

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

OPERATING FUND	090					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
	000	SCHOOL OPERATING SUBFUND														
		CA	CHIEF EQUITY OFFICE													
			0001	CHIEF EQUITY OFFICE												
				001000	CHIEF EQUITY OFFICE ADMIN											
					1003	DIVISION CHIEF	168,891	1.0	202,092	1.0	206,134	1.0	212,359	1.0	218,773	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	55,588	1.0	72,825	0.0	75,010	1.0	24,629	1.0	81,377	1.0
					1500	OVERTIME	0	0.0	0	0.0	210	0.0	358	0.0	362	0.0
					1501	OVERBASE SALARIES	0	0.0	0	0.0	861	0.0	714	0.0	721	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	129	0.0	3,027	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	85	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	937	0.0	1,862	0.0	230	0.0	6,000	0.0	6,000	0.0
					4003	COMPUTER SUPPLIES	72	0.0	125	0.0	70	0.0	8,240	0.0	15,086	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	4,645	0.0	136	0.0	450	0.0	450	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	38	0.0	1,488	0.0	306	0.0	200	0.0	0	0.0
					4012	REFERENCE BOOKS	27	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	3,353	0.0	6,426	0.0	7,108	0.0	34,587	0.0	30,587	0.0
					4041	TECHNICAL EQUIP NON CAP	3,722	0.0	1,123	0.0	2,890	0.0	0	0.0	3,027	0.0
					5001	OFFICIAL TRAVEL	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
					5022	PROFL DEVELOPMENT	2,154	0.0	6,325	0.0	15,782	0.0	41,991	0.0	46,318	0.0
					5084	MEMBERSHIP FEES	300	0.0	4,039	0.0	259	0.0	4,500	0.0	4,500	0.0
					5535	OTHER PROFESSL SVCS	60,859	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	500	0.0	5,746	0.0	1,660	0.0	0	0.0
						CHIEF EQUITY OFFICE ADMIN Total	296,025	2.0	301,449	1.0	314,870	2.0	339,715	2.0	407,201	2.0
				001010	CE-OMBUDSMAN											
					1060	DIRECTOR	0	0.0	0	0.0	0	0.0	285,630	1.0	155,652	1.0
					1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	0	0.0	91,948	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	0	0.0	0	0.0	113,860	1.0	60,482	1.0
					1500	OVERTIME	0	0.0	0	0.0	0	0.0	464	0.0	505	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	7,431	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	7,573	0.0	3,000	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	51,800	0.0	8,300	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	0	0.0	3,000	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	4,900	0.0	0	0.0
					4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	0	0.0	1,000	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	5,000	0.0	5,000	0.0
					5084	MEMBERSHIP FEES	0	0.0	0	0.0	0	0.0	220	0.0	500	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	15,300	0.0	0	0.0
						CE-OMBUDSMAN Total	0	0.0	0	0.0	0	0.0	492,179	2.0	329,387	3.0
						CHIEF EQUITY OFFICE Total	296,025	2.0	301,449	1.0	314,870	2.0	831,894	4.0	736,588	5.0
			0657	HEARINGS OFFICE												
				657000	CE - HEARINGS OFFICE											
					1062	HEARING OFFICER/ASST	0	0.0	0	0.0	0	0.0	673,793	5.0	700,494	5.0
					1090	TECHNICIAN	0	0.0	0	0.0	0	0.0	146,980	2.0	151,571	2.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	0	0.0	0	0.0	4.0	259,094	4.0
					2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	0.0	4,869	0.0
					2008	HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	0.0	13,208	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	0.0	10,086	0.0
					4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	0.0	475	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	0.0	2,000	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	0.0	160	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	0.0	175	0.0
					4021	MAINTENANCE SUPPS	0	0.0	0	0.0	0	0.0	0.0	125	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	0.0	3,000	0.0
					4508	CELLULAR/PAGER SVCS	0	0.0	0	0.0	0	0.0	0.0	4,250	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	0.0	3,858	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	0.0	2,600	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	0.0	65	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	0.0	0	0.0
					CE - HEARINGS OFFICE Total		0	0.0	0	0.0	0	0.0	11.0	1,156,029	11.0
					HEARINGS OFFICE Total		0	0.0	0	0.0	0	0.0	11.0	1,156,029	11.0
		0658	STUDENT ACTIVITIES												
				658150	CE - STUDENT ACTIVITIES (NSB)										
					1060	DIRECTOR	0	0.0	0	0.0	0	0.0	1.0	143,847	1.0
					1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	1.0	121,248	1.0
					1083	BUSINESS SPECIALIST	0	0.0	0	0.0	0	0.0	1.0	119,315	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	0	0.0	0	0.0	1.0	63,342	1.0
					CE - STUDENT ACTIVITIES (NSB) Total		0	0.0	0	0.0	0	0.0	4.0	447,753	4.0
				658200	CE - AFTER SCHOOL INITIATIVES-COUNTY										
					2013	AFTER SCHOOL PROGRAMS	0	0.0	0	0.0	0	0.0	0.0	476,775	0.0
					3020	WPFO - PERSONNEL	0	0.0	0	0.0	0	0.0	0.0	-2,976,450	0.0
					5061	SCHOOL INITIATIVES	0	0.0	0	0.0	0	0.0	0.0	0	0.0
					5120	WPFO MATERIALS	0	0.0	0	0.0	0	0.0	0.0	-476,775	0.0
					CE - AFTER SCHOOL INITIATIVES-COUNTY Total		0	0.0	0	0.0	0	0.0	0.0	-2,983,427	0.0
				658250	CE - AFTER SCHOOL INITIATIVES (NSB)										
					1083	BUSINESS SPECIALIST	0	0.0	0	0.0	0	0.0	1.0	128,863	1.0
					CE - AFTER SCHOOL INITIATIVES (NSB) Total		0	0.0	0	0.0	0	0.0	1.0	128,863	1.0
				658300	CE - AFTER SCHOOL INITIATIVES (SB)										
					2013	AFTER SCHOOL PROGRAMS	0	0.0	0	0.0	0	0.0	0.0	20,000	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0.0	700	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	0.0	1,000	0.0
					4508	CELLULAR/PAGER SVCS	0	0.0	0	0.0	0	0.0	0.0	15,000	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	0.0	2,000	0.0
					5025	STAFF DEVELOPMENT NSB	0	0.0	0	0.0	0	0.0	0.0	1,000	0.0
					5061	SCHOOL INITIATIVES	0	0.0	0	0.0	0	0.0	0.0	695,183	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	0.0	74,000	0.0
					CE - AFTER SCHOOL INITIATIVES (SB) Total		0	0.0	0	0.0	0	0.0	0.0	808,883	0.0
				658400	CE - AFTER SCHOOL-COUNTY VIP SUMMER CAMP										

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				1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	54,641	0.0	69,367	0.0
				2013	AFTER SCHOOL PROGRAMS	0	0.0	0	0.0	0	0.0	0	0.0	95,000	0.0
				3020	WPFO - PERSONNEL	0	0.0	0	0.0	0	0.0	-163,000	0.0	-163,000	0.0
				4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	39,711	0.0	30,000	0.0
				5120	WPFO MATERIALS	0	0.0	0	0.0	0	0.0	-30,000	0.0	-30,000	0.0
				CE - AFTER SCHOOL-COUNTY VIP SUMMER CAMP Total		0	0.0	0	0.0	0	0.0	-98,648	0.0	1,367	0.0
				STUDENT ACTIVITIES Total		0	0.0	0	0.0	0	0.0	-2,259,187	5.0	-1,589,584	5.0
		0661	CA-STUDENT TESTING												
			661100	CA-TESTING AND ASSESSMENT											
				1060	DIRECTOR	136,440	1.0	142,984	1.0	123,844	1.0	0	0.0	0	0.0
				1066	FUNCTIONAL SUPERVISOR	95,345	1.0	73,504	1.0	133,841	2.0	0	0.0	0	0.0
				1083	BUSINESS SPECIALIST	548,920	6.0	527,002	6.0	519,826	6.0	0	0.0	0	0.0
				1090	TECHNICIAN	73,006	1.0	73,736	1.0	67,591	1.0	0	0.0	0	0.0
				1204	PROGRAM/ADMINISTRATIVE ASSISTANT	146,551	3.0	126,647	3.0	120,332	3.0	0	0.0	0	0.0
				1206	TECHNICAL ASSISTANT	136,708	2.0	141,070	2.0	131,413	2.0	0	0.0	0	0.0
				1500	OVERTIME	-279	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				1501	OVERBASE SALARIES	2,343	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2001	HRLY TECHNICAL	0	0.0	0	0.0	66,824	0.0	0	0.0	0	0.0
				2002	HRLY OFFICE ASSIST	65,824	0.0	73,416	0.0	-49	0.0	0	0.0	0	0.0
				2030	SUBS TRAINING	0	0.0	0	0.0	60	0.0	0	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	17,962	0.0	11,055	0.0	612	0.0	0	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	8,200	0.0	14,879	0.0	11,454	0.0	0	0.0	0	0.0
				4003	COMPUTER SUPPLIES	1,622	0.0	823	0.0	181	0.0	0	0.0	0	0.0
				4004	TESTS	6,115	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4006	POSTAL SERVICE	23,318	0.0	522	0.0	60,040	0.0	0	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	188	0.0	3,340	0.0	0	0.0	0	0.0	0	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	10	0.0	3,952	0.0	20,247	0.0	0	0.0	0	0.0
				4012	REFERENCE BOOKS	0	0.0	559	0.0	0	0.0	0	0.0	0	0.0
				4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	282	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0.0	22	0.0	0	0.0	0	0.0	0	0.0
				4023	COMPUTR REPAIR PART	206	0.0	116	0.0	0	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	5,964	0.0	12,027	0.0	14,045	0.0	0	0.0	0	0.0
				4042	SOFTWARE NON CAP	0	0.0	1,193	0.0	0	0.0	0	0.0	0	0.0
				4508	CELLULAR/PAGER SVCS	1,780	0.0	1,800	0.0	2,400	0.0	0	0.0	0	0.0
				5001	OFFICIAL TRAVEL	99	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				5022	PROFL DEVELOPMENT	9,418	0.0	12,345	0.0	793	0.0	0	0.0	0	0.0
				5084	MEMBERSHIP FEES	0	0.0	180	0.0	0	0.0	0	0.0	0	0.0
				5505	OTHER SVCS CONTRACT	0	0.0	0	0.0	215	0.0	0	0.0	0	0.0
				5506	SOFTWARE MAINTENANCE	21,600	0.0	5,346	0.0	1,330	0.0	0	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	0	0.0	3,961	0.0	0	0.0	0	0.0	0	0.0
				CA-TESTING AND ASSESSMENT Total		1,301,340	14.0	1,230,478	14.0	1,275,281	15.0	0	0.0	0	0.0
			661200	CA-VIRGINIA GRADE LEVEL ALTERNATIVE											
				1500	OVERTIME	24	0.0	225	0.0	0	0.0	0	0.0	0	0.0
				2030	SUBS TRAINING	113,576	0.0	58,620	0.0	65	0.0	0	0.0	0	0.0

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					4002	GEN OFFICE SUPPLIES	1,127	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	49,999	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	8,160	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	2,424	0.0	3,208	0.0	1,400	0.0	0	0.0	0	0.0
					4017	FIXED ASSETS>5000	8,735	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	23,985	0.0	11,750	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	63,375	0.0	114,075	0.0	0	0.0	0	0.0
					CA-VIRGINIA GRADE LEVEL ALTERNATIVE Total		208,031	0.0	137,178	0.0	115,540	0.0	0	0.0	0	0.0
				661224	CA-STUDENT TESTING PROJECT MOMENTUM											
					1066	FUNCTIONAL SUPERVISOR	0	0.0	85,552	0.0	0	0.0	0	0.0	0	0.0
					1083	BUSINESS SPECIALIST	0	0.0	0	0.0	87,662	0.0	0	0.0	0	0.0
					CA-STUDENT TESTING PROJECT MOMENTUM Total		0	0.0	85,552	0.0	87,662	0.0	0	0.0	0	0.0
				661300	CA -VIRGINIA ALTERNATIVE ASSESSMENT											
					1500	OVERTIME	0	0.0	0	0.0	131	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	12,005	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	17,930	0.0	17,979	0.0	18,964	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	2,729	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	3,822	0.0	1,461	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	1,068	0.0	410	0.0	0	0.0	0	0.0
					CA -VIRGINIA ALTERNATIVE ASSESSMENT Total		17,930	0.0	25,598	0.0	32,972	0.0	0	0.0	0	0.0
					CA-STUDENT TESTING Total		1,527,300	14.0	1,478,805	14.0	1,511,455	15.0	0	0.0	0	0.0
				0662	CE-JEFFERSON HS ADMISSIONS											
					662000	CE - JEFFERSON HS ADMISSIONS										
					1060	DIRECTOR	0	0.0	0	0.0	99,368	1.0	135,450	1.0	138,047	1.0
					1083	BUSINESS SPECIALIST	0	0.0	0	0.0	84,576	2.0	128,223	2.0	174,538	2.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	0	0.0	24,432	0.5	53,916	0.5	28,678	0.5
					1500	OVERTIME	0	0.0	0	0.0	49	0.0	1,026	0.0	1,036	0.0
					1501	OVERBASE SALARIES	0	0.0	0	0.0	98	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	50,236	0.0	61,502	0.0	50,213	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	1,020	0.0	0	0.0
					2003	HRLY CUSTODIAN	0	0.0	0	0.0	5,285	0.0	8,294	0.0	8,377	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	3,013	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	1,408	0.0	3,000	0.0	3,000	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	386	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	1,500	0.0	1,500	0.0
					4004	TESTS	0	0.0	0	0.0	111,225	0.0	123,550	0.0	126,807	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	6	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	300	0.0	300	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	187	0.0	1,007	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	26	0.0	2,700	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	1,547	0.0	1,547	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	8,000	0.0	10,000	0.0
					5536	CREDIT CARD DISCOUNT FEES	0	0.0	0	0.0	5,263	0.0	7,000	0.0	7,000	0.0
					6041	POLICE SERVICES-SAF	0	0.0	0	0.0	540	0.0	1,100	0.0	0	0.0



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				6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	479	0.0	500	0.0	500	0.0
				CE - JEFFERSON HS ADMISSIONS Total		0	0.0	0	0.0	383,564	3.5	542,647	3.5	551,543	3.5
				CE-JEFFERSON HS ADMISSIONS Total		0	0.0	0	0.0	383,564	3.5	542,647	3.5	551,543	3.5
			0663	PLFE PROF GROWTH & CAREER DEVT											
				663100	CE-PLFE PROF GROWTH & CAREER DEVT										
				1066	FUNCTIONAL SUPERVISOR	0	0.0	122,471	1.0	81,612	1.0	0	0.0	0	0.0
				1087	TECH SPECIALIST	0	0.0	0	0.0	0	0.0	63,369	0.0	0	0.0
				1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	30,151	1.0	51,883	1.0	56,897	1.0	58,637	1.0
				2000	HRLY TEACHER	0	0.0	490	0.0	2,787	0.0	2,147	0.0	2,168	0.0
				2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	1,103	0.0	1,114	0.0
				2030	SUBS TRAINING	0	0.0	421	0.0	43	0.0	0	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0.0	246	0.0	0	0.0	3,056	0.0	8,338	0.0
				4002	GEN OFFICE SUPPLIES	0	0.0	2,888	0.0	1,500	0.0	5,704	0.0	3,530	0.0
				4003	COMPUTER SUPPLIES	0	0.0	34	0.0	25	0.0	0	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	1,312	0.0	0	0.0	0	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	723	0.0	0	0.0
				4012	REFERENCE BOOKS	0	0.0	215	0.0	264	0.0	272	0.0	0	0.0
				4019	SPECIAL FUNCTIONS	0	0.0	1,671	0.0	888	0.0	4,000	0.0	4,000	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	2,483	0.0	2,288	0.0	0	0.0
				4508	CELLULAR/PAGER SVCS	0	0.0	1,200	0.0	750	0.0	660	0.0	660	0.0
				5001	OFFICIAL TRAVEL	0	0.0	0	0.0	0	0.0	12	0.0	0	0.0
				5022	PROFL DEVELOPMENT	0	0.0	4,207	0.0	47,847	0.0	9,356	0.0	7,988	0.0
				5084	MEMBERSHIP FEES	0	0.0	0	0.0	120	0.0	120	0.0	0	0.0
				5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	300,035	0.0	0	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	0	0.0	447	0.0	0	0.0	0	0.0	0	0.0
				CE-PLFE PROF GROWTH & CAREER DEVT Total		0	0.0	164,442	2.0	491,549	2.0	149,706	1.0	86,436	1.0
				663101	CE-PLFE PGCD INSTRUCTIONAL COACH SB										
				1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	479,030	4.0	489,097	4.0
				1118	TCHR INSTRL SUPPORT	0	0.0	5,278,026	22.0	5,009,985	22.0	6,153,922	18.0	2,771,662	18.0
				1500	OVERTIME	0	0.0	188	0.0	0	0.0	0	0.0	0	0.0
				1501	OVERBASE SALARIES	0	0.0	377	0.0	0	0.0	0	0.0	0	0.0
				2000	HRLY TEACHER	0	0.0	1,927	0.0	5,578	0.0	6,868	0.0	6,937	0.0
				2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	3,030	0.0	3,060	0.0
				2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	21,072	0.0	18,317	0.0
				2030	SUBS TRAINING	0	0.0	411	0.0	199	0.0	19,842	0.0	1,276	0.0
				4000	INSTRUCTL SUPPLIES	0	0.0	21,873	0.0	3,101	0.0	5,800	0.0	5,800	0.0
				4002	GEN OFFICE SUPPLIES	0	0.0	-36	0.0	414	0.0	258	0.0	200	0.0
				4003	COMPUTER SUPPLIES	0	0.0	26	0.0	540	0.0	0	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	5,513	0.0	0	0.0	0	0.0
				4012	REFERENCE BOOKS	0	0.0	7,674	0.0	16,968	0.0	15,088	0.0	15,000	0.0
				4019	SPECIAL FUNCTIONS	0	0.0	118	0.0	619	0.0	250	0.0	250	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0.0	28,962	0.0	51,583	0.0	0	0.0	20,000	0.0
				4508	CELLULAR/PAGER SVCS	0	0.0	2,400	0.0	1,650	0.0	3,300	0.0	3,300	0.0
				5020	TECHNICAL TRAINING	0	0.0	-435	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5022	PROFL DEVELOPMENT	0	0.0	37,963	0.0	86,297	0.0	101,165	0.0	54,220	0.0
					5084	MEMBERSHIP FEES	0	0.0	0	0.0	59	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	16,220	0.0	0	0.0	22,138	0.0	0	0.0
				663102	CE-PLFE PGCD INSTRUCTIONAL COACH SB Total		0	0.0	5,395,693	22.0	5,182,507	22.0	6,831,764	22.0	3,389,118	22.0
					CE-PLFE PGCD INSTRUCTIONAL COACH NSB											
					1061	COORDINATOR	0	0.0	121,591	1.0	124,631	1.0	128,389	1.0	130,850	1.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	5,266	0.0	0	0.0
				663104	CE-PLFE PGCD INSTRUCTIONAL COACH NSB Total		0	0.0	121,591	1.0	124,631	1.0	133,655	1.0	130,850	1.0
					CE-PLFE PGCD COMPASS											
					2000	HRLY TEACHER	0	0.0	16,161	0.0	13,208	0.0	13,812	0.0	13,950	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	9,018	0.0	0	0.0	15,504	0.0	10,609	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	778	0.0	1,538	0.0	0	0.0	0	0.0
					4001	TEXTBOOKS	0	0.0	0	0.0	0	0.0	10,000	0.0	10,000	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	1,450	0.0	1,042	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	52	0.0	176	0.0	459	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	3,592	0.0	2,400	0.0	2,400	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	1,639	0.0	1,105	0.0	1,699	0.0	1,699	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	6,459	0.0	7,766	0.0	0	0.0	0	0.0
					5001	OFFICIAL TRAVEL	0	0.0	0	0.0	0	0.0	113	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	652	0.0	17,302	0.0	30,000	0.0	15,000	0.0
				663106	CE-PLFE PGCD COMPASS Total		0	0.0	36,215	0.0	45,731	0.0	73,987	0.0	53,658	0.0
					CE-PLFE PGCD STAFF DEVELOPMENT											
					4002	GEN OFFICE SUPPLIES	0	0.0	539	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	700	0.0	0	0.0	0	0.0	0	0.0
					5085	ACCREDITATION	0	0.0	22,275	0.0	0	0.0	0	0.0	0	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	0	0.0	152,163	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	173,731	0.0	0	0.0
				663107	CE-PLFE PGCD STAFF DEVELOPMENT Total		0	0.0	23,514	0.0	0	0.0	325,893	0.0	0	0.0
					CE-GREAT BEGINNINGS NSB											
					1082	INSTRUCTIONAL SPECIALIST	0	0.0	318,858	2.0	326,970	2.0	342,257	2.0	264,061	2.0
					2000	HRLY TEACHER	0	0.0	37	0.0	0	0.0	0	0.0	0	0.0
					2008	HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	-7,755	0.0	81,007	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	288	0.0	0	0.0	0	0.0
				663114	CE-GREAT BEGINNINGS NSB Total		0	0.0	318,894	2.0	327,257	2.0	334,502	2.0	345,068	2.0
					CE-LEADERSHIP CONFERENCE											
					1522	BUS DRVR - FIELD TRIP	0	0.0	910	0.0	881	0.0	978	0.0	900	0.0
					2000	HRLY TEACHER	0	0.0	875	0.0	990	0.0	1,000	0.0	1,010	0.0
					4001	TEXTBOOKS	0	0.0	54	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	902	0.0	661	0.0	94	0.0	94	0.0
					4006	POSTAL SERVICE	0	0.0	11	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	1,172	0.0	0	0.0	192	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	17,595	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	26,975	0.0	16,478	0.0	16,949	0.0	16,425	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5022	PROFL DEVELOPMENT	0	0.0	15,883	0.0	24,659	0.0	41,457	0.0	27,260	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	23,000	0.0	11,000	0.0	11,000	0.0	0	0.0
				663118	CE-LEADERSHIP CONFERENCE Total		0	0.0	87,377	0.0	54,670	0.0	71,670	0.0	45,689	0.0
					CE-PROF LEARNING COMMUNITIES											
					5022	PROFL DEVELOPMENT	0	0.0	362	0.0	0	0.0	0	0.0	0	0.0
					CE-PROF LEARNING COMMUNITIES Total		0	0.0	362	0.0	0	0.0	0	0.0	0	0.0
				663119	CE-PMOC 4.6 PROF LEARNING COMMUNITIES											
					1082	INSTRUCTIONAL SPECIALIST	0	0.0	48,099	0.0	0	0.0	0	0.0	0	0.0
					CE-PMOC 4.6 PROF LEARNING COMMUNITIES Total		0	0.0	48,099	0.0	0	0.0	0	0.0	0	0.0
				663120	CE-PLFE PGCD LEADERSHIP DEVELOPMENT											
					1061	COORDINATOR	0	0.0	124,350	1.0	127,383	1.0	130,969	1.0	133,034	1.0
					1082	INSTRUCTIONAL SPECIALIST	0	0.0	81,038	1.0	86,918	1.0	94,225	1.0	98,192	1.0
					1090	TECHNICIAN	0	0.0	0	0.0	24,933	0.0	59,630	0.0	0	0.0
					1500	OVERTIME	0	0.0	0	0.0	133	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	11,615	0.0	10,539	0.0	12,120	0.0	12,241	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	3,931	0.0	54,082	0.0	60,600	0.0
					2030	SUBS TRAINING	0	0.0	1,116	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	1,050	0.0	1,454	0.0	2,000	0.0	2,000	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	677	0.0	1,046	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	301	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	2,674	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	160	0.0	59	0.0	500	0.0	500	0.0
					4012	REFERENCE BOOKS	0	0.0	1,706	0.0	1,934	0.0	15,000	0.0	9,082	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	1,360	0.0	3,310	0.0	3,150	0.0	3,150	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	2,002	0.0	974	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	0	0.0	1,450	0.0	1,800	0.0	1,800	0.0	1,800	0.0
					5022	PROFL DEVELOPMENT	0	0.0	212,261	0.0	77,248	0.0	169,166	0.0	101,089	0.0
					5025	STAFF DEVELOPMENT NSB	0	0.0	535	0.0	0	0.0	0	0.0	0	0.0
					5084	MEMBERSHIP FEES	0	0.0	0	0.0	500	0.0	400	0.0	400	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	-59,630	0.0	0	0.0
					CE-PLFE PGCD LEADERSHIP DEVELOPMENT Total		0	0.0	439,318	2.0	345,136	2.0	483,412	2.0	422,088	2.0
				663121	CE-SYSTEMWIDE PROFESSIONAL DEVELOPMENT											
					1061	COORDINATOR	0	0.0	96,608	1.0	127,383	1.0	130,969	1.0	133,480	1.0
					1087	TECH SPECIALIST	0	0.0	4,080	1.0	53,852	1.0	85,796	1.0	87,809	1.0
					1090	TECHNICIAN	0	0.0	48,543	1.0	65,224	1.0	108,687	2.0	113,420	2.0
					1101	TCHR ES (1-6)	0	0.0	8,571	0.0	0	0.0	0	0.0	0	0.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	0	0.0	9,369	0.0	0	0.0	0	0.0
					1206	TECHNICAL ASSISTANT	0	0.0	80,331	1.0	41,291	1.0	42,095	1.0	44,204	1.0
					2000	HRLY TEACHER	0	0.0	344,213	0.0	318,240	0.0	328,806	0.0	332,094	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	100	0.0	100	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	74	0.0	0	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	604	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	45	0.0	3,100	0.0	100	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	1,326	0.0	5,023	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4508	CELLULAR/PAGER SVCS	0	0.0	600	0.0	600	0.0	660	0.0	660	0.0
					5022	PROFL DEVELOPMENT	0	0.0	98,073	0.0	105,352	0.0	87,196	0.0	87,000	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	5,095	0.0	0	0.0	0	0.0	0	0.0
					CE-SYSTEMWIDE PROFESSIONAL DEVELOPMENT Total		0	0.0	687,514	4.0	726,379	4.0	788,014	5.0	798,867	5.0
				663131	CE-EQUITY AND CULTURAL RESPONSIVENESS											
					1066	FUNCTIONAL SUPERVISOR	0	0.0	0	0.0	0	0.0	128,389	1.0	130,850	1.0
					1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	43,980	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	132,714	0.0	0	0.0
					2008	HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	21,670	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	40,655	0.0	20,063	0.0
					2502	EXTRA DUTY SUPPLEMENT	0	0.0	0	0.0	0	0.0	37,800	0.0	166,650	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	3,500	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	0	0.0	10,000	0.0
					4508	CELLULAR/PAGER SVCS	0	0.0	0	0.0	0	0.0	3,600	0.0	3,600	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	-600	0.0	0	0.0
					CE-EQUITY AND CULTURAL RESPONSIVENESS Total		0	0.0	0	0.0	0	0.0	408,208	1.0	334,663	1.0
				663224	CE-PLFE PGCD SCHOOL IMPROVE PRJ MOMENTUM											
					1118	TCHR INSTRL SUPPORT	0	0.0	1,590,367	0.0	584,311	0.0	155,083	0.0	0	0.0
					CE-PLFE PGCD SCHOOL IMPROVE PRJ MOMENTUM Total		0	0.0	1,590,367	0.0	584,311	0.0	155,083	0.0	0	0.0
					PLFE PROF GROWTH & CAREER DEVT Total		0	0.0	8,913,387	33.0	7,882,171	33.0	9,755,892	34.0	5,606,438	34.0
				0664	PROF LEARNING & FAMILY ENGAGEMENT											
					664000	CE-PROF LEARNING & FAMILY ENGAGEMENT										
					1060	DIRECTOR	0	0.0	146,799	1.0	150,468	1.0	155,018	1.0	159,699	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	53,699	1.0	55,578	1.0	58,888	1.0	60,833	1.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	34	0.0	0	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	129	0.0	534	0.0	1,010	0.0	1,020	0.0
					2505	OUTSTAND PERF AWARD	0	0.0	0	0.0	339	0.0	0	0.0	490	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	545	0.0	4,990	0.0	4,500	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	4,734	0.0	3,295	0.0	2,000	0.0	2,000	0.0
					4003	COMPUTER SUPPLIES	0	0.0	1,016	0.0	0	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	0	0.0	0	0.0	7	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	1,756	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	438	0.0	1,577	0.0	500	0.0	500	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	1,512	0.0	4,332	0.0	2,500	0.0	2,500	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	240	0.0	0	0.0	4,000	0.0	4,000	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	1,000	0.0	1,000	0.0
					4508	CELLULAR/PAGER SVCS	0	0.0	600	0.0	600	0.0	660	0.0	660	0.0
					5022	PROFL DEVELOPMENT	0	0.0	2,067	0.0	5,116	0.0	10,556	0.0	6,056	0.0
					5025	STAFF DEVELOPMENT NSB	0	0.0	2,866	0.0	0	0.0	0	0.0	0	0.0
					5084	MEMBERSHIP FEES	0	0.0	1,416	0.0	1,601	0.0	0	0.0	0	0.0
					5085	ACCREDITATION	0	0.0	36,225	0.0	0	0.0	50	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	4,950	0.0	75,200	0.0	0	0.0
					CE-PROF LEARNING & FAMILY ENGAGEMENT Total		0	0.0	251,742	2.0	230,733	2.0	316,372	2.0	243,258	2.0
				664200	CE-PLFE FAMILY & SCHOOL PARTNERSHIPS											

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					1061	COORDINATOR	0	0.0	100,080	1.0	100,729	1.0	107,472	1.0	111,504	1.0
					1083	BUSINESS SPECIALIST	0	0.0	206,621	2.0	218,626	2.0	228,912	2.0	207,643	2.0
					1090	TECHNICIAN	0	0.0	70,886	1.0	70,886	1.0	72,422	1.0	73,146	1.0
					1206	TECHNICAL ASSISTANT	0	0.0	42,826	0.0	44,412	0.0	50,776	0.0	0	0.0
					1500	OVERTIME	0	0.0	26	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	3,873	0.0	30	0.0	137	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	348,594	0.0	371,069	0.0	366,285	0.0	372,470	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	15,020	0.0	0	0.0	4,093	0.0	43,771	0.0
					2005	HRLY INSTRL ASSIST	0	0.0	3,833	0.0	2,166	0.0	5,050	0.0	5,101	0.0
					2011	HRLY PARENT LIAISON	0	0.0	8,367	0.0	-3,671	0.0	2,680	0.0	2,707	0.0
					3000	COMMUNITY USE	0	0.0	86	0.0	0	0.0	0	0.0	0	0.0
					3020	WPFO - PERSONNEL	0	0.0	-51,833	0.0	-50,481	0.0	-42,995	0.0	-74,332	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	1,634	0.0	3,251	0.0	7,606	0.0	7,606	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	26,449	0.0	23,410	0.0	9,400	0.0	9,400	0.0
					4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	630	0.0	630	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	3,046	0.0	6,846	0.0	5,400	0.0	5,400	0.0
					4011	PERIODICALS	0	0.0	0	0.0	0	0.0	4,131	0.0	4,131	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	600	0.0	-500	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	0	0.0	600	0.0	850	0.0	1,200	0.0	1,200	0.0
					5020	TECHNICAL TRAINING	0	0.0	360	0.0	267	0.0	1,145	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	8,450	0.0	3,540	0.0	807	0.0	807	0.0
					6580	FACILITY MODIFICATN	0	0.0	82	0.0	0	0.0	0	0.0	0	0.0
						CE-PLFE FAMILY & SCHOOL PARTNERSHIPS Total	0	0.0	789,602	4.0	791,430	4.0	825,151	4.0	771,184	4.0
				664205		CE-PARENT RESOURCE CENTER										
					1066	FUNCTIONAL SUPERVISOR	0	0.0	96,198	1.0	117,362	1.0	122,978	1.0	124,208	1.0
					1083	BUSINESS SPECIALIST	0	0.0	65,466	0.5	67,783	0.5	97,770	0.5	62,985	0.5
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	24,160	1.0	35,064	1.0	53,716	1.0	55,320	1.0
					2001	HRLY TECHNICAL	0	0.0	14,396	0.0	9,426	0.0	64,317	0.0	22,170	0.0
					2011	HRLY PARENT LIAISON	0	0.0	10,607	0.0	-2,060	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	23,298	0.0	17,700	0.0	6,450	0.0	6,950	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	391	0.0	164	0.0	500	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	800	0.0	800	0.0
					4023	COMPUTR REPAIR PART	0	0.0	0	0.0	0	0.0	150	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	8,230	0.0	-1,711	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
						CE-PARENT RESOURCE CENTER Total	0	0.0	242,746	2.5	243,727	2.5	347,480	2.5	272,433	2.5
				664207		CE-FAM & SCHL PRTRN EARLY LIT & HIPPY										
					2000	HRLY TEACHER	0	0.0	25,240	0.0	12,194	0.0	30,300	0.0	30,603	0.0
					2001	HRLY TECHNICAL	0	0.0	69,999	0.0	89,974	0.0	102,690	0.0	103,717	0.0
					2011	HRLY PARENT LIAISON	0	0.0	568	0.0	-568	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	17,023	0.0	9,000	0.0	9,000	0.0
					4001	TEXTBOOKS	0	0.0	0	0.0	44	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	72	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	-102	0.0	0	0.0	0	0.0

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				4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	8,172	0.0	0	0.0	0	0.0
				CE-FAM & SCHL PRTNR EARLY LIT & HIPPY Total		0	0.0	95,806	0.0	126,809	0.0	141,990	0.0	143,320	0.0
				PROF LEARNING & FAMILY ENGAGEMENT Total		0	0.0	1,379,895	8.5	1,392,699	8.5	1,630,994	8.5	1,430,194	8.5
			0668	CE-SCHOOL SUPPORT											
				668100	CE-SCHOOL SUPPORT										
				1060	DIRECTOR	0	0.0	0	0.0	13,437	0.0	167,829	1.0	169,507	1.0
				1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	0	0.0	4,970	0.0	61,219	1.0	63,941	1.0
				2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	2,020	0.0	2,040	0.0
				2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	9,828	0.0	6,191	0.0	6,060	0.0
				4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	10,140	0.0	5,000	0.0
				4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	2,000	0.0	2,000	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	501	0.0	501	0.0
				4012	REFERENCE BOOKS	0	0.0	0	0.0	1,137	0.0	8,500	0.0	4,500	0.0
				4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	228	0.0	6,000	0.0	8,280	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	-5,000	0.0	0	0.0
				4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	10,000	0.0	5,000	0.0
				4508	CELLULAR/PAGER SVCS	0	0.0	0	0.0	0	0.0	26,000	0.0	25,000	0.0
				5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	28,000	0.0	10,000	0.0
				5084	MEMBERSHIP FEES	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
				5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	0	0.0	4,700	0.0	1,500	0.0
				5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	552	0.0	0	0.0
				6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	13,200	0.0	0	0.0
				CE-SCHOOL SUPPORT Total		0	0.0	0	0.0	29,599	0.0	342,852	2.0	303,329	2.0
				668101	CE-SCHOOL SPT ELEMENTARY SCHOOLS NSB										
				1061	COORDINATOR	0	0.0	0	0.0	10,303	0.0	128,902	1.0	132,555	1.0
				1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	8,933	0.0	0	0.0	0	0.0
				1118	TCHR INSTRL SUPPORT	0	0.0	0	0.0	31,640	0.0	0	0.0	0	0.0
				2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	3,832	0.0	0	0.0
				CE-SCHOOL SPT ELEMENTARY SCHOOLS NSB Total		0	0.0	0	0.0	50,875	0.0	132,734	1.0	132,555	1.0
				668102	CE-SCHOOL SPT ELEMENTARY SCHOOLS SB										
				1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	233,074	2.0	240,457	2.0
				1118	TCHR INSTRL SUPPORT	0	0.0	0	0.0	17,226	0.0	925,466	9.0	955,132	9.0
				2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	4,789	0.0	9,159	0.0
				CE-SCHOOL SPT ELEMENTARY SCHOOLS SB Total		0	0.0	0	0.0	17,226	0.0	1,163,329	11.0	1,204,748	11.0
				668104	CE-SCHOOL SPT SECONDARY SCHOOLS NSB										
				1061	COORDINATOR	0	0.0	0	0.0	10,560	0.0	131,480	1.0	135,206	1.0
				1066	FUNCTIONAL SUPERVISOR	0	0.0	0	0.0	0	0.0	221,687	2.0	229,211	2.0
				1083	BUSINESS SPECIALIST	0	0.0	0	0.0	0	0.0	353,941	3.0	325,609	3.0
				2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	958	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
				CE-SCHOOL SPT SECONDARY SCHOOLS NSB Total		0	0.0	0	0.0	10,560	0.0	713,066	6.0	690,027	6.0
				668105	CE-SCHOOL SPT SECONDARY SCHOOLS SB										
				1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	456,282	5.0	551,214	5.0
				1118	TCHR INSTRL SUPPORT	0	0.0	0	0.0	0	0.0	447,450	5.0	478,797	5.0

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				2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	8,500	0.0	20,402	0.0
				2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	3,832	0.0	5,088	0.0
				2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	23,650	0.0	35,704	0.0
				4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	15,000	0.0	20,000	0.0
				4001	TEXTBOOKS	0	0.0	0	0.0	0	0.0	3,100	0.0	3,500	0.0
				4012	REFERENCE BOOKS	0	0.0	0	0.0	3,227	0.0	3,500	0.0	10,000	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	-5,000	0.0	0	0.0
				4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	10,000	0.0	5,000	0.0
				5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	54,000	0.0	25,000	0.0
				5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	4,734	0.0	10,000	0.0
				CE-SCHOOL SPT SECONDARY SCHOOLS SB Total		0	0.0	0	0.0	3,227	0.0	1,025,048	10.0	1,164,705	10.0
			668107	CE-SCH SUPPORT PMOC 4.6 PROF LEARN COM											
				1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	9,620	0.0	-9,620	0.0	0	0.0
				CE-SCH SUPPORT PMOC 4.6 PROF LEARN COM Total		0	0.0	0	0.0	9,620	0.0	-9,620	0.0	0	0.0
			668224	CE-SS SECONDARY PROJ MOMENTUM NSB											
				1066	FUNCTIONAL SUPERVISOR	0	0.0	0	0.0	12,982	0.0	0	0.0	0	0.0
				CE-SS SECONDARY PROJ MOMENTUM NSB Total		0	0.0	0	0.0	12,982	0.0	0	0.0	0	0.0
			668225	CE-SS SECONDARY PROJ MOMENTUM SB											
				1118	TCHR INSTRL SUPPORT	0	0.0	0	0.0	23,852	0.0	357,836	0.0	0	0.0
				CE-SS SECONDARY PROJ MOMENTUM SB Total		0	0.0	0	0.0	23,852	0.0	357,836	0.0	0	0.0
			668226	CE-SS ELEMENTARY PROJ MOMENTUM SB											
				1118	TCHR INSTRL SUPPORT	0	0.0	0	0.0	34,634	0.0	673,413	0.0	0	0.0
				CE-SS ELEMENTARY PROJ MOMENTUM SB Total		0	0.0	0	0.0	34,634	0.0	673,413	0.0	0	0.0
				CE-SCHOOL SUPPORT Total		0	0.0	0	0.0	192,576	0.0	4,398,658	30.0	3,495,363	30.0
				CHIEF EQUITY OFFICE Total		1,823,325	16.0	12,073,537	56.5	11,677,334	62.0	16,016,928	96.0	11,386,571	97.0
			CO	CHIEF OPERATING OFFICE											
				0002	CHIEF OPERATING OFFICE										
				002000	CHIEF OPERATING OFFICE ADMIN										
				1003	DIVISION CHIEF	196,168	1.0	202,092	1.0	218,358	1.0	200,111	1.0	206,154	1.0
				1083	BUSINESS SPECIALIST	89,321	1.0	93,372	1.0	96,174	1.0	100,448	1.0	120,630	1.0
				1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	59,535	1.0	61,765	1.0	67,347	1.0	69,033	1.0
				1500	OVERTIME	0	0.0	0	0.0	0	0.0	1,059	0.0	1,070	0.0
				1501	OVERBASE SALARIES	0	0.0	0	0.0	29	0.0	0	0.0	0	0.0
				2000	HRLY TEACHER	0	0.0	0	0.0	2,194	0.0	0	0.0	0	0.0
				2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	520	0.0	525	0.0
				4000	INSTRUCTL SUPPLIES	-100	0.0	0	0.0	161	0.0	0	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	637	0.0	562	0.0	140	0.0	2,477	0.0	2,842	0.0
				4003	COMPUTER SUPPLIES	28	0.0	242	0.0	210	0.0	0	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	2,000	0.0	2,000	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	24	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	693	0.0	500	0.0	500	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0.0	1,570	0.0	0	0.0	0	0.0	0	0.0
				4042	SOFTWARE NON CAP	79	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	660	0.0	660	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				5001	OFFICIAL TRAVEL	0	0.0	0	0.0	66	0.0	0	0.0	0	0.0
				5022	PROFL DEVELOPMENT	100	0.0	135	0.0	0	0.0	5,253	0.0	5,253	0.0
				5084	MEMBERSHIP FEES	225	0.0	0	0.0	225	0.0	0	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	0	0.0	9,000	0.0	0	0.0	0	0.0	0	0.0
				5541	COPIER RENTAL	0	0.0	0	0.0	0	0.0	5,649	0.0	2,500	0.0
				6580	FACILITY MODIFICATN	0	0.0	1,286	0.0	0	0.0	2,945	0.0	0	0.0
				CHIEF OPERATING OFFICE ADMIN Total		286,481	2.0	367,795	3.0	380,015	3.0	388,969	3.0	411,167	3.0
				CHIEF OPERATING OFFICE Total		286,481	2.0	367,795	3.0	380,015	3.0	388,969	3.0	411,167	3.0
		0678	CO-GOVERNMENT RELATIONS												
			678000	CO-GOVERNMENT RELATIONS											
				1060	DIRECTOR	0	0.0	0	0.0	50,258	1.0	126,374	1.0	129,134	1.0
				1090	TECHNICIAN	0	0.0	0	0.0	26,545	1.0	67,735	1.0	70,788	1.0
				2008	HRLY PROFESSIONAL	0	0.0	0	0.0	9,090	0.0	12,989	0.0	13,119	0.0
				4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	341	0.0	300	0.0	500	0.0
				4011	PERIODICALS	0	0.0	0	0.0	0	0.0	250	0.0	250	0.0
				4019	SPECIAL FUNCTIONS	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	0.0	1,700	0.0	1,300	0.0
				4508	CELLULAR/PAGER SVCS	0	0.0	0	0.0	600	0.0	750	0.0	750	0.0
				5002	LEGISLATIVE TRAVEL	0	0.0	0	0.0	8,889	0.0	12,697	0.0	12,697	0.0
				5084	MEMBERSHIP FEES	0	0.0	0	0.0	400	0.0	300	0.0	500	0.0
				CO-GOVERNMENT RELATIONS Total		0	0.0	0	0.0	96,123	2.0	223,596	2.0	229,539	2.0
				CO-GOVERNMENT RELATIONS Total		0	0.0	0	0.0	96,123	2.0	223,596	2.0	229,539	2.0
		0679	CO-RESEARCH & STRATEGIC IMPROVEMENT												
			679000	CO-RESEARCH & STRATEGIC IMPROVEMENT											
				1060	DIRECTOR	0	0.0	0	0.0	53,580	1.0	134,450	1.0	137,085	1.0
				1066	FUNCTIONAL SUPERVISOR	0	0.0	0	0.0	51,030	1.0	128,020	1.0	129,300	1.0
				1083	BUSINESS SPECIALIST	0	0.0	0	0.0	116,063	5.0	528,078	5.0	541,632	5.0
				1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	0	0.0	46,640	2.0	114,064	2.0	118,788	2.0
				1500	OVERTIME	0	0.0	0	0.0	0	0.0	606	0.0	612	0.0
				2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	3,030	0.0	3,060	0.0
				2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	11,997	0.0	12,622	0.0
				2008	HRLY PROFESSIONAL	0	0.0	0	0.0	1,360	0.0	2,000	0.0	1,515	0.0
				4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	3,094	0.0	6,894	0.0	4,000	0.0
				4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	1,475	0.0	6,129	0.0	4,000	0.0
				4003	COMPUTER SUPPLIES	0	0.0	0	0.0	87	0.0	1,000	0.0	1,000	0.0
				4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	787	0.0	5,000	0.0
				4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	14	0.0	500	0.0	500	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	4,407	0.0	6,134	0.0	0	0.0
				4042	SOFTWARE NON CAP	0	0.0	0	0.0	3,329	0.0	10,000	0.0	5,000	0.0
				4508	CELLULAR/PAGER SVCS	0	0.0	0	0.0	780	0.0	0	0.0	1,000	0.0
				5022	PROFL DEVELOPMENT	0	0.0	0	0.0	5,852	0.0	7,990	0.0	7,000	0.0
				5084	MEMBERSHIP FEES	0	0.0	0	0.0	408	0.0	500	0.0	500	0.0
				5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	0	0.0	800	0.0	800	0.0
				5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	819	0.0	45,819	0.0	5,000	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
					CO-RESEARCH & STRATEGIC IMPROVEMENT Total	0	0.0	0	0.0	288,938	9.0	1,008,798	9.0	978,414	9.0
					CO-RESEARCH & STRATEGIC IMPROVEMENT Total	0	0.0	0	0.0	288,938	9.0	1,008,798	9.0	978,414	9.0
			0681		CO EDUCATION FOUNDATION										
				681000	CO EDUCATION FOUNDATION										
				1060	DIRECTOR	0	0.0	0	0.0	51,537	1.0	131,130	1.0	137,719	1.0
				1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	0	0.0	16,540	1.0	57,271	1.0	59,852	1.0
				4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	2,500	0.0	2,500	0.0
				4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
					CO EDUCATION FOUNDATION Total	0	0.0	0	0.0	68,077	2.0	191,401	2.0	200,570	2.0
					CO EDUCATION FOUNDATION Total	0	0.0	0	0.0	68,077	2.0	191,401	2.0	200,570	2.0
					CHIEF OPERATING OFFICE Total	286,481	2.0	367,795	3.0	833,153	16.0	1,812,764	16.0	1,819,691	16.0
		CS			CHIEF OF STAFF										
			0003		CHIEF OF STAFF OFFICE										
				003000	CHIEF OF STAFF ADMIN										
				1003	DIVISION CHIEF	184,853	1.0	190,436	1.0	113,310	0.0	0	0.0	0	0.0
				1204	PROGRAM/ADMINISTRATIVE ASSISTANT	37,897	1.0	53,168	1.0	31,840	1.0	0	0.0	0	0.0
				1500	OVERTIME	12	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				1501	OVERBASE SALARIES	25	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0.0	15	0.0	0	0.0	0	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	411	0.0	296	0.0	88	0.0	0	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0.0	29	0.0	0	0.0	0	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	836	0.0	545	0.0	0	0.0	0	0.0	0	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	170	0.0	104	0.0	0	0.0	0	0.0
				4012	REFERENCE BOOKS	20	0.0	0	0.0	47	0.0	0	0.0	0	0.0
				4019	SPECIAL FUNCTIONS	245	0.0	647	0.0	193	0.0	0	0.0	0	0.0
				4029	OTHER SUPPLIES	0	0.0	40	0.0	0	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0.0	1,430	0.0	0	0.0	0	0.0	0	0.0
				5000	LOCAL TRAVEL	0	0.0	60	0.0	0	0.0	0	0.0	0	0.0
				5001	OFFICIAL TRAVEL	13	0.0	-161	0.0	0	0.0	0	0.0	0	0.0
				5022	PROFL DEVELOPMENT	6,488	0.0	6,795	0.0	1,347	0.0	0	0.0	0	0.0
				5084	MEMBERSHIP FEES	700	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	0	0.0	10,000	0.0	0	0.0	0	0.0	0	0.0
				5541	COPIER RENTAL	5,703	0.0	5,703	0.0	5,703	0.0	0	0.0	0	0.0
				6580	FACILITY MODIFICATN	0	0.0	0	0.0	1,424	0.0	0	0.0	0	0.0
					CHIEF OF STAFF ADMIN Total	237,203	2.0	269,173	2.0	154,055	1.0	0	0.0	0	0.0
					CHIEF OF STAFF OFFICE Total	237,203	2.0	269,173	2.0	154,055	1.0	0	0.0	0	0.0
			0637		CS OCCR-NEWS INFORMATION & CRISIS										
				637000	CS OCCR-NEWS INFORMATION & CRISIS										
				1060	DIRECTOR	0	0.0	121,922	1.0	0	0.0	0	0.0	0	0.0
				1061	COORDINATOR	0	0.0	10,048	0.0	0	0.0	0	0.0	0	0.0
				1083	BUSINESS SPECIALIST	0	0.0	372,861	4.0	0	0.0	0	0.0	0	0.0
				1087	TECH SPECIALIST	0	0.0	113,346	1.0	0	0.0	0	0.0	0	0.0
				1090	TECHNICIAN	0	0.0	73,736	1.0	0	0.0	0	0.0	0	0.0
				2001	HRLY TECHNICAL	0	0.0	35,847	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4002	GEN OFFICE SUPPLIES	0	0.0	2,224	0.0	0	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	418	0.0	0	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	0	0.0	118	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	166	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	246	0.0	0	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	6,285	0.0	0	0.0	0	0.0	0	0.0
					4017	FIXED ASSETS>5000	0	0.0	8,299	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	10,600	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	12	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	670	0.0	0	0.0	0	0.0	0	0.0
					5084	MEMBERSHIP FEES	0	0.0	575	0.0	0	0.0	0	0.0	0	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	499	0.0	0	0.0	0	0.0	0	0.0
					5534	MARKETING AND PROMOTIONS	0	0.0	1,054	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	339,101	0.0	0	0.0	0	0.0	0	0.0
					CS OCCR-NEWS INFORMATION & CRISIS Total		0	0.0	1,098,028	7.0	0	0.0	0	0.0	0	0.0
				637100	CS OCCR-NEWS INFORMATION & CRISIS											
					1060	DIRECTOR	0	0.0	0	0.0	45,034	0.0	0	0.0	0	0.0
					1083	BUSINESS SPECIALIST	0	0.0	0	0.0	149,051	0.0	0	0.0	0	0.0
					1087	TECH SPECIALIST	0	0.0	0	0.0	36,093	0.0	0	0.0	0	0.0
					1090	TECHNICIAN	0	0.0	0	0.0	24,579	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	6,978	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	483	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	0	0.0	0	0.0	5	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	84	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	240	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	939	0.0	0	0.0	0	0.0
					5084	MEMBERSHIP FEES	0	0.0	0	0.0	385	0.0	0	0.0	0	0.0
					5534	MARKETING AND PROMOTIONS	0	0.0	0	0.0	88	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	79,416	0.0	0	0.0	0	0.0
					CS OCCR-NEWS INFORMATION & CRISIS Total		0	0.0	0	0.0	343,374	0.0	0	0.0	0	0.0
					CS OCCR-NEWS INFORMATION & CRISIS Total		0	0.0	1,098,028	7.0	343,374	0.0	0	0.0	0	0.0
				0638	CS OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG											
					638000	CS OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG										
					1060	DIRECTOR	0	0.0	100,718	1.0	0	0.0	0	0.0	0	0.0
					1061	COORDINATOR	0	0.0	133,943	1.0	0	0.0	0	0.0	0	0.0
					1066	FUNCTIONAL SUPERVISOR	0	0.0	101,282	1.0	0	0.0	0	0.0	0	0.0
					1083	BUSINESS SPECIALIST	0	0.0	186,337	2.0	0	0.0	0	0.0	0	0.0
					1087	TECH SPECIALIST	0	0.0	461,820	6.0	0	0.0	0	0.0	0	0.0
					1090	TECHNICIAN	0	0.0	60,032	1.0	0	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	48,453	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	12,118	0.0	0	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	2,384	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	152	0.0	0	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	3,858	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4017	FIXED ASSETS>5000	0	0.0	12,498	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	400	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	394	0.0	0	0.0	0	0.0	0	0.0
					5084	MEMBERSHIP FEES	0	0.0	500	0.0	0	0.0	0	0.0	0	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	759	0.0	0	0.0	0	0.0	0	0.0
					5534	MARKETING AND PROMOTIONS	0	0.0	83	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	8,613	0.0	0	0.0	0	0.0	0	0.0
					5541	COPIER RENTAL	0	0.0	1,557	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	84	0.0	0	0.0	0	0.0	0	0.0
					CS OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG Total		0	0.0	1,135,985	12.0	0	0.0	0	0.0	0	0.0
			638100	CS OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG												
					1060	DIRECTOR	0	0.0	0	0.0	37,519	0.0	0	0.0	0	0.0
					1061	COORDINATOR	0	0.0	0	0.0	42,242	0.0	0	0.0	0	0.0
					1066	FUNCTIONAL SUPERVISOR	0	0.0	0	0.0	34,344	0.0	0	0.0	0	0.0
					1083	BUSINESS SPECIALIST	0	0.0	0	0.0	62,890	0.0	0	0.0	0	0.0
					1087	TECH SPECIALIST	0	0.0	0	0.0	154,881	0.0	0	0.0	0	0.0
					1090	TECHNICIAN	0	0.0	0	0.0	19,655	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	15,367	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	1,116	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	0	0.0	0	0.0	53	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	90	0.0	0	0.0	0	0.0
					5534	MARKETING AND PROMOTIONS	0	0.0	0	0.0	929	0.0	0	0.0	0	0.0
					5541	COPIER RENTAL	0	0.0	0	0.0	7,790	0.0	0	0.0	0	0.0
					CS OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG Total		0	0.0	0	0.0	376,876	0.0	0	0.0	0	0.0
					CS OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG Total		0	0.0	1,135,985	12.0	376,876	0.0	0	0.0	0	0.0
			0671	CS-GOVERNMENT RELATIONS												
				671000	CS - GOVERNMENT RELATIONS											
					1060	DIRECTOR	112,566	1.0	116,720	1.0	69,380	0.0	0	0.0	0	0.0
					1090	TECHNICIAN	58,175	1.0	61,057	1.0	36,650	0.0	0	0.0	0	0.0
					2008	HRLY PROFESSIONAL	13,363	0.0	13,221	0.0	3,305	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	181	0.0	0	0.0	16	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	97	0.0	594	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4011	PERIODICALS	475	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	456	0.0	381	0.0	342	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	1,300	0.0	0	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	1,000	0.0	750	0.0	0	0.0	0	0.0	0	0.0
					5002	LEGISLATIVE TRAVEL	8,630	0.0	10,796	0.0	4,542	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	155	0.0	0	0.0	0	0.0	0	0.0
					5084	MEMBERSHIP FEES	447	0.0	850	0.0	0	0.0	0	0.0	0	0.0
					CS - GOVERNMENT RELATIONS Total		195,395	2.0	205,824	2.0	114,236	0.0	0	0.0	0	0.0
					CS-GOVERNMENT RELATIONS Total		195,395	2.0	205,824	2.0	114,236	0.0	0	0.0	0	0.0
			0672	CS-JEFFERSON HS ADMISSIONS												
				672000	CS- JEFFERSON HS ADMISSIONS											

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					1060	DIRECTOR	130,965	1.0	132,491	1.0	33,123	0.0	0	0.0	0	0.0
					1083	BUSINESS SPECIALIST	108,094	2.0	175,086	2.0	44,785	0.0	0	0.0	0	0.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	57,047	1.0	46,100	1.0	0	0.0	0	0.0	0	0.0
					1500	OVERTIME	90	0.0	56	0.0	0	0.0	0	0.0	0	0.0
					1501	OVERBASE SALARIES	179	0.0	167	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	40,962	0.0	44,619	0.0	323	0.0	0	0.0	0	0.0
					2003	HRLY CUSTODIAN	6,688	0.0	6,460	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	1,453	0.0	2,724	0.0	40	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	13	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	281	0.0	64	0.0	36	0.0	0	0.0	0	0.0
					4004	TESTS	125,273	0.0	105,087	0.0	18,000	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	45	0.0	271	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	626	0.0	384	0.0	141	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	1,580	0.0	1,860	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	895	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5536	CREDIT CARD DISCOUNT FEES	4,570	0.0	4,810	0.0	4	0.0	0	0.0	0	0.0
					6041	POLICE SERVICES-SAF	1,125	0.0	1,125	0.0	0	0.0	0	0.0	0	0.0
					CS- JEFFERSON HS ADMISSIONS Total		479,892	4.0	521,304	4.0	96,452	0.0	0	0.0	0	0.0
					CS-JEFFERSON HS ADMISSIONS Total		479,892	4.0	521,304	4.0	96,452	0.0	0	0.0	0	0.0
		0673			CS-RESEARCH & STRATEGIC IMPROVEMENT											
			673000		CS-RESEARCH & STRATEGIC IMPROVEMENT											
					1060	DIRECTOR	136,440	1.0	137,805	1.0	75,503	0.0	0	0.0	0	0.0
					1066	FUNCTIONAL SUPERVISOR	106,387	1.0	110,137	1.0	28,345	0.0	0	0.0	0	0.0
					1083	BUSINESS SPECIALIST	408,876	5.0	403,710	5.0	212,148	0.0	0	0.0	0	0.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	79,633	2.0	94,391	2.0	45,348	0.0	0	0.0	0	0.0
					1500	OVERTIME	214	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1501	OVERBASE SALARIES	429	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	289	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	14,416	0.0	11,314	0.0	0	0.0	0	0.0	0	0.0
					2008	HRLY PROFESSIONAL	0	0.0	0	0.0	4,805	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	198	0.0	30	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	3,040	0.0	5,712	0.0	761	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	1,841	0.0	878	0.0	21	0.0	0	0.0	0	0.0
					4005	CUSTODIAL SUPPLIES	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	245	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	3,267	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	664	0.0	0	0.0	34	0.0	0	0.0	0	0.0
					4011	PERIODICALS	116	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	1,866	0.0	678	0.0	38	0.0	0	0.0	0	0.0
					4017	FIXED ASSETS>5000	0	0.0	9,680	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	188	0.0	40	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	2,838	0.0	5,210	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	2,789	0.0	426	0.0	250	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4508	CELLULAR/PAGER SVCS	1,440	0.0	1,320	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	8,881	0.0	-714	0.0	1,213	0.0	0	0.0	0	0.0
					5084	MEMBERSHIP FEES	0	0.0	354	0.0	69	0.0	0	0.0	0	0.0
					5506	SOFTWARE MAINTENANCE	780	0.0	879	0.0	780	0.0	0	0.0	0	0.0
					5532	RECRUIT ADVERTISING	250	0.0	210	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	282	0.0	1,154	0.0	0	0.0	0	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	98	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	524	0.0	0	0.0	0	0.0	0	0.0
					CS-RESEARCH & STRATEGIC IMPROVEMENT Total		775,091	9.0	784,056	9.0	369,386	0.0	0	0.0	0	0.0
					CS-RESEARCH & STRATEGIC IMPROVEMENT Total		775,091	9.0	784,056	9.0	369,386	0.0	0	0.0	0	0.0
		0690			CS-COMMUNICATION & COMMUNITY RELATIONS											
				690200	COMMUNICATION & COMMUNITY RELATIONS											
					1060	DIRECTOR	156,521	1.0	158,086	1.0	52,695	0.0	0	0.0	0	0.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	64,699	1.0	56,478	1.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	33	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	337	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	2,610	0.0	904	0.0	135	0.0	0	0.0	0	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	40	0.0	0	0.0	0	0.0	0	0.0
					COMMUNICATION & COMMUNITY RELATIONS Total		223,830	2.0	215,540	2.0	53,167	0.0	0	0.0	0	0.0
				690201	CS COMMUNICATION & COMMUNITY RELATIONS											
					5500	COMPUTER EQUIP SVC	0	0.0	7,286	0.0	757	0.0	0	0.0	0	0.0
					CS COMMUNICATION & COMMUNITY RELATIONS Total		0	0.0	7,286	0.0	757	0.0	0	0.0	0	0.0
				690210	OCCR COMMUNICATIONS & PROGRAMS											
					1061	COORDINATOR	230,767	2.0	0	0.0	0	0.0	0	0.0	0	0.0
					1083	BUSINESS SPECIALIST	346,626	4.0	0	0.0	0	0.0	0	0.0	0	0.0
					1087	TECH SPECIALIST	266,460	3.0	0	0.0	0	0.0	0	0.0	0	0.0
					1090	TECHNICIAN	73,006	1.0	0	0.0	0	0.0	0	0.0	0	0.0
					1500	OVERTIME	347	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1501	OVERBASE SALARIES	693	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	1,562	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	2,155	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	352	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	31	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	70	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	365	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	8,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	140	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	4,583	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5084	MEMBERSHIP FEES	375	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5506	SOFTWARE MAINTENANCE	204	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5534	MARKETING AND PROMOTIONS	642	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	649,706	0.0	180,774	0.0	0	0.0	0	0.0	0	0.0
					5538	INTERNAL PROFESSIONAL SERVICES	76	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					OCCR COMMUNICATIONS & PROGRAMS Total		1,586,659	10.0	180,774	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			690300	OCCR BUSINESS & COMMUNITY PARTNERSHIP											
				1061	COORDINATOR	119,922	1.0	0	0.0	0	0.0	0	0.0	0	0.0
				1090	TECHNICIAN	15,843	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2002	HRLY OFFICE ASSIST	19,508	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	113	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4019	SPECIAL FUNCTIONS	50	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				5022	PROFL DEVELOPMENT	2,060	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				OCCR BUSINESS & COMMUNITY PARTNERSHIP Total		157,496	1.0	0	0.0	0	0.0	0	0.0	0	0.0
				CS-COMMUNICATION & COMMUNITY RELATIONS Total		1,967,985	13.0	403,600	2.0	53,924	0.0	0	0.0	0	0.0
				CHIEF OF STAFF Total		3,655,566	30.0	4,417,970	38.0	1,508,303	1.0	0	0.0	0	0.0
	DS			DEPUTY SUPERINTENDENT											
		0611	DEPUTY SUPERINTENDENT OFFICE												
			611000	DEPUTY SUPERINTENDENT OFFICE											
				1002	DEPUTY SUPT	211,396	1.0	199,696	1.0	223,071	1.0	216,606	1.0	224,447	1.0
				1004	ASSISTANT SUPT	196,168	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				1083	BUSINESS SPECIALIST	77,632	1.0	80,497	1.0	72,789	1.0	82,417	1.0	84,781	1.0
				1204	PROGRAM/ADMINISTRATIVE ASSISTANT	61,519	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				1500	OVERTIME	1,074	0.0	1,319	0.0	0	0.0	0	0.0	0	0.0
				1501	OVERBASE SALARIES	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0
				2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	1,578	0.0	0	0.0
				2008	HRLY PROFESSIONAL	72,798	0.0	77,900	0.0	62,875	0.0	145,526	0.0	163,141	0.0
				2509	SALARY SUPPLEMENT	0	0.0	12,000	0.0	12,000	0.0	0	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	7,000	0.0	5,000	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	206	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4019	SPECIAL FUNCTIONS	74	0.0	0	0.0	164	0.0	1,000	0.0	1,000	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	1,350	0.0	0	0.0	0	0.0
				5022	PROFL DEVELOPMENT	30,420	0.0	6,265	0.0	573	0.0	7,963	0.0	50,661	0.0
				6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	41,800	0.0	0	0.0
				DEPUTY SUPERINTENDENT OFFICE Total		651,287	2.0	377,677	2.0	372,861	2.0	503,890	2.0	529,030	2.0
				DEPUTY SUPERINTENDENT OFFICE Total		651,287	2.0	377,677	2.0	372,861	2.0	503,890	2.0	529,030	2.0
		0612	HEARINGS OFFICE												
			612000	DS - HEARINGS OFFICE											
				1062	HEARING OFFICER/ASST	772,970	6.0	768,858	6.0	685,090	5.0	0	0.0	0	0.0
				1090	TECHNICIAN	129,968	2.0	133,735	2.0	139,030	2.0	0	0.0	0	0.0
				1204	PROGRAM/ADMINISTRATIVE ASSISTANT	226,259	4.0	252,011	4.0	235,513	4.0	0	0.0	0	0.0
				1501	OVERBASE SALARIES	0	0.0	0	0.0	47	0.0	0	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	261	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	2,867	0.0	8,116	0.0	9,254	0.0	1,618	0.0	0	0.0
				4003	COMPUTER SUPPLIES	3	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4006	POSTAL SERVICE	390	0.0	478	0.0	493	0.0	0	0.0	0	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	288	0.0	240	0.0	240	0.0	320	0.0	0	0.0
				4019	SPECIAL FUNCTIONS	55	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	123	0.0	62	0.0	102	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	7,169	0.0	7,875	0.0	267	0.0	267	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4508	CELLULAR/PAGER SVCS	3,300	0.0	3,000	0.0	2,400	0.0	0	0.0	0	0.0
					5001	OFFICIAL TRAVEL	2,610	0.0	1,610	0.0	2,332	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	2,385	0.0	2,759	0.0	973	0.0	858	0.0	0	0.0
					5025	STAFF DEVELOPMENT NSB	600	0.0	0	0.0	345	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	1,384	0.0	1,097	0.0	2,093	0.0	0	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					DS - HEARINGS OFFICE Total		1,150,652	12.0	1,179,841	12.0	1,078,177	11.0	3,062	0.0	0	0.0
					HEARINGS OFFICE Total		1,150,652	12.0	1,179,841	12.0	1,078,177	11.0	3,062	0.0	0	0.0
		0613			STUDENT ACTIVITIES											
				613150	DS - STUDENT ACTIVITIES (NSB)											
					1060	DIRECTOR	130,238	1.0	134,828	1.0	135,103	1.0	0	0.0	0	0.0
					1082	INSTRUCTIONAL SPECIALIST	105,074	1.0	108,777	1.0	111,497	1.0	0	0.0	0	0.0
					1083	BUSINESS SPECIALIST	109,886	1.0	94,152	1.0	112,929	1.0	0	0.0	0	0.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	53,470	1.0	55,894	1.0	57,617	1.0	0	0.0	0	0.0
					6541	SITE IMPROVEMENT	510	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					DS - STUDENT ACTIVITIES (NSB) Total		399,178	4.0	393,651	4.0	417,146	4.0	0	0.0	0	0.0
				613200	DS - AFTER SCHOOL INITIATIVES-COUNTY											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	9,012	0.0	0	0.0
					3020	WPFO - PERSONNEL	-2,568,600	0.0	-2,667,471	0.0	-2,711,398	0.0	0	0.0	0	0.0
					5061	SCHOOL INITIATIVES	0	0.0	-60,000	0.0	-71,000	0.0	0	0.0	0	0.0
					5120	WPFO MATERIALS	-573,838	0.0	-566,437	0.0	-476,775	0.0	0	0.0	0	0.0
					DS - AFTER SCHOOL INITIATIVES-COUNTY Total		-3,142,438	0.0	-3,293,908	0.0	-3,259,173	0.0	9,012	0.0	0	0.0
				613250	DS - AFTER SCHOOL INITIATIVES (NSB)											
					1083	BUSINESS SPECIALIST	115,510	1.0	119,582	1.0	120,071	1.0	0	0.0	0	0.0
					DS - AFTER SCHOOL INITIATIVES (NSB) Total		115,510	1.0	119,582	1.0	120,071	1.0	0	0.0	0	0.0
				613300	DS - AFTER SCHOOL INITIATIVES (SB)											
					2013	AFTER SCHOOL PROGRAMS	48,878	0.0	10,706	0.0	8,398	0.0	6,075	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	913	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	1,145	0.0	0	0.0	845	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	16,445	0.0	13,800	0.0	15,000	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	3,802	0.0	3,147	0.0	1,377	0.0	913	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	69,300	0.0	156,466	0.0	33,600	0.0	50,400	0.0	0	0.0
					DS - AFTER SCHOOL INITIATIVES (SB) Total		140,483	0.0	184,119	0.0	59,220	0.0	57,388	0.0	0	0.0
				613400	DS - AFTER SCHOOL-COUNTY VIP SUMMER CAMP											
					1500	OVERTIME	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1522	BUS DRVR - FIELD TRIP	68,388	0.0	39,978	0.0	78,269	0.0	11,921	0.0	0	0.0
					2013	AFTER SCHOOL PROGRAMS	77,039	0.0	82,930	0.0	87,561	0.0	97,735	0.0	0	0.0
					3000	COMMUNITY USE	0	0.0	0	0.0	1,196	0.0	532	0.0	0	0.0
					3020	WPFO - PERSONNEL	-153,628	0.0	-143,839	0.0	-155,349	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	27,194	0.0	25,680	0.0	31,609	0.0	45,984	0.0	0	0.0
					DS - AFTER SCHOOL-COUNTY VIP SUMMER CAMP Total		18,997	0.0	4,749	0.0	43,285	0.0	156,172	0.0	0	0.0
				613450	DS - AFTER SCHOOL-COUNTY JUMP START PROG											
					1522	BUS DRVR - FIELD TRIP	15,905	0.0	13,361	0.0	0	0.0	0	0.0	0	0.0
					DS - AFTER SCHOOL-COUNTY JUMP START PROG Total		15,905	0.0	13,361	0.0	0	0.0	0	0.0	0	0.0

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				STUDENT ACTIVITIES Total	-2,452,365	5.0	-2,578,446	5.0	-2,619,452	5.0	222,572	0.0	0	0.0
		0616		DS SCHOOL SUPPORT										
			616100	DS-SCHOOL SUPPORT										
				1060 DIRECTOR	0	0.0	161,247	1.0	147,810	1.0	0	0.0	0	0.0
				1204 PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	83,979	1.0	53,218	1.0	0	0.0	0	0.0
				4000 INSTRUCTL SUPPLIES	0	0.0	-109	0.0	0	0.0	0	0.0	0	0.0
				4002 GEN OFFICE SUPPLIES	0	0.0	11,474	0.0	4,496	0.0	0	0.0	0	0.0
				4006 POSTAL SERVICE	0	0.0	0	0.0	24	0.0	0	0.0	0	0.0
				4007 ADDL EQUIP <\$5000	0	0.0	3,306	0.0	1,568	0.0	0	0.0	0	0.0
				4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	955	0.0	92	0.0	0	0.0	0	0.0
				4011 PERIODICALS	0	0.0	0	0.0	410	0.0	0	0.0	0	0.0
				4012 REFERENCE BOOKS	0	0.0	8,779	0.0	6,101	0.0	0	0.0	0	0.0
				4017 FIXED ASSETS>5000	0	0.0	0	0.0	5,980	0.0	0	0.0	0	0.0
				4019 SPECIAL FUNCTIONS	0	0.0	3,278	0.0	4,926	0.0	0	0.0	0	0.0
				4041 TECHNICAL EQUIP NON CAP	0	0.0	12,811	0.0	26,788	0.0	4,497	0.0	0	0.0
				4508 CELLULAR/PAGER SVCS	0	0.0	600	0.0	12,600	0.0	0	0.0	0	0.0
				4510 ISDN LINES	0	0.0	600	0.0	0	0.0	0	0.0	0	0.0
				5022 PROFL DEVELOPMENT	0	0.0	19,125	0.0	17,990	0.0	0	0.0	0	0.0
				5084 MEMBERSHIP FEES	0	0.0	89	0.0	825	0.0	0	0.0	0	0.0
				5506 SOFTWARE MAINTENANCE	0	0.0	600	0.0	2,083	0.0	0	0.0	0	0.0
				5535 OTHER PROFESSL SVCS	0	0.0	12,750	0.0	0	0.0	0	0.0	0	0.0
				DS-SCHOOL SUPPORT Total	0	0.0	319,486	2.0	284,908	2.0	4,497	0.0	0	0.0
			616101	DS-SCHOOL SPT ELEMENTARY SCHOOLS NSB										
				1061 COORDINATOR	0	0.0	115,292	1.0	113,080	1.0	0	0.0	0	0.0
				1082 INSTRUCTIONAL SPECIALIST	0	0.0	108,212	1.0	98,263	1.0	0	0.0	0	0.0
				1118 TCHR INSTRL SUPPORT	0	0.0	331,314	4.0	316,396	4.0	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
				4510 ISDN LINES	0	0.0	1,800	0.0	0	0.0	0	0.0	0	0.0
				DS-SCHOOL SPT ELEMENTARY SCHOOLS NSB Total	0	0.0	556,619	6.0	527,738	6.0	0	0.0	0	0.0
			616102	DS-SCHOOL SPT ELEMENTARY SCHOOLS SB										
				1118 TCHR INSTRL SUPPORT	0	0.0	0	0.0	172,042	0.0	0	0.0	0	0.0
				2000 HRLY TEACHER	0	0.0	8,188	0.0	0	0.0	0	0.0	0	0.0
				4000 INSTRUCTL SUPPLIES	0	0.0	8,906	0.0	0	0.0	0	0.0	0	0.0
				4002 GEN OFFICE SUPPLIES	0	0.0	7,704	0.0	0	0.0	0	0.0	0	0.0
				4007 ADDL EQUIP <\$5000	0	0.0	8,357	0.0	0	0.0	0	0.0	0	0.0
				4041 TECHNICAL EQUIP NON CAP	0	0.0	4,223	0.0	0	0.0	0	0.0	0	0.0
				4510 ISDN LINES	0	0.0	1,200	0.0	0	0.0	0	0.0	0	0.0
				5022 PROFL DEVELOPMENT	0	0.0	10,007	0.0	2,504	0.0	0	0.0	0	0.0
				DS-SCHOOL SPT ELEMENTARY SCHOOLS SB Total	0	0.0	48,584	0.0	174,547	0.0	0	0.0	0	0.0
			616104	DS-SCHOOL SPT SECONDARY SCHOOLS NSB										
				1061 COORDINATOR	0	0.0	123,383	1.0	115,907	1.0	0	0.0	0	0.0
				1066 FUNCTIONAL SUPERVISOR	0	0.0	54,278	0.0	13,824	0.0	0	0.0	0	0.0
				1118 TCHR INSTRL SUPPORT	0	0.0	151,501	1.0	64,983	1.0	0	0.0	0	0.0
				4002 GEN OFFICE SUPPLIES	0	0.0	116	0.0	0	0.0	0	0.0	0	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	-1,910	0.0	0	0.0	0	0.0	0	0.0	
				4510	ISDN LINES	0	0.0	1,800	0.0	0	0.0	0	0.0	0	0.0	
			616105	DS-SCHOOL SPT SECONDARY SCHOOLS NSB Total		0	0.0	329,168	2.0	194,714	2.0	0	0.0	0	0.0	
			616105	DS-SCHOOL SPT SECONDARY SCHOOLS SB												
				2000	HRLY TEACHER	0	0.0	4,147	0.0	11,369	0.0	0	0.0	0	0.0	
				2030	SUBS TRAINING	0	0.0	7,932	0.0	23,654	0.0	0	0.0	0	0.0	
				4000	INSTRUCTL SUPPLIES	0	0.0	9,176	0.0	30,582	0.0	0	0.0	0	0.0	
				4001	TEXTBOOKS	0	0.0	0	0.0	304	0.0	0	0.0	0	0.0	
				4002	GEN OFFICE SUPPLIES	0	0.0	375	0.0	0	0.0	0	0.0	0	0.0	
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	1,910	0.0	0	0.0	0	0.0	0	0.0	
				4011	PERIODICALS	0	0.0	0	0.0	439	0.0	0	0.0	0	0.0	
				4012	REFERENCE BOOKS	0	0.0	1,155	0.0	3,825	0.0	0	0.0	0	0.0	
				4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	2,753	0.0	0	0.0	0	0.0	
				5022	PROFL DEVELOPMENT	0	0.0	13,890	0.0	5,646	0.0	0	0.0	0	0.0	
				DS-SCHOOL SPT SECONDARY SCHOOLS SB Total		0	0.0	38,586	0.0	78,572	0.0	0	0.0	0	0.0	
			616107	DS-SCH SUPPORT PMOC 4.6 PROF LEARN COM												
				1082	INSTRUCTIONAL SPECIALIST	0	0.0	57,719	0.0	105,818	0.0	0	0.0	0	0.0	
				DS-SCH SUPPORT PMOC 4.6 PROF LEARN COM Total		0	0.0	57,719	0.0	105,818	0.0	0	0.0	0	0.0	
			616224	DS-SS SECONDARY PROJ MOMENTUM NSB												
				1066	FUNCTIONAL SUPERVISOR	0	0.0	96,572	0.0	123,289	0.0	0	0.0	0	0.0	
				DS-SS SECONDARY PROJ MOMENTUM NSB Total		0	0.0	96,572	0.0	123,289	0.0	0	0.0	0	0.0	
			616225	DS-SS SECONDARY PROJ MOMENTUM SB												
				1118	TCHR INSTRL SUPPORT	0	0.0	0	0.0	183,737	0.0	78,634	0.0	0	0.0	
				DS-SS SECONDARY PROJ MOMENTUM SB Total		0	0.0	0	0.0	183,737	0.0	78,634	0.0	0	0.0	
			616226	DS-SS ELEMENTARY PROJ MOMENTUM SB												
				1118	TCHR INSTRL SUPPORT	0	0.0	0	0.0	363,114	0.0	17,860	0.0	0	0.0	
				DS-SS ELEMENTARY PROJ MOMENTUM SB Total		0	0.0	0	0.0	363,114	0.0	17,860	0.0	0	0.0	
				DS SCHOOL SUPPORT Total		0	0.0	1,446,734	10.0	2,036,438	10.0	100,990	0.0	0	0.0	
				DEPUTY SUPERINTENDENT Total		-650,426	19.0	425,806	29.0	868,024	28.0	830,515	2.0	529,030	2.0	
	EI			EDUCATIONAL EQUITY AND INNOVATION												
			0680	ASST SUPERINT-EDUC EQUITY & INNOVATION												
				680000	EEI ASST SUPT OFFICE											
					1004	ASSISTANT SUPT	0	0.0	0	1.0	0	0.0	0	0.0	0	0.0
				EEI ASST SUPT OFFICE Total		0	0.0	0	1.0	0	0.0	0	0.0	0	0.0	
				ASST SUPERINT-EDUC EQUITY & INNOVATION Total		0	0.0	0	1.0	0	0.0	0	0.0	0	0.0	
				EDUCATIONAL EQUITY AND INNOVATION Total		0	0.0	0	1.0	0	0.0	0	0.0	0	0.0	
	FC			DEPT OF FACILITIES & TRANSPORTATION SVCS												
			0900	ASSIST SUPERINTENDENT-FACILITIES SVCS												
				900000	DFCS-ASST SUPT OFFICE											
					1004	ASSISTANT SUPT	188,892	1.0	194,596	1.0	198,488	1.0	204,483	1.0	210,658	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	64,020	1.0	66,923	1.0	61,190	1.0	75,498	1.0	77,401	1.0
					1500	OVERTIME	0	0.0	0	0.0	258	0.0	0	0.0	0	0.0
					1501	OVERBASE SALARIES	0	0.0	0	0.0	516	0.0	0	0.0	0	0.0
				DFCS-ASST SUPT OFFICE Total		252,912	2.0	261,519	2.0	260,452	2.0	279,981	2.0	288,059	2.0	

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
					ASSIST SUPERINTENDENT-FACILITIES SVCS Total	252,912	2.0	261,519	2.0	260,452	2.0	279,981	2.0	288,059	2.0
		0905			ADMIN LOGISTICAL AND OPERATIONAL SVCS										
			905000		DFCS-ADMINISTRATIVE SVS										
				1060	DIRECTOR	136,440	1.0	125,166	1.0	135,103	1.0	139,882	1.0	142,580	1.0
				1090	TECHNICIAN	76,502	1.0	78,220	1.0	79,003	1.0	81,700	1.0	82,517	1.0
				1204	PROGRAM/ADMINISTRATIVE ASSISTANT	53,167	1.0	55,578	1.0	57,336	1.0	60,949	1.0	62,971	1.0
				4000	INSTRUCTL SUPPLIES	12,215	0.0	6,164	0.0	5,615	0.0	0	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	1,125	0.0	337	0.0	47	0.0	9,180	0.0	9,180	0.0
				4003	COMPUTER SUPPLIES	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	4,558	0.0	5,937	0.0	3,474	0.0	2,977	0.0	7,977	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	2,098	0.0	1,734	0.0	66	0.0	1,500	0.0	1,500	0.0
				4019	SPECIAL FUNCTIONS	117	0.0	138	0.0	9	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	1,800	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	948	0.0	4,891	0.0	20	0.0	5,000	0.0	2,060	0.0
				4508	CELLULAR/PAGER SVCS	1,218	0.0	1,440	0.0	3,600	0.0	3,600	0.0	3,600	0.0
				5022	PROFL DEVELOPMENT	6,197	0.0	3,639	0.0	7,329	0.0	6,200	0.0	7,147	0.0
				5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	7,800	0.0	5,000	0.0
				6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	680	0.0	680	0.0
					DFCS-ADMINISTRATIVE SVS Total	296,410	3.0	283,245	3.0	291,602	3.0	319,467	3.0	325,212	3.0
			905004		DFCS-DEMOCRACY LANE LEASE										
				4002	GEN OFFICE SUPPLIES	-65	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					DFCS-DEMOCRACY LANE LEASE Total	-65	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			905600		DFCS-PROPERTY MANAGEMENT										
				3000	COMMUNITY USE	0	0.0	0	0.0	-118	0.0	59	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	118	0.0	0	0.0	0	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	105	0.0	0	0.0	0	0.0	0	0.0
					DFCS-PROPERTY MANAGEMENT Total	0	0.0	105	0.0	0	0.0	59	0.0	0	0.0
			905700		DFTS - CUSTOMER SERVICE TEAM										
				1061	COORDINATOR	115,090	1.0	104,502	1.0	132,491	1.0	135,450	1.0	137,937	1.0
				1066	FUNCTIONAL SUPERVISOR	221,883	2.0	203,898	2.0	219,622	2.0	230,401	2.0	238,500	2.0
				1087	TECH SPECIALIST	908,700	11.0	811,333	10.0	804,717	10.0	889,119	10.0	921,550	10.0
				1090	TECHNICIAN	268,713	5.0	230,234	5.0	281,390	5.0	306,631	5.0	316,933	5.0
				2001	HRLY TECHNICAL	12,988	0.0	40,961	0.0	10,320	0.0	15,355	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	504	0.0	0	0.0	17	0.0	0	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	7,998	0.0	7,937	0.0	4,290	0.0	10,000	0.0	10,000	0.0
				4003	COMPUTER SUPPLIES	0	0.0	22,580	0.0	0	0.0	10,000	0.0	5,000	0.0
				4007	ADDL EQUIP <\$5000	413	0.0	0	0.0	2,529	0.0	0	0.0	0	0.0
				4017	FIXED ASSETS>5000	28,465	0.0	61,747	0.0	47,090	0.0	55,647	0.0	50,000	0.0
				4021	MAINTENANCE SUPPS	31	0.0	31	0.0	0	0.0	0	0.0	0	0.0
				4022	TELEPHONE MAINTENANCE	0	0.0	0	0.0	172	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	8,966	0.0	2,650	0.0	14,652	0.0	2,460	0.0	9,000	0.0
				4508	CELLULAR/PAGER SVCS	12,505	0.0	11,160	0.0	11,510	0.0	12,000	0.0	12,000	0.0
				5022	PROFL DEVELOPMENT	11,178	0.0	4,538	0.0	6,440	0.0	5,000	0.0	6,000	0.0
				5535	OTHER PROFESSL SVCS	96,584	0.0	61,241	0.0	59,855	0.0	96,384	0.0	94,491	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5561	TECHNICAL SERVICES	8,176	0.0	0	0.0	0	0.0	25,000	0.0	0	0.0
					DFTS - CUSTOMER SERVICE TEAM Total		1,702,194	19.0	1,562,813	18.0	1,595,096	18.0	1,793,447	18.0	1,801,411	18.0
				905900	DFTS-COMMUNITY USE											
					1061	COORDINATOR	126,122	1.0	127,967	1.0	105,084	1.0	111,727	1.0	116,203	1.0
					1083	BUSINESS SPECIALIST	290,942	3.0	309,290	3.0	318,781	3.0	331,443	3.0	270,867	3.0
					2002	HRLY OFFICE ASSIST	25,213	0.0	31,265	0.0	52,111	0.0	43,110	0.0	61,237	0.0
					DFTS-COMMUNITY USE Total		442,277	4.0	468,522	4.0	475,976	4.0	486,279	4.0	448,307	4.0
					ADMIN LOGISTICAL AND OPERATIONAL SVCS Total		2,440,816	26.0	2,314,685	25.0	2,362,674	25.0	2,599,253	25.0	2,574,930	25.0
			0910	OFFICE OF ENERGY MANAGEMENT												
				910000	DFCS-ENERGY MGMT SERVICES											
					4041	TECHNICAL EQUIP NON CAP	0	0.0	9,750	0.0	2,600	0.0	0	0.0	0	0.0
					5505	OTHER SVCS CONTRACT	4,087	0.0	104,605	0.0	134,159	0.0	2,726	0.0	100,000	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	6,497	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	1,780	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	810	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					DFCS-ENERGY MGMT SERVICES Total		4,897	0.0	114,355	0.0	145,036	0.0	2,726	0.0	100,000	0.0
					OFFICE OF ENERGY MANAGEMENT Total		4,897	0.0	114,355	0.0	145,036	0.0	2,726	0.0	100,000	0.0
			0915	OFFICE OF FACILITIES PLANNING (DFCS)												
				915000	DFCS-FACILITIES PLAN SVS											
					1060	DIRECTOR	45,245	1.0	137,094	1.0	109,830	1.0	115,762	1.0	134,162	1.0
					1061	COORDINATOR	184,155	1.0	89,600	1.0	17,961	1.0	117,437	1.0	235,667	2.0
					1066	FUNCTIONAL SUPERVISOR	8,313	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1083	BUSINESS SPECIALIST	274,816	5.0	355,216	5.0	301,471	5.0	407,801	5.0	436,558	5.0
					1087	TECH SPECIALIST	0	0.0	7,130	0.0	11,218	0.0	0	0.0	0	0.0
					1090	TECHNICIAN	56,378	1.0	58,911	1.0	60,504	1.0	64,001	1.0	66,806	1.0
					1500	OVERTIME	202	0.0	63	0.0	0	0.0	0	0.0	0	0.0
					1501	OVERBASE SALARIES	403	0.0	127	0.0	0	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	154,626	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	1,665	0.0	0	0.0	813	0.0	15,000	0.0	0	0.0
					3000	COMMUNITY USE	0	0.0	0	0.0	245	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	21,851	0.0	26,512	0.0	23,014	0.0	9,817	0.0	9,917	0.0
					4007	ADDL EQUIP <\$5000	5,375	0.0	13,818	0.0	2,127	0.0	13,233	0.0	5,380	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	5,892	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4017	FIXED ASSETS>5000	0	0.0	0	0.0	10,790	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	58	0.0	30	0.0	20	0.0	100	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	1,595	0.0	2,400	0.0	1,750	0.0	2,000	0.0	2,000	0.0
					5022	PROFL DEVELOPMENT	7,127	0.0	2,218	0.0	2,976	0.0	5,720	0.0	4,750	0.0
					5506	SOFTWARE MAINTENANCE	154,653	0.0	126,152	0.0	26,540	0.0	249,526	0.0	132,916	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	13,813	0.0	11,711	0.0	10,000	0.0	10,000	0.0
					5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	263	0.0	104	0.0	0	0.0	0	0.0
					DFCS-FACILITIES PLAN SVS Total		767,729	8.0	833,347	8.0	581,074	8.0	1,165,022	8.0	1,038,156	9.0
					OFFICE OF FACILITIES PLANNING (DFCS) Total		767,729	8.0	833,347	8.0	581,074	8.0	1,165,022	8.0	1,038,156	9.0
			0920	OFFICE OF DESIGN & CONSTRUCTION (DFCS)												
				920000	DFCS-DESIGN & CONSTRCT SVS											

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					1060	DIRECTOR	0	0.5	0	0.5	0	0.5	66,417	0.5	75,543	0.5
					1061	COORDINATOR	116,846	1.0	119,567	1.0	166,883	1.0	125,783	1.0	121,033	1.0
					1066	FUNCTIONAL SUPERVISOR	100,240	1.0	117,362	1.0	103,829	1.0	112,679	1.0	116,641	1.0
					1083	BUSINESS SPECIALIST	45,188	0.5	46,587	0.5	46,742	0.5	48,694	0.5	50,000	0.5
					1087	TECH SPECIALIST	330,492	5.0	385,981	6.0	464,054	6.0	493,526	6.0	483,872	6.0
					1090	TECHNICIAN	386,653	6.6	403,090	6.6	392,042	6.6	515,131	6.6	523,775	6.6
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	103,433	1.0	80,458	1.0	134,168	1.0	56,614	1.0	58,597	1.0
					1500	OVERTIME	19,968	0.0	30,162	0.0	22,259	0.0	34,000	0.0	0	0.0
					1501	OVERBASE SALARIES	41,292	0.0	64,034	0.0	45,926	0.0	86,000	0.0	0	0.0
					2001	HRLY TECHNICAL	26,746	0.0	30,494	0.0	13,198	0.0	0	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	4,998	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	42	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	63,504	0.0	46,247	0.0	38,272	0.0	55,522	0.0	50,500	0.0
					4003	COMPUTER SUPPLIES	0	0.0	450	0.0	0	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	222	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	16,109	0.0	17,109	0.0	-1,225	0.0	92,041	0.0	55,384	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	3,748	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4017	FIXED ASSETS>5000	0	0.0	0	0.0	6,652	0.0	0	0.0	0	0.0
					4021	MAINTENANCE SUPPS	0	0.0	21	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	7,879	0.0	8,051	0.0	16,154	0.0	0	0.0
					5022	PROFL DEVELOPMENT	16,835	0.0	26,126	0.0	37,352	0.0	68,090	0.0	45,000	0.0
					5050	UNIFORMS	886	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5082	PERMITS	73,387	0.0	67,929	0.0	69,545	0.0	70,000	0.0	70,000	0.0
					5084	MEMBERSHIP FEES	140	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5502	COPIER SERVICE	1,369	0.0	1,360	0.0	942	0.0	0	0.0	0	0.0
					5506	SOFTWARE MAINTENANCE	822	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5522	ENGINEERING FEES	0	0.0	0	0.0	21,174	0.0	68,813	0.0	50,000	0.0
					5535	OTHER PROFESSL SVCS	50,740	0.0	39,738	0.0	36,964	0.0	71,767	0.0	46,750	0.0
					6060	COUNTY PRINT SHOP CHARGES	84	0.0	70	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	41,630	0.0	0	0.0	0	0.0	0	0.0
						DFCS-DESIGN & CONSTRCT SVS Total	1,398,705	15.6	1,531,292	16.6	1,606,829	16.6	1,981,273	16.6	1,747,094	16.6
				920001		DFCS-SCHOOL CONST TRANSFER										
					7703	TO DEBT SERVICE	3,468,575	0.0	3,466,725	0.0	3,471,100	0.0	3,471,100	0.0	3,471,100	0.0
					7707	EQUIPMENT TRANSFER	397,756	0.0	0	0.0	1,951,233	0.0	562,988	0.0	263,278	0.0
					7708	CAPITL EXPEND TRANS	12,268,540	0.0	10,905,774	0.0	11,583,084	0.0	11,583,084	0.0	8,032,114	0.0
						DFCS-SCHOOL CONST TRANSFER Total	16,134,871	0.0	14,372,499	0.0	17,005,417	0.0	15,617,172	0.0	11,766,492	0.0
				920010		DFCS-ELEMENTARY CENTRAL ACT										
					1500	OVERTIME	0	0.0	0	0.0	2,770	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	19,090	0.0	0	0.0	0	0.0
					4021	MAINTENANCE SUPPS	0	0.0	0	0.0	374	0.0	0	0.0	0	0.0
					5081	DUPLICATION RIGHTS FEES	1,734	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5082	PERMITS	4,738	0.0	16,887	0.0	12,271	0.0	16,195	0.0	5,385	0.0
					5522	ENGINEERING FEES	6,129	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5542	STORAGE/FACILITY SHORT TERM RENTAL	1,594,018	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					6560	TEMPORARY BUILDINGS	0	0.0	504,551	0.0	1,037,403	0.0	972,176	0.0	1,522,491	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	30,732	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	487,926	0.0	88,763	0.0	283,201	0.0	525,113	0.0	500,000	0.0
					DFCS-ELEMENTARY CENTRAL ACT Total		2,125,277	0.0	610,201	0.0	1,355,108	0.0	1,513,484	0.0	2,027,876	0.0
				920020	DFCS-MIDDLE SCH CENTRAL ACT											
					5082	PERMITS	3,180	0.0	19,801	0.0	2,568	0.0	5,000	0.0	0	0.0
					5522	ENGINEERING FEES	940	0.0	-348	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	6,286	0.0	0	0.0	0	0.0	0	0.0
					5542	STORAGE/FACILITY SHORT TERM RENTAL	444,914	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	434,543	0.0	117,264	0.0	192,157	0.0	300,000	0.0
					6580	FACILITY MODIFICATN	138,960	0.0	9,104	0.0	295,220	0.0	640,195	0.0	60,000	0.0
					DFCS-MIDDLE SCH CENTRAL ACT Total		587,993	0.0	469,386	0.0	415,052	0.0	837,352	0.0	360,000	0.0
				920030	DFCS-HIGH SCH CENTRAL ACT											
					4021	MAINTENANCE SUPPS	413	0.0	0	0.0	64	0.0	0	0.0	0	0.0
					5082	PERMITS	3,444	0.0	16,589	0.0	9,778	0.0	16,000	0.0	0	0.0
					5522	ENGINEERING FEES	1,924	0.0	0	0.0	0	0.0	525	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	9,788	0.0	0	0.0
					5542	STORAGE/FACILITY SHORT TERM RENTAL	396,424	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6541	SITE IMPROVEMENT	0	0.0	18,038	0.0	0	0.0	0	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	1,008,832	0.0	331,086	0.0	548,958	0.0	300,000	0.0
					6580	FACILITY MODIFICATN	318,295	0.0	769,385	0.0	203,897	0.0	466,358	0.0	60,000	0.0
					DFCS-HIGH SCH CENTRAL ACT Total		720,501	0.0	1,812,844	0.0	544,824	0.0	1,041,629	0.0	360,000	0.0
				920110	D&C - PROPERTY MANAGEMENT											
					1061	COORDINATOR	116,016	1.0	120,105	1.0	123,109	1.0	128,389	1.0	130,125	1.0
					1083	BUSINESS SPECIALIST	84,731	1.0	147,217	2.0	157,531	2.0	168,768	2.0	173,319	2.0
					1090	TECHNICIAN	60,979	1.0	5,236	0.0	0	0.0	0	0.0	0	0.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	67,473	1.0	68,148	1.0	68,148	1.0	69,570	1.0	70,266	1.0
					1240	CUSTODIAN	292,039	5.0	328,958	5.0	297,774	3.0	348,047	3.0	150,827	3.0
					1500	OVERTIME	3,612	0.0	3,986	0.0	3,696	0.0	3,197	0.0	3,229	0.0
					1501	OVERBASE SALARIES	7,285	0.0	6,934	0.0	8,566	0.0	6,128	0.0	6,189	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	2,761	0.0	0	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	31,394	0.0	32,380	0.0	25,385	0.0	31,075	0.0	0	0.0
					2003	HRLY CUSTODIAN	20,741	0.0	0	0.0	100	0.0	0	0.0	0	0.0
					3000	COMMUNITY USE	129	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	15	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	25,556	0.0	23,694	0.0	15,197	0.0	24,615	0.0	25,000	0.0
					4005	CUSTODIAL SUPPLIES	0	0.0	0	0.0	24	0.0	62	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	5,663	0.0	16,001	0.0	1,633	0.0	57,226	0.0	2,500	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	160	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4021	MAINTENANCE SUPPS	0	0.0	126	0.0	160	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	672	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	2,640	0.0	2,400	0.0	2,400	0.0	3,000	0.0	3,000	0.0
					5022	PROFL DEVELOPMENT	0	0.0	1,098	0.0	284	0.0	0	0.0	0	0.0
					5084	MEMBERSHIP FEES	30,744	0.0	32,311	0.0	11,692	0.0	36,000	0.0	30,000	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5505	OTHER SVCS CONTRACT	124,338	0.0	13,272	0.0	0	0.0	53,930	0.0	88,500	0.0
					5535	OTHER PROFESSL SVCS	2,625	0.0	150	0.0	0	0.0	1,020	0.0	0	0.0
					6580	FACILITY MODIFICATN	60,732	0.0	69,679	0.0	30,865	0.0	63,010	0.0	75,000	0.0
					D&C - PROPERTY MANAGEMENT Total		937,526	9.0	871,695	9.0	749,326	7.0	994,053	7.0	757,955	7.0
					OFFICE OF DESIGN & CONSTRUCTION (DFCS) Total		21,904,873	24.6	19,667,917	25.6	21,676,558	23.6	21,984,964	23.6	17,019,417	23.6
			0925		DFCS - OFFICE OF FACILITIES MANAGEMENT											
				925000	FACILITIES MANAGEMENT											
					1060	DIRECTOR	139,130	1.0	140,521	1.0	140,521	1.0	148,540	1.0	125,809	1.0
					1061	COORDINATOR	1,079,913	9.5	1,067,996	9.5	1,109,698	9.5	1,138,153	9.5	1,281,596	10.5
					1066	FUNCTIONAL SUPERVISOR	705,404	7.0	715,060	7.0	710,051	7.0	699,862	7.0	701,282	7.0
					1083	BUSINESS SPECIALIST	1,046,531	12.0	1,046,311	12.0	1,047,832	12.0	1,199,267	13.0	1,223,160	13.0
					1087	TECH SPECIALIST	902,323	9.7	826,093	9.7	923,890	9.7	971,465	9.7	1,000,558	9.7
					1090	TECHNICIAN	1,378,042	21.0	1,466,607	21.0	1,528,323	21.0	1,800,603	23.0	1,777,610	23.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	70,184	1.0	70,886	1.0	70,886	1.0	72,422	1.0	73,146	1.0
					1206	TECHNICAL ASSISTANT	509,593	9.6	557,181	9.6	578,594	9.6	623,916	9.6	642,675	9.6
					1220	TRADESPERSON	17,639,894	325.0	18,020,328	325.0	17,855,840	323.0	20,025,946	319.0	20,751,857	322.0
					1500	OVERTIME	474,836	0.0	372,808	0.0	425,874	0.0	352,627	0.0	356,153	0.0
					1501	OVERBASE SALARIES	985,923	0.0	790,092	0.0	890,084	0.0	718,729	0.0	725,916	0.0
					2002	HRLY OFFICE ASSIST	171,948	0.0	238,654	0.0	217,719	0.0	0	0.0	0	0.0
					2009	HOURLY TRADES	63,144	0.0	111,336	0.0	80,280	0.0	154,752	0.0	0	0.0
					2505	OUTSTAND PERF AWARD	0	0.0	0	0.0	300	0.0	300	0.0	0	0.0
					3000	COMMUNITY USE	222	0.0	-423	0.0	1,232	0.0	0	0.0	0	0.0
					3020	WPFO - PERSONNEL	-903,263	0.0	-786,403	0.0	-835,266	0.0	-588,140	0.0	-613,500	0.0
					4000	INSTRUCTL SUPPLIES	1,562	0.0	-809	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	25,016	0.0	18,652	0.0	18,197	0.0	20,156	0.0	20,000	0.0
					4003	COMPUTER SUPPLIES	0	0.0	10,247	0.0	1,104	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	335	0.0	401	0.0	2,004	0.0	2,000	0.0	2,000	0.0
					4007	ADDL EQUIP <\$5000	154,718	0.0	106,477	0.0	36,003	0.0	164,989	0.0	100,000	0.0
					4017	FIXED ASSETS>5000	186,706	0.0	0	0.0	48,022	0.0	15,661	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	63	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4020	TOOLS	115,259	0.0	103,005	0.0	167,225	0.0	100,879	0.0	100,879	0.0
					4021	MAINTENANCE SUPPS	7,124,919	0.0	7,150,911	0.0	6,633,213	0.0	5,462,171	0.0	5,962,171	0.0
					4041	TECHNICAL EQUIP NON CAP	41,728	0.0	19,953	0.0	12,296	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	47	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	22,425	0.0	28,050	0.0	22,610	0.0	30,000	0.0	30,000	0.0
					5001	OFFICIAL TRAVEL	1,013	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5020	TECHNICAL TRAINING	937	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	43,057	0.0	24,580	0.0	28,664	0.0	16,243	0.0	35,000	0.0
					5050	UNIFORMS	317,036	0.0	355,153	0.0	239,216	0.0	214,370	0.0	214,296	0.0
					5082	PERMITS	70,840	0.0	75,796	0.0	75,600	0.0	66,340	0.0	66,340	0.0
					5085	ACCREDITATION	0	0.0	57	0.0	0	0.0	0	0.0	0	0.0
					5120	WPFO MATERIALS	-537,616	0.0	-467,243	0.0	-381,703	0.0	-400,000	0.0	-400,000	0.0
					5502	COPIER SERVICE	0	0.0	1,272	0.0	1,272	0.0	0	0.0	0	0.0
					5505	OTHER SVCS CONTRACT	9,983,470	0.0	5,524,231	0.0	4,996,932	0.0	6,566,321	0.0	5,407,179	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5522	ENGINEERING FEES	0	0.0	0	0.0	173,330	0.0	1,190,248	0.0	500,000	0.0
					5532	RECRUIT ADVERTISING	-2,750	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5533	LEGAL NOTICE ADVERTISING	0	0.0	0	0.0	445	0.0	0	0.0	0	0.0
					5540	EQUIP/FURNTURE RNTL	13,645	0.0	6,433	0.0	53,000	0.0	15,006	0.0	15,006	0.0
					5541	COPIER RENTAL	371	0.0	1,484	0.0	1,484	0.0	0	0.0	0	0.0
					6030	FIRE MARSHL INSPECTS	55,832	0.0	50,298	0.0	53,610	0.0	35,712	0.0	35,712	0.0
					6060	COUNTY PRINT SHOP CHARGES	2,456	0.0	527	0.0	0	0.0	1,473	0.0	1,473	0.0
					FACILITIES MANAGEMENT Total		41,884,848	395.8	37,646,521	395.8	36,928,426	393.8	40,820,008	392.8	40,136,320	396.8
				925100	DFCS-OPERATING ENGINEER PROGRAM											
					1220	TRADESPERSON	2,656,328	43.0	2,643,881	43.0	2,756,689	43.0	2,959,686	43.0	2,959,560	43.0
					1500	OVERTIME	18,553	0.0	5,752	0.0	14,406	0.0	4,879	0.0	4,928	0.0
					1501	OVERBASE SALARIES	35,954	0.0	10,872	0.0	28,793	0.0	9,760	0.0	9,858	0.0
					3000	COMMUNITY USE	0	0.0	0	0.0	226	0.0	0	0.0	0	0.0
					DFCS-OPERATING ENGINEER PROGRAM Total		2,710,835	43.0	2,660,506	43.0	2,800,114	43.0	2,974,325	43.0	2,974,346	43.0
				925200	DFCS-PLANT OPERATIONS SVS											
					1061	COORDINATOR	106,104	1.0	110,380	1.0	113,140	1.0	119,786	1.0	123,385	1.0
					1066	FUNCTIONAL SUPERVISOR	163,342	2.0	164,221	2.0	157,614	2.0	341,061	4.0	382,647	4.0
					1220	TRADESPERSON	346,793	5.0	325,365	5.0	349,916	5.0	436,729	5.0	318,547	5.0
					1240	CUSTODIAN	98,490	2.0	100,072	2.0	102,343	2.0	105,862	2.0	108,556	2.0
					1242	PLANT OPERATIONS MONITOR	1,072,659	18.0	1,099,189	18.0	1,033,958	18.0	1,128,042	17.0	1,164,649	17.0
					1500	OVERTIME	10,483	0.0	16,042	0.0	18,572	0.0	10,266	0.0	10,369	0.0
					1501	OVERBASE SALARIES	14,242	0.0	22,354	0.0	24,186	0.0	15,886	0.0	16,045	0.0
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	424	0.0	0	0.0	0	0.0
					2003	HRLY CUSTODIAN	0	0.0	0	0.0	0	0.0	495,458	0.0	1,037,910	0.0
					3000	COMMUNITY USE	-2,492	0.0	6,189	0.0	7,645	0.0	266	0.0	10,000	0.0
					3020	WPFO - PERSONNEL	-108,883	0.0	-57,164	0.0	-57,164	0.0	-57,164	0.0	-57,164	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	85	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	3,994	0.0	1,854	0.0	2,767	0.0	20,000	0.0	20,000	0.0
					4005	CUSTODIAL SUPPLIES	68,291	0.0	47,344	0.0	89,945	0.0	300,000	0.0	510,294	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	2,598	0.0	0	0.0	44,785	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	616	0.0	8,000	0.0	0	0.0	0	0.0	0	0.0
					4017	FIXED ASSETS>5000	0	0.0	11,875	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	27	0.0	0	0.0	0	0.0
					4020	TOOLS	0	0.0	0	0.0	38	0.0	0	0.0	0	0.0
					4021	MAINTENANCE SUPPS	11,631	0.0	2,093	0.0	17,097	0.0	115,000	0.0	105,000	0.0
					5505	OTHER SVCS CONTRACT	185,785	0.0	200,891	0.0	163,741	0.0	204,419	0.0	204,419	0.0
					5526	CUSTODIAL CONTRACT	0	0.0	880,910	0.0	726,398	0.0	333,618	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	715,686	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	6,268	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					DFCS-PLANT OPERATIONS SVS Total		2,693,009	28.0	2,942,214	28.0	2,750,648	28.0	3,614,100	29.0	3,954,656	29.0
				925210	DFCS-FIELD CUSTODIAN PROGRAM											
					1241	FIELD CUSTODIAN	1,193,443	33.0	1,232,068	33.0	1,203,132	33.0	1,407,387	33.0	1,526,963	35.0
					1500	OVERTIME	8,996	0.0	7,227	0.0	17,601	0.0	9,239	0.0	9,331	0.0
					1501	OVERBASE SALARIES	7,897	0.0	7,281	0.0	25,239	0.0	1,539	0.0	1,554	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				3000	COMMUNITY USE	-180	0.0	685	0.0	2,573	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	1,249,980	0.0	1,700,595	0.0	1,469,321	0.0	1,283,852	0.0	1,046,501	0.0
				4007	ADDL EQUIP <\$5000	0	0.0	32,706	0.0	30,267	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0.0	0	0.0	7,121	0.0	0	0.0	0	0.0
				DFCS-FIELD CUSTODIAN PROGRAM Total		2,460,135	33.0	2,980,561	33.0	2,755,254	33.0	2,702,017	33.0	2,584,349	35.0
				DFCS - OFFICE OF FACILITIES MANAGEMENT Total		49,748,826	499.8	46,229,802	499.8	45,234,442	497.8	50,110,450	497.8	49,649,671	503.8
		0960	OFFICE OF SAFETY AND SECURITY (FTS)												
			960200	FCS-SAFETY AND SECURITY											
				1060	DIRECTOR	125,768	1.0	130,201	1.0	133,456	1.0	139,882	1.0	142,645	1.0
				1061	COORDINATOR	246,293	2.0	251,852	2.0	253,933	2.0	370,293	3.0	473,752	4.0
				1066	FUNCTIONAL SUPERVISOR	154,639	2.0	161,716	2.0	167,376	2.0	90,514	1.0	94,067	1.0
				1083	BUSINESS SPECIALIST	487,452	5.0	505,794	5.0	516,254	5.0	512,959	5.0	522,378	5.0
				1087	TECH SPECIALIST	338,176	5.0	466,726	8.0	557,117	8.0	1,112,293	15.0	1,154,105	15.0
				1090	TECHNICIAN	163,420	2.0	175,251	2.0	167,219	2.0	217,192	3.0	225,407	3.0
				1204	PROGRAM/ADMINISTRATIVE ASSISTANT	56,914	1.0	57,617	1.0	59,346	1.0	63,083	1.0	65,178	1.0
				1221	SECURITY OFFICER	1,637,965	28.0	1,664,081	25.0	1,641,819	25.0	1,597,641	25.0	1,571,758	25.0
				1500	OVERTIME	79,090	0.0	122,425	0.0	183,611	0.0	225,470	0.0	152,985	0.0
				1501	OVERBASE SALARIES	248,667	0.0	227,320	0.0	231,865	0.0	237,028	0.0	204,579	0.0
				3000	COMMUNITY USE	0	0.0	3,203	0.0	434	0.0	0	0.0	0	0.0
				3020	WPFO - PERSONNEL	-6,500	0.0	-22,577	0.0	-31,962	0.0	-14,275	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0.0	5,150	0.0	667	0.0	0	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	7,248	0.0	1,412	0.0	39	0.0	10,500	0.0	5,500	0.0
				4003	COMPUTER SUPPLIES	0	0.0	152	0.0	0	0.0	0	0.0	0	0.0
				4005	CUSTODIAL SUPPLIES	0	0.0	282	0.0	0	0.0	0	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	4,411	0.0	4,106	0.0	0	0.0	1,002,064	0.0	2,064	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	7,160	0.0	953	0.0	5,629	0.0	2,500	0.0	5,000	0.0
				4017	FIXED ASSETS>5000	41,931	0.0	74,159	0.0	27,600	0.0	30,000	0.0	0	0.0
				4021	MAINTENANCE SUPPS	258,705	0.0	154,743	0.0	161,238	0.0	119,754	0.0	149,754	0.0
				4041	TECHNICAL EQUIP NON CAP	17,420	0.0	14,560	0.0	10,806	0.0	24,500	0.0	4,500	0.0
				4508	CELLULAR/PAGER SVCS	6,553	0.0	8,800	0.0	9,660	0.0	7,000	0.0	9,660	0.0
				5000	LOCAL TRAVEL	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
				5001	OFFICIAL TRAVEL	0	0.0	0	0.0	135	0.0	0	0.0	0	0.0
				5020	TECHNICAL TRAINING	7,572	0.0	100	0.0	702	0.0	0	0.0	0	0.0
				5022	PROFL DEVELOPMENT	26,310	0.0	27,820	0.0	11,317	0.0	10,941	0.0	5,762	0.0
				5050	UNIFORMS	8,821	0.0	12,818	0.0	11,231	0.0	10,000	0.0	10,000	0.0
				5084	MEMBERSHIP FEES	579	0.0	0	0.0	0	0.0	820	0.0	820	0.0
				5505	OTHER SVCS CONTRACT	62,060	0.0	65,490	0.0	99,844	0.0	56,798	0.0	60,000	0.0
				5525	MEDICAL FEES	169	0.0	859	0.0	329	0.0	1,000	0.0	1,000	0.0
				6040	POLICE SERVICES-APP FUNDS	171,544	0.0	199,164	0.0	205,403	0.0	218,430	0.0	154,000	0.0
				6060	COUNTY PRINT SHOP CHARGES	60	0.0	678	0.0	0	0.0	2,500	0.0	0	0.0
				6580	FACILITY MODIFICATN	395,795	0.0	115,824	0.0	118,397	0.0	267,942	0.0	120,000	0.0
				FCS-SAFETY AND SECURITY Total		4,548,222	46.0	4,430,679	46.0	4,543,466	46.0	6,317,330	54.0	5,135,414	55.0
				OFFICE OF SAFETY AND SECURITY (FTS) Total		4,548,222	46.0	4,430,679	46.0	4,543,466	46.0	6,317,330	54.0	5,135,414	55.0
		0970	OFFICE OF TRANSPORTATION SERVICES (FCS)												



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				970000	FTS-TRANS SVS VEHICLE OPS										
					1060 DIRECTOR	127,357	1.0	131,847	1.0	135,143	1.0	142,346	1.0	144,926	1.0
					1061 COORDINATOR	752,334	7.0	764,792	7.0	791,844	7.0	816,606	7.0	828,147	7.0
					1066 FUNCTIONAL SUPERVISOR	729,551	9.0	756,415	9.0	788,564	9.0	844,852	9.0	874,249	9.0
					1083 BUSINESS SPECIALIST	425,149	5.0	450,861	5.0	442,714	5.0	437,193	5.0	452,644	5.0
					1090 TECHNICIAN	1,301,102	18.0	1,277,880	18.0	1,392,047	18.0	1,442,689	18.0	1,352,976	18.0
					1204 PROGRAM/ADMINISTRATIVE ASSISTANT	1,306,038	24.0	1,312,623	24.0	1,435,408	24.0	1,420,155	24.0	1,423,340	24.0
					1252 ROUTE SUPERVISOR	2,029,056	29.0	2,045,986	29.0	2,061,834	29.0	2,144,310	29.0	2,231,589	29.0
					1500 OVERTIME	56,981	0.0	36,055	0.0	48,842	0.0	40,228	0.0	40,630	0.0
					1501 OVERBASE SALARIES	127,456	0.0	83,514	0.0	111,442	0.0	99,438	0.0	100,432	0.0
					2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	7,826	0.0	0	0.0
					2002 HRLY OFFICE ASSIST	1,073	0.0	11,021	0.0	4,238	0.0	29,921	0.0	35,046	0.0
					2505 OUTSTAND PERF AWARD	977	0.0	2,800	0.0	3,142	0.0	5,449	0.0	0	0.0
					4000 INSTRUCTL SUPPLIES	527	0.0	6,942	0.0	735	0.0	0	0.0	0	0.0
					4002 GEN OFFICE SUPPLIES	74,661	0.0	54,135	0.0	57,309	0.0	70,002	0.0	70,000	0.0
					4006 POSTAL SERVICE	34	0.0	58	0.0	132	0.0	100	0.0	100	0.0
					4007 ADDL EQUIP <\$5000	425,301	0.0	649,026	0.0	722,776	0.0	686,547	0.0	709,269	0.0
					4013 AUDIO VISUAL SUPPLIES	478	0.0	87	0.0	217	0.0	0	0.0	0	0.0
					4017 FIXED ASSETS>5000	0	0.0	31,980	0.0	6,250	0.0	10,187	0.0	0	0.0
					4019 SPECIAL FUNCTIONS	1,714	0.0	124	0.0	597	0.0	0	0.0	0	0.0
					4021 MAINTENANCE SUPPS	30	0.0	0	0.0	50	0.0	0	0.0	0	0.0
					4041 TECHNICAL EQUIP NON CAP	5,374	0.0	66,232	0.0	94,690	0.0	104,000	0.0	104,000	0.0
					4042 SOFTWARE NON CAP	4,140	0.0	0	0.0	0	0.0	17,289	0.0	0	0.0
					4508 CELLULAR/PAGER SVCS	12,030	0.0	10,000	0.0	11,650	0.0	12,600	0.0	12,600	0.0
					5000 LOCAL TRAVEL	7,868	0.0	2,985	0.0	1,820	0.0	8,000	0.0	8,000	0.0
					5020 TECHNICAL TRAINING	0	0.0	0	0.0	0	0.0	6,000	0.0	6,000	0.0
					5022 PROFL DEVELOPMENT	16,226	0.0	26,140	0.0	37,534	0.0	96,559	0.0	309,099	0.0
					5025 STAFF DEVELOPMENT NSB	0	0.0	0	0.0	0	0.0	1,558	0.0	0	0.0
					5042 AWARDS/BANQUETS	0	0.0	1,647	0.0	0	0.0	0	0.0	0	0.0
					5084 MEMBERSHIP FEES	650	0.0	3,063	0.0	0	0.0	210	0.0	210	0.0
					5505 OTHER SVCS CONTRACT	151,187	0.0	184,670	0.0	201,075	0.0	153,526	0.0	153,526	0.0
					5506 SOFTWARE MAINTENANCE	0	0.0	0	0.0	5,000	0.0	0	0.0	0	0.0
					5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	28	0.0	0	0.0
					5540 EQUIP/FURNITURE RNTL	1,890	0.0	1,469	0.0	1,856	0.0	1,800	0.0	1,800	0.0
					5541 COPIER RENTAL	5,061	0.0	5,061	0.0	5,061	0.0	5,400	0.0	5,400	0.0
					6060 COUNTY PRINT SHOP CHARGES	14,055	0.0	1,886	0.0	13,653	0.0	15,400	0.0	15,400	0.0
					6580 FACILITY MODIFICATN	3,085	0.0	19,237	0.0	53,140	0.0	77,110	0.0	1,200	0.0
					FTS-TRANS SVS VEHICLE OPS Total	7,581,382	93.0	7,938,535	93.0	8,428,764	93.0	8,697,329	93.0	8,880,583	93.0
				970200	FTS-EXTRACUR REIMBURSE										
					3001 FIELD TRIP GENERAL	477	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3020 WPFO - PERSONNEL	-821	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5120 WPFO MATERIALS	-431	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					FTS-EXTRACUR REIMBURSE Total	-776	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				970201	FT TRANSPORTATION SERV EXTRACURR REIMB										

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				1500	OVERTIME	44,194	0.0	41,637	0.0	37,497	0.0	0	0.0	0	0.0
				1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	143	0.0	0	0.0	0	0.0
				3001	FIELD TRIP GENERAL	1,308,749	0.0	1,330,370	0.0	1,311,675	0.0	953,811	0.0	953,811	0.0
				3020	WPFO - PERSONNEL	-668,702	0.0	-640,591	0.0	-539,029	0.0	-596,119	0.0	-596,119	0.0
				5120	WPFO MATERIALS	-394,233	0.0	-355,328	0.0	-308,479	0.0	-325,000	0.0	-325,000	0.0
				FT TRANSPORTATION SERV EXTRACURR REIMB Total		290,007	0.0	376,089	0.0	501,807	0.0	32,692	0.0	32,692	0.0
			970700	LORTON FACILITY											
				1240	CUSTODIAN	34,775	1.0	36,525	1.0	37,991	1.0	41,575	1.0	42,866	1.0
				1500	OVERTIME	170	0.0	0	0.0	0	0.0	275	0.0	278	0.0
				1501	OVERBASE SALARIES	340	0.0	0	0.0	0	0.0	546	0.0	551	0.0
				LORTON FACILITY Total		35,286	1.0	36,525	1.0	37,991	1.0	42,396	1.0	43,695	1.0
				OFFICE OF TRANSPORTATION SERVICES (FCS) Total		7,905,899	94.0	8,351,148	94.0	8,968,561	94.0	8,772,417	94.0	8,956,970	94.0
				DEPT OF FACILITIES & TRANSPORTATION SVCS Total		87,574,174	700.4	82,203,451	700.4	83,772,263	696.4	91,232,141	704.4	84,762,617	712.4
		FN	DEPARTMENT OF FINANCIAL SERVICES												
			0850	ASSIST-SUPERINTENDENT-FINANCIAL SVCS											
				850000	DFNS-ASST SUPT OFFICE										
				1004	ASSISTANT SUPT	151,269	1.0	159,470	1.0	157,131	1.0	212,744	1.0	219,168	1.0
				1204	PROGRAM/ADMINISTRATIVE ASSISTANT	83,483	1.0	79,324	1.0	79,863	1.0	84,448	1.0	87,057	1.0
				1500	OVERTIME	0	0.0	0	0.0	269	0.0	0	0.0	0	0.0
				1501	OVERBASE SALARIES	0	0.0	0	0.0	537	0.0	0	0.0	0	0.0
				2002	HRLY OFFICE ASSIST	1,529	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	105	0.0	106	0.0
				4002	GEN OFFICE SUPPLIES	3,616	0.0	1,459	0.0	2,837	0.0	2,000	0.0	2,000	0.0
				4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	377	0.0	1,500	0.0
				4019	SPECIAL FUNCTIONS	397	0.0	540	0.0	273	0.0	0	0.0	0	0.0
				4042	SOFTWARE NON CAP	0	0.0	0	0.0	50	0.0	0	0.0	0	0.0
				5001	OFFICIAL TRAVEL	115	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				5022	PROFL DEVELOPMENT	475	0.0	1,518	0.0	922	0.0	1,126	0.0	3	0.0
				5084	MEMBERSHIP FEES	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
				DFNS-ASST SUPT OFFICE Total		240,883	2.0	242,311	2.0	241,881	2.0	301,300	2.0	310,334	2.0
				ASSIST-SUPERINTENDENT-FINANCIAL SVCS Total		240,883	2.0	242,311	2.0	241,881	2.0	301,300	2.0	310,334	2.0
			0854	OFFICE OF BUDGET SERVICES (DFNS)											
				854000	DFNS-BUDGET SERVICES										
				1060	DIRECTOR	92,268	1.0	140,521	1.0	157,784	1.0	148,097	1.0	150,816	1.0
				1061	COORDINATOR	293,125	3.0	330,518	3.0	353,234	3.0	383,026	3.0	392,286	3.0
				1066	FUNCTIONAL SUPERVISOR	436,652	4.0	482,980	4.0	356,746	4.0	428,822	4.0	439,608	4.0
				1083	BUSINESS SPECIALIST	500,263	7.5	474,859	7.5	464,127	7.5	673,759	7.5	704,064	7.5
				1090	TECHNICIAN	101,920	2.0	117,201	2.0	121,100	2.0	130,236	2.0	135,064	2.0
				1204	PROGRAM/ADMINISTRATIVE ASSISTANT	51,092	1.0	66,423	1.0	46,935	1.0	47,301	1.0	49,670	1.0
				1500	OVERTIME	112	0.0	406	0.0	0	0.0	1,111	0.0	1,122	0.0
				1501	OVERBASE SALARIES	223	0.0	812	0.0	0	0.0	1,818	0.0	1,836	0.0
				2001	HRLY TECHNICAL	799	0.0	0	0.0	410	0.0	0	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	13,765	0.0	12,015	0.0	7,178	0.0	12,407	0.0	12,364	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	240	0.0	552	0.0	384	0.0	400	0.0	400	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4017	FIXED ASSETS>5000	0	0.0	11,073	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	238	0.0	61	0.0	25	0.0	105	0.0	100	0.0
					4021	MAINTENANCE SUPPS	30	0.0	31	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	7,221	0.0	7,836	0.0	7,788	0.0	2,500	0.0	2,500	0.0
					4508	CELLULAR/PAGER SVCS	1,705	0.0	950	0.0	600	0.0	600	0.0	600	0.0
					5022	PROFL DEVELOPMENT	0	0.0	2,677	0.0	7,989	0.0	10,363	0.0	3,863	0.0
					5502	COPIER SERVICE	1,272	0.0	1,272	0.0	0	0.0	1,500	0.0	1,500	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	300	0.0	300	0.0
					6580	FACILITY MODIFICATN	0	0.0	1,824	0.0	1,263	0.0	0	0.0	0	0.0
						DFNS-BUDGET SERVICES Total	1,500,925	18.5	1,652,011	18.5	1,525,565	18.5	1,842,345	18.5	1,896,093	18.5
						OFFICE OF BUDGET SERVICES (DFNS) Total	1,500,925	18.5	1,652,011	18.5	1,525,565	18.5	1,842,345	18.5	1,896,093	18.5
		0860				(DFNS) OFFICE OF THE COMPTROLLER										
			860000			OFFICE OF THE COMPTROLLER										
					1060	DIRECTOR	141,912	1.0	143,331	1.0	143,331	1.0	145,371	1.0	149,664	1.0
					1061	COORDINATOR	818,578	7.0	835,885	7.0	873,786	7.0	873,091	7.0	887,305	7.0
					1066	FUNCTIONAL SUPERVISOR	111,313	1.0	101,467	1.0	98,333	1.0	123,049	1.0	125,889	1.0
					1083	BUSINESS SPECIALIST	1,257,914	14.0	1,255,408	14.0	1,292,484	14.0	1,360,239	14.0	1,321,326	14.0
					1087	TECH SPECIALIST	770,939	8.0	777,907	8.0	828,215	8.0	883,366	8.0	824,007	8.0
					1090	TECHNICIAN	309,507	6.0	368,113	6.0	268,041	5.0	298,938	5.0	310,413	5.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	39,006	1.0	18,104	1.0	42,298	1.0	52,858	1.0	55,523	1.0
					1206	TECHNICAL ASSISTANT	270,576	5.0	263,828	5.0	243,763	5.0	257,036	5.0	265,572	5.0
					1500	OVERTIME	795	0.0	184	0.0	-216	0.0	0	0.0	0	0.0
					1501	OVERBASE SALARIES	1,588	0.0	376	0.0	-439	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	35,193	0.0	35,545	0.0
					2002	HRLY OFFICE ASSIST	108	0.0	55,514	0.0	25,465	0.0	9,700	0.0	9,797	0.0
					2505	OUTSTAND PERF AWARD	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
					3020	WPFO - PERSONNEL	-31,292	0.0	-31,292	0.0	-31,292	0.0	-31,292	0.0	-31,292	0.0
					4002	GEN OFFICE SUPPLIES	14,746	0.0	16,234	0.0	9,636	0.0	12,168	0.0	9,365	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	260	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	530	0.0	546	0.0	505	0.0	0	0.0	500	0.0
					4007	ADDL EQUIP <\$5000	11,351	0.0	11,838	0.0	6,913	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	500	0.0	408	0.0	0	0.0	0	0.0	0	0.0
					4017	FIXED ASSETS>5000	13,688	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4021	MAINTENANCE SUPPS	0	0.0	137	0.0	0	0.0	0	0.0	0	0.0
					4023	COMPUTR REPAIR PART	0	0.0	28	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	3,514	0.0	0	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	4,620	0.0	4,200	0.0	4,200	0.0	4,950	0.0	4,950	0.0
					5022	PROFL DEVELOPMENT	10,856	0.0	8,058	0.0	6,157	0.0	6,181	0.0	8,181	0.0
					5084	MEMBERSHIP FEES	280	0.0	0	0.0	0	0.0	2,000	0.0	1,500	0.0
					5535	OTHER PROFESSL SVCS	8,705	0.0	6,225	0.0	0	0.0	0	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	315	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	425	0.0	0	0.0
						OFFICE OF THE COMPTROLLER Total	3,756,221	43.0	3,840,014	43.0	3,811,439	42.0	4,033,888	42.0	3,978,245	42.0
						(DFNS) OFFICE OF THE COMPTROLLER Total	3,756,221	43.0	3,840,014	43.0	3,811,439	42.0	4,033,888	42.0	3,978,245	42.0

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
		0865	OFFICE OF PAYROLL MANAGEMENT (DFNS)												
			865000	DFNS-PAYROLL MANAGEMENT											
				1060	DIRECTOR	123,458	1.0	127,809	1.0	131,004	1.0	137,139	1.0	140,559	1.0
				1061	COORDINATOR	199,508	2.0	207,680	2.0	213,764	2.0	223,831	2.0	231,112	2.0
				1083	BUSINESS SPECIALIST	272,789	4.0	264,413	4.0	274,599	4.0	300,233	4.0	310,104	4.0
				1090	TECHNICIAN	215,610	3.5	245,279	3.5	225,740	3.5	251,147	3.5	257,977	3.5
				1204	PROGRAM/ADMINISTRATIVE ASSISTANT	66,584	1.0	59,341	1.0	51,588	1.0	56,897	1.0	58,437	1.0
				1206	TECHNICAL ASSISTANT	344,299	7.0	308,927	7.0	315,799	7.0	346,182	7.0	360,139	7.0
				1500	OVERTIME	1,886	0.0	2,449	0.0	1,433	0.0	5,560	0.0	5,616	0.0
				1501	OVERBASE SALARIES	4,422	0.0	9,588	0.0	13,344	0.0	10,481	0.0	10,586	0.0
				2002	HRLY OFFICE ASSIST	-14,392	0.0	115	0.0	5,167	0.0	4,327	0.0	4,370	0.0
				4000	INSTRUCTL SUPPLIES	127	0.0	121	0.0	0	0.0	0	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	10,403	0.0	11,607	0.0	7,949	0.0	14,877	0.0	14,500	0.0
				4006	POSTAL SERVICE	15,765	0.0	15,102	0.0	15,184	0.0	0	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0.0	12,815	0.0	9,747	0.0	2,000	0.0	2,000	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	14,737	0.0	13,708	0.0	13,940	0.0	18,968	0.0	18,968	0.0
				4011	PERIODICALS	2,915	0.0	2,807	0.0	2,891	0.0	3,000	0.0	3,000	0.0
				4019	SPECIAL FUNCTIONS	0	0.0	261	0.0	0	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0.0	0	0.0	13	0.0	0	0.0	0	0.0
				4508	CELLULAR/PAGER SVCS	2,640	0.0	2,400	0.0	0	0.0	0	0.0	0	0.0
				5022	PROFL DEVELOPMENT	1,562	0.0	20,775	0.0	20,968	0.0	3,090	0.0	1,090	0.0
				5084	MEMBERSHIP FEES	219	0.0	304	0.0	219	0.0	500	0.0	500	0.0
				5502	COPIER SERVICE	1,842	0.0	1,842	0.0	1,685	0.0	0	0.0	2,000	0.0
				5505	OTHER SVCS CONTRACT	3,229	0.0	3,358	0.0	3,442	0.0	3,500	0.0	3,500	0.0
				DFNS-PAYROLL MANAGEMENT Total		1,267,602	18.5	1,310,699	18.5	1,308,474	18.5	1,381,733	18.5	1,424,458	18.5
				OFFICE OF PAYROLL MANAGEMENT (DFNS) Total		1,267,602	18.5	1,310,699	18.5	1,308,474	18.5	1,381,733	18.5	1,424,458	18.5
		0955	OFFICE OF PROCUREMENT SVCS (FNS)												
			950200	TECHNOLOGY SUPPORT TEAM											
				4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	30	0.0	0	0.0	0	0.0
				TECHNOLOGY SUPPORT TEAM Total		0	0.0	0	0.0	30	0.0	0	0.0	0	0.0
			955000	FNS-PROCUREMENT SERVICES											
				1060	DIRECTOR	135,289	1.0	135,103	1.0	173,067	1.0	134,450	1.0	138,354	1.0
				1061	COORDINATOR	96,616	1.0	113,140	1.0	52,274	1.0	104,368	1.0	109,333	1.0
				1083	BUSINESS SPECIALIST	718,028	9.0	666,660	10.0	661,460	10.0	818,061	10.0	834,372	10.0
				1090	TECHNICIAN	261,209	4.0	270,306	4.0	274,509	4.0	285,763	4.0	292,802	4.0
				1204	PROGRAM/ADMINISTRATIVE ASSISTANT	67,270	1.0	69,496	1.0	69,612	1.0	72,422	1.0	73,146	1.0
				1206	TECHNICAL ASSISTANT	125,472	2.0	128,928	2.0	130,447	2.0	134,050	2.0	137,305	2.0
				1220	TRADEPERSON	31,371	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				1240	CUSTODIAN	43,336	0.0	45,034	0.0	46,167	0.0	0	0.0	0	0.0
				1500	OVERTIME	58	0.0	819	0.0	-28,972	0.0	0	0.0	0	0.0
				1501	OVERBASE SALARIES	116	0.0	1,637	0.0	-1,468	0.0	0	0.0	0	0.0
				2505	OUTSTAND PERF AWARD	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	50	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	11,084	0.0	8,737	0.0	5,096	0.0	11,527	0.0	8,360	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4003	COMPUTER SUPPLIES	0	0.0	699	0.0	0	0.0	0	0.0	0	0.0
					4005	CUSTODIAL SUPPLIES	186	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	12,285	0.0	3,444	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	18	0.0	16	0.0	647	0.0	0	0.0	0	0.0
					4021	MAINTENANCE SUPPS	123	0.0	94	0.0	102	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	8,046	0.0	5,684	0.0	0	0.0	1,306	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	1,320	0.0	1,200	0.0	1,000	0.0	0	0.0	1,320	0.0
					5022	PROFL DEVELOPMENT	39,782	0.0	12,556	0.0	-8,010	0.0	25,525	0.0	4,481	0.0
					5084	MEMBERSHIP FEES	0	0.0	0	0.0	5,000	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	15,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5538	INTERNAL PROFESSIONAL SERVICES	175	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	136	0.0	615	0.0	1,990	0.0	2,000	0.0	2,000	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	687	0.0	1,546	0.0	0	0.0
					FNS-PROCUREMENT SERVICES Total		1,566,919	18.0	1,464,167	19.0	1,383,607	19.0	1,591,368	19.0	1,601,473	19.0
			955901		FN WAREHOUSE GS											
					1061	COORDINATOR	93,364	1.0	97,598	1.0	101,014	1.0	107,472	1.0	111,678	1.0
					1066	FUNCTIONAL SUPERVISOR	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0
					1083	BUSINESS SPECIALIST	92,064	1.0	93,175	1.0	94,884	1.0	99,009	1.0	99,999	1.0
					1090	TECHNICIAN	77,446	1.0	79,394	1.0	82,903	1.0	138,269	2.0	141,222	2.0
					1206	TECHNICAL ASSISTANT	47,443	1.0	48,308	1.0	51,330	1.0	54,656	1.0	56,032	1.0
					1220	TRADESPERSON	2,195,542	43.0	2,221,822	43.0	2,240,639	43.0	2,409,205	42.0	2,441,638	42.0
					1500	OVERTIME	28,215	0.0	31,845	0.0	56,525	0.0	2,227	0.0	2,249	0.0
					1501	OVERBASE SALARIES	27,166	0.0	48,330	0.0	145,775	0.0	0	0.0	0	0.0
					2009	HOURLY TRADES	164,481	0.0	189,205	0.0	154,984	0.0	148,572	0.0	150,058	0.0
					3000	COMMUNITY USE	0	0.0	0	0.0	115	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	454	0.0	0	0.0	1,800	0.0	1,800	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	29,061	0.0	-1,429	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	220	0.0	0	0.0	1,800	0.0	2,640	0.0	1,320	0.0
					5505	OTHER SVCS CONTRACT	3,505	0.0	3,392	0.0	3,155	0.0	6,367	0.0	5,000	0.0
					5535	OTHER PROFESSL SVCS	5,245	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	-1,047	0.0	13,474	0.0	0	0.0	200	0.0	200	0.0
					FN WAREHOUSE GS Total		2,733,645	48.0	2,856,058	47.0	2,931,693	47.0	2,970,418	47.0	3,011,197	47.0
					OFFICE OF PROCUREMENT SVCS (FNS) Total		4,300,564	66.0	4,320,225	66.0	4,315,330	66.0	4,561,786	66.0	4,612,670	66.0
					DEPARTMENT OF FINANCIAL SERVICES Total		11,066,195	148.0	11,365,260	148.0	11,202,689	147.0	12,121,051	147.0	12,221,800	147.0
			HR		DEPARTMENT OF HUMAN RESOURCES											
				0800	ASSIST-SUPERINTENDENT HUMAN RESOURCES											
					800000	DHR-ASST SUPT OFFICE										
					1004	ASSISTANT SUPT	101,394	1.0	179,776	1.0	183,372	1.0	196,542	1.0	202,478	1.0
					1061	COORDINATOR	0	0.0	0	0.0	0	0.0	101,475	0.0	0	0.0
					1082	INSTRUCTIONAL SPECIALIST	156,757	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1083	BUSINESS SPECIALIST	223,024	2.0	287,707	3.0	145,034	3.0	87,453	1.0	88,328	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	77,731	1.0	53,456	1.0	56,590	1.0	67,347	1.0	69,170	1.0
					1206	TECHNICAL ASSISTANT	6,032	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1500	OVERTIME	1,349	0.0	0	0.0	0	0.0	1,539	0.0	1,554	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					1501	OVERBASE SALARIES	295	0.0	0	0.0	0	0.0	6,878	0.0	6,947	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	30,487	0.0	42,278	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	1,778	0.0	0	0.0	3,758	0.0	3,796	0.0
					2008	HRLY PROFESSIONAL	49,720	0.0	0	0.0	0	0.0	9,220	0.0	0	0.0
					DHR-ASST SUPT OFFICE Total		616,303	4.0	522,718	5.0	415,483	5.0	516,490	3.0	372,272	3.0
					ASSIST-SUPERINTENDENT HUMAN RESOURCES Total		616,303	4.0	522,718	5.0	415,483	5.0	516,490	3.0	372,272	3.0
			0805		DHR-TALENT ACQUISITION AND MANAGEMENT											
				805000	HR-TALENT ACQUISITION AND MANAGEMENT											
					1022	PRINCIPAL HS	0	0.0	0	0.0	64,552	0.0	0	0.0	0	0.0
					1040	ASST PRINCIPAL ES	0	0.0	103,942	0.0	7,948	0.0	0	0.0	0	0.0
					1060	DIRECTOR	147,923	1.0	137,094	1.0	140,521	1.0	145,193	1.0	149,353	1.0
					1061	COORDINATOR	50,549	1.0	127,383	1.0	127,383	1.0	130,969	1.0	133,374	1.0
					1083	BUSINESS SPECIALIST	244,961	1.0	260,058	1.0	239,348	1.0	100,448	1.0	103,972	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	27,395	1.0	43,079	1.0	49,272	1.0	53,206	1.0	55,828	1.0
					1206	TECHNICAL ASSISTANT	83,737	2.0	91,424	2.0	93,986	2.0	102,434	2.0	106,429	2.0
					1500	OVERTIME	196	0.0	0	0.0	501	0.0	821	0.0	829	0.0
					1501	OVERBASE SALARIES	461	0.0	0	0.0	1,466	0.0	1,745	0.0	1,762	0.0
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	1,123	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	388	0.0	490	0.0	0	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	499	0.0	30,801	0.0	23,793	0.0
					2002	HRLY OFFICE ASSIST	61,264	0.0	16,105	0.0	6,155	0.0	38,581	0.0	26,770	0.0
					4000	INSTRUCTL SUPPLIES	2,276	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	18,520	0.0	13,845	0.0	19,077	0.0	20,000	0.0	20,000	0.0
					4006	POSTAL SERVICE	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	11	0.0	0	0.0	7,245	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	63	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	534	0.0	1,822	0.0	7,374	0.0	2,100	0.0	2,100	0.0
					4021	MAINTENANCE SUPPS	31	0.0	124	0.0	40	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	5,730	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	111	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	3,860	0.0	3,600	0.0	4,650	0.0	4,350	0.0	0	0.0
					5003	RECRUITMENT TRAVEL	57,460	0.0	84,261	0.0	89,983	0.0	70,499	0.0	36,509	0.0
					5021	TUITION	0	0.0	0	0.0	36,560	0.0	138,224	0.0	0	0.0
					5022	PROFL DEVELOPMENT	491	0.0	1,267	0.0	1,638	0.0	6,380	0.0	380	0.0
					5084	MEMBERSHIP FEES	190	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5532	RECRUIT ADVERTISING	48,380	0.0	66,294	0.0	79,961	0.0	105,000	0.0	40,000	0.0
					5535	OTHER PROFESSL SVCS	162,184	0.0	147,185	0.0	57,737	0.0	147,185	0.0	147,185	0.0
					5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	0	0.0	650	0.0	0	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	0	0.0	7,000	0.0
					HR-TALENT ACQUISITION AND MANAGEMENT Total		916,740	6.0	1,097,972	6.0	1,037,670	6.0	1,097,936	6.0	855,283	6.0
			805010		DHR-INSTRUCTIONAL EMPLOYMENT SVCS											
					1061	COORDINATOR	116,191	1.0	142,211	1.0	132,491	1.0	135,450	1.0	138,173	1.0
					1083	BUSINESS SPECIALIST	518,561	7.0	575,551	7.0	588,447	7.0	630,603	7.0	664,563	7.0
					1206	TECHNICAL ASSISTANT	446,286	10.0	497,657	10.0	511,785	10.0	569,212	10.0	558,162	10.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					1500	OVERTIME	1,542	0.0	544	0.0	714	0.0	2,052	0.0	2,073	0.0
					1501	OVERBASE SALARIES	1,853	0.0	1,439	0.0	1,859	0.0	3,126	0.0	3,157	0.0
					2001	HRLY TECHNICAL	56,581	0.0	17,349	0.0	36,556	0.0	28,940	0.0	29,229	0.0
					2002	HRLY OFFICE ASSIST	43,469	0.0	23,397	0.0	33,509	0.0	11,144	0.0	62,539	0.0
					4007	ADDL EQUIP <\$5000	198	0.0	0	0.0	0	0.0	3,200	0.0	3,200	0.0
					4019	SPECIAL FUNCTIONS	78	0.0	83	0.0	0	0.0	5,000	0.0	5,000	0.0
					5022	PROFL DEVELOPMENT	0	0.0	11,520	0.0	0	0.0	0	0.0	0	0.0
					5084	MEMBERSHIP FEES	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
					6060	COUNTY PRINT SHOP CHARGES	196	0.0	0	0.0	0	0.0	0	0.0	2,000	0.0
					DHR-INSTRUCTIONAL EMPLOYMENT SVCS Total		1,184,956	18.0	1,269,752	18.0	1,305,362	18.0	1,388,927	18.0	1,468,296	18.0
				805020	DHR-SUPPORT EMPLOYMENT SVCS											
					1061	COORDINATOR	126,122	1.0	127,383	1.0	127,383	1.0	129,688	1.0	132,284	1.0
					1083	BUSINESS SPECIALIST	367,373	4.0	390,509	4.0	387,601	4.0	401,077	4.0	414,677	4.0
					1090	TECHNICIAN	48,997	1.0	52,933	1.0	54,542	1.0	58,959	1.0	61,616	1.0
					1206	TECHNICAL ASSISTANT	176,772	3.0	155,283	3.0	188,493	3.0	201,574	3.0	157,740	3.0
					1500	OVERTIME	442	0.0	0	0.0	240	0.0	1,908	0.0	1,927	0.0
					1501	OVERBASE SALARIES	151	0.0	0	0.0	533	0.0	2,213	0.0	2,235	0.0
					2001	HRLY TECHNICAL	981	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	104,370	0.0	24,992	0.0	17,511	0.0	27,841	0.0	28,119	0.0
					5020	TECHNICAL TRAINING	550	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	250	0.0	250	0.0
					5088	REIMBURSEMENTS	0	0.0	0	0.0	0	0.0	1,000	0.0	1,000	0.0
					5541	COPIER RENTAL	2,842	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					DHR-SUPPORT EMPLOYMENT SVCS Total		828,601	9.0	751,099	9.0	776,304	9.0	824,510	9.0	799,847	9.0
				805035	HR TAM-RECRUITMENT											
					1061	COORDINATOR	99,409	1.0	117,041	1.0	184,720	1.0	127,118	1.0	128,876	1.0
					1083	BUSINESS SPECIALIST	179,159	2.0	186,304	2.0	163,442	2.0	192,984	2.0	198,880	2.0
					1206	TECHNICAL ASSISTANT	63,598	1.0	66,404	1.0	44,541	1.0	69,570	1.0	70,266	1.0
					HR TAM-RECRUITMENT Total		342,166	4.0	369,748	4.0	392,703	4.0	389,672	4.0	398,021	4.0
				805040	DHR-LICENSURE											
					1066	FUNCTIONAL SUPERVISOR	43,185	1.0	76,995	1.0	80,075	1.0	88,045	1.0	90,969	1.0
					1083	BUSINESS SPECIALIST	95,001	1.0	98,707	1.0	101,112	1.0	105,905	1.0	109,617	1.0
					1206	TECHNICAL ASSISTANT	140,979	3.0	132,980	3.0	148,439	3.0	171,834	3.0	178,114	3.0
					1500	OVERTIME	119	0.0	141	0.0	534	0.0	1,231	0.0	1,243	0.0
					1501	OVERBASE SALARIES	239	0.0	283	0.0	1,110	0.0	2,567	0.0	2,593	0.0
					5020	TECHNICAL TRAINING	9,052	0.0	17,500	0.0	0	0.0	0	0.0	10,000	0.0
					DHR-LICENSURE Total		288,575	5.0	326,606	5.0	331,270	5.0	369,582	5.0	392,536	5.0
				805049	HR-CAREER AND LEADERSHIP DEVELOPMENT											
					2008	HRLY PROFESSIONAL	4,481	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	786	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	4,895	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	6,321	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	1,873	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	57,250	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					HR-CAREER AND LEADERSHIP DEVELOPMENT Total	75,606	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			805050		HR-INSTRUCTIONAL STAFF DEVELOPMENT										
				1061	COORDINATOR	136,440	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				1083	BUSINESS SPECIALIST	131,331	1.0	0	0.0	0	0.0	0	0.0	0	0.0
				2008	HRLY PROFESSIONAL	1,090	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	194	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4019	SPECIAL FUNCTIONS	11,683	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4508	CELLULAR/PAGER SVCS	1,980	0.0	900	0.0	0	0.0	0	0.0	0	0.0
				5022	PROFL DEVELOPMENT	2,274	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				5506	SOFTWARE MAINTENANCE	0	0.0	298,235	0.0	0	0.0	0	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	408,174	0.0	7,380	0.0	0	0.0	0	0.0	0	0.0
					HR-INSTRUCTIONAL STAFF DEVELOPMENT Total	693,166	1.0	306,515	0.0	0	0.0	0	0.0	0	0.0
			805051		HR-LEADERSHIP DEVELOPMENT										
				1082	INSTRUCTIONAL SPECIALIST	116,581	1.0	0	0.0	0	0.0	0	0.0	0	0.0
				1083	BUSINESS SPECIALIST	47,618	1.0	0	0.0	0	0.0	0	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	15,816	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					HR-LEADERSHIP DEVELOPMENT Total	180,015	2.0	0	0.0	0	0.0	0	0.0	0	0.0
					DHR-TALENT ACQUISITION AND MANAGEMENT Total	4,509,825	45.0	4,121,692	42.0	3,843,308	42.0	4,070,627	42.0	3,913,984	42.0
		0820			DHR-EQUITY AND EMPLOYEE RELATIONS										
			820000		HR-EQUITY AND EMPLOYEE RELATIONS										
				1060	DIRECTOR	124,507	1.0	128,896	1.0	110,555	1.0	148,097	1.0	150,816	1.0
				1061	COORDINATOR	97,477	1.0	53,388	1.0	233,905	2.0	257,608	2.0	265,200	2.0
				1083	BUSINESS SPECIALIST	1,191,823	12.0	1,094,305	12.0	1,047,915	10.0	1,320,968	12.0	1,707,724	17.0
				1090	TECHNICIAN	61,424	1.0	64,060	1.0	66,516	1.0	72,144	1.0	74,487	1.0
				1204	PROGRAM/ADMINISTRATIVE ASSISTANT	70,184	1.0	70,886	1.0	70,551	1.0	72,422	1.0	73,146	1.0
				1206	TECHNICAL ASSISTANT	51,824	1.0	53,913	1.0	55,372	1.0	59,324	1.0	60,902	1.0
				1500	OVERTIME	0	0.0	0	0.0	0	0.0	3,319	0.0	3,352	0.0
				1501	OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	7,048	0.0	7,118	0.0
				2000	HRLY TEACHER	0	0.0	1,012	0.0	0	0.0	0	0.0	0	0.0
				2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	2,741	0.0	2,768	0.0
				2002	HRLY OFFICE ASSIST	27,880	0.0	0	0.0	0	0.0	61,400	0.0	64,034	0.0
				2023	SUBS ORGANIZATNL LV	1,322	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2505	OUTSTAND PERF AWARD	0	0.0	0	0.0	222	0.0	0	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	2,628	0.0	4,979	0.0	5,162	0.0	26,266	0.0	29,165	0.0
				4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	1,000	0.0	1,000	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	1,133	0.0	0	0.0	0	0.0
				4019	SPECIAL FUNCTIONS	190	0.0	667	0.0	75	0.0	7,702	0.0	7,350	0.0
				4021	MAINTENANCE SUPPS	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0
				4023	COMPUTR REPAIR PART	0	0.0	0	0.0	68	0.0	33	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	113	0.0	73	0.0	697	0.0	0	0.0	0	0.0
				4042	SOFTWARE NON CAP	0	0.0	172	0.0	0	0.0	0	0.0	0	0.0
				4508	CELLULAR/PAGER SVCS	3,300	0.0	2,400	0.0	2,000	0.0	4,550	0.0	0	0.0
				5020	TECHNICAL TRAINING	11,428	0.0	3,933	0.0	7,197	0.0	4,901	0.0	9,901	0.0
				5083	PHYSICAL EXAMS	250,468	0.0	224,160	0.0	181,885	0.0	281,000	0.0	290,000	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5084	MEMBERSHIP FEES	0	0.0	0	0.0	310	0.0	1,600	0.0	1,600	0.0
					5535	OTHER PROFESSL SVCS	4,072	0.0	3,018	0.0	297	0.0	346,000	0.0	8,000	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	584	0.0	584	0.0
					HR-EQUITY AND EMPLOYEE RELATIONS Total		1,898,640	17.0	1,705,893	17.0	1,783,858	16.0	2,678,707	18.0	2,757,149	23.0
				820100	HR AMERICANS WITH DISABILITIES ACT											
					2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	1,900	0.0	1,919	0.0
					4002	GEN OFFICE SUPPLIES	15,211	0.0	11,509	0.0	6,441	0.0	2,750	0.0	3,000	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	5,000	0.0	5,000	0.0
					5000	LOCAL TRAVEL	0	0.0	37	0.0	224	0.0	250	0.0	0	0.0
					5003	RECRUITMENT TRAVEL	0	0.0	50	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	852	0.0	852	0.0
					5535	OTHER PROFESSL SVCS	41,893	0.0	16,924	0.0	127,622	0.0	57,413	0.0	95,000	0.0
					6580	FACILITY MODIFICATN	2,007	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					HR AMERICANS WITH DISABILITIES ACT Total		59,111	0.0	28,521	0.0	134,287	0.0	68,165	0.0	105,771	0.0
					DHR-EQUITY AND EMPLOYEE RELATIONS Total		1,957,751	17.0	1,734,413	17.0	1,918,145	16.0	2,746,872	18.0	2,862,920	23.0
				0825	DHR-OFFICE OF BENEFITS SERVICES											
					825902	DHR-BENEFIT SERVICES										
					1060	DIRECTOR	135,736	1.0	140,521	1.0	140,521	1.0	145,193	1.0	149,353	1.0
					1061	COORDINATOR	321,230	3.0	345,837	3.0	196,117	2.0	250,755	2.0	256,513	2.0
					1083	BUSINESS SPECIALIST	177,857	1.0	182,617	1.0	241,714	1.0	234,079	1.0	86,937	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	60,078	1.0	62,320	1.0	63,878	1.0	68,932	1.0	70,628	1.0
					1206	TECHNICAL ASSISTANT	78,122	1.5	79,834	1.5	84,387	1.5	91,514	1.5	95,304	1.5
					1500	OVERTIME	853	0.0	861	0.0	1,123	0.0	2,969	0.0	2,999	0.0
					1501	OVERBASE SALARIES	1,995	0.0	2,211	0.0	3,278	0.0	3,850	0.0	3,889	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	36,889	0.0	37,258	0.0
					4002	GEN OFFICE SUPPLIES	12,441	0.0	18,375	0.0	13,173	0.0	46,030	0.0	16,000	0.0
					4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	35,732	0.0	35,732	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	118	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	1,162	0.0	269	0.0	0	0.0	100	0.0	100	0.0
					4021	MAINTENANCE SUPPS	0	0.0	0	0.0	30	0.0	0	0.0	0	0.0
					4023	COMPUTR REPAIR PART	0	0.0	50	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	54	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	270,000	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	1,980	0.0	1,800	0.0	1,800	0.0	1,980	0.0	1,980	0.0
					5020	TECHNICAL TRAINING	10,999	0.0	6,436	0.0	10,659	0.0	9,450	0.0	9,450	0.0
					5022	PROFL DEVELOPMENT	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5084	MEMBERSHIP FEES	0	0.0	0	0.0	10,750	0.0	157,150	0.0	1,000	0.0
					5535	OTHER PROFESSL SVCS	-6,870	0.0	137,144	0.0	317,832	0.0	143,227	0.0	123,000	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	40,000	0.0	40,000	0.0
					6580	FACILITY MODIFICATN	0	0.0	554	0.0	1,985	0.0	0	0.0	0	0.0
					DHR-BENEFIT SERVICES Total		795,603	7.5	978,947	7.5	1,087,299	6.5	1,537,850	6.5	930,144	6.5
					DHR-OFFICE OF BENEFITS SERVICES Total		795,603	7.5	978,947	7.5	1,087,299	6.5	1,537,850	6.5	930,144	6.5
				0830	DHR-BUSINESS SERVICES											
					830000	HR-BUSINESS SERVICES										

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					1060	DIRECTOR	125,275	1.0	129,691	1.0	132,934	1.0	139,555	1.0	142,959	1.0
					1061	COORDINATOR	113,186	1.0	117,176	1.0	120,106	1.0	127,118	1.0	128,911	1.0
					1083	BUSINESS SPECIALIST	150,967	1.0	82,149	1.0	85,024	1.0	256,669	2.0	178,220	2.0
					1090	TECHNICIAN	229,026	4.0	281,023	5.0	275,024	5.0	228,545	4.0	299,482	4.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	65,359	1.0	56,363	1.0	66,664	1.0	54,973	1.0	55,523	1.0
					1206	TECHNICAL ASSISTANT	424,111	7.0	357,026	6.0	361,403	6.0	362,743	6.0	378,070	6.0
					1500	OVERTIME	261	0.0	884	0.0	405	0.0	4,620	0.0	4,666	0.0
					1501	OVERBASE SALARIES	1,128	0.0	1,946	0.0	1,173	0.0	11,292	0.0	11,405	0.0
					2002	HRLY OFFICE ASSIST	5,334	0.0	134	0.0	4,471	0.0	11,963	0.0	12,083	0.0
					2030	SUBS TRAINING	2,167	0.0	46	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	7,542	0.0	7,081	0.0	8,360	0.0	20,257	0.0	20,000	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	5,507	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	413	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4021	MAINTENANCE SUPPS	31	0.0	31	0.0	71	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	660	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	2,167	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	315,000	0.0	92,805	0.0	117,798	0.0	44,397	0.0	0	0.0
						HR-BUSINESS SERVICES Total	1,440,461	15.0	1,131,863	15.0	1,175,599	15.0	1,262,132	15.0	1,231,319	15.0
				830107		HR TECHNOLOGY										
					1061	COORDINATOR	245,303	2.0	250,766	2.0	253,850	2.0	262,449	2.0	268,696	2.0
					1087	TECH SPECIALIST	391,731	4.0	414,547	4.0	495,127	4.0	495,322	4.0	509,465	5.0
					1090	TECHNICIAN	47,884	1.0	46,611	1.0	21,822	1.0	45,075	1.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	5,570	0.0	5,626	0.0
					4000	INSTRUCTL SUPPLIES	699	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	43,065	0.0	68,093	0.0	119,916	0.0	87,007	0.0	95,971	0.0
					4003	COMPUTER SUPPLIES	39	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	255	0.0	16,900	0.0	9,827	0.0	68,359	0.0	99,000	0.0
					4017	FIXED ASSETS>5000	8,599	0.0	7,310	0.0	5,161	0.0	42,500	0.0	42,500	0.0
					4041	TECHNICAL EQUIP NON CAP	22,348	0.0	40,855	0.0	20,956	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	2,640	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	5,005	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	12,423	0.0	7,065	0.0	4,093	0.0	15,131	0.0	2,161	0.0
					5500	COMPUTER EQUIP SVC	0	0.0	0	0.0	5,095	0.0	0	0.0	0	0.0
					5502	COPIER SERVICE	0	0.0	1,980	0.0	1,812	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	101,652	0.0	134,052	0.0	24,072	0.0	43,084	0.0	43,084	0.0
					5541	COPIER RENTAL	24,115	0.0	10,917	0.0	19,555	0.0	30,641	0.0	0	0.0
						HR TECHNOLOGY Total	903,120	7.0	999,096	7.0	983,927	7.0	1,095,139	7.0	1,066,503	7.0
				830200		DHR-ADMIN SERVICES										
					1083	BUSINESS SPECIALIST	58,386	1.0	61,328	1.0	63,782	1.0	68,719	1.0	72,081	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	39,695	1.0	41,524	1.0	43,432	1.0	46,918	1.0	49,039	1.0
					1206	TECHNICAL ASSISTANT	297,737	6.0	273,294	6.0	299,959	6.0	325,365	6.0	341,191	6.0
					1500	OVERTIME	0	0.0	0	0.0	0	0.0	671	0.0	678	0.0
					1501	OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	1,635	0.0	1,651	0.0
					2002	HRLY OFFICE ASSIST	94,106	0.0	116,661	0.0	114,288	0.0	79,853	0.0	80,652	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4000	INSTRUCTL SUPPLIES	12,637	0.0	0	0.0	560	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	41,540	0.0	49,468	0.0	35,634	0.0	86,974	0.0	96,713	0.0
					4003	COMPUTER SUPPLIES	0	0.0	241	0.0	11	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	5,000	0.0	5,000	0.0
					4007	ADDL EQUIP <\$5000	4,270	0.0	2,246	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	1,302	0.0	1,302	0.0
					4019	SPECIAL FUNCTIONS	6,778	0.0	4,360	0.0	4,294	0.0	1,500	0.0	1,500	0.0
					4021	MAINTENANCE SUPPS	31	0.0	0	0.0	0	0.0	9,000	0.0	9,000	0.0
					4042	SOFTWARE NON CAP	365	0.0	23	0.0	2,400	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	1,980	0.0	5,800	0.0	6,550	0.0	7,100	0.0	16,000	0.0
					5022	PROFL DEVELOPMENT	611	0.0	0	0.0	7,270	0.0	5,000	0.0	0	0.0
					5084	MEMBERSHIP FEES	0	0.0	573	0.0	718	0.0	2,000	0.0	2,000	0.0
					5501	OFFICE EQUIP SVC	0	0.0	0	0.0	7,702	0.0	19,000	0.0	19,000	0.0
					5535	OTHER PROFESSL SVCS	369,240	0.0	347,983	0.0	279,590	0.0	545,205	0.0	374,530	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	4,500	0.0	9,500	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	2,595	0.0	145,000	0.0	0	0.0
						DHR-ADMIN SERVICES Total	927,377	8.0	903,503	8.0	868,784	8.0	1,354,742	8.0	1,079,836	8.0
			830300			HR- COMMUNICATIONS AND EMPLOYEE PROG										
					1066	FUNCTIONAL SUPERVISOR	112,719	1.0	116,693	1.0	119,610	1.0	125,112	1.0	128,635	1.0
					1083	BUSINESS SPECIALIST	158,286	1.0	197,613	1.0	200,951	1.0	209,784	1.0	129,408	1.0
					1087	TECH SPECIALIST	101,625	1.0	105,207	1.0	107,838	1.0	113,547	1.0	116,581	1.0
					1090	TECHNICIAN	59,882	1.0	62,343	1.0	64,214	1.0	76,568	1.0	78,971	1.0
					2001	HRLY TECHNICAL	30,441	0.0	38,344	0.0	34,280	0.0	37,319	0.0	52,842	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	25,692	0.0	46,149	0.0
					2030	SUBS TRAINING	1,260	0.0	4,235	0.0	2,239	0.0	2,303	0.0	2,326	0.0
					4002	GEN OFFICE SUPPLIES	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	-324	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	660	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	1,000	0.0	1,000	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	8,000	0.0	8,000	0.0
						HR- COMMUNICATIONS AND EMPLOYEE PROG Total	464,878	4.0	524,435	4.0	528,808	4.0	599,325	4.0	563,911	4.0
			830301			HR RECOGNITION										
					1522	BUS DRVR - FIELD TRIP	572	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	103,545	0.0	125,000	0.0	48,485	0.0	155,000	0.0	0	0.0
					2505	OUTSTAND PERF AWARD	1,571	0.0	25,425	0.0	136,312	0.0	92,070	0.0	103,770	0.0
					4002	GEN OFFICE SUPPLIES	6,408	0.0	10,487	0.0	1,543	0.0	4,000	0.0	7,000	0.0
					4006	POSTAL SERVICE	0	0.0	0	0.0	355	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	16,301	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	52,354	0.0	76,814	0.0	54,835	0.0	17,381	0.0	17,000	0.0
					5042	AWARDS/BANQUETS	122,847	0.0	92,504	0.0	51,953	0.0	102,663	0.0	315,000	0.0
					5535	OTHER PROFESSL SVCS	58,560	0.0	141,400	0.0	117,000	0.0	30,000	0.0	0	0.0
					5562	OTHER TECHNICAL SERVICES	15,000	0.0	0	0.0	0	0.0	150	0.0	0	0.0
						HR RECOGNITION Total	360,857	0.0	471,630	0.0	426,784	0.0	401,264	0.0	442,770	0.0
						DHR-BUSINESS SERVICES Total	4,096,691	34.0	4,030,527	34.0	3,983,901	34.0	4,712,601	34.0	4,384,339	34.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
			0840	DHR-CLIENT SERVICES												
				840000	DHR-CUSTOMER SERVICES											
					3000	COMMUNITY USE	0	0.0	121	0.0	0	0.0	0	0.0	0	0.0
						DHR-CUSTOMER SERVICES Total	0	0.0	121	0.0	0	0.0	0	0.0	0	0.0
						DHR-CLIENT SERVICES Total	0	0.0	121	0.0	0	0.0	0	0.0	0	0.0
						DEPARTMENT OF HUMAN RESOURCES Total	11,976,173	107.5	11,388,419	105.5	11,248,137	103.5	13,584,440	103.5	12,463,659	108.5
		IS		INSTRUCTIONAL SERVICES												
			0700	ASSIST SUPERINT-INSTRUCTIONAL SERVICES												
				700000	IS-ASST SUPT OFFICE											
					1004	ASSISTANT SUPT	174,506	1.0	179,776	1.0	183,372	1.0	188,910	1.0	194,615	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	71,748	1.0	74,640	1.0	76,958	1.0	80,342	1.0	83,561	1.0
					1500	OVERTIME	167	0.0	53	0.0	161	0.0	0	0.0	0	0.0
					1501	OVERBASE SALARIES	333	0.0	107	0.0	323	0.0	0	0.0	0	0.0
					2008	HRLY PROFESSIONAL	16,380	0.0	9,427	0.0	3,488	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	2,220	0.0	694	0.0	817	0.0	1,000	0.0	1,000	0.0
					4003	COMPUTER SUPPLIES	64	0.0	0	0.0	90	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	170	0.0	0	0.0	2,200	0.0	2,200	0.0
					4011	PERIODICALS	89	0.0	201	0.0	196	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	2,025	0.0	193	0.0	966	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	666	0.0	129	0.0	61	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	306	0.0	1,300	0.0	1,300	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	110	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	115	0.0	1,370	0.0	6,507	0.0	4,300	0.0	4,300	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	12,500	0.0	7,000	0.0	4,050	0.0	4,050	0.0
						IS-ASST SUPT OFFICE Total	268,728	2.0	280,560	2.0	281,238	2.0	280,802	2.0	289,726	2.0
				700800	IS KOREAN INSTRUCTION EXCHANGE											
					5022	PROFL DEVELOPMENT	3,120	0.0	3,072	0.0	2,296	0.0	4,025	0.0	0	0.0
						IS KOREAN INSTRUCTION EXCHANGE Total	3,120	0.0	3,072	0.0	2,296	0.0	4,025	0.0	0	0.0
						ASSIST SUPERINT-INSTRUCTIONAL SERVICES Total	271,848	2.0	283,632	2.0	283,534	2.0	284,827	2.0	289,726	2.0
			0702	IS-PRE K-12 CURRICULUM AND INSTRUCTION												
				702033	IS GUIDANCE & COUNSELING SB											
					4000	INSTRUCTL SUPPLIES	0	0.0	-101	0.0	-450	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	101	0.0	0	0.0	0	0.0	0	0.0
					4011	PERIODICALS	0	0.0	0	0.0	450	0.0	0	0.0	0	0.0
						IS GUIDANCE & COUNSELING SB Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				702050	IS PREK12-LIBRARY MEDIA SUPPORT											
					1061	COORDINATOR	130,750	1.0	132,491	1.0	132,491	1.0	135,450	1.0	137,937	1.0
					1082	INSTRUCTIONAL SPECIALIST	230,411	2.0	195,564	2.0	187,680	2.0	287,159	2.0	242,824	2.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	54,843	1.0	57,006	1.0	58,431	1.0	62,061	1.0	64,497	1.0
						IS PREK12-LIBRARY MEDIA SUPPORT Total	416,005	4.0	385,061	4.0	378,603	4.0	484,670	4.0	445,258	4.0
				702099	IS PREK-12 CURR & INSTR SB											
					2000	HRLY TEACHER	4,611	0.0	13,790	0.0	-553	0.0	32,208	0.0	10,145	0.0
					2002	HRLY OFFICE ASSIST	1,904	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	50	0.0	167	0.0	21,749	0.0	11,915	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4000	INSTRUCTL SUPPLIES	0	0.0	11,760	0.0	575	0.0	876	0.0	1,000	0.0
					4002	GEN OFFICE SUPPLIES	10,821	0.0	940	0.0	561	0.0	1,500	0.0	771	0.0
					4003	COMPUTER SUPPLIES	0	0.0	1,388	0.0	20	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	30	0.0	2,500	0.0	1,000	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,287	0.0	368	0.0	178	0.0	0	0.0	0	0.0
					4011	PERIODICALS	140	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	23	0.0	0	0.0	100	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	526	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	1,067	0.0	1,079	0.0	1,388	0.0	500	0.0	500	0.0
					4041	TECHNICAL EQUIP NON CAP	2,838	0.0	428	0.0	1,413	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	1,320	0.0	600	0.0	600	0.0	1,200	0.0	1,200	0.0
					5022	PROFL DEVELOPMENT	48	0.0	863	0.0	35	0.0	0	0.0	0	0.0
					5084	MEMBERSHIP FEES	89	0.0	89	0.0	89	0.0	0	0.0	100	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	204	0.0	264	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	204	0.0	2,250	0.0	0	0.0	0	0.0	0	0.0
						IS PREK-12 CURR & INSTR SB Total	24,877	0.0	33,808	0.0	4,868	0.0	60,533	0.0	26,631	0.0
				702100		IS PREK-12 CURR & INST-HS										
					1060	DIRECTOR	130,086	1.0	143,331	1.0	143,331	1.0	148,097	1.0	150,816	1.0
					1066	FUNCTIONAL SUPERVISOR	0	0.0	0	0.0	0	0.0	130,969	1.0	133,085	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	69,147	1.0	70,270	1.0	68,721	1.0	60,949	1.0	63,342	1.0
						IS PREK-12 CURR & INST-HS Total	199,233	2.0	213,601	2.0	212,052	2.0	340,015	3.0	347,243	3.0
				702104		IS PREK-12 CURR & INST-EARLY CHILDHOOD										
					2505	OUTSTAND PERF AWARD	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
						IS PREK-12 CURR & INST-EARLY CHILDHOOD Total	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
				702105		IS PREK12-WORLD LANGUAGES										
					1061	COORDINATOR	123,649	1.0	124,885	1.0	124,885	1.0	128,389	1.0	130,920	1.0
					1082	INSTRUCTIONAL SPECIALIST	89,321	1.0	86,276	1.0	93,109	1.0	100,448	1.0	104,217	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	35,927	1.0	40,872	1.0	40,119	1.0	43,362	1.0	45,387	1.0
					1500	OVERTIME	0	0.0	0	0.0	588	0.0	0	0.0	0	0.0
						IS PREK12-WORLD LANGUAGES Total	248,897	3.0	252,033	3.0	258,700	3.0	272,199	3.0	280,524	3.0
				702107		IS PREK12-WORLD LANGUAGES-FLI										
					1082	INSTRUCTIONAL SPECIALIST	111,507	1.0	115,438	1.0	115,438	1.0	120,567	1.0	124,208	1.0
					1118	TCHR INSTRL SUPPORT	32,834	0.5	24,312	0.5	36,207	0.5	75,232	0.5	39,816	0.5
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	37,790	0.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	480	0.0	509	0.0
						IS PREK12-WORLD LANGUAGES-FLI Total	144,341	1.5	139,750	1.5	151,645	1.5	196,279	1.5	202,322	1.5
				702108		IS PREK-12 CURR & INSTR-EARLY CHILD SB										
					1500	OVERTIME	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	-2,355	0.0	12,440	0.0	2,303	0.0	6,587	0.0	49,797	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	2,050	0.0	2,049	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	80	0.0	6,427	0.0	0	0.0	0	0.0
					2008	HRLY PROFESSIONAL	0	0.0	0	0.0	-5,948	0.0	0	0.0	60,600	0.0
					2030	SUBS TRAINING	2,863	0.0	0	0.0	658	0.0	39,858	0.0	13,182	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	11,826	0.0	1,251	0.0	975	0.0	11,200	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4001	TEXTBOOKS	125	0.0	0	0.0	0	0.0	1,150	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	403	0.0	263	0.0	9,294	0.0	900	0.0	900	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	10	0.0	88	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	200	0.0	0	0.0	1,500	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	7,884	0.0	3,411	0.0	3,535	0.0	10	0.0	1,000	0.0
					4012	REFERENCE BOOKS	459	0.0	1,157	0.0	6,115	0.0	0	0.0	1,618	0.0
					4041	TECHNICAL EQUIP NON CAP	4,205	0.0	0	0.0	5,115	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	-1,890	0.0	0	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	2,640	0.0	2,400	0.0	1,800	0.0	2,640	0.0	2,400	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	2,942	0.0	4,446	0.0	7,760	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	1,900	0.0	2,000	0.0
					IS PREK-12 CURR & INSTR-EARLY CHILD SB Total		16,224	0.0	29,687	0.0	33,693	0.0	60,526	0.0	154,094	0.0
				702109	IS PREK12-WORLD LANGUAGES-FLES											
					1083	BUSINESS SPECIALIST	57,801	0.0	67,592	0.0	69,958	0.0	70,816	0.0	0	0.0
					1118	TCHR INSTRL SUPPORT	97,511	1.0	116,442	1.0	138,792	1.0	152,394	1.0	95,902	1.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	958	0.0	1,018	0.0
					IS PREK12-WORLD LANGUAGES-FLES Total		155,311	1.0	184,034	1.0	208,750	1.0	224,168	1.0	96,920	1.0
				702112	IS PREK12-FINE ARTS CURRICULUM SB											
					2000	HRLY TEACHER	68,397	0.0	29,377	0.0	66,671	0.0	44,199	0.0	42,030	0.0
					2002	HRLY OFFICE ASSIST	10,296	0.0	5,202	0.0	7,786	0.0	17,065	0.0	16,892	0.0
					2008	HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	2,653	0.0	2,801	0.0
					2023	SUBS ORGANIZATNL LV	0	0.0	0	0.0	100	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	38,051	0.0	31,961	0.0	32,492	0.0	52,480	0.0	48,920	0.0
					4000	INSTRUCTL SUPPLIES	2,903	0.0	5,942	0.0	6,903	0.0	8,000	0.0	8,000	0.0
					4002	GEN OFFICE SUPPLIES	616	0.0	829	0.0	771	0.0	5,604	0.0	0	0.0
					4003	COMPUTER SUPPLIES	34	0.0	156	0.0	91	0.0	0	0.0	6,178	0.0
					4006	POSTAL SERVICE	0	0.0	0	0.0	54	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	7,541	0.0	3,730	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	841	0.0	233	0.0	251	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	788	0.0	6,224	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	689	0.0	7,614	0.0	6,437	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	1,980	0.0	2,400	0.0	2,400	0.0	2,400	0.0	3,000	0.0
					5022	PROFL DEVELOPMENT	3,086	0.0	5,946	0.0	2,889	0.0	4,500	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	340	0.0	0	0.0	0	0.0	0	0.0
					IS PREK12-FINE ARTS CURRICULUM SB Total		127,681	0.0	103,764	0.0	130,575	0.0	136,901	0.0	127,821	0.0
				702115	IS PREK-12 CURR & INST-READING INIT											
					1118	TCHR INSTRL SUPPORT	127,504	2.0	91,789	2.0	93,542	2.0	90,784	2.0	176,951	2.0
					2000	HRLY TEACHER	70,289	0.0	51,717	0.0	78,025	0.0	20,239	0.0	21,347	0.0
					2008	HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	14,700	0.0	0	0.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	1,916	0.0	2,036	0.0
					2030	SUBS TRAINING	143,718	0.0	103,878	0.0	56,096	0.0	89,561	0.0	83,721	0.0
					4000	INSTRUCTL SUPPLIES	13,272	0.0	13,002	0.0	2,462	0.0	31,334	0.0	5,975	0.0
					4001	TEXTBOOKS	18	0.0	96	0.0	1,168	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	594	0.0	273	0.0	667	0.0	1,650	0.0	1,000	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4003	COMPUTER SUPPLIES	141	0.0	107	0.0	26	0.0	0	0.0	0	0.0
					4004	TESTS	10,890	0.0	18,042	0.0	2,175	0.0	25,265	0.0	11,250	0.0
					4005	CUSTODIAL SUPPLIES	0	0.0	0	0.0	141	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	694	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	426	0.0	67	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	5,919	0.0	29,932	0.0	10,863	0.0	5,859	0.0	21,075	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	546	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	665	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	5,314	0.0	19	0.0	2,335	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	460	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	1,320	0.0	1,800	0.0	1,800	0.0	2,300	0.0	3,000	0.0
					5022	PROFL DEVELOPMENT	10,095	0.0	350	0.0	135	0.0	1,379	0.0	0	0.0
					5084	MEMBERSHIP FEES	99	0.0	99	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	14,120	0.0	279,368	0.0	1,418,341	0.0	0	0.0	0	0.0
					IS PREK-12 CURR & INST-READING INIT Total		403,959	2.0	590,897	2.0	1,669,542	2.0	284,987	2.0	326,355	2.0
			702129		IS PREK-12 CURR & INSTR-MATH SB											
					2000	HRLY TEACHER	74,065	0.0	47,555	0.0	84,217	0.0	199,242	0.0	69,423	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	30	0.0	0	0.0
					2020	SUBS SICK/PERSNL LV	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	25,704	0.0	25,293	0.0	9,450	0.0	120,826	0.0	16,079	0.0
					4000	INSTRUCTL SUPPLIES	12,704	0.0	11,989	0.0	7,390	0.0	5,116	0.0	2,900	0.0
					4001	TEXTBOOKS	1,554	0.0	17,787	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	529	0.0	338	0.0	388	0.0	1,246	0.0	527	0.0
					4003	COMPUTER SUPPLIES	91	0.0	94	0.0	168	0.0	0	0.0	0	0.0
					4004	TESTS	1,260	0.0	0	0.0	120	0.0	120	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	168	0.0	84	0.0	50	0.0	0	0.0
					4012	REFERENCE BOOKS	34	0.0	746	0.0	414	0.0	700	0.0	16,875	0.0
					4023	COMPUTR REPAIR PART	94	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	2,461	0.0	1,326	0.0	4,867	0.0	2,500	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	600	0.0	6,345	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	2,640	0.0	2,200	0.0	1,350	0.0	3,000	0.0	3,000	0.0
					5022	PROFL DEVELOPMENT	587	0.0	10,018	0.0	468	0.0	8,051	0.0	3,500	0.0
					5535	OTHER PROFESSL SVCS	2,400	0.0	9,834	0.0	0	0.0	2,950	0.0	0	0.0
					IS PREK-12 CURR & INSTR-MATH SB Total		124,123	0.0	128,048	0.0	115,262	0.0	343,831	0.0	112,304	0.0
			702130		IS PREK-12 CURR & INST-MATH											
					1082	INSTRUCTIONAL SPECIALIST	106,134	1.0	109,875	1.0	112,622	1.0	118,203	1.0	121,773	1.0
					IS PREK-12 CURR & INST-MATH Total		106,134	1.0	109,875	1.0	112,622	1.0	118,203	1.0	121,773	1.0
			702131		IS PREK-12 CURR & INST-MATH-MS											
					1082	INSTRUCTIONAL SPECIALIST	114,295	1.0	115,438	1.0	115,438	1.0	120,567	1.0	124,208	1.0
					IS PREK-12 CURR & INST-MATH-MS Total		114,295	1.0	115,438	1.0	115,438	1.0	120,567	1.0	124,208	1.0
			702132		IS PREK-12 CURR & INST-MATH-ES											
					1061	COORDINATOR	105,847	1.0	110,112	1.0	123,592	1.0	122,182	1.0	125,871	1.0
					1082	INSTRUCTIONAL SPECIALIST	230,876	2.0	235,302	2.0	224,344	2.0	245,956	2.0	248,416	2.0
					1118	TCHR INSTRL SUPPORT	0	0.0	0	0.0	90,294	0.0	66,590	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	62,947	1.0	64,229	1.0	64,979	1.0	66,829	1.0	67,497	1.0
				702143	IS PREK-12 CURR & INST-MATH-ES Total		399,669	4.0	409,643	4.0	503,209	4.0	501,557	4.0	441,784	4.0
					IS PREK-12 CURR & INSTR-ENGLISH-SB											
					2000	HRLY TEACHER	29,695	0.0	21,286	0.0	31,793	0.0	42,220	0.0	32,784	0.0
					2030	SUBS TRAINING	18,470	0.0	26,141	0.0	18,077	0.0	30,123	0.0	31,476	0.0
					4000	INSTRUCTL SUPPLIES	12,825	0.0	5,419	0.0	4,201	0.0	5,200	0.0	1,000	0.0
					4001	TEXTBOOKS	0	0.0	14,783	0.0	0	0.0	2,400	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	199	0.0	78	0.0	32	0.0	300	0.0	970	0.0
					4003	COMPUTER SUPPLIES	189	0.0	36	0.0	9	0.0	0	0.0	0	0.0
					4004	TESTS	0	0.0	4,511	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	61	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	998	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	7,215	0.0	3,447	0.0	5,193	0.0	0	0.0	3,000	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	192	0.0	21	0.0	500	0.0	850	0.0
					4041	TECHNICAL EQUIP NON CAP	4,274	0.0	1,326	0.0	1,300	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	50	0.0	1,233	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	1,320	0.0	1,200	0.0	1,600	0.0	1,800	0.0	1,800	0.0
					IS PREK-12 CURR & INSTR-ENGLISH-SB Total		74,187	0.0	79,466	0.0	63,520	0.0	82,543	0.0	71,880	0.0
				702144	IS PREK-12 CURR & INST-ENGLISH ES											
					1061	COORDINATOR	126,122	1.0	127,383	1.0	127,383	1.0	130,969	1.0	133,480	1.0
					1082	INSTRUCTIONAL SPECIALIST	213,870	2.0	224,309	2.0	249,822	2.0	384,622	2.2	302,489	2.2
					1118	TCHR INSTRL SUPPORT	0	0.0	70,477	0.0	74,725	0.0	0	0.0	0	0.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	63,593	1.0	64,764	1.0	65,514	1.0	66,829	1.0	67,497	1.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	88,840	0.0
					IS PREK-12 CURR & INST-ENGLISH ES Total		403,585	4.0	486,934	4.0	517,444	4.0	582,420	4.2	592,306	4.2
				702145	IS PREK-12 CURR & INST-ENGLISH-MS											
					1082	INSTRUCTIONAL SPECIALIST	80,485	1.0	210,187	1.0	123,015	1.0	240,466	1.0	156,466	1.0
					IS PREK-12 CURR & INST-ENGLISH-MS Total		80,485	1.0	210,187	1.0	123,015	1.0	240,466	1.0	156,466	1.0
				702146	IS PREK-12 CURR & INST-ENGLISH-HS											
					1061	COORDINATOR	0	0.0	0	0.0	95,537	0.0	110,695	0.0	0	0.0
					1082	INSTRUCTIONAL SPECIALIST	117,975	1.0	188,267	1.0	110,357	1.0	120,567	1.0	123,788	1.0
					1118	TCHR INSTRL SUPPORT	0	0.0	66,701	0.0	70,233	0.0	66,590	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	278,229	0.0
					IS PREK-12 CURR & INST-ENGLISH-HS Total		117,975	1.0	254,968	1.0	276,128	1.0	297,852	1.0	402,017	1.0
				702159	IS PREK-12 CURR & INSTR-SOCIAL STUD SB											
					2000	HRLY TEACHER	41,994	0.0	80,550	0.0	64,662	0.0	64,055	0.0	27,605	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	6,778	0.0	0	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	10,134	0.0	12,525	0.0	4,752	0.0	2,073	0.0	0	0.0
					2020	SUBS SICK/PERSNL LV	0	0.0	107	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	18,428	0.0	9,754	0.0	11,870	0.0	41,956	0.0	63,772	0.0
					4000	INSTRUCTL SUPPLIES	4,797	0.0	3,340	0.0	1,040	0.0	2,716	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	2,091	0.0	1,760	0.0	2,435	0.0	2,900	0.0	1,682	0.0
					4003	COMPUTER SUPPLIES	0	0.0	47	0.0	11	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	594	0.0	1,807	0.0	1,000	0.0	0	0.0	3,000	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4012	REFERENCE BOOKS	1,204	0.0	1,443	0.0	405	0.0	0	0.0	1,000	0.0
					4013	AUDIO VISUAL SUPPLIES	558	0.0	0	0.0	127	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	557	0.0	1,478	0.0	1,801	0.0	3,400	0.0	2,150	0.0
					4041	TECHNICAL EQUIP NON CAP	1,345	0.0	1,344	0.0	3,048	0.0	2,600	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	660	0.0	600	0.0	600	0.0	600	0.0	600	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	1,002	0.0	3,600	0.0	2,100	0.0
					5084	MEMBERSHIP FEES	0	0.0	99	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	1,200	0.0	0	0.0	0	0.0	0	0.0
					IS PREK-12 CURR & INSTR-SOCIAL STUD SB Total		82,360	0.0	116,053	0.0	99,530	0.0	123,900	0.0	101,909	0.0
				702160	IS PREK-12 CURR & INST-SOCIAL STUD											
					1061	COORDINATOR	123,649	1.0	124,885	1.0	116,524	1.0	119,786	1.0	122,987	1.0
					1082	INSTRUCTIONAL SPECIALIST	103,335	1.0	106,978	1.0	109,652	1.0	115,320	1.0	118,905	1.0
					1118	TCHR INSTRL SUPPORT	33,375	0.0	0	0.0	0	0.0	78,141	1.0	83,830	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	41,443	1.0	43,532	1.0	45,274	1.0	48,777	1.0	51,235	1.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	958	0.0	1,018	0.0
					IS PREK-12 CURR & INST-SOCIAL STUD Total		301,802	3.0	275,395	3.0	271,450	3.0	362,982	4.0	377,975	4.0
				702161	IS PREK-12 CURR & INST-SOCIAL STUD-MS											
					1082	INSTRUCTIONAL SPECIALIST	116,581	1.0	117,747	1.0	117,747	1.0	122,978	1.0	124,208	1.0
					IS PREK-12 CURR & INST-SOCIAL STUD-MS Total		116,581	1.0	117,747	1.0	117,747	1.0	122,978	1.0	124,208	1.0
				702162	IS PREK-12 CURR & INST-SOCIAL STUD-ES											
					1082	INSTRUCTIONAL SPECIALIST	111,280	1.0	115,203	1.0	115,438	1.0	120,567	1.0	123,984	1.0
					IS PREK-12 CURR & INST-SOCIAL STUD-ES Total		111,280	1.0	115,203	1.0	115,438	1.0	120,567	1.0	123,984	1.0
				702169	IS PREK-12 CURR & INSTR-SCIENCE SB											
					1522	BUS DRVR - FIELD TRIP	0	0.0	133	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	39,076	0.0	64,335	0.0	93,420	0.0	67,411	0.0	75,113	0.0
					2030	SUBS TRAINING	21,321	0.0	12,861	0.0	21,549	0.0	27,774	0.0	18,903	0.0
					3000	COMMUNITY USE	0	0.0	0	0.0	0	0.0	150	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	1,155	0.0	1,259	0.0	1,247	0.0	650	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	974	0.0	581	0.0	428	0.0	900	0.0	0	0.0
					4003	COMPUTER SUPPLIES	68	0.0	91	0.0	10	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	125	0.0	645	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	440	0.0	534	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	103	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	0	0.0	800	0.0
					4041	TECHNICAL EQUIP NON CAP	2,941	0.0	2,286	0.0	208	0.0	853	0.0	0	0.0
					4042	SOFTWARE NON CAP	69,800	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	0	0.0	0	0.0	450	0.0	600	0.0	600	0.0
					5001	OFFICIAL TRAVEL	0	0.0	198	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	934	0.0	1,292	0.0	1,914	0.0	1,000	0.0	1,000	0.0
					5535	OTHER PROFESSL SVCS	72,000	0.0	64,220	0.0	119,678	0.0	102,600	0.0	105,600	0.0
					IS PREK-12 CURR & INSTR-SCIENCE SB Total		208,708	0.0	147,914	0.0	239,652	0.0	201,938	0.0	202,016	0.0
				702170	IS PREK-12 CURR & INST-SCIENCE											
					1061	COORDINATOR	126,122	1.0	91,037	1.0	94,297	1.0	99,364	1.0	104,371	1.0
					1066	FUNCTIONAL SUPERVISOR	28,909	0.0	45,142	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					1082	INSTRUCTIONAL SPECIALIST	94,760	1.0	91,059	1.0	77,284	1.0	112,507	1.0	116,212	1.0
					1118	TCHR INSTRL SUPPORT	9,188	0.0	0	0.0	65,328	0.0	33,295	0.0	0	0.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	1.0	36,459	1.0	45,045	1.0	52,503	1.0	54,493	1.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	113,034	0.0
					IS PREK-12 CURR & INST-SCIENCE Total		258,979	3.0	263,697	3.0	281,954	3.0	297,669	3.0	388,111	3.0
				702171	IS PREK-12 CURR & INST-SCIENCE-MS											
					1082	INSTRUCTIONAL SPECIALIST	88,818	1.0	92,846	1.0	95,707	1.0	100,448	1.0	103,972	1.0
					IS PREK-12 CURR & INST-SCIENCE-MS Total		88,818	1.0	92,846	1.0	95,707	1.0	100,448	1.0	103,972	1.0
				702172	IS PREK-12 CURR & INST-SCIENCE-ES											
					1082	INSTRUCTIONAL SPECIALIST	214,421	2.0	219,530	2.0	222,117	2.0	232,741	2.0	237,585	2.0
					IS PREK-12 CURR & INST-SCIENCE-ES Total		214,421	2.0	219,530	2.0	222,117	2.0	232,741	2.0	237,585	2.0
				702173	IS PMOC 3.2 EVIRONMENTAL STEWARDSHIP											
					1118	TCHR INSTRL SUPPORT	0	0.0	0	0.0	0	0.0	33,295	0.0	0	0.0
					5066	TARGET FUNDING	0	0.0	0	0.0	0	0.0	76,705	0.0	0	0.0
					IS PMOC 3.2 EVIRONMENTAL STEWARDSHIP Total		0	0.0	0	0.0	0	0.0	110,000	0.0	0	0.0
				702203	IS PREK12-INSTR TECH INTEGRATION SB											
					2000	HRLY TEACHER	0	0.0	2,057	0.0	1,394	0.0	33,739	0.0	8,731	0.0
					2001	HRLY TECHNICAL	91,891	0.0	210,359	0.0	267,531	0.0	209,200	0.0	105,836	0.0
					2030	SUBS TRAINING	18,081	0.0	12,542	0.0	5,887	0.0	9,121	0.0	8,212	0.0
					4000	INSTRUCTL SUPPLIES	10,462	0.0	4,954	0.0	1,233	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	1,686	0.0	443	0.0	2,081	0.0	8,569	0.0	6,600	0.0
					4003	COMPUTER SUPPLIES	272	0.0	577	0.0	332	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	180	0.0	2,564	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	113	0.0	414	0.0	0	0.0	0	0.0	3,000	0.0
					4012	REFERENCE BOOKS	548	0.0	7,286	0.0	4,207	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	18	0.0	137	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	373	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	1,057	0.0	25,403	0.0	11,951	0.0	29,835	0.0	0	0.0
					4042	SOFTWARE NON CAP	417	0.0	145,742	0.0	200	0.0	0	0.0	0	0.0
					4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	0	0.0	15,755	0.0
					4508	CELLULAR/PAGER SVCS	4,620	0.0	4,800	0.0	4,800	0.0	5,400	0.0	4,800	0.0
					5022	PROFL DEVELOPMENT	6,188	0.0	1,510	0.0	1,455	0.0	0	0.0	0	0.0
					5025	STAFF DEVELOPMENT NSB	0	0.0	195	0.0	0	0.0	0	0.0	0	0.0
					5081	DUPLICATION RIGHTS FEES	3,000	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	15,000	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS PREK12-INSTR TECH INTEGRATION SB Total		138,924	0.0	418,984	0.0	301,072	0.0	310,864	0.0	152,934	0.0
				702204	IS PREK12-INSTRUCT TECH INTEGRATION											
					1061	COORDINATOR	130,965	1.0	132,491	1.0	132,491	1.0	135,450	1.0	138,047	1.0
					1066	FUNCTIONAL SUPERVISOR	240,778	2.0	254,766	2.0	254,766	2.0	253,151	2.0	259,018	2.0
					1082	INSTRUCTIONAL SPECIALIST	1,111,795	11.0	1,182,580	11.0	1,194,508	11.0	1,216,761	11.0	1,472,607	13.0
					1087	TECH SPECIALIST	181,406	2.0	188,300	2.0	193,413	2.0	204,293	2.0	210,746	2.0
					1090	TECHNICIAN	0	0.0	39,550	1.0	0	0.0	0	0.0	0	0.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	45,038	2.0	52,991	1.0	54,581	1.0	58,212	1.0	59,916	1.0

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					IS PREK12-INSTRUCT TECH INTEGRATION Total	1,709,981	18.0	1,850,678	18.0	1,829,759	17.0	1,867,867	17.0	2,140,334	19.0
				702213	IS PREK12-FINE ARTS										
					1061 COORDINATOR	126,122	1.0	127,383	1.0	127,383	1.0	130,969	1.0	133,602	1.0
					1082 INSTRUCTIONAL SPECIALIST	303,572	2.5	312,700	2.5	323,018	2.5	340,043	2.5	305,769	2.5
					1118 TCHR INSTRL SUPPORT	158,697	1.5	160,825	1.5	164,899	1.5	166,969	1.5	168,990	1.5
					1204 PROGRAM/ADMINISTRATIVE ASSISTANT	58,573	1.0	60,637	1.0	47,098	1.0	56,243	1.0	58,124	1.0
					2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	44,864	0.0
					2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	1,437	0.0	1,527	0.0
					IS PREK12-FINE ARTS Total	646,964	6.0	661,545	6.0	662,398	6.0	695,661	6.0	712,875	6.0
				702215	IS-PREK12 INSTRUMENT MUSIC ES SB										
					1114 TCHR INSTMNTL MUSIC	9,172,480	131.1	9,507,950	131.0	9,634,300	131.0	10,249,353	141.1	10,877,218	141.1
					2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	135,069	0.0	143,536	0.0
					IS-PREK12 INSTRUMENT MUSIC ES SB Total	9,172,480	131.1	9,507,950	131.0	9,634,300	131.0	10,384,422	141.1	11,020,754	141.1
				702216	IS-PREK12 INSTRUMENT MUSIC MS SB										
					1114 TCHR INSTMNTL MUSIC	1,252,249	26.0	1,305,966	26.0	1,348,716	26.0	1,703,410	26.0	1,864,545	26.0
					2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	24,913	0.0	26,459	0.0
					IS-PREK12 INSTRUMENT MUSIC MS SB Total	1,252,249	26.0	1,305,966	26.0	1,348,716	26.0	1,728,323	26.0	1,891,004	26.0
				702217	IS-PREK12 INSTRUMENT MUSIC HS SB										
					1114 TCHR INSTMNTL MUSIC	1,432,964	25.0	1,560,324	25.0	1,670,285	25.0	1,950,823	25.0	2,014,295	25.0
					2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	23,936	0.0	25,431	0.0
					IS-PREK12 INSTRUMENT MUSIC HS SB Total	1,432,964	25.0	1,560,324	25.0	1,670,285	25.0	1,974,759	25.0	2,039,726	25.0
				702218	IS-PREK12 ART ES										
					1111 TCHR ES ART	213,029	3.3	224,883	3.3	223,007	3.3	256,360	3.3	285,317	3.3
					2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	3,180	0.0	3,379	0.0
					IS-PREK12 ART ES Total	213,029	3.3	224,883	3.3	223,007	3.3	259,540	3.3	288,696	3.3
				702299	IS PREK12-LEVEL TECHNOLOGY SB										
					2000 HRLY TEACHER	2,797	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2030 SUBS TRAINING	9,156	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4007 ADDL EQUIP <\$5000	0	0.0	4,875	0.0	0	0.0	0	0.0	0	0.0
					4041 TECHNICAL EQUIP NON CAP	20,538	0.0	430	0.0	0	0.0	0	0.0	0	0.0
					4042 SOFTWARE NON CAP	709	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5022 PROFL DEVELOPMENT	613	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5506 SOFTWARE MAINTENANCE	1,420	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535 OTHER PROFESSL SVCS	25,900	0.0	21,000	0.0	0	0.0	0	0.0	0	0.0
					IS PREK12-LEVEL TECHNOLOGY SB Total	61,133	0.0	26,305	0.0	0	0.0	0	0.0	0	0.0
				702304	IS INTEGRATED CURRICULUM PROJECTS SB										
					1500 OVERTIME	5	0.0	145	0.0	0	0.0	0	0.0	0	0.0
					2000 HRLY TEACHER	128,212	0.0	138,538	0.0	71,135	0.0	85,718	0.0	44,300	0.0
					2001 HRLY TECHNICAL	30,920	0.0	1,315	0.0	0	0.0	0	0.0	0	0.0
					2002 HRLY OFFICE ASSIST	0	0.0	7,748	0.0	6,251	0.0	4,940	0.0	4,940	0.0
					2008 HRLY PROFESSIONAL	3,750	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2030 SUBS TRAINING	50,436	0.0	29,550	0.0	20,917	0.0	85,387	0.0	45,642	0.0
					4000 INSTRUCTL SUPPLIES	29,978	0.0	33,031	0.0	42,119	0.0	5,375	0.0	3,625	0.0
					4001 TEXTBOOKS	0	0.0	752	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4002	GEN OFFICE SUPPLIES	1,562	0.0	1,966	0.0	2,079	0.0	1,685	0.0	1,068	0.0
					4003	COMPUTER SUPPLIES	342	0.0	545	0.0	1,050	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	200	0.0	18,506	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	908	0.0	1,650	0.0	192	0.0	0	0.0	250	0.0
					4011	PERIODICALS	50	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	725	0.0	154	0.0	69	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	151	0.0	0	0.0	5,451	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	503	0.0	238	0.0	678	0.0	250	0.0	0	0.0
					4023	COMPUTR REPAIR PART	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	6,545	0.0	7,968	0.0	3,571	0.0	4,577	0.0	0	0.0
					4042	SOFTWARE NON CAP	215	0.0	55	0.0	0	0.0	0	0.0	0	0.0
					4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	0	0.0	1,250	0.0
					4508	CELLULAR/PAGER SVCS	2,640	0.0	3,050	0.0	1,000	0.0	600	0.0	0	0.0
					5022	PROFL DEVELOPMENT	25,081	0.0	17,515	0.0	6,242	0.0	0	0.0	0	0.0
					5084	MEMBERSHIP FEES	0	0.0	110	0.0	0	0.0	0	0.0	0	0.0
					5506	SOFTWARE MAINTENANCE	2,379	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	308	0.0	0	0.0	3,270	0.0	3,000	0.0	0	0.0
						IS INTEGRATED CURRICULUM PROJECTS SB Total	284,710	0.0	244,625	0.0	182,531	0.0	191,532	0.0	101,075	0.0
			702325			IS CURRICULUM INTEGRATION MANAGEMENT										
					1061	COORDINATOR	123,684	1.0	230,995	1.0	241,085	2.0	250,893	2.0	257,166	2.0
					1066	FUNCTIONAL SUPERVISOR	318,467	3.0	323,209	3.0	280,299	2.0	149,058	2.0	207,200	2.0
					1082	INSTRUCTIONAL SPECIALIST	51,773	0.0	182,676	0.0	168,147	0.2	131,940	0.0	91,948	1.0
					1087	TECH SPECIALIST	0	0.0	0	0.0	29,784	0.0	45,783	0.0	0	0.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	44,784	0.0	40,602	0.0	43,001	0.0	0	0.0	0	0.0
					1206	TECHNICAL ASSISTANT	0	0.0	0	0.0	0	0.0	50,776	0.0	0	0.0
					1500	OVERTIME	42	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1501	OVERBASE SALARIES	84	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	277,956	0.0
						IS CURRICULUM INTEGRATION MANAGEMENT Total	538,834	4.0	777,482	4.0	762,317	4.2	628,450	4.0	834,270	5.0
			702359			IS PREK-12 CURR-ONLINE CAMPUS										
					1061	COORDINATOR	125,622	1.0	127,383	1.0	127,383	1.0	130,969	1.0	133,374	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	64,865	1.0	65,514	1.0	65,514	1.0	66,829	1.0	67,497	1.0
						IS PREK-12 CURR-ONLINE CAMPUS Total	190,487	2.0	192,897	2.0	192,897	2.0	197,798	2.0	200,871	2.0
			702366			IS PREK-12 CURR & INST-ONLINE CAMPUS										
					1118	TCHR INSTRL SUPPORT	369,365	4.0	394,784	4.0	412,173	4.0	444,865	4.0	624,444	6.0
					2000	HRLY TEACHER	864,987	0.0	1,079,570	0.0	1,230,810	0.0	1,049,680	0.0	1,060,177	0.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	3,832	0.0	6,107	0.0
					2030	SUBS TRAINING	0	0.0	57	0.0	0	0.0	5,260	0.0	5,313	0.0
					3000	COMMUNITY USE	0	0.0	0	0.0	140	0.0	160	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	516	0.0	24,876	0.0	13,167	0.0	202,253	0.0	5,655	0.0
					4001	TEXTBOOKS	5,428	0.0	7,541	0.0	19,465	0.0	6,400	0.0	6,400	0.0
					4002	GEN OFFICE SUPPLIES	2,508	0.0	1,868	0.0	2,154	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	834	0.0	923	0.0	995	0.0	5,800	0.0	5,800	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4007	ADDL EQUIP <\$5000	38,960	0.0	10,801	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	21	0.0	126	0.0	127	0.0	6,200	0.0	6,200	0.0
					4041	TECHNICAL EQUIP NON CAP	12,269	0.0	0	0.0	6,669	0.0	1,144	0.0	0	0.0
					4042	SOFTWARE NON CAP	5,456	0.0	10,099	0.0	8,982	0.0	0	0.0	0	0.0
					4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	9,500	0.0	9,500	0.0
					4508	CELLULAR/PAGER SVCS	660	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	8,440	0.0	8,440	0.0
					5084	MEMBERSHIP FEES	0	0.0	0	0.0	0	0.0	360	0.0	360	0.0
					5529	NON-RESIDTL TUITION	1,065	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS PREK-12 CURR & INST-ONLINE CAMPUS Total		1,302,068	4.0	1,530,645	4.0	1,694,681	4.0	1,743,894	4.0	1,738,396	6.0
			702400		IS PREK-12 CURR & INST-IB MIDDLE YEARS											
					2000	HRLY TEACHER	47,162	0.0	12,273	0.0	15,277	0.0	29,696	0.0	9,531	0.0
					2030	SUBS TRAINING	18,817	0.0	26,045	0.0	19,179	0.0	25,137	0.0	25,170	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	54	0.0	1,359	0.0	0	0.0	0	0.0
					4004	TESTS	0	0.0	0	0.0	180	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,395	0.0	523	0.0	293	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	809	0.0	0	0.0	286	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	1,420	0.0	0	0.0
					5022	PROFL DEVELOPMENT	68,939	0.0	50,397	0.0	40,787	0.0	136,539	0.0	41,165	0.0
					5084	MEMBERSHIP FEES	0	0.0	0	0.0	0	0.0	5,100	0.0	5,100	0.0
					5085	ACCREDITATION	63,300	0.0	73,128	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	8,800	0.0	12,070	0.0	6,187	0.0	0	0.0	0	0.0
					IS PREK-12 CURR & INST-IB MIDDLE YEARS Total		209,221	0.0	174,489	0.0	83,549	0.0	197,892	0.0	80,966	0.0
			702401		IS PREK-12 CURR & INST-IBMYP-NSB											
					1082	INSTRUCTIONAL SPECIALIST	75,532	1.0	106,227	1.0	109,875	1.0	115,320	1.0	119,385	1.0
					IS PREK-12 CURR & INST-IBMYP-NSB Total		75,532	1.0	106,227	1.0	109,875	1.0	115,320	1.0	119,385	1.0
			702449		IS PREK-12 CURR & INST-ADV ACADEMICS SB											
					1522	BUS DRVR - FIELD TRIP	871	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	29,552	0.0	23,208	0.0	25,059	0.0	68,997	0.0	7,066	0.0
					2002	HRLY OFFICE ASSIST	40,986	0.0	44,627	0.0	44,314	0.0	-2,285	0.0	0	0.0
					2020	SUBS SICK/PERSNL LV	0	0.0	103	0.0	100	0.0	0	0.0	0	0.0
					2023	SUBS ORGANIZATNL LV	0	0.0	0	0.0	100	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	116,726	0.0	84,299	0.0	72,941	0.0	85,565	0.0	88,272	0.0
					4000	INSTRUCTL SUPPLIES	78,960	0.0	85,218	0.0	95,886	0.0	113,258	0.0	25,304	0.0
					4001	TEXTBOOKS	16,831	0.0	61	0.0	14,052	0.0	69,228	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	2,318	0.0	932	0.0	2,918	0.0	1,300	0.0	1,000	0.0
					4003	COMPUTER SUPPLIES	476	0.0	89	0.0	820	0.0	0	0.0	0	0.0
					4004	TESTS	40	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	6,591	0.0	5	0.0	2,754	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,193	0.0	1,405	0.0	123	0.0	0	0.0	0	0.0
					4011	PERIODICALS	189	0.0	2,295	0.0	2,160	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	2,683	0.0	1,962	0.0	2,077	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	-6,000	0.0	0	0.0	9	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	3,163	0.0	10,401	0.0	4,685	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4042	SOFTWARE NON CAP	50,000	0.0	0	0.0	891	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	15,402	0.0	13,397	0.0	10,208	0.0	35,000	0.0	0	0.0
					5084	MEMBERSHIP FEES	30	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	46,395	0.0	24,850	0.0	21,537	0.0	15,500	0.0	5,000	0.0
					IS PREK-12 CURR & INST-ADV ACADEMICS SB Total		399,817	0.0	299,438	0.0	297,885	0.0	389,317	0.0	126,642	0.0
				702450	IS PREK-12 CURR & INST-GT											
					1061	COORDINATOR	124,960	1.0	129,365	1.0	129,365	1.0	134,109	1.0	136,571	1.0
					1082	INSTRUCTIONAL SPECIALIST	438,204	3.0	519,313	3.0	534,145	3.0	452,905	3.0	373,444	3.0
					1090	TECHNICIAN	54,321	1.0	57,059	1.0	59,341	1.0	64,757	1.0	66,417	1.0
					1118	TCHR INSTRL SUPPORT	107,557	0.0	67,128	0.0	68,393	0.0	39,954	0.0	0	0.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	45,456	1.0	50,682	1.0	50,798	1.0	56,243	1.0	58,375	1.0
					1206	TECHNICAL ASSISTANT	0	0.0	0	0.0	0	0.0	50,776	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	140,233	0.0
					IS PREK-12 CURR & INST-GT Total		770,497	6.0	823,547	6.0	842,042	6.0	798,744	6.0	775,040	6.0
				702475	IS-GIFTED & TALENTED ELEMENTARY SB											
					1113	TCHR GT RESOURCE	7,748,331	76.0	8,017,577	77.0	8,274,286	77.0	8,884,474	77.0	8,642,486	93.5
					2020	SUBS SICK/PERSNL LV	78	0.0	0	0.0	0	0.0	73,751	0.0	95,149	0.0
					IS-GIFTED & TALENTED ELEMENTARY SB Total		7,748,408	76.0	8,017,577	77.0	8,274,286	77.0	8,958,225	77.0	8,737,635	93.5
				702499	IS PREK12-WORLD LANGUAGES SUPPORT SB											
					1500	OVERTIME	0	0.0	128	0.0	0	0.0	0	0.0	0	0.0
					1501	OVERBASE SALARIES	0	0.0	256	0.0	0	0.0	0	0.0	0	0.0
					1522	BUS DRVR - FIELD TRIP	415	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	107,427	0.0	146,286	0.0	100,043	0.0	163,931	0.0	114,527	0.0
					2001	HRLY TECHNICAL	0	0.0	21,500	0.0	0	0.0	11,069	0.0	0	0.0
					2009	HOURLY TRADES	0	0.0	199	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	33,024	0.0	31,331	0.0	24,076	0.0	36,441	0.0	46,549	0.0
					4000	INSTRUCTL SUPPLIES	2,443	0.0	2,593	0.0	-394	0.0	0	0.0	0	0.0
					4001	TEXTBOOKS	0	0.0	388	0.0	433	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	442	0.0	1,128	0.0	169	0.0	427	0.0	907	0.0
					4003	COMPUTER SUPPLIES	478	0.0	109	0.0	0	0.0	0	0.0	0	0.0
					4004	TESTS	0	0.0	0	0.0	0	0.0	4,900	0.0	5,250	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	3,110	0.0	963	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	273	0.0	1,288	0.0	812	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	150	0.0	0	0.0	184	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	1,170	0.0	29	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	13,387	0.0	276	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	499	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	2,640	0.0	1,800	0.0	1,800	0.0	2,400	0.0	1,800	0.0
					5022	PROFL DEVELOPMENT	4,380	0.0	5,306	0.0	0	0.0	5,000	0.0	5,000	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	551	0.0	2,945	0.0	0	0.0	0	0.0
					IS PREK12-WORLD LANGUAGES SUPPORT SB Total		166,231	0.0	216,278	0.0	131,531	0.0	224,168	0.0	174,033	0.0
				702502	IS PREK-12 CURR & INST-SCIENCE FAIR											
					1500	OVERTIME	0	0.0	0	0.0	0	0.0	7,000	0.0	4,010	0.0
					2000	HRLY TEACHER	16,081	0.0	17,513	0.0	18,450	0.0	21,879	0.0	22,349	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					2030	SUBS TRAINING	5,175	0.0	3,513	0.0	2,653	0.0	3,731	0.0	3,448	0.0
					3000	COMMUNITY USE	0	0.0	0	0.0	3,150	0.0	0	0.0	3,200	0.0
					3002	SCHOOL ACTIVITIES	0	0.0	3,060	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	2,793	0.0	3,638	0.0	101	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	826	0.0	1,623	0.0	5,423	0.0	3,950	0.0	3,448	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,729	0.0	1,791	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	6,721	0.0	45	0.0	1,105	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	1,000	0.0	0	0.0	0	0.0
					5020	TECHNICAL TRAINING	31,164	0.0	26,601	0.0	21,605	0.0	26,142	0.0	21,300	0.0
					5022	PROFL DEVELOPMENT	0	0.0	-1,806	0.0	0	0.0	6,000	0.0	5,500	0.0
					5084	MEMBERSHIP FEES	0	0.0	1,590	0.0	1,590	0.0	0	0.0	0	0.0
					5085	ACCREDITATION	300	0.0	300	0.0	2,130	0.0	6,000	0.0	6,000	0.0
					5535	OTHER PROFESSL SVCS	2,784	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	1,390	0.0	281	0.0	932	0.0	700	0.0	1,300	0.0
					IS PREK-12 CURR & INST-SCIENCE FAIR Total		68,963	0.0	58,149	0.0	58,138	0.0	75,402	0.0	70,555	0.0
			702503		IS PREK12-HEALTH & FAM LIFE EDUC SB											
					2000	HRLY TEACHER	11,648	0.0	8,329	0.0	18,618	0.0	6,846	0.0	8,343	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	1,446	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	7,463	0.0	7,534	0.0	3,594	0.0	9,558	0.0	9,641	0.0
					4000	INSTRUCTL SUPPLIES	535	0.0	2,833	0.0	0	0.0	1,789	0.0	850	0.0
					4002	GEN OFFICE SUPPLIES	45	0.0	175	0.0	14	0.0	200	0.0	200	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	60	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	21	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	174	0.0	224	0.0	374	0.0	400	0.0	400	0.0
					4042	SOFTWARE NON CAP	0	0.0	99	0.0	99	0.0	1,500	0.0	1,500	0.0
					5022	PROFL DEVELOPMENT	100	0.0	0	0.0	0	0.0	1,000	0.0	1,000	0.0
					5080	COPYRIGHTS	0	0.0	1,900	0.0	0	0.0	18,000	0.0	17,537	0.0
					5081	DUPLICATION RIGHTS FEES	3,682	0.0	12,700	0.0	3,700	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	640	0.0	672	0.0	875	0.0	1,050	0.0	1,050	0.0
					IS PREK12-HEALTH & FAM LIFE EDUC SB Total		24,309	0.0	34,467	0.0	28,781	0.0	40,343	0.0	40,521	0.0
			702559		IS PREK-12 C&I-ADV ACADEM SECONDARY SB											
					1522	BUS DRVR - FIELD TRIP	1,797	0.0	600	0.0	14	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	71,130	0.0	57,826	0.0	63,734	0.0	21,946	0.0	15,178	0.0
					2030	SUBS TRAINING	44,646	0.0	34,809	0.0	22,621	0.0	43,641	0.0	46,217	0.0
					4000	INSTRUCTL SUPPLIES	2,459	0.0	2,381	0.0	10,261	0.0	0	0.0	0	0.0
					4001	TEXTBOOKS	935	0.0	21,764	0.0	17,200	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	248	0.0	1,962	0.0	0	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	110	0.0	0	0.0	0	0.0	0	0.0
					4004	TESTS	2,484	0.0	0	0.0	2,789	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	94	0.0	175	0.0	45	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	480	0.0	3,558	0.0	3,097	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	45	0.0	282	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	1,905	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	273	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5022	PROFL DEVELOPMENT	55,407	0.0	72,986	0.0	32,020	0.0	10,000	0.0	0	0.0
					5084	MEMBERSHIP FEES	4,919	0.0	325	0.0	400	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	61,255	0.0	76,835	0.0	78,375	0.0	0	0.0	0	0.0
					IS PREK-12 C&I-ADV ACADEM SECONDARY SB Total		247,759	0.0	273,649	0.0	230,838	0.0	75,587	0.0	61,395	0.0
				702560	IS PREK-12 CURR & INST-ADV ACADEMICS											
					1082	INSTRUCTIONAL SPECIALIST	109,013	1.0	142,661	1.0	145,973	1.0	229,544	2.0	234,512	2.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	5,406	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS PREK-12 CURR & INST-ADV ACADEMICS Total		114,418	1.0	142,661	1.0	145,973	1.0	229,544	2.0	234,512	2.0
				702561	IS PREK-12 CURR & INST-ADV ACAD-IB											
					1082	INSTRUCTIONAL SPECIALIST	56,909	1.0	49,290	1.0	38,014	1.0	0	0.0	0	0.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	5,406	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS PREK-12 CURR & INST-ADV ACAD-IB Total		62,314	1.0	49,290	1.0	38,014	1.0	0	0.0	0	0.0
				702562	IS PREK-12 C&I-AP SUMMER INSTITUTE											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	62	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	22,002	0.0	3,421	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	18,566	0.0	0	0.0	0	0.0
					4001	TEXTBOOKS	0	0.0	0	0.0	25,748	0.0	17,168	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	51	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	24,934	0.0	51,708	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	166,395	0.0	0	0.0
					IS PREK-12 C&I-AP SUMMER INSTITUTE Total		0	0.0	0	0.0	91,301	0.0	238,754	0.0	0	0.0
				702589	IS IPSC CENTER											
					4000	INSTRUCTL SUPPLIES	238,158	0.0	279,499	0.0	262,864	0.0	341,487	0.0	216,910	0.0
					4002	GEN OFFICE SUPPLIES	30,919	0.0	0	0.0	280	0.0	0	0.0	0	0.0
					4005	CUSTODIAL SUPPLIES	73	0.0	1	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	1,834	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	1,054	0.0	0	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	174	0.0	0	0.0	0	0.0
					4021	MAINTENANCE SUPPS	0	0.0	0	0.0	42	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	70,000	0.0	0	0.0	15,000	0.0	0	0.0	0	0.0
					5505	OTHER SVCS CONTRACT	29,644	0.0	68,904	0.0	42,379	0.0	95,000	0.0	53,090	0.0
					5538	INTERNAL PROFESSIONAL SERVICES	119,478	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS IPSC CENTER Total		488,272	0.0	351,292	0.0	320,739	0.0	436,487	0.0	270,000	0.0
				702901	IS PREK12-PHYSICAL EDUCATION SB											
					2000	HRLY TEACHER	33,211	0.0	41,485	0.0	41,606	0.0	49,222	0.0	45,190	0.0
					2001	HRLY TECHNICAL	3,344	0.0	824	0.0	10,889	0.0	17,835	0.0	18,016	0.0
					2030	SUBS TRAINING	18,442	0.0	18,312	0.0	16,862	0.0	23,340	0.0	19,858	0.0
					4000	INSTRUCTL SUPPLIES	35,486	0.0	2,590	0.0	10,728	0.0	8,068	0.0	7,700	0.0
					4002	GEN OFFICE SUPPLIES	218	0.0	568	0.0	116	0.0	772	0.0	751	0.0
					4003	COMPUTER SUPPLIES	72	0.0	14	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	2,786	0.0	134,921	0.0	29,016	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	90	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	40	0.0	23	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	8	0.0	0	0.0	0	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4041	TECHNICAL EQUIP NON CAP	4,880	0.0	4,015	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	4,500	0.0	4,500	0.0	2,500	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	3,300	0.0	3,350	0.0	2,520	0.0	3,960	0.0	3,000	0.0
					5022	PROFL DEVELOPMENT	3,386	0.0	1,114	0.0	0	0.0	2,625	0.0	4,025	0.0
					5081	DUPLICATION RIGHTS FEES	35,200	0.0	7,600	0.0	0	0.0	3,500	0.0	3,523	0.0
					5535	OTHER PROFESSL SVCS	5,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5536	CREDIT CARD DISCOUNT FEES	113	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS PREK12-PHYSICAL EDUCATION SB Total		147,151	0.0	87,287	0.0	220,174	0.0	138,338	0.0	102,063	0.0
				702902	IS PREK12 PHYSICAL EDUCATION MS											
					1061	COORDINATOR	117,212	1.0	121,344	1.0	124,377	1.0	128,389	1.0	130,746	1.0
					1118	TCHR INSTRL SUPPORT	69,258	0.5	71,276	0.5	80,341	0.5	90,532	0.5	55,713	0.5
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	48,437	1.0	50,635	1.0	52,342	1.0	54,684	1.0	57,156	1.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	37,790	0.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	480	0.0	509	0.0
					IS PREK12 PHYSICAL EDUCATION MS Total		234,907	2.5	243,254	2.5	257,060	2.5	274,084	2.5	281,914	2.5
				702903	IS PREK12 PHYSICAL EDUCATION HS											
					1082	INSTRUCTIONAL SPECIALIST	106,134	1.0	109,875	1.0	112,622	1.0	118,203	1.0	121,773	1.0
					IS PREK12 PHYSICAL EDUCATION HS Total		106,134	1.0	109,875	1.0	112,622	1.0	118,203	1.0	121,773	1.0
				702904	IS PREK12 PHYSICAL EDUCATION ES											
					1082	INSTRUCTIONAL SPECIALIST	108,566	1.0	112,393	1.0	115,203	1.0	120,567	1.0	123,984	1.0
					IS PREK12 PHYSICAL EDUCATION ES Total		108,566	1.0	112,393	1.0	115,203	1.0	120,567	1.0	123,984	1.0
					IS-PRE K-12 CURRICULUM AND INSTRUCTION Total		32,456,254	345.4	34,477,733	346.4	36,178,632	345.5	38,435,323	357.6	38,131,017	379.1
				0706	IS-ESOL SERVICES											
					706000	IS ESOL SERVICE NSB										
					1044	ASST PRINCIPAL ALT	123,649	1.0	124,885	1.0	127,383	1.0	0	0.0	0	0.0
					1060	DIRECTOR	139,130	1.0	143,331	1.0	143,331	1.0	148,097	1.0	151,074	1.0
					1061	COORDINATOR	243,785	2.0	249,516	2.0	252,060	2.0	259,358	2.0	264,331	2.0
					1066	FUNCTIONAL SUPERVISOR	206,464	2.0	220,047	2.0	225,550	2.0	237,168	2.0	245,249	2.0
					1082	INSTRUCTIONAL SPECIALIST	116,581	1.0	102,998	1.0	90,652	1.0	100,448	1.0	104,497	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	173,161	3.0	177,529	3.0	174,293	3.0	177,626	3.0	183,644	3.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	71,524	0.0
					IS ESOL SERVICE NSB Total		1,002,770	10.0	1,018,307	10.0	1,013,268	10.0	922,697	9.0	1,020,318	9.0
				706009	IS ESOL SERVICES SPT SB											
					1500	OVERTIME	0	0.0	38	0.0	1	0.0	0	0.0	0	0.0
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	649	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	90,477	0.0	76,452	0.0	75,969	0.0	135,859	0.0	44,936	0.0
					2001	HRLY TECHNICAL	22,700	0.0	41,881	0.0	62,278	0.0	40,300	0.0	9,693	0.0
					2002	HRLY OFFICE ASSIST	96	0.0	0	0.0	1,174	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	0	0.0	5,050	0.0
					2030	SUBS TRAINING	36,263	0.0	30,475	0.0	13,829	0.0	45,330	0.0	50,345	0.0
					4000	INSTRUCTL SUPPLIES	18,744	0.0	10,103	0.0	37,894	0.0	40,535	0.0	42,998	0.0
					4001	TEXTBOOKS	244	0.0	0	0.0	13,837	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	6,707	0.0	11,397	0.0	7,962	0.0	10,000	0.0	10,000	0.0
					4003	COMPUTER SUPPLIES	568	0.0	2,260	0.0	750	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4004	TESTS	10,515	0.0	11,147	0.0	18,578	0.0	12,000	0.0	0	0.0
					4005	CUSTODIAL SUPPLIES	0	0.0	0	0.0	138	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	19	0.0	10,608	0.0	1,075	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	240	0.0	763	0.0	0	0.0	0	0.0	0	0.0
					4011	PERIODICALS	49	0.0	137	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	332	0.0	1,442	0.0	776	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	87	0.0	9,925	0.0	2,959	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	991	0.0	655	0.0	552	0.0	0	0.0	0	0.0
					4021	MAINTENANCE SUPPS	0	0.0	0	0.0	112	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	31,583	0.0	70,414	0.0	19,504	0.0	-5,000	0.0	0	0.0
					4042	SOFTWARE NON CAP	1,500	0.0	9,800	0.0	453	0.0	0	0.0	0	0.0
					4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	15,000	0.0	15,000	0.0
					4508	CELLULAR/PAGER SVCS	24,475	0.0	25,500	0.0	23,650	0.0	25,000	0.0	28,000	0.0
					5022	PROFL DEVELOPMENT	1,485	0.0	1,005	0.0	4,046	0.0	0	0.0	0	0.0
					5084	MEMBERSHIP FEES	0	0.0	49	0.0	39	0.0	0	0.0	0	0.0
					5502	COPIER SERVICE	626	0.0	438	0.0	432	0.0	0	0.0	8,000	0.0
					5541	COPIER RENTAL	2,709	0.0	4,461	0.0	4,461	0.0	5,881	0.0	0	0.0
					6580	FACILITY MODIFICATN	10	0.0	8,985	0.0	360	0.0	28	0.0	0	0.0
						IS ESOL SERVICES SPT SB Total	250,419	0.0	327,937	0.0	291,479	0.0	324,933	0.0	214,022	0.0
				706150		ESOL SPECIAL IT TEACHER										
					1134	TCHR ESL	1,243,756	19.5	1,730,608	23.0	1,819,645	23.0	1,952,327	23.0	2,182,838	23.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	22,030	0.0	23,406	0.0
						ESOL SPECIAL IT TEACHER Total	1,243,756	19.5	1,730,608	23.0	1,819,645	23.0	1,974,357	23.0	2,206,244	23.0
				706199		IS ESOL SERVICES SUPPORT LEV SB										
					2000	HRLY TEACHER	67,252	0.0	62,347	0.0	49,800	0.0	56,144	0.0	57,003	0.0
					2030	SUBS TRAINING	10,831	0.0	10,675	0.0	22,364	0.0	37,126	0.0	40,025	0.0
					4000	INSTRUCTL SUPPLIES	25,971	0.0	12,933	0.0	4,066	0.0	11,000	0.0	8,202	0.0
					4001	TEXTBOOKS	0	0.0	0	0.0	27,693	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	40	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4011	PERIODICALS	175	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	80	0.0	2,070	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	11,450	0.0	33,380	0.0	10,460	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	496	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						IS ESOL SERVICES SUPPORT LEV SB Total	116,320	0.0	121,406	0.0	114,383	0.0	104,270	0.0	105,230	0.0
				706200		IS ESOL SERVICES SUPPORT LEV NSB										
					1082	INSTRUCTIONAL SPECIALIST	308,934	3.0	323,399	3.0	328,674	3.0	346,404	3.0	352,912	3.0
						IS ESOL SERVICES SUPPORT LEV NSB Total	308,934	3.0	323,399	3.0	328,674	3.0	346,404	3.0	352,912	3.0
				706205		IS ESOL INSTRUCT SUPPORT TEACHERS SB										
					1134	TCHR ESL	1,014,991	14.0	1,141,357	14.0	1,077,012	14.0	1,177,742	14.0	1,258,143	14.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	13,410	0.0	14,247	0.0
						IS ESOL INSTRUCT SUPPORT TEACHERS SB Total	1,014,991	14.0	1,141,357	14.0	1,077,012	14.0	1,191,152	14.0	1,272,390	14.0
				706250		IS ESOL ASSESSMENT TEACHERS SB										
					1134	TCHR ESL	1,848,311	22.0	2,011,544	22.0	2,088,986	22.0	2,153,385	22.0	2,241,414	22.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	21,072	0.0	22,389	0.0
					IS ESOL ASSESSMENT TEACHERS SB Total	1,848,311	22.0	2,011,544	22.0	2,088,986	22.0	2,174,457	22.0	2,263,803	22.0
			706400		IS ESOL TRANSITIONAL HS-SB										
				1119	SCHOOL COUNS SVS MS/HS	439,111	4.0	520,152	6.0	555,148	6.0	0	0.0	0	0.0
				1134	TCHR ESL	3,092,089	45.0	3,273,278	50.0	1,104,455	11.0	0	0.0	0	0.0
				1500	OVERTIME	0	0.0	115	0.0	1	0.0	0	0.0	0	0.0
				1522	BUS DRVR - FIELD TRIP	1,862	0.0	2,274	0.0	309	0.0	0	0.0	0	0.0
				2000	HRLY TEACHER	109,719	0.0	87,451	0.0	531,183	0.0	0	0.0	0	0.0
				2001	HRLY TECHNICAL	0	0.0	0	0.0	2,047	0.0	0	0.0	0	0.0
				2002	HRLY OFFICE ASSIST	2,653	0.0	20,824	0.0	54,878	0.0	0	0.0	0	0.0
				2020	SUBS SICK/PERSNL LV	23,054	0.0	12,460	0.0	60	0.0	0	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	23,274	0.0	24,230	0.0	4,723	0.0	0	0.0	0	0.0
				4001	TEXTBOOKS	15,781	0.0	12,041	0.0	2,881	0.0	0	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	2,122	0.0	1,247	0.0	105	0.0	0	0.0	0	0.0
				4003	COMPUTER SUPPLIES	3,001	0.0	600	0.0	0	0.0	0	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	177	0.0	148	0.0	0	0.0	0	0.0	0	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	378	0.0	1,352	0.0	0	0.0	0	0.0	0	0.0
				4012	REFERENCE BOOKS	0	0.0	0	0.0	36	0.0	0	0.0	0	0.0
				4013	AUDIO VISUAL SUPPLIES	0	0.0	4,214	0.0	448	0.0	0	0.0	0	0.0
				4019	SPECIAL FUNCTIONS	0	0.0	54	0.0	240	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0.0	238	0.0	117	0.0	0	0.0	0	0.0
				4022	TELEPHONE MAINTENANCE	175	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	50,662	0.0	39,676	0.0	0	0.0	0	0.0	0	0.0
				4042	SOFTWARE NON CAP	3,018	0.0	17,160	0.0	12,812	0.0	0	0.0	0	0.0
				5506	SOFTWARE MAINTENANCE	0	0.0	204	0.0	228	0.0	0	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	204	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				6580	FACILITY MODIFICATN	327	0.0	300	0.0	0	0.0	0	0.0	0	0.0
					IS ESOL TRANSITIONAL HS-SB Total	3,767,606	49.0	4,018,016	56.0	2,269,671	17.0	0	0.0	0	0.0
			706499		IS LANG ACQ & PROG SPT WORLD LANG SB										
				2030	SUBS TRAINING	105	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	-475	0.0	-68	0.0	0	0.0	0	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0.0	68	0.0	0	0.0	0	0.0	0	0.0
					IS LANG ACQ & PROG SPT WORLD LANG SB Total	-370	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS-ESOL SERVICES Total	9,552,735	117.5	10,692,574	128.0	9,003,116	89.0	7,038,270	71.0	7,434,920	71.0
			0708		PMOC										
				708006	PMOC 3.1 GIVING BACK TO THE COMMUNITY										
				1118	TCHR INSTRL SUPPORT	61,531	0.0	72,664	0.0	77,869	0.0	0	0.0	0	0.0
				5066	TARGET FUNDING	0	0.0	0	0.0	0	0.0	53,410	0.0	0	0.0
					PMOC 3.1 GIVING BACK TO THE COMMUNITY Total	61,531	0.0	72,664	0.0	77,869	0.0	53,410	0.0	0	0.0
				708009	PMOC 1.5 BEST INSTRUCTIONAL PRACTICES										
				1066	FUNCTIONAL SUPERVISOR	95,008	0.0	108,556	0.0	9,065	0.0	0	0.0	0	0.0
					PMOC 1.5 BEST INSTRUCTIONAL PRACTICES Total	95,008	0.0	108,556	0.0	9,065	0.0	0	0.0	0	0.0
				708010	PMOC 1.23 RESPONSE TO INTERVENTION										
				4042	SOFTWARE NON CAP	0	0.0	175,968	0.0	0	0.0	0	0.0	0	0.0

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				PMOC 1.23 RESPONSE TO INTERVENTION Total	0	0.0	175,968	0.0	0	0.0	0	0.0	0	0.0
				PMOC Total	156,539	0.0	357,188	0.0	86,934	0.0	53,410	0.0	0	0.0
		0712		IS-OPERATIONS & COMMUNICATION										
			712000	IS OPERATIONS & COMMUNICATION										
				1060 DIRECTOR	124,991	1.0	129,397	1.0	132,632	1.0	137,759	1.0	141,898	1.0
				1082 INSTRUCTIONAL SPECIALIST	143,249	0.0	148,299	0.0	25,334	0.0	0	0.0	0	0.0
				1500 OVERTIME	237	0.0	106	0.0	0	0.0	0	0.0	0	0.0
				2001 HRLY TECHNICAL	1,568	0.0	22,382	0.0	12,116	0.0	0	0.0	0	0.0
				2002 HRLY OFFICE ASSIST	68,860	0.0	67,228	0.0	66,802	0.0	29,508	0.0	30,313	0.0
				4000 INSTRUCTL SUPPLIES	188	0.0	0	0.0	0	0.0	2,000	0.0	800	0.0
				4002 GEN OFFICE SUPPLIES	4,133	0.0	195	0.0	4,627	0.0	1,500	0.0	1,500	0.0
				4003 COMPUTER SUPPLIES	0	0.0	0	0.0	14	0.0	0	0.0	0	0.0
				4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	1,100	0.0	1,100	0.0
				4012 REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	1,000	0.0	1,000	0.0
				4019 SPECIAL FUNCTIONS	885	0.0	0	0.0	118	0.0	0	0.0	0	0.0
				4042 SOFTWARE NON CAP	1,210	0.0	948	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	0.0	1,200	0.0
				5022 PROFL DEVELOPMENT	411	0.0	0	0.0	0	0.0	500	0.0	500	0.0
				IS OPERATIONS & COMMUNICATION Total	345,732	1.0	368,555	1.0	241,643	1.0	173,367	1.0	178,311	1.0
			712005	IS OC-PROJ MGMT&DATA & COMMUNICATIONS										
				1082 INSTRUCTIONAL SPECIALIST	180,061	2.0	0	0.0	0	0.0	0	0.0	0	0.0
				1083 BUSINESS SPECIALIST	51,803	0.0	385,570	4.0	481,104	4.0	507,681	4.0	480,650	4.0
				1087 TECH SPECIALIST	209,199	2.0	202,715	0.0	113,204	0.0	84,495	0.0	0	0.0
				2008 HRLY PROFESSIONAL	0	0.0	0	0.0	16,478	0.0	0	0.0	0	0.0
				4000 INSTRUCTL SUPPLIES	347	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4002 GEN OFFICE SUPPLIES	177	0.0	1,137	0.0	34	0.0	3,500	0.0	2,300	0.0
				4003 COMPUTER SUPPLIES	0	0.0	48	0.0	0	0.0	60	0.0	60	0.0
				4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	240	0.0	0	0.0	0	0.0
				4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	34	0.0	0	0.0	0	0.0
				4041 TECHNICAL EQUIP NON CAP	0	0.0	1,730	0.0	0	0.0	4,745	0.0	0	0.0
				4042 SOFTWARE NON CAP	11,715	0.0	0	0.0	12,826	0.0	13,176	0.0	13,176	0.0
				4050 TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	0	0.0	4,745	0.0
				4508 CELLULAR/PAGER SVCS	0	0.0	0	0.0	950	0.0	600	0.0	1,200	0.0
				5022 PROFL DEVELOPMENT	0	0.0	5,075	0.0	432	0.0	19,256	0.0	19,200	0.0
				5535 OTHER PROFESSL SVCS	18,775	0.0	21,731	0.0	0	0.0	19,500	0.0	0	0.0
				IS OC-PROJ MGMT&DATA & COMMUNICATIONS Total	472,077	4.0	618,006	4.0	625,303	4.0	653,013	4.0	521,331	4.0
			712050	IS LIBRARY INFORMATION SERVICES										
				1066 FUNCTIONAL SUPERVISOR	0	0.0	115,438	1.0	117,362	1.0	122,978	1.0	124,208	1.0
				1083 BUSINESS SPECIALIST	158,536	2.0	164,823	2.0	168,115	2.0	119,650	2.0	152,640	2.0
				1090 TECHNICIAN	55,935	1.0	58,693	1.0	60,823	1.0	63,816	1.0	66,607	1.0
				1204 PROGRAM/ADMINISTRATIVE ASSISTANT	330,670	6.0	290,944	5.0	294,836	5.0	310,459	5.0	302,948	5.0
				1206 TECHNICAL ASSISTANT	148,247	3.0	168,571	3.0	173,972	3.0	183,472	3.0	190,888	3.0
				1220 TRADESPERSON	49,822	1.0	55,116	1.0	56,769	1.0	59,958	1.0	62,290	1.0
				1500 OVERTIME	0	0.0	79	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					1501	OVERBASE SALARIES	0	0.0	159	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	8,740	0.0	1,203	0.0	6,349	0.0	5,693	0.0
					2008	HRLY PROFESSIONAL	6,750	0.0	0	0.0	0	0.0	29,520	0.0	10,621	0.0
					2030	SUBS TRAINING	35,800	0.0	43,181	0.0	22,351	0.0	50,921	0.0	40,271	0.0
					4000	INSTRUCTL SUPPLIES	-62	0.0	413	0.0	0	0.0	1,500	0.0	1,740	0.0
					4002	GEN OFFICE SUPPLIES	785	0.0	474	0.0	583	0.0	290	0.0	500	0.0
					4003	COMPUTER SUPPLIES	0	0.0	360	0.0	0	0.0	0	0.0	250	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	211	0.0	164	0.0	250	0.0	250	0.0
					4010	LIBRARY MATERIALS/SUPPLIES	0	0.0	608	0.0	3,714	0.0	0	0.0	0	0.0
					4011	PERIODICALS	0	0.0	0	0.0	0	0.0	608	0.0	608	0.0
					4012	REFERENCE BOOKS	185	0.0	0	0.0	396	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	9,325	0.0	2,758	0.0	4,913	0.0	-500	0.0	0	0.0
					4042	SOFTWARE NON CAP	10,261	0.0	0	0.0	4,770	0.0	0	0.0	800	0.0
					4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	1,500	0.0	1,000	0.0
					4508	CELLULAR/PAGER SVCS	1,980	0.0	2,400	0.0	2,400	0.0	2,640	0.0	2,400	0.0
					5022	PROFL DEVELOPMENT	5,019	0.0	50	0.0	0	0.0	0	0.0	0	0.0
					5084	MEMBERSHIP FEES	1,361	0.0	1,999	0.0	987	0.0	2,361	0.0	2,361	0.0
						IS LIBRARY INFORMATION SERVICES Total	814,612	13.0	915,016	13.0	913,357	13.0	955,771	13.0	966,074	13.0
			712120			IS LIBRARY REFERENCE MATERIALS										
					4002	GEN OFFICE SUPPLIES	961	0.0	1,076	0.0	194	0.0	1,000	0.0	2,500	0.0
					4003	COMPUTER SUPPLIES	175	0.0	313	0.0	1,294	0.0	2,669	0.0	3,000	0.0
					4007	ADDL EQUIP <\$5000	338	0.0	303	0.0	540	0.0	4,064	0.0	4,999	0.0
					4010	LIBRARY MATERIALS/SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	3,234	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	41	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	1,344	0.0	1,584	0.0	6,380	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	20,190	0.0	9,414	0.0	10,162	0.0	10,000	0.0	1,000	0.0
					4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	3,500	0.0	6,500	0.0
						IS LIBRARY REFERENCE MATERIALS Total	23,009	0.0	12,691	0.0	18,611	0.0	21,233	0.0	21,233	0.0
			712400			IS FAMILY & SCHOOL PARTNERSHIPS										
					1061	COORDINATOR	126,122	1.0	0	0.0	0	0.0	0	0.0	0	0.0
					1083	BUSINESS SPECIALIST	190,129	2.0	0	0.0	0	0.0	0	0.0	0	0.0
					1090	TECHNICIAN	70,184	1.0	0	0.0	0	0.0	0	0.0	0	0.0
					1206	TECHNICAL ASSISTANT	22,969	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1500	OVERTIME	180	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	386,878	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	34,831	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2005	HRLY INSTRL ASSIST	11,734	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	3,013	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3020	WPFO - PERSONNEL	-96,170	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	5,877	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	27,632	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	197	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	694	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	145	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	4,531	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4011	PERIODICALS	224	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	154	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	646	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	19,601	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	975	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS FAMILY & SCHOOL PARTNERSHIPS Total		810,547	4.0	0	0.0	0	0.0	0	0.0	0	0.0
			712402		IS CURR DEVELP & PRODUCTION											
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	276	0.0	0	0.0
					3000	COMMUNITY USE	0	0.0	0	0.0	-50	0.0	0	0.0	0	0.0
					3020	WPFO - PERSONNEL	-89,433	0.0	-112,295	0.0	-111,317	0.0	-67,433	0.0	-74,000	0.0
					4002	GEN OFFICE SUPPLIES	532	0.0	1,316	0.0	276	0.0	5,000	0.0	5,000	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	696	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	50,943	0.0	24,596	0.0	39,088	0.0	51,063	0.0	50,459	0.0
					4017	FIXED ASSETS>5000	0	0.0	8,495	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	79	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	1,233	0.0	0	0.0	0	0.0	0	0.0
					5502	COPIER SERVICE	15,547	0.0	2,443	0.0	3,707	0.0	30,586	0.0	10,000	0.0
					5505	OTHER SVCS CONTRACT	3,634	0.0	2,644	0.0	6,851	0.0	4,000	0.0	0	0.0
					5541	COPIER RENTAL	42,972	0.0	29,925	0.0	26,957	0.0	59,739	0.0	40,744	0.0
					6060	COUNTY PRINT SHOP CHARGES	-99	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	987	0.0	0	0.0	0	0.0
					IS CURR DEVELP & PRODUCTION Total		24,174	0.0	-40,947	0.0	-33,501	0.0	83,231	0.0	32,203	0.0
			712403		IS FINANCE AND FISCAL OVERSIGHT											
					1061	COORDINATOR	120,403	1.0	143,473	1.0	88,798	1.0	96,494	1.0	101,326	1.0
					1083	BUSINESS SPECIALIST	180,989	2.0	188,741	2.0	194,013	2.0	204,568	2.0	210,470	2.0
					1090	TECHNICIAN	134,875	2.5	176,906	2.5	177,514	2.5	190,640	2.5	165,850	2.5
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	39,867	1.0	42,330	1.0	43,811	1.0	47,351	1.0	49,498	1.0
					1220	TRADEPERSON	0	0.0	0	0.0	78,224	0.0	59,630	0.0	0	0.0
					1500	OVERTIME	169	0.0	115	0.0	692	0.0	0	0.0	0	0.0
					1501	OVERBASE SALARIES	232	0.0	70	0.0	1,074	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	97,265	0.0	223,979	0.0
					2001	HRLY TECHNICAL	73,137	0.0	180,436	0.0	28,253	0.0	40,323	0.0	48,998	0.0
					2002	HRLY OFFICE ASSIST	121,492	0.0	96,732	0.0	25,325	0.0	54,700	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	258	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	3,754	0.0	825	0.0	1,205	0.0	4,097	0.0	10,000	0.0
					4003	COMPUTER SUPPLIES	618	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	1,312	0.0	1,287	0.0	0	0.0	5,950	0.0	2,550	0.0
					4019	SPECIAL FUNCTIONS	1,420	0.0	995	0.0	142	0.0	6,700	0.0	6,700	0.0
					4041	TECHNICAL EQUIP NON CAP	1,249	0.0	949	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	144	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	3,300	0.0	4,200	0.0	1,950	0.0	2,400	0.0	1,200	0.0
					5022	PROFL DEVELOPMENT	0	0.0	1,898	0.0	0	0.0	220	0.0	1,000	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	45,650	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	108,500	0.0	0	0.0
					IS FINANCE AND FISCAL OVERSIGHT Total		683,217	6.5	838,957	6.5	641,002	6.5	964,487	6.5	821,572	6.5
				712405	IS WILLOW OAKS-FAIRFAX RIDGE OPERATIONS											
					2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	0	0.0	55,799	0.0
					4002	GEN OFFICE SUPPLIES	31,925	0.0	28,204	0.0	20,834	0.0	20,759	0.0	20,759	0.0
					4005	CUSTODIAL SUPPLIES	278	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	30,051	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	518	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	225	0.0	18,804	0.0	-101	0.0	0	0.0	0	0.0
					5541	COPIER RENTAL	5,884	0.0	5,381	0.0	0	0.0	0	0.0	0	0.0
					IS WILLOW OAKS-FAIRFAX RIDGE OPERATIONS Total		38,829	0.0	82,439	0.0	20,733	0.0	20,759	0.0	76,558	0.0
				712406	IS-FAM & SCHL PSHP EARLY LIT & HIPPY											
					1500	OVERTIME	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	22,771	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	69,711	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	8,794	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS-FAM & SCHL PSHP EARLY LIT & HIPPY Total		101,304	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				712415	IS - MSA OVERSIGHT COMMITTEE											
					1500	OVERTIME	90	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	39,846	0.0	44,524	0.0	45,071	0.0	41,599	0.0	42,015	0.0
					4002	GEN OFFICE SUPPLIES	10	0.0	231	0.0	4	0.0	1,350	0.0	1,350	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	1,646	0.0	0	0.0	0	0.0
					IS - MSA OVERSIGHT COMMITTEE Total		39,945	0.0	44,755	0.0	46,720	0.0	42,949	0.0	43,365	0.0
				712700	LACEY&LEIS&PLUM ADM CTR											
					1240	CUSTODIAN	102,198	2.0	93,752	2.0	58,209	1.0	0	0.0	0	0.0
					1500	OVERTIME	964	0.0	1,516	0.0	210	0.0	136	0.0	0	0.0
					1501	OVERBASE SALARIES	1,094	0.0	2,124	0.0	420	0.0	274	0.0	0	0.0
					2001	HRLY TECHNICAL	19,583	0.0	0	0.0	0	0.0	51	0.0	0	0.0
					3000	COMMUNITY USE	-772	0.0	-809	0.0	-266	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	213	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	1,869	0.0	732	0.0	2,092	0.0	2,000	0.0	3,663	0.0
					4007	ADDL EQUIP <\$5000	4,739	0.0	545	0.0	253	0.0	0	0.0	0	0.0
					4017	FIXED ASSETS>5000	0	0.0	27,859	0.0	0	0.0	0	0.0	0	0.0
					4021	MAINTENANCE SUPPS	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	4,215	0.0	1,190	0.0	0	0.0	0	0.0	0	0.0
					5505	OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	0	0.0	4,000	0.0
					5535	OTHER PROFESSL SVCS	4,500	0.0	4,500	0.0	4,500	0.0	5,000	0.0	5,000	0.0
					6522	REPLACEMNT VEHICLES	0	0.0	23,089	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	800	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					LACEY&LEIS&PLUM ADM CTR Total		139,191	2.0	154,720	2.0	65,417	1.0	7,461	0.0	12,663	0.0
					IS-OPERATIONS & COMMUNICATION Total		3,492,638	30.5	2,994,193	26.5	2,539,286	25.5	2,922,272	24.5	2,673,310	24.5
				0715	IS-STUDENT TESTING											
					715100	IS-TESTING AND ASSESSMENT										
					1060	DIRECTOR	0	0.0	0	0.0	11,259	0.0	139,882	1.0	144,107	1.0

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					1066	FUNCTIONAL SUPERVISOR	0	0.0	0	0.0	17,385	0.0	221,687	2.0	227,869	2.0
					1083	BUSINESS SPECIALIST	0	0.0	0	0.0	47,522	0.0	753,511	7.0	760,659	7.0
					1090	TECHNICIAN	0	0.0	0	0.0	6,145	0.0	75,391	1.0	76,145	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	0	0.0	10,963	0.0	141,990	3.0	148,198	3.0
					1206	TECHNICAL ASSISTANT	0	0.0	0	0.0	12,051	0.0	129,546	2.0	123,761	2.0
					1500	OVERTIME	0	0.0	0	0.0	0	0.0	2,525	0.0	480	0.0
					1501	OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	3,030	0.0	727	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	15,000	0.0	15,382	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	9,701	0.0	93,192	0.0	181,942	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	3,260	0.0	10,000	0.0	6,000	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	523	0.0	13,500	0.0	13,106	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	412	0.0	2,500	0.0	1,500	0.0
					4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	98,500	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	6,886	0.0	1,500	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	32,250	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	1,500	0.0	1,500	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	244	0.0	3,000	0.0	1,500	0.0
					4019	SPECIAL FUNCTIONS	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	1,300	0.0	63,100	0.0	10,000	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	3,000	0.0	700	0.0
					4508	CELLULAR/PAGER SVCS	0	0.0	0	0.0	0	0.0	3,000	0.0	2,800	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	418	0.0	10,368	0.0	9,700	0.0
					5084	MEMBERSHIP FEES	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	2,385	0.0	4,800	0.0	3,000	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	8,000	0.0	1,000	0.0
						IS-TESTING AND ASSESSMENT Total	0	0.0	0	0.0	123,566	0.0	1,836,859	16.0	1,732,276	16.0
				715200		IS-VIRGINIA GRADE LEVEL ALTERNATIVE										
					2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	1,944	0.0	0	0.0	0	0.0
						IS-VIRGINIA GRADE LEVEL ALTERNATIVE Total	0	0.0	0	0.0	1,944	0.0	200	0.0	0	0.0
				715224		IS-STUDENT TESTING PROJECT MOMENTUM										
					1083	BUSINESS SPECIALIST	0	0.0	0	0.0	9,249	0.0	0	0.0	0	0.0
						IS-STUDENT TESTING PROJECT MOMENTUM Total	0	0.0	0	0.0	9,249	0.0	0	0.0	0	0.0
				715300		IS -VIRGINIA ALTERNATIVE ASSESSMENT										
					1500	OVERTIME	0	0.0	0	0.0	0	0.0	505	0.0	530	0.0
					1501	OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	758	0.0	871	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	50,500	0.0	50,091	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	54,854	0.0	53,876	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	1,500	0.0	1,500	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	2,200	0.0	2,200	0.0
					4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	10,925	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	1,675	0.0	8,100	0.0	6,000	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	29	0.0	5,000	0.0	5,000	0.0
						IS -VIRGINIA ALTERNATIVE ASSESSMENT Total	0	0.0	0	0.0	1,704	0.0	134,342	0.0	120,068	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				IS-STUDENT TESTING Total		0	0.0	0	0.0	136,463	0.0	1,971,401	16.0	1,852,344	16.0
		0723		IS COUNSELNG & COLLEGE & CAREER READINES											
			723033	IS CC&CR SCHOOL COUNSELING SB											
				2000	HRLY TEACHER	17,048	0.0	40,516	0.0	36,076	0.0	39,543	0.0	37,595	0.0
				2002	HRLY OFFICE ASSIST	23,781	0.0	21,462	0.0	10,402	0.0	6,384	0.0	0	0.0
				2003	HRLY CUSTODIAN	0	0.0	90	0.0	0	0.0	0	0.0	0	0.0
				2030	SUBS TRAINING	9,125	0.0	1,391	0.0	2,419	0.0	2,586	0.0	1,994	0.0
				4000	INSTRUCTL SUPPLIES	12,355	0.0	736	0.0	8,046	0.0	9,269	0.0	14,678	0.0
				4001	TEXTBOOKS	0	0.0	0	0.0	439	0.0	0	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	830	0.0	1,309	0.0	1,415	0.0	2,000	0.0	2,400	0.0
				4003	COMPUTER SUPPLIES	930	0.0	113	0.0	207	0.0	0	0.0	0	0.0
				4004	TESTS	0	0.0	50	0.0	0	0.0	0	0.0	0	0.0
				4006	POSTAL SERVICE	0	0.0	0	0.0	34	0.0	0	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	119	0.0	1,542	0.0	0	0.0	0	0.0	0	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	897	0.0	539	0.0	0	0.0	650	0.0	650	0.0
				4011	PERIODICALS	1,671	0.0	50	0.0	815	0.0	0	0.0	0	0.0
				4012	REFERENCE BOOKS	7,834	0.0	1,950	0.0	3,149	0.0	0	0.0	1,660	0.0
				4019	SPECIAL FUNCTIONS	1,051	0.0	839	0.0	3,657	0.0	3,150	0.0	650	0.0
				4041	TECHNICAL EQUIP NON CAP	1,942	0.0	2,535	0.0	3,934	0.0	2,000	0.0	1,304	0.0
				4508	CELLULAR/PAGER SVCS	2,640	0.0	3,600	0.0	3,600	0.0	4,620	0.0	4,200	0.0
				5022	PROFL DEVELOPMENT	9,738	0.0	7,875	0.0	7,143	0.0	4,265	0.0	11,250	0.0
				5041	DIPLOMAS	7,188	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				5084	MEMBERSHIP FEES	1,839	0.0	1,693	0.0	1,653	0.0	285	0.0	285	0.0
				5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	204	0.0	0	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	3,500	0.0	204	0.0	0	0.0	0	0.0	0	0.0
				IS CC&CR SCHOOL COUNSELING SB Total		102,486	0.0	86,492	0.0	83,195	0.0	74,752	0.0	76,666	0.0
			723034	IS CC&CR SCHOOL COUNSELING NSB											
				1061	COORDINATOR	96,171	1.0	117,438	1.0	120,374	1.0	126,374	1.0	129,956	1.0
				1066	FUNCTIONAL SUPERVISOR	108,948	1.0	149,134	1.0	124,631	1.0	128,389	1.0	130,850	1.0
				1082	INSTRUCTIONAL SPECIALIST	250,153	3.0	262,425	3.0	230,764	3.0	347,047	3.0	326,734	3.0
				1118	TCHR INSTRL SUPPORT	143,324	0.0	156,499	0.0	165,019	0.0	133,180	0.0	0	0.0
				1204	PROGRAM/ADMINISTRATIVE ASSISTANT	62,559	1.0	64,229	1.0	64,657	1.0	66,829	1.0	67,497	1.0
				2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	151,161	0.0
				IS CC&CR SCHOOL COUNSELING NSB Total		661,155	6.0	749,725	6.0	705,445	6.0	801,819	6.0	806,199	6.0
			723038	IS CC&CR PATHWAY TO BACCALAUREATE SB											
				2000	HRLY TEACHER	0	0.0	0	0.0	1,550	0.0	0	0.0	0	0.0
				2030	SUBS TRAINING	0	0.0	0	0.0	1,657	0.0	0	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	310,000	0.0	310,000	0.0	312,580	0.0	0	0.0	0	0.0
				IS CC&CR PATHWAY TO BACCALAUREATE SB Total		310,000	0.0	310,000	0.0	315,787	0.0	0	0.0	0	0.0
			723099	IS CC&CR-CAREER & TECH ED OFFICE SB											
				1090	TECHNICIAN	0	0.0	0	0.0	3,342	0.0	0	0.0	0	0.0
				1500	OVERTIME	13	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2000	HRLY TEACHER	49,138	0.0	62,641	0.0	69,519	0.0	130,190	0.0	59,430	0.0
				2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	52,399	0.0	15,022	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					2002	HRLY OFFICE ASSIST	62,088	0.0	60,426	0.0	15,253	0.0	16,643	0.0	331	0.0
					2008	HRLY PROFESSIONAL	1,050	0.0	90,929	0.0	120,836	0.0	0	0.0	0	0.0
					2022	SUBS STUDENT ACTIVS	12,005	0.0	1,304	0.0	99	0.0	1,987	0.0	990	0.0
					2030	SUBS TRAINING	7,157	0.0	8,423	0.0	10,395	0.0	13,939	0.0	15,515	0.0
					4000	INSTRUCTL SUPPLIES	925	0.0	234	0.0	4,079	0.0	13,565	0.0	15,021	0.0
					4001	TEXTBOOKS	629	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	4,558	0.0	1,662	0.0	497	0.0	4,500	0.0	4,500	0.0
					4003	COMPUTER SUPPLIES	468	0.0	827	0.0	73	0.0	0	0.0	0	0.0
					4004	TESTS	0	0.0	0	0.0	120	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	0	0.0	0	0.0	7,651	0.0	4,198	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	29,440	0.0	16,005	0.0	65,930	0.0	56,460	0.0	5,000	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	315	0.0	64	0.0	101	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	334	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	0.0	34,911	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	470	0.0	406	0.0	775	0.0	400	0.0	700	0.0
					4041	TECHNICAL EQUIP NON CAP	42,278	0.0	30,394	0.0	2,722	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	6,900	0.0	6,600	0.0	9,270	0.0	12,960	0.0	12,000	0.0
					5022	PROFL DEVELOPMENT	2,388	0.0	8,866	0.0	7,524	0.0	6,340	0.0	10,000	0.0
					5535	OTHER PROFESSL SVCS	524	0.0	0	0.0	2,283	0.0	4,850	0.0	0	0.0
					5540	EQUIP/FURNTURE RNTL	0	0.0	0	0.0	0	0.0	840	0.0	1,000	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	0	0.0	11,000	0.0
						IS CC&CR-CAREER & TECH ED OFFICE SB Total	220,680	0.0	288,780	0.0	320,470	0.0	354,182	0.0	150,509	0.0
				723100		IS CC&CR-CAREER & TECH ED OFFICE NSB										
					1061	COORDINATOR	126,122	1.0	127,383	1.0	127,383	1.0	130,969	1.0	133,602	1.0
					1066	FUNCTIONAL SUPERVISOR	669,642	6.0	702,799	6.0	721,656	7.0	853,680	7.0	858,487	7.0
					1082	INSTRUCTIONAL SPECIALIST	202,169	2.0	192,375	2.0	192,760	2.0	211,606	2.0	245,345	2.0
					1083	BUSINESS SPECIALIST	168,718	2.0	175,535	2.0	171,600	2.0	193,862	2.0	189,772	2.0
					1118	TCHR INSTRL SUPPORT	127,568	0.0	61,669	0.0	150,799	0.0	0	0.0	0	0.0
						IS CC&CR-CAREER & TECH ED OFFICE NSB Total	1,294,219	11.0	1,259,762	11.0	1,364,198	12.0	1,390,117	12.0	1,427,205	12.0
				723101		IS CC&CR ADMINISTRATION										
					1060	DIRECTOR	129,895	1.0	122,356	1.0	133,478	1.0	139,555	1.0	143,510	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	51,223	1.0	53,546	1.0	55,420	1.0	58,888	1.0	60,633	1.0
					1520	BUS DRIVER	11,209	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	1,643	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	88	0.0	967	0.0	120	0.0	1,175	0.0	1,902	0.0
					4003	COMPUTER SUPPLIES	62	0.0	71	0.0	35	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	34	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	967	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	660	0.0	0	0.0	600	0.0	600	0.0	0	0.0
					5022	PROFL DEVELOPMENT	557	0.0	0	0.0	49	0.0	0	0.0	0	0.0
					5084	MEMBERSHIP FEES	228	0.0	293	0.0	294	0.0	0	0.0	0	0.0
						IS CC&CR ADMINISTRATION Total	195,565	2.0	177,267	2.0	190,963	2.0	200,218	2.0	206,046	2.0
				723110		IS CC&CR CAREER & TECH EDUC SB										

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					2000	HRLY TEACHER	0	0.0	0	0.0	15,881	0.0	40,000	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	33,169	0.0	16,079	0.0	-86	0.0	0	0.0	0	0.0
					4001	TEXTBOOKS	41,757	0.0	1,079	0.0	360	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	270	0.0	105	0.0	0	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	0	0.0	3,706	0.0	0	0.0	1,800	0.0	8,750	0.0
					4007	ADDL EQUIP <\$5000	208,405	0.0	589,359	0.0	347,804	0.0	236,538	0.0	280,000	0.0
					4011	PERIODICALS	9,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4017	FIXED ASSETS>5000	0	0.0	74,308	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	-1,425	0.0	363	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	172,263	0.0	50,564	0.0	15,286	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	11,472	0.0	37,518	0.0	0	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	0	0.0	960	0.0	80	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	443	0.0	2,343	0.0	18	0.0	0	0.0	0	0.0
					5084	MEMBERSHIP FEES	70	0.0	40	0.0	0	0.0	0	0.0	0	0.0
					5505	OTHER SVCS CONTRACT	77,886	0.0	59,037	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	10,129	0.0	17,231	0.0	9,829	0.0	25,963	0.0	42,500	0.0
					6580	FACILITY MODIFICATN	6,405	0.0	9,419	0.0	29,204	0.0	30,403	0.0	25,000	0.0
						IS CC&CR CAREER & TECH EDUC SB Total	569,844	0.0	862,111	0.0	418,375	0.0	334,704	0.0	356,250	0.0
				723216		IS CC&CR WORK BASED LEARNING										
					1135	TCHR PROF TECH PROJ	271,121	4.0	279,314	4.0	283,585	4.0	334,265	4.0	327,472	4.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	48,200	0.0	7,878	0.0
					2001	HRLY TECHNICAL	23,293	0.0	34,014	0.0	37,483	0.0	0	0.0	0	0.0
					2020	SUBS SICK/PERSNL LV	155	0.0	0	0.0	429	0.0	3,832	0.0	4,071	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	7,084	0.0	-7,955	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	203	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	105	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	47	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	928	0.0	0	0.0	0	0.0
					5540	EQUIP/FURNTURE RNTL	840	0.0	770	0.0	910	0.0	0	0.0	0	0.0
						IS CC&CR WORK BASED LEARNING Total	295,613	4.0	321,182	4.0	315,532	4.0	392,297	4.0	339,421	4.0
				723217		IS CC&CR PATHWAYS TO GRADUATION										
					1117	TCHR WORK EXPER PRG	162,046	4.0	175,319	4.0	95,290	4.0	85,029	4.0	284,748	4.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	20,000	0.0	4,949	0.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	3,832	0.0	4,071	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	3,000	0.0
					4003	COMPUTER SUPPLIES	495	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						IS CC&CR PATHWAYS TO GRADUATION Total	162,541	4.0	175,319	4.0	95,290	4.0	108,861	4.0	296,768	4.0
				723218		IS CC&CR STEAM										
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	65,250	0.0	14,241	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	2,700	0.0	18,887	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	6,200	0.0	6,650	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	3,000	0.0	550	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4002	GEN OFFICE SUPPLIES	42	0.0	2,777	0.0	364	0.0	656	0.0	656	0.0
					4003	COMPUTER SUPPLIES	166	0.0	26	0.0	70	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	1,681	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	59	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	3,199	0.0	25	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	454	0.0	0	0.0	500	0.0	500	0.0
					4041	TECHNICAL EQUIP NON CAP	1,207	0.0	1,118	0.0	0	0.0	0	0.0	0	0.0
					4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	892	0.0	892	0.0
					4508	CELLULAR/PAGER SVCS	0	0.0	600	0.0	600	0.0	660	0.0	600	0.0
					5022	PROFL DEVELOPMENT	1,831	0.0	1,158	0.0	97	0.0	800	0.0	1,110	0.0
					5061	SCHOOL INITIATIVES	0	0.0	2,000	0.0	0	0.0	0	0.0	0	0.0
					5084	MEMBERSHIP FEES	0	0.0	35	0.0	130	0.0	0	0.0	0	0.0
					5506	SOFTWARE MAINTENANCE	138,662	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	7,500	0.0	25,026	0.0	9,796	0.0	38,100	0.0	21,000	0.0
					5561	TECHNICAL SERVICES	3,682	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	344	0.0	0	0.0	0	0.0
						IS CC&CR STUDENT LEARNING PLANS NSB Total	275,601	1.0	164,245	1.0	149,407	1.0	231,387	1.0	172,385	1.0
			723312			IS CC&CR CAREER & TRANSITION SB										
					1082	INSTRUCTIONAL SPECIALIST	105,941	1.0	117,747	1.0	117,747	1.0	122,978	1.0	124,208	1.0
					1105	TCHR SPECIAL ED	4,457,449	59.0	4,796,526	59.0	4,798,107	59.0	4,946,662	59.0	5,160,179	57.0
					1161	PUB HLTH TRN ASSIST	259,702	8.0	258,911	8.0	240,185	8.0	229,272	8.0	240,080	8.0
					2000	HRLY TEACHER	7,834	0.0	6,658	0.0	1,344	0.0	45,372	0.0	15,025	0.0
					2001	HRLY TECHNICAL	116,165	0.0	111,500	0.0	89,798	0.0	100,920	0.0	105,132	0.0
					2005	HRLY INSTRL ASSIST	0	0.0	0	0.0	2,176	0.0	3,500	0.0	0	0.0
					2020	SUBS SICK/PERSNL LV	27,661	0.0	14,992	0.0	3,428	0.0	64,173	0.0	66,146	0.0
					3000	COMMUNITY USE	0	0.0	62	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	21,279	0.0	28,627	0.0	20,758	0.0	42,884	0.0	16,500	0.0
					4001	TEXTBOOKS	1,883	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	1,863	0.0	6,091	0.0	2,577	0.0	3,500	0.0	3,500	0.0
					4003	COMPUTER SUPPLIES	1,705	0.0	569	0.0	1,156	0.0	0	0.0	0	0.0
					4004	TESTS	3,816	0.0	5,342	0.0	2,599	0.0	3,000	0.0	3,000	0.0
					4005	CUSTODIAL SUPPLIES	11	0.0	26	0.0	0	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	0	0.0	570	0.0	707	0.0	544	0.0	400	0.0
					4007	ADDL EQUIP <\$5000	866	0.0	4,908	0.0	256	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,748	0.0	5,583	0.0	4,853	0.0	2,000	0.0	5,750	0.0
					4012	REFERENCE BOOKS	2,930	0.0	2,601	0.0	4,173	0.0	887	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	4,240	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	1,666	0.0	1,634	0.0	1,414	0.0	1,600	0.0	1,240	0.0
					4021	MAINTENANCE SUPPS	346	0.0	332	0.0	0	0.0	0	0.0	0	0.0
					4023	COMPUTR REPAIR PART	43	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	8,719	0.0	8,532	0.0	1,723	0.0	-4,530	0.0	0	0.0
					4042	SOFTWARE NON CAP	959	0.0	0	0.0	0	0.0	1,000	0.0	1,000	0.0
					4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	6,500	0.0	1,500	0.0
					4508	CELLULAR/PAGER SVCS	0	0.0	1,800	0.0	2,400	0.0	2,640	0.0	2,400	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5022	PROFL DEVELOPMENT	549	0.0	1,722	0.0	932	0.0	1,932	0.0	1,500	0.0
					5535	OTHER PROFESSL SVCS	500	0.0	0	0.0	2,327	0.0	0	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	646	0.0	662	0.0	0	0.0	0	0.0	0	0.0
				723320	IS CC&CR CAREER & TRANSITION SB Total		5,024,281	68.0	5,375,394	68.0	5,302,900	68.0	5,574,833	68.0	5,747,560	66.0
					IS CC&CR CAREER & TRANSITION NSB											
					1061	COORDINATOR	126,122	1.0	127,383	1.0	127,383	1.0	130,969	1.0	133,480	1.0
					1082	INSTRUCTIONAL SPECIALIST	111,492	0.0	117,747	0.0	117,747	0.0	87,960	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	6,914	0.0	27,754	0.0
					IS CC&CR CAREER & TRANSITION NSB Total		237,614	1.0	245,130	1.0	245,130	1.0	225,843	1.0	161,234	1.0
				723330	IS CC&CR CAREER & TRANSITION ASSMT SB											
					1105	TCHR SPECIAL ED	615,277	7.0	626,686	7.0	632,546	7.0	688,553	7.0	725,662	7.0
					1142	INSTRL ASSIST SP ED	56,340	2.0	60,525	2.0	67,079	2.0	69,552	2.0	73,015	2.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	121,892	2.0	71,781	2.0	90,525	2.0	101,986	2.0	106,439	2.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	8,620	0.0	9,159	0.0
					IS CC&CR CAREER & TRANSITION ASSMT SB Total		793,509	11.0	758,992	11.0	790,151	11.0	868,712	11.0	914,275	11.0
				723331	IS CC&CR CAREER & TRANS ALT PROG SB											
					1105	TCHR SPECIAL ED	176,503	3.0	186,841	3.0	192,508	3.0	256,918	3.0	273,227	3.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	2,873	0.0	3,053	0.0
					IS CC&CR CAREER & TRANS ALT PROG SB Total		176,503	3.0	186,841	3.0	192,508	3.0	259,791	3.0	276,280	3.0
				723404	IS CC&CR EARLY IDENTIFICATION PROG GMU											
					1522	BUS DRVR - FIELD TRIP	15,309	0.0	23,997	0.0	11,133	0.0	15,833	0.0	13,008	0.0
					2000	HRLY TEACHER	4,029	0.0	818	0.0	6,684	0.0	6,565	0.0	6,498	0.0
					2001	HRLY TECHNICAL	27,444	0.0	10,782	0.0	13,298	0.0	21,337	0.0	22,005	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	0	0.0	805	0.0
					2003	HRLY CUSTODIAN	132	0.0	364	0.0	0	0.0	0	0.0	0	0.0
					2005	HRLY INSTRL ASSIST	6,250	0.0	6,500	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	300	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	696	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	24	0.0	12,788	0.0	12,375	0.0
					5535	OTHER PROFESSL SVCS	97,946	0.0	160,657	0.0	53,682	0.0	152,110	0.0	99,000	0.0
					5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	0	0.0	129	0.0	0	0.0	0	0.0
					IS CC&CR EARLY IDENTIFICATION PROG GMU Total		151,109	0.0	203,815	0.0	84,950	0.0	208,633	0.0	153,991	0.0
				723410	IS CC&CR COLLEGE PARTNERSHIP SB											
					1522	BUS DRVR - FIELD TRIP	0	0.0	838	0.0	0	0.0	1,250	0.0	1,956	0.0
					2000	HRLY TEACHER	46,079	0.0	50,798	0.0	51,121	0.0	57,829	0.0	54,855	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	138	0.0	0	0.0
					2003	HRLY CUSTODIAN	0	0.0	408	0.0	0	0.0	0	0.0	0	0.0
					2008	HRLY PROFESSIONAL	0	0.0	1,510	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	224	0.0	78	0.0	199	0.0	320	0.0	350	0.0
					3020	WPFO - PERSONNEL	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	7,896	0.0	16,786	0.0	3,500	0.0	22,230	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	10	0.0	0	0.0	1,000	0.0	2,500	0.0
					4003	COMPUTER SUPPLIES	0	0.0	71	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	2,289	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4012	REFERENCE BOOKS	0	0.0	89	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	27,294	0.0	15,447	0.0	14,662	0.0	2,900	0.0	15,250	0.0
					4041	TECHNICAL EQUIP NON CAP	252	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	1,980	0.0	600	0.0	450	0.0	600	0.0	1,800	0.0
					5001	OFFICIAL TRAVEL	0	0.0	294	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	15	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5024	SCHL BASED PROF DEV	0	0.0	147	0.0	0	0.0	0	0.0	0	0.0
					5084	MEMBERSHIP FEES	0	0.0	0	0.0	170	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	60,287	0.0	79,441	0.0	31,621	0.0	77,817	0.0	44,500	0.0
					IS CC&CR	COLLEGE PARTNERSHIP SB Total	144,026	0.0	168,806	0.0	101,724	0.0	164,384	0.0	121,211	0.0
				723411	IS CC&CR	COLLEGE SUCCESS NSB										
					1066	FUNCTIONAL SUPERVISOR	88,751	1.0	44,703	1.0	89,998	1.0	128,020	1.0	129,300	1.0
					1082	INSTRUCTIONAL SPECIALIST	82,912	1.0	102,346	1.0	86,690	1.0	106,566	1.0	110,304	1.0
					IS CC&CR	COLLEGE SUCCESS NSB Total	171,664	2.0	147,049	2.0	176,688	2.0	234,586	2.0	239,604	2.0
				723509	IS CC&CR	AVID NSB										
					1082	INSTRUCTIONAL SPECIALIST	116,581	1.0	115,123	1.0	86,322	1.0	109,763	1.0	113,154	1.0
					1118	TCHR INSTRL SUPPORT	79,924	0.0	56,064	0.0	92,915	0.0	66,590	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	74,908	0.0
					IS CC&CR	AVID NSB Total	196,505	1.0	171,187	1.0	179,237	1.0	176,353	1.0	188,062	1.0
				723510	IS CC&CR	AVID SB										
					1500	OVERTIME	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1522	BUS DRVR - FIELD TRIP	1,957	0.0	1,768	0.0	4,708	0.0	4,836	0.0	0	0.0
					2000	HRLY TEACHER	9,450	0.0	3,510	0.0	10,046	0.0	14,693	0.0	14,032	0.0
					2001	HRLY TECHNICAL	0	0.0	15,857	0.0	-582	0.0	133	0.0	6,816	0.0
					2003	HRLY CUSTODIAN	0	0.0	306	0.0	0	0.0	0	0.0	0	0.0
					2005	HRLY INSTRL ASSIST	278,220	0.0	321,534	0.0	299,721	0.0	309,896	0.0	316,242	0.0
					2022	SUBS STUDENT ACTIVS	3,859	0.0	2,791	0.0	3,171	0.0	4,619	0.0	5,529	0.0
					2030	SUBS TRAINING	0	0.0	249	0.0	11,205	0.0	11,025	0.0	32,209	0.0
					4000	INSTRUCTL SUPPLIES	9,419	0.0	25,479	0.0	5,333	0.0	12,050	0.0	5,000	0.0
					4001	TEXTBOOKS	4,915	0.0	0	0.0	4,840	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	46	0.0	906	0.0	71	0.0	1,400	0.0	1,050	0.0
					4003	COMPUTER SUPPLIES	34	0.0	117	0.0	0	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	0	0.0	0	0.0	996	0.0	625	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	1,393	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	34	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	170	0.0	0	0.0	0	0.0	8,950	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	73	0.0	320	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	472	0.0	0	0.0	5,712	0.0	956	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	660	0.0	600	0.0	1,200	0.0	1,920	0.0	0	0.0
					5022	PROFL DEVELOPMENT	39,300	0.0	40,470	0.0	25,764	0.0	26,813	0.0	64,350	0.0
					5025	STAFF DEVELOPMENT NSB	0	0.0	200	0.0	0	0.0	0	0.0	0	0.0
					5084	MEMBERSHIP FEES	0	0.0	0	0.0	0	0.0	0	0.0	81,450	0.0
					5535	OTHER PROFESSL SVCS	80,352	0.0	88,560	0.0	90,694	0.0	99,592	0.0	26,600	0.0
					IS CC&CR	AVID SB Total	428,694	0.0	503,909	0.0	462,987	0.0	488,877	0.0	562,228	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				723602	IS CC&CR ECON & PERS FINANCE-SCHOOL YR										
					2000 HRLY TEACHER	7,500	0.0	18,000	0.0	26,162	0.0	28,931	0.0	0	0.0
					5061 SCHOOL INITIATIVES	0	0.0	0	0.0	0	0.0	7,626	0.0	0	0.0
					IS CC&CR ECON & PERS FINANCE-SCHOOL YR Total	7,500	0.0	18,000	0.0	26,162	0.0	36,557	0.0	0	0.0
					IS COUNSELNG & COLLEGE & CAREER READINES Total	11,679,237	120.0	12,526,544	120.0	11,892,506	121.0	12,605,164	121.0	13,441,525	129.0
			0725		IS PREK-12 PROF LEARNING AND SCH SPT										
				725100	IS-OFFICE OF PROF PRACTICE & TRAINING										
					1060 DIRECTOR	139,130	1.0	0	0.0	0	0.0	0	0.0	0	0.0
					1082 INSTRUCTIONAL SPECIALIST	103,908	1.0	0	0.0	0	0.0	0	0.0	0	0.0
					1204 PROGRAM/ADMINISTRATIVE ASSISTANT	51,369	1.0	200	0.0	0	0.0	0	0.0	0	0.0
					IS-OFFICE OF PROF PRACTICE & TRAINING Total	294,408	3.0	200	0.0	0	0.0	0	0.0	0	0.0
				725101	IS PL&SS 7-12 SECONDARY SCH SUPPORT NSB										
					1061 COORDINATOR	103,051	1.0	0	0.0	0	0.0	0	0.0	0	0.0
					1066 FUNCTIONAL SUPERVISOR	45,373	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1118 TCHR INSTRL SUPPORT	240,213	1.0	0	0.0	0	0.0	0	0.0	0	0.0
					1204 PROGRAM/ADMINISTRATIVE ASSISTANT	47,746	1.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS PL&SS 7-12 SECONDARY SCH SUPPORT NSB Total	436,383	3.0	0	0.0	0	0.0	0	0.0	0	0.0
				725102	IS PL&SS K-6 ELEMENTARY SUPPORT NSB										
					1061 COORDINATOR	123,441	1.0	0	0.0	0	0.0	0	0.0	0	0.0
					1066 FUNCTIONAL SUPERVISOR	121,259	1.0	0	0.0	0	0.0	0	0.0	0	0.0
					1118 TCHR INSTRL SUPPORT	278,225	4.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS PL&SS K-6 ELEMENTARY SUPPORT NSB Total	522,925	6.0	0	0.0	0	0.0	0	0.0	0	0.0
				725103	IS PL&SS 7-12 SUPPORT SB										
					2000 HRLY TEACHER	653	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2030 SUBS TRAINING	45,166	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000 INSTRUCTL SUPPLIES	15,240	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002 GEN OFFICE SUPPLIES	1,536	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4003 COMPUTER SUPPLIES	137	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	92	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4012 REFERENCE BOOKS	393	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019 SPECIAL FUNCTIONS	491	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041 TECHNICAL EQUIP NON CAP	2,811	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4042 SOFTWARE NON CAP	3,179	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4508 CELLULAR/PAGER SVCS	1,980	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5022 PROFL DEVELOPMENT	5,920	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535 OTHER PROFESSL SVCS	25,628	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS PL&SS 7-12 SUPPORT SB Total	103,226	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				725104	IS-OPPEP STAFF DEVELOPMENT										
					2002 HRLY OFFICE ASSIST	24,670	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000 INSTRUCTL SUPPLIES	8,400	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002 GEN OFFICE SUPPLIES	840	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4003 COMPUTER SUPPLIES	80	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	25	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4011 PERIODICALS	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4012	REFERENCE BOOKS	1,514	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	2,225	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	6,581	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	660	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	4,992	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5084	MEMBERSHIP FEES	793	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS-OPPEP STAFF DEVELOPMENT Total		50,810	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				725106	IS PL&SS K-6 SUPPORT SB											
					2000	HRLY TEACHER	-18,713	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	1,523	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	11,937	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4001	TEXTBOOKS	1,209	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	4,088	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	36	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	76	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	2,802	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	1,136	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	12,459	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	1,980	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	998	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5084	MEMBERSHIP FEES	399	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS PL&SS K-6 SUPPORT SB Total		19,931	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				725200	IS-INSTRUCTIONAL COACHING PROGRAMS											
					1082	INSTRUCTIONAL SPECIALIST	110,984	0.0	7,876	0.0	0	0.0	0	0.0	0	0.0
					1118	TCHR INSTRL SUPPORT	4,500,373	22.0	8,808	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	1,374	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	12,045	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4001	TEXTBOOKS	1,889	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	995	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	690	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	14,761	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	572	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	2,640	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	13,951	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5084	MEMBERSHIP FEES	4,176	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS-INSTRUCTIONAL COACHING PROGRAMS Total		4,664,450	22.0	16,684	0.0	0	0.0	0	0.0	0	0.0
				725201	IS-INSTRUCT COACHING PROGRAMS NSB											
					1061	COORDINATOR	85,756	1.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS-INSTRUCT COACHING PROGRAMS NSB Total		85,756	1.0	0	0.0	0	0.0	0	0.0	0	0.0
				725210	IS - COMPASS											
					2000	HRLY TEACHER	19,031	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4001	TEXTBOOKS	552	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	30	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	1,715	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4041	TECHNICAL EQUIP NON CAP	420	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	1,263	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	13,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS - COMPASS Total		36,511	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				725226	IS-SCH IMPROVEMENT PROJ MOMENTUM											
					1066	FUNCTIONAL SUPERVISOR	72,495	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1118	TCHR INSTRL SUPPORT	2,051,398	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	2,241	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	14,213	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS-SCH IMPROVEMENT PROJ MOMENTUM Total		2,140,346	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				725305	IS-GREAT BEGINNINGS INDUCTION PRG											
					1082	INSTRUCTIONAL SPECIALIST	276,801	2.0	0	0.0	0	0.0	0	0.0	0	0.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	41,524	1.0	0	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	350	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS-GREAT BEGINNINGS INDUCTION PRG Total		318,676	3.0	0	0.0	0	0.0	0	0.0	0	0.0
				725335	IS-FCPS ACADEMY COURSES											
					1066	FUNCTIONAL SUPERVISOR	114,295	1.0	0	0.0	0	0.0	0	0.0	0	0.0
					1090	TECHNICIAN	43,729	1.0	0	0.0	0	0.0	0	0.0	0	0.0
					1206	TECHNICAL ASSISTANT	80,243	2.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	353,600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	35	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	660	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	141,556	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS-FCPS ACADEMY COURSES Total		734,119	4.0	0	0.0	0	0.0	0	0.0	0	0.0
				725345	IS-LEADERSHIP CONFERENCE											
					1524	PERFRM ACT FLD TRIP	928	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	1,326	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	853	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	784	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	3,640	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	223	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	25,053	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	1,121	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	30,279	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS-LEADERSHIP CONFERENCE Total		64,207	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				725410	IS-PROFESSIONAL LRNG COMMUNITIES											
					4002	GEN OFFICE SUPPLIES	70	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	1,980	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	502	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS-PROFESSIONAL LRNG COMMUNITIES Total		2,552	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				725411	IS-PMOC 4.6 PROF LEARNING COMMUNITIES											
					1082	INSTRUCTIONAL SPECIALIST	87,749	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS-PMOC 4.6 PROF LEARNING COMMUNITIES Total		87,749	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				725431	IS-TUITION REIMBURSEMENT SUPPORT											

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				1090	TECHNICIAN	8,412	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
				IS-TUITION REIMBURSEMENT SUPPORT Total		8,412	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
				IS PREK-12 PROF LEARNING AND SCH SPT Total		9,570,459	42.0	16,883	0.0	0	0.0	0	0.0	0	0.0	
		0740	IS-ESOL SERVICES													
			740100	EARLY CHILDHOOD												
				1060	DIRECTOR	66,213	1.0	136,815	1.0	148,804	1.0	145,193	1.0	149,308	1.0	
				1061	COORDINATOR	65,590	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
				1082	INSTRUCTIONAL SPECIALIST	233,162	2.0	235,494	2.0	219,912	2.0	245,956	2.0	248,416	2.0	
				1083	BUSINESS SPECIALIST	0	0.0	0	0.0	29,268	0.0	0	0.0	0	0.0	
				1090	TECHNICIAN	122,595	1.0	126,082	1.0	59,225	0.0	0	0.0	0	0.0	
				1204	PROGRAM/ADMINISTRATIVE ASSISTANT	81,869	1.0	90,297	1.0	42,694	1.0	72,422	1.0	73,146	1.0	
				1240	CUSTODIAN	0	0.0	10,972	0.0	47,782	1.0	50,344	1.0	52,542	1.0	
				1500	OVERTIME	0	0.0	383	0.0	122	0.0	0	0.0	0	0.0	
				1501	OVERBASE SALARIES	0	0.0	549	0.0	103	0.0	0	0.0	0	0.0	
				3000	COMMUNITY USE	0	0.0	251	0.0	-1,444	0.0	0	0.0	0	0.0	
				EARLY CHILDHOOD Total		569,428	5.0	600,843	5.0	546,465	5.0	513,915	5.0	523,412	5.0	
			740224	IS EARLY CHILDHOOD-INTERV SCH IMPROVE												
				1082	INSTRUCTIONAL SPECIALIST	63,330	0.0	64,915	0.0	64,406	0.0	77,427	0.0	0	0.0	
				1112	TCHR FECEP	92,484	0.0	93,409	0.0	95,989	0.0	0	0.0	0	0.0	
				IS EARLY CHILDHOOD-INTERV SCH IMPROVE Total		155,814	0.0	158,324	0.0	160,395	0.0	77,427	0.0	0	0.0	
				IS-ESOL SERVICES Total		725,243	5.0	759,167	5.0	706,860	5.0	591,342	5.0	523,412	5.0	
			INSTRUCTIONAL SERVICES Total			67,904,952	662.4	62,107,914	627.9	60,827,330	588.0	63,902,008	597.1	64,346,254	626.6	
		IT	DEPARTMENT OF INFORMATION TECHNOLOGY													
			0870	ASSIST-SUPERINTENDENT INFORMATION TECH												
				870000	DIT-CHIEF INFORMATION OFFICER											
					1004	ASSISTANT SUPT	196,523	1.0	202,458	1.0	206,507	1.0	212,744	1.0	219,168	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	66,429	1.0	65,219	1.0	65,880	1.0	66,432	1.0	69,383	1.0
					4002	GEN OFFICE SUPPLIES	242	0.0	0	0.0	0	700	0.0	700	0.0	
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	267	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	548	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	478	0.0	0	0.0	0	0.0
					5020	TECHNICAL TRAINING	2,763	0.0	741	0.0	823	0.0	1,372	0.0	2,472	0.0
				DIT-CHIEF INFORMATION OFFICER Total		265,957	2.0	268,418	2.0	274,503	2.0	281,248	2.0	291,723	2.0	
				ASSIST-SUPERINTENDENT INFORMATION TECH Total		265,957	2.0	268,418	2.0	274,503	2.0	281,248	2.0	291,723	2.0	
			0875	PROGRAM MANAGEMENT AND PLANNING												
				876901	WILTON WOODS CTR-BLDG USE FUNDS											
					4002	GEN OFFICE SUPPLIES	12,020	0.0	14,305	0.0	9,703	0.0	12,883	0.0	14,000	0.0
					4003	COMPUTER SUPPLIES	58	0.0	0	0.0	210	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	138	0.0	0	0.0	0	2,000	0.0	2,000	0.0	
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	10	0.0	0	1,000	0.0	1,000	0.0	
				WILTON WOODS CTR-BLDG USE FUNDS Total		12,216	0.0	14,315	0.0	9,913	0.0	15,883	0.0	17,000	0.0	
				PROGRAM MANAGEMENT AND PLANNING Total		12,216	0.0	14,315	0.0	9,913	0.0	15,883	0.0	17,000	0.0	
			0880	IT SUPPORT SERVICES												
				880000	DIT-SUPPORT SOLUTIONS											

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					1060	DIRECTOR	141,912	1.0	143,331	1.0	142,629	1.0	142,793	1.0	147,106	1.0
					4003	COMPUTER SUPPLIES	2,103	0.0	2,454	0.0	588	0.0	2,370	0.0	2,000	0.0
					4007	ADDL EQUIP <\$5000	2,196	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	128	0.0	130	0.0	500	0.0
					DIT-SUPPORT SOLUTIONS Total		146,210	1.0	145,785	1.0	143,344	1.0	145,293	1.0	149,606	1.0
				880053	IT-ONLINE SOL TESTING GRADES 3-12 (SB)											
					1087	TECH SPECIALIST	2,008,514	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	116,000	0.0	0	0.0
					IT-ONLINE SOL TESTING GRADES 3-12 (SB) Total		2,008,514	0.0	0	0.0	0	0.0	116,000	0.0	0	0.0
				880100	DIT MEDIA/TMPC											
					1087	TECH SPECIALIST	94,760	1.0	8,015	0.0	0	0.0	0	0.0	0	0.0
					1090	TECHNICIAN	112,391	1.0	55,833	0.0	137,321	0.0	171,843	0.0	0	0.0
					1500	OVERTIME	0	0.0	0	0.0	0	0.0	2,244	0.0	2,266	0.0
					1501	OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	0	0.0	3,399	0.0
					2001	HRLY TECHNICAL	160,987	0.0	180,771	0.0	-7,083	0.0	3,303	0.0	172,218	0.0
					4000	INSTRUCTL SUPPLIES	2,480	0.0	20,069	0.0	-15,002	0.0	-8,672	0.0	7,981	0.0
					4002	GEN OFFICE SUPPLIES	-81	0.0	-24,430	0.0	0	0.0	300	0.0	2,000	0.0
					4003	COMPUTER SUPPLIES	2,092	0.0	5,009	0.0	7,920	0.0	15,023	0.0	6,523	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	10,443	0.0	10,624	0.0	2,650	0.0	10,625	0.0
					4013	AUDIO VISUAL SUPPLIES	478	0.0	1,650	0.0	9,741	0.0	4,646	0.0	3,252	0.0
					4017	FIXED ASSETS>5000	0	0.0	6,995	0.0	23,683	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	4,714	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	660	0.0	600	0.0	600	0.0	660	0.0	600	0.0
					5084	MEMBERSHIP FEES	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
					5120	WPFO MATERIALS	-21,228	0.0	-21,228	0.0	-21,228	0.0	-21,228	0.0	-21,228	0.0
					5502	COPIER SERVICE	5,300	0.0	8,373	0.0	2,323	0.0	0	0.0	0	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	1,476	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	1,144	0.0	0	0.0	0	0.0	0	0.0
					5541	COPIER RENTAL	33,813	0.0	27,208	0.0	33,082	0.0	40,821	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	52	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	43	0.0	0	0.0	0	0.0
					DIT MEDIA/TMPC Total		396,417	2.0	280,453	0.0	183,501	0.0	211,890	0.0	187,636	0.0
				880101	IT-DIGITAL LEARNING RESOURCE SERVICES											
					1066	FUNCTIONAL SUPERVISOR	108,149	1.0	73,382	1.0	75,806	1.0	125,510	1.0	129,184	1.0
					1083	BUSINESS SPECIALIST	0	0.0	78,040	1.0	87,528	1.0	96,492	1.0	98,454	1.0
					1500	OVERTIME	13	0.0	0	0.0	0	0.0	283	0.0	0	0.0
					1501	OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	567	0.0	0	0.0
					2001	HRLY TECHNICAL	21,901	0.0	33,928	0.0	34,400	0.0	32,106	0.0	15,257	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	19,545	0.0	19,740	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	298	0.0	113	0.0	1,151	0.0
					4003	COMPUTER SUPPLIES	539	0.0	4,270	0.0	0	0.0	4,521	0.0	4,265	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	2,291	0.0	0	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	30,009	0.0	24,411	0.0	19,544	0.0	15,338	0.0	21,000	0.0
					4017	FIXED ASSETS>5000	29,856	0.0	36,609	0.0	0	0.0	7,600	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	60	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	5,113	0.0	0	0.0	2,005	0.0	8,131	0.0	2,000	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	384	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	660	0.0	0	0.0	250	0.0	1,050	0.0	600	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	6,433	0.0	149	0.0	0	0.0
					5081	DUPLICATION RIGHTS FEES	21,795	0.0	21,795	0.0	24,090	0.0	4,288	0.0	22,750	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	3,378	0.0	0	0.0	8,895	0.0	8,895	0.0
					6580	FACILITY MODIFICATN	0	0.0	20,000	0.0	0	0.0	0	0.0	0	0.0
					IT-DIGITAL LEARNING RESOURCE SERVICES Total		218,035	1.0	298,105	2.0	250,797	2.0	324,588	2.0	323,295	2.0
			880140		IT-DIGITAL LEARNING RESOURCE DISTRIBU											
					1087	TECH SPECIALIST	192,389	2.0	197,183	2.0	162,388	2.0	175,471	2.0	182,915	2.0
					1090	TECHNICIAN	0	0.0	0	0.0	46,969	0.0	55,025	0.0	0	0.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	45,550	1.0	57,361	1.0	58,795	1.0	63,609	1.0	64,897	1.0
					1500	OVERTIME	0	0.0	0	0.0	0	0.0	543	0.0	0	0.0
					1501	OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	1,090	0.0	0	0.0
					1522	BUS DRVR - FIELD TRIP	229	0.0	708	0.0	422	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	19,180	0.0	13,500	0.0	10,456	0.0	1,801	0.0	3,468	0.0
					4000	INSTRUCTL SUPPLIES	128	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4001	TEXTBOOKS	0	0.0	13,121	0.0	5,502	0.0	20,617	0.0	10,000	0.0
					4002	GEN OFFICE SUPPLIES	-1,072	0.0	1,670	0.0	945	0.0	1,000	0.0	1,000	0.0
					4003	COMPUTER SUPPLIES	15,816	0.0	1,720	0.0	6,815	0.0	9,614	0.0	6,815	0.0
					4007	ADDL EQUIP <\$5000	10,373	0.0	1,721	0.0	14,351	0.0	8,675	0.0	14,351	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	9,071	0.0	0	0.0	9,071	0.0
					4021	MAINTENANCE SUPPS	35	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	4,079	0.0	0	0.0	4,000	0.0
					4508	CELLULAR/PAGER SVCS	1,980	0.0	2,400	0.0	2,200	0.0	1,320	0.0	2,200	0.0
					5022	PROFL DEVELOPMENT	-1,040	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5081	DUPLICATION RIGHTS FEES	150,749	0.0	141,015	0.0	135,381	0.0	124,927	0.0	173,741	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	8,000	0.0	8,000	0.0
					6580	FACILITY MODIFICATN	9,552	0.0	7,237	0.0	0	0.0	0	0.0	0	0.0
					IT-DIGITAL LEARNING RESOURCE DISTRIBU Total		443,867	3.0	437,635	3.0	457,374	3.0	471,692	3.0	480,458	3.0
			880160		IT-EVENT & TEACHING MATERIAL SUPPORT SVC											
					1087	TECH SPECIALIST	0	0.0	90,564	1.0	101,536	1.0	106,566	1.0	110,279	1.0
					1090	TECHNICIAN	127,723	2.5	198,812	3.5	212,904	3.5	227,810	3.5	238,498	3.5
					1240	CUSTODIAN	57,542	0.0	40,795	0.0	33,333	0.0	43,237	0.0	0	0.0
					1500	OVERTIME	2,522	0.0	591	0.0	318	0.0	343	0.0	346	0.0
					1501	OVERBASE SALARIES	582	0.0	206	0.0	99	0.0	572	0.0	578	0.0
					2001	HRLY TECHNICAL	52,574	0.0	38,389	0.0	57,040	0.0	38,932	0.0	41,442	0.0
					3000	COMMUNITY USE	-133	0.0	-1,035	0.0	-1,254	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	-2,594	0.0	4,102	0.0	-200	0.0	2,625	0.0	2,625	0.0
					4007	ADDL EQUIP <\$5000	2,432	0.0	4,873	0.0	5,530	0.0	5,750	0.0	5,750	0.0
					4013	AUDIO VISUAL SUPPLIES	9,132	0.0	10,292	0.0	3,598	0.0	4,564	0.0	10,564	0.0
					4508	CELLULAR/PAGER SVCS	3,960	0.0	2,400	0.0	1,200	0.0	3,151	0.0	1,200	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	149	0.0	0	0.0



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					4007	ADDL EQUIP <\$5000	7,322	0.0	30,582	0.0	29,741	0.0	5,548	0.0	29,740	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	129	0.0	0	0.0
					4023	COMPUTR REPAIR PART	64	0.0	108	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	3,977	0.0	0	0.0	1,588	0.0	13,974	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	822	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	6,600	0.0	6,000	0.0	6,000	0.0	7,000	0.0	6,720	0.0
					5022	PROFL DEVELOPMENT	38	0.0	0	0.0	9,276	0.0	12,083	0.0	9,000	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	0	0.0	3,746	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	9,000	0.0	16,834	0.0	-700	0.0	0	0.0	81,099	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	194	0.0	0	0.0	0	0.0
					IT CUSTOMER SERVICE CENTER Total		2,694,438	28.0	2,882,000	28.0	2,826,588	28.0	3,026,130	28.0	3,084,223	28.0
			880300	IT-PROJECT MANAGEMENT SERVICES												
					1061	COORDINATOR	125,298	1.0	124,885	1.0	124,885	1.0	128,389	1.0	130,562	1.0
					1083	BUSINESS SPECIALIST	1,207,724	11.0	1,204,262	11.0	1,200,497	11.0	1,267,858	11.0	1,302,270	11.0
					4002	GEN OFFICE SUPPLIES	0	0.0	50	0.0	0	0.0	154	0.0	0	0.0
					4003	COMPUTER SUPPLIES	1,719	0.0	2,181	0.0	4,303	0.0	2,401	0.0	3,350	0.0
					4007	ADDL EQUIP <\$5000	3,971	0.0	4,982	0.0	3,940	0.0	3,160	0.0	4,560	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	150	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	180	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	1,362	0.0	0	0.0	1,987	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	8,580	0.0	7,550	0.0	7,800	0.0	9,240	0.0	8,640	0.0
					5084	MEMBERSHIP FEES	180	0.0	299	0.0	2,199	0.0	2,254	0.0	2,200	0.0
					5500	COMPUTER EQUIP SVC	421	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	0	0.0	360	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	24	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IT-PROJECT MANAGEMENT SERVICES Total		1,347,917	12.0	1,345,571	12.0	1,343,625	12.0	1,416,133	12.0	1,451,583	12.0
			880500	TECHNOLOGY SUPPORT SERVICES CENTER SB												
					1087	TECH SPECIALIST	10,324,906	136.8	13,310,521	142.8	14,003,502	143.3	15,103,448	144.3	16,162,233	160.8
					1090	TECHNICIAN	71,283	1.0	72,290	1.0	62,542	1.0	75,391	1.0	76,145	1.0
					2001	HRLY TECHNICAL	92,295	0.0	117,524	0.0	106,958	0.0	128,495	0.0	129,780	0.0
					4000	INSTRUCTL SUPPLIES	986	0.0	783	0.0	16	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	4,113	0.0	2,248	0.0	3,174	0.0	15,000	0.0	15,000	0.0
					4003	COMPUTER SUPPLIES	185,961	0.0	176,547	0.0	72,125	0.0	95,731	0.0	175,271	0.0
					4007	ADDL EQUIP <\$5000	36,362	0.0	182,212	0.0	83,444	0.0	68,729	0.0	64,052	0.0
					4017	FIXED ASSETS>5000	30,020	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	75,359	0.0	0	0.0	92,803	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	3,660	0.0	3,480	0.0	2,280	0.0	3,900	0.0	3,900	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	79,540	0.0	0	0.0
					5506	SOFTWARE MAINTENANCE	1,409	0.0	0	0.0	41,712	0.0	0	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	40	0.0	114	0.0	100	0.0	0	0.0	0	0.0
					TECHNOLOGY SUPPORT SERVICES CENTER SB Total		10,826,394	137.8	13,865,719	143.8	14,468,656	144.3	15,570,234	145.3	16,626,381	161.8
			880502	TECHNOLOGY SUPPORT SERVICES CENTER NSB												
					1061	COORDINATOR	131,179	1.0	132,491	1.0	132,491	1.0	134,551	1.0	137,255	1.0
					1087	TECH SPECIALIST	745,111	8.0	474,998	2.0	171,135	2.0	210,993	2.0	218,338	2.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					1090	TECHNICIAN	75,941	1.0	76,700	1.0	69,197	1.0	78,482	1.0	79,267	1.0
					TECHNOLOGY SUPPORT SERVICES CENTER NSB Total		952,231	10.0	684,189	4.0	372,823	4.0	424,026	4.0	434,860	4.0
				880700	DIT-STUDENT APPL FASTEAM											
					1061	COORDINATOR	112,719	1.0	116,693	1.0	120,072	1.0	130,969	1.0	133,480	1.0
					1087	TECH SPECIALIST	1,352,251	13.0	1,345,702	13.0	1,322,350	12.0	1,330,104	12.0	1,329,141	12.0
					1090	TECHNICIAN	62,026	1.0	47,124	1.0	54,168	1.0	59,573	1.0	61,653	1.0
					1500	OVERTIME	72	0.0	189	0.0	0	0.0	0	0.0	0	0.0
					1501	OVERBASE SALARIES	0	0.0	496	0.0	0	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	5,702	0.0	26,762	0.0	14,338	0.0	29,266	0.0	29,559	0.0
					4002	GEN OFFICE SUPPLIES	1,056	0.0	732	0.0	1,236	0.0	1,500	0.0	1,600	0.0
					4003	COMPUTER SUPPLIES	3,032	0.0	0	0.0	612	0.0	1,500	0.0	1,000	0.0
					4007	ADDL EQUIP <\$5000	5,092	0.0	-20,591	0.0	3,058	0.0	18,015	0.0	16,760	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	1,223	0.0	0	0.0	10,000	0.0	10,000	0.0
					4508	CELLULAR/PAGER SVCS	2,760	0.0	2,520	0.0	2,520	0.0	2,640	0.0	2,640	0.0
					5022	PROFL DEVELOPMENT	1,650	0.0	0	0.0	0	0.0	1,799	0.0	0	0.0
					5084	MEMBERSHIP FEES	0	0.0	0	0.0	295	0.0	2,889	0.0	2,500	0.0
					5500	COMPUTER EQUIP SVC	295	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	1,520	0.0	0	0.0	0	0.0	27,336	0.0	30,000	0.0
					DIT-STUDENT APPL FASTEAM Total		1,548,175	15.0	1,520,851	15.0	1,518,649	14.0	1,615,591	14.0	1,618,333	14.0
				880875	IT-PROGRAM MANAGEMENT AND PLANNING											
					1061	COORDINATOR	128,987	1.0	126,725	1.0	129,893	1.0	134,109	1.0	136,701	1.0
					1083	BUSINESS SPECIALIST	469,464	6.0	462,612	6.0	486,388	6.0	506,642	6.0	524,440	6.0
					1087	TECH SPECIALIST	123,398	1.0	124,885	1.0	127,175	1.0	130,969	1.0	133,480	1.0
					1090	TECHNICIAN	259,298	4.0	267,031	4.0	270,615	4.0	281,929	4.0	287,864	4.0
					1500	OVERTIME	501	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1501	OVERBASE SALARIES	1,343	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	4,089	0.0	0	0.0	0	0.0	14,096	0.0	14,237	0.0
					4001	TEXTBOOKS	0	0.0	25	0.0	0	0.0	729	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	-775	0.0	4,074	0.0	6,298	0.0	5,715	0.0
					4003	COMPUTER SUPPLIES	2,494	0.0	5,860	0.0	1,324	0.0	9,125	0.0	9,922	0.0
					4007	ADDL EQUIP <\$5000	2,180	0.0	0	0.0	1,584	0.0	0	0.0	2,000	0.0
					4009	LIBRARY COLLECTIONS	0	0.0	944	0.0	190	0.0	0	0.0	300	0.0
					4012	REFERENCE BOOKS	3,524	0.0	2,942	0.0	124	0.0	5,301	0.0	2,500	0.0
					4041	TECHNICAL EQUIP NON CAP	19,419	0.0	2,178	0.0	20,942	0.0	16,323	0.0	16,607	0.0
					4042	SOFTWARE NON CAP	1,989	0.0	1,975	0.0	99	0.0	0	0.0	99	0.0
					4508	CELLULAR/PAGER SVCS	2,916	0.0	2,496	0.0	2,496	0.0	2,916	0.0	2,496	0.0
					5022	PROFL DEVELOPMENT	41,535	0.0	11,244	0.0	33,121	0.0	23,132	0.0	6,192	0.0
					5084	MEMBERSHIP FEES	0	0.0	0	0.0	0	0.0	179	0.0	0	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	0	0.0	365,894	0.0	889,303	0.0
					5535	OTHER PROFESSL SVCS	57,163	0.0	35,186	0.0	1,721	0.0	15,304	0.0	15,000	0.0
					6580	FACILITY MODIFICATN	7,972	0.0	0	0.0	32	0.0	9,700	0.0	9,700	0.0
					IT-PROGRAM MANAGEMENT AND PLANNING Total		1,126,271	12.0	1,043,329	12.0	1,079,778	12.0	1,522,645	12.0	2,056,555	12.0
				881300	CHAPEL SQUARE ADMIN CTR-BLDG USE FUNDS											
					4002	GEN OFFICE SUPPLIES	19,953	0.0	14,417	0.0	16,877	0.0	9,177	0.0	23,583	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4003	COMPUTER SUPPLIES	1,410	0.0	1,729	0.0	1,515	0.0	4,000	0.0	4,000	0.0
					4006	POSTAL SERVICE	748	0.0	1,116	0.0	539	0.0	7,641	0.0	4,000	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	31,022	0.0	48,217	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	0	0.0	3,116	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	76	0.0	0	0.0
					4021	MAINTENANCE SUPPS	0	0.0	62	0.0	125	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	550	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	28,845	0.0	0	0.0	0	0.0	88,897	0.0	0	0.0
					CHAPEL SQUARE ADMIN CTR-BLDG USE FUNDS Total		51,506	0.0	17,324	0.0	50,077	0.0	161,124	0.0	31,583	0.0
					IT SUPPORT SERVICES Total		23,291,816	237.3	23,383,903	229.3	23,509,426	228.8	25,925,528	229.8	27,340,915	246.3
			0885		ENTERPRISE INFO SVS AND ASSESSMENT											
				885000	IT-ENTERPRISE INFO SERVICES											
					1060	DIRECTOR	140,985	1.0	143,331	1.0	143,331	1.0	148,097	1.0	150,558	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	50,270	1.0	52,628	1.0	54,469	1.0	56,981	1.0	59,565	1.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	5,563	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	995	0.0	490	0.0	0	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	69,492	0.0	4,455	0.0	5,780	0.0
					4041	TECHNICAL EQUIP NON CAP	56,045	0.0	0	0.0	996	0.0	10,600	0.0	1,000	0.0
					4508	CELLULAR/PAGER SVCS	780	0.0	720	0.0	720	0.0	1,320	0.0	720	0.0
					5506	SOFTWARE MAINTENANCE	7,534	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	126,675	0.0	137,217	0.0	140,062	0.0	153,513	0.0	268,567	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	6,753	0.0	0	0.0
					IT-ENTERPRISE INFO SERVICES Total		383,283	2.0	334,386	2.0	409,070	2.0	388,281	2.0	486,190	2.0
				885100	DATA SERVICES											
					1061	COORDINATOR	131,179	1.0	132,491	1.0	132,491	1.0	135,450	1.0	138,000	1.0
					1087	TECH SPECIALIST	1,217,686	11.0	1,203,782	11.0	1,213,574	10.0	1,261,236	10.0	1,283,222	10.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	57,631	1.0	58,208	1.0	58,208	1.0	59,240	1.0	59,832	1.0
					2001	HRLY TECHNICAL	41,095	0.0	35,713	0.0	26,316	0.0	72,931	0.0	73,660	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	2,970	0.0	34,340	0.0	4,340	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	9,429	0.0	26,879	0.0	0	0.0	15,000	0.0
					4508	CELLULAR/PAGER SVCS	480	0.0	480	0.0	480	0.0	660	0.0	480	0.0
					5535	OTHER PROFESSL SVCS	633,783	0.0	637,894	0.0	599,904	0.0	792,969	0.0	607,315	0.0
					DATA SERVICES Total		2,081,854	13.0	2,077,997	13.0	2,060,822	12.0	2,366,826	12.0	2,181,850	12.0
				885131	IT-PMOC ECART/EDSL											
					4017	FIXED ASSETS>5000	0	0.0	0	0.0	158,506	0.0	0	0.0	0	0.0
					5500	COMPUTER EQUIP SVC	0	0.0	0	0.0	53,668	0.0	0	0.0	0	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	74,145	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	249,913	0.0	80,274	0.0	52,872	0.0	328,610	0.0	0	0.0
					IT-PMOC ECART/EDSL Total		249,913	0.0	80,274	0.0	339,190	0.0	328,610	0.0	0	0.0
				885200	DIT-DOCUMENT MANAGEMENT											
					1061	COORDINATOR	124,885	1.0	127,383	1.0	127,383	1.0	122,182	1.0	124,406	1.0
					1087	TECH SPECIALIST	98,134	1.0	101,594	1.0	104,134	1.0	87,453	1.0	92,314	1.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					1090	TECHNICIAN	77,446	1.0	78,872	1.0	79,785	1.0	81,700	1.0	82,517	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	51,568	1.0	53,449	1.0	54,786	1.0	58,697	1.0	60,341	1.0
					1206	TECHNICAL ASSISTANT	120,663	2.0	98,240	2.0	107,641	2.0	116,112	2.0	120,046	2.0
					1500	OVERTIME	27	0.0	2	0.0	7	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	1,438	0.0	1,452	0.0
					2002	HRLY OFFICE ASSIST	127,046	0.0	144,437	0.0	141,226	0.0	139,490	0.0	140,885	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	37	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	106	0.0	5	0.0	0	0.0	289	0.0	0	0.0
					4003	COMPUTER SUPPLIES	8,270	0.0	17,238	0.0	16,859	0.0	42,551	0.0	7,500	0.0
					4007	ADDL EQUIP <\$5000	906	0.0	1,095	0.0	4,085	0.0	4,600	0.0	4,000	0.0
					4017	FIXED ASSETS>5000	0	0.0	29,997	0.0	6,907	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	9,224	0.0	6,418	0.0	390	0.0	2,480	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	660	0.0	600	0.0	600	0.0	600	0.0	0	0.0
					5501	OFFICE EQUIP SVC	60	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	5,370	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	7,260	0.0	20,003	0.0	5,064	0.0	30,086	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	12	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	600	0.0	0	0.0	0	0.0	0	0.0
						DIT-DOCUMENT MANAGEMENT Total	626,254	6.0	679,945	6.0	654,274	6.0	687,678	6.0	633,460	6.0
			885300			DIT-STUDENT SYSTEMS										
					1061	COORDINATOR	128,607	1.0	132,058	1.0	132,491	1.0	135,450	1.0	137,937	1.0
					1087	TECH SPECIALIST	1,492,421	15.0	1,616,404	15.0	1,569,980	15.0	1,645,671	15.0	1,677,109	15.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	3,239	0.0	3,271	0.0
					2002	HRLY OFFICE ASSIST	33,707	0.0	34,413	0.0	34,403	0.0	43,893	0.0	44,332	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	2,475	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	4,344	0.0	36,285	0.0	2,100	0.0	34,131	0.0	14,180	0.0
					4017	FIXED ASSETS>5000	0	0.0	47,816	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	23,416	0.0	11,963	0.0	15,975	0.0	17,300	0.0	15,000	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	11,508	0.0	0	0.0	12,000	0.0
					4508	CELLULAR/PAGER SVCS	3,960	0.0	3,600	0.0	3,600	0.0	4,620	0.0	3,600	0.0
					5500	COMPUTER EQUIP SVC	-134,411	0.0	134,411	0.0	0	0.0	0	0.0	0	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	0	0.0	39,088	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	241,174	0.0	237,337	0.0	194,029	0.0	318,570	0.0	250,000	0.0
						DIT-STUDENT SYSTEMS Total	1,793,216	16.0	2,254,286	16.0	1,964,085	16.0	2,244,436	16.0	2,157,428	16.0
			885410			IT-PD LEARNING MANAGEMENT SYSTEM										
					5500	COMPUTER EQUIP SVC	0	0.0	0	0.0	0	0.0	0	0.0	163,537	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	0	0.0	0	0.0	29,755	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	0	0.0	516,000	0.0
						IT-PD LEARNING MANAGEMENT SYSTEM Total	0	0.0	0	0.0	0	0.0	0	0.0	709,292	0.0
			885500			DIT-BUSINESS SYSTEMS										
					1061	COORDINATOR	131,179	1.0	132,491	1.0	132,491	1.0	135,450	1.0	137,822	1.0
					1087	TECH SPECIALIST	1,300,182	13.0	1,439,388	13.0	1,398,804	13.0	1,594,703	13.0	1,515,240	13.0
					2001	HRLY TECHNICAL	11,024	0.0	5,506	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	87	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	2,824	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	5,296	0.0	18,441	0.0	6,296	0.0	18,576	0.0	8,000	0.0
					4017	FIXED ASSETS>5000	0	0.0	0	0.0	116,308	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	4,491	0.0	8,101	0.0	7,214	0.0	5,241	0.0	13,400	0.0
					4042	SOFTWARE NON CAP	568,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	3,300	0.0	3,000	0.0	3,600	0.0	3,600	0.0	3,600	0.0
					5500	COMPUTER EQUIP SVC	77,723	0.0	0	0.0	220,000	0.0	0	0.0	0	0.0
					5506	SOFTWARE MAINTENANCE	194,356	0.0	3,019	0.0	78,563	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	151,006	0.0	321,707	0.0	-1,449	0.0	364,869	0.0	475,576	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	12	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	7,850	0.0	0	0.0	0	0.0
						DIT-BUSINESS SYSTEMS Total	2,447,057	14.0	1,931,653	14.0	1,969,764	14.0	2,125,275	14.0	2,153,638	14.0
			885600			DIT-INSTRUCTIONAL SYSTEMS										
					1061	COORDINATOR	131,179	1.0	132,491	1.0	132,491	1.0	134,371	1.0	137,072	1.0
					1087	TECH SPECIALIST	451,247	4.0	520,516	4.0	531,540	4.0	558,485	4.0	481,009	4.0
					2001	HRLY TECHNICAL	0	0.0	22,135	0.0	34,572	0.0	34,374	0.0	106,077	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	2,320	0.0	4,782	0.0	559	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	24,455	0.0	10,375	0.0	0	0.0	10,000	0.0
					4042	SOFTWARE NON CAP	27,224	0.0	4,938	0.0	2,466	0.0	1,233	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	660	0.0	600	0.0	600	0.0	660	0.0	600	0.0
					5500	COMPUTER EQUIP SVC	1,628	0.0	823	0.0	468	0.0	468	0.0	0	0.0
					5506	SOFTWARE MAINTENANCE	254	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	16,867	0.0	0	0.0	34,026	0.0	6,648	0.0	0	0.0
						DIT-INSTRUCTIONAL SYSTEMS Total	629,060	5.0	708,279	5.0	751,320	5.0	736,798	5.0	734,758	5.0
			885700			DIT-DECISION SUPPORT SOLUTION										
					1061	COORDINATOR	126,122	1.0	127,383	1.0	127,383	1.0	130,969	1.0	133,602	1.0
					1087	TECH SPECIALIST	503,952	4.0	467,942	5.0	524,020	5.0	559,601	5.0	485,854	5.0
					1090	TECHNICIAN	56,751	1.0	9,745	0.0	0	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	25,857	0.0	27,776	0.0	28,744	0.0	49,332	0.0	15,552	0.0
					2002	HRLY OFFICE ASSIST	79,886	0.0	79,059	0.0	86,561	0.0	80,074	0.0	80,875	0.0
					2505	OUTSTAND PERF AWARD	0	0.0	300	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	51	0.0	188	0.0	0	0.0	140	0.0	400	0.0
					4041	TECHNICAL EQUIP NON CAP	2,019	0.0	0	0.0	770	0.0	4,001	0.0	2,442	0.0
					4508	CELLULAR/PAGER SVCS	660	0.0	600	0.0	600	0.0	660	0.0	660	0.0
					5500	COMPUTER EQUIP SVC	0	0.0	1,966	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	260	0.0	0	0.0
						DIT-DECISION SUPPORT SOLUTION Total	795,298	6.0	714,960	6.0	768,078	6.0	825,037	6.0	719,386	6.0
			885900			IT-TECH ARCHITECTURE CONSULTING & ASSESS										
					1061	COORDINATOR	122,160	1.0	126,467	1.0	129,629	1.0	134,109	1.0	136,680	1.0
					1087	TECH SPECIALIST	855,019	8.0	880,725	8.0	899,292	8.0	938,549	8.0	962,024	8.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	10,601	0.0	10,707	0.0
					4003	COMPUTER SUPPLIES	16,451	0.0	16,952	0.0	21,120	0.0	20,741	0.0	22,668	0.0
					4007	ADDL EQUIP <\$5000	20,085	0.0	4,272	0.0	806	0.0	69,659	0.0	54,910	0.0
					4017	FIXED ASSETS>5000	5,047	0.0	32,900	0.0	51,465	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4041	TECHNICAL EQUIP NON CAP	32,246	0.0	13,952	0.0	9,702	0.0	0	0.0	10,000	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	2,676	0.0	0	0.0	2,529	0.0
					4508	CELLULAR/PAGER SVCS	3,300	0.0	3,120	0.0	3,480	0.0	4,260	0.0	3,480	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	80,405	0.0	1,927	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	3,213	0.0	3,659	0.0	14,749	0.0	5,000	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
					IT-TECH ARCHITECTURE CONSULTING & ASSESS Total		1,054,308	9.0	1,081,602	9.0	1,202,234	9.0	1,196,596	9.0	1,207,998	9.0
					ENTERPRISE INFO SVS AND ASSESSMENT Total		10,060,243	71.0	9,863,381	71.0	10,118,839	70.0	10,899,537	70.0	10,984,000	70.0
		0890	IT OPERATIONS													
			890000	DIT-INFO TECHNOLOGY OPERATIONS												
				1060	DIRECTOR	141,912	1.0	143,331	1.0	143,331	1.0	148,097	1.0	150,816	1.0	
				1087	TECH SPECIALIST	126,122	1.0	127,383	1.0	127,383	1.0	130,969	1.0	133,460	1.0	
				4003	COMPUTER SUPPLIES	1,578	0.0	351	0.0	327	0.0	2,000	0.0	2,000	0.0	
				DIT-INFO TECHNOLOGY OPERATIONS Total		269,612	2.0	271,065	2.0	271,041	2.0	281,066	2.0	286,276	2.0	
			890100	FIELD SERVICES												
				1061	COORDINATOR	110,425	1.0	114,319	1.0	117,176	1.0	124,625	1.0	126,730	1.0	
				1083	BUSINESS SPECIALIST	431,347	4.0	386,721	4.0	453,453	4.0	474,988	4.0	418,254	4.0	
				1090	TECHNICIAN	1,520,058	23.0	1,565,350	23.0	1,629,382	23.0	1,858,390	23.0	1,652,465	23.0	
				1500	OVERTIME	27,077	0.0	25,340	0.0	18,080	0.0	42,090	0.0	30,300	0.0	
				1501	OVERBASE SALARIES	59,621	0.0	64,452	0.0	43,362	0.0	92,392	0.0	60,600	0.0	
				2001	HRLY TECHNICAL	64,080	0.0	33,448	0.0	48,064	0.0	81,620	0.0	70,700	0.0	
				4007	ADDL EQUIP <\$5000	3,300	0.0	1,620	0.0	26,537	0.0	5,900	0.0	20,900	0.0	
				4017	FIXED ASSETS>5000	0	0.0	0	0.0	0	0.0	41,167	0.0	0	0.0	
				4020	TOOLS	14,257	0.0	18,165	0.0	15,112	0.0	35,050	0.0	30,000	0.0	
				4021	MAINTENANCE SUPPS	364,423	0.0	358,484	0.0	313,971	0.0	351,647	0.0	362,368	0.0	
				4023	COMPUTR REPAIR PART	935,507	0.0	869,392	0.0	842,742	0.0	691,390	0.0	766,339	0.0	
				4041	TECHNICAL EQUIP NON CAP	25,583	0.0	4,036	0.0	54,808	0.0	10,000	0.0	25,000	0.0	
				4508	CELLULAR/PAGER SVCS	1,980	0.0	1,800	0.0	1,800	0.0	1,980	0.0	1,800	0.0	
				5120	WPFO MATERIALS	-22,108	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
				5505	OTHER SVCS CONTRACT	128,593	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
				FIELD SERVICES Total		3,664,143	28.0	3,443,127	28.0	3,564,487	28.0	3,811,240	28.0	3,565,456	28.0	
			890140	FIELD INFORMATION SYSTEMS												
				1061	COORDINATOR	103,787	1.0	107,969	1.0	111,070	1.0	118,013	1.0	121,559	1.0	
				1066	FUNCTIONAL SUPERVISOR	216,399	2.0	182,961	2.0	191,931	2.0	205,225	2.0	210,055	2.0	
				1083	BUSINESS SPECIALIST	510,703	6.0	519,982	6.0	525,062	6.0	551,479	6.0	565,717	6.0	
				1090	TECHNICIAN	1,503,976	24.0	1,333,712	24.0	1,423,807	24.0	1,712,512	24.0	1,682,728	24.0	
				1500	OVERTIME	44,623	0.0	43,005	0.0	43,571	0.0	35,930	0.0	36,289	0.0	
				1501	OVERBASE SALARIES	98,878	0.0	94,967	0.0	96,968	0.0	76,993	0.0	77,763	0.0	
				2001	HRLY TECHNICAL	29,253	0.0	12,043	0.0	0	0.0	0	0.0	0	0.0	
				3020	WPFO - PERSONNEL	-56,980	0.0	-45,343	0.0	-43,228	0.0	-38,231	0.0	-38,231	0.0	
				4007	ADDL EQUIP <\$5000	4,827	0.0	3,342	0.0	5,893	0.0	6,278	0.0	6,200	0.0	
				4020	TOOLS	18,403	0.0	24,810	0.0	29,741	0.0	31,471	0.0	23,200	0.0	
				4021	MAINTENANCE SUPPS	607,409	0.0	573,726	0.0	690,545	0.0	776,625	0.0	768,619	0.0	
				4041	TECHNICAL EQUIP NON CAP	0	0.0	1,801	0.0	36,559	0.0	23,377	0.0	10,000	0.0	

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					4508	CELLULAR/PAGER SVCS	3,300	0.0	3,400	0.0	3,600	0.0	4,720	0.0	3,600	0.0
					5120	WPFO MATERIALS	-43,756	0.0	-43,482	0.0	-42,528	0.0	-35,000	0.0	-35,000	0.0
					5505	OTHER SVCS CONTRACT	24,385	0.0	66,683	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	43,173	0.0	117,030	0.0	1,288	0.0	0	0.0	0	0.0
					6030	FIRE MARSHL INSPECTS	5,772	0.0	6,669	0.0	546	0.0	15,000	0.0	5,000	0.0
					FIELD INFORMATION SYSTEMS Total		3,114,150	33.0	3,003,275	33.0	3,074,826	33.0	3,484,393	33.0	3,437,500	33.0
				890200	DIT-COMPUTING SERVICES											
					1061	COORDINATOR	112,019	1.0	115,969	1.0	118,867	1.0	124,625	1.0	128,254	1.0
					1087	TECH SPECIALIST	398,335	4.0	388,226	4.0	307,481	4.0	377,886	4.0	385,830	4.0
					1090	TECHNICIAN	818,518	12.0	840,433	12.0	783,588	11.0	816,367	11.0	834,354	11.0
					1240	CUSTODIAN	57,067	1.0	40,238	1.0	34,021	1.0	46,541	1.0	48,381	1.0
					1500	OVERTIME	13,167	0.0	9,339	0.0	9,894	0.0	8,213	0.0	10,100	0.0
					1501	OVERBASE SALARIES	26,322	0.0	20,223	0.0	20,082	0.0	18,479	0.0	21,210	0.0
					3000	COMMUNITY USE	-236	0.0	-719	0.0	-984	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	2,289	0.0	862	0.0	1,403	0.0	2,861	0.0	2,000	0.0
					4007	ADDL EQUIP <\$5000	8,737	0.0	5,680	0.0	4,915	0.0	6,467	0.0	7,926	0.0
					4017	FIXED ASSETS>5000	0	0.0	0	0.0	0	0.0	9,489	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	12,674	0.0	14,050	0.0	1,459	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	2,640	0.0	2,120	0.0	1,800	0.0	2,640	0.0	1,800	0.0
					5022	PROFL DEVELOPMENT	0	0.0	7,980	0.0	0	0.0	0	0.0	0	0.0
					5500	COMPUTER EQUIP SVC	3,605	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	5,180	0.0	0	0.0	3,425	0.0	22,871	0.0	28,892	0.0
					6580	FACILITY MODIFICATN	6,734	0.0	2,186	0.0	25,204	0.0	6,700	0.0	6,700	0.0
					DIT-COMPUTING SERVICES Total		1,454,379	18.0	1,445,210	18.0	1,323,746	17.0	1,444,598	17.0	1,475,446	17.0
				890300	DIT-NETWORK AND SYSTEMS SERVICES											
					1061	COORDINATOR	128,607	1.0	119,465	1.0	130,976	1.0	135,450	1.0	137,324	1.0
					1066	FUNCTIONAL SUPERVISOR	126,122	1.0	127,383	1.0	127,383	1.0	130,969	1.0	133,602	1.0
					1090	TECHNICIAN	68,693	1.0	71,115	1.0	72,290	1.0	74,137	1.0	76,145	1.0
					4003	COMPUTER SUPPLIES	1,967	0.0	9,315	0.0	2,005	0.0	7,495	0.0	3,000	0.0
					4007	ADDL EQUIP <\$5000	3,453	0.0	5,818	0.0	3,772	0.0	9,611	0.0	9,611	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	13,950	0.0	2,558	0.0	7,000	0.0	7,000	0.0
					DIT-NETWORK AND SYSTEMS SERVICES Total		328,842	3.0	347,046	3.0	338,983	3.0	364,662	3.0	366,681	3.0
				890301	DIT-NETWORK SERVICES											
					1066	FUNCTIONAL SUPERVISOR	236,835	2.0	236,717	2.0	252,268	2.0	259,358	2.0	264,097	2.0
					1087	TECH SPECIALIST	684,172	7.0	639,422	7.0	700,238	7.0	738,393	7.0	763,977	7.0
					2001	HRLY TECHNICAL	7,631	0.0	12,048	0.0	6,916	0.0	6,122	0.0	7,022	0.0
					4003	COMPUTER SUPPLIES	13,782	0.0	14,401	0.0	24,851	0.0	15,534	0.0	14,585	0.0
					4007	ADDL EQUIP <\$5000	51,791	0.0	10,067	0.0	48,634	0.0	12,576	0.0	12,576	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	48,342	0.0	15,798	0.0	32,295	0.0	25,000	0.0
					4508	CELLULAR/PAGER SVCS	12,800	0.0	12,300	0.0	12,000	0.0	12,830	0.0	12,000	0.0
					5535	OTHER PROFESSL SVCS	30,000	0.0	26,499	0.0	68,923	0.0	35,358	0.0	35,358	0.0
					DIT-NETWORK SERVICES Total		1,037,012	9.0	999,797	9.0	1,129,628	9.0	1,112,465	9.0	1,134,615	9.0
				890302	DIT-SOFTWARE SUPPORT SERVICES											
					1066	FUNCTIONAL SUPERVISOR	249,771	2.0	252,476	2.0	254,766	2.0	260,741	2.0	248,201	2.0

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					1087	TECH SPECIALIST	1,765,018	16.0	1,800,705	16.0	1,746,432	16.0	2,048,653	16.0	1,966,236	16.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	189	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	6,678	0.0	9,262	0.0	-18,843	0.0	8,072	0.0	8,272	0.0
					4041	TECHNICAL EQUIP NON CAP	33,937	0.0	12,523	0.0	53,369	0.0	14,812	0.0	18,439	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	43,560	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	14,908	0.0	12,752	0.0	11,797	0.0	11,894	0.0	12,000	0.0
					5022	PROFL DEVELOPMENT	0	0.0	19,892	0.0	24,474	0.0	4,500	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	377,946	0.0	352,475	0.0	182,360	0.0	228,046	0.0	300,348	0.0
					DIT-SOFTWARE SUPPORT SERVICES Total		2,448,258	18.0	2,460,084	18.0	2,297,914	18.0	2,576,907	18.0	2,553,496	18.0
				890305	DIT-NETWORK MANAGEMENT											
					1066	FUNCTIONAL SUPERVISOR	123,649	1.0	127,383	1.0	127,383	1.0	130,969	1.0	133,602	1.0
					1087	TECH SPECIALIST	764,445	8.0	761,477	8.0	811,293	8.0	855,870	8.0	883,580	8.0
					4003	COMPUTER SUPPLIES	398	0.0	20,306	0.0	4,960	0.0	5,000	0.0	5,120	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	8,346	0.0	75,948	0.0	10,000	0.0	10,000	0.0
					4017	FIXED ASSETS>5000	18,360	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	17,988	0.0	9,984	0.0	42,400	0.0	23,400	0.0
					4042	SOFTWARE NON CAP	13,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	6,600	0.0	6,060	0.0	6,480	0.0	6,600	0.0	6,480	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	126,299	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	13,493	0.0	78,599	0.0	23,419	0.0	107,395	0.0	100,000	0.0
					DIT-NETWORK MANAGEMENT Total		940,445	9.0	1,020,159	9.0	1,185,766	9.0	1,158,234	9.0	1,162,182	9.0
				890307	DIT-NETWORK SECURITY											
					4003	COMPUTER SUPPLIES	1,934	0.0	0	0.0	861	0.0	2,000	0.0	2,000	0.0
					4007	ADDL EQUIP <\$5000	379	0.0	0	0.0	2,475	0.0	6,107	0.0	11,680	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	56,643	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	1,320	0.0	1,200	0.0	1,200	0.0	1,320	0.0	1,320	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	4,658	0.0	2,750	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	29,294	0.0	28,998	0.0	95,318	0.0	116,575	0.0	63,850	0.0
					DIT-NETWORK SECURITY Total		32,927	0.0	30,198	0.0	161,155	0.0	128,752	0.0	78,850	0.0
				890353	IT-ONLINE SOL TST SCH NETWORK TECH(SB)											
					1087	TECH SPECIALIST	1,138,878	12.0	1,181,888	12.0	1,214,950	12.0	1,276,365	12.0	1,321,700	12.0
					IT-ONLINE SOL TST SCH NETWORK TECH(SB) Total		1,138,878	12.0	1,181,888	12.0	1,214,950	12.0	1,276,365	12.0	1,321,700	12.0
				891100	DIT-WOODSON BULDING USE FUNDS											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	12,464	0.0	7,804	0.0	6,346	0.0	7,130	0.0	8,535	0.0
					4006	POSTAL SERVICE	740	0.0	6,709	0.0	4,082	0.0	2,854	0.0	2,000	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	105	0.0	146	0.0	106	0.0	1,394	0.0	250	0.0
					4021	MAINTENANCE SUPPS	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	88	0.0	0	0.0	0	0.0
					DIT-WOODSON BULDING USE FUNDS Total		13,309	0.0	14,659	0.0	10,623	0.0	11,378	0.0	10,785	0.0
					IT OPERATIONS Total		14,441,954	132.0	14,216,507	132.0	14,573,119	131.0	15,650,060	131.0	15,392,986	131.0
					DEPARTMENT OF INFORMATION TECHNOLOGY Total		48,072,186	442.3	47,746,524	434.3	48,485,799	431.8	52,772,256	432.8	54,026,624	449.3
	R1	REGION 1														
		0651	REGION 1 OFFICE													

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				651000	REGION 1 OFFICE											
					1004	ASSISTANT SUPT	166,097	1.0	171,953	1.0	176,252	1.0	181,574	1.0	187,058	1.0
					1059	EXECUTIVE PRINCIPAL	132,518	1.0	42,433	1.0	91,736	1.0	322,562	2.0	329,046	2.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	59,155	1.0	68,828	1.0	69,762	1.0	81,700	1.0	82,517	1.0
					1500	OVERTIME	0	0.0	0	0.0	24	0.0	0	0.0	0	0.0
					1501	OVERBASE SALARIES	0	0.0	0	0.0	47	0.0	0	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	5,899	0.0	1,186	0.0	2,841	0.0	0	0.0	0	0.0
					2008	HRLY PROFESSIONAL	0	0.0	11,757	0.0	5,381	0.0	0	0.0	0	0.0
					2015	HRLY ACTNG SB ADMIN	0	0.0	27,507	0.0	16,740	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	26	0.0	49	0.0	716	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	2,397	0.0	1,112	0.0	1,834	0.0	5,506	0.0	1,032	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	120	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	5,187	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,210	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4011	PERIODICALS	469	0.0	178	0.0	0	0.0	0	0.0	1,000	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	24	0.0	539	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	11,978	0.0	12,086	0.0	10,549	0.0	6,000	0.0	4,500	0.0
					4041	TECHNICAL EQUIP NON CAP	2,129	0.0	1,772	0.0	539	0.0	1,300	0.0	0	0.0
					5022	PROFL DEVELOPMENT	8,601	0.0	7,797	0.0	11,528	0.0	10,264	0.0	10,400	0.0
					5084	MEMBERSHIP FEES	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0
					5100	SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	843	0.0	97,514	0.0
					5535	OTHER PROFESSL SVCS	2,430	0.0	0	0.0	2,739	0.0	2,500	0.0	100	0.0
					5541	COPIER RENTAL	855	0.0	0	0.0	0	0.0	0	0.0	1,200	0.0
					REGION 1 OFFICE Total		393,765	3.0	346,659	3.0	390,869	3.0	617,975	4.0	714,366	4.0
					REGION 1 OFFICE Total		393,765	3.0	346,659	3.0	390,869	3.0	617,975	4.0	714,366	4.0
					REGION 1 Total		393,765	3.0	346,659	3.0	390,869	3.0	617,975	4.0	714,366	4.0
		R2			REGION 2											
				0652	REGION 2 OFFICE											
				652000	REGION 2 OFFICE											
					1004	ASSISTANT SUPT	169,501	1.0	176,251	1.0	179,776	1.0	185,206	1.0	190,799	1.0
					1059	EXECUTIVE PRINCIPAL	277,850	2.0	307,051	2.0	270,824	2.0	305,940	2.0	329,046	2.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	56,266	1.0	59,656	1.0	62,297	1.0	67,347	1.0	69,790	1.0
					1522	BUS DRVR - FIELD TRIP	327	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	5,659	0.0	25,039	0.0	47,540	0.0	57	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	5,938	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2008	HRLY PROFESSIONAL	0	0.0	11,377	0.0	5,027	0.0	0	0.0	0	0.0
					2015	HRLY ACTNG SB ADMIN	388	0.0	5,943	0.0	13,351	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	170	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	9,011	0.0	14,284	0.0	6,974	0.0	14,493	0.0	4,497	0.0
					4003	COMPUTER SUPPLIES	43	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	66	0.0	217	0.0	541	0.0	3,200	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,442	0.0	0	0.0	34	0.0	0	0.0	0	0.0
					4011	PERIODICALS	170	0.0	85	0.0	97	0.0	0	0.0	100	0.0
					4012	REFERENCE BOOKS	828	0.0	0	0.0	0	0.0	539	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4019	SPECIAL FUNCTIONS	13,141	0.0	16,528	0.0	6,836	0.0	0	0.0	3,000	0.0
					4023	COMPUTR REPAIR PART	0	0.0	60	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	1,300	0.0	653	0.0	2,600	0.0	0	0.0	1,000	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	35	0.0	0	0.0	35	0.0
					5001	OFFICIAL TRAVEL	0	0.0	0	0.0	50	0.0	0	0.0	0	0.0
					5003	RECRUITMENT TRAVEL	0	0.0	621	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	25,982	0.0	28,743	0.0	35,078	0.0	30,378	0.0	8,000	0.0
					5084	MEMBERSHIP FEES	389	0.0	389	0.0	0	0.0	0	0.0	400	0.0
					5100	SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	32,329	0.0	103,259	0.0
					5532	RECRUIT ADVERTISING	0	0.0	1,975	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	14,325	0.0	0	0.0	8,500	0.0	0	0.0	0	0.0
					5541	COPIER RENTAL	855	0.0	5,703	0.0	5,703	0.0	5,703	0.0	1,200	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	12	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	395	0.0	0	0.0	0	0.0	0	0.0
					REGION 2 OFFICE Total		583,651	4.0	654,969	4.0	645,274	4.0	645,192	4.0	711,125	4.0
					REGION 2 OFFICE Total		583,651	4.0	654,969	4.0	645,274	4.0	645,192	4.0	711,125	4.0
					REGION 2 Total		583,651	4.0	654,969	4.0	645,274	4.0	645,192	4.0	711,125	4.0
	R3				REGION 3											
		0653			REGION 3 OFFICE											
			653000		REGION 3 OFFICE											
				1004	ASSISTANT SUPT	139,721	1.0	158,129	1.0	167,758	1.0	173,672	1.0	179,794	1.0	
				1059	EXECUTIVE PRINCIPAL	299,838	2.0	273,251	2.0	293,159	2.0	316,299	2.0	324,222	2.0	
				1204	PROGRAM/ADMINISTRATIVE ASSISTANT	66,260	1.0	69,265	1.0	71,400	1.0	77,282	1.0	79,993	1.0	
				2000	HRLY TEACHER	2,690	0.0	13,651	0.0	13,783	0.0	0	0.0	0	0.0	
				2002	HRLY OFFICE ASSIST	116	0.0	0	0.0	1,775	0.0	0	0.0	0	0.0	
				2008	HRLY PROFESSIONAL	8,644	0.0	2,310	0.0	12,308	0.0	0	0.0	3,636	0.0	
				4002	GEN OFFICE SUPPLIES	7,414	0.0	5,117	0.0	1,602	0.0	20,893	0.0	1,700	0.0	
				4007	ADDL EQUIP <\$5000	528	0.0	0	0.0	0	0.0	3,200	0.0	0	0.0	
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	804	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
				4011	PERIODICALS	343	0.0	0	0.0	97	0.0	0	0.0	950	0.0	
				4012	REFERENCE BOOKS	0	0.0	0	0.0	79	0.0	539	0.0	0	0.0	
				4019	SPECIAL FUNCTIONS	7,219	0.0	7,955	0.0	9,708	0.0	0	0.0	10,000	0.0	
				4041	TECHNICAL EQUIP NON CAP	0	0.0	1,300	0.0	0	0.0	0	0.0	0	0.0	
				5022	PROFL DEVELOPMENT	13,160	0.0	43,502	0.0	28,765	0.0	28,146	0.0	782	0.0	
				5100	SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	43,563	0.0	92,845	0.0	
				5535	OTHER PROFESSL SVCS	6,475	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
				5541	COPIER RENTAL	855	0.0	0	0.0	0	0.0	0	0.0	1,200	0.0	
					REGION 3 OFFICE Total		554,068	4.0	574,481	4.0	600,433	4.0	663,594	4.0	695,122	4.0
					REGION 3 OFFICE Total		554,068	4.0	574,481	4.0	600,433	4.0	663,594	4.0	695,122	4.0
					REGION 3 Total		554,068	4.0	574,481	4.0	600,433	4.0	663,594	4.0	695,122	4.0
	R4				REGION 4											
		0654			REGION 4 OFFICE											
			654000		REGION 4 OFFICE											
				1004	ASSISTANT SUPT	195,637	1.0	171,953	1.0	176,252	1.0	46,064	1.0	171,130	1.0	



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					1059	EXECUTIVE PRINCIPAL	125,417	1.0	152,006	1.0	152,006	1.0	316,299	2.0	324,222	2.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	65,885	1.0	68,873	1.0	71,051	1.0	77,282	1.0	79,589	1.0
					1500	OVERTIME	372	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	899	0.0	124	0.0	0	0.0	0	0.0	0	0.0
					2008	HRLY PROFESSIONAL	21,306	0.0	7,735	0.0	0	0.0	123,372	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	9,695	0.0	20,338	0.0	14,559	0.0	14,493	0.0	14,493	0.0
					4003	COMPUTER SUPPLIES	24	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	106	0.0	163	0.0	3,635	0.0	3,200	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	554	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	0	0.0	539	0.0
					4019	SPECIAL FUNCTIONS	2,429	0.0	1,270	0.0	1,892	0.0	819	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	1,245	0.0	0	0.0	0	0.0	4,280	0.0	0	0.0
					5022	PROFL DEVELOPMENT	9,686	0.0	7,367	0.0	1,217	0.0	5,949	0.0	0	0.0
					5100	SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	54,905	0.0	97,324	0.0
					5541	COPIER RENTAL	855	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					REGION 4 OFFICE Total		434,005	3.0	429,771	3.0	417,140	3.0	647,098	4.0	690,497	4.0
					REGION 4 OFFICE Total		434,005	3.0	429,771	3.0	417,140	3.0	647,098	4.0	690,497	4.0
					REGION 4 Total		434,005	3.0	429,771	3.0	417,140	3.0	647,098	4.0	690,497	4.0
	R5				REGION 5											
		0655			REGION 5 OFFICE											
			655000		REGION 5 OFFICE											
					1004	ASSISTANT SUPT	170,250	1.0	176,251	1.0	179,776	1.0	178,014	1.0	183,390	1.0
					1059	EXECUTIVE PRINCIPAL	139,755	1.0	144,681	1.0	148,299	1.0	322,562	2.0	329,046	2.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	69,140	1.0	71,927	1.0	74,086	1.0	68,758	1.0	71,652	1.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	395	0.0	2,375	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	844	0.0	492	0.0	198	0.0	0	0.0	303	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	146	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	2,268	0.0	4,392	0.0	10,416	0.0	14,493	0.0	8,032	0.0
					4007	ADDL EQUIP <\$5000	552	0.0	1,300	0.0	1,611	0.0	11,800	0.0	3,200	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	529	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	539	0.0	500	0.0
					4019	SPECIAL FUNCTIONS	11,572	0.0	7,594	0.0	2,750	0.0	7,000	0.0	5,000	0.0
					5000	LOCAL TRAVEL	0	0.0	85	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	19,095	0.0	18,705	0.0	15,259	0.0	9,701	0.0	0	0.0
					5100	SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	66,300	0.0	82,326	0.0
					5541	COPIER RENTAL	855	0.0	0	0.0	0	0.0	0	0.0	1,200	0.0
					REGION 5 OFFICE Total		414,859	3.0	425,426	3.0	432,935	3.0	681,542	4.0	684,648	4.0
					REGION 5 OFFICE Total		414,859	3.0	425,426	3.0	432,935	3.0	681,542	4.0	684,648	4.0
					REGION 5 Total		414,859	3.0	425,426	3.0	432,935	3.0	681,542	4.0	684,648	4.0
	SB				SCHOOL BOARD											
		0600			SCHOOL BOARD OFFICE											
			600000		SCHOOL BOARD OFFICE											
					1063	EXECUTIVE ASSISTANT	249,608	3.0	251,596	3.0	260,734	3.0	280,985	3.0	293,061	3.0
					1090	TECHNICIAN	82,093	1.5	88,749	1.5	97,790	1.5	102,878	1.5	104,375	1.5

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	409,524	7.0	390,374	7.0	423,224	7.0	448,478	7.0	466,175	7.0
					1500	OVERTIME	1,631	0.0	1,968	0.0	1,927	0.0	3,081	0.0	3,112	0.0
					1501	OVERBASE SALARIES	3,446	0.0	4,413	0.0	4,441	0.0	5,163	0.0	5,215	0.0
					2002	HRLY OFFICE ASSIST	2,275	0.0	1,050	0.0	150	0.0	2,936	0.0	2,965	0.0
					2500	SCHOOL BOARD MEMBER	314,007	0.0	383,341	0.0	381,032	0.0	391,508	0.0	391,508	0.0
					4000	INSTRUCTL SUPPLIES	26	0.0	0	0.0	7	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	11,136	0.0	13,429	0.0	14,724	0.0	12,142	0.0	12,000	0.0
					4007	ADDL EQUIP <\$5000	470	0.0	2,339	0.0	2,835	0.0	2,125	0.0	4,825	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	291	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	490	0.0	500	0.0	500	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	209	0.0	590	0.0	590	0.0
					4019	SPECIAL FUNCTIONS	22,865	0.0	31,728	0.0	18,897	0.0	20,000	0.0	20,000	0.0
					4041	TECHNICAL EQUIP NON CAP	2,749	0.0	10,499	0.0	2,133	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	1,980	0.0	1,800	0.0	1,800	0.0	2,100	0.0	2,100	0.0
					4510	ISDN LINES	8,280	0.0	8,736	0.0	8,460	0.0	8,640	0.0	8,640	0.0
					5001	OFFICIAL TRAVEL	0	0.0	0	0.0	214	0.0	604	0.0	0	0.0
					5022	PROFL DEVELOPMENT	44,097	0.0	38,444	0.0	36,313	0.0	36,400	0.0	34,700	0.0
					5084	MEMBERSHIP FEES	9,878	0.0	22,536	0.0	22,602	0.0	25,141	0.0	25,141	0.0
					5533	LEGAL NOTICE ADVERTISING	158	0.0	458	0.0	571	0.0	650	0.0	650	0.0
					5535	OTHER PROFESSL SVCS	13,111	0.0	126,591	0.0	14,132	0.0	32,000	0.0	32,000	0.0
					5541	COPIER RENTAL	0	0.0	0	0.0	0	0.0	2,700	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	60	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						SCHOOL BOARD OFFICE Total	1,177,396	11.5	1,378,051	11.5	1,292,975	11.5	1,378,620	11.5	1,407,557	11.5
				601000		OFFICE OF AUDITOR GENERAL										
					1008	AUDITOR GENERAL	0	0.0	0	0.0	187,041	1.0	192,688	1.0	198,507	1.0
					1065	AUDITOR	597,721	7.0	504,841	7.0	236,898	5.0	435,116	5.0	441,924	5.0
					1068	DEPUTY AUDITOR GENERAL	0	0.0	0	0.0	140,521	1.0	145,193	1.0	147,735	1.0
					1090	TECHNICIAN	75,941	1.0	76,700	1.0	76,852	1.0	0	0.0	0	0.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	0	0.0	0	0.0	71,164	1.0	73,660	1.0
					1500	OVERTIME	0	0.0	0	0.0	0	0.0	253	0.0	256	0.0
					1501	OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	505	0.0	510	0.0
					2008	HRLY PROFESSIONAL	58,755	0.0	63,674	0.0	30,404	0.0	94,873	0.0	41,049	0.0
					4002	GEN OFFICE SUPPLIES	3,378	0.0	1,383	0.0	2,173	0.0	3,000	0.0	3,000	0.0
					4003	COMPUTER SUPPLIES	165	0.0	43	0.0	43	0.0	1,500	0.0	1,500	0.0
					4007	ADDL EQUIP <\$5000	5,009	0.0	356	0.0	0	0.0	700	0.0	700	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	127	0.0	0	0.0	308	0.0	500	0.0	500	0.0
					4019	SPECIAL FUNCTIONS	100	0.0	214	0.0	193	0.0	300	0.0	300	0.0
					4023	COMPUTR REPAIR PART	14	0.0	0	0.0	0	0.0	200	0.0	200	0.0
					4041	TECHNICAL EQUIP NON CAP	528	0.0	2,404	0.0	3,015	0.0	3,070	0.0	2,300	0.0
					4508	CELLULAR/PAGER SVCS	2,050	0.0	1,720	0.0	1,200	0.0	1,200	0.0	1,200	0.0
					5022	PROFL DEVELOPMENT	6,371	0.0	4,419	0.0	11,096	0.0	12,149	0.0	12,000	0.0
					5084	MEMBERSHIP FEES	1,712	0.0	1,440	0.0	1,425	0.0	1,900	0.0	1,900	0.0
					5506	SOFTWARE MAINTENANCE	300	0.0	3,050	0.0	24,181	0.0	115,700	0.0	200	0.0
					5535	OTHER PROFESSL SVCS	128,616	0.0	0	0.0	21,345	0.0	50,621	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
					OFFICE OF AUDITOR GENERAL Total	880,786	8.0	660,244	8.0	736,696	8.0	1,130,632	8.0	927,442	8.0
					SCHOOL BOARD OFFICE Total	2,058,182	19.5	2,038,295	19.5	2,029,671	19.5	2,509,252	19.5	2,334,998	19.5
					SCHOOL BOARD Total	2,058,182	19.5	2,038,295	19.5	2,029,671	19.5	2,509,252	19.5	2,334,998	19.5
				SO	DIVISION SUPERINTENDENT										
				0610	SUPERINTENDENT'S OFFICE										
				610000	DIVISION ADMIN-SUPT OFFICE										
					1001 DIVISION SUPT	280,100	1.0	303,350	1.0	289,952	1.0	300,643	1.0	311,526	1.0
					1060 DIRECTOR	120,170	1.0	124,407	1.0	127,517	1.0	120,288	1.0	140,951	1.0
					1083 BUSINESS SPECIALIST	72,516	1.0	75,741	1.0	81,322	1.0	80,871	1.0	83,708	1.0
					1500 OVERTIME	104	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1501 OVERBASE SALARIES	208	0.0	0	0.0	37	0.0	0	0.0	0	0.0
					2509 SALARY SUPPLEMENT	89,000	0.0	45,561	0.0	92,148	0.0	90,000	0.0	90,000	0.0
					4002 GEN OFFICE SUPPLIES	53	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					DIVISION ADMIN-SUPT OFFICE Total	562,151	3.0	549,058	3.0	590,977	3.0	591,802	3.0	626,184	3.0
				610100	CENTRAL ADMIN-SUPT OFFICE										
					1090 TECHNICIAN	53,557	1.0	60,833	1.0	62,964	1.0	67,639	1.0	61,298	1.0
					1500 OVERTIME	0	0.0	0	0.0	0	0.0	258	0.0	261	0.0
					1501 OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	513	0.0	518	0.0
					4000 INSTRUCTL SUPPLIES	491	0.0	0	0.0	0	0.0	-210	0.0	0	0.0
					4002 GEN OFFICE SUPPLIES	2,614	0.0	2,207	0.0	1,813	0.0	2,250	0.0	3,027	0.0
					4003 COMPUTER SUPPLIES	0	0.0	133	0.0	212	0.0	62	0.0	0	0.0
					4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	8,029	0.0	270	0.0	270	0.0
					4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	4,161	0.0	489	0.0	0	0.0	1,616	0.0	0	0.0
					4011 PERIODICALS	47	0.0	0	0.0	0	0.0	9	0.0	0	0.0
					4013 AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	1,095	0.0	0	0.0	0	0.0
					4019 SPECIAL FUNCTIONS	17,669	0.0	10,286	0.0	17,285	0.0	11,410	0.0	11,000	0.0
					4023 COMPUTR REPAIR PART	58	0.0	60	0.0	220	0.0	0	0.0	0	0.0
					4041 TECHNICAL EQUIP NON CAP	2,048	0.0	2,140	0.0	1,113	0.0	745	0.0	0	0.0
					5020 TECHNICAL TRAINING	0	0.0	110	0.0	39	0.0	4,000	0.0	0	0.0
					5022 PROFL DEVELOPMENT	1,361	0.0	12,986	0.0	1,112	0.0	3,819	0.0	3,600	0.0
					5084 MEMBERSHIP FEES	66,167	0.0	29,493	0.0	34,000	0.0	31,774	0.0	40,800	0.0
					6580 FACILITY MODIFICATN	0	0.0	0	0.0	652	0.0	0	0.0	0	0.0
					7045 FOOD SERVICE CLEANING SUPPLIES	0	0.0	0	0.0	0	0.0	475	0.0	0	0.0
					CENTRAL ADMIN-SUPT OFFICE Total	148,173	1.0	118,739	1.0	128,535	1.0	124,629	1.0	120,774	1.0
					SUPERINTENDENT'S OFFICE Total	710,324	4.0	667,797	4.0	719,512	4.0	716,431	4.0	746,958	4.0
				0617	SO EDUCATION FOUNDATION										
				617000	SO EDUCATION FOUNDATION										
					1060 DIRECTOR	114,826	1.0	119,139	1.0	71,721	0.0	0	0.0	0	0.0
					1204 PROGRAM/ADMINISTRATIVE ASSISTANT	33,435	1.0	43,269	1.0	26,129	0.0	0	0.0	0	0.0
					2002 HRLY OFFICE ASSIST	629	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000 INSTRUCTL SUPPLIES	104	0.0	32	0.0	531	0.0	0	0.0	0	0.0
					4002 GEN OFFICE SUPPLIES	523	0.0	83	0.0	23	0.0	0	0.0	0	0.0
					4019 SPECIAL FUNCTIONS	202	0.0	648	0.0	182	0.0	0	0.0	0	0.0
					4041 TECHNICAL EQUIP NON CAP	0	0.0	1,350	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
					SO EDUCATION FOUNDATION Total	149,720	2.0	164,520	2.0	98,587	0.0	0	0.0	0	0.0
					SO EDUCATION FOUNDATION Total	149,720	2.0	164,520	2.0	98,587	0.0	0	0.0	0	0.0
		0645			DIVISION COUNSEL										
			645000		DIVISION COUNSEL										
				1006	DIVISIONWIDE COUNSEL	181,556	1.0	187,039	1.0	190,781	1.0	196,542	1.0	202,478	1.0
				1067	ATTORNEY	395,992	3.0	421,442	3.0	342,638	3.0	419,810	3.0	429,144	3.0
				1083	BUSINESS SPECIALIST	80,027	1.0	83,193	1.0	84,919	1.0	70,408	1.0	77,114	1.0
				1090	TECHNICIAN	75,418	1.0	78,020	1.0	2,221	1.0	99,066	1.0	101,713	1.0
				1500	OVERTIME	186	0.0	292	0.0	638	0.0	308	0.0	311	0.0
				1501	OVERBASE SALARIES	511	0.0	591	0.0	2,001	0.0	616	0.0	622	0.0
				2001	HRLY TECHNICAL	8,230	0.0	7,904	0.0	5,138	0.0	5,634	0.0	5,690	0.0
				2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	395	0.0	0	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	334	0.0	0	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	3,054	0.0	3,633	0.0	846	0.0	3,000	0.0	3,000	0.0
				4003	COMPUTER SUPPLIES	337	0.0	204	0.0	343	0.0	500	0.0	500	0.0
				4006	POSTAL SERVICE	150	0.0	76	0.0	192	0.0	100	0.0	100	0.0
				4007	ADDL EQUIP <\$5000	0	0.0	1,525	0.0	0	0.0	500	0.0	1,500	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	34	0.0	0	0.0	0	0.0
				4012	REFERENCE BOOKS	1,942	0.0	2,474	0.0	2,548	0.0	3,000	0.0	3,000	0.0
				4017	FIXED ASSETS>5000	10,181	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4019	SPECIAL FUNCTIONS	133	0.0	320	0.0	160	0.0	300	0.0	300	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0.0	303	0.0	3,653	0.0	2,000	0.0	3,000	0.0
				4042	SOFTWARE NON CAP	2,640	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4508	CELLULAR/PAGER SVCS	1,980	0.0	1,800	0.0	1,800	0.0	2,000	0.0	2,000	0.0
				5022	PROFL DEVELOPMENT	3,971	0.0	8,672	0.0	5,617	0.0	4,635	0.0	4,635	0.0
				5084	MEMBERSHIP FEES	2,885	0.0	3,375	0.0	2,900	0.0	3,500	0.0	3,500	0.0
				5502	COPIER SERVICE	1,452	0.0	1,692	0.0	-125	0.0	2,143	0.0	0	0.0
				5506	SOFTWARE MAINTENANCE	6,789	0.0	13,642	0.0	11,976	0.0	15,000	0.0	15,000	0.0
				5520	LEGAL FEES	1,364,826	0.0	1,881,414	0.0	2,078,912	0.0	1,975,772	0.0	1,974,772	0.0
				5535	OTHER PROFESSL SVCS	22,615	0.0	26,726	0.0	0	0.0	25,000	0.0	25,000	0.0
				6580	FACILITY MODIFICATN	251	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					DIVISION COUNSEL Total	2,165,125	6.0	2,724,338	6.0	2,737,923	6.0	2,829,834	6.0	2,853,380	6.0
					DIVISION COUNSEL Total	2,165,125	6.0	2,724,338	6.0	2,737,923	6.0	2,829,834	6.0	2,853,380	6.0
		0674			SO COMMUNICATION & COMMUNITY RELATIONS										
			674000		SO COMMUNICATION & COMMUNITY OUTREACH										
				1060	DIRECTOR	0	0.0	0	0.0	105,391	1.0	152,945	1.0	157,540	1.0
				1500	OVERTIME	0	0.0	0	0.0	0	0.0	157	0.0	361	0.0
				1501	OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	264	0.0	772	0.0
				4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	100	0.0	100	0.0
				4011	PERIODICALS	0	0.0	0	0.0	11	0.0	100	0.0	0	0.0
				4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	100	0.0	0	0.0
				4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	238	0.0	100	0.0	0	0.0
				5022	PROFL DEVELOPMENT	0	0.0	0	0.0	508	0.0	1,000	0.0	1,000	0.0
				5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	0	0.0	400	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
					SO COMMUNICATION & COMMUNITY OUTREACH Total	0	0.0	0	0.0	106,148	1.0	155,165	1.0	159,772	1.0
					SO COMMUNICATION & COMMUNITY RELATIONS Total	0	0.0	0	0.0	106,148	1.0	155,165	1.0	159,772	1.0
			0675		SO OCCR-NEWS INFORMATION & CRISIS										
				675000	SO OCCR-NEWS INFORMATION & CRISIS										
					1060 DIRECTOR	0	0.0	0	0.0	90,069	1.0	127,975	1.0	129,255	1.0
					1083 BUSINESS SPECIALIST	0	0.0	0	0.0	302,382	5.0	478,828	5.0	494,891	5.0
					1087 TECH SPECIALIST	0	0.0	0	0.0	73,539	1.0	115,818	1.0	118,114	1.0
					1090 TECHNICIAN	0	0.0	0	0.0	49,157	1.0	75,391	1.0	76,145	1.0
					1500 OVERTIME	0	0.0	0	0.0	497	0.0	859	0.0	868	0.0
					1501 OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	859	0.0	868	0.0
					2001 HRLY TECHNICAL	0	0.0	0	0.0	31,691	0.0	36,205	0.0	36,567	0.0
					4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	4,782	0.0	5,190	0.0	2,224	0.0
					4003 COMPUTER SUPPLIES	0	0.0	0	0.0	26	0.0	4,320	0.0	5,200	0.0
					4006 POSTAL SERVICE	0	0.0	0	0.0	70	0.0	118	0.0	118	0.0
					4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	166	0.0	166	0.0
					4011 PERIODICALS	0	0.0	0	0.0	20	0.0	0	0.0	0	0.0
					4012 REFERENCE BOOKS	0	0.0	0	0.0	46	0.0	246	0.0	246	0.0
					4013 AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	5,618	0.0	6,615	0.0	11,615	0.0
					4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	414	0.0	120	0.0	0	0.0
					4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	23,229	0.0	2,501	0.0	2,501	0.0
					4042 SOFTWARE NON CAP	0	0.0	0	0.0	2,328	0.0	160	0.0	0	0.0
					5022 PROFL DEVELOPMENT	0	0.0	0	0.0	4,649	0.0	8,759	0.0	1,200	0.0
					5084 MEMBERSHIP FEES	0	0.0	0	0.0	150	0.0	850	0.0	850	0.0
					5506 SOFTWARE MAINTENANCE	0	0.0	0	0.0	0	0.0	499	0.0	499	0.0
					5534 MARKETING AND PROMOTIONS	0	0.0	0	0.0	1,086	0.0	1,554	0.0	1,054	0.0
					5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	307,709	0.0	598,544	0.0	358,895	0.0
					6580 FACILITY MODIFICATN	0	0.0	0	0.0	29,256	0.0	0	0.0	0	0.0
					SO OCCR-NEWS INFORMATION & CRISIS Total	0	0.0	0	0.0	926,718	8.0	1,465,579	8.0	1,241,277	8.0
					SO OCCR-NEWS INFORMATION & CRISIS Total	0	0.0	0	0.0	926,718	8.0	1,465,579	8.0	1,241,277	8.0
			0676		SO OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG										
				676000	SO OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG										
					1060 DIRECTOR	0	0.0	0	0.0	75,601	1.0	121,142	1.0	126,009	1.0
					1061 COORDINATOR	0	0.0	0	0.0	85,011	1.0	131,913	1.0	135,663	1.0
					1066 FUNCTIONAL SUPERVISOR	0	0.0	0	0.0	69,977	1.0	110,935	1.0	113,409	1.0
					1083 BUSINESS SPECIALIST	0	0.0	0	0.0	128,554	2.0	204,568	2.0	210,659	2.0
					1087 TECH SPECIALIST	0	0.0	0	0.0	315,167	6.0	502,829	6.0	519,285	6.0
					1090 TECHNICIAN	0	0.0	0	0.0	40,477	1.0	65,411	1.0	67,847	1.0
					1500 OVERTIME	0	0.0	0	0.0	0	0.0	1,010	0.0	1,020	0.0
					1501 OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	1,010	0.0	1,020	0.0
					2001 HRLY TECHNICAL	0	0.0	0	0.0	32,911	0.0	71,103	0.0	71,814	0.0
					4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	4,806	0.0	3,863	0.0	3,194	0.0
					4003 COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	10,000	0.0	10,000	0.0
					4006 POSTAL SERVICE	0	0.0	0	0.0	373	0.0	0	0.0	0	0.0
					4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	14,775	0.0	15,000	0.0



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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
				5535	OTHER PROFESSL SVCS	100	0.0	225	0.0	250	0.0	0	0.0	0	0.0
				PMOC 3.2 ENVIRONMENTAL STEWARDSHIP Total		80,223	0.0	45,367	0.0	11,916	0.0	0	0.0	0	0.0
			551006	PMOC STUDENT LEARNING PLAN											
				4042	SOFTWARE NON CAP	113,278	0.0	22,508	0.0	0	0.0	0	0.0	0	0.0
				5506	SOFTWARE MAINTENANCE	9,690	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				PMOC STUDENT LEARNING PLAN Total		122,968	0.0	22,508	0.0	0	0.0	0	0.0	0	0.0
				PMOC Total		203,191	0.0	67,875	0.0	11,916	0.0	0	0.0	0	0.0
			0560	OPERATIONS & STRATEGIC PLANNING											
				560000	DSS-OFFICE OF PROG SUPPORT SVS										
				1060	DIRECTOR	131,887	1.0	136,537	1.0	139,950	1.0	145,193	1.0	149,072	1.0
				1082	INSTRUCTIONAL SPECIALIST	116,581	1.0	117,747	1.0	117,747	1.0	122,978	1.0	124,208	1.0
				1204	PROGRAM/ADMINISTRATIVE ASSISTANT	61,070	1.0	63,222	1.0	64,803	1.0	67,255	1.0	69,895	1.0
				2008	HRLY PROFESSIONAL	74	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2505	OUTSTAND PERF AWARD	324	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	1,410	0.0	3,743	0.0	2,632	0.0	2,353	0.0	2,985	0.0
				4003	COMPUTER SUPPLIES	0	0.0	393	0.0	178	0.0	146	0.0	146	0.0
				4006	POSTAL SERVICE	641	0.0	1,026	0.0	876	0.0	800	0.0	800	0.0
				4007	ADDL EQUIP <\$5000	0	0.0	74	0.0	0	0.0	0	0.0	0	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	631	0.0	0	0.0	0	0.0	0	0.0
				4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	14	0.0	14	0.0
				4019	SPECIAL FUNCTIONS	0	0.0	10	0.0	148	0.0	261	0.0	261	0.0
				4041	TECHNICAL EQUIP NON CAP	1,245	0.0	67	0.0	845	0.0	956	0.0	956	0.0
				4042	SOFTWARE NON CAP	0	0.0	0	0.0	1,308	0.0	1,402	0.0	1,402	0.0
				4508	CELLULAR/PAGER SVCS	54,560	0.0	48,600	0.0	50,050	0.0	51,786	0.0	51,786	0.0
				5001	OFFICIAL TRAVEL	51	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				5022	PROFL DEVELOPMENT	1,696	0.0	2,550	0.0	0	0.0	4,900	0.0	636	0.0
				5025	STAFF DEVELOPMENT NSB	0	0.0	188	0.0	0	0.0	0	0.0	0	0.0
				5065	OFFICIAL FEES	0	0.0	90	0.0	0	0.0	0	0.0	0	0.0
				5084	MEMBERSHIP FEES	0	0.0	1,050	0.0	0	0.0	0	0.0	0	0.0
				5088	REIMBURSEMENTS	150	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				DSS-OFFICE OF PROG SUPPORT SVS Total		369,688	3.0	375,927	3.0	378,536	3.0	398,043	3.0	402,160	3.0
				560003	DSS- DATA MANAGEMENT (NSB)										
				1061	COORDINATOR	115,537	1.0	119,610	1.0	122,601	1.0	127,435	1.0	129,986	1.0
				1083	BUSINESS SPECIALIST	0	0.0	97,379	0.0	99,934	0.0	84,496	0.0	0	0.0
				1087	TECH SPECIALIST	463,083	4.0	344,102	4.0	436,759	4.0	460,690	4.0	431,687	4.0
				1090	TECHNICIAN	59,882	1.0	62,343	1.0	64,214	1.0	68,361	1.0	70,759	1.0
				2001	HRLY TECHNICAL	19,860	0.0	22,206	0.0	1,790	0.0	2,711	0.0	2,738	0.0
				2030	SUBS TRAINING	942	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	1,847	0.0	897	0.0	1,720	0.0	991	0.0	1,200	0.0
				4003	COMPUTER SUPPLIES	673	0.0	325	0.0	0	0.0	0	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	344	0.0	220	0.0	0	0.0
				4011	PERIODICALS	118	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4017	FIXED ASSETS>5000	17,780	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	5,450	0.0	7,157	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4042	SOFTWARE NON CAP	169	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	9,110	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	768	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					DSS- DATA MANAGEMENT (NSB) Total		686,108	6.0	663,128	6.0	727,361	6.0	744,903	6.0	636,370	6.0
				560004	DSS- FINANCIAL MANAGEMENT (NSB)											
					1061	COORDINATOR	102,501	1.0	117,901	1.0	120,849	1.0	127,118	1.0	129,230	1.0
					1083	BUSINESS SPECIALIST	140,847	2.0	143,489	2.0	166,409	2.0	179,505	2.0	187,134	2.0
					1090	TECHNICIAN	295,500	4.0	291,827	4.0	295,590	4.0	284,742	4.0	289,539	4.0
					4000	INSTRUCTL SUPPLIES	36	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	776	0.0	1,892	0.0	3,620	0.0	1,000	0.0	1,000	0.0
					4003	COMPUTER SUPPLIES	34	0.0	0	0.0	9	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	20	0.0	31	0.0	0	0.0	14	0.0	14	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	1,333	0.0	3,900	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	1,146	0.0	40	0.0	0	0.0	0	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	778	0.0	492	0.0	494	0.0	1,007	0.0	1,007	0.0
					DSS- FINANCIAL MANAGEMENT (NSB) Total		541,639	7.0	557,005	7.0	590,871	7.0	593,386	7.0	607,924	7.0
				560005	DSS-COMMUNICATIONS											
					1087	TECH SPECIALIST	90,191	1.0	92,240	1.0	83,964	1.0	99,387	1.0	102,123	1.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	7,505	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	1,680	0.0	1,680	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	18	0.0	32	0.0	28	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	417	0.0	0	0.0	0	0.0	570	0.0	570	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	450	0.0	450	0.0
					DSS-COMMUNICATIONS Total		90,626	1.0	92,271	1.0	91,497	1.0	102,087	1.0	104,823	1.0
				560014	DSS-ADMIN REPLACEMENT EQUIP-NSB											
					4041	TECHNICAL EQUIP NON CAP	12,381	0.0	2,321	0.0	3,515	0.0	8,274	0.0	8,274	0.0
					DSS-ADMIN REPLACEMENT EQUIP-NSB Total		12,381	0.0	2,321	0.0	3,515	0.0	8,274	0.0	8,274	0.0
				560042	DSS-STUDENT REGISTRATION (NSB)											
					1061	COORDINATOR	112,019	1.0	115,969	1.0	118,867	1.0	124,625	1.0	128,389	1.0
					1066	FUNCTIONAL SUPERVISOR	102,914	1.0	106,543	1.0	109,205	1.0	115,320	1.0	118,548	1.0
					1083	BUSINESS SPECIALIST	331,134	4.0	337,212	4.0	340,856	4.0	369,425	4.0	381,656	4.0
					1090	TECHNICIAN	679,329	11.5	664,128	11.5	700,746	11.5	778,233	11.5	806,638	11.5
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	70,543	0.0	72,762	0.0	75,001	0.0	70,398	0.0	0	0.0
					2001	HRLY TECHNICAL	431	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	3,705	0.0	3,742	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	55	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	6,841	0.0	6,800	0.0	4,791	0.0	5,703	0.0	6,007	0.0
					4003	COMPUTER SUPPLIES	50	0.0	134	0.0	971	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	0	0.0	36	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	1,628	0.0	395	0.0	683	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	78	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	188	0.0	126	0.0	148	0.0	160	0.0	160	0.0
					4041	TECHNICAL EQUIP NON CAP	99	0.0	871	0.0	6,940	0.0	897	0.0	897	0.0
					4042	SOFTWARE NON CAP	11,064	0.0	11,617	0.0	12,198	0.0	12,808	0.0	13,386	0.0



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					5065	OFFICIAL FEES	155	0.0	0	0.0	188	0.0	410	0.0	160	0.0
					5535	OTHER PROFESSL SVCS	13,927	0.0	22,647	0.0	4,520	0.0	0	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	2,794	0.0	3,469	0.0	1,075	0.0	4,125	0.0	4,125	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
					DSS-STUDENT REGISTRATION (NSB) Total		1,333,116	17.5	1,342,844	17.5	1,376,189	17.5	1,490,809	17.5	1,463,708	17.5
				560045	DSS HEALTH SERVICES (NSB)											
					1066	FUNCTIONAL SUPERVISOR	103,724	1.0	116,903	1.0	119,827	1.0	125,510	1.0	129,038	1.0
					1083	BUSINESS SPECIALIST	71,889	0.0	83,496	0.0	68,111	0.0	0	0.0	0	0.0
					1090	TECHNICIAN	26,710	0.5	20,435	0.5	23,185	0.5	26,506	0.5	26,771	0.5
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	467	0.0	472	0.0
					4000	INSTRUCTL SUPPLIES	123,310	0.0	0	0.0	3,457	0.0	336,494	0.0	140,500	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	117	0.0	0	0.0	0	0.0
					5525	MEDICAL FEES	5,892	0.0	18,000	0.0	18,000	0.0	140,105	0.0	426,268	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	918	0.0	3,000	0.0	0	0.0
					DSS HEALTH SERVICES (NSB) Total		331,525	1.5	238,833	1.5	233,615	1.5	632,081	1.5	723,048	1.5
				560059	DSS-HOME INSTRUCTION											
					2002	HRLY OFFICE ASSIST	3,481	0.0	3,154	0.0	3,347	0.0	4,343	0.0	3,930	0.0
					4002	GEN OFFICE SUPPLIES	1,596	0.0	2,015	0.0	1,148	0.0	728	0.0	1,215	0.0
					4003	COMPUTER SUPPLIES	0	0.0	57	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	121	0.0	0	0.0	0	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	1,071	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					DSS-HOME INSTRUCTION Total		6,148	0.0	5,347	0.0	4,495	0.0	5,071	0.0	5,145	0.0
				560410	DSS PARENT RESOURCE CENTER											
					1066	FUNCTIONAL SUPERVISOR	114,295	1.0	0	0.0	0	0.0	0	0.0	0	0.0
					1083	BUSINESS SPECIALIST	62,326	0.5	0	0.0	0	0.0	0	0.0	0	0.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	43,581	1.0	0	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	24,760	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	19,210	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	97	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	31	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	260	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	41	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	108	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					DSS PARENT RESOURCE CENTER Total		264,707	2.5	0	0.0	0	0.0	0	0.0	0	0.0
				560702	DSS-DUNN LORING CENTER OPERATIONS											
					1240	CUSTODIAN	57,629	1.0	58,200	1.0	58,209	1.0	59,240	1.0	45,770	1.0
					1500	OVERTIME	28	0.0	0	0.0	56	0.0	306	0.0	309	0.0
					1501	OVERBASE SALARIES	55	0.0	0	0.0	112	0.0	612	0.0	618	0.0
					3000	COMMUNITY USE	-990	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	4,768	0.0	2,457	0.0	2,513	0.0	4,024	0.0	3,596	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	7,412	0.0	0	0.0	0	0.0
					4021	MAINTENANCE SUPPS	0	0.0	0	0.0	0	0.0	20	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	845	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	94	0.0	0	0.0	0	0.0	629	0.0	0	0.0

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					DSS-DUNN LORING CENTER OPERATIONS Total	61,584	1.0	60,657	1.0	69,147	1.0	64,831	1.0	50,293	1.0
			560703		DSS-FAIRFAX RIDGE CENTER OPERATIONS										
				4002	GEN OFFICE SUPPLIES	19,748	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					DSS-FAIRFAX RIDGE CENTER OPERATIONS Total	19,748	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			560704		DSS-VA HILLS CENTER OPERATIONS										
				1240	CUSTODIAN	57,629	1.0	58,200	1.0	58,433	1.0	59,240	1.0	59,832	1.0
				1500	OVERTIME	672	0.0	0	0.0	385	0.0	664	0.0	671	0.0
				1501	OVERBASE SALARIES	997	0.0	0	0.0	364	0.0	1,244	0.0	1,256	0.0
				3000	COMMUNITY USE	-339	0.0	-100	0.0	349	0.0	90	0.0	60	0.0
				4002	GEN OFFICE SUPPLIES	2,010	0.0	109	0.0	1,056	0.0	1,087	0.0	1,267	0.0
				4005	CUSTODIAL SUPPLIES	0	0.0	0	0.0	59	0.0	0	0.0	0	0.0
				4013	AUDIO VISUAL SUPPLIES	0	0.0	69	0.0	525	0.0	0	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0.0	0	0.0	70	0.0	180	0.0	0	0.0
					DSS-VA HILLS CENTER OPERATIONS Total	60,969	1.0	58,278	1.0	61,241	1.0	62,505	1.0	63,086	1.0
			560708		DSS-WILLOW OAKS OPERATIONS										
				2002	HRLY OFFICE ASSIST	0	0.0	15,000	0.0	9,828	0.0	15,150	0.0	15,302	0.0
				4002	GEN OFFICE SUPPLIES	0	0.0	28,418	0.0	23,174	0.0	22,853	0.0	25,853	0.0
					DSS-WILLOW OAKS OPERATIONS Total	0	0.0	43,418	0.0	33,002	0.0	38,003	0.0	41,155	0.0
					OPERATIONS & STRATEGIC PLANNING Total	3,778,239	40.5	3,440,029	38.0	3,569,468	38.0	4,139,992	38.0	4,105,986	38.0
			0575		SPECIAL EDUCATION PROCEDURAL SUPPORT										
				575000	DSS-SPEC EDUC PROCEDURAL SUPPORT (NSB)										
				1060	DIRECTOR	119,388	1.0	124,200	1.0	127,305	1.0	132,834	1.0	138,187	1.0
				1204	PROGRAM/ADMINISTRATIVE ASSISTANT	60,521	1.0	50,541	1.0	60,978	1.0	64,975	1.0	66,975	1.0
				4002	GEN OFFICE SUPPLIES	2,454	0.0	890	0.0	447	0.0	451	0.0	485	0.0
				4003	COMPUTER SUPPLIES	53	0.0	0	0.0	0	0.0	386	0.0	386	0.0
				4006	POSTAL SERVICE	30	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	38	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	11,572	0.0	2,900	0.0	5,070	0.0	4,000	0.0	6,000	0.0
				5001	OFFICIAL TRAVEL	1,140	0.0	852	0.0	0	0.0	5,000	0.0	5,000	0.0
				5022	PROFL DEVELOPMENT	11,133	0.0	13,089	0.0	4,392	0.0	7,354	0.0	8,554	0.0
				5084	MEMBERSHIP FEES	0	0.0	210	0.0	0	0.0	250	0.0	250	0.0
				5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	34	0.0	0	0.0
					DSS-SPEC EDUC PROCEDURAL SUPPORT (NSB) Total	206,291	2.0	192,682	2.0	198,229	2.0	215,284	2.0	225,837	2.0
			575100		DSS-DUE PROCESS & ELIGIBILITY (NSB)										
				1061	COORDINATOR	127,407	1.0	117,199	1.0	120,129	1.0	126,374	1.0	129,751	1.0
				1082	INSTRUCTIONAL SPECIALIST	588,525	5.0	569,743	5.0	554,071	5.0	578,040	5.0	590,860	5.0
				1204	PROGRAM/ADMINISTRATIVE ASSISTANT	31,681	1.0	47,814	1.0	49,489	1.0	52,503	1.0	54,010	1.0
				2000	HRLY TEACHER	3,267	0.0	69,725	0.0	213	0.0	2,040	0.0	2,060	0.0
				2008	HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	2,101	0.0	2,122	0.0
				2030	SUBS TRAINING	3,503	0.0	25,232	0.0	823	0.0	2,040	0.0	2,060	0.0
				4002	GEN OFFICE SUPPLIES	726	0.0	691	0.0	603	0.0	1,250	0.0	1,250	0.0
				4003	COMPUTER SUPPLIES	38	0.0	0	0.0	463	0.0	0	0.0	0	0.0
				4006	POSTAL SERVICE	1,360	0.0	574	0.0	939	0.0	1,425	0.0	1,425	0.0
				4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	19	0.0	0	0.0	0	0.0

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					5001	OFFICIAL TRAVEL	0	0.0	0	0.0	209	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	1,100	0.0	109	0.0	2,000	0.0	800	0.0
					5087	SP ED HEARNG APPEALS	60,478	0.0	52,325	0.0	75,913	0.0	78,725	0.0	60,000	0.0
					5088	REIMBURSEMENTS	181,109	0.0	150,018	0.0	248,298	0.0	237,992	0.0	115,111	0.0
					5525	MEDICAL FEES	0	0.0	22,632	0.0	3,999	0.0	8,278	0.0	5,000	0.0
					5535	OTHER PROFESSL SVCS	149,370	0.0	225,332	0.0	208,706	0.0	110,423	0.0	92,968	0.0
					DSS-DUE PROCESS & ELIGIBILITY (NSB) Total		1,147,464	7.0	1,282,384	7.0	1,263,983	7.0	1,203,192	7.0	1,057,416	7.0
				575101	DSS-OCEPS SUMMER CLINIC (SB)											
					1500	OVERTIME	347	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	193,890	0.0	224,128	0.0	178,608	0.0	228,020	0.0	210,100	0.0
					2002	HRLY OFFICE ASSIST	-346	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	659	0.0	2,220	0.0	1,127	0.0	1,872	0.0	1,872	0.0
					DSS-OCEPS SUMMER CLINIC (SB) Total		194,550	0.0	226,348	0.0	179,735	0.0	229,892	0.0	211,972	0.0
				575200	DSS-PROCEDURAL SUPPORT SVCS											
					1061	COORDINATOR	128,607	1.0	132,058	1.0	132,491	1.0	135,450	1.0	137,937	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	64,866	0.5	64,477	0.5	0	0.0	0	0.0	0	0.0
					DSS-PROCEDURAL SUPPORT SVCS Total		193,473	1.5	196,535	1.5	132,491	1.0	135,450	1.0	137,937	1.0
				575210	DSS-PYRAMID PROCEDURAL SVCS (NSB)											
					1066	FUNCTIONAL SUPERVISOR	238,028	1.0	242,341	2.0	244,742	2.0	256,040	2.0	258,600	2.0
					DSS-PYRAMID PROCEDURAL SVCS (NSB) Total		238,028	1.0	242,341	2.0	244,742	2.0	256,040	2.0	258,600	2.0
				575211	DSS-PYRAMID PROCEDURAL SVCS (SB)											
					1082	INSTRUCTIONAL SPECIALIST	2,665,203	25.0	2,616,890	24.0	2,660,664	23.0	2,744,147	23.0	2,726,711	23.0
					4002	GEN OFFICE SUPPLIES	2,409	0.0	828	0.0	2,157	0.0	3,450	0.0	3,450	0.0
					4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	100	0.0	100	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	0	0.0	20,000	0.0
					5084	MEMBERSHIP FEES	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
					DSS-PYRAMID PROCEDURAL SVCS (SB) Total		2,667,612	25.0	2,617,719	24.0	2,662,821	23.0	2,748,197	23.0	2,750,761	23.0
				575220	DSS-MULTI-AGENCY SERVICES (NSB)											
					1066	FUNCTIONAL SUPERVISOR	117,831	1.0	122,271	1.0	102,533	1.0	107,704	1.0	111,482	1.0
					1082	INSTRUCTIONAL SPECIALIST	379,509	4.0	389,236	4.0	429,407	4.0	450,894	4.0	458,327	4.0
					1119	SCHOOL COUNS SVS MS/HS	0	0.0	0	0.0	0	0.0	62,008	0.0	0	0.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	49,419	1.0	51,659	1.0	53,251	1.0	50,728	1.0	51,963	1.0
					2002	HRLY OFFICE ASSIST	30,695	0.0	31,320	0.0	22,082	0.0	32,945	0.0	33,274	0.0
					2008	HRLY PROFESSIONAL	3,331	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	1,730	0.0	1,722	0.0	2,244	0.0	11,519	0.0	1,744	0.0
					4006	POSTAL SERVICE	14	0.0	30	0.0	0	0.0	105	0.0	105	0.0
					5001	OFFICIAL TRAVEL	7,974	0.0	4,360	0.0	5,209	0.0	19,398	0.0	17,398	0.0
					DSS-MULTI-AGENCY SERVICES (NSB) Total		590,504	6.0	600,599	6.0	614,726	6.0	735,301	6.0	674,293	6.0
				575221	DSS MULTI-AGENCY SVCS HOMEBOUND (SB)											
					2000	HRLY TEACHER	187	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5529	NON-RESIDTL TUITION	458,505	0.0	512,680	0.0	638,041	0.0	516,754	0.0	536,220	0.0
					5535	OTHER PROFESSL SVCS	1,035	0.0	6,935	0.0	5,652	0.0	2,000	0.0	6,500	0.0
					DSS MULTI-AGENCY SVCS HOMEBOUND (SB) Total		459,727	0.0	519,615	0.0	643,693	0.0	518,754	0.0	542,720	0.0
				575223	DSS STUDENT TRANSPORTATION											

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5530	STUDT/PARENT TRANSP	19,881	0.0	12,037	0.0	8,606	0.0	36,460	0.0	25,500	0.0
						DSS STUDENT TRANSPORTATION Total	19,881	0.0	12,037	0.0	8,606	0.0	36,460	0.0	25,500	0.0
						SPECIAL EDUCATION PROCEDURAL SUPPORT Total	5,717,530	42.5	5,890,259	42.5	5,949,027	41.0	6,078,570	41.0	5,885,037	41.0
			0580			SPECIAL EDUCATION INSTRUCTION										
					580000	DSS-OFFICE OF SPECIAL EDUCATION INSTRUCT										
					1060	DIRECTOR	139,130	1.0	140,521	1.0	140,521	1.0	145,193	1.0	168,758	1.0
					1082	INSTRUCTIONAL SPECIALIST	35,478	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	58,106	1.0	60,530	1.0	62,193	1.0	66,924	1.0	68,580	1.0
					1522	BUS DRVR - FIELD TRIP	0	0.0	732	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	50	0.0	0	0.0	0	0.0	0	0.0	41,882	0.0
					2008	HRLY PROFESSIONAL	0	0.0	7,117	0.0	0	0.0	0	0.0	0	0.0
					3000	COMMUNITY USE	4,189	0.0	1,978	0.0	0	0.0	0	0.0	0	0.0
					3020	WPFO - PERSONNEL	750	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	264	0.0	610	0.0	68	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	311	0.0	237	0.0	666	0.0	727	0.0	727	0.0
					4003	COMPUTER SUPPLIES	29	0.0	0	0.0	76	0.0	73	0.0	0	0.0
					4004	TESTS	0	0.0	0	0.0	39,720	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	850	0.0	57	0.0	94	0.0	933	0.0	1,700	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	6,830	0.0	0	0.0	0	0.0	1,156	0.0	0	0.0
					4012	REFERENCE BOOKS	1,392	0.0	1,634	0.0	388	0.0	1,861	0.0	1,861	0.0
					4019	SPECIAL FUNCTIONS	3,352	0.0	4,243	0.0	2,393	0.0	4,245	0.0	4,245	0.0
					4041	TECHNICAL EQUIP NON CAP	932	0.0	0	0.0	0	0.0	2,907	0.0	0	0.0
					4042	SOFTWARE NON CAP	190	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5003	RECRUITMENT TRAVEL	0	0.0	0	0.0	1,424	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	13,792	0.0	35,699	0.0	82,003	0.0	82,115	0.0	32,269	0.0
					5024	SCHL BASED PROF DEV	577	0.0	611	0.0	762	0.0	3,932	0.0	10,932	0.0
					5025	STAFF DEVELOPMENT NSB	0	0.0	92	0.0	0	0.0	0	0.0	0	0.0
					5084	MEMBERSHIP FEES	469	0.0	569	0.0	481	0.0	1,000	0.0	1,000	0.0
					5100	SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	28,464	0.0	19,697	0.0
					5535	OTHER PROFESSL SVCS	8,000	0.0	7,564	0.0	0	0.0	0	0.0	10,174	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	1,463	0.0	0	0.0	0	0.0	4,815	0.0
						DSS-OFFICE OF SPECIAL EDUCATION INSTRUCT Total	274,692	2.0	263,656	2.0	330,789	2.0	339,531	2.0	366,640	2.0
					580005	DSS-BEGINNING TEACHER INDUCTION TRAINING										
					1066	FUNCTIONAL SUPERVISOR	106,929	0.0	93,767	0.0	102,343	0.0	0	0.0	0	0.0
					3000	COMMUNITY USE	736	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	464	0.0	558	0.0	287	0.0	650	0.0	650	0.0
					4003	COMPUTER SUPPLIES	81	0.0	0	0.0	76	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	31	0.0	12	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	335	0.0	0	0.0	574	0.0	184	0.0	184	0.0
					4019	SPECIAL FUNCTIONS	879	0.0	235	0.0	0	0.0	1,012	0.0	1,012	0.0
					5561	TECHNICAL SERVICES	400	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						DSS-BEGINNING TEACHER INDUCTION TRAINING Total	109,854	0.0	94,571	0.0	103,281	0.0	1,846	0.0	1,846	0.0
					580050	DSS-PRE K-12 SPECIAL ED INSTRUCT (NSB)										
					1061	COORDINATOR	131,179	1.0	132,491	1.0	132,491	1.0	136,805	1.0	121,491	1.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	46,799	1.0	48,923	1.0	50,635	1.0	58,466	1.0	60,808	1.0
					2000	HRLY TEACHER	0	0.0	519	0.0	0	0.0	616	0.0	622	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	163	0.0	565	0.0	322	0.0	567	0.0	567	0.0
					4003	COMPUTER SUPPLIES	86	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	38	0.0	100	0.0	100	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	44	0.0	955	0.0	1,274	0.0	1,987	0.0
					DSS-PRE K-12 SPECIAL ED INSTRUCT (NSB) Total		178,227	2.0	182,542	2.0	184,441	2.0	197,828	2.0	185,575	2.0
				580051	DSS-PREK-12 SPECIAL ED INSTRUCTION (SB)											
					1522	BUS DRVR - FIELD TRIP	503	0.0	552	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	49,683	0.0	70,952	0.0	5,268	0.0	19,851	0.0	7,930	0.0
					2030	SUBS TRAINING	90,325	0.0	65,640	0.0	68,405	0.0	80,608	0.0	74,144	0.0
					4000	INSTRUCTL SUPPLIES	420,206	0.0	291,576	0.0	360,295	0.0	286,873	0.0	340,070	0.0
					4001	TEXTBOOKS	0	0.0	0	0.0	0	0.0	159	0.0	159	0.0
					4002	GEN OFFICE SUPPLIES	162	0.0	198	0.0	116	0.0	1,668	0.0	199	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	154	0.0	0	0.0
					4004	TESTS	135,569	0.0	15,172	0.0	32,290	0.0	15,257	0.0	27,257	0.0
					4006	POSTAL SERVICE	38,541	0.0	11,261	0.0	14,286	0.0	10,000	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	41	0.0	790	0.0	41	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	432	0.0	648	0.0	1,062	0.0	103	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	4,535	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	478	0.0	3,373	0.0	5,558	0.0	4,160	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	604	0.0	0	0.0	2,950	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	56,713	0.0	24,249	0.0	0	0.0	14,158	0.0	20,000	0.0
					DSS-PREK-12 SPECIAL ED INSTRUCTION (SB) Total		797,146	0.0	484,266	0.0	488,069	0.0	436,783	0.0	469,758	0.0
				580052	SS-RESPONSIVE INSTRUCTION (SB)											
					1118	TCHR INSTRL SUPPORT	146,240	2.0	189,150	2.0	189,284	2.0	216,435	2.0	222,680	2.0
					2000	HRLY TEACHER	10,715	0.0	16,103	0.0	1,155	0.0	14,226	0.0	14,368	0.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	1,916	0.0	2,036	0.0
					2030	SUBS TRAINING	15,599	0.0	17,625	0.0	13,463	0.0	16,663	0.0	16,830	0.0
					4000	INSTRUCTL SUPPLIES	915	0.0	997	0.0	525	0.0	3,999	0.0	1,000	0.0
					4002	GEN OFFICE SUPPLIES	143	0.0	36	0.0	28	0.0	326	0.0	326	0.0
					4003	COMPUTER SUPPLIES	30	0.0	145	0.0	428	0.0	200	0.0	250	0.0
					4006	POSTAL SERVICE	800	0.0	252	0.0	1,008	0.0	500	0.0	1,100	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	478	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	20,664	0.0	5,688	0.0	22,314	0.0	20,935	0.0	10,385	0.0
					4041	TECHNICAL EQUIP NON CAP	1,527	0.0	0	0.0	5,189	0.0	3,450	0.0	2,099	0.0
					5022	PROFL DEVELOPMENT	420	0.0	800	0.0	1,399	0.0	0	0.0	0	0.0
					SS-RESPONSIVE INSTRUCTION (SB) Total		197,530	2.0	230,795	2.0	234,793	2.0	278,650	2.0	271,074	2.0
				580054	SS-RESPONSIVE INSTRUCTION (NSB)											
					1066	FUNCTIONAL SUPERVISOR	32,436	0.0	31,991	0.0	29,219	0.0	0	0.0	0	0.0
					SS-RESPONSIVE INSTRUCTION (NSB) Total		32,436	0.0	31,991	0.0	29,219	0.0	0	0.0	0	0.0
				580060	DSS-EARLY CHILDHOOD IDENT & SVCS (SB)											

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					1066	FUNCTIONAL SUPERVISOR	118,882	1.0	117,984	1.0	108,336	1.0	114,263	1.0	117,794	1.0
					1080	PSYCHOLOGIST	586,456	7.0	602,003	7.0	623,346	7.0	688,404	7.0	710,756	7.0
					1081	SOCIAL WORKER	577,642	7.0	602,394	7.0	562,932	7.0	604,026	7.0	624,181	7.0
					1105	TCHR SPECIAL ED	4,735,005	12.0	4,640,133	8.0	4,737,609	8.0	574,467	8.0	755,625	10.0
					1118	TCHR INSTRL SUPPORT	845,204	10.0	908,461	10.0	921,655	10.0	1,006,849	10.0	1,058,104	10.0
					1128	AUDIOLOGIST	560,185	4.0	594,109	4.0	633,107	4.0	716,558	5.0	585,183	5.0
					1142	INSTRL ASSIST SP ED	425,084	14.0	325,429	11.0	369,883	11.0	332,546	11.0	470,354	15.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	24,849	0.0	18,541	0.0	32,757	0.0	24,388	0.0	0	0.0
					2000	HRLY TEACHER	181,069	0.0	177,545	0.0	171,044	0.0	180,571	0.0	187,778	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	0	0.0	25,676	0.0
					2005	HRLY INSTRL ASSIST	9,441	0.0	0	0.0	0	0.0	10,254	0.0	626	0.0
					2020	SUBS SICK/PERSNL LV	61,309	0.0	31,113	0.0	51,156	0.0	32,565	0.0	40,705	0.0
					2021	SUBS OFFICL/VAC LV	0	0.0	0	0.0	0	0.0	0	0.0	662	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	199	0.0	0	0.0	0	0.0
					2505	OUTSTAND PERF AWARD	0	0.0	0	0.0	275	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	16,687	0.0	29,209	0.0	43,901	0.0	21,384	0.0	45,942	0.0
					4002	GEN OFFICE SUPPLIES	6,577	0.0	3,791	0.0	7,439	0.0	7,216	0.0	5,787	0.0
					4003	COMPUTER SUPPLIES	650	0.0	0	0.0	614	0.0	308	0.0	650	0.0
					4004	TESTS	87,730	0.0	77,144	0.0	58,340	0.0	79,099	0.0	60,000	0.0
					4005	CUSTODIAL SUPPLIES	0	0.0	129	0.0	447	0.0	0	0.0	400	0.0
					4006	POSTAL SERVICE	3,310	0.0	2,785	0.0	1,976	0.0	2,180	0.0	2,500	0.0
					4007	ADDL EQUIP <\$5000	1,980	0.0	422	0.0	0	0.0	0	0.0	16,000	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	500	0.0	480	0.0	480	0.0	480	0.0	480	0.0
					4012	REFERENCE BOOKS	1,140	0.0	329	0.0	1,152	0.0	1,634	0.0	1,150	0.0
					4013	AUDIO VISUAL SUPPLIES	163	0.0	261	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	335	0.0	473	0.0	293	0.0	328	0.0	300	0.0
					4041	TECHNICAL EQUIP NON CAP	12,821	0.0	12,921	0.0	589	0.0	11,033	0.0	600	0.0
					5084	MEMBERSHIP FEES	0	0.0	225	0.0	0	0.0	0	0.0	0	0.0
					5502	COPIER SERVICE	3,753	0.0	3,926	0.0	3,597	0.0	0	0.0	3,600	0.0
					5505	OTHER SVCS CONTRACT	9,380	0.0	4,466	0.0	3,695	0.0	0	0.0	4,000	0.0
					5535	OTHER PROFESSL SVCS	14,586	0.0	11,069	0.0	6,648	0.0	9,000	0.0	7,000	0.0
					5541	COPIER RENTAL	4,639	0.0	5,482	0.0	5,521	0.0	13,906	0.0	10,500	0.0
					6580	FACILITY MODIFICATN	0	0.0	82,637	0.0	0	0.0	193,529	0.0	0	0.0
						DSS-EARLY CHILDHOOD IDENT & SVCS (SB) Total	8,289,376	55.0	8,253,462	48.0	8,346,990	48.0	4,624,986	49.0	4,736,353	55.0
				580092		DSS -BEHAVIOR INTERV SVCS (NSB)										
					1066	FUNCTIONAL SUPERVISOR	121,259	1.0	122,471	1.0	122,471	1.0	128,020	1.0	129,300	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	27,086	0.5	28,177	0.5	28,917	0.5	30,878	0.5	31,854	0.5
					2000	HRLY TEACHER	11,826	0.0	1,485	0.0	2,400	0.0	2,494	0.0	4,753	0.0
					2030	SUBS TRAINING	42,117	0.0	39,169	0.0	40,864	0.0	43,066	0.0	43,497	0.0
					4000	INSTRUCTL SUPPLIES	937	0.0	3,142	0.0	1,319	0.0	116	0.0	1,225	0.0
					4001	TEXTBOOKS	0	0.0	320	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	1,285	0.0	1,150	0.0	1,106	0.0	1,210	0.0	1,010	0.0
					4003	COMPUTER SUPPLIES	75	0.0	376	0.0	98	0.0	245	0.0	0	0.0
					4006	POSTAL SERVICE	0	0.0	370	0.0	66	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	751	0.0	0	0.0
					4012	REFERENCE BOOKS	1,020	0.0	1,952	0.0	3,496	0.0	1,814	0.0	544	0.0
					4019	SPECIAL FUNCTIONS	236	0.0	335	0.0	293	0.0	420	0.0	420	0.0
					4041	TECHNICAL EQUIP NON CAP	423	0.0	888	0.0	2,667	0.0	1,450	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	11,325	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	13,905	0.0	0	0.0	0	0.0	0	0.0	13,106	0.0
					DSS -BEHAVIOR INTERV SVCS (NSB) Total		220,170	1.5	211,161	1.5	203,696	1.5	210,463	1.5	225,708	1.5
				580093	DSS-BEHAVIOR INTERV SVCS (SB)											
					1118	TCHR INSTRL SUPPORT	1,405,242	16.0	1,451,797	16.0	1,491,218	16.0	1,569,714	16.0	2,244,289	24.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	15,326	0.0	24,424	0.0
					DSS-BEHAVIOR INTERV SVCS (SB) Total		1,405,242	16.0	1,451,797	16.0	1,491,218	16.0	1,585,040	16.0	2,268,713	24.0
				580100	DSS-SE ELEMENTARY CORE INSTRUCTION											
					1082	INSTRUCTIONAL SPECIALIST	116,581	1.0	117,747	1.0	117,747	1.0	122,978	1.0	124,208	1.0
					1118	TCHR INSTRL SUPPORT	11,162	1.0	101,256	1.0	87,099	1.0	108,928	1.0	111,297	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	27,086	0.5	28,177	0.5	28,917	0.5	30,878	0.5	31,854	0.5
					2020	SUBS SICK/PERSNL LV	0	0.0	13,569	0.0	398	0.0	958	0.0	1,018	0.0
					DSS-SE ELEMENTARY CORE INSTRUCTION Total		154,829	2.5	260,750	2.5	234,162	2.5	263,742	2.5	268,376	2.5
				580110	DSS-SE MIDDLE SCH CORE INSTRUCTION (NSB)											
					1118	TCHR INSTRL SUPPORT	84,578	1.0	69,493	1.0	95,158	1.0	208,454	1.0	138,008	1.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	958	0.0	1,018	0.0
					DSS-SE MIDDLE SCH CORE INSTRUCTION (NSB) Total		84,578	1.0	69,493	1.0	95,158	1.0	209,412	1.0	139,026	1.0
				580140	DSS-SE HIGH SCHOOL CORE INSTRUCT (NSB)											
					1082	INSTRUCTIONAL SPECIALIST	88,818	1.0	92,846	1.0	95,707	1.0	100,448	1.0	103,972	1.0
					1118	TCHR INSTRL SUPPORT	83,884	1.0	95,789	1.0	100,258	1.0	105,982	1.0	111,111	1.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	958	0.0	1,018	0.0
					DSS-SE HIGH SCHOOL CORE INSTRUCT (NSB) Total		172,702	2.0	188,635	2.0	195,965	2.0	207,388	2.0	216,101	2.0
				580240	DSS-ADAPTED CURRICULUM PREK-12 (NSB)											
					1061	COORDINATOR	123,649	1.0	125,093	1.0	127,383	1.0	129,777	1.0	132,380	1.0
					1082	INSTRUCTIONAL SPECIALIST	212,207	2.0	207,453	2.0	203,117	2.0	223,426	2.0	228,180	2.0
					1118	TCHR INSTRL SUPPORT	290,100	3.0	325,604	3.0	310,206	3.0	312,257	3.0	262,766	3.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	2,873	0.0	3,053	0.0
					DSS-ADAPTED CURRICULUM PREK-12 (NSB) Total		625,955	6.0	658,149	6.0	640,705	6.0	668,333	6.0	626,379	6.0
				580250	DSS-ADAPTED CURRICULUM PREK-12 (SB)											
					2000	HRLY TEACHER	-12,210	0.0	8,713	0.0	782	0.0	2,000	0.0	808	0.0
					2005	HRLY INSTRL ASSIST	2,790	0.0	555	0.0	0	0.0	758	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	160	0.0	491	0.0	1,640	0.0	1,656	0.0
					4000	INSTRUCTL SUPPLIES	69,595	0.0	318,268	0.0	261,883	0.0	215,228	0.0	208,506	0.0
					4002	GEN OFFICE SUPPLIES	687	0.0	1,070	0.0	2,156	0.0	1,347	0.0	1,147	0.0
					4003	COMPUTER SUPPLIES	216	0.0	51	0.0	346	0.0	536	0.0	36	0.0
					4004	TESTS	5,066	0.0	6,201	0.0	8,444	0.0	5,620	0.0	6,224	0.0
					4006	POSTAL SERVICE	2,710	0.0	1,200	0.0	2,646	0.0	2,025	0.0	2,025	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	1,093	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	21	0.0	550	0.0	1,778	0.0	200	0.0	550	0.0
					4041	TECHNICAL EQUIP NON CAP	2,812	0.0	1,570	0.0	6,645	0.0	2,000	0.0	2,000	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5022	PROFL DEVELOPMENT	0	0.0	2,591	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	2,500	0.0	0	0.0	0	0.0	0	0.0
				580303	DSS-ADAPTED CURRICULUM PREK-12 (SB) Total		71,687	0.0	344,522	0.0	285,172	0.0	231,354	0.0	222,952	0.0
					DSS-DHOH (SB)											
					1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	87,960	0.0	0	0.0
					1090	TECHNICIAN	1,686,342	38.0	1,665,077	38.0	1,627,641	38.0	1,880,263	37.0	1,829,029	35.0
					1105	TCHR SPECIAL ED	1,272,675	21.0	1,299,806	21.0	1,188,660	21.0	1,290,634	21.0	1,493,402	19.0
					1128	AUDIOLOGIST	715,124	10.5	795,486	10.5	816,437	10.5	816,983	9.5	889,699	9.5
					1500	OVERTIME	14,091	0.0	15,045	0.0	19,175	0.0	14,293	0.0	20,200	0.0
					1501	OVERBASE SALARIES	71,517	0.0	94,568	0.0	93,636	0.0	72,231	0.0	95,950	0.0
					1522	BUS DRVR - FIELD TRIP	1,006	0.0	0	0.0	756	0.0	1,000	0.0	808	0.0
					2000	HRLY TEACHER	302,079	0.0	347,210	0.0	226,073	0.0	152,544	0.0	216,173	0.0
					2002	HRLY OFFICE ASSIST	17,766	0.0	24,009	0.0	21,923	0.0	0	0.0	0	0.0
					2020	SUBS SICK/PERSNL LV	160	0.0	0	0.0	0	0.0	0	0.0	29,003	0.0
					4000	INSTRUCTL SUPPLIES	18,620	0.0	12,050	0.0	11,936	0.0	16,202	0.0	18,620	0.0
					4002	GEN OFFICE SUPPLIES	1,298	0.0	1,241	0.0	2,320	0.0	1,000	0.0	1,593	0.0
					4003	COMPUTER SUPPLIES	2,655	0.0	1,996	0.0	2,271	0.0	5,093	0.0	2,500	0.0
					4005	CUSTODIAL SUPPLIES	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0
					4006	POSTAL SERVICE	85	0.0	353	0.0	465	0.0	500	0.0	500	0.0
					4007	ADDL EQUIP <\$5000	363,955	0.0	17,567	0.0	64,955	0.0	16,888	0.0	65,000	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	119	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	170	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	14,025	0.0	0	0.0	0	0.0	0	0.0
					5505	OTHER SVCS CONTRACT	61,966	0.0	3,634	0.0	634	0.0	59,721	0.0	0	0.0
					5506	SOFTWARE MAINTENANCE	2,195	0.0	2,195	0.0	2,195	0.0	3,500	0.0	2,195	0.0
					5535	OTHER PROFESSL SVCS	139,323	0.0	312,135	0.0	348,112	0.0	368,512	0.0	488,812	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	673	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	20	0.0	0	0.0	0	0.0	0	0.0
					DSS-DHOH (SB) Total		4,670,858	69.5	4,607,259	69.5	4,427,307	69.5	4,787,525	67.5	5,153,483	63.5
				580307	DSS-EARLY CHILDHOOD TEACHERS (SB)											
					1105	TCHR SPECIAL ED	0	56.0	0	53.0	0	53.0	4,552,283	55.0	4,800,983	55.0
					1142	INSTRL ASSIST SP ED	0	2.0	0	2.0	0	2.0	77,985	2.0	80,103	2.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	54,596	0.0	58,005	0.0
					DSS-EARLY CHILDHOOD TEACHERS (SB) Total		0	58.0	0	55.0	0	55.0	4,684,864	57.0	4,939,091	57.0
				580308	DSS-VISION (SB)											
					1090	TECHNICIAN	44,077	1.0	46,140	1.0	47,754	1.0	52,987	1.0	54,586	1.0
					1105	TCHR SPECIAL ED	2,055,957	29.0	2,078,450	29.0	2,182,223	29.0	2,263,908	29.0	2,437,695	29.0
					1142	INSTRL ASSIST SP ED	0	1.0	0	1.0	0	1.0	0	1.0	28,289	1.0
					1500	OVERTIME	0	0.0	270	0.0	0	0.0	399	0.0	403	0.0
					1501	OVERBASE SALARIES	0	0.0	541	0.0	0	0.0	800	0.0	808	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	28,000	0.0	28,280	0.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	0	0.0	30,529	0.0
					4000	INSTRUCTL SUPPLIES	6,173	0.0	58,643	0.0	5,678	0.0	44,003	0.0	29,003	0.0
					4001	TEXTBOOKS	0	0.0	1,229	0.0	0	0.0	0	0.0	0	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4002	GEN OFFICE SUPPLIES	1,894	0.0	656	0.0	657	0.0	5,250	0.0	657	0.0
					4003	COMPUTER SUPPLIES	846	0.0	2,377	0.0	1,271	0.0	2,138	0.0	2,138	0.0
					4004	TESTS	0	0.0	0	0.0	149	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	322	0.0	944	0.0	862	0.0	822	0.0	1,000	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	9,590	0.0	0	0.0	1,000	0.0	10,477	0.0
					4011	PERIODICALS	0	0.0	0	0.0	0	0.0	56	0.0	0	0.0
					4012	REFERENCE BOOKS	189	0.0	160	0.0	1,166	0.0	502	0.0	1,200	0.0
					4019	SPECIAL FUNCTIONS	380	0.0	485	0.0	530	0.0	564	0.0	564	0.0
					4041	TECHNICAL EQUIP NON CAP	572	0.0	11,360	0.0	40,371	0.0	10,056	0.0	21,656	0.0
					4042	SOFTWARE NON CAP	1,195	0.0	0	0.0	3,600	0.0	15,332	0.0	55	0.0
					5501	OFFICE EQUIP SVC	5,080	0.0	8,325	0.0	8,510	0.0	0	0.0	8,510	0.0
					5505	OTHER SVCS CONTRACT	2,465	0.0	1,758	0.0	1,538	0.0	4,740	0.0	2,500	0.0
					5532	RECRUIT ADVERTISING	0	0.0	298	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	20,531	0.0	23,143	0.0	5,613	0.0	57,018	0.0	37,155	0.0
					5561	TECHNICAL SERVICES	737	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						DSS-VISION (SB) Total	2,140,417	31.0	2,244,368	31.0	2,299,922	31.0	2,487,575	31.0	2,695,506	31.0
				580311		DSS ADAPTED PE (SB)										
					1105	TCHR SPECIAL ED	3,814,840	55.2	4,001,088	57.5	4,243,547	60.8	4,396,438	61.2	5,314,301	72.2
					2000	HRLY TEACHER	0	0.0	1,910	0.0	0	0.0	505	0.0	510	0.0
					2020	SUBS SICK/PERSNL LV	2,377	0.0	5,740	0.0	3,497	0.0	58,551	0.0	73,484	0.0
					2030	SUBS TRAINING	0	0.0	413	0.0	466	0.0	918	0.0	927	0.0
					4000	INSTRUCTL SUPPLIES	15	0.0	1,664	0.0	5,115	0.0	4,018	0.0	8,578	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	56	0.0	68	0.0	178	0.0	178	0.0
					4003	COMPUTER SUPPLIES	0	0.0	65	0.0	0	0.0	370	0.0	0	0.0
					4004	TESTS	0	0.0	1,460	0.0	0	0.0	439	0.0	500	0.0
					4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	90	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	3,350	0.0	608	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	8,540	0.0	7,709	0.0	7,743	0.0	9,901	0.0	5,000	0.0
						DSS ADAPTED PE (SB) Total	3,829,123	55.2	4,020,713	57.5	4,260,435	60.8	4,471,407	61.2	5,403,477	72.2
				580313		DSS-SPEECH (SB)										
					1090	TECHNICIAN	28,989	2.0	0	2.0	0	2.0	140,816	2.0	142,224	2.0
					1105	TCHR SPECIAL ED	14,707,831	206.0	14,973,353	206.5	15,509,405	206.5	16,148,183	204.5	17,057,820	201.5
					1500	OVERTIME	0	0.0	93	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	59,012	0.0	86,832	0.0	59,134	0.0	84,097	0.0	60,773	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	1,557	0.0	0	0.0	0	0.0	0	0.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	315	0.0	205,052	0.0
					4000	INSTRUCTL SUPPLIES	31,440	0.0	26,440	0.0	20,415	0.0	25,300	0.0	26,700	0.0
					4001	TEXTBOOKS	0	0.0	0	0.0	2,275	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	2,878	0.0	3,282	0.0	5,465	0.0	1,865	0.0	6,865	0.0
					4003	COMPUTER SUPPLIES	72	0.0	2,838	0.0	252	0.0	400	0.0	0	0.0
					4004	TESTS	162,329	0.0	57,242	0.0	89,581	0.0	58,862	0.0	66,301	0.0
					4006	POSTAL SERVICE	7,907	0.0	2,886	0.0	3,390	0.0	1,814	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	285	0.0	304	0.0	245	0.0	152	0.0	352	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	11	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4012	REFERENCE BOOKS	1,212	0.0	3,086	0.0	481	0.0	1,170	0.0	1,170	0.0
					4013	AUDIO VISUAL SUPPLIES	420	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	5	0.0	5	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	123,465	0.0	3,978	0.0	12,742	0.0	13,605	0.0	14,780	0.0
					5084	MEMBERSHIP FEES	57,996	0.0	60,725	0.0	62,372	0.0	61,620	0.0	61,620	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	120,828	0.0	94,350	0.0	79,471	0.0	367,893	0.0
					DSS-SPEECH (SB) Total		15,183,837	208.0	15,343,459	208.5	15,860,111	208.5	16,617,670	206.5	18,011,550	203.5
				580314	DSS-THERAPY SERVICES (SB)											
					1090	TECHNICIAN	580,328	17.0	561,523	17.0	446,368	17.0	593,013	17.0	885,114	17.0
					1131	PHYS/OCC THERAPIST	6,315,752	87.0	6,761,286	87.0	6,750,652	85.0	7,390,396	86.0	7,549,524	85.0
					1500	OVERTIME	0	0.0	0	0.0	0	0.0	345	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	6,396	0.0	14,283	0.0	57,372	0.0	5,480	0.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	82,400	0.0	86,529	0.0
					4000	INSTRUCTL SUPPLIES	12,831	0.0	9,541	0.0	29,017	0.0	16,567	0.0	13,307	0.0
					4002	GEN OFFICE SUPPLIES	989	0.0	1,225	0.0	853	0.0	2,236	0.0	1,236	0.0
					4003	COMPUTER SUPPLIES	0	0.0	34	0.0	109	0.0	3,880	0.0	0	0.0
					4004	TESTS	8,964	0.0	7,967	0.0	8,499	0.0	8,787	0.0	8,787	0.0
					4005	CUSTODIAL SUPPLIES	0	0.0	0	0.0	61	0.0	40	0.0	0	0.0
					4006	POSTAL SERVICE	2,891	0.0	3,589	0.0	3,474	0.0	7,631	0.0	6,000	0.0
					4007	ADDL EQUIP <\$5000	140,151	0.0	134,291	0.0	133,940	0.0	137,208	0.0	117,208	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	106	0.0	41	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	9,869	0.0	31,489	0.0	12,710	0.0	6,560	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	2,588	0.0	0	0.0
					5084	MEMBERSHIP FEES	4,482	0.0	5,237	0.0	3,834	0.0	8,150	0.0	8,150	0.0
					5500	COMPUTER EQUIP SVC	0	0.0	9	0.0	0	0.0	0	0.0	0	0.0
					5505	OTHER SVCS CONTRACT	203	0.0	0	0.0	3,073	0.0	270	0.0	270	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	249	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	20	0.0	0	0.0	0	0.0	4,000	0.0	0	0.0
					DSS-THERAPY SERVICES (SB) Total		7,066,612	104.0	7,501,071	104.0	7,425,942	102.0	8,327,591	103.0	8,688,164	102.0
				580316	DSS-DHOH & VISION (NSB)											
					1066	FUNCTIONAL SUPERVISOR	101,518	1.0	105,610	1.0	108,336	1.0	114,263	1.0	117,794	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	48,017	1.0	50,196	1.0	51,952	1.0	48,777	1.0	50,382	1.0
					DSS-DHOH & VISION (NSB) Total		149,535	2.0	155,806	2.0	160,288	2.0	163,040	2.0	168,176	2.0
				580322	DSS-SPEECH NSB											
					1066	FUNCTIONAL SUPERVISOR	121,259	1.0	122,471	1.0	122,471	1.0	128,020	1.0	129,300	1.0
					1082	INSTRUCTIONAL SPECIALIST	308,246	3.0	316,637	3.0	333,636	3.0	349,418	3.0	355,759	3.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	12,657	0.5	29,631	0.5	34,912	0.5	49,752	0.5	26,586	0.5
					DSS-SPEECH NSB Total		442,162	4.5	468,739	4.5	491,020	4.5	527,190	4.5	511,645	4.5
				580323	DSS-THERAPY SERVICES (NSB)											
					1066	FUNCTIONAL SUPERVISOR	121,259	1.0	113,820	1.0	116,666	1.0	123,049	1.0	126,337	1.0
					1082	INSTRUCTIONAL SPECIALIST	97,602	1.0	100,719	1.0	112,164	1.0	118,203	1.0	121,361	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	55,934	1.0	57,952	1.0	59,401	1.0	63,609	1.0	65,451	1.0
					DSS-THERAPY SERVICES (NSB) Total		274,795	3.0	272,491	3.0	288,231	3.0	304,861	3.0	313,149	3.0
				580401	DSS-RELATED SVCS & PROFL LEARNING (NSB)											

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					1061	COORDINATOR	65,590	1.0	129,893	1.0	129,893	1.0	134,109	1.0	136,805	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	54,438	1.0	56,631	1.0	58,071	1.0	61,756	1.0	63,973	1.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	877	0.0	877	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	311	0.0	250	0.0	520	0.0	520	0.0
					4003	COMPUTER SUPPLIES	0	0.0	160	0.0	70	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	156	0.0	0	0.0	0	0.0	523	0.0	523	0.0
					4041	TECHNICAL EQUIP NON CAP	772	0.0	1,118	0.0	0	0.0	2,989	0.0	2,989	0.0
					5535	OTHER PROFESSL SVCS	1,600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					DSS-RELATED SVCS & PROFL LEARNING (NSB) Total		122,555	2.0	188,114	2.0	188,284	2.0	200,774	2.0	205,686	2.0
			580407		DSS-ESY & ASSESSMENT											
					1066	FUNCTIONAL SUPERVISOR	118,640	1.0	109,909	1.0	122,471	1.0	128,020	1.0	129,300	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	24,849	0.5	25,464	0.5	26,301	0.5	27,171	0.5	27,795	0.5
					2002	HRLY OFFICE ASSIST	7,663	0.0	4,723	0.0	0	0.0	0	0.0	0	0.0
					2008	HRLY PROFESSIONAL	0	0.0	0	0.0	3,098	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	1,081	0.0	0	0.0	0	0.0	778	0.0	786	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	7,549	0.0	1,546	0.0	1,604	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	42	0.0	0	0.0	717	0.0	558	0.0	1,360	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	37	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	75	0.0	75	0.0
					4019	SPECIAL FUNCTIONS	100	0.0	151	0.0	0	0.0	187	0.0	187	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	3,043	0.0	2,081	0.0	2,883	0.0
					DSS-ESY & ASSESSMENT Total		152,375	1.5	147,795	1.5	157,213	1.5	160,474	1.5	162,387	1.5
			580409		DSS-APPL BEHAVIORAL ANALYSIS PK-12 (SB)											
					1118	TCHR INSTRL SUPPORT	1,332,051	19.0	1,425,849	19.0	1,404,232	19.0	1,655,838	19.0	1,645,962	19.0
					1142	INSTRL ASSIST SP ED	251,485	19.0	125,851	19.0	69,125	19.0	184,202	19.0	738,336	25.0
					1500	OVERTIME	64	0.0	9	0.0	0	0.0	0	0.0	0	0.0
					1501	OVERBASE SALARIES	504	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	71,070	0.0	21,955	0.0	5,807	0.0	61,010	0.0	55,792	0.0
					2005	HRLY INSTRL ASSIST	40,913	0.0	27,868	0.0	35,295	0.0	27,689	0.0	26,633	0.0
					2008	HRLY PROFESSIONAL	0	0.0	0	0.0	416	0.0	0	0.0	0	0.0
					2015	HRLY ACTNG SB ADMIN	0	0.0	16,048	0.0	7,184	0.0	0	0.0	0	0.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	1,315	0.0	36,397	0.0	44,776	0.0
					2030	SUBS TRAINING	33,223	0.0	20,688	0.0	22,368	0.0	38,497	0.0	38,882	0.0
					2505	OUTSTAND PERF AWARD	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	43,228	0.0	10,140	0.0	80,819	0.0	57,579	0.0	45,259	0.0
					4002	GEN OFFICE SUPPLIES	1,310	0.0	571	0.0	681	0.0	1,550	0.0	1,550	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	3,018	0.0	0	0.0
					4004	TESTS	17,355	0.0	19,959	0.0	32,541	0.0	52,754	0.0	70,251	0.0
					4005	CUSTODIAL SUPPLIES	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	1,489	0.0	333	0.0	1,467	0.0	500	0.0	500	0.0
					4012	REFERENCE BOOKS	1,498	0.0	0	0.0	1,996	0.0	1,500	0.0	1,500	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	0	0.0	848	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	635	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	1,700	0.0	2,535	0.0	5,720	0.0	520	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5022	PROFL DEVELOPMENT	0	0.0	19,414	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	17,614	0.0	0	0.0	0	0.0	0	0.0	3,700	0.0
					6580	FACILITY MODIFICATN	0	0.0	20	0.0	0	0.0	0	0.0	0	0.0
				580410	DSS-APPL BEHAVIORAL ANALYSIS PK-12 (SB) Total		1,814,148	38.0	1,691,238	38.0	1,669,263	38.0	2,121,903	38.0	2,673,141	44.0
					DSS-APPL BEHAVIORAL ANALYSIS PK-12 (NSB)											
					1061	COORDINATOR	126,122	1.0	127,383	1.0	127,383	1.0	130,969	1.0	133,602	1.0
					1082	INSTRUCTIONAL SPECIALIST	103,335	0.0	112,622	0.0	115,438	0.0	87,960	0.0	0	0.0
				580420	DSS-APPL BEHAVIORAL ANALYSIS PK-12 (NSB) Total		229,457	1.0	240,005	1.0	242,821	1.0	218,929	1.0	133,602	1.0
					DSS SPECIAL EDUCATION TEACHER SUPP (NSB)											
					1066	FUNCTIONAL SUPERVISOR	0	1.0	0	1.0	0	1.0	128,020	1.0	129,300	1.0
				580433	DSS SPECIAL EDUCATION TEACHER SUPP (NSB) Total		0	1.0	0	1.0	0	1.0	128,020	1.0	129,300	1.0
					DSS-SPECIAL EDUC MENTOR COACHES											
					1118	TCHR INSTRL SUPPORT	177,275	2.0	146,206	2.0	183,737	1.0	105,982	1.0	111,111	1.0
					2000	HRLY TEACHER	0	0.0	6,678	0.0	0	0.0	0	0.0	0	0.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	958	0.0	1,018	0.0
				580435	DSS-SPECIAL EDUC MENTOR COACHES Total		177,275	2.0	152,885	2.0	183,737	1.0	106,940	1.0	112,129	1.0
					DSS-SE TEACHER ACCREDITATION											
					1522	BUS DRVR - FIELD TRIP	921	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3000	COMMUNITY USE	0	0.0	680	0.0	0	0.0	0	0.0	0	0.0
					4001	TEXTBOOKS	3,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				580460	DSS-SE TEACHER ACCREDITATION Total		4,121	0.0	680	0.0	0	0.0	0	0.0	0	0.0
					DSS-ASSISTIVE TECH SVS NSB											
					1066	FUNCTIONAL SUPERVISOR	126,122	1.0	127,383	1.0	127,383	1.0	128,020	1.0	129,300	1.0
					1082	INSTRUCTIONAL SPECIALIST	116,581	1.0	117,747	1.0	117,747	1.0	122,978	1.0	124,208	1.0
					1087	TECH SPECIALIST	116,390	1.0	117,747	1.0	117,747	1.0	122,978	1.0	124,208	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	52,981	1.0	55,116	1.0	56,769	1.0	59,958	1.0	62,269	1.0
					2002	HRLY OFFICE ASSIST	21,888	0.0	25,704	0.0	26,399	0.0	24,430	0.0	24,674	0.0
					4000	INSTRUCTL SUPPLIES	190	0.0	18,238	0.0	9,657	0.0	17,407	0.0	15,750	0.0
					4002	GEN OFFICE SUPPLIES	6,314	0.0	6,472	0.0	6,907	0.0	5,834	0.0	8,347	0.0
					4003	COMPUTER SUPPLIES	1,691	0.0	0	0.0	314	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	11	0.0	0	0.0	17	0.0	44	0.0	44	0.0
					4007	ADDL EQUIP <\$5000	5,086	0.0	138	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	218	0.0	0	0.0	0	0.0	300	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	32	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	16,797	0.0	1,063	0.0	279	0.0	20	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	670	0.0	0	0.0	0	0.0	0	0.0
				580461	DSS-ASSISTIVE TECH SVS NSB Total		464,270	4.0	470,277	4.0	463,251	4.0	481,969	4.0	488,800	4.0
					DSS-ASSISTIVE TECH SVS SB											
					1105	TCHR SPECIAL ED	0	0.0	188,000	3.0	274,921	3.0	291,010	3.0	309,252	3.0
					1118	TCHR INSTRL SUPPORT	2,391,817	31.0	2,400,577	28.0	2,510,049	29.0	2,642,155	29.0	2,829,613	29.0
					2000	HRLY TEACHER	12,982	0.0	21,642	0.0	5,704	0.0	18,438	0.0	18,622	0.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	30,650	0.0	32,564	0.0
					4000	INSTRUCTL SUPPLIES	753	0.0	10,664	0.0	32,761	0.0	10,810	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	139	0.0	27	0.0	198	0.0	2,000	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4003	COMPUTER SUPPLIES	4,482	0.0	7,645	0.0	0	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	338	0.0	215	0.0	50	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	10,991	0.0	0	0.0	2,567	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	231	0.0	438	0.0	368	0.0	0	0.0	0	0.0
					4017	FIXED ASSETS>5000	29,180	0.0	29,660	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	33,210	0.0	21,942	0.0	19,736	0.0	9,725	0.0	22,534	0.0
					DSS-ASSISTIVE TECH SVS SB Total		2,484,123	31.0	2,680,809	31.0	2,846,353	32.0	3,004,786	32.0	3,212,585	32.0
					SPECIAL EDUCATION INSTRUCTION Total		51,820,088	705.7	52,911,499	698.5	53,827,837	699.8	58,050,875	700.2	63,000,373	723.2
			0590	OFFICE OF INTERVENTION & PREVENTION SVCS												
				590000	DSS-INTERVENTION & PREVENTION SVCS											
					1060	DIRECTOR	141,448	1.0	143,331	1.0	143,331	1.0	148,097	1.0	150,816	1.0
					1061	COORDINATOR	123,710	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	62,083	1.0	64,272	1.0	65,878	1.0	68,932	1.0	71,062	1.0
					2000	HRLY TEACHER	0	0.0	33	0.0	611	0.0	0	0.0	0	0.0
					2008	HRLY PROFESSIONAL	15,187	0.0	14,922	0.0	15,832	0.0	18,700	0.0	18,887	0.0
					2011	HRLY PARENT LIAISON	0	0.0	439	0.0	2,539	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4001	TEXTBOOKS	0	0.0	0	0.0	0	0.0	2,196	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	2,273	0.0	1,095	0.0	929	0.0	1,281	0.0	1,808	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	614	0.0	1,300	0.0	1,300	0.0	668	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	2,575	0.0	6,046	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	29	0.0	27	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	168	0.0	0	0.0	0	0.0	168	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	521	0.0	1,123	0.0	701	0.0	0	0.0	800	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
					5001	OFFICIAL TRAVEL	0	0.0	0	0.0	36	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	7,013	0.0	5,790	0.0	3,542	0.0	6,374	0.0	4,597	0.0
					5024	SCHL BASED PROF DEV	0	0.0	130	0.0	326	0.0	500	0.0	500	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	675	0.0	500	0.0	800	0.0	800	0.0
					5535	OTHER PROFESSL SVCS	4,650	0.0	174,350	0.0	170,740	0.0	180,000	0.0	170,000	0.0
					6060	COUNTY PRINT SHOP CHARGES	131,014	0.0	127,730	0.0	98,228	0.0	127,500	0.0	127,500	0.0
					DSS-INTERVENTION & PREVENTION SVCS Total		490,647	2.0	540,549	2.0	504,522	2.0	556,375	2.0	547,437	2.0
				590001	DSS-NONTRADITIONAL PROGRAMS:SB SUPPORT											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	-3,960	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	300	0.0	269,895	0.0	155,000	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	16,680	0.0	0	0.0
					DSS-NONTRADITIONAL PROGRAMS:SB SUPPORT Total		0	0.0	0	0.0	300	0.0	282,615	0.0	155,000	0.0
				590009	DSSSE INTERAGENCY SCHOOL ADMINISTRATION											
					1044	ASST PRINCIPAL ALT	123,649	1.0	124,885	1.0	93,664	1.0	0	0.0	0	0.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	67,473	1.0	68,148	1.0	51,111	1.0	0	0.0	0	0.0
					DSSSE INTERAGENCY SCHOOL ADMINISTRATION Total		191,122	2.0	193,033	2.0	144,775	2.0	0	0.0	0	0.0
				590013	DSS INTERAGENCY SCHOOL PROGRAMS SB											
					1044	ASST PRINCIPAL ALT	0	0.0	0	0.0	31,221	0.0	128,389	1.0	130,970	1.0
					1082	INSTRUCTIONAL SPECIALIST	185,985	2.0	207,208	2.0	322,730	3.0	336,985	3.0	347,747	3.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					1087	TECH SPECIALIST	88,256	1.0	91,368	1.0	76,624	1.0	99,169	1.0	102,665	1.0
					1091	SAFETY/SECURTY SPEC	28,115	1.0	44,090	1.0	45,854	1.0	49,925	1.0	52,441	1.0
					1119	SCHOOL COUNS SVS MS/HS	278,288	2.5	296,187	3.5	305,013	3.5	385,374	4.5	411,110	4.5
					1133	TCHR ALTERNATIVE ED	4,695,132	67.5	5,150,993	66.5	5,405,700	65.5	5,828,348	64.5	6,002,369	64.5
					1142	INSTRL ASSIST SP ED	37,031	1.0	11,064	1.0	69,748	1.0	155,307	1.0	46,100	1.0
					1203	OFFICE ASSIST SP ED	0	0.0	0	0.0	0	0.0	24,572	0.0	0	0.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	0	0.0	17,037	0.0	69,570	1.0	70,266	1.0
					1500	OVERTIME	41	0.0	33	0.0	19	0.0	25	0.0	25	0.0
					1501	OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	52	0.0	0	0.0
					1522	BUS DRVR - FIELD TRIP	1,510	0.0	253	0.0	188	0.0	475	0.0	480	0.0
					2000	HRLY TEACHER	72,849	0.0	80,917	0.0	44,555	0.0	79,395	0.0	58,773	0.0
					2002	HRLY OFFICE ASSIST	30,402	0.0	45,898	0.0	21,356	0.0	37,282	0.0	47,072	0.0
					2005	HRLY INSTRL ASSIST	7,965	0.0	1,686	0.0	0	0.0	0	0.0	0	0.0
					2008	HRLY PROFESSIONAL	0	0.0	0	0.0	8,666	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	10,568	0.0	17,755	0.0	9,324	0.0	0	0.0
					2020	SUBS SICK/PERSNL LV	49,860	0.0	28,402	0.0	26,135	0.0	63,695	0.0	66,655	0.0
					2021	SUBS OFFICL/VAC LV	0	0.0	0	0.0	0	0.0	0	0.0	798	0.0
					2030	SUBS TRAINING	2,748	0.0	2,256	0.0	671	0.0	1,849	0.0	1,841	0.0
					2502	EXTRA DUTY SUPPLEMENT	9,721	0.0	9,338	0.0	9,738	0.0	10,256	0.0	9,898	0.0
					3020	WPFO - PERSONNEL	0	0.0	0	0.0	-2,673	0.0	0	0.0	0	0.0
					3021	GRANT INDIRECT COST RECOVERY	-1,678	0.0	-1,268	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	57,964	0.0	43,000	0.0	28,802	0.0	67,279	0.0	62,125	0.0
					4001	TEXTBOOKS	15,558	0.0	17,882	0.0	13,293	0.0	34,831	0.0	34,831	0.0
					4002	GEN OFFICE SUPPLIES	3,479	0.0	3,547	0.0	296	0.0	379	0.0	379	0.0
					4003	COMPUTER SUPPLIES	3,039	0.0	1,266	0.0	2,083	0.0	4,471	0.0	2,200	0.0
					4004	TESTS	0	0.0	0	0.0	0	0.0	80	0.0	0	0.0
					4006	POSTAL SERVICE	226	0.0	446	0.0	0	0.0	23	0.0	23	0.0
					4007	ADDL EQUIP <\$5000	8,970	0.0	9,366	0.0	2,716	0.0	2,604	0.0	1,604	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	92	0.0	527	0.0	0	0.0	0	0.0	0	0.0
					4011	PERIODICALS	1,273	0.0	0	0.0	0	0.0	945	0.0	945	0.0
					4012	REFERENCE BOOKS	0	0.0	47	0.0	0	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	631	0.0	1,649	0.0	25	0.0	489	0.0	300	0.0
					4017	FIXED ASSETS>5000	6,433	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	1,321	0.0	17	0.0	35	0.0	1,800	0.0	100	0.0
					4021	MAINTENANCE SUPPS	0	0.0	36	0.0	61	0.0	40	0.0	0	0.0
					4023	COMPUTR REPAIR PART	36	0.0	0	0.0	33	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	28,599	0.0	39,830	0.0	4,935	0.0	22,911	0.0	7,911	0.0
					4042	SOFTWARE NON CAP	89,040	0.0	97,514	0.0	89,329	0.0	5,103	0.0	0	0.0
					5022	PROFL DEVELOPMENT	2,415	0.0	1,605	0.0	300	0.0	539	0.0	500	0.0
					5024	SCHL BASED PROF DEV	8,182	0.0	8,650	0.0	1,768	0.0	1,566	0.0	1,342	0.0
					5501	OFFICE EQUIP SVC	0	0.0	0	0.0	17	0.0	0	0.0	0	0.0
					5502	COPIER SERVICE	2,436	0.0	1,628	0.0	876	0.0	378	0.0	1,862	0.0
					5530	STUDT/PARENT TRANSP	0	0.0	40	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	75	0.0	1,800	0.0	300	0.0	2,758	0.0	23,005	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5541	COPIER RENTAL	0	0.0	1,237	0.0	1,484	0.0	1,484	0.0	1,500	0.0
					6041	POLICE SERVICES-SAF	263	0.0	300	0.0	600	0.0	0	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	1,557	0.0	1,378	0.0	1,402	0.0	1,530	0.0	1,530	0.0
					6580	FACILITY MODIFICATN	265	0.0	10	0.0	820	0.0	242	0.0	0	0.0
					DSS INTERAGENCY SCHOOL PROGRAMS SB Total		5,718,079	75.0	6,210,766	75.0	6,549,515	75.0	7,429,446	77.0	7,489,368	77.0
				590014	DSS-NONTRADITIONAL SCHOOLS GRADUATION											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	900	0.0	3,024	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	385	0.0	-385	0.0	0	0.0
					DSS-NONTRADITIONAL SCHOOLS GRADUATION Total		0	0.0	0	0.0	1,285	0.0	2,639	0.0	0	0.0
				590015	DSS-EQUITY AND STUDENT CONDUCT											
					1061	COORDINATOR	0	0.0	0	0.0	0	0.0	0	0.0	115,157	1.0
					DSS-EQUITY AND STUDENT CONDUCT Total		0	0.0	0	0.0	0	0.0	0	0.0	115,157	1.0
				590020	DSS-ALT AIM BRYANT											
					1133	TCHR ALTERNATIVE ED	333,949	5.0	346,562	5.0	353,919	5.0	405,882	5.0	432,528	5.0
					1143	INSTRL ASSIST ALT	62,946	3.0	78,705	3.0	82,279	3.0	93,508	3.0	98,353	3.0
					1522	BUS DRVR - FIELD TRIP	907	0.0	267	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	15,606	0.0	18,289	0.0	17,277	0.0	24,179	0.0	24,421	0.0
					2002	HRLY OFFICE ASSIST	17,998	0.0	17,590	0.0	18,576	0.0	15,154	0.0	15,306	0.0
					2020	SUBS SICK/PERSNL LV	15,261	0.0	4,375	0.0	2,310	0.0	7,663	0.0	8,142	0.0
					2502	EXTRA DUTY SUPPLEMENT	1,721	0.0	1,738	0.0	1,738	0.0	1,755	0.0	1,773	0.0
					4000	INSTRUCTL SUPPLIES	10,866	0.0	13,902	0.0	11,407	0.0	10,197	0.0	10,197	0.0
					4001	TEXTBOOKS	0	0.0	43	0.0	1,116	0.0	2,000	0.0	1,400	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	37	0.0	1,073	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	393	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	28	0.0	1,107	0.0	198	0.0	0	0.0	250	0.0
					4019	SPECIAL FUNCTIONS	34	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	18,326	0.0	0	0.0	2,325	0.0	5,000	0.0	5,000	0.0
					4042	SOFTWARE NON CAP	12,075	0.0	12,075	0.0	12,075	0.0	0	0.0	0	0.0
					5502	COPIER SERVICE	336	0.0	336	0.0	336	0.0	0	0.0	350	0.0
					5541	COPIER RENTAL	0	0.0	0	0.0	-186	0.0	0	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	88	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					DSS-ALT AIM BRYANT Total		490,142	8.0	495,025	8.0	504,836	8.0	565,338	8.0	597,720	8.0
				590025	DSS-AIM ALT PRGM MT. VIEW (SB)											
					1133	TCHR ALTERNATIVE ED	426,548	5.0	408,988	5.0	431,659	5.0	439,507	5.0	453,952	5.0
					1143	INSTRL ASSIST ALT	89,922	3.0	100,235	3.0	103,284	3.0	103,718	3.0	107,244	3.0
					2000	HRLY TEACHER	30,009	0.0	31,595	0.0	27,490	0.0	29,179	0.0	29,471	0.0
					2002	HRLY OFFICE ASSIST	6,353	0.0	650	0.0	0	0.0	521	0.0	526	0.0
					2020	SUBS SICK/PERSNL LV	0	0.0	107	0.0	0	0.0	7,663	0.0	8,142	0.0
					2021	SUBS OFFICL/VAC LV	0	0.0	0	0.0	0	0.0	0	0.0	73	0.0
					2502	EXTRA DUTY SUPPLEMENT	1,721	0.0	1,738	0.0	1,738	0.0	1,755	0.0	1,773	0.0
					4000	INSTRUCTL SUPPLIES	1,250	0.0	3,948	0.0	2,105	0.0	4,000	0.0	3,500	0.0
					4001	TEXTBOOKS	530	0.0	986	0.0	1,113	0.0	500	0.0	1,000	0.0
					4002	GEN OFFICE SUPPLIES	718	0.0	67	0.0	45	0.0	0	0.0	200	0.0
					4003	COMPUTER SUPPLIES	174	0.0	23	0.0	13	0.0	0	0.0	200	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	191	0.0	2,500	0.0	2,100	0.0
					4042	SOFTWARE NON CAP	12,950	0.0	12,950	0.0	12,950	0.0	0	0.0	0	0.0
				590048	DSS-AIM ALT PRGM MT. VIEW (SB) Total		570,176	8.0	561,288	8.0	580,587	8.0	589,343	8.0	608,181	8.0
					DSS SPECIAL PROJECTS											
					1061	COORDINATOR	144,704	0.0	146,151	0.0	149,074	0.0	110,695	0.0	0	0.0
					DSS SPECIAL PROJECTS Total		144,704	0.0	146,151	0.0	149,074	0.0	110,695	0.0	0	0.0
				590049	DSS- STUDENT SAFETY & WELLNESS											
					1061	COORDINATOR	120,388	1.0	127,383	1.0	127,383	1.0	130,969	1.0	133,602	1.0
					1083	BUSINESS SPECIALIST	74,237	1.0	72,855	1.0	0	0.0	0	0.0	0	0.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	64,865	1.0	63,145	1.0	43,188	1.0	46,901	1.0	49,228	1.0
					1522	BUS DRVR - FIELD TRIP	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	10,271	0.0	5,534	0.0	775	0.0	0	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	29,145	0.0	27,334	0.0	22,516	0.0	34,003	0.0	34,343	0.0
					2008	HRLY PROFESSIONAL	0	0.0	0	0.0	3,299	0.0	0	0.0	0	0.0
					2023	SUBS ORGANIZATNL LV	171	0.0	146	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	94	0.0	0	0.0	0	0.0
					2501	COURT SUPPLEMENT	40,581	0.0	35,771	0.0	38,928	0.0	41,155	0.0	41,567	0.0
					2505	OUTSTAND PERF AWARD	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	12,888	0.0	9,702	0.0	4,033	0.0	13,475	0.0	14,400	0.0
					4002	GEN OFFICE SUPPLIES	2,136	0.0	586	0.0	1,881	0.0	2,250	0.0	2,250	0.0
					4003	COMPUTER SUPPLIES	0	0.0	77	0.0	75	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	110	0.0	223	0.0	14	0.0	0	0.0	200	0.0
					4007	ADDL EQUIP <\$5000	4,279	0.0	1,470	0.0	555	0.0	3,500	0.0	3,000	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	474	0.0	1,401	0.0	0	0.0	0	0.0	0	0.0
					4011	PERIODICALS	0	0.0	0	0.0	180	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	50	0.0	0	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	160	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	366	0.0	274	0.0	290	0.0	290	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	1,876	0.0	290	0.0	0	0.0	300	0.0
					5022	PROFL DEVELOPMENT	97	0.0	5,026	0.0	1,526	0.0	925	0.0	1,600	0.0
					5535	OTHER PROFESSL SVCS	11,700	0.0	115,889	0.0	4,800	0.0	61,480	0.0	6,548	0.0
					6060	COUNTY PRINT SHOP CHARGES	10	0.0	0	0.0	1,372	0.0	0	0.0	0	0.0
					DSS- STUDENT SAFETY & WELLNESS Total		371,452	3.0	468,992	3.0	251,182	2.0	335,249	2.0	287,329	2.0
				590051	DSS- SAFE AND DRUG-FREE YOUTH (SB)											
					1118	TCHR INSTRL SUPPORT	566,242	8.0	605,891	8.0	638,301	8.0	666,897	8.0	709,634	8.0
					1142	INSTRL ASSIST SP ED	42,033	2.0	44,745	2.0	45,790	2.0	54,231	2.0	58,489	2.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	9,579	0.0	10,177	0.0
					DSS- SAFE AND DRUG-FREE YOUTH (SB) Total		608,276	10.0	650,637	10.0	684,091	10.0	730,707	10.0	778,301	10.0
				590054	DSS-SUBSTANCE ABUSE PREVENTION PRGM-SB											
					1083	BUSINESS SPECIALIST	0	0.0	0	0.0	0	0.0	358,076	6.0	368,021	6.0
					3020	WPFO - PERSONNEL	0	0.0	0	0.0	0	0.0	-525,768	0.0	-530,055	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	660	0.0	660	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	5,915	0.0	0	0.0
					DSS-SUBSTANCE ABUSE PREVENTION PRGM-SB Total		0	0.0	0	0.0	0	0.0	-161,117	6.0	-161,375	6.0



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				590056	DSS- SUBSTANCE ABUSE PREVENTION PROGRAM											
					1083	BUSINESS SPECIALIST	0	0.0	0	0.0	0	0.0	43,727	0.5	44,164	0.5
					3020	WPFO - PERSONNEL	0	0.0	0	0.0	0	0.0	-63,729	0.0	-63,261	0.0
					DSS- SUBSTANCE ABUSE PREVENTION PROGRAM Total		0	0.0	0	0.0	0	0.0	-20,002	0.5	-19,097	0.5
				590100	DSS- PSYCHOLOGICAL SERVICES											
					1061	COORDINATOR	131,179	1.0	132,491	1.0	132,491	1.0	135,450	1.0	137,822	1.0
					1066	FUNCTIONAL SUPERVISOR	126,122	1.0	127,383	1.0	127,383	1.0	130,969	1.0	133,602	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	64,865	1.0	65,514	1.0	65,514	1.0	66,829	1.0	67,497	1.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	1,831	0.0	0	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	1,766	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2008	HRLY PROFESSIONAL	121,410	0.0	249,596	0.0	367,379	0.0	144,799	0.0	140,415	0.0
					2020	SUBS SICK/PERSNL LV	0	0.0	4,161	0.0	8,264	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	299	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	1,660	0.0	1,678	0.0	1,574	0.0	926	0.0	1,700	0.0
					4003	COMPUTER SUPPLIES	0	0.0	70	0.0	0	0.0	888	0.0	0	0.0
					4004	TESTS	259,895	0.0	165,250	0.0	170,780	0.0	211,040	0.0	178,830	0.0
					4006	POSTAL SERVICE	5,117	0.0	1,767	0.0	2,420	0.0	1,500	0.0	5,000	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	1,325	0.0	0	0.0	712	0.0	1,600	0.0
					4011	PERIODICALS	0	0.0	0	0.0	99	0.0	190	0.0	190	0.0
					4019	SPECIAL FUNCTIONS	1,037	0.0	534	0.0	779	0.0	763	0.0	763	0.0
					4041	TECHNICAL EQUIP NON CAP	151,360	0.0	0	0.0	13,641	0.0	17,133	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	4,100	0.0	0	0.0
					5085	ACCREDITATION	0	0.0	0	0.0	0	0.0	1,280	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	16,631	0.0	0	0.0	194,000	0.0
					DSS- PSYCHOLOGICAL SERVICES Total		864,410	3.0	749,770	3.0	908,786	3.0	716,878	3.0	861,419	3.0
				590110	DSS-GENL ED PSYCHOLOGISTS											
					1080	PSYCHOLOGIST	8,163,621	112.0	8,110,584	111.0	8,196,607	112.0	10,027,831	121.5	10,538,977	121.5
					1082	INSTRUCTIONAL SPECIALIST	105,015	1.0	117,747	1.0	117,407	1.0	122,978	1.0	124,208	1.0
					1146	IA- TITLE I	0	0.0	0	0.0	-505	0.0	0	0.0	0	0.0
					4004	TESTS	50,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					DSS-GENL ED PSYCHOLOGISTS Total		8,318,636	113.0	8,228,331	112.0	8,313,509	113.0	10,150,809	122.5	10,663,185	122.5
				590130	DSS-ED PSYCHOLOGISTS											
					1080	PSYCHOLOGIST	3,381,357	38.0	3,184,398	37.0	2,930,152	37.0	3,338,246	37.0	3,409,714	37.0
					DSS-ED PSYCHOLOGISTS Total		3,381,357	38.0	3,184,398	37.0	2,930,152	37.0	3,338,246	37.0	3,409,714	37.0
				590203	DSS ALC STAFFING ELEMENTARY SB											
					1120	SCHOOL COUNS SVS ES	166,195	2.0	108,673	2.0	108,759	2.0	168,365	2.0	176,791	2.0
					1133	TCHR ALTERNATIVE ED	447,379	6.0	404,804	6.0	449,367	6.0	525,518	6.0	552,456	6.0
					1143	INSTRL ASSIST ALT	82,666	5.0	169,972	5.0	153,217	5.0	149,164	5.0	158,502	5.0
					2020	SUBS SICK/PERSNL LV	3,432	0.0	3,690	0.0	2,407	0.0	10,536	0.0	11,195	0.0
					DSS ALC STAFFING ELEMENTARY SB Total		699,672	13.0	687,139	13.0	713,750	13.0	853,583	13.0	898,944	13.0
				590204	DSS ALC STAFFING SECONDARY SB											
					1044	ASST PRINCIPAL ALT	358,284	3.0	367,729	3.0	376,376	3.0	377,639	3.0	387,293	3.0
					1082	INSTRUCTIONAL SPECIALIST	116,581	1.0	117,747	1.0	88,310	1.0	0	0.0	0	0.0
					1094	SAFETY/SECURTY ASST	99,604	3.0	97,137	3.0	99,153	3.0	113,666	3.0	118,040	3.0

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					1105	TCHR SPECIAL ED	325,456	5.0	328,002	5.0	298,916	5.0	356,780	5.0	385,494	5.0
					1119	SCHOOL COUNS SVS MS/HS	245,123	3.5	341,205	3.5	249,836	3.5	270,432	3.5	323,577	3.5
					1133	TCHR ALTERNATIVE ED	1,076,873	16.0	1,127,439	16.0	1,187,389	16.0	1,254,532	16.0	1,264,078	16.0
					1141	INSTRLL ASSIST GENRL	37,671	2.0	39,265	2.0	0	2.0	0	2.0	56,579	2.0
					1142	INSTRLL ASSIST SP ED	109,046	4.0	133,319	4.0	114,459	4.0	144,179	4.0	93,747	3.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	160,893	3.0	166,585	3.0	170,571	3.0	177,413	3.0	181,735	3.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	25,861	0.0	26,459	0.0
					DSS ALC STAFFING SECONDARY SB Total		2,529,531	40.5	2,718,429	40.5	2,585,011	40.5	2,720,502	39.5	2,837,001	38.5
				590210	DSS ALC CAMERON SB											
					4000	INSTRUCTL SUPPLIES	1,550	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					DSS ALC CAMERON SB Total		1,550	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				590220	DSS ALC BRYANT SB											
					1522	BUS DRVR - FIELD TRIP	248	0.0	257	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	6,965	0.0	0	0.0	196	0.0	696	0.0	703	0.0
					2020	SUBS SICK/PERSNL LV	3,823	0.0	12,647	0.0	2,665	0.0	0	0.0	0	0.0
					2021	SUBS OFFICL/VAC LV	0	0.0	0	0.0	0	0.0	0	0.0	136	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	874	0.0	883	0.0
					2502	EXTRA DUTY SUPPLEMENT	1,721	0.0	1,738	0.0	1,738	0.0	1,755	0.0	1,773	0.0
					4000	INSTRUCTL SUPPLIES	9,751	0.0	11,868	0.0	9,627	0.0	8,522	0.0	11,022	0.0
					4001	TEXTBOOKS	0	0.0	0	0.0	595	0.0	3,650	0.0	3,200	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	47	0.0	239	0.0	2,000	0.0	350	0.0
					4003	COMPUTER SUPPLIES	48	0.0	15	0.0	76	0.0	0	0.0	100	0.0
					4006	POSTAL SERVICE	57	0.0	0	0.0	0	0.0	45	0.0	45	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	69	0.0	4,041	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	135	0.0	0	0.0	0	0.0	0	0.0
					4021	MAINTENANCE SUPPS	0	0.0	0	0.0	42	0.0	0	0.0	0	0.0
					4023	COMPUTR REPAIR PART	16	0.0	30	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	613	0.0	2,932	0.0	4,865	0.0	4,865	0.0
					4042	SOFTWARE NON CAP	5,425	0.0	5,425	0.0	5,425	0.0	0	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	103	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	500	0.0	0	0.0
					DSS ALC BRYANT SB Total		28,177	0.0	32,844	0.0	27,576	0.0	22,906	0.0	23,076	0.0
				590224	DSS-PSYCH SVCS GEN ED PROJECT MOMENTUM											
					1080	PSYCHOLOGIST	0	0.0	0	0.0	0	0.0	73,776	0.0	0	0.0
					DSS-PSYCH SVCS GEN ED PROJECT MOMENTUM Total		0	0.0	0	0.0	0	0.0	73,776	0.0	0	0.0
				590230	SS-ALC MOUNTAIN VIEW-SB											
					1522	BUS DRVR - FIELD TRIP	473	0.0	582	0.0	397	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	97	0.0	0	0.0	0	0.0	696	0.0	703	0.0
					2002	HRLY OFFICE ASSIST	1,191	0.0	0	0.0	121	0.0	0	0.0	0	0.0
					2020	SUBS SICK/PERSNL LV	4,367	0.0	6,758	0.0	9,876	0.0	0	0.0	0	0.0
					2021	SUBS OFFICL/VAC LV	0	0.0	0	0.0	0	0.0	0	0.0	82	0.0
					2030	SUBS TRAINING	0	0.0	414	0.0	506	0.0	874	0.0	883	0.0
					2502	EXTRA DUTY SUPPLEMENT	1,721	0.0	1,738	0.0	1,738	0.0	1,755	0.0	1,773	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4000	INSTRUCTL SUPPLIES	11,217	0.0	8,552	0.0	9,048	0.0	8,750	0.0	11,022	0.0
					4001	TEXTBOOKS	1,457	0.0	662	0.0	499	0.0	3,650	0.0	3,650	0.0
					4002	GEN OFFICE SUPPLIES	437	0.0	31	0.0	215	0.0	250	0.0	250	0.0
					4003	COMPUTER SUPPLIES	414	0.0	1,700	0.0	613	0.0	1,000	0.0	500	0.0
					4005	CUSTODIAL SUPPLIES	0	0.0	56	0.0	0	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	67	0.0	0	0.0	13	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	3,602	0.0	1,500	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	110	0.0	152	0.0	0	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	135	0.0	77	0.0	0	0.0	100	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	127	0.0	127	0.0
					4021	MAINTENANCE SUPPS	15	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	344	0.0	1,616	0.0	2,945	0.0	3,865	0.0	4,265	0.0
					4042	SOFTWARE NON CAP	4,375	0.0	4,375	0.0	4,375	0.0	653	0.0	0	0.0
					5024	SCHL BASED PROF DEV	229	0.0	0	0.0	521	0.0	20	0.0	0	0.0
					5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	0	0.0	-60	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	99	0.0	0	0.0
						SS-ALC MOUNTAIN VIEW-SB Total	26,514	0.0	26,772	0.0	34,487	0.0	23,238	0.0	23,354	0.0
			590250			DSS-ALC MONTROSE SB										
					1522	BUS DRVR - FIELD TRIP	0	0.0	267	0.0	0	0.0	205	0.0	207	0.0
					2000	HRLY TEACHER	-176	0.0	82	0.0	0	0.0	889	0.0	494	0.0
					2002	HRLY OFFICE ASSIST	-417	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2008	HRLY PROFESSIONAL	0	0.0	113	0.0	311	0.0	0	0.0	0	0.0
					2020	SUBS SICK/PERSNL LV	8,671	0.0	5,628	0.0	697	0.0	0	0.0	0	0.0
					2021	SUBS OFFICL/VAC LV	0	0.0	0	0.0	0	0.0	0	0.0	127	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	713	0.0	874	0.0	883	0.0
					2502	EXTRA DUTY SUPPLEMENT	1,721	0.0	1,738	0.0	3,888	0.0	6,098	0.0	6,159	0.0
					4000	INSTRUCTL SUPPLIES	6,073	0.0	10,794	0.0	6,035	0.0	9,334	0.0	10,722	0.0
					4001	TEXTBOOKS	420	0.0	2,703	0.0	259	0.0	3,650	0.0	3,650	0.0
					4002	GEN OFFICE SUPPLIES	118	0.0	62	0.0	125	0.0	110	0.0	110	0.0
					4003	COMPUTER SUPPLIES	279	0.0	235	0.0	118	0.0	375	0.0	200	0.0
					4005	CUSTODIAL SUPPLIES	24	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	42	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	206	0.0	86	0.0	0	0.0	100	0.0
					4013	AUDIO VISUAL SUPPLIES	489	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4021	MAINTENANCE SUPPS	64	0.0	33	0.0	222	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	3,099	0.0	0	0.0	9,421	0.0	4,865	0.0	4,865	0.0
					4042	SOFTWARE NON CAP	8,225	0.0	8,225	0.0	8,225	0.0	494	0.0	0	0.0
					5024	SCHL BASED PROF DEV	0	0.0	0	0.0	347	0.0	410	0.0	0	0.0
					5541	COPIER RENTAL	1,120	0.0	1,232	0.0	1,232	0.0	1,419	0.0	1,340	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	60	0.0	400	0.0	0	0.0	0	0.0
						DSS-ALC MONTROSE SB Total	29,752	0.0	31,378	0.0	32,088	0.0	28,722	0.0	28,856	0.0
			590260			DSS-ALC BURKE CENTRE SB										
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	246	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					2000	HRLY TEACHER	524	0.0	1,310	0.0	397	0.0	1,391	0.0	1,405	0.0
					4000	INSTRUCTL SUPPLIES	6,421	0.0	9,411	0.0	9,410	0.0	8,767	0.0	8,767	0.0
					4001	TEXTBOOKS	63	0.0	439	0.0	0	0.0	3,313	0.0	2,813	0.0
					4002	GEN OFFICE SUPPLIES	11	0.0	160	0.0	36	0.0	0	0.0	200	0.0
					4003	COMPUTER SUPPLIES	10	0.0	50	0.0	216	0.0	0	0.0	300	0.0
					4005	CUSTODIAL SUPPLIES	0	0.0	35	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	319	0.0	0	0.0	1,416	0.0	3,125	0.0	2,425	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	43	0.0	0	0.0	0	0.0
					4021	MAINTENANCE SUPPS	0	0.0	45	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	3,608	0.0	663	0.0	0	0.0	700	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	-110	0.0	0	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	100	0.0	0	0.0	110	0.0	0	0.0
					DSS-ALC BURKE CENTRE SB Total		7,346	0.0	15,158	0.0	12,180	0.0	16,842	0.0	16,610	0.0
			590270	FAIRFAX ADULT HIGH SCHOOL												
					1024	PRINCIPAL ALT HS	121,185	1.0	125,457	1.0	128,593	1.0	134,109	1.0	136,805	1.0
					1046	STUDENT SERVICES DIRECTOR	0	0.0	0	0.0	0	0.0	132,279	1.0	133,602	1.0
					1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	223,426	2.0	228,424	2.0
					1083	BUSINESS SPECIALIST	14,636	0.0	17,628	0.0	15,615	0.0	28,329	0.0	0	0.0
					1087	TECH SPECIALIST	96,554	1.0	98,392	1.0	99,645	1.0	105,755	1.0	106,813	1.0
					1090	TECHNICIAN	47,257	1.0	49,557	1.0	51,292	1.0	54,973	1.0	70,266	1.0
					1092	CAREER CENTER SPEC	8,088	0.0	4,277	0.0	0	0.0	0	0.0	0	0.0
					1094	SAFETY/SECURTY ASST	46,341	1.0	41,091	1.0	42,119	1.0	0	0.0	0	0.0
					1118	TCHR INSTRL SUPPORT	204,539	3.5	241,563	3.5	350,078	3.5	170,578	2.0	194,662	2.0
					1119	SCHOOL COUNS SVS MS/HS	79,609	1.0	86,624	1.0	94,791	1.0	283,067	3.0	298,016	3.0
					1133	TCHR ALTERNATIVE ED	0	0.0	0	0.0	0	0.0	769,560	10.0	825,914	10.0
					1134	TCHR ESL	63,248	0.0	75,972	0.0	80,341	0.0	559,977	6.0	580,419	6.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	105,755	2.0	11,773	2.0	35,300	2.0	172,481	3.0	150,149	3.0
					1240	CUSTODIAN	0	0.0	0	0.0	0	0.0	46,734	1.0	45,417	1.0
					1500	OVERTIME	0	0.0	0	0.0	0	0.0	1,057	0.0	0	0.0
					1520	BUS DRIVER	0	0.0	0	0.0	0	0.0	32,522	0.0	32,847	0.0
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	244	0.0	246	0.0
					2000	HRLY TEACHER	628,897	0.0	501,837	0.0	159,881	0.0	1,079,996	0.0	864,294	0.0
					2001	HRLY TECHNICAL	13,474	0.0	957	0.0	482	0.0	54,635	0.0	55,181	0.0
					2002	HRLY OFFICE ASSIST	4,227	0.0	36,214	0.0	3,369	0.0	76,486	0.0	77,251	0.0
					2008	HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	78,989	0.0	79,779	0.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	17,241	0.0	18,317	0.0
					2502	EXTRA DUTY SUPPLEMENT	0	0.0	4,301	0.0	2,150	0.0	2,242	0.0	2,264	0.0
					4000	INSTRUCTL SUPPLIES	20,847	0.0	15,579	0.0	6,951	0.0	154,350	0.0	49,225	0.0
					4001	TEXTBOOKS	19,667	0.0	9,061	0.0	26,208	0.0	9,794	0.0	49,794	0.0
					4002	GEN OFFICE SUPPLIES	586	0.0	355	0.0	791	0.0	25,204	0.0	26,658	0.0
					4003	COMPUTER SUPPLIES	24	0.0	0	0.0	70	0.0	950	0.0	0	0.0
					4004	TESTS	0	0.0	0	0.0	0	0.0	23,708	0.0	23,708	0.0
					4005	CUSTODIAL SUPPLIES	0	0.0	47	0.0	0	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	0	0.0	78	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4007	ADDL EQUIP <\$5000	23,985	0.0	8,345	0.0	14,413	0.0	1,454	0.0	21,443	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	180	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	485	0.0	0	0.0	0	0.0	473	0.0	473	0.0
					4021	MAINTENANCE SUPPS	0	0.0	48	0.0	31	0.0	50	0.0	0	0.0
					4023	COMPUTR REPAIR PART	0	0.0	0	0.0	70	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	4,367	0.0	4,970	0.0	11,850	0.0	72,795	0.0	0	0.0
					4042	SOFTWARE NON CAP	875	0.0	39,025	0.0	70,000	0.0	72,375	0.0	0	0.0
					4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	11,554	0.0	11,554	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	57	0.0	2,000	0.0	2,000	0.0
					5024	SCHL BASED PROF DEV	0	0.0	0	0.0	0	0.0	190	0.0	0	0.0
					5502	COPIER SERVICE	0	0.0	0	0.0	0	0.0	1,619	0.0	1,619	0.0
					5505	OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	850	0.0	850	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	11,921	0.0	11,921	0.0
					5536	CREDIT CARD DISCOUNT FEES	0	0.0	0	0.0	0	0.0	457	0.0	457	0.0
					5541	COPIER RENTAL	1,398	0.0	4,214	0.0	4,214	0.0	5,486	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	294	0.0	14	0.0	0	0.0	372	0.0	372	0.0
					6580	FACILITY MODIFICATN	742	0.0	21	0.0	0	0.0	5,019	0.0	0	0.0
						FAIRFAX ADULT HIGH SCHOOL Total	1,507,260	10.5	1,377,399	10.5	1,198,311	10.5	4,425,302	31.0	4,100,740	31.0
				590271		OUTREACH LRN CTR/EDP/GED (SB)										
					1082	INSTRUCTIONAL SPECIALIST	102,914	1.0	106,543	1.0	0	1.0	0	0.0	0	0.0
					1083	BUSINESS SPECIALIST	218,822	3.0	236,578	3.0	241,230	3.0	0	0.0	0	0.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	85,393	2.0	109,122	2.0	87,887	2.0	0	0.0	0	0.0
					1500	OVERTIME	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	235,637	0.0	228,820	0.0	187,526	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	2,739	0.0	1,099	0.0	0	0.0	0	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	4,360	0.0	3,826	0.0	6,775	0.0	0	0.0	0	0.0
					2008	HRLY PROFESSIONAL	13,908	0.0	341	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	6,770	0.0	8,100	0.0	524	0.0	0	0.0	0	0.0
					4001	TEXTBOOKS	12,368	0.0	16,913	0.0	12,128	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	9	0.0	0	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	632	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4004	TESTS	8,554	0.0	20,848	0.0	362	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	0	0.0	1,266	0.0	1,215	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	760	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	20,127	0.0	118	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	45	0.0	0	0.0	0	0.0	0	0.0
					5536	CREDIT CARD DISCOUNT FEES	159	0.0	50	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	814	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						OUTREACH LRN CTR/EDP/GED (SB) Total	713,222	6.0	734,437	6.0	537,647	6.0	0	0.0	0	0.0
				590275		VOLUNTEER MANAGEMENT (SB)										
					1082	INSTRUCTIONAL SPECIALIST	109,920	1.0	113,795	1.0	115,438	1.0	0	0.0	0	0.0
					1090	TECHNICIAN	68,976	1.0	71,409	1.0	72,290	1.0	0	0.0	0	0.0
					2008	HRLY PROFESSIONAL	9,154	0.0	14,546	0.0	8,574	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	866	0.0	196	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4001	TEXTBOOKS	705	0.0	3,221	0.0	543	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	65	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	339	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					VOLUNTEER MANAGEMENT (SB) Total		189,960	2.0	203,232	2.0	196,845	2.0	0	0.0	0	0.0
				590276	WOODSON ADULT HS-DAY PROGRAM											
					1082	INSTRUCTIONAL SPECIALIST	114,295	1.0	115,438	1.0	117,362	1.0	0	0.0	0	0.0
					1118	TCHR INSTRL SUPPORT	228,616	5.0	205,821	5.0	216,754	5.0	0	0.0	0	0.0
					1119	SCHOOL COUNS SVS MS/HS	177,903	1.0	191,175	1.0	106,289	1.0	0	0.0	0	0.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	64,865	1.0	47,377	1.0	45,406	1.0	0	0.0	0	0.0
					1500	OVERTIME	0	0.0	0	0.0	17	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	6,625	0.0	2,778	0.0	46	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	9,161	0.0	14,437	0.0	18,389	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	5,800	0.0	4,684	0.0	1,356	0.0	0	0.0	0	0.0
					4001	TEXTBOOKS	471	0.0	471	0.0	471	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	34	0.0	157	0.0	214	0.0	0	0.0	0	0.0
					4021	MAINTENANCE SUPPS	0	0.0	60	0.0	31	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	115	0.0	0	0.0	0	0.0	0	0.0
					WOODSON ADULT HS-DAY PROGRAM Total		607,770	8.0	582,512	8.0	506,336	8.0	0	0.0	0	0.0
				590290	DSS - NONTRADITIONAL SCHOOL PROGRAMS											
					1061	COORDINATOR	116,275	1.0	120,373	1.0	123,383	1.0	128,902	1.0	132,555	1.0
					1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	29,437	0.0	122,978	1.0	124,208	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	42,527	1.0	48,361	1.0	50,054	1.0	52,503	1.0	54,707	1.0
					2001	HRLY TECHNICAL	1,256	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	-840	0.0	1,395	0.0	199	0.0	231	0.0	264	0.0
					4002	GEN OFFICE SUPPLIES	2,001	0.0	453	0.0	759	0.0	1,116	0.0	766	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	287	0.0	33	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	6,933	0.0	1,272	0.0	-350	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	395	0.0	87	0.0	439	0.0	0	0.0	350	0.0
					4019	SPECIAL FUNCTIONS	4,625	0.0	0	0.0	492	0.0	251	0.0	251	0.0
					4041	TECHNICAL EQUIP NON CAP	5,174	0.0	-423	0.0	0	0.0	749	0.0	749	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	100	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	266	0.0	0	0.0	0	0.0	0	0.0
					5025	STAFF DEVELOPMENT NSB	428	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					DSS - NONTRADITIONAL SCHOOL PROGRAMS Total		178,772	2.0	171,785	2.0	204,799	2.0	306,763	3.0	313,850	3.0
				590292	DSS - OUT OF SCHOOL SUPPORT (NSB)											
					1066	FUNCTIONAL SUPERVISOR	118,582	1.0	122,071	1.0	122,471	1.0	128,020	1.0	129,300	1.0
					1082	INSTRUCTIONAL SPECIALIST	62,942	0.0	117,362	0.0	117,747	1.0	122,978	1.0	124,208	1.0
					1206	TECHNICAL ASSISTANT	140,969	3.0	158,827	3.0	164,181	3.0	177,179	3.0	181,573	3.0
					DSS - OUT OF SCHOOL SUPPORT (NSB) Total		322,493	4.0	398,260	4.0	404,399	5.0	428,177	5.0	435,081	5.0
				590293	DSS - HOMEBOUND SERVICES (SB)											
					1133	TCHR ALTERNATIVE ED	325,687	4.5	341,971	4.5	353,902	4.5	440,293	4.5	378,861	4.5
					2000	HRLY TEACHER	1,017,482	0.0	763,098	0.0	781,868	0.0	1,334,250	0.0	1,356,536	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	163	0.0	0	0.0	0	0.0	0	0.0
					2008	HRLY PROFESSIONAL	211,624	0.0	157,541	0.0	174,261	0.0	243,040	0.0	253,352	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					2020	SUBS SICK/PERSNL LV	0	0.0	196	0.0	0	0.0	4,311	0.0	4,579	0.0
					4000	INSTRUCTL SUPPLIES	-263	0.0	0	0.0	0	0.0	1,500	0.0	1,500	0.0
					4003	COMPUTER SUPPLIES	3,417	0.0	10,108	0.0	0	0.0	3,000	0.0	3,000	0.0
					4006	POSTAL SERVICE	0	0.0	94	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	3,166	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	3,024	0.0	0	0.0
					4042	SOFTWARE NON CAP	7,875	0.0	12,250	0.0	10,600	0.0	17,176	0.0	9,200	0.0
					5500	COMPUTER EQUIP SVC	0	0.0	302	0.0	0	0.0	0	0.0	0	0.0
					5529	NON-RESIDTL TUITION	6,117	0.0	3,678	0.0	0	0.0	5,077	0.0	0	0.0
					5531	HOMEBOUND PAYMENTS	0	0.0	0	0.0	1,790	0.0	609	0.0	5,686	0.0
					DSS - HOMEBOUND SERVICES (SB) Total		1,575,105	4.5	1,289,400	4.5	1,322,421	4.5	2,052,279	4.5	2,012,714	4.5
				590294	DSS-GENL ED SUPPORT ON DISCIPLINE (SB)											
					2000	HRLY TEACHER	396	0.0	684	0.0	1,269	0.0	5,772	0.0	6,148	0.0
					2002	HRLY OFFICE ASSIST	15,887	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	23,820	0.0	25,771	0.0	27,963	0.0	33,890	0.0	34,229	0.0
					2502	EXTRA DUTY SUPPLEMENT	21,000	0.0	17,500	0.0	17,500	0.0	28,596	0.0	28,882	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	684	0.0	500	0.0
					4002	GEN OFFICE SUPPLIES	989	0.0	1,174	0.0	980	0.0	0	0.0	1,000	0.0
					4003	COMPUTER SUPPLIES	101	0.0	312	0.0	1,399	0.0	514	0.0	500	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	1,020	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	183	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	5,530	0.0	19,073	0.0	4,128	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	599	0.0	619	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
					5531	HOMEBOUND PAYMENTS	0	0.0	0	0.0	0	0.0	315	0.0	0	0.0
					DSS-GENL ED SUPPORT ON DISCIPLINE (SB) Total		67,722	0.0	64,614	0.0	54,856	0.0	70,573	0.0	71,259	0.0
				590295	DSS-HOMEBASED SERVICES (SB)											
					2000	HRLY TEACHER	150,536	0.0	146,873	0.0	205,944	0.0	135,291	0.0	137,372	0.0
					2008	HRLY PROFESSIONAL	33,886	0.0	34,504	0.0	53,194	0.0	32,746	0.0	33,236	0.0
					DSS-HOMEBASED SERVICES (SB) Total		184,422	0.0	181,377	0.0	259,138	0.0	168,037	0.0	170,609	0.0
				590299	DSS-HOMEBASED ALTERNATIVE SERVICES											
					2000	HRLY TEACHER	0	0.0	0	0.0	7,202	0.0	722	0.0	10,100	0.0
					2008	HRLY PROFESSIONAL	0	0.0	0	0.0	602	0.0	161	0.0	2,424	0.0
					DSS-HOMEBASED ALTERNATIVE SERVICES Total		0	0.0	0	0.0	7,804	0.0	883	0.0	12,524	0.0
				590300	DSS-SOCIAL WORK SERVICES											
					1061	COORDINATOR	131,179	1.0	132,491	1.0	132,491	1.0	135,450	1.0	138,173	1.0
					1066	FUNCTIONAL SUPERVISOR	99,732	1.0	103,791	1.0	106,905	1.0	114,017	1.0	118,294	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	59,791	1.0	61,899	1.0	63,446	1.0	66,829	1.0	67,497	1.0
					1500	OVERTIME	17	0.0	144	0.0	0	0.0	0	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	1,575	0.0	0	0.0
					2008	HRLY PROFESSIONAL	181,777	0.0	177,081	0.0	254,030	0.0	157,953	0.0	58,254	0.0
					2505	OUTSTAND PERF AWARD	0	0.0	0	0.0	554	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	217	0.0	265	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	3,994	0.0	2,240	0.0	2,427	0.0	2,259	0.0	2,259	0.0

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					4004	TESTS	3,527	0.0	42,350	0.0	8,874	0.0	5,412	0.0	5,412	0.0
					4006	POSTAL SERVICE	75	0.0	1,277	0.0	290	0.0	0	0.0	400	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	32	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4011	PERIODICALS	15	0.0	385	0.0	435	0.0	974	0.0	974	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	731	0.0	197	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	1,979	0.0	9,532	0.0	19,183	0.0	7,673	0.0	0	0.0
					5022	PROFL DEVELOPMENT	300	0.0	-300	0.0	0	0.0	5,834	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	2,100	0.0	404	0.0	0	0.0	0	0.0	0	0.0
					5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	0	0.0	0	0.0	60	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	40	0.0	500	0.0	0	0.0
						DSS-SOCIAL WORK SERVICES Total	484,519	3.0	531,293	3.0	589,622	3.0	498,998	3.0	391,263	3.0
				590310		DSS-GENL ED SOCIAL WORKERS										
					1081	SOCIAL WORKER	8,011,581	102.5	7,785,104	102.0	7,931,953	103.0	10,149,242	112.5	10,305,114	112.5
						DSS-GENL ED SOCIAL WORKERS Total	8,011,581	102.5	7,785,104	102.0	7,931,953	103.0	10,149,242	112.5	10,305,114	112.5
				590311		DSS-SOC WRKR DHOH PROGRAM										
					1081	SOCIAL WORKER	138,188	1.5	142,248	1.5	43,161	1.5	123,300	1.5	124,533	1.5
						DSS-SOC WRKR DHOH PROGRAM Total	138,188	1.5	142,248	1.5	43,161	1.5	123,300	1.5	124,533	1.5
				590312		DSS-CLINICAL NONTRADITIONAL PROGRAMS										
					1080	PSYCHOLOGIST	55,751	1.0	70,190	1.0	85,024	1.0	93,682	1.0	95,771	1.0
					1081	SOCIAL WORKER	329,882	5.0	415,329	5.0	651,471	5.0	552,786	5.5	502,994	5.5
						DSS-CLINICAL NONTRADITIONAL PROGRAMS Total	385,633	6.0	485,520	6.0	736,495	6.0	646,468	6.5	598,766	6.5
				590320		DSS-CRISIS INTERVENTION/DROP-OUT PREVENT										
					1066	FUNCTIONAL SUPERVISOR	121,259	1.0	122,471	1.0	122,471	1.0	128,020	1.0	129,300	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	22,823	0.5	24,255	0.5	199	0.0	0	0.0	0	0.0
						DSS-CRISIS INTERVENTION/DROP-OUT PREVENT Total	144,082	1.5	146,726	1.5	122,670	1.0	128,020	1.0	129,300	1.0
				590321		DSS-ATTENDANCE OFFICERS (SB)										
					1083	BUSINESS SPECIALIST	0	0.0	37,460	0.0	39,401	1.0	214,959	3.0	224,298	3.0
					1091	SAFETY/SECURTY SPEC	1,121,163	15.0	1,066,186	15.0	992,555	14.0	955,061	12.0	972,430	12.0
					2008	HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	75,174	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	3,239	0.0	1,710	0.0	859	0.0	0	0.0	1,200	0.0
					4002	GEN OFFICE SUPPLIES	2,888	0.0	3,184	0.0	1,736	0.0	3,165	0.0	1,965	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	30	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	108	0.0	155	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	735	0.0	111	0.0	0	0.0	150	0.0
					4021	MAINTENANCE SUPPS	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	1,023	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	3,164	0.0	2,775	0.0	3,349	0.0	7,084	0.0	4,742	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	20	0.0	0	0.0	0	0.0
						DSS-ATTENDANCE OFFICERS (SB) Total	1,130,561	15.0	1,112,218	15.0	1,039,083	15.0	1,255,443	15.0	1,204,786	15.0
				590330		DSS-ED SOCIAL WORKERS										
					1081	SOCIAL WORKER	2,647,429	35.0	2,773,894	34.0	2,740,809	34.0	3,012,814	34.0	3,111,210	34.0
						DSS-ED SOCIAL WORKERS Total	2,647,429	35.0	2,773,894	34.0	2,740,809	34.0	3,012,814	34.0	3,111,210	34.0
				590340		DSS HOMELESS STUDENT SERVICES (NSB)										
					1082	INSTRUCTIONAL SPECIALIST	84,647	1.0	88,057	1.0	90,659	1.0	95,629	1.0	99,434	1.0



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				590341	DSS HOMELESS STUDENT SERVICES (NSB) Total	84,647	1.0	88,057	1.0	90,659	1.0	95,629	1.0	99,434	1.0
				590341	DSS HOMELESS STUDENT SERVICES (SB)										
					2000 HRLY TEACHER	5,481	0.0	25,104	0.0	26,921	0.0	62,981	0.0	63,611	0.0
					2001 HRLY TECHNICAL	921	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2002 HRLY OFFICE ASSIST	6,028	0.0	14,297	0.0	0	0.0	0	0.0	0	0.0
					4000 INSTRUCTL SUPPLIES	3,115	0.0	2,424	0.0	3,071	0.0	4,191	0.0	2,541	0.0
					4002 GEN OFFICE SUPPLIES	72	0.0	1,096	0.0	803	0.0	100	0.0	100	0.0
					4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	25	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	400	0.0	0	0.0
					4041 TECHNICAL EQUIP NON CAP	1,620	0.0	956	0.0	114	0.0	1,700	0.0	1,700	0.0
					5022 PROFL DEVELOPMENT	0	0.0	0	0.0	68	0.0	0	0.0	0	0.0
					DSS HOMELESS STUDENT SERVICES (SB) Total	17,262	0.0	43,877	0.0	30,977	0.0	69,372	0.0	67,952	0.0
				590350	DSS-IAS SPEC ED CAT A										
					1105 TCHR SPECIAL ED	146,533	3.0	154,314	3.0	155,712	3.0	65,781	2.0	360,521	5.0
					1118 TCHR INSTRL SUPPORT	0	0.0	0	0.0	19,574	0.0	112,064	1.0	114,621	1.0
					1119 SCHOOL COUNS SVS MS/HS	35,175	0.0	94,492	0.0	96,832	0.0	0	0.0	0	0.0
					1142 INSTRL ASSIST SP ED	43,582	0.0	64,608	0.0	34,407	0.0	29,630	0.0	69,768	2.0
					1203 OFFICE ASSIST SP ED	0	0.0	9,327	0.0	5,325	0.0	0	0.0	0	0.0
					2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	2,873	0.0	8,142	0.0
					DSS-IAS SPEC ED CAT A Total	225,291	3.0	322,741	3.0	311,849	3.0	210,348	3.0	553,052	8.0
					OFFICE OF INTERVENTION & PREVENTION SVCS Total	43,087,463	521.0	43,375,355	517.5	43,257,539	519.0	52,008,438	549.6	52,862,367	554.5
					DEPT OF SPECIAL SERVICES Total	104,914,983	1,311.7	105,962,831	1,298.5	106,907,565	1,299.8	120,632,447	1,330.7	126,188,235	1,358.8
					SCHOOL OPERATING SUBFUND Total	344,087,308	3,487.8	346,085,763	3,490.5	347,247,517	3,441.0	385,139,275	3,500.0	379,908,492	3,588.0
001					CENTRALLY MANAGED ACCOUNTS SUBFUND										
					CA CHIEF EQUITY OFFICE										
					0658 STUDENT ACTIVITIES										
					658000 CE - STUDENT ACTIVITIES										
					1533 BUS DRVR VHSL TRIP	0	0.0	0	0.0	0	0.0	994,288	0.0	2,156,357	0.0
					2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	2,855	0.0	14,550	0.0
					2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	1,638	0.0	3,166	0.0
					2502 EXTRA DUTY SUPPLEMENT	0	0.0	0	0.0	0	0.0	5,200	0.0	0	0.0
					2503 ATHLETIC COACHING SUPPLEMENT	0	0.0	0	0.0	0	0.0	8,626	0.0	15,984	0.0
					4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	39,753	0.0	45,000	0.0
					4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	15,392	0.0	18,000	0.0
					4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	6,372	0.0	8,000	0.0
					4508 CELLULAR/PAGER SVCS	0	0.0	0	0.0	0	0.0	2,580	0.0	1,980	0.0
					5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	5,304	0.0	7,061	0.0
					5062 POST-SEASON ACTIVS	0	0.0	0	0.0	0	0.0	192,782	0.0	174,250	0.0
					5065 OFFICIAL FEES	0	0.0	0	0.0	0	0.0	830,000	0.0	830,000	0.0
					5084 MEMBERSHIP FEES	0	0.0	0	0.0	0	0.0	13,927	0.0	57,167	0.0
					5505 OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	131,000	0.0	0	0.0
					5546 POOL RENTAL	0	0.0	0	0.0	0	0.0	327,124	0.0	330,824	0.0
					6040 POLICE SERVICES-APP FUNDS	0	0.0	0	0.0	0	0.0	32,875	0.0	32,875	0.0
					6042 POLICE SERVICES-DISTRICT & REG EVENTS	0	0.0	0	0.0	0	0.0	7,212	0.0	0	0.0

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				6541	SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	14,036	0.0	0	0.0
				CE - STUDENT ACTIVITIES Total		0	0.0	0	0.0	0	0.0	2,630,966	0.0	3,695,214	0.0
			658050	CE - STUDENT ACTIVITIES - AED PROGRAM											
				1090	TECHNICIAN	0	0.0	0	0.0	0	0.0	39,401	0.0	0	0.0
				2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	29,024	0.0	21,630	0.0
				4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	110,699	0.0	143,030	0.0
				CE - STUDENT ACTIVITIES - AED PROGRAM Total		0	0.0	0	0.0	0	0.0	179,125	0.0	164,660	0.0
			658100	CE - STUDENT ACTIV- AED PROG-FFX GOVT											
				2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	0	0.0	6,250	0.0
				3020	WPFO - PERSONNEL	0	0.0	0	0.0	0	0.0	0	0.0	-6,127	0.0
				CE - STUDENT ACTIV- AED PROG-FFX GOVT Total		0	0.0	0	0.0	0	0.0	0	0.0	123	0.0
				STUDENT ACTIVITIES Total		0	0.0	0	0.0	0	0.0	2,810,090	0.0	3,859,997	0.0
		0661	CA-STUDENT TESTING												
			661150	CA-STUDENT TESTING CENTRALLY MANAGED											
				4004	TESTS	1,452,669	0.0	1,569,518	0.0	1,414,246	0.0	0	0.0	0	0.0
				CA-STUDENT TESTING CENTRALLY MANAGED Total		1,452,669	0.0	1,569,518	0.0	1,414,246	0.0	0	0.0	0	0.0
				CA-STUDENT TESTING Total		1,452,669	0.0	1,569,518	0.0	1,414,246	0.0	0	0.0	0	0.0
		0663	PLFE PROF GROWTH & CAREER DEVT												
			663103	CE-PLFE PGCD NBCT STATE FUNDING CM NSB											
				2509	SALARY SUPPLEMENT	0	0.0	637,500	0.0	597,500	0.0	790,000	0.0	1,015,000	0.0
				CE-PLFE PGCD NBCT STATE FUNDING CM NSB Total		0	0.0	637,500	0.0	597,500	0.0	790,000	0.0	1,015,000	0.0
			663108	CE-GREAT BEGINNINGS SB											
				2000	HRLY TEACHER	0	0.0	305,423	0.0	223,158	0.0	227,061	0.0	243,364	0.0
				2030	SUBS TRAINING	0	0.0	15,244	0.0	0	0.0	0	0.0	3,412	0.0
				4000	INSTRUCTL SUPPLIES	0	0.0	-60	0.0	0	0.0	0	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	0	0.0	96	0.0	0	0.0	0	0.0	0	0.0
				4508	CELLULAR/PAGER SVCS	0	0.0	1,800	0.0	1,800	0.0	0	0.0	0	0.0
				CE-GREAT BEGINNINGS SB Total		0	0.0	322,502	0.0	224,958	0.0	227,061	0.0	246,776	0.0
				PLFE PROF GROWTH & CAREER DEVT Total		0	0.0	960,002	0.0	822,458	0.0	1,017,061	0.0	1,261,776	0.0
		0664	PROF LEARNING & FAMILY ENGAGEMENT												
			664208	CE-FAM & SCH PRTNR PARENT LIAISONS											
				1500	OVERTIME	0	0.0	0	0.0	117	0.0	1,513	0.0	0	0.0
				1501	OVERBASE SALARIES	0	0.0	0	0.0	85,761	0.0	0	0.0	0	0.0
				2011	HRLY PARENT LIAISON	0	0.0	0	0.0	632,514	0.0	936,530	0.0	1,917,028	0.0
				3000	COMMUNITY USE	0	0.0	0	0.0	45	0.0	0	0.0	0	0.0
				CE-FAM & SCH PRTNR PARENT LIAISONS Total		0	0.0	0	0.0	718,436	0.0	938,042	0.0	1,917,028	0.0
			664210	CE - HOURLY PARENT LIAISON OUTREACH											
				1500	OVERTIME	0	0.0	0	0.0	26	0.0	-26	0.0	0	0.0
				2011	HRLY PARENT LIAISON	0	0.0	0	0.0	-50,401	0.0	50,401	0.0	0	0.0
				CE - HOURLY PARENT LIAISON OUTREACH Total		0	0.0	0	0.0	-50,375	0.0	50,375	0.0	0	0.0
				PROF LEARNING & FAMILY ENGAGEMENT Total		0	0.0	0	0.0	668,061	0.0	988,417	0.0	1,917,028	0.0
				CHIEF EQUITY OFFICE Total		1,452,669	0.0	2,529,520	0.0	2,904,764	0.0	4,815,568	0.0	7,038,801	0.0
		DS	DEPUTY SUPERINTENDENT												
		0611	DEPUTY SUPERINTENDENT OFFICE												

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				611100	DS PROJECT MGMT OVERSIGHT COMM (CM)										
					5066 TARGET FUNDING	0	0.0	0	0.0	0	0.0	1,299,904	0.0	500,000	0.0
					DS PROJECT MGMT OVERSIGHT COMM (CM) Total	0	0.0	0	0.0	0	0.0	1,299,904	0.0	500,000	0.0
				611200	DS CHARTER SCHOOLS(CM)										
					4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	1,341	0.0	0	0.0
					DS CHARTER SCHOOLS(CM) Total	0	0.0	0	0.0	0	0.0	1,341	0.0	0	0.0
					DEPUTY SUPERINTENDENT OFFICE Total	0	0.0	0	0.0	0	0.0	1,301,245	0.0	500,000	0.0
			0613		STUDENT ACTIVITIES										
				613000	DS - STUDENT ACTIVITIES										
					1500 OVERTIME	0	0.0	65	0.0	0	0.0	0	0.0	0	0.0
					1533 BUS DRVR VHSL TRIP	0	0.0	77,866	0.0	0	0.0	0	0.0	0	0.0
					2001 HRLY TECHNICAL	49,014	0.0	48,036	0.0	56,602	0.0	11,550	0.0	0	0.0
					2030 SUBS TRAINING	5,622	0.0	11,123	0.0	10,402	0.0	1,497	0.0	0	0.0
					2503 ATHLETIC COACHING SUPPLEMENT	41,775	0.0	45,570	0.0	56,684	0.0	7,200	0.0	0	0.0
					4000 INSTRUCTL SUPPLIES	60,153	0.0	23,452	0.0	4,248	0.0	1,747	0.0	0	0.0
					4002 GEN OFFICE SUPPLIES	4,658	0.0	5,358	0.0	6,838	0.0	2,008	0.0	0	0.0
					4003 COMPUTER SUPPLIES	0	0.0	0	0.0	181	0.0	6	0.0	0	0.0
					4007 ADDL EQUIP <\$5000	0	0.0	1,138	0.0	22,335	0.0	106	0.0	0	0.0
					4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	177	0.0	0	0.0	288	0.0	0	0.0	0	0.0
					4019 SPECIAL FUNCTIONS	6,057	0.0	5,672	0.0	2,640	0.0	1,628	0.0	0	0.0
					4023 COMPUTR REPAIR PART	0	0.0	62	0.0	30	0.0	0	0.0	0	0.0
					4041 TECHNICAL EQUIP NON CAP	4,297	0.0	6,794	0.0	3,711	0.0	1,679	0.0	0	0.0
					4042 SOFTWARE NON CAP	13,920	0.0	13,920	0.0	15,212	0.0	19,015	0.0	0	0.0
					4508 CELLULAR/PAGER SVCS	1,980	0.0	1,800	0.0	1,800	0.0	0	0.0	0	0.0
					5022 PROFL DEVELOPMENT	17,463	0.0	8,232	0.0	6,554	0.0	3,753	0.0	0	0.0
					5061 SCHOOL INITIATIVES	0	0.0	2,362	0.0	0	0.0	0	0.0	0	0.0
					5062 POST-SEASON ACTIVS	155,365	0.0	192,430	0.0	168,868	0.0	0	0.0	0	0.0
					5065 OFFICIAL FEES	899,708	0.0	928,007	0.0	945,819	0.0	0	0.0	0	0.0
					5084 MEMBERSHIP FEES	56,061	0.0	57,117	0.0	61,499	0.0	46,740	0.0	0	0.0
					5505 OTHER SVCS CONTRACT	38,554	0.0	113,835	0.0	87,449	0.0	4,000	0.0	0	0.0
					5506 SOFTWARE MAINTENANCE	0	0.0	30,000	0.0	15,000	0.0	0	0.0	0	0.0
					5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	18,550	0.0	0	0.0	0	0.0
					5546 POOL RENTAL	343,498	0.0	339,652	0.0	372,401	0.0	3,700	0.0	0	0.0
					6541 SITE IMPROVEMENT	-679	0.0	19,643	0.0	42,916	0.0	11,339	0.0	0	0.0
					DS - STUDENT ACTIVITIES Total	1,697,621	0.0	1,932,135	0.0	1,900,026	0.0	115,968	0.0	0	0.0
				613050	DS - STUDENT ACTIVITIES - AED PROGRAM										
					1090 TECHNICIAN	0	0.0	0	0.0	0	0.0	25,355	0.0	0	0.0
					2001 HRLY TECHNICAL	20,239	0.0	13,938	0.0	6,399	0.0	391	0.0	0	0.0
					4000 INSTRUCTL SUPPLIES	0	0.0	-150	0.0	0	0.0	14,036	0.0	0	0.0
					4007 ADDL EQUIP <\$5000	50,909	0.0	72,738	0.0	5,189	0.0	1,113,919	0.0	0	0.0
					4019 SPECIAL FUNCTIONS	86	0.0	41	0.0	0	0.0	0	0.0	0	0.0
					DS - STUDENT ACTIVITIES - AED PROGRAM Total	71,233	0.0	86,567	0.0	11,588	0.0	1,153,701	0.0	0	0.0
				613100	DS - STUDENT ACTIV- AED PROG-FFX GOVT										
					2001 HRLY TECHNICAL	0	0.0	163	0.0	0	0.0	6,188	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				3020	WPFO - PERSONNEL	-6,500	0.0	0	0.0	0	0.0	-6,127	0.0	0	0.0
				DS - STUDENT ACTIV- AED PROG-FFX GOVT Total		-6,500	0.0	163	0.0	0	0.0	61	0.0	0	0.0
				STUDENT ACTIVITIES Total		1,762,354	0.0	2,018,865	0.0	1,911,614	0.0	1,269,731	0.0	0	0.0
				DEPUTY SUPERINTENDENT Total		1,762,354	0.0	2,018,865	0.0	1,911,614	0.0	2,570,976	0.0	500,000	0.0
				DEPT OF FACILITIES & TRANSPORTATION SVCS											
		FC		0910	OFFICE OF ENERGY MANAGEMENT										
				910900	UTILITIES-ELEMENTARY										
				4500	FUEL OIL	0	0.0	0	0.0	76,276	0.0	50,000	0.0	50,000	0.0
				4501	NATURAL GAS	1,609,071	0.0	1,542,738	0.0	1,709,017	0.0	2,046,086	0.0	2,046,086	0.0
				4502	ELECTRICITY	12,115,451	0.0	11,335,287	0.0	11,477,177	0.0	11,925,868	0.0	12,538,878	0.0
				4505	WATER	438,738	0.0	521,733	0.0	499,756	0.0	407,284	0.0	407,284	0.0
				4506	SEWER	949,792	0.0	1,107,028	0.0	1,078,271	0.0	928,069	0.0	927,960	0.0
				4507	REFUSE	22,334	0.0	739,862	0.0	655,640	0.0	725,000	0.0	725,000	0.0
				5535	OTHER PROFESSL SVCS	1,183,246	0.0	1,371,224	0.0	1,494,134	0.0	793,445	0.0	793,445	0.0
				UTILITIES-ELEMENTARY Total		16,318,633	0.0	16,617,873	0.0	16,990,271	0.0	16,875,752	0.0	17,488,653	0.0
				910901	UTILITIES-MIDDLE SCHOOL										
				4501	NATURAL GAS	686,916	0.0	628,153	0.0	738,640	0.0	991,090	0.0	991,090	0.0
				4502	ELECTRICITY	3,528,296	0.0	3,390,297	0.0	3,670,384	0.0	3,963,321	0.0	4,159,361	0.0
				4505	WATER	137,275	0.0	169,361	0.0	129,825	0.0	157,858	0.0	157,858	0.0
				4506	SEWER	208,199	0.0	236,500	0.0	202,475	0.0	158,608	0.0	158,608	0.0
				4507	REFUSE	127,390	0.0	297,488	0.0	248,156	0.0	300,000	0.0	300,000	0.0
				5535	OTHER PROFESSL SVCS	435,687	0.0	300,602	0.0	496,546	0.0	263,686	0.0	263,686	0.0
				UTILITIES-MIDDLE SCHOOL Total		5,123,763	0.0	5,022,401	0.0	5,486,028	0.0	5,834,563	0.0	6,030,603	0.0
				910902	UTILITIES-HIGH										
				4501	NATURAL GAS	1,518,927	0.0	1,412,036	0.0	1,223,856	0.0	1,940,324	0.0	1,940,324	0.0
				4502	ELECTRICITY	9,662,217	0.0	9,357,801	0.0	7,557,769	0.0	9,818,542	0.0	10,222,212	0.0
				4505	WATER	518,756	0.0	491,067	0.0	360,412	0.0	512,833	0.0	512,833	0.0
				4506	SEWER	695,035	0.0	655,359	0.0	509,920	0.0	658,127	0.0	658,127	0.0
				4507	REFUSE	0	0.0	831,050	0.0	835,819	0.0	900,000	0.0	900,000	0.0
				5535	OTHER PROFESSL SVCS	1,042,042	0.0	744,695	0.0	1,230,116	0.0	653,241	0.0	653,241	0.0
				UTILITIES-HIGH Total		13,436,978	0.0	13,492,008	0.0	11,717,892	0.0	14,483,067	0.0	14,886,737	0.0
				910903	UTILITIES-SPECIAL EDUCATION										
				4501	NATURAL GAS	70,812	0.0	71,949	0.0	398,898	0.0	112,938	0.0	112,938	0.0
				4502	ELECTRICITY	479,547	0.0	432,406	0.0	2,535,321	0.0	488,856	0.0	624,271	0.0
				4505	WATER	26,937	0.0	29,698	0.0	100,359	0.0	35,415	0.0	35,415	0.0
				4506	SEWER	36,880	0.0	38,915	0.0	105,094	0.0	33,807	0.0	33,807	0.0
				4507	REFUSE	0	0.0	32,626	0.0	31,048	0.0	53,700	0.0	53,700	0.0
				5535	OTHER PROFESSL SVCS	52,125	0.0	37,077	0.0	61,246	0.0	32,524	0.0	32,524	0.0
				UTILITIES-SPECIAL EDUCATION Total		666,301	0.0	642,671	0.0	3,231,967	0.0	757,240	0.0	892,655	0.0
				910904	UTILITIES-ADULT & COMMUN.										
				4501	NATURAL GAS	16,660	0.0	16,640	0.0	28,409	0.0	24,201	0.0	24,201	0.0
				4502	ELECTRICITY	5,605	0.0	5,792	0.0	220,934	0.0	5,523	0.0	17,323	0.0
				4505	WATER	5,516	0.0	2,977	0.0	6,671	0.0	6,058	0.0	6,058	0.0
				4506	SEWER	9,392	0.0	7,857	0.0	6,663	0.0	5,283	0.0	5,283	0.0

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					5535	OTHER PROFESSL SVCS	4,568	0.0	418	0.0	691	0.0	367	0.0	367	0.0
				910905	UTILITIES-ADULT & COMMUN. Total		41,741	0.0	33,684	0.0	263,368	0.0	41,432	0.0	53,232	0.0
					UTILITIES-INSTR. SUPPORT											
					4501	NATURAL GAS	34,228	0.0	39,734	0.0	47,496	0.0	42,064	0.0	42,064	0.0
					4502	ELECTRICITY	135,969	0.0	122,448	0.0	227,486	0.0	118,762	0.0	130,912	0.0
					4505	WATER	7,502	0.0	6,774	0.0	8,514	0.0	10,019	0.0	10,019	0.0
					4506	SEWER	9,497	0.0	9,681	0.0	14,755	0.0	4,886	0.0	4,886	0.0
					5535	OTHER PROFESSL SVCS	15,203	0.0	9,008	0.0	14,880	0.0	7,902	0.0	7,902	0.0
					UTILITIES-INSTR. SUPPORT Total		202,398	0.0	187,646	0.0	313,131	0.0	183,633	0.0	195,783	0.0
				910906	UTILITIES-STUD TRANSPORT											
					4501	NATURAL GAS	0	0.0	318	0.0	13,200	0.0	0	0.0	0	0.0
					4502	ELECTRICITY	18,190	0.0	20,891	0.0	140,964	0.0	5,524	0.0	13,053	0.0
					4505	WATER	509	0.0	534	0.0	3,771	0.0	0	0.0	0	0.0
					4506	SEWER	1,435	0.0	1,538	0.0	8,925	0.0	1,057	0.0	1,057	0.0
					5103	FLEXIBILITY RESERVE	0	0.0	0	0.0	0	0.0	2,000,000	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	368	0.0	418	0.0	691	0.0	367	0.0	367	0.0
					UTILITIES-STUD TRANSPORT Total		20,502	0.0	23,699	0.0	167,551	0.0	2,006,948	0.0	14,477	0.0
				910907	UTILITIES-FACILITIES MGMT											
					4500	FUEL OIL	56,888	0.0	264	0.0	2,586	0.0	0	0.0	0	0.0
					4501	NATURAL GAS	17,470	0.0	13,443	0.0	69,550	0.0	18,439	0.0	18,439	0.0
					4502	ELECTRICITY	313,607	0.0	297,457	0.0	233,466	0.0	312,095	0.0	324,565	0.0
					4505	WATER	1,820	0.0	2,710	0.0	2,038	0.0	1,398	0.0	1,398	0.0
					4506	SEWER	4,484	0.0	5,420	0.0	5,441	0.0	2,245	0.0	2,245	0.0
					5535	OTHER PROFESSL SVCS	23,965	0.0	23,671	0.0	39,101	0.0	20,764	0.0	20,764	0.0
					UTILITIES-FACILITIES MGMT Total		418,234	0.0	342,966	0.0	352,181	0.0	354,941	0.0	367,411	0.0
				910908	UTILITIES-GENERAL SUPPORT											
					4007	ADDL EQUIP <\$5000	19,800	0.0	17,388	0.0	0	0.0	0	0.0	0	0.0
					4500	FUEL OIL	0	0.0	66,406	0.0	0	0.0	0	0.0	0	0.0
					4501	NATURAL GAS	69,738	0.0	73,102	0.0	37,675	0.0	84,704	0.0	84,704	0.0
					4502	ELECTRICITY	380,429	0.0	397,223	0.0	482,609	0.0	267,904	0.0	293,681	0.0
					4505	WATER	6,596	0.0	7,926	0.0	2,097	0.0	5,243	0.0	5,243	0.0
					4506	SEWER	18,190	0.0	20,519	0.0	5,888	0.0	10,301	0.0	10,301	0.0
					4507	REFUSE	1,782,293	0.0	12,145	0.0	134,340	0.0	301,332	0.0	301,332	0.0
					5505	OTHER SVCS CONTRACT	21,115	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	32,525	0.0	20,319	0.0	33,564	0.0	17,824	0.0	17,824	0.0
					UTILITIES-GENERAL SUPPORT Total		2,330,686	0.0	615,029	0.0	696,173	0.0	687,308	0.0	713,085	0.0
				910909	UTILITIES-CENTRAL ADMIN											
					4501	NATURAL GAS	5,326	0.0	5,675	0.0	16,993	0.0	2,305	0.0	2,305	0.0
					4502	ELECTRICITY	607,530	0.0	556,170	0.0	390,401	0.0	712,570	0.0	733,422	0.0
					4505	WATER	11,306	0.0	18,322	0.0	13,686	0.0	28,892	0.0	28,892	0.0
					4506	SEWER	10,951	0.0	22,759	0.0	21,010	0.0	18,357	0.0	18,357	0.0
					5535	OTHER PROFESSL SVCS	47,409	0.0	54,045	0.0	89,274	0.0	47,408	0.0	47,408	0.0
					UTILITIES-CENTRAL ADMIN Total		682,522	0.0	656,971	0.0	531,364	0.0	809,532	0.0	830,384	0.0
				OFFICE OF ENERGY MANAGEMENT Total			39,241,758	0.0	37,634,947	0.0	39,749,925	0.0	42,034,416	0.0	41,473,020	0.0

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			0920	OFFICE OF DESIGN & CONSTRUCTION (DFCS)										
			920025	REOC-FTS-ELEMENTARY CENTRAL ACCT										
				4007 ADDL EQUIP <\$5000	188,375	0.0	136,026	0.0	191,192	0.0	459,037	0.0	0	0.0
				4017 FIXED ASSETS>5000	154,670	0.0	50,687	0.0	116,732	0.0	80,000	0.0	0	0.0
				REOC-FTS-ELEMENTARY CENTRAL ACCT Total	343,045	0.0	186,714	0.0	307,925	0.0	539,037	0.0	0	0.0
			920035	REOC-FTS-MIDDLE CENTRAL ACCT										
				4007 ADDL EQUIP <\$5000	44,189	0.0	21,702	0.0	34,583	0.0	5,590	0.0	0	0.0
				4017 FIXED ASSETS>5000	44,897	0.0	8,979	0.0	26,938	0.0	0	0.0	0	0.0
				REOC-FTS-MIDDLE CENTRAL ACCT Total	89,086	0.0	30,682	0.0	61,522	0.0	5,590	0.0	0	0.0
			920045	REOC-FTS-HIGH CENTRAL ACCT										
				4007 ADDL EQUIP <\$5000	63,843	0.0	45,258	0.0	123,856	0.0	4,822	0.0	0	0.0
				4017 FIXED ASSETS>5000	184,900	0.0	82,181	0.0	50,464	0.0	0	0.0	0	0.0
				REOC-FTS-HIGH CENTRAL ACCT Total	248,744	0.0	127,439	0.0	174,320	0.0	4,822	0.0	0	0.0
			920210	FT D&C LEASE GOVT LIAISON OFF RICHMOND										
				5547 REAL ESTATE LEASES	5,100	0.0	5,202	0.0	5,306	0.0	5,412	0.0	5,520	0.0
				FT D&C LEASE GOVT LIAISON OFF RICHMOND Total	5,100	0.0	5,202	0.0	5,306	0.0	5,412	0.0	5,520	0.0
			920211	FT D&C LEASE FAIRFAX RIDGE 1										
				5082 PERMITS	300	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				5535 OTHER PROFESSL SVCS	22,327	0.0	8,291	0.0	0	0.0	0	0.0	0	0.0
				5547 REAL ESTATE LEASES	1,667,973	0.0	-72,448	0.0	0	0.0	0	0.0	0	0.0
				6580 FACILITY MODIFICATN	762	0.0	64,157	0.0	0	0.0	0	0.0	0	0.0
				FT D&C LEASE FAIRFAX RIDGE 1 Total	1,691,362	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			920212	FT D&C LEASE FAIRFAX RIDGE 2										
				5547 REAL ESTATE LEASES	91,278	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				FT D&C LEASE FAIRFAX RIDGE 2 Total	91,278	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			920213	FT D&C LEASE ADULT LEARNING CTR HERNDON										
				5547 REAL ESTATE LEASES	177,160	0.0	178,028	0.0	183,038	0.0	203,051	0.0	194,757	0.0
				FT D&C LEASE ADULT LEARNING CTR HERNDON Total	177,160	0.0	178,028	0.0	183,038	0.0	203,051	0.0	194,757	0.0
			920214	FT D&C LEASE OFM SUPPORT CTR MERRIFIELD										
				5082 PERMITS	300	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				5547 REAL ESTATE LEASES	695,438	0.0	714,950	0.0	726,169	0.0	830,110	0.0	821,088	0.0
				6580 FACILITY MODIFICATN	190,025	0.0	56,232	0.0	0	0.0	0	0.0	0	0.0
				FT D&C LEASE OFM SUPPORT CTR MERRIFIELD Total	885,762	0.0	771,182	0.0	726,169	0.0	830,110	0.0	821,088	0.0
			920215	FT D&C LEASE OFM SUPPORT CTR HERNDON										
				5547 REAL ESTATE LEASES	261,219	0.0	264,078	0.0	272,030	0.0	280,160	0.0	288,607	0.0
				FT D&C LEASE OFM SUPPORT CTR HERNDON Total	261,219	0.0	264,078	0.0	272,030	0.0	280,160	0.0	288,607	0.0
			920217	FT D&C LEASE IPSC WAREHOUSE										
				5547 REAL ESTATE LEASES	524,755	0.0	540,498	0.0	556,533	0.0	576,024	0.0	593,305	0.0
				6580 FACILITY MODIFICATN	1,802	0.0	63,918	0.0	0	0.0	0	0.0	0	0.0
				FT D&C LEASE IPSC WAREHOUSE Total	526,557	0.0	604,416	0.0	556,533	0.0	576,024	0.0	593,305	0.0
			920218	FT D&C LEASE BUS PARKING HOLMES RUN										
				5547 REAL ESTATE LEASES	13,506	0.0	13,911	0.0	0	0.0	0	0.0	0	0.0
				FT D&C LEASE BUS PARKING HOLMES RUN Total	13,506	0.0	13,911	0.0	0	0.0	0	0.0	0	0.0
			920219	FT D&C LEASE BUS PARKING INDUSTRIAL RD										

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	900	0.0	0	0.0
					5547	REAL ESTATE LEASES	51,764	0.0	51,060	0.0	50,520	0.0	57,301	0.0	52,710	0.0
					6580	FACILITY MODIFICATN	16,570	0.0	1,893	0.0	854	0.0	14,852	0.0	0	0.0
					FT D&C LEASE BUS PARKING INDUSTRIAL RD Total		68,334	0.0	52,953	0.0	51,375	0.0	73,053	0.0	52,710	0.0
				920220	FT D&C LEASE WILLOW OAKS CENTER											
					5082	PERMITS	0	0.0	195	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	3,144	0.0	74,335	0.0	84,966	0.0	73,999	0.0	84,695	0.0
					5547	REAL ESTATE LEASES	245,896	0.0	276,449	0.0	3,097,262	0.0	2,985,173	0.0	3,354,603	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	45,224	0.0	0	0.0
					FT D&C LEASE WILLOW OAKS CENTER Total		249,040	0.0	350,979	0.0	3,182,227	0.0	3,104,396	0.0	3,439,298	0.0
				920221	WILLOW OAKS MOVE (FXR)											
					1500	OVERTIME	0	0.0	0	0.0	0	0.0	283	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	131	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5505	OTHER SVCS CONTRACT	0	0.0	12,937	0.0	19,724	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	265,538	0.0	53,700	0.0	3,566	0.0	111,763	0.0	0	0.0
					6541	SITE IMPROVEMENT	0	0.0	4,950	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	36,374	0.0	93,514	0.0	13,362	0.0	11,638	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	27,840	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					7018	POST CONSTRUCTION-RELOCATION/MOVING	0	0.0	212	0.0	0	0.0	3,809	0.0	0	0.0
					WILLOW OAKS MOVE (FXR) Total		329,883	0.0	165,313	0.0	36,652	0.0	127,494	0.0	0	0.0
				920222	PRINT SHOP (FXR)											
					5082	PERMITS	940	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	10,270	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	49,175	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					PRINT SHOP (FXR) Total		60,385	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				920223	LEIS CENTER-EARLY CHILDHOOD SVC (FXR/DL)											
					1500	OVERTIME	0	0.0	2,720	0.0	283	0.0	0	0.0	0	0.0
					1501	OVERBASE SALARIES	0	0.0	2,073	0.0	566	0.0	320	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	2,131	0.0	6,894	0.0	3,106	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	23,438	0.0	77,578	0.0	0	0.0	4,558	0.0	0	0.0
					6580	FACILITY MODIFICATN	36,949	0.0	176,608	0.0	832	0.0	0	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	0	0.0	1,220	0.0	2,649	0.0	0	0.0
					LEIS CENTER-EARLY CHILDHOOD SVC (FXR/DL) Total		60,387	0.0	261,111	0.0	9,796	0.0	10,633	0.0	0	0.0
				920224	GAC-PRG EVALUATION/TJ ADMISSION (FXR)											
					5535	OTHER PROFESSL SVCS	10,447	0.0	4,172	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	84,175	0.0	13,949	0.0	0	0.0	0	0.0	0	0.0
					GAC-PRG EVALUATION/TJ ADMISSION (FXR) Total		94,622	0.0	18,121	0.0	0	0.0	0	0.0	0	0.0
				920225	WILLOW OAKS NETWORK OPS CTR (FXR)											
					5535	OTHER PROFESSL SVCS	-81,008	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					WILLOW OAKS NETWORK OPS CTR (FXR) Total		-81,008	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				920231	FINANCIAL SERVICES & OCCR MOVE											
					5535	OTHER PROFESSL SVCS	0	0.0	15,508	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	81,578	0.0	0	0.0	0	0.0	0	0.0
					FINANCIAL SERVICES & OCCR MOVE Total		0	0.0	97,086	0.0	0	0.0	0	0.0	0	0.0

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				OFFICE OF DESIGN & CONSTRUCTION (DFCS) Total	5,114,462	0.0	3,127,215	0.0	5,566,892	0.0	5,759,782	0.0	5,395,285	0.0
	0925			DFCS - OFFICE OF FACILITIES MANAGEMENT										
		925050		FACILITIES MANAGEMENT - DVS										
			6000	VEHICLE FUEL	699,504	0.0	705,162	0.0	788,086	0.0	1,277,935	0.0	1,277,935	0.0
			6001	LABOR	1,223,094	0.0	1,193,123	0.0	1,070,519	0.0	1,244,546	0.0	1,244,546	0.0
			6003	VEHICLE PARTS	513,233	0.0	437,047	0.0	451,413	0.0	358,375	0.0	358,375	0.0
				FACILITIES MANAGEMENT - DVS Total	2,435,832	0.0	2,335,331	0.0	2,310,018	0.0	2,880,856	0.0	2,880,856	0.0
				DFCS - OFFICE OF FACILITIES MANAGEMENT Total	2,435,832	0.0	2,335,331	0.0	2,310,018	0.0	2,880,856	0.0	2,880,856	0.0
	0960			OFFICE OF SAFETY AND SECURITY (FTS)										
		960203		FTS-SECURITY SYSTEMS MONITOR PROGRAM										
			1221	SECURITY OFFICER	0	0.0	120,398	0.0	167,519	0.0	180,040	0.0	0	0.0
			1500	OVERTIME	0	0.0	5,489	0.0	10,529	0.0	0	0.0	0	0.0
			1501	OVERBASE SALARIES	0	0.0	5,778	0.0	11,762	0.0	0	0.0	0	0.0
				FTS-SECURITY SYSTEMS MONITOR PROGRAM Total	0	0.0	131,664	0.0	189,810	0.0	180,040	0.0	0	0.0
				OFFICE OF SAFETY AND SECURITY (FTS) Total	0	0.0	131,664	0.0	189,810	0.0	180,040	0.0	0	0.0
	0970			OFFICE OF TRANSPORTATION SERVICES (FCS)										
		970900		FTS-TRANS BUS OPERATIONS										
			1500	OVERTIME	803,807	0.0	835,425	0.0	829,308	0.0	1,221,291	0.0	1,233,504	0.0
			1501	OVERBASE SALARIES	3,197,918	0.0	3,393,585	0.0	3,451,315	0.0	3,805,638	0.0	3,843,694	0.0
			1520	BUS DRIVER	42,477,335	0.0	45,519,893	0.0	44,938,090	0.0	49,204,703	0.0	50,838,332	0.0
			1521	BUS ATTENDANT	10,386,041	0.0	10,771,211	0.0	12,491,422	0.0	12,198,164	0.0	12,540,920	0.0
			1522	BUS DRVR - FIELD TRIP	162	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			1525	VAN DRIVER - TRANSPORTATION	934,813	0.0	1,358,002	0.0	1,927,331	0.0	1,630,872	0.0	1,687,012	0.0
			2506	RECRUITMENT BONUS	61,000	0.0	63,000	0.0	52,000	0.0	102,000	0.0	102,000	0.0
			3000	COMMUNITY USE	0	0.0	80	0.0	1,170	0.0	0	0.0	0	0.0
			4002	GEN OFFICE SUPPLIES	156	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4007	ADDL EQUIP <\$5000	369,106	0.0	170,807	0.0	266,611	0.0	1,681	0.0	0	0.0
			4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	340	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			4021	MAINTENANCE SUPPS	186,198	0.0	334,773	0.0	154,291	0.0	463,746	0.0	200,000	0.0
			5505	OTHER SVCS CONTRACT	134,576	0.0	288,853	0.0	279,893	0.0	563,114	0.0	1,170,187	0.0
			5530	STUDT/PARENT TRANSP	2,277,072	0.0	1,757,078	0.0	1,334,383	0.0	2,898,735	0.0	2,178,385	0.0
			5532	RECRUIT ADVERTISING	8,466	0.0	7,116	0.0	4,284	0.0	10,000	0.0	10,000	0.0
			6000	VEHICLE FUEL	2,928,011	0.0	3,794,548	0.0	4,449,724	0.0	5,223,512	0.0	5,223,512	0.0
			6001	LABOR	12,222,479	0.0	12,099,015	0.0	12,107,312	0.0	12,506,503	0.0	12,506,503	0.0
			6003	VEHICLE PARTS	7,699,718	0.0	7,350,474	0.0	7,324,468	0.0	7,874,169	0.0	7,874,169	0.0
			6060	COUNTY PRINT SHOP CHARGES	42	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			6521	REPLACEMENT BUSES	4,403,069	0.0	7,744,633	0.0	9,972,135	0.0	9,543,041	0.0	10,199,192	0.0
			6524	REPL BUSES-DEPRECIATION FUNDED	7,610,209	0.0	0	0.0	2,366,066	0.0	670,409	0.0	272,976	0.0
			6526	REPLACMT BUSES LEASES-INTEREST	383,336	0.0	455,414	0.0	581,357	0.0	425,525	0.0	432,449	0.0
				FTS-TRANS BUS OPERATIONS Total	96,083,855	0.0	95,943,907	0.0	102,531,159	0.0	108,343,103	0.0	110,312,835	0.0
		970901		FTS-TRANS NON-BUS OPERATIONS										
			4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	32,119	0.0	0	0.0	0	0.0
			6000	VEHICLE FUEL	113,919	0.0	162,978	0.0	214,402	0.0	188,229	0.0	188,229	0.0
			6001	LABOR	207,191	0.0	291,312	0.0	267,982	0.0	235,501	0.0	235,501	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					6003	VEHICLE PARTS	79,153	0.0	70,222	0.0	77,900	0.0	50,000	0.0	50,000	0.0
					6522	REPLACMNT VEHICLES	1,641,087	0.0	2,893,466	0.0	1,451,609	0.0	1,536,989	0.0	1,001,509	0.0
					6641	VEHICLE LEASES-PRINCIPAL	0	0.0	131,236	0.0	132,738	0.0	140,408	0.0	140,408	0.0
					6651	VEHICLE LEASES-INTEREST	0	0.0	7,687	0.0	6,185	0.0	3,934	0.0	3,934	0.0
					FTS-TRANS NON-BUS OPERATIONS Total		2,041,351	0.0	3,556,902	0.0	2,182,935	0.0	2,155,061	0.0	1,619,581	0.0
					OFFICE OF TRANSPORTATION SERVICES (FCS) Total		98,125,206	0.0	99,500,810	0.0	104,714,094	0.0	110,498,164	0.0	111,932,416	0.0
					DEPT OF FACILITIES & TRANSPORTATION SVCS Total		144,917,258	0.0	142,729,967	0.0	152,530,738	0.0	161,353,258	0.0	161,681,577	0.0
		FN			DEPARTMENT OF FINANCIAL SERVICES											
			0855		OFFICE OF BUDGET SERVICES (DFNS)											
				855190	DFNS-EXTRACURR SALARY PMTS											
					3002	SCHOOL ACTIVITIES	0	0.0	0	0.0	0	0.0	110,400	0.0	110,400	0.0
					DFNS-EXTRACURR SALARY PMTS Total		0	0.0	0	0.0	0	0.0	110,400	0.0	110,400	0.0
				855209	DFNS-COMMUNITY USE SCHOOL CREDITS											
					3000	COMMUNITY USE	1,558,353	0.0	1,578,883	0.0	1,580,559	0.0	1,926,808	0.0	2,965,300	0.0
					3020	WPFO - PERSONNEL	-1,547,689	0.0	-1,668,308	0.0	-1,713,951	0.0	-1,545,300	0.0	-1,545,300	0.0
					DFNS-COMMUNITY USE SCHOOL CREDITS Total		10,664	0.0	-89,424	0.0	-133,392	0.0	381,508	0.0	1,420,000	0.0
				855210	DFNS-COMMNTY USE PTA & BOOSTER ACTV											
					1500	OVERTIME	2,162	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3000	COMMUNITY USE	1,362,711	0.0	51,604	0.0	6,519	0.0	0	0.0	0	0.0
					DFNS-COMMNTY USE PTA & BOOSTER ACTV Total		1,364,874	0.0	51,604	0.0	6,519	0.0	0	0.0	0	0.0
				855226	FN-SCHOOL IMPROVEMENT PROJ MOMENTUM											
					2511	SALARY PLACEHOLDER	0	0.0	0	0.0	0	0.0	1,409,037	0.0	4,300,000	0.0
					4002	GEN OFFICE SUPPLIES	766	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	21,250	0.0	76,550	0.0	0	0.0	0	0.0	0	0.0
					FN-SCHOOL IMPROVEMENT PROJ MOMENTUM Total		22,016	0.0	76,550	0.0	0	0.0	1,409,037	0.0	4,300,000	0.0
				855500	EQUAL OPPORTUNITY FUNDS-CENTRALLY MANGED											
					5060	EQUAL OPPORTUN GRNT	408,952	0.0	482,153	0.0	552,296	0.0	340,878	0.0	340,878	0.0
					EQUAL OPPORTUNITY FUNDS-CENTRALLY MANGED Total		408,952	0.0	482,153	0.0	552,296	0.0	340,878	0.0	340,878	0.0
				855821	ELEMENTARY CENTRAL - SCHOOL NURSES											
					3020	WPFO - PERSONNEL	-983,707	0.0	-983,707	0.0	-983,707	0.0	-983,707	0.0	-737,089	0.0
					5535	OTHER PROFESSL SVCS	1,967,414	0.0	1,967,414	0.0	1,967,414	0.0	1,967,414	0.0	1,967,414	0.0
					ELEMENTARY CENTRAL - SCHOOL NURSES Total		983,707	0.0	983,707	0.0	983,707	0.0	983,707	0.0	1,230,325	0.0
				855822	MIDDLE CENTRAL - SCHOOL NURSES											
					3020	WPFO - PERSONNEL	-272,201	0.0	-272,201	0.0	-272,201	0.0	-272,201	0.0	-272,201	0.0
					5535	OTHER PROFESSL SVCS	544,402	0.0	544,402	0.0	544,402	0.0	544,402	0.0	544,402	0.0
					MIDDLE CENTRAL - SCHOOL NURSES Total		272,201	0.0	272,201	0.0	272,201	0.0	272,201	0.0	272,201	0.0
				855823	HIGH CENTRAL - SCHOOL NURSES											
					3020	WPFO - PERSONNEL	-574,151	0.0	-574,151	0.0	-574,151	0.0	-574,151	0.0	-574,151	0.0
					5535	OTHER PROFESSL SVCS	1,148,303	0.0	1,148,303	0.0	1,148,303	0.0	1,148,303	0.0	1,148,303	0.0
					HIGH CENTRAL - SCHOOL NURSES Total		574,152	0.0	574,152	0.0	574,152	0.0	574,152	0.0	574,152	0.0
				855824	SPECIAL ED CENTRAL - SCHOOL NURSES											
					3020	WPFO - PERSONNEL	-167,824	0.0	-167,824	0.0	-167,824	0.0	-167,824	0.0	-167,824	0.0
					5535	OTHER PROFESSL SVCS	335,648	0.0	335,648	0.0	335,648	0.0	335,648	0.0	335,648	0.0
					SPECIAL ED CENTRAL - SCHOOL NURSES Total		167,824	0.0	167,824	0.0	167,824	0.0	167,824	0.0	167,824	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				855917	DFNS-OPER FUND REVENUES										
					5121 WPFO F/S INDIR COST	-1,712,019	0.0	-1,712,019	0.0	-1,712,019	0.0	-2,561,045	0.0	-2,561,045	0.0
					DFNS-OPER FUND REVENUES Total	-1,712,019	0.0	-1,712,019	0.0	-1,712,019	0.0	-2,561,045	0.0	-2,561,045	0.0
				855931	ELEMENTARY CENTRAL ACCOUNT										
					1240 CUSTODIAN	273,130	0.0	89,018	0.0	34,236	0.0	0	0.0	0	0.0
					1260 TURNOVER	0	0.0	0	0.0	0	0.0	0	0.0	-7,044,539	0.0
					1261 VACANCY	0	0.0	0	0.0	0	0.0	-5,660,450	0.0	-8,505,199	0.0
					2511 SALARY PLACEHOLDER	0	0.0	0	0.0	0	0.0	0	0.0	-300,000	0.0
					3500 VRS RETIREMENT	67,828,763	0.0	73,555,883	0.0	83,877,654	0.0	85,596,470	0.0	87,927,149	0.0
					3501 ERFC RETIREMENT	27,029,524	0.0	28,138,588	0.0	32,098,356	0.0	34,091,320	0.0	36,683,115	0.0
					3502 FCERS CNTY RETIREMT	7,668,076	0.0	7,961,693	0.0	8,763,678	0.0	10,660,173	0.0	11,572,631	0.0
					3504 VRS RETIREE MEDICAL	5,113,242	0.0	5,571,504	0.0	6,326,631	0.0	6,630,604	0.0	6,892,004	0.0
					3520 SOCIAL SECURITY	39,364,706	0.0	40,782,190	0.0	41,788,389	0.0	44,763,889	0.0	45,822,184	0.0
					3540 STATE LIFE INSURNCE	4,201,869	0.0	4,776,619	0.0	4,919,675	0.0	5,227,087	0.0	5,433,163	0.0
					3541 CNTY LIFE INSURNCE	1,543,373	0.0	1,605,408	0.0	851,869	0.0	1,387,305	0.0	1,433,728	0.0
					3560 HEALTH CHOICE	25,300,095	0.0	27,500,969	0.0	29,347,796	0.0	35,932,467	0.0	37,711,314	0.0
					3561 KAISER	9,151,876	0.0	9,357,128	0.0	9,404,469	0.0	10,844,945	0.0	11,068,042	0.0
					3562 AETNA MEDICAL	30,084,905	0.0	30,762,084	0.0	31,169,852	0.0	31,010,191	0.0	29,716,405	0.0
					3566 AETNA DENTAL	3,967,907	0.0	4,174,465	0.0	4,325,723	0.0	4,498,836	0.0	4,624,322	0.0
					3568 RETIREE HEALTH INSURANCE	1,624,318	0.0	1,624,318	0.0	1,624,318	0.0	1,624,319	0.0	1,624,319	0.0
					3600 WORKERS COMP	4,105,458	0.0	6,226,930	0.0	4,105,458	0.0	4,105,458	0.0	4,105,457	0.0
					3620 UNEMPLOYMENT COMP	22,438	0.0	56,946	0.0	60,595	0.0	190,911	0.0	190,910	0.0
					3653 EMPLOYEE BEN VACANCY	0	0.0	0	0.0	0	0.0	-1,864,926	0.0	-2,653,352	0.0
					3654 EMPLOYEE BEN TURNOVR	0	0.0	0	0.0	0	0.0	-2,797,389	0.0	-2,170,924	0.0
					4000 INSTRUCTL SUPPLIES	-322,161	0.0	465,878	0.0	-465,878	0.0	408,281	0.0	1,615,391	0.0
					4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	16,107	0.0	516,702	0.0
					4006 POSTAL SERVICE	164,190	0.0	115,398	0.0	45,000	0.0	277,252	0.0	161,252	0.0
					4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	0	0.0	2,440,265	0.0
					5000 LOCAL TRAVEL	267,328	0.0	217,724	0.0	212,969	0.0	290,000	0.0	290,000	0.0
					5103 FLEXIBILITY RESERVE	0	0.0	0	0.0	0	0.0	3,000,000	0.0	0	0.0
					5535 OTHER PROFESSL SVCS	0	0.0	21,000	0.0	0	0.0	21,000	0.0	21,000	0.0
					6060 COUNTY PRINT SHOP CHARGES	102,254	0.0	-100,625	0.0	355	0.0	0	0.0	0	0.0
					7709 TO GRNTS & SELF-SUPPORTNG	9,029,576	0.0	9,481,055	0.0	9,955,108	0.0	10,452,863	0.0	11,842,425	0.0
					7710 TO SUMMER SCHOOL	1,716,991	0.0	1,716,991	0.0	1,421,150	0.0	1,421,150	0.0	1,421,150	0.0
					ELEMENTARY CENTRAL ACCOUNT Total	238,237,856	0.0	254,101,165	0.0	269,867,402	0.0	282,127,860	0.0	282,438,913	0.0
				855932	MIDDLE SCHOOL CENTRAL ACCT										
					1240 CUSTODIAN	86,098	0.0	20,015	0.0	9,179	0.0	0	0.0	0	0.0
					1260 TURNOVER	0	0.0	0	0.0	0	0.0	0	0.0	-2,051,610	0.0
					1261 VACANCY	0	0.0	0	0.0	0	0.0	-1,616,309	0.0	-2,477,003	0.0
					2001 HRLY TECHNICAL	0	0.0	20,042	0.0	-4,334	0.0	0	0.0	0	0.0
					2511 SALARY PLACEHOLDER	0	0.0	0	0.0	0	0.0	0	0.0	-200,000	0.0
					3500 VRS RETIREMENT	19,374,728	0.0	21,176,624	0.0	24,223,942	0.0	25,435,153	0.0	26,185,039	0.0
					3501 ERFC RETIREMENT	7,708,380	0.0	8,093,189	0.0	9,266,436	0.0	9,963,082	0.0	10,686,829	0.0
					3502 FCERS CNTY RETIREMT	1,944,309	0.0	2,027,144	0.0	2,359,575	0.0	2,368,469	0.0	2,557,513	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					3504	VRS RETIREE MEDICAL	1,460,544	0.0	1,603,479	0.0	1,825,683	0.0	1,941,413	0.0	2,018,053	0.0
					3520	SOCIAL SECURITY	11,360,510	0.0	11,858,281	0.0	12,121,347	0.0	13,140,086	0.0	13,414,364	0.0
					3540	STATE LIFE INSURNCE	1,200,905	0.0	1,374,954	0.0	1,413,328	0.0	1,528,381	0.0	1,588,720	0.0
					3541	CNTY LIFE INSURNCE	19,478	0.0	20,103	0.0	21,174	0.0	48,748	0.0	50,406	0.0
					3560	HEALTH CHOICE	6,590,700	0.0	7,237,551	0.0	8,352,342	0.0	9,693,576	0.0	10,133,094	0.0
					3561	KAISER	2,539,297	0.0	2,490,599	0.0	2,479,133	0.0	3,408,261	0.0	3,478,540	0.0
					3562	AETNA MEDICAL	7,947,344	0.0	8,186,743	0.0	8,139,706	0.0	8,391,675	0.0	8,017,235	0.0
					3566	AETNA DENTAL	1,040,693	0.0	1,107,798	0.0	1,164,328	0.0	1,204,670	0.0	1,238,366	0.0
					3568	RETIREE HEALTH INSURANCE	485,670	0.0	485,670	0.0	485,670	0.0	485,670	0.0	485,670	0.0
					3580	LONG TERM DISABILTY	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
					3600	WORKERS COMP	1,122,966	0.0	1,703,252	0.0	1,122,966	0.0	1,122,966	0.0	1,122,966	0.0
					3620	UNEMPLOYMENT COMP	22,438	0.0	56,946	0.0	60,595	0.0	60,358	0.0	60,358	0.0
					3653	EMPLYEE BEN VACANCY	0	0.0	0	0.0	0	0.0	-573,308	0.0	-815,682	0.0
					3654	EMPLYEE BEN TURNOVR	0	0.0	0	0.0	0	0.0	-859,962	0.0	-667,376	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	44,588	0.0	244,997	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	-6,264	0.0	143,782	0.0
					4006	POSTAL SERVICE	138,682	0.0	143,400	0.0	130,000	0.0	155,635	0.0	142,818	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	0	0.0	814,691	0.0
					5000	LOCAL TRAVEL	48,694	0.0	36,373	0.0	36,813	0.0	90,000	0.0	90,000	0.0
					5103	FLEXIBILITY RESERVE	0	0.0	0	0.0	0	0.0	1,000,000	0.0	0	0.0
					7710	TO SUMMER SCHOOL	1,073,119	0.0	1,073,119	0.0	777,278	0.0	777,278	0.0	777,278	0.0
						MIDDLE SCHOOL CENTRAL ACCT Total	64,164,553	0.0	68,715,280	0.0	73,985,160	0.0	77,804,463	0.0	77,039,048	0.0
				855933		HIGH CENTRAL ACCOUNT										
					1240	CUSTODIAN	166,468	0.0	66,583	0.0	10,688	0.0	0	0.0	0	0.0
					1260	TURNOVER	0	0.0	0	0.0	0	0.0	0	0.0	-4,389,239	0.0
					1261	VACANCY	0	0.0	0	0.0	0	0.0	-3,455,439	0.0	-5,299,331	0.0
					2001	HRLY TECHNICAL	0	0.0	63,678	0.0	-13,126	0.0	0	0.0	0	0.0
					2511	SALARY PLACEHOLDER	0	0.0	0	0.0	0	0.0	0	0.0	-200,000	0.0
					3500	VRS RETIREMENT	41,569,854	0.0	45,817,122	0.0	52,243,159	0.0	53,789,898	0.0	55,536,512	0.0
					3501	ERFC RETIREMENT	16,510,894	0.0	17,456,031	0.0	19,918,691	0.0	21,514,039	0.0	23,121,429	0.0
					3502	FCERS CNTY RETIREMT	4,413,048	0.0	4,641,315	0.0	5,042,674	0.0	5,515,704	0.0	5,955,314	0.0
					3504	VRS RETIREE MEDICAL	3,133,875	0.0	3,468,996	0.0	3,937,302	0.0	4,189,426	0.0	4,354,568	0.0
					3520	SOCIAL SECURITY	24,919,372	0.0	26,173,630	0.0	26,641,017	0.0	29,589,853	0.0	30,250,173	0.0
					3540	STATE LIFE INSURNCE	2,575,623	0.0	2,976,068	0.0	3,051,659	0.0	3,305,255	0.0	3,435,548	0.0
					3541	CNTY LIFE INSURNCE	42,273	0.0	43,691	0.0	44,102	0.0	104,297	0.0	107,829	0.0
					3560	HEALTH CHOICE	16,072,568	0.0	17,217,739	0.0	18,204,234	0.0	20,737,063	0.0	21,779,972	0.0
					3561	KAISER	5,693,403	0.0	5,982,184	0.0	6,501,135	0.0	7,237,729	0.0	7,386,513	0.0
					3562	AETNA MEDICAL	15,501,935	0.0	15,918,066	0.0	16,111,954	0.0	17,951,960	0.0	17,149,853	0.0
					3566	AETNA DENTAL	2,271,998	0.0	2,412,828	0.0	2,526,170	0.0	2,596,350	0.0	2,668,795	0.0
					3568	RETIREE HEALTH INSURANCE	1,067,577	0.0	1,067,577	0.0	1,067,577	0.0	1,067,577	0.0	1,067,577	0.0
					3600	WORKERS COMP	1,716,169	0.0	2,602,989	0.0	1,716,169	0.0	1,716,169	0.0	1,716,169	0.0
					3620	UNEMPLOYMENT COMP	22,438	0.0	56,946	0.0	60,595	0.0	126,690	0.0	126,690	0.0
					3653	EMPLYEE BEN VACANCY	0	0.0	0	0.0	0	0.0	-1,252,118	0.0	-1,781,470	0.0
					3654	EMPLYEE BEN TURNOVR	0	0.0	0	0.0	0	0.0	-1,878,178	0.0	-1,457,566	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	84,443	0.0	155,843	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	-9,888	0.0	286,143	0.0
					4006	POSTAL SERVICE	450,000	0.0	500,000	0.0	450,000	0.0	511,109	0.0	480,555	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	0	0.0	1,666,362	0.0
					4016	SCH FLEXIBLTY RESRV	0	0.0	0	0.0	0	0.0	-167,080	0.0	0	0.0
					5000	LOCAL TRAVEL	178,303	0.0	172,383	0.0	168,229	0.0	227,000	0.0	227,000	0.0
					5103	FLEXIBILITY RESERVE	0	0.0	0	0.0	0	0.0	2,000,000	0.0	0	0.0
						HIGH CENTRAL ACCOUNT Total	136,305,798	0.0	146,637,826	0.0	157,682,229	0.0	165,501,858	0.0	164,345,239	0.0
			855934			SPECIAL ED CENTRAL ACCOUNT										
					1260	TURNOVER	0	0.0	0	0.0	0	0.0	0	0.0	-4,199,706	0.0
					1261	VACANCY	0	0.0	0	0.0	0	0.0	-3,313,282	0.0	-5,070,498	0.0
					3500	VRS RETIREMENT	38,254,258	0.0	41,948,682	0.0	48,404,146	0.0	54,284,789	0.0	55,675,194	0.0
					3501	ERFC RETIREMENT	15,197,010	0.0	16,005,594	0.0	18,490,012	0.0	21,621,920	0.0	23,366,444	0.0
					3502	FCERS CNTY RETIREMT	1,793,384	0.0	1,874,121	0.0	1,973,169	0.0	3,530,841	0.0	3,902,616	0.0
					3504	VRS RETIREE MEDICAL	2,884,750	0.0	3,176,003	0.0	3,648,435	0.0	3,949,032	0.0	4,143,379	0.0
					3520	SOCIAL SECURITY	20,669,149	0.0	21,669,500	0.0	22,319,185	0.0	27,362,931	0.0	28,159,694	0.0
					3540	STATE LIFE INSURNCE	2,374,366	0.0	2,729,290	0.0	2,830,681	0.0	3,203,807	0.0	3,360,856	0.0
					3541	CNTY LIFE INSURNCE	17,729	0.0	18,013	0.0	17,383	0.0	75,765	0.0	81,396	0.0
					3560	HEALTH CHOICE	15,084,378	0.0	16,464,683	0.0	17,778,199	0.0	21,711,417	0.0	22,573,580	0.0
					3561	KAISER	5,821,664	0.0	6,202,602	0.0	6,533,592	0.0	6,676,170	0.0	6,890,543	0.0
					3562	AETNA MEDICAL	16,967,921	0.0	17,238,058	0.0	17,796,004	0.0	18,449,208	0.0	17,801,992	0.0
					3566	AETNA DENTAL	2,326,821	0.0	2,464,058	0.0	2,582,498	0.0	2,906,500	0.0	3,015,906	0.0
					3568	RETIREE HEALTH INSURANCE	965,437	0.0	965,437	0.0	965,437	0.0	965,437	0.0	965,437	0.0
					3600	WORKERS COMP	946,653	0.0	1,435,830	0.0	946,653	0.0	946,653	0.0	946,653	0.0
					3620	UNEMPLOYMENT COMP	7,479	0.0	18,982	0.0	20,198	0.0	104,133	0.0	104,133	0.0
					3653	EMPLYEE BEN VACANCY	0	0.0	0	0.0	0	0.0	-1,139,578	0.0	-1,621,352	0.0
					3654	EMPLYEE BEN TURNOVR	0	0.0	0	0.0	0	0.0	-1,709,368	0.0	-1,326,561	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	7,685	0.0	12,025	0.0
					4001	TEXTBOOKS	0	0.0	0	0.0	0	0.0	8,017	0.0	8,017	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	45	0.0	3,373	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	0	0.0	345,831	0.0
					5000	LOCAL TRAVEL	596,644	0.0	580,478	0.0	574,295	0.0	500,000	0.0	500,000	0.0
					5103	FLEXIBILITY RESERVE	0	0.0	0	0.0	0	0.0	1,500,000	0.0	0	0.0
					7710	TO SUMMER SCHOOL	3,979,747	0.0	3,979,747	0.0	3,979,747	0.0	3,979,747	0.0	3,979,747	0.0
						SPECIAL ED CENTRAL ACCOUNT Total	127,887,390	0.0	136,771,078	0.0	148,859,635	0.0	165,621,869	0.0	163,618,700	0.0
			855935			ADULT & COMM ED CENTRAL ACCT										
					5000	LOCAL TRAVEL	12,903	0.0	9,614	0.0	7,382	0.0	85,000	0.0	85,000	0.0
					7711	TO ADULT & COMM ED	235,000	0.0	235,000	0.0	844,593	0.0	321,484	0.0	975,000	0.0
						ADULT & COMM ED CENTRAL ACCT Total	247,903	0.0	244,614	0.0	851,975	0.0	406,484	0.0	1,060,000	0.0
			855936			INSTR SPT CENTRAL ACCOUNT										
					1260	TURNOVER	0	0.0	0	0.0	0	0.0	0	0.0	-815,861	0.0
					1261	VACANCY	0	0.0	0	0.0	0	0.0	-602,684	0.0	-985,027	0.0
					3500	VRS RETIREMENT	8,552,481	0.0	8,983,925	0.0	9,984,865	0.0	10,183,027	0.0	10,098,240	0.0
					3501	ERFC RETIREMENT	3,404,649	0.0	3,431,780	0.0	3,817,782	0.0	3,594,989	0.0	3,827,244	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					3502	FCERS CNTY RETIREMT	722,905	0.0	808,373	0.0	1,060,526	0.0	1,244,587	0.0	1,336,080	0.0
					3504	VRS RETIREE MEDICAL	644,793	0.0	680,143	0.0	752,419	0.0	708,355	0.0	736,177	0.0
					3520	SOCIAL SECURITY	5,731,830	0.0	5,794,925	0.0	5,744,689	0.0	6,076,424	0.0	6,278,063	0.0
					3540	STATE LIFE INSURNCE	529,935	0.0	583,584	0.0	583,246	0.0	581,900	0.0	604,756	0.0
					3541	CNTY LIFE INSURNCE	7,745	0.0	7,973	0.0	9,686	0.0	24,898	0.0	25,696	0.0
					3560	HEALTH CHOICE	2,682,200	0.0	2,904,677	0.0	3,250,290	0.0	3,607,522	0.0	3,729,541	0.0
					3561	KAISER	881,660	0.0	854,193	0.0	905,599	0.0	1,034,391	0.0	1,055,487	0.0
					3562	AETNA MEDICAL	2,708,599	0.0	2,743,586	0.0	2,691,638	0.0	2,741,407	0.0	2,619,191	0.0
					3566	AETNA DENTAL	392,535	0.0	411,640	0.0	428,546	0.0	412,509	0.0	423,923	0.0
					3568	RETIREE HEALTH INSURANCE	225,477	0.0	225,477	0.0	225,477	0.0	225,476	0.0	225,476	0.0
					3580	LONG TERM DISABILTY	0	0.0	196	0.0	-196	0.0	3,913	0.0	4,213	0.0
					3600	WORKERS COMP	184,552	0.0	279,918	0.0	184,552	0.0	184,552	0.0	184,552	0.0
					3620	UNEMPLOYMENT COMP	0	0.0	0	0.0	0	0.0	18,386	0.0	18,386	0.0
					3653	EMPLYEE BEN VACANCY	0	0.0	0	0.0	0	0.0	-238,535	0.0	-339,379	0.0
					3654	EMPLYEE BEN TURNOVR	0	0.0	0	0.0	0	0.0	-357,803	0.0	-277,674	0.0
					5000	LOCAL TRAVEL	475,280	0.0	402,513	0.0	385,897	0.0	490,506	0.0	490,506	0.0
					5060	EQUAL OPPORTUN GRNT	-2,010	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5103	FLEXIBILITY RESERVE	0	0.0	0	0.0	0	0.0	500,000	0.0	0	0.0
						INSTR SPT CENTRAL ACCOUNT Total	27,142,631	0.0	28,112,902	0.0	30,025,016	0.0	30,433,821	0.0	29,239,589	0.0
			855937			STUD TRANSP CENTRAL ACCT										
					1260	TURNOVER	0	0.0	0	0.0	0	0.0	0	0.0	-83,633	0.0
					1261	VACANCY	0	0.0	0	0.0	0	0.0	-67,054	0.0	-100,974	0.0
					3500	VRS RETIREMENT	177,208	0.0	201,464	0.0	244,447	0.0	184,711	0.0	189,722	0.0
					3501	ERFC RETIREMENT	70,581	0.0	76,992	0.0	93,566	0.0	73,422	0.0	78,500	0.0
					3502	FCERS CNTY RETIREMT	13,052,986	0.0	14,108,134	0.0	16,373,425	0.0	18,146,480	0.0	19,588,781	0.0
					3504	VRS RETIREE MEDICAL	13,360	0.0	15,261	0.0	18,442	0.0	14,206	0.0	14,764	0.0
					3520	SOCIAL SECURITY	4,761,328	0.0	4,937,996	0.0	5,316,611	0.0	6,105,062	0.0	6,211,958	0.0
					3540	STATE LIFE INSURNCE	10,972	0.0	13,103	0.0	14,245	0.0	11,345	0.0	11,791	0.0
					3541	CNTY LIFE INSURNCE	123,535	0.0	128,825	0.0	133,357	0.0	264,617	0.0	273,457	0.0
					3560	HEALTH CHOICE	5,124,399	0.0	5,654,575	0.0	6,274,805	0.0	6,809,582	0.0	7,110,979	0.0
					3561	KAISER	4,093,430	0.0	4,369,739	0.0	4,654,837	0.0	4,847,201	0.0	4,946,055	0.0
					3562	AETNA MEDICAL	5,981,245	0.0	5,962,583	0.0	5,698,745	0.0	5,895,017	0.0	5,630,733	0.0
					3566	AETNA DENTAL	895,095	0.0	949,175	0.0	989,817	0.0	1,039,770	0.0	1,068,608	0.0
					3568	RETIREE HEALTH INSURANCE	163,787	0.0	163,787	0.0	163,787	0.0	163,787	0.0	163,787	0.0
					3600	WORKERS COMP	4,119	0.0	6,248	0.0	4,119	0.0	4,119	0.0	4,119	0.0
					3620	UNEMPLOYMENT COMP	0	0.0	0	0.0	0	0.0	1,442	0.0	1,442	0.0
					3653	EMPLYEE BEN VACANCY	0	0.0	0	0.0	0	0.0	-3,961	0.0	-5,635	0.0
					3654	EMPLYEE BEN TURNOVR	0	0.0	0	0.0	0	0.0	-5,941	0.0	-4,611	0.0
					5000	LOCAL TRAVEL	18,026	0.0	6,553	0.0	11,323	0.0	35,000	0.0	35,000	0.0
					7710	TO SUMMER SCHOOL	1,986,541	0.0	1,986,541	0.0	1,578,224	0.0	1,578,224	0.0	1,578,224	0.0
						STUD TRANSP CENTRAL ACCT Total	36,476,612	0.0	38,580,974	0.0	41,569,751	0.0	45,097,030	0.0	46,713,066	0.0
			855938			FACIL MGMT CENTRAL ACCT										
					1220	TRADEPERSON	214,698	0.0	96,689	0.0	12,272	0.0	0	0.0	0	0.0
					1260	TURNOVER	0	0.0	0	0.0	0	0.0	0	0.0	-499,598	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					1261	VACANCY	0	0.0	0	0.0	0	0.0	-396,625	0.0	-603,188	0.0
					3500	VRS RETIREMENT	1,083,187	0.0	1,102,137	0.0	1,271,250	0.0	1,561,832	0.0	1,629,363	0.0
					3501	ERFC RETIREMENT	431,134	0.0	421,012	0.0	486,064	0.0	643,823	0.0	696,617	0.0
					3502	FCERS CNTY RETIREMT	6,542,029	0.0	6,841,779	0.0	7,337,191	0.0	8,840,807	0.0	9,610,175	0.0
					3504	VRS RETIREE MEDICAL	81,607	0.0	83,458	0.0	95,814	0.0	120,115	0.0	123,610	0.0
					3520	SOCIAL SECURITY	3,079,615	0.0	3,081,276	0.0	3,095,770	0.0	3,955,460	0.0	4,015,890	0.0
					3540	STATE LIFE INSURNCE	67,956	0.0	72,349	0.0	74,255	0.0	89,969	0.0	92,535	0.0
					3541	CNTY LIFE INSURNCE	68,590	0.0	69,919	0.0	66,917	0.0	160,512	0.0	165,874	0.0
					3560	HEALTH CHOICE	2,483,256	0.0	2,643,366	0.0	2,756,773	0.0	3,137,542	0.0	3,327,972	0.0
					3561	KAISER	1,298,170	0.0	1,279,951	0.0	1,267,166	0.0	1,460,334	0.0	1,490,116	0.0
					3562	AETNA MEDICAL	2,052,226	0.0	2,074,086	0.0	2,110,236	0.0	2,710,873	0.0	2,589,340	0.0
					3566	AETNA DENTAL	337,169	0.0	355,035	0.0	366,581	0.0	425,833	0.0	437,460	0.0
					3568	RETIREE HEALTH INSURANCE	134,817	0.0	134,817	0.0	134,817	0.0	134,817	0.0	134,817	0.0
					3600	WORKERS COMP	24,717	0.0	37,489	0.0	24,717	0.0	24,717	0.0	24,717	0.0
					3620	UNEMPLOYMENT COMP	0	0.0	0	0.0	0	0.0	2,060	0.0	2,060	0.0
					3653	EMPLYEE BEN VACANCY	0	0.0	0	0.0	0	0.0	-32,212	0.0	-45,831	0.0
					3654	EMPLYEE BEN TURNOVR	0	0.0	0	0.0	0	0.0	-48,319	0.0	-37,498	0.0
					5000	LOCAL TRAVEL	32,109	0.0	21,022	0.0	25,308	0.0	35,000	0.0	35,000	0.0
						FACIL MGMT CENTRAL ACCT Total	17,931,279	0.0	18,314,384	0.0	19,125,131	0.0	22,826,538	0.0	23,189,431	0.0
			855939			GENERAL SPT CENTRAL ACCT										
					1260	TURNOVER	0	0.0	0	0.0	0	0.0	0	0.0	-543,287	0.0
					1261	VACANCY	0	0.0	0	0.0	0	0.0	-413,493	0.0	-655,935	0.0
					2000	HRLY TEACHER	288	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3020	WPFO - PERSONNEL	0	0.0	-712	0.0	0	0.0	0	0.0	0	0.0
					3021	GRANT INDIRECT COST RECOVERY	-895,902	0.0	-876,928	0.0	-1,081,136	0.0	-851,316	0.0	-960,821	0.0
					3500	VRS RETIREMENT	5,009,747	0.0	5,347,735	0.0	6,270,037	0.0	6,721,068	0.0	6,649,205	0.0
					3501	ERFC RETIREMENT	1,980,923	0.0	2,029,328	0.0	2,382,542	0.0	2,639,500	0.0	2,822,051	0.0
					3502	FCERS CNTY RETIREMT	1,149,660	0.0	1,243,130	0.0	1,249,389	0.0	2,021,873	0.0	2,209,709	0.0
					3504	VRS RETIREE MEDICAL	377,755	0.0	404,874	0.0	472,716	0.0	497,881	0.0	517,437	0.0
					3520	SOCIAL SECURITY	3,285,700	0.0	3,262,135	0.0	3,402,121	0.0	4,664,581	0.0	4,436,932	0.0
					3540	STATE LIFE INSURNCE	310,364	0.0	347,184	0.0	365,817	0.0	408,852	0.0	424,910	0.0
					3541	CNTY LIFE INSURNCE	11,982	0.0	12,310	0.0	12,397	0.0	34,836	0.0	36,000	0.0
					3560	HEALTH CHOICE	9,481,325	0.0	9,774,962	0.0	9,987,713	0.0	3,311,669	0.0	3,468,201	0.0
					3561	KAISER	2,790,535	0.0	2,876,557	0.0	2,922,025	0.0	1,240,067	0.0	1,265,357	0.0
					3562	AETNA MEDICAL	1,552,715	0.0	1,564,654	0.0	1,688,805	0.0	2,866,894	0.0	2,738,366	0.0
					3566	AETNA DENTAL	260,863	0.0	278,393	0.0	300,517	0.0	323,445	0.0	332,416	0.0
					3568	RETIREE HEALTH INSURANCE	304,660	0.0	304,660	0.0	304,660	0.0	304,660	0.0	304,660	0.0
					3580	LONG TERM DISABILTY	0	0.0	0	0.0	154,560	0.0	0	0.0	0	0.0
					3581	SHORT TERM DISABILITY-PREMIUM	0	0.0	4,899	0.0	0	0.0	0	0.0	0	0.0
					3600	WORKERS COMP	108,754	0.0	164,952	0.0	108,754	0.0	108,754	0.0	108,754	0.0
					3620	UNEMPLOYMENT COMP	0	0.0	0	0.0	0	0.0	8,446	0.0	8,446	0.0
					3653	EMPLYEE BEN VACANCY	0	0.0	0	0.0	0	0.0	-146,593	0.0	-208,568	0.0
					3654	EMPLYEE BEN TURNOVR	0	0.0	0	0.0	0	0.0	-219,890	0.0	-170,646	0.0
					4006	POSTAL SERVICE	407,752	0.0	375,071	0.0	177,945	0.0	586,604	0.0	378,319	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5000	LOCAL TRAVEL	96,329	0.0	92,827	0.0	101,321	0.0	230,000	0.0	230,000	0.0
					5089	SETTLEMENT FEES	0	0.0	13,574	0.0	0	0.0	0	0.0	0	0.0
					5536	CREDIT CARD DISCOUNT FEES	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					7116	INSURANCE SERVICES RM	4,468,127	0.0	4,468,127	0.0	4,468,127	0.0	4,468,127	0.0	4,468,127	0.0
					GENERAL SPT CENTRAL ACCT Total		30,701,578	0.0	31,687,732	0.0	33,288,309	0.0	28,805,965	0.0	27,859,634	0.0
				855940	CENTRAL ADMIN CENTRAL ACCT											
					1260	TURNOVER	0	0.0	0	0.0	0	0.0	0	0.0	-90,783	0.0
					1261	VACANCY	0	0.0	0	0.0	0	0.0	-88,395	0.0	-109,607	0.0
					2008	HRLY PROFESSIONAL	0	0.0	0	0.0	1,391	0.0	0	0.0	0	0.0
					2511	SALARY PLACEHOLDER	0	0.0	0	0.0	0	0.0	149,477	0.0	0	0.0
					3500	VRS RETIREMENT	969,913	0.0	1,156,333	0.0	990,807	0.0	1,015,556	0.0	1,043,113	0.0
					3501	ERFC RETIREMENT	390,684	0.0	449,130	0.0	378,838	0.0	403,964	0.0	431,902	0.0
					3502	FCERS CNTY RETIREMT	160,343	0.0	136,392	0.0	131,874	0.0	185,779	0.0	200,545	0.0
					3503	VRS OPTIONAL RETIREMENT SUPERINTENDENT	22,525	0.0	11,262	0.0	0	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	76,092	0.0	89,218	0.0	74,675	0.0	78,106	0.0	81,175	0.0
					3520	SOCIAL SECURITY	575,282	0.0	647,915	0.0	496,516	0.0	583,332	0.0	592,966	0.0
					3540	STATE LIFE INSURNCE	63,399	0.0	76,898	0.0	57,876	0.0	63,618	0.0	66,117	0.0
					3541	CNTY LIFE INSURNCE	2,306	0.0	2,457	0.0	2,141	0.0	7,881	0.0	8,144	0.0
					3560	HEALTH CHOICE	261,494	0.0	342,551	0.0	317,664	0.0	379,719	0.0	396,526	0.0
					3561	KAISER	53,949	0.0	75,038	0.0	89,766	0.0	62,509	0.0	63,784	0.0
					3562	AETNA MEDICAL	335,760	0.0	383,132	0.0	240,924	0.0	328,721	0.0	313,984	0.0
					3566	AETNA DENTAL	40,803	0.0	51,215	0.0	40,648	0.0	46,120	0.0	47,399	0.0
					3568	RETIREE HEALTH INSURANCE	28,258	0.0	28,258	0.0	28,258	0.0	28,257	0.0	28,257	0.0
					3580	LONG TERM DISABILTY	849	0.0	364	0.0	0	0.0	7,311	0.0	7,311	0.0
					3600	WORKERS COMP	25,541	0.0	38,739	0.0	25,541	0.0	25,541	0.0	25,541	0.0
					3620	UNEMPLOYMENT COMP	0	0.0	0	0.0	0	0.0	2,575	0.0	2,575	0.0
					3653	EMPLYEE BEN VACANCY	0	0.0	0	0.0	0	0.0	-31,418	0.0	-44,701	0.0
					3654	EMPLYEE BEN TURNOVR	0	0.0	0	0.0	0	0.0	-47,128	0.0	-36,574	0.0
					5000	LOCAL TRAVEL	39,718	0.0	98,078	0.0	104,507	0.0	85,342	0.0	85,342	0.0
					CENTRAL ADMIN CENTRAL ACCT Total		3,046,916	0.0	3,586,979	0.0	2,981,426	0.0	3,286,867	0.0	3,113,016	0.0
				855943	DFNS-FINANCIAL ADMIN											
					4005	CUSTODIAL SUPPLIES	0	0.0	0	0.0	0	0.0	44,657	0.0	0	0.0
					5100	SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	1,200,857	0.0	981,475	0.0
					DFNS-FINANCIAL ADMIN Total		0	0.0	0	0.0	0	0.0	1,245,514	0.0	981,475	0.0
				855950	DFNS-ADM LOCAL FUNDS EXPD											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	625,739	0.0	1,088,685	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	-419,636	0.0	83,768	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	-1,039,010	0.0	0	0.0
					2505	OUTSTAND PERF AWARD	0	0.0	0	0.0	0	0.0	-293	0.0	0	0.0
					3000	COMMUNITY USE	0	0.0	0	0.0	0	0.0	-10,797	0.0	0	0.0
					3002	SCHOOL ACTIVITIES	0	0.0	0	0.0	0	0.0	-3,363	0.0	0	0.0
					3020	WPFO - PERSONNEL	0	0.0	0	0.0	0	0.0	-60,345	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	118,114	0.0	2,589,563	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	-4,424	0.0	0	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	280,974	0.0	1,609,513	0.0
					6041	POLICE SERVICES-SAF	0	0.0	0	0.0	0	0.0	11,433	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	7,107	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	-129,983	0.0	0	0.0
					DFNS-ADM LOCAL FUNDS EXPD Total		0	0.0	0	0.0	0	0.0	-624,484	0.0	5,371,529	0.0
				855951	GRANT RELATED LOCAL TRAVEL											
					5000	LOCAL TRAVEL	653	0.0	5,963	0.0	1,418	0.0	0	0.0	0	0.0
					GRANT RELATED LOCAL TRAVEL Total		653	0.0	5,963	0.0	1,418	0.0	0	0.0	0	0.0
					OFFICE OF BUDGET SERVICES (DFNS) Total		684,235,537	0.0	727,565,644	0.0	778,948,739	0.0	824,212,446	0.0	830,824,374	0.0
				0865	OFFICE OF PAYROLL MANAGEMENT (DFNS)											
					865200	DFNS-PAYROLL CENTRALLY MANAGED FUND										
					4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	17,000	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	15,000	0.0	0	0.0
					DFNS-PAYROLL CENTRALLY MANAGED FUND Total		0	0.0	0	0.0	0	0.0	32,000	0.0	0	0.0
					OFFICE OF PAYROLL MANAGEMENT (DFNS) Total		0	0.0	0	0.0	0	0.0	32,000	0.0	0	0.0
				0955	OFFICE OF PROCUREMENT SVCS (FNS)											
					955904	FN CENTRAL SUPPLY SERVICES NSB										
					4000	INSTRUCTL SUPPLIES	391	0.0	843	0.0	2,350	0.0	0	0.0	0	0.0
					4001	TEXTBOOKS	0	0.0	19	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	1,865	0.0	1,054	0.0	260	0.0	0	0.0	0	0.0
					4005	CUSTODIAL SUPPLIES	0	0.0	0	0.0	133	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	9	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	410	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4021	MAINTENANCE SUPPS	0	0.0	26	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	2,954	0.0	0	0.0	0	0.0
					4043	GAIN/LOSS ON INVENTORY ADJUSTMENT	-147,271	0.0	-163,905	0.0	-162,041	0.0	0	0.0	0	0.0
					4045	GOODS RECEIPT WO PURCHASE ORDER	-386,969	0.0	-301,689	0.0	-94,882	0.0	0	0.0	0	0.0
					4046	SCRAP INVENTORY EXP FCPS	4,104	0.0	6,933	0.0	1,563	0.0	0	0.0	0	0.0
					4047	COST OF GOODS SOLD- INVENTORY	4,318,924	0.0	4,615,225	0.0	4,392,371	0.0	6,474,204	0.0	6,475,000	0.0
					5120	WPFO MATERIALS	-4,508,177	0.0	-4,446,589	0.0	-4,372,093	0.0	-6,500,000	0.0	-6,500,000	0.0
					5505	OTHER SVCS CONTRACT	16,934	0.0	18,728	0.0	20,341	0.0	34,959	0.0	25,000	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	121	0.0	0	0.0	0	0.0
					5540	EQUIP/FURNTURE RNTL	6,348	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	283,388	0.0	300,445	0.0	86,260	0.0	0	0.0	0	0.0
					6522	REPLACEMNT VEHICLES	390,535	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	2,183	0.0	0	0.0	965	0.0	0	0.0	0	0.0
					FN CENTRAL SUPPLY SERVICES NSB Total		-17,336	0.0	31,090	0.0	-121,689	0.0	9,163	0.0	0	0.0
				955905	FN WAREHOUSE INSTR SUPPORT SB											
					4000	INSTRUCTL SUPPLIES	-39	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4014	BOOKBINDING	41,837	0.0	25,053	0.0	19,459	0.0	50,000	0.0	50,000	0.0
					5505	OTHER SVCS CONTRACT	37,206	0.0	20,354	0.0	67,292	0.0	195,629	0.0	195,629	0.0
					5535	OTHER PROFESSL SVCS	4,120	0.0	4,104	0.0	4,104	0.0	6,843	0.0	5,000	0.0
					5540	EQUIP/FURNTURE RNTL	14,294	0.0	19,762	0.0	21,253	0.0	26,000	0.0	26,000	0.0
					FN WAREHOUSE INSTR SUPPORT SB Total		97,418	0.0	69,272	0.0	112,108	0.0	278,472	0.0	276,629	0.0



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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				OFFICE OF PROCUREMENT SVCS (FNS) Total	80,083	0.0	100,363	0.0	-9,581	0.0	287,634	0.0	276,629	0.0
				DEPARTMENT OF FINANCIAL SERVICES Total	684,315,620	0.0	727,666,006	0.0	778,939,158	0.0	824,532,080	0.0	831,101,003	0.0
		HR		DEPARTMENT OF HUMAN RESOURCES										
			0800	ASSIST-SUPERINTENDENT HUMAN RESOURCES										
			800909	DHR-ADMIN SUB TCHR										
			1500	OVERTIME	665	0.0	300	0.0	168	0.0	0	0.0	0	0.0
			2000	HRLY TEACHER	2,887	0.0	6,686	0.0	3,265	0.0	0	0.0	0	0.0
			2003	HRLY CUSTODIAN	0	0.0	0	0.0	0	0.0	52,785	0.0	53,313	0.0
			2008	HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	22,377	0.0	22,601	0.0
			2021	SUBS OFFICL/VAC LV	4,119,176	0.0	4,104,909	0.0	3,188,027	0.0	2,500,355	0.0	2,525,359	0.0
			3000	COMMUNITY USE	0	0.0	887	0.0	0	0.0	0	0.0	0	0.0
			5535	OTHER PROFESSL SVCS	421,044	0.0	477,864	0.0	142,307	0.0	630,130	0.0	650,000	0.0
				DHR-ADMIN SUB TCHR Total	4,543,772	0.0	4,590,646	0.0	3,333,768	0.0	3,205,647	0.0	3,251,273	0.0
				ASSIST-SUPERINTENDENT HUMAN RESOURCES Total	4,543,772	0.0	4,590,646	0.0	3,333,768	0.0	3,205,647	0.0	3,251,273	0.0
			0805	DHR-TALENT ACQUISITION AND MANAGEMENT										
			805901	DHR-ADMIN-SICK LEAVE INSTR										
			1500	OVERTIME	159	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			2523	EXTENDED SICK LV	34,600	0.0	32,636	0.0	26,758	0.0	90,160	0.0	87,774	0.0
				DHR-ADMIN-SICK LEAVE INSTR Total	34,759	0.0	32,636	0.0	26,758	0.0	90,160	0.0	87,774	0.0
			805904	DHR-ADMIN SICK LEAVE GEN										
			1500	OVERTIME	167	0.0	71	0.0	123	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0.0	-968	0.0	0	0.0	58,929	0.0	59,518	0.0
			2003	HRLY CUSTODIAN	0	0.0	0	0.0	2,980	0.0	2,009	0.0	2,029	0.0
			2521	SICK LV PAYMENT	215	0.0	4,010	0.0	2,368	0.0	0	0.0	0	0.0
			2523	EXTENDED SICK LV	342,700	0.0	230,824	0.0	380,398	0.0	979,228	0.0	989,020	0.0
				DHR-ADMIN SICK LEAVE GEN Total	343,082	0.0	233,938	0.0	385,869	0.0	1,040,166	0.0	1,050,567	0.0
				DHR-TALENT ACQUISITION AND MANAGEMENT Total	377,841	0.0	266,573	0.0	412,627	0.0	1,130,326	0.0	1,138,340	0.0
			0820	DHR-EQUITY AND EMPLOYEE RELATIONS										
			820900	DHR-EMPLOYEE RELATIONS CENTRAL										
			1500	OVERTIME	0	0.0	0	0.0	3	0.0	0	0.0	0	0.0
			2009	HOURLY TRADES	0	0.0	-261	0.0	0	0.0	0	0.0	0	0.0
			2021	SUBS OFFICL/VAC LV	46	0.0	487	0.0	0	0.0	544	0.0	549	0.0
			2023	SUBS ORGANIZATNL LV	22,402	0.0	28,848	0.0	32,824	0.0	28,667	0.0	27,814	0.0
			2030	SUBS TRAINING	925	0.0	579	0.0	-57	0.0	0	0.0	0	0.0
			2526	SEVERANCE PAY	2,351	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				DHR-EMPLOYEE RELATIONS CENTRAL Total	25,725	0.0	29,654	0.0	32,770	0.0	29,211	0.0	28,363	0.0
			820902	DHR-TPEP CENTRAL										
			1500	OVERTIME	0	0.0	16	0.0	0	0.0	0	0.0	0	0.0
			2002	HRLY OFFICE ASSIST	0	0.0	41,136	0.0	55,113	0.0	0	0.0	0	0.0
			2008	HRLY PROFESSIONAL	0	0.0	202,199	0.0	232,300	0.0	204,060	0.0	206,101	0.0
			2023	SUBS ORGANIZATNL LV	183,137	0.0	9,909	0.0	1,410	0.0	0	0.0	0	0.0
			2030	SUBS TRAINING	419	0.0	0	0.0	0	0.0	7,631	0.0	7,707	0.0
				DHR-TPEP CENTRAL Total	183,556	0.0	253,260	0.0	288,823	0.0	211,690	0.0	213,807	0.0
				DHR-EQUITY AND EMPLOYEE RELATIONS Total	209,281	0.0	282,914	0.0	321,593	0.0	240,901	0.0	242,170	0.0

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			0825	DHR-OFFICE OF BENEFITS SERVICES										
				825909	DHR-EB ADMIN GEN SUPPORT									
					1500	OVERTIME	917	0.0	179	0.0	645	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	452	0.0	0	0.0	0	0.0
					2003	HRLY CUSTODIAN	0	0.0	0	0.0	0	0.0	2,583	0.0
					2026	SUBS S/T DISABILITY	603,959	0.0	1,024,644	0.0	900,080	0.0	537,021	0.0
					2527	S/T DISABILITY COMP	677,220	0.0	844,890	0.0	727,732	0.0	565,461	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	130	0.0
					5537	STD CLAIMS MNGMNT	782,896	0.0	788,898	0.0	793,881	0.0	942,331	0.0
					7061	ADMINISTRATIVE EXPENSES	2,043,803	0.0	1,334,165	0.0	119,620	0.0	105,000	0.0
					DHR-EB ADMIN GEN SUPPORT Total		4,108,796	0.0	3,993,227	0.0	2,541,957	0.0	2,152,527	0.0
					DHR-OFFICE OF BENEFITS SERVICES Total		4,108,796	0.0	3,993,227	0.0	2,541,957	0.0	2,152,527	0.0
			0830	DHR-BUSINESS SERVICES										
				830106	HR TECHNOLOGY - CENTRALLY MANAGED									
					2001	HRLY TECHNICAL	10,437	0.0	7,227	0.0	21,035	0.0	29,310	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	20,000	0.0
					4007	ADDL EQUIP <\$5000	16,632	0.0	0	0.0	7,982	0.0	90,500	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	1,670	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	8,013	0.0	6,060	0.0	8,265	0.0	20,000	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	18,261	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	293,967	0.0	568,773	0.0	164,847	0.0	673,158	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	839	0.0	0	0.0
					HR TECHNOLOGY - CENTRALLY MANAGED Total		329,048	0.0	583,729	0.0	221,229	0.0	832,968	0.0
					DHR-BUSINESS SERVICES Total		329,048	0.0	583,729	0.0	221,229	0.0	832,968	0.0
			0831	DHR-SALARY SERVICES OVERSIGHT										
				830900	DHR-SAL ADMIN ELEM ED									
					1130	TCHR STAFFNG RESRVE	0	24.4	0	264.5	0	287.0	15,400,641	259.5
					1145	INSTRL ASSIST RESRV	0	101.8	0	69.0	0	69.0	1,869,969	69.0
					2509	SALARY SUPPLEMENT	0	0.0	295,000	0.0	1,948,686	0.0	1,922,069	0.0
					2520	ANNUAL LV PAYMENT	-101,801	0.0	-45,352	0.0	95,216	0.0	136,122	0.0
					2521	SICK LV PAYMENT	0	0.0	0	0.0	0	0.0	5,752	0.0
					DHR-SAL ADMIN ELEM ED Total		-101,801	126.3	249,648	333.5	2,043,902	356.0	19,334,552	328.5
				830901	DHR-SAL ADMIN MID SCH ED									
					1130	TCHR STAFFNG RESRVE	0	26.0	0	26.0	0	26.0	1,540,734	26.0
					2520	ANNUAL LV PAYMENT	-30,540	0.0	-13,606	0.0	28,565	0.0	40,836	0.0
					2521	SICK LV PAYMENT	0	0.0	0	0.0	0	0.0	7,305	0.0
					DHR-SAL ADMIN MID SCH ED Total		-30,540	26.0	-13,606	26.0	28,565	26.0	1,588,874	26.0
				830902	DHR-SAL ADMIN HIGH SCH ED									
					1116	TCHR PROF TECH	0	1.5	0	2.4	0	2.5	0	1.9
					1130	TCHR STAFFNG RESRVE	0	40.0	0	40.0	0	40.0	2,370,360	40.0
					1132	TCHR PROF TECH ACAD	0	0.0	0	0.0	0	0.0	593	0.0
					2520	ANNUAL LV PAYMENT	2,751,813	0.0	2,780,608	0.0	3,058,520	0.0	3,391,849	0.0
					2521	SICK LV PAYMENT	0	0.0	0	0.0	0	0.0	14,060	0.0
					DHR-SAL ADMIN HIGH SCH ED Total		2,751,813	41.5	2,780,608	42.4	3,058,520	42.5	5,776,862	41.9

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				830903	DHR-SAL ADMIN SPECIAL ED										
					1130 TCHR STAFFNG RESRVE	0	25.0	0	25.0	0	25.0	1,481,475	25.0	1,664,850	25.0
					1145 INSTRL ASSIST RESRV	0	14.0	0	14.0	0	14.0	379,414	14.0	396,051	14.0
					2520 ANNUAL LV PAYMENT	-50,900	0.0	-22,677	0.0	47,608	0.0	68,062	0.0	68,743	0.0
					2521 SICK LV PAYMENT	0	0.0	0	0.0	0	0.0	2,685	0.0	2,712	0.0
					DHR-SAL ADMIN SPECIAL ED Total	-50,900	39.0	-22,677	39.0	47,608	39.0	1,931,636	39.0	2,132,356	39.0
				830905	DHR-SAL ADMIN INSTR SPT										
					2521 SICK LV PAYMENT	0	0.0	0	0.0	0	0.0	702	0.0	709	0.0
					DHR-SAL ADMIN INSTR SPT Total	0	0.0	0	0.0	0	0.0	702	0.0	709	0.0
				830906	DHR-SAL ADMIN GENERAL SPT										
					2521 SICK LV PAYMENT	0	0.0	0	0.0	0	0.0	5,114	0.0	5,165	0.0
					DHR-SAL ADMIN GENERAL SPT Total	0	0.0	0	0.0	0	0.0	5,114	0.0	5,165	0.0
				830907	DHR-SAL ADMIN CENTRAL ADM										
					2521 SICK LV PAYMENT	0	0.0	0	0.0	0	0.0	184	0.0	186	0.0
					DHR-SAL ADMIN CENTRAL ADM Total	0	0.0	0	0.0	0	0.0	184	0.0	186	0.0
				830912	DHR-SAL ADMIN TRAVEL										
					1104 TCHR HS	0	10.0	0	10.0	0	10.0	592,590	10.0	665,940	10.0
					DHR-SAL ADMIN TRAVEL Total	0	10.0	0	10.0	0	10.0	592,590	10.0	665,940	10.0
				831900	SAL/EB RESERVE- ELEM ED										
					1101 TCHR ES (1-6)	0	6.5	0	6.5	0	6.5	385,184	6.5	432,861	6.5
					1141 INSTRL ASSIST GENRL	0	2.0	0	7.2	0	7.2	196,482	7.1	205,098	7.2
					SAL/EB RESERVE- ELEM ED Total	0	8.5	0	13.7	0	13.7	581,666	13.6	637,959	13.7
					DHR-SALARY SERVICES OVERSIGHT Total	2,568,572	251.2	2,993,973	464.6	5,178,595	487.2	29,812,180	459.0	19,604,618	290.6
					DEPARTMENT OF HUMAN RESOURCES Total	12,137,311	251.2	12,711,062	464.6	12,009,769	487.2	37,374,548	459.0	27,227,571	290.6
			IS		INSTRUCTIONAL SERVICES										
				0700	ASSIST SUPERINT-INSTRUCTIONAL SERVICES										
					700802 IS-TEXTBOOK ADOPTIONS-SOC STUDIES HS										
					4001 TEXTBOOKS	0	0.0	0	0.0	5,809,437	0.0	46,718	0.0	46,718	0.0
					IS-TEXTBOOK ADOPTIONS-SOC STUDIES HS Total	0	0.0	0	0.0	5,809,437	0.0	46,718	0.0	46,718	0.0
					700803 IS-TEXTBOOK MATHEMATICS HS										
					4001 TEXTBOOKS	0	0.0	0	0.0	0	0.0	3,990,166	0.0	53,298	0.0
					IS-TEXTBOOK MATHEMATICS HS Total	0	0.0	0	0.0	0	0.0	3,990,166	0.0	53,298	0.0
					700804 IS-HS WORLD LANGUAGES TEXTBOOK										
					4001 TEXTBOOKS	0	0.0	2,843,105	0.0	922,869	0.0	42,107	0.0	0	0.0
					IS-HS WORLD LANGUAGES TEXTBOOK Total	0	0.0	2,843,105	0.0	922,869	0.0	42,107	0.0	0	0.0
					700805 IS-HS LANGUAGE ARTS TEXTBOOK										
					4001 TEXTBOOKS	0	0.0	0	0.0	0	0.0	0	0.0	11,984,311	0.0
					IS-HS LANGUAGE ARTS TEXTBOOK Total	0	0.0	0	0.0	0	0.0	0	0.0	11,984,311	0.0
					700810 IS-TEXTBOOK SOCIAL STUDIES MS										
					4001 TEXTBOOKS	0	0.0	0	0.0	1,983,746	0.0	68,640	0.0	68,640	0.0
					IS-TEXTBOOK SOCIAL STUDIES MS Total	0	0.0	0	0.0	1,983,746	0.0	68,640	0.0	68,640	0.0
					700811 IS-TEXTBOOK MATHEMATICS MS										
					4001 TEXTBOOKS	0	0.0	0	0.0	0	0.0	1,659,380	0.0	85,536	0.0
					5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	167,500	0.0	0	0.0

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					IS-TEXTBOOK MATHEMATICS MS Total	0	0.0	0	0.0	0	0.0	1,826,880	0.0	85,536	0.0
			700820		IS-TEXTBOOK ADOPTIONS-SOC STUDIES ES										
				4001	TEXTBOOKS	0	0.0	0	0.0	2,432,325	0.0	1,000,469	0.0	0	0.0
					IS-TEXTBOOK ADOPTIONS-SOC STUDIES ES Total	0	0.0	0	0.0	2,432,325	0.0	1,000,469	0.0	0	0.0
			700821		IS-TEXTBOOK ADOPTIONS-MATHEMATICS ES										
				4001	TEXTBOOKS	0	0.0	0	0.0	0	0.0	4,930,000	0.0	0	0.0
					IS-TEXTBOOK ADOPTIONS-MATHEMATICS ES Total	0	0.0	0	0.0	0	0.0	4,930,000	0.0	0	0.0
					ASSIST SUPERINT-INSTRUCTIONAL SERVICES Total	0	0.0	2,843,105	0.0	11,148,377	0.0	11,904,980	0.0	12,238,503	0.0
			0702		IS-PRE K-12 CURRICULUM AND INSTRUCTION										
				702025	REOC-IS-HIGH CENTRAL ACCT										
				4002	GEN OFFICE SUPPLIES	0	0.0	-23	0.0	0	0.0	0	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	317,410	0.0	208,425	0.0	224,512	0.0	556,077	0.0	0	0.0
				4013	AUDIO VISUAL SUPPLIES	3,149	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4017	FIXED ASSETS>5000	120,947	0.0	79,925	0.0	64,344	0.0	65,104	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	30,618	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				6580	FACILITY MODIFICATN	6,325	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					REOC-IS-HIGH CENTRAL ACCT Total	478,448	0.0	288,328	0.0	288,857	0.0	621,181	0.0	0	0.0
				702026	REOC-IS-MIDDLE CENTRAL ACCT										
				4007	ADDL EQUIP <\$5000	87,440	0.0	211,174	0.0	101,782	0.0	194,051	0.0	0	0.0
				4017	FIXED ASSETS>5000	5,434	0.0	22,749	0.0	36,776	0.0	20,000	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	5,192	0.0	4,567	0.0	0	0.0	0	0.0	0	0.0
				6522	REPLACEMNT VEHICLES	18,716	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				6580	FACILITY MODIFICATN	0	0.0	510	0.0	1,320	0.0	0	0.0	0	0.0
					REOC-IS-MIDDLE CENTRAL ACCT Total	116,782	0.0	239,000	0.0	139,878	0.0	214,051	0.0	0	0.0
				702027	REOC-IS-ELEMENTARY CENTRAL ACCT										
				4007	ADDL EQUIP <\$5000	127,007	0.0	199,472	0.0	77,537	0.0	138,116	0.0	0	0.0
				4017	FIXED ASSETS>5000	0	0.0	0	0.0	0	0.0	10,950	0.0	0	0.0
					REOC-IS-ELEMENTARY CENTRAL ACCT Total	127,007	0.0	199,472	0.0	77,537	0.0	149,066	0.0	0	0.0
				702060	IS-INST TECHNOLOGY CENTRAL (SB)										
				4042	SOFTWARE NON CAP	572,746	0.0	660,198	0.0	427,364	0.0	621,261	0.0	544,023	0.0
				5535	OTHER PROFESSL SVCS	185,039	0.0	160,072	0.0	0	0.0	39,927	0.0	0	0.0
					IS-INST TECHNOLOGY CENTRAL (SB) Total	757,785	0.0	820,270	0.0	427,364	0.0	661,189	0.0	544,023	0.0
				702114	IS-PREK12 C&I EARLY CHILDHOOD CENTRAL SB										
				2030	SUBS TRAINING	107,354	0.0	84,149	0.0	65,024	0.0	153,025	0.0	154,555	0.0
				5100	SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	210,000	0.0	210,000	0.0
					IS-PREK12 C&I EARLY CHILDHOOD CENTRAL SB Total	107,354	0.0	84,149	0.0	65,024	0.0	363,025	0.0	364,555	0.0
				702118	IS PREK12-FINE ARTS CENTRAL SB										
				1500	OVERTIME	0	0.0	0	0.0	19	0.0	0	0.0	0	0.0
				1522	BUS DRVR - FIELD TRIP	194,862	0.0	197,376	0.0	199,908	0.0	296,342	0.0	299,305	0.0
				2000	HRLY TEACHER	17,835	0.0	7,990	0.0	14,652	0.0	15,365	0.0	14,388	0.0
				2008	HRLY PROFESSIONAL	25,593	0.0	41,997	0.0	28,682	0.0	36,121	0.0	45,691	0.0
				2022	SUBS STUDENT ACTIVS	0	0.0	107	0.0	0	0.0	0	0.0	0	0.0
				2030	SUBS TRAINING	43,423	0.0	31,659	0.0	28,955	0.0	54,431	0.0	44,264	0.0
				4000	INSTRUCTL SUPPLIES	13,533	0.0	7,217	0.0	8,927	0.0	47,094	0.0	32,000	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4001	TEXTBOOKS	88	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	941	0.0	280	0.0	598	0.0	3,260	0.0	2,000	0.0
					4003	COMPUTER SUPPLIES	718	0.0	1,015	0.0	52	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	195	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	272,466	0.0	288,949	0.0	345,273	0.0	469,951	0.0	275,000	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,977	0.0	1,903	0.0	1,687	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	16,018	0.0	46,501	0.0	17,728	0.0	0	0.0	0	0.0
					4017	FIXED ASSETS>5000	100,003	0.0	37,545	0.0	53,943	0.0	19,778	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	43,380	0.0	40,823	0.0	40,384	0.0	40,200	0.0	41,000	0.0
					4041	TECHNICAL EQUIP NON CAP	93,811	0.0	115,130	0.0	46,484	0.0	0	0.0	0	0.0
					5062	POST-SEASON ACTIVS	32,364	0.0	45,506	0.0	70,883	0.0	54,000	0.0	70,000	0.0
					5080	COPYRIGHTS	1,055	0.0	1,799	0.0	669	0.0	2,000	0.0	2,000	0.0
					5084	MEMBERSHIP FEES	4,458	0.0	6,398	0.0	9,990	0.0	22,600	0.0	22,600	0.0
					5086	ADMISSION FEES	89,347	0.0	95,521	0.0	104,471	0.0	158,525	0.0	157,000	0.0
					5503	MUSIC INSTRUMNT SVC	484,370	0.0	501,723	0.0	568,132	0.0	612,405	0.0	570,966	0.0
					5535	OTHER PROFESSL SVCS	10,044	0.0	8,455	0.0	18,730	0.0	15,120	0.0	11,100	0.0
					5542	STORAGE/FACILITY SHORT TERM RENTAL	0	0.0	0	0.0	0	0.0	14,500	0.0	8,000	0.0
					5543	MUSIC INSTRUMT RNTL	862,063	0.0	833,793	0.0	829,435	0.0	796,289	0.0	785,244	0.0
					5562	OTHER TECHNICAL SERVICES	1,370	0.0	1,100	0.0	0	0.0	0	0.0	0	0.0
					6040	POLICE SERVICES-APP FUNDS	0	0.0	1,050	0.0	1,092	0.0	0	0.0	0	0.0
					6041	POLICE SERVICES-SAF	975	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						IS PREK12-FINE ARTS CENTRAL SB Total	2,310,891	0.0	2,313,839	0.0	2,390,693	0.0	2,657,982	0.0	2,380,558	0.0
				702119		IS-PREK12-FINE ARTS HS BAND SPT SB										
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	2,961	0.0	306,913	0.0
						IS-PREK12-FINE ARTS HS BAND SPT SB Total	0	0.0	0	0.0	0	0.0	2,961	0.0	306,913	0.0
				702156		IS ALGEBRA READINESS CM SB										
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	376,088	0.0
						IS ALGEBRA READINESS CM SB Total	0	0.0	0	0.0	0	0.0	0	0.0	376,088	0.0
				702512		IS-ELEMENTARY CENTRAL ACCT-SB										
					4001	TEXTBOOKS	0	0.0	0	0.0	0	0.0	68,402	0.0	68,402	0.0
					4004	TESTS	0	0.0	3,579	0.0	0	0.0	201,774	0.0	201,986	0.0
					4007	ADDL EQUIP <\$5000	5,493	0.0	1,848	0.0	0	0.0	46,000	0.0	46,000	0.0
					4017	FIXED ASSETS>5000	43,146	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	50,952	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	234,584	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	1,737	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	42,213	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						IS-ELEMENTARY CENTRAL ACCT-SB Total	378,125	0.0	5,427	0.0	0	0.0	316,176	0.0	316,388	0.0
				702520		IS-MIDDLE SCH CENTRAL ACCT-SB										
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	15,700	0.0	15,700	0.0
						IS-MIDDLE SCH CENTRAL ACCT-SB Total	0	0.0	0	0.0	0	0.0	15,700	0.0	15,700	0.0
				702524		IS PK12 C&I JR ACHIEVMT-FIN PARK CM SB										
					5535	OTHER PROFESSL SVCS	326,575	0.0	341,846	0.0	359,866	0.0	396,083	0.0	396,083	0.0
						IS PK12 C&I JR ACHIEVMT-FIN PARK CM SB Total	326,575	0.0	341,846	0.0	359,866	0.0	396,083	0.0	396,083	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
				702535	IS-PROJECT BASED LEARNING HS CM											
					1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	22,333	0.0	-22,333	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	41,573	0.0	7,911	0.0	63,613	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	52,235	0.0	61,921	0.0	215,404	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	30	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	2,050	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	6,500	0.0	1,401	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	19,980	0.0	0	0.0	0	0.0	0	0.0
					IS-PROJECT BASED LEARNING HS CM Total		0	0.0	120,287	0.0	93,595	0.0	258,734	0.0	0	0.0
				702537	IS ADV ACADEMICS CENTRAL ACCT SB											
					4004	TESTS	1,531,076	0.0	1,637,258	0.0	1,690,429	0.0	1,735,518	0.0	1,735,518	0.0
					4006	POSTAL SERVICE	13,163	0.0	4,966	0.0	5,042	0.0	25,000	0.0	25,000	0.0
					5085	ACCREDITATION	93,889	0.0	278,056	0.0	14,300	0.0	357,989	0.0	199,050	0.0
					IS ADV ACADEMICS CENTRAL ACCT SB Total		1,638,128	0.0	1,920,280	0.0	1,709,771	0.0	2,118,507	0.0	1,959,568	0.0
				702538	IS-HIGH SCHOOL CENTRAL ACCT-SB											
					4001	TEXTBOOKS	0	0.0	11,250	0.0	22,500	0.0	11,250	0.0	11,250	0.0
					4004	TESTS	2,967,840	0.0	3,122,811	0.0	3,102,182	0.0	3,075,477	0.0	3,075,477	0.0
					4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	16,000	0.0	16,000	0.0
					5084	MEMBERSHIP FEES	325	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS-HIGH SCHOOL CENTRAL ACCT-SB Total		2,968,165	0.0	3,134,061	0.0	3,124,682	0.0	3,102,727	0.0	3,102,727	0.0
				702539	IS-PREK12 C&I GOVERNOR SCH & BOOT CAMP											
					5061	SCHOOL INITIATIVES	0	0.0	0	0.0	0	0.0	0	0.0	130,000	0.0
					5529	NON-RESIDTL TUITION	234,750	0.0	242,386	0.0	247,450	0.0	257,693	0.0	257,693	0.0
					IS-PREK12 C&I GOVERNOR SCH & BOOT CAMP Total		234,750	0.0	242,386	0.0	247,450	0.0	257,693	0.0	387,693	0.0
					IS-PRE K-12 CURRICULUM AND INSTRUCTION Total		9,444,008	0.0	9,709,346	0.0	8,924,717	0.0	11,135,074	0.0	10,150,296	0.0
			0706	IS-ESOL SERVICES												
				706530	IS-ESOL-VGLA ASSESSMENTS & TRAINING											
					1500	OVERTIME	0	0.0	9	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	886	0.0	8,690	0.0	3,243	0.0	0	0.0	25,250	0.0
					2001	HRLY TECHNICAL	51,970	0.0	25,834	0.0	31,294	0.0	0	0.0	25,250	0.0
					2030	SUBS TRAINING	37,617	0.0	70,322	0.0	59,958	0.0	76,006	0.0	29,532	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	4,811	0.0	41,418	0.0	31,184	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	179	0.0	0	0.0	5,000	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	26	0.0	0	0.0	0	0.0
					4004	TESTS	0	0.0	0	0.0	0	0.0	0	0.0	12,000	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	14,734	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,501	0.0	13,024	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	25	0.0	0	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	24,321	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	15,000	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	12,670	0.0	0	0.0	0	0.0	0	0.0	20,000	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	14,233	0.0	30,000	0.0	0	0.0
					IS-ESOL-VGLA ASSESSMENTS & TRAINING Total		104,643	0.0	171,958	0.0	113,743	0.0	147,424	0.0	148,216	0.0
					IS-ESOL SERVICES Total		104,643	0.0	171,958	0.0	113,743	0.0	147,424	0.0	148,216	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
			0712	IS-OPERATIONS & COMMUNICATION												
				712001	IS ELEM LIBRARY ACCOUNT											
					4010	LIBRARY MATERIALS/SUPPLIES	1,083,957	0.0	1,112,110	0.0	1,085,577	0.0	1,082,000	0.0	1,070,101	0.0
					IS ELEM LIBRARY ACCOUNT Total		1,083,957	0.0	1,112,110	0.0	1,085,577	0.0	1,082,000	0.0	1,070,101	0.0
				712002	IS MIDDLE LIBRARY ACCOUNT											
					4010	LIBRARY MATERIALS/SUPPLIES	290,938	0.0	275,177	0.0	278,924	0.0	282,494	0.0	282,494	0.0
					IS MIDDLE LIBRARY ACCOUNT Total		290,938	0.0	275,177	0.0	278,924	0.0	282,494	0.0	282,494	0.0
				712003	IS HIGH SCHOOL LIBRARY ACCOUNT											
					4010	LIBRARY MATERIALS/SUPPLIES	653,330	0.0	652,529	0.0	662,824	0.0	671,572	0.0	671,572	0.0
					4042	SOFTWARE NON CAP	35,936	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS HIGH SCHOOL LIBRARY ACCOUNT Total		689,266	0.0	652,529	0.0	662,824	0.0	671,572	0.0	671,572	0.0
				712004	IS-SPECIAL ED LIBRARY ACCOUNT											
					4010	LIBRARY MATERIALS/SUPPLIES	11,640	0.0	11,650	0.0	11,565	0.0	11,641	0.0	11,641	0.0
					IS-SPECIAL ED LIBRARY ACCOUNT Total		11,640	0.0	11,650	0.0	11,565	0.0	11,641	0.0	11,641	0.0
				712006	IS INSTR SUPPORT LIBRARY ACCOUNT											
					4010	LIBRARY MATERIALS/SUPPLIES	0	0.0	0	0.0	19,437	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	1,392,684	0.0	1,388,724	0.0	1,319,841	0.0	1,431,394	0.0	1,431,394	0.0
					IS INSTR SUPPORT LIBRARY ACCOUNT Total		1,392,684	0.0	1,388,724	0.0	1,339,278	0.0	1,431,394	0.0	1,431,394	0.0
				712007	IS LIBRARY SUPPORT											
					2000	HRLY TEACHER	0	0.0	0	0.0	2,588	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	36	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	103,707	0.0	107,250	0.0	124,604	0.0	197,610	0.0	199,586	0.0
					2008	HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	0	0.0	1,616	0.0
					4000	INSTRUCTL SUPPLIES	94	0.0	88	0.0	298	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	1,536	0.0	4,632	0.0	357	0.0	63	0.0	0	0.0
					4003	COMPUTER SUPPLIES	112	0.0	85	0.0	51	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	402	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	1,934	0.0	303	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	254	0.0	0	0.0	0	0.0
					4010	LIBRARY MATERIALS/SUPPLIES	19,622	0.0	11,012	0.0	24,613	0.0	24,164	0.0	22,564	0.0
					4012	REFERENCE BOOKS	123	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	474	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	37	0.0	100	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	2,642	0.0	426	0.0	0	0.0	0	0.0
					5084	MEMBERSHIP FEES	0	0.0	300	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	7	0.0	0	0.0	0	0.0	0	0.0
					IS LIBRARY SUPPORT Total		125,633	0.0	128,460	0.0	153,593	0.0	221,837	0.0	223,766	0.0
				712008	IS OC&SP LIBRARY MGMT SYS IMPLEMENTATION											
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	256,400	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	16,425	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	149,924	0.0	0	0.0
					IS OC&SP LIBRARY MGMT SYS IMPLEMENTATION Total		0	0.0	0	0.0	0	0.0	423,949	0.0	0	0.0

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				IS-OPERATIONS & COMMUNICATION Total	3,594,116	0.0	3,568,650	0.0	3,531,762	0.0	4,124,888	0.0	3,690,968	0.0
		0715		IS-STUDENT TESTING										
			715103	IS-SCREENING ASSESSMENT ES										
				2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	5,000	0.0	4,495	0.0
				2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	457,798	0.0	294,165	0.0
				4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	79,750	0.0
				4004 TESTS	0	0.0	0	0.0	0	0.0	900,000	0.0	900,000	0.0
				4042 SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	0	0.0	30,000	0.0
				IS-SCREENING ASSESSMENT ES Total	0	0.0	0	0.0	0	0.0	1,362,798	0.0	1,308,410	0.0
			715150	IS-STUDENT TESTING CENTRALLY MANAGED										
				4004 TESTS	0	0.0	0	0.0	0	0.0	2,693,384	0.0	1,564,500	0.0
				4006 POSTAL SERVICE	0	0.0	0	0.0	0	0.0	0	0.0	1,500	0.0
				5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	40,661	0.0	126,750	0.0
				IS-STUDENT TESTING CENTRALLY MANAGED Total	0	0.0	0	0.0	0	0.0	2,734,045	0.0	1,692,750	0.0
				IS-STUDENT TESTING Total	0	0.0	0	0.0	0	0.0	4,096,843	0.0	3,001,160	0.0
		0723		IS COUNSELNG & COLLEGE & CAREER READINES										
			723026	IS CC&CR CTE PER PUPIL ALLOCATIONS CM SB										
				5022 PROFL DEVELOPMENT	30,435	0.0	20,472	0.0	23,425	0.0	0	0.0	0	0.0
				5100 SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	145,626	0.0	292,327	0.0
				5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	5,005	0.0	0	0.0	0	0.0
				IS CC&CR CTE PER PUPIL ALLOCATIONS CM SB Total	30,435	0.0	20,472	0.0	28,430	0.0	145,626	0.0	292,327	0.0
			723035	IS CC&CR SCHOOL COUNSELING CM SB										
				4004 TESTS	246,989	0.0	275,888	0.0	301,280	0.0	318,284	0.0	318,284	0.0
				5041 DIPLOMAS	1,658	0.0	31,873	0.0	16,839	0.0	24,921	0.0	20,000	0.0
				5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	310,000	0.0	310,000	0.0
				IS CC&CR SCHOOL COUNSELING CM SB Total	248,647	0.0	307,761	0.0	318,119	0.0	653,205	0.0	648,284	0.0
			723111	IS CC&CR CTE IND CERTIFICATIONS CM SB										
				2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	35,982	0.0	36,342	0.0
				2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	7,920	0.0	7,999	0.0
				4001 TEXTBOOKS	0	0.0	8,861	0.0	0	0.0	0	0.0	0	0.0
				4004 TESTS	414,192	0.0	649,198	0.0	512,980	0.0	1,031,772	0.0	396,377	0.0
				4007 ADDL EQUIP <\$5000	236	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4041 TECHNICAL EQUIP NON CAP	0	0.0	89,404	0.0	0	0.0	0	0.0	0	0.0
				4042 SOFTWARE NON CAP	0	0.0	27,972	0.0	0	0.0	0	0.0	0	0.0
				IS CC&CR CTE IND CERTIFICATIONS CM SB Total	414,428	0.0	775,434	0.0	512,980	0.0	1,075,674	0.0	440,718	0.0
				IS COUNSELNG & COLLEGE & CAREER READINES Total	693,511	0.0	1,103,667	0.0	859,529	0.0	1,874,505	0.0	1,381,329	0.0
		0725		IS PREK-12 PROF LEARNING AND SCH SPT										
			725306	IS-GREAT BEGINNINGS INDUCTION PRG										
				1522 BUS DRVR - FIELD TRIP	3,187	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2000 HRLY TEACHER	363,691	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4002 GEN OFFICE SUPPLIES	5,948	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4508 CELLULAR/PAGER SVCS	1,320	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				6060 COUNTY PRINT SHOP CHARGES	11,799	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				IS-GREAT BEGINNINGS INDUCTION PRG Total	385,945	0.0	0	0.0	0	0.0	0	0.0	0	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			725357	IS-NBCT STATE FUNDING CM NSB											
				2509	SALARY SUPPLEMENT	707,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				IS-NBCT STATE FUNDING CM NSB Total		707,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				IS PREK-12 PROF LEARNING AND SCH SPT Total		1,093,445	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			INSTRUCTIONAL SERVICES Total			14,929,724	0.0	17,396,726	0.0	24,578,129	0.0	33,283,715	0.0	30,610,472	0.0
	IT	DEPARTMENT OF INFORMATION TECHNOLOGY													
		0880	IT SUPPORT SERVICES												
			880102	IT-DIGITAL LEARNING RESOURCE SERVICES CM											
				5500	COMPUTER EQUIP SVC	2,495	0.0	11,995	0.0	0	0.0	4,134	0.0	4,134	0.0
				IT-DIGITAL LEARNING RESOURCE SERVICES CM Total		2,495	0.0	11,995	0.0	0	0.0	4,134	0.0	4,134	0.0
			880103	IT MEDIA/TMPC CM											
				4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	0	0.0	575	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	3,012	0.0	0	0.0	0	0.0
				5500	COMPUTER EQUIP SVC	3,133	0.0	3,694	0.0	0	0.0	4,500	0.0	4,500	0.0
				IT MEDIA/TMPC CM Total		3,133	0.0	3,694	0.0	3,012	0.0	5,075	0.0	4,500	0.0
			880141	IT-DIGITAL LEARNING RESOURCE DISTRIBU CM											
				4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	17,282	0.0	0	0.0	0	0.0
				4017	FIXED ASSETS>5000	16,995	0.0	0	0.0	0	0.0	8,250	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	11,439	0.0	0	0.0
				5500	COMPUTER EQUIP SVC	276,989	0.0	274,420	0.0	289,098	0.0	317,851	0.0	127,786	0.0
				6580	FACILITY MODIFICATN	650	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				IT-DIGITAL LEARNING RESOURCE DISTRIBU CM Total		294,634	0.0	274,420	0.0	306,380	0.0	337,540	0.0	127,786	0.0
			880171	IT-COMMUNICATION DESIGN CM											
				5500	COMPUTER EQUIP SVC	2,052	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				IT-COMMUNICATION DESIGN CM Total		2,052	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			880181	IT-BROADCAST & STREAMING SERVICES CM											
				4017	FIXED ASSETS>5000	0	0.0	0	0.0	8,467	0.0	0	0.0	0	0.0
				5500	COMPUTER EQUIP SVC	36,747	0.0	34,645	0.0	32,841	0.0	38,115	0.0	38,115	0.0
				IT-BROADCAST & STREAMING SERVICES CM Total		36,747	0.0	34,645	0.0	41,308	0.0	38,115	0.0	38,115	0.0
			880201	IT CUSTOMER SERVICE CENTER CM											
				5500	COMPUTER EQUIP SVC	277,156	0.0	299,685	0.0	303,913	0.0	319,315	0.0	440,177	0.0
				IT CUSTOMER SERVICE CENTER CM Total		277,156	0.0	299,685	0.0	303,913	0.0	319,315	0.0	440,177	0.0
			880702	IT-STUDENT APPL FASTEAM CM											
				2001	HRLY TECHNICAL	19,917	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	68,814	0.0	216,349	0.0	0	0.0
				4017	FIXED ASSETS>5000	0	0.0	24,296	0.0	0	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	13,602	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				5500	COMPUTER EQUIP SVC	1,475,198	0.0	1,212,621	0.0	1,297,601	0.0	1,776,293	0.0	1,947,480	0.0
				5505	OTHER SVCS CONTRACT	73	0.0	2,446	0.0	5,261	0.0	5,000	0.0	5,000	0.0
				IT-STUDENT APPL FASTEAM CM Total		1,508,790	0.0	1,239,363	0.0	1,371,675	0.0	1,997,643	0.0	1,952,480	0.0
				IT SUPPORT SERVICES Total		2,125,006	0.0	1,863,801	0.0	2,026,288	0.0	2,701,821	0.0	2,567,192	0.0
		0885	ENTERPRISE INFO SVS AND ASSESSMENT												
			885101	DATA SERVICES CM											
				4042	SOFTWARE NON CAP	0	0.0	0	0.0	822	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5500	COMPUTER EQUIP SVC	1,771,742	0.0	2,141,868	0.0	1,807,166	0.0	2,010,689	0.0	2,047,273	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	56,963	0.0	103,504	0.0	242,497	0.0	50,000	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	13,584	0.0	0	0.0
					DATA SERVICES CM Total		1,771,742	0.0	2,198,831	0.0	1,911,492	0.0	2,266,771	0.0	2,097,273	0.0
				885201	IT-DOCUMENT MANAGEMENT CM											
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	1,909	0.0	2,204	0.0	0	0.0
					5500	COMPUTER EQUIP SVC	9,198	0.0	8,993	0.0	8,232	0.0	27,050	0.0	15,000	0.0
					5501	OFFICE EQUIP SVC	2,074	0.0	3,702	0.0	6,847	0.0	10,387	0.0	8,500	0.0
					IT-DOCUMENT MANAGEMENT CM Total		11,272	0.0	12,695	0.0	16,988	0.0	39,641	0.0	23,500	0.0
				885302	IT-STUDENT SYSTEMS CM											
					4017	FIXED ASSETS>5000	0	0.0	368,862	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	2,130	0.0	4,932	0.0	0	0.0	5,000	0.0
					5500	COMPUTER EQUIP SVC	700,763	0.0	634,023	0.0	864,062	0.0	1,194,239	0.0	1,107,792	0.0
					5506	SOFTWARE MAINTENANCE	3,713	0.0	1,749	0.0	12,607	0.0	0	0.0	13,000	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	52,724	0.0	350,936	0.0	358,759	0.0	355,000	0.0
					IT-STUDENT SYSTEMS CM Total		704,476	0.0	1,059,488	0.0	1,232,537	0.0	1,552,997	0.0	1,480,792	0.0
				885501	IT-BUSINESS SYSTEMS CM											
					5500	COMPUTER EQUIP SVC	461,291	0.0	701,218	0.0	0	0.0	418,410	0.0	215,451	0.0
					5506	SOFTWARE MAINTENANCE	1,420	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	376,059	0.0	0	0.0	604,312	0.0	391,321	0.0	500,000	0.0
					IT-BUSINESS SYSTEMS CM Total		838,770	0.0	701,218	0.0	604,312	0.0	809,731	0.0	715,451	0.0
				885701	IT-DECISION SUPPORT SOLUTION CM											
					4003	COMPUTER SUPPLIES	0	0.0	569	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	9,110	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	7,944	0.0	0	0.0	8,000	0.0
					5500	COMPUTER EQUIP SVC	5,325	0.0	3,320	0.0	6,008	0.0	14,200	0.0	6,200	0.0
					5505	OTHER SVCS CONTRACT	250	0.0	250	0.0	250	0.0	375	0.0	375	0.0
					IT-DECISION SUPPORT SOLUTION CM Total		5,575	0.0	13,249	0.0	14,202	0.0	14,575	0.0	14,575	0.0
				885901	IT-TECH ARCHIT CONSULTING & ASSESS CM											
					5500	COMPUTER EQUIP SVC	1,421	0.0	8,131	0.0	6,839	0.0	2,639	0.0	7,000	0.0
					5501	OFFICE EQUIP SVC	0	0.0	0	0.0	899	0.0	6,645	0.0	1,000	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	7,035	0.0	6,261	0.0	7,545	0.0
					IT-TECH ARCHIT CONSULTING & ASSESS CM Total		1,421	0.0	8,131	0.0	14,773	0.0	15,545	0.0	15,545	0.0
					ENTERPRISE INFO SVS AND ASSESSMENT Total		3,333,255	0.0	3,993,612	0.0	3,794,303	0.0	4,699,260	0.0	4,347,136	0.0
				0890	IT OPERATIONS											
					890101	FIELD SERVICES CM										
					4017	FIXED ASSETS>5000	530,640	0.0	135,969	0.0	347,589	0.0	0	0.0	0	0.0
					4021	MAINTENANCE SUPPS	206,934	0.0	1,583	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	18,059	0.0	65,800	0.0	0	0.0	0	0.0
					5500	COMPUTER EQUIP SVC	1,099,338	0.0	1,652,645	0.0	2,052,413	0.0	1,979,243	0.0	1,768,294	0.0
					5505	OTHER SVCS CONTRACT	353,766	0.0	693,114	0.0	183,575	0.0	578,586	0.0	509,500	0.0
					FIELD SERVICES CM Total		2,190,679	0.0	2,501,369	0.0	2,649,376	0.0	2,557,828	0.0	2,277,794	0.0
				890141	FIELD INFORMATION SYSTEMS CM											
					5505	OTHER SVCS CONTRACT	830,406	0.0	692,069	0.0	922,729	0.0	1,313,078	0.0	904,271	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					6580	FACILITY MODIFICATN	683	0.0	895	0.0	0	0.0	0	0.0	0.0	
					FIELD INFORMATION SYSTEMS CM Total		831,089	0.0	692,964	0.0	922,729	0.0	1,313,078	0.0	904,271	0.0
				890202	IT-COMPUTING SERVICES CM											
					4017	FIXED ASSETS>5000	0	0.0	7,975	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	57,021	0.0	0	0.0	0	0.0	0	0.0
					5500	COMPUTER EQUIP SVC	594,841	0.0	626,480	0.0	568,570	0.0	763,875	0.0	476,156	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	0	0.0	0	0.0	177,226	0.0
					5535	OTHER PROFESSL SVCS	27,930	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	29,846	0.0	0	0.0	0	0.0	0	0.0
					IT-COMPUTING SERVICES CM Total		622,771	0.0	721,322	0.0	568,570	0.0	763,875	0.0	653,382	0.0
				890311	IT-NETWORK SERVICES CM											
					5500	COMPUTER EQUIP SVC	301,211	0.0	228,561	0.0	321,486	0.0	322,261	0.0	299,560	0.0
					IT-NETWORK SERVICES CM Total		301,211	0.0	228,561	0.0	321,486	0.0	322,261	0.0	299,560	0.0
				890312	IT-SOFTWARE SUPPORT SERVICES CM											
					5500	COMPUTER EQUIP SVC	1,115,806	0.0	1,165,033	0.0	1,152,845	0.0	1,135,564	0.0	559,791	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	0	0.0	10,520	0.0	636,065	0.0
					IT-SOFTWARE SUPPORT SERVICES CM Total		1,115,806	0.0	1,165,033	0.0	1,152,845	0.0	1,146,084	0.0	1,195,856	0.0
				890315	IT-NETWORK MANAGEMENT CM											
					4007	ADDL EQUIP <\$5000	1,701,046	0.0	933,523	0.0	762,188	0.0	216,681	0.0	1,900,000	0.0
					4017	FIXED ASSETS>5000	1,447,319	0.0	2,131,441	0.0	2,064,070	0.0	3,896,619	0.0	2,000,000	0.0
					4041	TECHNICAL EQUIP NON CAP	4,940	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	208,280	0.0	162,677	0.0	62,934	0.0	0	0.0	0	0.0
					5500	COMPUTER EQUIP SVC	422,923	0.0	919,132	0.0	613,621	0.0	410,682	0.0	297,759	0.0
					5506	SOFTWARE MAINTENANCE	176,607	0.0	135,596	0.0	477,471	0.0	65,876	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	143,104	0.0	195,640	0.0	0	0.0	100,000	0.0	100,000	0.0
					IT-NETWORK MANAGEMENT CM Total		4,104,217	0.0	4,478,010	0.0	3,980,284	0.0	4,689,858	0.0	4,297,759	0.0
				890317	IT-NETWORK SECURITY CM											
					5500	COMPUTER EQUIP SVC	20,973	0.0	617	0.0	9,173	0.0	14,062	0.0	0	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	9,741	0.0	6,571	0.0	8,688	0.0	226,750	0.0
					IT-NETWORK SECURITY CM Total		20,973	0.0	10,358	0.0	15,744	0.0	22,750	0.0	226,750	0.0
				890401	IT-MAJOR MAINTENANCE CM											
					4017	FIXED ASSETS>5000	251,005	0.0	569,398	0.0	0	0.0	5,600	0.0	0	0.0
					6580	FACILITY MODIFICATN	827,480	0.0	741,747	0.0	1,138,685	0.0	1,803,362	0.0	1,125,000	0.0
					IT-MAJOR MAINTENANCE CM Total		1,078,485	0.0	1,311,145	0.0	1,138,685	0.0	1,808,962	0.0	1,125,000	0.0
					IT OPERATIONS Total		10,265,230	0.0	11,108,762	0.0	10,749,717	0.0	12,624,697	0.0	10,980,373	0.0
				0897	DIT - CENTRALLY MANAGED TELEPHONE ACCTS											
					897001	DIT-ELEMENTARY TELEPHONE ACCT SB										
					4007	ADDL EQUIP <\$5000	1,016,400	0.0	1,140,647	0.0	1,611,763	0.0	395,865	0.0	0	0.0
					4022	TELEPHONE MAINTENANCE	0	0.0	533	0.0	428	0.0	12,000	0.0	12,000	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	410,850	0.0	335,236	0.0	0	0.0	0	0.0
					4503	LOCAL TELEPHONE	539,938	0.0	542,426	0.0	605,231	0.0	1,855,057	0.0	2,017,317	0.0
					4504	LONG DIST TELEPHONE	10,194	0.0	13,312	0.0	16,902	0.0	55,098	0.0	55,000	0.0
					4508	CELLULAR/PAGER SVCS	0	0.0	0	0.0	219,409	0.0	324,591	0.0	300,000	0.0
					DIT-ELEMENTARY TELEPHONE ACCT SB Total		1,566,532	0.0	2,107,767	0.0	2,788,968	0.0	2,642,612	0.0	2,384,317	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
				897002	DIT-MIDDLE SCH TELEPHONE ACCT SB											
					4007	ADDL EQUIP <\$5000	111,874	0.0	50,873	0.0	231,908	0.0	0	0.0	0	0.0
					4022	TELEPHONE MAINTENANCE	0	0.0	25	0.0	406	0.0	7,000	0.0	7,000	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	277,200	0.0	47,400	0.0	0	0.0	0	0.0
					4503	LOCAL TELEPHONE	194,997	0.0	188,515	0.0	188,921	0.0	570,018	0.0	434,891	0.0
					4504	LONG DIST TELEPHONE	2,709	0.0	5,741	0.0	4,576	0.0	19,924	0.0	12,500	0.0
					4508	CELLULAR/PAGER SVCS	0	0.0	0	0.0	67,268	0.0	122,732	0.0	115,000	0.0
						DIT-MIDDLE SCH TELEPHONE ACCT SB Total	309,579	0.0	522,353	0.0	540,478	0.0	719,674	0.0	569,391	0.0
				897003	DIT-HIGH SCHOOL TELEPHONE ACCT SB											
					4007	ADDL EQUIP <\$5000	0	0.0	238,567	0.0	333,661	0.0	269,754	0.0	0	0.0
					4017	FIXED ASSETS>5000	432,341	0.0	367,200	0.0	0	0.0	0	0.0	0	0.0
					4022	TELEPHONE MAINTENANCE	1	0.0	473	0.0	415	0.0	15,000	0.0	15,000	0.0
					4041	TECHNICAL EQUIP NON CAP	578,110	0.0	454,271	0.0	348,043	0.0	1,185	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	2,066	0.0	397,210	0.0	0	0.0
					4503	LOCAL TELEPHONE	313,702	0.0	298,038	0.0	287,952	0.0	772,887	0.0	888,825	0.0
					4504	LONG DIST TELEPHONE	5,653	0.0	8,085	0.0	8,421	0.0	58,579	0.0	55,000	0.0
					4508	CELLULAR/PAGER SVCS	0	0.0	0	0.0	132,373	0.0	237,627	0.0	230,000	0.0
						DIT-HIGH SCHOOL TELEPHONE ACCT SB Total	1,329,807	0.0	1,366,634	0.0	1,112,931	0.0	1,752,242	0.0	1,188,825	0.0
				897004	DIT-SPECIAL ED TELEPHONE ACCT SB											
					4022	TELEPHONE MAINTENANCE	0	0.0	0	0.0	0	0.0	4,000	0.0	4,000	0.0
					4503	LOCAL TELEPHONE	326	0.0	0	0.0	0	0.0	65,100	0.0	65,100	0.0
					4504	LONG DIST TELEPHONE	0	0.0	0	0.0	0	0.0	10,000	0.0	10,000	0.0
						DIT-SPECIAL ED TELEPHONE ACCT SB Total	326	0.0	0	0.0	0	0.0	79,100	0.0	79,100	0.0
				897005	DIT-ADULT ED TELEPHONE ACCT											
					4022	TELEPHONE MAINTENANCE	0	0.0	0	0.0	0	0.0	4,000	0.0	4,000	0.0
					4503	LOCAL TELEPHONE	0	0.0	0	0.0	0	0.0	87,675	0.0	87,675	0.0
					4504	LONG DIST TELEPHONE	0	0.0	0	0.0	0	0.0	8,000	0.0	8,000	0.0
						DIT-ADULT ED TELEPHONE ACCT Total	0	0.0	0	0.0	0	0.0	99,675	0.0	99,675	0.0
				897011	DIT-ADMIN BLDG TELEPHONE ACCTS											
					1083	BUSINESS SPECIALIST	121,185	0.0	174,332	0.0	91,719	0.0	98,088	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	11,288	0.0	62,737	0.0	64,429	0.0
					4007	ADDL EQUIP <\$5000	40,882	0.0	645,924	0.0	1,424,105	0.0	924,160	0.0	861,200	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	75,000	0.0	0	0.0	0	0.0
					4017	FIXED ASSETS>5000	1,646,237	0.0	1,597,654	0.0	290,354	0.0	682,551	0.0	0	0.0
					4022	TELEPHONE MAINTENANCE	0	0.0	0	0.0	765	0.0	40,000	0.0	40,000	0.0
					4041	TECHNICAL EQUIP NON CAP	872,206	0.0	5,786	0.0	478,057	0.0	17,020	0.0	0	0.0
					4042	SOFTWARE NON CAP	390,785	0.0	236,419	0.0	600,023	0.0	661,915	0.0	696,658	0.0
					4503	LOCAL TELEPHONE	308,496	0.0	353,112	0.0	276,879	0.0	851,610	0.0	728,096	0.0
					4504	LONG DIST TELEPHONE	19,911	0.0	25,071	0.0	23,932	0.0	50,253	0.0	45,000	0.0
					4508	CELLULAR/PAGER SVCS	524,305	0.0	475,174	0.0	47,435	0.0	231,102	0.0	186,500	0.0
					4509	SMDS LINES	3,984,814	0.0	2,988,044	0.0	3,005,238	0.0	3,531,570	0.0	4,179,395	0.0
					4510	ISDN LINES	5,300	0.0	23,279	0.0	3,090	0.0	90,593	0.0	90,593	0.0
					5500	COMPUTER EQUIP SVC	0	0.0	0	0.0	44,954	0.0	218,981	0.0	75,707	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	82,092	0.0	102,325	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5535	OTHER PROFESSL SVCS	0	0.0	166,848	0.0	60,611	0.0	332,016	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	2,952	0.0	224,110	0.0	168,356	0.0	0	0.0
					DIT-ADMIN BLDG TELEPHONE ACCTS Total		7,914,120	0.0	6,694,594	0.0	6,739,652	0.0	8,063,278	0.0	6,967,578	0.0
					DIT - CENTRALLY MANAGED TELEPHONE ACCTS Total		11,120,364	0.0	10,691,348	0.0	11,182,031	0.0	13,356,581	0.0	11,288,886	0.0
			0899	DIT - CENTRALLY MANAGED ACCOUNTS												
				899001	DIT ELEMENTARY CENTRAL ACCT SB											
					4007	ADDL EQUIP <\$5000	0	0.0	86,555	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	299,975	0.0	0	0.0	287,165	0.0	6,760	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	0	0.0	750,000	0.0
					5541	COPIER RENTAL	3,168,602	0.0	3,105,586	0.0	3,288,908	0.0	3,400,968	0.0	3,431,640	0.0
					DIT ELEMENTARY CENTRAL ACCT SB Total		3,468,577	0.0	3,192,141	0.0	3,576,073	0.0	3,407,728	0.0	4,181,640	0.0
				899002	DIT MIDDLE CENTRAL ACCOUNT SB											
					4007	ADDL EQUIP <\$5000	0	0.0	16,605	0.0	276	0.0	0	0.0	0	0.0
					5541	COPIER RENTAL	631,002	0.0	629,618	0.0	622,666	0.0	648,259	0.0	617,587	0.0
					DIT MIDDLE CENTRAL ACCOUNT SB Total		631,002	0.0	646,223	0.0	622,942	0.0	648,259	0.0	617,587	0.0
				899003	DIT HIGH CENTRAL ACCOUNT SB											
					4007	ADDL EQUIP <\$5000	0	0.0	40,510	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	515,017	0.0	360,572	0.0	35,565	0.0	0	0.0	0	0.0
					5541	COPIER RENTAL	1,567,198	0.0	1,854,818	0.0	1,561,784	0.0	1,680,662	0.0	1,680,662	0.0
					6580	FACILITY MODIFICATN	0	0.0	8,367	0.0	993	0.0	0	0.0	0	0.0
					DIT HIGH CENTRAL ACCOUNT SB Total		2,082,215	0.0	2,264,267	0.0	1,598,343	0.0	1,680,662	0.0	1,680,662	0.0
				899006	DIT GENERAL SPT CENTRAL ACT											
					2001	HRLY TECHNICAL	59,023	0.0	65,909	0.0	48,131	0.0	86,603	0.0	17,228	0.0
					4002	GEN OFFICE SUPPLIES	1,081	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	88,917	0.0	100,423	0.0	156,019	0.0	166,337	0.0	239,035	0.0
					4007	ADDL EQUIP <\$5000	91,832	0.0	13,755	0.0	14,849	0.0	114,751	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	16,729	0.0	28,372	0.0	22,973	0.0	82,885	0.0	95,674	0.0
					4017	FIXED ASSETS>5000	217,385	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	4,589	0.0	99,516	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	2,587	0.0	0	0.0	0	0.0
					5502	COPIER SERVICE	18,955	0.0	26,152	0.0	5,673	0.0	37,865	0.0	30,000	0.0
					5505	OTHER SVCS CONTRACT	4,846	0.0	27,900	0.0	0	0.0	0	0.0	0	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	0	0.0	99,991	0.0	55,000	0.0
					5535	OTHER PROFESSL SVCS	38,364	0.0	73,492	0.0	28,246	0.0	136,800	0.0	25,142	0.0
					5541	COPIER RENTAL	584,173	0.0	489,261	0.0	562,428	0.0	591,051	0.0	591,681	0.0
					6020	COMPUTR CENTR CHRGS	1,913,479	0.0	1,970,883	0.0	2,030,009	0.0	2,030,009	0.0	2,151,810	0.0
					6060	COUNTY PRINT SHOP CHARGES	89,007	0.0	89,911	0.0	136,006	0.0	72,527	0.0	90,000	0.0
					6580	FACILITY MODIFICATN	50,914	0.0	7,950	0.0	0	0.0	630	0.0	0	0.0
					DIT GENERAL SPT CENTRAL ACT Total		3,179,292	0.0	2,993,523	0.0	3,006,920	0.0	3,419,449	0.0	3,295,569	0.0
				899015	NON COMPUTER REPLACEMENT ES											
					4007	ADDL EQUIP <\$5000	13,574	0.0	66,689	0.0	98,950	0.0	46,675	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	489	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					NON COMPUTER REPLACEMENT ES Total		14,063	0.0	66,689	0.0	98,950	0.0	46,675	0.0	0	0.0
				899016	NON COMPUTER REPLACEMENT MS											

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				4007	ADDL EQUIP <\$5000	18,417	0.0	15,757	0.0	17,168	0.0	10,000	0.0	0	0.0
				NON COMPUTER REPLACEMENT MS Total		18,417	0.0	15,757	0.0	17,168	0.0	10,000	0.0	0	0.0
			899017	NON COMPUTER REPLACEMENT HS											
				4000	INSTRUCTL SUPPLIES	0	0.0	2,432	0.0	0	0.0	0	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	49,563	0.0	233,469	0.0	52,036	0.0	25,860	0.0	0	0.0
				4013	AUDIO VISUAL SUPPLIES	0	0.0	2,507	0.0	0	0.0	0	0.0	0	0.0
				NON COMPUTER REPLACEMENT HS Total		49,563	0.0	238,409	0.0	52,036	0.0	25,860	0.0	0	0.0
			899025	REOC-IT-HIGH CENTRAL ACCT											
				4000	INSTRUCTL SUPPLIES	1,467	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0.0	0	0.0	11,320	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	1,063,578	0.0	642,414	0.0	661,219	0.0	0	0.0	0	0.0
				4042	SOFTWARE NON CAP	0	0.0	104,669	0.0	0	0.0	0	0.0	0	0.0
				REOC-IT-HIGH CENTRAL ACCT Total		1,065,045	0.0	747,083	0.0	672,539	0.0	0	0.0	0	0.0
			899035	REOC-IT-MIDDLE CENTRAL ACCT											
				4041	TECHNICAL EQUIP NON CAP	99,280	0.0	148,167	0.0	504,218	0.0	0	0.0	0	0.0
				REOC-IT-MIDDLE CENTRAL ACCT Total		99,280	0.0	148,167	0.0	504,218	0.0	0	0.0	0	0.0
			899045	REOC-IT-ELEM CENTRAL ACCT											
				4041	TECHNICAL EQUIP NON CAP	779,163	0.0	2,646,824	0.0	1,194,109	0.0	1,568,402	0.0	0	0.0
				6643	COMPUTER LEASES	939,031	0.0	747,957	0.0	118,339	0.0	118,339	0.0	0	0.0
				6653	COMPUTER LEASES-INTEREST	51,078	0.0	28,774	0.0	4,755	0.0	4,757	0.0	0	0.0
				REOC-IT-ELEM CENTRAL ACCT Total		1,769,272	0.0	3,423,555	0.0	1,317,203	0.0	1,691,498	0.0	0	0.0
				DIT - CENTRALLY MANAGED ACCOUNTS Total		12,376,725	0.0	13,735,814	0.0	11,466,391	0.0	10,930,131	0.0	9,775,458	0.0
				DEPARTMENT OF INFORMATION TECHNOLOGY Total		39,220,581	0.0	41,393,338	0.0	39,218,730	0.0	44,312,490	0.0	38,959,045	0.0
			SO	DIVISION SUPERINTENDENT											
				0610	SUPERINTENDENT'S OFFICE										
				610400	STUDENT ACTIVITIES										
				2503	ATHLETIC COACHING SUPPLEMENT	12,200	0.0	4,200	0.0	0	0.0	0	0.0	0	0.0
				6040	POLICE SERVICES-APP FUNDS	16,223	0.0	-8,856	0.0	-4,967	0.0	0	0.0	0	0.0
				6042	POLICE SERVICES-DISTRICT & REG EVENTS	24,488	0.0	35,438	0.0	37,123	0.0	0	0.0	0	0.0
				STUDENT ACTIVITIES Total		52,910	0.0	30,782	0.0	32,156	0.0	0	0.0	0	0.0
				SUPERINTENDENT'S OFFICE Total		52,910	0.0	30,782	0.0	32,156	0.0	0	0.0	0	0.0
				0674	SO COMMUNICATION & COMMUNITY RELATIONS										
				674001	SO COMMUNICATION & COMMUNITY RELATIONS										
				5500	COMPUTER EQUIP SVC	0	0.0	0	0.0	6,529	0.0	7,286	0.0	7,286	0.0
				SO COMMUNICATION & COMMUNITY RELATIONS Total		0	0.0	0	0.0	6,529	0.0	7,286	0.0	7,286	0.0
				SO COMMUNICATION & COMMUNITY RELATIONS Total		0	0.0	0	0.0	6,529	0.0	7,286	0.0	7,286	0.0
				DIVISION SUPERINTENDENT Total		52,910	0.0	30,782	0.0	38,685	0.0	7,286	0.0	7,286	0.0
			SS	DEPT OF SPECIAL SERVICES											
				0560	OPERATIONS & STRATEGIC PLANNING										
				560043	SS-STUDENT REGISTRATION INTERPRETERS										
				1500	OVERTIME	254	0.0	201	0.0	97	0.0	104	0.0	0	0.0
				2000	HRLY TEACHER	165	0.0	173	0.0	0	0.0	202	0.0	204	0.0
				2001	HRLY TECHNICAL	1,637,979	0.0	1,928,339	0.0	1,842,797	0.0	1,525,748	0.0	1,605,163	0.0
				5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	26,762	0.0	23,020	0.0	30,000	0.0

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					SS-STUDENT REGISTRATION INTERPRETERS Total	1,638,398	0.0	1,928,712	0.0	1,869,657	0.0	1,549,074	0.0	1,635,367	0.0
					OPERATIONS & STRATEGIC PLANNING Total	1,638,398	0.0	1,928,712	0.0	1,869,657	0.0	1,549,074	0.0	1,635,367	0.0
			0580		SPECIAL EDUCATION INSTRUCTION										
				580525	REOC-DSS-SPECIAL ED PROGRAM										
					4000 INSTRUCTL SUPPLIES	0	0.0	3,055	0.0	0	0.0	0	0.0	0	0.0
					4006 POSTAL SERVICE	458	0.0	689	0.0	570	0.0	500	0.0	0	0.0
					4017 FIXED ASSETS>5000	64,524	0.0	52,764	0.0	86,836	0.0	63,133	0.0	0	0.0
					4041 TECHNICAL EQUIP NON CAP	104,941	0.0	112,947	0.0	82,553	0.0	106,344	0.0	0	0.0
					REOC-DSS-SPECIAL ED PROGRAM Total	169,923	0.0	169,455	0.0	169,959	0.0	169,977	0.0	0	0.0
					SPECIAL EDUCATION INSTRUCTION Total	169,923	0.0	169,455	0.0	169,959	0.0	169,977	0.0	0	0.0
			0590		OFFICE OF INTERVENTION & PREVENTION SVCS										
				590303	DSS-GERMAN ORPHAN HOME										
					4000 INSTRUCTL SUPPLIES	6,079	0.0	200	0.0	2,500	0.0	13,437	0.0	0	0.0
					DSS-GERMAN ORPHAN HOME Total	6,079	0.0	200	0.0	2,500	0.0	13,437	0.0	0	0.0
				590304	DSS-NEEDIEST KIDS CENTRALLY MANAGED										
					5060 EQUAL OPPORTUN GRNT	970	0.0	409	0.0	402	0.0	3,108	0.0	0	0.0
					DSS-NEEDIEST KIDS CENTRALLY MANAGED Total	970	0.0	409	0.0	402	0.0	3,108	0.0	0	0.0
					OFFICE OF INTERVENTION & PREVENTION SVCS Total	7,050	0.0	609	0.0	2,902	0.0	16,544	0.0	0	0.0
					DEPT OF SPECIAL SERVICES Total	1,815,370	0.0	2,098,777	0.0	2,042,517	0.0	1,735,596	0.0	1,635,367	0.0
					CENTRALLY MANAGED ACCOUNTS SUBFUND Total	900,603,796	251.2	948,575,042	464.6	1,014,174,104	487.2	1,109,985,517	459.0	1,098,761,122	290.6
002					NON-CAPITAL PROJECTS SUBFUND										
	CA				CHIEF EQUITY OFFICE										
		0662			CE-JEFFERSON HS ADMISSIONS										
			662101		CE-TJHSST ADMISSIONS CONTRACTED										
					5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	14,994	0.0	13,382	0.0	0	0.0
					CE-TJHSST ADMISSIONS CONTRACTED Total	0	0.0	0	0.0	14,994	0.0	13,382	0.0	0	0.0
					CE-JEFFERSON HS ADMISSIONS Total	0	0.0	0	0.0	14,994	0.0	13,382	0.0	0	0.0
		0663			PLFE PROF GROWTH & CAREER DEVT										
			663128		CE-PLFE-LEARNING MGMT SYSTEM PROGRAM										
					5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	828,645	0.0	0	0.0
					CE-PLFE-LEARNING MGMT SYSTEM PROGRAM Total	0	0.0	0	0.0	0	0.0	828,645	0.0	0	0.0
			663129		CE-PLFE-TUITION REIMB/MA COHORT PROGRAM										
					5021 TUITION	0	0.0	0	0.0	73,047	0.0	426,953	0.0	375,000	0.0
					5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	9,376	0.0	740,624	0.0	625,000	0.0
					CE-PLFE-TUITION REIMB/MA COHORT PROGRAM Total	0	0.0	0	0.0	82,423	0.0	1,167,577	0.0	1,000,000	0.0
					PLFE PROF GROWTH & CAREER DEVT Total	0	0.0	0	0.0	82,423	0.0	1,996,223	0.0	1,000,000	0.0
					CHIEF EQUITY OFFICE Total	0	0.0	0	0.0	97,417	0.0	2,009,604	0.0	1,000,000	0.0
	CS				CHIEF OF STAFF										
		0672			CS-JEFFERSON HS ADMISSIONS										
			672100		CS-JEFFERSON HS ADMISSIONS SOFTWARE										
					5535 OTHER PROFESSL SVCS	84,890	0.0	14,602	0.0	14,958	0.0	0	0.0	0	0.0
					CS-JEFFERSON HS ADMISSIONS SOFTWARE Total	84,890	0.0	14,602	0.0	14,958	0.0	0	0.0	0	0.0
					CS-JEFFERSON HS ADMISSIONS Total	84,890	0.0	14,602	0.0	14,958	0.0	0	0.0	0	0.0
					CHIEF OF STAFF Total	84,890	0.0	14,602	0.0	14,958	0.0	0	0.0	0	0.0



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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
		FC	DEPT OF FACILITIES & TRANSPORTATION SVCS												
			0910	OFFICE OF ENERGY MANAGEMENT											
				910100	DFCS-ENERGY PERF PROJECTS										
					5505	OTHER SVCS CONTRACT	250,615	0.0	0	0.0	0	0.0	0	0.0	
					DFCS-ENERGY PERF PROJECTS Total		250,615	0.0	0	0.0	0	0.0	0	0.0	
				OFFICE OF ENERGY MANAGEMENT Total		250,615	0.0	0	0.0	0	0.0	0	0.0	0.0	
			0915	OFFICE OF FACILITIES PLANNING (DFCS)											
				915005	DFTS-BOUNDARY INFORMATION SYSTEM										
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	370,884	0.0	0	0.0	
					DFTS-BOUNDARY INFORMATION SYSTEM Total		0	0.0	0	0.0	370,884	0.0	0	0.0	
				OFFICE OF FACILITIES PLANNING (DFCS) Total		0	0.0	0	0.0	0	370,884	0.0	0	0.0	
			0920	OFFICE OF DESIGN & CONSTRUCTION (DFCS)											
				920003	FT D&C TELECOM LEASE MONOPOLES										
					2008	HRLY PROFESSIONAL	50,446	0.0	65,730	0.0	42,415	0.0	0	0.0	
					3520	SOCIAL SECURITY	3,859	0.0	5,019	0.0	3,245	0.0	0	0.0	
					3566	AETNA DENTAL	0	0.0	492	0.0	0	0.0	0	0.0	
					4002	GEN OFFICE SUPPLIES	65	0.0	0	0.0	0	0.0	0	0.0	
					4006	POSTAL SERVICE	0	0.0	0	0.0	34	0.0	0	0.0	
					4007	ADDL EQUIP <\$5000	569,919	0.0	381,033	0.0	1,332,027	0.0	0	0.0	
					4017	FIXED ASSETS>5000	0	0.0	0	0.0	122,952	0.0	0	0.0	
					4021	MAINTENANCE SUPPS	7,935	0.0	46,535	0.0	252,048	0.0	0	0.0	
					4041	TECHNICAL EQUIP NON CAP	210,000	0.0	114,549	0.0	144,489	0.0	0	0.0	
					4508	CELLULAR/PAGER SVCS	299,773	0.0	292,896	0.0	284,440	0.0	0	0.0	
					5500	COMPUTER EQUIP SVC	0	0.0	561,256	0.0	135,433	0.0	0	0.0	
					5505	OTHER SVCS CONTRACT	0	0.0	0	0.0	96,840	0.0	0	0.0	
					5522	ENGINEERING FEES	-2,765	0.0	0	0.0	0	0.0	0	0.0	
					5535	OTHER PROFESSL SVCS	21,041	0.0	130,000	0.0	35,200	0.0	0	0.0	
					5542	STORAGE/FACILITY SHORT TERM RENTAL	-665	0.0	0	0.0	0	0.0	0	0.0	
					6541	SITE IMPROVEMENT	35,031	0.0	76,501	0.0	32,438	0.0	0	0.0	
					6580	FACILITY MODIFICATN	4,112	0.0	0	0.0	122,199	0.0	0	0.0	
					FT D&C TELECOM LEASE MONOPOLES Total		1,198,752	0.0	1,674,010	0.0	2,603,760	0.0	0	0.0	
				OFFICE OF DESIGN & CONSTRUCTION (DFCS) Total		1,198,752	0.0	1,674,010	0.0	1,274,763	0.0	2,603,760	0.0	0	0.0
			0970	OFFICE OF TRANSPORTATION SERVICES (FCS)											
				970500	FTS-TRANS SVS-RADIO REPLACEMENT PROGRAM										
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	4,400,000	0.0	0	0.0	
					FTS-TRANS SVS-RADIO REPLACEMENT PROGRAM Total		0	0.0	0	0.0	4,400,000	0.0	0	0.0	
				970510	FTS-TRANS SVS-MOBILE DATA TERMINALS PROG										
					4021	MAINTENANCE SUPPS	0	0.0	0	0.0	1,084,392	0.0	0	0.0	
					FTS-TRANS SVS-MOBILE DATA TERMINALS PROG Total		0	0.0	0	0.0	1,084,392	0.0	0	0.0	
				OFFICE OF TRANSPORTATION SERVICES (FCS) Total		0	0.0	0	0.0	0	5,484,392	0.0	0	0.0	
				DEPT OF FACILITIES & TRANSPORTATION SVCS Total		1,449,367	0.0	1,674,010	0.0	1,274,763	0.0	8,459,036	0.0	0	0.0
		FN	DEPARTMENT OF FINANCIAL SERVICES												
			0850	ASSIST-SUPERINTENDENT-FINANCIAL SVCS											
				850200	DFNS-LEGACY SYSTEMS REPLACEMENT										



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				2008	HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	1,359	0.0	-1,359	0.0	0	0.0
				5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	20,388	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	0	0.0	48,345	0.0	24,173	0.0	83,250	0.0	0	0.0
				5536	CREDIT CARD DISCOUNT FEES	0	0.0	0	0.0	0	0.0	60,000	0.0	0	0.0
				6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	2,970	0.0	0	0.0
				DFNS-LEGACY SYSTEMS REPLACEMENT Total		0	0.0	48,345	0.0	25,532	0.0	165,250	0.0	0	0.0
				ASSIST-SUPERINTENDENT-FINANCIAL SVCS Total		0	0.0	48,345	0.0	25,532	0.0	165,250	0.0	0	0.0
		0861	OFFICE OF FINANCE (DFNS) - SYSTEMS												
			860800	DFNS-SYSTEMS MAINTENANCE											
				4012	REFERENCE BOOKS	0	0.0	0	0.0	10,000	0.0	-10,000	0.0	0	0.0
				5022	PROFL DEVELOPMENT	0	0.0	795	0.0	0	0.0	-795	0.0	0	0.0
				5502	COPIER SERVICE	0	0.0	0	0.0	4,499	0.0	13,705	0.0	0	0.0
				5506	SOFTWARE MAINTENANCE	0	0.0	92,943	0.0	96,619	0.0	901,938	0.0	360,000	0.0
				5535	OTHER PROFESSL SVCS	171,773	0.0	99,431	0.0	80,310	0.0	628,527	0.0	235,000	0.0
				5536	CREDIT CARD DISCOUNT FEES	0	0.0	4,794	0.0	110,157	0.0	496,716	0.0	250,001	0.0
				5539	AUDIT FEES	337,189	0.0	330,325	0.0	320,422	0.0	226,387	0.0	292,378	0.0
				DFNS-SYSTEMS MAINTENANCE Total		508,962	0.0	528,289	0.0	622,007	0.0	2,256,477	0.0	1,137,379	0.0
			860850	DFNS-STUD ACTIVITY FUND ACCT											
				2001	HRLY TECHNICAL	6,629	0.0	15,208	0.0	0	0.0	15,974	0.0	0	0.0
				3520	SOCIAL SECURITY	507	0.0	1,085	0.0	0	0.0	-246	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	0	0.0	7,965	0.0	2,218	0.0	-10,183	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0.0	0	0.0	4,800	0.0	-4,800	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0.0	2,900	0.0	14,790	0.0	93,710	0.0	20,600	0.0
				4042	SOFTWARE NON CAP	0	0.0	0	0.0	2,877	0.0	-2,877	0.0	0	0.0
				5022	PROFL DEVELOPMENT	0	0.0	6,149	0.0	0	0.0	11,121	0.0	7,710	0.0
				5505	OTHER SVCS CONTRACT	0	0.0	7,607	0.0	0	0.0	612,393	0.0	0	0.0
				5506	SOFTWARE MAINTENANCE	139,791	0.0	66,482	0.0	115,032	0.0	-282,913	0.0	156,925	0.0
				5535	OTHER PROFESSL SVCS	185,051	0.0	99,114	0.0	72,384	0.0	-57,699	0.0	0	0.0
				6580	FACILITY MODIFICATN	36,897	0.0	9,499	0.0	20,654	0.0	294,787	0.0	0	0.0
				DFNS-STUD ACTIVITY FUND ACCT Total		368,875	0.0	216,009	0.0	232,755	0.0	669,268	0.0	185,235	0.0
			860900	DFNS-SYSTEMS MODIFICATIONS											
				5506	SOFTWARE MAINTENANCE	6,489	0.0	1,285	0.0	0	0.0	0	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	10,711	0.0	16,140	0.0	0	0.0	0	0.0	0	0.0
				DFNS-SYSTEMS MODIFICATIONS Total		17,200	0.0	17,425	0.0	0	0.0	0	0.0	0	0.0
				OFFICE OF FINANCE (DFNS) - SYSTEMS Total		895,037	0.0	761,723	0.0	854,762	0.0	2,925,745	0.0	1,322,614	0.0
		0865	OFFICE OF PAYROLL MANAGEMENT (DFNS)												
			865100	DFNS-PAYROLL MANAGEMENT SYSTEMS CM											
				2001	HRLY TECHNICAL	0	0.0	0	0.0	15,450	0.0	-15,450	0.0	0	0.0
				2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	20,375	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0.0	0	0.0	1,182	0.0	-108	0.0	0	0.0
				4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	0	0.0	17,000	0.0
				4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	131,473	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	15,000	0.0

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					DFNS-PAYROLL MANAGEMENT SYSTEMS CM Total	0	0.0	0	0.0	16,632	0.0	136,290	0.0	32,000	0.0
					OFFICE OF PAYROLL MANAGEMENT (DFNS) Total	0	0.0	0	0.0	16,632	0.0	136,290	0.0	32,000	0.0
					DEPARTMENT OF FINANCIAL SERVICES Total	895,037	0.0	810,068	0.0	896,926	0.0	3,227,285	0.0	1,354,614	0.0
		HR			DEPARTMENT OF HUMAN RESOURCES										
			0830		DHR-BUSINESS SERVICES										
				830105	HR LEGACY SYSTEMS										
				1083	BUSINESS SPECIALIST	209,502	0.0	174,281	0.0	178,097	0.0	-28,473	0.0	0	0.0
				1087	TECH SPECIALIST	109,886	0.0	23,542	0.0	0	0.0	44,351	0.0	0	0.0
				1500	OVERTIME	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	0.0	0	0.0	0	0.0
				2002	HRLY OFFICE ASSIST	0	0.0	12,560	0.0	6,839	0.0	14,535	0.0	0	0.0
				2008	HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	508,821	0.0	0	0.0
				3500	VRS RETIREMENT	44,908	0.0	28,972	0.0	29,383	0.0	-103,262	0.0	0	0.0
				3501	ERFC RETIREMENT	17,887	0.0	11,067	0.0	11,235	0.0	-40,188	0.0	0	0.0
				3504	VRS RETIREE MEDICAL	3,386	0.0	2,194	0.0	2,215	0.0	-7,794	0.0	0	0.0
				3520	SOCIAL SECURITY	23,421	0.0	15,396	0.0	13,443	0.0	-49,664	0.0	0	0.0
				3540	STATE LIFE INSURNCE	2,780	0.0	1,877	0.0	1,710	0.0	-6,368	0.0	0	0.0
				3560	HEALTH CHOICE	20,712	0.0	10,669	0.0	10,521	0.0	-41,902	0.0	0	0.0
				3562	AETNA MEDICAL	2,658	0.0	0	0.0	0	0.0	-2,658	0.0	0	0.0
				3566	AETNA DENTAL	2,458	0.0	1,611	0.0	1,635	0.0	-5,703	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	0	0.0	1,129	0.0	0	0.0	1,371	0.0	0	0.0
				5001	OFFICIAL TRAVEL	0	0.0	0	0.0	0	0.0	10	0.0	0	0.0
				5020	TECHNICAL TRAINING	0	0.0	0	0.0	0	0.0	25,000	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	0	0.0	292,271	0.0	0	0.0	0	0.0	0	0.0
				6060	COUNTY PRINT SHOP CHARGES	0	0.0	6,725	0.0	0	0.0	-36	0.0	0	0.0
				6580	FACILITY MODIFICATN	0	0.0	0	0.0	251	0.0	0	0.0	0	0.0
					HR LEGACY SYSTEMS Total	437,596	0.0	582,295	0.0	255,327	0.0	308,039	0.0	0	0.0
					DHR-BUSINESS SERVICES Total	437,596	0.0	582,295	0.0	255,327	0.0	308,039	0.0	0	0.0
					DEPARTMENT OF HUMAN RESOURCES Total	437,596	0.0	582,295	0.0	255,327	0.0	308,039	0.0	0	0.0
		IS			INSTRUCTIONAL SERVICES										
			0702		IS-PRE K-12 CURRICULUM AND INSTRUCTION										
				702205	IS PREK-12 ECART PROJECT										
				2000	HRLY TEACHER	0	0.0	0	0.0	58,294	0.0	285,421	0.0	0	0.0
				2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	4,096	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0.0	0	0.0	4,671	0.0	35,473	0.0	0	0.0
				3580	LONG TERM DISABILTY	0	0.0	0	0.0	2,771	0.0	-2,771	0.0	0	0.0
				5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	2,153	0.0	0	0.0
				5561	TECHNICAL SERVICES	0	0.0	0	0.0	0	0.0	157,378	0.0	0	0.0
					IS PREK-12 ECART PROJECT Total	0	0.0	0	0.0	65,736	0.0	481,749	0.0	0	0.0
				702206	IS PREK-12 FCPSON DIGITAL ONE TO ONE										
				1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	97,191	0.0	0	0.0
				2000	HRLY TEACHER	0	0.0	0	0.0	22,823	0.0	14,186	0.0	73,038	0.0
				2030	SUBS TRAINING	0	0.0	0	0.0	35,938	0.0	169,094	0.0	300,412	0.0
				3500	VRS RETIREMENT	0	0.0	0	0.0	0	0.0	14,871	0.0	0	0.0

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					3501	ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	5,937	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	1,138	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	4,719	0.0	24,937	0.0	0	0.0
					3540	STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	901	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	0	0.0	0	0.0	6,708	0.0	0	0.0
					3561	KAISER	0	0.0	0	0.0	67	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	0	0.0	0	0.0	309	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	19	0.0	444	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	610	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	398	0.0	602	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	74,041	0.0	238,000	0.0	218,953	0.0
						IS PREK-12 FCPSON DIGITAL ONE TO ONE Total	0	0.0	0	0.0	138,314	0.0	574,619	0.0	592,403	0.0
			702207			IS PREK-12 TECHNOLOGY PLAN										
					2000	HRLY TEACHER	0	0.0	0	0.0	4,824	0.0	60,176	0.0	44,047	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	59,892	0.0	68,890	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	369	0.0	9,067	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	7,100	0.0	6,250	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	100	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	97,172	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	100,000	0.0	29,071	0.0
						IS PREK-12 TECHNOLOGY PLAN Total	0	0.0	0	0.0	5,193	0.0	336,296	0.0	148,258	0.0
						IS-PRE K-12 CURRICULUM AND INSTRUCTION Total	0	0.0	0	0.0	209,243	0.0	1,392,663	0.0	740,661	0.0
			0790			IS-INSTRUCTIONAL TECHNOLOGY										
					790309	IS-HS INSTR TECH PLAN (SB)										
					2000	HRLY TEACHER	0	0.0	0	0.0	31,521	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	13,764	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	3,582	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	993	0.0	211	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	177,580	0.0	0	0.0	0	0.0	-147,140	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	50,000	0.0	0	0.0	0	0.0	0	0.0
					4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	135,128	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	29,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						IS-HS INSTR TECH PLAN (SB) Total	206,580	0.0	50,993	0.0	49,079	0.0	-12,012	0.0	0	0.0
					790310	IS-MS INSTR TECH PLAN (SB)										
					4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	12,012	0.0	0	0.0
						IS-MS INSTR TECH PLAN (SB) Total	0	0.0	0	0.0	0	0.0	12,012	0.0	0	0.0
					790800	IS-24/7 PORTAL PRJ LEARNING ENHANCE										
					2000	HRLY TEACHER	334,516	0.0	314,206	0.0	233,328	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	39,986	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	7	0.0	0	0.0	904	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	-316	0.0	-107	0.0	-32	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	-126	0.0	-41	0.0	-12	0.0	0	0.0	0	0.0

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					3504	VRS RETIREE MEDICAL	-24	0.0	-8	0.0	-2	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	26,706	0.0	22,555	0.0	17,861	0.0	0	0.0	0	0.0
					3540	STATE LIFE INSURNCE	-20	0.0	-7	0.0	-2	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	-67	0.0	-36	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	-244	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	-13	0.0	-2	0.0	-3	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	2	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	257,378	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	12,137	0.0	7,140	0.0	8,032	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	-2,153	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	13,529	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5561	TECHNICAL SERVICES	24,000	0.0	34,033	0.0	50,347	0.0	0	0.0	0	0.0
					IS-24/7 PORTAL PRJ LEARNING ENHANCE Total		705,365	0.0	377,703	0.0	310,385	0.0	0	0.0	0	0.0
					IS-INSTRUCTIONAL TECHNOLOGY Total		911,945	0.0	428,696	0.0	359,464	0.0	0	0.0	0	0.0
					INSTRUCTIONAL SERVICES Total		911,945	0.0	428,696	0.0	568,706	0.0	1,392,663	0.0	740,661	0.0
					DEPARTMENT OF INFORMATION TECHNOLOGY											
					0880	IT SUPPORT SERVICES										
					880220	IT DESKTOP MANAGEMENT										
					1087	TECH SPECIALIST	70,688	0.0	159,004	0.0	91,324	0.0	241,072	0.0	0	0.0
					1500	OVERTIME	24	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	23,664	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	9,880	0.0	23,325	0.0	14,874	0.0	11,161	0.0	0	0.0
					3501	ERFC RETIREMENT	3,935	0.0	8,910	0.0	5,687	0.0	4,465	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	745	0.0	1,766	0.0	1,121	0.0	848	0.0	0	0.0
					3520	SOCIAL SECURITY	7,198	0.0	12,068	0.0	6,986	0.0	5,441	0.0	0	0.0
					3540	STATE LIFE INSURNCE	612	0.0	1,512	0.0	866	0.0	678	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	0	0.0	0	0.0	6,100	0.0	0	0.0
					3561	KAISER	1,423	0.0	6,193	0.0	0	0.0	5,785	0.0	0	0.0
					3566	AETNA DENTAL	83	0.0	381	0.0	0	0.0	440	0.0	0	0.0
					4003	COMPUTER SUPPLIES	13,110	0.0	684	0.0	23,440	0.0	50,931	0.0	187,109	0.0
					4007	ADDL EQUIP <\$5000	79,866	0.0	180	0.0	63,512	0.0	58,787	0.0	58,737	0.0
					4017	FIXED ASSETS>5000	0	0.0	0	0.0	0	0.0	226,596	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	174,877	0.0	598,430	0.0	12,782	0.0	42,254	0.0	10,000	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	160	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	23,504	0.0	1,449	0.0	0	0.0
					5084	MEMBERSHIP FEES	0	0.0	0	0.0	0	0.0	278	0.0	0	0.0
					5500	COMPUTER EQUIP SVC	655,614	0.0	548,527	0.0	606,557	0.0	483,453	0.0	674,085	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	0	0.0	3,590	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	102,607	0.0	362,510	0.0	218,570	0.0	331,459	0.0	418,000	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	21,685	0.0	0	0.0	0	0.0
					IT DESKTOP MANAGEMENT Total		1,144,325	0.0	1,723,489	0.0	1,090,908	0.0	1,474,947	0.0	1,347,931	0.0
					880720	IT-CURRICULUM AND ASSESSMENTS										
					1083	BUSINESS SPECIALIST	79,936	0.0	79,127	0.0	107,405	0.0	101,772	0.0	0	0.0
					1087	TECH SPECIALIST	208,258	0.0	159,242	0.0	115,683	0.0	239,806	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
					1090	TECHNICIAN	155,632	0.0	166,317	0.0	160,956	0.0	171,843	0.0	0	0.0	
					1500	OVERTIME	184	0.0	219	0.0	0	0.0	0	0.0	0	0.0	
					1501	OVERBASE SALARIES	251	0.0	975	0.0	0	0.0	0	0.0	0	0.0	
					2001	HRLY TECHNICAL	0	0.0	0	0.0	15,237	0.0	5,873	0.0	0	0.0	
					3500	VRS RETIREMENT	60,237	0.0	59,410	0.0	63,912	0.0	1,074	0.0	0	0.0	
					3501	ERFC RETIREMENT	23,992	0.0	22,694	0.0	24,437	0.0	547	0.0	0	0.0	
					3504	VRS RETIREE MEDICAL	4,541	0.0	4,498	0.0	4,817	0.0	2,996	0.0	0	0.0	
					3520	SOCIAL SECURITY	32,905	0.0	29,765	0.0	28,696	0.0	1,151	0.0	0	0.0	
					3540	STATE LIFE INSURNCE	3,730	0.0	3,850	0.0	3,720	0.0	62	0.0	0	0.0	
					3560	HEALTH CHOICE	41,351	0.0	41,967	0.0	40,607	0.0	0	0.0	0	0.0	
					3561	KAISER	0	0.0	0	0.0	5,630	0.0	0	0.0	0	0.0	
					3562	AETNA MEDICAL	4,021	0.0	9,097	0.0	15,980	0.0	0	0.0	0	0.0	
					3566	AETNA DENTAL	2,219	0.0	2,411	0.0	3,076	0.0	0	0.0	0	0.0	
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	8,644	0.0	0	0.0	0	0.0	
					5500	COMPUTER EQUIP SVC	0	0.0	0	0.0	0	0.0	98,624	0.0	601,637	0.0	
					IT-CURRICULUM AND ASSESSMENTS Total		617,257	0.0	579,573	0.0	598,799	0.0	623,749	0.0	601,637	0.0	
					IT SUPPORT SERVICES Total		1,761,582	0.0	2,303,062	0.0	1,689,707	0.0	2,098,696	0.0	1,949,568	0.0	
				0885	ENTERPRISE INFO SVS AND ASSESSMENT												
					885130	EDSL											
						4017	FIXED ASSETS>5000	0	0.0	0	0.0	61,632	0.0	0	0.0	0	0.0
						5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	3,024	0.0	0	0.0	0	0.0
						5535	OTHER PROFESSL SVCS	217,847	0.0	234,241	0.0	209,973	0.0	218,550	0.0	210,000	0.0
						EDSL Total		217,847	0.0	234,241	0.0	274,629	0.0	218,550	0.0	210,000	0.0
					885160	ENTERPRISE APPLICATION INTEGRATION											
						4007	ADDL EQUIP <\$5000	43,418	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						4017	FIXED ASSETS>5000	43,800	0.0	0	0.0	33,922	0.0	0	0.0	0	0.0
						5500	COMPUTER EQUIP SVC	829,464	0.0	586,322	0.0	792,359	0.0	743,659	0.0	799,093	0.0
						5506	SOFTWARE MAINTENANCE	38,531	0.0	103,504	0.0	0	0.0	0	0.0	0	0.0
						5535	OTHER PROFESSL SVCS	916,822	0.0	951,699	0.0	981,633	0.0	1,124,561	0.0	985,571	0.0
						ENTERPRISE APPLICATION INTEGRATION Total		1,872,034	0.0	1,641,525	0.0	1,807,914	0.0	1,868,219	0.0	1,784,664	0.0
					885555	IT-LAWSON UPGRADE											
						4007	ADDL EQUIP <\$5000	0	0.0	11,110	0.0	300	0.0	0	0.0	0	0.0
						4017	FIXED ASSETS>5000	0	0.0	0	0.0	77,864	0.0	0	0.0	0	0.0
						4041	TECHNICAL EQUIP NON CAP	0	0.0	8,600	0.0	0	0.0	0	0.0	0	0.0
						4042	SOFTWARE NON CAP	10,045	0.0	2,030	0.0	9,042	0.0	0	0.0	9,000	0.0
						5500	COMPUTER EQUIP SVC	227,978	0.0	843,720	0.0	648,169	0.0	0	0.0	738,257	0.0
						5505	OTHER SVCS CONTRACT	-24,213	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						5506	SOFTWARE MAINTENANCE	476,819	0.0	11,763	0.0	11,977	0.0	0	0.0	12,000	0.0
						5535	OTHER PROFESSL SVCS	625,407	0.0	871,502	0.0	597,987	0.0	1,943,822	0.0	946,525	0.0
						IT-LAWSON UPGRADE Total		1,316,036	0.0	1,748,725	0.0	1,345,339	0.0	1,943,822	0.0	1,705,782	0.0
					885556	INFOR WORKFORCE MANAGEMENT											
						5506	SOFTWARE MAINTENANCE	0	0.0	100,446	0.0	69,641	0.0	0	0.0	0	0.0
						5535	OTHER PROFESSL SVCS	476,789	0.0	15,000	0.0	0	0.0	0	0.0	0	0.0
						INFOR WORKFORCE MANAGEMENT Total		476,789	0.0	115,446	0.0	69,641	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
				885803	IT- ECART											
					1087	TECH SPECIALIST	305,695	1.0	331,605	1.0	359,040	1.0	373,032	1.0	121,432	1.0
					2001	HRLY TECHNICAL	94,873	0.0	80,567	0.0	97,331	0.0	107,735	0.0	108,151	0.0
					3500	VRS RETIREMENT	42,224	0.0	48,170	0.0	58,654	0.0	58,203	0.0	0	0.0
					3501	ERFC RETIREMENT	16,818	0.0	18,401	0.0	22,427	0.0	23,245	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	3,183	0.0	3,647	0.0	4,421	0.0	4,456	0.0	0	0.0
					3520	SOCIAL SECURITY	30,010	0.0	30,651	0.0	33,364	0.0	34,187	0.0	0	0.0
					3540	STATE LIFE INSURNCE	2,614	0.0	3,120	0.0	3,414	0.0	3,529	0.0	0	0.0
					3560	HEALTH CHOICE	11,845	0.0	22,146	0.0	26,303	0.0	2,690	0.0	0	0.0
					3561	KAISER	0	0.0	0	0.0	0	0.0	1,219	0.0	0	0.0
					3562	AETNA MEDICAL	0	0.0	3,620	0.0	13,436	0.0	4,308	0.0	0	0.0
					3566	AETNA DENTAL	1,656	0.0	2,061	0.0	2,779	0.0	491	0.0	0	0.0
					4004	TESTS	0	0.0	26,236	0.0	0	0.0	0	0.0	0	0.0
					5500	COMPUTER EQUIP SVC	811,260	0.0	1,117,965	0.0	1,004,725	0.0	1,132,687	0.0	1,096,249	0.0
					5506	SOFTWARE MAINTENANCE	355	0.0	0	0.0	0	0.0	0	0.0	1,000,000	0.0
					5535	OTHER PROFESSL SVCS	889,398	0.0	768,882	0.0	903,368	0.0	885,573	0.0	1,418,865	0.0
					IT- ECART Total		2,209,932	1.0	2,457,070	1.0	2,529,263	1.0	2,631,356	1.0	3,744,696	1.0
					ENTERPRISE INFO SVS AND ASSESSMENT Total		6,092,638	1.0	6,197,007	1.0	6,026,785	1.0	6,661,947	1.0	7,445,142	1.0
			0890	IT OPERATIONS												
				890303	DIT-NETWORK SUPPORT											
					4007	ADDL EQUIP <\$5000	-17,601	0.0	-50,521	0.0	79,479	0.0	26,221	0.0	100,000	0.0
					4017	FIXED ASSETS>5000	171,291	0.0	129,360	0.0	260,185	0.0	202,354	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	47,491	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	50,000	0.0	0	0.0
					5500	COMPUTER EQUIP SVC	0	0.0	0	0.0	0	0.0	2,353	0.0	0	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	8,074	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	375,358	0.0	779,859	0.0	292,253	0.0	366,672	0.0	500,000	0.0
					DIT-NETWORK SUPPORT Total		529,048	0.0	914,263	0.0	631,917	0.0	647,600	0.0	600,000	0.0
					IT OPERATIONS Total		529,048	0.0	914,263	0.0	631,917	0.0	647,600	0.0	600,000	0.0
			0895	DIT - CONSOLIDATED TECHNOLOGY												
				895100	INSTR SPT ADM TECH PLAN											
					4041	TECHNICAL EQUIP NON CAP	40,955	0.0	2,556,173	0.0	-413	0.0	4,579	0.0	0	0.0
					5506	SOFTWARE MAINTENANCE	225,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	594	0.0	3,395	0.0	1,895	0.0	4,310	0.0	0	0.0
					6643	COMPUTER LEASES	1,774,164	0.0	2,439,594	0.0	2,747,112	0.0	416,288	0.0	0	0.0
					6653	COMPUTER LEASES-INTEREST	91,660	0.0	68,056	0.0	120,299	0.0	117,804	0.0	0	0.0
					INSTR SPT ADM TECH PLAN Total		2,132,373	0.0	5,067,219	0.0	2,868,893	0.0	542,982	0.0	0	0.0
					DIT - CONSOLIDATED TECHNOLOGY Total		2,132,373	0.0	5,067,219	0.0	2,868,893	0.0	542,982	0.0	0	0.0
			0899	DIT - CENTRALLY MANAGED ACCOUNTS												
				899000	ENTERPRISE INFRASTRUCTURE UPGRADES											
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	4,800	0.0	4,800	0.0
					6643	COMPUTER LEASES	0	0.0	0	0.0	0	0.0	3,163,400	0.0	3,163,400	0.0
					6653	COMPUTER LEASES-INTEREST	0	0.0	0	0.0	0	0.0	238,103	0.0	238,103	0.0
					ENTERPRISE INFRASTRUCTURE UPGRADES Total		0	0.0	0	0.0	0	0.0	3,406,303	0.0	3,406,303	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			899011	IT-SASI REPLACEMENT/SIS											
				1204	PROGRAM/ADMINISTRATIVE ASSISTANT	106,195	0.0	115,086	0.0	118,605	0.0	67,704	0.0	0	0.0
				1500	OVERTIME	201	0.0	169	0.0	0	0.0	0	0.0	0	0.0
				1501	OVERBASE SALARIES	585	0.0	772	0.0	0	0.0	0	0.0	0	0.0
				2001	HRLY TECHNICAL	10,723	0.0	53	0.0	48,931	0.0	0	0.0	0	0.0
				3500	VRS RETIREMENT	8,687	0.0	9,509	0.0	10,859	0.0	10,666	0.0	0	0.0
				3501	ERFC RETIREMENT	3,460	0.0	3,632	0.0	4,152	0.0	4,266	0.0	0	0.0
				3502	FCERS CNTY RETIREMT	9,679	0.0	11,506	0.0	13,167	0.0	14,791	0.0	0	0.0
				3504	VRS RETIREE MEDICAL	655	0.0	720	0.0	818	0.0	817	0.0	0	0.0
				3520	SOCIAL SECURITY	8,522	0.0	8,503	0.0	11,990	0.0	9,054	0.0	0	0.0
				3540	STATE LIFE INSURNCE	538	0.0	616	0.0	632	0.0	649	0.0	0	0.0
				3541	CNTY LIFE INSURNCE	105	0.0	109	0.0	113	0.0	47	0.0	0	0.0
				3560	HEALTH CHOICE	18,297	0.0	15,716	0.0	16,483	0.0	3,372	0.0	0	0.0
				3566	AETNA DENTAL	1,156	0.0	769	0.0	686	0.0	139	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0.0	0	0.0	1,464	0.0	0	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	700,657	0.0	263,093	0.0	370,182	0.0	106,168	0.0	0	0.0
				IT-SASI REPLACEMENT/SIS Total		869,458	0.0	430,254	0.0	598,084	0.0	217,672	0.0	0	0.0
			899012	DIVISIONWIDE DIGITAL TRANSFORMATION 1:1											
				2000	HRLY TEACHER	0	0.0	15,473	0.0	0	0.0	0	0.0	0	0.0
				2030	SUBS TRAINING	0	0.0	42,554	0.0	0	0.0	0	0.0	0	0.0
				3500	VRS RETIREMENT	0	0.0	-16	0.0	0	0.0	0	0.0	0	0.0
				3501	ERFC RETIREMENT	0	0.0	-6	0.0	0	0.0	0	0.0	0	0.0
				3504	VRS RETIREE MEDICAL	0	0.0	-1	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0.0	4,434	0.0	0	0.0	0	0.0	0	0.0
				3540	STATE LIFE INSURNCE	0	0.0	-1	0.0	0	0.0	0	0.0	0	0.0
				3560	HEALTH CHOICE	0	0.0	176	0.0	0	0.0	0	0.0	0	0.0
				3566	AETNA DENTAL	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0
				4019	SPECIAL FUNCTIONS	0	0.0	1,200	0.0	0	0.0	0	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0.0	137,228	0.0	0	0.0	10,928,810	0.0	2,703,432	0.0
				5535	OTHER PROFESSL SVCS	0	0.0	68,000	0.0	0	0.0	0	0.0	110,250	0.0
				DIVISIONWIDE DIGITAL TRANSFORMATION 1:1 Total		0	0.0	269,054	0.0	0	0.0	10,928,810	0.0	2,813,682	0.0
				DIT - CENTRALLY MANAGED ACCOUNTS Total		869,458	0.0	699,308	0.0	598,084	0.0	14,552,785	0.0	6,219,985	0.0
				DEPARTMENT OF INFORMATION TECHNOLOGY Total		11,385,099	1.0	15,180,859	1.0	11,815,386	1.0	24,504,010	1.0	16,214,695	1.0
	R2	REGION 2													
		0652	REGION 2 OFFICE												
			652100	REGION 2 -JUSTICE HIGH SCHOOL RENAMING											
				4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	45,319	0.0	155,391	0.0	0	0.0
				5050	UNIFORMS	0	0.0	0	0.0	0	0.0	94,746	0.0	0	0.0
				6541	SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	96,734	0.0	0	0.0
				6580	FACILITY MODIFICATN	0	0.0	0	0.0	26,874	0.0	34,799	0.0	0	0.0
				REGION 2 -JUSTICE HIGH SCHOOL RENAMING Total		0	0.0	0	0.0	72,192	0.0	381,670	0.0	0	0.0
				REGION 2 OFFICE Total		0	0.0	0	0.0	72,192	0.0	381,670	0.0	0	0.0
				REGION 2 Total		0	0.0	0	0.0	72,192	0.0	381,670	0.0	0	0.0
	SS	DEPT OF SPECIAL SERVICES													

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
			0560	OPERATIONS & STRATEGIC PLANNING												
				560013	DSS-ONLINE IEP-NSB											
					2001	HRLY TECHNICAL	15,769	0.0	11,132	0.0	13,574	0.0	11,243	0.0	11,355	0.0
					3520	SOCIAL SECURITY	9,397	0.0	3,901	0.0	1,369	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	3,968	0.0	0	0.0	31,901	0.0	0	0.0
					DSS-ONLINE IEP-NSB Total		25,166	0.0	19,001	0.0	14,944	0.0	43,145	0.0	11,355	0.0
				560806	DSS-ONLINE IEP - TECH PLAN											
					2000	HRLY TEACHER	0	0.0	60	0.0	0	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	75,411	0.0	75,480	0.0	65,385	0.0	77,840	0.0	78,618	0.0
					2030	SUBS TRAINING	33,157	0.0	6,439	0.0	28,119	0.0	42,191	0.0	42,613	0.0
					3520	SOCIAL SECURITY	614	0.0	3,095	0.0	6,749	0.0	-9,962	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	200	0.0	44	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	1,227	0.0	143	0.0	448	0.0	1,088	0.0	1,080	0.0
					4007	ADDL EQUIP <\$5000	-35	0.0	0	0.0	345	0.0	2,602	0.0	21,100	0.0
					4022	TELEPHONE MAINTENANCE	810	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4023	COMPUTR REPAIR PART	283	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	24,429	0.0	13,658	0.0	16,278	0.0	18,440	0.0	1,240	0.0
					4042	SOFTWARE NON CAP	1,852	0.0	1,800	0.0	1,803	0.0	1,711	0.0	411	0.0
					5020	TECHNICAL TRAINING	27	0.0	0	0.0	0	0.0	6,890	0.0	1,890	0.0
					5022	PROFL DEVELOPMENT	1,485	0.0	1,440	0.0	1,400	0.0	0	0.0	0	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	8,142	0.0	0	0.0	0	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	4,471	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	289,715	0.0	101,034	0.0	60,975	0.0	408,711	0.0	59,000	0.0
					5561	TECHNICAL SERVICES	300	0.0	0	0.0	2,205	0.0	0	0.0	0	0.0
					DSS-ONLINE IEP - TECH PLAN Total		433,746	0.0	211,491	0.0	183,749	0.0	549,511	0.0	205,952	0.0
					OPERATIONS & STRATEGIC PLANNING Total		458,912	0.0	230,492	0.0	198,693	0.0	592,656	0.0	217,308	0.0
			0580	SPECIAL EDUCATION INSTRUCTION												
				580900	ASSISTIVE TECHNOLOGY											
					2000	HRLY TEACHER	6,450	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	24,659	0.0	33,723	0.0	25,609	0.0	77,493	0.0	46,371	0.0
					3520	SOCIAL SECURITY	2,380	0.0	2,580	0.0	1,968	0.0	-4,548	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	0	0.0	29	0.0	-29	0.0	0	0.0
					3562	AETNA MEDICAL	0	0.0	0	0.0	38	0.0	-38	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	4	0.0	-4	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	56,434	0.0	92,781	0.0	198,529	0.0	149,917	0.0	142,947	0.0
					4002	GEN OFFICE SUPPLIES	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	8,571	0.0	26,943	0.0	0	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	477	0.0	365	0.0	100	0.0	900	0.0	500	0.0
					4007	ADDL EQUIP <\$5000	34,208	0.0	12,988	0.0	0	0.0	0	0.0	0	0.0
					4011	PERIODICALS	0	0.0	0	0.0	261	0.0	39	0.0	0	0.0
					4017	FIXED ASSETS>5000	38,810	0.0	49,863	0.0	15,195	0.0	40,000	0.0	40,000	0.0
					4022	TELEPHONE MAINTENANCE	0	0.0	510	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	139,790	0.0	88,935	0.0	40,622	0.0	90,000	0.0	90,000	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	12,500	0.0	0	0.0	0	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				5022	PROFL DEVELOPMENT	5,317	0.0	69	0.0	0	0.0	7	0.0	0	0.0
				ASSISTIVE TECHNOLOGY Total		317,116	0.0	308,759	0.0	294,854	0.0	353,738	0.0	319,818	0.0
				SPECIAL EDUCATION INSTRUCTION Total		317,116	0.0	308,759	0.0	294,854	0.0	353,738	0.0	319,818	0.0
				DEPT OF SPECIAL SERVICES Total		776,028	0.0	539,251	0.0	493,547	0.0	946,394	0.0	537,126	0.0
				NON-CAPITAL PROJECTS SUBFUND Total		15,939,962	1.0	19,229,780	1.0	15,489,224	1.0	41,228,701	1.0	19,847,096	1.0
	003			STATE & FEDERAL PROJECTS											
		CA		CHIEF EQUITY OFFICE											
			0664	PROF LEARNING & FAMILY ENGAGEMENT											
				664209	CE-SPECIAL PROJECT PARENT RESOURCE CTR										
				2001	HRLY TECHNICAL	0	0.0	1,227	0.0	9,289	0.0	0	0.0	0	0.0
				2011	HRLY PARENT LIAISON	0	0.0	7,968	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0.0	804	0.0	711	0.0	0	0.0	0	0.0
				4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	2,987	0.0	0	0.0	0	0.0
				5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	8,000	0.0	0	0.0
				CE-SPECIAL PROJECT PARENT RESOURCE CTR Total		0	0.0	10,000	0.0	12,987	0.0	8,000	0.0	0	0.0
				PROF LEARNING & FAMILY ENGAGEMENT Total		0	0.0	10,000	0.0	12,987	0.0	8,000	0.0	0	0.0
				CHIEF EQUITY OFFICE Total		0	0.0	10,000	0.0	12,987	0.0	8,000	0.0	0	0.0
		IS		INSTRUCTIONAL SERVICES											
			0702	IS-PRE K-12 CURRICULUM AND INSTRUCTION											
				702147	IS PREK-12 CURR & INST-ENGLISH-RTI(IDEA)										
				1082	INSTRUCTIONAL SPECIALIST	103,335	1.0	106,978	1.0	8,933	0.0	0	0.0	0	0.0
				3500	VRS RETIREMENT	14,529	0.0	15,674	0.0	1,458	0.0	0	0.0	0	0.0
				3501	ERFC RETIREMENT	5,787	0.0	5,988	0.0	557	0.0	0	0.0	0	0.0
				3504	VRS RETIREE MEDICAL	1,095	0.0	1,187	0.0	110	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	8,000	0.0	8,326	0.0	683	0.0	0	0.0	0	0.0
				3540	STATE LIFE INSURNCE	899	0.0	1,016	0.0	85	0.0	0	0.0	0	0.0
				3566	AETNA DENTAL	614	0.0	647	0.0	0	0.0	0	0.0	0	0.0
				IS PREK-12 CURR & INST-ENGLISH-RTI(IDEA) Total		134,260	1.0	139,816	1.0	11,826	0.0	0	0.0	0	0.0
				702326	IS-PREK12 CURR & INST-DYSLEXIA IDEA YR3										
				1082	INSTRUCTIONAL SPECIALIST	0	0.0	52,251	0.0	90,655	0.8	96,785	0.8	97,753	0.8
				3500	VRS RETIREMENT	0	0.0	7,659	0.0	14,798	0.0	0	0.0	0	0.0
				3501	ERFC RETIREMENT	0	0.0	2,926	0.0	5,655	0.0	0	0.0	0	0.0
				3504	VRS RETIREE MEDICAL	0	0.0	579	0.0	1,114	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0.0	3,978	0.0	6,906	0.0	0	0.0	0	0.0
				3540	STATE LIFE INSURNCE	0	0.0	495	0.0	858	0.0	0	0.0	0	0.0
				3566	AETNA DENTAL	0	0.0	546	0.0	794	0.0	0	0.0	0	0.0
				IS-PREK12 CURR & INST-DYSLEXIA IDEA YR3 Total		0	0.0	68,435	0.0	120,780	0.8	96,785	0.8	97,753	0.8
				IS-PRE K-12 CURRICULUM AND INSTRUCTION Total		134,260	1.0	208,251	1.0	132,606	0.8	96,785	0.8	97,753	0.8
			0723	IS COUNSELNG & COLLEGE & CAREER READINES											
				723313	IS CC&CR CAREER & TRAN-PERKINS FY16										
				4007	ADDL EQUIP <\$5000	81,853	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				IS CC&CR CAREER & TRAN-PERKINS FY16 Total		81,853	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				723314	IS CC&CR CAREER & TRAN-PERKINS FY17										
				4007	ADDL EQUIP <\$5000	0	0.0	62,910	0.0	9,219	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5022	PROFL DEVELOPMENT	0	0.0	5,059	0.0	0	0.0	0	0.0	0	0.0
				723315	IS CC&CR CAREER & TRAN-PERKINS FY17 Total		0	0.0	67,969	0.0	9,219	0.0	0	0.0	0	0.0
					IS CC&CR CAREER & TRAN-PERKINS FY18											
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	72,021	0.0	916	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	675	0.0	0	0.0	0	0.0
				723316	IS CC&CR CAREER & TRAN-PERKINS FY18 Total		0	0.0	0	0.0	72,696	0.0	916	0.0	0	0.0
					IS CC&CR CAREER AND TRAN-PERKINS FY19											
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	75,000	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	8,726	0.0	0	0.0
				723603	IS CC&CR CAREER AND TRAN-PERKINS FY19 Total		0	0.0	0	0.0	0	0.0	83,726	0.0	0	0.0
					IS CC&CR CTE-SSE SEC TRANSITION											
					2000	HRLY TEACHER	18,227	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	1,394	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS CC&CR CTE-SSE SEC TRANSITION Total		19,622	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				723622	IS CC&CR CTE - PERKINS FY2015											
					4001	TEXTBOOKS	5,329	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	41,340	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4017	FIXED ASSETS>5000	29,076	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	38,476	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	5,694	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS CC&CR CTE - PERKINS FY2015 Total		119,914	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				723623	IS CC&CR CTE - PERKINS FY 2016											
					1090	TECHNICIAN	62,928	1.0	0	1.0	0	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	8,848	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	3,524	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	667	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	4,830	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3540	STATE LIFE INSURNCE	548	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4001	TEXTBOOKS	9,133	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4004	TESTS	15,582	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	374,358	0.0	62,099	0.0	0	0.0	0	0.0	0	0.0
					4017	FIXED ASSETS>5000	51,166	0.0	5,444	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	769,522	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	73,140	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5020	TECHNICAL TRAINING	296	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	61,133	0.0	-403	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	2,050	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS CC&CR CTE - PERKINS FY 2016 Total		1,437,725	1.0	67,140	1.0	0	0.0	0	0.0	0	0.0
				723624	IS CC&CR CTE-PERKINS FY 2017											
					1090	TECHNICIAN	0	0.0	67,147	0.0	0	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	0	0.0	10,126	0.0	0	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	0	0.0	3,868	0.0	0	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	767	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	4,674	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					3540	STATE LIFE INSURNCE	0	0.0	656	0.0	0	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	397	0.0	0	0.0	0	0.0	0	0.0
					4004	TESTS	0	0.0	14,903	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	1,131,038	0.0	190,054	0.0	0	0.0	0	0.0
					4017	FIXED ASSETS>5000	0	0.0	79,356	0.0	92,163	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	38,688	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	1,795	0.0	0	0.0	0	0.0	0	0.0
						IS CC&CR CTE-PERKINS FY 2017 Total	0	0.0	1,353,415	0.0	282,216	0.0	0	0.0	0	0.0
			723625			IS CC&CR CTE-PERKINS FY 2018										
					1090	TECHNICIAN	0	0.0	0	0.0	67,883	1.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	0	0.0	0	0.0	7,721	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	0	0.0	0	0.0	2,952	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	621	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	4,089	0.0	0	0.0	0	0.0
					3540	STATE LIFE INSURNCE	0	0.0	0	0.0	449	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	402	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	693,807	0.0	487,398	0.0	0	0.0
					4017	FIXED ASSETS>5000	0	0.0	0	0.0	31,928	0.0	227,895	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	29,740	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	19,052	0.0	406	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	20,625	0.0	0	0.0	0	0.0
						IS CC&CR CTE-PERKINS FY 2018 Total	0	0.0	0	0.0	879,270	1.0	715,699	0.0	0	0.0
			723626			IS CC&CR CTE - PERKINS FY 2019										
					1090	TECHNICIAN	0	0.0	0	0.0	0	0.0	71,329	1.0	0	0.0
					3500	VRS RETIREMENT	0	0.0	0	0.0	0	0.0	7,878	0.0	0	0.0
					3501	ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	2,384	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	592	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	5,124	0.0	0	0.0
					3540	STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	508	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	0	0.0	620	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	1,523,520	0.0	0	0.0
					4017	FIXED ASSETS>5000	0	0.0	0	0.0	0	0.0	117,890	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	1,600	0.0	0	0.0
						IS CC&CR CTE - PERKINS FY 2019 Total	0	0.0	0	0.0	0	0.0	1,731,447	1.0	0	0.0
			723627			IS CC&CR CTE - PERKINS FY 2020										
					1090	TECHNICIAN	0	0.0	0	0.0	0	0.0	0	0.0	79,679	1.0
					3500	VRS RETIREMENT	0	0.0	0	0.0	0	0.0	0	0.0	11,494	0.0
					3501	ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	0	0.0	4,721	0.0
					3502	FCERS CNTY RETIREMT	0	0.0	0	0.0	0	0.0	0	0.0	1,807	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	0	0.0	880	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	0	0.0	6,030	0.0
					3540	STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	0	0.0	700	0.0
					3541	CNTY LIFE INSURNCE	0	0.0	0	0.0	0	0.0	0	0.0	69	0.0
					3560	HEALTH CHOICE	0	0.0	0	0.0	0	0.0	0	0.0	5,207	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
					3561 KAISER	0	0.0	0	0.0	0	0.0	0	0.0	1,786	0.0
					3562 AETNA MEDICAL	0	0.0	0	0.0	0	0.0	0	0.0	4,108	0.0
					3566 AETNA DENTAL	0	0.0	0	0.0	0	0.0	0	0.0	658	0.0
					4004 TESTS	0	0.0	0	0.0	0	0.0	0	0.0	200,000	0.0
					4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	0	0.0	1,071,927	0.0
					5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	0	0.0	10,000	0.0
					5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	0	0.0	204,074	0.0
					IS CC&CR CTE - PERKINS FY 2020 Total	0	0.0	0	0.0	0	0.0	0	0.0	1,603,140	1.0
			723628		IS CC&CR CTE - CURRICULUM FY2020										
					2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	73,718	0.0
					3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	0	0.0	5,639	0.0
					IS CC&CR CTE - CURRICULUM FY2020 Total	0	0.0	0	0.0	0	0.0	0	0.0	79,357	0.0
					IS COUNSELNG & COLLEGE & CAREER READINES Total	1,659,114	1.0	1,488,524	1.0	1,243,401	1.0	2,531,788	1.0	1,682,497	1.0
					INSTRUCTIONAL SERVICES Total	1,793,374	2.0	1,696,775	2.0	1,376,007	1.8	2,628,573	1.8	1,780,250	1.8
					IT DEPARTMENT OF INFORMATION TECHNOLOGY										
				0890	IT OPERATIONS										
					890325 IMS-PBX-WIRELESS NTWK DEPLOYMT PROJECT										
					1087 TECH SPECIALIST	213,563	2.0	221,092	2.0	223,973	2.0	235,887	2.0	241,818	2.0
					3020 WPFO - PERSONNEL	-301,191	0.0	-314,342	0.0	-324,982	0.0	-346,287	0.0	-355,708	0.0
					3500 VRS RETIREMENT	30,027	0.0	32,412	0.0	36,553	0.0	33,777	0.0	34,884	0.0
					3501 ERFC RETIREMENT	11,960	0.0	12,381	0.0	13,976	0.0	13,485	0.0	14,327	0.0
					3502 FCERS CNTY RETIREMT	0	0.0	0	0.0	0	0.0	5,084	0.0	5,484	0.0
					3504 VRS RETIREE MEDICAL	2,264	0.0	2,454	0.0	2,755	0.0	2,585	0.0	2,670	0.0
					3520 SOCIAL SECURITY	15,173	0.0	16,020	0.0	16,363	0.0	17,721	0.0	18,299	0.0
					3540 STATE LIFE INSURNCE	1,859	0.0	2,100	0.0	2,128	0.0	2,056	0.0	2,124	0.0
					3541 CNTY LIFE INSURNCE	0	0.0	0	0.0	0	0.0	204	0.0	211	0.0
					3560 HEALTH CHOICE	24,480	0.0	25,915	0.0	27,180	0.0	15,122	0.0	15,893	0.0
					3561 KAISER	0	0.0	0	0.0	0	0.0	5,328	0.0	5,452	0.0
					3562 AETNA MEDICAL	0	0.0	0	0.0	0	0.0	13,091	0.0	12,539	0.0
					3566 AETNA DENTAL	1,866	0.0	1,967	0.0	2,054	0.0	1,947	0.0	2,007	0.0
					IMS-PBX-WIRELESS NTWK DEPLOYMT PROJECT Total	0	2.0	0	2.0	0	2.0	0	2.0	0	2.0
					IT OPERATIONS Total	0	2.0	0	2.0	0	2.0	0	2.0	0	2.0
					DEPARTMENT OF INFORMATION TECHNOLOGY Total	0	2.0	0	2.0	0	2.0	0	2.0	0	2.0
					SS DEPT OF SPECIAL SERVICES										
				0560	OPERATIONS & STRATEGIC PLANNING										
					560533 DSS-CNTRL SPT-INT SVC (IDEA)										
					1082 INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	75,178	1.0	97,523	1.0	100,887	1.0
					1083 BUSINESS SPECIALIST	0	0.0	79,143	0.0	81,913	0.0	0	0.0	0	0.0
					3500 VRS RETIREMENT	0	0.0	11,602	0.0	25,637	0.0	0	0.0	0	0.0
					3501 ERFC RETIREMENT	0	0.0	4,432	0.0	9,802	0.0	0	0.0	0	0.0
					3504 VRS RETIREE MEDICAL	0	0.0	878	0.0	1,932	0.0	0	0.0	0	0.0
					3520 SOCIAL SECURITY	0	0.0	5,623	0.0	11,446	0.0	0	0.0	0	0.0
					3540 STATE LIFE INSURNCE	0	0.0	752	0.0	1,492	0.0	0	0.0	0	0.0
					3562 AETNA MEDICAL	0	0.0	15,731	0.0	24,270	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					3566	AETNA DENTAL	0	0.0	918	0.0	1,356	0.0	0	0.0	0	0.0
				560544	DSS-CNTRL SPT-INT SVC (IDEA) Total		0	0.0	119,080	0.0	233,028	1.0	97,523	1.0	100,887	1.0
					DSS SPECIAL PROJECT-PARENT RESOURCE CTR											
					2011	HRLY PARENT LIAISON	9,289	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	711	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					DSS SPECIAL PROJECT-PARENT RESOURCE CTR Total		10,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				560587	DSS - SE DATA MGMT-IDEA YR3											
					1087	TECH SPECIALIST	344,119	4.0	386,768	4.0	385,609	4.0	427,152	4.0	454,568	4.0
					3500	VRS RETIREMENT	48,451	0.0	56,700	0.0	62,921	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	19,298	0.0	21,659	0.0	24,058	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	3,653	0.0	4,293	0.0	4,742	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	25,920	0.0	29,047	0.0	28,926	0.0	0	0.0	0	0.0
					3540	STATE LIFE INSURNCE	3,000	0.0	3,674	0.0	3,663	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	17,215	0.0	19,503	0.0	21,912	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	4,181	0.0	7,132	0.0	7,570	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	1,453	0.0	1,757	0.0	1,754	0.0	0	0.0	0	0.0
					DSS - SE DATA MGMT-IDEA YR3 Total		467,288	4.0	530,533	4.0	541,155	4.0	427,152	4.0	454,568	4.0
				560589	DSS - SE FINANCIAL MGMT - IDEA YR3											
					1083	BUSINESS SPECIALIST	75,107	1.0	0	1.0	0	1.0	88,462	1.0	92,473	1.0
					3500	VRS RETIREMENT	10,611	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	4,226	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	800	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	5,334	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3540	STATE LIFE INSURNCE	657	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	15,018	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	871	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					DSS - SE FINANCIAL MGMT - IDEA YR3 Total		112,624	1.0	0	1.0	0	1.0	88,462	1.0	92,473	1.0
					OPERATIONS & STRATEGIC PLANNING Total		589,913	5.0	649,613	5.0	774,183	6.0	613,137	6.0	647,928	6.0
				0575	SPECIAL EDUCATION PROCEDURAL SUPPORT											
					575224	SS MULTI-AGENCY SERVICES NSB IDEA YR3										
					1082	INSTRUCTIONAL SPECIALIST	112,083	1.0	89,346	1.0	102,641	1.0	81,246	1.0	85,039	1.0
					3500	VRS RETIREMENT	15,759	0.0	13,821	0.0	16,751	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	6,277	0.0	5,280	0.0	6,405	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	1,188	0.0	1,047	0.0	1,263	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	8,301	0.0	6,778	0.0	7,800	0.0	0	0.0	0	0.0
					3540	STATE LIFE INSURNCE	976	0.0	879	0.0	975	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	9,476	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3561	KAISER	0	0.0	5,563	0.0	6,242	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	871	0.0	344	0.0	398	0.0	0	0.0	0	0.0
					SS MULTI-AGENCY SERVICES NSB IDEA YR3 Total		154,930	1.0	123,057	1.0	142,475	1.0	81,246	1.0	85,039	1.0
					SPECIAL EDUCATION PROCEDURAL SUPPORT Total		154,930	1.0	123,057	1.0	142,475	1.0	81,246	1.0	85,039	1.0
				0580	SPECIAL EDUCATION INSTRUCTION											
					580326	SS MUSIC THERAPY-IDEA YR3										
					1105	TCHR SPECIAL ED	4,429	0.5	0	0.5	21,614	0.5	26,500	0.5	28,372	0.5

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					2020	SUBS SICK/PERSNL LV	0	0.0	1,700	0.0	327	0.0	480	0.0	509	0.0
					3500	VRS RETIREMENT	0	0.0	0	0.0	3,229	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	0	0.0	0	0.0	1,235	0.0	0	0.0	0	0.0
					3502	FCERS CNTY RETIREMT	0	0.0	0	0.0	463	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	243	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	339	0.0	130	0.0	1,604	0.0	0	0.0	0	0.0
					3540	STATE LIFE INSURNCE	0	0.0	0	0.0	208	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	0	0.0	2,654	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	75	0.0	0	0.0	0	0.0
						SS MUSIC THERAPY-IDEA YR3 Total	4,768	0.5	1,830	0.5	31,651	0.5	26,980	0.5	28,881	0.5
				580327		DSS-ADAPTED PE NSB (IDEA)										
					1082	INSTRUCTIONAL SPECIALIST	116,581	1.0	112,140	1.0	117,747	1.0	122,978	1.0	124,208	1.0
					3500	VRS RETIREMENT	16,391	0.0	15,823	0.0	19,216	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	6,528	0.0	6,044	0.0	7,347	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	1,236	0.0	1,198	0.0	1,448	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	8,942	0.0	8,527	0.0	8,973	0.0	0	0.0	0	0.0
					3540	STATE LIFE INSURNCE	1,015	0.0	1,025	0.0	1,119	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	0	0.0	7,132	0.0	7,570	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	614	0.0	381	0.0	398	0.0	0	0.0	0	0.0
						DSS-ADAPTED PE NSB (IDEA) Total	151,308	1.0	152,271	1.0	163,818	1.0	122,978	1.0	124,208	1.0
				580513		IDEA - CENTRAL YR3										
					1066	FUNCTIONAL SUPERVISOR	0	0.0	0	0.0	-5,402	0.0	0	0.0	0	0.0
					1080	PSYCHOLOGIST	0	0.0	0	0.0	-22,573	0.0	0	0.0	0	0.0
					1081	SOCIAL WORKER	0	0.0	0	0.0	-19,690	0.0	0	0.0	0	0.0
					1082	INSTRUCTIONAL SPECIALIST	100,530	0.0	104,157	0.0	75,830	0.0	0	0.0	0	0.0
					1083	BUSINESS SPECIALIST	0	0.0	0	0.0	-4,934	0.0	0	0.0	0	0.0
					1105	TCHR SPECIAL ED	419,479	0.0	443,599	0.0	497,111	0.0	0	0.0	0	0.0
					1106	TCHR READING	0	0.0	0	0.0	-17,991	0.0	0	0.0	0	0.0
					1118	TCHR INSTRL SUPPORT	69,113	0.0	95,384	0.0	97,789	0.0	0	0.0	0	0.0
					1142	INSTRL ASSIST SP ED	457,038	0.0	418,840	0.0	445,023	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	4,977	0.0	296	0.0	0	0.0	0	0.0
					2511	SALARY PLACEHOLDER	0	0.0	0	0.0	0	0.0	1,236,855	0.0	0	0.0
					3500	VRS RETIREMENT	148,975	0.0	156,435	0.0	172,049	0.0	3,401,579	0.0	3,637,259	0.0
					3501	ERFC RETIREMENT	59,336	0.0	59,757	0.0	65,783	0.0	1,358,028	0.0	1,493,874	0.0
					3502	FCERS CNTY RETIREMT	0	0.0	0	0.0	-935	0.0	511,972	0.0	571,852	0.0
					3504	VRS RETIREE MEDICAL	11,231	0.0	11,845	0.0	12,967	0.0	260,325	0.0	278,362	0.0
					3520	SOCIAL SECURITY	75,213	0.0	77,327	0.0	76,814	0.0	1,784,901	0.0	1,908,459	0.0
					3540	STATE LIFE INSURNCE	9,223	0.0	10,165	0.0	10,016	0.0	207,067	0.0	221,414	0.0
					3541	CNTY LIFE INSURNCE	0	0.0	0	0.0	-14	0.0	20,562	0.0	21,987	0.0
					3560	HEALTH CHOICE	70,432	0.0	84,541	0.0	57,438	0.0	1,499,156	0.0	1,616,231	0.0
					3561	KAISER	20,536	0.0	22,253	0.0	16,887	0.0	528,228	0.0	554,439	0.0
					3562	AETNA MEDICAL	122,236	0.0	99,458	0.0	98,019	0.0	1,297,811	0.0	1,275,135	0.0
					3566	AETNA DENTAL	12,099	0.0	12,026	0.0	10,503	0.0	193,056	0.0	204,093	0.0
					4000	INSTRUCTL SUPPLIES	162,285	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4006	POSTAL SERVICE	4,869	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	539,337	0.0	417,607	0.0	485,233	0.0	390,020	0.0	390,020	0.0
					5084	MEMBERSHIP FEES	18,588	0.0	18,950	0.0	18,950	0.0	0	0.0	0	0.0
					5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	1,263,178	0.0	0	0.0
					IDEA - CENTRAL YR3 Total		2,300,521	0.0	2,037,321	0.0	2,069,170	0.0	13,952,738	0.0	12,173,123	0.0
				580517	DSS-ADAPTED CURRICULUM SUPPORT- IDEA YR3											
					1082	INSTRUCTIONAL SPECIALIST	94,991	1.0	98,819	1.0	101,783	1.0	106,566	1.0	110,564	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	52,467	1.0	54,581	1.0	56,218	1.0	59,958	1.0	61,692	1.0
					3500	VRS RETIREMENT	20,732	0.0	22,488	0.0	25,786	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	8,258	0.0	8,590	0.0	9,859	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	1,563	0.0	1,703	0.0	1,943	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	10,784	0.0	11,237	0.0	11,577	0.0	0	0.0	0	0.0
					3540	STATE LIFE INSURNCE	1,284	0.0	1,457	0.0	1,501	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	3,345	0.0	5,685	0.0	5,962	0.0	0	0.0	0	0.0
					3561	KAISER	13,725	0.0	13,660	0.0	13,770	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	2,627	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	765	0.0	784	0.0	806	0.0	0	0.0	0	0.0
					DSS-ADAPTED CURRICULUM SUPPORT- IDEA YR3 Total		210,540	2.0	219,004	2.0	229,206	2.0	166,524	2.0	172,255	2.0
				580519	IDEA COTEACH HERNDON											
					2000	HRLY TEACHER	4,645	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	355	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	4,589	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IDEA COTEACH HERNDON Total		9,589	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				580522	DSS-THERAPY SERVICES (IDEA)											
					1131	PHYS/OCC THERAPIST	9,329	0.0	7,428	0.0	23,664	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	967	0.0	1,003	0.0	3,054	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	385	0.0	383	0.0	1,168	0.0	0	0.0	0	0.0
					3502	FCERS CNTY RETIREMT	538	0.0	160	0.0	1,288	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	73	0.0	76	0.0	230	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	693	0.0	549	0.0	1,744	0.0	0	0.0	0	0.0
					3540	STATE LIFE INSURNCE	60	0.0	65	0.0	178	0.0	0	0.0	0	0.0
					3541	CNTY LIFE INSURNCE	5	0.0	2	0.0	11	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	229	0.0	265	0.0	1,250	0.0	0	0.0	0	0.0
					3561	KAISER	313	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	291	0.0	286	0.0	838	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	52	0.0	39	0.0	130	0.0	0	0.0	0	0.0
					DSS-THERAPY SERVICES (IDEA) Total		12,936	0.0	10,256	0.0	33,555	0.0	0	0.0	0	0.0
				580524	DSS-VISION (IDEA)											
					1105	TCHR SPECIAL ED	24,894	0.0	12,285	0.0	11,527	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	3,503	0.0	1,801	0.0	1,881	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	1,395	0.0	688	0.0	719	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	264	0.0	136	0.0	142	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	1,849	0.0	917	0.0	860	0.0	0	0.0	0	0.0
					3540	STATE LIFE INSURNCE	217	0.0	117	0.0	110	0.0	0	0.0	0	0.0

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					3560	HEALTH CHOICE	911	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	1,047	0.0	1,097	0.0	1,045	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	162	0.0	100	0.0	94	0.0	0	0.0	0	0.0
					DSS-VISION (IDEA) Total		34,242	0.0	17,141	0.0	16,377	0.0	0	0.0	0	0.0
				580526	LEE HS-CHAMPIONS TOGETHER											
					2000	HRLY TEACHER	0	0.0	0	0.0	464	0.0	0	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	1,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	36	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	756	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					LEE HS-CHAMPIONS TOGETHER Total		1,756	0.0	0	0.0	500	0.0	0	0.0	0	0.0
				580527	ROBINSON SS-CHAMPIONS TOGETHER											
					4000	INSTRUCTL SUPPLIES	0	0.0	2,135	0.0	967	0.0	0	0.0	0	0.0
					ROBINSON SS-CHAMPIONS TOGETHER Total		0	0.0	2,135	0.0	967	0.0	0	0.0	0	0.0
				580528	LANGLEY HS-CHAMPIONS TOGETHER											
					2000	HRLY TEACHER	0	0.0	0	0.0	927	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	71	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	1,927	0.0	0	0.0	0	0.0
					LANGLEY HS-CHAMPIONS TOGETHER Total		0	0.0	0	0.0	2,924	0.0	0	0.0	0	0.0
				580529	LAUREL RIDGE ES-INCLUSIVE PRACTICE PRTNR											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	2,410	0.0	0	0.0	0	0.0
					LAUREL RIDGE ES-INCLUSIVE PRACTICE PRTNR Total		0	0.0	0	0.0	2,410	0.0	0	0.0	0	0.0
				580530	WESTBRIAR ES-INCLUSIVE PRACTICE PRTNRSH											
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	2,323	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	697	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	53	0.0	0	0.0	0	0.0
					5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	1,749	0.0	0	0.0
					WESTBRIAR ES-INCLUSIVE PRACTICE PRTNRSH Total		0	0.0	0	0.0	751	0.0	4,072	0.0	0	0.0
				580532	SS-RESPONSIVE INSTRUCTION IDEA (NSB)											
					1066	FUNCTIONAL SUPERVISOR	103,153	0.0	119,184	0.0	118,782	1.0	128,020	1.0	129,300	1.0
					1082	INSTRUCTIONAL SPECIALIST	89,582	0.0	156,222	0.0	222,325	3.0	352,522	3.0	358,719	3.0
					1118	TCHR INSTRL SUPPORT	15,239	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	29,242	0.0	39,602	0.0	55,662	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	11,652	0.0	15,131	0.0	21,284	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	2,206	0.0	2,998	0.0	4,194	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	15,628	0.0	20,645	0.0	25,540	0.0	0	0.0	0	0.0
					3540	STATE LIFE INSURNCE	1,809	0.0	2,570	0.0	3,245	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	9,179	0.0	9,224	0.0	19,254	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	989	0.0	8,033	0.0	1,662	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	1,300	0.0	1,467	0.0	1,454	0.0	0	0.0	0	0.0
					SS-RESPONSIVE INSTRUCTION IDEA (NSB) Total		279,978	0.0	375,076	0.0	473,402	4.0	480,542	4.0	488,020	4.0
				580539	DSS-SPEC ED MENTOR COACHES IDEA											
					1118	TCHR INSTRL SUPPORT	170,622	2.0	185,725	2.0	193,694	2.0	179,348	2.0	190,410	2.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	1,916	0.0	2,036	0.0
					3500	VRS RETIREMENT	23,990	0.0	27,227	0.0	31,611	0.0	0	0.0	0	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					3501	ERFC RETIREMENT	9,555	0.0	10,401	0.0	12,087	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	1,809	0.0	2,062	0.0	2,383	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	12,428	0.0	13,562	0.0	14,383	0.0	0	0.0	0	0.0
					3540	STATE LIFE INSURNCE	1,485	0.0	1,764	0.0	1,840	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	9,476	0.0	10,032	0.0	10,521	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	234	0.0	398	0.0	0	0.0	0	0.0
					DSS-SPEC ED MENTOR COACHES IDEA Total		229,365	2.0	251,006	2.0	266,916	2.0	181,264	2.0	192,446	2.0
				580544	DSS PERKINS FY15											
					4007	ADDL EQUIP <\$5000	1,253	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					DSS PERKINS FY15 Total		1,253	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				580552	SS-RESPONSIVE INSTRUCTION IDEA (SB)											
					1082	INSTRUCTIONAL SPECIALIST	35,909	0.0	43,701	0.0	63,149	0.0	0	0.0	0	0.0
					1118	TCHR INSTRL SUPPORT	3,918	0.0	5,799	0.0	23,836	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	5,600	0.0	7,327	0.0	14,197	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	2,229	0.0	2,801	0.0	5,427	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	422	0.0	548	0.0	1,067	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	3,004	0.0	3,734	0.0	6,561	0.0	0	0.0	0	0.0
					3540	STATE LIFE INSURNCE	345	0.0	475	0.0	825	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	2,123	0.0	2,677	0.0	4,284	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	113	0.0	142	0.0	225	0.0	0	0.0	0	0.0
					SS-RESPONSIVE INSTRUCTION IDEA (SB) Total		53,662	0.0	67,205	0.0	119,570	0.0	0	0.0	0	0.0
				580554	DSS-SECTION 619 PRESCHOOL YR3											
					1061	COORDINATOR	123,649	1.0	127,383	1.0	127,383	1.0	130,969	1.0	133,602	1.0
					1066	FUNCTIONAL SUPERVISOR	237,764	2.0	242,741	2.0	244,942	2.0	256,040	2.0	258,600	2.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	177,843	3.0	167,588	3.0	169,482	3.0	176,236	3.0	181,557	3.0
					3500	VRS RETIREMENT	75,819	0.0	78,820	0.0	88,457	0.0	65,570	0.0	71,273	0.0
					3501	ERFC RETIREMENT	30,198	0.0	30,109	0.0	33,822	0.0	32,073	0.0	29,273	0.0
					3502	FCERS CNTY RETIREMT	0	0.0	0	0.0	0	0.0	12,092	0.0	11,206	0.0
					3504	VRS RETIREE MEDICAL	5,716	0.0	5,968	0.0	6,667	0.0	6,148	0.0	5,455	0.0
					3520	SOCIAL SECURITY	40,133	0.0	39,617	0.0	40,237	0.0	42,143	0.0	37,384	0.0
					3540	STATE LIFE INSURNCE	4,694	0.0	5,108	0.0	5,149	0.0	4,890	0.0	4,339	0.0
					3541	CNTY LIFE INSURNCE	0	0.0	0	0.0	0	0.0	486	0.0	431	0.0
					3560	HEALTH CHOICE	14,846	0.0	15,716	0.0	16,483	0.0	36,564	0.0	32,856	0.0
					3561	KAISER	10,980	0.0	7,686	0.0	0	0.0	12,883	0.0	11,271	0.0
					3562	AETNA MEDICAL	11,482	0.0	20,286	0.0	31,840	0.0	31,654	0.0	25,922	0.0
					3566	AETNA DENTAL	2,435	0.0	2,101	0.0	2,718	0.0	4,709	0.0	4,149	0.0
					5070	ADMIN/INDIRECT COST	12,505	0.0	8,917	0.0	9,973	0.0	0	0.0	0	0.0
					5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	18,100	0.0	0	0.0
					DSS-SECTION 619 PRESCHOOL YR3 Total		748,064	6.0	752,040	6.0	777,154	6.0	830,556	6.0	807,316	6.0
				580559	DSS-BEHAVIOR INTERV SVCS-IDEA (SB) YR3											
					1082	INSTRUCTIONAL SPECIALIST	0	1.0	0	1.0	0	1.0	122,978	1.0	124,208	1.0
					1105	TCHR SPECIAL ED	0	9.0	0	9.0	0	9.0	649,064	9.0	682,561	9.0
					1118	TCHR INSTRL SUPPORT	0	1.0	0	1.0	0	1.0	110,714	1.0	114,621	1.0
					1142	INSTRL ASSIST SP ED	0	14.0	0	14.0	0	14.0	429,061	14.0	485,291	14.0

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				2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	22,988	0.0	24,424	0.0
				580585	DSS-BEHAVIOR INTERV SVCS-IDEA (SB) YR3 Total	0	25.0	0	25.0	0	25.0	1,334,805	25.0	1,431,104	25.0
					DSS-SPEECH - IDEA										
					1105 TCHR SPECIAL ED	103,353	0.0	117,944	0.0	103,571	0.0	0	0.0	0	0.0
					3500 VRS RETIREMENT	13,307	0.0	15,622	0.0	15,191	0.0	0	0.0	0	0.0
					3501 ERFC RETIREMENT	5,061	0.0	5,729	0.0	5,808	0.0	0	0.0	0	0.0
					3502 FCERS CNTY RETIREMT	1,986	0.0	2,880	0.0	2,596	0.0	0	0.0	0	0.0
					3504 VRS RETIREE MEDICAL	1,003	0.0	1,183	0.0	1,147	0.0	0	0.0	0	0.0
					3520 SOCIAL SECURITY	7,645	0.0	8,679	0.0	7,616	0.0	0	0.0	0	0.0
					3540 STATE LIFE INSURNCE	825	0.0	1,012	0.0	888	0.0	0	0.0	0	0.0
					3541 CNTY LIFE INSURNCE	19	0.0	27	0.0	22	0.0	0	0.0	0	0.0
					3560 HEALTH CHOICE	4,174	0.0	4,464	0.0	3,275	0.0	0	0.0	0	0.0
					3561 KAISER	846	0.0	1,062	0.0	1,059	0.0	0	0.0	0	0.0
					3562 AETNA MEDICAL	5,224	0.0	6,122	0.0	6,321	0.0	0	0.0	0	0.0
					3566 AETNA DENTAL	650	0.0	686	0.0	641	0.0	0	0.0	0	0.0
					DSS-SPEECH - IDEA Total	144,095	0.0	165,411	0.0	148,135	0.0	0	0.0	0	0.0
					SPECIAL EDUCATION INSTRUCTION Total	4,182,077	36.5	4,050,694	36.5	4,336,507	40.5	17,100,459	40.5	15,417,353	40.5
			0590		OFFICE OF INTERVENTION & PREVENTION SVCS										
				590053	DISCIPLINE INTERV IDEA YR3										
					1083 BUSINESS SPECIALIST	164,172	1.5	171,217	1.5	121,878	2.0	157,713	2.0	163,951	2.0
					1118 TCHR INSTRL SUPPORT	28,131	1.0	35,433	1.0	41,458	1.0	77,302	1.0	83,102	1.0
					2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	958	0.0	1,018	0.0
					3500 VRS RETIREMENT	27,038	0.0	30,298	0.0	26,296	0.0	0	0.0	0	0.0
					3501 ERFC RETIREMENT	10,769	0.0	11,573	0.0	10,053	0.0	0	0.0	0	0.0
					3504 VRS RETIREE MEDICAL	2,037	0.0	2,294	0.0	1,982	0.0	0	0.0	0	0.0
					3520 SOCIAL SECURITY	14,213	0.0	14,994	0.0	11,921	0.0	0	0.0	0	0.0
					3540 STATE LIFE INSURNCE	1,674	0.0	1,963	0.0	1,530	0.0	0	0.0	0	0.0
					3560 HEALTH CHOICE	0	0.0	3,750	0.0	9,441	0.0	0	0.0	0	0.0
					3562 AETNA MEDICAL	19,393	0.0	25,686	0.0	13,582	0.0	0	0.0	0	0.0
					3566 AETNA DENTAL	1,041	0.0	1,127	0.0	1,215	0.0	0	0.0	0	0.0
					DISCIPLINE INTERV IDEA YR3 Total	268,469	2.5	298,335	2.5	239,357	3.0	235,973	3.0	248,071	3.0
				590111	DSS-GENL ED PSYCHOLOGISTS (IDEA)										
					1080 PSYCHOLOGIST	234,720	0.0	474,374	0.0	503,855	0.0	0	0.0	0	0.0
					3500 VRS RETIREMENT	29,353	0.0	65,638	0.0	82,164	0.0	0	0.0	0	0.0
					3501 ERFC RETIREMENT	11,692	0.0	25,070	0.0	31,419	0.0	0	0.0	0	0.0
					3502 FCERS CNTY RETIREMT	5,705	0.0	6,105	0.0	0	0.0	0	0.0	0	0.0
					3504 VRS RETIREE MEDICAL	2,209	0.0	4,969	0.0	6,189	0.0	0	0.0	0	0.0
					3520 SOCIAL SECURITY	17,521	0.0	35,167	0.0	37,437	0.0	0	0.0	0	0.0
					3540 STATE LIFE INSURNCE	1,819	0.0	4,253	0.0	4,792	0.0	0	0.0	0	0.0
					3541 CNTY LIFE INSURNCE	61	0.0	71	0.0	0	0.0	0	0.0	0	0.0
					3560 HEALTH CHOICE	7,387	0.0	27,248	0.0	28,738	0.0	0	0.0	0	0.0
					3561 KAISER	2,699	0.0	5,324	0.0	2,635	0.0	0	0.0	0	0.0
					3562 AETNA MEDICAL	7,498	0.0	9,403	0.0	9,664	0.0	0	0.0	0	0.0
					3566 AETNA DENTAL	941	0.0	2,489	0.0	2,379	0.0	0	0.0	0	0.0

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					4004 TESTS	0	0.0	6,797	0.0	0	0.0	0	0.0	0	0.0
					DSS-GENL ED PSYCHOLOGISTS (IDEA) Total	321,606	0.0	666,906	0.0	709,272	0.0	0	0.0	0	0.0
				590131	DSS-POSITIVE BEHAVIOR APPROACH-IDEA										
					1080 PSYCHOLOGIST	0	0.0	0	0.0	78,100	0.0	177,880	2.0	184,055	2.0
					3500 VRS RETIREMENT	0	0.0	0	0.0	12,746	0.0	0	0.0	0	0.0
					3501 ERFC RETIREMENT	0	0.0	0	0.0	4,873	0.0	0	0.0	0	0.0
					3504 VRS RETIREE MEDICAL	0	0.0	0	0.0	961	0.0	0	0.0	0	0.0
					3520 SOCIAL SECURITY	0	0.0	0	0.0	5,716	0.0	0	0.0	0	0.0
					3540 STATE LIFE INSURNCE	0	0.0	0	0.0	742	0.0	0	0.0	0	0.0
					3560 HEALTH CHOICE	0	0.0	0	0.0	6,726	0.0	0	0.0	0	0.0
					3561 KAISER	0	0.0	0	0.0	3,160	0.0	0	0.0	0	0.0
					3566 AETNA DENTAL	0	0.0	0	0.0	571	0.0	0	0.0	0	0.0
					DSS-POSITIVE BEHAVIOR APPROACH-IDEA Total	0	0.0	0	0.0	113,596	0.0	177,880	2.0	184,055	2.0
				590297	OUT OF SCHOOL SUPP IDEA YR3										
					1082 INSTRUCTIONAL SPECIALIST	51,353	1.0	0	1.0	0	1.0	91,039	1.0	91,949	1.0
					3500 VRS RETIREMENT	7,221	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3501 ERFC RETIREMENT	2,874	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3504 VRS RETIREE MEDICAL	543	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520 SOCIAL SECURITY	3,469	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3540 STATE LIFE INSURNCE	445	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3560 HEALTH CHOICE	6,344	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3566 AETNA DENTAL	467	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					OUT OF SCHOOL SUPP IDEA YR3 Total	72,715	1.0	0	1.0	0	1.0	91,039	1.0	91,949	1.0
				590313	DSS-GENL ED SOCIAL WORKERS (IDEA)										
					1081 SOCIAL WORKER	312,662	0.0	581,170	0.0	587,030	0.0	0	0.0	0	0.0
					2008 HRLY PROFESSIONAL	0	0.0	13,738	0.0	0	0.0	0	0.0	0	0.0
					3500 VRS RETIREMENT	37,249	0.0	77,287	0.0	79,175	0.0	0	0.0	0	0.0
					3501 ERFC RETIREMENT	14,836	0.0	29,520	0.0	30,274	0.0	0	0.0	0	0.0
					3502 FCERS CNTY RETIREMT	10,740	0.0	8,789	0.0	14,933	0.0	0	0.0	0	0.0
					3504 VRS RETIREE MEDICAL	2,807	0.0	5,849	0.0	5,963	0.0	0	0.0	0	0.0
					3520 SOCIAL SECURITY	23,391	0.0	44,192	0.0	42,930	0.0	0	0.0	0	0.0
					3540 STATE LIFE INSURNCE	2,310	0.0	5,006	0.0	4,647	0.0	0	0.0	0	0.0
					3541 CNTY LIFE INSURNCE	111	0.0	124	0.0	220	0.0	0	0.0	0	0.0
					3560 HEALTH CHOICE	15,019	0.0	34,563	0.0	32,956	0.0	0	0.0	0	0.0
					3561 KAISER	1,761	0.0	1,587	0.0	624	0.0	0	0.0	0	0.0
					3562 AETNA MEDICAL	1,977	0.0	12,096	0.0	26,109	0.0	0	0.0	0	0.0
					3566 AETNA DENTAL	1,706	0.0	2,845	0.0	3,613	0.0	0	0.0	0	0.0
					4004 TESTS	0	0.0	8,122	0.0	0	0.0	0	0.0	0	0.0
					4006 POSTAL SERVICE	0	0.0	57	0.0	0	0.0	0	0.0	0	0.0
					DSS-GENL ED SOCIAL WORKERS (IDEA) Total	424,568	0.0	824,943	0.0	828,473	0.0	0	0.0	0	0.0
				590323	DSS-ATTENDANCE SRVCS-INTERV SVC (IDEA)										
					1083 BUSINESS SPECIALIST	0	0.0	0	0.0	58,685	1.0	72,257	1.0	74,355	1.0
					3500 VRS RETIREMENT	0	0.0	0	0.0	8,782	0.0	0	0.0	0	0.0
					3501 ERFC RETIREMENT	0	0.0	0	0.0	3,359	0.0	0	0.0	0	0.0

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			3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	660	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	0	0.0	0	0.0	4,249	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	0	0.0	0	0.0	510	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	0	0.0	0	0.0	7,717	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	0	0.0	0	0.0	564	0.0	0	0.0	0	0.0
			DSS-ATTENDANCE SRVCS-INTERV SVC (IDEA) Total		0	0.0	0	0.0	84,525	1.0	72,257	1.0	74,355	1.0
		590599	INTENSVE ALT BHVR SUPPTS (IABS)-IDEA YR3											
			1080	PSYCHOLOGIST	174,951	2.0	181,116	2.0	92,342	2.0	0	0.0	0	0.0
			3500	VRS RETIREMENT	24,598	0.0	26,552	0.0	15,123	0.0	0	0.0	0	0.0
			3501	ERFC RETIREMENT	9,797	0.0	10,142	0.0	5,782	0.0	0	0.0	0	0.0
			3504	VRS RETIREE MEDICAL	1,854	0.0	2,010	0.0	1,140	0.0	0	0.0	0	0.0
			3520	SOCIAL SECURITY	12,640	0.0	13,027	0.0	6,796	0.0	0	0.0	0	0.0
			3540	STATE LIFE INSURNCE	1,523	0.0	1,721	0.0	880	0.0	0	0.0	0	0.0
			3560	HEALTH CHOICE	12,351	0.0	12,540	0.0	6,426	0.0	0	0.0	0	0.0
			3561	KAISER	0	0.0	0	0.0	3,074	0.0	0	0.0	0	0.0
			3562	AETNA MEDICAL	13,569	0.0	15,731	0.0	0	0.0	0	0.0	0	0.0
			3566	AETNA DENTAL	1,674	0.0	1,836	0.0	557	0.0	0	0.0	0	0.0
			INTENSVE ALT BHVR SUPPTS (IABS)-IDEA YR3 Total		252,958	2.0	264,675	2.0	132,119	2.0	0	0.0	0	0.0
		590653	SS-PERKINS ADULT HS COMPLETION PRG FY16											
			5021	TUITION	39,977	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			SS-PERKINS ADULT HS COMPLETION PRG FY16 Total		39,977	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		590654	SS-PERKINS ADULT HS COMPLETION PRG FY17											
			5021	TUITION	0	0.0	39,588	0.0	0	0.0	0	0.0	0	0.0
			SS-PERKINS ADULT HS COMPLETION PRG FY17 Total		0	0.0	39,588	0.0	0	0.0	0	0.0	0	0.0
		590655	SS-PERKINS ADULT HS COMPLETION PRG FY18											
			5021	TUITION	0	0.0	0	0.0	36,769	0.0	0	0.0	0	0.0
			SS-PERKINS ADULT HS COMPLETION PRG FY18 Total		0	0.0	0	0.0	36,769	0.0	0	0.0	0	0.0
		590656	SS-PERKINS ADULT HS COMPLETION PRG FY19											
			2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	0	0.0	-147	0.0
			5021	TUITION	0	0.0	0	0.0	0	0.0	40,000	0.0	0	0.0
			SS-PERKINS ADULT HS COMPLETION PRG FY19 Total		0	0.0	0	0.0	0	0.0	40,000	0.0	-147	0.0
			OFFICE OF INTERVENTION & PREVENTION SVCS Total		1,380,293	5.5	2,094,447	5.5	2,144,110	7.0	617,149	7.0	598,284	7.0
			DEPT OF SPECIAL SERVICES Total		6,307,212	48.0	6,917,812	48.0	7,397,276	54.5	18,411,990	54.5	16,748,604	54.5
			STATE & FEDERAL PROJECTS Total		8,100,586	52.0	8,624,587	52.0	8,786,269	58.3	21,048,563	58.3	18,528,854	58.3
<b>OPERATING FUND Total</b>					<b>1,268,731,653</b>	<b>3,792.0</b>	<b>1,322,515,173</b>	<b>4,008.1</b>	<b>1,385,697,113</b>	<b>3,987.5</b>	<b>1,557,402,056</b>	<b>4,018.2</b>	<b>1,517,045,563</b>	<b>3,937.9</b>
FOOD AND NUTRITION FUND	191													
	110	FOOD SERVICES OPERATING SUBFUND												
		FN	DEPARTMENT OF FINANCIAL SERVICES											
			0860	(DFNS) OFFICE OF THE COMPTROLLER										
			860008	FOOD & NUTRITION-FINANCIAL SVCS										
			1090	TECHNICIAN	0	0.5	0	0.5	0	0.5	26,468	0.5	28,100	0.5
			FOOD & NUTRITION-FINANCIAL SVCS Total		0	0.5	0	0.5	0	0.5	26,468	0.5	28,100	0.5
			(DFNS) OFFICE OF THE COMPTROLLER Total		0	0.5	0	0.5	0	0.5	26,468	0.5	28,100	0.5

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
			0865	OFFICE OF PAYROLL MANAGEMENT (DFNS)											
				865008	FOOD & NUTRITION-PAYROLL SERVICES										
					1206	TECHNICAL ASSISTANT	0	1.0	0	1.0	43,936	1.0	45,553	1.0	
					FOOD & NUTRITION-PAYROLL SERVICES Total		0	1.0	0	1.0	43,936	1.0	45,553	1.0	
				OFFICE OF PAYROLL MANAGEMENT (DFNS) Total		0	1.0	0	1.0	0	1.0	43,936	1.0	45,553	1.0
			0965	OFFICE OF FOOD & NUTRITION SERVICES(FNS)											
				965008	FOOD & NUTR SVS OPERATIONS										
					1060	DIRECTOR	117,146	1.0	140,521	1.0	144,949	1.0	149,061	1.0	
					1061	COORDINATOR	434,803	4.0	437,311	4.0	571,578	5.0	579,238	5.0	
					1083	BUSINESS SPECIALIST	1,259,917	14.0	1,312,241	15.0	1,507,585	16.0	1,554,687	17.0	
					1087	TECH SPECIALIST	0	0.0	46,135	1.0	59,915	1.0	65,778	1.0	
					1090	TECHNICIAN	294,294	2.0	407,624	6.0	434,650	7.0	437,855	7.0	
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	131,218	7.0	259,025	4.0	376,800	7.0	390,083	7.0	
					1206	TECHNICAL ASSISTANT	136,533	1.0	144,705	2.0	116,219	2.0	118,703	2.0	
					1220	TRADEPERSON	636,787	13.0	678,877	14.0	762,010	14.0	784,728	14.0	
					1500	OVERTIME	24,720	0.0	66,693	0.0	70,028	0.0	70,728	0.0	
					1501	OVERBASE SALARIES	235,833	0.0	621,973	0.0	653,072	0.0	659,603	0.0	
					2001	HRLY TECHNICAL	210	0.0	181	0.0	190	0.0	192	0.0	
					2002	HRLY OFFICE ASSIST	192	0.0	954	0.0	964	0.0	973	0.0	
					2004	HRLY FOOD SVC WRKR	389,509	0.0	510,487	0.0	444,776	0.0	444,129	0.0	
					2006	CONTRACTED F/S WRKR	19,386,090	0.0	20,585,395	0.0	22,488,122	0.0	23,342,671	0.0	
					3000	COMMUNITY USE	3,976	0.0	5,996	0.0	5,096	0.0	5,147	0.0	
					3500	VRS RETIREMENT	205,478	0.0	243,956	0.0	304,968	0.0	335,485	0.0	
					3501	ERFC RETIREMENT	81,840	0.0	93,119	0.0	121,754	0.0	137,788	0.0	
					3502	FCERS CNTY RETIREMT	4,369,040	0.0	4,791,410	0.0	5,812,653	0.0	6,940,360	0.0	
					3504	VRS RETIREE MEDICAL	15,492	0.0	18,458	0.0	23,339	0.0	25,675	0.0	
					3520	SOCIAL SECURITY	1,460,937	0.0	1,617,191	0.0	1,769,620	0.0	1,919,216	0.0	
					3540	STATE LIFE INSURNCE	12,722	0.0	15,955	0.0	16,753	0.0	16,912	0.0	
					3541	CNTY LIFE INSURNCE	44,068	0.0	46,182	0.0	48,491	0.0	48,540	0.0	
					3560	HEALTH CHOICE	4,867,281	0.0	5,168,301	0.0	5,778,161	0.0	6,136,407	0.0	
					3561	KAISER	2,633,270	0.0	2,683,791	0.0	3,000,478	0.0	3,069,489	0.0	
					3562	AETNA MEDICAL	4,227,996	0.0	4,100,922	0.0	4,347,831	0.0	4,582,614	0.0	
					3566	AETNA DENTAL	717,814	0.0	739,742	0.0	809,944	0.0	816,424	0.0	
					3600	WORKERS COMP	324,284	0.0	324,284	0.0	324,284	0.0	324,284	0.0	
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	
					4002	GEN OFFICE SUPPLIES	77,565	0.0	73,951	0.0	75,437	0.0	73,830	0.0	
					4005	CUSTODIAL SUPPLIES	936	0.0	2,815	0.0	704	0.0	2,000	0.0	
					4006	POSTAL SERVICE	21,310	0.0	18,803	0.0	19,181	0.0	18,792	0.0	
					4007	ADDL EQUIP <\$5000	156,826	0.0	203,663	0.0	62,479	0.0	90,550	0.0	
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	109,412	0.0	108,573	0.0	97,716	0.0	91,040	0.0	
					4017	FIXED ASSETS>5000	58,088	0.0	329,532	0.0	243,514	0.0	198,542	0.0	
					4019	SPECIAL FUNCTIONS	4,844	0.0	-919	0.0	2,422	0.0	1,000	0.0	
					4020	TOOLS	81,426	0.0	163,048	0.0	76,095	0.0	77,686	0.0	
					4021	MAINTENANCE SUPPS	1,513	0.0	1,397	0.0	1,059	0.0	1,070	0.0	

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4036	SUPPLY REIMBURSEMENTS	757	0.0	880	0.0	1,204	0.0	545	0.0	921	0.0
					4037	SANITATION CERTIFICATION REIMBURSEMENTS	4,050	0.0	1,980	0.0	3,105	0.0	2,020	0.0	2,061	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	34,979	0.0	0	0.0	0	0.0	0	0.0
					4503	LOCAL TELEPHONE	1,902	0.0	1,868	0.0	2,756	0.0	1,940	0.0	1,950	0.0
					4508	CELLULAR/PAGER SVCS	11,880	0.0	12,000	0.0	11,250	0.0	12,000	0.0	11,476	0.0
					5000	LOCAL TRAVEL	31,990	0.0	47,256	0.0	42,895	0.0	42,530	0.0	42,955	0.0
					5001	OFFICIAL TRAVEL	0	0.0	0	0.0	153	0.0	1,060	0.0	0	0.0
					5020	TECHNICAL TRAINING	4,094	0.0	5,675	0.0	13,269	0.0	2,838	0.0	6,768	0.0
					5022	PROFL DEVELOPMENT	810	0.0	1,386	0.0	1,264	0.0	3,598	0.0	849	0.0
					5050	UNIFORMS	36,357	0.0	34,534	0.0	4,680	0.0	34,647	0.0	4,774	0.0
					5070	ADMIN/INDIRECT COST	1,712,019	0.0	1,712,019	0.0	1,712,019	0.0	2,561,045	0.0	2,561,045	0.0
					5082	PERMITS	1,350	0.0	300	0.0	0	0.0	0	0.0	0	0.0
					5505	OTHER SVCS CONTRACT	285,814	0.0	368,867	0.0	275,818	0.0	316,672	0.0	284,176	0.0
					5522	ENGINEERING FEES	0	0.0	0	0.0	376	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	97,729	0.0	3,100	0.0	17,312	0.0	0	0.0	5,000	0.0
					5540	EQUIP/FURNTURE RNTL	541,821	0.0	522,898	0.0	507,722	0.0	550,389	0.0	517,927	0.0
					5541	COPIER RENTAL	53,361	0.0	46,739	0.0	45,983	0.0	47,678	0.0	46,907	0.0
					5547	REAL ESTATE LEASES	374,433	0.0	385,060	0.0	387,441	0.0	386,881	0.0	388,815	0.0
					6000	VEHICLE FUEL	56,783	0.0	65,824	0.0	76,415	0.0	58,503	0.0	74,053	0.0
					6001	LABOR	5,705	0.0	3,182	0.0	4,114	0.0	4,564	0.0	4,407	0.0
					6003	VEHICLE PARTS	4,087	0.0	956	0.0	1,436	0.0	2,616	0.0	1,465	0.0
					6060	COUNTY PRINT SHOP CHARGES	14	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	36,589	0.0	71,486	0.0	37,684	0.0	34,194	0.0	34,597	0.0
					7040	FOOD PRODUCTS	25,689,770	0.0	25,910,442	0.0	24,629,562	0.0	28,251,782	0.0	25,565,660	0.0
					7042	VENDING	399,111	0.0	350,141	0.0	231,072	0.0	307,736	0.0	240,431	0.0
					7044	FOOD SERVICE PAPER PRODUCTS	2,249,984	0.0	2,010,191	0.0	1,850,506	0.0	2,050,596	0.0	1,868,824	0.0
					7045	FOOD SERVICE CLEANING SUPPLIES	61,123	0.0	110,746	0.0	140,757	0.0	67,710	0.0	68,387	0.0
					7115	GENERAL INSURANCE RESERVE	0	0.0	0	0.0	0	0.0	19,334,908	0.0	19,334,908	0.0
						FOOD & NUTR SVS OPERATIONS Total	74,184,901	42.0	77,664,802	47.0	77,635,081	53.0	104,649,289	53.0	104,579,636	54.0
				965012		F&N SVCS-NO KID HUNGRY										
					4007	ADDL EQUIP <\$5000	15,000	0.0	103,072	0.0	78,865	0.0	-10,000	0.0	0	0.0
					4029	OTHER SUPPLIES	0	0.0	0	0.0	67,977	0.0	50,000	0.0	0	0.0
					6505	NEW CAPITAL EQUIPMENT <\$5000	0	0.0	0	0.0	0	0.0	13,010	0.0	0	0.0
						F&N SVCS-NO KID HUNGRY Total	15,000	0.0	103,072	0.0	146,842	0.0	53,010	0.0	0	0.0
				965013		F&N-MID-ATLANTIC DAIRY FUEL UP TO PLAY										
					4029	OTHER SUPPLIES	0	0.0	8,000	0.0	2,500	0.0	0	0.0	0	0.0
						F&N-MID-ATLANTIC DAIRY FUEL UP TO PLAY Total	0	0.0	8,000	0.0	2,500	0.0	0	0.0	0	0.0
						OFFICE OF FOOD & NUTRITION SERVICES(FNS) Total	74,199,901	42.0	77,775,874	47.0	77,784,423	53.0	104,702,299	53.0	104,579,636	54.0
						DEPARTMENT OF FINANCIAL SERVICES Total	74,199,901	43.5	77,775,874	48.5	77,784,423	54.5	104,772,703	54.5	104,653,289	55.5
						FOOD SERVICES OPERATING SUBFUND Total	74,199,901	43.5	77,775,874	48.5	77,784,423	54.5	104,772,703	54.5	104,653,289	55.5
						FOOD AND NUTRITION FUND Total	74,199,901	43.5	77,775,874	48.5	77,784,423	54.5	104,772,703	54.5	104,653,289	55.5
						GRANTS AND SELF SUPPORTING FUND 192										
		120				GRANTS SUBFUND										

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
	CA	CHIEF EQUITY OFFICE														
		0658	STUDENT ACTIVITIES													
			658350	CE-COCA COLA SCOREBOARD												
				4017	FIXED ASSETS>5000	0	0.0	0	0.0	0	0.0	9,385	0.0	0	0.0	
				5505	OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	14,617	0.0	0	0.0	
				CE-COCA COLA SCOREBOARD Total		0	0.0	0	0.0	0	0.0	24,002	0.0	0	0.0	
			658500	CE-ATHLETIC TRAINING PROG RESEARCH												
				2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	533	0.0	0	0.0	
				4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	2,664	0.0	0	0.0	
				5020	TECHNICAL TRAINING	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0	
				5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0	
				5024	SCHL BASED PROF DEV	0	0.0	0	0.0	0	0.0	8,585	0.0	0	0.0	
				5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	19,837	0.0	0	0.0	
				5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	0	0.0	10,549	0.0	0	0.0	
				6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	23,840	0.0	0	0.0	
				CE-ATHLETIC TRAINING PROG RESEARCH Total		0	0.0	0	0.0	0	0.0	73,008	0.0	0	0.0	
			658550	CE-AYPN GRANT												
				4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	5,692	0.0	0	0.0	
				5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	31,163	0.0	0	0.0	
				CE-AYPN GRANT Total		0	0.0	0	0.0	0	0.0	36,855	0.0	0	0.0	
				STUDENT ACTIVITIES Total		0	0.0	0	0.0	0	0.0	133,865	0.0	0	0.0	
		0661	CA-STUDENT TESTING													
			661102	CA - PROJECT GRADUATION												
				2000	HRLY TEACHER	0	0.0	0	0.0	1,347	0.0	0	0.0	0	0.0	
				3520	SOCIAL SECURITY	0	0.0	0	0.0	103	0.0	0	0.0	0	0.0	
				5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	55,047	0.0	0	0.0	0	0.0	
				CA - PROJECT GRADUATION Total		0	0.0	0	0.0	56,497	0.0	0	0.0	0	0.0	
				CA-STUDENT TESTING Total		0	0.0	0	0.0	56,497	0.0	0	0.0	0	0.0	
		0662	CE-JEFFERSON HS ADMISSIONS													
			662102	CE - TJ PARTNERSHIP FIELD TRIPS												
				5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	9,850	0.0	0	0.0	
				5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	8,610	0.0	0	0.0	
				CE - TJ PARTNERSHIP FIELD TRIPS Total		0	0.0	0	0.0	0	0.0	18,460	0.0	0	0.0	
				CE-JEFFERSON HS ADMISSIONS Total		0	0.0	0	0.0	0	0.0	18,460	0.0	0	0.0	
		0663	PLFE PROF GROWTH & CAREER DEVT													
			663109	CA-GREAT BEGINNINGS AFCU FOUNDATION												
				1522	BUS DRVR - FIELD TRIP	0	0.0	1,673	0.0	0	0.0	0	0.0	0	0.0	
				2000	HRLY TEACHER	0	0.0	85,095	0.0	0	0.0	0	0.0	0	0.0	
				2030	SUBS TRAINING	0	0.0	22,005	0.0	0	0.0	0	0.0	0	0.0	
				3520	SOCIAL SECURITY	0	0.0	8,192	0.0	0	0.0	0	0.0	0	0.0	
				3561	KAISER	0	0.0	72	0.0	0	0.0	0	0.0	0	0.0	
				3562	AETNA MEDICAL	0	0.0	399	0.0	0	0.0	0	0.0	0	0.0	
				3566	AETNA DENTAL	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0	
				4000	INSTRUCTL SUPPLIES	0	0.0	2,143	0.0	0	0.0	0	0.0	0	0.0	

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4001	TEXTBOOKS	0	0.0	32,505	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	10,819	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	300	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	33,853	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	58,592	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	5,626	0.0	0	0.0	0	0.0	0	0.0
					6041	POLICE SERVICES-SAF	0	0.0	1,800	0.0	0	0.0	0	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	27,114	0.0	0	0.0	0	0.0	0	0.0
					CA-GREAT BEGINNINGS AFCU FOUNDATION Total		0	0.0	290,201	0.0	0	0.0	0	0.0	0	0.0
				663110	CE-GREAT BEGINNINGS CAREER SWITCHER PRG											
					2000	HRLY TEACHER	0	0.0	29,879	0.0	31,600	0.0	465	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	2,286	0.0	2,417	0.0	0	0.0	0	0.0
					CE-GREAT BEGINNINGS CAREER SWITCHER PRG Total		0	0.0	32,165	0.0	34,017	0.0	465	0.0	0	0.0
				663111	CE-GREAT BEGINNINGS APPLE FCU TCHR GRANT											
					5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	1,140	0.0	0	0.0
					CE-GREAT BEGINNINGS APPLE FCU TCHR GRANT Total		0	0.0	0	0.0	0	0.0	1,140	0.0	0	0.0
				663112	CE-BEGINNING MENTOR PROGRAM SB											
					2000	HRLY TEACHER	0	0.0	149,280	0.0	133,535	0.0	185	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	11,420	0.0	10,215	0.0	14	0.0	0	0.0
					CE-BEGINNING MENTOR PROGRAM SB Total		0	0.0	160,700	0.0	143,750	0.0	200	0.0	0	0.0
				663113	CE-TITLE II-A NEW TEACHER INDUCTION PROG											
					2000	HRLY TEACHER	0	0.0	620,673	0.0	583,671	0.0	559,477	0.0	539,041	0.0
					2030	SUBS TRAINING	0	0.0	105	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	47,124	0.0	44,647	0.0	42,800	0.0	41,237	0.0
					CE-TITLE II-A NEW TEACHER INDUCTION PROG Total		0	0.0	667,901	0.0	628,318	0.0	602,277	0.0	580,277	0.0
				663116	CA-BOEING GRANT NATL BD CERTIFIED TCHR											
					2505	OUTSTAND PERF AWARD	0	0.0	0	0.0	272	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	15	0.0	0	0.0	0	0.0
					CA-BOEING GRANT NATL BD CERTIFIED TCHR Total		0	0.0	0	0.0	287	0.0	0	0.0	0	0.0
				663117	CE-TITLE II-A STAFF DEVT											
					1060	DIRECTOR	0	0.0	121,027	1.0	127,046	1.0	132,189	1.0	137,817	1.0
					1066	FUNCTIONAL SUPERVISOR	0	0.0	0	0.0	90,923	0.0	0	0.0	0	0.0
					1082	INSTRUCTIONAL SPECIALIST	0	0.0	90,804	1.0	135,149	1.0	0	0.0	0	0.0
					1083	BUSINESS SPECIALIST	0	0.0	0	0.0	18,805	1.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	0	0.0	43,996	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	100,840	0.0	0	0.0
					3500	VRS RETIREMENT	0	0.0	31,054	0.0	59,650	0.0	20,727	0.0	21,610	0.0
					3501	ERFC RETIREMENT	0	0.0	11,863	0.0	22,807	0.0	8,275	0.0	8,875	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	2,351	0.0	4,496	0.0	1,586	0.0	1,654	0.0
					3520	SOCIAL SECURITY	0	0.0	15,036	0.0	26,748	0.0	17,827	0.0	13,909	0.0
					3540	STATE LIFE INSURNCE	0	0.0	2,012	0.0	3,472	0.0	1,256	0.0	1,309	0.0
					3560	HEALTH CHOICE	0	0.0	0	0.0	1,016	0.0	0	0.0	0	0.0
					3561	KAISER	0	0.0	0	0.0	7,168	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	0	0.0	31,463	0.0	35,156	0.0	0	0.0	18,184	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					3566	AETNA DENTAL	0	0.0	1,836	0.0	2,533	0.0	0	0.0	1,045	0.0
					3650	EMPLOYEE BENEFITS	0	0.0	0	0.0	0	0.0	37,838	0.0	0	0.0
					4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	0	0.0	2,000	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	1,093	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	51,866	0.0	40,178	0.0
					5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	427	0.0	0	0.0
					CE-TITLE II-A STAFF DEVT Total		0	0.0	307,447	2.0	534,970	3.0	373,924	1.0	290,576	1.0
				663122	CE-TITLE II-A LITERACY PROJECTS PROF DEV											
					1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	84,326	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	40,184	0.0	315,420	0.0	572,124	0.0	339,729	0.0
					2030	SUBS TRAINING	0	0.0	16,881	0.0	86,159	0.0	25,000	0.0	25,000	0.0
					3500	VRS RETIREMENT	0	0.0	0	0.0	13,543	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	0	0.0	0	0.0	5,178	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	1,027	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	4,596	0.0	36,960	0.0	45,668	0.0	27,902	0.0
					3540	STATE LIFE INSURNCE	0	0.0	0	0.0	782	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	35	0.0	4,128	0.0	0	0.0	0	0.0
					3561	KAISER	0	0.0	0	0.0	353	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	0	0.0	29	0.0	1,022	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	4	0.0	406	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	588	0.0	314	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	45	0.0	31	0.0	300	0.0	300	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	1,322	0.0	5,567	0.0	5,000	0.0	5,000	0.0
					4012	REFERENCE BOOKS	0	0.0	2,181	0.0	4,161	0.0	13,000	0.0	13,000	0.0
					5070	ADMIN/INDIRECT COST	0	0.0	34,831	0.0	38,997	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	61,124	0.0	27,721	0.0	0	0.0	0	0.0
					CE-TITLE II-A LITERACY PROJECTS PROF DEV Total		0	0.0	161,820	0.0	626,095	0.0	661,091	0.0	410,931	0.0
				663124	CE-GREAT BEGINNINGS SUMMER INSTITUTE											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	1,247	0.0	1,300	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	44,544	0.0	53,553	0.0	0	0.0
					2505	OUTSTAND PERF AWARD	0	0.0	0	0.0	750	0.0	1,075	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	3,366	0.0	4,197	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	1,942	0.0	946	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	1,082	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	1,155	0.0	2,770	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	4,525	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	33,663	0.0	35,375	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	6,574	0.0	0	0.0	0	0.0
					6041	POLICE SERVICES-SAF	0	0.0	0	0.0	936	0.0	1,000	0.0	0	0.0
					CE-GREAT BEGINNINGS SUMMER INSTITUTE Total		0	0.0	0	0.0	99,784	0.0	100,216	0.0	0	0.0
				663125	CE-GREAT BEGINNINGS AFCU MENTORING PRGM											
					2000	HRLY TEACHER	0	0.0	0	0.0	8,800	0.0	102,326	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	19,519	0.0	13,200	0.0	0	0.0
					2505	OUTSTAND PERF AWARD	0	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					3520	SOCIAL SECURITY	0	0.0	0	0.0	2,131	0.0	8,837	0.0	0	0.0
					3561	KAISER	0	0.0	0	0.0	34	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	2	0.0	0	0.0	0	0.0
					CE-GREAT BEGINNINGS AFCU MENTORING PRGM Total		0	0.0	0	0.0	30,486	0.0	125,863	0.0	0	0.0
				663132	CE-TITLE II- EQTY & CULT RESPONSIVNESS											
					1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	523,434	4.5	484,535	4.5
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	60,381	0.0	69,670	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	106,595	0.0	0	0.0
					3500	VRS RETIREMENT	0	0.0	0	0.0	0	0.0	82,074	0.0	75,975	0.0
					3501	ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	32,767	0.0	31,204	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	6,281	0.0	5,814	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	52,816	0.0	42,397	0.0
					3560	HEALTH CHOICE	0	0.0	0	0.0	0	0.0	0	0.0	9,887	0.0
					3561	KAISER	0	0.0	0	0.0	0	0.0	0	0.0	13,283	0.0
					3562	AETNA MEDICAL	0	0.0	0	0.0	0	0.0	0	0.0	39,533	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	0	0.0	0	0.0	2,599	0.0
					3650	EMPLOYEE BENEFITS	0	0.0	0	0.0	0	0.0	85,137	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	7,500	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	315,000	0.0	0	0.0
					CE-TITLE II- EQTY & CULT RESPONSIVNESS Total		0	0.0	0	0.0	0	0.0	1,271,986	4.5	774,897	4.5
				663133	CE-TITLE II -LEAD & SYSTEM-WIDE DEV											
					1066	FUNCTIONAL SUPERVISOR	0	0.0	0	0.0	0	0.0	119,559	1.0	124,001	1.0
					1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	106,048	1.0	109,475	1.0
					3500	VRS RETIREMENT	0	0.0	0	0.0	0	0.0	35,375	0.0	36,609	0.0
					3501	ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	14,123	0.0	15,036	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	2,707	0.0	2,802	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	17,259	0.0	17,861	0.0
					3540	STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	2,143	0.0	2,218	0.0
					3561	KAISER	0	0.0	0	0.0	0	0.0	0	0.0	6,881	0.0
					3562	AETNA MEDICAL	0	0.0	0	0.0	0	0.0	0	0.0	8,346	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	0	0.0	0	0.0	867	0.0
					3650	EMPLOYEE BENEFITS	0	0.0	0	0.0	0	0.0	25,991	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0
					CE-TITLE II -LEAD & SYSTEM-WIDE DEV Total		0	0.0	0	0.0	0	0.0	326,205	2.0	324,095	2.0
					PLFE PROF GROWTH & CAREER DEVT Total		0	0.0	1,620,234	2.0	2,097,707	3.0	3,463,368	7.5	2,380,777	7.5
				0664	PROF LEARNING & FAMILY ENGAGEMENT											
					664101	CE-TITLE I CENTRAL SUPPORT NSB										
					1060	DIRECTOR	0	0.0	0	0.0	0	0.0	0	0.0	0	0.6
					1061	COORDINATOR	0	0.0	45,232	1.0	45,627	0.0	0	0.0	132,794	0.0
					1066	FUNCTIONAL SUPERVISOR	0	0.0	170,433	2.5	97,039	0.0	0	0.0	236,199	2.0
					1081	SOCIAL WORKER	0	0.0	33,896	0.5	5,265	0.0	0	0.0	0	0.0
					1082	INSTRUCTIONAL SPECIALIST	0	0.0	185,334	3.0	102,974	0.0	0	0.0	228,704	2.0
					1083	BUSINESS SPECIALIST	0	0.0	31,745	0.0	20,317	0.0	0	0.0	53,105	0.5
					1087	TECH SPECIALIST	0	0.0	0	0.5	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					1090	TECHNICIAN	0	0.0	116,478	3.0	80,529	0.0	0	0.0	208,807	3.0
					1118	TCHR INSTRL SUPPORT	0	0.0	634,653	12.0	365,663	0.0	0	0.0	741,238	8.0
					1206	TECHNICAL ASSISTANT	0	0.0	16,462	1.0	20,935	0.0	0	0.0	54,993	1.0
					1522	BUS DRVR - FIELD TRIP	0	0.0	1,334	0.0	0	0.0	0	0.0	1,500	0.0
					2000	HRLY TEACHER	0	0.0	61,348	0.0	115,849	0.0	-429	0.0	36,831	0.0
					2001	HRLY TECHNICAL	0	0.0	55,634	0.0	22,173	0.0	0	0.0	1,890	0.0
					2030	SUBS TRAINING	0	0.0	64,559	0.0	14,566	0.0	0	0.0	30,000	0.0
					3500	VRS RETIREMENT	0	0.0	170,268	0.0	90,048	0.0	0	0.0	230,162	0.0
					3501	ERFC RETIREMENT	0	0.0	65,458	0.0	34,430	0.0	0	0.0	94,383	0.0
					3502	FCERS CNTY RETIREMT	0	0.0	17,324	0.0	6,034	0.0	0	0.0	52,987	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	12,975	0.0	6,787	0.0	0	0.0	18,214	0.0
					3520	SOCIAL SECURITY	0	0.0	104,130	0.0	53,557	0.0	-33	0.0	126,672	0.0
					3540	STATE LIFE INSURNCE	0	0.0	11,105	0.0	5,252	0.0	0	0.0	13,247	0.0
					3541	CNTY LIFE INSURNCE	0	0.0	188	0.0	31	0.0	0	0.0	1,656	0.0
					3560	HEALTH CHOICE	0	0.0	86,934	0.0	23,864	0.0	0	0.0	102,662	0.0
					3561	KAISER	0	0.0	48,160	0.0	10,337	0.0	0	0.0	38,084	0.0
					3562	AETNA MEDICAL	0	0.0	21,899	0.0	6,831	0.0	0	0.0	89,415	0.0
					3566	AETNA DENTAL	0	0.0	9,856	0.0	2,511	0.0	0	0.0	13,247	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	32,546	0.0	27,418	0.0	89,670	0.0	7,000	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	3,483	0.0	481	0.0	0	0.0	2,500	0.0
					4003	COMPUTER SUPPLIES	0	0.0	681	0.0	304	0.0	0	0.0	600	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	744	0.0	0	0.0	0	0.0	821	0.0
					4012	REFERENCE BOOKS	0	0.0	1,529	0.0	-70	0.0	0	0.0	2,000	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	0	0.0	500	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	51,535	0.0	0	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	0	0.0	5,850	0.0	0	0.0	0	0.0	8,160	0.0
					5020	TECHNICAL TRAINING	0	0.0	6,820	0.0	-600	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	19,574	0.0	65,650	0.0	0	0.0	75,000	0.0
					5025	STAFF DEVELOPMENT NSB	0	0.0	11,874	0.0	2,264	0.0	507	0.0	30,000	0.0
					5070	ADMIN/INDIRECT COST	0	0.0	185,752	0.0	96,306	0.0	7,871	0.0	175,000	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	20,178	0.0	22,600	0.0	0	0.0	7,500	0.0
					5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	436	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	91	0.0	0	0.0	0	0.0	120	0.0
						CE-TITLE I CENTRAL SUPPORT NSB Total	0	0.0	2,306,507	23.5	1,344,970	0.0	97,586	0.0	2,815,989	17.1
				664102		CE-TITLE I CENTRAL SUPPORT SB										
					1081	SOCIAL WORKER	0	0.0	66,519	1.5	131,952	0.0	0	0.0	607,617	8.6
					1109	TCHR TITLE I	0	0.0	5,069,487	96.0	2,585,446	0.0	473,539	0.0	7,845,550	102.7
					1118	TCHR INSTRL SUPPORT	0	0.0	1,064,086	22.0	779,621	0.0	0	0.0	1,258,413	21.0
					1120	SCHOOL COUNS SVS ES	0	0.0	0	0.0	0	0.0	0	0.0	179,165	3.0
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	0	0.0	20,000	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	150,000	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	0	0.0	136,828	0.0

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					2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	0	0.0	90,000	0.0
					3500	VRS RETIREMENT	0	0.0	810,093	0.0	514,311	0.0	0	0.0	1,374,814	0.0
					3501	ERFC RETIREMENT	0	0.0	311,540	0.0	196,650	0.0	0	0.0	563,772	0.0
					3502	FCERS CNTY RETIREMT	0	0.0	144,373	0.0	80,958	0.0	0	0.0	316,504	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	61,752	0.0	38,763	0.0	0	0.0	108,798	0.0
					3520	SOCIAL SECURITY	0	0.0	457,697	0.0	177,987	0.0	64,856	0.0	790,302	0.0
					3540	STATE LIFE INSURNCE	0	0.0	52,932	0.0	20,760	0.0	0	0.0	79,126	0.0
					3541	CNTY LIFE INSURNCE	0	0.0	1,389	0.0	463	0.0	0	0.0	9,891	0.0
					3560	HEALTH CHOICE	0	0.0	318,103	0.0	103,980	0.0	0	0.0	623,117	0.0
					3561	KAISER	0	0.0	59,676	0.0	18,742	0.0	0	0.0	227,487	0.0
					3562	AETNA MEDICAL	0	0.0	248,944	0.0	95,325	0.0	0	0.0	484,647	0.0
					3566	AETNA DENTAL	0	0.0	39,764	0.0	13,841	0.0	0	0.0	79,126	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	65,062	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	1,000	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	0	0.0	1,000	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	0	0.0	800	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	0	0.0	4,000	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	1,500	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	0	0.0	100,000	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	0	0.0	20,000	0.0
					5020	TECHNICAL TRAINING	0	0.0	0	0.0	0	0.0	0	0.0	2,500	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	0	0.0	11,000	0.0
					5086	ADMISSION FEES	0	0.0	0	0.0	0	0.0	0	0.0	1,200	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	0	0.0	3,000	0.0
					5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	0	0.0	0	0.0	0	0.0	500	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	0	0.0	3,000	0.0
						CE-TITLE I CENTRAL SUPPORT SB Total	0	0.0	8,706,356	119.5	4,758,799	0.0	538,395	0.0	15,169,719	135.3
			664103			CE-TITLE I ESEA SET ASIDE										
					2000	HRLY TEACHER	0	0.0	37,589	0.0	0	0.0	0	0.0	15,000	0.0
					2030	SUBS TRAINING	0	0.0	23,761	0.0	0	0.0	0	0.0	10,000	0.0
					3520	SOCIAL SECURITY	0	0.0	4,563	0.0	0	0.0	0	0.0	2,000	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	1,738	0.0	0	0.0	0	0.0	1,000	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	250	0.0
						CE-TITLE I ESEA SET ASIDE Total	0	0.0	67,650	0.0	0	0.0	0	0.0	28,250	0.0
			664104			CE-TITLE I HOMELESS PROGRAM										
					1081	SOCIAL WORKER	0	0.0	195,528	2.5	84,633	0.0	0	0.0	239,696	2.8
					2000	HRLY TEACHER	0	0.0	0	0.0	5,509	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	26,955	0.0	9,633	0.0	0	0.0	8,480	0.0
					3500	VRS RETIREMENT	0	0.0	11,581	0.0	5,510	0.0	0	0.0	33,318	0.0
					3501	ERFC RETIREMENT	0	0.0	4,424	0.0	2,107	0.0	0	0.0	13,663	0.0
					3502	FCERS CNTY RETIREMT	0	0.0	26,697	0.0	6,834	0.0	0	0.0	7,670	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	877	0.0	415	0.0	0	0.0	2,637	0.0
					3520	SOCIAL SECURITY	0	0.0	16,082	0.0	5,815	0.0	0	0.0	18,985	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					3540	STATE LIFE INSURNCE	0	0.0	751	0.0	321	0.0	0	0.0	1,918	0.0
					3541	CNTY LIFE INSURNCE	0	0.0	252	0.0	38	0.0	0	0.0	240	0.0
					3560	HEALTH CHOICE	0	0.0	34,685	0.0	7,113	0.0	0	0.0	14,842	0.0
					3561	KAISER	0	0.0	0	0.0	0	0.0	0	0.0	5,513	0.0
					3562	AETNA MEDICAL	0	0.0	0	0.0	0	0.0	0	0.0	13,042	0.0
					3566	AETNA DENTAL	0	0.0	1,943	0.0	401	0.0	0	0.0	1,918	0.0
					CE-TITLE I HOMELESS PROGRAM Total		0	0.0	319,773	2.5	128,330	0.0	0	0.0	361,920	2.8
				664105	CE-TITLE I PRESCHOOL PROGRAM											
					1112	TCHR FECEP	0	0.0	553,619	10.0	242,555	0.0	0	0.0	741,024	12.0
					1144	INSTRL ASSIST SP PRG	0	0.0	168,346	10.0	84,520	0.0	0	0.0	307,860	12.0
					2000	HRLY TEACHER	0	0.0	32,855	0.0	21,709	0.0	0	0.0	46,262	0.0
					2005	HRLY INSTRL ASSIST	0	0.0	0	0.0	1,066	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	0	0.0	106,340	0.0	34,548	0.0	0	0.0	145,795	0.0
					3501	ERFC RETIREMENT	0	0.0	40,621	0.0	13,210	0.0	0	0.0	59,786	0.0
					3502	FCERS CNTY RETIREMT	0	0.0	0	0.0	2,771	0.0	0	0.0	33,564	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	8,052	0.0	2,604	0.0	0	0.0	11,538	0.0
					3520	SOCIAL SECURITY	0	0.0	55,466	0.0	17,889	0.0	0	0.0	83,779	0.0
					3540	STATE LIFE INSURNCE	0	0.0	6,918	0.0	2,011	0.0	0	0.0	8,391	0.0
					3541	CNTY LIFE INSURNCE	0	0.0	0	0.0	24	0.0	0	0.0	1,049	0.0
					3560	HEALTH CHOICE	0	0.0	62,069	0.0	13,989	0.0	0	0.0	65,031	0.0
					3561	KAISER	0	0.0	20,745	0.0	6,089	0.0	0	0.0	24,124	0.0
					3562	AETNA MEDICAL	0	0.0	11,559	0.0	5,853	0.0	0	0.0	56,640	0.0
					3566	AETNA DENTAL	0	0.0	5,751	0.0	1,335	0.0	0	0.0	8,391	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	15,000	0.0	0	0.0	0	0.0	0	0.0
					CE-TITLE I PRESCHOOL PROGRAM Total		0	0.0	1,087,340	20.0	450,172	0.0	0	0.0	1,593,234	24.0
				664201	CE-IMMIGRANT REUNIFICATION											
					2000	HRLY TEACHER	0	0.0	2,315	0.0	8,142	0.0	9,289	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	447	0.0	0	0.0	0	0.0	0	0.0
					2005	HRLY INSTRL ASSIST	0	0.0	1,429	0.0	3,673	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	293	0.0	902	0.0	711	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	1,016	0.0	0	0.0	0	0.0	0	0.0
					3561	KAISER	0	0.0	471	0.0	0	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	94	0.0	40	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	-5	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	2,186	0.0	1,687	0.0	1,000	0.0	0	0.0
					CE-IMMIGRANT REUNIFICATION Total		0	0.0	8,248	0.0	14,445	0.0	11,000	0.0	0	0.0
				664202	CE-FAMILY & SCHOOL SMALL GRANTS											
					1500	OVERTIME	0	0.0	9	0.0	1	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	2,277	0.0	5,208	0.0	3,006	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	-1,189	0.0	3,788	0.0	373	0.0	0	0.0
					2005	HRLY INSTRL ASSIST	0	0.0	0	0.0	106	0.0	0	0.0	0	0.0
					3502	FCERS CNTY RETIREMT	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	77	0.0	1,169	0.0	130	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	195	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
					3561 KAISER	0	0.0	0	0.0	1	0.0	0	0.0	0	0.0
					3566 AETNA DENTAL	0	0.0	11	0.0	15	0.0	0	0.0	0	0.0
					4000 INSTRUCTL SUPPLIES	0	0.0	-2,911	0.0	-1,849	0.0	4,881	0.0	0	0.0
					4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	557	0.0	324	0.0	0	0.0
					4019 SPECIAL FUNCTIONS	0	0.0	-107	0.0	2,337	0.0	1,020	0.0	0	0.0
					5538 INTERNAL PROFESSIONAL SERVICES	0	0.0	-2,868	0.0	2,868	0.0	0	0.0	0	0.0
					CE-FAMILY & SCHOOL SMALL GRANTS Total	0	0.0	-4,506	0.0	14,202	0.0	9,734	0.0	0	0.0
			664203		CE-COUNTY LIBRARY LITERACY										
					2000 HRLY TEACHER	0	0.0	296	0.0	0	0.0	0	0.0	0	0.0
					2005 HRLY INSTRL ASSIST	0	0.0	176	0.0	0	0.0	0	0.0	0	0.0
					3520 SOCIAL SECURITY	0	0.0	36	0.0	0	0.0	0	0.0	0	0.0
					CE-COUNTY LIBRARY LITERACY Total	0	0.0	508	0.0	0	0.0	0	0.0	0	0.0
			664204		CE-US COMMITTEE REF IMMIGRANT										
					2000 HRLY TEACHER	0	0.0	1,258	0.0	863	0.0	104	0.0	0	0.0
					3520 SOCIAL SECURITY	0	0.0	96	0.0	66	0.0	8	0.0	0	0.0
					4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	2,132	0.0	450	0.0	0	0.0	0	0.0
					4019 SPECIAL FUNCTIONS	0	0.0	617	0.0	1,275	0.0	0	0.0	0	0.0
					CE-US COMMITTEE REF IMMIGRANT Total	0	0.0	4,104	0.0	2,654	0.0	112	0.0	0	0.0
			664206		CE-PARENT RESOURCE CTR MEDICAID YR3										
					2001 HRLY TECHNICAL	0	0.0	22,547	0.0	42,533	0.0	42,841	0.0	46,447	0.0
					2011 HRLY PARENT LIAISON	0	0.0	19,729	0.0	0	0.0	0	0.0	0	0.0
					3520 SOCIAL SECURITY	0	0.0	3,234	0.0	3,172	0.0	3,553	0.0	3,553	0.0
					3560 HEALTH CHOICE	0	0.0	0	0.0	3,989	0.0	0	0.0	0	0.0
					3562 AETNA MEDICAL	0	0.0	0	0.0	771	0.0	3,605	0.0	0	0.0
					3566 AETNA DENTAL	0	0.0	0	0.0	267	0.0	0	0.0	0	0.0
					CE-PARENT RESOURCE CTR MEDICAID YR3 Total	0	0.0	45,510	0.0	50,732	0.0	50,000	0.0	50,000	0.0
			664601		CE-TITLE IV CENTRAL SUPPORT NSB										
					1081 SOCIAL WORKER	0	0.0	0	0.0	0	0.0	34,503	0.0	0	0.0
					1109 TCHR TITLE I	0	0.0	0	0.0	0	0.0	762,729	0.0	0	0.0
					1118 TCHR INSTRL SUPPORT	0	0.0	0	0.0	0	0.0	179,888	0.0	0	0.0
					3500 VRS RETIREMENT	0	0.0	0	0.0	0	0.0	146,411	0.0	0	0.0
					3501 ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	58,452	0.0	0	0.0
					3502 FCERS CNTY RETIREMT	0	0.0	0	0.0	0	0.0	31,465	0.0	0	0.0
					3504 VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	11,205	0.0	0	0.0
					3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	71,836	0.0	0	0.0
					3540 STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	8,871	0.0	0	0.0
					3541 CNTY LIFE INSURNCE	0	0.0	0	0.0	0	0.0	273	0.0	0	0.0
					3560 HEALTH CHOICE	0	0.0	0	0.0	0	0.0	51,677	0.0	0	0.0
					3561 KAISER	0	0.0	0	0.0	0	0.0	6,934	0.0	0	0.0
					3562 AETNA MEDICAL	0	0.0	0	0.0	0	0.0	28,825	0.0	0	0.0
					5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	6,753	0.0	19,356	0.0	0	0.0
					5102 UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	8,656	0.0	0	0.0
					CE-TITLE IV CENTRAL SUPPORT NSB Total	0	0.0	0	0.0	6,753	0.0	1,421,080	0.0	0	0.0
			664610		TITLE IV-ANNANDALE TERRACE ES										

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	8,624	0.0	8,494	0.0	0	0.0
					TITLE IV-ANNANDALE TERRACE ES Total		0	0.0	0	0.0	8,624	0.0	8,494	0.0	0	0.0
				664611	TITLE IV-BAILEYS ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	14,597	0.0	0	0.0	0	0.0
					TITLE IV-BAILEYS ES Total		0	0.0	0	0.0	14,597	0.0	0	0.0	0	0.0
				664612	TITLE IV-BEECH TREE ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	6,048	0.0	550	0.0	0	0.0
					TITLE IV-BEECH TREE ES Total		0	0.0	0	0.0	6,048	0.0	550	0.0	0	0.0
				664613	TITLE IV-BELVEDERE ES											
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	9,462	0.0	-9,462	0.0	0	0.0
					TITLE IV-BELVEDERE ES Total		0	0.0	0	0.0	9,462	0.0	-9,462	0.0	0	0.0
				664614	TITLE IV-BRADDOCK ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	6,824	0.0	-638	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	14,122	0.0	638	0.0	0	0.0
					TITLE IV-BRADDOCK ES Total		0	0.0	0	0.0	20,946	0.0	0	0.0	0	0.0
				664615	TITLE IV-BREN MAR PARK ES											
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	4,967	0.0	-50	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	5,522	0.0	50	0.0	0	0.0
					TITLE IV-BREN MAR PARK ES Total		0	0.0	0	0.0	10,489	0.0	0	0.0	0	0.0
				664616	TITLE IV-BROOKFIELD ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	10,798	0.0	959	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	852	0.0	42	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	2,997	0.0	7	0.0	0	0.0
					TITLE IV-BROOKFIELD ES Total		0	0.0	0	0.0	14,648	0.0	1,007	0.0	0	0.0
				664617	TITLE IV-BUCKNELL ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	3,152	0.0	1,748	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	982	0.0	0	0.0
					TITLE IV-BUCKNELL ES Total		0	0.0	0	0.0	3,152	0.0	2,730	0.0	0	0.0
				664618	TITLE IV-CAMERON ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	159	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	9,085	0.0	0	0.0	0	0.0
					TITLE IV-CAMERON ES Total		0	0.0	0	0.0	9,085	0.0	159	0.0	0	0.0
				664619	TITLE IV-CRESTWOOD ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	171	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	13,430	0.0	0	0.0	0	0.0
					TITLE IV-CRESTWOOD ES Total		0	0.0	0	0.0	13,430	0.0	171	0.0	0	0.0
				664620	TITLE IV-DANIELS RUN ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	1,087	0.0	228	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	6,715	0.0	0	0.0	0	0.0
					TITLE IV-DANIELS RUN ES Total		0	0.0	0	0.0	7,802	0.0	228	0.0	0	0.0
				664621	TITLE IV-DOGWOOD ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	12,710	0.0	254	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	5,928	0.0	0	0.0
					TITLE IV-DOGWOOD ES Total		0	0.0	0	0.0	12,710	0.0	6,182	0.0	0	0.0

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
				664622	TITLE IV-GARFIELD ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	880	0.0	1,333	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	5,115	0.0	-45	0.0	0	0.0
					TITLE IV-GARFIELD ES Total		0	0.0	0	0.0	5,996	0.0	1,287	0.0	0	0.0
				664623	TITLE IV-GLEN FOREST ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	9,087	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	16,590	0.0	0	0.0	0	0.0
					TITLE IV-GLEN FOREST ES Total		0	0.0	0	0.0	25,677	0.0	0	0.0	0	0.0
				664624	TITLE IV-GRAHAM ROAD ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	8,480	0.0	3,845	0.0	0	0.0
					TITLE IV-GRAHAM ROAD ES Total		0	0.0	0	0.0	8,480	0.0	3,845	0.0	0	0.0
				664625	TITLE IV-GROVETON ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	7,822	0.0	10,136	0.0	0	0.0
					TITLE IV-GROVETON ES Total		0	0.0	0	0.0	7,822	0.0	10,136	0.0	0	0.0
				664626	TITLE IV-HOLLIN MEADOWS ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	276	0.0	4	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	3,950	0.0	0	0.0
					TITLE IV-HOLLIN MEADOWS ES Total		0	0.0	0	0.0	276	0.0	3,954	0.0	0	0.0
				664627	TITLE IV-HUTCHISON ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	17,634	0.0	2,670	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	5,122	0.0	718	0.0	0	0.0
					TITLE IV-HUTCHISON ES Total		0	0.0	0	0.0	22,755	0.0	3,389	0.0	0	0.0
				664628	TITLE IV-HYBLA VALLEY ES											
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	781	0.0	109	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	27,650	0.0	0	0.0	0	0.0
					TITLE IV-HYBLA VALLEY ES Total		0	0.0	0	0.0	28,431	0.0	109	0.0	0	0.0
				664629	TITLE IV-LYNBROOK ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	2,939	0.0	5,602	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	9,480	0.0	0	0.0	0	0.0
					TITLE IV-LYNBROOK ES Total		0	0.0	0	0.0	12,419	0.0	5,602	0.0	0	0.0
				664630	TITLE IV-MOUNT EAGLE ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	7,011	0.0	724	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	2,380	0.0	0	0.0	0	0.0
					TITLE IV-MOUNT EAGLE ES Total		0	0.0	0	0.0	9,391	0.0	724	0.0	0	0.0
				664631	TITLE IV-MT VERNON WOODS ES											
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	18,960	0.0	-348	0.0	0	0.0
					TITLE IV-MT VERNON WOODS ES Total		0	0.0	0	0.0	18,960	0.0	-348	0.0	0	0.0
				664632	TITLE IV-PARKLAWN ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	3,810	0.0	559	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	4,213	0.0	566	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	6,320	0.0	0	0.0	0	0.0
					TITLE IV-PARKLAWN ES Total		0	0.0	0	0.0	14,343	0.0	1,125	0.0	0	0.0
				664633	TITLE IV-PINE SPRING ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	1,371	0.0	7	0.0	0	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	425	0.0	5	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	9,085	0.0	0	0.0	0	0.0
				664634	TITLE IV-PINE SPRING ES Total		0	0.0	0	0.0	10,881	0.0	12	0.0	0	0.0
					TITLE IV-PROVIDENCE ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	6,959	0.0	501	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	4,740	0.0	0	0.0	0	0.0
				664635	TITLE IV-PROVIDENCE ES Total		0	0.0	0	0.0	11,699	0.0	501	0.0	0	0.0
					TITLE IV-RIVERSIDE ES											
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	16,195	0.0	-104	0.0	0	0.0
				664636	TITLE IV-RIVERSIDE ES Total		0	0.0	0	0.0	16,195	0.0	-104	0.0	0	0.0
					TITLE IV-TIMBER LANE ES											
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	106	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	9,480	0.0	0	0.0	0	0.0
				664637	TITLE IV-TIMBER LANE ES Total		0	0.0	0	0.0	9,480	0.0	106	0.0	0	0.0
					TITLE IV-WASHINGTON MILL ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	494	0.0	185	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	9,085	0.0	9	0.0	0	0.0
				664638	TITLE IV-WASHINGTON MILL ES Total		0	0.0	0	0.0	9,579	0.0	194	0.0	0	0.0
					TITLE IV-WESTLAWN ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	12,418	0.0	61	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	5,822	0.0	0	0.0
				664639	TITLE IV-WESTLAWN ES Total		0	0.0	0	0.0	12,418	0.0	5,883	0.0	0	0.0
					TITLE IV-WEYANOKE ES											
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	13,819	0.0	0	0.0	0	0.0
				664640	TITLE IV-WEYANOKE ES Total		0	0.0	0	0.0	13,819	0.0	0	0.0	0	0.0
					TITLE IV-WOODLAWN ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	4,807	0.0	1,500	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	5,925	0.0	0	0.0	0	0.0
				664641	TITLE IV-WOODLAWN ES Total		0	0.0	0	0.0	10,732	0.0	1,500	0.0	0	0.0
					TITLE IV-WOODLEY HILLS ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	5,081	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	7,680	0.0	0	0.0
				664642	TITLE IV-WOODLEY HILLS ES Total		0	0.0	0	0.0	0	0.0	12,761	0.0	0	0.0
					TITLE IV-LONDON TOWNE ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	2,170	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	9,875	0.0	0	0.0	0	0.0
				664643	TITLE IV-LONDON TOWNE ES Total		0	0.0	0	0.0	12,045	0.0	0	0.0	0	0.0
					TITLE IV-FORESTDALE ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	4,533	0.0	2,843	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	1,524	0.0	32	0.0	0	0.0
				664644	TITLE IV-FORESTDALE ES Total		0	0.0	0	0.0	6,057	0.0	2,875	0.0	0	0.0
					TITLE IV-HERNDON ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	10,487	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	6,320	0.0	0	0.0	0	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				664691	TITLE IV-CLEARVIEW ES										
					4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	9,460	0.0	95	0.0	0	0.0
					TITLE IV-CLEARVIEW ES Total	0	0.0	0	0.0	9,460	0.0	95	0.0	0	0.0
				664701	CE-TITLE I CENTRAL SUPPORT NSB YR#3										
					1061 COORDINATOR	0	0.0	0	0.0	0	0.0	127,992	1.0	0	0.0
					1066 FUNCTIONAL SUPERVISOR	0	0.0	0	0.0	0	0.0	131,221	2.0	0	0.0
					1082 INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	157,107	2.0	0	0.0
					1083 BUSINESS SPECIALIST	0	0.0	0	0.0	0	0.0	50,667	0.5	0	0.0
					1090 TECHNICIAN	0	0.0	0	0.0	0	0.0	203,109	3.0	0	0.0
					1118 TCHR INSTRL SUPPORT	0	0.0	0	0.0	0	0.0	920,366	8.0	0	0.0
					1206 TECHNICAL ASSISTANT	0	0.0	0	0.0	0	0.0	52,316	1.0	0	0.0
					1522 BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0
					2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	50,000	0.0	0	0.0
					2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	3,100	0.0	0	0.0
					2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	30,000	0.0	0	0.0
					3500 VRS RETIREMENT	0	0.0	0	0.0	0	0.0	228,346	0.0	0	0.0
					3501 ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	91,996	0.0	0	0.0
					3502 FCERS CNTY RETIREMT	0	0.0	0	0.0	0	0.0	50,926	0.0	0	0.0
					3504 VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	18,071	0.0	0	0.0
					3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	132,144	0.0	0	0.0
					3540 STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	13,142	0.0	0	0.0
					3541 CNTY LIFE INSURNCE	0	0.0	0	0.0	0	0.0	1,644	0.0	0	0.0
					3560 HEALTH CHOICE	0	0.0	0	0.0	0	0.0	98,567	0.0	0	0.0
					3561 KAISER	0	0.0	0	0.0	0	0.0	34,498	0.0	0	0.0
					3562 AETNA MEDICAL	0	0.0	0	0.0	0	0.0	93,638	0.0	0	0.0
					3566 AETNA DENTAL	0	0.0	0	0.0	0	0.0	13,142	0.0	0	0.0
					4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	9,000	0.0	0	0.0
					4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	2,500	0.0	0	0.0
					4003 COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	100	0.0	0	0.0
					4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	21	0.0	0	0.0
					4012 REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
					4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
					4042 SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
					4508 CELLULAR/PAGER SVCS	0	0.0	0	0.0	0	0.0	8,160	0.0	0	0.0
					5020 TECHNICAL TRAINING	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
					5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	45,000	0.0	0	0.0
					5025 STAFF DEVELOPMENT NSB	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
					5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	175,000	0.0	0	0.0
					5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	7,500	0.0	0	0.0
					5538 INTERNAL PROFESSIONAL SERVICES	0	0.0	0	0.0	0	0.0	522	0.0	0	0.0
					7040 FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
					CE-TITLE I CENTRAL SUPPORT NSB YR#3 Total	0	0.0	0	0.0	0	0.0	2,764,035	17.5	0	0.0
				664702	CE-TITLE I CENTRAL SUPPORT SB YR#3										
					1081 SOCIAL WORKER	0	0.0	0	0.0	0	0.0	361,920	4.9	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
					1109	TCHR TITLE I	0	0.0	0	0.0	0	6,517,035	117.6	0	0.0
					1118	TCHR INSTRL SUPPORT	0	0.0	0	0.0	0	2,580,906	25.5	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	26,535	0.0	0	0.0
					3500	VRS RETIREMENT	0	0.0	0	0.0	0	1,021,592	0.0	0	0.0
					3501	ERFC RETIREMENT	0	0.0	0	0.0	0	479,299	0.0	0	0.0
					3502	FCERS CNTY RETIREMT	0	0.0	0	0.0	0	318,469	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	0	113,005	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	763,450	0.0	0	0.0
					3540	STATE LIFE INSURNCE	0	0.0	0	0.0	0	82,186	0.0	0	0.0
					3541	CNTY LIFE INSURNCE	0	0.0	0	0.0	0	10,273	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	0	0.0	0	466,392	0.0	0	0.0
					3561	KAISER	0	0.0	0	0.0	0	215,737	0.0	0	0.0
					3562	AETNA MEDICAL	0	0.0	0	0.0	0	573,573	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	0	82,186	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	1,000	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	1,000	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	800	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	0	33	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	58,064	0.0	0	0.0
					5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	0	0.0	0	500	0.0	0	0.0
						CE-TITLE I CENTRAL SUPPORT SB YR#3 Total	0	0.0	0	0.0	0	13,673,955	148.0	0	0.0
			664703			CE-TITLE I ESEA SET ASIDE YR#3									
					2000	HRLY TEACHER	0	0.0	0	0.0	0	19,271	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	17,080	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	2,454	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	1,738	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	250	0.0	0	0.0
						CE-TITLE I ESEA SET ASIDE YR#3 Total	0	0.0	0	0.0	0	40,793	0.0	0	0.0
			664704			CE-TITLE I HOMELESS PROGRAM YR#3									
					1081	SOCIAL WORKER	0	0.0	0	0.0	0	223,103	3.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	12,494	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	6,879	0.0	0	0.0
					3500	VRS RETIREMENT	0	0.0	0	0.0	0	23,669	0.0	0	0.0
					3501	ERFC RETIREMENT	0	0.0	0	0.0	0	8,947	0.0	0	0.0
					3502	FCERS CNTY RETIREMT	0	0.0	0	0.0	0	7,050	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	0	2,674	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	18,549	0.0	0	0.0
					3540	STATE LIFE INSURNCE	0	0.0	0	0.0	0	1,945	0.0	0	0.0
					3541	CNTY LIFE INSURNCE	0	0.0	0	0.0	0	244	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	0	0.0	0	8,818	0.0	0	0.0
					3561	KAISER	0	0.0	0	0.0	0	5,105	0.0	0	0.0
					3562	AETNA MEDICAL	0	0.0	0	0.0	0	10,398	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	0	1,945	0.0	0	0.0
						CE-TITLE I HOMELESS PROGRAM YR#3 Total	0	0.0	0	0.0	0	331,820	3.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				664705	CE-TITLE I PRESCHOOL PROGRAM YR#3										
					1112 TCHR FECEP	0	0.0	0	0.0	0	0.0	831,919	12.0	0	0.0
					1144 INSTRL ASSIST SP PRG	0	0.0	0	0.0	0	0.0	331,738	12.0	0	0.0
					2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	46,189	0.0	0	0.0
					3500 VRS RETIREMENT	0	0.0	0	0.0	0	0.0	182,461	0.0	0	0.0
					3501 ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	63,546	0.0	0	0.0
					3502 FCERS CNTY RETIREMT	0	0.0	0	0.0	0	0.0	36,741	0.0	0	0.0
					3504 VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	13,936	0.0	0	0.0
					3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	92,553	0.0	0	0.0
					3540 STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	11,055	0.0	0	0.0
					3541 CNTY LIFE INSURNCE	0	0.0	0	0.0	0	0.0	1,267	0.0	0	0.0
					3560 HEALTH CHOICE	0	0.0	0	0.0	0	0.0	100,194	0.0	0	0.0
					3561 KAISER	0	0.0	0	0.0	0	0.0	38,462	0.0	0	0.0
					3562 AETNA MEDICAL	0	0.0	0	0.0	0	0.0	32,583	0.0	0	0.0
					3566 AETNA DENTAL	0	0.0	0	0.0	0	0.0	9,819	0.0	0	0.0
					CE-TITLE I PRESCHOOL PROGRAM YR#3 Total	0	0.0	0	0.0	0	0.0	1,792,464	24.0	0	0.0
				664710	TITLE I-ANNANDALE TERRACE ES YR#3										
					2011 HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	937	0.0	0	0.0
					3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	72	0.0	0	0.0
					4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	138	0.0	0	0.0
					4042 SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	7,400	0.0	0	0.0
					7040 FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	780	0.0	0	0.0
					TITLE I-ANNANDALE TERRACE ES YR#3 Total	0	0.0	0	0.0	0	0.0	9,327	0.0	0	0.0
				664711	TITLE I-BAILEYS ES YR#3										
					2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	2,468	0.0	0	0.0
					2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	2,177	0.0	0	0.0
					3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	355	0.0	0	0.0
					4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	24,955	0.0	0	0.0
					TITLE I-BAILEYS ES YR#3 Total	0	0.0	0	0.0	0	0.0	29,955	0.0	0	0.0
				664712	TITLE I-BEECH TREE ES YR#3										
					1522 BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	2,003	0.0	0	0.0
					2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	796	0.0	0	0.0
					3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	61	0.0	0	0.0
					TITLE I-BEECH TREE ES YR#3 Total	0	0.0	0	0.0	0	0.0	2,860	0.0	0	0.0
				664713	TITLE I-BELVEDERE ES YR#3										
					1522 BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	1,960	0.0	0	0.0
					2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	18,720	0.0	0	0.0
					3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	1,432	0.0	0	0.0
					4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	532	0.0	0	0.0
					4042 SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
					TITLE I-BELVEDERE ES YR#3 Total	0	0.0	0	0.0	0	0.0	23,244	0.0	0	0.0
				664714	TITLE I-BRADDOCK ES YR#3										
					2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	15,960	0.0	0	0.0
					2011 HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	5,375	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	20,800	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	3,223	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0
					5020	TECHNICAL TRAINING	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	596	0.0	0	0.0
					TITLE I-BRADDOCK ES YR#3 Total		0	0.0	0	0.0	0	0.0	49,754	0.0	0	0.0
				664715	TITLE I-BREN MAR PARK ES YR#3											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	773	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	292	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	1,470	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	1,050	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	750	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	970	0.0	0	0.0
					TITLE I-BREN MAR PARK ES YR#3 Total		0	0.0	0	0.0	0	0.0	5,305	0.0	0	0.0
				664716	TITLE I-BROOKFIELD ES YR#3											
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	6,181	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	20,934	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	2,074	0.0	0	0.0
					TITLE I-BROOKFIELD ES YR#3 Total		0	0.0	0	0.0	0	0.0	29,189	0.0	0	0.0
				664717	TITLE I-BUCKNELL ES YR#3											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	1,119	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	4,620	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	353	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	547	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	3,001	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	5,059	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
					TITLE I-BUCKNELL ES YR#3 Total		0	0.0	0	0.0	0	0.0	15,499	0.0	0	0.0
				664718	TITLE I-CAMERON ES YR#3											
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	3,988	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	12,606	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	1,269	0.0	0	0.0
					TITLE I-CAMERON ES YR#3 Total		0	0.0	0	0.0	0	0.0	17,863	0.0	0	0.0
				664719	TITLE I-CRESTWOOD ES YR#3											
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	3,629	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	278	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	1,217	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	274	0.0	0	0.0
					TITLE I-CRESTWOOD ES YR#3 Total		0	0.0	0	0.0	0	0.0	5,398	0.0	0	0.0
				664720	TITLE I-DANIELS RUN ES YR#3											
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	2,760	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	211	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	388	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	3,950	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
					TITLE I-DANIELS RUN ES YR#3 Total	0	0.0	0	0.0	0	0.0	7,309	0.0	0	0.0
			664721		TITLE I-DOGWOOD ES YR#3										
				2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	3,768	0.0	0	0.0
				2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	756	0.0	0	0.0
				2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	4,270	0.0	0	0.0
				2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	2,080	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	832	0.0	0	0.0
					TITLE I-DOGWOOD ES YR#3 Total	0	0.0	0	0.0	0	0.0	11,706	0.0	0	0.0
			664722		TITLE I-GARFIELD ES YR#3										
				2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	2,607	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	199	0.0	0	0.0
					TITLE I-GARFIELD ES YR#3 Total	0	0.0	0	0.0	0	0.0	2,806	0.0	0	0.0
			664723		TITLE I-GLEN FOREST ES YR#3										
				1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	2,365	0.0	0	0.0
				2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	2,268	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	174	0.0	0	0.0
				4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	3,100	0.0	0	0.0
					TITLE I-GLEN FOREST ES YR#3 Total	0	0.0	0	0.0	0	0.0	7,907	0.0	0	0.0
			664724		TITLE I-GRAHAM ROAD ES YR#3										
				1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	3,744	0.0	0	0.0
				2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	45,959	0.0	0	0.0
				2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	4,237	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	3,840	0.0	0	0.0
				7040	FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	22	0.0	0	0.0
					TITLE I-GRAHAM ROAD ES YR#3 Total	0	0.0	0	0.0	0	0.0	57,802	0.0	0	0.0
			664725		TITLE I-GROVETON ES YR#3										
				2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	8,333	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	637	0.0	0	0.0
				4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	858	0.0	0	0.0
				7040	FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	520	0.0	0	0.0
					TITLE I-GROVETON ES YR#3 Total	0	0.0	0	0.0	0	0.0	10,348	0.0	0	0.0
			664726		TITLE I-HOLLIN MEADOWS ES YR#3										
				2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	3,464	0.0	0	0.0
				2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	3,234	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	512	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	18	0.0	0	0.0
					TITLE I-HOLLIN MEADOWS ES YR#3 Total	0	0.0	0	0.0	0	0.0	7,228	0.0	0	0.0
			664727		TITLE I-HUTCHISON ES YR#3										
				1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	12,475	0.0	0	0.0
				2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	67,396	0.0	0	0.0
				2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	601	0.0	0	0.0
				2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	7,716	0.0	0	0.0
				2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	9,164	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	6,493	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	4,983	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	0	2,045	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	35,896	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	600	0.0	0	0.0
					5086	ADMISSION FEES	0	0.0	0	0.0	0	600	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	0	500	0.0	0	0.0
					TITLE I-HUTCHISON ES YR#3 Total		0	0.0	0	0.0	0	148,469	0.0	0	0.0
				664728	TITLE I-HYBLA VALLEY ES YR#3										
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	4,494	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	65,807	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	5,035	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	22,502	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	2,940	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	12,245	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	0	2,100	0.0	0	0.0
					TITLE I-HYBLA VALLEY ES YR#3 Total		0	0.0	0	0.0	0	115,123	0.0	0	0.0
				664729	TITLE I-LYNBROOK ES YR#3										
					2000	HRLY TEACHER	0	0.0	0	0.0	0	8,034	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	16,502	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	9,317	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	2,590	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	4,878	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	6,200	0.0	0	0.0
					5020	TECHNICAL TRAINING	0	0.0	0	0.0	0	600	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	200	0.0	0	0.0
					TITLE I-LYNBROOK ES YR#3 Total		0	0.0	0	0.0	0	48,321	0.0	0	0.0
				664730	TITLE I-MOUNT EAGLE ES YR#3										
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	1,777	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	136	0.0	0	0.0
					TITLE I-MOUNT EAGLE ES YR#3 Total		0	0.0	0	0.0	0	1,913	0.0	0	0.0
				664731	TITLE I-MT VERNON WOODS ES YR#3										
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	3,779	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	14,071	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	700	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	1,130	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	3,813	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	1,400	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	3,141	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	2,000	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	3,000	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	0	425	0.0	0	0.0
					TITLE I-MT VERNON WOODS ES YR#3 Total		0	0.0	0	0.0	0	33,459	0.0	0	0.0
				664732	TITLE I-PARKLAWN ES YR#3										
					2030	SUBS TRAINING	0	0.0	0	0.0	0	23,816	0.0	0	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	1,822	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	3,232	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	1,700	0.0	0	0.0
					TITLE I-PARKLAWN ES YR#3 Total		0	0.0	0	0.0	0	0.0	30,570	0.0	0	0.0
				664733	TITLE I-PINE SPRING ES YR#3											
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	8,000	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	12,587	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	2,741	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	1,784	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	29,164	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	545	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	358	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	1,071	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	0	0.0	450	0.0	0	0.0
					4017	FIXED ASSETS>5000	0	0.0	0	0.0	0	0.0	6,995	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	700	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	11,779	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	11,390	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
					TITLE I-PINE SPRING ES YR#3 Total		0	0.0	0	0.0	0	0.0	88,064	0.0	0	0.0
				664734	TITLE I-PROVIDENCE ES YR#3											
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	8,028	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	614	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	95	0.0	0	0.0
					TITLE I-PROVIDENCE ES YR#3 Total		0	0.0	0	0.0	0	0.0	8,737	0.0	0	0.0
				664735	TITLE I-RIVERSIDE ES YR#3											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	4,314	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	26,265	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	5,124	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	2,401	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	320	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
					TITLE I-RIVERSIDE ES YR#3 Total		0	0.0	0	0.0	0	0.0	39,024	0.0	0	0.0
				664736	TITLE I-TIMBER LANE ES YR#3											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	607	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	7,729	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	2,454	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	7,800	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	1,376	0.0	0	0.0
					TITLE I-TIMBER LANE ES YR#3 Total		0	0.0	0	0.0	0	0.0	19,966	0.0	0	0.0
				664737	TITLE I-WASHINGTON MILL ES YR#3											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	1,479	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	12,418	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	1,496	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	932	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	1,136	0.0	0	0.0
				664738	TITLE I-WASHINGTON MILL ES YR#3 Total		0	0.0	0	0.0	0	0.0	17,461	0.0	0	0.0
					TITLE I-WESTLAWN ES YR#3											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	1,200	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	12,800	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	4,516	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	9,048	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	2,017	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	3,840	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	60	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	4,395	0.0	0	0.0
					TITLE I-WESTLAWN ES YR#3 Total		0	0.0	0	0.0	0	0.0	37,996	0.0	0	0.0
				664739	TITLE I-WEYANOKE ES YR#3											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	1,845	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	8,467	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	8,697	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	6,240	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	1,790	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	2,121	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	249	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	1,050	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	750	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	240	0.0	0	0.0
					TITLE I-WEYANOKE ES YR#3 Total		0	0.0	0	0.0	0	0.0	32,249	0.0	0	0.0
				664740	TITLE I-WOODLAWN ES YR#3											
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	39,604	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	6,170	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	3,501	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	551	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	14,364	0.0	0	0.0
					TITLE I-WOODLAWN ES YR#3 Total		0	0.0	0	0.0	0	0.0	64,190	0.0	0	0.0
				664741	TITLE I-WOODLEY HILLS ES YR#3											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	3,229	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	3,711	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	2,788	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	497	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
					TITLE I-WOODLEY HILLS ES YR#3 Total		0	0.0	0	0.0	0	0.0	10,725	0.0	0	0.0
				664742	TITLE I-LONDON TOWNE ES YR#3											
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	1,940	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	1,794	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
					2030	SUBS TRAINING	0	0.0	0	0.0	0	10,658	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	1,101	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	1,587	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	1,022	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	2,100	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	1,500	0.0	0	0.0
					TITLE I-LONDON TOWNE ES YR#3 Total		0	0.0	0	0.0	0	21,702	0.0	0	0.0
				664743	TITLE I-FORESTDALE ES YR#3										
					2000	HRLY TEACHER	0	0.0	0	0.0	0	28,179	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	5,128	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	8,052	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	3,164	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	11,778	0.0	0	0.0
					TITLE I-FORESTDALE ES YR#3 Total		0	0.0	0	0.0	0	56,301	0.0	0	0.0
				664744	TITLE I-HERNDON ES YR#3										
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	3,772	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	42,178	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	3,390	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	9,152	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	4,186	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	14,029	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	6,600	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	300	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	7,586	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	9,200	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	1,050	0.0	0	0.0
					5086	ADMISSION FEES	0	0.0	0	0.0	0	200	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	750	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	0	1,160	0.0	0	0.0
					TITLE I-HERNDON ES YR#3 Total		0	0.0	0	0.0	0	103,553	0.0	0	0.0
				664745	TITLE I-LORTON STATION ES YR#3										
					2000	HRLY TEACHER	0	0.0	0	0.0	0	2,046	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	7,072	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	698	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	1,899	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	73	0.0	0	0.0
					5020	TECHNICAL TRAINING	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	750	0.0	0	0.0
					TITLE I-LORTON STATION ES YR#3 Total		0	0.0	0	0.0	0	14,431	0.0	0	0.0
				664746	TITLE I-ROSE HILL ES YR#3										
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	2,609	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	200	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	799	0.0	0	0.0
					TITLE I-ROSE HILL ES YR#3 Total		0	0.0	0	0.0	0	3,608	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				664747	TITLE I-SLEEPY HOLLOW ES YR#3										
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	1,114	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	20,765	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	443	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	1,623	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	887	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	0	5,244	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	600	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	16,590	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	0	736	0.0	0	0.0
					TITLE I-SLEEPY HOLLOW ES YR#3 Total		0	0.0	0	0.0	0	48,002	0.0	0	0.0
				664748	TITLE I-MASON CREST ES YR#3										
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	750	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	500	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	1,115	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	800	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	185	0.0	0	0.0
					TITLE I-MASON CREST ES YR#3 Total		0	0.0	0	0.0	0	3,350	0.0	0	0.0
				664749	TITLE I-WOODBURN ES YR#3										
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	572	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	2,523	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	2,600	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	392	0.0	0	0.0
					TITLE I-WOODBURN ES YR#3 Total		0	0.0	0	0.0	0	6,087	0.0	0	0.0
				664750	TITLE I-FOREST EDGE ES YR#3										
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	2,100	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	520	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	200	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	24	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	0	1,467	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	3,150	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	0	26	0.0	0	0.0
					TITLE I-FOREST EDGE ES YR#3 Total		0	0.0	0	0.0	0	7,487	0.0	0	0.0
				664751	TITLE I-LAKE ANNE ES YR#3										
					2000	HRLY TEACHER	0	0.0	0	0.0	0	17,144	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	7,203	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	832	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	1,926	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	3,341	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	6,200	0.0	0	0.0
					TITLE I-LAKE ANNE ES YR#3 Total		0	0.0	0	0.0	0	36,646	0.0	0	0.0
				664785	TITLE I-BAILEYS UPPER ES YR#3										
					2000	HRLY TEACHER	0	0.0	0	0.0	0	1,653	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	126	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	3,100	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	1,026	0.0	0	0.0
				664786	TITLE I-BAILEYS UPPER ES YR#3 Total		0	0.0	0	0.0	0	0.0	5,905	0.0	0	0.0
					TITLE I-SPRINGFIELD ESTATES ES YR#3											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	1,778	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	1,629	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	9,256	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	969	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	9,625	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	727	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	1,625	0.0	0	0.0
					5086	ADMISSION FEES	0	0.0	0	0.0	0	0.0	400	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0
					TITLE I-SPRINGFIELD ESTATES ES YR#3 Total		0	0.0	0	0.0	0	0.0	26,509	0.0	0	0.0
				664788	TITLE I-CENTRE RIDGE ES YR#3											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	376	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	19,267	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	4,550	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	8,580	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	2,478	0.0	0	0.0
					TITLE I-CENTRE RIDGE ES YR#3 Total		0	0.0	0	0.0	0	0.0	35,251	0.0	0	0.0
				664791	TITLE I-CLEARVIEW ES YR#3											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	558	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	2,232	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	171	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	1,884	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	1,050	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	750	0.0	0	0.0
					TITLE I-CLEARVIEW ES YR#3 Total		0	0.0	0	0.0	0	0.0	7,445	0.0	0	0.0
				664801	CE-TITLE I CENTRAL SUPPORT NSB YR#2											
					1061	COORDINATOR	0	0.0	0	0.0	64,270	1.0	10,742	0.0	0	0.0
					1066	FUNCTIONAL SUPERVISOR	0	0.0	0	0.0	117,869	2.5	18,890	0.0	0	0.0
					1081	SOCIAL WORKER	0	0.0	0	0.0	9,215	5.2	2,874	0.0	0	0.0
					1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	182,671	3.0	18,426	0.0	0	0.0
					1083	BUSINESS SPECIALIST	0	0.0	0	0.0	28,611	0.5	4,141	0.0	0	0.0
					1090	TECHNICIAN	0	0.0	0	0.0	108,593	3.0	16,717	0.0	0	0.0
					1118	TCHR INSTRL SUPPORT	0	0.0	0	0.0	605,408	12.0	60,883	0.0	0	0.0
					1206	TECHNICAL ASSISTANT	0	0.0	0	0.0	29,384	1.0	4,350	0.0	0	0.0
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	2,184	0.0	-186	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	50,846	0.0	207,639	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	36,067	0.0	4,565	0.0	0	0.0
					2005	HRLY INSTRL ASSIST	0	0.0	0	0.0	0	0.0	12,732	0.0	0	0.0

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					2030	SUBS TRAINING	0	0.0	0	0.0	47,131	0.0	11,389	0.0	0	0.0
					3500	VRS RETIREMENT	0	0.0	0	0.0	207,749	0.0	10,951	0.0	0	0.0
					3501	ERFC RETIREMENT	0	0.0	0	0.0	79,433	0.0	4,372	0.0	0	0.0
					3502	FCERS CNTY RETIREMT	0	0.0	0	0.0	12,369	0.0	1,689	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	15,657	0.0	838	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	105,669	0.0	27,683	0.0	0	0.0
					3540	STATE LIFE INSURNCE	0	0.0	0	0.0	12,096	0.0	664	0.0	0	0.0
					3541	CNTY LIFE INSURNCE	0	0.0	0	0.0	126	0.0	1	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	0	0.0	101,686	0.0	0	0.0	0	0.0
					3561	KAISER	0	0.0	0	0.0	35,085	0.0	1	0.0	0	0.0
					3562	AETNA MEDICAL	0	0.0	0	0.0	28,785	0.0	376	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	10,529	0.0	9	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	55,242	0.0	229,147	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	1,930	0.0	3,070	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	230,227	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	2,561	0.0	3,601	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	677	0.0	1,872	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	324	0.0	276	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	480	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	0	0.0	0	0.0	6,250	0.0	1,910	0.0	0	0.0
					5020	TECHNICAL TRAINING	0	0.0	0	0.0	1,009	0.0	6,000	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	59,857	0.0	41,986	0.0	0	0.0
					5025	STAFF DEVELOPMENT NSB	0	0.0	0	0.0	10,463	0.0	4,413	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	213,021	0.0	54,676	0.0	0	0.0
					5086	ADMISSION FEES	0	0.0	0	0.0	0	0.0	17,430	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	9,300	0.0	11,300	0.0	0	0.0
					5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	0	0.0	957	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	119	0.0	209	0.0	0	0.0
						CE-TITLE I CENTRAL SUPPORT NSB YR#2 Total	0	0.0	0	0.0	2,253,624	28.2	1,025,861	0.0	0	0.0
				664802		CE-TITLE I CENTRAL SUPPORT SB YR#2										
					1081	SOCIAL WORKER	0	0.0	0	0.0	225,869	0.5	0	0.0	0	0.0
					1109	TCHR TITLE I	0	0.0	0	0.0	6,048,865	104.8	6,504	0.0	0	0.0
					1118	TCHR INSTRL SUPPORT	0	0.0	0	0.0	1,402,853	30.0	443,778	0.0	0	0.0
					3500	VRS RETIREMENT	0	0.0	0	0.0	1,115,046	0.0	698	0.0	0	0.0
					3501	ERFC RETIREMENT	0	0.0	0	0.0	426,341	0.0	268	0.0	0	0.0
					3502	FCERS CNTY RETIREMT	0	0.0	0	0.0	191,362	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	84,038	0.0	53	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	643,542	0.0	15,206	0.0	0	0.0
					3540	STATE LIFE INSURNCE	0	0.0	0	0.0	74,231	0.0	41	0.0	0	0.0
					3541	CNTY LIFE INSURNCE	0	0.0	0	0.0	1,926	0.0	1	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	0	0.0	451,062	0.0	673	0.0	0	0.0
					3561	KAISER	0	0.0	0	0.0	83,409	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	0	0.0	0	0.0	368,550	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	58,303	0.0	48	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	79,964	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	195,000	0.0	0	0.0
					5086	ADMISSION FEES	0	0.0	0	0.0	0	0.0	1,200	0.0	0	0.0
					5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	1,320,923	0.0	0	0.0
					5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
					CE-TITLE I	CENTRAL SUPPORT SB YR#2 Total	0	0.0	0	0.0	11,175,397	135.3	2,066,658	0.0	0	0.0
				664803	CE-TITLE I	ESEA SET ASIDE YR#2										
					2000	HRLY TEACHER	0	0.0	0	0.0	50,379	0.0	1	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	11,880	0.0	22,280	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	4,763	0.0	145	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	3,476	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
					CE-TITLE I	ESEA SET ASIDE YR#2 Total	0	0.0	0	0.0	67,022	0.0	26,402	0.0	0	0.0
				664804	CE-TITLE I	HOMELESS PROGRAM YR#2										
					1081	SOCIAL WORKER	0	0.0	0	0.0	148,590	3.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	4,074	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	7,299	0.0	6,642	0.0	0	0.0
					3500	VRS RETIREMENT	0	0.0	0	0.0	17,212	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	0	0.0	0	0.0	6,581	0.0	0	0.0	0	0.0
					3502	FCERS CNTY RETIREMT	0	0.0	0	0.0	16,274	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	1,297	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	12,684	0.0	955	0.0	0	0.0
					3540	STATE LIFE INSURNCE	0	0.0	0	0.0	1,002	0.0	0	0.0	0	0.0
					3541	CNTY LIFE INSURNCE	0	0.0	0	0.0	152	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	0	0.0	29,711	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	1,978	0.0	0	0.0	0	0.0
					CE-TITLE I	HOMELESS PROGRAM YR#2 Total	0	0.0	0	0.0	242,781	3.0	11,671	0.0	0	0.0
				664805	CE-TITLE I	PRESCHOOL PROGRAM YR#2										
					1112	TCHR FECEP	0	0.0	0	0.0	559,124	13.0	3,736	0.0	0	0.0
					1144	INSTRL ASSIST SP PRG	0	0.0	0	0.0	197,006	13.0	2,299	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	42,232	0.0	785	0.0	0	0.0
					3500	VRS RETIREMENT	0	0.0	0	0.0	136,282	0.0	383	0.0	0	0.0
					3501	ERFC RETIREMENT	0	0.0	0	0.0	52,108	0.0	146	0.0	0	0.0
					3502	FCERS CNTY RETIREMT	0	0.0	0	0.0	11,083	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	10,271	0.0	30	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	66,761	0.0	527	0.0	0	0.0
					3540	STATE LIFE INSURNCE	0	0.0	0	0.0	7,933	0.0	23	0.0	0	0.0
					3541	CNTY LIFE INSURNCE	0	0.0	0	0.0	94	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	0	0.0	59,202	0.0	0	0.0	0	0.0
					3561	KAISER	0	0.0	0	0.0	28,731	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	0	0.0	0	0.0	24,490	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	6,520	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	2,351	0.0	1	0.0	0	0.0
					CE-TITLE I PRESCHOOL PROGRAM YR#2 Total		0	0.0	0	0.0	1,204,188	26.0	7,929	0.0	0	0.0
				664810	TITLE I-ANNANDALE TERRACE ES YR#2											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	388	0.0	104	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	10,090	0.0	24,055	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	1,935	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	1,209	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	772	0.0	2,080	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	307	0.0	3,329	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	6,424	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	7,507	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	500	0.0	62	0.0	0	0.0
					TITLE I-ANNANDALE TERRACE ES YR#2 Total		0	0.0	0	0.0	25,988	0.0	32,774	0.0	0	0.0
				664811	TITLE I-BAILEYS ES YR#2											
					2000	HRLY TEACHER	0	0.0	0	0.0	1,244	0.0	2,674	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	3,405	0.0	1,933	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	356	0.0	352	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	9,056	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	16,552	0.0	1,448	0.0	0	0.0
					TITLE I-BAILEYS ES YR#2 Total		0	0.0	0	0.0	30,612	0.0	6,407	0.0	0	0.0
				664812	TITLE I-BEECH TREE ES YR#2											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	1,016	0.0	1,225	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	21,308	0.0	18,819	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	914	0.0	835	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	1,700	0.0	1,503	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	592	0.0	0	0.0
					TITLE I-BEECH TREE ES YR#2 Total		0	0.0	0	0.0	24,939	0.0	22,973	0.0	0	0.0
				664813	TITLE I-BELVEDERE ES YR#2											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	1,525	0.0	2,313	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	10,691	0.0	52	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	17,644	0.0	6,900	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	2,164	0.0	535	0.0	0	0.0
					3561	KAISER	0	0.0	0	0.0	277	0.0	-277	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	8	0.0	-8	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	854	0.0	6,653	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	1,283	0.0	13	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	0	0.0	297	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	10,726	0.0	2,656	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	6,150	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	2,150	0.0	0	0.0	0	0.0
					TITLE I-BELVEDERE ES YR#2 Total		0	0.0	0	0.0	53,471	0.0	19,135	0.0	0	0.0
				664814	TITLE I-BRADDOCK ES YR#2											
					2000	HRLY TEACHER	0	0.0	0	0.0	19,394	0.0	11,631	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	353	0.0	1,976	0.0	0	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	346	0.0	6,166	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	710	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	1,591	0.0	1,513	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	7,112	0.0	872	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	1,882	0.0	1	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	19,750	0.0	0	0.0	0	0.0
					5020	TECHNICAL TRAINING	0	0.0	0	0.0	0	0.0	1,200	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	680	0.0	0	0.0
					TITLE I-BRADDOCK ES YR#2 Total		0	0.0	0	0.0	51,139	0.0	24,038	0.0	0	0.0
				664815	TITLE I-BREN MAR PARK ES YR#2											
					2000	HRLY TEACHER	0	0.0	0	0.0	13,282	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	1,016	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	4,400	0.0	33,581	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	401	0.0	83	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	809	0.0	-9	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	17,775	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	98	0.0	502	0.0	0	0.0
					TITLE I-BREN MAR PARK ES YR#2 Total		0	0.0	0	0.0	37,780	0.0	34,158	0.0	0	0.0
				664816	TITLE I-BROOKFIELD ES YR#2											
					2000	HRLY TEACHER	0	0.0	0	0.0	9,370	0.0	460	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	15,724	0.0	1,271	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	1,920	0.0	132	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	9,900	0.0	0	0.0	0	0.0
					TITLE I-BROOKFIELD ES YR#2 Total		0	0.0	0	0.0	36,914	0.0	1,863	0.0	0	0.0
				664817	TITLE I-BUCKNELL ES YR#2											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	1,427	0.0	415	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	3,234	0.0	17,709	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	4,416	0.0	7,054	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	2,997	0.0	955	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	782	0.0	2,000	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	0	0.0	1,155	0.0	-1,155	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	83	0.0	-83	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	679	0.0	-244	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	3,436	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	5,059	0.0	0	0.0
					TITLE I-BUCKNELL ES YR#2 Total		0	0.0	0	0.0	14,773	0.0	35,146	0.0	0	0.0
				664818	TITLE I-CAMERON ES YR#2											
					2000	HRLY TEACHER	0	0.0	0	0.0	2,928	0.0	4,326	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	4,550	0.0	7,917	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	2,063	0.0	-2,063	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	730	0.0	779	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	891	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	8,690	0.0	0	0.0	0	0.0
					TITLE I-CAMERON ES YR#2 Total		0	0.0	0	0.0	18,961	0.0	11,850	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
				664819	TITLE I-CRESTWOOD ES YR#2											
					2000	HRLY TEACHER	0	0.0	0	0.0	15,625	0.0	3,181	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	2,148	0.0	1,481	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	1,040	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	1,360	0.0	436	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	330	0.0	1,640	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	4,500	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	936	0.0	0	0.0
					TITLE I-CRESTWOOD ES YR#2 Total		0	0.0	0	0.0	23,963	0.0	8,714	0.0	0	0.0
				664820	TITLE I-DANIELS RUN ES YR#2											
					2000	HRLY TEACHER	0	0.0	0	0.0	11,920	0.0	3,915	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	2,668	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	912	0.0	503	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	157	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	433	0.0	0	0.0	0	0.0
					TITLE I-DANIELS RUN ES YR#2 Total		0	0.0	0	0.0	13,265	0.0	7,243	0.0	0	0.0
				664821	TITLE I-DOGWOOD ES YR#2											
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	34,473	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	1,739	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	9,222	0.0	3	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	2,959	0.0	2,033	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	932	0.0	2,926	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	560	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	12,800	0.0	0	0.0
					5020	TECHNICAL TRAINING	0	0.0	0	0.0	3,440	0.0	33,049	0.0	0	0.0
					TITLE I-DOGWOOD ES YR#2 Total		0	0.0	0	0.0	16,553	0.0	87,583	0.0	0	0.0
				664822	TITLE I-GARFIELD ES YR#2											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	1,200	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	11,284	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	2,147	0.0	267	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	164	0.0	884	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	4,909	0.0	0	0.0
					TITLE I-GARFIELD ES YR#2 Total		0	0.0	0	0.0	2,311	0.0	18,544	0.0	0	0.0
				664823	TITLE I-GLEN FOREST ES YR#2											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	4,889	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	36,387	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	1,815	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	3,167	0.0	1,092	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	5,800	0.0	1	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	685	0.0	3,008	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	11,923	0.0	353	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	3,100	0.0	638	0.0	0	0.0
					TITLE I-GLEN FOREST ES YR#2 Total		0	0.0	0	0.0	24,675	0.0	48,183	0.0	0	0.0
				664824	TITLE I-GRAHAM ROAD ES YR#2											

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	2,291	0.0	1,885	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	21,870	0.0	25,069	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	2,810	0.0	1,639	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	4,004	0.0	4,732	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	2,194	0.0	2,405	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	2,446	0.0	1,063	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	1,430	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	0	0.0	219	0.0	0	0.0
					TITLE I-GRAHAM ROAD ES YR#2 Total		0	0.0	0	0.0	35,616	0.0	38,441	0.0	0	0.0
				664825	TITLE I-GROVETON ES YR#2											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	1,615	0.0	6,035	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	27,449	0.0	7,210	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	2,100	0.0	551	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	4,345	0.0	64	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	14,161	0.0	-11	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	403	0.0	1,947	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	45,206	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	354	0.0	0	0.0
					TITLE I-GROVETON ES YR#2 Total		0	0.0	0	0.0	95,279	0.0	16,150	0.0	0	0.0
				664826	TITLE I-HOLLIN MEADOWS ES YR#2											
					2000	HRLY TEACHER	0	0.0	0	0.0	743	0.0	4,172	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	57	0.0	319	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	264	0.0	0	0.0
					TITLE I-HOLLIN MEADOWS ES YR#2 Total		0	0.0	0	0.0	799	0.0	4,755	0.0	0	0.0
				664827	TITLE I-HUTCHISON ES YR#2											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	7,058	0.0	1,820	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	42,349	0.0	33,910	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	2,583	0.0	5,939	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	9,667	0.0	-1,451	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	4,176	0.0	2,939	0.0	0	0.0
					3562	AETNA MEDICAL	0	0.0	0	0.0	39	0.0	-39	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	2	0.0	-2	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	974	0.0	600	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	5,451	0.0	3,314	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	8,896	0.0	0	0.0	0	0.0
					5020	TECHNICAL TRAINING	0	0.0	0	0.0	5,795	0.0	875	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	1,050	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	950	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	147	0.0	774	0.0	0	0.0
					TITLE I-HUTCHISON ES YR#2 Total		0	0.0	0	0.0	87,138	0.0	50,678	0.0	0	0.0
				664828	TITLE I-HYBLA VALLEY ES YR#2											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	8,115	0.0	1,969	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	87,511	0.0	-1,966	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	1,078	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					3520	SOCIAL SECURITY	0	0.0	0	0.0	6,686	0.0	-59	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	17,801	0.0	4,990	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	6,143	0.0	1	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	2,533	0.0	-337	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	37,130	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	32,200	0.0	26,000	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	378	0.0	1,488	0.0	0	0.0
					TITLE I-HYBLA VALLEY ES YR#2 Total		0	0.0	0	0.0	198,497	0.0	33,164	0.0	0	0.0
				664829	TITLE I-LYNBROOK ES YR#2											
					2000	HRLY TEACHER	0	0.0	0	0.0	751	0.0	17,095	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	14,591	0.0	5,289	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	8,347	0.0	-8,347	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	1,675	0.0	-11	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	1,940	0.0	1,073	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	4,108	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	8,398	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	33,110	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	2,100	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0
					TITLE I-LYNBROOK ES YR#2 Total		0	0.0	0	0.0	60,413	0.0	31,206	0.0	0	0.0
				664830	TITLE I-MOUNT EAGLE ES YR#2											
					2000	HRLY TEACHER	0	0.0	0	0.0	1,468	0.0	1,211	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	2,699	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	112	0.0	299	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	4,471	0.0	-424	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	4,345	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	60	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	5,280	0.0	0	0.0
					TITLE I-MOUNT EAGLE ES YR#2 Total		0	0.0	0	0.0	6,052	0.0	13,469	0.0	0	0.0
				664831	TITLE I-MT VERNON WOODS ES YR#2											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	5,790	0.0	-907	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	17,406	0.0	26,305	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	1,332	0.0	2,011	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	9,750	0.0	14,419	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	525	0.0	2,303	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	212	0.0	160	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	1,642	0.0	1,358	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	2,765	0.0	348	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	1,050	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	750	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	569	0.0	1,758	0.0	0	0.0
					TITLE I-MT VERNON WOODS ES YR#2 Total		0	0.0	0	0.0	41,791	0.0	47,755	0.0	0	0.0
				664832	TITLE I-PARKLWAN ES YR#2											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	2,850	0.0	0	0.0

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					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	18,732	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	223	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	14,176	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	1,084	0.0	1,451	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	3,051	0.0	1,649	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	800	0.0	-121	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	29,710	0.0	4,345	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	6,200	0.0	9,200	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	349	0.0	451	0.0	0	0.0
					TITLE I-PARKLWAN ES YR#2 Total		0	0.0	0	0.0	55,370	0.0	38,780	0.0	0	0.0
				664833	TITLE I-PINE SPRING ES YR#2											
					2000	HRLY TEACHER	0	0.0	0	0.0	8,425	0.0	9,985	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	4,639	0.0	589	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	2,733	0.0	7,147	0.0	0	0.0
					3500	VRS RETIREMENT	0	0.0	0	0.0	-14	0.0	14	0.0	0	0.0
					3501	ERFC RETIREMENT	0	0.0	0	0.0	-5	0.0	5	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	-1	0.0	1	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	1,185	0.0	1,379	0.0	0	0.0
					3540	STATE LIFE INSURNCE	0	0.0	0	0.0	-1	0.0	1	0.0	0	0.0
					3561	KAISER	0	0.0	0	0.0	-2	0.0	2	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	-1	0.0	1	0.0	0	0.0
					TITLE I-PINE SPRING ES YR#2 Total		0	0.0	0	0.0	16,957	0.0	19,125	0.0	0	0.0
				664834	TITLE I-PROVIDENCE ES YR#2											
					2000	HRLY TEACHER	0	0.0	0	0.0	32,586	0.0	7,919	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	8,028	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	2,493	0.0	1,219	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	528	0.0	2,535	0.0	0	0.0
					TITLE I-PROVIDENCE ES YR#2 Total		0	0.0	0	0.0	35,607	0.0	19,701	0.0	0	0.0
				664835	TITLE I-RIVERSIDE ES YR#2											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	7,791	0.0	725	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	27,114	0.0	18,589	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	6,099	0.0	750	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	2,542	0.0	1,479	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	2,900	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	0	0.0	1,138	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	4,115	0.0	0	0.0	0	0.0
					TITLE I-RIVERSIDE ES YR#2 Total		0	0.0	0	0.0	47,661	0.0	25,581	0.0	0	0.0
				664836	TITLE I-TIMBER LANE ES YR#2											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	2,382	0.0	678	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	10,440	0.0	3,257	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	1,155	0.0	3,938	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	7,686	0.0	728	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	1,475	0.0	606	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	7,957	0.0	143	0.0	0	0.0

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					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	13,035	0.0	0	0.0	0	0.0
					TITLE I-TIMBER LANE ES YR#2 Total		0	0.0	0	0.0	44,130	0.0	9,350	0.0	0	0.0
				664837	TITLE I-WASHINGTON MILL ES YR#2											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	533	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	10,507	0.0	3,157	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	2,537	0.0	1,311	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	998	0.0	342	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	2,370	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	6,200	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	2,988	0.0	12	0.0	0	0.0
					TITLE I-WASHINGTON MILL ES YR#2 Total		0	0.0	0	0.0	19,400	0.0	11,555	0.0	0	0.0
				664838	TITLE I-WESTLAWN ES YR#2											
					1500	OVERTIME	0	0.0	0	0.0	6	0.0	-6	0.0	0	0.0
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	3,504	0.0	1,566	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	51,122	0.0	3,702	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	725	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	1,719	0.0	545	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	5,700	0.0	2,620	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	4,478	0.0	581	0.0	0	0.0
					3561	KAISER	0	0.0	0	0.0	32	0.0	-32	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	1	0.0	-1	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	11,041	0.0	1,751	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	1,994	0.0	-128	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	30,885	0.0	-5,315	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	1,150	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	3,300	0.0	4,275	0.0	0	0.0
					TITLE I-WESTLAWN ES YR#2 Total		0	0.0	0	0.0	114,932	0.0	10,403	0.0	0	0.0
				664839	TITLE I-WEYANOKE ES YR#2											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	1,295	0.0	1	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	8,431	0.0	6,526	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	3,279	0.0	4,940	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	10,746	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	1,715	0.0	879	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	10,112	0.0	1,191	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	6,232	0.0	97	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	447	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	521	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	3,760	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	1,050	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	750	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	97	0.0	0	0.0	0	0.0
					TITLE I-WEYANOKE ES YR#2 Total		0	0.0	0	0.0	44,674	0.0	17,395	0.0	0	0.0
				664840	TITLE I-WOODLAWN ES YR#2											

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					2000	HRLY TEACHER	0	0.0	0	0.0	14,336	0.0	2,903	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	7,684	0.0	422	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	1,685	0.0	254	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	84	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	9,085	0.0	218	0.0	0	0.0
					TITLE I-WOODLAWN ES YR#2 Total		0	0.0	0	0.0	32,873	0.0	3,797	0.0	0	0.0
				664841	TITLE I-WOODLEY HILLS ES YR#2											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	4,488	0.0	2,632	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	15,075	0.0	11,392	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	12,610	0.0	-573	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	5,217	0.0	0	0.0
					3500	VRS RETIREMENT	0	0.0	0	0.0	-16	0.0	16	0.0	0	0.0
					3501	ERFC RETIREMENT	0	0.0	0	0.0	-6	0.0	6	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	-1	0.0	1	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	2,119	0.0	1,225	0.0	0	0.0
					3540	STATE LIFE INSURNCE	0	0.0	0	0.0	-1	0.0	1	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	0	0.0	-22	0.0	22	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	-2	0.0	2	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	6,358	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	150	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	372	0.0	-372	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	6,200	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	596	0.0	1,404	0.0	0	0.0
					TITLE I-WOODLEY HILLS ES YR#2 Total		0	0.0	0	0.0	35,213	0.0	33,680	0.0	0	0.0
				664842	TITLE I-LONDON TOWNE ES YR#2											
					2000	HRLY TEACHER	0	0.0	0	0.0	13,870	0.0	1,502	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	1,745	0.0	2,581	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	4,054	0.0	1,763	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	1,505	0.0	447	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	2,637	0.0	258	0.0	0	0.0
					5020	TECHNICAL TRAINING	0	0.0	0	0.0	0	0.0	400	0.0	0	0.0
					TITLE I-LONDON TOWNE ES YR#2 Total		0	0.0	0	0.0	23,811	0.0	6,951	0.0	0	0.0
				664843	TITLE I-FORESTDALE ES YR#2											
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	8,690	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	1,402	0.0	-190	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	107	0.0	650	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	3,998	0.0	343	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	6,200	0.0	0	0.0
					TITLE I-FORESTDALE ES YR#2 Total		0	0.0	0	0.0	5,508	0.0	15,692	0.0	0	0.0
				664844	TITLE I-HERNDON ES YR#2											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	972	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	1,980	0.0	5,480	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	5,174	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	3,385	0.0	1	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					3520	SOCIAL SECURITY	0	0.0	0	0.0	410	0.0	816	0.0	0	0.0
					3562	AETNA MEDICAL	0	0.0	0	0.0	43	0.0	-43	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	2	0.0	-2	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	14,081	0.0	2,533	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	671	0.0	820	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	250	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	4,970	0.0	80	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	6,200	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	1,050	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	750	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	140	0.0	0	0.0
					TITLE I-HERNDON ES YR#2 Total		0	0.0	0	0.0	33,542	0.0	16,220	0.0	0	0.0
				664845	TITLE I-LORTON STATION ES YR#2											
					2000	HRLY TEACHER	0	0.0	0	0.0	21,639	0.0	11,409	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	11,424	0.0	6,819	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	2,529	0.0	1,395	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	4,037	0.0	8,947	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	2,912	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	71	0.0	-71	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	6,368	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	6,200	0.0	0	0.0	0	0.0
					5020	TECHNICAL TRAINING	0	0.0	0	0.0	1,050	0.0	600	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	750	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	11	0.0	1,189	0.0	0	0.0
					TITLE I-LORTON STATION ES YR#2 Total		0	0.0	0	0.0	47,710	0.0	39,569	0.0	0	0.0
				664846	TITLE I-ROSE HILL ES YR#2											
					2000	HRLY TEACHER	0	0.0	0	0.0	459	0.0	24,753	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	2,500	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	35	0.0	2,085	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	1,564	0.0	1,101	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	2,709	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	2,130	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	620	0.0	0	0.0
					TITLE I-ROSE HILL ES YR#2 Total		0	0.0	0	0.0	4,188	0.0	33,768	0.0	0	0.0
				664847	TITLE I-SLEEPY HOLLOW ES YR#2											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	777	0.0	1,627	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	12,463	0.0	11,618	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	1,042	0.0	1	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	1,033	0.0	889	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	1,734	0.0	419	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	388	0.0	312	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	534	0.0	366	0.0	0	0.0
					TITLE I-SLEEPY HOLLOW ES YR#2 Total		0	0.0	0	0.0	17,972	0.0	15,231	0.0	0	0.0
				664848	TITLE I-MASON CREST ES YR#2											



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	1,093	0.0	407	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	1,777	0.0	10,067	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	431	0.0	91	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	892	0.0	14	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	13,575	0.0	-1,605	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	1,273	0.0	658	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	52	0.0	0	0.0
					TITLE I-MASON CREST ES YR#2 Total		0	0.0	0	0.0	19,042	0.0	9,684	0.0	0	0.0
				664849	TITLE I-WOODBURN ES YR#2											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	1,752	0.0	2,702	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	13,632	0.0	4,655	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	1,405	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	2,147	0.0	2,313	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	2,268	0.0	228	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	1,380	0.0	659	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	759	0.0	1,121	0.0	0	0.0
					TITLE I-WOODBURN ES YR#2 Total		0	0.0	0	0.0	21,937	0.0	13,084	0.0	0	0.0
				664850	TITLE I-FOREST EDGE ES YR#2											
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	989	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	9,849	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	754	0.0	75	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	1,531	0.0	479	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	633	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	1,698	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	0	0.0	540	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	28	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	5,925	0.0	184	0.0	0	0.0
					TITLE I-FOREST EDGE ES YR#2 Total		0	0.0	0	0.0	18,059	0.0	4,626	0.0	0	0.0
				664851	TITLE I-LAKE ANNE ES YR#2											
					2000	HRLY TEACHER	0	0.0	0	0.0	6,787	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	5,636	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	950	0.0	1	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	8,951	0.0	14,075	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	16,979	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	6,800	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	199	0.0	239	0.0	0	0.0
					TITLE I-LAKE ANNE ES YR#2 Total		0	0.0	0	0.0	46,303	0.0	15,814	0.0	0	0.0
				664885	TITLE I-BAILEYS UPPER ES YR#2											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	12,880	0.0	17,470	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	700	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	1,021	0.0	1,354	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	1,431	0.0	10,298	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	1,550	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	3,100	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	11,629	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	751	0.0	0	0.0
					TITLE I-BAILEYS UPPER ES YR#2 Total		0	0.0	0	0.0	30,060	0.0	32,724	0.0	0	0.0
				664886	TITLE I-SPRINGFIELD ESTATES ES YR#2											
					2000	HRLY TEACHER	0	0.0	0	0.0	12,218	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	24,794	0.0	-2,307	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	7,724	0.0	1,149	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	3,008	0.0	326	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	-352	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	2,462	0.0	-4	0.0	0	0.0
					TITLE I-SPRINGFIELD ESTATES ES YR#2 Total		0	0.0	0	0.0	49,854	0.0	-836	0.0	0	0.0
				664887	TITLE I-COATES ES YR#2											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	626	0.0	1	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	7,413	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	1,639	0.0	1,862	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	6,427	0.0	24	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	615	0.0	713	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	2,298	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	338	0.0	1	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	4,260	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	1,725	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	10	0.0	1	0.0	0	0.0
					TITLE I-COATES ES YR#2 Total		0	0.0	0	0.0	17,939	0.0	10,014	0.0	0	0.0
				664888	TITLE I-CENTRE RIDGE ES YR#2											
					2000	HRLY TEACHER	0	0.0	0	0.0	7,986	0.0	8,024	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	1,157	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	823	0.0	626	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	5,217	0.0	557	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	1,073	0.0	793	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	2,939	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	6,799	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	330	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	3,050	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	750	0.0	150	0.0	0	0.0
					TITLE I-CENTRE RIDGE ES YR#2 Total		0	0.0	0	0.0	22,648	0.0	17,626	0.0	0	0.0
				664889	TITLE I-SARATOGA ES YR#2											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	1,464	0.0	-214	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	8,498	0.0	10,751	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	506	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	689	0.0	823	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	7,201	0.0	2,606	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	3,436	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	146	0.0	454	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	22,010	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	6,200	0.0	3,000	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	622	0.0	0	0.0
					TITLE I-SARATOGA ES YR#2 Total		0	0.0	0	0.0	50,150	0.0	18,042	0.0	0	0.0
				664891	TITLE I-CLEARVIEW ES YR#2											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	2,020	0.0	286	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	8,118	0.0	5,476	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	2,230	0.0	4,331	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	2,812	0.0	100	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	1,006	0.0	759	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	3,251	0.0	268	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	510	0.0	290	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	43	0.0	-43	0.0	0	0.0
					TITLE I-CLEARVIEW ES YR#2 Total		0	0.0	0	0.0	19,990	0.0	11,467	0.0	0	0.0
				664910	TITLE I-ANNANDALE TERRACE ES											
					2000	HRLY TEACHER	0	0.0	34,534	0.0	15,085	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	2,496	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	10,908	0.0	-456	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	3,476	0.0	1,310	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	2,796	0.0	0	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	370	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	7,286	0.0	0	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	325	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	782	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	21,118	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	3,808	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	5,500	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	620	0.0	269	0.0	0	0.0	0	0.0
					TITLE I-ANNANDALE TERRACE ES Total		0	0.0	86,022	0.0	24,205	0.0	0	0.0	0	0.0
				664911	TITLE I-BAILEYS ES											
					2000	HRLY TEACHER	0	0.0	23,395	0.0	6,030	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	2,269	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	6,746	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	2,479	0.0	462	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	65,062	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	696	0.0	0	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	222	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-BAILEYS ES Total		0	0.0	100,868	0.0	6,492	0.0	0	0.0	0	0.0
				664912	TITLE I-BEECH TREE ES											
					1500	OVERTIME	0	0.0	11	0.0	-11	0.0	0	0.0	0	0.0
					1522	BUS DRVR - FIELD TRIP	0	0.0	1,596	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	7,470	0.0	13,546	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	2,103	0.0	1,673	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					2030	SUBS TRAINING	0	0.0	6,882	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	1,260	0.0	1,163	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	14,910	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	6,200	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-BEECH TREE ES Total		0	0.0	40,432	0.0	16,371	0.0	0	0.0	0	0.0
				664913	TITLE I-BELVEDERE ES											
					1522	BUS DRVR - FIELD TRIP	0	0.0	2,012	0.0	233	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	7,641	0.0	561	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	841	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	18,336	0.0	414	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	2,049	0.0	75	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	27	0.0	-27	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	2	0.0	-2	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	2,641	0.0	1,250	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	201	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	23,187	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	2,571	0.0	0	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-BELVEDERE ES Total		0	0.0	59,595	0.0	2,504	0.0	0	0.0	0	0.0
				664914	TITLE I-BRADDOCK ES											
					2000	HRLY TEACHER	0	0.0	9,395	0.0	15,575	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	3,104	0.0	0	0.0	0	0.0
					2005	HRLY INSTRL ASSIST	0	0.0	0	0.0	2,072	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	1,984	0.0	3,916	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	6,770	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	1,387	0.0	1,887	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	39,088	0.0	2,414	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	14,022	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	523	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	102	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	35,000	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	10,700	0.0	0	0.0	0	0.0	0	0.0
					5020	TECHNICAL TRAINING	0	0.0	1,200	0.0	0	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	388	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-BRADDOCK ES Total		0	0.0	106,537	0.0	42,990	0.0	0	0.0	0	0.0
				664915	TITLE I-BREN MAR PARK ES											
					2000	HRLY TEACHER	0	0.0	5,355	0.0	-1,169	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	2,155	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	4,298	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	903	0.0	-89	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	10,239	0.0	479	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	570	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	3,779	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	624	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4041	TECHNICAL EQUIP NON CAP	0	0.0	27,154	0.0	3,930	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	70	0.0	0	0.0	0	0.0	0	0.0
				664916	TITLE I-BREN MAR PARK ES Total		0	0.0	55,147	0.0	3,151	0.0	0	0.0	0	0.0
					TITLE I-BROOKFIELD ES											
					1522	BUS DRVR - FIELD TRIP	0	0.0	747	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	33,000	0.0	17,981	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	15,852	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	3,737	0.0	1,376	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	2,510	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	16,100	0.0	6,200	0.0	0	0.0	0	0.0
					TITLE I-BROOKFIELD ES Total		0	0.0	69,436	0.0	28,067	0.0	0	0.0	0	0.0
				664917	TITLE I-BUCKNELL ES											
					2000	HRLY TEACHER	0	0.0	1,960	0.0	13,250	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	12,364	0.0	1,537	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	1,494	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	1,194	0.0	1,131	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	1,738	0.0	4,755	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	3,358	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	3,360	0.0	0	0.0	0	0.0
					TITLE I-BUCKNELL ES Total		0	0.0	18,749	0.0	27,391	0.0	0	0.0	0	0.0
				664918	TITLE I-CAMERON ES											
					2000	HRLY TEACHER	0	0.0	10,285	0.0	8,920	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	5,782	0.0	3,503	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	1,186	0.0	950	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	8,154	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	450	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	17,040	0.0	0	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	47	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-CAMERON ES Total		0	0.0	42,944	0.0	13,373	0.0	0	0.0	0	0.0
				664919	TITLE I-CRESTWOOD ES											
					2000	HRLY TEACHER	0	0.0	16,623	0.0	0	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	2,511	0.0	121	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	1,464	0.0	9	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	7,833	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	16,900	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	6,200	0.0	0	0.0	0	0.0	0	0.0
					5020	TECHNICAL TRAINING	0	0.0	50	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	1,923	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	4,000	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-CRESTWOOD ES Total		0	0.0	57,503	0.0	130	0.0	0	0.0	0	0.0
				664920	TITLE I-DANIELS RUN ES											
					2000	HRLY TEACHER	0	0.0	588	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	1,295	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	144	0.0	0	0.0	0	0.0	0	0.0

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					4000	INSTRUCTL SUPPLIES	0	0.0	3,979	0.0	3,511	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	1,345	0.0	170	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	119	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	17,460	0.0	0	0.0	0	0.0	0	0.0
					5020	TECHNICAL TRAINING	0	0.0	3,080	0.0	0	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	32	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-DANIELS RUN ES Total		0	0.0	28,041	0.0	3,681	0.0	0	0.0	0	0.0
				664921	TITLE I-DOGWOOD ES											
					2000	HRLY TEACHER	0	0.0	0	0.0	19,210	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	1,755	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	13,643	0.0	2,253	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	8,395	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	1,686	0.0	1,775	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	0	0.0	0	0.0	47	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	3	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	4,265	0.0	1,388	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	264	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	257	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	88,893	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	11,150	0.0	0	0.0	0	0.0
					5020	TECHNICAL TRAINING	0	0.0	5,912	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	915	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-DOGWOOD ES Total		0	0.0	123,973	0.0	37,837	0.0	0	0.0	0	0.0
				664922	TITLE I-GARFIELD ES											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	1,093	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	14,519	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	1,008	0.0	1,168	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	6,418	0.0	100	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	568	0.0	1,208	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	698	0.0	223	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	710	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	5,700	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-GARFIELD ES Total		0	0.0	15,102	0.0	18,310	0.0	0	0.0	0	0.0
				664923	TITLE I-GLEN FOREST ES											
					1522	BUS DRVR - FIELD TRIP	0	0.0	1,020	0.0	1,175	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	21,075	0.0	32,234	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	3,978	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	9,305	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	2,324	0.0	2,770	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	2,247	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	655	0.0	1,165	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	42,703	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	3,100	0.0	638	0.0	0	0.0	0	0.0
					5020	TECHNICAL TRAINING	0	0.0	600	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5022	PROFL DEVELOPMENT	0	0.0	1,050	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	750	0.0	0	0.0	0	0.0	0	0.0
				664924	TITLE I-GLEN FOREST ES Total		0	0.0	84,828	0.0	41,960	0.0	0	0.0	0	0.0
					TITLE I-GRAHAM ROAD ES											
					1522	BUS DRVR - FIELD TRIP	0	0.0	3,255	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	18,521	0.0	9,392	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	794	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	34,993	0.0	173	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	1,395	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	3,904	0.0	732	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	20,566	0.0	640	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	674	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	1,426	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	700	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	11,860	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	6,200	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	1,853	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-GRAHAM ROAD ES Total		0	0.0	104,014	0.0	13,063	0.0	0	0.0	0	0.0
				664925	TITLE I-GROVETON ES											
					1522	BUS DRVR - FIELD TRIP	0	0.0	2,254	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	29,686	0.0	5,065	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	2,271	0.0	387	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	2,012	0.0	0	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	30	0.0	0	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	336	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	1,703	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	93,602	0.0	0	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	77	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-GROVETON ES Total		0	0.0	131,972	0.0	5,453	0.0	0	0.0	0	0.0
				664926	TITLE I-HOLLIN MEADOWS ES											
					1522	BUS DRVR - FIELD TRIP	0	0.0	1,213	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	7,375	0.0	2,128	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	3,421	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	826	0.0	163	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	4,783	0.0	1,810	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	16,800	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-HOLLIN MEADOWS ES Total		0	0.0	34,417	0.0	4,101	0.0	0	0.0	0	0.0
				664927	TITLE I-HUTCHISON ES											
					1522	BUS DRVR - FIELD TRIP	0	0.0	8,691	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	78,692	0.0	21,758	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	2,642	0.0	4,248	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	6,222	0.0	1,989	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	15,201	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	138	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4042	SOFTWARE NON CAP	0	0.0	49,393	0.0	0	0.0	0	0.0	0	0.0
					5020	TECHNICAL TRAINING	0	0.0	400	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	2,100	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	1,500	0.0	0	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	407	0.0	64	0.0	0	0.0	0	0.0
					TITLE I-HUTCHISON ES Total		0	0.0	165,386	0.0	28,058	0.0	0	0.0	0	0.0
				664928	TITLE I-HYBLA VALLEY ES											
					1522	BUS DRVR - FIELD TRIP	0	0.0	7,745	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	92,768	0.0	12,973	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	7,097	0.0	993	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	85,007	0.0	0	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	2,493	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	2,181	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	47,570	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	31,200	0.0	0	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	343	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-HYBLA VALLEY ES Total		0	0.0	276,403	0.0	13,966	0.0	0	0.0	0	0.0
				664929	TITLE I-LYNBROOK ES											
					1522	BUS DRVR - FIELD TRIP	0	0.0	627	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	7,112	0.0	14,097	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	18,667	0.0	4,788	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	2,358	0.0	-1,554	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	2,153	0.0	1,326	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	9,667	0.0	11,770	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	570	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	3,415	0.0	323	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	3,775	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	71,813	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	6,200	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-LYNBROOK ES Total		0	0.0	126,357	0.0	30,750	0.0	0	0.0	0	0.0
				664930	TITLE I-MOUNT EAGLE ES											
					2000	HRLY TEACHER	0	0.0	1,666	0.0	6,928	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	971	0.0	1,517	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	4,647	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	557	0.0	646	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	5,850	0.0	3,340	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	390	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	3,685	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	28	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	1,189	0.0	0	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	2,906	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	35,500	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	100	0.0	0	0.0	0	0.0
					TITLE I-MOUNT EAGLE ES Total		0	0.0	57,388	0.0	12,532	0.0	0	0.0	0	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
				664931	TITLE I-MT VERNON WOODS ES											
					1522	BUS DRVR - FIELD TRIP	0	0.0	8,045	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	16,933	0.0	18,799	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	1,295	0.0	1,438	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	14,293	0.0	10	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	56	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	1,927	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	1,618	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	1,926	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	1,217	0.0	556	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	25,785	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	1,900	0.0	2,500	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	537	0.0	0	0.0	0	0.0	0	0.0
						TITLE I-MT VERNON WOODS ES Total	0	0.0	73,915	0.0	24,921	0.0	0	0.0	0	0.0
				664932	TITLE I-PARKLWAN ES											
					1522	BUS DRVR - FIELD TRIP	0	0.0	1,242	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	3,542	0.0	11,252	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	14,707	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	1,393	0.0	861	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	42,890	0.0	0	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	720	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	339	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	21,300	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	6,200	0.0	15,000	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	951	0.0	28	0.0	0	0.0	0	0.0
						TITLE I-PARKLWAN ES Total	0	0.0	93,284	0.0	27,141	0.0	0	0.0	0	0.0
				664933	TITLE I-PINE SPRING ES											
					2000	HRLY TEACHER	0	0.0	13,146	0.0	11,977	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	3,764	0.0	1,993	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	2,245	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	1,465	0.0	1,069	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	10,650	0.0	0	0.0	0	0.0	0	0.0
						TITLE I-PINE SPRING ES Total	0	0.0	31,270	0.0	15,039	0.0	0	0.0	0	0.0
				664934	TITLE I-PROVIDENCE ES											
					2000	HRLY TEACHER	0	0.0	28,104	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	8,714	0.0	580	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	2,749	0.0	44	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	1,024	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	6,200	0.0	0	0.0	0	0.0	0	0.0
						TITLE I-PROVIDENCE ES Total	0	0.0	46,791	0.0	624	0.0	0	0.0	0	0.0
				664935	TITLE I-RIVERSIDE ES											
					1522	BUS DRVR - FIELD TRIP	0	0.0	7,091	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	40,731	0.0	28,329	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	6,073	0.0	2,831	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					2030	SUBS TRAINING	0	0.0	0	0.0	99	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	3,580	0.0	2,391	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	3,824	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-RIVERSIDE ES Total		0	0.0	61,300	0.0	33,650	0.0	0	0.0	0	0.0
				664936	TITLE I-TIMBER LANE ES											
					2000	HRLY TEACHER	0	0.0	12,459	0.0	718	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	5,996	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	5,379	0.0	996	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	1,823	0.0	131	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	14,389	0.0	4,510	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	604	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	3,760	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	3,380	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-TIMBER LANE ES Total		0	0.0	43,426	0.0	10,720	0.0	0	0.0	0	0.0
				664937	TITLE I-WASHINGTON MILL ES											
					2000	HRLY TEACHER	0	0.0	13,610	0.0	7,861	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	3,372	0.0	-1,206	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	7,101	0.0	-861	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	1,842	0.0	443	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	3,163	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	833	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	5,915	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	8,436	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-WASHINGTON MILL ES Total		0	0.0	44,272	0.0	6,237	0.0	0	0.0	0	0.0
				664938	TITLE I-WESTLAWN ES											
					1522	BUS DRVR - FIELD TRIP	0	0.0	3,198	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	22,158	0.0	23,604	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	2,287	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	3,936	0.0	3,655	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	5,203	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	2,394	0.0	2,260	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	3,212	0.0	0	0.0	588	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	39,760	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	2,650	0.0	6,200	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	6,300	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-WESTLAWN ES Total		0	0.0	88,810	0.0	38,006	0.0	588	0.0	0	0.0
				664939	TITLE I-WEYANOKE ES											
					1522	BUS DRVR - FIELD TRIP	0	0.0	1,620	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	15,201	0.0	13,958	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	13,000	0.0	5,516	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	12,949	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	3,146	0.0	1,490	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	8,150	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	2,697	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4012	REFERENCE BOOKS	0	0.0	2,608	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	386	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	18,460	0.0	0	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	188	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-WEYANOKE ES Total		0	0.0	78,404	0.0	20,965	0.0	0	0.0	0	0.0
				664940	TITLE I-WOODLAWN ES											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	738	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	51,643	0.0	26,736	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	1,294	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	5,872	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	4,400	0.0	2,144	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	17,235	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	80	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-WOODLAWN ES Total		0	0.0	79,229	0.0	30,912	0.0	0	0.0	0	0.0
				664941	TITLE I-WOODLEY HILLS ES											
					1522	BUS DRVR - FIELD TRIP	0	0.0	6,450	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	13,439	0.0	11,610	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	1,028	0.0	888	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	152	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	2,534	0.0	0	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	2,784	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	333	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	14,555	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	25,000	0.0	0	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	193	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-WOODLEY HILLS ES Total		0	0.0	63,684	0.0	15,283	0.0	0	0.0	0	0.0
				664942	TITLE I-LONDON TOWNE ES											
					1522	BUS DRVR - FIELD TRIP	0	0.0	698	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	12,940	0.0	8,524	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	4,055	0.0	3,904	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	6,344	0.0	100	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	1,742	0.0	958	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	11,290	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	8,223	0.0	0	0.0	0	0.0	0	0.0
					5020	TECHNICAL TRAINING	0	0.0	1,200	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-LONDON TOWNE ES Total		0	0.0	46,491	0.0	13,486	0.0	0	0.0	0	0.0
				664943	TITLE I-FORESTDALE ES											
					1522	BUS DRVR - FIELD TRIP	0	0.0	2,343	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	11,300	0.0	6,484	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	1,743	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	998	0.0	496	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	3,019	0.0	4,530	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	2,237	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	2,316	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4013	AUDIO VISUAL SUPPLIES	0	0.0	5,170	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	30,572	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	10,700	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-FORESTDALE ES Total		0	0.0	70,398	0.0	11,510	0.0	0	0.0	0	0.0
				664944	TITLE I-HERNDON ES											
					2000	HRLY TEACHER	0	0.0	12,602	0.0	12,092	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	652	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	3,346	0.0	3,247	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	705	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	1,324	0.0	1,173	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	9,502	0.0	2,851	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	69	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	656	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	193	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	22,365	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	6,200	0.0	0	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	131	0.0	35	0.0	0	0.0	0	0.0
					TITLE I-HERNDON ES Total		0	0.0	57,483	0.0	19,660	0.0	0	0.0	0	0.0
				664945	TITLE I-LORTON STATION ES											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	1,325	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	13,359	0.0	29,309	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	2,178	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	8,222	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	1,590	0.0	2,409	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	14,515	0.0	4,518	0.0	0	0.0	0	0.0
					4001	TEXTBOOKS	0	0.0	113	0.0	-113	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	4,555	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	6,200	0.0	0	0.0	4,378	0.0	0	0.0
					5020	TECHNICAL TRAINING	0	0.0	1,050	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	750	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-LORTON STATION ES Total		0	0.0	50,354	0.0	39,627	0.0	4,378	0.0	0	0.0
				664946	TITLE I-ROSE HILL ES											
					4000	INSTRUCTL SUPPLIES	0	0.0	4,242	0.0	8,438	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	1,217	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	23,500	0.0	0	0.0	0	0.0	0	0.0
					5020	TECHNICAL TRAINING	0	0.0	600	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-ROSE HILL ES Total		0	0.0	29,559	0.0	8,438	0.0	0	0.0	0	0.0
				664947	TITLE I-SLEEPY HOLLOW ES											
					1522	BUS DRVR - FIELD TRIP	0	0.0	1,451	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	6,034	0.0	11,523	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	976	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	3,009	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	761	0.0	882	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	11,337	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4012	REFERENCE BOOKS	0	0.0	1,008	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	213	0.0	0	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	66	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-SLEEPY HOLLOW ES Total		0	0.0	24,855	0.0	12,405	0.0	0	0.0	0	0.0
				664948	TITLE I-MASON CREST ES											
					1522	BUS DRVR - FIELD TRIP	0	0.0	1,371	0.0	-152	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	3,868	0.0	8,299	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	920	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	3,548	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	12,628	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	1,602	0.0	635	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	845	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-MASON CREST ES Total		0	0.0	24,783	0.0	8,782	0.0	0	0.0	0	0.0
				664949	TITLE I-WOODBURN ES											
					1522	BUS DRVR - FIELD TRIP	0	0.0	1,897	0.0	2,542	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	6,973	0.0	15,020	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	1,762	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	3,046	0.0	624	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	2,017	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	891	0.0	1,332	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	0	0.0	406	0.0	-406	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	21	0.0	-21	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	430	0.0	1,350	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	755	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	6,200	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-WOODBURN ES Total		0	0.0	22,635	0.0	22,203	0.0	0	0.0	0	0.0
				664985	TITLE I-BAILEYS UPPER ES											
					2000	HRLY TEACHER	0	0.0	15,897	0.0	16,872	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	1,216	0.0	1,291	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	25,553	0.0	2,000	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	13,491	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	4,995	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	2,572	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	73,130	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	4,124	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-BAILEYS UPPER ES Total		0	0.0	138,405	0.0	22,735	0.0	0	0.0	0	0.0
				664986	TITLE I-SPRINGFIELD ESTATES ES											
					2000	HRLY TEACHER	0	0.0	6,041	0.0	283	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	10,981	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	1,211	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	1,395	0.0	22	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	9,997	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	23	0.0	0	0.0	0	0.0	0	0.0
					5020	TECHNICAL TRAINING	0	0.0	2,025	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5086	ADMISSION FEES	0	0.0	0	0.0	812	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	900	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	102	0.0	-21	0.0	0	0.0	0	0.0
					TITLE I-SPRINGFIELD ESTATES ES Total		0	0.0	31,774	0.0	1,996	0.0	0	0.0	0	0.0
				664987	TITLE I-COATES ES											
					1522	BUS DRVR - FIELD TRIP	0	0.0	1,523	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	1,731	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	1,909	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	9,083	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	972	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	9,016	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	487	0.0	0	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	7,368	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	161	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	15,975	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	1,978	0.0	0	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	34	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-COATES ES Total		0	0.0	50,236	0.0	0	0.0	0	0.0	0	0.0
				664988	TITLE I-CENTRE RIDGE ES											
					2000	HRLY TEACHER	0	0.0	16,814	0.0	3,674	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	13,907	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	2,350	0.0	281	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	41,677	0.0	778	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	4,759	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	261	0.0	0	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	63	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-CENTRE RIDGE ES Total		0	0.0	79,830	0.0	4,733	0.0	0	0.0	0	0.0
				664989	TITLE I-SARATOGA ES											
					1522	BUS DRVR - FIELD TRIP	0	0.0	3,045	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	23,532	0.0	0	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	469	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	992	0.0	100	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	1,912	0.0	8	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	7,292	0.0	-570	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	961	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	172	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	15,265	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	9,200	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	1,495	0.0	0	0.0	0	0.0	0	0.0
					5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	570	0.0	570	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	14	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-SARATOGA ES Total		0	0.0	64,919	0.0	107	0.0	0	0.0	0	0.0
				664991	TITLE I-CLEARVIEW ES											
					1522	BUS DRVR - FIELD TRIP	0	0.0	2,581	0.0	712	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
				2000	HRLY TEACHER	0	0.0	27,660	0.0	4,753	0.0	0	0.0	0	0.0	
				2011	HRLY PARENT LIAISON	0	0.0	11,997	0.0	550	0.0	0	0.0	0	0.0	
				3520	SOCIAL SECURITY	0	0.0	2,900	0.0	406	0.0	0	0.0	0	0.0	
				4000	INSTRUCTL SUPPLIES	0	0.0	1,588	0.0	914	0.0	0	0.0	0	0.0	
				4003	COMPUTER SUPPLIES	0	0.0	1,123	0.0	0	0.0	0	0.0	0	0.0	
				4012	REFERENCE BOOKS	0	0.0	276	0.0	0	0.0	0	0.0	0	0.0	
				4019	SPECIAL FUNCTIONS	0	0.0	297	0.0	0	0.0	0	0.0	0	0.0	
				4041	TECHNICAL EQUIP NON CAP	0	0.0	12,780	0.0	0	0.0	0	0.0	0	0.0	
				4042	SOFTWARE NON CAP	0	0.0	6,200	0.0	0	0.0	0	0.0	0	0.0	
				7040	FOOD PRODUCTS	0	0.0	160	0.0	0	0.0	0	0.0	0	0.0	
				TITLE I-CLEARVIEW ES Total		0	0.0	67,561	0.0	7,335	0.0	0	0.0	0	0.0	
				PROF LEARNING & FAMILY ENGAGEMENT Total		0	0.0	15,790,270	165.5	24,781,310	192.5	26,370,552	192.5	20,019,111	179.2	
		0668	CE-SCHOOL SUPPORT													
			668103	CE-TITLE II-A SCHOOL SUPPORT ES												
				1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	28,340	0.0	0	0.0	0	0.0	
				3500	VRS RETIREMENT	0	0.0	0	0.0	4,625	0.0	0	0.0	0	0.0	
				3501	ERFC RETIREMENT	0	0.0	0	0.0	1,768	0.0	0	0.0	0	0.0	
				3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	349	0.0	0	0.0	0	0.0	
				3520	SOCIAL SECURITY	0	0.0	0	0.0	2,058	0.0	0	0.0	0	0.0	
				3540	STATE LIFE INSURNCE	0	0.0	0	0.0	269	0.0	0	0.0	0	0.0	
				3560	HEALTH CHOICE	0	0.0	0	0.0	2,690	0.0	0	0.0	0	0.0	
				3566	AETNA DENTAL	0	0.0	0	0.0	97	0.0	0	0.0	0	0.0	
				CE-TITLE II-A SCHOOL SUPPORT ES Total		0	0.0	0	0.0	40,196	0.0	0	0.0	0	0.0	
				CE-SCHOOL SUPPORT Total		0	0.0	0	0.0	40,196	0.0	0	0.0	0	0.0	
				CHIEF EQUITY OFFICE Total		0	0.0	17,410,503	167.5	26,975,711	195.5	29,986,245	200.0	22,399,888	186.7	
		CS	CHIEF OF STAFF													
			0003	CHIEF OF STAFF OFFICE												
				003001	CS-APQC PROJECT											
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	121	0.0	0	0.0	0	0.0
				CS-APQC PROJECT Total		0	0.0	0	0.0	121	0.0	0	0.0	0	0.0	
				CHIEF OF STAFF OFFICE Total		0	0.0	0	0.0	121	0.0	0	0.0	0	0.0	
			0637	CS OCCR-NEWS INFORMATION & CRISIS												
				637500	CS OCCR NI&C-CABLE COMMUNICATIONS											
					1083	BUSINESS SPECIALIST	0	0.0	113,876	0.0	0	2.0	0	0.0	0	0.0
					1087	TECH SPECIALIST	0	0.0	405,756	0.0	0	3.0	0	0.0	0	0.0
					1090	TECHNICIAN	0	0.0	53,622	0.0	0	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	0	0.0	84,029	0.0	0	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	0	0.0	32,098	0.0	0	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	6,362	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	40,935	0.0	0	0.0	0	0.0	0	0.0
					3540	STATE LIFE INSURNCE	0	0.0	5,445	0.0	0	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	29,998	0.0	0	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	0	0.0	33,850	0.0	0	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	4,111	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
					CS OCCR NI&C-CABLE COMMUNICATIONS Total	0	0.0	810,081	0.0	0	5.0	0	0.0	0	0.0
					CS OCCR-NEWS INFORMATION & CRISIS Total	0	0.0	810,081	0.0	0	5.0	0	0.0	0	0.0
			0638		CS OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG										
				638500	CS OCCR CE&SE-CABLE COMMUNICATIONS										
					1083 BUSINESS SPECIALIST	0	0.0	54,433	0.0	0	1.0	0	0.0	0	0.0
					1087 TECH SPECIALIST	0	0.0	85,035	0.0	0	1.0	0	0.0	0	0.0
					3500 VRS RETIREMENT	0	0.0	20,463	0.0	0	0.0	0	0.0	0	0.0
					3501 ERFC RETIREMENT	0	0.0	7,817	0.0	0	0.0	0	0.0	0	0.0
					3504 VRS RETIREE MEDICAL	0	0.0	1,549	0.0	0	0.0	0	0.0	0	0.0
					3520 SOCIAL SECURITY	0	0.0	10,200	0.0	0	0.0	0	0.0	0	0.0
					3540 STATE LIFE INSURNCE	0	0.0	1,326	0.0	0	0.0	0	0.0	0	0.0
					3560 HEALTH CHOICE	0	0.0	10,032	0.0	0	0.0	0	0.0	0	0.0
					3566 AETNA DENTAL	0	0.0	647	0.0	0	0.0	0	0.0	0	0.0
					CS OCCR CE&SE-CABLE COMMUNICATIONS Total	0	0.0	191,503	0.0	0	2.0	0	0.0	0	0.0
					CS OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG Total	0	0.0	191,503	0.0	0	2.0	0	0.0	0	0.0
			0690		CS-COMMUNICATION & COMMUNITY RELATIONS										
				690350	CS OCCR EXPANDING VISIONS SUPPORT										
					1083 BUSINESS SPECIALIST	73,922	1.0	0	0.0	0	0.0	0	0.0	0	0.0
					3500 VRS RETIREMENT	10,393	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3501 ERFC RETIREMENT	4,140	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3504 VRS RETIREE MEDICAL	784	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520 SOCIAL SECURITY	5,508	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3540 STATE LIFE INSURNCE	644	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3562 AETNA MEDICAL	6,808	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3566 AETNA DENTAL	361	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000 INSTRUCTL SUPPLIES	3,713	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5000 LOCAL TRAVEL	292	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					CS OCCR EXPANDING VISIONS SUPPORT Total	106,564	1.0	0	0.0	0	0.0	0	0.0	0	0.0
				690582	COMMUNICATIONS-COX COMMUNICATIONS YR3										
					1083 BUSINESS SPECIALIST	90,797	1.0	0	1.0	0	0.0	0	0.0	0	0.0
					1090 TECHNICIAN	31,330	1.0	0	1.0	0	0.0	0	0.0	0	0.0
					3500 VRS RETIREMENT	17,952	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3501 ERFC RETIREMENT	7,150	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3504 VRS RETIREE MEDICAL	1,353	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520 SOCIAL SECURITY	8,874	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3540 STATE LIFE INSURNCE	1,111	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3561 KAISER	4,334	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3566 AETNA DENTAL	117	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					COMMUNICATIONS-COX COMMUNICATIONS YR3 Total	163,019	2.0	0	2.0	0	0.0	0	0.0	0	0.0
					CS-COMMUNICATION & COMMUNITY RELATIONS Total	269,583	3.0	0	2.0	0	0.0	0	0.0	0	0.0
					CHIEF OF STAFF Total	269,583	3.0	1,001,585	2.0	121	7.0	0	0.0	0	0.0
		DS			DEPUTY SUPERINTENDENT										
			0613		STUDENT ACTIVITIES										
				613350	DS-COCA COLA SCOREBOARD										



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	390	0.0	0	0.0	0	0.0
				5505	OTHER SVCS CONTRACT	13,983	0.0	841	0.0	16,967	0.0	23,905	0.0	0	0.0
				DS-COCA COLA SCOREBOARD Total		13,983	0.0	841	0.0	17,357	0.0	23,905	0.0	0	0.0
			613550	DS-AYPN GRANT											
				5022	PROFL DEVELOPMENT	0	0.0	0	0.0	122	0.0	0	0.0	0	0.0
				DS-AYPN GRANT Total		0	0.0	0	0.0	122	0.0	0	0.0	0	0.0
			STUDENT ACTIVITIES Total			13,983	0.0	841	0.0	17,478	0.0	23,905	0.0	0	0.0
		0616	DS SCHOOL SUPPORT												
			616103	DS-TITLE II-A SCHOOL SUPPORT ES											
				1082	INSTRUCTIONAL SPECIALIST	0	0.0	319,062	0.0	311,736	3.0	0	0.0	0	0.0
				2000	HRLY TEACHER	0	0.0	567,229	0.0	0	0.0	0	0.0	0	0.0
				2030	SUBS TRAINING	0	0.0	56,262	0.0	0	0.0	0	0.0	0	0.0
				3500	VRS RETIREMENT	0	0.0	46,774	0.0	50,875	0.0	0	0.0	0	0.0
				3501	ERFC RETIREMENT	0	0.0	17,867	0.0	19,452	0.0	0	0.0	0	0.0
				3504	VRS RETIREE MEDICAL	0	0.0	3,542	0.0	3,834	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0.0	71,335	0.0	23,026	0.0	0	0.0	0	0.0
				3540	STATE LIFE INSURNCE	0	0.0	3,031	0.0	2,962	0.0	0	0.0	0	0.0
				3560	HEALTH CHOICE	0	0.0	22,758	0.0	23,613	0.0	0	0.0	0	0.0
				3561	KAISER	0	0.0	35	0.0	0	0.0	0	0.0	0	0.0
				3562	AETNA MEDICAL	0	0.0	665	0.0	0	0.0	0	0.0	0	0.0
				3566	AETNA DENTAL	0	0.0	980	0.0	861	0.0	0	0.0	0	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	2,454	0.0	0	0.0	0	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	65,406	0.0	382,226	0.0	0	0.0	0	0.0	0	0.0
				DS-TITLE II-A SCHOOL SUPPORT ES Total		65,406	0.0	1,494,222	0.0	436,361	3.0	0	0.0	0	0.0
			616106	DS-TITLE II-A SCH SPT SECONDARY SCH NSB											
				1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	3.0	0	0.0	0	0.0	0	0.0
				2000	HRLY TEACHER	0	0.0	0	0.0	115	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0.0	0	0.0	9	0.0	0	0.0	0	0.0
				DS-TITLE II-A SCH SPT SECONDARY SCH NSB Total		0	0.0	0	3.0	124	0.0	0	0.0	0	0.0
			DS SCHOOL SUPPORT Total			65,406	0.0	1,494,222	3.0	436,485	3.0	0	0.0	0	0.0
			DEPUTY SUPERINTENDENT Total			79,389	0.0	1,495,063	3.0	453,963	3.0	23,905	0.0	0	0.0
		FC	DEPT OF FACILITIES & TRANSPORTATION SVCS												
			0925	DFCS - OFFICE OF FACILITIES MANAGEMENT											
				925560	DFCS-COCA COLA SCOREBOARD										
				5505	OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	190	0.0	0	0.0
				DFCS-COCA COLA SCOREBOARD Total		0	0.0	0	0.0	0	0.0	190	0.0	0	0.0
			960202	DFCS - SCHOOL SECURITY EQUIPMENT											
				6580	FACILITY MODIFICATN	2,563	0.0	93,600	0.0	70,800	0.0	78,698	0.0	0	0.0
				DFCS - SCHOOL SECURITY EQUIPMENT Total		2,563	0.0	93,600	0.0	70,800	0.0	78,698	0.0	0	0.0
			DFCS - OFFICE OF FACILITIES MANAGEMENT Total			2,563	0.0	93,600	0.0	70,800	0.0	78,888	0.0	0	0.0
			DEPT OF FACILITIES & TRANSPORTATION SVCS Total			2,563	0.0	93,600	0.0	70,800	0.0	78,888	0.0	0	0.0
		FN	DEPARTMENT OF FINANCIAL SERVICES												
			0855	OFFICE OF BUDGET SERVICES (DFNS)											
				855560	DFNS-GRANTS RESERVE										

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	6,171,573	0.0	6,000,000	0.0
					DFNS-GRANTS RESERVE Total		0	0.0	0	0.0	0	0.0	6,171,573	0.0	6,000,000	0.0
				855561	DFNS-GRANTS RESIDUAL EQUITY											
					1103	TCHR MS	0	0.0	0	0.0	0	0.0	-41,298	0.0	0	0.0
					3500	VRS RETIREMENT	0	0.0	0	0.0	0	0.0	-4,878	0.0	0	0.0
					3501	ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	-1,777	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	-369	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	-7,081	0.0	0	0.0
					3540	STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	-290	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	0	0.0	0	0.0	-3,557	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	0	0.0	-211	0.0	0	0.0
					5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	819,078	0.0	0	0.0
					DFNS-GRANTS RESIDUAL EQUITY Total		0	0.0	0	0.0	0	0.0	759,618	0.0	0	0.0
					OFFICE OF BUDGET SERVICES (DFNS) Total		0	0.0	0	0.0	0	0.0	6,931,191	0.0	6,000,000	0.0
			0858	CITY OF FAIRFAX												
				858004	PROVIDENCE ES-REIMBURSABLE PURCHASES											
					4000	INSTRUCTL SUPPLIES	3,027	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	1,693	0.0	0	0.0	0	0.0	28,001	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	33,244	0.0	37,448	0.0	30,582	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	1,620	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	903	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					PROVIDENCE ES-REIMBURSABLE PURCHASES Total		38,867	0.0	39,068	0.0	30,582	0.0	28,001	0.0	0	0.0
				858005	DANIELS RUN ES-REIMBURSABLE PURCHASES											
					4007	ADDL EQUIP <\$5000	440	0.0	0	0.0	0	0.0	26,000	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	37,990	0.0	27,247	0.0	31,995	0.0	3,728	0.0	0	0.0
					DANIELS RUN ES-REIMBURSABLE PURCHASES Total		38,430	0.0	27,247	0.0	31,995	0.0	29,728	0.0	0	0.0
				858006	LANIER MS-REIMBURSABLE PURCHASES											
					4000	INSTRUCTL SUPPLIES	9,146	0.0	0	0.0	41,600	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	93,600	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	23,245	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					LANIER MS-REIMBURSABLE PURCHASES Total		32,391	0.0	0	0.0	41,600	0.0	93,600	0.0	0	0.0
				858007	FAIRFAX HS-REIMBURSABLE PURCHASES											
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	43,702	0.0	0	0.0
					FAIRFAX HS-REIMBURSABLE PURCHASES Total		0	0.0	0	0.0	0	0.0	43,702	0.0	0	0.0
					CITY OF FAIRFAX Total		109,688	0.0	66,316	0.0	104,177	0.0	195,031	0.0	0	0.0
			0861	OFFICE OF FINANCE (DFNS) - SYSTEMS												
				860500	DFNS-OTHER GRANTS & SELF-SUPPORTING											
					3560	HEALTH CHOICE	-32,935	0.0	-18,026	0.0	-23,063	0.0	0	0.0	0	0.0
					3561	KAISER	46	0.0	-3,722	0.0	-4,457	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	6,745	0.0	-5,839	0.0	-2,908	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	-1,254	0.0	-2,127	0.0	-1,784	0.0	0	0.0	0	0.0
					DFNS-OTHER GRANTS & SELF-SUPPORTING Total		-27,398	0.0	-29,714	0.0	-32,212	0.0	0	0.0	0	0.0
					OFFICE OF FINANCE (DFNS) - SYSTEMS Total		-27,398	0.0	-29,714	0.0	-32,212	0.0	0	0.0	0	0.0
			0965	OFFICE OF FOOD & NUTRITION SERVICES(FNS)												

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			965930	FOOD & NUTR SVC-EQUIPMENT ASSISTANCE											
				4017	FIXED ASSETS>5000	0	0.0	115,676	0.0	0	0.0	5,864	0.0	0	0.0
				FOOD & NUTR SVC-EQUIPMENT ASSISTANCE Total		0	0.0	115,676	0.0	0	0.0	5,864	0.0	0	0.0
				OFFICE OF FOOD & NUTRITION SERVICES(FNS) Total		0	0.0	115,676	0.0	0	0.0	5,864	0.0	0	0.0
			DEPARTMENT OF FINANCIAL SERVICES Total			82,290	0.0	152,278	0.0	71,965	0.0	7,132,086	0.0	6,000,000	0.0
	HR		DEPARTMENT OF HUMAN RESOURCES												
		0805	DHR-TALENT ACQUISITION AND MANAGEMENT												
			805803	TITLE II-A INSTRUCTIONAL EMPL SVS YR3											
				1083	BUSINESS SPECIALIST	64,859	1.0	68,208	1.0	70,937	1.0	76,368	1.0	80,341	1.0
				3500	VRS RETIREMENT	9,119	0.0	9,999	0.0	11,577	0.0	11,975	0.0	12,598	0.0
				3501	ERFC RETIREMENT	3,632	0.0	3,820	0.0	4,427	0.0	4,781	0.0	5,174	0.0
				3504	VRS RETIREE MEDICAL	687	0.0	757	0.0	873	0.0	916	0.0	964	0.0
				3520	SOCIAL SECURITY	4,962	0.0	5,218	0.0	5,427	0.0	5,842	0.0	6,148	0.0
				3540	STATE LIFE INSURNCE	565	0.0	648	0.0	674	0.0	726	0.0	763	0.0
				TITLE II-A INSTRUCTIONAL EMPL SVS YR3 Total		83,824	1.0	88,651	1.0	93,914	1.0	100,607	1.0	105,988	1.0
				DHR-TALENT ACQUISITION AND MANAGEMENT Total		83,824	1.0	88,651	1.0	93,914	1.0	100,607	1.0	105,988	1.0
		0831	DHR-SALARY SERVICES OVERSIGHT												
			830911	HR-STEM TEACHER RECRUITMENT											
				2509	SALARY SUPPLEMENT	35,000	0.0	66,000	0.0	50,000	0.0	0	0.0	0	0.0
				HR-STEM TEACHER RECRUITMENT Total		35,000	0.0	66,000	0.0	50,000	0.0	0	0.0	0	0.0
				DHR-SALARY SERVICES OVERSIGHT Total		35,000	0.0	66,000	0.0	50,000	0.0	0	0.0	0	0.0
			DEPARTMENT OF HUMAN RESOURCES Total			118,824	1.0	154,651	1.0	143,914	1.0	100,607	1.0	105,988	1.0
	IS		INSTRUCTIONAL SERVICES												
		0702	IS-PRE K-12 CURRICULUM AND INSTRUCTION												
			702602	IS PREK12 US GET2GREEN											
				4000	INSTRUCTL SUPPLIES	645	0.0	883	0.0	3,077	0.0	321	0.0	0	0.0
				IS PREK12 US GET2GREEN Total		645	0.0	883	0.0	3,077	0.0	321	0.0	0	0.0
			702605	IS-ASSESSMENT FOR LEARNING PROJECT											
				1082	INSTRUCTIONAL SPECIALIST	0	0.0	45,470	0.0	26,676	0.0	68,696	0.0	0	0.0
				2000	HRLY TEACHER	0	0.0	0	0.0	396	0.0	2,909	0.0	0	0.0
				2030	SUBS TRAINING	0	0.0	0	0.0	299	0.0	15,000	0.0	0	0.0
				3500	VRS RETIREMENT	0	0.0	6,388	0.0	5,085	0.0	6,896	0.0	0	0.0
				3501	ERFC RETIREMENT	0	0.0	2,440	0.0	1,944	0.0	3,521	0.0	0	0.0
				3504	VRS RETIREE MEDICAL	0	0.0	484	0.0	383	0.0	675	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0.0	3,408	0.0	2,282	0.0	5,068	0.0	0	0.0
				3540	STATE LIFE INSURNCE	0	0.0	414	0.0	296	0.0	534	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	432	0.0	0	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	0	0.0	34	0.0	0	0.0	586	0.0	0	0.0
				4019	SPECIAL FUNCTIONS	0	0.0	1,404	0.0	3,554	0.0	9,134	0.0	0	0.0
				5022	PROFL DEVELOPMENT	10,200	0.0	22,816	0.0	14,663	0.0	23,259	0.0	0	0.0
				5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	21,475	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	0	0.0	50,950	0.0	177,150	0.0	170,000	0.0	0	0.0
				IS-ASSESSMENT FOR LEARNING PROJECT Total		10,200	0.0	133,809	0.0	233,159	0.0	327,754	0.0	0	0.0
		702606	IS - COMMUNITY FOUNDATION GRANT												

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	212	0.0	788	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	3,251	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	249	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	493	0.0	16,107	0.0	0	0.0
					4001	TEXTBOOKS	0	0.0	0	0.0	0	0.0	1,700	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
					IS - COMMUNITY FOUNDATION GRANT Total		0	0.0	0	0.0	705	0.0	24,295	0.0	0	0.0
				702607	IS - DOMINION GET TO GREEN											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	6,450	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	3,550	0.0	0	0.0
					IS - DOMINION GET TO GREEN Total		0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
				702616	IS-GMU LAB SCHOOL PARTNERSHIP											
					1082	INSTRUCTIONAL SPECIALIST	0	1.0	0	1.0	0	1.0	0	1.0	0	1.0
					IS-GMU LAB SCHOOL PARTNERSHIP Total		0	1.0	0	1.0	0	1.0	0	1.0	0	1.0
				702617	IS-NORTHROP GRUMMAN STEM YS SUMM CAMP											
					1522	BUS DRVR - FIELD TRIP	6,719	0.0	210	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	69,065	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	5,283	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	1,751	0.0	494	0.0	569	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	30,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	470	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS-NORTHROP GRUMMAN STEM YS SUMM CAMP Total		113,289	0.0	704	0.0	569	0.0	0	0.0	0	0.0
				702618	TRAINING TEACHER EVALUATE											
					5022	PROFL DEVELOPMENT	12,118	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TRAINING TEACHER EVALUATE Total		12,118	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				702626	IS SCIENCE FAIR NORTHROP GRUMMAN											
					4000	INSTRUCTL SUPPLIES	3,880	0.0	0	0.0	10	0.0	12,204	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	126	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	4,240	0.0	5,721	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	7,389	0.0	3,366	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	149	0.0	0	0.0	0	0.0
					5020	TECHNICAL TRAINING	2,940	0.0	3,026	0.0	7,614	0.0	14,500	0.0	0	0.0
					5085	ACCREDITATION	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
					IS SCIENCE FAIR NORTHROP GRUMMAN Total		6,820	0.0	14,781	0.0	17,159	0.0	26,704	0.0	0	0.0
				702627	IS-PREK12 SMALL GRANTS											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
					IS-PREK12 SMALL GRANTS Total		0	0.0	0	0.0	0	0.0	501	0.0	0	0.0
				702628	IS-PREK12 SECONDARY KOREAN LANGUAGE											
					1103	TCHR MS	0	0.0	4,402	0.0	0	0.0	0	0.0	0	0.0
					1104	TCHR HS	0	0.0	22,008	0.0	36,240	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	61,866	0.0	0	0.0
					3500	VRS RETIREMENT	0	0.0	3,872	0.0	5,856	0.0	0	0.0	0	0.0

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					3501	ERFC RETIREMENT	0	0.0	1,479	0.0	2,239	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	293	0.0	441	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	1,872	0.0	2,590	0.0	4,733	0.0	0	0.0
					3540	STATE LIFE INSURNCE	0	0.0	251	0.0	341	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	5,823	0.0	7,171	0.0	0	0.0	0	0.0
					IS-PREK12 SECONDARY KOREAN LANGUAGE Total		0	0.0	40,000	0.0	54,878	0.0	66,599	0.0	0	0.0
				702629	IS-PREK12 ONLINE KOREAN LANGUAGE											
					2000	HRLY TEACHER	0	0.0	12,758	0.0	29,780	0.0	20,818	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	969	0.0	2,284	0.0	1,593	0.0	0	0.0
					IS-PREK12 ONLINE KOREAN LANGUAGE Total		0	0.0	13,727	0.0	32,064	0.0	22,410	0.0	0	0.0
				702630	IS-PREK12 GLOBAL KOREAN LANGUAGE PROGRAM											
					2000	HRLY TEACHER	0	0.0	14,589	0.0	6,280	0.0	15,825	0.0	0	0.0
					2013	AFTER SCHOOL PROGRAMS	0	0.0	0	0.0	3,397	0.0	34	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	405	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	723	0.0	480	0.0	2,871	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	1,176	0.0	0	0.0	2,451	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	98	0.0	0	0.0	2	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	180	0.0	42	0.0	228	0.0	0	0.0
					IS-PREK12 GLOBAL KOREAN LANGUAGE PROGRAM Total		0	0.0	16,766	0.0	10,199	0.0	21,816	0.0	0	0.0
				702631	IS - KOREAN FOR EDUCATORS											
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	2,400	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
					IS - KOREAN FOR EDUCATORS Total		0	0.0	0	0.0	0	0.0	3,400	0.0	0	0.0
				702651	IS COLLEGE NIGHT/FAIR											
					2008	HRLY PROFESSIONAL	23,599	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	1,805	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	-77	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	150	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	6,250	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5064	COLLEGE NIGHT MATLS	38,593	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6040	POLICE SERVICES-APP FUNDS	1,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	1,810	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS COLLEGE NIGHT/FAIR Total		73,346	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				702660	IS MS COURT TOURS -FFAX LAW FOUND GRANT											
					1522	BUS DRVR - FIELD TRIP	9,339	0.0	8,971	0.0	9,154	0.0	318	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	107	0.0	-107	0.0	0	0.0
					2030	SUBS TRAINING	4,388	0.0	3,409	0.0	2,820	0.0	467	0.0	0	0.0
					3520	SOCIAL SECURITY	336	0.0	260	0.0	216	0.0	-271	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	65	0.0	0	0.0	-65	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	4	0.0	0	0.0	-4	0.0	0	0.0
					IS MS COURT TOURS -FFAX LAW FOUND GRANT Total		14,063	0.0	12,709	0.0	12,296	0.0	338	0.0	0	0.0
				702661	GLOBAL CLASSROOM EDUC FOUND GRANT											
					4000	INSTRUCTL SUPPLIES	240	0.0	2,400	0.0	6	0.0	0	0.0	0	0.0

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					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	3,732	0.0	0	0.0	0	0.0
					GLOBAL CLASSROOM EDUC FOUND GRANT Total		240	0.0	2,400	0.0	3,738	0.0	0	0.0	0	0.0
				702726	IS-SAFE ROUTES TO SCHOOL GRANT											
					2001	HRLY TECHNICAL	48,953	0.0	46,139	0.0	40,475	0.0	46,686	0.0	0	0.0
					3520	SOCIAL SECURITY	3,745	0.0	3,530	0.0	3,077	0.0	3,591	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	22,902	0.0	44,662	0.0	44,763	0.0	27,462	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	487	0.0	96	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	260	0.0	1,800	0.0	0	0.0	320	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	0	0.0	0	0.0	480	0.0	480	0.0	0	0.0
					5000	LOCAL TRAVEL	0	0.0	0	0.0	1,035	0.0	800	0.0	0	0.0
					5022	PROFL DEVELOPMENT	1,901	0.0	776	0.0	0	0.0	0	0.0	0	0.0
					IS-SAFE ROUTES TO SCHOOL GRANT Total		78,248	0.0	97,003	0.0	89,829	0.0	79,340	0.0	0	0.0
				702801	TITLE II- SOCIAL STUDIES YR3											
					2000	HRLY TEACHER	3,152	0.0	22,003	0.0	8,397	0.0	14,543	0.0	16,063	0.0
					2030	SUBS TRAINING	14,854	0.0	23,957	0.0	25,611	0.0	29,970	0.0	28,450	0.0
					3520	SOCIAL SECURITY	1,373	0.0	3,514	0.0	2,596	0.0	3,405	0.0	3,405	0.0
					3560	HEALTH CHOICE	230	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3561	KAISER	0	0.0	0	0.0	254	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	7	0.0	7	0.0	17	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	2,248	0.0	5,208	0.0	2,532	0.0	5,402	0.0	5,402	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	1,313	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	6,663	0.0	796	0.0	150	0.0	3,773	0.0	3,773	0.0
					5022	PROFL DEVELOPMENT	7,147	0.0	2,817	0.0	2,284	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	500	0.0	0	0.0	0	0.0	0	0.0
					TITLE II- SOCIAL STUDIES YR3 Total		35,674	0.0	60,114	0.0	41,840	0.0	57,093	0.0	57,093	0.0
				702810	TITLE II- MATH YR3											
					2000	HRLY TEACHER	18,578	0.0	48,880	0.0	15,965	0.0	19,829	0.0	17,123	0.0
					2030	SUBS TRAINING	0	0.0	107	0.0	16,520	0.0	1,560	0.0	1,560	0.0
					3520	SOCIAL SECURITY	1,421	0.0	3,748	0.0	2,483	0.0	1,636	0.0	1,429	0.0
					3561	KAISER	0	0.0	0	0.0	109	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	7	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	5,478	0.0	2,924	0.0	2,924	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	8,413	0.0	32,380	0.0	32,380	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	8,850	0.0	8,850	0.0
					TITLE II- MATH YR3 Total		20,000	0.0	52,735	0.0	48,974	0.0	67,179	0.0	64,266	0.0
				702812	TITLE II- SCIENCE YR3											
					2000	HRLY TEACHER	13,999	0.0	17,033	0.0	13,884	0.0	24,145	0.0	22,527	0.0
					2030	SUBS TRAINING	3,325	0.0	8,319	0.0	196	0.0	7,592	0.0	7,592	0.0
					3520	SOCIAL SECURITY	1,325	0.0	1,937	0.0	1,077	0.0	2,544	0.0	2,420	0.0
					3561	KAISER	0	0.0	102	0.0	0	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	0	0.0	40	0.0	0	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	9	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	617	0.0	0	0.0	0	0.0	791	0.0
					4012	REFERENCE BOOKS	0	0.0	3,359	0.0	22,770	0.0	791	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5022	PROFL DEVELOPMENT	5,100	0.0	0	0.0	99	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	1,200	0.0	0	0.0	2,574	0.0	360	0.0	360	0.0
					TITLE II- SCIENCE YR3 Total		24,949	0.0	31,416	0.0	40,599	0.0	35,432	0.0	33,690	0.0
				702813	TITLE II- ENGLISH YR3											
					2000	HRLY TEACHER	51,200	0.0	37,600	0.0	20,800	0.0	33,500	0.0	33,500	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	12,658	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	3,917	0.0	2,875	0.0	2,558	0.0	2,563	0.0	2,563	0.0
					3561	KAISER	0	0.0	0	0.0	40	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	0	0.0	0	0.0	36	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	4	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	648	0.0	2,533	0.0	1,813	0.0	2,937	0.0	2,937	0.0
					5022	PROFL DEVELOPMENT	0	0.0	9,050	0.0	0	0.0	500	0.0	500	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	8,850	0.0	8,000	0.0	8,000	0.0
					TITLE II- ENGLISH YR3 Total		55,765	0.0	52,058	0.0	46,759	0.0	47,500	0.0	47,500	0.0
				702815	TITLE II-PK-12 TCHR STAFF DEV CNTRL YR3											
					2000	HRLY TEACHER	48,318	0.0	44,784	0.0	39,868	0.0	36,377	0.0	16,889	0.0
					2030	SUBS TRAINING	1,659	0.0	19,551	0.0	2,400	0.0	26,103	0.0	26,103	0.0
					3520	SOCIAL SECURITY	3,823	0.0	4,126	0.0	3,234	0.0	4,780	0.0	3,289	0.0
					4000	INSTRUCTL SUPPLIES	387	0.0	4,948	0.0	229	0.0	0	0.0	0	0.0
					4001	TEXTBOOKS	0	0.0	0	0.0	0	0.0	3,192	0.0	3,192	0.0
					4012	REFERENCE BOOKS	5,877	0.0	79	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	3,120	0.0	-640	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	5,798	0.0	0	0.0	570	0.0	7,000	0.0	7,000	0.0
					TITLE II-PK-12 TCHR STAFF DEV CNTRL YR3 Total		65,863	0.0	76,609	0.0	45,661	0.0	77,452	0.0	56,473	0.0
				702824	IS-MWEE-NOAA CHESAPEAKE WTRSHD GR YR3											
					2000	HRLY TEACHER	0	0.0	7,087	0.0	9,314	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	1,749	0.0	1,587	0.0	3,918	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	134	0.0	664	0.0	1,012	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	3,934	0.0	4,687	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	1,063	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	439	0.0	250	0.0	0	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	9	0.0	270	0.0	341	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	500	0.0	6,150	0.0	6,000	0.0	0	0.0	0	0.0
					IS-MWEE-NOAA CHESAPEAKE WTRSHD GR YR3 Total		2,391	0.0	20,131	0.0	26,584	0.0	0	0.0	0	0.0
				702840	TITLE II-A-PRIVATE SCHOOLS YR3											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
					4006	POSTAL SERVICE	1,060	0.0	971	0.0	1,054	0.0	1,000	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	3,451	0.0	12,694	0.0	0	0.0
					5022	PROFL DEVELOPMENT	109,396	0.0	112,280	0.0	79,745	0.0	28,936	0.0	25,352	0.0
					5535	OTHER PROFESSL SVCS	44,855	0.0	54,778	0.0	93,154	0.0	149,988	0.0	107,509	0.0
					TITLE II-A-PRIVATE SCHOOLS YR3 Total		155,311	0.0	168,030	0.0	177,404	0.0	192,619	0.0	137,861	0.0
					IS-PRE K-12 CURRICULUM AND INSTRUCTION Total		668,921	1.0	793,873	1.0	885,496	1.0	1,060,751	1.0	396,882	1.0
				0704	IS-CAREER & FINE ARTS & TECH EDU											
					704654	IS-INVESTOR EDUC PROJ GRANT										

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				2000	HRLY TEACHER	3,751	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2002	HRLY OFFICE ASSIST	0	0.0	2,363	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	287	0.0	181	0.0	0	0.0	0	0.0	0	0.0
				IS-INVESTOR EDUC PROJ GRANT Total		4,038	0.0	2,544	0.0	0	0.0	0	0.0	0	0.0
				IS-CAREER & FINE ARTS & TECH EDU Total		4,038	0.0	2,544	0.0	0	0.0	0	0.0	0	0.0
		0706		IS-ESOL SERVICES											
			706515	IS-TITLE II-CULTURAL PROFICIENCY											
				1066	FUNCTIONAL SUPERVISOR	0	0.0	0	0.0	46,457	1.0	0	0.0	0	0.0
				1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	57,939	0.0	0	0.0	0	0.0
				3500	VRS RETIREMENT	0	0.0	0	0.0	15,589	0.0	0	0.0	0	0.0
				3501	ERFC RETIREMENT	0	0.0	0	0.0	5,960	0.0	0	0.0	0	0.0
				3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	1,175	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0.0	0	0.0	7,763	0.0	0	0.0	0	0.0
				3540	STATE LIFE INSURNCE	0	0.0	0	0.0	907	0.0	0	0.0	0	0.0
				3562	AETNA MEDICAL	0	0.0	0	0.0	9,285	0.0	0	0.0	0	0.0
				3566	AETNA DENTAL	0	0.0	0	0.0	640	0.0	0	0.0	0	0.0
				IS-TITLE II-CULTURAL PROFICIENCY Total		0	0.0	0	0.0	145,716	1.0	0	0.0	0	0.0
			706553	TITLE III- IMMIGRANT & YOUTH											
				1500	OVERTIME	0	0.0	7	0.0	-7	0.0	0	0.0	0	0.0
				2000	HRLY TEACHER	0	0.0	20,147	0.0	24,876	0.0	0	0.0	0	0.0
				2001	HRLY TECHNICAL	0	0.0	0	0.0	164,728	0.0	240,590	0.0	185,217	0.0
				2011	HRLY PARENT LIAISON	178,077	0.0	177,531	0.0	129	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	13,672	0.0	11,330	0.0	14,381	0.0	22,079	0.0	14,169	0.0
				3560	HEALTH CHOICE	1,652	0.0	8,412	0.0	3,222	0.0	3,124	0.0	0	0.0
				3562	AETNA MEDICAL	236	0.0	54	0.0	1,632	0.0	1,583	0.0	0	0.0
				3566	AETNA DENTAL	136	0.0	663	0.0	303	0.0	294	0.0	0	0.0
				3650	EMPLOYEE BENEFITS	0	0.0	0	0.0	0	0.0	0	0.0	5,001	0.0
				4000	INSTRUCTL SUPPLIES	138,891	0.0	1,376	0.0	0	0.0	80,752	0.0	55,416	0.0
				4001	TEXTBOOKS	0	0.0	133,142	0.0	0	0.0	0	0.0	0	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	3,246	0.0	3,190	0.0	0	0.0	0	0.0	0	0.0
				4013	AUDIO VISUAL SUPPLIES	927	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4042	SOFTWARE NON CAP	32,063	0.0	40,000	0.0	32,450	0.0	0	0.0	0	0.0
				5070	ADMIN/INDIRECT COST	4,999	0.0	5,062	0.0	3,131	0.0	4,626	0.0	3,377	0.0
				TITLE III- IMMIGRANT & YOUTH Total		373,900	0.0	400,914	0.0	244,844	0.0	353,047	0.0	263,180	0.0
			706612	TITLE III-COMMUNITY LIASNS-DEV-S CTY YR3											
				1500	OVERTIME	-2	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2001	HRLY TECHNICAL	0	0.0	0	0.0	14,923	0.0	36,027	0.0	211,000	0.0
				2011	HRLY PARENT LIAISON	0	0.0	0	0.0	50	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0.0	0	0.0	1,146	0.0	2,756	0.0	16,142	0.0
				4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	2,000	0.0	2,000	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	1,420	0.0	2,280	0.0	2,000	0.0
				TITLE III-COMMUNITY LIASNS-DEV-S CTY YR3 Total		-2	0.0	0	0.0	17,538	0.0	43,064	0.0	231,142	0.0
			706625	IS-HS PROGRAM INNOVATION-JUSTICE HS											
				1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	6,000	0.0	0	0.0



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					2000	HRLY TEACHER	0	0.0	0	0.0	11,774	0.0	41,786	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	3,793	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	1,191	0.0	3,196	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	25,466	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	3,794	0.0	0	0.0
					IS-HS PROGRAM INNOVATION-JUSTICE HS Total		0	0.0	0	0.0	16,758	0.0	83,242	0.0	0	0.0
				706628	IS GLOBAL KOREAN LANGUAGE PROGRAMS											
					2000	HRLY TEACHER	70,021	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	-11	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	-4	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	-1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	4,517	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3540	STATE LIFE INSURNCE	-1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	-57	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	-3	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	284	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	506	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS GLOBAL KOREAN LANGUAGE PROGRAMS Total		75,250	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				706653	TITLE III- IMMIGRANT & YOUTH YR2											
					1083	BUSINESS SPECIALIST	83,594	0.0	9,023	0.0	0	0.0	0	0.0	0	0.0
					1500	OVERTIME	13	0.0	-13	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	21,197	0.0	15,912	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	12,636	0.0	18,349	0.0	0	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	11,758	0.0	2,646	0.0	0	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	4,683	0.0	1,011	0.0	0	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	886	0.0	200	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	8,759	0.0	6,857	0.0	0	0.0	0	0.0	0	0.0
					3540	STATE LIFE INSURNCE	728	0.0	171	0.0	0	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	5,356	0.0	20	0.0	0	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	361	0.0	44	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	7,151	0.0	19,370	0.0	0	0.0	0	0.0	0	0.0
					4001	TEXTBOOKS	0	0.0	58,150	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	2,132	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	70,000	0.0	0	0.0	0	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	2,529	0.0	2,588	0.0	0	0.0	0	0.0	0	0.0
					TITLE III- IMMIGRANT & YOUTH YR2 Total		159,651	0.0	206,460	0.0	0	0.0	0	0.0	0	0.0
				706710	TITLE I - ANNANDALE TERRACE ES YR3											
					2000	HRLY TEACHER	1,940	0.0	4,523	0.0	0	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	1,550	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	1,712	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	280	0.0	465	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	5,978	0.0	4,180	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	6,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					5020	TECHNICAL TRAINING	400	0.0	0	0.0	0	0.0	0	0.0	0.0
					TITLE I - ANNANDALE TERRACE ES YR3 Total		16,511	0.0	10,718	0.0	0	0.0	0	0.0	0
				706711	TITLE I - BAILEY'S ES YR3										
					2000	HRLY TEACHER	1,761	0.0	7,021	0.0	0	0.0	0	0.0	0
					2001	HRLY TECHNICAL	4,178	0.0	0	0.0	0	0.0	0	0.0	0
					3520	SOCIAL SECURITY	454	0.0	537	0.0	0	0.0	0	0.0	0
					4000	INSTRUCTL SUPPLIES	191	0.0	0	0.0	0	0.0	0	0.0	0
					4019	SPECIAL FUNCTIONS	440	0.0	0	0.0	0	0.0	0	0.0	0
					4041	TECHNICAL EQUIP NON CAP	26,464	0.0	0	0.0	0	0.0	0	0.0	0
					TITLE I - BAILEY'S ES YR3 Total		33,488	0.0	7,558	0.0	0	0.0	0	0.0	0
				706712	TITLE I - BEECH TREE ES YR3										
					1522	BUS DRVR - FIELD TRIP	1,211	0.0	0	0.0	0	0.0	0	0.0	0
					2000	HRLY TEACHER	4,954	0.0	1,339	0.0	0	0.0	0	0.0	0
					2011	HRLY PARENT LIAISON	0	0.0	971	0.0	0	0.0	0	0.0	0
					2030	SUBS TRAINING	2,425	0.0	0	0.0	0	0.0	0	0.0	0
					3520	SOCIAL SECURITY	564	0.0	177	0.0	0	0.0	0	0.0	0
					4000	INSTRUCTL SUPPLIES	29,754	0.0	0	0.0	0	0.0	0	0.0	0
					4042	SOFTWARE NON CAP	3,620	0.0	0	0.0	0	0.0	0	0.0	0
					TITLE I - BEECH TREE ES YR3 Total		42,527	0.0	2,486	0.0	0	0.0	0	0.0	0
				706713	TITLE I - BELVEDERE ES YR3										
					1522	BUS DRVR - FIELD TRIP	992	0.0	0	0.0	0	0.0	0	0.0	0
					2000	HRLY TEACHER	7,875	0.0	22,787	0.0	0	0.0	0	0.0	0
					2030	SUBS TRAINING	12,802	0.0	0	0.0	0	0.0	0	0.0	0
					3520	SOCIAL SECURITY	1,581	0.0	1,743	0.0	0	0.0	0	0.0	0
					4000	INSTRUCTL SUPPLIES	1,458	0.0	498	0.0	0	0.0	0	0.0	0
					4012	REFERENCE BOOKS	1,327	0.0	0	0.0	0	0.0	0	0.0	0
					4019	SPECIAL FUNCTIONS	429	0.0	0	0.0	0	0.0	0	0.0	0
					TITLE I - BELVEDERE ES YR3 Total		26,464	0.0	25,027	0.0	0	0.0	0	0.0	0
				706714	TITLE I - BRADDOCK ES YR3										
					2000	HRLY TEACHER	25,397	0.0	38,466	0.0	0	0.0	0	0.0	0
					2011	HRLY PARENT LIAISON	897	0.0	2,577	0.0	0	0.0	0	0.0	0
					2030	SUBS TRAINING	5,191	0.0	0	0.0	0	0.0	0	0.0	0
					3520	SOCIAL SECURITY	2,398	0.0	3,139	0.0	0	0.0	0	0.0	0
					4000	INSTRUCTL SUPPLIES	23,348	0.0	0	0.0	0	0.0	0	0.0	0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	310	0.0	0	0.0	0	0.0	0	0.0	0
					4012	REFERENCE BOOKS	606	0.0	0	0.0	0	0.0	0	0.0	0
					4019	SPECIAL FUNCTIONS	676	0.0	0	0.0	0	0.0	0	0.0	0
					4041	TECHNICAL EQUIP NON CAP	53,150	0.0	0	0.0	0	0.0	0	0.0	0
					4042	SOFTWARE NON CAP	16,200	0.0	0	0.0	0	0.0	0	0.0	0
					5020	TECHNICAL TRAINING	800	0.0	0	0.0	0	0.0	0	0.0	0
					TITLE I - BRADDOCK ES YR3 Total		128,973	0.0	44,182	0.0	0	0.0	0	0.0	0
				706715	TITLE I - BREN MAR PARK ES YR3										
					2030	SUBS TRAINING	7,517	0.0	0	0.0	0	0.0	0	0.0	0
					3520	SOCIAL SECURITY	575	0.0	0	0.0	0	0.0	0	0.0	0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4000	INSTRUCTL SUPPLIES	2,441	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	673	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	822	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5020	TECHNICAL TRAINING	7,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - BREN MAR PARK ES YR3 Total		19,028	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				706716	TITLE I - BROOKFIELD ES YR3											
					1522	BUS DRVR - FIELD TRIP	358	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	23,435	0.0	2,694	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	17,547	0.0	561	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	3,135	0.0	249	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - BROOKFIELD ES YR3 Total		44,475	0.0	3,504	0.0	0	0.0	0	0.0	0	0.0
				706717	TITLE I - BUCKNELL ES YR3											
					2000	HRLY TEACHER	4,868	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	21,018	0.0	-2,224	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	1,768	0.0	-170	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	1,260	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - BUCKNELL ES YR3 Total		28,914	0.0	-2,394	0.0	0	0.0	0	0.0	0	0.0
				706718	TITLE I - CAMERON ES YR3											
					2000	HRLY TEACHER	155	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	8,855	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	690	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	22,581	0.0	390	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	9,808	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	374	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	3,905	0.0	-52	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	8,780	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - CAMERON ES YR3 Total		45,340	0.0	10,146	0.0	0	0.0	0	0.0	0	0.0
				706719	TITLE I - CRESTWOOD ES YR3											
					2001	HRLY TECHNICAL	3,216	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	246	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	68	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	699	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	2,535	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	3,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - CRESTWOOD ES YR3 Total		9,764	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				706720	TITLE I - DANIELS RUN ES YR3											
					2000	HRLY TEACHER	1,164	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	469	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	125	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	3,809	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	1,354	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	141	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	485	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - DANIELS RUN ES YR3 Total		7,548	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
				706721	TITLE I - DOGWOOD ES YR3											
					2000	HRLY TEACHER	0	0.0	6,738	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	7,987	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	13,833	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	1,647	0.0	515	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	157	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	79	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	2,100	0.0	6,200	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - DOGWOOD ES YR3 Total		25,803	0.0	13,453	0.0	0	0.0	0	0.0	0	0.0
				706722	TITLE I - GARFIELD ES YR3											
					2011	HRLY PARENT LIAISON	0	0.0	410	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	127	0.0	380	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	509	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	1,065	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	5,700	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - GARFIELD ES YR3 Total		6,892	0.0	1,329	0.0	0	0.0	0	0.0	0	0.0
				706723	TITLE I - GLEN FOREST ES YR3											
					1522	BUS DRVR - FIELD TRIP	3,410	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	10,234	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	1,242	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	783	0.0	95	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	2,237	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	10,900	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5020	TECHNICAL TRAINING	400	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - GLEN FOREST ES YR3 Total		27,963	0.0	1,337	0.0	0	0.0	0	0.0	0	0.0
				706724	TITLE I - GRAHAM ROAD ES YR3											
					1522	BUS DRVR - FIELD TRIP	4,111	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	17,866	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	24,915	0.0	-438	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	3,224	0.0	-33	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	8,400	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	1,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - GRAHAM ROAD ES YR3 Total		60,016	0.0	-471	0.0	0	0.0	0	0.0	0	0.0
				706725	TITLE I - GROVETON ES YR3											
					1522	BUS DRVR - FIELD TRIP	791	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	9,264	0.0	20,518	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	709	0.0	1,570	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	34,972	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	1,344	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	1,744	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - GROVETON ES YR3 Total		48,822	0.0	22,088	0.0	0	0.0	0	0.0	0	0.0
				706726	TITLE I - HOLLIN MEADOWS ES YR3											
					2000	HRLY TEACHER	5,303	0.0	4,503	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					3520	SOCIAL SECURITY	406	0.0	344	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - HOLLIN MEADOWS ES YR3 Total		5,709	0.0	4,847	0.0	0	0.0	0	0.0	0	0.0
				706727	TITLE I - HUTCHISON ES YR3											
					1522	BUS DRVR - FIELD TRIP	7,517	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	36,457	0.0	399	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	4,508	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	2,790	0.0	375	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	16,181	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	154	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	13,720	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	6,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - HUTCHISON ES YR3 Total		83,020	0.0	5,282	0.0	0	0.0	0	0.0	0	0.0
				706728	TITLE I - HYBLA VALLEY ES YR3											
					1522	BUS DRVR - FIELD TRIP	6,932	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	77,616	0.0	11,895	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	5,938	0.0	910	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	4,199	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	694	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	3,179	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	3,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - HYBLA VALLEY ES YR3 Total		102,057	0.0	12,805	0.0	0	0.0	0	0.0	0	0.0
				706729	TITLE I - LYNBROOK ES YR3											
					2000	HRLY TEACHER	3,568	0.0	6,335	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	22,403	0.0	2,437	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	4,893	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	2,361	0.0	671	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	18,044	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	190	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	4,925	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	40,440	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - LYNBROOK ES YR3 Total		96,823	0.0	9,444	0.0	0	0.0	0	0.0	0	0.0
				706730	TITLE I - MOUNT EAGLE ES YR3											
					2000	HRLY TEACHER	0	0.0	1,437	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	2,545	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	305	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	7,813	0.0	1,597	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	616	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	3,844	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - MOUNT EAGLE ES YR3 Total		12,273	0.0	5,883	0.0	0	0.0	0	0.0	0	0.0
				706731	TITLE I - MT. VERNON WOODS ES YR3											
					1522	BUS DRVR - FIELD TRIP	2,947	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	6,321	0.0	19,803	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	5,731	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	922	0.0	1,515	0.0	0	0.0	0	0.0	0	0.0

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					4000	INSTRUCTL SUPPLIES	396	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	281	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	2,448	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - MT. VERNON WOODS ES YR3 Total		19,045	0.0	21,318	0.0	0	0.0	0	0.0	0	0.0
				706732	TITLE I - PARKLAWN ES YR3											
					2000	HRLY TEACHER	0	0.0	13,082	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	11,712	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	896	0.0	1,001	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	1,809	0.0	2,846	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	979	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	22,720	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	3,100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5020	TECHNICAL TRAINING	120	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - PARKLAWN ES YR3 Total		41,335	0.0	16,929	0.0	0	0.0	0	0.0	0	0.0
				706733	TITLE I - PINE SPRING ES YR3											
					2000	HRLY TEACHER	8,182	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	331	0.0	918	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	2,623	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	852	0.0	70	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - PINE SPRING ES YR3 Total		11,988	0.0	988	0.0	0	0.0	0	0.0	0	0.0
				706734	TITLE I - PROVIDENCE ES YR3											
					2011	HRLY PARENT LIAISON	6,983	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	514	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	3,694	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - PROVIDENCE ES YR3 Total		11,191	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				706735	TITLE I - RIVERSIDE ES YR3											
					1522	BUS DRVR - FIELD TRIP	6,172	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	30,034	0.0	19	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	2,297	0.0	1	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	319	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	702	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5020	TECHNICAL TRAINING	400	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - RIVERSIDE ES YR3 Total		39,924	0.0	20	0.0	0	0.0	0	0.0	0	0.0
				706736	TITLE I - TIMBER LANE ES YR3											
					2000	HRLY TEACHER	12,485	0.0	32	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	3,278	0.0	1,014	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	11,764	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	2,106	0.0	80	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	28	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	1,176	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	3,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - TIMBER LANE ES YR3 Total		34,337	0.0	1,126	0.0	0	0.0	0	0.0	0	0.0
				706737	TITLE I - WASHINGTON MILL ES YR3											
					1522	BUS DRVR - FIELD TRIP	1,379	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					2000	HRLY TEACHER	6,957	0.0	517	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	532	0.0	40	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	2,223	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	3,300	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	4,815	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - WASHINGTON MILL ES YR3 Total		14,391	0.0	5,372	0.0	0	0.0	0	0.0	0	0.0
				706738	TITLE I - WESTLAWN ES YR3											
					1522	BUS DRVR - FIELD TRIP	2,318	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	25,874	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	339	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	4,389	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	9,210	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	2,684	0.0	362	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	4,140	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - WESTLAWN ES YR3 Total		44,227	0.0	5,089	0.0	0	0.0	0	0.0	0	0.0
				706739	TITLE I - WEYANOKE ES YR3											
					1522	BUS DRVR - FIELD TRIP	1,048	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	6,188	0.0	1,388	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	12,503	0.0	6,640	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	1,987	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	1,582	0.0	614	0.0	0	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	3	0.0	-3	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	529	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - WEYANOKE ES YR3 Total		23,839	0.0	8,640	0.0	0	0.0	0	0.0	0	0.0
				706740	TITLE I - WOODLAWN ES YR3											
					2000	HRLY TEACHER	13,199	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	4,148	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	1,327	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - WOODLAWN ES YR3 Total		18,674	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				706741	TITLE I - WOODLEY HILLS ES YR3											
					1522	BUS DRVR - FIELD TRIP	3,161	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	5,820	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	445	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	120	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	1,065	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - WOODLEY HILLS ES YR3 Total		10,611	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				706742	TITLE I-LONDON TOWNE ES YR3											
					2000	HRLY TEACHER	0	0.0	8,262	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	1,345	0.0	3,576	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	103	0.0	905	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-LONDON TOWNE ES YR3 Total		1,448	0.0	12,744	0.0	0	0.0	0	0.0	0	0.0
				706743	TITLE I-FORESTDALE ES YR3											
					2000	HRLY TEACHER	10,389	0.0	1,911	0.0	0	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	120	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					2030	SUBS TRAINING	10,515	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	1,608	0.0	146	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	11,530	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	958	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	11,600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-FORESTDALE ES YR3 Total		46,721	0.0	2,057	0.0	0	0.0	0	0.0	0	0.0
				706744	TITLE I-HERNDON ES YR3											
					2000	HRLY TEACHER	16,485	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	4,201	0.0	1,822	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	1,511	0.0	139	0.0	0	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	61	0.0	-61	0.0	0	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	2	0.0	-2	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-HERNDON ES YR3 Total		22,260	0.0	1,899	0.0	0	0.0	0	0.0	0	0.0
				706745	TITLE I-LORTON STATION ES YR3											
					2000	HRLY TEACHER	112	0.0	12,112	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	13,060	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	1,001	0.0	927	0.0	0	0.0	0	0.0	0	0.0
					3561	KAISER	441	0.0	-441	0.0	0	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	26	0.0	-26	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	1,314	0.0	791	0.0	0	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	519	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	563	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	378	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	48,351	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	4,848	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-LORTON STATION ES YR3 Total		70,613	0.0	13,363	0.0	0	0.0	0	0.0	0	0.0
				706746	TITLE I-ROSE HILL ES YR3											
					2011	HRLY PARENT LIAISON	2,573	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	179	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	8,136	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	1,821	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-ROSE HILL ES YR3 Total		13,208	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				706747	TITLE I-SLEEPY HOLLOW ES YR3											
					2000	HRLY TEACHER	983	0.0	11,355	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	3,958	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	378	0.0	869	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	3,862	0.0	308	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	207	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-SLEEPY HOLLOW ES YR3 Total		9,388	0.0	12,532	0.0	0	0.0	0	0.0	0	0.0
				706750	TITLE III- INSTR FOR LEP STUDENTS YR3											
					1082	INSTRUCTIONAL SPECIALIST	336,794	3.0	344,953	3.0	347,887	3.0	248,426	2.0	248,416	2.0
					1083	BUSINESS SPECIALIST	203,725	3.0	320,517	3.0	334,948	3.0	351,236	3.0	357,731	3.0
					1087	TECH SPECIALIST	166,048	2.0	168,039	2.0	180,687	2.0	207,898	2.0	90,877	1.0



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					1090	TECHNICIAN	60,522	1.0	62,960	1.0	64,849	1.0	81,932	1.0	71,329	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	98,099	2.0	107,249	2.0	73,041	2.0	141,758	0.5	22,578	0.5
					1500	OVERTIME	-96	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1501	OVERBASE SALARIES	1,096	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1522	BUS DRVR - FIELD TRIP	1,500	0.0	3,695	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	91,703	0.0	106,677	0.0	55,572	0.0	186,154	0.0	85,000	0.0
					2001	HRLY TECHNICAL	75,920	0.0	73,714	0.0	65,830	0.0	115,096	0.0	85,000	0.0
					2011	HRLY PARENT LIAISON	626,761	0.0	639,157	0.0	520,865	0.0	691,505	0.0	600,000	0.0
					2030	SUBS TRAINING	40,305	0.0	31,977	0.0	36,201	0.0	161,854	0.0	50,000	0.0
					3500	VRS RETIREMENT	122,385	0.0	145,781	0.0	163,337	0.0	139,969	0.0	124,018	0.0
					3501	ERFC RETIREMENT	48,745	0.0	55,687	0.0	62,452	0.0	55,880	0.0	50,936	0.0
					3502	FCERS CNTY RETIREMT	-107	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	9,227	0.0	11,038	0.0	12,310	0.0	10,712	0.0	9,491	0.0
					3520	SOCIAL SECURITY	126,988	0.0	138,953	0.0	125,641	0.0	202,936	0.0	123,236	0.0
					3540	STATE LIFE INSURNCE	7,577	0.0	9,447	0.0	9,508	0.0	8,480	0.0	7,514	0.0
					3560	HEALTH CHOICE	34,802	0.0	44,200	0.0	44,577	0.0	41,445	0.0	33,991	0.0
					3561	KAISER	37,458	0.0	37,058	0.0	32,786	0.0	21,477	0.0	21,641	0.0
					3562	AETNA MEDICAL	22,175	0.0	24,183	0.0	24,512	0.0	43,659	0.0	38,293	0.0
					3566	AETNA DENTAL	5,507	0.0	6,299	0.0	6,053	0.0	6,087	0.0	5,364	0.0
					3650	EMPLOYEE BENEFITS	0	0.0	0	0.0	0	0.0	39,161	0.0	29,624	0.0
					4000	INSTRUCTL SUPPLIES	62,321	0.0	286,871	0.0	76,648	0.0	287,002	0.0	202,575	0.0
					4001	TEXTBOOKS	0	0.0	2,200	0.0	18,760	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	198	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	54	0.0	3,513	0.0	1,394	0.0	7,089	0.0	5,000	0.0
					4013	AUDIO VISUAL SUPPLIES	9,028	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	70,291	0.0	5,513	0.0	2,681	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	9,954	0.0	4,388	0.0	6,935	0.0	5,983	0.0	10,000	0.0
					5070	ADMIN/INDIRECT COST	65,486	0.0	48,721	0.0	47,588	0.0	61,399	0.0	52,419	0.0
					5535	OTHER PROFESSL SVCS	27,147	0.0	73,564	0.0	21,564	0.0	8,575	0.0	10,000	0.0
					5538	INTERNAL PROFESSIONAL SERVICES	15,520	0.0	17,960	0.0	0	0.0	16,000	0.0	0	0.0
					TITLE III- INSTR FOR LEP STUDENTS YR3 Total		2,376,933	11.0	2,774,513	11.0	2,336,625	11.0	3,141,712	8.5	2,335,032	7.5
				706752	TITLE I-COATES ES											
					1522	BUS DRVR - FIELD TRIP	1,460	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	3,892	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	3,341	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	553	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	198	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	929	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	294	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	204	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-COATES ES Total		10,871	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				706754	TITLE I-MASON CREST ES YR3											
					1522	BUS DRVR - FIELD TRIP	1,264	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	749	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					2030	SUBS TRAINING	10,759	0.0	453	0.0	0	0.0	0	0.0	0.0
					3520	SOCIAL SECURITY	879	0.0	35	0.0	0	0.0	0	0.0	0.0
					TITLE I-MASON CREST ES YR3 Total		13,652	0.0	487	0.0	0	0.0	0	0.0	0.0
				706755	TITLE I-WOODBURN ES YR3										
					1522	BUS DRVR - FIELD TRIP	1,906	0.0	-482	0.0	0	0.0	0	0.0	0.0
					2000	HRLY TEACHER	26,498	0.0	1,796	0.0	0	0.0	0	0.0	0.0
					2011	HRLY PARENT LIAISON	3,086	0.0	0	0.0	0	0.0	0	0.0	0.0
					2030	SUBS TRAINING	4,343	0.0	0	0.0	0	0.0	0	0.0	0.0
					3520	SOCIAL SECURITY	2,572	0.0	137	0.0	0	0.0	0	0.0	0.0
					3562	AETNA MEDICAL	712	0.0	-712	0.0	0	0.0	0	0.0	0.0
					3566	AETNA DENTAL	51	0.0	-51	0.0	0	0.0	0	0.0	0.0
					4003	COMPUTER SUPPLIES	1,350	0.0	0	0.0	0	0.0	0	0.0	0.0
					4012	REFERENCE BOOKS	219	0.0	0	0.0	0	0.0	0	0.0	0.0
					4019	SPECIAL FUNCTIONS	262	0.0	0	0.0	0	0.0	0	0.0	0.0
					4041	TECHNICAL EQUIP NON CAP	710	0.0	0	0.0	0	0.0	0	0.0	0.0
					4042	SOFTWARE NON CAP	6,025	0.0	0	0.0	0	0.0	0	0.0	0.0
					TITLE I-WOODBURN ES YR3 Total		47,734	0.0	688	0.0	0	0.0	0	0.0	0.0
				706756	TITLE I-CENTRE RIDGE ES										
					2000	HRLY TEACHER	16,335	0.0	6,088	0.0	0	0.0	0	0.0	0.0
					2011	HRLY PARENT LIAISON	4,281	0.0	0	0.0	0	0.0	0	0.0	0.0
					3520	SOCIAL SECURITY	1,577	0.0	466	0.0	0	0.0	0	0.0	0.0
					4000	INSTRUCTL SUPPLIES	13,192	0.0	1,079	0.0	0	0.0	0	0.0	0.0
					TITLE I-CENTRE RIDGE ES Total		35,385	0.0	7,633	0.0	0	0.0	0	0.0	0.0
				706757	TITLE I-SARATOGA ES										
					1522	BUS DRVR - FIELD TRIP	1,499	0.0	0	0.0	0	0.0	0	0.0	0.0
					2000	HRLY TEACHER	4,236	0.0	105	0.0	0	0.0	0	0.0	0.0
					2030	SUBS TRAINING	5,333	0.0	0	0.0	0	0.0	0	0.0	0.0
					3520	SOCIAL SECURITY	732	0.0	8	0.0	0	0.0	0	0.0	0.0
					4000	INSTRUCTL SUPPLIES	7,695	0.0	0	0.0	0	0.0	0	0.0	0.0
					4012	REFERENCE BOOKS	1,670	0.0	0	0.0	0	0.0	0	0.0	0.0
					4013	AUDIO VISUAL SUPPLIES	2,725	0.0	0	0.0	0	0.0	0	0.0	0.0
					4019	SPECIAL FUNCTIONS	1,455	0.0	0	0.0	0	0.0	0	0.0	0.0
					4042	SOFTWARE NON CAP	10,200	0.0	0	0.0	0	0.0	0	0.0	0.0
					TITLE I-SARATOGA ES Total		35,544	0.0	113	0.0	0	0.0	0	0.0	0.0
				706758	TITLE I-CLEARVIEW ES										
					2000	HRLY TEACHER	17,997	0.0	2,905	0.0	0	0.0	0	0.0	0.0
					2011	HRLY PARENT LIAISON	2,664	0.0	0	0.0	0	0.0	0	0.0	0.0
					3520	SOCIAL SECURITY	1,555	0.0	222	0.0	0	0.0	0	0.0	0.0
					4000	INSTRUCTL SUPPLIES	11,787	0.0	0	0.0	0	0.0	0	0.0	0.0
					4003	COMPUTER SUPPLIES	1,579	0.0	0	0.0	0	0.0	0	0.0	0.0
					4012	REFERENCE BOOKS	433	0.0	0	0.0	0	0.0	0	0.0	0.0
					4013	AUDIO VISUAL SUPPLIES	465	0.0	0	0.0	0	0.0	0	0.0	0.0
					4019	SPECIAL FUNCTIONS	910	0.0	0	0.0	0	0.0	0	0.0	0.0
					4041	TECHNICAL EQUIP NON CAP	16,608	0.0	0	0.0	0	0.0	0	0.0	0.0

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					4042	SOFTWARE NON CAP	6,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-CLEARVIEW ES Total		60,197	0.0	3,128	0.0	0	0.0	0	0.0	0	0.0
				706764	TITLE III-EARLY LITERACY YR3											
					2000	HRLY TEACHER	265,576	0.0	270,414	0.0	263,581	0.0	278,582	0.0	278,582	0.0
					3520	SOCIAL SECURITY	20,306	0.0	20,585	0.0	20,082	0.0	21,312	0.0	21,312	0.0
					3560	HEALTH CHOICE	375	0.0	1,644	0.0	0	0.0	2,972	0.0	0	0.0
					3561	KAISER	0	0.0	0	0.0	3,214	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	0	0.0	4,062	0.0	2,473	0.0	3,816	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	94	0.0	144	0.0	177	0.0	0	0.0
					3650	EMPLOYEE BENEFITS	0	0.0	0	0.0	0	0.0	0	0.0	6,965	0.0
					4000	INSTRUCTL SUPPLIES	3,041	0.0	2,434	0.0	2,136	0.0	2,755	0.0	2,755	0.0
					TITLE III-EARLY LITERACY YR3 Total		289,298	0.0	299,234	0.0	291,629	0.0	309,613	0.0	309,613	0.0
				706766	TITLE III-HIPPY YR3											
					2000	HRLY TEACHER	294,797	0.0	287,706	0.0	289,426	0.0	295,339	0.0	295,339	0.0
					3520	SOCIAL SECURITY	22,487	0.0	21,674	0.0	21,761	0.0	22,593	0.0	22,593	0.0
					3562	AETNA MEDICAL	4,530	0.0	12,820	0.0	13,384	0.0	5,000	0.0	0	0.0
					3566	AETNA DENTAL	109	0.0	1,156	0.0	1,163	0.0	1,155	0.0	0	0.0
					3650	EMPLOYEE BENEFITS	0	0.0	0	0.0	0	0.0	8,612	0.0	14,767	0.0
					4000	INSTRUCTL SUPPLIES	24,249	0.0	19,833	0.0	20,226	0.0	40,000	0.0	40,000	0.0
					4001	TEXTBOOKS	0	0.0	2,197	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	160	0.0	444	0.0	0	0.0	400	0.0	400	0.0
					5022	PROFL DEVELOPMENT	929	0.0	2,003	0.0	488	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	6,250	0.0	6,250	0.0	6,737	0.0	6,250	0.0	6,250	0.0
					TITLE III-HIPPY YR3 Total		353,511	0.0	354,083	0.0	353,185	0.0	379,349	0.0	379,349	0.0
				706768	TITLE III-ADULT ESOL YR3											
					1083	BUSINESS SPECIALIST	41,486	0.5	43,123	0.5	43,367	0.5	95,789	1.0	97,457	1.0
					1522	BUS DRVR - FIELD TRIP	3,270	0.0	0	0.0	4,822	0.0	4,000	0.0	4,000	0.0
					2000	HRLY TEACHER	236,326	0.0	227,053	0.0	246,827	0.0	263,761	0.0	263,761	0.0
					2005	HRLY INSTRL ASSIST	32,031	0.0	30,786	0.0	26,575	0.0	25,924	0.0	25,924	0.0
					3500	VRS RETIREMENT	0	0.0	0	0.0	0	0.0	15,020	0.0	15,281	0.0
					3501	ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	5,996	0.0	6,276	0.0
					3502	FCERS CNTY RETIREMT	9,123	0.0	9,879	0.0	10,952	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	1,149	0.0	1,169	0.0
					3520	SOCIAL SECURITY	23,372	0.0	22,673	0.0	23,866	0.0	29,489	0.0	29,616	0.0
					3540	STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	910	0.0	926	0.0
					3541	CNTY LIFE INSURNCE	90	0.0	94	0.0	94	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	11,858	0.0	12,540	0.0	13,176	0.0	14,258	0.0	13,855	0.0
					3566	AETNA DENTAL	872	0.0	918	0.0	961	0.0	1,001	0.0	1,013	0.0
					3650	EMPLOYEE BENEFITS	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	3,693	0.0	3,770	0.0	6,454	0.0	10,000	0.0	10,000	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	45	0.0	500	0.0	500	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	1,690	0.0	0	0.0	0	0.0
					TITLE III-ADULT ESOL YR3 Total		362,119	0.5	350,835	0.5	378,827	0.5	468,099	1.0	469,779	1.0
				706770	TITLE III - PRIVATE SCHOOLS											

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	3,096	0.0	5,000	0.0
					TITLE III - PRIVATE SCHOOLS Total		0	0.0	0	0.0	0	0.0	3,096	0.0	5,000	0.0
				706771	TITLE III-OFFICE OF ES INSTRUCTION YR3											
					2000	HRLY TEACHER	41,828	0.0	4,655	0.0	1,329	0.0	9,063	0.0	5,000	0.0
					2030	SUBS TRAINING	14,043	0.0	8,332	0.0	24,716	0.0	40,284	0.0	10,000	0.0
					3520	SOCIAL SECURITY	4,274	0.0	994	0.0	1,988	0.0	3,775	0.0	1,148	0.0
					3561	KAISER	0	0.0	0	0.0	27	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	1	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	288	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE III-OFFICE OF ES INSTRUCTION YR3 Total		60,433	0.0	13,980	0.0	28,060	0.0	53,122	0.0	16,148	0.0
				706773	TITLE III-OFFICE OF MS INSTRUCTION YR3											
					2000	HRLY TEACHER	2,582	0.0	955	0.0	1,369	0.0	8,631	0.0	5,000	0.0
					2030	SUBS TRAINING	5,935	0.0	2,220	0.0	4,518	0.0	11,483	0.0	10,000	0.0
					3520	SOCIAL SECURITY	652	0.0	243	0.0	427	0.0	1,562	0.0	1,148	0.0
					4000	INSTRUCTL SUPPLIES	12,312	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE III-OFFICE OF MS INSTRUCTION YR3 Total		21,480	0.0	3,418	0.0	6,314	0.0	21,675	0.0	16,148	0.0
				706775	TITLE III-OFFICE OF HS INSTRUCTION YR3											
					2000	HRLY TEACHER	58,533	0.0	58,591	0.0	13,039	0.0	61,961	0.0	25,000	0.0
					2030	SUBS TRAINING	16,587	0.0	9,781	0.0	5,882	0.0	11,118	0.0	10,000	0.0
					3520	SOCIAL SECURITY	5,747	0.0	5,215	0.0	1,445	0.0	5,451	0.0	2,678	0.0
					3561	KAISER	0	0.0	0	0.0	133	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	9	0.0	9	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	5,813	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE III-OFFICE OF HS INSTRUCTION YR3 Total		86,680	0.0	73,597	0.0	20,508	0.0	78,530	0.0	37,678	0.0
				706777	TITLE III-DUAL LANGUAGE K PROGRAMS YR3											
					1118	TCHR INSTRL SUPPORT	32,834	0.5	24,312	0.5	36,207	0.5	0	0.0	0	0.0
					2000	HRLY TEACHER	9,739	0.0	5,158	0.0	9,988	0.0	10,000	0.0	10,000	0.0
					2030	SUBS TRAINING	3,717	0.0	4,563	0.0	3,569	0.0	10,000	0.0	10,000	0.0
					3500	VRS RETIREMENT	4,616	0.0	3,560	0.0	5,904	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	1,839	0.0	1,360	0.0	2,257	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	348	0.0	270	0.0	445	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	3,376	0.0	2,516	0.0	3,731	0.0	1,530	0.0	1,530	0.0
					3540	STATE LIFE INSURNCE	286	0.0	231	0.0	344	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	5,922	0.0	2,459	0.0	0	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	0	0.0	967	0.0	3,823	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	435	0.0	229	0.0	201	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	11,578	0.0	3,377	0.0	8,795	0.0	10,000	0.0	10,000	0.0
					5538	INTERNAL PROFESSIONAL SERVICES	53,820	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE III-DUAL LANGUAGE K PROGRAMS YR3 Total		128,511	0.5	49,001	0.5	75,265	0.5	31,530	0.0	31,530	0.0
				706809	TITLE I - CENTRAL SUPPORT											
					2030	SUBS TRAINING	64	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - CENTRAL SUPPORT Total		68	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				706810	TITLE I - ANNANDALE TERRACE ES											

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					2000	HRLY TEACHER	466	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	1,078	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	3,645	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	397	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	4,180	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - ANNANDALE TERRACE ES Total		9,766	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				706811	TITLE I - BAILEY'S ES											
					2000	HRLY TEACHER	44,079	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	3,972	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	3,676	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	8,592	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	22,123	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - BAILEY'S ES Total		82,443	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				706812	TITLE I - BEECH TREE ES											
					2000	HRLY TEACHER	8,699	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	2,168	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	831	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	47	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	3,853	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - BEECH TREE ES Total		15,598	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				706813	TITLE I - BELVEDERE ES											
					2000	HRLY TEACHER	30,168	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	2,423	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	2,493	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	1,971	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - BELVEDERE ES Total		37,055	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				706814	TITLE I - BRADDOCK ES											
					2000	HRLY TEACHER	193	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	4,698	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	374	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	4,290	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - BRADDOCK ES Total		9,555	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				706815	TITLE I - BREN MAR PARK ES											
					2000	HRLY TEACHER	51	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	190	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - BREN MAR PARK ES Total		244	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				706816	TITLE I - BROOKFIELD ES											
					1522	BUS DRVR - FIELD TRIP	603	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	7,734	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	592	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - BROOKFIELD ES Total		8,928	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				706817	TITLE I - BUCKNELL ES											
					2011	HRLY PARENT LIAISON	5,187	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					3520	SOCIAL SECURITY	397	0.0	0	0.0	0	0.0	0	0.0	0.0
				706818	TITLE I - BUCKNELL ES Total		5,584	0.0	0	0.0	0	0.0	0	0.0	0.0
					TITLE I - CAMERON ES										
					2000	HRLY TEACHER	112	0.0	0	0.0	0	0.0	0	0.0	0.0
					2001	HRLY TECHNICAL	1,303	0.0	0	0.0	0	0.0	0	0.0	0.0
					3520	SOCIAL SECURITY	108	0.0	0	0.0	0	0.0	0	0.0	0.0
					TITLE I - CAMERON ES Total		1,523	0.0	0	0.0	0	0.0	0	0.0	0.0
				706819	TITLE I - CRESTWOOD ES										
					2000	HRLY TEACHER	2,651	0.0	0	0.0	0	0.0	0	0.0	0.0
					3520	SOCIAL SECURITY	203	0.0	0	0.0	0	0.0	0	0.0	0.0
					4000	INSTRUCTL SUPPLIES	4,388	0.0	0	0.0	0	0.0	0	0.0	0.0
					4019	SPECIAL FUNCTIONS	1,043	0.0	0	0.0	0	0.0	0	0.0	0.0
					4041	TECHNICAL EQUIP NON CAP	301	0.0	0	0.0	0	0.0	0	0.0	0.0
					4042	SOFTWARE NON CAP	6,200	0.0	0	0.0	0	0.0	0	0.0	0.0
					TITLE I - CRESTWOOD ES Total		14,785	0.0	0	0.0	0	0.0	0	0.0	0.0
				706821	TITLE I - DOGWOOD ES										
					2000	HRLY TEACHER	9,403	0.0	0	0.0	0	0.0	0	0.0	0.0
					2011	HRLY PARENT LIAISON	319	0.0	0	0.0	0	0.0	0	0.0	0.0
					3520	SOCIAL SECURITY	744	0.0	0	0.0	0	0.0	0	0.0	0.0
					TITLE I - DOGWOOD ES Total		10,465	0.0	0	0.0	0	0.0	0	0.0	0.0
				706822	TITLE I - GARFIELD ES										
					2000	HRLY TEACHER	6,377	0.0	0	0.0	0	0.0	0	0.0	0.0
					2011	HRLY PARENT LIAISON	2,194	0.0	0	0.0	0	0.0	0	0.0	0.0
					3520	SOCIAL SECURITY	656	0.0	0	0.0	0	0.0	0	0.0	0.0
					4019	SPECIAL FUNCTIONS	488	0.0	0	0.0	0	0.0	0	0.0	0.0
					TITLE I - GARFIELD ES Total		9,715	0.0	0	0.0	0	0.0	0	0.0	0.0
				706823	TITLE I - GLEN FOREST ES										
					2000	HRLY TEACHER	27,165	0.0	0	0.0	0	0.0	0	0.0	0.0
					2001	HRLY TECHNICAL	2,402	0.0	0	0.0	0	0.0	0	0.0	0.0
					3520	SOCIAL SECURITY	2,262	0.0	0	0.0	0	0.0	0	0.0	0.0
					TITLE I - GLEN FOREST ES Total		31,828	0.0	0	0.0	0	0.0	0	0.0	0.0
				706824	TITLE I - GRAHAM ROAD ES										
					2000	HRLY TEACHER	10,397	0.0	0	0.0	0	0.0	0	0.0	0.0
					2011	HRLY PARENT LIAISON	1,199	0.0	0	0.0	0	0.0	0	0.0	0.0
					3520	SOCIAL SECURITY	887	0.0	0	0.0	0	0.0	0	0.0	0.0
					4000	INSTRUCTL SUPPLIES	2,926	0.0	0	0.0	0	0.0	0	0.0	0.0
					TITLE I - GRAHAM ROAD ES Total		15,410	0.0	0	0.0	0	0.0	0	0.0	0.0
				706825	TITLE I - GROVETON ES										
					2000	HRLY TEACHER	12,165	0.0	0	0.0	0	0.0	0	0.0	0.0
					3520	SOCIAL SECURITY	931	0.0	0	0.0	0	0.0	0	0.0	0.0
					TITLE I - GROVETON ES Total		13,096	0.0	0	0.0	0	0.0	0	0.0	0.0
				706826	TITLE I - HOLLIN MEADOWS ES										
					2000	HRLY TEACHER	6,137	0.0	0	0.0	0	0.0	0	0.0	0.0
					3520	SOCIAL SECURITY	469	0.0	0	0.0	0	0.0	0	0.0	0.0

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					TITLE I - HOLLIN MEADOWS ES Total	6,607	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			706827		TITLE I - HUTCHISON ES										
				2000	HRLY TEACHER	21,429	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2001	HRLY TECHNICAL	2,153	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2011	HRLY PARENT LIAISON	2,951	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	2,030	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - HUTCHISON ES Total	28,562	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			706828		TITLE I - HYBLA VALLEY ES										
				2000	HRLY TEACHER	10,632	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	813	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - HYBLA VALLEY ES Total	11,445	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			706829		TITLE I - LYNBROOK ES										
				2001	HRLY TECHNICAL	1,243	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2011	HRLY PARENT LIAISON	4,015	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	402	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - LYNBROOK ES Total	5,660	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			706830		TITLE I - MOUNT EAGLE ES										
				2000	HRLY TEACHER	5,909	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2011	HRLY PARENT LIAISON	2,712	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	660	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	4,666	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				5020	TECHNICAL TRAINING	3,870	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - MOUNT EAGLE ES Total	17,816	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			706831		TITLE I - MT. VERNON WOODS ES										
				1522	BUS DRVR - FIELD TRIP	1,080	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2000	HRLY TEACHER	20,047	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	1,534	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - MT. VERNON WOODS ES Total	22,661	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			706832		TITLE I - PARKLAWN ES										
				2000	HRLY TEACHER	14,407	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	1,102	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4019	SPECIAL FUNCTIONS	341	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - PARKLAWN ES Total	15,850	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			706833		TITLE I - PINE SPRING ES										
				2000	HRLY TEACHER	1,318	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2011	HRLY PARENT LIAISON	1,273	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	198	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - PINE SPRING ES Total	2,789	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			706834		TITLE I - PROVIDENCE ES										
				3566	AETNA DENTAL	-8	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - PROVIDENCE ES Total	-8	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			706835		TITLE I - RIVERSIDE ES										
				2000	HRLY TEACHER	13,295	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	1,017	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
					4000	INSTRUCTL SUPPLIES	5,178	0.0	0	0.0	0	0.0	0	0.0	0.0
					TITLE I - RIVERSIDE ES Total		19,489	0.0	0	0.0	0	0.0	0	0.0	0.0
				706836	TITLE I - TIMBER LANE ES										
					4000	INSTRUCTL SUPPLIES	5,307	0.0	0	0.0	0	0.0	0	0.0	0.0
					TITLE I - TIMBER LANE ES Total		5,307	0.0	0	0.0	0	0.0	0	0.0	0.0
				706837	TITLE I - WASHINGTON MILL ES										
					2001	HRLY TECHNICAL	3,602	0.0	0	0.0	0	0.0	0	0.0	0.0
					3520	SOCIAL SECURITY	275	0.0	0	0.0	0	0.0	0	0.0	0.0
					4000	INSTRUCTL SUPPLIES	74	0.0	0	0.0	0	0.0	0	0.0	0.0
					4041	TECHNICAL EQUIP NON CAP	1,585	0.0	0	0.0	0	0.0	0	0.0	0.0
					TITLE I - WASHINGTON MILL ES Total		5,537	0.0	0	0.0	0	0.0	0	0.0	0.0
				706838	TITLE I - WESTLAWN ES										
					2000	HRLY TEACHER	10,286	0.0	0	0.0	0	0.0	0	0.0	0.0
					2011	HRLY PARENT LIAISON	3,561	0.0	0	0.0	0	0.0	0	0.0	0.0
					3520	SOCIAL SECURITY	1,059	0.0	0	0.0	0	0.0	0	0.0	0.0
					TITLE I - WESTLAWN ES Total		14,906	0.0	0	0.0	0	0.0	0	0.0	0.0
				706839	TITLE I - WEYANOKE ES										
					2000	HRLY TEACHER	7,351	0.0	0	0.0	0	0.0	0	0.0	0.0
					2001	HRLY TECHNICAL	899	0.0	0	0.0	0	0.0	0	0.0	0.0
					2011	HRLY PARENT LIAISON	7,909	0.0	0	0.0	0	0.0	0	0.0	0.0
					3520	SOCIAL SECURITY	1,236	0.0	0	0.0	0	0.0	0	0.0	0.0
					TITLE I - WEYANOKE ES Total		17,395	0.0	0	0.0	0	0.0	0	0.0	0.0
				706840	TITLE I - WOODLAWN ES										
					2000	HRLY TEACHER	5,524	0.0	0	0.0	0	0.0	0	0.0	0.0
					3520	SOCIAL SECURITY	423	0.0	0	0.0	0	0.0	0	0.0	0.0
					TITLE I - WOODLAWN ES Total		5,946	0.0	0	0.0	0	0.0	0	0.0	0.0
				706841	TITLE I - WOODLEY HILLS ES										
					2000	HRLY TEACHER	9,606	0.0	0	0.0	0	0.0	0	0.0	0.0
					3520	SOCIAL SECURITY	735	0.0	0	0.0	0	0.0	0	0.0	0.0
					4000	INSTRUCTL SUPPLIES	2,115	0.0	0	0.0	0	0.0	0	0.0	0.0
					TITLE I - WOODLEY HILLS ES Total		12,456	0.0	0	0.0	0	0.0	0	0.0	0.0
				706842	TITLE I-LONDON TOWNE ES										
					2000	HRLY TEACHER	18,657	0.0	0	0.0	0	0.0	0	0.0	0.0
					2011	HRLY PARENT LIAISON	4,012	0.0	0	0.0	0	0.0	0	0.0	0.0
					3520	SOCIAL SECURITY	1,734	0.0	0	0.0	0	0.0	0	0.0	0.0
					3566	AETNA DENTAL	8	0.0	0	0.0	0	0.0	0	0.0	0.0
					TITLE I-LONDON TOWNE ES Total		24,411	0.0	0	0.0	0	0.0	0	0.0	0.0
				706843	TITLE I-FORESTDALE ES										
					4000	INSTRUCTL SUPPLIES	1,491	0.0	0	0.0	0	0.0	0	0.0	0.0
					TITLE I-FORESTDALE ES Total		1,491	0.0	0	0.0	0	0.0	0	0.0	0.0
				706845	TITLE I-LORTON STATION ES										
					2000	HRLY TEACHER	13,677	0.0	0	0.0	0	0.0	0	0.0	0.0
					3520	SOCIAL SECURITY	1,046	0.0	0	0.0	0	0.0	0	0.0	0.0
					4000	INSTRUCTL SUPPLIES	7,725	0.0	0	0.0	0	0.0	0	0.0	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
					TITLE I-LORTON STATION ES Total	22,448	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			706846		TITLE I-ROSE HILL ES										
				2000	HRLY TEACHER	6,104	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2011	HRLY PARENT LIAISON	1,004	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	544	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-ROSE HILL ES Total	7,652	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			706847		TITLE I-SLEEPY HOLLOW ES										
				2000	HRLY TEACHER	18,595	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	1,423	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	517	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I-SLEEPY HOLLOW ES Total	20,535	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			706848		TITLE I - MASON CREST ES										
				1522	BUS DRVR - FIELD TRIP	-144	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2000	HRLY TEACHER	13,096	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2001	HRLY TECHNICAL	409	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	1,033	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - MASON CREST ES Total	14,394	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			706849		TITLE 1 - WOODBURN ES										
				1522	BUS DRVR - FIELD TRIP	456	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2000	HRLY TEACHER	8,214	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2011	HRLY PARENT LIAISON	1,452	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	739	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE 1 - WOODBURN ES Total	10,861	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			706882		I-3 GRANT- NEW YORK UNIVERSITY										
				1118	TCHR INSTRL SUPPORT	2,967	0.0	5,749	0.0	0	0.0	0	0.0	0	0.0
				3500	VRS RETIREMENT	430	0.0	602	0.0	0	0.0	0	0.0	0	0.0
				3501	ERFC RETIREMENT	166	0.0	240	0.0	0	0.0	0	0.0	0	0.0
				3504	VRS RETIREE MEDICAL	31	0.0	45	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	215	0.0	334	0.0	0	0.0	0	0.0	0	0.0
				3540	STATE LIFE INSURNCE	26	0.0	37	0.0	0	0.0	0	0.0	0	0.0
				3560	HEALTH CHOICE	447	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3566	AETNA DENTAL	30	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	830	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4004	TESTS	348	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4012	REFERENCE BOOKS	63	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4042	SOFTWARE NON CAP	350	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				5020	TECHNICAL TRAINING	1,690	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				5025	STAFF DEVELOPMENT NSB	7,036	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					I-3 GRANT- NEW YORK UNIVERSITY Total	14,627	0.0	7,007	0.0	0	0.0	0	0.0	0	0.0
			706883		I-3 GRANT- NEW YORK UNIVERSITY YR2										
				4000	INSTRUCTL SUPPLIES	403	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					I-3 GRANT- NEW YORK UNIVERSITY YR2 Total	403	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS-ESOL SERVICES Total	6,372,061	12.0	4,824,392	12.0	3,915,270	13.0	4,966,078	9.5	4,094,598	8.5
		0710			IS-OPERATIONS AND COMMUNICATIONS										

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			702825	PROJECT GRADUATION REGIONAL ACADEMY YR3											
				2000	HRLY TEACHER	48,250	0.0	15,404	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	3,690	0.0	1,178	0.0	0	0.0	0	0.0	0	0.0
				3562	AETNA MEDICAL	59	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3566	AETNA DENTAL	3	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	119	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4004	TESTS	155	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4006	POSTAL SERVICE	566	0.0	243	0.0	0	0.0	0	0.0	0	0.0
				4019	SPECIAL FUNCTIONS	896	0.0	306	0.0	0	0.0	0	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	25,058	0.0	34,306	0.0	0	0.0	0	0.0	0	0.0
				PROJECT GRADUATION REGIONAL ACADEMY YR3 Total		78,796	0.0	51,437	0.0	0	0.0	0	0.0	0	0.0
				IS-OPERATIONS AND COMMUNICATIONS Total		78,796	0.0	51,437	0.0	0	0.0	0	0.0	0	0.0
	0712			IS-OPERATIONS & COMMUNICATION											
			712407	IS - IMMIGRANT REUNIFICATION											
				1500	OVERTIME	61	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2005	HRLY INSTRL ASSIST	4,838	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3502	FCERS CNTY RETIREMT	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	1,198	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3541	CNTY LIFE INSURANCE	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3560	HEALTH CHOICE	604	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3561	KAISER	1,214	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3562	AETNA MEDICAL	253	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3566	AETNA DENTAL	122	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	2,786	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4019	SPECIAL FUNCTIONS	3,924	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				IS - IMMIGRANT REUNIFICATION Total		15,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			712408	IS - FAMILY AND SCHOOL SMALL GRANTS											
				1500	OVERTIME	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2000	HRLY TEACHER	3,810	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	284	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3560	HEALTH CHOICE	101	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3561	KAISER	108	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3562	AETNA MEDICAL	60	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3566	AETNA DENTAL	17	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	-877	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	521	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				IS - FAMILY AND SCHOOL SMALL GRANTS Total		4,028	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			712409	COUNTY LIBRARY LITERACY											
				2000	HRLY TEACHER	-107	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2005	HRLY INSTRL ASSIST	120	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				COUNTY LIBRARY LITERACY Total		14	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			712410	US COMMITTEE REF IMMIGRANT											
				1500	OVERTIME	48	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				2000	HRLY TEACHER	3,951	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	300	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3560	HEALTH CHOICE	9	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3562	AETNA MEDICAL	289	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3566	AETNA DENTAL	17	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	1,502	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	2,213	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4019	SPECIAL FUNCTIONS	2,825	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				US COMMITTEE REF IMMIGRANT Total		11,154	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				IS-OPERATIONS & COMMUNICATION Total		30,196	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		0715		IS-STUDENT TESTING											
			715102	IS - PROJECT GRADUATION											
				5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	42,066	0.0	0	0.0
				IS - PROJECT GRADUATION Total		0	0.0	0	0.0	0	0.0	42,066	0.0	0	0.0
				IS-STUDENT TESTING Total		0	0.0	0	0.0	0	0.0	42,066	0.0	0	0.0
		0723		IS COUNSELNG & COLLEGE & CAREER READINES											
			723118	BOEING - PATHWAYS 21ST CENTURY SKILLS											
				2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	36,056	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	2,758	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	27,124	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	5,992	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	28,070	0.0	0	0.0
				BOEING - PATHWAYS 21ST CENTURY SKILLS Total		0	0.0	0	0.0	0	0.0	100,000	0.0	0	0.0
			723119	IS CC&CR CTE-VOLKSWAGEN											
				4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	13,587	0.0	0	0.0	0	0.0
				IS CC&CR CTE-VOLKSWAGEN Total		0	0.0	0	0.0	13,587	0.0	0	0.0	0	0.0
			723120	IS CC&CR WANADA-WASH AREA NEW DEALER ASN											
				2000	HRLY TEACHER	0	0.0	20,626	0.0	18,882	0.0	42,299	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0.0	1,578	0.0	1,444	0.0	2,776	0.0	0	0.0
				IS CC&CR WANADA-WASH AREA NEW DEALER ASN Total		0	0.0	22,203	0.0	20,326	0.0	45,075	0.0	0	0.0
			723560	IS-CC&CR EXPANDING VISIONS											
				4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	2,350	0.0	12,715	0.0	0	0.0
				4019	SPECIAL FUNCTIONS	0	0.0	2,662	0.0	0	0.0	3,430	0.0	0	0.0
				5022	PROFL DEVELOPMENT	0	0.0	0	0.0	2,835	0.0	0	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	0	0.0	2,400	0.0	1,200	0.0	0	0.0	0	0.0
				IS-CC&CR EXPANDING VISIONS Total		0	0.0	5,062	0.0	6,385	0.0	16,146	0.0	0	0.0
			723600	IS CC&CR GOVERNOR'S YOUTH DEVT ACAD											
				1522	BUS DRVR - FIELD TRIP	2,663	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2000	HRLY TEACHER	43,349	0.0	-18	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	3,316	0.0	-2	0.0	0	0.0	0	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	5,375	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4004	TESTS	867	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4019	SPECIAL FUNCTIONS	7,206	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	4,420	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					IS CC&CR GOVERNOR'S YOUTH DEVT ACAD Total	67,196	0.0	-20	0.0	0	0.0	0	0.0	0	0.0
			723604		IS CC&CR HS PROG INNOVATION										
				2000	HRLY TEACHER	0	0.0	24,509	0.0	6,187	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0.0	1,875	0.0	640	0.0	0	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0.0	9,408	0.0	0	0.0	0	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0.0	267	0.0	0	0.0	0	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0.0	10,458	0.0	0	0.0	0	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	0	0.0	46,656	0.0	0	0.0	0	0.0	0	0.0
					IS CC&CR HS PROG INNOVATION Total	0	0.0	93,173	0.0	6,827	0.0	0	0.0	0	0.0
			723605		IS-CLAUDE MOORE FOUNDATION-CTE GRANT										
				2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	131,731	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	10,077	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	47,000	0.0	0	0.0
				4001	TEXTBOOKS	0	0.0	0	0.0	3,001	0.0	1,994	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0.0	0	0.0	42	0.0	0	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	450	0.0	111,500	0.0	0	0.0
				4017	FIXED ASSETS>5000	0	0.0	0	0.0	0	0.0	75,965	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	40,500	0.0	34,785	0.0	0	0.0
				4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	17,955	0.0	0	0.0
					IS-CLAUDE MOORE FOUNDATION-CTE GRANT Total	0	0.0	0	0.0	43,993	0.0	431,007	0.0	0	0.0
			723606		WHITMAN MS-PLTW GATEWAY										
				4000	INSTRUCTL SUPPLIES	0	0.0	5,145	0.0	9,003	0.0	0	0.0	0	0.0
				5022	PROFL DEVELOPMENT	0	0.0	3,902	0.0	1,950	0.0	0	0.0	0	0.0
					WHITMAN MS-PLTW GATEWAY Total	0	0.0	9,047	0.0	10,953	0.0	0	0.0	0	0.0
			723607		MT VERNON HS-PLTW ENGINEERING										
				4000	INSTRUCTL SUPPLIES	0	0.0	3,960	0.0	8,844	0.0	0	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0.0	610	0.0	0	0.0	0	0.0	0	0.0
				5022	PROFL DEVELOPMENT	0	0.0	4,922	0.0	6,665	0.0	0	0.0	0	0.0
					MT VERNON HS-PLTW ENGINEERING Total	0	0.0	9,491	0.0	15,509	0.0	0	0.0	0	0.0
			723608		IS-MS CYBERPATRIOT										
				2000	HRLY TEACHER	0	0.0	5,565	0.0	3,538	0.0	6,685	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0.0	426	0.0	271	0.0	511	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0.0	140	0.0	0	0.0	728	0.0	0	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0.0	23,660	0.0	0	0.0	10,140	0.0	0	0.0
				5022	PROFL DEVELOPMENT	0	0.0	2,140	0.0	0	0.0	1,332	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	2,265	0.0	2,600	0.0	0	0.0
					IS-MS CYBERPATRIOT Total	0	0.0	31,930	0.0	6,073	0.0	21,997	0.0	0	0.0
			723651		IS CC&CR COLLEGE NIGHT/FAIR										
				2008	HRLY PROFESSIONAL	0	0.0	34,512	0.0	30,061	0.0	4,908	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0.0	2,640	0.0	2,300	0.0	371	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	1,806	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	0	0.0	427	0.0	48	0.0	227	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0.0	11	0.0	0	0.0	0	0.0	0	0.0
				4006	POSTAL SERVICE	0	0.0	24	0.0	3	0.0	423	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4007	ADDL EQUIP <\$5000	0	0.0	840	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	168	0.0	1,068	0.0	580	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	5,384	0.0	7,386	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	984	0.0	0	0.0	913	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	4,765	0.0	0	0.0
					5064	COLLEGE NIGHT MATLS	0	0.0	39,032	0.0	32,485	0.0	177,247	0.0	0	0.0
					5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	27,916	0.0	0	0.0
					6040	POLICE SERVICES-APP FUNDS	0	0.0	0	0.0	0	0.0	1,071	0.0	0	0.0
					6041	POLICE SERVICES-SAF	0	0.0	0	0.0	468	0.0	0	0.0	0	0.0
					6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0.0	225	0.0	0	0.0	0	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	2,231	0.0	1,331	0.0	0	0.0	0	0.0
						IS CC&CR COLLEGE NIGHT/FAIR Total	0	0.0	86,477	0.0	75,148	0.0	220,227	0.0	0	0.0
						IS COUNSELNG & COLLEGE & CAREER READINES Total	67,196	0.0	257,364	0.0	198,801	0.0	834,451	0.0	0	0.0
			0725			IS PREK-12 PROF LEARNING AND SCH SPT										
					725303	IS-TITLE II-PART A-STAFF DEV YR3										
					1082	INSTRUCTIONAL SPECIALIST	292,017	3.0	0	0.0	0	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	40,377	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	16,082	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	3,044	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	21,734	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3540	STATE LIFE INSURNCE	2,515	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	8,376	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	1,943	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	738	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	37,922	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						IS-TITLE II-PART A-STAFF DEV YR3 Total	424,750	3.0	0	0.0	0	0.0	0	0.0	0	0.0
					725307	IS-TITLE II-A SCHOOL SUPPORT										
					2000	HRLY TEACHER	242,158	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	40,734	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	-15	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	-6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	-1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	21,614	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3540	STATE LIFE INSURNCE	-1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	2	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	546	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	196,219	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						IS-TITLE II-A SCHOOL SUPPORT Total	501,249	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					725607	GREAT BEGINNINGS - AFCU FOUNDATION										
					2000	HRLY TEACHER	17,455	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	4,841	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	1,706	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	1,111	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	4,664	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
					4012	REFERENCE BOOKS	2,500	0.0	0	0.0	0	0.0	0	0.0	0.0
					4019	SPECIAL FUNCTIONS	45,864	0.0	0	0.0	0	0.0	0	0.0	0.0
					5022	PROFL DEVELOPMENT	15,335	0.0	0	0.0	0	0.0	0	0.0	0.0
					5535	OTHER PROFESSL SVCS	12,707	0.0	0	0.0	0	0.0	0	0.0	0.0
					6041	POLICE SERVICES-SAF	225	0.0	0	0.0	0	0.0	0	0.0	0.0
					GREAT BEGINNINGS - AFCU FOUNDATION Total		106,408	0.0	0	0.0	0	0.0	0	0.0	0.0
				725608	IS CAREER SWITCHER PROGRAM										
					2000	HRLY TEACHER	26,105	0.0	0	0.0	0	0.0	0	0.0	0.0
					3520	SOCIAL SECURITY	1,997	0.0	0	0.0	0	0.0	0	0.0	0.0
					IS CAREER SWITCHER PROGRAM Total		28,102	0.0	0	0.0	0	0.0	0	0.0	0.0
				725709	TITLE I CENTRAL SUPPORT YR #2 NSB										
					1061	COORDINATOR	77,393	1.0	50,258	0.0	0	0.0	0	0.0	0.0
					1066	FUNCTIONAL SUPERVISOR	174,043	2.5	103,452	0.0	0	0.0	0	0.0	0.0
					1081	SOCIAL WORKER	62,705	1.0	8,557	0.0	0	0.0	0	0.0	0.0
					1082	INSTRUCTIONAL SPECIALIST	205,276	3.0	111,260	0.0	0	0.0	0	0.0	0.0
					1083	BUSINESS SPECIALIST	61,032	0.0	15,757	0.0	0	0.0	0	0.0	0.0
					1087	TECH SPECIALIST	0	1.0	0	0.0	0	0.0	0	0.0	0.0
					1090	TECHNICIAN	123,297	3.0	74,329	0.0	0	0.0	0	0.0	0.0
					1109	TCHR TITLE I	0	4.0	0	0.0	0	0.0	0	0.0	0.0
					1118	TCHR INSTRL SUPPORT	640,270	7.5	341,893	0.0	0	0.0	0	0.0	0.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	26,832	1.0	11,461	0.0	0	0.0	0	0.0	0.0
					1522	BUS DRVR - FIELD TRIP	6,041	0.0	0	0.0	0	0.0	0	0.0	0.0
					2000	HRLY TEACHER	61,436	0.0	31,496	0.0	0	0.0	0	0.0	0.0
					2001	HRLY TECHNICAL	31,255	0.0	0	0.0	0	0.0	0	0.0	0.0
					2030	SUBS TRAINING	19,433	0.0	0	0.0	0	0.0	0	0.0	0.0
					3500	VRS RETIREMENT	177,741	0.0	99,879	0.0	0	0.0	0	0.0	0.0
					3501	ERFC RETIREMENT	70,720	0.0	37,726	0.0	0	0.0	0	0.0	0.0
					3502	FCERS CNTY RETIREMT	23,916	0.0	8,658	0.0	0	0.0	0	0.0	0.0
					3504	VRS RETIREE MEDICAL	13,386	0.0	7,480	0.0	0	0.0	0	0.0	0.0
					3520	SOCIAL SECURITY	107,908	0.0	55,143	0.0	0	0.0	0	0.0	0.0
					3540	STATE LIFE INSURNCE	10,993	0.0	6,499	0.0	0	0.0	0	0.0	0.0
					3541	CNTY LIFE INSURNCE	267	0.0	55	0.0	0	0.0	0	0.0	0.0
					3560	HEALTH CHOICE	77,426	0.0	30,945	0.0	0	0.0	0	0.0	0.0
					3561	KAISER	47,506	0.0	18,273	0.0	0	0.0	0	0.0	0.0
					3562	AETNA MEDICAL	29,879	0.0	8,096	0.0	0	0.0	0	0.0	0.0
					3566	AETNA DENTAL	9,614	0.0	3,460	0.0	0	0.0	0	0.0	0.0
					4000	INSTRUCTL SUPPLIES	8,407	0.0	14,291	0.0	0	0.0	0	0.0	0.0
					4002	GEN OFFICE SUPPLIES	1,292	0.0	0	0.0	0	0.0	0	0.0	0.0
					4003	COMPUTER SUPPLIES	196	0.0	0	0.0	0	0.0	0	0.0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	120	0.0	0	0.0	0	0.0	0	0.0	0.0
					4012	REFERENCE BOOKS	1,456	0.0	279	0.0	0	0.0	0	0.0	0.0
					4019	SPECIAL FUNCTIONS	995	0.0	0	0.0	0	0.0	0	0.0	0.0
					4041	TECHNICAL EQUIP NON CAP	1,972	0.0	0	0.0	0	0.0	0	0.0	0.0
					4508	CELLULAR/PAGER SVCS	10,945	0.0	0	0.0	0	0.0	0	0.0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5020	TECHNICAL TRAINING	14,464	0.0	2,000	0.0	0	0.0	0	0.0	0	0.0
					5025	STAFF DEVELOPMENT NSB	9,182	0.0	1,121	0.0	0	0.0	0	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	230,601	0.0	61,789	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	7,828	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	21	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I CENTRAL SUPPORT YR #2 NSB Total		2,345,849	24.0	1,104,156	0.0	0	0.0	0	0.0	0	0.0
				725720	TITLE I CENTRAL YEAR #2 SB											
					1081	SOCIAL WORKER	0	0.0	36,634	0.0	0	0.0	0	0.0	0	0.0
					1109	TCHR TITLE I	5,258,657	112.5	1,951,883	0.0	0	0.0	0	0.0	0	0.0
					1118	TCHR INSTRL SUPPORT	804,184	15.0	525,659	0.0	0	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	779,376	0.0	330,738	0.0	0	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	314,468	0.0	126,347	0.0	0	0.0	0	0.0	0	0.0
					3502	FCERS CNTY RETIREMT	98,049	0.0	60,632	0.0	0	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	59,524	0.0	25,042	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	449,573	0.0	185,873	0.0	0	0.0	0	0.0	0	0.0
					3540	STATE LIFE INSURNCE	48,870	0.0	21,401	0.0	0	0.0	0	0.0	0	0.0
					3541	CNTY LIFE INSURNCE	981	0.0	565	0.0	0	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	299,420	0.0	106,473	0.0	0	0.0	0	0.0	0	0.0
					3561	KAISER	59,458	0.0	25,211	0.0	0	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	270,505	0.0	94,708	0.0	0	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	39,063	0.0	13,696	0.0	0	0.0	0	0.0	0	0.0
					TITLE I CENTRAL YEAR #2 SB Total		8,482,128	127.5	3,504,861	0.0	0	0.0	0	0.0	0	0.0
				725725	TITLE I - NCLB SET ASIDE YEAR 2											
					2000	HRLY TEACHER	43,276	0.0	78	0.0	0	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	1,045	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	73,281	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	390	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	8,590	0.0	6	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	10,064	0.0	5,214	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	140	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	710	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - NCLB SET ASIDE YEAR 2 Total		137,497	0.0	5,298	0.0	0	0.0	0	0.0	0	0.0
				725730	TITLE I HOMELESS PROGRAM YEAR#2											
					1081	SOCIAL WORKER	188,854	2.5	0	0.0	0	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	41,170	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	10,625	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	4,232	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3502	FCERS CNTY RETIREMT	24,909	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	801	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	16,940	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3540	STATE LIFE INSURNCE	658	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3541	CNTY LIFE INSURNCE	244	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	29,060	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	1,636	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					TITLE I HOMELESS PROGRAM YEAR#2 Total	319,128	2.5	0	0.0	0	0.0	0	0.0	0	0.0
				725790	TITLE I PRESCHOOL PROGRAM YR #2										
					1112 TCHR FECEP	526,482	10.0	139,157	0.0	0	0.0	0	0.0	0	0.0
					1144 INSTRL ASSIST SP PRG	165,571	10.0	43,802	0.0	0	0.0	0	0.0	0	0.0
					3500 VRS RETIREMENT	97,780	0.0	27,113	0.0	0	0.0	0	0.0	0	0.0
					3501 ERFC RETIREMENT	38,945	0.0	10,357	0.0	0	0.0	0	0.0	0	0.0
					3504 VRS RETIREE MEDICAL	7,372	0.0	2,053	0.0	0	0.0	0	0.0	0	0.0
					3520 SOCIAL SECURITY	50,266	0.0	13,427	0.0	0	0.0	0	0.0	0	0.0
					3540 STATE LIFE INSURNCE	6,054	0.0	1,784	0.0	0	0.0	0	0.0	0	0.0
					3560 HEALTH CHOICE	66,646	0.0	14,919	0.0	0	0.0	0	0.0	0	0.0
					3561 KAISER	21,027	0.0	5,295	0.0	0	0.0	0	0.0	0	0.0
					3562 AETNA MEDICAL	12,055	0.0	2,787	0.0	0	0.0	0	0.0	0	0.0
					3566 AETNA DENTAL	5,722	0.0	1,411	0.0	0	0.0	0	0.0	0	0.0
					4000 INSTRUCTL SUPPLIES	11,411	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4007 ADDL EQUIP <\$5000	22,019	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041 TECHNICAL EQUIP NON CAP	2,471	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I PRESCHOOL PROGRAM YR #2 Total	1,033,822	20.0	262,106	0.0	0	0.0	0	0.0	0	0.0
				725806	IS-APPLE FCU TEACHER GRANT										
					4000 INSTRUCTL SUPPLIES	53,357	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS-APPLE FCU TEACHER GRANT Total	53,357	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				725807	IS-BEGINNING MENTOR PROGRAM SB										
					2000 HRLY TEACHER	152,262	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS-BEGINNING MENTOR PROGRAM SB Total	152,262	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				725809	TITLE I CENTRAL SUPPORT YR #1 NSB										
					1061 COORDINATOR	38,273	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1066 FUNCTIONAL SUPERVISOR	69,502	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1081 SOCIAL WORKER	22,863	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1082 INSTRUCTIONAL SPECIALIST	104,945	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1083 BUSINESS SPECIALIST	35,491	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1090 TECHNICIAN	60,514	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1118 TCHR INSTRL SUPPORT	268,061	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1204 PROGRAM/ADMINISTRATIVE ASSISTANT	13,283	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1522 BUS DRVR - FIELD TRIP	-144	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000 HRLY TEACHER	21,719	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2001 HRLY TECHNICAL	2,625	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3500 VRS RETIREMENT	78,921	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3501 ERFC RETIREMENT	31,439	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3502 FCERS CNTY RETIREMT	9,969	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3504 VRS RETIREE MEDICAL	5,951	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520 SOCIAL SECURITY	47,481	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3540 STATE LIFE INSURNCE	4,887	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3541 CNTY LIFE INSURNCE	67	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3560 HEALTH CHOICE	17,708	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3561 KAISER	9,583	0.0	0	0.0	0	0.0	0	0.0	0	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					3562	AETNA MEDICAL	11,899	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	2,537	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	8,690	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	199	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	118	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4012	REFERENCE BOOKS	3,323	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	7,857	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5020	TECHNICAL TRAINING	-950	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5025	STAFF DEVELOPMENT NSB	495	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	80,874	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I CENTRAL SUPPORT YR #1 NSB Total		958,179	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				725820	TITLE I CENTRAL YEAR #1 SB											
					1081	SOCIAL WORKER	1,554	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1109	TCHR TITLE I	1,678,109	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1118	TCHR INSTRL SUPPORT	371,011	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	259,955	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	103,538	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3502	FCERS CNTY RETIREMT	34,511	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	19,598	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	150,635	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3540	STATE LIFE INSURNCE	16,169	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3541	CNTY LIFE INSURNCE	330	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	79,792	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3561	KAISER	18,981	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	96,270	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	12,142	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	39,549	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I CENTRAL YEAR #1 SB Total		2,882,143	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				725825	TITLE I - NCLB SET ASIDE YEAR 1											
					2000	HRLY TEACHER	90,053	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	1,446	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	6,871	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	19,952	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	432	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I - NCLB SET ASIDE YEAR 1 Total		118,754	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				725830	TITLE I HOMELESS PROGRAM YEAR#1											
					2000	HRLY TEACHER	8,295	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	7,067	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	1,175	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					TITLE I HOMELESS PROGRAM YEAR#1 Total		16,537	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				725890	TITLE I PRESCHOOL PROGRAM YR #1											
					1112	TCHR FECEP	131,621	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1144	INSTRL ASSIST SP PRG	39,929	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	23,848	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
					3501	ERFC RETIREMENT	9,499	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
					3504	VRS RETIREE MEDICAL	1,798	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
					3520	SOCIAL SECURITY	12,439	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
					3540	STATE LIFE INSURNCE	1,477	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
					3560	HEALTH CHOICE	13,610	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
					3561	KAISER	6,491	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
					3562	AETNA MEDICAL	2,627	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
					3566	AETNA DENTAL	1,320	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
					TITLE I PRESCHOOL PROGRAM YR #1 Total		244,658	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			725903	IS-TITLE II-A-MENTOR RSRC TCHRS YR3													
				2000	HRLY TEACHER	767,635	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				2030	SUBS TRAINING	35,325	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3500	VRS RETIREMENT	-80	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3501	ERFC RETIREMENT	-32	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3504	VRS RETIREE MEDICAL	-6	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	61,378	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3540	STATE LIFE INSURNCE	-5	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3560	HEALTH CHOICE	-55	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3566	AETNA DENTAL	13	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				IS-TITLE II-A-MENTOR RSRC TCHRS YR3 Total		864,173	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				IS PREK-12 PROF LEARNING AND SCH SPT Total		18,668,996	177.0	4,876,421	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		0740	IS-ESOL SERVICES														
			740112	IS FECEP/VPI YR2													
				1066	FUNCTIONAL SUPERVISOR	315,535	3.0	326,431	3.0	260,492	2.0	263,469	2.0	264,226	2.0	2.0	2.0
				1082	INSTRUCTIONAL SPECIALIST	317,576	3.0	220,857	3.0	157,139	3.0	305,442	3.0	323,346	3.0	3.0	3.0
				1083	BUSINESS SPECIALIST	1,057,768	17.5	983,568	16.5	1,193,324	20.5	1,483,677	21.5	1,786,821	23.5	23.5	23.5
				1087	TECH SPECIALIST	0	0.0	0	0.0	-2,590	0.0	1,566	0.0	0	0.0	0	0.0
				1090	TECHNICIAN	102,211	2.0	107,547	2.0	110,722	2.0	129,658	2.0	134,005	2.0	2.0	2.0
				1112	TCHR FECEP	95,705	1.0	84,209	1.0	97,418	1.0	85,814	1.0	99,304	1.0	1.0	1.0
				1118	TCHR INSTRL SUPPORT	676,612	8.0	616,849	7.0	581,989	8.0	708,583	8.0	835,984	8.0	8.0	8.0
				1144	INSTRL ASSIST SP PRG	1,532	0.0	-4,965	0.0	0	0.0	-5,000	0.0	0	0.0	0	0.0
				1204	PROGRAM/ADMINISTRATIVE ASSISTANT	407,774	9.0	426,482	9.0	455,328	11.0	388,520	10.0	373,030	8.0	8.0	8.0
				1206	TECHNICAL ASSISTANT	0	0.0	0	0.0	23,192	1.0	48,562	5.0	41,335	1.0	1.0	1.0
				1500	OVERTIME	2	0.0	490	0.0	13	0.0	268	0.0	0	0.0	0	0.0
				1501	OVERBASE SALARIES	0	0.0	1,148	0.0	0	0.0	872	0.0	0	0.0	0	0.0
				1522	BUS DRVR - FIELD TRIP	21,839	0.0	20,567	0.0	14,870	0.0	33,317	0.0	44,500	0.0	0.0	0.0
				2000	HRLY TEACHER	8,564	0.0	2,754	0.0	199,049	0.0	268,713	0.0	185,055	0.0	0.0	0.0
				2001	HRLY TECHNICAL	49,476	0.0	97,192	0.0	57,512	0.0	71,799	0.0	63,977	0.0	0.0	0.0
				2002	HRLY OFFICE ASSIST	14,051	0.0	32,469	0.0	40,325	0.0	47,344	0.0	50,241	0.0	0.0	0.0
				2005	HRLY INSTRL ASSIST	3,403	0.0	1,344	0.0	2,006	0.0	12,157	0.0	3,500	0.0	0.0	0.0
				2008	HRLY PROFESSIONAL	0	0.0	0	0.0	26,122	0.0	12,484	0.0	10,000	0.0	0.0	0.0
				2020	SUBS SICK/PERSNL LV	37,902	0.0	23,616	0.0	31,284	0.0	25,762	0.0	33,200	0.0	0.0	0.0
				2030	SUBS TRAINING	33,593	0.0	33,842	0.0	20,128	0.0	53,706	0.0	22,484	0.0	0.0	0.0
				3000	COMMUNITY USE	-392	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					3020	WPFO - PERSONNEL	-7,987,407	0.0	-8,150,525	0.0	-8,541,596	0.0	-8,375,751	0.0	-8,859,690	0.0
					3500	VRS RETIREMENT	412,657	0.0	405,509	0.0	458,567	0.0	509,535	0.0	572,209	0.0
					3501	ERFC RETIREMENT	164,358	0.0	154,901	0.0	175,335	0.0	209,832	0.0	235,014	0.0
					3502	FCERS CNTY RETIREMT	8,541	0.0	9,410	0.0	21,592	0.0	29,785	0.0	66,811	0.0
					3504	VRS RETIREE MEDICAL	31,111	0.0	30,704	0.0	34,615	0.0	40,234	0.0	43,791	0.0
					3520	SOCIAL SECURITY	245,799	0.0	217,018	0.0	240,271	0.0	293,509	0.0	329,016	0.0
					3540	STATE LIFE INSURNCE	25,551	0.0	26,412	0.0	26,807	0.0	31,272	0.0	34,668	0.0
					3541	CNTY LIFE INSURNCE	85	0.0	88	0.0	191	0.0	243	0.0	149	0.0
					3560	HEALTH CHOICE	202,722	0.0	195,850	0.0	208,960	0.0	215,759	0.0	211,616	0.0
					3561	KAISER	37,149	0.0	59,996	0.0	63,624	0.0	71,334	0.0	118,408	0.0
					3562	AETNA MEDICAL	95,941	0.0	57,608	0.0	54,017	0.0	98,119	0.0	144,821	0.0
					3566	AETNA DENTAL	20,093	0.0	20,032	0.0	25,050	0.0	28,689	0.0	32,142	0.0
					4000	INSTRUCTL SUPPLIES	90,658	0.0	61,638	0.0	57,132	0.0	78,247	0.0	93,000	0.0
					4002	GEN OFFICE SUPPLIES	19,425	0.0	12,777	0.0	8,117	0.0	12,898	0.0	9,434	0.0
					4005	CUSTODIAL SUPPLIES	7,592	0.0	3,553	0.0	7,926	0.0	8,269	0.0	8,900	0.0
					4006	POSTAL SERVICE	107	0.0	49	0.0	0	0.0	216	0.0	100	0.0
					4007	ADDL EQUIP <\$5000	49,861	0.0	21,614	0.0	456	0.0	16,565	0.0	10,000	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	11,447	0.0	12,597	0.0	10,033	0.0	10,404	0.0	12,000	0.0
					4017	FIXED ASSETS>5000	0	0.0	30,860	0.0	0	0.0	284,778	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	1,010	0.0	2,976	0.0	3,853	0.0	2,759	0.0	4,000	0.0
					4041	TECHNICAL EQUIP NON CAP	3,566	0.0	6,014	0.0	0	0.0	139,000	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	59	0.0	59	0.0	0	0.0	100	0.0
					4508	CELLULAR/PAGER SVCS	12,540	0.0	12,550	0.0	6,550	0.0	7,260	0.0	28,380	0.0
					5022	PROFL DEVELOPMENT	5,235	0.0	956	0.0	5,989	0.0	7,069	0.0	7,000	0.0
					5050	UNIFORMS	0	0.0	134	0.0	0	0.0	0	0.0	140	0.0
					5084	MEMBERSHIP FEES	2,899	0.0	3,005	0.0	2,205	0.0	2,892	0.0	3,000	0.0
					5086	ADMISSION FEES	14,802	0.0	17,152	0.0	0	0.0	0	0.0	0	0.0
					5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	103,622	0.0	0	0.0
					5502	COPIER SERVICE	0	0.0	0	0.0	202	0.0	0	0.0	0	0.0
					5505	OTHER SVCS CONTRACT	2,259	0.0	3,930	0.0	863	0.0	1,904	0.0	2,000	0.0
					5525	MEDICAL FEES	5,459	0.0	6,021	0.0	5,504	0.0	0	0.0	1,000	0.0
					5534	MARKETING AND PROMOTIONS	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	56,377	0.0	49,763	0.0	24,358	0.0	85,082	0.0	55,000	0.0
					6060	COUNTY PRINT SHOP CHARGES	1,366	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	1,332,299	0.0	1,786,691	0.0	1,689,024	0.0	1,916,251	0.0	1,996,975	0.0
					7103	COMP GENL LIABILITY	3,006	0.0	3,006	0.0	2,979	0.0	3,016	0.0	3,000	0.0
						IS FECEP/VPI YR2 Total	-1,980,342	43.5	-1,963,251	41.5	-2,138,994	48.5	-225,495	52.5	-566,009	48.5
				740113		IS FECEP/VPI - CENTRAL SUPPORT YR2										
					1066	FUNCTIONAL SUPERVISOR	118,882	1.0	70,041	1.0	0	1.0	0	0.0	0	0.0
					1083	BUSINESS SPECIALIST	163,088	2.0	169,872	2.0	146,144	2.0	103,084	1.0	111,893	1.0
					1087	TECH SPECIALIST	49,610	1.0	13,640	0.5	32,374	0.5	56,861	0.5	58,482	0.5
					1090	TECHNICIAN	181,368	4.0	190,226	4.0	171,511	4.0	155,715	3.0	173,899	3.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	329,804	6.5	320,473	5.0	352,821	5.0	333,853	1.0	339,446	6.0
					1206	TECHNICAL ASSISTANT	107,396	2.0	86,107	2.0	91,783	2.0	62,580	2.0	65,065	2.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					3500	VRS RETIREMENT	122,915	0.0	116,050	0.0	119,074	0.0	102,750	0.0	112,729	0.0
					3501	ERFC RETIREMENT	48,956	0.0	44,330	0.0	45,529	0.0	41,030	0.0	46,299	0.0
					3502	FCERS CNTY RETIREMT	17,249	0.0	13,866	0.0	15,312	0.0	16,950	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	9,266	0.0	8,787	0.0	8,974	0.0	8,758	0.0	8,627	0.0
					3520	SOCIAL SECURITY	68,793	0.0	61,544	0.0	57,601	0.0	54,335	0.0	54,998	0.0
					3540	STATE LIFE INSURNCE	7,610	0.0	7,520	0.0	6,931	0.0	6,340	0.0	6,830	0.0
					3541	CNTY LIFE INSURNCE	167	0.0	130	0.0	130	0.0	112	0.0	0	0.0
					3560	HEALTH CHOICE	55,571	0.0	47,586	0.0	47,634	0.0	24,882	0.0	25,316	0.0
					3561	KAISER	39,605	0.0	43,244	0.0	35,943	0.0	23,678	0.0	0	0.0
					3562	AETNA MEDICAL	47,943	0.0	40,751	0.0	44,198	0.0	30,667	0.0	24,438	0.0
					3566	AETNA DENTAL	7,484	0.0	6,585	0.0	6,893	0.0	5,516	0.0	1,930	0.0
						IS FECEP/VPI - CENTRAL SUPPORT YR2 Total	1,375,708	16.5	1,240,753	14.5	1,182,853	14.5	1,027,111	7.5	1,029,953	12.5
			740122			IS HEADSTART YR2										
					1082	INSTRUCTIONAL SPECIALIST	184,086	2.0	174,539	2.0	148,917	2.0	183,600	2.0	180,873	2.0
					1083	BUSINESS SPECIALIST	109,905	2.0	114,000	2.0	0	0.0	0	0.0	0	0.0
					1090	TECHNICIAN	0	0.0	0	0.0	0	0.0	5,491	0.0	0	0.0
					1112	TCHR FECEP	0	0.0	-5,339	0.0	0	0.0	798	0.0	0	0.0
					1118	TCHR INSTRL SUPPORT	160,502	3.0	138,359	3.0	163,418	2.0	182,096	2.0	188,829	2.0
					1144	INSTRL ASSIST SP PRG	0	0.0	-11,293	0.0	0	0.0	570	0.0	0	0.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	34,289	1.0	39,960	1.0	0	0.0	0	0.0	0	0.0
					1522	BUS DRVR - FIELD TRIP	4,318	0.0	4,937	0.0	3,123	0.0	2,277	0.0	7,000	0.0
					2000	HRLY TEACHER	22,299	0.0	23,265	0.0	32,159	0.0	49,860	0.0	46,215	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	2,711	0.0	0	0.0	0	0.0	0	0.0
					2005	HRLY INSTRL ASSIST	18,413	0.0	16,350	0.0	242	0.0	672	0.0	570	0.0
					2008	HRLY PROFESSIONAL	7,227	0.0	5,420	0.0	4,256	0.0	744	0.0	18,481	0.0
					2020	SUBS SICK/PERSNL LV	0	0.0	2,123	0.0	2,059	0.0	4,710	0.0	7,500	0.0
					2030	SUBS TRAINING	0	0.0	100	0.0	2,514	0.0	4,210	0.0	5,500	0.0
					3020	WPFO - PERSONNEL	-1,619,683	0.0	-1,806,373	0.0	-1,823,712	0.0	-1,868,722	0.0	-1,900,790	0.0
					3500	VRS RETIREMENT	69,913	0.0	67,785	0.0	51,030	0.0	62,332	0.0	57,969	0.0
					3501	ERFC RETIREMENT	27,846	0.0	25,893	0.0	19,511	0.0	27,527	0.0	23,809	0.0
					3502	FCERS CNTY RETIREMT	0	0.0	0	0.0	0	0.0	6,833	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	5,271	0.0	5,132	0.0	3,846	0.0	5,852	0.0	4,436	0.0
					3520	SOCIAL SECURITY	39,872	0.0	37,231	0.0	25,857	0.0	34,319	0.0	34,270	0.0
					3540	STATE LIFE INSURNCE	4,329	0.0	4,393	0.0	2,970	0.0	3,982	0.0	3,512	0.0
					3541	CNTY LIFE INSURNCE	0	0.0	0	0.0	0	0.0	60	0.0	0	0.0
					3560	HEALTH CHOICE	17,215	0.0	23,351	0.0	13,255	0.0	30,279	0.0	6,314	0.0
					3561	KAISER	6,222	0.0	-481	0.0	0	0.0	4,500	0.0	0	0.0
					3562	AETNA MEDICAL	24,525	0.0	17,742	0.0	24,270	0.0	26,978	0.0	26,637	0.0
					3566	AETNA DENTAL	2,769	0.0	2,373	0.0	2,074	0.0	3,577	0.0	1,877	0.0
					4000	INSTRUCTL SUPPLIES	11,612	0.0	7,489	0.0	14,004	0.0	8,644	0.0	21,110	0.0
					4002	GEN OFFICE SUPPLIES	1,009	0.0	131	0.0	1,342	0.0	2,552	0.0	2,250	0.0
					4005	CUSTODIAL SUPPLIES	234	0.0	374	0.0	1,400	0.0	1,392	0.0	3,000	0.0
					4007	ADDL EQUIP <\$5000	10,936	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	925	0.0	1,366	0.0	1,013	0.0	1,575	0.0	2,000	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4019	SPECIAL FUNCTIONS	8,378	0.0	6,160	0.0	982	0.0	7,796	0.0	5,000	0.0
					4041	TECHNICAL EQUIP NON CAP	723	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	2,640	0.0	0	0.0	0	0.0	1,200	0.0	2,640	0.0
					5020	TECHNICAL TRAINING	0	0.0	0	0.0	219	0.0	500	0.0	219	0.0
					5022	PROFL DEVELOPMENT	5,673	0.0	17,249	0.0	17,127	0.0	13,759	0.0	18,001	0.0
					5086	ADMISSION FEES	2,691	0.0	4,435	0.0	0	0.0	0	0.0	0	0.0
					5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	71,319	0.0	0	0.0
					5525	MEDICAL FEES	1,184	0.0	599	0.0	960	0.0	0	0.0	1,000	0.0
					5535	OTHER PROFESSL SVCS	1,430	0.0	0	0.0	475	0.0	5,000	0.0	2,000	0.0
					7103	COMP GENL LIABILITY	518	0.0	518	0.0	511	0.0	486	0.0	515	0.0
					IS HEADSTART YR2 Total		-832,732	8.0	-1,079,500	8.0	-1,286,179	4.0	-1,113,232	4.0	-1,229,263	4.0
				740123	IS HEADSTART - CENTRAL SUPPORT YR2											
					1083	BUSINESS SPECIALIST	0	0.0	0	0.0	0	0.0	60,000	1.0	82,441	1.0
					1090	TECHNICIAN	45,747	2.0	36,953	2.0	49,648	2.0	64,671	1.0	56,275	1.0
					1206	TECHNICAL ASSISTANT	51,847	1.0	54,175	1.0	0	0.0	0	0.0	0	0.0
					1500	OVERTIME	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0
					1501	OVERBASE SALARIES	0	0.0	338	0.0	0	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	13,722	0.0	13,191	0.0	8,103	0.0	17,624	0.0	12,927	0.0
					3501	ERFC RETIREMENT	5,465	0.0	5,039	0.0	3,098	0.0	7,306	0.0	5,309	0.0
					3504	VRS RETIREE MEDICAL	1,035	0.0	999	0.0	611	0.0	1,467	0.0	989	0.0
					3520	SOCIAL SECURITY	6,954	0.0	6,388	0.0	3,431	0.0	7,879	0.0	6,307	0.0
					3540	STATE LIFE INSURNCE	850	0.0	894	0.0	472	0.0	1,091	0.0	783	0.0
					3560	HEALTH CHOICE	18,879	0.0	20,031	0.0	13,152	0.0	26,056	0.0	27,855	0.0
					3566	AETNA DENTAL	976	0.0	1,170	0.0	959	0.0	2,008	0.0	2,052	0.0
					IS HEADSTART - CENTRAL SUPPORT YR2 Total		145,473	3.0	139,190	3.0	79,473	2.0	188,103	2.0	194,937	2.0
				740142	IS-RESTON EARLY HEADSTART YR2											
					1083	BUSINESS SPECIALIST	54,856	1.0	57,620	1.0	0	0.0	0	0.0	0	0.0
					1112	TCHR FECEP	-2,491	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	37,379	0.0	36,855	0.0	16,712	0.0	15,877	0.0	20,084	0.0
					2005	HRLY INSTRL ASSIST	19,988	0.0	19,278	0.0	0	0.0	0	0.0	492	0.0
					2008	HRLY PROFESSIONAL	3,983	0.0	2,682	0.0	7,438	0.0	11,975	0.0	21,335	0.0
					2020	SUBS SICK/PERSNL LV	60	0.0	0	0.0	10,481	0.0	6,781	0.0	11,000	0.0
					2030	SUBS TRAINING	603	0.0	1,011	0.0	878	0.0	440	0.0	2,500	0.0
					3020	WPFO - PERSONNEL	-991,260	0.0	-1,097,315	0.0	-1,114,875	0.0	-1,142,132	0.0	-1,167,013	0.0
					3500	VRS RETIREMENT	7,362	0.0	8,447	0.0	-1,503	0.0	5	0.0	0	0.0
					3501	ERFC RETIREMENT	2,932	0.0	3,227	0.0	-575	0.0	1	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	555	0.0	640	0.0	-113	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	8,372	0.0	8,841	0.0	1,858	0.0	2,687	0.0	4,239	0.0
					3540	STATE LIFE INSURNCE	456	0.0	547	0.0	-87	0.0	1	0.0	0	0.0
					3560	HEALTH CHOICE	4,467	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	-299	0.0	0	0.0	-537	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	855	0.0	918	0.0	-112	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	14,371	0.0	6,985	0.0	14,407	0.0	12,690	0.0	18,801	0.0
					4002	GEN OFFICE SUPPLIES	197	0.0	7	0.0	284	0.0	300	0.0	1,000	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4005	CUSTODIAL SUPPLIES	3,004	0.0	899	0.0	2,101	0.0	2,172	0.0	3,200	0.0
					4007	ADDL EQUIP <\$5000	3,433	0.0	4,199	0.0	139	0.0	3,872	0.0	2,000	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,169	0.0	1,306	0.0	1,024	0.0	326	0.0	1,500	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	325	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	282	0.0	0	0.0	125	0.0	220	0.0	300	0.0
					5020	TECHNICAL TRAINING	0	0.0	0	0.0	125	0.0	125	0.0	0	0.0
					5022	PROFL DEVELOPMENT	1,612	0.0	3,122	0.0	6,643	0.0	11,018	0.0	16,358	0.0
					5050	UNIFORMS	0	0.0	0	0.0	68	0.0	773	0.0	800	0.0
					5525	MEDICAL FEES	382	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	910	0.0	0	0.0	3,970	0.0	0	0.0	4,000	0.0
					7103	COMP GENL LIABILITY	103	0.0	103	0.0	104	0.0	103	0.0	110	0.0
						IS-RESTON EARLY HEADSTART YR2 Total	-826,719	1.0	-940,304	1.0	-1,051,446	0.0	-1,072,765	0.0	-1,059,294	0.0
	740143					IS EARLY HEADSTART-CENTRAL SUPPORT YR2										
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	41,295	1.0	43,184	1.0	0	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	5,806	0.0	6,331	0.0	0	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	2,313	0.0	2,418	0.0	0	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	438	0.0	479	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	3,075	0.0	3,214	0.0	0	0.0	0	0.0	0	0.0
					3540	STATE LIFE INSURNCE	359	0.0	410	0.0	0	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	5,370	0.0	5,685	0.0	0	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	361	0.0	381	0.0	0	0.0	0	0.0	0	0.0
						IS EARLY HEADSTART-CENTRAL SUPPORT YR2 Total	59,017	1.0	62,102	1.0	0	0.0	0	0.0	0	0.0
	740651					IS VPI PLUS										
					1083	BUSINESS SPECIALIST	21,755	0.5	46,075	1.5	81,794	1.5	95,180	1.5	0	0.0
					1112	TCHR FECEP	0	0.0	0	0.0	0	0.0	21,709	0.0	0	0.0
					1118	TCHR INSTRL SUPPORT	89,751	1.0	96,885	1.0	94,562	1.0	106,122	1.0	0	0.0
					1144	INSTRL ASSIST SP PRG	0	0.0	1,844	0.0	0	0.0	7,140	0.0	0	0.0
					1522	BUS DRVR - FIELD TRIP	861	0.0	904	0.0	552	0.0	1,490	0.0	0	0.0
					2000	HRLY TEACHER	4,822	0.0	10,666	0.0	7,418	0.0	11,726	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	12,375	0.0	23,045	0.0	28,561	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	367	0.0	43	0.0	0	0.0	0	0.0
					2005	HRLY INSTRL ASSIST	0	0.0	81	0.0	40	0.0	492	0.0	0	0.0
					2008	HRLY PROFESSIONAL	0	0.0	20,689	0.0	27,028	0.0	34,721	0.0	0	0.0
					2020	SUBS SICK/PERSNL LV	0	0.0	5,234	0.0	5,372	0.0	3,982	0.0	0	0.0
					2030	SUBS TRAINING	872	0.0	5,116	0.0	6,657	0.0	7,316	0.0	0	0.0
					3500	VRS RETIREMENT	12,619	0.0	16,663	0.0	25,378	0.0	28,455	0.0	0	0.0
					3501	ERFC RETIREMENT	5,026	0.0	6,365	0.0	9,704	0.0	11,363	0.0	0	0.0
					3502	FCERS CNTY RETIREMT	4,784	0.0	6,461	0.0	7,363	0.0	8,627	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	951	0.0	1,262	0.0	1,913	0.0	2,198	0.0	0	0.0
					3520	SOCIAL SECURITY	8,506	0.0	14,299	0.0	17,846	0.0	23,653	0.0	0	0.0
					3540	STATE LIFE INSURNCE	781	0.0	1,080	0.0	1,477	0.0	1,722	0.0	0	0.0
					3541	CNTY LIFE INSURNCE	55	0.0	64	0.0	64	0.0	51	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	1,727	0.0	5,962	0.0	10,028	0.0	0	0.0
					3561	KAISER	13,725	0.0	13,660	0.0	13,770	0.0	14,166	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					3562	AETNA MEDICAL	0	0.0	15,731	0.0	16,699	0.0	17,338	0.0	0	0.0
					3566	AETNA DENTAL	614	0.0	1,682	0.0	2,035	0.0	2,389	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	61,622	0.0	109,861	0.0	67,516	0.0	10,599	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	317	0.0	1,568	0.0	304	0.0	1,444	0.0	0	0.0
					4005	CUSTODIAL SUPPLIES	0	0.0	673	0.0	405	0.0	1,706	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	50,961	0.0	34,152	0.0	5,691	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	95	0.0	6,841	0.0	282	0.0	383	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	638	0.0	0	0.0	0	0.0	0	0.0
					4017	FIXED ASSETS>5000	0	0.0	0	0.0	0	0.0	139,887	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	205	0.0	319	0.0	0	0.0	450	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	35,116	0.0	12,214	0.0	0	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	660	0.0	600	0.0	600	0.0	600	0.0	0	0.0
					5022	PROFL DEVELOPMENT	1,761	0.0	88,863	0.0	15,803	0.0	5,616	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	10,879	0.0	11,018	0.0	12,775	0.0	8,546	0.0	0	0.0
					5086	ADMISSION FEES	526	0.0	713	0.0	0	0.0	0	0.0	0	0.0
					5505	OTHER SVCS CONTRACT	384,710	0.0	505,688	0.0	556,522	0.0	467,044	0.0	0	0.0
					5525	MEDICAL FEES	112	0.0	159	0.0	153	0.0	510	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	98,098	0.0	117,587	0.0	137,474	0.0	132,452	0.0	0	0.0
					7040	FOOD PRODUCTS	31,566	0.0	50,547	0.0	48,599	0.0	8,510	0.0	0	0.0
					7103	COMP GENL LIABILITY	73	0.0	73	0.0	107	0.0	110	0.0	0	0.0
					IS VPI PLUS Total		841,823	1.5	1,220,743	2.5	1,194,955	2.5	1,216,285	2.5	0	0.0
					IS-ESOL SERVICES Total		-1,217,772	74.5	-1,320,266	71.5	-2,019,339	71.5	20,006	68.5	-1,629,676	67.0
			0750	IS-CAREER AND TECHNICAL EDUCATION												
				750119	CTE - VOLKSWAGON GRANT											
					4007	ADDL EQUIP <\$5000	1,493	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					CTE - VOLKSWAGON GRANT Total		1,493	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				750120	IS WANADA -WASH AREA NEW DEALERS ASSN											
					2000	HRLY TEACHER	19,616	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	1,501	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS WANADA -WASH AREA NEW DEALERS ASSN Total		21,117	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				IS-CAREER AND TECHNICAL EDUCATION Total		22,610	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
			0790	IS-INSTRUCTIONAL TECHNOLOGY												
				790402	IS-TECH PLAN REIMBURSEMENT (ES) YR3											
					2000	HRLY TEACHER	0	0.0	13,180	0.0	6,411	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	3,785	0.0	157	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	0	0.0	-82	0.0	0	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	0	0.0	-31	0.0	0	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	-6	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	1,300	0.0	312	0.0	0	0.0	0	0.0
					3540	STATE LIFE INSURNCE	0	0.0	-5	0.0	0	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	-14	0.0	0	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	0	0.0	-14	0.0	0	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	-2	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	-104,000	0.0	0	0.0

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
					IS-TECH PLAN REIMBURSEMENT (ES) YR3 Total	0	0.0	18,110	0.0	6,880	0.0	-104,000	0.0	0	0.0	
			790411		IS-TECH PLAN REIMBURSEMENT (ES)											
				2000	HRLY TEACHER	16,332	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
				2030	SUBS TRAINING	939	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
				3520	SOCIAL SECURITY	1,321	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
					IS-TECH PLAN REIMBURSEMENT (ES) Total	18,592	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
			790503		IS-CITY OF FAIRFAX YR3											
				4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	104,000	0.0	104,000	0.0	
					IS-CITY OF FAIRFAX YR3 Total	0	0.0	0	0.0	0	0.0	104,000	0.0	104,000	0.0	
					IS-INSTRUCTIONAL TECHNOLOGY Total	18,592	0.0	18,110	0.0	6,880	0.0	0	0.0	104,000	0.0	
					INSTRUCTIONAL SERVICES Total	24,713,635	264.5	9,503,874	84.5	2,987,108	85.5	6,923,352	79.0	2,965,804	76.5	
			IT		DEPARTMENT OF INFORMATION TECHNOLOGY											
				0875	PROGRAM MANAGEMENT AND PLANNING											
				875800	MICROSOFT SALES											
					4003	COMPUTER SUPPLIES	7,500	0.0	7,500	0.0	15,996	0.0	0	0.0	0	0.0
					MICROSOFT SALES Total	7,500	0.0	7,500	0.0	15,996	0.0	0	0.0	0	0.0	
					PROGRAM MANAGEMENT AND PLANNING Total	7,500	0.0	7,500	0.0	15,996	0.0	0	0.0	0	0.0	
			0880		IT SUPPORT SERVICES											
				880572	FAIRFAX NETWORK											
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	252	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	290	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	615	0.0	1,536	0.0	0	0.0	8,206	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	48	0.0	241	0.0	88	0.0	4,428	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	22,596	0.0	0	0.0
					4006	POSTAL SERVICE	225	0.0	0	0.0	225	0.0	2,791	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	1,642	0.0	0	0.0	12,675	0.0	0	0.0
					4013	AUDIO VISUAL SUPPLIES	0	0.0	-617	0.0	0	0.0	15,395	0.0	0	0.0
					5500	COMPUTER EQUIP SVC	27,323	0.0	19,342	0.0	19,242	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	1,550	0.0	0	0.0
					FAIRFAX NETWORK Total	28,211	0.0	22,144	0.0	19,555	0.0	68,182	0.0	0	0.0	
			880579		COX COMMUNICATIONS YR3											
					1066	FUNCTIONAL SUPERVISOR	180,783	2.0	188,490	2.0	194,411	2.0	280,644	2.0	190,606	2.0
					1083	BUSINESS SPECIALIST	99,551	1.0	103,060	1.0	105,637	1.0	113,202	1.0	0	0.0
					1087	TECH SPECIALIST	1,587,459	18.0	1,050,368	18.0	1,103,606	11.0	1,416,302	11.0	851,948	12.0
					1090	TECHNICIAN	158,615	3.0	106,860	3.0	111,074	2.0	473,513	2.0	123,883	2.0
					1500	OVERTIME	0	0.0	419	0.0	374	0.0	29,396	0.0	0	0.0
					1501	OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	82,765	0.0	0	0.0
					2001	HRLY TECHNICAL	119,101	0.0	106,653	0.0	126,353	0.0	44,992	0.0	0	0.0
					2511	SALARY PLACEHOLDER	0	0.0	0	0.0	0	0.0	50,315	0.0	0	0.0
					3500	VRS RETIREMENT	285,304	0.0	213,750	0.0	247,721	0.0	217,113	0.0	243,474	0.0
					3501	ERFC RETIREMENT	113,635	0.0	81,643	0.0	94,717	0.0	144,672	0.0	97,203	0.0
					3502	FCERS CNTY RETIREMT	0	0.0	0	0.0	0	0.0	9,531	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	21,510	0.0	16,183	0.0	18,670	0.0	22,058	0.0	18,633	0.0
					3520	SOCIAL SECURITY	157,114	0.0	114,858	0.0	121,482	0.0	184,003	0.0	124,596	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					3540	STATE LIFE INSURNCE	17,664	0.0	13,850	0.0	14,420	0.0	11,979	0.0	14,752	0.0
					3541	CNTY LIFE INSURNCE	0	0.0	0	0.0	0	0.0	605	0.0	0	0.0
					3560	HEALTH CHOICE	122,223	0.0	81,361	0.0	82,059	0.0	205,691	0.0	108,882	0.0
					3561	KAISER	13,725	0.0	13,660	0.0	13,770	0.0	92,413	0.0	0	0.0
					3562	AETNA MEDICAL	83,733	0.0	51,261	0.0	52,771	0.0	161,085	0.0	68,540	0.0
					3566	AETNA DENTAL	14,627	0.0	9,670	0.0	9,450	0.0	31,785	0.0	11,063	0.0
					3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0.0	0	0.0	0	0.0	23,896	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	99,399	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	33,045	0.0	35,261	0.0	74,320	0.0	784,491	0.0	180,710	0.0
					4013	AUDIO VISUAL SUPPLIES	1,559	0.0	0	0.0	1,196	0.0	470,371	0.0	0	0.0
					4017	FIXED ASSETS>5000	56,559	0.0	188,503	0.0	112,993	0.0	5,010	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	1,345	0.0	0	0.0	112,960	0.0	156,695	0.0	0	0.0
					5081	DUPLICATION RIGHTS FEES	0	0.0	0	0.0	0	0.0	622	0.0	0	0.0
					5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	-154,745	0.0	0	0.0
					5500	COMPUTER EQUIP SVC	0	0.0	1,706	0.0	0	0.0	19,438	0.0	0	0.0
					5505	OTHER SVCS CONTRACT	1,046	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	10,227	0.0	10,749	0.0	7,251	0.0	14,097	0.0	0	0.0
					6580	FACILITY MODIFICATN	27,700	0.0	0	0.0	0	0.0	830	0.0	0	0.0
						COX COMMUNICATIONS YR3 Total	3,106,522	24.0	2,388,304	24.0	2,605,234	16.0	4,992,169	16.0	2,034,291	16.0
						IT SUPPORT SERVICES Total	3,134,733	24.0	2,410,449	24.0	2,624,789	16.0	5,060,351	16.0	2,034,291	16.0
	0885					ENTERPRISE INFO SVS AND ASSESSMENT										
		885150				EDSL SOFTWARE SALES										
			4003			COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	3	0.0	0	0.0
			5022			PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	307	0.0	0	0.0
			5500			COMPUTER EQUIP SVC	0	0.0	0	0.0	0	0.0	1,209	0.0	0	0.0
						EDSL SOFTWARE SALES Total	0	0.0	0	0.0	0	0.0	1,519	0.0	0	0.0
		885662				OIT - EAI YR3										
			4017			FIXED ASSETS>5000	61,284	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			5535			OTHER PROFESSL SVCS	152,526	0.0	158,585	0.0	145,694	0.0	162,132	0.0	153,759	0.0
						OIT - EAI YR3 Total	213,810	0.0	158,585	0.0	145,694	0.0	162,132	0.0	153,759	0.0
						ENTERPRISE INFO SVS AND ASSESSMENT Total	213,810	0.0	158,585	0.0	145,694	0.0	163,651	0.0	153,759	0.0
	0895					DIT - CONSOLIDATED TECHNOLOGY										
		895607				MICROSOFT SCHOOL AGREEMENT										
			4007			ADDL EQUIP <\$5000	0	0.0	120,980	0.0	0	0.0	0	0.0	0	0.0
						MICROSOFT SCHOOL AGREEMENT Total	0	0.0	120,980	0.0	0	0.0	0	0.0	0	0.0
		895617				DIT-24/7 COURSE MANAGEMENT YR3										
			4003			COMPUTER SUPPLIES	2,117,337	0.0	0	0.0	0	0.0	158,981	0.0	0	0.0
			4042			SOFTWARE NON CAP	0	0.0	2,288,996	0.0	2,273,000	0.0	2,285,728	0.0	2,186,908	0.0
			5535			OTHER PROFESSL SVCS	69,571	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						DIT-24/7 COURSE MANAGEMENT YR3 Total	2,186,908	0.0	2,288,996	0.0	2,273,000	0.0	2,444,709	0.0	2,186,908	0.0
		895621				MICROSOFT SCHOOL AGREEMENT YR3										
			4003			COMPUTER SUPPLIES	2,806,665	0.0	2,649,333	0.0	2,630,342	0.0	0	0.0	0	0.0
			4007			ADDL EQUIP <\$5000	0	0.0	18,991	0.0	0	0.0	0	0.0	0	0.0
			5506			SOFTWARE MAINTENANCE	0	0.0	0	0.0	0	0.0	2,649,333	0.0	2,649,333	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
					MICROSOFT SCHOOL AGREEMENT YR3 Total	2,806,665	0.0	2,668,324	0.0	2,630,342	0.0	2,649,333	0.0	2,649,333	0.0
					DIT - CONSOLIDATED TECHNOLOGY Total	4,993,573	0.0	5,078,300	0.0	4,903,342	0.0	5,094,042	0.0	4,836,241	0.0
					DEPARTMENT OF INFORMATION TECHNOLOGY Total	8,349,616	24.0	7,654,834	24.0	7,689,821	16.0	10,318,044	16.0	7,024,291	16.0
					DIVISION SUPERINTENDENT										
					0610 SUPERINTENDENT'S OFFICE										
					610240 21ST CENTURY CLC HOLMES										
					1520 BUS DRIVER	0	0.0	1,655	0.0	1,067	0.0	0	0.0	0	0.0
					1522 BUS DRVR - FIELD TRIP	1,665	0.0	1,623	0.0	0	0.0	0	0.0	0	0.0
					2000 HRLY TEACHER	33,081	0.0	27,969	0.0	4,314	0.0	0	0.0	0	0.0
					2001 HRLY TECHNICAL	6,594	0.0	1,365	0.0	1,000	0.0	0	0.0	0	0.0
					2005 HRLY INSTRL ASSIST	0	0.0	6,163	0.0	681	0.0	0	0.0	0	0.0
					2008 HRLY PROFESSIONAL	14,692	0.0	1,807	0.0	0	0.0	0	0.0	0	0.0
					2011 HRLY PARENT LIAISON	15,993	0.0	-171	0.0	0	0.0	0	0.0	0	0.0
					3520 SOCIAL SECURITY	5,306	0.0	2,843	0.0	459	0.0	0	0.0	0	0.0
					3560 HEALTH CHOICE	330	0.0	-330	0.0	0	0.0	0	0.0	0	0.0
					3566 AETNA DENTAL	37	0.0	-37	0.0	0	0.0	0	0.0	0	0.0
					4000 INSTRUCTL SUPPLIES	13,013	0.0	5,440	0.0	5,021	0.0	0	0.0	0	0.0
					5022 PROFL DEVELOPMENT	313	0.0	312	0.0	0	0.0	0	0.0	0	0.0
					5024 SCHL BASED PROF DEV	1,493	0.0	387	0.0	0	0.0	0	0.0	0	0.0
					5070 ADMIN/INDIRECT COST	2,883	0.0	2,013	0.0	557	0.0	0	0.0	0	0.0
					5535 OTHER PROFESSL SVCS	22,886	0.0	1,120	0.0	0	0.0	0	0.0	0	0.0
					5538 INTERNAL PROFESSIONAL SERVICES	23,900	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					21ST CENTURY CLC HOLMES Total	142,187	0.0	52,160	0.0	13,099	0.0	0	0.0	0	0.0
					610241 21ST CENTURY CLC POE										
					1500 OVERTIME	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1520 BUS DRIVER	0	0.0	0	0.0	5,701	0.0	0	0.0	0	0.0
					1522 BUS DRVR - FIELD TRIP	1,620	0.0	1,827	0.0	0	0.0	0	0.0	0	0.0
					2000 HRLY TEACHER	33,910	0.0	33,123	0.0	21,054	0.0	0	0.0	0	0.0
					2001 HRLY TECHNICAL	0	0.0	0	0.0	483	0.0	0	0.0	0	0.0
					2008 HRLY PROFESSIONAL	21,639	0.0	-3,193	0.0	1,920	0.0	0	0.0	0	0.0
					2011 HRLY PARENT LIAISON	2,073	0.0	80	0.0	0	0.0	0	0.0	0	0.0
					3500 VRS RETIREMENT	-30	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3501 ERFC RETIREMENT	-12	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3504 VRS RETIREE MEDICAL	-2	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520 SOCIAL SECURITY	4,409	0.0	2,296	0.0	1,794	0.0	0	0.0	0	0.0
					3540 STATE LIFE INSURNCE	-2	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3560 HEALTH CHOICE	-19	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3566 AETNA DENTAL	-1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000 INSTRUCTL SUPPLIES	7,400	0.0	91	0.0	1,051	0.0	0	0.0	0	0.0
					4041 TECHNICAL EQUIP NON CAP	1,650	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5024 SCHL BASED PROF DEV	1,572	0.0	623	0.0	750	0.0	0	0.0	0	0.0
					5535 OTHER PROFESSL SVCS	13,319	0.0	2,982	0.0	0	0.0	0	0.0	0	0.0
					21ST CENTURY CLC POE Total	87,530	0.0	37,828	0.0	32,754	0.0	0	0.0	0	0.0
					SUPERINTENDENT'S OFFICE Total	229,716	0.0	89,988	0.0	45,853	0.0	0	0.0	0	0.0

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
			0675	SO OCCR-NEWS INFORMATION & CRISIS												
				675500	SO OCCR NI&C-CABLE COMMUNICATIONS											
					1083	BUSINESS SPECIALIST	0	0.0	0	0.0	168,825	0.0	175,632	2.0	0	2.0
					1087	TECH SPECIALIST	0	0.0	0	0.0	276,806	0.0	357,671	3.0	0	3.0
					1500	OVERTIME	0	0.0	0	0.0	0	0.0	2,546	0.0	0	0.0
					1501	OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	14,215	0.0	0	0.0
					2511	SALARY PLACEHOLDER	0	0.0	0	0.0	0	0.0	15,531	0.0	0	0.0
					3500	VRS RETIREMENT	0	0.0	0	0.0	72,727	0.0	67,017	0.0	0	0.0
					3501	ERFC RETIREMENT	0	0.0	0	0.0	27,808	0.0	26,345	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	5,481	0.0	5,084	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	31,886	0.0	51,089	0.0	0	0.0
					3540	STATE LIFE INSURNCE	0	0.0	0	0.0	4,233	0.0	3,698	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	0	0.0	26,303	0.0	34,873	0.0	0	0.0
					3561	KAISER	0	0.0	0	0.0	0	0.0	13,504	0.0	0	0.0
					3562	AETNA MEDICAL	0	0.0	0	0.0	24,270	0.0	29,247	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	3,273	0.0	4,930	0.0	0	0.0
					3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0.0	0	0.0	0	0.0	7,376	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	150	0.0	0	0.0	0	0.0
					SO OCCR NI&C-CABLE COMMUNICATIONS Total		0	0.0	0	0.0	641,762	0.0	808,757	5.0	0	5.0
					SO OCCR-NEWS INFORMATION & CRISIS Total		0	0.0	0	0.0	641,762	0.0	808,757	5.0	0	5.0
			0676	SO OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG												
				676500	SO OCCR CE&SE-CABLE COMMUNICATIONS											
					1083	BUSINESS SPECIALIST	0	0.0	0	0.0	59,159	0.0	65,098	1.0	66,885	1.0
					1087	TECH SPECIALIST	0	0.0	0	0.0	87,265	0.0	90,922	1.0	94,542	1.0
					2511	SALARY PLACEHOLDER	0	0.0	0	0.0	0	0.0	5,119	0.0	0	0.0
					3500	VRS RETIREMENT	0	0.0	0	0.0	23,897	0.0	22,089	0.0	25,312	0.0
					3501	ERFC RETIREMENT	0	0.0	0	0.0	9,137	0.0	8,683	0.0	10,105	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	1,801	0.0	1,676	0.0	1,937	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	10,591	0.0	14,583	0.0	11,494	0.0
					3540	STATE LIFE INSURNCE	0	0.0	0	0.0	1,391	0.0	1,219	0.0	1,534	0.0
					3560	HEALTH CHOICE	0	0.0	0	0.0	10,521	0.0	9,292	0.0	13,458	0.0
					3561	KAISER	0	0.0	0	0.0	0	0.0	3,504	0.0	0	0.0
					3562	AETNA MEDICAL	0	0.0	0	0.0	0	0.0	9,377	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	676	0.0	2,189	0.0	857	0.0
					3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0.0	0	0.0	0	0.0	2,431	0.0	0	0.0
					SO OCCR CE&SE-CABLE COMMUNICATIONS Total		0	0.0	0	0.0	204,438	0.0	236,182	2.0	226,124	2.0
					SO OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG Total		0	0.0	0	0.0	204,438	0.0	236,182	2.0	226,124	2.0
					DIVISION SUPERINTENDENT Total		229,716	0.0	89,988	0.0	892,053	0.0	1,044,939	7.0	226,124	7.0
		SS		DEPT OF SPECIAL SERVICES												
			0550	ASSISTANT SUPERINTENDENT STUDENT SVCS												
				555902	DSS-TECH PLAN REIMBURSEMENT YR3											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	7,259	0.0	0	0.0
					DSS-TECH PLAN REIMBURSEMENT YR3 Total		0	0.0	0	0.0	0	0.0	7,259	0.0	0	0.0
					ASSISTANT SUPERINTENDENT STUDENT SVCS Total		0	0.0	0	0.0	0	0.0	7,259	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			0560	OPERATIONS & STRATEGIC PLANNING											
			560046	DSS HEALTH SERVICES (NSB)											
				1083	BUSINESS SPECIALIST	0	0.0	0	0.0	0	0.0	265,553	0.0	150,708	2.0
				2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	15,500	0.0	0	0.0
				2008	HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	103,290	0.0	0	0.0
				3500	VRS RETIREMENT	0	0.0	0	0.0	0	0.0	10,304	0.0	23,631	0.0
				3501	ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	4,114	0.0	9,706	0.0
				3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	789	0.0	1,809	0.0
				3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	14,115	0.0	11,529	0.0
				3540	STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	557	0.0	1,439	0.0
				3541	CNTY LIFE INSURNCE	0	0.0	0	0.0	0	0.0	81	0.0	0	0.0
				3560	HEALTH CHOICE	0	0.0	0	0.0	0	0.0	3,910	0.0	0	0.0
				3562	AETNA MEDICAL	0	0.0	0	0.0	0	0.0	0	0.0	16,718	0.0
				3566	AETNA DENTAL	0	0.0	0	0.0	0	0.0	523	0.0	1,013	0.0
				4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	975	0.0	0	0.0
				5525	MEDICAL FEES	0	0.0	0	0.0	39,537	0.0	0	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	286,163	0.0	0	0.0
				DSS HEALTH SERVICES (NSB) Total		0	0.0	0	0.0	39,537	0.0	705,873	0.0	216,551	2.0
			560047	DSS - INOVA PAVE PROGRAM											
				2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	13,934	0.0	0	0.0
				3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	1,066	0.0	0	0.0
				DSS - INOVA PAVE PROGRAM Total		0	0.0	0	0.0	0	0.0	15,000	0.0	0	0.0
			560106	DSS SMALL GRANTS											
				3000	COMMUNITY USE	0	0.0	0	0.0	0	0.0	6,900	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	2,000	0.0	0	0.0	390	0.0	6,847	0.0	0	0.0
				4001	TEXTBOOKS	0	0.0	0	0.0	0	0.0	4,976	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	1,250	0.0	0	0.0
				4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	74	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	809	0.0	0	0.0
				4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	3,150	0.0	0	0.0
				5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	1,375	0.0	0	0.0
				5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	3,123	0.0	0	0.0
				5525	MEDICAL FEES	0	0.0	0	0.0	0	0.0	750	0.0	0	0.0
				5530	STUDT/PARENT TRANSP	0	0.0	0	0.0	0	0.0	278	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	28,506	0.0	0	0.0
				DSS SMALL GRANTS Total		2,000	0.0	0	0.0	390	0.0	58,038	0.0	0	0.0
			560541	DSS - MEDICAID YR3											
				2011	HRLY PARENT LIAISON	40,939	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	3,132	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				DSS - MEDICAID YR3 Total		44,070	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			560743	TITLE III-DSS STUDENT REGIST (NSB) YR3											
				1090	TECHNICIAN	120,367	2.0	111,746	2.0	117,558	2.0	126,375	2.0	132,316	2.0
				1206	TECHNICAL ASSISTANT	21,332	0.5	22,111	0.5	22,299	0.5	23,881	0.5	24,326	0.5
				2001	HRLY TECHNICAL	25,659	0.0	23,321	0.0	17,383	0.0	30,778	0.0	30,778	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					3500	VRS RETIREMENT	16,924	0.0	16,071	0.0	19,343	0.0	19,816	0.0	20,747	0.0
					3501	ERFC RETIREMENT	6,741	0.0	6,139	0.0	7,396	0.0	7,911	0.0	8,521	0.0
					3502	FCERS CNTY RETIREMT	4,691	0.0	5,066	0.0	5,639	0.0	6,481	0.0	6,602	0.0
					3504	VRS RETIREE MEDICAL	1,276	0.0	1,217	0.0	1,458	0.0	1,517	0.0	1,588	0.0
					3520	SOCIAL SECURITY	12,326	0.0	11,603	0.0	11,874	0.0	13,849	0.0	14,338	0.0
					3540	STATE LIFE INSURNCE	1,048	0.0	1,041	0.0	1,126	0.0	1,201	0.0	1,257	0.0
					3541	CNTY LIFE INSURNCE	47	0.0	49	0.0	49	0.0	43	0.0	59	0.0
					3560	HEALTH CHOICE	8,993	0.0	8,672	0.0	5,962	0.0	6,464	0.0	6,100	0.0
					3562	AETNA MEDICAL	12,015	0.0	6,197	0.0	3,299	0.0	8,258	0.0	0	0.0
					3566	AETNA DENTAL	1,829	0.0	1,543	0.0	1,245	0.0	1,536	0.0	1,106	0.0
					3650	EMPLOYEE BENEFITS	0	0.0	0	0.0	0	0.0	5,694	0.0	5,002	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	444	0.0	500	0.0	500	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	65	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	3,992	0.0	152	0.0	0	0.0	0	0.0	0	0.0
						TITLE III-DSS STUDENT REGIST (NSB) YR3 Total	237,238	2.5	214,991	2.5	215,074	2.5	254,303	2.5	253,239	2.5
				560821		DSS-MEDICAID-ONLINE IEP										
					5535	OTHER PROFESSL SVCS	10,800	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						DSS-MEDICAID-ONLINE IEP Total	10,800	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				560840		DSS-MEDICAID BILLING PROGRAM YR3										
					1066	FUNCTIONAL SUPERVISOR	79,531	1.0	83,267	1.0	86,181	1.0	91,984	1.0	97,350	1.0
					1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	-4,294	0.0	0	0.0
					1083	BUSINESS SPECIALIST	0	0.0	0	0.0	12,395	0.0	68,303	1.0	64,755	1.0
					1087	TECH SPECIALIST	70,267	1.0	73,453	1.0	75,930	1.0	84,781	1.0	82,083	1.0
					1090	TECHNICIAN	44,391	0.0	50,197	0.0	43,922	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	26,561	0.0	18,870	0.0	41,000	0.0
					2008	HRLY PROFESSIONAL	0	0.0	0	0.0	14,751	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	17,416	0.0	19,792	0.0	23,361	0.0	25,133	0.0	25,418	0.0
					3501	ERFC RETIREMENT	6,937	0.0	7,560	0.0	8,932	0.0	10,034	0.0	10,440	0.0
					3502	FCERS CNTY RETIREMT	15,452	0.0	16,828	0.0	19,203	0.0	21,844	0.0	22,983	0.0
					3504	VRS RETIREE MEDICAL	1,313	0.0	1,499	0.0	1,761	0.0	1,923	0.0	1,945	0.0
					3520	SOCIAL SECURITY	14,125	0.0	14,655	0.0	17,543	0.0	18,419	0.0	21,817	0.0
					3540	STATE LIFE INSURNCE	1,078	0.0	1,283	0.0	1,360	0.0	1,530	0.0	1,547	0.0
					3541	CNTY LIFE INSURNCE	151	0.0	157	0.0	163	0.0	768	0.0	100	0.0
					3560	HEALTH CHOICE	9,261	0.0	10,032	0.0	2,812	0.0	10,559	0.0	0	0.0
					3561	KAISER	0	0.0	0	0.0	6,971	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	16,019	0.0	32,512	0.0	34,512	0.0	16,882	0.0	36,961	0.0
					3566	AETNA DENTAL	1,595	0.0	2,614	0.0	2,443	0.0	2,619	0.0	2,175	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	200,808	0.0	1,202	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	1,592	0.0	0	0.0	247	0.0	2,000	0.0	2,000	0.0
					4004	TESTS	0	0.0	0	0.0	31,650	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	13	0.0	0	0.0	7,410	0.0	1,500	0.0	0	0.0
					4012	REFERENCE BOOKS	2,266	0.0	2,357	0.0	2,451	0.0	2,594	0.0	3,632	0.0
					4017	FIXED ASSETS>5000	0	0.0	0	0.0	88,360	0.0	375	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	7,830	0.0	0	0.0	18,289	0.0	24,604	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5001	OFFICIAL TRAVEL	2,085	0.0	1,930	0.0	3,781	0.0	4,413	0.0	4,264	0.0
					5022	PROFL DEVELOPMENT	1,129	0.0	2,089	0.0	9,971	0.0	1,500	0.0	9,971	0.0
					5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	6,664,747	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	354,344	0.0	403,036	0.0	459,886	0.0	686,786	0.0	686,786	0.0
					DSS-MEDICAID BILLING PROGRAM YR3 Total		646,794	2.0	723,261	2.0	1,201,654	2.0	7,759,076	3.0	1,115,228	3.0
				560841	DSS-MEDICAID BILLING REINVESTMENT YR3											
					1090	TECHNICIAN	0	1.0	0	1.0	0	1.0	58,836	1.0	67,294	1.0
					3500	VRS RETIREMENT	0	0.0	0	0.0	0	0.0	9,226	0.0	10,552	0.0
					3501	ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	3,683	0.0	4,334	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	706	0.0	808	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	4,501	0.0	5,148	0.0
					3540	STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	562	0.0	642	0.0
					3561	KAISER	0	0.0	0	0.0	0	0.0	14,021	0.0	14,746	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	0	0.0	414	0.0	438	0.0
					DSS-MEDICAID BILLING REINVESTMENT YR3 Total		0	1.0	0	1.0	0	1.0	91,948	1.0	103,961	1.0
				560851	DSS-MEDICAID-ONLINE IEP YR3											
					1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	-7,912	0.0	0	0.0
					1087	TECH SPECIALIST	43,600	0.5	51,321	0.5	52,603	0.5	63,522	0.5	57,100	0.5
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	-1,650	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	5,750	0.0	7,524	0.0	8,585	0.0	8,720	0.0	8,953	0.0
					3501	ERFC RETIREMENT	2,290	0.0	2,874	0.0	3,283	0.0	3,481	0.0	3,677	0.0
					3504	VRS RETIREE MEDICAL	434	0.0	570	0.0	647	0.0	667	0.0	685	0.0
					3520	SOCIAL SECURITY	2,927	0.0	3,596	0.0	3,748	0.0	4,254	0.0	4,368	0.0
					3540	STATE LIFE INSURNCE	356	0.0	488	0.0	500	0.0	531	0.0	545	0.0
					3541	CNTY LIFE INSURNCE	0	0.0	0	0.0	0	0.0	108	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	0	0.0	4,035	0.0	6,763	0.0	6,860	0.0
					3562	AETNA MEDICAL	7,509	0.0	7,866	0.0	3,194	0.0	5,199	0.0	0	0.0
					3566	AETNA DENTAL	436	0.0	459	0.0	479	0.0	489	0.0	508	0.0
					DSS-MEDICAID-ONLINE IEP YR3 Total		61,652	0.5	74,696	0.5	77,074	0.5	85,823	0.5	82,697	0.5
					OPERATIONS & STRATEGIC PLANNING Total		1,002,554	6.0	1,012,948	6.0	1,533,729	6.0	8,970,060	7.0	1,771,676	9.0
				0570	STUDENT SERVICES											
					570562	DSS-TITLE IV-E REIMBURSEMENT										
					5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	271,613	0.0	0	0.0
					DSS-TITLE IV-E REIMBURSEMENT Total		0	0.0	0	0.0	0	0.0	271,613	0.0	0	0.0
					STUDENT SERVICES Total		0	0.0	0	0.0	0	0.0	271,613	0.0	0	0.0
				0575	SPECIAL EDUCATION PROCEDURAL SUPPORT											
					575822	DSS-MULTI-AGENCY SVCS MEDICAID (NSB) YR3										
					1082	INSTRUCTIONAL SPECIALIST	206,964	2.0	214,259	2.0	216,842	2.0	302,212	2.0	344,354	3.0
					2008	HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	20,000	0.0	0	0.0
					2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	20,000	0.0	0	0.0
					3500	VRS RETIREMENT	29,099	0.0	31,410	0.0	35,389	0.0	35,477	0.0	53,995	0.0
					3501	ERFC RETIREMENT	11,590	0.0	11,999	0.0	13,531	0.0	14,164	0.0	22,176	0.0
					3504	VRS RETIREE MEDICAL	2,194	0.0	2,378	0.0	2,667	0.0	2,715	0.0	4,132	0.0
					3520	SOCIAL SECURITY	15,484	0.0	16,042	0.0	16,243	0.0	20,369	0.0	26,343	0.0

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					3540	STATE LIFE INSURNCE	1,802	0.0	2,035	0.0	2,060	0.0	2,160	0.0	3,287	0.0
					3560	HEALTH CHOICE	9,476	0.0	10,032	0.0	10,521	0.0	10,821	0.0	10,976	0.0
					3561	KAISER	6,222	0.0	6,193	0.0	6,242	0.0	6,356	0.0	6,685	0.0
					3562	AETNA MEDICAL	0	0.0	0	0.0	0	0.0	0	0.0	17,885	0.0
					3566	AETNA DENTAL	976	0.0	1,028	0.0	1,074	0.0	1,095	0.0	1,137	0.0
					DSS-MULTI-AGENCY SVCS MEDICAID (NSB) YR3 Total		283,807	2.0	295,376	2.0	304,569	2.0	435,369	2.0	490,971	3.0
					SPECIAL EDUCATION PROCEDURAL SUPPORT Total		283,807	2.0	295,376	2.0	304,569	2.0	435,369	2.0	490,971	3.0
			0580		SPECIAL EDUCATION INSTRUCTION											
				580557	INFANT TODDLER CONNECTION YR3											
					1105	TCHR SPECIAL ED	70,041	1.0	0	0.0	0	0.0	0	0.0	0	0.0
					3020	WPFO - PERSONNEL	-100,431	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	9,844	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	3,921	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	742	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	5,115	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3540	STATE LIFE INSURNCE	610	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	2,685	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3561	KAISER	6,858	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	616	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					INFANT TODDLER CONNECTION YR3 Total		0	1.0	0	0.0	0	0.0	0	0.0	0	0.0
				580751	TITLE II-A-DSS YR3											
					1118	TCHR INSTRL SUPPORT	151,845	2.0	96,322	2.0	101,413	2.0	165,442	2.0	177,983	2.0
					3500	VRS RETIREMENT	22,254	0.0	14,418	0.0	16,551	0.0	28,299	0.0	27,908	0.0
					3501	ERFC RETIREMENT	8,864	0.0	5,507	0.0	6,328	0.0	11,298	0.0	11,462	0.0
					3504	VRS RETIREE MEDICAL	1,678	0.0	1,092	0.0	1,247	0.0	2,166	0.0	2,136	0.0
					3520	SOCIAL SECURITY	11,235	0.0	6,984	0.0	7,434	0.0	13,444	0.0	13,616	0.0
					3540	STATE LIFE INSURNCE	1,378	0.0	934	0.0	963	0.0	1,715	0.0	1,691	0.0
					3560	HEALTH CHOICE	9,476	0.0	10,032	0.0	10,521	0.0	9,086	0.0	11,299	0.0
					3562	AETNA MEDICAL	6,182	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	1,002	0.0	647	0.0	676	0.0	706	0.0	1,045	0.0
					TITLE II-A-DSS YR3 Total		213,913	2.0	135,936	2.0	145,134	2.0	232,156	2.0	247,139	2.0
				580804	DSS-MEDICAID-SPEC ED INST SUPPT YR3											
					1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	58,640	0.0	0	0.0
					1118	TCHR INSTRL SUPPORT	75,455	1.0	80,851	1.0	49,648	1.0	75,407	1.0	82,513	1.0
					3500	VRS RETIREMENT	10,609	0.0	12,255	0.0	8,962	0.0	11,824	0.0	12,938	0.0
					3501	ERFC RETIREMENT	4,225	0.0	4,681	0.0	3,427	0.0	4,720	0.0	5,314	0.0
					3504	VRS RETIREE MEDICAL	800	0.0	928	0.0	675	0.0	905	0.0	990	0.0
					3520	SOCIAL SECURITY	5,656	0.0	6,078	0.0	3,531	0.0	5,769	0.0	6,312	0.0
					3540	STATE LIFE INSURNCE	657	0.0	794	0.0	522	0.0	720	0.0	788	0.0
					3562	AETNA MEDICAL	6,808	0.0	7,132	0.0	0	0.0	9,293	0.0	0	0.0
					3566	AETNA DENTAL	361	0.0	381	0.0	0	0.0	1,644	0.0	0	0.0
					DSS-MEDICAID-SPEC ED INST SUPPT YR3 Total		104,572	1.0	113,099	1.0	66,764	1.0	168,921	1.0	108,855	1.0
				580814	DSS-SE MS CORE INSTR-MEDICAID (NSB) YR3											
					1082	INSTRUCTIONAL SPECIALIST	103,335	1.0	106,978	1.0	116,611	1.0	121,458	1.0	81,665	1.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					3500	VRS RETIREMENT	14,529	0.0	15,683	0.0	18,307	0.0	19,045	0.0	12,805	0.0
					3501	ERFC RETIREMENT	5,787	0.0	5,991	0.0	7,000	0.0	4,720	0.0	5,259	0.0
					3504	VRS RETIREE MEDICAL	1,095	0.0	1,188	0.0	1,380	0.0	905	0.0	980	0.0
					3520	SOCIAL SECURITY	7,801	0.0	8,075	0.0	8,955	0.0	5,769	0.0	6,247	0.0
					3540	STATE LIFE INSURNCE	899	0.0	1,016	0.0	1,159	0.0	720	0.0	779	0.0
					3560	HEALTH CHOICE	0	0.0	0	0.0	0	0.0	9,761	0.0	0	0.0
					3561	KAISER	0	0.0	0	0.0	0	0.0	0	0.0	6,685	0.0
					3562	AETNA MEDICAL	6,808	0.0	7,132	0.0	0	0.0	7,445	0.0	0	0.0
					3566	AETNA DENTAL	361	0.0	381	0.0	0	0.0	1,495	0.0	421	0.0
					DSS-SE MS CORE INSTR-MEDICAID (NSB) YR3 Total		140,617	1.0	146,443	1.0	153,411	1.0	171,317	1.0	114,842	1.0
				580816	DSS-SPEECH NSB (MEDICAID)											
					1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	58,640	0.0	0	0.0
					4004	TESTS	0	0.0	0	0.0	0	0.0	78,236	0.0	0	0.0
					4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	3,116	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	1,196	0.0	15,604	0.0	16,224	0.0
					5085	ACCREDITATION	0	0.0	0	0.0	13,090	0.0	16,640	0.0	17,306	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	202,910	0.0	391,896	0.0	0	0.0
					DSS-SPEECH NSB (MEDICAID) Total		0	0.0	0	0.0	217,196	0.0	564,132	0.0	33,530	0.0
				580817	DSS-THERAPY SERVICES NSB (MEDICAID)											
					4006	POSTAL SERVICE	0	0.0	0	0.0	850	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	132,064	0.0	111,028	0.0	3,245	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	28,380	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	19,500	0.0	2,760	0.0	10,816	0.0
					5085	ACCREDITATION	0	0.0	0	0.0	0	0.0	0	0.0	8,653	0.0
					DSS-THERAPY SERVICES NSB (MEDICAID) Total		0	0.0	0	0.0	152,414	0.0	142,168	0.0	22,714	0.0
				580818	DSS-DHOH & VISION NSB (MEDICAID)											
					4006	POSTAL SERVICE	0	0.0	0	0.0	20	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	30,970	0.0	151,750	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	89,750	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	9,485	0.0	15,600	0.0	2,163	0.0
					5085	ACCREDITATION	0	0.0	0	0.0	0	0.0	1,040	0.0	1,082	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	91,000	0.0	250,000	0.0	0	0.0
					DSS-DHOH & VISION NSB (MEDICAID) Total		0	0.0	0	0.0	131,475	0.0	508,140	0.0	3,245	0.0
				580832	SS-RESPONSIVE INSTRUCTION MEDICAID (NSB)											
					1082	INSTRUCTIONAL SPECIALIST	78,386	1.0	71,737	1.0	54,752	1.0	316,150	1.0	123,984	1.0
					3500	VRS RETIREMENT	11,021	0.0	10,520	0.0	8,934	0.0	39,566	0.0	19,441	0.0
					3501	ERFC RETIREMENT	4,391	0.0	4,016	0.0	3,419	0.0	17,987	0.0	7,985	0.0
					3504	VRS RETIREE MEDICAL	832	0.0	794	0.0	677	0.0	3,500	0.0	1,488	0.0
					3520	SOCIAL SECURITY	5,902	0.0	5,395	0.0	4,111	0.0	25,367	0.0	9,485	0.0
					3540	STATE LIFE INSURNCE	684	0.0	681	0.0	521	0.0	2,634	0.0	1,183	0.0
					3560	HEALTH CHOICE	0	0.0	0	0.0	0	0.0	17,175	0.0	0	0.0
					3562	AETNA MEDICAL	4,685	0.0	4,455	0.0	3,486	0.0	13,164	0.0	8,107	0.0
					3566	AETNA DENTAL	248	0.0	238	0.0	184	0.0	3,247	0.0	421	0.0
					SS-RESPONSIVE INSTRUCTION MEDICAID (NSB) Total		106,149	1.0	97,837	1.0	76,084	1.0	438,792	1.0	172,094	1.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
				580880	DSS-INTERPRETER TRAINING GRANT YR3											
					1500	OVERTIME	245	0.0	731	0.0	0	0.0	2,497	0.0	1,000	0.0
					1501	OVERBASE SALARIES	489	0.0	1,462	0.0	0	0.0	4,994	0.0	2,000	0.0
					2000	HRLY TEACHER	7,027	0.0	4,064	0.0	5,571	0.0	-1,914	0.0	2,574	0.0
					3520	SOCIAL SECURITY	594	0.0	479	0.0	426	0.0	427	0.0	426	0.0
					5022	PROFL DEVELOPMENT	0	0.0	3,861	0.0	24,944	0.0	20,679	0.0	23,492	0.0
					5024	SCHL BASED PROF DEV	1,436	0.0	862	0.0	1,182	0.0	5,480	0.0	2,508	0.0
					5535	OTHER PROFESSL SVCS	21,615	0.0	17,516	0.0	0	0.0	5,965	0.0	0	0.0
					DSS-INTERPRETER TRAINING GRANT YR3 Total		31,405	0.0	28,974	0.0	32,124	0.0	38,128	0.0	32,000	0.0
					SPECIAL EDUCATION INSTRUCTION Total		596,656	6.0	522,290	5.0	974,602	5.0	2,263,752	5.0	734,418	5.0
			0590		OFFICE OF INTERVENTION & PREVENTION SVCS											
				560361	DSS-SOCIAL WORK SERVICE-DONATIONS											
					4000	INSTRUCTL SUPPLIES	0	0.0	9,772	0.0	39,692	0.0	26,998	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	9,774	0.0	0	0.0	0	0.0
					DSS-SOCIAL WORK SERVICE-DONATIONS Total		0	0.0	9,772	0.0	49,466	0.0	26,998	0.0	0	0.0
				560362	SS-KIDS IN NEED OF DONATIONS											
					4000	INSTRUCTL SUPPLIES	0	0.0	7,553	0.0	0	0.0	347	0.0	0	0.0
					SS-KIDS IN NEED OF DONATIONS Total		0	0.0	7,553	0.0	0	0.0	347	0.0	0	0.0
				590011	DSS-ALT PRG-ISAEP (SB) YR2											
					1105	TCHR SPECIAL ED	46,246	0.7	33,742	0.7	0	0.0	0	0.0	0	0.0
					1133	TCHR ALTERNATIVE ED	0	0.0	9,641	0.0	50,956	0.7	51,691	0.7	53,245	0.7
					1203	OFFICE ASSIST SP ED	0	0.5	0	0.0	0	0.0	0	0.0	0	0.0
					1522	BUS DRVR - FIELD TRIP	0	0.0	379	0.0	133	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	5,268	0.0	5,509	0.0	447	0.0	859	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	25,951	0.0	27,876	0.0	21,102	0.0	18,117	0.0	9,229	0.0
					3502	FCERS CNTY RETIREMT	10,185	0.0	9,928	0.0	12,497	0.0	14,029	0.0	14,909	0.0
					3520	SOCIAL SECURITY	5,613	0.0	5,584	0.0	5,148	0.0	5,406	0.0	4,779	0.0
					3541	CNTY LIFE INSURNCE	101	0.0	94	0.0	109	0.0	113	0.0	111	0.0
					3561	KAISER	10,997	0.0	9,836	0.0	11,830	0.0	11,529	0.0	14,746	0.0
					3566	AETNA DENTAL	615	0.0	581	0.0	675	0.0	708	0.0	1,015	0.0
					4000	INSTRUCTL SUPPLIES	3,228	0.0	759	0.0	1,224	0.0	1,180	0.0	1,429	0.0
					4001	TEXTBOOKS	3,873	0.0	2,123	0.0	1,584	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	289	0.0	0	0.0	0	0.0
					4004	TESTS	656	0.0	0	0.0	0	0.0	700	0.0	700	0.0
					4007	ADDL EQUIP <\$5000	1,291	0.0	2,433	0.0	0	0.0	0	0.0	0	0.0
					4011	PERIODICALS	1,703	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4017	FIXED ASSETS>5000	0	0.0	5,068	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	210	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	26,576	0.0	2,700	0.0	853	0.0	2,000	0.0	2,000	0.0
					5502	COPIER SERVICE	0	0.0	0	0.0	851	0.0	851	0.0	0	0.0
					5541	COPIER RENTAL	0	0.0	0	0.0	120	0.0	1,436	0.0	0	0.0
					DSS-ALT PRG-ISAEP (SB) YR2 Total		142,305	1.2	116,461	0.7	107,817	0.7	108,618	0.7	102,162	0.7
				590055	DSS-OFFICE DEPOT PEER MENTORING											
					4000	INSTRUCTL SUPPLIES	244	0.0	0	0.0	0	0.0	0	0.0	0	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5535	OTHER PROFESSL SVCS	0	0.0	700	0.0	0	0.0	0	0.0	1,406	0.0
					DSS-PSYCHOLOGICAL SERVICES (MEDICAID) Total		9,044	0.0	12,948	0.0	19,510	0.0	80,317	0.0	28,080	0.0
				590251	DSS - CODE 3 MENTORING											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	2,973	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	227	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	1,300	0.0	0	0.0
					DSS - CODE 3 MENTORING Total		0	0.0	0	0.0	0	0.0	6,500	0.0	0	0.0
				590265	SS 21ST CENTURY COMMUNITY LEARNING											
					1522	BUS DRVR - FIELD TRIP	5,870	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	31,596	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	320	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2013	AFTER SCHOOL PROGRAMS	18,296	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	3,841	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	504	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	8,400	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					SS 21ST CENTURY COMMUNITY LEARNING Total		68,827	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				590291	WOODSON ADULT HS STATE TECH											
					4007	ADDL EQUIP <\$5000	38,925	0.0	2,381	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	16,400	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	2,475	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					WOODSON ADULT HS STATE TECH Total		41,400	0.0	2,381	0.0	16,400	0.0	0	0.0	0	0.0
				590322	DSS-PROJECT SERV											
					2008	HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					DSS-PROJECT SERV Total		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				590360	KIDS IN NEED BACKPACK INITIATIVE											
					4000	INSTRUCTL SUPPLIES	47,121	0.0	32,419	0.0	0	0.0	0	0.0	0	0.0
					KIDS IN NEED BACKPACK INITIATIVE Total		47,121	0.0	32,419	0.0	0	0.0	0	0.0	0	0.0
				590512	DSS-OPPORTUNITY NEIGHBORHOODS YR2											
					2001	HRLY TECHNICAL	681	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2011	HRLY PARENT LIAISON	2,361	0.0	3,890	0.0	67	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	233	0.0	298	0.0	5	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	286	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4001	TEXTBOOKS	7,022	0.0	10,579	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	10,694	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					DSS-OPPORTUNITY NEIGHBORHOODS YR2 Total		21,276	0.0	14,767	0.0	72	0.0	0	0.0	0	0.0
				590513	DSS - RACE TO GED ALEXANDRIA											
					2000	HRLY TEACHER	17,704	0.0	18,737	0.0	15,867	0.0	14,345	0.0	0	0.0
					3520	SOCIAL SECURITY	1,442	0.0	1,433	0.0	1,214	0.0	0	0.0	0	0.0
					3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0.0	0	0.0	0	0.0	1,097	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	1,510	0.0	0	0.0
					4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					6060	COUNTY PRINT SHOP CHARGES	500	0.0	0	0.0	150	0.0	80	0.0	0	0.0
				590514	DSS - RACE TO GED ALEXANDRIA Total		19,646	0.0	20,170	0.0	17,231	0.0	17,231	0.0	0	0.0
					DSS - RACE TO GED ARLINGTON											
					2000	HRLY TEACHER	19,908	0.0	19,444	0.0	17,482	0.0	16,970	0.0	0	0.0
					2008	HRLY PROFESSIONAL	4,278	0.0	3,520	0.0	243	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	2,142	0.0	2,281	0.0	1,384	0.0	0	0.0	0	0.0
					3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0.0	0	0.0	0	0.0	1,294	0.0	0	0.0
					4001	TEXTBOOKS	796	0.0	2,082	0.0	0	0.0	0	0.0	0	0.0
					4004	TESTS	0	0.0	0	0.0	0	0.0	1,297	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	453	0.0	0	0.0	0	0.0
					DSS - RACE TO GED ARLINGTON Total		27,124	0.0	27,327	0.0	19,561	0.0	19,561	0.0	0	0.0
				590515	DSS - RACE TO GED LOUDOUN											
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	26,734	0.0	0	0.0
					2008	HRLY PROFESSIONAL	19,979	0.0	19,979	0.0	26,734	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	1,654	0.0	1,654	0.0	2,045	0.0	0	0.0	0	0.0
					3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0.0	0	0.0	0	0.0	2,045	0.0	0	0.0
					DSS - RACE TO GED LOUDOUN Total		21,633	0.0	21,633	0.0	28,779	0.0	28,779	0.0	0	0.0
				590516	DSS - RACE TO GED PRINCE WILLIAM											
					2000	HRLY TEACHER	9,171	0.0	28,148	0.0	17,348	0.0	39,526	0.0	0	0.0
					2001	HRLY TECHNICAL	26,834	0.0	11,414	0.0	16,079	0.0	0	0.0	0	0.0
					2008	HRLY PROFESSIONAL	8,325	0.0	7,680	0.0	8,120	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	3,385	0.0	5,026	0.0	2,666	0.0	0	0.0	0	0.0
					3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0.0	0	0.0	2,551	0.0	5,056	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	9,207	0.0	7,023	0.0	4,447	0.0	4,682	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	700	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
					4004	TESTS	0	0.0	0	0.0	4,050	0.0	3,186	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	1,922	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	6,798	0.0	4,900	0.0	6,300	0.0	11,200	0.0	0	0.0
					4503	LOCAL TELEPHONE	560	0.0	560	0.0	473	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	0	0.0	0	0.0	0	0.0	464	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	500	0.0	30	0.0	58	0.0	100	0.0	0	0.0
					DSS - RACE TO GED PRINCE WILLIAM Total		64,779	0.0	64,781	0.0	64,714	0.0	64,714	0.0	0	0.0
				590520	DSS MT VERNON PROF DVLPMT											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	77	0.0	-77	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	1,658	0.0	0	0.0
					DSS MT VERNON PROF DVLPMT Total		0	0.0	0	0.0	77	0.0	1,581	0.0	0	0.0
				590553	DSS-JDC APPLE FCU TCHR GRANT											
					4000	INSTRUCTL SUPPLIES	0	0.0	1,901	0.0	0	0.0	0	0.0	0	0.0
					DSS-JDC APPLE FCU TCHR GRANT Total		0	0.0	1,901	0.0	0	0.0	0	0.0	0	0.0
				590560	DSS-PEER MEDIATION											
					2000	HRLY TEACHER	419	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	7,463	0.0	8,102	0.0	1,793	0.0	-1,758	0.0	0	0.0
					3520	SOCIAL SECURITY	603	0.0	620	0.0	137	0.0	-134	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4000	INSTRUCTL SUPPLIES	1,967	0.0	617	0.0	723	0.0	16,721	0.0	0	0.0
					4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	13	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	135	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	4,304	0.0	240	0.0	923	0.0	3,545	0.0	0	0.0
					5022	PROFL DEVELOPMENT	3,793	0.0	323	0.0	0	0.0	0	0.0	0	0.0
					5084	MEMBERSHIP FEES	125	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	250	0.0	0	0.0
					DSS-PEER MEDIATION Total		18,809	0.0	9,901	0.0	3,576	0.0	18,636	0.0	0	0.0
				590563	DSS-JDC-REMEDIAL TEACHER YR3											
					1118	TCHR INSTRL SUPPORT	79,730	1.0	87,652	1.0	97,513	1.0	121,282	1.0	107,897	1.0
					3500	VRS RETIREMENT	11,210	0.0	12,850	0.0	15,914	0.0	19,310	0.0	16,918	0.0
					3501	ERFC RETIREMENT	4,465	0.0	4,909	0.0	6,085	0.0	7,709	0.0	6,949	0.0
					3504	VRS RETIREE MEDICAL	845	0.0	973	0.0	1,199	0.0	1,478	0.0	1,295	0.0
					3520	SOCIAL SECURITY	5,763	0.0	6,111	0.0	6,836	0.0	9,278	0.0	8,254	0.0
					3540	STATE LIFE INSURNCE	694	0.0	833	0.0	926	0.0	1,175	0.0	890	0.0
					3562	AETNA MEDICAL	9,223	0.0	15,731	0.0	16,699	0.0	19,481	0.0	17,885	0.0
					3566	AETNA DENTAL	242	0.0	725	0.0	959	0.0	1,102	0.0	1,015	0.0
					4000	INSTRUCTL SUPPLIES	2,176	0.0	648	0.0	692	0.0	7,315	0.0	1,500	0.0
					4010	LIBRARY MATERIALS/SUPPLIES	0	0.0	0	0.0	0	0.0	100	0.0	0	0.0
					5024	SCHL BASED PROF DEV	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
					DSS-JDC-REMEDIAL TEACHER YR3 Total		114,348	1.0	130,432	1.0	146,824	1.0	188,730	1.0	163,103	1.0
				590565	DSS-TRANSITION SUPPORT RES. CTR. YR3											
					1133	TCHR ALTERNATIVE ED	54,302	0.5	59,358	1.0	41,667	1.0	65,032	1.0	57,200	1.0
					1142	INSTRL ASSIST SP ED	10,693	0.5	11,064	0.5	23,042	0.5	10,658	0.5	12,712	0.5
					1522	BUS DRVR - FIELD TRIP	0	0.0	558	0.0	200	0.0	0	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	15,043	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	9,132	0.0	10,324	0.0	10,561	0.0	11,868	0.0	7,548	0.0
					3501	ERFC RETIREMENT	3,637	0.0	3,944	0.0	4,038	0.0	4,738	0.0	4,502	0.0
					3504	VRS RETIREE MEDICAL	688	0.0	782	0.0	796	0.0	908	0.0	839	0.0
					3520	SOCIAL SECURITY	5,155	0.0	5,049	0.0	5,864	0.0	5,790	0.0	5,348	0.0
					3540	STATE LIFE INSURNCE	565	0.0	669	0.0	615	0.0	722	0.0	667	0.0
					3560	HEALTH CHOICE	0	0.0	10,032	0.0	7,014	0.0	7,415	0.0	10,976	0.0
					3561	KAISER	4,865	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	282	0.0	647	0.0	451	0.0	472	0.0	716	0.0
					4000	INSTRUCTL SUPPLIES	878	0.0	2,430	0.0	2,262	0.0	2,180	0.0	11,326	0.0
					4001	TEXTBOOKS	172	0.0	0	0.0	720	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	44	0.0	0	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	8	0.0	319	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	581	0.0	445	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	594	0.0	442	0.0	85	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	7,086	0.0	0	0.0	77	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	1,678	0.0	1,268	0.0	1,470	0.0	1,427	0.0	1,427	0.0
					DSS-TRANSITION SUPPORT RES. CTR. YR3 Total		100,309	1.0	107,017	1.5	114,568	1.5	111,212	1.5	113,262	1.5

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				590567	DSS - MCKINNEY-VENTO YR3										
					1081 SOCIAL WORKER	0	0.5	0	0.0	0	0.0	0	0.0	0	0.0
					1118 TCHR INSTRL SUPPORT	0	0.0	18,139	0.5	30,403	0.5	32,850	0.5	34,463	0.5
					2000 HRLY TEACHER	36,457	0.0	25,579	0.0	11,823	0.0	-264	0.0	0	0.0
					2001 HRLY TECHNICAL	0	0.0	0	0.0	17,822	0.0	-3,100	0.0	0	0.0
					2002 HRLY OFFICE ASSIST	32,487	0.0	12,791	0.0	0	0.0	31,992	0.0	8,675	0.0
					2003 HRLY CUSTODIAN	0	0.0	0	0.0	0	0.0	-1,505	0.0	0	0.0
					3502 FCERS CNTY RETIREMT	0	0.0	4,193	0.0	7,689	0.0	8,915	0.0	9,649	0.0
					3520 SOCIAL SECURITY	5,274	0.0	4,110	0.0	4,245	0.0	4,588	0.0	3,300	0.0
					3541 CNTY LIFE INSURNCE	0	0.0	38	0.0	66	0.0	72	0.0	71	0.0
					3560 HEALTH CHOICE	0	0.0	7,621	0.0	13,152	0.0	13,904	0.0	13,720	0.0
					3566 AETNA DENTAL	0	0.0	563	0.0	408	0.0	425	0.0	438	0.0
					4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	10,939	0.0	21,439	0.0	18,439	0.0
					4041 TECHNICAL EQUIP NON CAP	0	0.0	478	0.0	0	0.0	0	0.0	0	0.0
					5021 TUITION	-45	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5022 PROFL DEVELOPMENT	5,907	0.0	6,265	0.0	10,329	0.0	4,990	0.0	7,000	0.0
					5070 ADMIN/INDIRECT COST	1,375	0.0	955	0.0	1,359	0.0	1,130	0.0	1,245	0.0
					5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					DSS - MCKINNEY-VENTO YR3 Total	81,456	0.5	80,733	0.5	108,234	0.5	115,436	0.5	97,000	0.5
				590571	DSS-NOVA MENTAL HEALTH (SB) YR2										
					1044 ASST PRINCIPAL ALT	114,353	0.0	118,384	0.0	121,344	0.0	606	0.0	0	0.0
					1087 TECH SPECIALIST	83,595	0.0	86,964	0.0	89,139	0.0	891	0.0	0	0.0
					1133 TCHR ALTERNATIVE ED	900,529	0.0	974,445	0.0	1,036,358	0.0	0	0.0	0	0.0
					1134 TCHR ESL	92,408	0.0	99,029	0.0	102,882	0.0	184	0.0	0	0.0
					1203 OFFICE ASSIST SP ED	53,203	0.0	55,391	0.0	57,054	0.0	560	0.0	0	0.0
					2000 HRLY TEACHER	1,723	0.0	3,456	0.0	3,053	0.0	0	0.0	0	0.0
					2020 SUBS SICK/PERSNL LV	15,476	0.0	4,184	0.0	594	0.0	0	0.0	0	0.0
					3500 VRS RETIREMENT	176,969	0.0	198,196	0.0	230,129	0.0	0	0.0	0	0.0
					3501 ERFC RETIREMENT	70,486	0.0	75,709	0.0	87,990	0.0	475	0.0	0	0.0
					3504 VRS RETIREE MEDICAL	13,342	0.0	15,006	0.0	17,344	0.0	0	0.0	0	0.0
					3520 SOCIAL SECURITY	93,462	0.0	99,170	0.0	104,486	0.0	3,583	0.0	0	0.0
					3540 STATE LIFE INSURNCE	11,025	0.0	12,844	0.0	13,396	0.0	122	0.0	0	0.0
					3560 HEALTH CHOICE	64,281	0.0	59,020	0.0	68,669	0.0	0	0.0	0	0.0
					3561 KAISER	6,222	0.0	17,121	0.0	10,566	0.0	0	0.0	0	0.0
					3562 AETNA MEDICAL	33,378	0.0	41,112	0.0	42,254	0.0	0	0.0	0	0.0
					3566 AETNA DENTAL	7,089	0.0	8,043	0.0	7,681	0.0	3,371	0.0	0	0.0
					4000 INSTRUCTL SUPPLIES	9,931	0.0	21,179	0.0	17,711	0.0	-30	0.0	0	0.0
					4001 TEXTBOOKS	3,943	0.0	4,140	0.0	230	0.0	410	0.0	0	0.0
					4002 GEN OFFICE SUPPLIES	368	0.0	5,348	0.0	1,020	0.0	1,833	0.0	0	0.0
					4003 COMPUTER SUPPLIES	0	0.0	0	0.0	132	0.0	207	0.0	0	0.0
					4004 TESTS	0	0.0	0	0.0	657	0.0	2,356	0.0	0	0.0
					4006 POSTAL SERVICE	98	0.0	21	0.0	206	0.0	10	0.0	0	0.0
					4007 ADDL EQUIP <\$5000	145	0.0	2,752	0.0	5,214	0.0	0	0.0	0	0.0
					4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	730	0.0	849	0.0	462	0.0	279	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	0	0.0	66	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	246	0.0	0	0.0	220	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	23,518	0.0	2,535	0.0	9,766	0.0	10,113	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	700	0.0	239	0.0	1,000	0.0	0	0.0
					5000	LOCAL TRAVEL	0	0.0	0	0.0	0	0.0	-3,000	0.0	0	0.0
					5022	PROFL DEVELOPMENT	356	0.0	332	0.0	0	0.0	0	0.0	0	0.0
					5024	SCHL BASED PROF DEV	7,735	0.0	3,762	0.0	844	0.0	5,779	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	63,070	0.0	67,103	0.0	70,521	0.0	-736	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	-8,000	0.0	0	0.0
					5541	COPIER RENTAL	2,853	0.0	3,268	0.0	3,351	0.0	3,049	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	230	0.0	163	0.0	241	0.0	-341	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	263	0.0	0	0.0	0	0.0
					DSS-NOVA MENTAL HEALTH (SB) YR2 Total		1,850,763	0.0	1,980,226	0.0	2,104,016	0.0	22,787	0.0	0	0.0
			590572		DSS-JUVENILE DETENTION CENTER YR2											
					1044	ASST PRINCIPAL ALT	0	1.0	0	1.0	0	1.0	128,279	1.0	129,452	1.0
					1087	TECH SPECIALIST	0	1.0	0	1.0	0	1.0	94,247	1.0	97,719	1.0
					1133	TCHR ALTERNATIVE ED	0	14.5	0	12.0	0	12.0	1,088,969	12.0	1,170,426	12.0
					1134	TCHR ESL	0	1.0	0	1.0	0	1.0	107,183	1.0	111,297	1.0
					1203	OFFICE ASSIST SP ED	0	1.0	0	1.0	0	1.0	60,607	1.0	62,724	1.0
					2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	10,000	0.0	4,250	0.0
					3500	VRS RETIREMENT	0	0.0	0	0.0	0	0.0	231,952	0.0	246,429	0.0
					3501	ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	92,603	0.0	101,212	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	17,751	0.0	18,859	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	113,930	0.0	120,554	0.0
					3540	STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	14,120	0.0	15,001	0.0
					3560	HEALTH CHOICE	0	0.0	0	0.0	0	0.0	71,741	0.0	67,321	0.0
					3561	KAISER	0	0.0	0	0.0	0	0.0	6,533	0.0	6,685	0.0
					3562	AETNA MEDICAL	0	0.0	0	0.0	0	0.0	49,972	0.0	50,315	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	0	0.0	7,765	0.0	7,983	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	10,200	0.0	10,200	0.0
					4001	TEXTBOOKS	0	0.0	0	0.0	0	0.0	3,000	0.0	3,000	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	5,500	0.0	5,500	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	6,000	0.0	6,000	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	4,000	0.0	4,000	0.0
					5000	LOCAL TRAVEL	0	0.0	0	0.0	0	0.0	5,000	0.0	5,000	0.0
					5024	SCHL BASED PROF DEV	0	0.0	0	0.0	0	0.0	2,500	0.0	2,500	0.0
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	74,464	0.0	78,793	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	10,000	0.0	10,000	0.0
					5541	COPIER RENTAL	0	0.0	0	0.0	0	0.0	3,000	0.0	3,000	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	2,900	0.0	2,900	0.0
					DSS-JUVENILE DETENTION CENTER YR2 Total		0	18.5	0	16.0	0	16.0	2,222,217	16.0	2,341,120	16.0
			590574		DSS-RACE TO GED YR2											
					2000	HRLY TEACHER	75,454	0.0	88,262	0.0	57,500	0.0	46,000	0.0	0	0.0
					2001	HRLY TECHNICAL	6,982	0.0	0	0.0	0	0.0	11,500	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					2008	HRLY PROFESSIONAL	400	0.0	2,500	0.0	2,500	0.0	2,500	0.0	0	0.0
					3520	SOCIAL SECURITY	6,498	0.0	6,635	0.0	4,590	0.0	4,590	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	210	0.0	0	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	14	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	10,399	0.0	0	0.0	7,400	0.0	3,300	0.0	0	0.0
					4001	TEXTBOOKS	0	0.0	243	0.0	0	0.0	8,500	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	200	0.0	0	0.0	0	0.0
					4004	TESTS	9,618	0.0	9,998	0.0	9,998	0.0	1,575	0.0	0	0.0
					4006	POSTAL SERVICE	0	0.0	206	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	8,012	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	6,729	0.0	0	0.0	37,525	0.0	0	0.0	0	0.0
					4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	36,750	0.0	0	0.0
					DSS-RACE TO GED YR2 Total		116,080	0.0	116,079	0.0	119,713	0.0	119,715	0.0	0	0.0
				590578	DSS-JDC DC YOUTH											
					2000	HRLY TEACHER	-2,289	0.0	0	0.0	0	0.0	924	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0
					4001	TEXTBOOKS	0	0.0	0	0.0	0	0.0	4,000	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	360	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	706	0.0	3,000	0.0	0	0.0
					DSS-JDC DC YOUTH Total		-2,289	0.0	0	0.0	1,066	0.0	10,924	0.0	0	0.0
				590579	DSS-VTSS COACH											
					2000	HRLY TEACHER	0	0.0	8,801	0.0	8,596	0.0	36,312	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	4,399	0.0	0	0.0	-4,399	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	1,010	0.0	658	0.0	2,442	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	307	0.0	3,658	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	516	0.0	-516	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	482	0.0	0	0.0	-482	0.0	0	0.0
					5001	OFFICIAL TRAVEL	0	0.0	2,221	0.0	368	0.0	-2,588	0.0	0	0.0
					5022	PROFL DEVELOPMENT	5,842	0.0	8,549	0.0	4,078	0.0	22,479	0.0	0	0.0
					5024	SCHL BASED PROF DEV	720	0.0	74	0.0	419	0.0	-1,214	0.0	0	0.0
					5025	STAFF DEVELOPMENT NSB	0	0.0	0	0.0	125	0.0	-125	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	5,980	0.0	-5,980	0.0	0	0.0
					DSS-VTSS COACH Total		6,563	0.0	25,536	0.0	21,046	0.0	49,587	0.0	0	0.0
				590650	DSS-TECHNOLOGY TOMORROW T2											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	1,500	0.0	18,610	0.0	0	0.0
					DSS-TECHNOLOGY TOMORROW T2 Total		0	0.0	0	0.0	1,500	0.0	18,610	0.0	0	0.0
				590701	DSS-ADULT DETENTION SPEC ED SVCS YR2											
					1133	TCHR ALTERNATIVE ED	188,579	2.5	206,995	2.5	206,377	2.5	227,815	2.5	234,733	2.5
					2000	HRLY TEACHER	0	0.0	5,969	0.0	4,416	0.0	6,538	0.0	13,736	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	6,556	0.0	19,279	0.0	13,736	0.0
					3500	VRS RETIREMENT	22,327	0.0	25,853	0.0	28,287	0.0	29,117	0.0	31,213	0.0
					3501	ERFC RETIREMENT	8,893	0.0	9,876	0.0	10,816	0.0	11,624	0.0	12,820	0.0
					3502	FCERS CNTY RETIREMT	6,548	0.0	6,997	0.0	8,358	0.0	9,353	0.0	9,987	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					3504	VRS RETIREE MEDICAL	1,683	0.0	1,958	0.0	2,132	0.0	2,228	0.0	2,389	0.0
					3520	SOCIAL SECURITY	13,699	0.0	15,544	0.0	15,862	0.0	19,403	0.0	20,059	0.0
					3540	STATE LIFE INSURNCE	1,382	0.0	1,675	0.0	1,647	0.0	1,772	0.0	1,900	0.0
					3541	CNTY LIFE INSURNCE	64	0.0	66	0.0	73	0.0	73	0.0	73	0.0
					3560	HEALTH CHOICE	18,004	0.0	19,060	0.0	19,990	0.0	27,436	0.0	20,855	0.0
					3566	AETNA DENTAL	1,357	0.0	1,430	0.0	1,493	0.0	2,194	0.0	1,581	0.0
					4000	INSTRUCTL SUPPLIES	92	0.0	34	0.0	43	0.0	2,500	0.0	2,500	0.0
					4001	TEXTBOOKS	324	0.0	467	0.0	170	0.0	2,500	0.0	2,500	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	81	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	2,700	0.0	2,558	0.0	0	0.0	0	0.0
					DSS-ADULT DETENTION SPEC ED SVCS YR2 Total		262,953	2.5	298,706	2.5	308,776	2.5	361,832	2.5	368,081	2.5
				590807	DSS-JOBS FOR VA GRADUATES YR2											
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	4,327	0.0	5,990	0.0	4,000	0.0
					2000	HRLY TEACHER	18,191	0.0	17,213	0.0	5,000	0.0	0	0.0	5,000	0.0
					2509	SALARY SUPPLEMENT	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
					3520	SOCIAL SECURITY	1,391	0.0	1,317	0.0	383	0.0	383	0.0	383	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	2,525	0.0	2,813	0.0	3,012	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	879	0.0	1,670	0.0	2,720	0.0
					5024	SCHL BASED PROF DEV	0	0.0	0	0.0	1,590	0.0	1,823	0.0	2,565	0.0
					5070	ADMIN/INDIRECT COST	418	0.0	282	0.0	282	0.0	321	0.0	321	0.0
					5084	MEMBERSHIP FEES	5,000	0.0	0	0.0	0	0.0	5,000	0.0	5,000	0.0
					5086	ADMISSION FEES	0	0.0	5,000	0.0	5,000	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	2,000	0.0	2,000	0.0	2,000	0.0
					DSS-JOBS FOR VA GRADUATES YR2 Total		25,000	0.0	23,812	0.0	21,985	0.0	25,000	0.0	25,000	0.0
				590816	DSS-STDNT SFTY & WELLNESS (MEDICAID) YR3											
					1083	BUSINESS SPECIALIST	18,680	1.0	0	1.0	48,305	1.0	84,377	1.0	114,200	1.0
					2008	HRLY PROFESSIONAL	0	0.0	0	0.0	20,426	0.0	25,020	0.0	0	0.0
					3500	VRS RETIREMENT	2,626	0.0	0	0.0	8,772	0.0	13,770	0.0	17,907	0.0
					3501	ERFC RETIREMENT	1,046	0.0	0	0.0	3,354	0.0	5,400	0.0	7,355	0.0
					3504	VRS RETIREE MEDICAL	198	0.0	0	0.0	661	0.0	1,038	0.0	1,370	0.0
					3520	SOCIAL SECURITY	1,444	0.0	0	0.0	4,989	0.0	8,369	0.0	8,736	0.0
					3540	STATE LIFE INSURNCE	163	0.0	0	0.0	511	0.0	805	0.0	1,090	0.0
					3560	HEALTH CHOICE	0	0.0	0	0.0	0	0.0	11,807	0.0	0	0.0
					3562	AETNA MEDICAL	0	0.0	0	0.0	9,825	0.0	16,866	0.0	17,885	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	570	0.0	939	0.0	0	0.0
					DSS-STDNT SFTY & WELLNESS (MEDICAID) YR3 Total		24,158	1.0	0	1.0	97,413	1.0	168,391	1.0	168,543	1.0
				590817	DSS-SOCIAL WORK SERVICES (MEDICAID)											
					2008	HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	4,800	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	367	0.0	0	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	9,750	0.0	9,022	0.0	9,734	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	3,400	0.0	14,549	0.0	10,816	0.0
					DSS-SOCIAL WORK SERVICES (MEDICAID) Total		0	0.0	0	0.0	13,150	0.0	28,739	0.0	20,550	0.0
					OFFICE OF INTERVENTION & PREVENTION SVCS Total		3,314,063	26.7	3,477,015	24.2	3,771,444	24.2	4,816,861	24.2	3,426,901	23.2
					DEPT OF SPECIAL SERVICES Total		5,197,080	40.7	5,307,628	37.2	6,584,344	37.2	16,764,915	38.2	6,423,966	40.2

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
		GRANTS SUBFUND Total					39,042,696	333.2	42,864,004	319.2	45,869,800	345.2	72,372,982	341.2	45,146,060	327.3
121		SUMMER SCHOOL & REMEDIATION SUBFUND														
	FC	DEPT OF FACILITIES & TRANSPORTATION SVCS														
		0970	OFFICE OF TRANSPORTATION SERVICES (FCS)													
			970670	FTS-SUMMER TRANS SVS												
				1500	OVERTIME	3,803	0.0	7,185	0.0	0	0.0	7,000	0.0	0	0.0	
				1501	OVERBASE SALARIES	806,368	0.0	448,755	0.0	0	0.0	450,000	0.0	0	0.0	
				1520	BUS DRIVER	1,770,658	0.0	697,313	0.0	806,371	0.0	819,821	0.0	853,224	0.0	
				3502	FCERS CNTY RETIREMT	581,234	0.0	255,033	0.0	188,295	0.0	238,280	0.0	250,000	0.0	
				3520	SOCIAL SECURITY	209,517	0.0	109,221	0.0	56,958	0.0	97,867	0.0	100,000	0.0	
				3541	CNTY LIFE INSURNCE	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
				3560	HEALTH CHOICE	0	0.0	14	0.0	0	0.0	0	0.0	0	0.0	
				3561	KAISER	0	0.0	-1	0.0	0	0.0	0	0.0	0	0.0	
				3562	AETNA MEDICAL	77	0.0	-17	0.0	0	0.0	0	0.0	0	0.0	
				3566	AETNA DENTAL	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
				5104	CONTINGENCY RESERVE	0	0.0	0	0.0	0	0.0	906,044	0.0	906,044	0.0	
				6000	VEHICLE FUEL	222,231	0.0	115,841	0.0	441,400	0.0	150,000	0.0	375,000	0.0	
				FTS-SUMMER TRANS SVS Total		3,593,888	0.0	1,633,345	0.0	1,493,024	0.0	2,669,011	0.0	2,484,267	0.0	
				OFFICE OF TRANSPORTATION SERVICES (FCS) Total		3,593,888	0.0	1,633,345	0.0	1,493,024	0.0	2,669,011	0.0	2,484,267	0.0	
				DEPT OF FACILITIES & TRANSPORTATION SVCS Total		3,593,888	0.0	1,633,345	0.0	1,493,024	0.0	2,669,011	0.0	2,484,267	0.0	
	IS	INSTRUCTIONAL SERVICES														
		0770	IS-ADULT AND COMMUNITY EDUCATION													
			300690	JEFFERSON HS-SUMMER SCHOOL												
				1520	BUS DRIVER	47,606	0.0	30,884	0.0	51,525	0.0	0	0.0	60,000	0.0	
				1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	1,509	0.0	0	0.0	
				2000	HRLY TEACHER	179,326	0.0	217,393	0.0	221,552	0.0	230,000	0.0	255,000	0.0	
				2001	HRLY TECHNICAL	5,588	0.0	5,418	0.0	9,848	0.0	12,101	0.0	25,000	0.0	
				2002	HRLY OFFICE ASSIST	33,132	0.0	13,202	0.0	28,188	0.0	15,000	0.0	5,000	0.0	
				2005	HRLY INSTRL ASSIST	0	0.0	0	0.0	0	0.0	50,000	0.0	40,000	0.0	
				2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	21,852	0.0	20,855	0.0	21,516	0.0	23,681	0.0	25,000	0.0	
				3520	SOCIAL SECURITY	19,882	0.0	20,966	0.0	21,596	0.0	26,413	0.0	26,775	0.0	
				4000	INSTRUCTL SUPPLIES	15,312	0.0	12,571	0.0	19,164	0.0	10,114	0.0	17,500	0.0	
				4001	TEXTBOOKS	0	0.0	16,876	0.0	0	0.0	0	0.0	0	0.0	
				4002	GEN OFFICE SUPPLIES	46	0.0	0	0.0	64	0.0	0	0.0	100	0.0	
				4003	COMPUTER SUPPLIES	53	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
				4005	CUSTODIAL SUPPLIES	0	0.0	0	0.0	8	0.0	0	0.0	0	0.0	
				4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0	
				4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	46,000	0.0	20,625	0.0	
				4017	FIXED ASSETS>5000	0	0.0	0	0.0	549,580	0.0	0	0.0	0	0.0	
				4021	MAINTENANCE SUPPS	37	0.0	0	0.0	37	0.0	0	0.0	0	0.0	
				4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	6,800	0.0	0	0.0	0	0.0	
				5061	SCHOOL INITIATIVES	0	0.0	0	0.0	0	0.0	866,921	0.0	0	0.0	
				5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	0	0.0	7,087	0.0	0	0.0	0	0.0	
				5561	TECHNICAL SERVICES	0	0.0	0	0.0	31,800	0.0	0	0.0	0	0.0	

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
					JEFFERSON HS-SUMMER SCHOOL Total	322,835	0.0	338,165	0.0	968,765	0.0	1,282,239	0.0	475,000	0.0
			770690		IS ELEM SCHOOL SUMMER INTERV/REMED										
				2001	HRLY TECHNICAL	2,751	0.0	820	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	210	0.0	63	0.0	0	0.0	0	0.0	0	0.0
					IS ELEM SCHOOL SUMMER INTERV/REMED Total	2,961	0.0	882	0.0	0	0.0	0	0.0	0	0.0
			770693		IS HIGH SCHL SUMMER INTERV/REMED/ENRICH										
				2000	HRLY TEACHER	628,759	0.0	574,805	0.0	593,589	0.0	674,776	0.0	755,914	0.0
				2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	691	0.0	2,104	0.0
				2002	HRLY OFFICE ASSIST	4,891	0.0	4,108	0.0	4,143	0.0	9,200	0.0	13,035	0.0
				2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	10,164	0.0	10,227	0.0	8,139	0.0	14,408	0.0	10,424	0.0
				3500	VRS RETIREMENT	0	0.0	-1,206	0.0	0	0.0	0	0.0	0	0.0
				3501	ERFC RETIREMENT	0	0.0	-461	0.0	0	0.0	0	0.0	0	0.0
				3504	VRS RETIREE MEDICAL	0	0.0	-91	0.0	0	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	49,252	0.0	45,118	0.0	46,349	0.0	53,479	0.0	59,783	0.0
				3540	STATE LIFE INSURNCE	0	0.0	-78	0.0	0	0.0	0	0.0	0	0.0
				3560	HEALTH CHOICE	0	0.0	-1,794	0.0	0	0.0	0	0.0	0	0.0
				3566	AETNA DENTAL	0	0.0	-91	0.0	0	0.0	0	0.0	0	0.0
				4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	1,072	0.0	15,000	0.0
				5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
				5061	SCHOOL INITIATIVES	0	0.0	0	0.0	0	0.0	153,903	0.0	0	0.0
				5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	0	0.0	58,262	0.0	46,875	0.0	45,825	0.0
					IS HIGH SCHL SUMMER INTERV/REMED/ENRICH Total	693,066	0.0	630,535	0.0	710,482	0.0	955,403	0.0	902,085	0.0
			770694		SS-TECH ADVENTURE CAMP										
				1520	BUS DRIVER	14,360	0.0	15,760	0.0	5,733	0.0	6,000	0.0	9,000	0.0
				2000	HRLY TEACHER	52,458	0.0	59,537	0.0	61,580	0.0	64,000	0.0	76,051	0.0
				2001	HRLY TECHNICAL	804	0.0	1,483	0.0	2,331	0.0	3,000	0.0	18,632	0.0
				2002	HRLY OFFICE ASSIST	14,503	0.0	13,540	0.0	29,721	0.0	20,000	0.0	0	0.0
				2003	HRLY CUSTODIAN	827	0.0	0	0.0	0	0.0	2,000	0.0	1,000	0.0
				2005	HRLY INSTRL ASSIST	1,327	0.0	541	0.0	483	0.0	17,160	0.0	0	0.0
				2022	SUBS STUDENT ACTIVS	365	0.0	1,203	0.0	0	0.0	2,050	0.0	0	0.0
				2030	SUBS TRAINING	0	0.0	0	0.0	1,525	0.0	0	0.0	2,200	0.0
				2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	4,729	0.0	3,607	0.0	6,483	0.0	4,000	0.0	6,500	0.0
				3520	SOCIAL SECURITY	5,638	0.0	5,829	0.0	7,678	0.0	8,278	0.0	7,985	0.0
				4000	INSTRUCTL SUPPLIES	10,956	0.0	14,427	0.0	45,036	0.0	80,000	0.0	11,082	0.0
				4002	GEN OFFICE SUPPLIES	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0
				4003	COMPUTER SUPPLIES	60	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,386	0.0	4,386	0.0	5,639	0.0	8,000	0.0	3,000	0.0
				4019	SPECIAL FUNCTIONS	54	0.0	4,212	0.0	94	0.0	1,000	0.0	0	0.0
				5061	SCHOOL INITIATIVES	0	0.0	0	0.0	0	0.0	204,127	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	2,207	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	0	0.0	14,312	0.0	8,675	0.0	6,800	0.0
					SS-TECH ADVENTURE CAMP Total	109,674	0.0	124,535	0.0	180,616	0.0	428,290	0.0	142,250	0.0
			770695		IS HS SOL REMEDIATION										
				1520	BUS DRIVER	5,720	0.0	15,600	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					1522	BUS DRVR - FIELD TRIP	0	0.0	1,200	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	106,159	0.0	87,258	0.0	15,440	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	335	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2005	HRLY INSTRL ASSIST	107	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	520	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	8,195	0.0	6,675	0.0	1,181	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	23	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	9,116	0.0	0	0.0
					5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	0	0.0	925	0.0	0	0.0	0	0.0
					IS HS SOL REMEDIATION Total		121,058	0.0	110,733	0.0	17,546	0.0	9,116	0.0	0	0.0
			770696		SUMMER SCHOOL ADMINISTRATION											
					1066	FUNCTIONAL SUPERVISOR	121,259	1.0	122,471	1.0	122,471	1.0	126,330	1.0	128,388	1.0
					1082	INSTRUCTIONAL SPECIALIST	97,602	0.0	107,196	0.0	109,875	0.0	124,292	0.0	30,242	0.0
					1083	BUSINESS SPECIALIST	65,026	0.0	67,975	0.0	70,355	0.0	81,432	0.0	7,699	0.0
					2001	HRLY TECHNICAL	84,939	0.0	78,185	0.0	8,850	0.0	-14,377	0.0	158,776	0.0
					2002	HRLY OFFICE ASSIST	40,614	0.0	13,464	0.0	16,816	0.0	30,000	0.0	30,000	0.0
					2008	HRLY PROFESSIONAL	0	0.0	0	0.0	6,409	0.0	10,000	0.0	10,000	0.0
					2030	SUBS TRAINING	0	0.0	100	0.0	0	0.0	3,000	0.0	0	0.0
					3500	VRS RETIREMENT	39,915	0.0	43,634	0.0	49,401	0.0	49,812	0.0	50,976	0.0
					3501	ERFC RETIREMENT	15,898	0.0	16,668	0.0	18,888	0.0	19,887	0.0	20,352	0.0
					3504	VRS RETIREE MEDICAL	3,009	0.0	3,304	0.0	3,723	0.0	3,812	0.0	3,901	0.0
					3520	SOCIAL SECURITY	25,015	0.0	22,967	0.0	24,850	0.0	27,592	0.0	27,931	0.0
					3540	STATE LIFE INSURNCE	2,471	0.0	2,828	0.0	2,876	0.0	3,032	0.0	3,088	0.0
					3560	HEALTH CHOICE	5,370	0.0	7,886	0.0	10,529	0.0	11,407	0.0	13,855	0.0
					3561	KAISER	6,222	0.0	6,193	0.0	6,242	0.0	6,700	0.0	11,912	0.0
					3562	AETNA MEDICAL	15,018	0.0	15,731	0.0	16,699	0.0	18,216	0.0	18,060	0.0
					3566	AETNA DENTAL	1,594	0.0	1,816	0.0	2,033	0.0	2,122	0.0	2,773	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	1,436	0.0	2,400	0.0	4,500	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
					4508	CELLULAR/PAGER SVCS	0	0.0	0	0.0	1,800	0.0	1,800	0.0	1,800	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	0	0.0	7,000	0.0
					5061	SCHOOL INITIATIVES	0	0.0	0	0.0	0	0.0	356,752	0.0	0	0.0
					5104	CONTINGENCY RESERVE	0	0.0	0	0.0	0	0.0	2,517,588	0.0	1,995,123	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	40,021	0.0	0	0.0	0	0.0
					SUMMER SCHOOL ADMINISTRATION Total		523,951	1.0	510,416	1.0	513,275	1.0	3,381,796	1.0	2,531,376	1.0
			770698		IS-INSTITUTE FOR THE ARTS											
					1082	INSTRUCTIONAL SPECIALIST	116,581	1.0	117,747	1.0	117,747	1.0	121,458	1.0	121,458	1.0
					1520	BUS DRIVER	19,760	0.0	29,320	0.0	25,263	0.0	25,768	0.0	32,000	0.0
					2000	HRLY TEACHER	205,408	0.0	222,621	0.0	212,669	0.0	230,000	0.0	210,000	0.0
					2001	HRLY TECHNICAL	1,072	0.0	2,729	0.0	4,913	0.0	4,352	0.0	11,781	0.0
					2002	HRLY OFFICE ASSIST	5,616	0.0	12,204	0.0	11,801	0.0	14,453	0.0	6,416	0.0
					2003	HRLY CUSTODIAN	1,819	0.0	0	0.0	0	0.0	1,750	0.0	1,750	0.0
					2005	HRLY INSTRL ASSIST	6,432	0.0	8,704	0.0	13,221	0.0	11,252	0.0	11,971	0.0
					2030	SUBS TRAINING	105	0.0	410	0.0	0	0.0	450	0.0	450	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	2,354	0.0	6,637	0.0	1,898	0.0	12,107	0.0	17,655	0.0
					3500	VRS RETIREMENT	16,391	0.0	17,262	0.0	19,216	0.0	19,045	0.0	19,045	0.0
					3501	ERFC RETIREMENT	6,528	0.0	6,594	0.0	7,347	0.0	7,603	0.0	7,603	0.0
					3504	VRS RETIREE MEDICAL	1,236	0.0	1,307	0.0	1,448	0.0	1,457	0.0	1,458	0.0
					3520	SOCIAL SECURITY	27,344	0.0	27,534	0.0	27,123	0.0	30,280	0.0	29,182	0.0
					3540	STATE LIFE INSURNCE	1,015	0.0	1,119	0.0	1,119	0.0	1,154	0.0	1,154	0.0
					3560	HEALTH CHOICE	0	0.0	0	0.0	0	0.0	0	0.0	18,060	0.0
					3562	AETNA MEDICAL	6,808	0.0	7,132	0.0	7,570	0.0	8,258	0.0	1,025	0.0
					3566	AETNA DENTAL	361	0.0	381	0.0	398	0.0	413	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	21,802	0.0	21,118	0.0	18,075	0.0	27,568	0.0	22,000	0.0
					4001	TEXTBOOKS	41	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	128	0.0	0	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	3,179	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	450	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	10,414	0.0	25,006	0.0	20,767	0.0	17,000	0.0	18,200	0.0
					4011	PERIODICALS	0	0.0	0	0.0	100	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	372	0.0	300	0.0	512	0.0	592	0.0	692	0.0
					4021	MAINTENANCE SUPPS	183	0.0	146	0.0	112	0.0	0	0.0	0	0.0
					5061	SCHOOL INITIATIVES	0	0.0	0	0.0	0	0.0	91,512	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	100	0.0	38	0.0	0	0.0	600	0.0
					5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	0	0.0	32,167	0.0	32,900	0.0	24,750	0.0
						IS-INSTITUTE FOR THE ARTS Total	454,821	1.0	508,498	1.0	523,956	1.0	659,372	1.0	557,250	1.0
				770704		SS-BUCKNELL ELEMENTARY										
					2030	SUBS TRAINING	701	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	54	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						SS-BUCKNELL ELEMENTARY Total	755	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				770711		YOUNG SCHOLARS SUMMER PROGRAM-ES										
					1520	BUS DRIVER	0	0.0	0	0.0	35,493	0.0	0	0.0	45,078	0.0
					1522	BUS DRVR - FIELD TRIP	0	0.0	8,193	0.0	9,297	0.0	9,600	0.0	11,600	0.0
					2000	HRLY TEACHER	245,193	0.0	388,794	0.0	337,753	0.0	399,576	0.0	405,107	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	1,956	0.0	2,104	0.0
					2005	HRLY INSTRL ASSIST	28,430	0.0	54,273	0.0	34,704	0.0	290,301	0.0	93,269	0.0
					2030	SUBS TRAINING	0	0.0	173	0.0	107	0.0	5,300	0.0	2,900	0.0
					2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	0	0.0	0	0.0	0	0.0	0	0.0	67,721	0.0
					3500	VRS RETIREMENT	-348	0.0	0	0.0	-92	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	-138	0.0	0	0.0	-35	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	-26	0.0	0	0.0	-7	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	20,908	0.0	33,741	0.0	28,503	0.0	53,331	0.0	43,689	0.0
					3540	STATE LIFE INSURNCE	-22	0.0	0	0.0	-5	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	-193	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	0	0.0	0	0.0	-97	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	-6	0.0	0	0.0	-5	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	495	0.0	7,912	0.0	9,893	0.0	11,000	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	5	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0
					5538	INTERNAL PROFESSIONAL SERVICES	15,680	0.0	14,130	0.0	47,832	0.0	25,920	0.0	18,705	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	41,875	0.0	31,406	0.0	24,358	0.0
					YOUNG SCHOLARS SUMMER PROGRAM-ES Total		309,478	0.0	499,800	0.0	543,233	0.0	827,487	0.0	725,531	0.0
				770714	IS-INSTITUTE FOR THE ARTS-ELEM											
					1520	BUS DRIVER	5,880	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	21,345	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	335	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	1,258	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2003	HRLY CUSTODIAN	909	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2005	HRLY INSTRL ASSIST	1,178	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	3,706	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	2,113	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	1,443	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	1,375	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	2,700	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	23	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS-INSTITUTE FOR THE ARTS-ELEM Total		42,264	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				770718	SCI/TECH/ENG/MATH (STEM) SUMMER CAMP											
					1500	OVERTIME	0	0.0	166	0.0	19	0.0	0	0.0	0	0.0
					1520	BUS DRIVER	16,600	0.0	18,720	0.0	3,208	0.0	5,000	0.0	18,250	0.0
					2000	HRLY TEACHER	35,560	0.0	44,657	0.0	47,152	0.0	60,775	0.0	56,000	0.0
					2001	HRLY TECHNICAL	228	0.0	1,721	0.0	2,909	0.0	0	0.0	15,250	0.0
					2002	HRLY OFFICE ASSIST	5,466	0.0	16,479	0.0	29,548	0.0	20,000	0.0	0	0.0
					2003	HRLY CUSTODIAN	827	0.0	0	0.0	0	0.0	2,000	0.0	1,000	0.0
					2005	HRLY INSTRL ASSIST	278	0.0	2,159	0.0	602	0.0	12,795	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	178	0.0	797	0.0	1,611	0.0	0	0.0
					2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	4,932	0.0	8,947	0.0	6,332	0.0	9,000	0.0	5,000	0.0
					3520	SOCIAL SECURITY	5,168	0.0	5,397	0.0	6,515	0.0	8,122	0.0	5,910	0.0
					4000	INSTRUCTL SUPPLIES	8,270	0.0	15,391	0.0	55,976	0.0	61,456	0.0	4,190	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	1,251	0.0	12,804	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	2,002	0.0	2,947	0.0	8,000	0.0	1,500	0.0
					4019	SPECIAL FUNCTIONS	59	0.0	2,684	0.0	1,020	0.0	0	0.0	0	0.0
					5061	SCHOOL INITIATIVES	0	0.0	0	0.0	0	0.0	17,430	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	2,009	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	0	0.0	15,867	0.0	0	0.0	8,400	0.0
					SCI/TECH/ENG/MATH (STEM) SUMMER CAMP Total		79,395	0.0	119,753	0.0	185,696	0.0	206,189	0.0	115,500	0.0
				770719	YOUNG SCHOLARS SUMMER PROGRAM-MS											
					1520	BUS DRIVER	0	0.0	0	0.0	18,230	0.0	0	0.0	21,687	0.0
					1522	BUS DRVR - FIELD TRIP	0	0.0	1,393	0.0	1,811	0.0	2,600	0.0	3,000	0.0
					2000	HRLY TEACHER	0	0.0	131,577	0.0	81,830	0.0	82,943	0.0	148,020	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	1,956	0.0	2,104	0.0
					2005	HRLY INSTRL ASSIST	0	0.0	0	0.0	998	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	1,100	0.0	5,800	0.0

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					2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	0	0.0	0	0.0	0	0.0	5,500	0.0	8,612	0.0
					3520	SOCIAL SECURITY	0	0.0	9,941	0.0	6,336	0.0	7,000	0.0	12,587	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	425	0.0	5,483	0.0	2,600	0.0	11,600	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	12	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	31,750	0.0	0	0.0	0	0.0	0	0.0
					5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	4,320	0.0	11,755	0.0	7,560	0.0	10,260	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	41,875	0.0	31,406	0.0	24,358	0.0
					YOUNG SCHOLARS SUMMER PROGRAM-MS Total		0	0.0	179,406	0.0	168,331	0.0	142,665	0.0	248,028	0.0
			770720	IS ECONOMICS & PERS FINANCE-SUMMER												
					2000	HRLY TEACHER	149,066	0.0	189,588	0.0	231,000	0.0	300,000	0.0	415,600	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	40,040	0.0	2,500	0.0
					2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	5,225	0.0	15,225	0.0
					3500	VRS RETIREMENT	0	0.0	0	0.0	0	0.0	0	0.0	13,419	0.0
					3501	ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	0	0.0	5,511	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	0	0.0	1,027	0.0
					3520	SOCIAL SECURITY	11,404	0.0	14,504	0.0	17,672	0.0	26,413	0.0	33,149	0.0
					3540	STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	0	0.0	813	0.0
					3562	AETNA MEDICAL	0	0.0	0	0.0	0	0.0	0	0.0	18,592	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	0	0.0	0	0.0	737	0.0
					5061	SCHOOL INITIATIVES	0	0.0	0	0.0	0	0.0	273,668	0.0	143,427	0.0
					5104	CONTINGENCY RESERVE	0	0.0	0	0.0	0	0.0	1,937	0.0	0	0.0
					5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	0	0.0	92,287	0.0	77,087	0.0	120,000	0.0
					IS ECONOMICS & PERS FINANCE-SUMMER Total		160,469	0.0	204,092	0.0	340,959	0.0	724,370	0.0	770,000	0.0
			770725	IS HS TERM GRADUATES- SUMMER SCHOOL												
					1520	BUS DRIVER	61,520	0.0	94,600	0.0	54,435	0.0	42,000	0.0	52,151	0.0
					1522	BUS DRVR - FIELD TRIP	0	0.0	245	0.0	276	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	452,607	0.0	704,283	0.0	883,294	0.0	958,114	0.0	1,075,245	0.0
					2001	HRLY TECHNICAL	10,286	0.0	0	0.0	26,800	0.0	8,862	0.0	2,104	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	2,592	0.0	17,080	0.0	6,834	0.0	7,785	0.0
					2003	HRLY CUSTODIAN	0	0.0	3,489	0.0	3,147	0.0	2,922	0.0	3,137	0.0
					2005	HRLY INSTRL ASSIST	1,049	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2030	SUBS TRAINING	52	0.0	598	0.0	1,601	0.0	2,000	0.0	0	0.0
					2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	26,223	0.0	38,652	0.0	0	0.0	43,986	0.0	63,358	0.0
					3500	VRS RETIREMENT	-42	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	-17	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	-3	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	35,886	0.0	57,063	0.0	71,051	0.0	78,238	0.0	88,100	0.0
					3540	STATE LIFE INSURNCE	-3	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	-26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	-2	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	58,155	0.0	3,485	0.0	3,150	0.0	2,500	0.0	3,500	0.0
					4002	GEN OFFICE SUPPLIES	72	0.0	2,698	0.0	5,686	0.0	3,000	0.0	6,000	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,762	0.0	1,724	0.0	360	0.0	0	0.0	2,000	0.0
					4019	SPECIAL FUNCTIONS	3,095	0.0	1,770	0.0	4,711	0.0	5,500	0.0	3,500	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4041	TECHNICAL EQUIP NON CAP	2,495	0.0	1,350	0.0	0	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	0	0.0	1,800	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	2,100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	480	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5538	INTERNAL PROFESSIONAL SERVICES	23	0.0	44,000	0.0	82,142	0.0	40,410	0.0	72,165	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	8	0.0	0	0.0	0	0.0
					IS HS TERM GRADUATES- SUMMER SCHOOL Total		655,714	0.0	958,350	0.0	1,153,743	0.0	1,194,366	0.0	1,379,045	0.0
				770726	IS CURIOUS MINDS SUMMER ES											
					1520	BUS DRIVER	0	0.0	0	0.0	0	0.0	0	0.0	1,913	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	110,288	0.0	163,601	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	1,956	0.0	2,104	0.0
					2005	HRLY INSTRL ASSIST	0	0.0	0	0.0	0	0.0	13,583	0.0	25,111	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	9,626	0.0	14,597	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	1,464	0.0	6,557	0.0	8,424	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	788	0.0	0	0.0	0	0.0
					4021	MAINTENANCE SUPPS	0	0.0	0	0.0	3	0.0	0	0.0	0	0.0
					5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	0	0.0	4,245	0.0	5,400	0.0	7,020	0.0
					IS CURIOUS MINDS SUMMER ES Total		0	0.0	0	0.0	6,500	0.0	147,410	0.0	222,770	0.0
				770728	SUMMER LITERACY INCENTIVE PROGRAM-ES											
					2000	HRLY TEACHER	0	0.0	12,949	0.0	0	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	303	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	1,014	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	41,417	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	65,340	0.0	0	0.0	0	0.0	0	0.0
					4010	LIBRARY MATERIALS/SUPPLIES	0	0.0	15,740	0.0	0	0.0	0	0.0	0	0.0
					SUMMER LITERACY INCENTIVE PROGRAM-ES Total		0	0.0	136,762	0.0	0	0.0	0	0.0	0	0.0
				770758	IS ES SUMMER INTERV/REMEDIATION - CLUSTER 8											
					2000	HRLY TEACHER	59	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS ES SUMMER INTERV/REMEDIATION - CLUSTER 8 Total		64	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				770759	IS - BRIDGES TO K - SUMMER											
					1520	BUS DRIVER	0	0.0	0	0.0	35,493	0.0	130,820	0.0	31,294	0.0
					2000	HRLY TEACHER	315,732	0.0	358,701	0.0	331,978	0.0	275,714	0.0	323,307	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	1,956	0.0	2,104	0.0
					2005	HRLY INSTRL ASSIST	115,767	0.0	96,170	0.0	52,832	0.0	103,229	0.0	143,817	0.0
					2030	SUBS TRAINING	5,446	0.0	3,722	0.0	5,523	0.0	7,200	0.0	2,900	0.0
					2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	0	0.0	0	0.0	0	0.0	0	0.0	67,721	0.0
					3020	WPFO - PERSONNEL	-106,000	0.0	-150,000	0.0	-150,000	0.0	-100,000	0.0	-100,000	0.0
					3520	SOCIAL SECURITY	33,426	0.0	35,079	0.0	29,861	0.0	29,690	0.0	41,298	0.0
					3566	AETNA DENTAL	0	0.0	-16	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	519	0.0	896	0.0	3,158	0.0	5,000	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	8	0.0	140	0.0	0	0.0	0	0.0	0	0.0
					4004	TESTS	1,571	0.0	1,998	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	185	0.0	292	0.0	314	0.0	0	0.0	0	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5022	PROFL DEVELOPMENT	234	0.0	250	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	500	0.0	0	0.0	0	0.0
					5538	INTERNAL PROFESSIONAL SERVICES	13,150	0.0	9,970	0.0	33,072	0.0	27,270	0.0	21,600	0.0
					7040	FOOD PRODUCTS	12,650	0.0	85,839	0.0	41,875	0.0	88,732	0.0	30,774	0.0
					IS - BRIDGES TO K - SUMMER Total		392,686	0.0	443,040	0.0	384,605	0.0	569,611	0.0	564,815	0.0
				770772	IS SUMMER MS/HS ESOL CLASSES											
					2000	HRLY TEACHER	0	0.0	58,560	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	4,480	0.0	0	0.0	0	0.0	0	0.0
					IS SUMMER MS/HS ESOL CLASSES Total		0	0.0	63,040	0.0	0	0.0	0	0.0	0	0.0
				770788	IS MS SUMMER INTERV/REMED - CLUSTER 8											
					2000	HRLY TEACHER	-3	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	3	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS MS SUMMER INTERV/REMED - CLUSTER 8 Total		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				770800	PROJECT LIFT - IS ES SUMMER INTERV/REMED											
					2000	HRLY TEACHER	40,729	0.0	32,839	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	3,116	0.0	2,512	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	84,042	0.0	92,430	0.0	0	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	1,904	0.0	61	0.0	0	0.0	0	0.0	0	0.0
					PROJECT LIFT - IS ES SUMMER INTERV/REMED Total		129,790	0.0	127,843	0.0	0	0.0	0	0.0	0	0.0
				770809	PROJECT LIFT - IS MS SUMMER INTERV/REMED											
					2000	HRLY TEACHER	0	0.0	9,993	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	764	0.0	0	0.0	0	0.0	0	0.0
					PROJECT LIFT - IS MS SUMMER INTERV/REMED Total		0	0.0	10,757	0.0	0	0.0	0	0.0	0	0.0
				770810	IS ES SUMMER INTERV/REMED											
					2000	HRLY TEACHER	3,339,129	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	-9	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	-3	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	-1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	255,443	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3540	STATE LIFE INSURNCE	-1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	-15	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	-1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5538	INTERNAL PROFESSIONAL SERVICES	91,040	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					7040	FOOD PRODUCTS	69,044	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS ES SUMMER INTERV/REMED Total		3,754,627	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				770811	IS MS SUMMER INTERV/REMED											
					2000	HRLY TEACHER	1,047,891	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	4,890	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	21,125	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	82,154	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5538	INTERNAL PROFESSIONAL SERVICES	50,430	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS MS SUMMER INTERV/REMED Total		1,206,490	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					IS-ADULT AND COMMUNITY EDUCATION Total		8,960,099	2.0	4,966,607	2.0	5,697,705	2.0	10,528,313	2.0	8,633,650	2.0
					INSTRUCTIONAL SERVICES Total		8,960,099	2.0	4,966,607	2.0	5,697,705	2.0	10,528,313	2.0	8,633,650	2.0

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
		SS	DEPT OF SPECIAL SERVICES											
			0580	SPECIAL EDUCATION INSTRUCTION										
			121670	SS KEY CTR. SUMMER MH/MR										
				2000	HRLY TEACHER	49,468	0.0	0	0.0	0	0.0	0	0.0	0
				2002	HRLY OFFICE ASSIST	2,156	0.0	0	0.0	0	0.0	0	0.0	0
				2012	HOURLY PUBLIC HEALTH ATTENDANT	29,352	0.0	0	0.0	0	0.0	0	0.0	0
				3520	SOCIAL SECURITY	6,195	0.0	0	0.0	0	0.0	0	0.0	0
				SS KEY CTR. SUMMER MH/MR Total		87,171	0.0	0	0.0	0	0.0	0	0.0	0
			421670	SS-KILMER CTR SUMMER MH/MR										
				2000	HRLY TEACHER	52,412	0.0	0	0.0	0	0.0	0	0.0	0
				2002	HRLY OFFICE ASSIST	2,156	0.0	0	0.0	0	0.0	0	0.0	0
				2012	HOURLY PUBLIC HEALTH ATTENDANT	28,770	0.0	0	0.0	0	0.0	0	0.0	0
				3520	SOCIAL SECURITY	6,375	0.0	0	0.0	0	0.0	0	0.0	0
				SS-KILMER CTR SUMMER MH/MR Total		89,714	0.0	0	0.0	0	0.0	0	0.0	0
			580600	DSS-SUMMER SCHOOL ADMINISTRATION										
				1082	INSTRUCTIONAL SPECIALIST	327,922	3.0	334,072	3.0	217,542	3.0	326,848	3.0	418,398
				1204	PROGRAM/ADMINISTRATIVE ASSISTANT	24,849	0.5	18,541	0.5	32,757	0.5	33,789	0.5	33,708
				1500	OVERTIME	0	0.0	0	0.0	0	0.0	22	0.0	0
				2002	HRLY OFFICE ASSIST	0	0.0	314	0.0	2,466	0.0	1,068	0.0	0
				3500	VRS RETIREMENT	49,540	0.0	51,684	0.0	40,882	0.0	56,548	0.0	70,890
				3501	ERFC RETIREMENT	19,731	0.0	19,743	0.0	15,631	0.0	22,576	0.0	29,765
				3504	VRS RETIREE MEDICAL	3,735	0.0	3,913	0.0	3,081	0.0	4,328	0.0	5,425
				3520	SOCIAL SECURITY	26,545	0.0	26,501	0.0	18,905	0.0	27,672	0.0	34,586
				3540	STATE LIFE INSURNCE	3,067	0.0	3,349	0.0	2,380	0.0	3,426	0.0	4,295
				3560	HEALTH CHOICE	11,845	0.0	12,540	0.0	14,410	0.0	38,929	0.0	10,464
				3562	AETNA MEDICAL	0	0.0	0	0.0	0	0.0	0	0.0	15,893
				3566	AETNA DENTAL	1,485	0.0	1,565	0.0	1,683	0.0	3,425	0.0	1,702
				4000	INSTRUCTL SUPPLIES	228,602	0.0	66,213	0.0	49,674	0.0	32,252	0.0	32,252
				4001	TEXTBOOKS	14,362	0.0	0	0.0	0	0.0	0	0.0	0
				4002	GEN OFFICE SUPPLIES	761	0.0	1,330	0.0	0	0.0	0	0.0	0
				4003	COMPUTER SUPPLIES	197	0.0	0	0.0	0	0.0	0	0.0	0
				4005	CUSTODIAL SUPPLIES	1,638	0.0	1,776	0.0	931	0.0	0	0.0	0
				4006	POSTAL SERVICE	18,142	0.0	2,585	0.0	1,409	0.0	0	0.0	0
				4013	AUDIO VISUAL SUPPLIES	0	0.0	2,507	0.0	0	0.0	0	0.0	0
				4021	MAINTENANCE SUPPS	0	0.0	84	0.0	0	0.0	0	0.0	0
				5061	SCHOOL INITIATIVES	0	0.0	0	0.0	0	0.0	213,007	0.0	0
				5535	OTHER PROFESSL SVCS	0	0.0	2,500	0.0	0	0.0	0	0.0	0
				5538	INTERNAL PROFESSIONAL SERVICES	30,980	0.0	33,890	0.0	0	0.0	14,826	0.0	16,000
				DSS-SUMMER SCHOOL ADMINISTRATION Total		763,402	3.5	583,107	3.5	401,752	3.5	778,717	3.5	673,378
			580601	DSS-SITE ADMINISTRATION										
				2000	HRLY TEACHER	2,048,125	0.0	2,095,557	0.0	2,052,268	0.0	2,100,483	0.0	2,100,483
				2001	HRLY TECHNICAL	12,128	0.0	13,687	0.0	11,676	0.0	12,209	0.0	25,000
				2002	HRLY OFFICE ASSIST	57,890	0.0	29,438	0.0	41,260	0.0	35,098	0.0	31,565
				2005	HRLY INSTRL ASSIST	606,363	0.0	541,932	0.0	546,688	0.0	677,974	0.0	802,570

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					2008	HRLY PROFESSIONAL	2,734	0.0	4,142	0.0	29,827	0.0	31,102	0.0	66,000	0.0
					2012	HOURLY PUBLIC HEALTH ATTENDANT	226,950	0.0	274,617	0.0	264,740	0.0	93,125	0.0	-75,626	0.0
					2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	151,176	0.0	120,418	0.0	117,398	0.0	121,673	0.0	121,673	0.0
					3500	VRS RETIREMENT	-84	0.0	-4,358	0.0	0	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	-34	0.0	-1,665	0.0	0	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	-6	0.0	-330	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	237,604	0.0	236,155	0.0	231,993	0.0	234,982	0.0	127,315	0.0
					3540	STATE LIFE INSURNCE	-5	0.0	-282	0.0	0	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	-1,130	0.0	0	0.0	0	0.0	0	0.0
					3561	KAISER	-82	0.0	-828	0.0	0	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	-95	0.0	-4,911	0.0	0	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	-4	0.0	-398	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	27,428	0.0	47,250	0.0	28,769	0.0	28,500	0.0	28,500	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	28,140	0.0	28,140	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	43	0.0	0	0.0	0	0.0
					4005	CUSTODIAL SUPPLIES	0	0.0	0	0.0	15,750	0.0	15,750	0.0	15,750	0.0
					5061	SCHOOL INITIATIVES	0	0.0	0	0.0	0	0.0	175,626	0.0	0	0.0
					5561	TECHNICAL SERVICES	0	0.0	0	0.0	33,940	0.0	35,000	0.0	35,000	0.0
					DSS-SITE ADMINISTRATION Total		3,370,088	0.0	3,349,294	0.0	3,374,352	0.0	3,589,663	0.0	3,306,369	0.0
				580656	SS-BURKE SCHOOL SUMMER PROGRAM											
					2000	HRLY TEACHER	35,416	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	1,601	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	1,400	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2005	HRLY INSTRL ASSIST	9,207	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	3,643	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					SS-BURKE SCHOOL SUMMER PROGRAM Total		51,267	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					SPECIAL EDUCATION INSTRUCTION Total		4,361,642	3.5	3,932,401	3.5	3,776,104	3.5	4,368,380	3.5	3,979,747	3.5
					DEPT OF SPECIAL SERVICES Total		4,361,642	3.5	3,932,401	3.5	3,776,104	3.5	4,368,380	3.5	3,979,747	3.5
					SUMMER SCHOOL & REMEDIATION SUBFUND Total		16,915,629	5.5	10,532,353	5.5	10,966,833	5.5	17,565,704	5.5	15,097,664	5.5
					GRANTS AND SELF SUPPORTING FUND Total		55,958,325	338.7	53,396,357	324.7	56,836,632	350.7	89,938,686	346.7	60,243,724	332.8
ADULT & COMMUNITY EDUCATION FUND	193															
	130	ADULT & COMMUNITY EDUCATION-TUITION														
		IS	INSTRUCTIONAL SERVICES													
			0770	IS-ADULT AND COMMUNITY EDUCATION												
				770526	ACE VA EL/CIVICS (61380) YR4											
				1500	OVERTIME	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
				1522	BUS DRVR - FIELD TRIP	8,420	0.0	3,753	0.0	2,510	0.0	1,800	0.0	3,000	0.0	0.0
				2000	HRLY TEACHER	54,453	0.0	61,677	0.0	57,272	0.0	53,829	0.0	60,434	0.0	0.0
				2001	HRLY TECHNICAL	4,080	0.0	3,655	0.0	4,163	0.0	3,621	0.0	3,450	0.0	0.0
				2002	HRLY OFFICE ASSIST	9,793	0.0	9,518	0.0	16,169	0.0	17,150	0.0	9,405	0.0	0.0
				2008	HRLY PROFESSIONAL	11,590	0.0	11,444	0.0	11,413	0.0	12,343	0.0	11,168	0.0	0.0
				2020	SUBS SICK/PERSNL LV	681	0.0	621	0.0	357	0.0	300	0.0	500	0.0	0.0
				3520	SOCIAL SECURITY	6,235	0.0	6,640	0.0	6,833	0.0	6,739	0.0	6,499	0.0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					3560	HEALTH CHOICE	393	0.0	476	0.0	1,172	0.0	802	0.0	988	0.0
					3566	AETNA DENTAL	26	0.0	32	0.0	78	0.0	57	0.0	63	0.0
					4000	INSTRUCTL SUPPLIES	280	0.0	12	0.0	12,319	0.0	4,538	0.0	3,210	0.0
					4001	TEXTBOOKS	1,980	0.0	1,471	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	97	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4006	POSTAL SERVICE	65	0.0	22	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	775	0.0	0	0.0	0	0.0	1,705	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	1,125	0.0	679	0.0	1,186	0.0	1,283	0.0	1,283	0.0
						ACE VA EL/CIVICS (61380) YR4 Total	100,000	0.0	100,000	0.0	113,472	0.0	104,168	0.0	100,000	0.0
				770527		ACE VA EL/CIVICS NON-GRANT										
					1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	83	0.0	0	0.0	10	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	1,020	0.0	0	0.0	1,550	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	22	0.0	0	0.0	20	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	194	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	81	0.0	0	0.0	121	0.0
					4001	TEXTBOOKS	0	0.0	4,540	0.0	6,900	0.0	7,718	0.0	6,000	0.0
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	79,398	0.0	25,400	0.0	51,113	0.0
						ACE VA EL/CIVICS NON-GRANT Total	0	0.0	4,540	0.0	87,699	0.0	33,118	0.0	58,814	0.0
				770540		ACE ABE FAIRAX YR 2										
					1135	TCHR PROF TECH PROJ	0	1.9	0	1.9	0	0.0	0	0.0	0	0.0
					1500	OVERTIME	54	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	439,914	0.0	422,505	0.0	518,325	0.0	480,420	0.0	468,451	0.0
					2001	HRLY TECHNICAL	22,188	0.0	22,737	0.0	28,457	0.0	28,731	0.0	30,326	0.0
					2002	HRLY OFFICE ASSIST	49,044	0.0	57,140	0.0	41,177	0.0	52,023	0.0	65,731	0.0
					2008	HRLY PROFESSIONAL	94,643	0.0	103,563	0.0	130,856	0.0	149,163	0.0	159,972	0.0
					2020	SUBS SICK/PERSNL LV	5,000	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000	0.0
					3520	SOCIAL SECURITY	46,874	0.0	46,884	0.0	55,365	0.0	55,338	0.0	60,594	0.0
					3560	HEALTH CHOICE	208	0.0	2,288	0.0	3,180	0.0	4,000	0.0	5,350	0.0
					3566	AETNA DENTAL	14	0.0	142	0.0	150	0.0	300	0.0	350	0.0
					4000	INSTRUCTL SUPPLIES	9,177	0.0	6,352	0.0	6,892	0.0	4,654	0.0	9,710	0.0
					4001	TEXTBOOKS	-27,059	0.0	18,492	0.0	0	0.0	0	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	250	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	868	0.0	2,691	0.0	1,610	0.0	2,200	0.0	1,700	0.0
					4041	TECHNICAL EQUIP NON CAP	51,684	0.0	7,743	0.0	998	0.0	31,956	0.0	0	0.0
					5001	OFFICIAL TRAVEL	2,140	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	98	0.0	0	0.0	0	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	7,571	0.0	6,442	0.0	8,953	0.0	10,227	0.0	11,280	0.0
						ACE ABE FAIRAX YR 2 Total	702,570	1.9	702,076	1.9	800,963	0.0	824,012	0.0	818,463	0.0
				770545		ACE ABE FAIRFAX TUITION										
					1500	OVERTIME	0	0.0	0	0.0	4	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	252,877	0.0	252,878	0.0	57,271	0.0	316,400	0.0	71,657	0.0
					2001	HRLY TECHNICAL	3,019	0.0	9,055	0.0	5,687	0.0	9,054	0.0	17,067	0.0
					2002	HRLY OFFICE ASSIST	17,363	0.0	8,645	0.0	18,184	0.0	11,000	0.0	2,557	0.0
					2008	HRLY PROFESSIONAL	114,365	0.0	113,249	0.0	31,442	0.0	120,000	0.0	35	0.0

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					2020	SUBS SICK/PERSNL LV	3,900	0.0	2,731	0.0	2,216	0.0	2,500	0.0	0	0.0
					3520	SOCIAL SECURITY	29,785	0.0	29,366	0.0	8,699	0.0	26,549	0.0	6,986	0.0
					3560	HEALTH CHOICE	3,803	0.0	5,295	0.0	2,587	0.0	21,170	0.0	34	0.0
					3566	AETNA DENTAL	255	0.0	368	0.0	237	0.0	2,776	0.0	11	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4001	TEXTBOOKS	104,765	0.0	94,410	0.0	81,511	0.0	104,765	0.0	85,000	0.0
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	773,941	0.0	457,200	0.0	170,165	0.0
					ACE ABE FAIRFAX TUITION Total		530,131	0.0	515,997	0.0	981,779	0.0	1,071,415	0.0	353,512	0.0
				770571	ABE ALEXANDRIA YR 2											
					1082	INSTRUCTIONAL SPECIALIST	-14	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	600	0.0	5,873	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	117,574	0.0	107,965	0.0	126,278	0.0	131,890	0.0	129,054	0.0
					3520	SOCIAL SECURITY	5,513	0.0	3,061	0.0	0	0.0	0	0.0	0	0.0
					3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0.0	4,145	0.0	11,598	0.0	10,113	0.0	9,896	0.0
					5022	PROFL DEVELOPMENT	0	0.0	1,526	0.0	0	0.0	2,000	0.0	2,000	0.0
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	922	0.0	922	0.0
					ABE ALEXANDRIA YR 2 Total		123,674	0.0	122,569	0.0	137,877	0.0	144,925	0.0	141,872	0.0
				770572	ABE ARLINGTON YR 2											
					1082	INSTRUCTIONAL SPECIALIST	20,133	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	133,966	0.0	152,868	0.0	171,336	0.0	169,761	0.0	167,911	0.0
					2001	HRLY TECHNICAL	571	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2008	HRLY PROFESSIONAL	-14,340	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	23,364	0.0	6,324	0.0	0	0.0	0	0.0	0	0.0
					3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0.0	19,509	0.0	29,478	0.0	36,666	0.0	36,527	0.0
					4000	INSTRUCTL SUPPLIES	4,872	0.0	2,290	0.0	8,488	0.0	7,736	0.0	3,025	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	1,411	0.0	1,638	0.0	1,431	0.0
					4004	TESTS	0	0.0	0	0.0	0	0.0	1,613	0.0	4,374	0.0
					5022	PROFL DEVELOPMENT	3,636	0.0	713	0.0	3,885	0.0	950	0.0	950	0.0
					5535	OTHER PROFESSL SVCS	7,605	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					ABE ARLINGTON YR 2 Total		179,809	0.0	181,705	0.0	214,597	0.0	218,364	0.0	214,217	0.0
				770573	ABE LOUDOUN YR 2											
					2000	HRLY TEACHER	120,993	0.0	129,572	0.0	149,730	0.0	148,278	0.0	146,692	0.0
					3520	SOCIAL SECURITY	9,255	0.0	9,910	0.0	11,455	0.0	0	0.0	0	0.0
					3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0.0	0	0.0	0	0.0	11,343	0.0	11,222	0.0
					4000	INSTRUCTL SUPPLIES	16,011	0.0	4,332	0.0	3,415	0.0	11,992	0.0	10,382	0.0
					4004	TESTS	0	0.0	0	0.0	0	0.0	3,077	0.0	3,077	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	4,679	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	29	0.0	0	0.0	0	0.0	0	0.0
					ABE LOUDOUN YR 2 Total		146,259	0.0	143,843	0.0	169,279	0.0	174,691	0.0	171,374	0.0
				770574	ABE PR WILLIAM YR 2											
					1082	INSTRUCTIONAL SPECIALIST	11,977	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	373,890	0.0	371,019	0.0	424,578	0.0	431,220	0.0	422,106	0.0
					2005	HRLY INSTRL ASSIST	0	0.0	0	0.0	0	0.0	8,232	0.0	0	0.0
					2008	HRLY PROFESSIONAL	-9,206	0.0	0	0.0	0	0.0	5,403	0.0	5,403	0.0

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					3520	SOCIAL SECURITY	28,585	0.0	39,806	0.0	29,717	0.0	0	0.0	0	0.0
					3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0.0	0	0.0	13,816	0.0	46,154	0.0	44,800	0.0
					4000	INSTRUCTL SUPPLIES	14,067	0.0	4,060	0.0	15,798	0.0	7,727	0.0	7,727	0.0
					4001	TEXTBOOKS	0	0.0	0	0.0	0	0.0	2,858	0.0	0	0.0
					4004	TESTS	0	0.0	0	0.0	0	0.0	8,354	0.0	8,354	0.0
					5022	PROFL DEVELOPMENT	0	0.0	84	0.0	11,803	0.0	12,850	0.0	12,850	0.0
					5502	COPIER SERVICE	0	0.0	0	0.0	0	0.0	2,040	0.0	2,040	0.0
					5535	OTHER PROFESSL SVCS	12,032	0.0	10,164	0.0	0	0.0	2,500	0.0	2,500	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	900	0.0	2,570	0.0	2,500	0.0
					ABE PR WILLIAM YR 2 Total		431,345	0.0	425,133	0.0	496,612	0.0	529,907	0.0	508,279	0.0
			770575		ACE REGIONAL GRANT COORDINATION YR 2											
					1066	FUNCTIONAL SUPERVISOR	89,602	1.0	93,793	1.0	96,804	1.0	103,805	1.0	106,400	1.0
					1083	BUSINESS SPECIALIST	0	0.0	0	0.0	3,539	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	24,834	0.0	21,402	0.0	14,366	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	32,311	0.0	37,410	0.0	41,500	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	9,693	0.0	9,700	0.0
					2008	HRLY PROFESSIONAL	-405	0.0	0	0.0	44,549	0.0	52,025	0.0	52,025	0.0
					3500	VRS RETIREMENT	10,200	0.0	10,227	0.0	16,206	0.0	16,277	0.0	16,600	0.0
					3501	ERFC RETIREMENT	4,745	0.0	4,033	0.0	6,197	0.0	6,498	0.0	6,625	0.0
					3504	VRS RETIREE MEDICAL	977	0.0	799	0.0	1,221	0.0	1,246	0.0	1,260	0.0
					3520	SOCIAL SECURITY	5,069	0.0	7,060	0.0	15,348	0.0	17,203	0.0	17,136	0.0
					3540	STATE LIFE INSURNCE	802	0.0	684	0.0	943	0.0	986	0.0	1,000	0.0
					3562	AETNA MEDICAL	12,015	0.0	7,474	0.0	13,360	0.0	14,100	0.0	14,382	0.0
					3566	AETNA DENTAL	516	0.0	449	0.0	676	0.0	695	0.0	710	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	1,380	0.0	1,500	0.0	1,000	0.0
					4002	GEN OFFICE SUPPLIES	30	0.0	171	0.0	4,093	0.0	2,040	0.0	2,000	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	4,024	0.0	2,000	0.0	2,000	0.0
					4006	POSTAL SERVICE	92	0.0	107	0.0	113	0.0	120	0.0	120	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	4,684	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	11,360	0.0	0	0.0	0	0.0
					5001	OFFICIAL TRAVEL	922	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5022	PROFL DEVELOPMENT	0	0.0	203	0.0	5,272	0.0	7,323	0.0	7,500	0.0
					5025	STAFF DEVELOPMENT NSB	0	0.0	0	0.0	7,057	0.0	0	0.0	0	0.0
					ACE REGIONAL GRANT COORDINATION YR 2 Total		124,564	1.0	125,000	1.0	293,971	1.0	294,324	1.0	294,324	1.0
			770613		ADULT ED - PROF DEV CLASSES											
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					ADULT ED - PROF DEV CLASSES Total		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			770622		ACE-FOREIGN & SIGN LANGUAGE											
					1083	BUSINESS SPECIALIST	0	0.0	0	0.0	0	0.0	0	0.0	37,014	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	156,095	0.0
					2008	HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	0	0.0	15,251	0.0
					3500	VRS RETIREMENT	0	0.0	0	0.0	0	0.0	0	0.0	13,488	0.0
					3501	ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	0	0.0	5,540	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	0	0.0	1,032	0.0

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					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	0	0.0	15,175	0.0
					3540	STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	0	0.0	340	0.0
					3561	KAISER	0	0.0	0	0.0	0	0.0	0	0.0	2,565	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	0	0.0	0	0.0	732	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	250	0.0
					4001	TEXTBOOKS	0	0.0	0	0.0	0	0.0	0	0.0	20,000	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	50	0.0
					4508	CELLULAR/PAGER SVCS	0	0.0	0	0.0	0	0.0	0	0.0	600	0.0
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	0	0.0	251,252	0.0
						ACE-FOREIGN & SIGN LANGUAGE Total	0	0.0	0	0.0	0	0.0	0	0.0	519,385	0.0
			770623			ADULT ED-K-12 WORLD LANGUAGES										
					2000	HRLY TEACHER	61,039	0.0	62,901	0.0	46,837	0.0	67,143	0.0	57,143	0.0
					2013	AFTER SCHOOL PROGRAMS	24,405	0.0	7,251	0.0	20,123	0.0	11,000	0.0	5,000	0.0
					2020	SUBS SICK/PERSNL LV	1,256	0.0	652	0.0	62	0.0	500	0.0	0	0.0
					3020	WPFO - PERSONNEL	-64,820	0.0	-5,231	0.0	-3,397	0.0	-11,000	0.0	0	0.0
					3500	VRS RETIREMENT	-6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	-2	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	6,633	0.0	5,405	0.0	5,114	0.0	7,366	0.0	4,754	0.0
					3540	STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	-5	0.0	299	0.0	366	0.0	0	0.0	700	0.0
					3561	KAISER	0	0.0	0	0.0	18	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	20	0.0	154	0.0	282	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	30	0.0	40	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	9,538	0.0	3,950	0.0	4,021	0.0	6,000	0.0	14,000	0.0
					4002	GEN OFFICE SUPPLIES	463	0.0	966	0.0	412	0.0	1,000	0.0	412	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	511	0.0	1,969	0.0	1,981	0.0	2,000	0.0	2,000	0.0
					4019	SPECIAL FUNCTIONS	339	0.0	162	0.0	238	0.0	150	0.0	150	0.0
					4021	MAINTENANCE SUPPS	0	0.0	260	0.0	0	0.0	150	0.0	150	0.0
					5070	ADMIN/INDIRECT COST	145,203	0.0	145,200	0.0	84,530	0.0	235,296	0.0	87,196	0.0
						ADULT ED-K-12 WORLD LANGUAGES Total	184,574	0.0	223,967	0.0	160,627	0.0	319,605	0.0	171,505	0.0
			770630			ADULT ED-PRE K-12 CAMPS										
					2000	HRLY TEACHER	8,283	0.0	9,217	0.0	8,878	0.0	10,000	0.0	12,000	0.0
					2013	AFTER SCHOOL PROGRAMS	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	634	0.0	705	0.0	680	0.0	765	0.0	918	0.0
					4000	INSTRUCTL SUPPLIES	3,420	0.0	4,874	0.0	5,521	0.0	4,000	0.0	5,521	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	142	0.0	0	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	7,685	0.0	7,680	0.0	16,001	0.0	18,333	0.0	22,643	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	1,500	0.0	1,500	0.0
						ADULT ED-PRE K-12 CAMPS Total	20,022	0.0	22,477	0.0	31,232	0.0	37,598	0.0	42,582	0.0
			770631			ADULT ED-PRE K-12 ENRICHMENT										
					2000	HRLY TEACHER	46,516	0.0	43,575	0.0	34,897	0.0	47,461	0.0	35,246	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	591	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					2013	AFTER SCHOOL PROGRAMS	592	0.0	0	0.0	0	0.0	600	0.0	0	0.0
					2020	SUBS SICK/PERSNL LV	674	0.0	583	0.0	0	0.0	700	0.0	0	0.0
					3520	SOCIAL SECURITY	3,656	0.0	3,378	0.0	2,715	0.0	3,730	0.0	2,696	0.0
					3560	HEALTH CHOICE	0	0.0	39	0.0	0	0.0	2,898	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	3	0.0	0	0.0	380	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	5,353	0.0	2,861	0.0	1,519	0.0	6,000	0.0	6,000	0.0
					4001	TEXTBOOKS	29,464	0.0	21,004	0.0	5,534	0.0	25,000	0.0	8,000	0.0
					4007	ADDL EQUIP <\$5000	-98	0.0	0	0.0	0	0.0	100	0.0	100	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	3,361	0.0	916	0.0	1,223	0.0	1,000	0.0	1,000	0.0
					5070	ADMIN/INDIRECT COST	188,679	0.0	188,676	0.0	62,898	0.0	195,720	0.0	66,278	0.0
						ADULT ED-PRE K-12 ENRICHMENT Total	278,198	0.0	261,035	0.0	109,377	0.0	283,590	0.0	119,320	0.0
				770642		ADULT ED-CAREER & WORK READINESS										
					1066	FUNCTIONAL SUPERVISOR	121,259	1.0	122,471	1.0	122,471	1.0	123,696	1.0	129,482	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	111,693	3.0	170,537	3.0	177,249	3.0	179,037	2.0	186,475	2.0
					1206	TECHNICAL ASSISTANT	255,660	3.0	245,298	4.0	223,221	3.0	270,064	4.0	222,063	3.0
					2000	HRLY TEACHER	246,073	0.0	230,882	0.0	204,974	0.0	254,825	0.0	181,561	0.0
					2001	HRLY TECHNICAL	57,482	0.0	58,576	0.0	23,256	0.0	25,000	0.0	19,750	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	5,058	0.0	0	0.0	0	0.0	0	0.0
					2020	SUBS SICK/PERSNL LV	544	0.0	412	0.0	0	0.0	550	0.0	0	0.0
					3020	WPFO - PERSONNEL	-380,847	0.0	-380,847	0.0	-547,495	0.0	-449,651	0.0	-758,608	0.0
					3500	VRS RETIREMENT	59,758	0.0	70,146	0.0	74,723	0.0	83,056	0.0	84,362	0.0
					3501	ERFC RETIREMENT	23,801	0.0	26,795	0.0	28,571	0.0	32,649	0.0	34,648	0.0
					3502	FCERS CNTY RETIREMT	13,984	0.0	14,838	0.0	16,432	0.0	16,611	0.0	16,432	0.0
					3504	VRS RETIREE MEDICAL	4,505	0.0	5,311	0.0	5,632	0.0	6,301	0.0	6,456	0.0
					3520	SOCIAL SECURITY	59,032	0.0	62,063	0.0	55,905	0.0	65,268	0.0	56,559	0.0
					3540	STATE LIFE INSURNCE	3,700	0.0	4,546	0.0	4,350	0.0	4,582	0.0	5,135	0.0
					3541	CNTY LIFE INSURNCE	137	0.0	140	0.0	141	0.0	573	0.0	584	0.0
					3560	HEALTH CHOICE	38,536	0.0	41,399	0.0	43,364	0.0	34,941	0.0	33,121	0.0
					3561	KAISER	6,222	0.0	6,187	0.0	6,236	0.0	13,174	0.0	8,008	0.0
					3562	AETNA MEDICAL	25,651	0.0	26,862	0.0	24,993	0.0	21,649	0.0	23,318	0.0
					3566	AETNA DENTAL	3,861	0.0	4,066	0.0	4,295	0.0	4,582	0.0	4,409	0.0
					4000	INSTRUCTL SUPPLIES	16,279	0.0	16,899	0.0	9,059	0.0	18,027	0.0	21,113	0.0
					4001	TEXTBOOKS	185,711	0.0	120,172	0.0	152,384	0.0	155,988	0.0	164,083	0.0
					4002	GEN OFFICE SUPPLIES	861	0.0	1,456	0.0	0	0.0	1,500	0.0	0	0.0
					4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	1,000	0.0	-13,500	0.0
					4007	ADDL EQUIP <\$5000	390	0.0	0	0.0	0	0.0	1,500	0.0	137,023	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	7,016	0.0	6,348	0.0	4,146	0.0	6,500	0.0	0	0.0
					5022	PROFL DEVELOPMENT	10,371	0.0	0	0.0	0	0.0	660	0.0	16,000	0.0
					5070	ADMIN/INDIRECT COST	432,960	0.0	444,456	0.0	285,568	0.0	551,255	0.0	135,003	0.0
					5084	MEMBERSHIP FEES	0	0.0	0	0.0	0	0.0	50	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	11,705	0.0	8,550	0.0	10,581	0.0	8,550	0.0	8,550	0.0
						ADULT ED-CAREER & WORK READINESS Total	1,316,341	7.0	1,312,623	8.0	930,056	7.0	1,431,936	7.0	722,028	6.0
				770643		EDUCATION FOR INDEPENDENCE										
					5040	ACADEMIC AWARDS	72,576	0.0	12,889	0.0	0	0.0	0	0.0	0	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
					EDUCATION FOR INDEPENDENCE Total	72,576	0.0	12,889	0.0	0	0.0	0	0.0	0	0.0
				770644	ADULT & COMMUNITY EDUCATION ADMIN										
				1061	COORDINATOR	105,846	1.0	110,112	1.0	112,910	1.0	113,840	1.0	115,156	1.0
				1066	FUNCTIONAL SUPERVISOR	110,393	1.0	114,284	1.0	117,142	1.0	118,342	1.0	106,668	1.0
				1083	BUSINESS SPECIALIST	246,053	2.0	249,810	2.0	164,380	2.0	197,135	2.0	181,987	2.0
				1087	TECH SPECIALIST	207,347	2.0	214,460	2.0	217,827	2.0	220,020	2.0	226,680	2.0
				1090	TECHNICIAN	252,260	5.0	265,979	5.0	245,323	5.0	246,224	4.0	268,945	4.0
				1204	PROGRAM/ADMINISTRATIVE ASSISTANT	57,631	1.0	58,208	1.0	58,208	1.0	58,790	1.0	59,832	1.0
				1206	TECHNICAL ASSISTANT	164,774	2.0	171,240	2.0	162,778	2.0	126,273	2.0	166,003	3.0
				1220	TRADESPERSON	137,454	2.0	61,253	2.0	62,978	2.0	0	1.0	0	1.0
				1500	OVERTIME	4	0.0	340	0.0	-498	0.0	0	0.0	0	0.0
				1501	OVERBASE SALARIES	0	0.0	-815	0.0	-1,015	0.0	0	0.0	0	0.0
				2000	HRLY TEACHER	0	0.0	-417	0.0	1,410	0.0	0	0.0	0	0.0
				2001	HRLY TECHNICAL	132,473	0.0	131,751	0.0	71,248	0.0	133,798	0.0	0	0.0
				2002	HRLY OFFICE ASSIST	3,361	0.0	0	0.0	0	0.0	37,834	0.0	41,866	0.0
				2008	HRLY PROFESSIONAL	0	0.0	325	0.0	-208	0.0	12,000	0.0	0	0.0
				2009	HOURLY TRADES	0	0.0	413	0.0	0	0.0	0	0.0	0	0.0
				2013	AFTER SCHOOL PROGRAMS	279,397	0.0	325,148	0.0	310,897	0.0	325,148	0.0	260,897	0.0
				3000	COMMUNITY USE	6,258	0.0	6,783	0.0	159	0.0	0	0.0	0	0.0
				3020	WPFO - PERSONNEL	-2,647,924	0.0	-2,342,577	0.0	-2,710,227	0.0	-2,975,184	0.0	-2,042,096	0.0
				3021	GRANT INDIRECT COST RECOVERY	0	0.0	0	0.0	-399,953	0.0	0	0.0	-344,543	0.0
				3500	VRS RETIREMENT	171,448	0.0	173,650	0.0	176,585	0.0	189,554	0.0	180,139	0.0
				3501	ERFC RETIREMENT	68,287	0.0	66,333	0.0	67,518	0.0	74,514	0.0	73,986	0.0
				3502	FCERS CNTY RETIREMT	10,284	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3504	VRS RETIREE MEDICAL	12,926	0.0	13,148	0.0	13,309	0.0	14,380	0.0	13,786	0.0
				3520	SOCIAL SECURITY	124,905	0.0	125,119	0.0	111,728	0.0	121,589	0.0	109,763	0.0
				3540	STATE LIFE INSURNCE	10,615	0.0	11,253	0.0	10,279	0.0	8,889	0.0	10,966	0.0
				3541	CNTY LIFE INSURNCE	135	0.0	135	0.0	135	0.0	1,307	0.0	1,333	0.0
				3560	HEALTH CHOICE	46,274	0.0	57,093	0.0	47,977	0.0	79,743	0.0	70,724	0.0
				3561	KAISER	17,202	0.0	17,115	0.0	17,252	0.0	30,067	0.0	25,908	0.0
				3562	AETNA MEDICAL	114,337	0.0	108,697	0.0	111,631	0.0	36,183	0.0	62,602	0.0
				3566	AETNA DENTAL	10,179	0.0	10,550	0.0	9,646	0.0	8,185	0.0	9,415	0.0
				4000	INSTRUCTL SUPPLIES	0	0.0	207	0.0	0	0.0	250	0.0	0	0.0
				4001	TEXTBOOKS	367	0.0	1,991	0.0	0	0.0	2,000	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	12,929	0.0	14,391	0.0	13,544	0.0	19,200	0.0	11,496	0.0
				4006	POSTAL SERVICE	184,990	0.0	179,595	0.0	158,361	0.0	185,077	0.0	158,361	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	425	0.0	609	0.0	1,109	0.0	700	0.0	1,109	0.0
				4013	AUDIO VISUAL SUPPLIES	0	0.0	475	0.0	220	0.0	500	0.0	221	0.0
				4019	SPECIAL FUNCTIONS	353	0.0	129	0.0	0	0.0	500	0.0	0	0.0
				4021	MAINTENANCE SUPPS	0	0.0	0	0.0	112	0.0	200	0.0	112	0.0
				4041	TECHNICAL EQUIP NON CAP	223	0.0	0	0.0	0	0.0	6,000	0.0	0	0.0
				4042	SOFTWARE NON CAP	0	0.0	0	0.0	411	0.0	0	0.0	411	0.0
				4508	CELLULAR/PAGER SVCS	4,620	0.0	4,200	0.0	3,600	0.0	4,200	0.0	4,500	0.0
				5022	PROFL DEVELOPMENT	1,935	0.0	20	0.0	100	0.0	3,000	0.0	0	0.0

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					5040	ACADEMIC AWARDS	3,391	0.0	1,348	0.0	0	0.0	3,600	0.0	0	0.0
					5084	MEMBERSHIP FEES	395	0.0	395	0.0	395	0.0	395	0.0	395	0.0
					5501	OFFICE EQUIP SVC	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
					5505	OTHER SVCS CONTRACT	748	0.0	492	0.0	468	0.0	200	0.0	468	0.0
					5526	CUSTODIAL CONTRACT	4,957	0.0	5,695	0.0	2,602	0.0	5,782	0.0	0	0.0
					5534	MARKETING AND PROMOTIONS	8,830	0.0	529	0.0	1,750	0.0	10,000	0.0	10,000	0.0
					5535	OTHER PROFESSL SVCS	253,162	0.0	242,209	0.0	237,803	0.0	273,835	0.0	273,835	0.0
					5536	CREDIT CARD DISCOUNT FEES	147,462	0.0	151,881	0.0	153,917	0.0	154,836	0.0	154,836	0.0
					5541	COPIER RENTAL	3,342	0.0	3,950	0.0	6,354	0.0	4,470	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	275	0.0	222	0.0	12	0.0	500	0.0	100	0.0
					6580	FACILITY MODIFICATN	1,052	0.0	900	0.0	311	0.0	0	0.0	311	0.0
					7006	DIV 6&8-WOOD,PLASTICS/DOORS & WINDOWS	0	0.0	0	0.0	0	0.0	-77	0.0	0	0.0
					7040	FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
						ADULT & COMMUNITY EDUCATION ADMIN Total	271,375	16.0	558,626	16.0	-439,513	16.0	-145,000	14.0	216,171	15.0
			770645			ADULT ED - ESOL										
					1066	FUNCTIONAL SUPERVISOR	95,616	1.0	99,546	1.0	102,533	1.0	103,572	1.0	111,500	1.0
					1082	INSTRUCTIONAL SPECIALIST	185,614	2.0	192,563	2.0	196,941	2.0	200,830	2.0	219,463	2.0
					1135	TCHR PROF TECH PROJ	64,400	1.6	68,429	1.6	71,102	1.6	67,030	1.0	82,770	1.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	119,814	2.0	62,268	1.0	63,838	2.0	64,481	2.0	67,497	2.0
					1500	OVERTIME	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	33,402	0.0	13,039	0.0	11,371	0.0	13,039	0.0	15,535	0.0
					2001	HRLY TECHNICAL	14,673	0.0	12,158	0.0	3,035	0.0	18,273	0.0	1,572	0.0
					2002	HRLY OFFICE ASSIST	2,921	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2020	SUBS SICK/PERSNL LV	165	0.0	0	0.0	84	0.0	500	0.0	150	0.0
					3020	WPFO - PERSONNEL	-82,219	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	65,442	0.0	62,064	0.0	71,417	0.0	69,984	0.0	75,457	0.0
					3501	ERFC RETIREMENT	26,065	0.0	23,708	0.0	27,306	0.0	27,511	0.0	30,991	0.0
					3504	VRS RETIREE MEDICAL	4,934	0.0	4,699	0.0	5,383	0.0	5,309	0.0	5,775	0.0
					3520	SOCIAL SECURITY	38,256	0.0	33,088	0.0	32,836	0.0	20,281	0.0	38,134	0.0
					3540	STATE LIFE INSURNCE	4,052	0.0	4,022	0.0	4,157	0.0	3,861	0.0	4,593	0.0
					3560	HEALTH CHOICE	19,404	0.0	12,890	0.0	19,114	0.0	35,781	0.0	29,625	0.0
					3561	KAISER	27,450	0.0	27,320	0.0	27,539	0.0	11,101	0.0	20,853	0.0
					3562	AETNA MEDICAL	6,808	0.0	7,132	0.0	7,570	0.0	27,511	0.0	7,419	0.0
					3566	AETNA DENTAL	2,130	0.0	1,855	0.0	2,678	0.0	3,861	0.0	2,958	0.0
					3580	LONG TERM DISABILTY	-23	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	360	0.0	0	0.0	299	0.0	1,358	0.0	100	0.0
					4001	TEXTBOOKS	9,952	0.0	10,789	0.0	776	0.0	11,000	0.0	2,800	0.0
					4002	GEN OFFICE SUPPLIES	354	0.0	97	0.0	74	0.0	500	0.0	845	0.0
					4019	SPECIAL FUNCTIONS	157	0.0	277	0.0	0	0.0	0	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	386,880	0.0	386,880	0.0	15,176	0.0	25,400	0.0	297,978	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	270	0.0	0	0.0	300	0.0	0	0.0
						ADULT ED - ESOL Total	1,026,607	6.6	1,023,095	5.6	663,228	6.6	711,483	6.0	1,016,016	6.0
			770651			DRIVER ED/BEHIND THE WHEEL										
					1083	BUSINESS SPECIALIST	74,198	1.0	77,249	1.0	79,567	1.0	80,373	1.0	86,022	1.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					1500	OVERTIME	0	0.0	2	0.0	0	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	444,237	0.0	446,923	0.0	432,919	0.0	421,858	0.0	407,248	0.0
					2001	HRLY TECHNICAL	0	0.0	435	0.0	146	0.0	0	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	27,113	0.0	33,970	0.0	25,293	0.0	10,000	0.0	26,000	0.0
					2020	SUBS SICK/PERSNL LV	1,286	0.0	684	0.0	0	0.0	500	0.0	0	0.0
					3500	VRS RETIREMENT	10,432	0.0	11,325	0.0	12,985	0.0	11,654	0.0	13,488	0.0
					3501	ERFC RETIREMENT	4,155	0.0	4,326	0.0	4,965	0.0	4,581	0.0	5,540	0.0
					3504	VRS RETIREE MEDICAL	786	0.0	857	0.0	979	0.0	884	0.0	1,032	0.0
					3520	SOCIAL SECURITY	41,297	0.0	42,151	0.0	40,499	0.0	43,260	0.0	39,724	0.0
					3540	STATE LIFE INSURNCE	646	0.0	734	0.0	756	0.0	643	0.0	821	0.0
					3560	HEALTH CHOICE	11,622	0.0	12,540	0.0	13,152	0.0	4,903	0.0	14,041	0.0
					3561	KAISER	7,220	0.0	10,913	0.0	11,033	0.0	1,849	0.0	12,871	0.0
					3566	AETNA DENTAL	932	0.0	1,203	0.0	1,247	0.0	642	0.0	1,361	0.0
					4000	INSTRUCTL SUPPLIES	11	0.0	0	0.0	674	0.0	100	0.0	0	0.0
					4001	TEXTBOOKS	98	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	35	0.0	17	0.0	23	0.0	50	0.0	23	0.0
					4007	ADDL EQUIP <\$5000	1,072	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	660	0.0	600	0.0	600	0.0	660	0.0	600	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	804	0.0	0	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	406,467	0.0	231,468	0.0	780,286	0.0	614,051	0.0	692,943	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	54	0.0	0	0.0	50	0.0	0	0.0
					6000	VEHICLE FUEL	27,741	0.0	27,183	0.0	28,749	0.0	27,000	0.0	30,474	0.0
					6001	LABOR	89,872	0.0	76,599	0.0	63,109	0.0	83,106	0.0	80,000	0.0
					6003	VEHICLE PARTS	26,249	0.0	23,436	0.0	19,755	0.0	25,000	0.0	25,000	0.0
					6522	REPLACEMNT VEHICLES	37,432	0.0	0	0.0	0	0.0	2,797	0.0	40,000	0.0
						DRIVER ED/BEHIND THE WHEEL Total	1,213,561	1.0	1,002,669	1.0	1,517,540	1.0	1,333,960	1.0	1,477,188	1.0
				770665		ADULT ED-BUSI & COMPUTER TRAINING										
					1083	BUSINESS SPECIALIST	87,807	1.0	90,902	1.0	47,938	1.0	94,020	1.0	74,028	1.0
					2000	HRLY TEACHER	163,579	0.0	178,461	0.0	151,768	0.0	180,464	0.0	153,286	0.0
					2008	HRLY PROFESSIONAL	0	0.0	0	0.0	15,909	0.0	0	0.0	0	0.0
					2020	SUBS SICK/PERSNL LV	330	0.0	83	0.0	0	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	12,346	0.0	13,326	0.0	8,870	0.0	13,633	0.0	12,014	0.0
					3501	ERFC RETIREMENT	4,917	0.0	5,091	0.0	3,392	0.0	5,359	0.0	4,934	0.0
					3504	VRS RETIREE MEDICAL	931	0.0	1,009	0.0	669	0.0	1,034	0.0	919	0.0
					3520	SOCIAL SECURITY	19,211	0.0	20,566	0.0	16,445	0.0	22,882	0.0	17,390	0.0
					3540	STATE LIFE INSURNCE	764	0.0	864	0.0	516	0.0	752	0.0	731	0.0
					3560	HEALTH CHOICE	0	0.0	0	0.0	200	0.0	0	0.0	4,717	0.0
					3562	AETNA MEDICAL	631	0.0	667	0.0	1,905	0.0	5,359	0.0	1,175	0.0
					3566	AETNA DENTAL	33	0.0	36	0.0	112	0.0	752	0.0	628	0.0
					4000	INSTRUCTL SUPPLIES	2,593	0.0	1,647	0.0	1,121	0.0	1,350	0.0	1,100	0.0
					4001	TEXTBOOKS	32,231	0.0	25,501	0.0	22,362	0.0	35,000	0.0	23,000	0.0
					4002	GEN OFFICE SUPPLIES	170	0.0	0	0.0	0	0.0	200	0.0	0	0.0
					4003	COMPUTER SUPPLIES	32	0.0	0	0.0	0	0.0	200	0.0	200	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	830	0.0	434	0.0	576	0.0	1,315	0.0	576	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0
					4042	SOFTWARE NON CAP	4,858	0.0	3,175	0.0	3,350	0.0	6,150	0.0	10,000	0.0
					4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	10,000	0.0	10,000	0.0
					4508	CELLULAR/PAGER SVCS	660	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	294,342	0.0	294,144	0.0	303,365	0.0	421,638	0.0	345,405	0.0
					5535	OTHER PROFESSL SVCS	12,746	0.0	11,125	0.0	16,546	0.0	15,000	0.0	15,000	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
					ADULT ED-BUSI & COMPUTER TRAINING Total		639,010	1.0	647,030	1.0	595,045	1.0	815,808	1.0	675,103	1.0
				770668	ADULT ED-COMPUTER TRAINING PROG											
					3000	COMMUNITY USE	0	0.0	0	0.0	80	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	6	0.0	0	0.0	0	0.0
					ADULT ED-COMPUTER TRAINING PROG Total		0	0.0	0	0.0	86	0.0	0	0.0	0	0.0
				770669	ADULT ED-MEDICAL PROGRAM											
					1083	BUSINESS SPECIALIST	71,080	1.0	74,302	1.0	76,684	1.0	77,462	1.0	37,014	1.0
					2000	HRLY TEACHER	92,300	0.0	95,022	0.0	72,563	0.0	95,129	0.0	95,129	0.0
					2005	HRLY INSTRL ASSIST	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
					2008	HRLY PROFESSIONAL	26,132	0.0	24,853	0.0	20,059	0.0	26,782	0.0	20,260	0.0
					3020	WPFO - PERSONNEL	-17,160	0.0	-13,520	0.0	-13,500	0.0	-13,500	0.0	0	0.0
					3500	VRS RETIREMENT	9,985	0.0	10,893	0.0	12,515	0.0	11,232	0.0	13,031	0.0
					3501	ERFC RETIREMENT	3,977	0.0	4,161	0.0	4,785	0.0	4,415	0.0	5,352	0.0
					3502	FCERS CNTY RETIREMT	0	0.0	0	0.0	0	0.0	2,246	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	753	0.0	825	0.0	943	0.0	852	0.0	997	0.0
					3520	SOCIAL SECURITY	14,393	0.0	14,728	0.0	12,802	0.0	15,290	0.0	11,697	0.0
					3540	STATE LIFE INSURNCE	618	0.0	706	0.0	728	0.0	620	0.0	793	0.0
					3560	HEALTH CHOICE	0	0.0	0	0.0	0	0.0	4,725	0.0	5,116	0.0
					3561	KAISER	6,216	0.0	2,518	0.0	0	0.0	1,782	0.0	0	0.0
					3562	AETNA MEDICAL	0	0.0	4,344	0.0	7,570	0.0	4,415	0.0	7,192	0.0
					3566	AETNA DENTAL	361	0.0	381	0.0	398	0.0	620	0.0	681	0.0
					4000	INSTRUCTL SUPPLIES	7,676	0.0	5,029	0.0	6,068	0.0	7,903	0.0	3,250	0.0
					4001	TEXTBOOKS	46,167	0.0	43,667	0.0	38,456	0.0	48,000	0.0	38,456	0.0
					4002	GEN OFFICE SUPPLIES	48	0.0	37	0.0	0	0.0	200	0.0	0	0.0
					4004	TESTS	0	0.0	825	0.0	1,520	0.0	900	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	1,100	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	621	0.0	689	0.0	543	0.0	0	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	78	0.0	50	0.0	0	0.0	700	0.0	100	0.0
					4508	CELLULAR/PAGER SVCS	660	0.0	600	0.0	600	0.0	660	0.0	600	0.0
					5070	ADMIN/INDIRECT COST	386,880	0.0	386,880	0.0	472,661	0.0	312,118	0.0	446,625	0.0
					5501	OFFICE EQUIP SVC	90	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	232,795	0.0	149,555	0.0	189,679	0.0	155,063	0.0	100,000	0.0
					7103	COMP GENL LIABILITY	3,405	0.0	6,885	0.0	3,520	0.0	7,000	0.0	3,520	0.0
					ADULT ED-MEDICAL PROGRAM Total		887,073	1.0	813,430	1.0	908,595	1.0	766,215	1.0	790,314	1.0
				770671	ACE-HOME & PERSONAL IMPROVEMENT											
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	36,462	0.0
					2008	HRLY PROFESSIONAL	0	0.0	0	0.0	208	0.0	0	0.0	18,672	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					3520	SOCIAL SECURITY	0	0.0	0	0.0	16	0.0	0	0.0	4,218	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	27,396	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	50	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	0	0.0	2,000	0.0
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	0	0.0	106,884	0.0
					ACE-HOME & PERSONAL IMPROVEMENT Total		0	0.0	0	0.0	224	0.0	0	0.0	195,682	0.0
				770675	ADULT ED-ADULT ENRICHMENT											
					1083	BUSINESS SPECIALIST	63,984	1.0	48,913	1.0	64,413	1.0	70,069	1.0	0	1.0
					2000	HRLY TEACHER	170,479	0.0	199,443	0.0	178,766	0.0	191,115	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	167	0.0	0	0.0	0	0.0	0	0.0
					2008	HRLY PROFESSIONAL	41,878	0.0	56,767	0.0	53,747	0.0	56,800	0.0	0	0.0
					2020	SUBS SICK/PERSNL LV	1,712	0.0	983	0.0	0	0.0	2,000	0.0	0	0.0
					3500	VRS RETIREMENT	8,996	0.0	8,453	0.0	10,512	0.0	10,160	0.0	0	0.0
					3501	ERFC RETIREMENT	3,583	0.0	3,271	0.0	4,019	0.0	3,994	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	678	0.0	651	0.0	792	0.0	771	0.0	0	0.0
					3520	SOCIAL SECURITY	21,243	0.0	23,250	0.0	22,269	0.0	22,229	0.0	0	0.0
					3540	STATE LIFE INSURNCE	557	0.0	553	0.0	612	0.0	561	0.0	0	0.0
					3560	HEALTH CHOICE	0	0.0	5,418	0.0	13,525	0.0	4,274	0.0	0	0.0
					3561	KAISER	0	0.0	0	0.0	4,091	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	871	0.0	755	0.0	1,182	0.0	561	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	31,840	0.0	26,246	0.0	27,396	0.0	27,000	0.0	0	0.0
					4001	TEXTBOOKS	24,270	0.0	25,140	0.0	20,281	0.0	26,000	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	93	0.0	0	0.0	100	0.0	0	0.0
					4019	SPECIAL FUNCTIONS	91	0.0	0	0.0	82	0.0	50	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	176	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	660	0.0	300	0.0	200	0.0	660	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	296,880	0.0	296,880	0.0	322,205	0.0	322,337	0.0	0	0.0
					5501	OFFICE EQUIP SVC	92	0.0	0	0.0	0	0.0	100	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	1,590	0.0	0	0.0	1,500	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	100	0.0	0	0.0
					6580	FACILITY MODIFICATN	564	0.0	0	0.0	0	0.0	200	0.0	0	0.0
					ADULT ED-ADULT ENRICHMENT Total		668,554	1.0	698,872	1.0	724,093	1.0	741,580	1.0	0	1.0
				770683	ADULT ED-TRADE/INDUSTRY PROG											
					1083	BUSINESS SPECIALIST	0	0.0	0	0.0	0	0.0	0	0.0	74,028	0.0
					2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	48,263	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	0	0.0	5,250	0.0
					3500	VRS RETIREMENT	0	0.0	0	0.0	0	0.0	0	0.0	5,590	0.0
					3501	ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	0	0.0	2,296	0.0
					3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	0	0.0	428	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	0	0.0	9,757	0.0
					3540	STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	0	0.0	340	0.0
					3560	HEALTH CHOICE	0	0.0	0	0.0	0	0.0	0	0.0	14,956	0.0
					3561	KAISER	0	0.0	0	0.0	0	0.0	0	0.0	2,565	0.0
					3566	AETNA DENTAL	0	0.0	0	0.0	0	0.0	0	0.0	732	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	30,000	0.0
					4001	TEXTBOOKS	0	0.0	0	0.0	0	0.0	0	0.0	38,301	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	0	0.0	6,500	0.0
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	0	0.0	106,854	0.0
					ADULT ED-TRADE/INDUSTRY PROG Total		0	0.0	0	0.0	0	0.0	0	0.0	345,859	0.0
				770687	ADULT ED-CONTRACTS FCPS											
					2000	HRLY TEACHER	47,753	0.0	15,236	0.0	12,946	0.0	25,000	0.0	6,723	0.0
					2005	HRLY INSTRL ASSIST	4,648	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
					2008	HRLY PROFESSIONAL	24,120	0.0	26,663	0.0	21,686	0.0	10,000	0.0	21,903	0.0
					2020	SUBS SICK/PERSNL LV	1,047	0.0	71	0.0	547	0.0	1,000	0.0	0	0.0
					3020	WPFO - PERSONNEL	-230,952	0.0	-119,312	0.0	-52,759	0.0	-154,178	0.0	-41,635	0.0
					3520	SOCIAL SECURITY	5,934	0.0	3,211	0.0	2,685	0.0	8,090	0.0	2,190	0.0
					3560	HEALTH CHOICE	0	0.0	9	0.0	210	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	0	0.0	1	0.0	16	0.0	0	0.0	0	0.0
					4000	INSTRUCTL SUPPLIES	0	0.0	344	0.0	10	0.0	500	0.0	0	0.0
					4001	TEXTBOOKS	8,412	0.0	5,932	0.0	7,204	0.0	7,000	0.0	6,000	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	77	0.0	0	0.0	77	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	413	0.0	0	0.0	12	0.0	500	0.0	12	0.0
					4019	SPECIAL FUNCTIONS	0	0.0	4,000	0.0	0	0.0	4,000	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	122,823	0.0	122,820	0.0	24,320	0.0	101,088	0.0	12,078	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
					ADULT ED-CONTRACTS FCPS Total		-15,802	0.0	58,975	0.0	16,955	0.0	5,000	0.0	7,348	0.0
				770688	ADULT ED-GROUP CONTRACT TRNG/BUSINESS											
					2000	HRLY TEACHER	0	0.0	5,257	0.0	0	0.0	0	0.0	6,723	0.0
					2005	HRLY INSTRL ASSIST	0	0.0	3,225	0.0	0	0.0	0	0.0	0	0.0
					3020	WPFO - PERSONNEL	0	0.0	0	0.0	0	0.0	0	0.0	-41,635	0.0
					3520	SOCIAL SECURITY	0	0.0	649	0.0	0	0.0	0	0.0	514	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	50	0.0	0	0.0	0	0.0	444	0.0
					ADULT ED-GROUP CONTRACT TRNG/BUSINESS Total		0	0.0	9,180	0.0	0	0.0	0	0.0	-33,953	0.0
					IS-ADULT AND COMMUNITY EDUCATION Total		8,900,439	36.5	8,965,729	36.5	8,513,794	34.6	9,696,701	32.0	8,925,403	32.0
					INSTRUCTIONAL SERVICES Total		8,900,439	36.5	8,965,729	36.5	8,513,794	34.6	9,696,701	32.0	8,925,403	32.0
				SS	DEPT OF SPECIAL SERVICES											
					0590	OFFICE OF INTERVENTION & PREVENTION SVCS										
					590380	GAE FAIRFAX YR 2										
					1092	CAREER CENTER SPEC	22,981	0.7	32,288	0.7	0	0.7	0	0.0	0	0.0
					2000	HRLY TEACHER	47,970	0.0	8,081	0.0	78,915	0.0	56,016	0.0	61,616	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	3,100	0.0	6,506	0.0	6,506	0.0
					2008	HRLY PROFESSIONAL	0	0.0	0	0.0	6,540	0.0	243	0.0	243	0.0
					3500	VRS RETIREMENT	3,412	0.0	4,390	0.0	0	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	1,359	0.0	1,677	0.0	0	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	257	0.0	332	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	5,336	0.0	-1,726	0.0	6,787	0.0	4,731	0.0	5,231	0.0
					3540	STATE LIFE INSURNCE	211	0.0	284	0.0	0	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	3,024	0.0	8,848	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					3566	AETNA DENTAL	161	0.0	456	0.0	0	0.0	0	0.0	0	0.0
					4001	TEXTBOOKS	0	0.0	0	0.0	0	0.0	2,160	0.0	0	0.0
					4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	19,584	0.0	21,744	0.0
				590381	GAE FAIRFAX YR 2 Total		84,710	0.7	54,631	0.7	95,341	0.7	89,240	0.0	95,340	0.0
					C&I ALEXANDRIA YR2											
					2000	HRLY TEACHER	9,064	0.0	6,915	0.0	10,783	0.0	11,166	0.0	14,656	0.0
					3520	SOCIAL SECURITY	2,751	0.0	3,175	0.0	4,152	0.0	0	0.0	0	0.0
					3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0.0	0	0.0	0	0.0	4,704	0.0	1,214	0.0
					C&I ALEXANDRIA YR2 Total		11,815	0.0	10,090	0.0	14,935	0.0	15,870	0.0	15,870	0.0
				590382	GAE ALEXANDRIA YR 2											
					2000	HRLY TEACHER	13,914	0.0	13,914	0.0	15,685	0.0	15,595	0.0	15,595	0.0
					3520	SOCIAL SECURITY	1,064	0.0	1,064	0.0	1,103	0.0	0	0.0	1,193	0.0
					3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0.0	0	0.0	0	0.0	1,193	0.0	0	0.0
					GAE ALEXANDRIA YR 2 Total		14,978	0.0	14,978	0.0	16,788	0.0	16,788	0.0	16,788	0.0
				590384	GAE ARLINGTON YR 2											
					1082	INSTRUCTIONAL SPECIALIST	0	0.0	19,569	0.0	21,316	0.0	0	0.0	0	0.0
					2000	HRLY TEACHER	18,850	0.0	0	0.0	0	0.0	21,176	0.0	21,176	0.0
					3520	SOCIAL SECURITY	1,442	0.0	723	0.0	1,483	0.0	0	0.0	1,623	0.0
					3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0.0	0	0.0	0	0.0	1,623	0.0	0	0.0
					GAE ARLINGTON YR 2 Total		20,292	0.0	20,292	0.0	22,799	0.0	22,799	0.0	22,799	0.0
				590386	GAE LOUDOUN YR 2											
					2000	HRLY TEACHER	14,922	0.0	14,922	0.0	16,943	0.0	16,943	0.0	16,943	0.0
					3520	SOCIAL SECURITY	1,141	0.0	1,141	0.0	1,296	0.0	0	0.0	1,296	0.0
					3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0.0	0	0.0	0	0.0	1,296	0.0	0	0.0
					GAE LOUDOUN YR 2 Total		16,063	0.0	16,063	0.0	18,239	0.0	18,239	0.0	18,239	0.0
				590388	GAE PR WILLIAM YR 2											
					2000	HRLY TEACHER	40,839	0.0	40,700	0.0	43,459	0.0	51,312	0.0	45,712	0.0
					3520	SOCIAL SECURITY	3,124	0.0	4,733	0.0	2,879	0.0	0	0.0	0	0.0
					3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0.0	0	0.0	2,209	0.0	5,764	0.0	5,264	0.0
					4000	INSTRUC TL SUPPLIES	2,745	0.0	1,790	0.0	5,072	0.0	2,155	0.0	2,155	0.0
					4003	COMPUTER SUPPLIES	997	0.0	280	0.0	0	0.0	0	0.0	0	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	210	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	0	0.0	280	0.0	476	0.0	464	0.0	464	0.0
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
					6060	COUNTY PRINT SHOP CHARGES	188	0.0	290	0.0	0	0.0	0	0.0	0	0.0
					GAE PR WILLIAM YR 2 Total		48,103	0.0	48,073	0.0	54,095	0.0	60,195	0.0	54,095	0.0
				590389	C&I FAIRFAX YR 2											
					1083	BUSINESS SPECIALIST	51,338	0.8	51,338	0.8	55,766	0.8	46,401	0.0	63,258	0.8
					2000	HRLY TEACHER	0	0.0	0	0.0	4,640	0.0	21,120	0.0	0	0.0
					3500	VRS RETIREMENT	7,289	0.0	7,451	0.0	9,101	0.0	7,276	0.0	9,919	0.0
					3501	ERFC RETIREMENT	2,903	0.0	2,846	0.0	3,480	0.0	2,905	0.0	4,074	0.0
					3504	VRS RETIREE MEDICAL	550	0.0	564	0.0	686	0.0	557	0.0	759	0.0
					3520	SOCIAL SECURITY	3,887	0.0	3,810	0.0	4,288	0.0	5,165	0.0	4,839	0.0
					3540	STATE LIFE INSURNCE	451	0.0	483	0.0	530	0.0	441	0.0	604	0.0

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							FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					3560	HEALTH CHOICE	4,203	0.0	4,141	0.0	4,658	0.0	4,554	0.0	4,909	0.0	
					3566	AETNA DENTAL	682	0.0	668	0.0	749	0.0	726	0.0	782	0.0	
					C&I FAIRFAX YR 2 Total		71,302	0.8	71,302	0.8	83,897	0.8	89,144	0.0	89,144	0.8	
				OFFICE OF INTERVENTION & PREVENTION SVCS Total			267,263	1.5	235,429	1.5	306,094	1.5	312,276	0.0	312,276	0.8	
				DEPT OF SPECIAL SERVICES Total			267,263	1.5	235,429	1.5	306,094	1.5	312,276	0.0	312,276	0.8	
				ADULT & COMMUNITY EDUCATION TUITION Total			9,167,702	38.0	9,201,158	38.0	8,819,888	36.1	10,008,977	32.0	9,237,679	32.8	
<b>ADULT AND COMMUNITY EDUCATION FUND Total</b>							<b>9,167,702</b>	<b>38.0</b>	<b>9,201,158</b>	<b>38.0</b>	<b>8,819,888</b>	<b>36.1</b>	<b>10,008,977</b>	<b>32.0</b>	<b>9,237,679</b>	<b>32.8</b>	
CONSTRUCTION FUND	390																
	300	NEW SCHOOL CONSTRUCTION SUBFUND															
		FC	DEPT OF FACILITIES & TRANSPORTATION SVCS														
			0920	OFFICE OF DESIGN & CONSTRUCTION (DFCS)													
				017871	COLVIN RUN ES-EQUIP NEW CONST 2001 REF												
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	-95	0.0	0	0.0	
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	279,845	0.0	0	0.0	
					4017	FIXED ASSETS>5000	0	0.0	0	0.0	0	0.0	416,385	0.0	0	0.0	
					4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	-160	0.0	0	0.0	
					4503	LOCAL TELEPHONE	0	0.0	0	0.0	0	0.0	20,000	0.0	0	0.0	
					4505	WATER	0	0.0	0	0.0	0	0.0	7,441	0.0	0	0.0	
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	-226	0.0	0	0.0	
					5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	0	0.0	0	0.0	125,884	0.0	0	0.0	
					5082	PERMITS	0	0.0	0	0.0	0	0.0	97,450	0.0	0	0.0	
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	286,606	0.0	0	0.0	
					5522	ENGINEERING FEES	0	0.0	0	0.0	0	0.0	98,519	0.0	0	0.0	
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	44,236	0.0	0	0.0	
					5542	STORAGE/FACILITY SHORT TERM RENTAL	0	0.0	0	0.0	0	0.0	63,474	0.0	0	0.0	
					6572	CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	315,062	0.0	0	0.0	
					COLVIN RUN ES-EQUIP NEW CONST 2001 REF Total		0	0.0	0	0.0	0	0.0	1,754,421	0.0	0	0.0	
					027865	NORTHWEST COUNTY ES-NEW SCHOOL 15 BOND											
						5070	ADMIN/INDIRECT COST	0	0.0	111	0.0	228	0.0	-339	0.0	0	0.0
						5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	0	0.0	172,313	0.0	-172,313	0.0	0	0.0
						5082	PERMITS	0	0.0	0	0.0	69,913	0.0	-69,913	0.0	0	0.0
						5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	28,416,339	0.0	0	0.0
						5521	ARCHITECTURAL FEES	0	0.0	862,607	0.0	442,142	0.0	1,797,745	0.0	0	0.0
						5522	ENGINEERING FEES	0	0.0	750	0.0	20,182	0.0	-20,932	0.0	0	0.0
						5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	4,401	0.0	-4,401	0.0	0	0.0
						6560	TEMPORARY BUILDINGS	0	0.0	0	0.0	51,900	0.0	-51,900	0.0	0	0.0
						7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	58	0.0	-58	0.0	0	0.0
					NORTHWEST COUNTY ES-NEW SCHOOL 15 BOND Total		0	0.0	863,468	0.0	761,138	0.0	29,894,227	0.0	0	0.0	
					107865	EASTERN FAIRFAX ES- NEW CONSTRUCTION											
						5070	ADMIN/INDIRECT COST	215	0.0	122	0.0	66	0.0	-66	0.0	0	0.0
						5071	BONDS RELATED INDIRECT PERSONNEL COST	61,955	0.0	5,632	0.0	0	0.0	0	0.0	0	0.0
						5082	PERMITS	28,452	0.0	150	0.0	670	0.0	-670	0.0	0	0.0
						5505	OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
						5519	PROJ CONTRACT SVCS	1,008,558	0.0	0	0.0	108,041	0.0	0	0.0	0	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5521	ARCHITECTURAL FEES	-204,248	0.0	-4,610	0.0	0	0.0	75,158	0.0	0	0.0
					5522	ENGINEERING FEES	3,515	0.0	0	0.0	0	0.0	5,201	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	1,296	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	1,566	0.0	0	0.0	0	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	6,925	0.0	134,060	0.0	940	0.0	-940	0.0	0	0.0
					EASTERN FAIRFAX ES- NEW CONSTRUCTION Total		906,668	0.0	136,921	0.0	109,716	0.0	78,984	0.0	0	0.0
				107873	EASTERN FAIRFAX ES- NEW CONSTR EQUIPMENT											
					4007	ADDL EQUIP <\$5000	2,935	0.0	69,637	0.0	0	0.0	0	0.0	0	0.0
					EASTERN FAIRFAX ES- NEW CONSTR EQUIPMENT Total		2,935	0.0	69,637	0.0	0	0.0	0	0.0	0	0.0
				153864	FT BELVOIR ES -NEW BUILDING											
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	-22	0.0	0	0.0
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	171,072	0.0	0	0.0
					5522	ENGINEERING FEES	0	0.0	0	0.0	0	0.0	293,750	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	250,000	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	-78	0.0	0	0.0
					FT BELVOIR ES -NEW BUILDING Total		0	0.0	0	0.0	0	0.0	714,721	0.0	0	0.0
				453855	LACEY SITE - NEW ELEMENTARY SCHOOL											
					5070	ADMIN/INDIRECT COST	33	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5082	PERMITS	9,684	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5522	ENGINEERING FEES	1,340	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					LACEY SITE - NEW ELEMENTARY SCHOOL Total		11,057	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				600429	1988 REFERENDUM RESERVE											
					5100	SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	21,441,712	0.0	0	0.0
					6580	FACILITY MODIFICATN	-1,000,000	0.0	-1,000,000	0.0	-1,000,000	0.0	6,000,000	0.0	0	0.0
					1988 REFERENDUM RESERVE Total		-1,000,000	0.0	-1,000,000	0.0	-1,000,000	0.0	27,441,712	0.0	0	0.0
				920007	WEST CNTY ADLT ED CTR-2007 BOND RFRNDM											
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	1,000,000	0.0	0	0.0
					WEST CNTY ADLT ED CTR-2007 BOND RFRNDM Total		0	0.0	0	0.0	0	0.0	1,000,000	0.0	0	0.0
				920700	2007 REF INFLATION ADJUSTMENT											
					6572	CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	12,479,165	0.0	0	0.0
					2007 REF INFLATION ADJUSTMENT Total		0	0.0	0	0.0	0	0.0	12,479,165	0.0	0	0.0
				920855	SOUTH COUNTY MS- NEW CONSTRUCTION											
					5070	ADMIN/INDIRECT COST	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5082	PERMITS	1,300	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	1,000,000	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	2,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					SOUTH COUNTY MS- NEW CONSTRUCTION Total		3,811	0.0	0	0.0	0	0.0	1,000,000	0.0	0	0.0
				920865	2005 REF SITE ACQUISITION											
					6540	LAND ACQUISITION	0	0.0	0	0.0	0	0.0	4,000,000	0.0	0	0.0
					2005 REF SITE ACQUISITION Total		0	0.0	0	0.0	0	0.0	4,000,000	0.0	0	0.0
				920867	FAIRFAX/OAKTON AREA ES NEW SCHOOL 17BOND											
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	1,331,576	0.0	0	0.0
					FAIRFAX/OAKTON AREA ES NEW SCHOOL 17BOND Total		0	0.0	0	0.0	0	0.0	1,331,576	0.0	0	0.0
				OFFICE OF DESIGN & CONSTRUCTION (DFCS) Total			-75,529	0.0	70,026	0.0	-129,146	0.0	79,694,806	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
			DEPT OF FACILITIES & TRANSPORTATION SVCS Total			-75,529	0.0	70,026	0.0	-129,146	0.0	79,694,806	0.0	0	0.0	
		FN	DEPARTMENT OF FINANCIAL SERVICES													
			0855	OFFICE OF BUDGET SERVICES (DFNS)												
				855299	DFNS-SCH CONSTR REVENUES											
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	2,751,207	0.0	263,278	0.0
					5505	OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	255	0.0	0	0.0
					6522	REPLACEMNT VEHICLES	0	0.0	0	0.0	0	0.0	178,471	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	-250	0.0	180,000,000	0.0
					DFNS-SCH CONSTR REVENUES Total		0	0.0	0	0.0	0	0.0	2,929,683	0.0	180,263,278	0.0
				OFFICE OF BUDGET SERVICES (DFNS) Total		0	0.0	0	0.0	0	0.0	2,929,683	0.0	180,263,278	0.0	
			DEPARTMENT OF FINANCIAL SERVICES Total			0	0.0	0	0.0	0	0.0	2,929,683	0.0	180,263,278	0.0	
			NEW SCHOOL CONSTRUCTION SUBFUND Total			75,529	0.0	70,026	0.0	129,146	0.0	82,624,489	0.0	180,263,278	0.0	
	301		SCHOOL ADDITIONS SUBFUND													
		FC	DEPT OF FACILITIES & TRANSPORTATION SVCS													
			0920	OFFICE OF DESIGN & CONSTRUCTION (DFCS)												
				054893	MARSHALL RD ES ADDITION EQUIPMENT											
					4007	ADDL EQUIP <\$5000	39,868	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					MARSHALL RD ES ADDITION EQUIPMENT Total		39,868	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				060887	MADISON HS CAPACITY ENHANCEMENT 17 REF											
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	11	0.0	-11	0.0	0	0.0
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	58,374	0.0	522,403	0.0	0	0.0
					MADISON HS CAPACITY ENHANCEMENT 17 REF Total		0	0.0	0	0.0	58,385	0.0	522,392	0.0	0	0.0
				066889	CUNNINGHAM PARK ES-2009 REF CAPACITY											
					5070	ADMIN/INDIRECT COST	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	4,829	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	129	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					CUNNINGHAM PARK ES-2009 REF CAPACITY Total		4,968	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				074882	LEMON ROAD ES - ADDITION											
					5070	ADMIN/INDIRECT COST	0	0.0	17	0.0	55	0.0	-72	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	0	0.0	14,596	0.0	4,663	0.0	10,741	0.0	0	0.0
					LEMON ROAD ES - ADDITION Total		0	0.0	14,613	0.0	4,718	0.0	10,669	0.0	0	0.0
				075911	WESTGATE ES-EQUIPMENT RENOV 2011 REF											
					4007	ADDL EQUIP <\$5000	148,017	0.0	9,459	0.0	0	0.0	144	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	4,970	0.0	0	0.0	0	0.0	0	0.0
					WESTGATE ES-EQUIPMENT RENOV 2011 REF Total		148,017	0.0	14,429	0.0	0	0.0	144	0.0	0	0.0
				100887	JUSTICE HS CAPACITY ENHANCEMENT 17 REF											
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	813,547	0.0	0	0.0
					JUSTICE HS CAPACITY ENHANCEMENT 17 REF Total		0	0.0	0	0.0	0	0.0	813,547	0.0	0	0.0
				107886	BAILEY'S UPPER ES-GYMNASIUM (PHASE II)											
					5070	ADMIN/INDIRECT COST	79	0.0	408	0.0	99	0.0	-586	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	200,000	0.0	0	0.0	0	0.0	0	0.0
					5082	PERMITS	0	0.0	0	0.0	1,133	0.0	73,867	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	791,652	0.0	2,491,313	0.0	27,125	0.0	0	0.0	0	0.0
					5521	ARCHITECTURAL FEES	250,156	0.0	33,117	0.0	7,172	0.0	9,554	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5522	ENGINEERING FEES	9,446	0.0	11,528	0.0	0	0.0	4,026	0.0	0	0.0
					6541	SITE IMPROVEMENT	0	0.0	100,878	0.0	0	0.0	-100,878	0.0	0	0.0
					6576	CONSTRUCTION-PHONE SERVICES	0	0.0	339	0.0	0	0.0	-339	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	2,062	0.0	0	0.0	-2,062	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	52,622	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	470	0.0	10,961	0.0	7,990	0.0	0	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	0	0.0	16,868	0.0	0	0.0	0	0.0	0	0.0
					BAILEY'S UPPER ES-GYMNASIUM (PHASE II) Total		1,051,803	0.0	2,867,476	0.0	43,518	0.0	36,203	0.0	0	0.0
				131802	FROST MS-MODULAR EQUIPMENT											
					4007	ADDL EQUIP <\$5000	15,979	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					FROST MS-MODULAR EQUIPMENT Total		15,979	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				131931	FROST MS-MODULAR BUILDING											
					5070	ADMIN/INDIRECT COST	33	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					FROST MS-MODULAR BUILDING Total		33	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				152889	WEST SPRINGFIELD ES-2009 REF CAPACITY											
					5070	ADMIN/INDIRECT COST	11	0.0	11	0.0	0	0.0	0	0.0	0	0.0
					5522	ENGINEERING FEES	545	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	0	0.0	4,093	0.0	0	0.0	0	0.0	0	0.0
					WEST SPRINGFIELD ES-2009 REF CAPACITY Total		556	0.0	4,104	0.0	0	0.0	0	0.0	0	0.0
				163889	SPRINGFIELD EST ES-2009 REF CAPACITY											
					6560	TEMPORARY BUILDINGS	0	0.0	225	0.0	0	0.0	0	0.0	0	0.0
					SPRINGFIELD EST ES-2009 REF CAPACITY Total		0	0.0	225	0.0	0	0.0	0	0.0	0	0.0
				164889	LYNBROOK ES-2009 REF CAPACITY ENHANCE											
					7016	POST CONSTRUCTION - EXTERIOR WORK	561	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					LYNBROOK ES-2009 REF CAPACITY ENHANCE Total		561	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				200887	WEST POTOMAC HS CAPACITY ENHANCE 17 REF											
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	727,214	0.0	0	0.0
					WEST POTOMAC HS CAPACITY ENHANCE 17 REF Total		0	0.0	0	0.0	0	0.0	727,214	0.0	0	0.0
				205809	GROVETON ES-MODULAR RELOCATION EQUIPMENT											
					4007	ADDL EQUIP <\$5000	608	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					GROVETON ES-MODULAR RELOCATION EQUIPMENT Total		608	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				254881	GREENBRIAR EAST ES-CAPACITY ENHANCEMENT											
					5070	ADMIN/INDIRECT COST	64	0.0	11	0.0	0	0.0	0	0.0	0	0.0
					5521	ARCHITECTURAL FEES	1,680	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					GREENBRIAR EAST ES-CAPACITY ENHANCEMENT Total		1,744	0.0	11	0.0	0	0.0	0	0.0	0	0.0
				254891	GREENBRIAR E ES CAPACITY ENHANCE EQUIP											
					4007	ADDL EQUIP <\$5000	8,165	0.0	5,087	0.0	2,589	0.0	0	0.0	0	0.0
					GREENBRIAR E ES CAPACITY ENHANCE EQUIP Total		8,165	0.0	5,087	0.0	2,589	0.0	0	0.0	0	0.0
				320895	SOUTH LAKES HS-EQUIP ADDITIONS 15 REF											
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	347,875	0.0	114,319	0.0	0	0.0
					4017	FIXED ASSETS>5000	0	0.0	0	0.0	11,781	0.0	0	0.0	0	0.0
					6573	CONSTRUCT-EQUIP ACQ	0	0.0	25	0.0	0	0.0	0	0.0	0	0.0
					SOUTH LAKES HS-EQUIP ADDITIONS 15 REF Total		0	0.0	25	0.0	359,656	0.0	114,319	0.0	0	0.0
				407889	KINGS PARK ES-2009 REF CAPACITY ENHANCE											

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5082	PERMITS	0	0.0	39	0.0	0	0.0	0	0.0	0	0.0
					KINGS PARK ES-2009 REF CAPACITY ENHANCE Total		0	0.0	39	0.0	0	0.0	0	0.0	0	0.0
				410933	CENTREVILLE HS-MODULAR BUILDING											
					4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	-69	0.0	0	0.0
					4505	WATER	0	0.0	0	0.0	0	0.0	-23,600	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	-528	0.0	0	0.0
					5082	PERMITS	0	0.0	0	0.0	0	0.0	225	0.0	0	0.0
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	40,000	0.0	0	0.0
					5522	ENGINEERING FEES	0	0.0	0	0.0	0	0.0	56,226	0.0	0	0.0
					5542	STORAGE/FACILITY SHORT TERM RENTAL	0	0.0	0	0.0	0	0.0	27,416	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	-603	0.0	0	0.0
					6572	CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	112,263	0.0	0	0.0
					CENTREVILLE HS-MODULAR BUILDING Total		0	0.0	0	0.0	0	0.0	211,330	0.0	0	0.0
				415881	UNION MILL ES-CAPACITY ENHANCEMENT											
					5070	ADMIN/INDIRECT COST	31	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	49,705	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5521	ARCHITECTURAL FEES	11,016	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					UNION MILL ES-CAPACITY ENHANCEMENT Total		60,752	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				415891	UNION MILL ES- 11 REF CAP ENHANCE											
					4007	ADDL EQUIP <\$5000	12,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					UNION MILL ES- 11 REF CAP ENHANCE Total		12,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				920077	FULL-DAY KINDERGARTEN 2007 BOND REF											
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	-358	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	3,135,124	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	0	0.0	-10,248	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	-975	0.0	0	0.0
					FULL-DAY KINDERGARTEN 2007 BOND REF Total		0	0.0	0	0.0	0	0.0	3,123,543	0.0	0	0.0
				920931	MODULAR RELOCATIONS 2011 BOND REF											
					5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	926,000	0.0	0	0.0
					MODULAR RELOCATIONS 2011 BOND REF Total		0	0.0	0	0.0	0	0.0	926,000	0.0	0	0.0
				920939	MODULAR RELOCATIONS											
					5070	ADMIN/INDIRECT COST	22	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					MODULAR RELOCATIONS Total		22	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				OFFICE OF DESIGN & CONSTRUCTION (DFCS) Total			1,345,076	0.0	2,906,009	0.0	468,866	0.0	6,485,361	0.0	0	0.0
				DEPT OF FACILITIES & TRANSPORTATION SVCS Total			1,345,076	0.0	2,906,009	0.0	468,866	0.0	6,485,361	0.0	0	0.0
				SCHOOL ADDITIONS SUBFUND Total			1,345,076	0.0	2,906,009	0.0	468,866	0.0	6,485,361	0.0	0	0.0
	302			SCHOOL RENEWALS SUBFUND												
		FC		DEPT OF FACILITIES & TRANSPORTATION SVCS												
			0920	OFFICE OF DESIGN & CONSTRUCTION (DFCS)												
				020901	LANGLEY HS-RENOVATION											
					5070	ADMIN/INDIRECT COST	1,725	0.0	2,191	0.0	2,151	0.0	-8,577	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	1,148,628	0.0	104,421	0.0	0	0.0	0	0.0	0	0.0
					5082	PERMITS	18,926	0.0	78	0.0	16,450	0.0	-93,831	0.0	0	0.0
					5505	OTHER SVCS CONTRACT	0	0.0	10,000	0.0	0	0.0	115,000	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5519	PROJ CONTRACT SVCS	26,895,168	0.0	11,568,120	0.0	7,080,571	0.0	2,074,747	0.0	0	0.0
					5521	ARCHITECTURAL FEES	488,250	0.0	324,146	0.0	479,504	0.0	1,016,907	0.0	0	0.0
					5522	ENGINEERING FEES	120,851	0.0	66,691	0.0	22,110	0.0	-96,470	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	23,263	0.0	40,650	0.0	48,266	0.0	37,822	0.0	0	0.0
					5542	STORAGE/FACILITY SHORT TERM RENTAL	13,920	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	16,446	0.0	9,149	0.0	-409,402	0.0	0	0.0
					6575	CONSTRUCTION-GAS SERVICES	43,958	0.0	0	0.0	0	0.0	-43,958	0.0	0	0.0
					6576	CONSTRUCTION-PHONE SERVICES	0	0.0	0	0.0	385	0.0	99,615	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	110,000	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	85,820	0.0	58,302	0.0	73,904	0.0	-45,026	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	754	0.0	17,705	0.0	231,539	0.0	0	0.0
					6587	ASBESTOS REMOVAL	184,873	0.0	369,193	0.0	296,295	0.0	-445,417	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	3,465,484	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	31,234	0.0	96,326	0.0	72,626	0.0	72,315	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	45,478	0.0	56,912	0.0	227,605	0.0	379,968	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	38,584	0.0	11,940	0.0	16,554	0.0	13,930	0.0	0	0.0
						LANGLEY HS-RENOVATION Total	29,140,678	0.0	12,726,168	0.0	8,363,275	0.0	6,474,646	0.0	0	0.0
				020913		LANGLEY HS-RENOVATION EQUIPMENT										
					4007	ADDL EQUIP <\$5000	160,208	0.0	657,618	0.0	563,618	0.0	929,220	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	19,800	0.0	22,625	0.0	0	0.0
					6573	CONSTRUCT-EQUIP ACQ	0	0.0	0	0.0	5,535	0.0	582,765	0.0	0	0.0
						LANGLEY HS-RENOVATION EQUIPMENT Total	160,208	0.0	657,618	0.0	588,953	0.0	1,534,610	0.0	0	0.0
				021905		COOPER MS-RENOVATION 2015 BOND										
					5070	ADMIN/INDIRECT COST	9	0.0	28	0.0	185	0.0	-221	0.0	0	0.0
					5082	PERMITS	0	0.0	0	0.0	20,202	0.0	-20,202	0.0	0	0.0
					5521	ARCHITECTURAL FEES	0	0.0	569,790	0.0	1,299,614	0.0	1,624,637	0.0	0	0.0
					5522	ENGINEERING FEES	1,872	0.0	0	0.0	2,500	0.0	-4,372	0.0	0	0.0
						COOPER MS-RENOVATION 2015 BOND Total	1,881	0.0	569,818	0.0	1,322,501	0.0	1,599,841	0.0	0	0.0
				031851		LONGFELLOW MS-RENEWAL PLANNING										
					5070	ADMIN/INDIRECT COST	0	0.0	11	0.0	0	0.0	-11	0.0	0	0.0
					5521	ARCHITECTURAL FEES	0	0.0	638	0.0	0	0.0	0	0.0	0	0.0
						LONGFELLOW MS-RENEWAL PLANNING Total	0	0.0	649	0.0	0	0.0	-11	0.0	0	0.0
				033901		HAYCOCK ES-RENOVATION										
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	-153	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	1,667	0.0	176	0.0	153	0.0	-3,846	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	223,735	0.0	20,340	0.0	0	0.0	0	0.0	0	0.0
					5082	PERMITS	7,457	0.0	0	0.0	1,490	0.0	-75,219	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	2,877,167	0.0	79,874	0.0	0	0.0	16	0.0	0	0.0
					5521	ARCHITECTURAL FEES	189,291	0.0	23,411	0.0	0	0.0	-201,290	0.0	0	0.0
					5522	ENGINEERING FEES	19,647	0.0	0	0.0	0	0.0	3,347	0.0	0	0.0
					5542	STORAGE/FACILITY SHORT TERM RENTAL	20,943	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	0	0.0	0	0.0	-110,083	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	5,350	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	649	0.0	0	0.0	56,116	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					6579	TECHNOLOGY INFRASTRUCTURE	99,810	0.0	11,264	0.0	0	0.0	-11,074	0.0	0	0.0
					6587	ASBESTOS REMOVAL	157,097	0.0	0	0.0	0	0.0	-455,031	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	798,425	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	146,877	0.0	812	0.0	29,935	0.0	0	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	121,573	0.0	27,929	0.0	24,388	0.0	0	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	3,376	0.0	405	0.0	0	0.0	20,000	0.0	0	0.0
						HAYCOCK ES-RENOVATION Total	3,868,640	0.0	164,859	0.0	55,967	0.0	26,559	0.0	0	0.0
				033913		HAYCOCK ES-RENOVATION EQUIPMENT										
					4007	ADDL EQUIP <\$5000	270,175	0.0	8,381	0.0	0	0.0	0	0.0	0	0.0
						HAYCOCK ES-RENOVATION EQUIPMENT Total	270,175	0.0	8,381	0.0	0	0.0	0	0.0	0	0.0
				042909		WOLFTRAP ES-RENEWAL										
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	-103	0.0	0	0.0
					5082	PERMITS	0	0.0	0	0.0	0	0.0	-1,073	0.0	0	0.0
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	-8,009	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	-15	0.0	0	0.0
					6572	CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	403,052	0.0	0	0.0
						WOLFTRAP ES-RENEWAL Total	0	0.0	0	0.0	0	0.0	393,851	0.0	0	0.0
				048883		WESTBRAIR ES - CAPACITY EN 2013 REF										
					5070	ADMIN/INDIRECT COST	769	0.0	406	0.0	33	0.0	-1,762	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	413,417	0.0	37,583	0.0	0	0.0	0	0.0	0	0.0
					5082	PERMITS	14,514	0.0	0	0.0	0	0.0	-191,056	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	6,166,004	0.0	549,047	0.0	4,621	0.0	372,050	0.0	0	0.0
					5521	ARCHITECTURAL FEES	97,020	0.0	26,460	0.0	214	0.0	515,220	0.0	0	0.0
					5522	ENGINEERING FEES	62,670	0.0	16,524	0.0	0	0.0	-58,835	0.0	0	0.0
					5542	STORAGE/FACILITY SHORT TERM RENTAL	17,978	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	3,825	0.0	0	0.0	-207,288	0.0	0	0.0
					6575	CONSTRUCTION-GAS SERVICES	13,732	0.0	0	0.0	0	0.0	-13,732	0.0	0	0.0
					6576	CONSTRUCTION-PHONE SERVICES	0	0.0	2,276	0.0	0	0.0	-2,276	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	40,944	0.0	0	0.0	0	0.0	-40,944	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	120	0.0	3	0.0	0	0.0	24,877	0.0	0	0.0
					6587	ASBESTOS REMOVAL	97,674	0.0	1,838	0.0	0	0.0	-99,511	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	216,946	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	10,170	0.0	3,095	0.0	400	0.0	0	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	9,402	0.0	22,630	0.0	0	0.0	0	0.0	0	0.0
						WESTBRAIR ES - CAPACITY EN 2013 REF Total	6,944,414	0.0	663,686	0.0	5,267	0.0	513,690	0.0	0	0.0
				048893		WESTBRAIR ES CAPACITY EN EQUIPMENT 13 RE										
					4007	ADDL EQUIP <\$5000	1,189	0.0	194,974	0.0	7,797	0.0	0	0.0	0	0.0
						WESTBRAIR ES CAPACITY EN EQUIPMENT 13 RE Total	1,189	0.0	194,974	0.0	7,797	0.0	0	0.0	0	0.0
				050903		OAKTON HS- RENOVATION 2013 REF										
					5070	ADMIN/INDIRECT COST	153	0.0	320	0.0	1,640	0.0	-2,246	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	0	0.0	462,431	0.0	4,098,297	0.0	0	0.0
					5082	PERMITS	3,338	0.0	103,251	0.0	201,602	0.0	99,625	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	89,775,000	0.0	0	0.0
					5521	ARCHITECTURAL FEES	1,635,536	0.0	1,061,594	0.0	849,692	0.0	2,266,188	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5522	ENGINEERING FEES	0	0.0	30,922	0.0	19,751	0.0	24,117	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	125,000	0.0	0	0.0
					5536	CREDIT CARD DISCOUNT FEES	0	0.0	0	0.0	1,548	0.0	-1,548	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	316,925	0.0	2,463,319	0.0	19,756	0.0	0	0.0
					6569	CONSTRUCTION-TESTING	0	0.0	0	0.0	0	0.0	500,000	0.0	0	0.0
					6576	CONSTRUCTION-PHONE SERVICES	0	0.0	0	0.0	0	0.0	80,000	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	100,000	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	42,648	0.0	107,352	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	15,773	0.0	134,227	0.0	0	0.0
					6587	ASBESTOS REMOVAL	0	0.0	0	0.0	0	0.0	1,200,000	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	1,712,760	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	185,156	0.0	88,258	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	0	0.0	1,080	0.0	307,466	0.0	299,943	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	0	0.0	425	0.0	1,855	0.0	0	0.0
						OAKTON HS- RENOVATION 2013 REF Total	1,639,027	0.0	1,514,092	0.0	4,551,452	0.0	100,628,583	0.0	0	0.0
				050917		OAKTON HS - EQUIPMENT RENO 17 REF										
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	2,956,515	0.0	0	0.0
						OAKTON HS - EQUIPMENT RENO 17 REF Total	0	0.0	0	0.0	0	0.0	2,956,515	0.0	0	0.0
				052855		OAKTON ES-RENOVATION										
					5070	ADMIN/INDIRECT COST	99	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5082	PERMITS	11,712	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	1,999	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	54,748	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						OAKTON ES-RENOVATION Total	68,558	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				052917		OAKTON ES-RENOVATION EQUIPMENT										
					4007	ADDL EQUIP <\$5000	30,904	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	696	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						OAKTON ES-RENOVATION EQUIPMENT Total	31,600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				061901		THOREAU MS-RENOVATION										
					5070	ADMIN/INDIRECT COST	1,792	0.0	501	0.0	142	0.0	-4,801	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	1,126,783	0.0	225,357	0.0	0	0.0	0	0.0	0	0.0
					5082	PERMITS	18,967	0.0	986	0.0	16,644	0.0	-147,711	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	6,440,562	0.0	1,409,336	0.0	3,649	0.0	32,546	0.0	0	0.0
					5521	ARCHITECTURAL FEES	474,940	0.0	295,609	0.0	3,748	0.0	-269,962	0.0	0	0.0
					5522	ENGINEERING FEES	39,855	0.0	7,215	0.0	0	0.0	-27,811	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	-42	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	344	0.0	0	0.0	115,379	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	50,000	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	2,226	0.0	0	0.0	0	0.0	13,757	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	223,514	0.0	17,338	0.0	0	0.0	-40,852	0.0	0	0.0
					6587	ASBESTOS REMOVAL	830,367	0.0	0	0.0	0	0.0	-293,630	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	699,900	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	73,559	0.0	14,461	0.0	0	0.0	40,051	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	72,410	0.0	21,802	0.0	154	0.0	7,626	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					7019	POST CONSTRUCTION-ADMINISTRATIVE	22,418	0.0	3,740	0.0	94	0.0	0	0.0	0	0.0
					THOREAU MS-RENOVATION Total		9,327,392	0.0	1,996,689	0.0	24,431	0.0	174,449	0.0	0	0.0
				061913	THOREAU MS-RENOVATION EQUIPMENT 13 REF											
					4007	ADDL EQUIP <\$5000	934,584	0.0	41,842	0.0	0	0.0	0	0.0	0	0.0
					THOREAU MS-RENOVATION EQUIPMENT 13 REF Total		934,584	0.0	41,842	0.0	0	0.0	0	0.0	0	0.0
				062905	VIENNA ES-RENOVATION 05 REF											
					4505	WATER	0	0.0	0	0.0	0	0.0	50,000	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	-1,038	0.0	0	0.0
					5082	PERMITS	0	0.0	0	0.0	0	0.0	197,856	0.0	0	0.0
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	-20,346	0.0	0	0.0
					5522	ENGINEERING FEES	0	0.0	0	0.0	0	0.0	-1,809	0.0	0	0.0
					5542	STORAGE/FACILITY SHORT TERM RENTAL	0	0.0	0	0.0	0	0.0	72,505	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	-8	0.0	0	0.0
					6572	CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	114,902	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	-496	0.0	0	0.0
					VIENNA ES-RENOVATION 05 REF Total		0	0.0	0	0.0	0	0.0	411,568	0.0	0	0.0
				065855	STENWOOD ES-RENOVATION											
					5070	ADMIN/INDIRECT COST	315	0.0	11	0.0	0	0.0	0	0.0	0	0.0
					5522	ENGINEERING FEES	21	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6541	SITE IMPROVEMENT	400	0.0	6,521	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	863	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					STENWOOD ES-RENOVATION Total		1,600	0.0	6,532	0.0	0	0.0	0	0.0	0	0.0
				070855	MARSHALL HS-PLANNING											
					4017	FIXED ASSETS>5000	0	0.0	0	0.0	0	0.0	-552,774	0.0	0	0.0
					4502	ELECTRICITY	0	0.0	0	0.0	0	0.0	-146,600	0.0	0	0.0
					4503	LOCAL TELEPHONE	0	0.0	0	0.0	0	0.0	80,000	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	528	0.0	232	0.0	11	0.0	-8,948	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	840,502	0.0	76,409	0.0	0	0.0	0	0.0	0	0.0
					5082	PERMITS	0	0.0	34,360	0.0	312	0.0	78,317	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	0	0.0	459,350	0.0	0	0.0	1	0.0	0	0.0
					5521	ARCHITECTURAL FEES	50,941	0.0	45,742	0.0	0	0.0	595,850	0.0	0	0.0
					5522	ENGINEERING FEES	180	0.0	0	0.0	0	0.0	-56,595	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	25,153	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	470	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	0	0.0	0	0.0	312,474	0.0	0	0.0
					6576	CONSTRUCTION-PHONE SERVICES	0	0.0	0	0.0	0	0.0	-42,040	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	68,876	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	-77	0.0	-36,593	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	0	0.0	182,802	0.0	0	0.0
					6587	ASBESTOS REMOVAL	0	0.0	0	0.0	0	0.0	-1,196,030	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	1,638,584	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	62,776	0.0	9,031	0.0	4,989	0.0	4,352	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	486	0.0	9,029	0.0	0	0.0	41,213	0.0	0	0.0
					MARSHALL HS-PLANNING Total		955,413	0.0	634,153	0.0	5,235	0.0	988,512	0.0	0	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				070919	MARSHALL HS-RENEWAL EQUIPMENT										
					4007 ADDL EQUIP <\$5000	26,862	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					MARSHALL HS-RENEWAL EQUIPMENT Total	26,862	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				075901	WESTGATE ES-RENOVATION										
					4007 ADDL EQUIP <\$5000	15,026	0.0	0	0.0	0	0.0	-15,026	0.0	0	0.0
					5070 ADMIN/INDIRECT COST	1,498	0.0	275	0.0	153	0.0	-4,839	0.0	0	0.0
					5071 BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	0	0.0	0	0.0	-270	0.0	0	0.0
					5082 PERMITS	-324	0.0	13,381	0.0	986	0.0	-119,743	0.0	0	0.0
					5519 PROJ CONTRACT SVCS	2,905,702	0.0	228,776	0.0	765,839	0.0	-235,708	0.0	0	0.0
					5521 ARCHITECTURAL FEES	5,067	0.0	86,693	0.0	0	0.0	-320,578	0.0	0	0.0
					5522 ENGINEERING FEES	50,828	0.0	3,095	0.0	350	0.0	-141,954	0.0	0	0.0
					5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	9	0.0	0	0.0
					5542 STORAGE/FACILITY SHORT TERM RENTAL	81,262	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	0.0	-393	0.0	0	0.0
					6541 SITE IMPROVEMENT	0	0.0	125,000	0.0	0	0.0	-125,000	0.0	0	0.0
					6560 TEMPORARY BUILDINGS	0	0.0	975	0.0	0	0.0	-115,050	0.0	0	0.0
					6572 CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	-17	0.0	0	0.0
					6577 CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	37,350	0.0	0	0.0
					6578 CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	-64	0.0	87,213	0.0	0	0.0
					6579 TECHNOLOGY INFRASTRUCTURE	83,290	0.0	11,514	0.0	0	0.0	5,196	0.0	0	0.0
					6587 ASBESTOS REMOVAL	176,793	0.0	0	0.0	0	0.0	-334,021	0.0	0	0.0
					7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	1,472,570	0.0	0	0.0
					7016 POST CONSTRUCTION - EXTERIOR WORK	70,715	0.0	70,024	0.0	39,569	0.0	7,393	0.0	0	0.0
					7017 POST CONSTRUCTION - INTERIOR WORK	116,696	0.0	22,421	0.0	3,231	0.0	2,345	0.0	0	0.0
					7019 POST CONSTRUCTION-ADMINISTRATIVE	7,475	0.0	0	0.0	46	0.0	0	0.0	0	0.0
					WESTGATE ES-RENOVATION Total	3,514,028	0.0	562,154	0.0	810,110	0.0	199,477	0.0	0	0.0
				090907	FALLS CHURCH HS RENOVATION 2017 REF										
					5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	43	0.0	-43	0.0	0	0.0
					5521 ARCHITECTURAL FEES	0	0.0	0	0.0	141,804	0.0	5,897,232	0.0	0	0.0
					5522 ENGINEERING FEES	0	0.0	0	0.0	2,650	0.0	-2,650	0.0	0	0.0
					7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	3,366	0.0	-3,366	0.0	0	0.0
					7017 POST CONSTRUCTION - INTERIOR WORK	0	0.0	0	0.0	400	0.0	-400	0.0	0	0.0
					FALLS CHURCH HS RENOVATION 2017 REF Total	0	0.0	0	0.0	148,263	0.0	5,890,773	0.0	0	0.0
				093905	GRAHAM RD ES-RENOVATION 05 REF										
					5082 PERMITS	8,733	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					GRAHAM RD ES-RENOVATION 05 REF Total	8,733	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				120851	EDISON HS-RENEWAL PLANNING										
					5070 ADMIN/INDIRECT COST	33	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	600,000	0.0	0	0.0
					7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	2,875	0.0	0	0.0	1,000	0.0	0	0.0
					EDISON HS-RENEWAL PLANNING Total	33	0.0	2,875	0.0	0	0.0	601,000	0.0	0	0.0
				120915	EDISON HS-RENEWAL EQUIPMENT										
					4007 ADDL EQUIP <\$5000	8,618	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					EDISON HS-RENEWAL EQUIPMENT Total	8,618	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
				130851	WOODSON HS-RENEWAL PLANNING											
					4017	FIXED ASSETS>5000	0	0.0	0	0.0	0	0.0	34,756	0.0	0	0.0
					4505	WATER	0	0.0	0	0.0	0	0.0	2,446	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	9	0.0	0	0.0	0	0.0	-9	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	3,160	0.0	0	0.0	0	0.0	0	0.0
					5505	OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	2,875	0.0	0	0.0
					6572	CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	32,842	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	0	0.0	-3,965	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	12,322	0.0	0	0.0	0	0.0	-13,076	0.0	0	0.0
						WOODSON HS-RENEWAL PLANNING Total	12,330	0.0	3,160	0.0	0	0.0	55,869	0.0	0	0.0
				131907	FROST MS- RENOVATION 2017 REF											
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	32	0.0	-32	0.0	0	0.0
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	257,400	0.0	3,353,723	0.0	0	0.0
						FROST MS- RENOVATION 2017 REF Total	0	0.0	0	0.0	257,432	0.0	3,353,691	0.0	0	0.0
				142901	N SPRINGFIELD ES-RENOV 2011 REF											
					5070	ADMIN/INDIRECT COST	1,482	0.0	1,100	0.0	186	0.0	-3,885	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	1,067,685	0.0	198,660	0.0	0	0.0	0	0.0	0	0.0
					5082	PERMITS	0	0.0	0	0.0	0	0.0	9,343	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	7,650,239	0.0	3,527,234	0.0	80,200	0.0	117,824	0.0	0	0.0
					5521	ARCHITECTURAL FEES	191,652	0.0	315,651	0.0	0	0.0	-198,112	0.0	0	0.0
					5522	ENGINEERING FEES	24,076	0.0	23,578	0.0	3,816	0.0	-12,072	0.0	0	0.0
					5542	STORAGE/FACILITY SHORT TERM RENTAL	7,678	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6541	SITE IMPROVEMENT	0	0.0	109,998	0.0	71,077	0.0	1,925	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	64,827	0.0	0	0.0	-28,728	0.0	0	0.0
					6576	CONSTRUCTION-PHONE SERVICES	0	0.0	765	0.0	0	0.0	-765	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	5,350	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	26,532	0.0	0	0.0	0	0.0	23,468	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	98,844	0.0	16,700	0.0	0	0.0	-15,544	0.0	0	0.0
					6587	ASBESTOS REMOVAL	451,814	0.0	15,671	0.0	0	0.0	-236,881	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	343,751	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	21,650	0.0	8,843	0.0	32,048	0.0	518	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	23,275	0.0	15,242	0.0	6,494	0.0	0	0.0	0	0.0
						N SPRINGFIELD ES-RENOV 2011 REF Total	9,564,927	0.0	4,298,268	0.0	193,821	0.0	6,190	0.0	0	0.0
				142913	N SPRINGFIELD ES - RENOVATION EQUIPMENT											
					4007	ADDL EQUIP <\$5000	360,707	0.0	90,997	0.0	5,654	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	99	0.0	0	0.0	0	0.0
						N SPRINGFIELD ES - RENOVATION EQUIPMENT Total	360,707	0.0	90,997	0.0	5,753	0.0	0	0.0	0	0.0
				143901	RAVENSWORTH ES-RENOVATION											
					5070	ADMIN/INDIRECT COST	1,450	0.0	227	0.0	22	0.0	-4,182	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	270	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5082	PERMITS	262	0.0	39	0.0	46	0.0	21,911	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	3,861,749	0.0	57,022	0.0	12,435	0.0	53,362	0.0	0	0.0
					5521	ARCHITECTURAL FEES	110,062	0.0	144	0.0	0	0.0	239,840	0.0	0	0.0
					5522	ENGINEERING FEES	38,213	0.0	0	0.0	300	0.0	-73,146	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5542	STORAGE/FACILITY SHORT TERM RENTAL	6,597	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6541	SITE IMPROVEMENT	0	0.0	110,000	0.0	0	0.0	0	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	0	0.0	0	0.0	278	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	2,350	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	0	0.0	8,430	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	95,009	0.0	12,598	0.0	0	0.0	-9,910	0.0	0	0.0
					6587	ASBESTOS REMOVAL	69,733	0.0	0	0.0	0	0.0	-971	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	133,569	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	72,599	0.0	13,943	0.0	25,000	0.0	1,173	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	84,105	0.0	3,282	0.0	200	0.0	590	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	61	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						RAVENSWORTH ES-RENOVATION Total	4,340,109	0.0	197,254	0.0	38,003	0.0	373,293	0.0	0	0.0
			143913			RAVENSWORTH ES-RENOVATION EQUIPMENT										
					4007	ADDL EQUIP <\$5000	263,523	0.0	23,902	0.0	0	0.0	0	0.0	0	0.0
					6541	SITE IMPROVEMENT	0	0.0	2,543	0.0	0	0.0	0	0.0	0	0.0
						RAVENSWORTH ES-RENOVATION EQUIPMENT Total	263,523	0.0	26,445	0.0	0	0.0	0	0.0	0	0.0
			144905			ANNANDALE TERRACE ES-RENOVATION 15 BOND										
					5070	ADMIN/INDIRECT COST	26	0.0	127	0.0	334	0.0	-488	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	0	0.0	70,207	0.0	1,636,358	0.0	0	0.0
					5082	PERMITS	0	0.0	8,597	0.0	19,792	0.0	296,611	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	20,945,000	0.0	0	0.0
					5521	ARCHITECTURAL FEES	45,696	0.0	775,767	0.0	102,347	0.0	1,006,515	0.0	0	0.0
					5522	ENGINEERING FEES	1,872	0.0	0	0.0	6,811	0.0	143,408	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	0	0.0	545,764	0.0	304,236	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	90,000	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	0	0.0	100,000	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	0	0.0	150,000	0.0	0	0.0
					6587	ASBESTOS REMOVAL	0	0.0	0	0.0	0	0.0	400,000	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	636,195	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	3,367	0.0	100,451	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	0	0.0	0	0.0	321	0.0	61,812	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	0	0.0	20	0.0	2,827	0.0	0	0.0
						ANNANDALE TERRACE ES-RENOVATION 15 BOND Total	47,594	0.0	784,491	0.0	748,963	0.0	25,872,925	0.0	0	0.0
			144917			ANNANDALE TERRACE ES EQUIPMENT RE 17 REF										
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	418,900	0.0	0	0.0
						ANNANDALE TERRACE ES EQUIPMENT RE 17 REF Total	0	0.0	0	0.0	0	0.0	418,900	0.0	0	0.0
			147907			BRADDOCK ES RENOVATION 2017 REF										
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	1,526,660	0.0	0	0.0
						BRADDOCK ES RENOVATION 2017 REF Total	0	0.0	0	0.0	0	0.0	1,526,660	0.0	0	0.0
			150911			WEST SPRINGFIELD HS-RENOV 11 REF										
					5070	ADMIN/INDIRECT COST	1,447	0.0	3,667	0.0	4,014	0.0	-9,408	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	1,517,967	0.0	1,837,529	0.0	1,102,517	0.0	0	0.0
					5082	PERMITS	368,383	0.0	8,601	0.0	0	0.0	-11,724	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	0	0.0	30,627,119	0.0	30,628,674	0.0	10,389,207	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5521	ARCHITECTURAL FEES	197,132	0.0	839,376	0.0	635,218	0.0	1,231,428	0.0	0	0.0
					5522	ENGINEERING FEES	43,757	0.0	98,333	0.0	80,816	0.0	-69,668	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	85,065	0.0	64,935	0.0	0	0.0
					5542	STORAGE/FACILITY SHORT TERM RENTAL	1,978,850	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	391,367	0.0	79,774	0.0	-1,249,991	0.0	0	0.0
					6576	CONSTRUCTION-PHONE SERVICES	0	0.0	1,584	0.0	353	0.0	98,063	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	0	0.0	3,970	0.0	91,500	0.0	14,530	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	24,594	0.0	70,657	0.0	0	0.0	29,749	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	10,954	0.0	239,046	0.0	0	0.0
					6587	ASBESTOS REMOVAL	0	0.0	709,271	0.0	1,123,855	0.0	-533,126	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	2,361,810	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	11,786	0.0	254,450	0.0	187,586	0.0	141,976	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	58,580	0.0	104,882	0.0	198,931	0.0	388,475	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	42	0.0	29,419	0.0	40,069	0.0	12,108	0.0	0	0.0
						WEST SPRINGFIELD HS-RENOV 11 REF Total	2,684,570	0.0	34,660,663	0.0	35,004,338	0.0	14,199,928	0.0	0	0.0
				150915		WEST SPRINGFIELD HS EQUIP REN 15 REF										
					4007	ADDL EQUIP <\$5000	0	0.0	34,824	0.0	922,202	0.0	1,442,974	0.0	0	0.0
					6573	CONSTRUCT-EQUIP ACQ	0	0.0	0	0.0	0	0.0	600,000	0.0	0	0.0
						WEST SPRINGFIELD HS EQUIP REN 15 REF Total	0	0.0	34,824	0.0	922,202	0.0	2,042,974	0.0	0	0.0
				157913		KEENE MILL ES-RENOVATION EQUIPMENT										
					4007	ADDL EQUIP <\$5000	191,130	0.0	183,870	0.0	0	0.0	0	0.0	0	0.0
						KEENE MILL ES-RENOVATION EQUIPMENT Total	191,130	0.0	183,870	0.0	0	0.0	0	0.0	0	0.0
				162901		GARFIELD ES-RENOVATION										
					5070	ADMIN/INDIRECT COST	379	0.0	66	0.0	11	0.0	-33	0.0	0	0.0
					5082	PERMITS	1,567	0.0	0	0.0	986	0.0	-986	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	512,123	0.0	812	0.0	0	0.0	0	0.0	0	0.0
					5521	ARCHITECTURAL FEES	24,675	0.0	0	0.0	0	0.0	229,375	0.0	0	0.0
					5522	ENGINEERING FEES	25,974	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5542	STORAGE/FACILITY SHORT TERM RENTAL	35,727	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6576	CONSTRUCTION-PHONE SERVICES	0	0.0	13,018	0.0	0	0.0	0	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	5,773	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	94,852	0.0	16,050	0.0	0	0.0	0	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	77,880	0.0	742	0.0	0	0.0	0	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	28,486	0.0	0	0.0	433	0.0	-433	0.0	0	0.0
						GARFIELD ES-RENOVATION Total	807,437	0.0	30,688	0.0	1,430	0.0	227,923	0.0	0	0.0
				162911		GARFIELD ES- RENOVATION EQUIPMENT										
					4007	ADDL EQUIP <\$5000	7,889	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						GARFIELD ES- RENOVATION EQUIPMENT Total	7,889	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				163901		SPRINGFLD EST ES-RENOV 2011 REF										
					5070	ADMIN/INDIRECT COST	1,683	0.0	742	0.0	88	0.0	-3,100	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	863,682	0.0	82,658	0.0	0	0.0	0	0.0	0	0.0
					5082	PERMITS	0	0.0	0	0.0	0	0.0	1,594	0.0	0	0.0
					5505	OTHER SVCS CONTRACT	0	0.0	11,300	0.0	14,700	0.0	-26,000	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	6,666,442	0.0	446,012	0.0	0	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5521	ARCHITECTURAL FEES	159,311	0.0	7,123	0.0	94	0.0	-40,615	0.0	0	0.0
					5522	ENGINEERING FEES	27,625	0.0	861	0.0	0	0.0	-11,830	0.0	0	0.0
					5542	STORAGE/FACILITY SHORT TERM RENTAL	4,064	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6541	SITE IMPROVEMENT	0	0.0	112,776	0.0	0	0.0	12,224	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	61,867	0.0	0	0.0	-69,911	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	44,650	0.0	0	0.0	0	0.0	5,350	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	25,798	0.0	0	0.0	0	0.0	44,202	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	82,930	0.0	14,445	0.0	0	0.0	17,931	0.0	0	0.0
					6587	ASBESTOS REMOVAL	391,118	0.0	1,945	0.0	0	0.0	81,069	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	18,579	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	118,056	0.0	23,224	0.0	0	0.0	25	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	182,927	0.0	39,443	0.0	2,063	0.0	0	0.0	0	0.0
					7018	POST CONSTRUCTION-RELOCATION/MOVING	1,045	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						SPRINGFLD EST ES-RENOV 2011 REF Total	8,569,329	0.0	802,396	0.0	16,944	0.0	29,516	0.0	0	0.0
			163913			SPRINGFLD EST ES-REN EQUIPMENT										
					4007	ADDL EQUIP <\$5000	270,704	0.0	162,177	0.0	20,406	0.0	2,107	0.0	0	0.0
					4017	FIXED ASSETS>5000	0	0.0	8,979	0.0	0	0.0	0	0.0	0	0.0
						SPRINGFLD EST ES-REN EQUIPMENT Total	270,704	0.0	171,157	0.0	20,406	0.0	2,107	0.0	0	0.0
			193901			CLERMONT ES-RENOVATION										
					5070	ADMIN/INDIRECT COST	561	0.0	55	0.0	0	0.0	0	0.0	0	0.0
					5082	PERMITS	7,998	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	58,593	0.0	51,321	0.0	0	0.0	0	0.0	0	0.0
					5521	ARCHITECTURAL FEES	14,560	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5522	ENGINEERING FEES	1,746	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6576	CONSTRUCTION-PHONE SERVICES	20,833	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	596	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6587	ASBESTOS REMOVAL	0	0.0	46	0.0	0	0.0	0	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	31,446	0.0	550	0.0	0	0.0	0	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	18,462	0.0	3,413	0.0	0	0.0	0	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	24	0.0	26	0.0	0	0.0	0	0.0	0	0.0
						CLERMONT ES-RENOVATION Total	154,819	0.0	55,411	0.0	0	0.0	0	0.0	0	0.0
			193911			CLERMONT ES-RENOVATION EQUIPMENT										
					4007	ADDL EQUIP <\$5000	42,888	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						CLERMONT ES-RENOVATION EQUIPMENT Total	42,888	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			196905			VIRGINIA HILLS - RENOVATION										
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	24,059	0.0	0	0.0
						VIRGINIA HILLS - RENOVATION Total	0	0.0	0	0.0	0	0.0	24,059	0.0	0	0.0
			202903			BELLE VIEW ES- RENOVATION 2013 REF										
					3020	WPFO - PERSONNEL	6,845	0.0	0	0.0	0	0.0	-6,845	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	105	0.0	193	0.0	196	0.0	-517	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	0	0.0	172,538	0.0	1,251,675	0.0	0	0.0
					5082	PERMITS	1,201	0.0	38,141	0.0	13,367	0.0	92,240	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	20,790,000	0.0	0	0.0
					5521	ARCHITECTURAL FEES	835,536	0.0	144,774	0.0	27,206	0.0	914,279	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5522	ENGINEERING FEES	0	0.0	7,967	0.0	6,531	0.0	102,317	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	0	0.0	342,211	0.0	607,789	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	50,000	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	0	0.0	75,000	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	0	0.0	150,000	0.0	0	0.0
					6587	ASBESTOS REMOVAL	0	0.0	0	0.0	0	0.0	400,000	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	473,562	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	14,488	0.0	159,217	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	0	0.0	0	0.0	447	0.0	52,285	0.0	0	0.0
						BELLE VIEW ES- RENOVATION 2013 REF Total	843,687	0.0	191,074	0.0	576,984	0.0	25,111,005	0.0	0	0.0
				202917		BELLE VIEW ES EQUIPMENT RE 17 REF										
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	415,800	0.0	0	0.0
						BELLE VIEW ES EQUIPMENT RE 17 REF Total	0	0.0	0	0.0	0	0.0	415,800	0.0	0	0.0
				206907		HYBLA VALLEY ES RENOVATION 2017 REF										
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	21	0.0	-21	0.0	0	0.0
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	172,963	0.0	1,366,547	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	0	0.0	0	0.0	1,600	0.0	-1,600	0.0	0	0.0
						HYBLA VALLEY ES RENOVATION 2017 REF Total	0	0.0	0	0.0	174,584	0.0	1,364,925	0.0	0	0.0
				207901		BUCKNELL ES-RENOVATION 2011 REF										
					5070	ADMIN/INDIRECT COST	743	0.0	1,282	0.0	677	0.0	-3,193	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	848,957	0.0	139,043	0.0	0	0.0	0	0.0
					5082	PERMITS	86,030	0.0	30,808	0.0	4,620	0.0	-101,175	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	5,623,744	0.0	9,350,299	0.0	1,218,012	0.0	18,513	0.0	0	0.0
					5521	ARCHITECTURAL FEES	141,791	0.0	330,839	0.0	44,235	0.0	-202,545	0.0	0	0.0
					5522	ENGINEERING FEES	43,580	0.0	36,602	0.0	17,299	0.0	-8,163	0.0	0	0.0
					5542	STORAGE/FACILITY SHORT TERM RENTAL	23,618	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6541	SITE IMPROVEMENT	0	0.0	50,510	0.0	0	0.0	74,490	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	8,266	0.0	3,384	0.0	-27,797	0.0	0	0.0
					6575	CONSTRUCTION-GAS SERVICES	49,678	0.0	0	0.0	0	0.0	-49,678	0.0	0	0.0
					6576	CONSTRUCTION-PHONE SERVICES	0	0.0	918	0.0	90	0.0	48,992	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	46,250	0.0	0	0.0	0	0.0	3,750	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	2,172	0.0	11,022	0.0	0	0.0	38,933	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	93,003	0.0	0	0.0	56,997	0.0	0	0.0
					6587	ASBESTOS REMOVAL	99,510	0.0	243,338	0.0	-1,082	0.0	51,234	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	217,335	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	3,020	0.0	4,640	0.0	106,619	0.0	17,467	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	8,443	0.0	41,188	0.0	36,655	0.0	57,945	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	552	0.0	1,225	0.0	0	0.0	0	0.0	0	0.0
						BUCKNELL ES-RENOVATION 2011 REF Total	6,129,131	0.0	11,052,898	0.0	1,569,554	0.0	193,107	0.0	0	0.0
				207913		BUCKNELL ES-EQUIPMENT RENOVATION 13 REF										
					4007	ADDL EQUIP <\$5000	0	0.0	78,016	0.0	313,959	0.0	25	0.0	0	0.0
						BUCKNELL ES-EQUIPMENT RENOVATION 13 REF Total	0	0.0	78,016	0.0	313,959	0.0	25	0.0	0	0.0
				212903		STRATFORD LANDING ES- RENOVATION 13 REF										
					5070	ADMIN/INDIRECT COST	1,002	0.0	1,542	0.0	1,560	0.0	-4,271	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	884,709	0.0	884,710	0.0	0	0.0	0	0.0
					5082	PERMITS	167,268	0.0	986	0.0	6,474	0.0	-8,663	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	2,772,794	0.0	9,759,908	0.0	4,373,132	0.0	129,630	0.0	0	0.0
					5521	ARCHITECTURAL FEES	135,207	0.0	233,270	0.0	155,494	0.0	89,274	0.0	0	0.0
					5522	ENGINEERING FEES	29,771	0.0	79,995	0.0	17,093	0.0	-29,134	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	60,000	0.0	0	0.0
					5542	STORAGE/FACILITY SHORT TERM RENTAL	320,385	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	5,773	0.0	123,262	0.0	-124,420	0.0	0	0.0
					6575	CONSTRUCTION-GAS SERVICES	0	0.0	11,285	0.0	0	0.0	-11,285	0.0	0	0.0
					6576	CONSTRUCTION-PHONE SERVICES	0	0.0	315	0.0	516	0.0	-831	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	0	0.0	46,250	0.0	0	0.0	3,750	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	111,307	0.0	0	0.0	-41,307	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	116,316	0.0	8,783	0.0	0	0.0
					6587	ASBESTOS REMOVAL	68,669	0.0	33,263	0.0	216,878	0.0	165,190	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	33,624	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	12,798	0.0	107,740	0.0	68,023	0.0	5,125	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	21,000	0.0	71,959	0.0	181,418	0.0	1,317	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	27	0.0	0	0.0	132	0.0	0	0.0	0	0.0
						STRATFORD LANDING ES- RENOVATION 13 REF Total	3,528,922	0.0	11,348,303	0.0	6,145,007	0.0	276,783	0.0	0	0.0
				212913		STRATFORD LANDING ES-EQUIP RENO 13 REF										
					4007	ADDL EQUIP <\$5000	0	0.0	1,858	0.0	536,404	0.0	46,179	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	9,875	0.0	0	0.0	0	0.0
					6573	CONSTRUCT-EQUIP ACQ	0	0.0	0	0.0	5,685	0.0	0	0.0	0	0.0
						STRATFORD LANDING ES-EQUIP RENO 13 REF Total	0	0.0	1,858	0.0	551,964	0.0	46,179	0.0	0	0.0
				213903		WAYNEWOOD ES- RENOVATION 2013 REF										
					5070	ADMIN/INDIRECT COST	167	0.0	1,714	0.0	1,630	0.0	-3,634	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	401,745	0.0	822,742	0.0	0	0.0	0	0.0
					5082	PERMITS	44,883	0.0	47,544	0.0	0	0.0	-63,486	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	0	0.0	3,722,807	0.0	10,816,158	0.0	2,890,467	0.0	0	0.0
					5521	ARCHITECTURAL FEES	59,997	0.0	168,707	0.0	300,039	0.0	72,124	0.0	0	0.0
					5522	ENGINEERING FEES	7,601	0.0	30,326	0.0	83,292	0.0	-21,219	0.0	0	0.0
					5542	STORAGE/FACILITY SHORT TERM RENTAL	800	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6541	SITE IMPROVEMENT	0	0.0	0	0.0	110,167	0.0	-93,187	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	667,975	0.0	42,011	0.0	-138,785	0.0	0	0.0
					6576	CONSTRUCTION-PHONE SERVICES	0	0.0	1,638	0.0	1,777	0.0	-3,415	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	0	0.0	18,900	0.0	0	0.0	56,100	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	38,134	0.0	1,763	0.0	35,103	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	7,182	0.0	92,818	0.0	0	0.0
					6587	ASBESTOS REMOVAL	0	0.0	263,939	0.0	333,886	0.0	-97,825	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	683,144	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	408	0.0	14,882	0.0	21,582	0.0	28,984	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	0	0.0	23,003	0.0	145,487	0.0	91,308	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	268	0.0	647	0.0	874	0.0	0	0.0
						WAYNEWOOD ES- RENOVATION 2013 REF Total	113,855	0.0	5,401,582	0.0	12,688,363	0.0	3,529,371	0.0	0	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
				213915	WAYNEWOOD ES-EQUIP RENOVATION 15 REF											
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	75,983	0.0	284,017	0.0	0	0.0
					6573	CONSTRUCT-EQUIP ACQ	0	0.0	0	0.0	0	0.0	90,000	0.0	0	0.0
					WAYNEWOOD ES-EQUIP RENOVATION 15 REF Total		0	0.0	0	0.0	75,983	0.0	374,017	0.0	0	0.0
				214903	HOLLIN MEADOWS ES- RENOVATION 2013 REF											
					5070	ADMIN/INDIRECT COST	202	0.0	1,809	0.0	1,498	0.0	-3,632	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	412,631	0.0	962,807	0.0	0	0.0	0	0.0
					5082	PERMITS	23,998	0.0	19,366	0.0	0	0.0	-13,949	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	0	0.0	5,716,502	0.0	9,327,968	0.0	2,437,658	0.0	0	0.0
					5521	ARCHITECTURAL FEES	150,972	0.0	341,448	0.0	229,418	0.0	-339,113	0.0	0	0.0
					5522	ENGINEERING FEES	69,850	0.0	29,934	0.0	76,933	0.0	-51,718	0.0	0	0.0
					6541	SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	125,000	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	907,855	0.0	20,704	0.0	-112,560	0.0	0	0.0
					6571	CONSTRUCTION SURVEYS	0	0.0	0	0.0	0	0.0	-3,100	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	0	0.0	2,500	0.0	0	0.0	47,500	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	22,154	0.0	1,027	0.0	51,818	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	13,209	0.0	86,791	0.0	0	0.0
					6587	ASBESTOS REMOVAL	0	0.0	174,725	0.0	293,156	0.0	232,119	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	821,729	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	408	0.0	59,600	0.0	60,566	0.0	138,103	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	0	0.0	24,938	0.0	131,938	0.0	98,746	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	53	0.0	9,625	0.0	0	0.0	0	0.0
					HOLLIN MEADOWS ES- RENOVATION 2013 REF Total		245,430	0.0	7,713,514	0.0	11,128,848	0.0	3,515,394	0.0	0	0.0
				214915	HOLLIN MDWS ES-EQUIP RENOVATION 15 REF											
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	208,735	0.0	310,055	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	-34,912	0.0	34,912	0.0	0	0.0
					HOLLIN MDWS ES-EQUIP RENOVATION 15 REF Total		0	0.0	0	0.0	173,823	0.0	344,967	0.0	0	0.0
				222907	WASHINGTON MILL ES RENOVATION 2017 REF											
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	34,616	0.0	3,041,020	0.0	0	0.0
					WASHINGTON MILL ES RENOVATION 2017 REF Total		0	0.0	0	0.0	34,616	0.0	3,041,020	0.0	0	0.0
				223903	MOUNT VERNON WOODS ES- RENOVATION 13 REF											
					5070	ADMIN/INDIRECT COST	64	0.0	127	0.0	1,250	0.0	-1,440	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	0	0.0	187,629	0.0	872,870	0.0	0	0.0
					5082	PERMITS	6,798	0.0	39,988	0.0	67,685	0.0	20,528	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	16,750,000	0.0	0	0.0
					5521	ARCHITECTURAL FEES	567,750	0.0	142,773	0.0	224,196	0.0	310,530	0.0	0	0.0
					5522	ENGINEERING FEES	0	0.0	4,934	0.0	8,725	0.0	136,341	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	100,000	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	15,561	0.0	1,515,713	0.0	168,726	0.0	0	0.0
					6576	CONSTRUCTION-PHONE SERVICES	0	0.0	0	0.0	587	0.0	49,413	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	50,000	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	8,141	0.0	66,860	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	0	0.0	100,000	0.0	0	0.0
					6587	ASBESTOS REMOVAL	0	0.0	0	0.0	50,000	0.0	550,000	0.0	0	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	401,634	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	59,056	0.0	12,998	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	0	0.0	0	0.0	93,534	0.0	7,778	0.0	0	0.0
					MOUNT VERNON WOODS ES- RENOVATION 13 REF Total		574,612	0.0	203,384	0.0	2,216,515	0.0	19,596,238	0.0	0	0.0
				223917	MT. VERNON WOODS ES EQUIPMENT RE 17 REF											
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	585,550	0.0	0	0.0
					MT. VERNON WOODS ES EQUIPMENT RE 17 REF Total		0	0.0	0	0.0	0	0.0	585,550	0.0	0	0.0
				227901	WOODLAWN ES-RENOVATION											
					4503	LOCAL TELEPHONE	0	0.0	0	0.0	0	0.0	-689	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	833	0.0	149	0.0	11	0.0	-3,145	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	104,235	0.0	9,476	0.0	0	0.0	0	0.0	0	0.0
					5082	PERMITS	3,455	0.0	276	0.0	0	0.0	763	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	3,457,120	0.0	268,965	0.0	38	0.0	0	0.0	0	0.0
					5521	ARCHITECTURAL FEES	189,193	0.0	37,081	0.0	0	0.0	-82,525	0.0	0	0.0
					5522	ENGINEERING FEES	66,261	0.0	6,435	0.0	0	0.0	-183,023	0.0	0	0.0
					5542	STORAGE/FACILITY SHORT TERM RENTAL	27,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6541	SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	125,000	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	0	0.0	0	0.0	-14,892	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	80,000	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	0	0.0	62,876	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	125,445	0.0	13,319	0.0	0	0.0	-39,223	0.0	0	0.0
					6587	ASBESTOS REMOVAL	240,863	0.0	0	0.0	0	0.0	-512,573	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	759,267	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	46,640	0.0	901	0.0	0	0.0	2,738	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	137,619	0.0	1,403	0.0	96	0.0	605	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	17	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					WOODLAWN ES-RENOVATION Total		4,399,179	0.0	338,005	0.0	145	0.0	195,178	0.0	0	0.0
				227913	WOODLAWN ES RENOVATION EQUIPMENT 13 REF											
					4007	ADDL EQUIP <\$5000	189,795	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					WOODLAWN ES RENOVATION EQUIPMENT 13 REF Total		189,795	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				231855	SANDBURG MS-PLANNING											
					5070	ADMIN/INDIRECT COST	83	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	55,604	0.0	5,055	0.0	0	0.0	0	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	59,453	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5521	ARCHITECTURAL FEES	11,251	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5522	ENGINEERING FEES	1,134	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					SANDBURG MS-PLANNING Total		127,525	0.0	5,055	0.0	0	0.0	0	0.0	0	0.0
				251903	ROCKY RUN MS- RENOVATION 2013 REF											
					5070	ADMIN/INDIRECT COST	149	0.0	356	0.0	1,650	0.0	-2,251	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	0	0.0	579,182	0.0	1,431,498	0.0	0	0.0
					5082	PERMITS	76,891	0.0	23,648	0.0	105,012	0.0	-12,230	0.0	0	0.0
					5505	OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	125,000	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	6,431,606	0.0	30,536,394	0.0	0	0.0
					5521	ARCHITECTURAL FEES	732,529	0.0	10,092	0.0	272,496	0.0	1,465,497	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5522	ENGINEERING FEES	2,500	0.0	13,649	0.0	43,021	0.0	72,755	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	150,000	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	751,562	0.0	257,002	0.0	636,266	0.0	0	0.0
					6576	CONSTRUCTION-PHONE SERVICES	0	0.0	0	0.0	2,247	0.0	97,753	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	110,000	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	95	0.0	0	0.0	43,888	0.0	106,016	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	0	0.0	250,000	0.0	0	0.0
					6587	ASBESTOS REMOVAL	0	0.0	0	0.0	223,315	0.0	751,685	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	901,540	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	1,133	0.0	81,692	0.0	33,474	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	0	0.0	0	0.0	126,807	0.0	185,858	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	0	0.0	2,558	0.0	1,018	0.0	0	0.0
						ROCKY RUN MS- RENOVATION 2013 REF Total	812,165	0.0	800,439	0.0	8,170,476	0.0	36,840,273	0.0	0	0.0
				251917		ROCKY RUN MS - EQUIPMENT RENO 17 REF										
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	1,172,832	0.0	0	0.0
						ROCKY RUN MS - EQUIPMENT RENO 17 REF Total	0	0.0	0	0.0	0	0.0	1,172,832	0.0	0	0.0
				270903		HERNDON HS- RENOVATION 2013 REF										
					5070	ADMIN/INDIRECT COST	237	0.0	998	0.0	2,754	0.0	-4,136	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	0	0.0	760,029	0.0	3,800,146	0.0	0	0.0
					5082	PERMITS	266,389	0.0	153,071	0.0	13,123	0.0	947	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	11,925,954	0.0	72,069,046	0.0	0	0.0
					5521	ARCHITECTURAL FEES	1,246,129	0.0	461,288	0.0	699,273	0.0	1,598,025	0.0	0	0.0
					5522	ENGINEERING FEES	3,854	0.0	11,312	0.0	45,622	0.0	110,268	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	125,000	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	796,287	0.0	1,060,620	0.0	343,093	0.0	0	0.0
					6569	CONSTRUCTION-TESTING	0	0.0	0	0.0	0	0.0	500,000	0.0	0	0.0
					6575	CONSTRUCTION-GAS SERVICES	0	0.0	0	0.0	13,070	0.0	-13,070	0.0	0	0.0
					6576	CONSTRUCTION-PHONE SERVICES	0	0.0	0	0.0	0	0.0	80,000	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	100,000	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	48,127	0.0	101,873	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	94,470	0.0	0	0.0	55,530	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	2,995	0.0	0	0.0	-2,995	0.0	0	0.0
					6587	ASBESTOS REMOVAL	0	0.0	0	0.0	540,361	0.0	459,639	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	2,638,348	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	180	0.0	1,964	0.0	155,691	0.0	92,000	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	0	0.0	13,800	0.0	151,554	0.0	347,483	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	0	0.0	7,351	0.0	25,258	0.0	0	0.0
						HERNDON HS- RENOVATION 2013 REF Total	1,516,788	0.0	1,536,186	0.0	15,423,530	0.0	82,426,455	0.0	0	0.0
				270915		HERNDON HS - EQUIPMENT RENOVATION 15 REF										
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	2,956,566	0.0	0	0.0
						HERNDON HS - EQUIPMENT RENOVATION 15 REF Total	0	0.0	0	0.0	0	0.0	2,956,566	0.0	0	0.0
				282905		CLEARVIEW ES-RENOVATION 2015 BOND										
					5070	ADMIN/INDIRECT COST	18	0.0	160	0.0	443	0.0	-621	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	0	0.0	83,376	0.0	1,207,651	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5082	PERMITS	0	0.0	14,871	0.0	13,928	0.0	121,201	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	20,150,000	0.0	0	0.0
					5521	ARCHITECTURAL FEES	217,023	0.0	785,196	0.0	43,699	0.0	1,361,833	0.0	0	0.0
					5522	ENGINEERING FEES	1,741	0.0	39,000	0.0	5,979	0.0	88,280	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	750	0.0	0	0.0	-750	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	0	0.0	408,188	0.0	391,812	0.0	0	0.0
					6575	CONSTRUCTION-GAS SERVICES	0	0.0	0	0.0	202,296	0.0	47,704	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	90,000	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	0	0.0	100,000	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	0	0.0	150,000	0.0	0	0.0
					6587	ASBESTOS REMOVAL	0	0.0	0	0.0	0	0.0	450,000	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	550,000	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	4,237	0.0	-4,237	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	0	0.0	0	0.0	1,790	0.0	-1,790	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	24	0.0	0	0.0	-24	0.0	0	0.0
						CLEARVIEW ES-RENOVATION 2015 BOND Total	218,781	0.0	840,001	0.0	763,935	0.0	24,701,060	0.0	0	0.0
				282917		CLEARVIEW ES EQUIPMENT RE 17 REF										
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	403,000	0.0	0	0.0
						CLEARVIEW ES EQUIPMENT RE 17 REF Total	0	0.0	0	0.0	0	0.0	403,000	0.0	0	0.0
				286909		FLORIS ES-RENEWAL										
					5082	PERMITS	0	0.0	0	0.0	0	0.0	-32	0.0	0	0.0
						FLORIS ES-RENEWAL Total	0	0.0	0	0.0	0	0.0	-32	0.0	0	0.0
				295901		FORESTVILLE ES-RENOVATION 2011 REF										
					5070	ADMIN/INDIRECT COST	380	0.0	1,380	0.0	1,395	0.0	-4,249	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	333,610	0.0	0	0.0	0	0.0	0	0.0
					5082	PERMITS	47,143	0.0	148,496	0.0	114	0.0	-108,921	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	531,960	0.0	9,128,071	0.0	4,034,239	0.0	118,081	0.0	0	0.0
					5521	ARCHITECTURAL FEES	340,025	0.0	230,528	0.0	84,536	0.0	-156,315	0.0	0	0.0
					5522	ENGINEERING FEES	14,776	0.0	40,328	0.0	35,115	0.0	-403	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	4,988	0.0	0	0.0	-4,988	0.0	0	0.0
					5542	STORAGE/FACILITY SHORT TERM RENTAL	73,906	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6541	SITE IMPROVEMENT	0	0.0	880,220	0.0	54,207	0.0	136,362	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	25,479	0.0	22,523	0.0	-352,477	0.0	0	0.0
					6576	CONSTRUCTION-PHONE SERVICES	0	0.0	350	0.0	400	0.0	-750	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	40,000	0.0	76,300	0.0	0	0.0	-66,300	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	857	0.0	9,520	0.0	59,623	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	96,258	0.0	3,742	0.0	0	0.0
					6587	ASBESTOS REMOVAL	0	0.0	123,759	0.0	0	0.0	-43,159	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	756,473	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	1,463	0.0	89,221	0.0	208,045	0.0	59,345	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	28,738	0.0	61,966	0.0	388,031	0.0	10,010	0.0	0	0.0
					7018	POST CONSTRUCTION-RELOCATION/MOVING	2,216	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	5,690	0.0	702	0.0	153	0.0	0	0.0	0	0.0
						FORESTVILLE ES-RENOVATION 2011 REF Total	1,086,296	0.0	11,146,252	0.0	4,934,537	0.0	406,076	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				295913	FORESTVILLE ES EQUIP REN 13 REF										
					4007 ADDL EQUIP <\$5000	0	0.0	60,559	0.0	296,633	0.0	27,208	0.0	0	0.0
					4041 TECHNICAL EQUIP NON CAP	0	0.0	2,600	0.0	0	0.0	0	0.0	0	0.0
					FORESTVILLE ES EQUIP REN 13 REF Total	0	0.0	63,159	0.0	296,633	0.0	27,208	0.0	0	0.0
				297905	GREAT FALLS ES-RENOVATION 05 REF										
					5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	-33	0.0	0	0.0
					6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	-3,896	0.0	0	0.0
					7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	25,017	0.0	0	0.0
					GREAT FALLS ES-RENOVATION 05 REF Total	0	0.0	0	0.0	0	0.0	21,088	0.0	0	0.0
				300907	JEFFERSON HS - RENOVATION										
					5070 ADMIN/INDIRECT COST	2,518	0.0	2,707	0.0	918	0.0	-12,648	0.0	0	0.0
					5071 BONDS RELATED INDIRECT PERSONNEL COST	909,413	0.0	82,675	0.0	0	0.0	0	0.0	0	0.0
					5082 PERMITS	0	0.0	29,252	0.0	34,832	0.0	-357,089	0.0	0	0.0
					5505 OTHER SVCS CONTRACT	25,850	0.0	70,500	0.0	0	0.0	21,000	0.0	0	0.0
					5519 PROJ CONTRACT SVCS	10,230,823	0.0	7,337,211	0.0	426,820	0.0	626,131	0.0	0	0.0
					5521 ARCHITECTURAL FEES	322,976	0.0	134,758	0.0	27,038	0.0	252,041	0.0	0	0.0
					5522 ENGINEERING FEES	175,466	0.0	171,183	0.0	1,589	0.0	-498,489	0.0	0	0.0
					5535 OTHER PROFESSL SVCS	60,845	0.0	17,318	0.0	14,770	0.0	343	0.0	0	0.0
					5542 STORAGE/FACILITY SHORT TERM RENTAL	29,274	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	0.0	-2,105	0.0	0	0.0
					6560 TEMPORARY BUILDINGS	0	0.0	79,404	0.0	190	0.0	-1,174,368	0.0	0	0.0
					6576 CONSTRUCTION-PHONE SERVICES	0	0.0	53,126	0.0	0	0.0	27,974	0.0	0	0.0
					6577 CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	74,350	0.0	0	0.0
					6578 CONSTRUCTION-ELECTRICAL SERVICES	140,511	0.0	14,258	0.0	0	0.0	-194,329	0.0	0	0.0
					6579 TECHNOLOGY INFRASTRUCTURE	149,488	0.0	12,291	0.0	0	0.0	38,771	0.0	0	0.0
					6587 ASBESTOS REMOVAL	423,480	0.0	83,893	0.0	0	0.0	-1,222,208	0.0	0	0.0
					7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	2,496,818	0.0	0	0.0
					7016 POST CONSTRUCTION - EXTERIOR WORK	60,582	0.0	212,716	0.0	59,846	0.0	6,265	0.0	0	0.0
					7017 POST CONSTRUCTION - INTERIOR WORK	196,698	0.0	190,829	0.0	87,836	0.0	633	0.0	0	0.0
					7019 POST CONSTRUCTION-ADMINISTRATIVE	6,375	0.0	9,991	0.0	0	0.0	0	0.0	0	0.0
					JEFFERSON HS - RENOVATION Total	12,734,299	0.0	8,502,113	0.0	653,838	0.0	83,090	0.0	0	0.0
				300911	JEFFERSON HS - RENOVATION EQUIPMENT										
					4007 ADDL EQUIP <\$5000	1,008,953	0.0	777,444	0.0	648,165	0.0	32,709	0.0	0	0.0
					4021 MAINTENANCE SUPPS	0	0.0	70	0.0	0	0.0	0	0.0	0	0.0
					JEFFERSON HS - RENOVATION EQUIPMENT Total	1,008,953	0.0	777,514	0.0	648,165	0.0	32,709	0.0	0	0.0
				320883	SOUTH LAKES HS - CAPACITY ENH 2013 REF										
					5070 ADMIN/INDIRECT COST	88	0.0	1,344	0.0	502	0.0	-2,035	0.0	0	0.0
					5071 BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	687,988	0.0	206,397	0.0	0	0.0	0	0.0
					5082 PERMITS	7,174	0.0	103,437	0.0	78	0.0	-63,839	0.0	0	0.0
					5519 PROJ CONTRACT SVCS	0	0.0	3,477,241	0.0	4,351,840	0.0	400,178	0.0	0	0.0
					5521 ARCHITECTURAL FEES	38,909	0.0	129,213	0.0	111,444	0.0	463,587	0.0	0	0.0
					5522 ENGINEERING FEES	0	0.0	25,609	0.0	14,862	0.0	54,529	0.0	0	0.0
					6560 TEMPORARY BUILDINGS	0	0.0	189,805	0.0	345	0.0	189,850	0.0	0	0.0
					6576 CONSTRUCTION-PHONE SERVICES	0	0.0	0	0.0	400	0.0	-400	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					6577	CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	80,000	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	26,627	0.0	1,034	0.0	52,339	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	31,902	0.0	68,098	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	346,964	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	19,444	0.0	836	0.0	0	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	0	0.0	3,770	0.0	79,565	0.0	2,831	0.0	0	0.0
					7018	POST CONSTRUCTION-RELOCATION/MOVING	0	0.0	0	0.0	0	0.0	69,901	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	16,608	0.0	0	0.0	51	0.0	0	0.0
						SOUTH LAKES HS - CAPACITY ENH 2013 REF Total	46,170	0.0	4,681,085	0.0	4,799,204	0.0	1,662,055	0.0	0	0.0
				320911		SOUTH LAKES HS-RENEWAL										
					4505	WATER	0	0.0	0	0.0	0	0.0	80,000	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	429	0.0	-530	0.0	0	0.0	79	0.0	0	0.0
					5082	PERMITS	9,876	0.0	-17,040	0.0	0	0.0	442,497	0.0	0	0.0
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	287,036	0.0	0	0.0
					5522	ENGINEERING FEES	7,862	0.0	-23,751	0.0	0	0.0	15,889	0.0	0	0.0
					5542	STORAGE/FACILITY SHORT TERM RENTAL	46,067	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	-46,067	0.0	0	0.0	0	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	17,887	0.0	-17,887	0.0	0	0.0	0	0.0	0	0.0
						SOUTH LAKES HS-RENEWAL Total	82,121	0.0	-105,275	0.0	0	0.0	825,500	0.0	0	0.0
				321905		HUGHES MS-RENOVATION 2015 BOND										
					5070	ADMIN/INDIRECT COST	26	0.0	205	0.0	205	0.0	-436	0.0	0	0.0
					5082	PERMITS	0	0.0	0	0.0	27,491	0.0	-27,491	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	41,776,741	0.0	0	0.0
					5521	ARCHITECTURAL FEES	226,946	0.0	1,117,170	0.0	337,573	0.0	2,045,500	0.0	0	0.0
					5522	ENGINEERING FEES	1,721	0.0	22,134	0.0	5,712	0.0	-29,566	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	2,000	0.0	0	0.0	-2,000	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	0	0.0	436,220	0.0	-436,220	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	147	0.0	444	0.0	-591	0.0	0	0.0
						HUGHES MS-RENOVATION 2015 BOND Total	228,693	0.0	1,141,655	0.0	807,645	0.0	43,325,936	0.0	0	0.0
				323901		TERRASET ES-RENOVATION										
					5070	ADMIN/INDIRECT COST	1,242	0.0	523	0.0	272	0.0	-4,999	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	176,870	0.0	16,079	0.0	0	0.0	0	0.0	0	0.0
					5082	PERMITS	8,217	0.0	11,129	0.0	11,090	0.0	-103,274	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	3,935,293	0.0	868,472	0.0	51,376	0.0	0	0.0	0	0.0
					5521	ARCHITECTURAL FEES	152,150	0.0	78,645	0.0	14,071	0.0	-249,325	0.0	0	0.0
					5522	ENGINEERING FEES	30,461	0.0	19,052	0.0	0	0.0	-76,815	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	100,000	0.0	0	0.0
					5542	STORAGE/FACILITY SHORT TERM RENTAL	4,808	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	0.0	-377	0.0	0	0.0
					6541	SITE IMPROVEMENT	0	0.0	110,000	0.0	0	0.0	0	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	53	0.0	0	0.0	-197,230	0.0	0	0.0
					6575	CONSTRUCTION-GAS SERVICES	13,355	0.0	4,635	0.0	0	0.0	-17,990	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	100,000	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	0	0.0	58,131	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					6579	TECHNOLOGY INFRASTRUCTURE	97,105	0.0	921	0.0	0	0.0	694	0.0	0	0.0
					6587	ASBESTOS REMOVAL	18,692	0.0	0	0.0	0	0.0	-83,040	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	904,470	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	9,374	0.0	90,280	0.0	90,600	0.0	114,961	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	18,942	0.0	20,690	0.0	11,232	0.0	4,188	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	7,612	0.0	10,760	0.0	0	0.0	0	0.0
						TERRASET ES-RENOVATION Total	4,466,508	0.0	1,228,092	0.0	189,400	0.0	549,394	0.0	0	0.0
				323911		TERRASET ES-RENOVATION EQUIPMENT 11 REF										
					4007	ADDL EQUIP <\$5000	68,060	0.0	178,921	0.0	40,282	0.0	5,998	0.0	0	0.0
						TERRASET ES-RENOVATION EQUIPMENT 11 REF Total	68,060	0.0	178,921	0.0	40,282	0.0	5,998	0.0	0	0.0
				325901		SUNRISE VALLEY ES-RENOVATION										
					5070	ADMIN/INDIRECT COST	440	0.0	204	0.0	98	0.0	-3,156	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5082	PERMITS	96,742	0.0	0	0.0	8,869	0.0	-173,979	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	961,527	0.0	0	0.0	5,890	0.0	147,294	0.0	0	0.0
					5521	ARCHITECTURAL FEES	264,317	0.0	5,443	0.0	22,508	0.0	75,964	0.0	0	0.0
					5522	ENGINEERING FEES	10,531	0.0	1,164	0.0	2,653	0.0	-26,883	0.0	0	0.0
					5542	STORAGE/FACILITY SHORT TERM RENTAL	65,304	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	0.0	-292	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	0	0.0	0	0.0	-195,771	0.0	0	0.0
					6572	CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	-238	0.0	0	0.0
					6576	CONSTRUCTION-PHONE SERVICES	0	0.0	0	0.0	0	0.0	-19,190	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	-21,540	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	0	0.0	34,042	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	120	0.0	0	0.0	38,301	0.0	0	0.0
					6587	ASBESTOS REMOVAL	6,521	0.0	0	0.0	0	0.0	-62,153	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	260,756	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	8,788	0.0	19,088	0.0	52	0.0	0	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	5,338	0.0	6,294	0.0	0	0.0	3,000	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	878	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						SUNRISE VALLEY ES-RENOVATION Total	1,420,388	0.0	32,313	0.0	40,070	0.0	56,154	0.0	0	0.0
				325911		SUNRISE VALLEY ES RENOV EQUIP 11 REF										
					4007	ADDL EQUIP <\$5000	115,681	0.0	125,351	0.0	7,484	0.0	0	0.0	0	0.0
						SUNRISE VALLEY ES RENOV EQUIP 11 REF Total	115,681	0.0	125,351	0.0	7,484	0.0	0	0.0	0	0.0
				333907		OAK HILL ES RENOVATION 2017 REF										
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	1,900,671	0.0	0	0.0
						OAK HILL ES RENOVATION 2017 REF Total	0	0.0	0	0.0	0	0.0	1,900,671	0.0	0	0.0
				334907		FOX MILL ES RENOVATION 2017 REF										
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	1,300,818	0.0	0	0.0
						FOX MILL ES RENOVATION 2017 REF Total	0	0.0	0	0.0	0	0.0	1,300,818	0.0	0	0.0
				352903		NEWINGTON FOREST ES- RENOVATION 2013 REF										
					5070	ADMIN/INDIRECT COST	926	0.0	1,442	0.0	1,656	0.0	-4,161	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	865,080	0.0	1,022,563	0.0	0	0.0	0	0.0
					5082	PERMITS	40,832	0.0	550	0.0	78	0.0	71,900	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5519	PROJ CONTRACT SVCS	758,049	0.0	8,275,038	0.0	6,032,233	0.0	383,111	0.0	0	0.0
					5521	ARCHITECTURAL FEES	182,051	0.0	223,989	0.0	143,042	0.0	-342,231	0.0	0	0.0
					5522	ENGINEERING FEES	13,826	0.0	69,607	0.0	31,217	0.0	-22,490	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	80,000	0.0	0	0.0
					5542	STORAGE/FACILITY SHORT TERM RENTAL	517,390	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	63,807	0.0	47,461	0.0	-203,659	0.0	0	0.0
					6576	CONSTRUCTION-PHONE SERVICES	0	0.0	0	0.0	300	0.0	-300	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	0	0.0	46,250	0.0	0	0.0	3,750	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	6,429	0.0	0	0.0	73,571	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	11,131	0.0	88,869	0.0	0	0.0
					6587	ASBESTOS REMOVAL	0	0.0	0	0.0	0	0.0	350,000	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	195,166	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	706	0.0	68,523	0.0	158,921	0.0	15,454	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	0	0.0	86,267	0.0	150,480	0.0	42,349	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	6,199	0.0	794	0.0	1,709	0.0	0	0.0
						NEWINGTON FOREST ES- RENOVATION 2013 REF Total	1,513,781	0.0	9,713,181	0.0	7,599,877	0.0	733,038	0.0	0	0.0
				352915		NEWINGTON FOREST ES EQUIP REN 15 REF										
					4007	ADDL EQUIP <\$5000	0	0.0	23,109	0.0	226,217	0.0	245,674	0.0	0	0.0
						NEWINGTON FOREST ES EQUIP REN 15 REF Total	0	0.0	23,109	0.0	226,217	0.0	245,674	0.0	0	0.0
				372903		CHERRY RUN ES- RENOVATION 2013 REF										
					5070	ADMIN/INDIRECT COST	887	0.0	1,515	0.0	1,640	0.0	-4,212	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	857,637	0.0	285,879	0.0	0	0.0	0	0.0
					5082	PERMITS	50,880	0.0	25,434	0.0	0	0.0	-26,347	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	1,439,857	0.0	8,553,320	0.0	3,939,655	0.0	391,701	0.0	0	0.0
					5521	ARCHITECTURAL FEES	88,356	0.0	182,063	0.0	154,108	0.0	-147,707	0.0	0	0.0
					5522	ENGINEERING FEES	16,299	0.0	39,630	0.0	38,998	0.0	1,269	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	100,000	0.0	0	0.0
					5542	STORAGE/FACILITY SHORT TERM RENTAL	721,155	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6541	SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	125,000	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	38,739	0.0	8,268	0.0	-368,161	0.0	0	0.0
					6575	CONSTRUCTION-GAS SERVICES	78	0.0	0	0.0	0	0.0	-78	0.0	0	0.0
					6576	CONSTRUCTION-PHONE SERVICES	0	0.0	0	0.0	81,155	0.0	-31,155	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	50,000	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	9,827	0.0	28,009	0.0	37,164	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	11,172	0.0	113,828	0.0	0	0.0
					6587	ASBESTOS REMOVAL	0	0.0	0	0.0	0	0.0	200,000	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	359,559	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	27,476	0.0	86,335	0.0	131,859	0.0	108,702	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	17,924	0.0	8,622	0.0	142,554	0.0	35,400	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	220	0.0	984	0.0	500	0.0	145	0.0	0	0.0
						CHERRY RUN ES- RENOVATION 2013 REF Total	2,363,130	0.0	9,804,106	0.0	4,823,797	0.0	945,108	0.0	0	0.0
				372915		CHERRY RUN ES EQUIP REN 15 REF										
					4007	ADDL EQUIP <\$5000	0	0.0	239,544	0.0	196,009	0.0	134,446	0.0	0	0.0
						CHERRY RUN ES EQUIP REN 15 REF Total	0	0.0	239,544	0.0	196,009	0.0	134,446	0.0	0	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				375905	SILVERBROOK ES-RENOVATION 2015 BOND										
					5070 ADMIN/INDIRECT COST	35	0.0	160	0.0	153	0.0	-348	0.0	0	0.0
					5082 PERMITS	0	0.0	8,597	0.0	17,942	0.0	-26,539	0.0	0	0.0
					5519 PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	24,886,418	0.0	0	0.0
					5521 ARCHITECTURAL FEES	91,800	0.0	954,555	0.0	57,220	0.0	68,034	0.0	0	0.0
					5522 ENGINEERING FEES	1,872	0.0	0	0.0	8,272	0.0	-10,144	0.0	0	0.0
					SILVERBROOK ES-RENOVATION 2015 BOND Total	93,707	0.0	963,312	0.0	83,587	0.0	24,917,421	0.0	0	0.0
				383901	TERRA CENTRE ES-RENOVATION										
					5070 ADMIN/INDIRECT COST	217	0.0	67	0.0	229	0.0	-3,951	0.0	0	0.0
					5082 PERMITS	1,996	0.0	0	0.0	0	0.0	-101,750	0.0	0	0.0
					5505 OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	50,000	0.0	0	0.0
					5519 PROJ CONTRACT SVCS	4,529	0.0	0	0.0	13,585	0.0	58,807	0.0	0	0.0
					5521 ARCHITECTURAL FEES	8,516	0.0	0	0.0	0	0.0	156,014	0.0	0	0.0
					5522 ENGINEERING FEES	850	0.0	0	0.0	0	0.0	-8,910	0.0	0	0.0
					5535 OTHER PROFESSL SVCS	9,253	0.0	10,276	0.0	0	0.0	1,660	0.0	0	0.0
					6560 TEMPORARY BUILDINGS	0	0.0	0	0.0	0	0.0	-291,341	0.0	0	0.0
					6577 CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	75,000	0.0	0	0.0
					6578 CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	0	0.0	24,525	0.0	0	0.0
					6579 TECHNOLOGY INFRASTRUCTURE	255	0.0	7,898	0.0	0	0.0	88,077	0.0	0	0.0
					6587 ASBESTOS REMOVAL	0	0.0	0	0.0	0	0.0	-59,478	0.0	0	0.0
					7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	107,008	0.0	0	0.0
					7016 POST CONSTRUCTION - EXTERIOR WORK	6,855	0.0	1,108	0.0	17,649	0.0	91,613	0.0	0	0.0
					7017 POST CONSTRUCTION - INTERIOR WORK	447	0.0	6,244	0.0	0	0.0	19,803	0.0	0	0.0
					TERRA CENTRE ES-RENOVATION Total	32,918	0.0	25,592	0.0	31,463	0.0	207,077	0.0	0	0.0
				383911	TERRA CENTRE ES-RENOVATION EQUIPMENT										
					4007 ADDL EQUIP <\$5000	84,188	0.0	446	0.0	47,346	0.0	823	0.0	0	0.0
					4021 MAINTENANCE SUPPS	0	0.0	0	0.0	92	0.0	0	0.0	0	0.0
					TERRA CENTRE ES-RENOVATION EQUIPMENT Total	84,188	0.0	446	0.0	47,438	0.0	823	0.0	0	0.0
				387903	WHITE OAKS ES- RENOVATION 2013 REF										
					5070 ADMIN/INDIRECT COST	219	0.0	1,779	0.0	1,968	0.0	-4,089	0.0	0	0.0
					5071 BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	595,906	0.0	486,584	0.0	91,235	0.0	0	0.0
					5082 PERMITS	12,198	0.0	26,518	0.0	550	0.0	-15,168	0.0	0	0.0
					5519 PROJ CONTRACT SVCS	0	0.0	6,226,644	0.0	8,389,739	0.0	2,206,617	0.0	0	0.0
					5521 ARCHITECTURAL FEES	42,546	0.0	378,365	0.0	164,503	0.0	60,762	0.0	0	0.0
					5522 ENGINEERING FEES	7,813	0.0	20,899	0.0	26,745	0.0	41,782	0.0	0	0.0
					5542 STORAGE/FACILITY SHORT TERM RENTAL	185,558	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6560 TEMPORARY BUILDINGS	0	0.0	594,243	0.0	236,145	0.0	-315,947	0.0	0	0.0
					6569 CONSTRUCTION-TESTING	0	0.0	0	0.0	10,605	0.0	-10,605	0.0	0	0.0
					6577 CONSTRUCTION-WATER SERVICES	0	0.0	46,250	0.0	0	0.0	53,750	0.0	0	0.0
					6578 CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	19,438	0.0	32,477	0.0	48,085	0.0	0	0.0
					6579 TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	16,869	0.0	83,131	0.0	0	0.0
					6587 ASBESTOS REMOVAL	0	0.0	122,584	0.0	153,362	0.0	-275,946	0.0	0	0.0
					7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	796,855	0.0	0	0.0
					7016 POST CONSTRUCTION - EXTERIOR WORK	408	0.0	5,426	0.0	25,247	0.0	58,814	0.0	0	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					7017	POST CONSTRUCTION - INTERIOR WORK	0	0.0	42,133	0.0	45,522	0.0	68,396	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	0	0.0	4,813	0.0	0	0.0	0	0.0
						WHITE OAKS ES- RENOVATION 2013 REF Total	248,741	0.0	8,080,185	0.0	9,595,130	0.0	2,887,670	0.0	0	0.0
				387915		WHITE OAKS ES-EQUIP RENOVATION 15 REF										
					4007	ADDL EQUIP <\$5000	0	0.0	29,412	0.0	261,936	0.0	240,312	0.0	0	0.0
						WHITE OAKS ES-EQUIP RENOVATION 15 REF Total	0	0.0	29,412	0.0	261,936	0.0	240,312	0.0	0	0.0
				402855		CANTERBURY WDS ES-RENOVATION										
					5071	BONDS RELATED INDIRECT PERSONNEL COST	363,111	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						CANTERBURY WDS ES-RENOVATION Total	363,111	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				402911		CANTERBURY WOODS ES-EQUIPMENT RENOVATION										
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	283	0.0	0	0.0
						CANTERBURY WOODS ES-EQUIPMENT RENOVATION Total	0	0.0	0	0.0	0	0.0	283	0.0	0	0.0
				420847		SOUTH COUNTY CLOSE OUT										
					7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	0	0.0	500,000	0.0	0	0.0
						SOUTH COUNTY CLOSE OUT Total	0	0.0	0	0.0	0	0.0	500,000	0.0	0	0.0
				920480		NETWORK UPGRADES - 2001 REFEREBDUM										
					5070	ADMIN/INDIRECT COST	131	0.0	77	0.0	0	0.0	0	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	270,367	0.0	58,952	0.0	0	0.0	0	0.0	0	0.0
						NETWORK UPGRADES - 2001 REFEREBDUM Total	270,498	0.0	59,029	0.0	0	0.0	0	0.0	0	0.0
				920481		2005 REF TECH NETWORK UPGRADES										
					5070	ADMIN/INDIRECT COST	44	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	36,132	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						2005 REF TECH NETWORK UPGRADES Total	36,176	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				920509		2009 REFERENDUM SECURITY ENHANCEMENTS										
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	-11	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	-7,124	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	21,430	0.0	0	0.0
						2009 REFERENDUM SECURITY ENHANCEMENTS Total	0	0.0	0	0.0	0	0.0	14,295	0.0	0	0.0
				920511		2011 REF SECURITY ENHANCEMENTSRE										
					5070	ADMIN/INDIRECT COST	55	0.0	44	0.0	22	0.0	-120	0.0	0	0.0
					6580	FACILITY MODIFICATN	12,850	0.0	49,838	0.0	3,121	0.0	6,969	0.0	0	0.0
						2011 REF SECURITY ENHANCEMENTSRE Total	12,905	0.0	49,882	0.0	3,142	0.0	6,848	0.0	0	0.0
				920513		2013 REF SECURITY ENHANCEMENTS										
					5070	ADMIN/INDIRECT COST	339	0.0	0	0.0	22	0.0	-361	0.0	0	0.0
					6580	FACILITY MODIFICATN	153,604	0.0	983	0.0	6,077	0.0	921	0.0	0	0.0
						2013 REF SECURITY ENHANCEMENTS Total	153,944	0.0	983	0.0	6,099	0.0	560	0.0	0	0.0
				920760		PLAYGROUND PROJECTS										
					6574	LAND IMPROVEMENT EXP	6,478	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						PLAYGROUND PROJECTS Total	6,478	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				920771		HIGH SCHOOL BATHROOM UPGRADES										
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	-197	0.0	0	0.0
					5082	PERMITS	0	0.0	0	0.0	0	0.0	700	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	37,720	0.0	0	0.0
						HIGH SCHOOL BATHROOM UPGRADES Total	0	0.0	0	0.0	0	0.0	38,223	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
				920847	CLOSE OUT PROJECTS											
					4017	FIXED ASSETS>5000	0	0.0	0	0.0	92,485	0.0	48,120	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	130	0.0	0	0.0	0	0.0
					5082	PERMITS	0	0.0	0	0.0	14,240	0.0	80,558	0.0	0	0.0
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	114	0.0	9,886	0.0	0	0.0
					5522	ENGINEERING FEES	0	0.0	0	0.0	3,492	0.0	1,178	0.0	0	0.0
					6541	SITE IMPROVEMENT	0	0.0	0	0.0	24,168	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	2,860	0.0	0	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	211,862	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	0	0.0	4,567	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	0	0.0	0	0.0	-88,241	0.0	92,485	0.0	0	0.0
					CLOSE OUT PROJECTS Total		0	0.0	0	0.0	49,249	0.0	448,655	0.0	0	0.0
				920911	2011 REF ROOF REPLACEMENT											
					5070	ADMIN/INDIRECT COST	372	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5505	OTHER SVCS CONTRACT	-339	0.0	0	0.0	0	0.0	1,291,313	0.0	0	0.0
					6583	ROOF REPLACEMENT	0	0.0	0	0.0	0	0.0	145,000	0.0	0	0.0
					2011 REF ROOF REPLACEMENT Total		33	0.0	0	0.0	0	0.0	1,436,313	0.0	0	0.0
				920947	2007 REF ADA IMPROVEMENTST											
					6580	FACILITY MODIFICATN	668	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2007 REF ADA IMPROVEMENTST Total		668	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				920952	ADA IMPROVEMENT-2011 REF											
					5070	ADMIN/INDIRECT COST	186	0.0	0	0.0	0	0.0	-186	0.0	0	0.0
					6580	FACILITY MODIFICATN	761	0.0	0	0.0	0	0.0	588,994	0.0	0	0.0
					ADA IMPROVEMENT-2011 REF Total		947	0.0	0	0.0	0	0.0	588,808	0.0	0	0.0
				920957	2007 REF ROOF REPLACEMENT											
					5505	OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2007 REF ROOF REPLACEMENT Total		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				925431	HVAC REPLACEMENT 2011 BOND REFERENDUM											
					5070	ADMIN/INDIRECT COST	291	0.0	33	0.0	0	0.0	0	0.0	0	0.0
					5505	OTHER SVCS CONTRACT	1,241,061	0.0	58,028	0.0	0	0.0	0	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	30,000	0.0	1,170,000	0.0	0	0.0
					HVAC REPLACEMENT 2011 BOND REFERENDUM Total		1,241,352	0.0	58,061	0.0	30,000	0.0	1,170,000	0.0	0	0.0
				925437	2007 REF HVAC REPLACEMENT											
					5505	OTHER SVCS CONTRACT	0	0.0	1,414	0.0	0	0.0	0	0.0	0	0.0
					2007 REF HVAC REPLACEMENT Total		0	0.0	1,414	0.0	0	0.0	0	0.0	0	0.0
				925439	2009 REF HVAC REPLACEMENT											
					5505	OTHER SVCS CONTRACT	124,083	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2009 REF HVAC REPLACEMENT Total		124,083	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				925451	ASPHALT PAVING-2011 REFERENDUM											
					5070	ADMIN/INDIRECT COST	142	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5505	OTHER SVCS CONTRACT	663,529	0.0	20,715	0.0	0	0.0	0	0.0	0	0.0
					ASPHALT PAVING-2011 REFERENDUM Total		663,672	0.0	20,715	0.0	0	0.0	0	0.0	0	0.0
				925457	2007 REF ASPHALT PAVING											
					5505	OTHER SVCS CONTRACT	0	0.0	896	0.0	0	0.0	0	0.0	0	0.0

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					2007 REF ASPHALT PAVING Total	0	0.0	896	0.0	0	0.0	0	0.0	0	0.0
			925459		2009 REF ASPHALT PAVING										
				5505	OTHER SVCS CONTRACT	144,538	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2009 REF ASPHALT PAVING Total	144,538	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			925461		2011 REF ATHLETIC INFRASTRUCTURE										
				5505	OTHER SVCS CONTRACT	155,069	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2011 REF ATHLETIC INFRASTRUCTURE Total	155,069	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			925463		ATHLETIC INFRASTRUCTURE-2013 REF										
				5070	ADMIN/INDIRECT COST	66	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				5505	OTHER SVCS CONTRACT	950,966	0.0	22,558	0.0	0	0.0	0	0.0	0	0.0
					ATHLETIC INFRASTRUCTURE-2013 REF Total	951,032	0.0	22,558	0.0	0	0.0	0	0.0	0	0.0
			925469		2009 REF ATHLETIC INFRASTRUCTURE										
				5505	OTHER SVCS CONTRACT	0	0.0	930	0.0	0	0.0	0	0.0	0	0.0
					2009 REF ATHLETIC INFRASTRUCTURE Total	0	0.0	930	0.0	0	0.0	0	0.0	0	0.0
					OFFICE OF DESIGN & CONSTRUCTION (DFCS) Total	132,639,600	0.0	157,458,964	0.0	148,472,029	0.0	462,330,062	0.0	0	0.0
			0925		DFCS - OFFICE OF FACILITIES MANAGEMENT										
				925911	2011 REF RNWAL CONST EQT FM INFRASTRUCTR										
				5070	ADMIN/INDIRECT COST	44	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				5505	OTHER SVCS CONTRACT	17,420	0.0	11,600	0.0	0	0.0	0	0.0	0	0.0
					2011 REF RNWAL CONST EQT FM INFRASTRUCTR Total	17,463	0.0	11,600	0.0	0	0.0	0	0.0	0	0.0
			925917		2007 REF RNWAL CONST EQT FM INFRASTRUCTR										
				5070	ADMIN/INDIRECT COST	33	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				5505	OTHER SVCS CONTRACT	7,424	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					2007 REF RNWAL CONST EQT FM INFRASTRUCTR Total	7,457	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					DFCS - OFFICE OF FACILITIES MANAGEMENT Total	24,920	0.0	11,600	0.0	0	0.0	0	0.0	0	0.0
					DEPT OF FACILITIES & TRANSPORTATION SVCS Total	132,664,520	0.0	157,470,565	0.0	148,472,029	0.0	462,330,062	0.0	0	0.0
					SCHOOL RENEWALS SUBFUND Total	132,664,520	0.0	157,470,565	0.0	148,472,029	0.0	462,330,062	0.0	0	0.0
	303				OTHER IMPROVEMENTS SUBFUND										
		FC			DEPT OF FACILITIES & TRANSPORTATION SVCS										
			0920		OFFICE OF DESIGN & CONSTRUCTION (DFCS)										
				030924	MCLEAN HS-SYNTHETIC TURF FIELD										
				5522	ENGINEERING FEES	0	0.0	0	0.0	0	0.0	282	0.0	0	0.0
					MCLEAN HS-SYNTHETIC TURF FIELD Total	0	0.0	0	0.0	0	0.0	282	0.0	0	0.0
				060935	MADISON HS-TURF FIELD REPLACEMENT										
				5522	ENGINEERING FEES	1,500	0.0	25,250	0.0	23,463	0.0	20,392	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	0	0.0	571	0.0	0	0.0	0	0.0	0	0.0
				6541	SITE IMPROVEMENT	0	0.0	290,780	0.0	376,980	0.0	0	0.0	0	0.0
				7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	223	0.0	0	0.0	0	0.0	0	0.0
					MADISON HS-TURF FIELD REPLACEMENT Total	1,500	0.0	316,824	0.0	400,443	0.0	20,392	0.0	0	0.0
				070805	MARSHALL HS EQUIP MODULAR 15 REF										
				4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	35,000	0.0	0	0.0
					MARSHALL HS EQUIP MODULAR 15 REF Total	0	0.0	0	0.0	0	0.0	35,000	0.0	0	0.0
				070925	MARSHALL HS-SYNTHETIC TURF FIELD										
				5522	ENGINEERING FEES	0	0.0	0	0.0	0	0.0	2,866	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					6572	CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	2,900	0.0	0	0.0
					6574	LAND IMPROVEMENT EXP	0	0.0	0	0.0	0	0.0	81,789	0.0	0	0.0
					MARSHALL HS-SYNTHETIC TURF FIELD Total		0	0.0	0	0.0	0	0.0	87,555	0.0	0	0.0
				070934	MARSHALL HS MODULAR REL 2015 REFERENDUM											
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	370	0.0	-370	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	0	0.0	44,714	0.0	65,446	0.0	0	0.0
					5082	PERMITS	0	0.0	1,270	0.0	28,000	0.0	731	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	1,511,838	0.0	221,843	0.0	0	0.0
					5521	ARCHITECTURAL FEES	0	0.0	19,276	0.0	39,586	0.0	56,138	0.0	0	0.0
					5522	ENGINEERING FEES	0	0.0	0	0.0	12,607	0.0	7,393	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	30,400	0.0	0	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	18,684	0.0	2,316	0.0	0	0.0
					6587	ASBESTOS REMOVAL	0	0.0	0	0.0	1,600	0.0	-1,600	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	34,101	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	4,460	0.0	6,783	0.0	6,135	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	0	0.0	0	0.0	2,508	0.0	5,929	0.0	0	0.0
					7018	POST CONSTRUCTION-RELOCATION/MOVING	0	0.0	0	0.0	0	0.0	28,319	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	0	0.0	84	0.0	0	0.0	0	0.0
					MARSHALL HS MODULAR REL 2015 REFERENDUM Total		0	0.0	25,006	0.0	1,697,172	0.0	426,382	0.0	0	0.0
				070935	MARSHALL HS-TURF FIELD REPLACEMENT											
					5522	ENGINEERING FEES	3,000	0.0	0	0.0	21,000	0.0	5,000	0.0	0	0.0
					6541	SITE IMPROVEMENT	0	0.0	0	0.0	213,468	0.0	383,408	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	0	0.0	43,050	0.0	0	0.0
					MARSHALL HS-TURF FIELD REPLACEMENT Total		3,000	0.0	0	0.0	234,468	0.0	431,458	0.0	0	0.0
				070936	MARSHALL HS-FCG TURF FLD REPLACEMENT											
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	25,091	0.0	0	0.0
					5522	ENGINEERING FEES	0	0.0	0	0.0	21,000	0.0	29,000	0.0	0	0.0
					6541	SITE IMPROVEMENT	0	0.0	0	0.0	213,468	0.0	132,207	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	676	0.0	21,824	0.0	0	0.0
					MARSHALL HS-FCG TURF FLD REPLACEMENT Total		0	0.0	0	0.0	235,143	0.0	208,122	0.0	0	0.0
				081925	JACKSON MS-SYNTHETIC TURF FIELD											
					6574	LAND IMPROVEMENT EXP	0	0.0	0	0.0	0	0.0	42,916	0.0	0	0.0
					JACKSON MS-SYNTHETIC TURF FIELD Total		0	0.0	0	0.0	0	0.0	42,916	0.0	0	0.0
				093925	GRAHAM RD ES-SYNTHETIC TURF FIELD											
					5522	ENGINEERING FEES	0	0.0	0	0.0	0	0.0	14,857	0.0	0	0.0
					GRAHAM RD ES-SYNTHETIC TURF FIELD Total		0	0.0	0	0.0	0	0.0	14,857	0.0	0	0.0
				093928	GRAHAM RD FACILITY IMPROVEMENT											
					3000	COMMUNITY USE	0	0.0	0	0.0	241	0.0	-241	0.0	0	0.0
					3520	SOCIAL SECURITY	0	0.0	0	0.0	18	0.0	-18	0.0	0	0.0
					4017	FIXED ASSETS>5000	0	0.0	0	0.0	0	0.0	101	0.0	0	0.0
					6541	SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	21,033	0.0	0	0.0
					GRAHAM RD FACILITY IMPROVEMENT Total		0	0.0	0	0.0	259	0.0	20,875	0.0	0	0.0
				100929	JUSTICE HS-SYNTHETIC TURF											
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5519	PROJ CONTRACT SVCS	7,844	0.0	0	0.0	0	0.0	-7,844	0.0	0	0.0
					5522	ENGINEERING FEES	24,541	0.0	0	0.0	0	0.0	-1,972	0.0	0	0.0
					6541	SITE IMPROVEMENT	1,647,629	0.0	0	0.0	0	0.0	160,070	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	2,460	0.0	0	0.0	0	0.0	-2,460	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	2,919	0.0	0	0.0	0	0.0	-2,919	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	17,544	0.0	0	0.0	0	0.0	-16,610	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					JUSTICE HS-SYNTHETIC TURF Total		1,702,937	0.0	0	0.0	0	0.0	128,465	0.0	0	0.0
				100932	JUSTICE HS-CONTROL LINK LIGHTS											
					6541	SITE IMPROVEMENT	21,578	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					JUSTICE HS-CONTROL LINK LIGHTS Total		21,578	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				101805	GLASGOW MS EQUIP MODULAR 15 REFENDUM											
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	29,060	0.0	5,941	0.0	0	0.0
					GLASGOW MS EQUIP MODULAR 15 REFENDUM Total		0	0.0	0	0.0	29,060	0.0	5,941	0.0	0	0.0
				101935	GLASGOW MS MODULAR REL 2015 REFERENDUM											
					5070	ADMIN/INDIRECT COST	0	0.0	372	0.0	241	0.0	-612	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	27,540	0.0	82,620	0.0	0	0.0	0	0.0
					5082	PERMITS	0	0.0	11,531	0.0	78	0.0	-11,609	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	0	0.0	406,615	0.0	1,358,920	0.0	15,227	0.0	0	0.0
					5521	ARCHITECTURAL FEES	0	0.0	94,960	0.0	5,600	0.0	14,440	0.0	0	0.0
					5522	ENGINEERING FEES	0	0.0	13,736	0.0	27,269	0.0	-21,004	0.0	0	0.0
					6571	CONSTRUCTION SURVEYS	0	0.0	0	0.0	0	0.0	14,000	0.0	0	0.0
					6576	CONSTRUCTION-PHONE SERVICES	0	0.0	0	0.0	1,511	0.0	-1,511	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	0	0.0	30,400	0.0	0	0.0	-30,400	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	49,477	0.0	-28,477	0.0	0	0.0
					6587	ASBESTOS REMOVAL	0	0.0	0	0.0	93,033	0.0	-93,033	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	187,111	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	2,382	0.0	527	0.0	0	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	0	0.0	0	0.0	8,128	0.0	0	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	90	0.0	0	0.0	0	0.0	0	0.0
					GLASGOW MS MODULAR REL 2015 REFERENDUM Total		0	0.0	587,627	0.0	1,627,403	0.0	44,131	0.0	0	0.0
				103925	BAILEYS ES-SYNTHETIC TURF FIELD											
					6574	LAND IMPROVEMENT EXP	0	0.0	0	0.0	0	0.0	27,571	0.0	0	0.0
					BAILEYS ES-SYNTHETIC TURF FIELD Total		0	0.0	0	0.0	0	0.0	27,571	0.0	0	0.0
				103935	BAILEY ES TURF FIELD REPLACEMENT											
					5522	ENGINEERING FEES	0	0.0	0	0.0	0	0.0	50,000	0.0	0	0.0
					BAILEY ES TURF FIELD REPLACEMENT Total		0	0.0	0	0.0	0	0.0	50,000	0.0	0	0.0
				120925	EDISON HS-SYNTHETIC TURF											
					5522	ENGINEERING FEES	0	0.0	0	0.0	0	0.0	13,967	0.0	0	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
					6541	SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	58,763	0.0	0	0.0
					EDISON HS-SYNTHETIC TURF Total		0	0.0	0	0.0	0	0.0	73,030	0.0	0	0.0
				123805	BUSH HILL ES EQUIPMENT MODULAR REL 15REF											
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	35,000	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
					BUSH HILL ES EQUIPMENT MODULAR REL 15REF Total	0	0.0	0	0.0	0	0.0	35,000	0.0	0	0.0
			123920		BUSH HILL ES-BLDG IMPROVE										
				6541	SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
					BUSH HILL ES-BLDG IMPROVE Total	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
			123935		BUSH HILL ES-MODULAR REL 2015 REFERENDUM										
				5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	21	0.0	-21	0.0	0	0.0
				5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	0	0.0	0	0.0	110,160	0.0	0	0.0
				5082	PERMITS	0	0.0	0	0.0	0	0.0	14,000	0.0	0	0.0
				5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	3,948,800	0.0	0	0.0
				5521	ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	115,000	0.0	0	0.0
				5522	ENGINEERING FEES	0	0.0	0	0.0	33,450	0.0	-13,450	0.0	0	0.0
				6577	CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	30,820	0.0	0	0.0
				6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	0	0.0	26,004	0.0	0	0.0
				7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	210,594	0.0	0	0.0
				7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0
					BUSH HILL ES-MODULAR REL 2015 REFERENDUM Total	0	0.0	0	0.0	33,471	0.0	4,442,107	0.0	0	0.0
			130928		WOODSON HS-SYNTHETIC TURF										
				5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	35,000	0.0	0	0.0	0	0.0	0	0.0
					WOODSON HS-SYNTHETIC TURF Total	0	0.0	35,000	0.0	0	0.0	0	0.0	0	0.0
			140928		ANNANDALE HS- SYNTHETIC TURF										
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0
				4502	ELECTRICITY	5,285	0.0	0	0.0	0	0.0	-5,285	0.0	0	0.0
				5522	ENGINEERING FEES	15,204	0.0	0	0.0	0	0.0	41,205	0.0	0	0.0
				6541	SITE IMPROVEMENT	847,496	0.0	0	0.0	0	0.0	188,276	0.0	0	0.0
				7016	POST CONSTRUCTION - EXTERIOR WORK	6,483	0.0	0	0.0	0	0.0	-6,483	0.0	0	0.0
					ANNANDALE HS- SYNTHETIC TURF Total	874,468	0.0	0	0.0	0	0.0	217,912	0.0	0	0.0
			140932		ANNANDALE HS-CONTROL LINK LIGHTS										
				6541	SITE IMPROVEMENT	44,485	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					ANNANDALE HS-CONTROL LINK LIGHTS Total	44,485	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			150935		W.SPRINGFIELD HS-TURF FIELD REPLACEMENT										
				5522	ENGINEERING FEES	23,090	0.0	12,919	0.0	0	0.0	26,841	0.0	0	0.0
				6541	SITE IMPROVEMENT	446,977	0.0	125,023	0.0	0	0.0	27,000	0.0	0	0.0
				7019	POST CONSTRUCTION-ADMINISTRATIVE	201	0.0	0	0.0	0	0.0	-201	0.0	0	0.0
					W.SPRINGFIELD HS-TURF FIELD REPLACEMENT Total	470,268	0.0	137,942	0.0	0	0.0	53,640	0.0	0	0.0
			157901		KEENE MILL ES-RENOV 2011 REF										
				5070	ADMIN/INDIRECT COST	1,442	0.0	649	0.0	98	0.0	-3,689	0.0	0	0.0
				5071	BONDS RELATED INDIRECT PERSONNEL COST	942,650	0.0	188,530	0.0	0	0.0	0	0.0	0	0.0
				5082	PERMITS	9,124	0.0	0	0.0	986	0.0	-13,003	0.0	0	0.0
				5519	PROJ CONTRACT SVCS	8,582,324	0.0	1,777,461	0.0	13,939	0.0	120,114	0.0	0	0.0
				5521	ARCHITECTURAL FEES	129,651	0.0	111,128	0.0	0	0.0	-91,223	0.0	0	0.0
				5522	ENGINEERING FEES	24,498	0.0	5,951	0.0	0	0.0	17,288	0.0	0	0.0
				5542	STORAGE/FACILITY SHORT TERM RENTAL	7,965	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				6541	SITE IMPROVEMENT	0	0.0	110,000	0.0	0	0.0	0	0.0	0	0.0
				6560	TEMPORARY BUILDINGS	0	0.0	2,877	0.0	0	0.0	-75,398	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					6576	CONSTRUCTION-PHONE SERVICES	0	0.0	0	0.0	0	0.0	-600	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	5,350	0.0	0	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	9,647	0.0	2,129	0.0	0	0.0	37,729	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	98,835	0.0	14,003	0.0	0	0.0	-13,122	0.0	0	0.0
					6587	ASBESTOS REMOVAL	224,591	0.0	4,735	0.0	0	0.0	-191,597	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	337,886	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	104,057	0.0	17,819	0.0	9,877	0.0	6,351	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	22,384	0.0	12,213	0.0	4,533	0.0	4,225	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	189	0.0	0	0.0	0	0.0	0	0.0
						KEENE MILL ES-RENOV 2011 REF Total	10,157,168	0.0	2,247,683	0.0	29,433	0.0	140,312	0.0	0	0.0
				160924		LEE HS-SYNTHETIC TURF FIELD										
					5522	ENGINEERING FEES	0	0.0	0	0.0	0	0.0	30	0.0	0	0.0
						LEE HS-SYNTHETIC TURF FIELD Total	0	0.0	0	0.0	0	0.0	30	0.0	0	0.0
				160935		LEE HS TURF FIELD REPLACEMENT										
					5522	ENGINEERING FEES	0	0.0	0	0.0	0	0.0	32,500	0.0	0	0.0
					6541	SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	477,500	0.0	0	0.0
						LEE HS TURF FIELD REPLACEMENT Total	0	0.0	0	0.0	0	0.0	510,000	0.0	0	0.0
				180925		HAYFIELD SEC- SYNTHETIC TURF										
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0
					5522	ENGINEERING FEES	26,243	0.0	0	0.0	0	0.0	92,376	0.0	0	0.0
					6541	SITE IMPROVEMENT	942,993	0.0	0	0.0	0	0.0	57,882	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	722	0.0	0	0.0	0	0.0	-507	0.0	0	0.0
						HAYFIELD SEC- SYNTHETIC TURF Total	969,957	0.0	0	0.0	0	0.0	149,950	0.0	0	0.0
				180932		HAYFIELD SEC-CONTROL LINK LIGHTS										
					6541	SITE IMPROVEMENT	22,067	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						HAYFIELD SEC-CONTROL LINK LIGHTS Total	22,067	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				180937		HAYFIELD SEC- ARTIFICIAL TURF PROFFERS										
					6541	SITE IMPROVEMENT	16,551	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	1,051	0.0	0	0.0	0	0.0	0	0.0	0	0.0
						HAYFIELD SEC- ARTIFICIAL TURF PROFFERS Total	17,602	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				180944		HAYFIELD SS-TURF PR FIELD LIGHTING										
					6541	SITE IMPROVEMENT	121,904	0.0	0	0.0	0	0.0	7,886	0.0	0	0.0
						HAYFIELD SS-TURF PR FIELD LIGHTING Total	121,904	0.0	0	0.0	0	0.0	7,886	0.0	0	0.0
				200925		WEST POTOMAC HS-SYNTHETIC TURF										
					5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	35,000	0.0	0	0.0	0	0.0	0	0.0
					6541	SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	12,985	0.0	0	0.0
						WEST POTOMAC HS-SYNTHETIC TURF Total	0	0.0	35,000	0.0	0	0.0	12,985	0.0	0	0.0
				200944		WEST POTOMAC HS-FIELD LIGHTING										
					6541	SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	-1,196	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	-6,178	0.0	0	0.0
						WEST POTOMAC HS-FIELD LIGHTING Total	0	0.0	0	0.0	0	0.0	-7,374	0.0	0	0.0
				220925		MOUNT VERNON HS-SYNTHETIC TURF										
					5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	35,000	0.0	0	0.0	0	0.0	0	0.0
					5522	ENGINEERING FEES	0	0.0	0	0.0	0	0.0	42,621	0.0	0	0.0

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
				6541	SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	27,147	0.0	0	0.0
				MOUNT VERNON HS-SYNTHETIC TURF Total		0	0.0	35,000	0.0	0	0.0	69,767	0.0	0	0.0
			220944	MT VERNON HS-FIELD LIGHTING											
				6541	SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	-5,244	0.0	0	0.0
				MT VERNON HS-FIELD LIGHTING Total		0	0.0	0	0.0	0	0.0	-5,244	0.0	0	0.0
			230935	BRYANT HS-TURF FIELD REPLACEMENT											
				5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	29,010	0.0	0	0.0
				5522	ENGINEERING FEES	0	0.0	0	0.0	40,612	0.0	9,388	0.0	0	0.0
				6541	SITE IMPROVEMENT	0	0.0	0	0.0	91,500	0.0	321,000	0.0	0	0.0
				7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	664	0.0	20,436	0.0	0	0.0
				BRYANT HS-TURF FIELD REPLACEMENT Total		0	0.0	0	0.0	132,776	0.0	379,834	0.0	0	0.0
			231935	SANDBURG MS-TURF FIELD REPLACEMENT											
				5522	ENGINEERING FEES	0	0.0	15,578	0.0	12,585	0.0	71,837	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	0	0.0	539	0.0	0	0.0	0	0.0	0	0.0
				6541	SITE IMPROVEMENT	0	0.0	73,158	0.0	807,320	0.0	94,158	0.0	0	0.0
				7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	208	0.0	0	0.0	0	0.0	0	0.0
				SANDBURG MS-TURF FIELD REPLACEMENT Total		0	0.0	89,483	0.0	819,905	0.0	165,994	0.0	0	0.0
			231944	SANDBURG MS-SOFTBALL FLD LIGHT RPL											
				6541	SITE IMPROVEMENT	0	0.0	0	0.0	100,000	0.0	166,044	0.0	0	0.0
				SANDBURG MS-SOFTBALL FLD LIGHT RPL Total		0	0.0	0	0.0	100,000	0.0	166,044	0.0	0	0.0
			240925	WESTFIELD HS-SYNTHETIC TURF											
				6574	LAND IMPROVEMENT EXP	0	0.0	0	0.0	0	0.0	837	0.0	0	0.0
				WESTFIELD HS-SYNTHETIC TURF Total		0	0.0	0	0.0	0	0.0	837	0.0	0	0.0
			240928	WESTFIELD HS-2ND SYNTHETIC TURF FIELD											
				5522	ENGINEERING FEES	0	0.0	0	0.0	0	0.0	34,000	0.0	0	0.0
				6541	SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	861,851	0.0	0	0.0
				WESTFIELD HS-2ND SYNTHETIC TURF FIELD Total		0	0.0	0	0.0	0	0.0	895,851	0.0	0	0.0
			250925	CHANTILLY HS-SYNTHETIC TURF											
				6574	LAND IMPROVEMENT EXP	0	0.0	0	0.0	0	0.0	200,003	0.0	0	0.0
				7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	39,837	0.0	-14,086	0.0	-25,751	0.0	0	0.0
				CHANTILLY HS-SYNTHETIC TURF Total		0	0.0	39,837	0.0	-14,086	0.0	174,252	0.0	0	0.0
			250935	CHANTILLY HS-TURF FIELD REPLACEMENT											
				5522	ENGINEERING FEES	0	0.0	13,410	0.0	0	0.0	0	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	0	0.0	3,658	0.0	0	0.0	0	0.0	0	0.0
				7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	25,500	0.0	0	0.0	0	0.0	0	0.0
				CHANTILLY HS-TURF FIELD REPLACEMENT Total		0	0.0	42,568	0.0	0	0.0	0	0.0	0	0.0
			270925	HERNDON HS-SYNTHETIC TURF FIELD											
				6574	LAND IMPROVEMENT EXP	0	0.0	0	0.0	0	0.0	19,726	0.0	0	0.0
				HERNDON HS-SYNTHETIC TURF FIELD Total		0	0.0	0	0.0	0	0.0	19,726	0.0	0	0.0
			281925	HERNDON MS-SYNTHETIC TURF FIELD											
				5522	ENGINEERING FEES	0	0.0	0	0.0	0	0.0	15,000	0.0	0	0.0
				HERNDON MS-SYNTHETIC TURF FIELD Total		0	0.0	0	0.0	0	0.0	15,000	0.0	0	0.0
			281944	HERNDON MS-FIELD LIGHTING											
				6541	SITE IMPROVEMENT	234,151	0.0	0	0.0	0	0.0	0	0.0	0	0.0



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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					HERNDON MS-FIELD LIGHTING Total	234,151	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	287935				HUTCHISON ES-TURF FIELD REPLACEMENT										
		5070			ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	28,439	0.0	0	0.0
		5522			ENGINEERING FEES	0	0.0	0	0.0	27,800	0.0	22,200	0.0	0	0.0
		6541			SITE IMPROVEMENT	0	0.0	0	0.0	59,500	0.0	346,786	0.0	0	0.0
		7016			POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	622	0.0	17,380	0.0	0	0.0
					HUTCHISON ES-TURF FIELD REPLACEMENT Total	0	0.0	0	0.0	87,922	0.0	414,805	0.0	0	0.0
	300925				THOMAS JEFFERSON HS-SYNTHETIC TURF										
		5082			PERMITS	0	0.0	2,700	0.0	0	0.0	0	0.0	0	0.0
		5521			ARCHITECTURAL FEES	0	0.0	101,059	0.0	15,500	0.0	500	0.0	0	0.0
		5522			ENGINEERING FEES	0	0.0	0	0.0	20,797	0.0	19,203	0.0	0	0.0
		5535			OTHER PROFESSL SVCS	0	0.0	903	0.0	0	0.0	0	0.0	0	0.0
		6541			SITE IMPROVEMENT	0	0.0	1,038,825	0.0	624,013	0.0	31,162	0.0	0	0.0
		7016			POST CONSTRUCTION - EXTERIOR WORK	0	0.0	1,422	0.0	10,339	0.0	2,627	0.0	0	0.0
					THOMAS JEFFERSON HS-SYNTHETIC TURF Total	0	0.0	1,144,909	0.0	670,649	0.0	53,492	0.0	0	0.0
	300944				JEFFERSON HS-TURF PRACTICE FLD LIGHTING										
		6541			SITE IMPROVEMENT	0	0.0	75,000	0.0	163,052	0.0	2,948	0.0	0	0.0
					JEFFERSON HS-TURF PRACTICE FLD LIGHTING Total	0	0.0	75,000	0.0	163,052	0.0	2,948	0.0	0	0.0
	320925				SOUTH LAKES HS-SYNTHETIC TURF										
		5522			ENGINEERING FEES	0	0.0	0	0.0	0	0.0	8,107	0.0	0	0.0
		6541			SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	4,848	0.0	0	0.0
					SOUTH LAKES HS-SYNTHETIC TURF Total	0	0.0	0	0.0	0	0.0	12,954	0.0	0	0.0
	390925				ROBINSON HS-SYNTHETIC TURF										
		6541			SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	6,118	0.0	0	0.0
					ROBINSON HS-SYNTHETIC TURF Total	0	0.0	0	0.0	0	0.0	6,118	0.0	0	0.0
	400925				LAKE BRADDOCK HS-SYNTHETIC TURF										
		5522			ENGINEERING FEES	0	0.0	0	0.0	0	0.0	12,895	0.0	0	0.0
					LAKE BRADDOCK HS-SYNTHETIC TURF Total	0	0.0	0	0.0	0	0.0	12,895	0.0	0	0.0
	400936				LAKE BRADDOCK HS-SOFTBALL FIELD LIGHTING										
		6541			SITE IMPROVEMENT	-200,000	0.0	0	0.0	0	0.0	200,000	0.0	0	0.0
					LAKE BRADDOCK HS-SOFTBALL FIELD LIGHTING Total	-200,000	0.0	0	0.0	0	0.0	200,000	0.0	0	0.0
	400944				L BRADDOCK SEC-SOFTBALL FLD LIGHT REP										
		6541			SITE IMPROVEMENT	0	0.0	75,000	0.0	111,116	0.0	33,884	0.0	0	0.0
					L BRADDOCK SEC-SOFTBALL FLD LIGHT REP Total	0	0.0	75,000	0.0	111,116	0.0	33,884	0.0	0	0.0
	410925				CENTREVILLE HS-SYNTHETIC TURF										
		5522			ENGINEERING FEES	0	0.0	0	0.0	0	0.0	400	0.0	0	0.0
		6541			SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	181,350	0.0	0	0.0
					CENTREVILLE HS-SYNTHETIC TURF Total	0	0.0	0	0.0	0	0.0	181,750	0.0	0	0.0
	420925				SOUTH COUNTY HS- SYNTHETIC TURF										
		5522			ENGINEERING FEES	36,762	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		6541			SITE IMPROVEMENT	1,229,741	0.0	110,380	0.0	0	0.0	0	0.0	0	0.0
		7016			POST CONSTRUCTION - EXTERIOR WORK	52,195	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					SOUTH COUNTY HS- SYNTHETIC TURF Total	1,318,698	0.0	110,380	0.0	0	0.0	0	0.0	0	0.0
	420932				SOUTH COUNTY HS-CONTROL LINK LIGHTS										

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					6541	SITE IMPROVEMENT	48,732	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					SOUTH COUNTY HS-CONTROL LINK LIGHTS Total		48,732	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				420944	SOUTH COUNTY MS-TURF NEW FLD LIGHTING											
					6541	SITE IMPROVEMENT	570,959	0.0	0	0.0	0	0.0	9,041	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	896	0.0	0	0.0	0	0.0	-896	0.0	0	0.0
					SOUTH COUNTY MS-TURF NEW FLD LIGHTING Total		571,855	0.0	0	0.0	0	0.0	8,145	0.0	0	0.0
				422925	SOUTH COUNTY MS- SYNTHETIC TURF											
					5522	ENGINEERING FEES	8,491	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6541	SITE IMPROVEMENT	1,872,110	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	380	0.0	275	0.0	0	0.0	0	0.0	0	0.0
					SOUTH COUNTY MS- SYNTHETIC TURF Total		1,880,981	0.0	275	0.0	0	0.0	0	0.0	0	0.0
				500929	FAIRFAX HS-2011 FAIRFAX CITY PROJECT											
					4007	ADDL EQUIP <\$5000	66,594	0.0	9,416	0.0	0	0.0	0	0.0	0	0.0
					4502	ELECTRICITY	0	0.0	0	0.0	0	0.0	34,333	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	392,218	0.0	0	0.0
					6541	SITE IMPROVEMENT	220,563	0.0	0	0.0	0	0.0	60,000	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	0	0.0	18,997	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	96,949	0.0	1,380	0.0	-98,329	0.0	0	0.0
					FAIRFAX HS-2011 FAIRFAX CITY PROJECT Total		287,157	0.0	106,365	0.0	1,380	0.0	407,218	0.0	0	0.0
				501929	LANIER MS-2011 FAIRFAX CITY PROJECT											
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	165,936	0.0	0	0.0
					5505	OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	52,553	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	75,000	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	0	0.0	118,997	0.0	0	0.0
					LANIER MS-2011 FAIRFAX CITY PROJECT Total		0	0.0	0	0.0	0	0.0	412,486	0.0	0	0.0
				810200	DFCS-BLDG IMPR											
					5100	SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	237,543	0.0	0	0.0
					5505	OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	-8,000,000	0.0	0	0.0
					6589	GEN BUILDING MAINTENANCE	0	0.0	0	0.0	0	0.0	8,000,000	0.0	4,449,030	0.0
					DFCS-BLDG IMPR Total		0	0.0	0	0.0	0	0.0	237,543	0.0	4,449,030	0.0
				920402	DFCS-D&C BLDG IMPROVEMENTS											
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	1,353	0.0	0	0.0
					5082	PERMITS	0	0.0	0	0.0	0	0.0	241	0.0	0	0.0
					5100	SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	71,942	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	2,532	0.0	0	0.0
					5542	STORAGE/FACILITY SHORT TERM RENTAL	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6572	CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	4,677	0.0	0	0.0
					6574	LAND IMPROVEMENT EXP	0	0.0	0	0.0	0	0.0	64,854	0.0	0	0.0
					7560	BOND COSTS	0	0.0	0	0.0	0	0.0	80	0.0	0	0.0
					DFCS-D&C BLDG IMPROVEMENTS Total		0	0.0	0	0.0	0	0.0	145,678	0.0	0	0.0
				920415	FIELD LIGHTING IMPROVEMENTS											
					6541	SITE IMPROVEMENT	254,519	0.0	301,369	0.0	252,600	0.0	410,180	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					FIELD LIGHTING IMPROVEMENTS Total		254,539	0.0	301,369	0.0	252,600	0.0	410,180	0.0	0	0.0

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
				920416	FIELD LIGHTING IMPROVEMENTS-NONE CAP											
					6541	SITE IMPROVEMENT	3,872	0.0	28,406	0.0	19,294	0.0	30,706	0.0	0	0.0
					FIELD LIGHTING IMPROVEMENTS-NONE CAP Total		3,872	0.0	28,406	0.0	19,294	0.0	30,706	0.0	0	0.0
				920432	EXTERIOR SECURITY											
					4021	MAINTENANCE SUPPS	0	0.0	0	0.0	43	0.0	0	0.0	0	0.0
					4502	ELECTRICITY	0	0.0	0	0.0	143	0.0	1,080	0.0	0	0.0
					4506	SEWER	14,423	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	97,703	0.0	184,255	0.0	90,111	0.0	186,536	0.0	0	0.0
					EXTERIOR SECURITY Total		112,126	0.0	184,255	0.0	90,296	0.0	187,617	0.0	0	0.0
				920457	ELECTRIC SCOREBOARDS											
					6541	SITE IMPROVEMENT	16,676	0.0	36,146	0.0	39,827	0.0	26,377	0.0	0	0.0
					ELECTRIC SCOREBOARDS Total		16,676	0.0	36,146	0.0	39,827	0.0	26,377	0.0	0	0.0
				920912	ROOFING MAINTENANCE											
					5505	OTHER SVCS CONTRACT	274,529	0.0	343,464	0.0	408,346	0.0	377,986	0.0	0	0.0
					ROOFING MAINTENANCE Total		274,529	0.0	343,464	0.0	408,346	0.0	377,986	0.0	0	0.0
				920935	TURF FIELDS EVALUATIONS AND TESTING											
					5522	ENGINEERING FEES	0	0.0	0	0.0	0	0.0	66,095	0.0	0	0.0
					6541	SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	44,372	0.0	0	0.0
					TURF FIELDS EVALUATIONS AND TESTING Total		0	0.0	0	0.0	0	0.0	110,466	0.0	0	0.0
				925407	DFCS-MAINT SVS-BLDG IMPR											
					1500	OVERTIME	2,681	0.0	1,359	0.0	53	0.0	-62	0.0	0	0.0
					2001	HRLY TECHNICAL	178,829	0.0	172,731	0.0	134,363	0.0	-149,616	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	1,355	0.0	0	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	13,885	0.0	13,422	0.0	10,283	0.0	-11,450	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	0	0.0	772	0.0	673	0.0	-673	0.0	0	0.0
					4006	POSTAL SERVICE	0	0.0	744	0.0	747	0.0	1,510	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	8,376	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	1,835	0.0	-1,835	0.0	0	0.0
					4017	FIXED ASSETS>5000	0	0.0	7,496	0.0	0	0.0	50,000	0.0	0	0.0
					4021	MAINTENANCE SUPPS	0	0.0	0	0.0	23,543	0.0	-23,543	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	339	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5502	COPIER SERVICE	0	0.0	0	0.0	928	0.0	-928	0.0	0	0.0
					5505	OTHER SVCS CONTRACT	9,739,265	0.0	7,847,276	0.0	4,429,660	0.0	16,216,088	0.0	2,000,000	0.0
					5506	SOFTWARE MAINTENANCE	0	0.0	542	0.0	4,090	0.0	-4,090	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	1,122,541	0.0	-1,122,541	0.0	0	0.0
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	4,800	0.0	-4,800	0.0	0	0.0
					5522	ENGINEERING FEES	0	0.0	0	0.0	354,406	0.0	-354,406	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	1,250	0.0	1,375	0.0	-2,625	0.0	0	0.0
					5561	TECHNICAL SERVICES	0	0.0	11,309	0.0	0	0.0	0	0.0	0	0.0
					6541	SITE IMPROVEMENT	0	0.0	527,588	0.0	2,372,885	0.0	-1,450,795	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	0	0.0	15,609	0.0	-15,609	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	160,223	0.0	197,405	0.0	-212,041	0.0	0	0.0
					6587	ASBESTOS REMOVAL	0	0.0	6,539	0.0	823,343	0.0	-661,381	0.0	0	0.0
					DFCS-MAINT SVS-BLDG IMPR Total		9,935,000	0.0	8,760,979	0.0	9,498,540	0.0	12,251,200	0.0	2,000,000	0.0

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				OFFICE OF DESIGN & CONSTRUCTION (DFCS) Total	29,145,252	0.0	14,758,517	0.0	16,668,471	0.0	24,590,932	0.0	6,449,030	0.0
		0925		DFCS - OFFICE OF FACILITIES MANAGEMENT										
			925544	WOODSON SALT STORAGE DOME										
				6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	300,000	0.0	0	0.0
				WOODSON SALT STORAGE DOME Total	0	0.0	0	0.0	0	0.0	300,000	0.0	0	0.0
				DFCS - OFFICE OF FACILITIES MANAGEMENT Total	0	0.0	0	0.0	0	0.0	300,000	0.0	0	0.0
				DEPT OF FACILITIES & TRANSPORTATION SVCS Total	29,145,252	0.0	14,758,517	0.0	16,668,471	0.0	24,890,932	0.0	6,449,030	0.0
				OTHER IMPROVEMENTS SUBFUND Total	29,145,252	0.0	14,758,517	0.0	16,668,471	0.0	24,890,932	0.0	6,449,030	0.0
304				SCHOOL MODIFICATIONS - W/O PROJECTS										
	FC			DEPT OF FACILITIES & TRANSPORTATION SVCS										
		0905		ADMIN LOGISTICAL AND OPERATIONAL SVCS										
			905408	EQUIPMENT & FACILITY INITIATIVES										
				6572 CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	7,380	0.0	0	0.0
				6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	-3,000	0.0	0	0.0
				EQUIPMENT & FACILITY INITIATIVES Total	0	0.0	0	0.0	0	0.0	4,380	0.0	0	0.0
			905409	CONSOLIDATION PHASE 2										
				5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	9,571	0.0	0	0.0
				CONSOLIDATION PHASE 2 Total	0	0.0	0	0.0	0	0.0	9,571	0.0	0	0.0
			905451	RELOCATION TO GATEHOUSE ADMIN										
				5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	884	0.0	0	0.0
				RELOCATION TO GATEHOUSE ADMIN Total	0	0.0	0	0.0	0	0.0	884	0.0	0	0.0
			905452	RELOCATION TO FAIRFAX RIDGE ADMIN										
				4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	-405	0.0	0	0.0
				4021 MAINTENANCE SUPPS	0	0.0	0	0.0	0	0.0	420	0.0	0	0.0
				5082 PERMITS	0	0.0	0	0.0	0	0.0	-250	0.0	0	0.0
				5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	17	0.0	0	0.0
				6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	-2,201	0.0	0	0.0
				7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	137,618	0.0	0	0.0
				RELOCATION TO FAIRFAX RIDGE ADMIN Total	0	0.0	0	0.0	0	0.0	135,199	0.0	0	0.0
			905453	RELOCATION TO DUNN LORING ADMIN										
				4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	138,522	0.0	0	0.0
				RELOCATION TO DUNN LORING ADMIN Total	0	0.0	0	0.0	0	0.0	138,522	0.0	0	0.0
			905925	SYNTHETIC TURF CONTRACT REVENUE										
				5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	39,534	0.0	300,000	0.0
				6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	0	0.0	1,000,000	0.0
				6574 LAND IMPROVEMENT EXP	0	0.0	0	0.0	0	0.0	26,614	0.0	0	0.0
				SYNTHETIC TURF CONTRACT REVENUE Total	0	0.0	0	0.0	0	0.0	66,148	0.0	1,300,000	0.0
			905927	FTS ADMINISTRATIVE SERVICES										
				2003 HRLY CUSTODIAN	0	0.0	0	0.0	2,693	0.0	1,305	0.0	0	0.0
				2008 HRLY PROFESSIONAL	26,129	0.0	23,146	0.0	65,089	0.0	158,615	0.0	0	0.0
				3520 SOCIAL SECURITY	1,656	0.0	1,771	0.0	4,834	0.0	13,036	0.0	0	0.0
				3560 HEALTH CHOICE	0	0.0	0	0.0	5,979	0.0	-305	0.0	0	0.0
				3566 AETNA DENTAL	0	0.0	0	0.0	398	0.0	-20	0.0	0	0.0
				4007 ADDL EQUIP <\$5000	0	0.0	4,849	0.0	9,770	0.0	18,464	0.0	0	0.0

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				4017	FIXED ASSETS>5000	0	0.0	39,718	0.0	0	0.0	0	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	0	0.0	5,663	0.0	0	0.0	0	0.0	0	0.0
				6580	FACILITY MODIFICATN	16,165	0.0	0	0.0	0	0.0	17,149	0.0	0	0.0
				FTS ADMINISTRATIVE SERVICES Total		43,950	0.0	75,147	0.0	88,763	0.0	208,245	0.0	0	0.0
			905928	VS FURNITURE											
				4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	55,771	0.0	0	0.0
				6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	-1,674	0.0	0	0.0
				VS FURNITURE Total		0	0.0	0	0.0	0	0.0	54,097	0.0	0	0.0
				ADMIN LOGISTICAL AND OPERATIONAL SVCS Total		43,950	0.0	75,147	0.0	88,763	0.0	617,046	0.0	1,300,000	0.0
			0915	OFFICE OF FACILITIES PLANNING (DFCS)											
				915926	FACILITIES PLANNING SERVICES										
					5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	183	0.0	0	0.0
				FACILITIES PLANNING SERVICES Total		0	0.0	0	0.0	0	0.0	183	0.0	0	0.0
				OFFICE OF FACILITIES PLANNING (DFCS) Total		0	0.0	0	0.0	0	0.0	183	0.0	0	0.0
			0920	OFFICE OF DESIGN & CONSTRUCTION (DFCS)											
				017926	COLVIN RUN - FACILITY IMRPOVEMENT										
					6580 FACILITY MODIFICATN	-1,200	0.0	0	0.0	1,200	0.0	3,391	0.0	0	0.0
				COLVIN RUN - FACILITY IMRPOVEMENT Total		-1,200	0.0	0	0.0	1,200	0.0	3,391	0.0	0	0.0
				018926	SPRING HILL ES-MINOR IMPROVEMENT										
					6580 FACILITY MODIFICATN	6,151	0.0	12,514	0.0	7,035	0.0	21,365	0.0	0	0.0
				SPRING HILL ES-MINOR IMPROVEMENT Total		6,151	0.0	12,514	0.0	7,035	0.0	21,365	0.0	0	0.0
				018927	SPRING HILL ES- PROFFER										
					6580 FACILITY MODIFICATN	0	0.0	30,624	0.0	0	0.0	1,257	0.0	0	0.0
				SPRING HILL ES- PROFFER Total		0	0.0	30,624	0.0	0	0.0	1,257	0.0	0	0.0
				020926	LANGLEY HS-MINOR IMPROV										
					5519 PROJ CONTRACT SVCS	0	0.0	0	0.0	-19,800	0.0	39,600	0.0	0	0.0
					6580 FACILITY MODIFICATN	18,115	0.0	34,027	0.0	22,039	0.0	16,725	0.0	0	0.0
				LANGLEY HS-MINOR IMPROV Total		18,115	0.0	34,027	0.0	2,239	0.0	56,325	0.0	0	0.0
				020928	LANGLEY HS-STORMWATER ENHANCEMENT										
					5519 PROJ CONTRACT SVCS	218,066	0.0	0	0.0	31,934	0.0	0	0.0	0	0.0
				LANGLEY HS-STORMWATER ENHANCEMENT Total		218,066	0.0	0	0.0	31,934	0.0	0	0.0	0	0.0
				021926	COOPER MS-MINOR IMPROVEMENT										
					6580 FACILITY MODIFICATN	0	0.0	398	0.0	1,200	0.0	4,338	0.0	0	0.0
				COOPER MS-MINOR IMPROVEMENT Total		0	0.0	398	0.0	1,200	0.0	4,338	0.0	0	0.0
				021927	COOPER MS -PROFFERS										
					5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	62,270	0.0	0	0.0
				COOPER MS -PROFFERS Total		0	0.0	0	0.0	0	0.0	62,270	0.0	0	0.0
				025926	F SHERMAN ES-MINOR IMPROVEMENT										
					6580 FACILITY MODIFICATN	1,474	0.0	0	0.0	0	0.0	4,256	0.0	0	0.0
				F SHERMAN ES-MINOR IMPROVEMENT Total		1,474	0.0	0	0.0	0	0.0	4,256	0.0	0	0.0
				025927	FRANKLIN SHERMAN ES - PROFFERS										
					6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	11,678	0.0	0	0.0
				FRANKLIN SHERMAN ES - PROFFERS Total		0	0.0	0	0.0	0	0.0	11,678	0.0	0	0.0
				027927	NORTHWEST COUNTY ES -PROFFERS										

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	12,400	0.0	0	0.0
					NORTHWEST COUNTY ES -PROFFERS Total		0	0.0	0	0.0	0	0.0	12,400	0.0	0	0.0
			030926		MCLEAN HS-FACILITIES MODIFICATIONS											
					6541	SITE IMPROVEMENT	0	0.0	0	0.0	67,430	0.0	4,549	0.0	0	0.0
					6572	CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	-48,165	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	8,926	0.0	48,465	0.0	0	0.0
					MCLEAN HS-FACILITIES MODIFICATIONS Total		0	0.0	0	0.0	76,356	0.0	4,849	0.0	0	0.0
			030927		MCLEAN HS-PROFFERS											
					5082	PERMITS	-1,975	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					5522	ENGINEERING FEES	-2,121	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	142,760	0.0	55,421	0.0	20,996	0.0	476,617	0.0	0	0.0
					MCLEAN HS-PROFFERS Total		138,665	0.0	55,421	0.0	20,996	0.0	476,617	0.0	0	0.0
			031926		LONGFELLOW MS-MINOR IMPROVEMENT											
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	102	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	1,153	0.0	0	0.0	0	0.0	0	0.0
					LONGFELLOW MS-MINOR IMPROVEMENT Total		0	0.0	1,153	0.0	0	0.0	102	0.0	0	0.0
			033926		HAYCOCK ES-MINOR IMPROVEMENT											
					6580	FACILITY MODIFICATN	0	0.0	4,400	0.0	0	0.0	0	0.0	0	0.0
					HAYCOCK ES-MINOR IMPROVEMENT Total		0	0.0	4,400	0.0	0	0.0	0	0.0	0	0.0
			035926		CHESTERBROOK ES-MINOR IMPROVEMENT											
					6580	FACILITY MODIFICATN	17,209	0.0	0	0.0	0	0.0	479	0.0	0	0.0
					CHESTERBROOK ES-MINOR IMPROVEMENT Total		17,209	0.0	0	0.0	0	0.0	479	0.0	0	0.0
			036926		KENT GARDENS ES-MINOR IMPROVEMENT											
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	3,600	0.0	0	0.0	0	0.0
					KENT GARDENS ES-MINOR IMPROVEMENT Total		0	0.0	0	0.0	3,600	0.0	0	0.0	0	0.0
			048927		WESTBRIAR ES-PROFFERS											
					5519	PROJ CONTRACT SVCS	0	0.0	822,050	0.0	0	0.0	0	0.0	0	0.0
					6541	SITE IMPROVEMENT	0	0.0	125,000	0.0	0	0.0	0	0.0	0	0.0
					WESTBRIAR ES-PROFFERS Total		0	0.0	947,050	0.0	0	0.0	0	0.0	0	0.0
			048928		WESTBRIAR ES- STORMWATER ENHANCEMENT											
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	5,563	0.0	0	0.0
					WESTBRIAR ES- STORMWATER ENHANCEMENT Total		0	0.0	0	0.0	0	0.0	5,563	0.0	0	0.0
			050927		OAKTON HS-FIELD IMPROVEMENT PROFFERS											
					6541	SITE IMPROVEMENT	0	0.0	6,310	0.0	0	0.0	62,568	0.0	0	0.0
					OAKTON HS-FIELD IMPROVEMENT PROFFERS Total		0	0.0	6,310	0.0	0	0.0	62,568	0.0	0	0.0
			050928		OAKTON HS-PROFFERS											
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	240,948	0.0	0	0.0	0	0.0
					6541	SITE IMPROVEMENT	97,384	0.0	0	0.0	0	0.0	30	0.0	0	0.0
					OAKTON HS-PROFFERS Total		97,384	0.0	0	0.0	240,948	0.0	30	0.0	0	0.0
			052926		OAKTON ES-FACILITY MODIFICATIONS											
					6580	FACILITY MODIFICATN	0	0.0	1,012	0.0	0	0.0	0	0.0	0	0.0
					OAKTON ES-FACILITY MODIFICATIONS Total		0	0.0	1,012	0.0	0	0.0	0	0.0	0	0.0
			054926		MARSHALL RD ES-MINOR IMPROVEMT											
					6580	FACILITY MODIFICATN	2,535	0.0	700	0.0	0	0.0	0	0.0	0	0.0

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					MARSHALL RD ES-MINOR IMPROVEMT Total	2,535	0.0	700	0.0	0	0.0	0	0.0	0	0.0
			054927		MARSHALL RD ES-PROFFERS										
				5070	ADMIN/INDIRECT COST	160	0.0	0	0.0	0	0.0	-758	0.0	0	0.0
				5082	PERMITS	0	0.0	0	0.0	0	0.0	20,264	0.0	0	0.0
				5519	PROJ CONTRACT SVCS	11,481	0.0	0	0.0	0	0.0	11,950	0.0	0	0.0
				5521	ARCHITECTURAL FEES	1,914	0.0	0	0.0	0	0.0	40,602	0.0	0	0.0
				5522	ENGINEERING FEES	0	0.0	0	0.0	0	0.0	-1,101	0.0	0	0.0
				6560	TEMPORARY BUILDINGS	0	0.0	0	0.0	0	0.0	67,326	0.0	0	0.0
				6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	0	0.0	35,000	0.0	0	0.0
				6587	ASBESTOS REMOVAL	0	0.0	0	0.0	0	0.0	-116,070	0.0	0	0.0
				7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	88,192	0.0	0	0.0
				7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	0	0.0	-11,497	0.0	0	0.0
				7017	POST CONSTRUCTION - INTERIOR WORK	0	0.0	0	0.0	617	0.0	-33,242	0.0	0	0.0
				7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	0	0.0	0	0.0	-57	0.0	0	0.0
					MARSHALL RD ES-PROFFERS Total	13,554	0.0	0	0.0	617	0.0	100,610	0.0	0	0.0
			060926		MADISION HS - MINOR IMPROVEMENT										
				6580	FACILITY MODIFICATN	11,326	0.0	52,351	0.0	55,297	0.0	718	0.0	0	0.0
					MADISION HS - MINOR IMPROVEMENT Total	11,326	0.0	52,351	0.0	55,297	0.0	718	0.0	0	0.0
			060927		MADISION HS - PROFFERS										
				6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	4,626	0.0	0	0.0
					MADISION HS - PROFFERS Total	0	0.0	0	0.0	0	0.0	4,626	0.0	0	0.0
			061927		THOREAU MS PROFFERS										
				5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	43,300	0.0	0	0.0	0	0.0
				7017	POST CONSTRUCTION - INTERIOR WORK	0	0.0	0	0.0	37,512	0.0	0	0.0	0	0.0
					THOREAU MS PROFFERS Total	0	0.0	0	0.0	80,812	0.0	0	0.0	0	0.0
			062926		VIENNA ES-MINOR IMPROVEMENT										
				6580	FACILITY MODIFICATN	0	0.0	2,866	0.0	0	0.0	0	0.0	0	0.0
					VIENNA ES-MINOR IMPROVEMENT Total	0	0.0	2,866	0.0	0	0.0	0	0.0	0	0.0
			062928		VIENNA ES-EASEMENTS										
				5522	ENGINEERING FEES	7,250	0.0	0	0.0	0	0.0	43,535	0.0	0	0.0
					VIENNA ES-EASEMENTS Total	7,250	0.0	0	0.0	0	0.0	43,535	0.0	0	0.0
			063926		FLINT HILL ES-MINOR IMPROVEMENT										
				6580	FACILITY MODIFICATN	0	0.0	1,019	0.0	0	0.0	0	0.0	0	0.0
					FLINT HILL ES-MINOR IMPROVEMENT Total	0	0.0	1,019	0.0	0	0.0	0	0.0	0	0.0
			065927		STENWOOD ES-PROFFERS										
				6580	FACILITY MODIFICATN	0	0.0	27,712	0.0	0	0.0	1,025	0.0	0	0.0
					STENWOOD ES-PROFFERS Total	0	0.0	27,712	0.0	0	0.0	1,025	0.0	0	0.0
			066927		CUNNINGHAM PARK ES-PROFFERS										
				5505	OTHER SVCS CONTRACT	0	0.0	50,100	0.0	0	0.0	0	0.0	0	0.0
					CUNNINGHAM PARK ES-PROFFERS Total	0	0.0	50,100	0.0	0	0.0	0	0.0	0	0.0
			067926		LOUISE ARCHER ES-MINOR IMPROVEMENT										
				6580	FACILITY MODIFICATN	0	0.0	2,833	0.0	0	0.0	0	0.0	0	0.0
					LOUISE ARCHER ES-MINOR IMPROVEMENT Total	0	0.0	2,833	0.0	0	0.0	0	0.0	0	0.0
			070926		MARSHALL HS-MINOR IMPROVEMENT										

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	7,533	0.0	3,075	0.0	0	0.0	0	0.0	0	0.0
					MARSHALL HS-MINOR IMPROVEMENT Total		7,533	0.0	3,075	0.0	0	0.0	0	0.0	0	0.0
				070927	MARSHALL HS-PROFFERS											
					5082	PERMITS	0	0.0	0	0.0	9,925	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	30,477	0.0	0	0.0	42,232	0.0	313,530	0.0	0	0.0
					MARSHALL HS-PROFFERS Total		30,477	0.0	0	0.0	52,156	0.0	313,530	0.0	0	0.0
				070928	MARSHALL HS-STORMWATER RETROFIT											
					5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	30,000	0.0	0	0.0
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	6,441	0.0	0	0.0
					MARSHALL HS-STORMWATER RETROFIT Total		0	0.0	0	0.0	0	0.0	36,441	0.0	0	0.0
				070929	MARSHALL HS - PROFFERS											
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	18,890	0.0	0	0.0
					MARSHALL HS - PROFFERS Total		0	0.0	0	0.0	0	0.0	18,890	0.0	0	0.0
				071926	KILMER MS-MINOR IMPROVEMENT											
					6580	FACILITY MODIFICATN	0	0.0	725	0.0	0	0.0	0	0.0	0	0.0
					KILMER MS-MINOR IMPROVEMENT Total		0	0.0	725	0.0	0	0.0	0	0.0	0	0.0
				071927	KILMER MS-PROFFERS											
					6541	SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	385,373	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	2,812	0.0	0	0.0
					KILMER MS-PROFFERS Total		0	0.0	0	0.0	0	0.0	388,185	0.0	0	0.0
				075926	WESTGATE ES-MINOR IMPROVEMENT											
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	36,118	0.0	0	0.0
					WESTGATE ES-MINOR IMPROVEMENT Total		0	0.0	0	0.0	0	0.0	36,118	0.0	0	0.0
				077926	FREEDOM HILL ES-MINOR IMPROVEMENT											
					6580	FACILITY MODIFICATN	0	0.0	25	0.0	0	0.0	0	0.0	0	0.0
					FREEDOM HILL ES-MINOR IMPROVEMENT Total		0	0.0	25	0.0	0	0.0	0	0.0	0	0.0
				080927	PIMMIT HILLS- PLUM MOVE											
					1500	OVERTIME	0	0.0	0	0.0	0	0.0	7,500	0.0	0	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	111,070	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	215,156	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	0	0.0	0	0.0	0	0.0	76,917	0.0	0	0.0
					7018	POST CONSTRUCTION-RELOCATION/MOVING	0	0.0	0	0.0	0	0.0	14,357	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
					PIMMIT HILLS- PLUM MOVE Total		0	0.0	0	0.0	0	0.0	450,000	0.0	0	0.0
				081927	JACKSON MS - PROFFERS											
					5082	PERMITS	0	0.0	1,959	0.0	0	0.0	0	0.0	0	0.0
					5505	OTHER SVCS CONTRACT	0	0.0	7,500	0.0	0	0.0	0	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	0	0.0	103,783	0.0	0	0.0	0	0.0
					JACKSON MS - PROFFERS Total		0	0.0	9,459	0.0	103,783	0.0	0	0.0	0	0.0
				081929	JACKSON MS-BATHROOM RENOVATION											
					5522	ENGINEERING FEES	0	0.0	0	0.0	0	0.0	-2,328	0.0	0	0.0



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					6560	TEMPORARY BUILDINGS	0	0.0	0	0.0	0	0.0	-52	0.0	0	0.0
					6580	FACILITY MODIFICATN	160,777	0.0	0	0.0	0	0.0	40,831	0.0	0	0.0
					6587	ASBESTOS REMOVAL	1,515	0.0	0	0.0	0	0.0	-8,615	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	0	0.0	-105	0.0	0	0.0
					JACKSON MS-BATHROOM RENOVATION Total		162,292	0.0	0	0.0	0	0.0	29,732	0.0	0	0.0
				081930	JACKSON MS-PROFFERS 2											
					6560	TEMPORARY BUILDINGS	0	0.0	50,000	0.0	73,552	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	2,304	0.0	0	0.0	0	0.0	0	0.0
					JACKSON MS-PROFFERS 2 Total		0	0.0	52,304	0.0	73,552	0.0	0	0.0	0	0.0
				083927	SHREVEWOOD ES-PROFFERS											
					5082	PERMITS	0	0.0	7,387	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	42,977	0.0	0	0.0	312,677	0.0	0	0.0
					SHREVEWOOD ES-PROFFERS Total		0	0.0	50,364	0.0	0	0.0	312,677	0.0	0	0.0
				086926	CAMELOT ES-MINOR IMPROVEMENT											
					6580	FACILITY MODIFICATN	-110	0.0	0	0.0	0	0.0	110	0.0	0	0.0
					CAMELOT ES-MINOR IMPROVEMENT Total		-110	0.0	0	0.0	0	0.0	110	0.0	0	0.0
				090927	FALLS CHURCH HS - PROFFERS											
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	130,896	0.0	-82,653	0.0	0	0.0
					6580	FACILITY MODIFICATN	100,513	0.0	0	0.0	0	0.0	186,376	0.0	0	0.0
					FALLS CHURCH HS - PROFFERS Total		100,513	0.0	0	0.0	130,896	0.0	103,723	0.0	0	0.0
				094926	ALAN LEIS CENTER MINOR IMPROVEMENT											
					6580	FACILITY MODIFICATN	0	0.0	-18,022	0.0	18,022	0.0	0	0.0	0	0.0
					ALAN LEIS CENTER MINOR IMPROVEMENT Total		0	0.0	-18,022	0.0	18,022	0.0	0	0.0	0	0.0
				100926	JUSTICE HS-MINOR IMPROVEMENT											
					5082	PERMITS	0	0.0	668	0.0	0	0.0	0	0.0	0	0.0
					6541	SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	18,511	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	367,203	0.0	5,110	0.0	12,720	0.0	0	0.0
					JUSTICE HS-MINOR IMPROVEMENT Total		0	0.0	367,870	0.0	5,110	0.0	31,231	0.0	0	0.0
				100927	JUSTICE HS - PROFFERS											
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	261,654	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	264,300	0.0	23,498	0.0	0	0.0	0	0.0
					JUSTICE HS - PROFFERS Total		0	0.0	264,300	0.0	23,498	0.0	261,654	0.0	0	0.0
				106926	SLEEPY HOLLOW ES-MINOR IMPROVEMENT											
					6580	FACILITY MODIFICATN	352	0.0	0	0.0	0	0.0	5,314	0.0	0	0.0
					SLEEPY HOLLOW ES-MINOR IMPROVEMENT Total		352	0.0	0	0.0	0	0.0	5,314	0.0	0	0.0
				112926	WEYANOKE ES-MINOR IMPROVEMENT											
					6580	FACILITY MODIFICATN	0	0.0	716	0.0	0	0.0	0	0.0	0	0.0
					WEYANOKE ES-MINOR IMPROVEMENT Total		0	0.0	716	0.0	0	0.0	0	0.0	0	0.0
				112927	WEYANOKE ES-PROFFERS											
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	69,218	0.0	93,157	0.0	0	0.0
					WEYANOKE ES-PROFFERS Total		0	0.0	0	0.0	69,218	0.0	93,157	0.0	0	0.0
				114927	BREN MAR PARK ES - PROFFERS											
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					BREN MAR PARK ES - PROFFERS Total		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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120926	EDISON HS-MINOR IMPROVEMENT															
	4017	FIXED ASSETS>5000				11,937	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
	6580	FACILITY MODIFICATN				61,855	0.0	9,602	0.0	0	0.0	0	0.0	0	0.0	0.0
	EDISON HS-MINOR IMPROVEMENT Total					73,792	0.0	9,602	0.0	0	0.0	0	0.0	0	0.0	0.0
120927	EDISON HS - PROFFERS															
	6541	SITE IMPROVEMENT				0	0.0	0	0.0	0	0.0	35,227	0.0	0	0.0	0.0
	6580	FACILITY MODIFICATN				0	0.0	0	0.0	5,297	0.0	210,826	0.0	0	0.0	0.0
	EDISON HS - PROFFERS Total					0	0.0	0	0.0	5,297	0.0	246,053	0.0	0	0.0	0.0
122926	FRANCONIA ES-MINOR IMPROVEMENT															
	6580	FACILITY MODIFICATN				0	0.0	700	0.0	0	0.0	0	0.0	0	0.0	0.0
	FRANCONIA ES-MINOR IMPROVEMENT Total					0	0.0	700	0.0	0	0.0	0	0.0	0	0.0	0.0
130926	WOODSON HS-MINOR IMPROVEMENTS															
	6580	FACILITY MODIFICATN				0	0.0	0	0.0	0	0.0	14,000	0.0	0	0.0	0.0
	WOODSON HS-MINOR IMPROVEMENTS Total					0	0.0	0	0.0	0	0.0	14,000	0.0	0	0.0	0.0
130927	WOODSON HS-PROFFERS															
	6580	FACILITY MODIFICATN				0	0.0	214,213	0.0	16,723	0.0	166,984	0.0	0	0.0	0.0
	WOODSON HS-PROFFERS Total					0	0.0	214,213	0.0	16,723	0.0	166,984	0.0	0	0.0	0.0
131927	FROST MS -PROFFERS															
	5521	ARCHITECTURAL FEES				0	0.0	0	0.0	0	0.0	143,784	0.0	0	0.0	0.0
	FROST MS -PROFFERS Total					0	0.0	0	0.0	0	0.0	143,784	0.0	0	0.0	0.0
132926	WAKEFLD FRST ES-MINOR IMPROVEMENT															
	6580	FACILITY MODIFICATN				1,684	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
	WAKEFLD FRST ES-MINOR IMPROVEMENT Total					1,684	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
135926	OLDE CREEK ES-MINOR IMPROVEMENT															
	6580	FACILITY MODIFICATN				0	0.0	200	0.0	0	0.0	491	0.0	0	0.0	0.0
	OLDE CREEK ES-MINOR IMPROVEMENT Total					0	0.0	200	0.0	0	0.0	491	0.0	0	0.0	0.0
136927	EAGLE VIEW ES-PROFFERS															
	6580	FACILITY MODIFICATN				0	0.0	0	0.0	11,384	0.0	213,688	0.0	0	0.0	0.0
	EAGLE VIEW ES-PROFFERS Total					0	0.0	0	0.0	11,384	0.0	213,688	0.0	0	0.0	0.0
138926	MANTUA ES-MINOR IMPROVEMENT															
	5082	PERMITS				4,150	0.0	1,008	0.0	0	0.0	0	0.0	0	0.0	0.0
	6580	FACILITY MODIFICATN				10,800	0.0	5,392	0.0	0	0.0	1,500	0.0	0	0.0	0.0
	MANTUA ES-MINOR IMPROVEMENT Total					14,950	0.0	6,400	0.0	0	0.0	1,500	0.0	0	0.0	0.0
140926	ANNANDALE HS-MINOR IMPROVEMENT															
	6580	FACILITY MODIFICATN				4,026	0.0	20,000	0.0	19,247	0.0	36,068	0.0	0	0.0	0.0
	ANNANDALE HS-MINOR IMPROVEMENT Total					4,026	0.0	20,000	0.0	19,247	0.0	36,068	0.0	0	0.0	0.0
141926	POE MS-MINOR IMPROVEMENT															
	6580	FACILITY MODIFICATN				0	0.0	529	0.0	0	0.0	0	0.0	0	0.0	0.0
	POE MS-MINOR IMPROVEMENT Total					0	0.0	529	0.0	0	0.0	0	0.0	0	0.0	0.0
142926	N SPRINGFIELD ES-MINOR IMPROVEMENT															
	6580	FACILITY MODIFICATN				0	0.0	7,653	0.0	0	0.0	0	0.0	0	0.0	0.0
	N SPRINGFIELD ES-MINOR IMPROVEMENT Total					0	0.0	7,653	0.0	0	0.0	0	0.0	0	0.0	0.0
142928	N SPRINGFIELD ES-STORMWATER ENHANCE															
	5519	PROJ CONTRACT SVCS				0	0.0	144,433	0.0	0	0.0	0	0.0	0	0.0	0.0

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	7,750	0.0	0	0.0
					N SPRINGFIELD ES-STORMWATER ENHANCE Total		0	0.0	144,433	0.0	7,750	0.0	0	0.0
			143928	RAVENSWORTH- STORMWATER ENHANCEMENT										
				5519	PROJ CONTRACT SVCS	50,235	0.0	0	0.0	0	0.0	0	0.0	0.0
				RAVENSWORTH- STORMWATER ENHANCEMENT Total		50,235	0.0	0	0.0	0	0.0	0	0.0	0.0
			144927	ANNANDALE TERRACE ES-PROFFERS										
				5521	ARCHITECTURAL FEES	0	0.0	0	0.0	25,839	0.0	0	0.0	0.0
				6580	FACILITY MODIFICATN	9,656	0.0	0	0.0	2,344	0.0	0	0.0	0.0
				ANNANDALE TERRACE ES-PROFFERS Total		9,656	0.0	0	0.0	28,183	0.0	0	0.0	0.0
			150927	WEST SPRINGFIELD HS - PROFFERS										
				5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	195,981	0.0	0	0.0	0.0
				7017	POST CONSTRUCTION - INTERIOR WORK	0	0.0	0	0.0	21,650	0.0	0	0.0	0.0
				WEST SPRINGFIELD HS - PROFFERS Total		0	0.0	0	0.0	217,631	0.0	0	0.0	0.0
			150928	W SPRINGFIELD HS- STORMWATER ENHANCEMENT										
				5521	ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	15,000	0.0	0.0
				W SPRINGFIELD HS- STORMWATER ENHANCEMENT Total		0	0.0	0	0.0	0	0.0	15,000	0.0	0.0
			152926	WEST SPRLD ES FACILITIES MODIFICATIONS										
				6580	FACILITY MODIFICATN	0	0.0	1,170	0.0	0	0.0	0	0.0	0.0
				WEST SPRLD ES FACILITIES MODIFICATIONS Total		0	0.0	1,170	0.0	0	0.0	0	0.0	0.0
			153927	FT BELVOIR ES-PROFFERS										
				7017	POST CONSTRUCTION - INTERIOR WORK	0	0.0	11,050	0.0	0	0.0	0	0.0	0.0
				FT BELVOIR ES-PROFFERS Total		0	0.0	11,050	0.0	0	0.0	0	0.0	0.0
			157928	KEENE MILL ES-STORM WATER ENHANCEMENT										
				5519	PROJ CONTRACT SVCS	0	0.0	120,114	0.0	0	0.0	0	0.0	0.0
				5521	ARCHITECTURAL FEES	13,693	0.0	0	0.0	0	0.0	1,807	0.0	0.0
				KEENE MILL ES-STORM WATER ENHANCEMENT Total		13,693	0.0	120,114	0.0	0	0.0	1,807	0.0	0.0
			160926	LEE HS-MINOR IMPROVEMENT										
				6580	FACILITY MODIFICATN	0	0.0	-6,244	0.0	0	0.0	6,244	0.0	0.0
				LEE HS-MINOR IMPROVEMENT Total		0	0.0	-6,244	0.0	0	0.0	6,244	0.0	0.0
			160927	LEE HS-PROFFERS										
				6580	FACILITY MODIFICATN	0	0.0	51,459	0.0	0	0.0	0	0.0	0.0
				LEE HS-PROFFERS Total		0	0.0	51,459	0.0	0	0.0	0	0.0	0.0
			162927	GARFIELD ES-PROFFERS										
				5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	2,083	0.0	0.0
				6580	FACILITY MODIFICATN	2,083	0.0	0	0.0	0	0.0	0	0.0	0.0
				7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	0	0.0	2,083	0.0	0.0
				GARFIELD ES-PROFFERS Total		2,083	0.0	0	0.0	0	0.0	4,167	0.0	0.0
			162928	GARFIELD ES- STORMWATER ENHANCEMENT										
				5521	ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	11,096	0.0	0.0
				GARFIELD ES- STORMWATER ENHANCEMENT Total		0	0.0	0	0.0	0	0.0	11,096	0.0	0.0
			171926	RACHEL CARSON MS-MINOR IMPROVEMENT										
				5082	PERMITS	986	0.0	0	0.0	0	0.0	0	0.0	0.0
				6580	FACILITY MODIFICATN	6,110	0.0	-1,170	0.0	0	0.0	0	0.0	0.0
				RACHEL CARSON MS-MINOR IMPROVEMENT Total		7,096	0.0	-1,170	0.0	0	0.0	0	0.0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
171927	RACHEL CARSON MS - PROFFERS															
	5082	PERMITS				0	0.0	4,924	0.0	0	0.0	0	0.0	0	0.0	0.0
	5522	ENGINEERING FEES				0	0.0	348	0.0	0	0.0	0	0.0	0	0.0	0.0
	6580	FACILITY MODIFICATN				0	0.0	120,843	0.0	0	0.0	626,809	0.0	0	0.0	0.0
	RACHEL CARSON MS - PROFFERS Total					0	0.0	126,115	0.0	0	0.0	626,809	0.0	0	0.0	0.0
180926	HAYFIELD SEC -MINOR IMPROVEMENT															
	6541	SITE IMPROVEMENT				0	0.0	0	0.0	0	0.0	267	0.0	0	0.0	0.0
	6580	FACILITY MODIFICATN				18,092	0.0	45	0.0	1,700	0.0	0	0.0	0	0.0	0.0
	HAYFIELD SEC -MINOR IMPROVEMENT Total					18,092	0.0	45	0.0	1,700	0.0	267	0.0	0	0.0	0.0
180927	HAYFIELD HS-PROFFERS															
	6541	SITE IMPROVEMENT				0	0.0	0	0.0	0	0.0	119,970	0.0	0	0.0	0.0
	HAYFIELD HS-PROFFERS Total					0	0.0	0	0.0	0	0.0	119,970	0.0	0	0.0	0.0
184926	HAYFIELD ES-MINOR IMPROVEMENT															
	4007	ADDL EQUIP <\$5000				0	0.0	0	0.0	0	0.0	5	0.0	0	0.0	0.0
	HAYFIELD ES-MINOR IMPROVEMENT Total					0	0.0	0	0.0	0	0.0	5	0.0	0	0.0	0.0
191927	TWAIN MS- PROFFERS															
	5505	OTHER SVCS CONTRACT				0	0.0	101,000	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	10,558	0.0	0	0.0	0.0
	TWAIN MS- PROFFERS Total					0	0.0	101,000	0.0	0	0.0	10,558	0.0	0	0.0	0.0
200926	WEST POTOMAC HS-MINOR IMPROVEMENT															
	6580	FACILITY MODIFICATN				0	0.0	10,680	0.0	20,050	0.0	0	0.0	0	0.0	0.0
	WEST POTOMAC HS-MINOR IMPROVEMENT Total					0	0.0	10,680	0.0	20,050	0.0	0	0.0	0	0.0	0.0
202928	BELLE VIEW ES-STRMWATER ENHANCEMENT															
	5521	ARCHITECTURAL FEES				-5,000	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0	0.0
	BELLE VIEW ES-STRMWATER ENHANCEMENT Total					-5,000	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0	0.0
203927	MOUNT EAGLE ES -PROFFERS															
	6580	FACILITY MODIFICATN				0	0.0	0	0.0	0	0.0	18,268	0.0	0	0.0	0.0
	MOUNT EAGLE ES -PROFFERS Total					0	0.0	0	0.0	0	0.0	18,268	0.0	0	0.0	0.0
207928	BUCKNELL ES-STORMWATER ENHANCEMENT															
	5521	ARCHITECTURAL FEES				45,650	0.0	2,075	0.0	0	0.0	0	0.0	0	0.0	0.0
	BUCKNELL ES-STORMWATER ENHANCEMENT Total					45,650	0.0	2,075	0.0	0	0.0	0	0.0	0	0.0	0.0
212926	STRATFORD LDG ES-MINOR IMPROVEMENT															
	6580	FACILITY MODIFICATN				5,988	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
	STRATFORD LDG ES-MINOR IMPROVEMENT Total					5,988	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
213928	WAYNEWOOD ES- STORMWATER ENHANCEMENTMENT															
	5519	PROJ CONTRACT SVCS				0	0.0	-29,653	0.0	0	0.0	29,653	0.0	0	0.0	0.0
	5521	ARCHITECTURAL FEES				600	0.0	858	0.0	572	0.0	2,820	0.0	0	0.0	0.0
	WAYNEWOOD ES- STORMWATER ENHANCEMENTMENT Tot:					600	0.0	-28,795	0.0	572	0.0	32,473	0.0	0	0.0	0.0
214928	HOLLIN MEADOWS ES-STRMWATER ENHANCEMENT															
	5519	PROJ CONTRACT SVCS				0	0.0	0	0.0	29,000	0.0	0	0.0	0	0.0	0.0
	5521	ARCHITECTURAL FEES				-1,000	0.0	0	0.0	1,000	0.0	0	0.0	0	0.0	0.0
	HOLLIN MEADOWS ES-STRMWATER ENHANCEMENT Total					-1,000	0.0	0	0.0	30,000	0.0	0	0.0	0	0.0	0.0
220926	MT VERNON HS-MINOR IMPR															
	6580	FACILITY MODIFICATN				0	0.0	-45	0.0	2,889	0.0	45	0.0	0	0.0	0.0



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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
				6580	FACILITY MODIFICATN	8,128	0.0	0	0.0	0	0.0	2,691	0.0	0	0.0
				ROCKY RUN MS - EASEMENTS Total		8,128	0.0	0	0.0	0	0.0	2,691	0.0	0	0.0
		251929		ROCKY RUN MS-STRMWTER ENHANCEMENT											
				5521	ARCHITECTURAL FEES	-600	0.0	0	0.0	0	0.0	600	0.0	0	0.0
				ROCKY RUN MS-STRMWTER ENHANCEMENT Total		-600	0.0	0	0.0	0	0.0	600	0.0	0	0.0
		254927		GREENBRIAR EAST ES- PROFFERS											
				6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	75,000	0.0	0	0.0
				GREENBRIAR EAST ES- PROFFERS Total		0	0.0	0	0.0	0	0.0	75,000	0.0	0	0.0
		263926		BROOKFIELD ES-MINOR IMPROVEMENT											
				6580	FACILITY MODIFICATN	0	0.0	1,435	0.0	0	0.0	0	0.0	0	0.0
				BROOKFIELD ES-MINOR IMPROVEMENT Total		0	0.0	1,435	0.0	0	0.0	0	0.0	0	0.0
		264926		POPLAR TREE ES-MINOR IMPROVEMENT											
				6580	FACILITY MODIFICATN	2,915	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				POPLAR TREE ES-MINOR IMPROVEMENT Total		2,915	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		270926		HERNDON HS -MINOR IMPROVEMENT											
				6580	FACILITY MODIFICATN	0	0.0	1,630	0.0	0	0.0	0	0.0	0	0.0
				HERNDON HS -MINOR IMPROVEMENT Total		0	0.0	1,630	0.0	0	0.0	0	0.0	0	0.0
		270928		HERNDON HS WOOD WALKWAY											
				6541	SITE IMPROVEMENT	0	0.0	0	0.0	-35,900	0.0	35,900	0.0	0	0.0
				HERNDON HS WOOD WALKWAY Total		0	0.0	0	0.0	-35,900	0.0	35,900	0.0	0	0.0
		276926		HERNDON ES-MINOR IMPROVEMENT											
				6580	FACILITY MODIFICATN	0	0.0	165	0.0	8,260	0.0	11,660	0.0	0	0.0
				HERNDON ES-MINOR IMPROVEMENT Total		0	0.0	165	0.0	8,260	0.0	11,660	0.0	0	0.0
		281926		HERNDON MS-MINOR IMPROVEMENT											
				6580	FACILITY MODIFICATN	0	0.0	-47	0.0	-92	0.0	139	0.0	0	0.0
				HERNDON MS-MINOR IMPROVEMENT Total		0	0.0	-47	0.0	-92	0.0	139	0.0	0	0.0
		285926		COATES ES-FACILITY MODIFICATIONS											
				6580	FACILITY MODIFICATN	0	0.0	175	0.0	0	0.0	0	0.0	0	0.0
				COATES ES-FACILITY MODIFICATIONS Total		0	0.0	175	0.0	0	0.0	0	0.0	0	0.0
		286927		FLORIS ES-PROFFERS											
				6541	SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	30,000	0.0	0	0.0
				FLORIS ES-PROFFERS Total		0	0.0	0	0.0	0	0.0	30,000	0.0	0	0.0
		287925		HUTCHISON ES-SYNTHETIC TURF FIELD											
				6574	LAND IMPROVEMENT EXP	0	0.0	0	0.0	0	0.0	91,897	0.0	0	0.0
				HUTCHISON ES-SYNTHETIC TURF FIELD Total		0	0.0	0	0.0	0	0.0	91,897	0.0	0	0.0
		287926		HUTCHISON ES-MINOR IMPROVEMENT											
				5082	PERMITS	0	0.0	0	0.0	0	0.0	11,000	0.0	0	0.0
				6580	FACILITY MODIFICATN	7,580	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				HUTCHISON ES-MINOR IMPROVEMENT Total		7,580	0.0	0	0.0	0	0.0	11,000	0.0	0	0.0
		295926		FORESTVILLE ES-MINOR IMPROVEMENT											
				5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				6580	FACILITY MODIFICATN	0	0.0	-1,566	0.0	0	0.0	1,566	0.0	0	0.0
				FORESTVILLE ES-MINOR IMPROVEMENT Total		0	0.0	-1,566	0.0	0	0.0	1,566	0.0	0	0.0
		297926		GREAT FALLS ES-MINOR IMPROVEMENT											

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
					6580	FACILITY MODIFICATN	-850	0.0	3,775	0.0	850	0.0	0	0.0	0	0.0
					GREAT FALLS ES-MINOR IMPROVEMENT Total		-850	0.0	3,775	0.0	850	0.0	0	0.0	0	0.0
				300926	JEFFERSON FACILITY MODIFICATIONS											
					6580	FACILITY MODIFICATN	11,204	0.0	34,011	0.0	76,489	0.0	0	0.0	0	0.0
					JEFFERSON FACILITY MODIFICATIONS Total		11,204	0.0	34,011	0.0	76,489	0.0	0	0.0	0	0.0
				304926	ARMSTRONG ES-MINOR IMPROVEMENT											
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	1,600	0.0	0	0.0	0	0.0
					ARMSTRONG ES-MINOR IMPROVEMENT Total		0	0.0	0	0.0	1,600	0.0	0	0.0	0	0.0
				305926	ALDRIN ES-MINOR IMPROVEMENT											
					6580	FACILITY MODIFICATN	0	0.0	1,508	0.0	0	0.0	0	0.0	0	0.0
					ALDRIN ES-MINOR IMPROVEMENT Total		0	0.0	1,508	0.0	0	0.0	0	0.0	0	0.0
				320926	SOUTH LAKES HS-MINOR IMPROVEMENT											
					5522	ENGINEERING FEES	0	0.0	0	0.0	0	0.0	266	0.0	0	0.0
					6541	SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	3,080	0.0	0	0.0
					6572	CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6573	CONSTRUCT-EQUIP ACQ	0	0.0	0	0.0	0	0.0	15,000	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	48,242	0.0	0	0.0
					SOUTH LAKES HS-MINOR IMPROVEMENT Total		0	0.0	0	0.0	0	0.0	66,589	0.0	0	0.0
				320927	SOUTH LAKES HS-PROFFER											
					5519	PROJ CONTRACT SVCS	0	0.0	343,536	0.0	0	0.0	0	0.0	0	0.0
					SOUTH LAKES HS-PROFFER Total		0	0.0	343,536	0.0	0	0.0	0	0.0	0	0.0
				320928	SOUTH LAKES HS-STRMWATER ENHANCEMENT											
					5521	ARCHITECTURAL FEES	-17,250	0.0	1,854	0.0	0	0.0	15,396	0.0	0	0.0
					SOUTH LAKES HS-STRMWATER ENHANCEMENT Total		-17,250	0.0	1,854	0.0	0	0.0	15,396	0.0	0	0.0
				321927	HUGHES MS-PROFFERS											
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	442,521	0.0	730,162	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	0	0.0	0	0.0	279,791	0.0	0	0.0
					HUGHES MS-PROFFERS Total		0	0.0	0	0.0	442,521	0.0	1,009,953	0.0	0	0.0
				321928	HUGHES MS - STORMWATER ENHANCEMENT											
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	-10,000	0.0	10,000	0.0	0	0.0
					HUGHES MS - STORMWATER ENHANCEMENT Total		0	0.0	0	0.0	-10,000	0.0	10,000	0.0	0	0.0
				325928	SUNRISE VALLEY ES-STORMWATER ENHANCE											
					5521	ARCHITECTURAL FEES	29,160	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					SUNRISE VALLEY ES-STORMWATER ENHANCE Total		29,160	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				332926	NAVY ES-MINOR IMPROVEMENT											
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	17,985	0.0	0	0.0	0	0.0
					NAVY ES-MINOR IMPROVEMENT Total		0	0.0	0	0.0	17,985	0.0	0	0.0	0	0.0
				333926	OAK HILL ES-MINOR IMPROVEMENT											
					6580	FACILITY MODIFICATN	0	0.0	154	0.0	0	0.0	0	0.0	0	0.0
					OAK HILL ES-MINOR IMPROVEMENT Total		0	0.0	154	0.0	0	0.0	0	0.0	0	0.0
				334926	FOX MILL ES-MINOR IMPROVEMENT											
					6580	FACILITY MODIFICATN	-1,052	0.0	1,052	0.0	0	0.0	300	0.0	0	0.0
					FOX MILL ES-MINOR IMPROVEMENT Total		-1,052	0.0	1,052	0.0	0	0.0	300	0.0	0	0.0
				336926	DOGWOOD ES-MINOR IMPROVEMENT											

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	-7,632	0.0	0	0.0
					6574	LAND IMPROVEMENT EXP	0	0.0	0	0.0	0	0.0	7,632	0.0	0	0.0
					DOGWOOD ES-MINOR IMPROVEMENT Total		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				337926	CROSSFIELD ES-BLDG MODIFICATION											
					6580	FACILITY MODIFICATN	11,000	0.0	150	0.0	0	0.0	0	0.0	0	0.0
					CROSSFIELD ES-BLDG MODIFICATION Total		11,000	0.0	150	0.0	0	0.0	0	0.0	0	0.0
				343926	LORTON ES (KSI PROJECT)											
					5522	ENGINEERING FEES	0	0.0	0	0.0	0	0.0	16,357	0.0	0	0.0
					LORTON ES (KSI PROJECT) Total		0	0.0	0	0.0	0	0.0	16,357	0.0	0	0.0
				352927	NEWINGTON FOREST ES- PROFFERS											
					5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	3,750	0.0	0	0.0
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	3,750	0.0	0	0.0
					NEWINGTON FOREST ES- PROFFERS Total		0	0.0	0	0.0	0	0.0	7,500	0.0	0	0.0
				352928	NEWINGTON FOREST ES- STORMWATER ENHAN											
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	2,655	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	50,445	0.0	0	0.0	0	0.0
					5521	ARCHITECTURAL FEES	2,682	0.0	275	0.0	660	0.0	39	0.0	0	0.0
					NEWINGTON FOREST ES- STORMWATER ENHAN Total		2,682	0.0	275	0.0	51,105	0.0	2,694	0.0	0	0.0
				362926	FAIRVIEW ES-MINOR IMPROVE											
					6580	FACILITY MODIFICATN	206	0.0	44	0.0	0	0.0	250	0.0	0	0.0
					FAIRVIEW ES-MINOR IMPROVE Total		206	0.0	44	0.0	0	0.0	250	0.0	0	0.0
				372927	CHERRY RUN ES - PROFFERS											
					5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	66,530	0.0	0	0.0	0	0.0
					CHERRY RUN ES - PROFFERS Total		0	0.0	0	0.0	66,530	0.0	0	0.0	0	0.0
				372928	CHERRY RUN ES-STORMWATER ENHANCEMENT											
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	900	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	0	0.0	-26,481	0.0	26,481	0.0	0	0.0	0	0.0
					5521	ARCHITECTURAL FEES	32,450	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					CHERRY RUN ES-STORMWATER ENHANCEMENT Total		32,450	0.0	-26,481	0.0	26,481	0.0	900	0.0	0	0.0
				375926	SILVERBROOK ES-MINOR IMPROVEMENT											
					6580	FACILITY MODIFICATN	358	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					SILVERBROOK ES-MINOR IMPROVEMENT Total		358	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				377926	SANGSTER ES-MINOR IMPROVEMENT											
					6580	FACILITY MODIFICATN	0	0.0	600	0.0	0	0.0	0	0.0	0	0.0
					SANGSTER ES-MINOR IMPROVEMENT Total		0	0.0	600	0.0	0	0.0	0	0.0	0	0.0
				387927	WHITE OAKS ES-PROFFERS											
					5505	OTHER SVCS CONTRACT	0	0.0	3,126	0.0	0	0.0	0	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	58,745	0.0	0	0.0
					WHITE OAKS ES-PROFFERS Total		0	0.0	3,126	0.0	0	0.0	58,745	0.0	0	0.0
				389928	BURKE CENTER- TAXI SERVICES											
					5530	STUDT/PARENT TRANSP	113	0.0	111	0.0	0	0.0	1,894	0.0	0	0.0
					BURKE CENTER- TAXI SERVICES Total		113	0.0	111	0.0	0	0.0	1,894	0.0	0	0.0
				390926	ROBINSON HS-MINOR IMPROVEMENT											
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	134	0.0	0	0.0



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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
					6580	FACILITY MODIFICATN	8,505	0.0	0	0.0	0	0.0	-134	0.0	0	0.0
					ROBINSON HS-MINOR IMPROVEMENT Total		8,505	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			391926		ROBINSON MS-MINOR IMPROVEMENT											
					6580	FACILITY MODIFICATN	0	0.0	650	0.0	0	0.0	0	0.0	0	0.0
					ROBINSON MS-MINOR IMPROVEMENT Total		0	0.0	650	0.0	0	0.0	0	0.0	0	0.0
			395926		BONNIE BRAE ES-MINOR IMPROVEMENT											
					6580	FACILITY MODIFICATN	0	0.0	-2,320	0.0	0	0.0	2,320	0.0	0	0.0
					BONNIE BRAE ES-MINOR IMPROVEMENT Total		0	0.0	-2,320	0.0	0	0.0	2,320	0.0	0	0.0
			395927		BONNIE BRAE ES-PROFFERS											
					5521	ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	54,125	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	50,523	0.0	1,917	0.0	0	0.0	0	0.0
					BONNIE BRAE ES-PROFFERS Total		0	0.0	50,523	0.0	1,917	0.0	54,125	0.0	0	0.0
			396926		PROVIDENCE ES-MINOR IMPROVEMENT											
					6580	FACILITY MODIFICATN	0	0.0	3,956	0.0	7,057	0.0	9,365	0.0	0	0.0
					PROVIDENCE ES-MINOR IMPROVEMENT Total		0	0.0	3,956	0.0	7,057	0.0	9,365	0.0	0	0.0
			397926		DANIELS RUN ES-MINOR IMPROVEMENT											
					6580	FACILITY MODIFICATN	0	0.0	7,651	0.0	1,950	0.0	490	0.0	0	0.0
					DANIELS RUN ES-MINOR IMPROVEMENT Total		0	0.0	7,651	0.0	1,950	0.0	490	0.0	0	0.0
			400926		LAKE BRADDOCK HS-MINOR IMPROVEMENT											
					6580	FACILITY MODIFICATN	0	0.0	370	0.0	0	0.0	0	0.0	0	0.0
					LAKE BRADDOCK HS-MINOR IMPROVEMENT Total		0	0.0	370	0.0	0	0.0	0	0.0	0	0.0
			400927		LAKE BRADDOCK HS- PROFFERS											
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	11,821	0.0	0	0.0
					LAKE BRADDOCK HS- PROFFERS Total		0	0.0	0	0.0	0	0.0	11,821	0.0	0	0.0
			402926		CANTERBURY WOODS ES-MINOR IMPROVEMENT											
					6580	FACILITY MODIFICATN	600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					CANTERBURY WOODS ES-MINOR IMPROVEMENT Total		600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
			410926		CENTREVILLE HS-MINOR IMPROVEMENT											
					5522	ENGINEERING FEES	0	0.0	0	0.0	0	0.0	22,593	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	32,000	0.0	1,200	0.0	2,050	0.0	0	0.0
					CENTREVILLE HS-MINOR IMPROVEMENT Total		0	0.0	32,000	0.0	1,200	0.0	24,643	0.0	0	0.0
			411926		LIBERTY MS-MINOR IMPR											
					6580	FACILITY MODIFICATN	3,370	0.0	200	0.0	0	0.0	0	0.0	0	0.0
					LIBERTY MS-MINOR IMPR Total		3,370	0.0	200	0.0	0	0.0	0	0.0	0	0.0
			411999		CROUCH SCHOOL											
					6576	CONSTRUCTION-PHONE SERVICES	0	0.0	0	0.0	0	0.0	-185	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	5,644	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	0	0.0	-1,057	0.0	0	0.0
					CROUCH SCHOOL Total		0	0.0	0	0.0	0	0.0	4,402	0.0	0	0.0
			420927		SOUTH COUNTY SS-PROFFERS											
					5505	OTHER SVCS CONTRACT	0	0.0	50,940	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
					SOUTH COUNTY SS-PROFFERS Total		0	0.0	50,940	0.0	0	0.0	0	0.0	0	0.0
			422926		SOUTH COUNTY MS- MINOR IMPROVEMENTS											

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
					6580	FACILITY MODIFICATN	0	0.0	1,200	0.0	0	0.0	0	0.0
					SOUTH COUNTY MS- MINOR IMPROVEMENTS Total		0	0.0	1,200	0.0	0	0.0	0	0.0
			424926		WILLOW SPNG ES-MINOR IMPROVEMENT									
					6580	FACILITY MODIFICATN	1,255	0.0	1,145	0.0	0	0.0	0	0.0
					WILLOW SPNG ES-MINOR IMPROVEMENT Total		1,255	0.0	1,145	0.0	0	0.0	0	0.0
			424927		WILLOW SPRING ES- PROFFERS									
					5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	134,422	0.0
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	49,220	0.0
					WILLOW SPRING ES- PROFFERS Total		0	0.0	0	0.0	0	0.0	183,642	0.0
			424929		WILLOW SPRING ES- RIGHT TURN LANE									
					5070	ADMIN/INDIRECT COST	0	0.0	100	0.0	0	0.0	-100	0.0
					5082	PERMITS	2,096	0.0	0	0.0	0	0.0	-2,096	0.0
					5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	18,999	0.0	75,001	0.0
					5522	ENGINEERING FEES	0	0.0	15,889	0.0	0	0.0	-21,385	0.0
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	2,067	0.0
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	120	0.0
					6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	0	0.0	-484	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	43,975	0.0
					WILLOW SPRING ES- RIGHT TURN LANE Total		2,096	0.0	15,989	0.0	18,999	0.0	97,097	0.0
			431926		COLIN POWELL ES-MINOR IMPROVEMENT									
					6580	FACILITY MODIFICATN	29,587	0.0	6,979	0.0	9,875	0.0	0	0.0
					COLIN POWELL ES-MINOR IMPROVEMENT Total		29,587	0.0	6,979	0.0	9,875	0.0	0	0.0
			431927		COLIN POWELL ES- PROFFERS									
					6541	SITE IMPROVEMENT	18,760	0.0	0	0.0	0	0.0	0	0.0
					COLIN POWELL ES- PROFFERS Total		18,760	0.0	0	0.0	0	0.0	0	0.0
			432926		MOUNTAIN VIEW HS-MINOR IMPROVEMT									
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	335	0.0
					MOUNTAIN VIEW HS-MINOR IMPROVEMT Total		0	0.0	0	0.0	0	0.0	335	0.0
			436926		CENTRE RIDGE ES-FACILITY MODIFICATIONS									
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	250	0.0	0	0.0
					CENTRE RIDGE ES-FACILITY MODIFICATIONS Total		0	0.0	0	0.0	250	0.0	0	0.0
			445927		WAPLES MILL ES-PROFFERS									
					5082	PERMITS	0	0.0	863	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	0	0.0	60,991	0.0	5,946	0.0	0	0.0
					WAPLES MILL ES-PROFFERS Total		0	0.0	61,854	0.0	5,946	0.0	0	0.0
			500926		FAIRFAX HS-MINOR IMPROVEMENT									
					6580	FACILITY MODIFICATN	12,105	0.0	0	0.0	46,005	0.0	0	0.0
					FAIRFAX HS-MINOR IMPROVEMENT Total		12,105	0.0	0	0.0	46,005	0.0	0	0.0
			500927		FAIRFAX HS- PROFFER									
					6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	5,262	0.0
					FAIRFAX HS- PROFFER Total		0	0.0	0	0.0	0	0.0	5,262	0.0
			501926		LANIER MS-MINOR IMPROVEMENT									
					5542	STORAGE/FACILITY SHORT TERM RENTAL	0	0.0	0	0.0	0	0.0	1,477	0.0
					6572	CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	12,447	0.0

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
				6580	FACILITY MODIFICATN	0	0.0	1,296	0.0	0	0.0	753	0.0	0	0.0
				LANIER MS-MINOR IMPROVEMENT Total		0	0.0	1,296	0.0	0	0.0	14,677	0.0	0	0.0
			501927	LANIER MS-PROFFERS											
				6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	10,315	0.0	0	0.0
				LANIER MS-PROFFERS Total		0	0.0	0	0.0	0	0.0	10,315	0.0	0	0.0
			507926	ELEVEN OAKS RELOCATION PROJECT											
				4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	-29,582	0.0	0	0.0
				4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	47,777	0.0	0	0.0
				5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	-434	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				ELEVEN OAKS RELOCATION PROJECT Total		0	0.0	0	0.0	0	0.0	17,762	0.0	0	0.0
			800926	JEFFERSON HS-MINOR IMPROVEMENT											
				6572	CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	1,777	0.0	0	0.0
				JEFFERSON HS-MINOR IMPROVEMENT Total		0	0.0	0	0.0	0	0.0	1,777	0.0	0	0.0
			812926	BURKHOLDER CTR-MINOR IMPROVEMENT											
				5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	212	0.0	0	0.0
				6572	CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	12,963	0.0	0	0.0
				BURKHOLDER CTR-MINOR IMPROVEMENT Total		0	0.0	0	0.0	0	0.0	13,175	0.0	0	0.0
			890926	IT-MINOR IMPROVEMENT											
				6572	CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	17	0.0	0	0.0
				IT-MINOR IMPROVEMENT Total		0	0.0	0	0.0	0	0.0	17	0.0	0	0.0
			899111	2011 REF RNWAL PROJECTS DIT EQT TRANSFRS											
				4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	22	0.0	0	0.0
				2011 REF RNWAL PROJECTS DIT EQT TRANSFRS Total		0	0.0	0	0.0	0	0.0	22	0.0	0	0.0
			899113	2013 REF RNWAL PROJECTS DIT EQT TRANSFRS											
				4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	146	0.0	0	0.0
				2013 REF RNWAL PROJECTS DIT EQT TRANSFRS Total		0	0.0	0	0.0	0	0.0	146	0.0	0	0.0
			920229	FINANCIAL SERVICES AND OCCR MOVE											
				5535	OTHER PROFESSL SVCS	0	0.0	-1,357	0.0	0	0.0	1,357	0.0	0	0.0
				FINANCIAL SERVICES AND OCCR MOVE Total		0	0.0	-1,357	0.0	0	0.0	1,357	0.0	0	0.0
			920441	FIELD LIGHTING CONTROL SWITCHES											
				6580	FACILITY MODIFICATN	0	0.0	0	0.0	99,639	0.0	92,421	0.0	0	0.0
				FIELD LIGHTING CONTROL SWITCHES Total		0	0.0	0	0.0	99,639	0.0	92,421	0.0	0	0.0
			920704	DFCS-MGT CERT PROGRAM											
				5535	OTHER PROFESSL SVCS	39,050	0.0	23,100	0.0	50,031	0.0	37,204	0.0	0	0.0
				DFCS-MGT CERT PROGRAM Total		39,050	0.0	23,100	0.0	50,031	0.0	37,204	0.0	0	0.0
			920735	COUNTY ENGINEERING FEES											
				5070	ADMIN/INDIRECT COST	0	0.0	67	0.0	0	0.0	0	0.0	0	0.0
				5082	PERMITS	31,985	0.0	26,910	0.0	0	0.0	0	0.0	0	0.0
				5522	ENGINEERING FEES	900	0.0	2,323	0.0	0	0.0	0	0.0	0	0.0
				7016	POST CONSTRUCTION - EXTERIOR WORK	1,230	0.0	2,010	0.0	0	0.0	0	0.0	0	0.0
				COUNTY ENGINEERING FEES Total		34,115	0.0	31,310	0.0	0	0.0	0	0.0	0	0.0
			920775	PROFFERS											
				6572	CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	30,000	0.0	0	0.0

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					PROFFERS Total	0	0.0	0	0.0	0	0.0	30,000	0.0	0	0.0
	920825				DFCS-SCHOOL FACILITY MODIFICATIONS										
		5505			OTHER SVCS CONTRACT	6,629	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		5535			OTHER PROFESSL SVCS	5,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		6580			FACILITY MODIFICATN	-9,311	0.0	65,271	0.0	36,966	0.0	212,118	0.0	100,000	0.0
					DFCS-SCHOOL FACILITY MODIFICATIONS Total	2,318	0.0	65,271	0.0	36,966	0.0	212,118	0.0	100,000	0.0
	920846				FACILITY MODIFICATIONS										
		1500			OVERTIME	0	0.0	0	0.0	1,995	0.0	0	0.0	0	0.0
		4017			FIXED ASSETS>5000	9,092	0.0	37,674	0.0	27,600	0.0	0	0.0	0	0.0
		5082			PERMITS	2,427	0.0	1,062	0.0	0	0.0	0	0.0	0	0.0
		5522			ENGINEERING FEES	6,214	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	528,854	0.0	0	0.0
		6579			TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		6580			FACILITY MODIFICATN	1,996,118	0.0	788,864	0.0	1,036,548	0.0	592,353	0.0	500,000	0.0
					FACILITY MODIFICATIONS Total	2,013,851	0.0	827,600	0.0	1,066,144	0.0	1,121,207	0.0	500,000	0.0
	920864				SITE ACQUISITION 1995 REF										
		5535			OTHER PROFESSL SVCS	8,550	0.0	15,557	0.0	13,950	0.0	8,991	0.0	0	0.0
		6540			LAND ACQUISITION	0	0.0	0	0.0	0	0.0	628,347	0.0	0	0.0
		6579			TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	0	0.0	-163	0.0	0	0.0
		7019			POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	0	0.0	0	0.0	34	0.0	0	0.0
					SITE ACQUISITION 1995 REF Total	8,550	0.0	15,557	0.0	13,950	0.0	637,208	0.0	0	0.0
	920923				D&C EMERGENCY GENERATORS & FIRE PUMPS										
		6580			FACILITY MODIFICATN	8,318	0.0	32,148	0.0	24,015	0.0	0	0.0	0	0.0
					D&C EMERGENCY GENERATORS & FIRE PUMPS Total	8,318	0.0	32,148	0.0	24,015	0.0	0	0.0	0	0.0
	920924				D&C INTERIOR MODIFICATIONS										
		6580			FACILITY MODIFICATN	37,125	0.0	0	0.0	18,576	0.0	21,931	0.0	0	0.0
					D&C INTERIOR MODIFICATIONS Total	37,125	0.0	0	0.0	18,576	0.0	21,931	0.0	0	0.0
	920928				HIGH SCHOOLS STADIUMS- CONTROL LINK FY14										
		3020			WPFO - PERSONNEL	0	0.0	0	0.0	0	0.0	264,000	0.0	0	0.0
		6580			FACILITY MODIFICATN	137,844	0.0	0	0.0	0	0.0	-249,986	0.0	0	0.0
					HIGH SCHOOLS STADIUMS- CONTROL LINK FY14 Total	137,844	0.0	0	0.0	0	0.0	14,014	0.0	0	0.0
	920951				DFCS-EASEMENTS										
		5522			ENGINEERING FEES	0	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0
					DFCS-EASEMENTS Total	0	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0
	925409				FACILITIES MANAGEMENT PROFFER PROJ										
		6580			FACILITY MODIFICATN	0	0.0	0	0.0	32,468	0.0	0	0.0	0	0.0
					FACILITIES MANAGEMENT PROFFER PROJ Total	0	0.0	0	0.0	32,468	0.0	0	0.0	0	0.0
	925900				OFM SUMMER INTERNS										
		2001			HRLY TECHNICAL	0	0.0	7,803	0.0	0	0.0	0	0.0	0	0.0
		3520			SOCIAL SECURITY	0	0.0	597	0.0	0	0.0	0	0.0	0	0.0
					OFM SUMMER INTERNS Total	0	0.0	8,400	0.0	0	0.0	0	0.0	0	0.0
	960926				SACC SECURITY IMPROVEMENTS										
		6580			FACILITY MODIFICATN	1,939	0.0	1,923	0.0	2,603	0.0	35,715	0.0	0	0.0
					SACC SECURITY IMPROVEMENTS Total	1,939	0.0	1,923	0.0	2,603	0.0	35,715	0.0	0	0.0

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
			960927	SAFETY & SECURITY-PROFFER PROJECT										
				4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
				SAFETY & SECURITY-PROFFER PROJECT Total	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
			960929	OSS-VARIOUS PROJECTS										
				1500 OVERTIME	0	0.0	1,503	0.0	0	0.0	0	0.0	0	0.0
				1501 OVERBASE SALARIES	0	0.0	3,931	0.0	0	0.0	301	0.0	0	0.0
				1520 BUS DRIVER	0	0.0	12,975	0.0	0	0.0	0	0.0	0	0.0
				3520 SOCIAL SECURITY	0	0.0	416	0.0	-570	0.0	1,525	0.0	0	0.0
				5535 OTHER PROFESSL SVCS	0	0.0	60,853	0.0	0	0.0	0	0.0	0	0.0
				6580 FACILITY MODIFICATN	0	0.0	55,251	0.0	0	0.0	0	0.0	0	0.0
				OSS-VARIOUS PROJECTS Total	0	0.0	134,928	0.0	-570	0.0	1,826	0.0	0	0.0
			960930	OSS-LEAD WATER TESTING PROJECT										
				1500 OVERTIME	0	0.0	1,942	0.0	0	0.0	57,138	0.0	0	0.0
				3520 SOCIAL SECURITY	0	0.0	149	0.0	0	0.0	4,371	0.0	0	0.0
				OSS-LEAD WATER TESTING PROJECT Total	0	0.0	2,091	0.0	0	0.0	61,509	0.0	0	0.0
			965926	KITCHEN EQUIPMENT REPLACEMENT 2011-2012										
				6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	29,448	0.0	0	0.0
				KITCHEN EQUIPMENT REPLACEMENT 2011-2012 Total	0	0.0	0	0.0	0	0.0	29,448	0.0	0	0.0
			970926	TRANSPORTATION-MINOR IMPROVEMENT										
				4017 FIXED ASSETS>5000	0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0
				TRANSPORTATION-MINOR IMPROVEMENT Total	0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0
			970930	LORTON CENTER CONSOLIDATION										
				4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	23,585	0.0	0	0.0
				4505 WATER	0	0.0	0	0.0	0	0.0	27,450	0.0	0	0.0
				5082 PERMITS	0	0.0	0	0.0	0	0.0	51,122	0.0	0	0.0
				5520 LEGAL FEES	0	0.0	0	0.0	0	0.0	45,782	0.0	0	0.0
				5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	47,683	0.0	0	0.0
				5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	15,276	0.0	0	0.0
				5542 STORAGE/FACILITY SHORT TERM RENTAL	0	0.0	0	0.0	0	0.0	32,388	0.0	0	0.0
				6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	388,471	0.0	0	0.0
				6560 TEMPORARY BUILDINGS	0	0.0	0	0.0	0	0.0	-6,907	0.0	0	0.0
				7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	13,967	0.0	0	0.0
				LORTON CENTER CONSOLIDATION Total	0	0.0	0	0.0	0	0.0	638,815	0.0	0	0.0
				OFFICE OF DESIGN & CONSTRUCTION (DFCS) Total	3,558,044	0.0	4,498,044	0.0	3,497,211	0.0	9,780,618	0.0	600,000	0.0
		0925		DFCS - OFFICE OF FACILITIES MANAGEMENT										
			925901	OFM VARIOUS PROJECTS										
				2009 HOURLY TRADES	4,366	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
				5506 SOFTWARE MAINTENANCE	0	0.0	0	0.0	0	0.0	9,000	0.0	0	0.0
				5535 OTHER PROFESSL SVCS	43,673	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				6580 FACILITY MODIFICATN	16,602	0.0	47,684	0.0	3,941	0.0	12,423	0.0	0	0.0
				OFM VARIOUS PROJECTS Total	64,641	0.0	47,684	0.0	3,941	0.0	31,423	0.0	0	0.0
				DFCS - OFFICE OF FACILITIES MANAGEMENT Total	64,641	0.0	47,684	0.0	3,941	0.0	31,423	0.0	0	0.0
				DEPT OF FACILITIES & TRANSPORTATION SVCS Total	3,666,635	0.0	4,620,874	0.0	3,589,916	0.0	10,429,269	0.0	1,900,000	0.0
		FN		DEPARTMENT OF FINANCIAL SERVICES										

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
		0855	OFFICE OF BUDGET SERVICES (DFNS)												
			855399	DFNS-CONSTR FACILITY MOD											
				5100	SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	306,000	0.0	306,000	0.0
				6541	SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	-174,285	0.0	0	0.0
				6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	-2,491,164	0.0	0	0.0
				7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	800,000	0.0	800,000	0.0
				7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	0	0.0	-200	0.0	0	0.0
				DFNS-CONSTR FACILITY MOD Total		0	0.0	0	0.0	0	0.0	-1,559,648	0.0	1,106,000	0.0
			OFFICE OF BUDGET SERVICES (DFNS) Total		0	0.0	0	0.0	0	0.0	-1,559,648	0.0	1,106,000	0.0	
		DEPARTMENT OF FINANCIAL SERVICES Total		0	0.0	0	0.0	0	0.0	0.0	-1,559,648	0.0	1,106,000	0.0	
	IT	DEPARTMENT OF INFORMATION TECHNOLOGY													
		0899	DIT - CENTRALLY MANAGED ACCOUNTS												
			899109	2009 REF RNWAL PROJECTS DIT EQT TRANSFRS											
				7016	POST CONSTRUCTION - EXTERIOR WORK	-56	0.0	0	0.0	0	0.0	6	0.0	0	0.0
				2009 REF RNWAL PROJECTS DIT EQT TRANSFRS Total		-56	0.0	0	0.0	0	0.0	6	0.0	0	0.0
			DIT - CENTRALLY MANAGED ACCOUNTS Total		-56	0.0	0	0.0	0	0.0	6	0.0	0	0.0	
		DEPARTMENT OF INFORMATION TECHNOLOGY Total		-56	0.0	0	0.0	0	0.0	0	0.0	6	0.0	0	0.0
		SCHOOL MODIFICATIONS - W/O PROJECTS Total		3,666,580	0.0	4,620,874	0.0	3,589,916	0.0	8,869,626	0.0	3,006,000	0.0		
305	FC-ADMINISTRATION														
	FC	DEPT OF FACILITIES & TRANSPORTATION SVCS													
		0905	ADMIN LOGISTICAL AND OPERATIONAL SVCS												
			905802	DFTS-ADMIN SVCS PAYROLL											
				1083	BUSINESS SPECIALIST	173,789	2.0	179,610	2.0	185,025	2.0	0	2.0	0	2.0
				1087	TECH SPECIALIST	87,990	1.0	91,091	1.0	93,175	1.0	0	1.0	0	1.0
				3500	VRS RETIREMENT	25,342	0.0	27,310	0.0	31,282	0.0	0	0.0	0	0.0
				3501	ERFC RETIREMENT	10,093	0.0	10,432	0.0	11,961	0.0	0	0.0	0	0.0
				3502	FCERS CNTY RETIREMT	17,930	0.0	19,339	0.0	21,881	0.0	0	0.0	0	0.0
				3504	VRS RETIREE MEDICAL	1,911	0.0	2,068	0.0	2,358	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	18,428	0.0	19,053	0.0	19,530	0.0	0	0.0	0	0.0
				3540	STATE LIFE INSURNCE	1,569	0.0	1,770	0.0	1,821	0.0	0	0.0	0	0.0
				3541	CNTY LIFE INSURNCE	175	0.0	182	0.0	186	0.0	0	0.0	0	0.0
				3560	HEALTH CHOICE	21,321	0.0	22,571	0.0	23,673	0.0	0	0.0	0	0.0
				3562	AETNA MEDICAL	15,018	0.0	15,731	0.0	16,699	0.0	0	0.0	0	0.0
				3566	AETNA DENTAL	2,152	0.0	2,121	0.0	2,206	0.0	0	0.0	0	0.0
				DFTS-ADMIN SVCS PAYROLL Total		375,718	3.0	391,277	3.0	409,796	3.0	0	3.0	0	3.0
			ADMIN LOGISTICAL AND OPERATIONAL SVCS Total		375,718	3.0	391,277	3.0	409,796	3.0	0	3.0	0	3.0	
		0915	OFFICE OF FACILITIES PLANNING (DFCS)												
			915802	DFCS-FT PLANNING SERVICES PAYROLL											
				1087	TECH SPECIALIST	136,195	0.0	144,138	0.0	119,889	0.0	0	0.0	0	0.0
				3500	VRS RETIREMENT	18,977	0.0	21,133	0.0	19,910	0.0	0	0.0	0	0.0
				3501	ERFC RETIREMENT	7,559	0.0	8,072	0.0	7,613	0.0	0	0.0	0	0.0
				3504	VRS RETIREE MEDICAL	1,431	0.0	1,600	0.0	1,501	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	9,590	0.0	10,263	0.0	8,306	0.0	0	0.0	0	0.0
				3540	STATE LIFE INSURNCE	1,175	0.0	1,369	0.0	1,159	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					3560	HEALTH CHOICE	23,690	0.0	23,716	0.0	19,223	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	1,742	0.0	1,735	0.0	1,404	0.0	0	0.0	0	0.0
					DFCS-FT PLANNING SERVICES PAYROLL Total		200,359	0.0	212,025	0.0	179,005	0.0	0	0.0	0	0.0
					OFFICE OF FACILITIES PLANNING (DFCS) Total		200,359	0.0	212,025	0.0	179,005	0.0	0	0.0	0	0.0
			0920	OFFICE OF DESIGN & CONSTRUCTION (DFCS)												
				920802	DFCS-D&C PAYROLL											
					1060	DIRECTOR	153,510	0.5	155,045	0.5	155,046	0.5	138,369	0.5	0	0.5
					1061	COORDINATOR	558,562	5.0	574,253	5.0	520,448	5.0	0	6.0	0	6.0
					1066	FUNCTIONAL SUPERVISOR	431,734	4.0	428,502	4.0	458,972	4.0	87,960	4.0	0	5.0
					1083	BUSINESS SPECIALIST	238,343	3.5	251,552	3.5	264,463	3.5	0	6.5	0	6.5
					1087	TECH SPECIALIST	1,413,251	16.7	1,491,055	17.7	1,486,982	16.7	0	17.7	0	17.7
					1090	TECHNICIAN	2,638,569	43.8	2,871,210	42.8	2,860,960	43.8	-194,118	43.8	0	43.8
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	224,859	4.0	202,527	4.0	200,043	4.0	0	4.0	0	4.0
					1220	TRADEPERSON	0	1.0	0	1.0	0	1.0	-52,858	1.0	0	1.0
					1500	OVERTIME	124,425	0.0	113,549	0.0	130,545	0.0	41,552	0.0	0	0.0
					1501	OVERBASE SALARIES	265,217	0.0	252,124	0.0	281,437	0.0	0	0.0	0	0.0
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	-20,755	0.0	0	0.0
					3500	VRS RETIREMENT	729,346	0.0	829,934	0.0	918,041	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	290,494	0.0	317,372	0.0	351,016	0.0	0	0.0	0	0.0
					3502	FCERS CNTY RETIREMT	77,956	0.0	67,934	0.0	81,445	0.0	0	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	54,987	0.0	62,831	0.0	69,190	0.0	0	0.0	0	0.0
					3520	SOCIAL SECURITY	443,908	0.0	465,452	0.0	467,678	0.0	0	0.0	0	0.0
					3540	STATE LIFE INSURNCE	46,645	0.0	54,718	0.0	54,185	0.0	0	0.0	0	0.0
					3541	CNTY LIFE INSURNCE	971	0.0	642	0.0	711	0.0	0	0.0	0	0.0
					3560	HEALTH CHOICE	183,206	0.0	201,855	0.0	252,022	0.0	0	0.0	0	0.0
					3561	KAISER	115,075	0.0	119,124	0.0	130,352	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	391,752	0.0	398,641	0.0	345,610	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	39,316	0.0	41,990	0.0	42,373	0.0	0	0.0	0	0.0
					DFCS-D&C PAYROLL Total		8,422,125	78.5	8,900,310	78.5	9,071,519	78.5	150	83.5	0	84.5
				920803	CONSTRUCTION FUND PAYROLL											
					3004	REIMBURSABLE SALS	-9,721,861	0.0	-10,165,013	0.0	-10,310,277	0.0	0	0.0	0	0.0
					CONSTRUCTION FUND PAYROLL Total		-9,721,861	0.0	-10,165,013	0.0	-10,310,277	0.0	0	0.0	0	0.0
					OFFICE OF DESIGN & CONSTRUCTION (DFCS) Total		-1,299,736	78.5	-1,264,703	78.5	-1,238,758	78.5	150	83.5	0	84.5
			0925	DFCS - OFFICE OF FACILITIES MANAGEMENT												
				925802	DFTS-MAINTENANCE SVS PAYROLL											
					1061	COORDINATOR	52,151	0.5	54,252	0.5	55,765	0.5	0	0.5	0	0.5
					1087	TECH SPECIALIST	258,170	3.3	254,925	3.3	263,202	3.3	-1,640	3.3	0	3.3
					1090	TECHNICIAN	133,935	2.0	139,616	2.0	143,797	2.0	0	2.0	0	2.0
					1500	OVERTIME	9,283	0.0	8,917	0.0	11,023	0.0	0	0.0	0	0.0
					1501	OVERBASE SALARIES	18,566	0.0	18,421	0.0	22,549	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	29,129	0.0	-35,936	0.0	24,396	0.0	0	0.0	0	0.0
					3501	ERFC RETIREMENT	11,602	0.0	-14,483	0.0	9,328	0.0	0	0.0	0	0.0
					3502	FCERS CNTY RETIREMT	52,073	0.0	152,596	0.0	79,082	0.0	-415	0.0	0	0.0
					3504	VRS RETIREE MEDICAL	2,196	0.0	-2,616	0.0	1,839	0.0	0	0.0	0	0.0

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					3520	SOCIAL SECURITY	34,460	0.0	34,725	0.0	36,124	0.0	-90	0.0	0	0.0
					3540	STATE LIFE INSURNCE	1,803	0.0	-1,742	0.0	1,420	0.0	0	0.0	0	0.0
					3541	CNTY LIFE INSURNCE	511	0.0	1,579	0.0	696	0.0	-21	0.0	0	0.0
					3560	HEALTH CHOICE	31,744	0.0	33,605	0.0	35,244	0.0	0	0.0	0	0.0
					3561	KAISER	13,725	0.0	13,660	0.0	13,770	0.0	-1,394	0.0	0	0.0
					3562	AETNA MEDICAL	6,808	0.0	7,132	0.0	7,570	0.0	0	0.0	0	0.0
					3566	AETNA DENTAL	2,732	0.0	2,883	0.0	3,008	0.0	0	0.0	0	0.0
					DFTS-MAINTENANCE SVS PAYROLL Total		658,887	5.8	667,534	5.8	708,813	5.8	-3,560	5.8	0	5.8
					DFCS - OFFICE OF FACILITIES MANAGEMENT Total		658,887	5.8	667,534	5.8	708,813	5.8	-3,560	5.8	0	5.8
					DEPT OF FACILITIES & TRANSPORTATION SVCS Total		-64,771	87.3	6,134	87.3	58,856	87.3	-3,410	92.3	0	93.3
					FC ADMINISTRATION Total		64,771	87.3	6,134	87.3	58,856	87.3	3,410	92.3	0	93.3
	306				INFRASTRUCTURE SUBFUND											
		FC			DEPT OF FACILITIES & TRANSPORTATION SVCS											
			0920		OFFICE OF DESIGN & CONSTRUCTION (DFCS)											
				920486	TECH NETWORK INFRA RPLC & UPGR											
					6579	TECHNOLOGY INFRASTRUCTURE	1,469,928	0.0	1,932,674	0.0	1,142,001	0.0	3,454,246	0.0	2,000,000	0.0
					6580	FACILITY MODIFICATN	0	0.0	1,151	0.0	0	0.0	0	0.0	0	0.0
					TECH NETWORK INFRA RPLC & UPGR Total		1,469,928	0.0	1,933,825	0.0	1,142,001	0.0	3,454,246	0.0	2,000,000	0.0
				920516	SECURITY ENHANCEMENT RPLC & UPGR											
					4017	FIXED ASSETS>5000	59,685	0.0	11,937	0.0	92,867	0.0	31,773	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	36,000	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	36,000	0.0	36,000	0.0	36,000	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	180,200	0.0	920,970	0.0	512,652	0.0	575,916	0.0	600,000	0.0
					SECURITY ENHANCEMENT RPLC & UPGR Total		275,885	0.0	968,907	0.0	641,519	0.0	643,689	0.0	600,000	0.0
				920916	ROOFING INFRA RPLC & UPGR											
					5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	217,500	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	217,500	0.0	217,500	0.0	215,979	0.0	0	0.0	0	0.0
					6583	ROOF REPLACEMENT	2,746,676	0.0	4,523,278	0.0	2,910,829	0.0	7,642,983	0.0	3,625,000	0.0
					ROOFING INFRA RPLC & UPGR Total		2,964,176	0.0	4,740,778	0.0	3,126,808	0.0	7,860,483	0.0	3,625,000	0.0
				920917	ROOFING INFRA RPLC & UPGR NONCAP											
					5505	OTHER SVCS CONTRACT	511,930	0.0	355,572	0.0	14,235	0.0	0	0.0	0	0.0
					ROOFING INFRA RPLC & UPGR NONCAP Total		511,930	0.0	355,572	0.0	14,235	0.0	0	0.0	0	0.0
				920956	ADA INFRA RPLC & UPGR											
					4007	ADDL EQUIP <\$5000	0	0.0	4,298	0.0	0	0.0	0	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	285	0.0	0	0.0	0	0.0	75,000	0.0	0	0.0
					5071	BONDS RELATED INDIRECT PERSONNEL COST	75,000	0.0	75,000	0.0	75,000	0.0	0	0.0	0	0.0
					5082	PERMITS	0	0.0	5,840	0.0	0	0.0	0	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	4,104	0.0	0	0.0	0	0.0	0	0.0
					6580	FACILITY MODIFICATN	841,854	0.0	1,093,217	0.0	1,473,474	0.0	1,277,028	0.0	1,250,000	0.0
					ADA INFRA RPLC & UPGR Total		917,139	0.0	1,182,459	0.0	1,548,474	0.0	1,352,028	0.0	1,250,000	0.0
					OFFICE OF DESIGN & CONSTRUCTION (DFCS) Total		6,139,058	0.0	9,181,541	0.0	6,473,036	0.0	13,310,446	0.0	7,475,000	0.0
			0925		DFCS - OFFICE OF FACILITIES MANAGEMENT											
				925436	HVAC INFRA RPLC & UPGR											
					5070	ADMIN/INDIRECT COST	220,365	0.0	226,566	0.0	457,180	0.0	486,645	0.0	0	0.0



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5505	OTHER SVCS CONTRACT	1,456,597	0.0	4,549,250	0.0	1,642,528	0.0	464,481	0.0	3,625,000	0.0
					5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	801,131	0.0	4,770,501	0.0	0	0.0
					HVAC INFRA RPLC & UPGR Total		1,676,962	0.0	4,775,816	0.0	2,900,839	0.0	5,721,627	0.0	3,625,000	0.0
				925452	ASPHALT PAVING INFRA RPLC & UPGR											
					5070	ADMIN/INDIRECT COST	220,365	0.0	226,566	0.0	94,587	0.0	100,347	0.0	0	0.0
					5505	OTHER SVCS CONTRACT	255,039	0.0	782,202	0.0	234,981	0.0	-750,000	0.0	0	0.0
					6541	SITE IMPROVEMENT	0	0.0	0	0.0	420,628	0.0	693,895	0.0	0	0.0
					6589	GEN BUILDING MAINTENANCE	0	0.0	0	0.0	0	0.0	750,000	0.0	750,000	0.0
					ASPHALT PAVING INFRA RPLC & UPGR Total		475,404	0.0	1,008,768	0.0	750,196	0.0	794,242	0.0	750,000	0.0
				925466	ATHLETIC INFRA RPLC & UPGR											
					5070	ADMIN/INDIRECT COST	220,365	0.0	226,577	0.0	157,644	0.0	167,497	0.0	0	0.0
					5505	OTHER SVCS CONTRACT	39,110	0.0	1,093,951	0.0	0	0.0	0	0.0	1,250,000	0.0
					6541	SITE IMPROVEMENT	0	0.0	349,408	0.0	509,242	0.0	2,006,665	0.0	0	0.0
					ATHLETIC INFRA RPLC & UPGR Total		259,475	0.0	1,669,936	0.0	666,886	0.0	2,174,162	0.0	1,250,000	0.0
					DFCS - OFFICE OF FACILITIES MANAGEMENT Total		2,411,840	0.0	7,454,521	0.0	4,317,921	0.0	8,690,032	0.0	5,625,000	0.0
					DEPT OF FACILITIES & TRANSPORTATION SVCS Total		8,550,899	0.0	16,636,062	0.0	10,790,957	0.0	22,000,477	0.0	13,100,000	0.0
					INFRASTRUCTURE SUBFUND Total		8,550,899	0.0	16,636,062	0.0	10,790,957	0.0	22,000,477	0.0	13,100,000	0.0
307					GRANT & LOCAL COUNTY MATCH SUBFUND											
					FC	DEPT OF FACILITIES & TRANSPORTATION SVCS										
					0920	OFFICE OF DESIGN & CONSTRUCTION (DFCS)										
					153868	FT BELVOIR ES NEW SCHOOL GRANT										
					5070	ADMIN/INDIRECT COST	243,353	0.0	233,790	0.0	4,126	0.0	0	0.0	0	0.0
					5082	PERMITS	520	0.0	552	0.0	0	0.0	0	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	10,429,073	0.0	4,139,430	0.0	400,561	0.0	107,365	0.0	0	0.0
					5521	ARCHITECTURAL FEES	239,461	0.0	46,679	0.0	7,072	0.0	1,768	0.0	0	0.0
					5522	ENGINEERING FEES	159,756	0.0	55,002	0.0	-1,220	0.0	0	0.0	0	0.0
					5542	STORAGE/FACILITY SHORT TERM RENTAL	526	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6541	SITE IMPROVEMENT	2,390,152	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					6560	TEMPORARY BUILDINGS	0	0.0	28,478	0.0	0	0.0	0	0.0	0	0.0
					6575	CONSTRUCTION-GAS SERVICES	0	0.0	422	0.0	0	0.0	0	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	599,010	0.0	66,557	0.0	-13,311	0.0	0	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	2,553	0.0	570,798	0.0	858	0.0	1,707	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	13,036	0.0	202,830	0.0	2,646	0.0	882	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	311	0.0	0	0.0	131	0.0	33	0.0	0	0.0
					FT BELVOIR ES NEW SCHOOL GRANT Total		14,077,753	0.0	5,344,538	0.0	400,863	0.0	111,754	0.0	0	0.0
					153869	FT BELVOIR ES NEW SCHOOL LOCAL COUNTY										
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	12,743	0.0	-12,743	0.0	0	0.0
					5070	ADMIN/INDIRECT COST	60,838	0.0	58,447	0.0	1,031	0.0	165,790	0.0	0	0.0
					5082	PERMITS	130	0.0	138	0.0	0	0.0	4,732	0.0	0	0.0
					5505	OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	40,000	0.0	0	0.0
					5519	PROJ CONTRACT SVCS	2,703,983	0.0	1,203,191	0.0	18,779	0.0	-39,521	0.0	0	0.0
					5521	ARCHITECTURAL FEES	57,622	0.0	14,345	0.0	1,768	0.0	11,183	0.0	0	0.0
					5522	ENGINEERING FEES	36,687	0.0	16,572	0.0	1,220	0.0	11,626	0.0	0	0.0
					6541	SITE IMPROVEMENT	680,866	0.0	0	0.0	0	0.0	147,361	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					6560	TEMPORARY BUILDINGS	0	0.0	7,119	0.0	0	0.0	0	0.0	0	0.0
					6575	CONSTRUCTION-GAS SERVICES	0	0.0	106	0.0	0	0.0	0	0.0	0	0.0
					6577	CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	13,311	0.0	0	0.0	0	0.0
					7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	10,030	0.0	0	0.0
					7016	POST CONSTRUCTION - EXTERIOR WORK	638	0.0	155,492	0.0	10,693	0.0	54,488	0.0	0	0.0
					7017	POST CONSTRUCTION - INTERIOR WORK	0	0.0	53,967	0.0	3,469	0.0	-660	0.0	0	0.0
					7019	POST CONSTRUCTION-ADMINISTRATIVE	78	0.0	0	0.0	33	0.0	0	0.0	0	0.0
					FT BELVOIR ES NEW SCHOOL LOCAL COUNTY Total		3,540,841	0.0	1,509,376	0.0	63,049	0.0	392,287	0.0	0	0.0
				153873	FT BELVOIR ES NEW SCHOOL EQUIPMENT GRANT											
					4007	ADDL EQUIP <\$5000	67,740	0.0	885,983	0.0	18,134	0.0	0	0.0	0	0.0
					4023	COMPUTR REPAIR PART	0	0.0	0	0.0	389	0.0	0	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	3,450	0.0	168,995	0.0	8,517	0.0	0	0.0	0	0.0
					FT BELVOIR ES NEW SCHOOL EQUIPMENT GRANT Total		71,190	0.0	1,054,979	0.0	27,040	0.0	0	0.0	0	0.0
				153875	FT BELVOIR ES NEW SCHOOL EQUIPMENT LOCAL											
					4007	ADDL EQUIP <\$5000	0	0.0	224,353	0.0	0	0.0	8,375	0.0	0	0.0
					4017	FIXED ASSETS>5000	0	0.0	8,979	0.0	0	0.0	0	0.0	0	0.0
					4041	TECHNICAL EQUIP NON CAP	0	0.0	1,690	0.0	0	0.0	0	0.0	0	0.0
					6573	CONSTRUCT-EQUIP ACQ	0	0.0	9,352	0.0	0	0.0	-490	0.0	0	0.0
					6579	TECHNOLOGY INFRASTRUCTURE	863	0.0	39,563	0.0	0	0.0	-7,885	0.0	0	0.0
					FT BELVOIR ES NEW SCHOOL EQUIPMENT LOCAL Total		863	0.0	283,937	0.0	0	0.0	0	0.0	0	0.0
					OFFICE OF DESIGN & CONSTRUCTION (DFCS) Total		17,690,647	0.0	8,192,830	0.0	490,952	0.0	504,041	0.0	0	0.0
					DEPT OF FACILITIES & TRANSPORTATION SVCS Total		17,690,647	0.0	8,192,830	0.0	490,952	0.0	504,041	0.0	0	0.0
					GRANT & LOCAL COUNTY MATCH SUBFUND Total		17,690,647	0.0	8,192,830	0.0	490,952	0.0	504,041	0.0	0	0.0
<b>CONSTRUCTION FUND Total</b>							<b>192,922,672</b>	<b>87.3</b>	<b>204,661,017</b>	<b>87.3</b>	<b>180,410,901</b>	<b>87.3</b>	<b>607,701,577</b>	<b>92.3</b>	<b>202,818,308</b>	<b>93.3</b>
<b>INSURANCE FUND</b>	<b>590</b>															
	500	WORKER'S COMPENSATION SUBFUND														
		FN	DEPARTMENT OF FINANCIAL SERVICES													
			0865	OFFICE OF PAYROLL MANAGEMENT (DFNS)												
				865810	WORKER'S COMP ADMIN. (DFNS)											
				1083	BUSINESS SPECIALIST	28,021	0.3	28,301	0.3	28,301	0.3	29,193	0.3	29,829	0.3	
				1206	TECHNICAL ASSISTANT	18,788	1.0	19,931	1.0	20,128	1.0	20,283	1.0	50,142	1.0	
				1500	OVERTIME	0	0.0	0	0.0	0	0.0	300	0.0	300	0.0	
				1501	OVERBASE SALARIES	4,687	0.0	5,226	0.0	2,400	0.0	600	0.0	600	0.0	
				2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	18,865	0.0	25,388	0.0	0	0.0	
				3500	VRS RETIREMENT	4,048	0.0	4,258	0.0	4,818	0.0	11,750	0.0	12,539	0.0	
				3501	ERFC RETIREMENT	1,612	0.0	1,627	0.0	1,842	0.0	4,700	0.0	5,150	0.0	
				3502	FCERS CNTY RETIREMT	4,131	0.0	4,566	0.0	5,090	0.0	5,100	0.0	5,500	0.0	
				3504	VRS RETIREE MEDICAL	305	0.0	322	0.0	363	0.0	900	0.0	960	0.0	
				3520	SOCIAL SECURITY	3,942	0.0	4,088	0.0	5,443	0.0	5,750	0.0	6,187	0.0	
				3540	STATE LIFE INSURNCE	251	0.0	276	0.0	280	0.0	720	0.0	763	0.0	
				3541	CNTY LIFE INSURNCE	42	0.0	44	0.0	45	0.0	100	0.0	100	0.0	
				3560	HEALTH CHOICE	0	0.0	0	0.0	969	0.0	0	0.0	1,500	0.0	
				3562	AETNA MEDICAL	1,749	0.0	1,830	0.0	743	0.0	15,000	0.0	13,000	0.0	
				3566	AETNA DENTAL	93	0.0	98	0.0	104	0.0	1,000	0.0	1,000	0.0	

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					FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				WORKER'S COMP ADMIN. (DFNS) Total	67,669	1.3	70,567	1.3	89,392	1.3	120,784	1.3	127,569	1.3
				OFFICE OF PAYROLL MANAGEMENT (DFNS) Total	67,669	1.3	70,567	1.3	89,392	1.3	120,784	1.3	127,569	1.3
				DEPARTMENT OF FINANCIAL SERVICES Total	67,669	1.3	70,567	1.3	89,392	1.3	120,784	1.3	127,569	1.3
		HR		DEPARTMENT OF HUMAN RESOURCES										
			0825	DHR-OFFICE OF BENEFITS SERVICES										
			825810	WORKER'S COMP ADMINISTRAT										
				1083 BUSINESS SPECIALIST	97,729	1.0	33,516	1.0	0	1.0	80,695	1.0	78,926	1.0
				1090 TECHNICIAN	0	0.0	27,844	0.0	62,651	1.0	66,694	1.0	69,991	1.0
				1206 TECHNICAL ASSISTANT	147,668	3.0	141,014	3.0	129,998	2.0	138,221	2.0	142,368	2.0
				1500 OVERTIME	516	0.0	181	0.0	382	0.0	500	0.0	500	0.0
				1501 OVERBASE SALARIES	1,015	0.0	351	0.0	889	0.0	1,000	0.0	1,000	0.0
				2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	21,000	0.0	21,000	0.0
				2002 HRLY OFFICE ASSIST	11,074	0.0	31,014	0.0	37,566	0.0	39,535	0.0	39,535	0.0
				3500 VRS RETIREMENT	34,503	0.0	30,148	0.0	31,504	0.0	44,800	0.0	45,673	0.0
				3501 ERFC RETIREMENT	13,742	0.0	11,516	0.0	12,046	0.0	17,900	0.0	18,759	0.0
				3504 VRS RETIREE MEDICAL	2,601	0.0	2,283	0.0	2,374	0.0	3,430	0.0	3,495	0.0
				3520 SOCIAL SECURITY	18,548	0.0	16,702	0.0	16,639	0.0	26,700	0.0	27,029	0.0
				3540 STATE LIFE INSURNCE	2,136	0.0	1,954	0.0	1,834	0.0	2,730	0.0	2,780	0.0
				3560 HEALTH CHOICE	4,357	0.0	5,685	0.0	5,962	0.0	6,500	0.0	7,000	0.0
				3561 KAISER	27,450	0.0	15,805	0.0	0	0.0	25,500	0.0	0	0.0
				3562 AETNA MEDICAL	1,314	0.0	11,348	0.0	34,512	0.0	15,000	0.0	41,000	0.0
				3566 AETNA DENTAL	1,781	0.0	2,019	0.0	3,013	0.0	4,000	0.0	5,000	0.0
				4006 POSTAL SERVICE	0	0.0	0	0.0	0	0.0	260	0.0	260	0.0
				5022 PROFL DEVELOPMENT	604	0.0	989	0.0	3,683	0.0	10,000	0.0	10,000	0.0
				5084 MEMBERSHIP FEES	300	0.0	0	0.0	0	0.0	500	0.0	500	0.0
				6060 COUNTY PRINT SHOP CHARGES	0	0.0	950	0.0	0	0.0	0	0.0	0	0.0
				7029 IBNR	1,406,104	0.0	4,257,418	0.0	-1,194,840	0.0	0	0.0	0	0.0
				WORKER'S COMP ADMINISTRAT Total	1,771,442	4.0	4,590,735	4.0	-851,789	4.0	504,965	4.0	514,816	4.0
			825828	WORKER'S COMP OPERATING FUND										
				2021 SUBS OFFICL/VAC LV	0	0.0	0	0.0	0	0.0	29,902	0.0	29,902	0.0
				3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	3,000	0.0	3,000	0.0
				5090 WORKER'S COMP PAYROLL TAX	293,521	0.0	300,526	0.0	327,516	0.0	400,000	0.0	400,000	0.0
				5520 LEGAL FEES	671,659	0.0	702,597	0.0	513,358	0.0	800,000	0.0	800,000	0.0
				5523 ACTUARIAL FEES	0	0.0	0	0.0	0	0.0	20,000	0.0	20,000	0.0
				5535 OTHER PROFESSL SVCS	694,947	0.0	720,589	0.0	824,801	0.0	600,000	0.0	600,000	0.0
				7020 WC REHABILITATION	35,731	0.0	60,275	0.0	142,644	0.0	135,000	0.0	100,000	0.0
				7021 WC MEDICAL - PRIOR YEAR	276,085	0.0	172,440	0.0	396,229	0.0	650,000	0.0	650,000	0.0
				7022 WC MEDICAL - CURRENT YEAR	3,760,203	0.0	5,350,590	0.0	5,197,999	0.0	3,185,000	0.0	3,750,000	0.0
				7023 WC INDEMNITY - PRIOR YEAR	0	0.0	0	0.0	6,063	0.0	0	0.0	50,000	0.0
				7024 WC INDEMNITY - CURRENT YEAR	1,788,970	0.0	2,307,917	0.0	2,752,876	0.0	2,056,000	0.0	2,300,000	0.0
				7025 WC PP DISABILITY	23,865	0.0	0	0.0	0	0.0	120,000	0.0	120,000	0.0
				7026 WC SETTLEMENT	177,469	0.0	112,000	0.0	0	0.0	350,000	0.0	350,000	0.0
				7115 GENERAL INSURANCE RESERVE	0	0.0	0	0.0	0	0.0	2,794,065	0.0	1,541,989	0.0
				WORKER'S COMP OPERATING FUND Total	7,722,449	0.0	9,726,934	0.0	10,161,485	0.0	11,142,967	0.0	10,714,891	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
					DHR-OFFICE OF BENEFITS SERVICES Total	9,493,891	4.0	14,317,669	4.0	9,309,697	4.0	11,647,932	4.0	11,229,708	4.0
					DEPARTMENT OF HUMAN RESOURCES Total	9,493,891	4.0	14,317,669	4.0	9,309,697	4.0	11,647,932	4.0	11,229,708	4.0
					WORKER'S COMPENSATION SUBFUND Total	9,561,560	5.3	14,388,236	5.3	9,399,088	5.3	11,768,716	5.3	11,357,277	5.3
	501				OTHER INSURANCE SUBFUND										
		FN			DEPARTMENT OF FINANCIAL SERVICES										
			0860		(DFNS) OFFICE OF THE COMPTROLLER										
				860086	INSURANCE MANAGEMENT										
					6522 REPLACEMNT VEHICLES	0	0.0	0	0.0	18,780	0.0	50,000	0.0	50,000	0.0
					6524 REPL BUSES-DEPRECIATION FUNDED	0	0.0	0	0.0	0	0.0	135,000	0.0	135,000	0.0
					7102 EMPLOYEE PROPERTY INSURANCE	0	0.0	0	0.0	0	0.0	1,000	0.0	1,000	0.0
					7103 COMP GENL LIABILITY	0	0.0	0	0.0	79	0.0	0	0.0	0	0.0
					7104 INSURANCE COVERAGE	111,682	0.0	114,079	0.0	110,611	0.0	116,727	0.0	125,000	0.0
					7106 SCHOOL BOARD LEGAL LIABILITY	0	0.0	0	0.0	36,550	0.0	0	0.0	0	0.0
					7107 FIELD TRIP INSURANCE	2,000	0.0	2,000	0.0	2,000	0.0	3,000	0.0	3,000	0.0
					7108 SURETY BONDS	1,500	0.0	1,500	0.0	1,000	0.0	2,500	0.0	2,500	0.0
					7109 PROPERTY LOSSES	641,382	0.0	1,270,570	0.0	735,602	0.0	1,223,570	0.0	1,250,000	0.0
					7110 PROPERTY INSURANCE	1,976,030	0.0	1,753,376	0.0	1,930,412	0.0	2,200,000	0.0	2,400,000	0.0
					7111 EXCESS LIABILITY	412,398	0.0	410,000	0.0	412,398	0.0	420,000	0.0	450,000	0.0
					7113 INSURANCE COVERAGE - FIDUCIARY	154,580	0.0	155,137	0.0	154,723	0.0	160,000	0.0	170,000	0.0
					INSURANCE MANAGEMENT Total	3,299,571	0.0	3,706,662	0.0	3,402,154	0.0	4,311,797	0.0	4,586,500	0.0
				860087	INSURANCE OVERSIGHT										
					1061 COORDINATOR	97,195	1.0	101,519	1.0	104,564	1.0	108,685	1.0	115,634	1.0
					1083 BUSINESS SPECIALIST	242,267	3.0	252,429	3.0	254,750	3.0	270,504	3.0	279,655	3.0
					1090 TECHNICIAN	0	0.0	0	0.0	0	0.0	26,430	0.0	0	0.0
					2002 HRLY OFFICE ASSIST	22,103	0.0	24,315	0.0	33,583	0.0	25,000	0.0	25,000	0.0
					3500 VRS RETIREMENT	47,720	0.0	51,889	0.0	59,154	0.0	61,900	0.0	61,981	0.0
					3501 ERFC RETIREMENT	19,007	0.0	19,821	0.0	22,618	0.0	23,700	0.0	25,457	0.0
					3504 VRS RETIREE MEDICAL	3,598	0.0	3,929	0.0	4,458	0.0	4,700	0.0	4,743	0.0
					3520 SOCIAL SECURITY	27,482	0.0	28,723	0.0	29,827	0.0	31,000	0.0	32,152	0.0
					3540 STATE LIFE INSURNCE	2,955	0.0	3,363	0.0	3,443	0.0	3,650	0.0	3,773	0.0
					3560 HEALTH CHOICE	0	0.0	0	0.0	3,049	0.0	12,000	0.0	10,000	0.0
					3562 AETNA MEDICAL	13,617	0.0	14,263	0.0	14,362	0.0	15,050	0.0	16,000	0.0
					3566 AETNA DENTAL	723	0.0	762	0.0	957	0.0	1,500	0.0	2,000	0.0
					4002 GEN OFFICE SUPPLIES	733	0.0	1,691	0.0	815	0.0	2,750	0.0	2,750	0.0
					4012 REFERENCE BOOKS	787	0.0	811	0.0	1,172	0.0	1,500	0.0	1,500	0.0
					4508 CELLULAR/PAGER SVCS	1,980	0.0	1,800	0.0	1,800	0.0	2,000	0.0	2,000	0.0
					5022 PROFL DEVELOPMENT	5,820	0.0	0	0.0	918	0.0	7,000	0.0	7,000	0.0
					5084 MEMBERSHIP FEES	550	0.0	0	0.0	690	0.0	1,000	0.0	1,000	0.0
					6060 COUNTY PRINT SHOP CHARGES	473	0.0	0	0.0	0	0.0	1,000	0.0	1,000	0.0
					INSURANCE OVERSIGHT Total	487,008	4.0	505,314	4.0	536,161	4.0	599,369	4.0	591,645	4.0
				860094	INS-LIABILITY SELF INS										
					5506 SOFTWARE MAINTENANCE	0	0.0	0	0.0	14,342	0.0	106,000	0.0	110,000	0.0
					5523 ACTUARIAL FEES	-11,200	0.0	5,600	0.0	15,000	0.0	15,000	0.0	15,000	0.0
					7029 IBNR	554,011	0.0	1,889,622	0.0	-645,463	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos		
					7103	COMP GENL LIABILITY	312,983	0.0	45,729	0.0	22,424	0.0	50,000	0.0	150,000	0.0	
					7105	VEHICLE LIABILITY INSURANCE	146,929	0.0	214,408	0.0	174,160	0.0	175,000	0.0	175,000	0.0	
					7106	SCHOOL BOARD LEGAL LIABILITY	0	0.0	7,013	0.0	370,000	0.0	50,000	0.0	100,000	0.0	
					7112	LOSS CONTROL	89,677	0.0	328,629	0.0	102,882	0.0	100,000	0.0	100,488	0.0	
					7115	GENERAL INSURANCE RESERVE	0	0.0	0	0.0	0	0.0	3,154,359	0.0	1,643,853	0.0	
					7123	PRIOR YEAR GENERAL LIABILITY	144,706	0.0	668,334	0.0	956,303	0.0	150,000	0.0	250,000	0.0	
					7125	PRIOR YEAR VEHICLE LIABILITY	30,245	0.0	60,976	0.0	43,035	0.0	100,000	0.0	100,000	0.0	
					INS-LIABILITY SELF INS Total		1,267,350	0.0	3,220,311	0.0	1,052,682	0.0	3,900,359	0.0	2,644,341	0.0	
					(DFNS) OFFICE OF THE COMPTROLLER Total		5,053,930	4.0	7,432,286	4.0	4,990,997	4.0	8,811,525	4.0	7,822,486	4.0	
					DEPARTMENT OF FINANCIAL SERVICES Total		5,053,930	4.0	7,432,286	4.0	4,990,997	4.0	8,811,525	4.0	7,822,486	4.0	
					OTHER INSURANCE SUBFUND Total		5,053,930	4.0	7,432,286	4.0	4,990,997	4.0	8,811,525	4.0	7,822,486	4.0	
<b>INSURANCE FUND Total</b>							<b>14,615,490</b>	<b>9.3</b>	<b>21,820,522</b>	<b>9.3</b>	<b>14,390,085</b>	<b>9.3</b>	<b>20,580,241</b>	<b>9.3</b>	<b>19,179,763</b>	<b>9.3</b>	
HEALTH & FLEXIBLE BENEFITS FUND	591																
	510	HEALTH BENEFITS SUBFUND															
		FN	DEPARTMENT OF FINANCIAL SERVICES														
			0854	OFFICE OF BUDGET SERVICES (DFNS)													
				854729	HEALTH BENEFITS - BUDGET ADMIN												
					1083	BUSINESS SPECIALIST	45,219	0.5	47,041	0.5	5,520	0.5	36,197	0.5	44,164	0.5	
					3500	VRS RETIREMENT	6,331	0.0	6,868	0.0	905	0.0	5,910	0.0	6,925	0.0	
					3501	ERFC RETIREMENT	2,521	0.0	2,624	0.0	346	0.0	2,300	0.0	2,844	0.0	
					3504	VRS RETIREE MEDICAL	477	0.0	520	0.0	68	0.0	450	0.0	530	0.0	
					3520	SOCIAL SECURITY	3,459	0.0	3,599	0.0	394	0.0	2,800	0.0	3,379	0.0	
					3540	STATE LIFE INSURNCE	392	0.0	445	0.0	53	0.0	350	0.0	422	0.0	
					3560	HEALTH CHOICE	0	0.0	0	0.0	0	0.0	7,000	0.0	7,200	0.0	
					3561	KAISER	0	0.0	0	0.0	1,034	0.0	0	0.0	0	0.0	
					3566	AETNA DENTAL	0	0.0	0	0.0	63	0.0	500	0.0	500	0.0	
					5000	LOCAL TRAVEL	-37	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
					HEALTH BENEFITS - BUDGET ADMIN Total		58,362	0.5	61,096	0.5	8,382	0.5	55,507	0.5	65,964	0.5	
					OFFICE OF BUDGET SERVICES (DFNS) Total		58,362	0.5	61,096	0.5	8,382	0.5	55,507	0.5	65,964	0.5	
					0865	OFFICE OF PAYROLL MANAGEMENT (DFNS)											
						865729	HEALTH BENEFITS - ADMIN										
						1083	BUSINESS SPECIALIST	130,766	1.5	135,060	1.5	137,806	1.5	141,853	1.5	151,101	1.5
						1090	TECHNICIAN	233,371	4.0	238,668	4.0	245,118	4.0	258,406	4.0	275,892	4.0
						1500	OVERTIME	70	0.0	74	0.0	62	0.0	500	0.0	500	0.0
						1501	OVERBASE SALARIES	141	0.0	147	0.0	123	0.0	1,000	0.0	1,000	0.0
						3500	VRS RETIREMENT	47,921	0.0	55,735	0.0	62,425	0.0	66,953	0.0	66,953	0.0
						3501	ERFC RETIREMENT	19,087	0.0	21,290	0.0	23,868	0.0	25,000	0.0	27,498	0.0
						3502	FCERS CNTY RETIREMT	5,124	0.0	0	0.0	0	0.0	8,000	0.0	0	0.0
						3504	VRS RETIREE MEDICAL	3,613	0.0	4,220	0.0	4,705	0.0	5,000	0.0	5,124	0.0
						3520	SOCIAL SECURITY	26,187	0.0	27,127	0.0	27,329	0.0	30,650	0.0	30,735	0.0
						3540	STATE LIFE INSURNCE	2,967	0.0	3,612	0.0	3,634	0.0	3,820	0.0	4,076	0.0
						3541	CNTY LIFE INSURNCE	32	0.0	0	0.0	0	0.0	200	0.0	0	0.0
						3560	HEALTH CHOICE	25,477	0.0	26,350	0.0	28,077	0.0	43,500	0.0	43,500	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos
				3562	AETNA MEDICAL	3,373	0.0	3,535	0.0	8,309	0.0	10,900	0.0	10,900	0.0
				3566	AETNA DENTAL	3,187	0.0	3,684	0.0	3,506	0.0	4,700	0.0	4,700	0.0
				7115	GENERAL INSURANCE RESERVE	0	0.0	0	0.0	0	0.0	88,258,897	0.0	101,456,580	0.0
				HEALTH BENEFITS - ADMIN Total		501,315	5.5	519,502	5.5	544,962	5.5	88,857,751	5.5	102,078,559	5.5
				OFFICE OF PAYROLL MANAGEMENT (DFNS) Total		501,315	5.5	519,502	5.5	544,962	5.5	88,857,751	5.5	102,078,559	5.5
				DEPARTMENT OF FINANCIAL SERVICES Total		559,678	6.0	580,598	6.0	553,344	6.0	88,913,258	6.0	102,144,523	6.0
	HR			DEPARTMENT OF HUMAN RESOURCES											
		0825		DHR-OFFICE OF BENEFITS SERVICES											
			825703	PERSONNEL SVCS-HEALTH BENEFITS											
				1061	COORDINATOR	0	0.0	0	0.0	124,885	0.0	0	0.0	0	0.0
				1083	BUSINESS SPECIALIST	796,968	0.0	849,768	0.0	864,243	0.0	634,923	0.0	0	0.0
				1087	TECH SPECIALIST	138,117	0.0	56,514	0.0	58,775	0.0	0	0.0	0	0.0
				1090	TECHNICIAN	26,281	0.0	27,155	0.0	70,271	0.0	0	0.0	0	0.0
				1206	TECHNICAL ASSISTANT	416,569	0.0	435,107	0.0	342,217	0.0	101,552	0.0	0	0.0
				1500	OVERTIME	4,322	0.0	4,069	0.0	2,612	0.0	0	0.0	0	0.0
				1501	OVERBASE SALARIES	9,422	0.0	9,742	0.0	6,053	0.0	0	0.0	0	0.0
				2002	HRLY OFFICE ASSIST	93,730	0.0	63,030	0.0	72,968	0.0	0	0.0	0	0.0
				2021	SUBS OFFICL/VAC LV	571	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				3500	VRS RETIREMENT	172,008	0.0	202,236	0.0	218,495	0.0	0	0.0	0	0.0
				3501	ERFC RETIREMENT	68,510	0.0	77,250	0.0	83,542	0.0	0	0.0	0	0.0
				3502	FCERS CNTY RETIREMT	32,722	0.0	7,271	0.0	40,185	0.0	0	0.0	0	0.0
				3504	VRS RETIREE MEDICAL	12,968	0.0	15,313	0.0	16,468	0.0	0	0.0	0	0.0
				3520	SOCIAL SECURITY	107,888	0.0	107,507	0.0	115,265	0.0	0	0.0	0	0.0
				3540	STATE LIFE INSURNCE	10,764	0.0	13,168	0.0	12,719	0.0	0	0.0	0	0.0
				3541	CNTY LIFE INSURNCE	292	0.0	70	0.0	345	0.0	0	0.0	0	0.0
				3560	HEALTH CHOICE	65,995	0.0	70,179	0.0	100,573	0.0	0	0.0	0	0.0
				3561	KAISER	13,786	0.0	17,943	0.0	26,460	0.0	0	0.0	0	0.0
				3562	AETNA MEDICAL	109,213	0.0	101,485	0.0	79,482	0.0	0	0.0	0	0.0
				3566	AETNA DENTAL	12,444	0.0	12,271	0.0	13,681	0.0	0	0.0	0	0.0
				4002	GEN OFFICE SUPPLIES	40	0.0	0	0.0	762	0.0	0	0.0	0	0.0
				4006	POSTAL SERVICE	17,550	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,270	0.0	122	0.0	20,949	0.0	0	0.0	0	0.0
				5022	PROFL DEVELOPMENT	770	0.0	350	0.0	1,109	0.0	0	0.0	0	0.0
				5535	OTHER PROFESSL SVCS	242,947	0.0	539,688	0.0	346,927	0.0	-733,783	0.0	0	0.0
				6060	COUNTY PRINT SHOP CHARGES	17,347	0.0	23,592	0.0	2,105	0.0	0	0.0	0	0.0
				PERSONNEL SVCS-HEALTH BENEFITS Total		2,372,493	0.0	2,633,829	0.0	2,621,092	0.0	2,692	0.0	0	0.0
			825705	BCBS-BLUECHOICE											
				5525	MEDICAL FEES	131,455	0.0	39,341	0.0	15,475	0.0	140,000	0.0	140,000	0.0
				7029	IBNR	-141,000	0.0	-1,288,700	0.0	-101,920	0.0	129,490	0.0	226,533	0.0
				7050	PRESCRIPTION DRUG CLAIMS	30,762,604	0.0	29,436,384	0.0	31,565,365	0.0	37,479,757	0.0	38,885,248	0.0
				7051	PRESCRIPTION DRUG ADMINISTRATIVE FEES	17,261	0.0	71,861	0.0	55,033	0.0	62,581	0.0	62,894	0.0
				7060	CLAIM EXPENSES	83,621,869	0.0	86,559,231	0.0	89,058,989	0.0	93,493,436	0.0	96,999,440	0.0
				7061	ADMINISTRATIVE EXPENSES	3,906,269	0.0	3,923,351	0.0	4,069,655	0.0	4,270,189	0.0	4,291,540	0.0
				BCBS-BLUECHOICE Total		118,298,458	0.0	118,741,468	0.0	124,662,597	0.0	135,575,453	0.0	140,605,655	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos				
				825706	AETNA GROUP MEDICARE ADVANTAGE														
					7050	PRESCRIPTION DRUG CLAIMS	0	0.0	0	0.0	14,915,183	0.0	29,830,367	0.0	29,830,367	0.0			
					7051	PRESCRIPTION DRUG ADMINISTRATIVE FEES	0	0.0	0	0.0	7,567	0.0	0	0.0	0	0.0			
					7054	RETIREE PREMIUM EXPENSE	0	0.0	0	0.0	6,004,697	0.0	12,009,393	0.0	12,009,393	0.0			
					7078	EMPLOYER GROUP WAIVER PLAN KCZA EXPENSE	0	0.0	0	0.0	333,822	0.0	0	0.0	0	0.0			
					AETNA GROUP MEDICARE ADVANTAGE Total					0	0.0	0	0.0	21,261,269	0.0	41,839,760	0.0	41,839,760	0.0
				825720	HEALTH WELLNESS PROGRAM														
					2505	OUTSTAND PERF AWARD	990	0.0	177	0.0	0	0.0	6,000	0.0	6,000	0.0			
					4002	GEN OFFICE SUPPLIES	3,277	0.0	-1,242	0.0	1,793	0.0	100,000	0.0	100,000	0.0			
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	1,000	0.0	1,000	0.0			
					5022	PROFL DEVELOPMENT	1,810	0.0	255	0.0	0	0.0	1,000	0.0	1,000	0.0			
					5084	MEMBERSHIP FEES	1,156	0.0	595	0.0	840	0.0	1,000	0.0	1,000	0.0			
					5534	MARKETING AND PROMOTIONS	8,222	0.0	7,539	0.0	7,132	0.0	5,000	0.0	5,000	0.0			
					HEALTH WELLNESS PROGRAM Total					15,454	0.0	7,324	0.0	9,766	0.0	114,000	0.0	114,000	0.0
				825729	HEALTH BENEFITS - ADMIN														
					1061	COORDINATOR	0	0.0	0	0.0	0	1.0	126,134	1.0	130,473	1.0			
					1083	BUSINESS SPECIALIST	0	4.0	0	4.0	0	4.0	477,064	4.0	1,203,107	12.0			
					1087	TECH SPECIALIST	0	2.0	0	2.0	0	2.0	140,632	2.0	154,750	2.0			
					1090	TECHNICIAN	0	0.5	0	0.5	0	0.5	89,968	1.5	93,293	1.5			
					1206	TECHNICAL ASSISTANT	0	6.5	0	6.5	0	6.5	263,546	5.5	360,519	7.5			
					1500	OVERTIME	0	0.0	0	0.0	0	0.0	5,000	0.0	5,000	0.0			
					1501	OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	10,000	0.0	10,000	0.0			
					2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	35,250	0.0	35,250	0.0			
					2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	200,000	0.0	200,000	0.0			
					3500	VRS RETIREMENT	0	0.0	0	0.0	0	0.0	179,087	0.0	304,527	0.0			
					3501	ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	68,512	0.0	125,074	0.0			
					3502	FCERS CNTY RETIREMT	0	0.0	0	0.0	0	0.0	20,000	0.0	41,500	0.0			
					3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	13,497	0.0	23,306	0.0			
					3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	103,000	0.0	164,103	0.0			
					3540	STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	10,474	0.0	18,538	0.0			
					3541	CNTY LIFE INSURNCE	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0			
					3560	HEALTH CHOICE	0	0.0	0	0.0	0	0.0	75,000	0.0	216,657	0.0			
					3561	KAISER	0	0.0	0	0.0	0	0.0	16,000	0.0	30,000	0.0			
					3562	AETNA MEDICAL	0	0.0	0	0.0	0	0.0	125,000	0.0	90,000	0.0			
					3566	AETNA DENTAL	0	0.0	0	0.0	0	0.0	14,000	0.0	17,000	0.0			
					4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	100,000	0.0	100,000	0.0			
					4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	6,000	0.0	6,000	0.0			
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	5,000	0.0	5,000	0.0			
					5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	10,000	0.0	10,000	0.0			
					5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	1,097,308	0.0	302,452	0.0			
					6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	25,000	0.0	25,000	0.0			
					HEALTH BENEFITS - ADMIN Total					0	13.0	0	14.0	3,215,972	14.0	3,672,049	24.0		
				DHR-OFFICE OF BENEFITS SERVICES Total					120,686,406	13.0	121,382,621	13.0	148,554,723	14.0	180,747,877	14.0	186,231,464	24.0	
				DEPARTMENT OF HUMAN RESOURCES Total					120,686,406	13.0	121,382,621	13.0	148,554,723	14.0	180,747,877	14.0	186,231,464	24.0	



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
		HEALTH BENEFITS SUBFUND Total					121,246,084	19.0	121,963,220	19.0	149,108,067	20.0	269,661,135	20.0	288,375,987	30.0
511		FLEXIBLE BENEFITS SUBFUND														
	HR	DEPARTMENT OF HUMAN RESOURCES														
		0825	DHR-OFFICE OF BENEFITS SERVICES													
			825713	ADP FLEXIBLE BENEFITS												
				7063	FSA HEALTH CARE REIMBURSEMENT	4,526,636	0.0	5,058,466	0.0	5,507,822	0.0	6,462,143	0.0	6,785,250	0.0	
				7064	FSA ADMINISTRATIVE EXPENSES	140,539	0.0	155,389	0.0	167,809	0.0	171,092	0.0	179,647	0.0	
				7065	FSA DEPENDENT CARE REIMBURS.	3,621,099	0.0	4,057,244	0.0	4,284,990	0.0	5,326,576	0.0	5,592,905	0.0	
				ADP FLEXIBLE BENEFITS Total		8,288,273	0.0	9,271,099	0.0	9,960,621	0.0	11,959,811	0.0	12,557,802	0.0	
				DHR-OFFICE OF BENEFITS SERVICES Total		8,288,273	0.0	9,271,099	0.0	9,960,621	0.0	11,959,811	0.0	12,557,802	0.0	
				DEPARTMENT OF HUMAN RESOURCES Total		8,288,273	0.0	9,271,099	0.0	9,960,621	0.0	11,959,811	0.0	12,557,802	0.0	
		FLEXIBLE BENEFITS SUBFUND Total				8,288,273	0.0	9,271,099	0.0	9,960,621	0.0	11,959,811	0.0	12,557,802	0.0	
512		AETNA HEALTH PLAN SUBFUND														
	HR	DEPARTMENT OF HUMAN RESOURCES														
		0825	DHR-OFFICE OF BENEFITS SERVICES													
			825715	AETNA HEALTH PLAN												
				5525	MEDICAL FEES	118,795	0.0	34,189	0.0	13,021	0.0	140,000	0.0	140,000	0.0	
				7029	IBNR	-159,000	0.0	-1,341,300	0.0	-106,080	0.0	134,775	0.0	235,780	0.0	
				7050	PRESCRIPTION DRUG CLAIMS	59,157,117	0.0	56,955,118	0.0	44,034,376	0.0	37,433,622	0.0	37,901,542	0.0	
				7051	PRESCRIPTION DRUG ADMINISTRATIVE FEES	31,153	0.0	46,164	0.0	76,019	0.0	92,901	0.0	93,366	0.0	
				7060	CLAIM EXPENSES	101,589,977	0.0	105,515,543	0.0	100,609,806	0.0	86,880,980	0.0	87,966,992	0.0	
				7061	ADMINISTRATIVE EXPENSES	5,311,393	0.0	5,482,790	0.0	4,927,959	0.0	4,286,322	0.0	4,307,754	0.0	
				7078	EMPLOYER GROUP WAIVER PLAN KCZA EXPENSE	694,994	0.0	666,659	0.0	313,196	0.0	0	0.0	0	0.0	
				AETNA HEALTH PLAN Total		166,744,430	0.0	167,359,162	0.0	149,868,296	0.0	128,968,600	0.0	130,645,434	0.0	
				DHR-OFFICE OF BENEFITS SERVICES Total		166,744,430	0.0	167,359,162	0.0	149,868,296	0.0	128,968,600	0.0	130,645,434	0.0	
				DEPARTMENT OF HUMAN RESOURCES Total		166,744,430	0.0	167,359,162	0.0	149,868,296	0.0	128,968,600	0.0	130,645,434	0.0	
		AETNA HEALTH PLAN SUBFUND Total				166,744,430	0.0	167,359,162	0.0	149,868,296	0.0	128,968,600	0.0	130,645,434	0.0	
513		KAISER HEALTH PLAN SUBFUND														
	HR	DEPARTMENT OF HUMAN RESOURCES														
		0825	DHR-OFFICE OF BENEFITS SERVICES													
			825717	KAISER HEALTH PLAN												
				5525	MEDICAL FEES	46,606	0.0	14,179	0.0	5,881	0.0	50,000	0.0	50,000	0.0	
				7054	RETIREE PREMIUM EXPENSE	0	0.0	0	0.0	8,804,929	0.0	10,449,688	0.0	10,710,930	0.0	
				7067	EE PREMIUM EXPENSE	9,692,263	0.0	10,014,118	0.0	10,434,987	0.0	10,898,441	0.0	11,170,902	0.0	
				7068	ER PREMIUM EXPENSE	42,291,653	0.0	43,783,922	0.0	36,845,453	0.0	38,650,846	0.0	39,617,117	0.0	
				KAISER HEALTH PLAN Total		52,030,522	0.0	53,812,219	0.0	56,091,249	0.0	60,048,975	0.0	61,548,949	0.0	
				DHR-OFFICE OF BENEFITS SERVICES Total		52,030,522	0.0	53,812,219	0.0	56,091,249	0.0	60,048,975	0.0	61,548,949	0.0	
				DEPARTMENT OF HUMAN RESOURCES Total		52,030,522	0.0	53,812,219	0.0	56,091,249	0.0	60,048,975	0.0	61,548,949	0.0	
		KAISER HEALTH PLAN SUBFUND Total				52,030,522	0.0	53,812,219	0.0	56,091,249	0.0	60,048,975	0.0	61,548,949	0.0	
514		AETNA DENTAL														
	HR	DEPARTMENT OF HUMAN RESOURCES														
		0825	DHR-OFFICE OF BENEFITS SERVICES													
			825800	AETNAL DENTAL HMO												
				7054	RETIREE PREMIUM EXPENSE	0	0.0	0	0.0	256,114	0.0	305,853	0.0	310,441	0.0	



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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					7067	EE PREMIUM EXPENSE	497,345	0.0	527,112	0.0	302,493	0.0	309,091	0.0	313,727	0.0
					7068	ER PREMIUM EXPENSE	669,569	0.0	689,771	0.0	719,771	0.0	735,089	0.0	746,115	0.0
				825801	AETNAL DENTAL HMO Total		1,166,913	0.0	1,216,883	0.0	1,278,378	0.0	1,350,033	0.0	1,370,283	0.0
					AETNAL DENTAL PPO											
					7029	IBNR	6,000	0.0	-129,000	0.0	73,000	0.0	22,147	0.0	38,743	0.0
					7050	PRESCRIPTION DRUG CLAIMS	0	0.0	0	0.0	501,566	0.0	0	0.0	0	0.0
					7052	CLAIM PAYMENT DENTAL	19,980,571	0.0	20,835,087	0.0	21,876,503	0.0	24,332,143	0.0	24,940,447	0.0
					7053	ADMIN FEE DENTAL	552,820	0.0	574,291	0.0	596,931	0.0	635,415	0.0	641,769	0.0
					AETNAL DENTAL PPO Total		20,539,391	0.0	21,280,378	0.0	23,048,000	0.0	24,989,705	0.0	25,620,959	0.0
					DHR-OFFICE OF BENEFITS SERVICES Total		21,706,304	0.0	22,497,261	0.0	24,326,378	0.0	26,339,738	0.0	26,991,242	0.0
					DEPARTMENT OF HUMAN RESOURCES Total		21,706,304	0.0	22,497,261	0.0	24,326,378	0.0	26,339,738	0.0	26,991,242	0.0
					AETNA DENTAL Total		21,706,304	0.0	22,497,261	0.0	24,326,378	0.0	26,339,738	0.0	26,991,242	0.0
<b>HEALTH AND FLEXIBLE BENEFITS FUND Total</b>							<b>370,015,613</b>	<b>19.0</b>	<b>374,902,961</b>	<b>19.0</b>	<b>389,354,611</b>	<b>20.0</b>	<b>496,978,259</b>	<b>20.0</b>	<b>520,119,414</b>	<b>30.0</b>
ERFC FUND	691															
	610	ERFC SUBFUND														
		ER	EDUCATIONAL RETIREMENT (ERFC)													
			0691	ERFC OFFICE												
				691000	ERFC-EXECUTIVE DIRECTOR											
					1060	DIRECTOR	259,237	2.0	265,126	2.0	293,428	2.0	280,688	2.0	293,151	2.0
					1204	PROGRAM/ADMINISTRATIVE ASSISTANT	63,765	1.0	66,013	1.0	67,102	1.0	69,896	1.0	72,839	1.0
					1206	TECHNICAL ASSISTANT	57,048	1.0	59,298	1.0	60,150	1.0	62,919	1.0	67,142	1.0
					1500	OVERTIME	235	0.0	24	0.0	230	0.0	510	0.0	510	0.0
					1501	OVERBASE SALARIES	546	0.0	167	0.0	509	0.0	1,224	0.0	1,224	0.0
					2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	6,202	0.0	7,500	0.0	0	0.0
					3500	VRS RETIREMENT	53,427	0.0	57,234	0.0	65,799	0.0	67,500	0.0	67,915	0.0
					3501	ERFC RETIREMENT	21,280	0.0	21,863	0.0	25,159	0.0	25,820	0.0	27,894	0.0
					3504	VRS RETIREE MEDICAL	4,028	0.0	4,334	0.0	4,959	0.0	5,100	0.0	5,198	0.0
					3520	SOCIAL SECURITY	26,580	0.0	27,021	0.0	30,977	0.0	31,800	0.0	33,267	0.0
					3540	STATE LIFE INSURNCE	3,308	0.0	3,709	0.0	3,830	0.0	3,950	0.0	4,134	0.0
					3560	HEALTH CHOICE	11,845	0.0	12,540	0.0	13,152	0.0	13,700	0.0	13,974	0.0
					3561	KAISER	0	0.0	0	0.0	10,170	0.0	0	0.0	0	0.0
					3562	AETNA MEDICAL	25,631	0.0	26,849	0.0	18,974	0.0	28,500	0.0	29,070	0.0
					3566	AETNA DENTAL	2,208	0.0	2,327	0.0	2,698	0.0	3,700	0.0	3,774	0.0
					4000	INSTRUCTL SUPPLIES	13	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4002	GEN OFFICE SUPPLIES	8,879	0.0	8,670	0.0	12,460	0.0	15,000	0.0	15,000	0.0
					4006	POSTAL SERVICE	351	0.0	140	0.0	92	0.0	350	0.0	350	0.0
					4012	REFERENCE BOOKS	970	0.0	1,041	0.0	1,429	0.0	1,700	0.0	1,000	0.0
					4019	SPECIAL FUNCTIONS	186	0.0	2,915	0.0	246	0.0	300	0.0	300	0.0
					4508	CELLULAR/PAGER SVCS	660	0.0	600	0.0	600	0.0	800	0.0	800	0.0
					5000	LOCAL TRAVEL	408	0.0	377	0.0	197	0.0	450	0.0	450	0.0
					5022	PROFL DEVELOPMENT	5,712	0.0	4,651	0.0	2,787	0.0	21,000	0.0	21,000	0.0
					5084	MEMBERSHIP FEES	7,110	0.0	4,760	0.0	4,630	0.0	6,200	0.0	6,200	0.0
					5520	LEGAL FEES	83,098	0.0	86,094	0.0	112,991	0.0	170,000	0.0	170,000	0.0
					5523	ACTUARIAL FEES	198,224	0.0	154,726	0.0	247,328	0.0	171,000	0.0	150,000	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5535	OTHER PROFESSL SVCS	3,223	0.0	196	0.0	2,996	0.0	179,000	0.0	4,000	0.0
					ERFC-EXECUTIVE DIRECTOR Total		837,970	4.0	810,673	4.0	989,094	4.0	1,168,607	4.0	989,192	4.0
				691100	ERFC-FINANCE											
					1061	COORDINATOR	117,451	1.0	121,591	1.0	124,631	1.0	126,134	1.0	130,846	1.0
					1083	BUSINESS SPECIALIST	401,504	4.0	409,291	4.0	418,387	4.0	426,136	4.0	422,808	4.0
					1090	TECHNICIAN	97,027	2.0	109,356	2.0	110,326	2.0	136,917	2.0	141,234	2.0
					1501	OVERBASE SALARIES	0	0.0	76	0.0	738	0.0	0	0.0	0	0.0
					2002	HRLY OFFICE ASSIST	3,450	0.0	2,555	0.0	2,597	0.0	0	0.0	0	0.0
					3500	VRS RETIREMENT	84,258	0.0	85,821	0.0	99,962	0.0	112,475	0.0	108,497	0.0
					3501	ERFC RETIREMENT	33,559	0.0	32,783	0.0	38,221	0.0	43,030	0.0	44,561	0.0
					3502	FCERS CNTY RETIREMT	7,405	0.0	13,742	0.0	10,291	0.0	14,400	0.0	14,856	0.0
					3504	VRS RETIREE MEDICAL	6,352	0.0	6,498	0.0	7,534	0.0	8,500	0.0	8,303	0.0
					3520	SOCIAL SECURITY	45,605	0.0	47,463	0.0	48,314	0.0	53,250	0.0	52,934	0.0
					3540	STATE LIFE INSURNCE	5,217	0.0	5,561	0.0	5,819	0.0	6,578	0.0	6,605	0.0
					3541	CNTY LIFE INSURNCE	96	0.0	139	0.0	126	0.0	200	0.0	200	0.0
					3560	HEALTH CHOICE	16,312	0.0	12,540	0.0	13,152	0.0	16,100	0.0	16,422	0.0
					3561	KAISER	6,222	0.0	6,193	0.0	6,242	0.0	7,100	0.0	7,242	0.0
					3562	AETNA MEDICAL	34,854	0.0	42,580	0.0	56,877	0.0	44,600	0.0	45,492	0.0
					3566	AETNA DENTAL	2,584	0.0	2,495	0.0	3,311	0.0	4,220	0.0	4,304	0.0
					4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
					4012	REFERENCE BOOKS	401	0.0	413	0.0	460	0.0	600	0.0	600	0.0
					5000	LOCAL TRAVEL	0	0.0	0	0.0	58	0.0	150	0.0	150	0.0
					5022	PROFL DEVELOPMENT	3,477	0.0	275	0.0	135	0.0	5,200	0.0	5,200	0.0
					5084	MEMBERSHIP FEES	720	0.0	570	0.0	870	0.0	1,200	0.0	1,300	0.0
					5535	OTHER PROFESSL SVCS	2,852	0.0	2,560	0.0	2,824	0.0	3,500	0.0	3,500	0.0
					5539	AUDIT FEES	72,450	0.0	54,867	0.0	53,540	0.0	56,217	0.0	59,028	0.0
					5547	REAL ESTATE LEASES	275,528	0.0	281,473	0.0	284,204	0.0	299,000	0.0	313,950	0.0
					7075	PAYROLL MANAGEMENT FEES	46,981	0.0	47,233	0.0	50,898	0.0	54,000	0.0	56,000	0.0
					ERFC-FINANCE Total		1,264,306	7.0	1,286,072	7.0	1,339,517	7.0	1,419,657	7.0	1,444,182	7.0
				691200	ERFC-RETIREMENT											
					1061	COORDINATOR	86,877	1.0	90,852	1.0	94,031	1.0	98,037	1.0	103,710	1.0
					1065	AUDITOR	0	0.0	0	0.0	0	0.0	0	0.0	74,028	1.0
					1083	BUSINESS SPECIALIST	78,359	1.0	77,039	1.0	77,552	1.0	88,425	1.0	74,028	1.0
					1090	TECHNICIAN	292,665	5.0	299,087	5.0	306,992	5.0	325,007	5.0	280,135	4.0
					1206	TECHNICAL ASSISTANT	250,213	5.0	275,938	5.0	259,696	5.0	273,381	5.0	293,312	5.0
					1500	OVERTIME	3,174	0.0	1,110	0.0	1,106	0.0	1,500	0.0	1,500	0.0
					1501	OVERBASE SALARIES	7,899	0.0	3,439	0.0	3,655	0.0	3,000	0.0	3,000	0.0
					3500	VRS RETIREMENT	99,542	0.0	109,752	0.0	121,149	0.0	128,100	0.0	130,584	0.0
					3501	ERFC RETIREMENT	39,647	0.0	41,924	0.0	46,322	0.0	49,000	0.0	53,633	0.0
					3504	VRS RETIREE MEDICAL	7,505	0.0	8,310	0.0	9,131	0.0	9,660	0.0	9,994	0.0
					3520	SOCIAL SECURITY	52,207	0.0	54,513	0.0	54,354	0.0	61,050	0.0	64,054	0.0
					3540	STATE LIFE INSURNCE	6,173	0.0	7,112	0.0	7,052	0.0	7,500	0.0	7,949	0.0
					3560	HEALTH CHOICE	20,670	0.0	27,085	0.0	28,407	0.0	29,750	0.0	30,345	0.0
					3561	KAISER	12,376	0.0	13,660	0.0	5,404	0.0	14,500	0.0	14,790	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					3562	AETNA MEDICAL	81,093	0.0	74,043	0.0	75,259	0.0	85,600	0.0	87,312	0.0
					3566	AETNA DENTAL	7,017	0.0	7,251	0.0	6,707	0.0	8,500	0.0	8,670	0.0
					4019	SPECIAL FUNCTIONS	1,823	0.0	72	0.0	3,230	0.0	4,000	0.0	4,000	0.0
					5000	LOCAL TRAVEL	371	0.0	223	0.0	135	0.0	600	0.0	600	0.0
					5022	PROFL DEVELOPMENT	278	0.0	1,200	0.0	0	0.0	3,000	0.0	8,940	0.0
					5525	MEDICAL FEES	0	0.0	0	0.0	0	0.0	1,000	0.0	1,000	0.0
					ERFC-RETIREMENT Total		1,047,888	12.0	1,092,612	12.0	1,100,184	12.0	1,191,610	12.0	1,251,584	12.0
			691300		ERFC-SPECIAL PROJECTS											
					4006	POSTAL SERVICE	1,446	0.0	6,349	0.0	-394	0.0	5,000	0.0	4,000	0.0
					4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	1,000	0.0	1,000	0.0
					5524	INVESTMENT SERVICES	12,561,313	0.0	12,633,978	0.0	13,546,457	0.0	15,372,000	0.0	13,404,384	0.0
					6580	FACILITY MODIFICATN	315	0.0	0	0.0	0	0.0	2,000	0.0	2,000	0.0
					7070	RETIREMENT BENEFIT PAYMENTS	162,798,702	0.0	165,880,820	0.0	170,307,248	0.0	180,112,038	0.0	187,204,320	0.0
					7071	RETIREMENT BENEFIT REFUNDS	4,626,057	0.0	4,601,865	0.0	4,667,835	0.0	5,134,619	0.0	5,648,080	0.0
					7072	SECURITY LENDING EXPENSES	214,377	0.0	932,052	0.0	2,164,278	0.0	1,442,000	0.0	1,586,200	0.0
					7073	RETIREMENT OPTION D PAYMENTS	2,848,862	0.0	2,816,288	0.0	2,663,009	0.0	2,929,310	0.0	2,929,310	0.0
					7074	CUSTODIAL MANAGEMENT FEES	195,579	0.0	188,984	0.0	202,815	0.0	370,000	0.0	370,000	0.0
					7076	INVESTMENT CONSULTING FEES	428,919	0.0	438,865	0.0	377,568	0.0	493,000	0.0	900,000	0.0
					ERFC-SPECIAL PROJECTS Total		183,675,571	0.0	187,499,201	0.0	193,928,818	0.0	205,860,967	0.0	212,049,294	0.0
			691301		ERFC-BENEFIT RESTORATION PLAN											
					7077	BRP BENEFIT PAYMENTS	74,226	0.0	86,610	0.0	82,203	0.0	137,500	0.0	137,500	0.0
					ERFC-BENEFIT RESTORATION PLAN Total		74,226	0.0	86,610	0.0	82,203	0.0	137,500	0.0	137,500	0.0
			691400		ERFC-SYSTEMS ADMINISTRATION											
					1083	BUSINESS SPECIALIST	99,349	1.0	102,851	1.0	105,422	1.0	108,985	1.0	114,275	1.0
					1087	TECH SPECIALIST	161,130	2.0	143,358	2.0	163,067	2.0	169,650	2.0	180,183	2.0
					3500	VRS RETIREMENT	36,623	0.0	36,095	0.0	43,801	0.0	45,500	0.0	46,171	0.0
					3501	ERFC RETIREMENT	14,587	0.0	13,788	0.0	16,748	0.0	17,400	0.0	18,963	0.0
					3504	VRS RETIREE MEDICAL	2,761	0.0	2,733	0.0	3,301	0.0	3,400	0.0	3,533	0.0
					3520	SOCIAL SECURITY	19,144	0.0	18,269	0.0	19,917	0.0	21,315	0.0	22,526	0.0
					3540	STATE LIFE INSURNCE	2,268	0.0	2,339	0.0	2,550	0.0	2,700	0.0	2,811	0.0
					3560	HEALTH CHOICE	12,820	0.0	8,717	0.0	5,962	0.0	14,700	0.0	14,994	0.0
					3561	KAISER	13,725	0.0	9,229	0.0	6,235	0.0	15,800	0.0	16,116	0.0
					3562	AETNA MEDICAL	2,627	0.0	6,388	0.0	16,699	0.0	10,550	0.0	10,761	0.0
					3566	AETNA DENTAL	1,847	0.0	1,701	0.0	2,032	0.0	2,600	0.0	2,652	0.0
					4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	100	0.0	100	0.0
					4007	ADDL EQUIP <\$5000	144,622	0.0	164,463	0.0	164,508	0.0	182,200	0.0	188,200	0.0
					4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
					4017	FIXED ASSETS>5000	12,866	0.0	0	0.0	0	0.0	25,500	0.0	17,000	0.0
					4041	TECHNICAL EQUIP NON CAP	845	0.0	0	0.0	0	0.0	0	0.0	0	0.0
					4508	CELLULAR/PAGER SVCS	660	0.0	780	0.0	0	0.0	800	0.0	800	0.0
					5000	LOCAL TRAVEL	190	0.0	140	0.0	20	0.0	300	0.0	300	0.0
					5022	PROFL DEVELOPMENT	2,829	0.0	2,297	0.0	2,322	0.0	7,900	0.0	7,900	0.0
					5084	MEMBERSHIP FEES	150	0.0	150	0.0	0	0.0	200	0.0	200	0.0
					5502	COPIER SERVICE	1,266	0.0	1,266	0.0	1,266	0.0	0	0.0	0	0.0

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						FY16 Act \$	FY16 Pos	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Rev \$	FY19 Pos	FY20 App \$	FY20 Pos	
					5505	OTHER SVCS CONTRACT	3,753	0.0	2,353	0.0	2,220	0.0	2,600	0.0	2,600	0.0
					5535	OTHER PROFESSL SVCS	17,618	0.0	37,192	0.0	16,437	0.0	32,400	0.0	16,200	0.0
					5541	COPIER RENTAL	8,572	0.0	8,170	0.0	8,205	0.0	10,320	0.0	10,000	0.0
				691401	ERFC-SYSTEMS ADMINISTRATION Total		560,250	3.0	562,281	3.0	580,712	3.0	675,120	3.0	676,485	3.0
					ERFC-AUTOMATION IMPLEMENTATION											
					4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	-208	0.0	0	0.0	0	0.0
					ERFC-AUTOMATION IMPLEMENTATION Total		0	0.0	0	0.0	-208	0.0	0	0.0	0	0.0
				691500	ERFC-COMMUNICATIONS											
					1083	BUSINESS SPECIALIST	111,717	1.0	113,204	1.0	113,204	1.0	114,336	1.0	119,315	1.0
					1090	TECHNICIAN	50,678	1.0	53,273	1.0	55,404	1.0	58,179	1.0	62,055	1.0
					1500	OVERTIME	78	0.0	0	0.0	60	0.0	100	0.0	100	0.0
					1501	OVERBASE SALARIES	236	0.0	116	0.0	264	0.0	200	0.0	200	0.0
					2002	HRLY OFFICE ASSIST	1,914	0.0	1,708	0.0	3,712	0.0	10,000	0.0	10,000	0.0
					3500	VRS RETIREMENT	15,707	0.0	16,596	0.0	18,475	0.0	28,155	0.0	28,439	0.0
					3501	ERFC RETIREMENT	6,256	0.0	6,339	0.0	7,064	0.0	10,770	0.0	11,680	0.0
					3502	FCERS CNTY RETIREMT	11,144	0.0	12,205	0.0	14,012	0.0	13,850	0.0	14,456	0.0
					3504	VRS RETIREE MEDICAL	1,184	0.0	1,257	0.0	1,392	0.0	2,120	0.0	2,176	0.0
					3520	SOCIAL SECURITY	12,100	0.0	12,310	0.0	12,556	0.0	13,725	0.0	14,663	0.0
					3540	STATE LIFE INSURNCE	973	0.0	1,075	0.0	1,075	0.0	1,650	0.0	1,731	0.0
					3541	CNTY LIFE INSURNCE	110	0.0	114	0.0	120	0.0	150	0.0	150	0.0
					3560	HEALTH CHOICE	17,215	0.0	18,224	0.0	19,114	0.0	19,450	0.0	24,490	0.0
					3566	AETNA DENTAL	1,232	0.0	1,299	0.0	1,356	0.0	1,800	0.0	1,836	0.0
					4006	POSTAL SERVICE	8,406	0.0	7,255	0.0	7,517	0.0	6,750	0.0	6,000	0.0
					4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	12,785	0.0	11,818	0.0	16,615	0.0	13,500	0.0	12,000	0.0
					4019	SPECIAL FUNCTIONS	7,801	0.0	7,737	0.0	7,413	0.0	7,200	0.0	7,200	0.0
					5000	LOCAL TRAVEL	535	0.0	470	0.0	440	0.0	700	0.0	700	0.0
					5022	PROFL DEVELOPMENT	1,960	0.0	2,169	0.0	2,141	0.0	4,000	0.0	4,000	0.0
					5084	MEMBERSHIP FEES	0	0.0	0	0.0	0	0.0	700	0.0	700	0.0
					ERFC-COMMUNICATIONS Total		262,030	2.0	267,168	2.0	281,935	2.0	307,335	2.0	321,891	2.0
				691600	ERFC-BOARD OF TRUSTEES											
					4006	POSTAL SERVICE	2	0.0	0	0.0	0	0.0	100	0.0	100	0.0
					4019	SPECIAL FUNCTIONS	956	0.0	1,314	0.0	1,550	0.0	2,500	0.0	2,500	0.0
					5000	LOCAL TRAVEL	30	0.0	0	0.0	0	0.0	200	0.0	200	0.0
					5022	PROFL DEVELOPMENT	44,336	0.0	8,113	0.0	16,125	0.0	42,000	0.0	42,000	0.0
					5535	OTHER PROFESSL SVCS	10,388	0.0	20,000	0.0	18,600	0.0	50,000	0.0	25,000	0.0
					ERFC-BOARD OF TRUSTEES Total		55,712	0.0	29,427	0.0	36,275	0.0	94,800	0.0	69,800	0.0
					ERFC OFFICE Total		187,777,954	28.0	191,634,044	28.0	198,338,530	28.0	210,855,596	28.0	216,939,928	28.0
					EDUCATIONAL RETIREMENT (ERFC) Total		187,777,954	28.0	191,634,044	28.0	198,338,530	28.0	210,855,596	28.0	216,939,928	28.0
				FN	DEPARTMENT OF FINANCIAL SERVICES											
					0865	OFFICE OF PAYROLL MANAGEMENT (DFNS)										
					865691	DFNS-ERFC ACCOUNTING										
					1083	BUSINESS SPECIALIST	28,021	0.3	28,301	0.3	28,301	0.3	28,584	0.3	29,829	0.3
					1206	TECHNICAL ASSISTANT	35,450	1.0	43,968	1.0	26,410	1.0	47,730	1.0	47,067	1.0
					3500	VRS RETIREMENT	8,817	0.0	10,558	0.0	8,862	0.0	12,450	0.0	12,057	0.0

