

ALLEGHANY COUNTY PUBLIC SCHOOLS
 FD-FUNC---- EXPENDITURE BUDGET COMPARISON
 Executed By: krice

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ACCOUNT CODE	DESCRIPTION	2021 ADOPTED BUDGET	2022 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE

FD 01 SCHOOL OPERATING					
01-1100-200-2300-100-000	MEDICAL/ELEM TCHR & TCHR ASST/REGULAR	\$ 23,639.00	\$ 23,639.00	\$ 0.00	0.00
01-1100-200-6013-100-202	DIVISION INSTR SUPPLIES/REG/CES ALLOC	\$ 5,170.00	\$ 3,242.00	\$ 1,928.00-	-37.29
01-1100-200-6013-100-203	DIVISION INSTR SUPPLIES/REG/MVES ALLOC	\$ 11,078.00	\$ 6,901.00	\$ 4,177.00-	-37.71
01-1100-200-6013-100-206	DIVISION INSTR SUPPLIES/REG/SES ALLOC	\$ 4,607.00	\$ 2,894.00	\$ 1,713.00-	-37.18
01-1100-200-6013-100-208	DIVISION INSTR SUPPLIES/REG/CMS ALLOC	\$ 7,600.00	\$ 4,709.00	\$ 2,891.00-	-38.04
01-1100-202-1121-100-000	ELEMENTARY TEACHER/CES/REGULAR	\$ 637,265.00	\$ 713,300.00	\$ 76,035.00	11.93
01-1100-202-1121-100-401	ELEMENTARY TEACHER/CES/TITLE I-A	\$ 64,083.00	\$ 67,174.00	\$ 3,091.00	4.82
01-1100-202-1121-200-000	ELEMENTARY TEACHER/CES/SPED	\$ 21,188.00	\$ 28,822.00	\$ 7,634.00	36.03
01-1100-202-1121-200-415	ELEMENTARY TEACHER/CES/SPED/VI-B	\$ 59,427.00	\$ 49,151.00	\$ 10,276.00-	-17.29
01-1100-202-1121-400-000	ELEMENTARY TEACHER/CES/GIFTED	\$ 15,872.00	\$ 16,691.00	\$ 819.00	5.16
01-1100-202-1141-100-000	ELEMENTARY TEACHER ASST/CES/REGULAR	\$ 37,879.00	\$ 55,284.00	\$ 17,405.00	45.95
01-1100-202-1141-100-401	ELEMENTARY TEACHER ASST/CES/TITLE I-A	\$ 22,036.00	\$ 22,697.00	\$ 661.00	3.00
01-1100-202-1141-200-000	ELEMENTARY TEACHER ASST/CES/SPED	\$ 22,036.00	\$ 22,697.00	\$ 661.00	3.00
01-1100-202-1200-100-000	ELEMENTARY OVERTIME/CES/REGULAR	\$ 100.00	\$ 100.00	\$ 0.00	0.00
01-1100-202-1200-200-000	ELEMENTARY OVERTIME/CES/SPED	\$ 100.00	\$ 100.00	\$ 0.00	0.00
01-1100-202-1321-100-207	ELEM TEACHER/PART-TIME/CES/REMEDICATION	\$ 2,762.00	\$ 2,762.00	\$ 0.00	0.00
01-1100-202-1321-800-000	ELEM TEACHER/PART-TIME/CES/ALT ED	\$ 200.00	\$ 200.00	\$ 0.00	0.00
01-1100-202-1521-100-000	ELEM SUBSTITUTE TEACHER/CES/REGULAR	\$ 16,385.00	\$ 13,190.00	\$ 3,195.00-	-19.50
01-1100-202-1521-200-000	ELEM SUBSTITUTE TEACHER/CES/SPED	\$ 1,221.00	\$ 1,221.00	\$ 0.00	0.00
01-1100-202-1521-400-000	ELEM SUBSTITUTE TEACHER/CES/GIFTED	\$ 150.00	\$ 150.00	\$ 0.00	0.00
01-1100-202-1541-100-000	ELEM SUBSTITUTE TCHR ASST/CES/REGULAR	\$ 1,387.00	\$ 1,580.00	\$ 193.00	13.91
01-1100-202-1541-200-000	ELEM SUBSTITUTE TCHR ASST/CES/SPED	\$ 719.00	\$ 719.00	\$ 0.00	0.00
01-1100-202-1600-100-000	ELEM ONE-TIME TRAINING SUPPLE/CES/REG	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
01-1100-202-1600-200-000	ELEM ONE-TIME TRAINING SUPPLE/CES/SPED	\$ 400.00	\$ 400.00	\$ 0.00	0.00
01-1100-202-1620-100-000	ELEM ONE-TIME EDUCATION SUPPLE/CES/REG	\$ 3,000.00	\$ 2,500.00	\$ 500.00-	-16.67
01-1100-202-1622-200-000	CHILD STUDY CHAIR SUPPLE/CES/SPED	\$ 2,655.00	\$ 2,755.00	\$ 100.00	3.77
01-1100-202-1650-100-000	ELEM NATIONAL BOARD CERT SUPP/CES	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00
01-1100-202-2100-100-000	FICA/TCHR & TCHR ASST/CES/REGULAR	\$ 53,513.00	\$ 60,394.00	\$ 6,881.00	12.86
01-1100-202-2100-100-207	FICA/PART-TIME/CES/REMEDICATION	\$ 211.00	\$ 211.00	\$ 0.00	0.00
01-1100-202-2100-100-401	FICA/TCHR & TCHR ASST/CES/TITLE I-A	\$ 6,588.00	\$ 6,875.00	\$ 287.00	4.36
01-1100-202-2100-200-000	FICA/TCHR & TCHR ASST/CES/SPED	\$ 3,697.00	\$ 4,338.00	\$ 641.00	17.34
01-1100-202-2100-200-415	FICA/TCHR & TCHR ASST/CES/SPED/VI-B	\$ 4,546.00	\$ 3,760.00	\$ 786.00-	-17.29
01-1100-202-2100-400-000	FICA/TCHR & TCHR ASST/CES/GIFTED	\$ 1,225.00	\$ 1,288.00	\$ 63.00	5.14
01-1100-202-2100-800-000	FICA/TCHR & TCHR ASST/CES/ALT ED	\$ 15.00	\$ 15.00	\$ 0.00	0.00
01-1100-202-2210-100-000	VRS/TCHR & TCHR ASST/CES/REGULAR	\$ 88,411.00	\$ 96,457.00	\$ 8,046.00	9.10
01-1100-202-2210-100-401	VRS/TCHR & TCHR ASST/CES/TITLE I-A	\$ 3,662.00	\$ 3,772.00	\$ 110.00	3.00
01-1100-202-2210-200-000	VRS/TCHR & TCHR ASST/CES/SPED	\$ 3,662.00	\$ 4,904.00	\$ 1,242.00	33.92
01-1100-202-2210-200-415	VRS/TCHR & TCHR ASST/CES/SPED/VI-B	\$ 9,684.00	\$ 8,169.00	\$ 1,515.00-	-15.64
01-1100-202-2210-400-000	VRS/TCHR & TCHR ASST/CES/GIFTED	\$ 2,638.00	\$ 2,774.00	\$ 136.00	5.16
01-1100-202-2220-100-000	VRS HYB/TCHR & TCHR ASST/CES/REGULAR	\$ 19,793.00	\$ 31,282.00	\$ 11,489.00	58.05
01-1100-202-2220-100-401	VRS HYB/TCHR & TCHR ASST/CES/TITLE I-A	\$ 9,953.00	\$ 11,164.00	\$ 1,211.00	12.17

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ACCOUNT CODE	DESCRIPTION	2021 ADOPTED BUDGET	2022 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1100-202-2220-200-000	VRS HYB/TCHR & TCHR ASST/CES/SPED	\$ 2,857.00	\$ 3,659.00	\$ 802.00	28.07
01-1100-202-2300-100-000	MEDICAL/TCHR & TCHR ASST/CES/REGULAR	\$ 80,442.00	\$ 84,048.00	\$ 3,606.00	4.48
01-1100-202-2300-100-401	MEDICAL/TCHR & TCHR ASST/CES/TITLE I-A	\$ 22,896.00	\$ 9,900.00	\$ 12,996.00-	-56.76
01-1100-202-2300-200-000	MEDICAL/TCHR & TCHR ASST/CES/SPED	\$ 9,955.00	\$ 10,965.00	\$ 1,010.00	10.15
01-1100-202-2300-200-415	MEDICAL/TCHR & TCHR ASST/CES/SPED/VI-B	\$ 11,802.00	\$ 12,828.00	\$ 1,026.00	8.69
01-1100-202-2300-400-000	MEDICAL/TCHR & TCHR ASST/CES/GIFTED	\$ 2,167.00	\$ 2,077.00	\$ 90.00-	-4.15
01-1100-202-2410-100-000	GRP LIFE/TCHR & TCHR ASST/CES/REGULAR	\$ 8,724.00	\$ 10,299.00	\$ 1,575.00	18.05
01-1100-202-2410-100-401	GRP LIFE/TCHR & TCHR ASST/CES/TITLE I-A	\$ 1,098.00	\$ 1,204.00	\$ 106.00	9.65
01-1100-202-2410-200-000	GRP LIFE/TCHR & TCHR ASST/CES/SPED	\$ 526.00	\$ 690.00	\$ 164.00	31.18
01-1100-202-2410-200-415	GRP LIFE/TCHR & TCHR ASST/CES/SPED/VI-B	\$ 781.00	\$ 659.00	\$ 122.00-	-15.62
01-1100-202-2410-400-000	GRP LIFE/TCHR & TCHR ASST/CES/GIFTED	\$ 213.00	\$ 224.00	\$ 11.00	5.16
01-1100-202-2510-100-000	DIS INS HYB/TCHR & TCHR ASST/CES/REG	\$ 283.00	\$ 448.00	\$ 165.00	58.30
01-1100-202-2510-100-401	DIS INS HYB/TCHR & TCHR ASST/CES/I-A	\$ 143.00	\$ 160.00	\$ 17.00	11.89
01-1100-202-2510-200-000	DIS INS HYB/TCHR & TCHR ASST/CES/SPED	\$ 41.00	\$ 52.00	\$ 11.00	26.83
01-1100-202-2750-100-000	VRS HLTH CR/TCHR & TCHR ASST/CES/REG	\$ 7,878.00	\$ 9,300.00	\$ 1,422.00	18.05
01-1100-202-2750-100-401	VRS HLTH CR/TCHR & TCHR ASST/CES/I-A	\$ 991.00	\$ 1,087.00	\$ 96.00	9.69
01-1100-202-2750-200-000	VRS HLTH CR/TCHR & TCHR ASST/CES/SPED	\$ 475.00	\$ 623.00	\$ 148.00	31.16
01-1100-202-2750-200-415	VRS HLTH CR/TCHR & TCHR ASST/CES/VI-B	\$ 705.00	\$ 595.00	\$ 110.00-	-15.60
01-1100-202-2750-400-000	VRS HLTH CR/TCHR & TCHR ASST/CES/GIFT	\$ 192.00	\$ 202.00	\$ 10.00	5.21
01-1100-202-3000-100-401	PURCHASED SERVICES/CES/TITLE I-A	\$ 6,699.00	\$ 6,699.00	\$ 0.00	0.00
01-1100-202-3000-100-412	PURCHASED SERVICES/CES/TITLE IV-A	\$ 515.00	\$ 515.00	\$ 0.00	0.00
01-1100-202-3000-200-000	PURCHASED SERVICES/CES/SPED	\$ 4,647.00	\$ 4,647.00	\$ 0.00	0.00
01-1100-202-3136-100-000	TRAINING & DEVELOPMENT/CES/REGULAR	\$ 670.00	\$ 670.00	\$ 0.00	0.00
01-1100-202-3320-100-000	PURCHASED SVCS/SVC CONTRACT/CES/REGULAR	\$ 8,356.00	\$ 8,356.00	\$ 0.00	0.00
01-1100-202-3320-100-401	PURCHASED SVCS/SVC CONTRACT/CES/I-A	\$ 16,908.00	\$ 16,908.00	\$ 0.00	0.00
01-1100-202-3320-100-412	PURCHASED SVCS/SVC CONTRACT/CES/TITLE IV	\$ 256.00	\$ 256.00	\$ 0.00	0.00
01-1100-202-3320-200-000	PURCHASED SVCS/SVC CONTRACT/CES/SPED	\$ 886.00	\$ 886.00	\$ 0.00	0.00
01-1100-202-5201-100-000	POSTAL SERVICES/CES	\$ 819.00	\$ 819.00	\$ 0.00	0.00
01-1100-202-5401-100-000	EQUIPMENT LEASE OR RENTAL/CES	\$ 7,332.00	\$ 7,332.00	\$ 0.00	0.00
01-1100-202-5500-100-000	INSTRUCTIONAL TRAVEL/CES	\$ 1,006.00	\$ 1,006.00	\$ 0.00	0.00
01-1100-202-5500-100-401	TRAVEL/CES/TITLE I-A	\$ 312.00	\$ 312.00	\$ 0.00	0.00
01-1100-202-5500-200-000	TRAVEL/CES/SPED	\$ 125.00	\$ 125.00	\$ 0.00	0.00
01-1100-202-5500-400-000	TRAVEL/CES/GIFTED	\$ 40.00	\$ 40.00	\$ 0.00	0.00
01-1100-202-6004-100-140	MEDICAL SUPPLIES/MEDICAID/CES	\$ 481.00	\$ 481.00	\$ 0.00	0.00
01-1100-202-6013-100-000	INSTRUCTIONAL SUPPLIES/CES	\$ 12,295.00	\$ 12,295.00	\$ 0.00	0.00
01-1100-202-6013-100-207	INSTRUCTION SUPPLIES/CES/REMEDIATION	\$ 2,138.00	\$ 2,138.00	\$ 0.00	0.00
01-1100-202-6013-100-380	INSTRUCTIONAL SUPPLIES/CES/ESL	\$ 186.00	\$ 186.00	\$ 0.00	0.00
01-1100-202-6013-100-401	INSTRUCTIONAL SUPPLIES/CES/TITLE I-A	\$ 15,570.00	\$ 17,196.00	\$ 1,626.00	10.44
01-1100-202-6013-100-411	INSTRUCTIONAL SUPPLIES/CES/TITLE III-A	\$ 135.00	\$ 135.00	\$ 0.00	0.00
01-1100-202-6013-100-412	INSTRUCTIONAL SUPPLIES/CES/TITLE IV-A	\$ 4,007.00	\$ 4,007.00	\$ 0.00	0.00
01-1100-202-6013-200-000	INSTRUCTIONAL SUPPLIES/CES/SPED	\$ 1,393.00	\$ 1,393.00	\$ 0.00	0.00
01-1100-202-6013-400-000	INSTRUCT SUPPLIES/CES/GIFTED	\$ 594.00	\$ 594.00	\$ 0.00	0.00
01-1100-202-6014-100-000	CONSUMABLE ALLOCATIONS/CES	\$ 3,440.00	\$ 3,440.00	\$ 0.00	0.00
01-1100-202-6020-100-000	TEXTBOOKS/CES	\$ 23,200.00	\$ 22,607.00	\$ 593.00-	-2.56

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ACCOUNT CODE	DESCRIPTION	2021 ADOPTED BUDGET	2022 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1100-203-1121-100-000	ELEMENTARY TEACHER/MVES/REGULAR	\$ 1,311,993.00	\$ 1,339,166.00	\$ 27,173.00	2.07
01-1100-203-1121-100-401	ELEMENTARY TEACHER/MVES/TITLE I-A	\$ 185,646.00	\$ 193,699.00	\$ 8,053.00	4.34
01-1100-203-1121-100-404	ELEMENTARY TEACHER/MVES/TITLE II-A	\$ 52,905.00	\$ 55,635.00	\$ 2,730.00	5.16
01-1100-203-1121-100-435	ELEMENTARY TEACHER/MVES/CARES ACT	\$ 0.00	\$ 45,033.00	\$ 45,033.00	100.00
01-1100-203-1121-200-000	ELEMENTARY TEACHER/MVES/SPED	\$ 345,086.00	\$ 226,074.00	\$ 119,012.00-	-34.49
01-1100-203-1121-200-415	ELEMENTARY TEACHER/MVES/SPED/VI-B	\$ 22,062.00	\$ 100,945.00	\$ 78,883.00	357.55
01-1100-203-1121-400-000	ELEMENTARY TEACHER/MVES/GIFTED	\$ 51,184.00	\$ 53,671.00	\$ 2,487.00	4.86
01-1100-203-1141-100-000	ELEMENTARY TEACHER ASST/MVES/REGULAR	\$ 74,290.00	\$ 93,445.00	\$ 19,155.00	25.78
01-1100-203-1141-200-000	ELEMENTARY TEACHER ASST/MVES/SPED	\$ 126,466.00	\$ 166,952.00	\$ 40,486.00	32.01
01-1100-203-1200-100-000	ELEMENTARY OVERTIME/MVES/REGULAR	\$ 150.00	\$ 150.00	\$ 0.00	0.00
01-1100-203-1200-200-000	ELEMENTARY OVERTIME/MVES/SPED	\$ 150.00	\$ 150.00	\$ 0.00	0.00
01-1100-203-1321-100-207	ELEM TEACHER/PART-TIME/MVES/REMEDIATION	\$ 5,852.00	\$ 5,852.00	\$ 0.00	0.00
01-1100-203-1321-100-000	ELEM TEACHER/PART-TIME/MVES/ALT ED	\$ 300.00	\$ 300.00	\$ 0.00	0.00
01-1100-203-1521-100-000	ELEM SUBSTITUTE TEACHER/MVES/REGULAR	\$ 34,719.00	\$ 27,950.00	\$ 6,769.00-	-19.50
01-1100-203-1521-200-000	ELEM SUBSTITUTE TEACHER/MVES/SPED	\$ 5,807.00	\$ 5,807.00	\$ 0.00	0.00
01-1100-203-1521-400-000	ELEM SUBSTITUTE TEACHER/MVES/GIFT	\$ 500.00	\$ 500.00	\$ 0.00	0.00
01-1100-203-1541-100-000	ELEM SUBSTITUTE TCHR ASST/MVES/REGULAR	\$ 3,468.00	\$ 3,950.00	\$ 482.00	13.90
01-1100-203-1541-200-000	ELEM SUBSTITUTE TCHR ASST/MVES/SPED	\$ 6,476.00	\$ 6,476.00	\$ 0.00	0.00
01-1100-203-1600-100-000	ELEM ONE-TIME TRAINING SUPPLE/MVES/REG	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
01-1100-203-1600-200-000	ELEM ONE-TIME TRAINING SUPPLE/MVES/SPED	\$ 600.00	\$ 600.00	\$ 0.00	0.00
01-1100-203-1600-200-213	ELEM ONE-TIME TRAINING SUPPLE/MVES/VTSS	\$ 4,180.00	\$ 4,180.00	\$ 0.00	0.00
01-1100-203-1620-100-000	ELEM ONE-TIME EDUCATION SUPPLE/MVES/REG	\$ 3,000.00	\$ 2,000.00	\$ 1,000.00-	-33.33
01-1100-203-1622-200-000	CHILD STUDY CHAIR SUPPLE/MVES/SPED	\$ 3,413.00	\$ 3,542.00	\$ 129.00	3.78
01-1100-203-1650-100-000	ELEM NATIONAL BOARD CERT SUPP/MVES	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00
01-1100-203-2100-100-000	FICA/TCHR & TCHR ASST/MVES/REGULAR	\$ 109,672.00	\$ 112,659.00	\$ 2,987.00	2.72
01-1100-203-2100-100-207	FICA/PART-TIME/MVES/REMEDIATION	\$ 448.00	\$ 448.00	\$ 0.00	0.00
01-1100-203-2100-100-401	FICA/TCHR & TCHR ASST/MVES/TITLE I-A	\$ 14,202.00	\$ 14,818.00	\$ 616.00	4.34
01-1100-203-2100-100-404	FICA/TCHR & TCHR ASST/MVES/TITLE II-A	\$ 4,047.00	\$ 4,256.00	\$ 209.00	5.16
01-1100-203-2100-100-435	FICA/TCHR & TCHR ASST/MVES/REG/CRF-CARES	\$ 0.00	\$ 3,445.00	\$ 3,445.00	100.00
01-1100-203-2100-200-000	FICA/TCHR & TCHR ASST/MVES/SPED	\$ 37,332.00	\$ 31,335.00	\$ 5,997.00-	-16.06
01-1100-203-2100-200-213	FICA/TCHR & TCHR ASST/MVES/VTSS GRANT	\$ 320.00	\$ 320.00	\$ 0.00	0.00
01-1100-203-2100-200-415	FICA/TCHR & TCHR ASST/MVES/SPED/VI-B	\$ 1,688.00	\$ 7,722.00	\$ 6,034.00	357.46
01-1100-203-2100-400-000	FICA/TCHR & TCHR ASST/MVES/GIFTED	\$ 3,954.00	\$ 4,144.00	\$ 190.00	4.81
01-1100-203-2100-800-000	FICA/TCHR & TCHR ASST/MVES/ALT ED	\$ 23.00	\$ 23.00	\$ 0.00	0.00
01-1100-203-2210-100-000	VRS/TCHR & TCHR ASST/MVES/REGULAR	\$ 160,017.00	\$ 161,816.00	\$ 1,799.00	1.12
01-1100-203-2210-100-401	VRS/TCHR & TCHR ASST/MVES/TITLE I-A	\$ 25,301.00	\$ 26,893.00	\$ 1,592.00	6.29
01-1100-203-2210-100-404	VRS/TCHR & TCHR ASST/MVES/TITLE II-A	\$ 8,793.00	\$ 9,247.00	\$ 454.00	5.16
01-1100-203-2210-200-000	VRS/TCHR & TCHR ASST/MVES/SPED	\$ 51,216.00	\$ 33,692.00	\$ 17,524.00-	-34.22
01-1100-203-2210-200-415	VRS/TCHR & TCHR ASST/MVES/SPED/VI-B	\$ 3,380.00	\$ 16,777.00	\$ 13,397.00	396.36
01-1100-203-2210-400-000	VRS/TCHR & TCHR ASST/MVES/GIFTED	\$ 8,008.00	\$ 8,920.00	\$ 912.00	11.39
01-1100-203-2220-100-000	VRS HYB/TCHR & TCHR ASST/MVES/REGULAR	\$ 62,750.00	\$ 76,284.00	\$ 13,534.00	21.57
01-1100-203-2220-100-401	VRS HYB/TCHR & TCHR ASST/MVES/TITLE I-A	\$ 4,755.00	\$ 5,300.00	\$ 545.00	11.46
01-1100-203-2220-100-435	VRS HYBRID/TCHR & TCHR ASST/MVES/CARES	\$ 0.00	\$ 7,484.00	\$ 7,484.00	100.00
01-1100-203-2220-200-000	VRS HYB/TCHR & TCHR ASST/MVES/SPED	\$ 22,170.00	\$ 28,079.00	\$ 5,909.00	26.65

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01-1100-203-2300-100-000	MEDICAL/TCHR & TCHR ASST/MVES/REGULAR	\$ 158,460.00	\$ 171,540.00	\$ 13,080.00	8.25
01-1100-203-2300-100-401	MEDICAL/TCHR & TCHR ASST/MVES/TITLE I-A	\$ 22,476.00	\$ 13,848.00	\$ 8,628.00-	-38.39
01-1100-203-2300-100-404	MEDICAL/TCHR & TCHR ASST/MVES/TITLE II-A	\$ 10,320.00	\$ 6,924.00	\$ 3,396.00-	-32.91
01-1100-203-2300-100-435	MEDICAL/TCHR & TCHR ASST/MVES/CARES ACT	\$ 0.00	\$ 6,924.00	\$ 6,924.00	100.00
01-1100-203-2300-200-000	MEDICAL/TCHR & TCHR ASST/MVES/SPED	\$ 113,484.00	\$ 77,985.00	\$ 35,499.00-	-31.28
01-1100-203-2300-200-415	MEDICAL/TCHR & TCHR ASST/MVES/SPED/VI-B	\$ 2,964.00	\$ 13,848.00	\$ 10,884.00	367.21
01-1100-203-2300-400-000	MEDICAL/TCHR & TCHR ASST/MVES/GIFTED	\$ 7,224.00	\$ 6,924.00	\$ 300.00-	-4.15
01-1100-203-2410-100-000	GRP LIFE/TCHR & TCHR ASST/MVES/REGULAR	\$ 17,961.00	\$ 19,197.00	\$ 1,236.00	6.88
01-1100-203-2410-100-401	GRP LIFE/TCHR & TCHR ASST/MVES/TITLE I-A	\$ 2,423.00	\$ 2,596.00	\$ 173.00	7.14
01-1100-203-2410-100-404	GRP LIFE/TCHR & TCHR ASST/MVE/TITLE II-A	\$ 709.00	\$ 746.00	\$ 37.00	5.22
01-1100-203-2410-100-435	GRP LIFE/TCHR & TCHR ASST/MVES/CARES ACT	\$ 0.00	\$ 603.00	\$ 603.00	100.00
01-1100-203-2410-200-000	GRP LIFE/TCHR & TCHR ASST/MVES/SPED	\$ 5,917.00	\$ 4,980.00	\$ 937.00-	-15.84
01-1100-203-2410-200-415	GRP LIFE/TCHR & TCHR ASST/MVES/SPED/VI-B	\$ 273.00	\$ 1,353.00	\$ 1,080.00	395.60
01-1100-203-2410-400-000	GRP LIFE/TCHR & TCHR ASST/MVES/GIFTED	\$ 646.00	\$ 719.00	\$ 73.00	11.30
01-1100-203-2510-100-000	DIS INS HYB/TCHR & TCHR ASST/MVES/REG	\$ 899.00	\$ 1,092.00	\$ 193.00	21.47
01-1100-203-2510-100-401	DIS INS HYB/TCHR & TCHR ASST/MVES/I-A	\$ 68.00	\$ 76.00	\$ 8.00	11.76
01-1100-203-2510-100-435	DIS INS HYB/TCHR & TCHR ASST/MVES/CARES	\$ 0.00	\$ 107.00	\$ 107.00	100.00
01-1100-203-2510-200-000	DIS INS HYB/TCHR & TCHR ASST/MVES/SPED	\$ 317.00	\$ 402.00	\$ 85.00	26.81
01-1100-203-2750-100-000	VRS HLTH CR/TCHR & TCHR ASST/MVES/REG	\$ 16,218.00	\$ 17,335.00	\$ 1,117.00	6.89
01-1100-203-2750-100-401	VRS HLTH CR/TCHR & TCHR ASST/MVES/I-A	\$ 2,188.00	\$ 2,344.00	\$ 156.00	7.13
01-1100-203-2750-100-404	VRS HLTH CR/TCHR & TCHR ASST/MVES/II-A	\$ 640.00	\$ 673.00	\$ 33.00	5.16
01-1100-203-2750-100-435	VRS HLTH CR/TCHR & TCHR ASST/MVES/CARES	\$ 0.00	\$ 545.00	\$ 545.00	100.00
01-1100-203-2750-200-000	VRS HLTH CR/TCHR & TCHR ASST/MVES/SPED	\$ 5,343.00	\$ 4,497.00	\$ 846.00-	-15.83
01-1100-203-2750-200-415	VRS HLTH CR/TCHR & TCHR ASST/MVES/VI-B	\$ 246.00	\$ 1,221.00	\$ 975.00	396.34
01-1100-203-2750-400-000	VRS HLTH CR/TCHR & TCHR ASST/MVES/GIFT	\$ 583.00	\$ 649.00	\$ 66.00	11.32
01-1100-203-3000-100-401	PURCHASED SERVICES/MVES/TITLE I-A	\$ 14,830.00	\$ 14,830.00	\$ 0.00	0.00
01-1100-203-3000-100-412	PURCHASED SERVICES/MVES/TITLE IV-A	\$ 515.00	\$ 515.00	\$ 0.00	0.00
01-1100-203-3000-200-000	PURCHASED SERVICES/MVES/SPED	\$ 9,956.00	\$ 9,956.00	\$ 0.00	0.00
01-1100-203-3136-100-000	TRAINING & DEVELOPMENT/MVES/REGULAR	\$ 1,368.00	\$ 1,368.00	\$ 0.00	0.00
01-1100-203-3320-100-000	PURCHASED SVCS/SVC CONTRACT/MVES/REGULAR	\$ 17,904.00	\$ 17,904.00	\$ 0.00	0.00
01-1100-203-3320-100-380	PURCHASED SVCS/SVC CONTRACT/MVES/ESL	\$ 620.00	\$ 620.00	\$ 0.00	0.00
01-1100-203-3320-100-401	PURCHASED SVCS/SVC CONTRACT/MVES/I-A	\$ 16,491.00	\$ 16,491.00	\$ 0.00	0.00
01-1100-203-3320-100-412	PURCHASED SVCS/SVC CONTRACT/MVE/TITLE IV	\$ 543.00	\$ 543.00	\$ 0.00	0.00
01-1100-203-3320-200-000	PURCHASED SVCS/SVC CONTRACT/MVES/SPED	\$ 1,897.00	\$ 1,897.00	\$ 0.00	0.00
01-1100-203-5201-100-000	POSTAL SERVICES/MVES	\$ 1,673.00	\$ 1,673.00	\$ 0.00	0.00
01-1100-203-5401-100-000	EQUIPMENT LEASE OR RENTAL/MVES	\$ 16,304.00	\$ 16,304.00	\$ 0.00	0.00
01-1100-203-5500-100-000	INSTRUCTIONAL TRAVEL/MVES	\$ 2,054.00	\$ 2,054.00	\$ 0.00	0.00
01-1100-203-5500-100-401	TRAVEL/MVES/TITLE I-A	\$ 669.00	\$ 669.00	\$ 0.00	0.00
01-1100-203-5500-200-000	TRAVEL/MVES/SPED	\$ 225.00	\$ 225.00	\$ 0.00	0.00
01-1100-203-5500-200-213	TRAVEL/MVES/VTSS GRANT	\$ 4,000.00	\$ 4,000.00	\$ 0.00	0.00
01-1100-203-5500-400-000	TRAVEL/MVES/GIFTED	\$ 110.00	\$ 110.00	\$ 0.00	0.00
01-1100-203-6000-100-212	MATERIALS & SUPPLIES/MVES/PBIS	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00
01-1100-203-6004-100-140	MEDICAL SUPPLIES/MEDICAID/MVES	\$ 982.00	\$ 982.00	\$ 0.00	0.00
01-1100-203-6013-100-000	INSTRUCTIONAL SUPPLIES/MVES	\$ 26,639.00	\$ 26,639.00	\$ 0.00	0.00

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01-1100-203-6013-100-207	INSTRUCTION SUPPLIES/MVES/REMEDICATION	\$ 4,580.00	\$ 4,580.00	\$ 0.00	0.00
01-1100-203-6013-100-380	INSTRUCTIONAL SUPPLIES/MVES/ESL	\$ 398.00	\$ 398.00	\$ 0.00	0.00
01-1100-203-6013-100-401	INSTRUCTIONAL SUPPLIES/MVES/TITLE I-A	\$ 34,909.00	\$ 38,370.00	\$ 3,461.00	9.91
01-1100-203-6013-100-411	INSTRUCTIONAL SUPPLIES/MVES/TITLE III-A	\$ 291.00	\$ 291.00	\$ 0.00	0.00
01-1100-203-6013-100-412	INSTRUCTIONAL SUPPLIES/MVES/TITLE IV-A	\$ 3,720.00	\$ 3,720.00	\$ 0.00	0.00
01-1100-203-6013-200-000	INSTRUCTIONAL SUPPLIES/MVES/SPED	\$ 2,984.00	\$ 2,984.00	\$ 0.00	0.00
01-1100-203-6013-200-213	INSTRUCTIONAL SUPPLIES/MVES/VTSS GRANT	\$ 5,829.00	\$ 5,829.00	\$ 0.00	0.00
01-1100-203-6013-200-420	INSTRUCTION SUPPLIES/MVES/SPED/PRESCHOOL	\$ 10,229.00	\$ 10,229.00	\$ 0.00	0.00
01-1100-203-6013-400-000	INSTRUCT SUPPLIES/MVES/GIFTED	\$ 1,273.00	\$ 1,273.00	\$ 0.00	0.00
01-1100-203-6014-100-000	CONSUMABLE ALLOCATIONS/MVES	\$ 7,453.00	\$ 7,453.00	\$ 0.00	0.00
01-1100-203-6020-100-000	TEXTBOOKS/MVES	\$ 47,400.00	\$ 46,214.00	\$ 1,186.00-	-2.50
01-1100-206-1121-100-000	ELEMENTARY TEACHER/SES/REGULAR	\$ 677,297.00	\$ 713,057.00	\$ 35,760.00	5.28
01-1100-206-1121-100-401	ELEMENTARY TEACHER/SES/TITLE I-A	\$ 40,809.00	\$ 42,915.00	\$ 2,106.00	5.16
01-1100-206-1121-100-435	ELEMENTARY TEACHER/SES/CARES ACT	\$ 0.00	\$ 45,033.00	\$ 45,033.00	100.00
01-1100-206-1121-200-000	ELEMENTARY TEACHER/SES/SPED	\$ 121,300.00	\$ 134,381.00	\$ 13,081.00	10.78
01-1100-206-1121-200-415	ELEMENTARY TEACHER/SES/SPED/VI-B	\$ 33,581.00	\$ 0.00	\$ 33,581.00-	-100.00
01-1100-206-1121-400-000	ELEMENTARY TEACHER/SES/GIFTED	\$ 15,872.00	\$ 16,691.00	\$ 819.00	5.16
01-1100-206-1141-100-000	ELEMENTARY TEACHER ASST/SES/REGULAR	\$ 44,572.00	\$ 38,148.00	\$ 6,424.00-	-14.41
01-1100-206-1141-200-000	ELEMENTARY TEACHER ASST/SES/SPED	\$ 35,495.00	\$ 34,510.00	\$ 985.00-	-2.78
01-1100-206-1141-200-415	ELEMENTARY TEACHER ASST/SES/SPED/VI-B	\$ 18,383.00	\$ 4,306.00	\$ 14,077.00-	-76.58
01-1100-206-1200-100-000	ELEMENTARY OVERTIME/SES/REGULAR	\$ 100.00	\$ 100.00	\$ 0.00	0.00
01-1100-206-1200-200-000	ELEMENTARY OVERTIME/SES/SPED	\$ 100.00	\$ 100.00	\$ 0.00	0.00
01-1100-206-1321-100-207	ELEM TEACHER/PART-TIME/SES/REMEDICATION	\$ 2,688.00	\$ 2,688.00	\$ 0.00	0.00
01-1100-206-1321-800-000	ELEM TEACHER/PART-TIME/SES/ALT ED	\$ 200.00	\$ 200.00	\$ 0.00	0.00
01-1100-206-1521-100-000	ELEM SUBSTITUTE TEACHER/SES/REGULAR	\$ 15,949.00	\$ 12,839.00	\$ 3,110.00-	-19.50
01-1100-206-1521-200-000	ELEM SUBSTITUTE TEACHER/SES/SPED	\$ 2,904.00	\$ 2,904.00	\$ 0.00	0.00
01-1100-206-1521-400-000	ELEM SUBSTITUTE TEACHER/SES/GIFT	\$ 150.00	\$ 150.00	\$ 0.00	0.00
01-1100-206-1541-100-000	ELEM SUBSTITUTE TCHR ASST/SES/REGULAR	\$ 1,387.00	\$ 1,580.00	\$ 193.00	13.91
01-1100-206-1541-200-000	ELEM SUBSTITUTE TCHR ASST/SES/SPED	\$ 2,159.00	\$ 2,159.00	\$ 0.00	0.00
01-1100-206-1600-100-000	ELEM ONE-TIME TRAINING SUPPLE/SES/REG	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
01-1100-206-1600-200-000	ELEM ONE-TIME TRAINING SUPPLE/SES/SPED	\$ 400.00	\$ 400.00	\$ 0.00	0.00
01-1100-206-1620-100-000	ELEM ONE-TIME EDUCATION SUPPLE/SES/REG	\$ 3,000.00	\$ 2,500.00	\$ 500.00-	-16.67
01-1100-206-1622-200-000	CHILD STUDY CHAIR SUPPLE/SES/SPED	\$ 2,684.00	\$ 2,783.00	\$ 99.00	3.69
01-1100-206-2100-100-000	FICA/TCHR & TCHR ASST/SES/REGULAR	\$ 56,863.00	\$ 58,845.00	\$ 1,982.00	3.49
01-1100-206-2100-100-207	FICA/PART-TIME/SES/REMEDICATION	\$ 206.00	\$ 206.00	\$ 0.00	0.00
01-1100-206-2100-100-401	FICA/TCHR & TCHR ASST/SES/TITLE I-A	\$ 3,122.00	\$ 3,283.00	\$ 161.00	5.16
01-1100-206-2100-100-435	FICA/TCHR & TCHR ASST/SES/REG/CRF-CARES	\$ 0.00	\$ 3,445.00	\$ 3,445.00	100.00
01-1100-206-2100-200-000	FICA/TCHR & TCHR ASST/SES/SPED	\$ 12,626.00	\$ 13,558.00	\$ 932.00	7.38
01-1100-206-2100-200-415	FICA/TCHR & TCHR ASST/SES/SPED/VI-B	\$ 3,975.00	\$ 329.00	\$ 3,646.00-	-91.72
01-1100-206-2100-400-000	FICA/TCHR & TCHR ASST/SES/GIFTED	\$ 1,225.00	\$ 1,288.00	\$ 63.00	5.14
01-1100-206-2100-800-000	FICA/TCHR & TCHR ASST/SES/ALT ED	\$ 15.00	\$ 15.00	\$ 0.00	0.00
01-1100-206-2210-100-000	VRS/TCHR & TCHR ASST/SES/REGULAR	\$ 103,375.00	\$ 108,247.00	\$ 4,872.00	4.71
01-1100-206-2210-100-401	VRS/TCHR & TCHR ASST/SES/TITLE I-A	\$ 6,782.00	\$ 7,132.00	\$ 350.00	5.16
01-1100-206-2210-200-000	VRS/TCHR & TCHR ASST/SES/SPED	\$ 19,677.00	\$ 22,437.00	\$ 2,760.00	14.03

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01-1100-206-2210-200-415	VRS/TCHR & TCHR ASST/SES/SPED/VI-B	\$ 8,244.00	\$ 716.00	\$ 7,528.00-	-91.31
01-1100-206-2210-400-000	VRS/TCHR & TCHR ASST/SES/GIFTED	\$ 2,638.00	\$ 2,774.00	\$ 136.00	5.16
01-1100-206-2220-100-000	VRS HYB/TCHR & TCHR ASST/SES/REGULAR	\$ 13,426.00	\$ 16,603.00	\$ 3,177.00	23.66
01-1100-206-2220-100-435	VRS HYB/TCHR & TCHR ASST/SES/CARES ACT	\$ 0.00	\$ 7,484.00	\$ 7,484.00	100.00
01-1100-206-2300-100-000	MEDICAL/TCHR & TCHR ASST/SES/REGULAR	\$ 85,110.00	\$ 108,288.00	\$ 23,178.00	27.23
01-1100-206-2300-100-401	MEDICAL/TCHR & TCHR ASST/SES/TITLE I-A	\$ 7,224.00	\$ 6,924.00	\$ 300.00-	-4.15
01-1100-206-2300-100-435	MEDICAL/TCHR & TCHR ASST/SES/CARES ACT	\$ 0.00	\$ 6,924.00	\$ 6,924.00	100.00
01-1100-206-2300-200-000	MEDICAL/TCHR & TCHR ASST/SES/SPED	\$ 40,140.00	\$ 47,631.00	\$ 7,491.00	18.66
01-1100-206-2300-200-415	MEDICAL/TCHR & TCHR ASST/SES/SPED/VI-B	\$ 11,802.00	\$ 2,173.00	\$ 9,629.00-	-81.59
01-1100-206-2300-400-000	MEDICAL/TCHR & TCHR ASST/SES/GIFTED	\$ 2,167.00	\$ 2,077.00	\$ 90.00-	-4.15
01-1100-206-2410-100-000	GRP LIFE/TCHR & TCHR ASST/SES/REGULAR	\$ 9,417.00	\$ 10,066.00	\$ 649.00	6.89
01-1100-206-2410-100-401	GRP LIFE/TCHR & TCHR ASST/SES/TITLE I-A	\$ 547.00	\$ 575.00	\$ 28.00	5.12
01-1100-206-2410-100-435	GRP LIFE/TCHR & TCHR ASST/SES/CARES ACT	\$ 0.00	\$ 603.00	\$ 603.00	100.00
01-1100-206-2410-200-000	GRP LIFE/TCHR & TCHR ASST/SES/SPED	\$ 1,586.00	\$ 1,809.00	\$ 223.00	14.06
01-1100-206-2410-200-415	GRP LIFE/TCHR & TCHR ASST/SES/SPED/VI-B	\$ 665.00	\$ 58.00	\$ 607.00-	-91.28
01-1100-206-2410-400-000	GRP LIFE/TCHR & TCHR ASST/SES/GIFTED	\$ 213.00	\$ 224.00	\$ 11.00	5.16
01-1100-206-2510-100-000	DIS INS HYB/TCHR & TCHR ASST/SES/REG	\$ 192.00	\$ 238.00	\$ 46.00	23.96
01-1100-206-2510-100-435	DIS INS HYB/TCHR & TCHR ASST/SES/CARES	\$ 0.00	\$ 107.00	\$ 107.00	100.00
01-1100-206-2750-100-000	VRS HLTH CR/TCHR & TCHR ASST/SES/REG	\$ 8,504.00	\$ 9,090.00	\$ 586.00	6.89
01-1100-206-2750-100-401	VRS HLTH CR/TCHR & TCHR ASST/SES/I-A	\$ 494.00	\$ 519.00	\$ 25.00	5.06
01-1100-206-2750-100-435	VRS HLTH CR/TCHR & TCHR ASST/SES/CARES	\$ 0.00	\$ 545.00	\$ 545.00	100.00
01-1100-206-2750-200-000	VRS HLTH CR/TCHR & TCHR ASST/SES/SPED	\$ 1,433.00	\$ 1,633.00	\$ 200.00	13.96
01-1100-206-2750-200-415	VRS HLTH CR/TCHR & TCHR ASST/SES/VI-B	\$ 600.00	\$ 52.00	\$ 548.00-	-91.33
01-1100-206-2750-400-000	VRS HLTH CR/TCHR & TCHR ASST/SES/GIFT	\$ 192.00	\$ 202.00	\$ 10.00	5.21
01-1100-206-3000-100-401	PURCHASED SERVICES/SES/TITLE I-A	\$ 5,731.00	\$ 5,731.00	\$ 0.00	0.00
01-1100-206-3000-100-412	PURCHASED SERVICES/SES/TITLE IV-A	\$ 515.00	\$ 515.00	\$ 0.00	0.00
01-1100-206-3000-200-000	PURCHASED SERVICES/SES/SPED	\$ 4,140.00	\$ 4,140.00	\$ 0.00	0.00
01-1100-206-3136-100-000	TRAINING & DEVELOPMENT/SES/REGULAR	\$ 537.00	\$ 537.00	\$ 0.00	0.00
01-1100-206-3320-100-000	PURCHASED SVCS/SVC CONTRACT/SES/REGULAR	\$ 7,446.00	\$ 7,446.00	\$ 0.00	0.00
01-1100-206-3320-100-401	PURCHASED SVCS/SVC CONTRACT/SES/I-A	\$ 18,221.00	\$ 18,221.00	\$ 0.00	0.00
01-1100-206-3320-100-412	PURCHASED SVCS/SVC CONTRACT/SES/TITLE IV	\$ 226.00	\$ 226.00	\$ 0.00	0.00
01-1100-206-3320-200-000	PURCHASED SVCS/SVC CONTRACT/SES/SPED	\$ 790.00	\$ 790.00	\$ 0.00	0.00
01-1100-206-5201-100-000	POSTAL SERVICES/SES	\$ 656.00	\$ 656.00	\$ 0.00	0.00
01-1100-206-5401-100-000	EQUIPMENT LEASE OR RENTAL/SES	\$ 7,332.00	\$ 7,332.00	\$ 0.00	0.00
01-1100-206-5500-100-000	INSTRUCTIONAL TRAVEL/SES	\$ 806.00	\$ 806.00	\$ 0.00	0.00
01-1100-206-5500-100-401	TRAVEL/SES/TITLE I-A	\$ 278.00	\$ 278.00	\$ 0.00	0.00
01-1100-206-5500-200-000	TRAVEL/SES/SPED	\$ 125.00	\$ 125.00	\$ 0.00	0.00
01-1100-206-5500-400-000	TRAVEL/SES/GIFTED	\$ 40.00	\$ 40.00	\$ 0.00	0.00
01-1100-206-6004-100-140	MEDICAL SUPPLIES/MEDICAID/SES	\$ 385.00	\$ 385.00	\$ 0.00	0.00
01-1100-206-6013-100-000	INSTRUCTIONAL SUPPLIES/SES	\$ 10,701.00	\$ 10,701.00	\$ 0.00	0.00
01-1100-206-6013-100-207	INSTRUCTION SUPPLIES/SES/REMEDICATION	\$ 1,905.00	\$ 1,905.00	\$ 0.00	0.00
01-1100-206-6013-100-380	INSTRUCTIONAL SUPPLIES/SES/ESL	\$ 165.00	\$ 165.00	\$ 0.00	0.00
01-1100-206-6013-100-401	INSTRUCTIONAL SUPPLIES/SES/TITLE I-A	\$ 13,653.00	\$ 15,075.00	\$ 1,422.00	10.42
01-1100-206-6013-100-411	INSTRUCTIONAL SUPPLIES/SES/TITLE III-A	\$ 121.00	\$ 121.00	\$ 0.00	0.00

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01-1100-206-6013-100-412	INSTRUCTIONAL SUPPLIES/SES/TITLE IV-A	\$ 4,037.00	\$ 4,037.00	\$ 0.00	0.00
01-1100-206-6013-200-000	INSTRUCTIONAL SUPPLIES/SES/SPED	\$ 1,241.00	\$ 1,241.00	\$ 0.00	0.00
01-1100-206-6013-200-420	INSTRUCTION SUPPLIES/SES/SPED/PRESCHOOL	\$ 5,286.00	\$ 5,286.00	\$ 0.00	0.00
01-1100-206-6013-400-000	INSTRUCT SUPPLIES/SES/GIFTED	\$ 530.00	\$ 530.00	\$ 0.00	0.00
01-1100-206-6014-100-000	CONSUMABLE ALLOCATIONS/SES	\$ 2,994.00	\$ 2,994.00	\$ 0.00	0.00
01-1100-206-6020-100-000	TEXTBOOKS/SES	\$ 18,601.00	\$ 18,156.00	\$ 445.00-	-2.39
01-1100-208-1121-100-000	ELEMENTARY TEACHER/CMS/REGULAR	\$ 906,012.00	\$ 1,001,434.00	\$ 95,422.00	10.53
01-1100-208-1121-200-000	ELEMENTARY TEACHER/CMS/SPED	\$ 123,701.00	\$ 90,790.00	\$ 32,911.00-	-26.61
01-1100-208-1121-800-415	ELEMENTARY TEACHER/CMS/SPED/VI-B	\$ 103,433.00	\$ 94,847.00	\$ 8,586.00-	-8.30
01-1100-208-1121-300-000	ELEMENTARY TEACHER/CMS/VOCATIONAL	\$ 66,163.00	\$ 57,756.00	\$ 8,407.00-	-12.71
01-1100-208-1121-400-000	ELEMENTARY TEACHER/CMS/GIFTED	\$ 21,162.00	\$ 22,254.00	\$ 1,092.00	5.16
01-1100-208-1141-100-000	ELEMENTARY TEACHER ASST/CMS/REGULAR	\$ 23,652.00	\$ 15,280.00	\$ 8,372.00-	-35.40
01-1100-208-1141-200-000	ELEMENTARY TEACHER ASST/CMS/SPED	\$ 37,357.00	\$ 35,984.00	\$ 1,373.00-	-3.68
01-1100-208-1200-100-000	ELEMENTARY OVERTIME/CMS/REGULAR	\$ 150.00	\$ 150.00	\$ 0.00	0.00
01-1100-208-1200-200-000	ELEMENTARY OVERTIME/CMS/SPED	\$ 150.00	\$ 150.00	\$ 0.00	0.00
01-1100-208-1321-100-207	ELEM TCHR/PART-TIME/CMS/REMEDATION	\$ 3,698.00	\$ 3,698.00	\$ 0.00	0.00
01-1100-208-1321-800-000	ELEM TEACHER/PART-TIME/CMS/ALT ED	\$ 300.00	\$ 300.00	\$ 0.00	0.00
01-1100-208-1521-100-000	ELEM SUBSTITUTE TEACHER/CMS/REGULAR	\$ 21,947.00	\$ 17,668.00	\$ 4,279.00-	-19.50
01-1100-208-1521-200-000	ELEM SUBSTITUTE TEACHER/CMS/SPED	\$ 4,068.00	\$ 4,068.00	\$ 0.00	0.00
01-1100-208-1521-300-000	ELEM SUBSTITUTE TEACHER/CMS/VOCATIONAL	\$ 500.00	\$ 500.00	\$ 0.00	0.00
01-1100-208-1521-400-000	ELEM SUBSTITUTE TEACHER/CMS/GIFTED	\$ 200.00	\$ 200.00	\$ 0.00	0.00
01-1100-208-1541-100-000	ELEM SUBSTITUTE TCHR ASST/CMS/REGULAR	\$ 1,158.00	\$ 1,319.00	\$ 161.00	13.90
01-1100-208-1541-200-000	ELEM SUBSTITUTE TCHR ASST/CMS/SPED	\$ 1,446.00	\$ 1,446.00	\$ 0.00	0.00
01-1100-208-1600-100-000	ELEM ONE-TIME TRAINING SUPPLE/CMS/REG	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
01-1100-208-1600-200-000	ELEM ONE-TIME TRAINING SUPPLE/CMS/SPED	\$ 400.00	\$ 400.00	\$ 0.00	0.00
01-1100-208-1600-200-213	ELEM ONE-TIME TRAINING SUPPLE/CMS/VTSS	\$ 4,180.00	\$ 4,180.00	\$ 0.00	0.00
01-1100-208-1620-100-000	ELEM ONE-TIME EDUCATION SUPPLE/CMS/REG	\$ 3,000.00	\$ 900.00	\$ 2,100.00-	-70.00
01-1100-208-1622-200-000	CHILD STUDY CHAIR SUPPLE/CMS/SPED	\$ 2,465.00	\$ 2,538.00	\$ 73.00	2.96
01-1100-208-2100-100-000	FICA/TCHR & TCHR ASST/CMS/REGULAR	\$ 73,204.00	\$ 79,388.00	\$ 6,184.00	8.45
01-1100-208-2100-100-207	FICA/PART-TIME/CMS/REMEDATION	\$ 283.00	\$ 283.00	\$ 0.00	0.00
01-1100-208-2100-200-000	FICA/TCHR & TCHR ASST/CMS/SPED	\$ 12,973.00	\$ 10,356.00	\$ 2,617.00-	-20.17
01-1100-208-2100-200-213	FICA/TCHR & TCHR ASST/CMS/VTSS GRANT	\$ 320.00	\$ 320.00	\$ 0.00	0.00
01-1100-208-2100-200-415	FICA/TCHR & TCHR ASST/CMS/SPED/VI-B	\$ 7,913.00	\$ 7,256.00	\$ 657.00-	-8.30
01-1100-208-2100-300-000	FICA/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 5,099.00	\$ 4,456.00	\$ 643.00-	-12.61
01-1100-208-2100-400-000	FICA/TCHR & TCHR ASST/CMS/GIFTED	\$ 1,634.00	\$ 1,717.00	\$ 83.00	5.08
01-1100-208-2100-800-000	FICA/TCHR & TCHR ASST/CMS/ALT ED	\$ 23.00	\$ 23.00	\$ 0.00	0.00
01-1100-208-2210-100-000	VRS/TCHR & TCHR ASST/CMS/REGULAR	\$ 96,535.00	\$ 109,148.00	\$ 12,613.00	13.07
01-1100-208-2210-200-000	VRS/TCHR & TCHR ASST/CMS/SPED	\$ 10,697.00	\$ 10,855.00	\$ 158.00	1.48
01-1100-208-2210-200-415	VRS/TCHR & TCHR ASST/CMS/SPED/VI-B	\$ 11,702.00	\$ 10,845.00	\$ 857.00-	-7.32
01-1100-208-2210-300-000	VRS/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 6,637.00	\$ 0.00	\$ 6,637.00-	-100.00
01-1100-208-2210-400-000	VRS/TCHR & TCHR ASST/CMS/GIFTED	\$ 3,517.00	\$ 3,699.00	\$ 182.00	5.17
01-1100-208-2220-100-000	VRS HYB/TCHR & TCHR ASST/CMS/REGULAR	\$ 54,934.00	\$ 59,830.00	\$ 4,896.00	8.91
01-1100-208-2220-200-000	VRS HYB/TCHR & TCHR ASST/CMS/SPED	\$ 14,183.00	\$ 10,214.00	\$ 3,969.00-	-27.98
01-1100-208-2220-200-415	VRS HYB/TCHR & TCHR ASST/CMS/SPED/VI-B	\$ 4,360.00	\$ 4,919.00	\$ 559.00	12.82

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01-1100-208-2220-300-000	VRS HYB/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 4,360.00	\$ 9,599.00	\$ 5,239.00	120.16
01-1100-208-2300-100-000	MEDICAL/TCHR & TCHR ASST/CMS/REGULAR	\$ 135,588.00	\$ 136,680.00	\$ 1,092.00	0.81
01-1100-208-2300-200-000	MEDICAL/TCHR & TCHR ASST/CMS/SPED	\$ 12,411.00	\$ 4,553.00	\$ 7,858.00-	-63.31
01-1100-208-2300-200-415	MEDICAL/TCHR & TCHR ASST/CMS/SPED/VI-B	\$ 13,770.00	\$ 6,633.00	\$ 7,137.00-	-51.83
01-1100-208-2300-300-000	MEDICAL/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 4,840.00	\$ 9,278.00	\$ 4,438.00	91.69
01-1100-208-2300-400-000	MEDICAL/TCHR & TCHR ASST/CMS/GIFTED	\$ 2,890.00	\$ 2,770.00	\$ 120.00-	-4.15
01-1100-208-2410-100-000	GRP LIFE/TCHR & TCHR ASST/CMS/REGULAR	\$ 12,212.00	\$ 13,624.00	\$ 1,412.00	11.56
01-1100-208-2410-200-000	GRP LIFE/TCHR & TCHR ASST/CMS/SPED	\$ 2,006.00	\$ 1,699.00	\$ 307.00-	-15.30
01-1100-208-2410-200-415	GRP LIFE/TCHR & TCHR ASST/CMS/SPED/VI-B	\$ 1,295.00	\$ 1,271.00	\$ 24.00-	-1.85
01-1100-208-2410-300-000	GRP LIFE/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 887.00	\$ 774.00	\$ 113.00-	-12.74
01-1100-208-2410-400-000	GRP LIFE/TCHR & TCHR ASST/CMS/GIFTED	\$ 284.00	\$ 298.00	\$ 14.00	4.93
01-1100-208-2510-100-000	DIS INS HYB/TCHR & TCHR ASST/CMS/REGULAR	\$ 787.00	\$ 857.00	\$ 70.00	8.89
01-1100-208-2510-200-000	DIS INS HYB/TCHR & TCHR ASST/CMS/SPED	\$ 203.00	\$ 146.00	\$ 57.00-	-28.08
01-1100-208-2510-200-415	DIS INS HYB/TCHR & TCHR ASST/CMS/VI-B	\$ 62.00	\$ 70.00	\$ 8.00	12.90
01-1100-208-2510-300-000	DIS INS HYB/TCHR & TCHR ASST/CMS/VOC	\$ 62.00	\$ 137.00	\$ 75.00	120.97
01-1100-208-2750-100-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/REG	\$ 11,028.00	\$ 12,302.00	\$ 1,274.00	11.55
01-1100-208-2750-200-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/SPED	\$ 1,811.00	\$ 1,534.00	\$ 277.00-	-15.30
01-1100-208-2750-200-415	VRS HLTH CR/TCHR & TCHR ASST/CMS/VI-B	\$ 1,169.00	\$ 1,148.00	\$ 21.00-	-1.80
01-1100-208-2750-300-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/VOC	\$ 801.00	\$ 699.00	\$ 102.00-	-12.73
01-1100-208-2750-400-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/GIFT	\$ 256.00	\$ 269.00	\$ 13.00	5.08
01-1100-208-3000-100-412	PURCHASED SERVICES/CMS/TITLE IV-A	\$ 1,010.00	\$ 1,010.00	\$ 0.00	0.00
01-1100-208-3000-200-000	PURCHASED SERVICES/CMS/SPED	\$ 6,830.00	\$ 6,830.00	\$ 0.00	0.00
01-1100-208-3136-100-000	TRAINING & DEVELOPMENT/CMS/REGULAR	\$ 889.00	\$ 889.00	\$ 0.00	0.00
01-1100-208-3320-100-000	PURCHASED SVCS/SVC CONTRACT/CMS/REGULAR	\$ 13,617.00	\$ 13,617.00	\$ 0.00	0.00
01-1100-208-3320-100-380	PURCHASED SVCS/SVC CONTRACT/CMS/ESL	\$ 465.00	\$ 465.00	\$ 0.00	0.00
01-1100-208-3320-100-412	PURCHASED SVCS/SVC CONTRACT/CMS/TITLE IV	\$ 965.00	\$ 965.00	\$ 0.00	0.00
01-1100-208-3320-200-000	PURCHASED SVCS/SVC CONTRACT/CMS/SPED	\$ 1,302.00	\$ 1,302.00	\$ 0.00	0.00
01-1100-208-5201-100-000	POSTAL SERVICES/CMS	\$ 1,088.00	\$ 1,088.00	\$ 0.00	0.00
01-1100-208-5401-100-000	EQUIPMENT LEASE OR RENTAL/CMS	\$ 10,782.00	\$ 10,782.00	\$ 0.00	0.00
01-1100-208-5500-100-000	INSTRUCTIONAL TRAVEL/CMS	\$ 1,336.00	\$ 1,336.00	\$ 0.00	0.00
01-1100-208-5500-200-000	TRAVEL/CMS/SPED	\$ 225.00	\$ 225.00	\$ 0.00	0.00
01-1100-208-5500-200-213	TRAVEL/CMS/VTSS GRANT	\$ 4,000.00	\$ 4,000.00	\$ 0.00	0.00
01-1100-208-5500-400-000	TRAVEL/CMS/GIFTED	\$ 60.00	\$ 60.00	\$ 0.00	0.00
01-1100-208-6000-100-212	MATERIALS & SUPPLIES/CMS/PBIS	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00
01-1100-208-6004-100-140	MEDICAL SUPPLIES/MEDICAID/CMS	\$ 639.00	\$ 639.00	\$ 0.00	0.00
01-1100-208-6013-100-000	INSTRUCTIONAL SUPPLIES/CMS	\$ 16,323.00	\$ 16,323.00	\$ 0.00	0.00
01-1100-208-6013-100-207	INSTRUCTION SUPPLIES/CMS/REMEDICATION	\$ 3,142.00	\$ 3,142.00	\$ 0.00	0.00
01-1100-208-6013-100-380	INSTRUCTIONAL SUPPLIES/CMS ELEM/ESL	\$ 273.00	\$ 273.00	\$ 0.00	0.00
01-1100-208-6013-100-412	INSTRUCTIONAL SUPPLIES/CMS/TITLE IV-A	\$ 7,561.00	\$ 7,561.00	\$ 0.00	0.00
01-1100-208-6013-200-000	INSTRUCTIONAL SUPPLIES/CMS/SPED	\$ 2,047.00	\$ 2,047.00	\$ 0.00	0.00
01-1100-208-6013-200-213	INSTRUCTIONAL SUPPLIES/CMS/VTSS GRANT	\$ 5,830.00	\$ 5,830.00	\$ 0.00	0.00
01-1100-208-6013-400-000	INSTRUCT SUPPLIES/CMS/GIFTED	\$ 873.00	\$ 873.00	\$ 0.00	0.00
01-1100-208-6014-100-000	CONSUMABLE ALLOCATIONS/CMS	\$ 4,567.00	\$ 4,567.00	\$ 0.00	0.00
01-1100-208-6020-100-000	TEXTBOOKS/CMS	\$ 30,840.00	\$ 30,099.00	\$ 741.00-	-2.40

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01-1100-300-1621-520-102	COACHING SUPPLEMENT/SECONDARY	\$ 178,039.00	\$ 177,501.00	\$ 538.00-	-0.30
01-1100-300-1622-510-101	SECONDARY EXTRA-CURRICULAR SUPPLEMENT	\$ 27,270.00	\$ 27,270.00	\$ 0.00	0.00
01-1100-300-2100-510-101	FICA/SECONDARY EXTRA-CURRICULAR	\$ 2,086.00	\$ 2,086.00	\$ 0.00	0.00
01-1100-300-2100-520-102	FICA/COACHING SUPPLEMENT	\$ 13,620.00	\$ 13,579.00	\$ 41.00-	-0.30
01-1100-300-2300-100-000	MEDICAL/SECONDR TCHR & TCHR ASST/REGULAR	\$ 23,640.00	\$ 23,640.00	\$ 0.00	0.00
01-1100-300-3134-410-000	MEMBERSHIP FEE/JRGS	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
01-1100-300-6013-100-301	DIVISION INSTR SUPPLIES/REG/AHS ALLOC	\$ 10,626.00	\$ 10,626.00	\$ 0.00	0.00
01-1100-300-6013-100-308	DIVISION INSTR SUPPLIES/REG/CMS ALLOC	\$ 2,535.00	\$ 2,535.00	\$ 0.00	0.00
01-1100-300-7000-300-103	PAYMENT/JOINT OPERATIONS	\$ 978,939.00	\$ 957,441.00	\$ 21,498.00-	-2.20
01-1100-301-1121-100-000	SECONDARY TEACHER/AHS/REGULAR	\$ 1,477,795.00	\$ 1,507,919.00	\$ 30,124.00	2.04
01-1100-301-1121-200-000	SECONDARY TEACHER/AHS/SPED	\$ 195,730.00	\$ 261,174.00	\$ 65,444.00	33.44
01-1100-301-1121-200-415	SECONDARY TEACHER/AHS/SPED/VI-B	\$ 105,208.00	\$ 54,734.00	\$ 50,474.00-	-47.98
01-1100-301-1121-300-000	SECONDARY TEACHER/AHS/VOCATIONAL	\$ 232,906.00	\$ 240,025.00	\$ 7,119.00	3.06
01-1100-301-1121-300-412	SECONDARY TEACHER/AHS/VOC/IV-A	\$ 9,794.00	\$ 10,300.00	\$ 506.00	5.17
01-1100-301-1121-520-000	SECONDARY ATHLETIC TRAINER/AHS	\$ 36,584.00	\$ 38,472.00	\$ 1,888.00	5.16
01-1100-301-1121-800-000	SECONDARY TEACHER/AHS/ALT ED	\$ 115,771.00	\$ 122,796.00	\$ 7,025.00	6.07
01-1100-301-1141-100-000	SECONDARY TEACHER ASST/AHS/REGULAR	\$ 68,644.00	\$ 57,952.00	\$ 10,692.00-	-15.58
01-1100-301-1141-200-000	SECONDARY TEACHER ASST/AHS/SPED	\$ 43,273.00	\$ 47,033.00	\$ 3,760.00	8.69
01-1100-301-1141-200-205	SECONDR EMPLOYMENT TRANS SPECIALIST/AHS	\$ 34,253.00	\$ 36,508.00	\$ 2,255.00	6.58
01-1100-301-1141-800-000	SECONDARY TEACHER ASST/AHS/ALT ED	\$ 17,539.00	\$ 18,784.00	\$ 1,245.00	7.10
01-1100-301-1200-100-000	SECONDARY OVERTIME/AHS/REGULAR	\$ 300.00	\$ 300.00	\$ 0.00	0.00
01-1100-301-1200-200-000	SECONDARY OVERTIME/AHS/SPED	\$ 600.00	\$ 600.00	\$ 0.00	0.00
01-1100-301-1321-100-000	PART-TIME SECONDR TEACHER/AHS/REGULAR	\$ 29,693.00	\$ 30,539.00	\$ 846.00	2.85
01-1100-301-1321-100-207	SECONDR TCHR/PART-TIME/AHS/REMEDATION	\$ 11,690.00	\$ 11,690.00	\$ 0.00	0.00
01-1100-301-1321-800-000	SECONDR TCHR/PART-TIME/AHS/ALT ED	\$ 11,463.00	\$ 11,463.00	\$ 0.00	0.00
01-1100-301-1321-801-000	SECONDR TCHR/PART-TIME/AHS/AFTER SCH DET	\$ 6,878.00	\$ 6,878.00	\$ 0.00	0.00
01-1100-301-1341-800-000	SECONDR TCHR ASST/PART-TIME/AHS/ALT ED	\$ 3,439.00	\$ 3,439.00	\$ 0.00	0.00
01-1100-301-1343-100-000	SECONDR TCHR/PART-TIME/AHS/DRIVER ED	\$ 20,100.00	\$ 20,100.00	\$ 0.00	0.00
01-1100-301-1521-100-000	SECONDR SUBSTITUTE TEACHER/AHS/REGULAR	\$ 53,494.00	\$ 43,064.00	\$ 10,430.00-	-19.50
01-1100-301-1521-200-000	SECONDR SUBSTITUTE TEACHER/AHS/SPED	\$ 7,364.00	\$ 7,364.00	\$ 0.00	0.00
01-1100-301-1521-300-000	SECONDR SUBSTITUTE TEACHER/AHS/VOCATIONAL	\$ 4,288.00	\$ 4,288.00	\$ 0.00	0.00
01-1100-301-1521-800-000	SECONDARY SUBSTITUTE TCHR/AHS/ALT ED	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
01-1100-301-1541-100-000	SECOND SUBSTITUTE TCHR ASST/AHS/REGULAR	\$ 2,297.00	\$ 2,616.00	\$ 319.00	13.89
01-1100-301-1541-200-000	SECOND SUBSTITUTE TCHR ASST/AHS/SPED	\$ 3,172.00	\$ 3,172.00	\$ 0.00	0.00
01-1100-301-1600-100-000	SECOND ONE-TIME TRAINING SUPPLE/AHS/REG	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
01-1100-301-1600-200-000	SECOND ONE-TIME TRAINING SUPPLE/AHS/SPED	\$ 600.00	\$ 600.00	\$ 0.00	0.00
01-1100-301-1620-100-000	SECOND ONE-TIME EDUCATION SUPPLE/AHS/REG	\$ 3,000.00	\$ 400.00	\$ 2,600.00-	-86.67
01-1100-301-1622-200-000	CHILD STUDY CHAIR SUPPLE/AHS/SPED	\$ 3,333.00	\$ 3,433.00	\$ 100.00	3.00
01-1100-301-2100-100-000	FICA/TCHR & TCHR ASST/AHS/REGULAR	\$ 126,709.00	\$ 127,287.00	\$ 578.00	0.46
01-1100-301-2100-100-207	FICA/PART-TIME/AHS/REMEDATION	\$ 894.00	\$ 894.00	\$ 0.00	0.00
01-1100-301-2100-200-000	FICA/TCHR & TCHR ASST/AHS/SPED	\$ 19,437.00	\$ 24,738.00	\$ 5,301.00	27.27
01-1100-301-2100-200-205	FICA/TCHR & TCHR ASST/AHS/EMP TRANS	\$ 2,620.00	\$ 2,793.00	\$ 173.00	6.60
01-1100-301-2100-200-415	FICA/TCHR & TCHR ASST/AHS/SPED/VI-B	\$ 8,048.00	\$ 4,187.00	\$ 3,861.00-	-47.97
01-1100-301-2100-300-000	FICA/TCHR & TCHR ASST/AHS/VOCATIONAL	\$ 18,145.00	\$ 18,690.00	\$ 545.00	3.00

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01-1100-301-2100-300-412	FICA/TCHR & TCHR ASST/AHS/VOC/IV-A	\$ 749.00	\$ 788.00	\$ 39.00	5.21
01-1100-301-2100-520-000	FICA/TCHR & TCHR ASST/AHS/ATHLETICS	\$ 2,799.00	\$ 2,943.00	\$ 144.00	5.14
01-1100-301-2100-800-000	FICA/TCHR & TCHR ASST/AHS/ALT ED	\$ 11,568.00	\$ 12,201.00	\$ 633.00	5.47
01-1100-301-2100-801-000	FICA/TCHR & TCHR ASST/AHS/AS DETENTION	\$ 526.00	\$ 526.00	\$ 0.00	0.00
01-1100-301-2210-100-000	VRS/TCHR & TCHR ASST/AHS/REGULAR	\$ 137,376.00	\$ 124,785.00	\$ 12,591.00-	-9.17
01-1100-301-2210-200-000	VRS/TCHR & TCHR ASST/AHS/SPED	\$ 25,026.00	\$ 36,565.00	\$ 11,539.00	46.11
01-1100-301-2210-200-205	VRS/TCHR & TCHR ASST/AHS/EMP TRANS	\$ 5,693.00	\$ 6,068.00	\$ 375.00	6.59
01-1100-301-2210-200-415	VRS/TCHR & TCHR ASST/AHS/SPED/VI-B	\$ 16,800.00	\$ 9,097.00	\$ 7,703.00-	-45.85
01-1100-301-2210-300-000	VRS/TCHR & TCHR ASST/AHS/VOCATIONAL	\$ 11,209.00	\$ 11,788.00	\$ 579.00	5.17
01-1100-301-2210-520-000	VRS/TCHR & TCHR ASST/AHS/ATHLETICS	\$ 6,080.00	\$ 6,394.00	\$ 314.00	5.16
01-1100-301-2210-800-000	VRS/TCHR & TCHR ASST/AHS/ALT ED	\$ 21,658.00	\$ 23,531.00	\$ 1,873.00	8.65
01-1100-301-2220-100-000	VRS HYB/TCHR & TCHR ASST/AHS/REGULAR	\$ 113,784.00	\$ 135,463.00	\$ 21,679.00	19.05
01-1100-301-2220-100-000	VRS HYB/TCHR & TCHR ASST/AHS/SPED	\$ 13,699.00	\$ 14,659.00	\$ 960.00	7.01
01-1100-301-2220-300-000	VRS HYB/TCHR & TCHR ASST/AHS/VOCATIONAL	\$ 27,001.00	\$ 28,104.00	\$ 1,103.00	4.09
01-1100-301-2220-300-412	VRS HYB/TCHR & TCHR ASST/AHS/VOC/IV-A	\$ 1,628.00	\$ 1,712.00	\$ 84.00	5.16
01-1100-301-2300-100-000	MEDICAL/TCHR & TCHR ASST/AHS/REGULAR	\$ 259,422.00	\$ 242,643.00	\$ 16,779.00-	-6.47
01-1100-301-2300-100-000	MEDICAL/TCHR & TCHR ASST/AHS/SPED	\$ 51,564.00	\$ 65,169.00	\$ 13,605.00	26.38
01-1100-301-2300-200-205	MEDICAL/TCHR & TCHR ASST/AHS/EMP TRANS	\$ 7,224.00	\$ 6,924.00	\$ 300.00-	-4.15
01-1100-301-2300-200-415	MEDICAL/TCHR & TCHR ASST/AHS/SPED/VI-B	\$ 20,508.00	\$ 6,924.00	\$ 13,584.00-	-66.24
01-1100-301-2300-300-000	MEDICAL/TCHR & TCHR ASST/AHS/VOCATIONAL	\$ 42,482.00	\$ 27,902.00	\$ 14,580.00-	-34.32
01-1100-301-2300-300-412	MEDICAL/TCHR & TCHR ASST/AHS/IV-A	\$ 2,890.00	\$ 2,770.00	\$ 120.00-	-4.15
01-1100-301-2300-800-000	MEDICAL/TCHR & TCHR ASST/AHS/ALT ED	\$ 14,448.00	\$ 13,848.00	\$ 600.00-	-4.15
01-1100-301-2410-100-000	GRP LIFE/TCHR & TCHR ASST/AHS/REGULAR	\$ 20,250.00	\$ 20,983.00	\$ 733.00	3.62
01-1100-301-2410-200-000	GRP LIFE/TCHR & TCHR ASST/AHS/SPED	\$ 3,122.00	\$ 4,130.00	\$ 1,008.00	32.29
01-1100-301-2410-200-205	GRP LIFE/TCHR & TCHR ASST/AHS/EMPL TRANS	\$ 459.00	\$ 489.00	\$ 30.00	6.54
01-1100-301-2410-200-415	GRP LIFE/TCHR & TCHR ASST/AHS/SPED/VI-B	\$ 1,355.00	\$ 733.00	\$ 622.00-	-45.90
01-1100-301-2410-300-000	GRP LIFE/TCHR & TCHR ASST/AHS/VOCATIONAL	\$ 3,081.00	\$ 3,216.00	\$ 135.00	4.38
01-1100-301-2410-300-412	GRP LIFE/TCHR & TCHR ASST/AHS/VOC/IV-A	\$ 131.00	\$ 138.00	\$ 7.00	5.34
01-1100-301-2410-520-000	GRP LIFE/TCHR & TCHR ASST/AHS/ATHLETICS	\$ 490.00	\$ 516.00	\$ 26.00	5.31
01-1100-301-2410-800-000	GRP LIFE/TCHR & TCHR ASST/AHS/ALT ED	\$ 1,746.00	\$ 1,897.00	\$ 151.00	8.65
01-1100-301-2510-100-000	DIS INS HYB/TCHR & TCHR ASST/AHS/REG	\$ 1,629.00	\$ 1,940.00	\$ 311.00	19.09
01-1100-301-2510-200-000	DIS INS HYB/TCHR & TCHR ASST/AHS/SPED	\$ 196.00	\$ 210.00	\$ 14.00	7.14
01-1100-301-2510-300-000	DIS INS HYB/TCHR & TCHR ASST/AHS/VOC	\$ 387.00	\$ 402.00	\$ 15.00	3.88
01-1100-301-2510-300-412	DIS INS HY/TCHR & TCHR ASST/AHS/VOC/IV-A	\$ 23.00	\$ 25.00	\$ 2.00	8.70
01-1100-301-2750-100-000	VRS HLTH CR/TCHR & TCHR ASST/AHS/REG	\$ 18,285.00	\$ 18,947.00	\$ 662.00	3.62
01-1100-301-2750-200-000	VRS HLTH CR/TCHR & TCHR ASST/AHS/SPED	\$ 2,819.00	\$ 3,729.00	\$ 910.00	32.28
01-1100-301-2750-200-205	VRS HC/TCHR & TCHR ASST/AHS/EMP TRANS	\$ 414.00	\$ 442.00	\$ 28.00	6.76
01-1100-301-2750-200-415	VRS HLTH CR/TCHR & TCHR ASST/AHS/VI-B	\$ 1,223.00	\$ 662.00	\$ 561.00-	-45.87
01-1100-301-2750-300-000	VRS HLTH CR/TCHR & TCHR ASST/AHS/VOC	\$ 2,782.00	\$ 2,904.00	\$ 122.00	4.39
01-1100-301-2750-300-412	VRS HLH CR/TCHR & TCHR ASST/AHS/VOC/IV-A	\$ 119.00	\$ 125.00	\$ 6.00	5.04
01-1100-301-2750-520-000	VRS HLTH CR/TCHR & TCHR ASST/AHS/ATH	\$ 443.00	\$ 466.00	\$ 23.00	5.19
01-1100-301-2750-800-000	VRS HLTH CR/TCHR & TCHR ASST/AHS/ALT ED	\$ 1,577.00	\$ 1,713.00	\$ 136.00	8.62
01-1100-301-3000-100-412	PURCHASED SERVICES/AHS/TITLE IV-A	\$ 1,889.00	\$ 1,889.00	\$ 0.00	0.00
01-1100-301-3000-100-740	PURCHASED SERVICES/AHS/PROJECT GRAD	\$ 4,506.00	\$ 4,506.00	\$ 0.00	0.00

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01-1100-301-3000-200-000	PURCHASED SERVICES/AHS/SPED	\$ 15,232.00	\$ 15,232.00	\$ 0.00	0.00
01-1100-301-3135-100-135	STUDENT TUITION/DUAL ENROLLMENT/AHS	\$ 47,175.00	\$ 47,175.00	\$ 0.00	0.00
01-1100-301-3135-100-136	STUDENT TUITION/EARLY SCHOLARS/AHS	\$ 12,000.00	\$ 12,000.00	\$ 0.00	0.00
01-1100-301-3135-410-135	STUDENT TUITION/JRGS	\$ 90,000.00	\$ 90,000.00	\$ 0.00	0.00
01-1100-301-3136-100-000	TRAINING & DEVELOPMENT/AHS/REGULAR	\$ 1,870.00	\$ 1,870.00	\$ 0.00	0.00
01-1100-301-3320-100-000	PURCHASED SVCS/SVC CONTRACT/AHS/REGULAR	\$ 27,934.00	\$ 27,934.00	\$ 0.00	0.00
01-1100-301-3320-100-380	PURCHASED SVCS/SVC CONTRACT/AHS/ESL	\$ 465.00	\$ 465.00	\$ 0.00	0.00
01-1100-301-3320-100-412	PURCHASED SVCS/SVC CONTRACT/AHS/TITLE IV	\$ 1,918.00	\$ 1,918.00	\$ 0.00	0.00
01-1100-301-3320-200-000	PURCHASED SVCS/SVC CONTRACT/AHS/SPED	\$ 7,832.00	\$ 7,832.00	\$ 0.00	0.00
01-1100-301-5201-100-000	POSTAL SERVICES/AHS	\$ 2,287.00	\$ 2,287.00	\$ 0.00	0.00
01-1100-301-5401-100-000	EQUIPMENT LEASE OR RENTAL/AHS	\$ 23,640.00	\$ 23,640.00	\$ 0.00	0.00
01-1100-301-5500-100-000	INSTRUCTIONAL TRAVEL/AHS	\$ 2,806.00	\$ 2,806.00	\$ 0.00	0.00
01-1100-301-5500-200-000	TRAVEL/AHS/SPED	\$ 150.00	\$ 150.00	\$ 0.00	0.00
01-1100-301-6000-300-100	MATERIALS & SUPPLIES/AHS/LOCAL CTE	\$ 9,689.00	\$ 9,689.00	\$ 0.00	0.00
01-1100-301-6000-300-200	MATERIALS & SUPPLIES/AHS/STATE CTE	\$ 5,119.00	\$ 5,119.00	\$ 0.00	0.00
01-1100-301-6000-300-403	MATERIALS & SUPPLIES/AHS/PERKINS	\$ 20,277.00	\$ 20,277.00	\$ 0.00	0.00
01-1100-301-6004-100-140	MEDICAL SUPPLIES/MEDICAID/AHS	\$ 1,343.00	\$ 1,343.00	\$ 0.00	0.00
01-1100-301-6013-100-000	INSTRUCTIONAL SUPPLIES/AHS	\$ 34,324.00	\$ 34,324.00	\$ 0.00	0.00
01-1100-301-6013-100-121	SUPPLIES/AHS GRADUATION	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00
01-1100-301-6013-100-207	INSTRUCTION SUPPLIES/AHS/REMEDATION	\$ 6,455.00	\$ 6,455.00	\$ 0.00	0.00
01-1100-301-6013-100-378	INSTRUCT SUPPLIES/AHS/ALGEBRA READINESS	\$ 1,238.00	\$ 1,238.00	\$ 0.00	0.00
01-1100-301-6013-100-412	INSTRUCTIONAL SUPPLIES/AHS/TITLE IV-A	\$ 33,485.00	\$ 32,963.00	\$ 522.00-	-1.56
01-1100-301-6013-200-000	INSTRUCTIONAL SUPPLIES/AHS/SPED	\$ 4,951.00	\$ 4,951.00	\$ 0.00	0.00
01-1100-301-6013-400-000	INSTRUCT SUPPLIES/AHS/GIFTED	\$ 990.00	\$ 990.00	\$ 0.00	0.00
01-1100-301-6014-100-000	CONSUMABLE ALLOCATIONS/AHS	\$ 9,604.00	\$ 9,604.00	\$ 0.00	0.00
01-1100-301-6020-100-000	TEXTBOOKS/AHS	\$ 64,800.00	\$ 63,217.00	\$ 1,583.00-	-2.44
01-1100-308-1121-100-000	SECONDARY TEACHER/CMS/REGULAR	\$ 484,397.00	\$ 485,725.00	\$ 1,328.00	0.27
01-1100-308-1121-200-000	SECONDARY TEACHER/CMS/SPED	\$ 39,508.00	\$ 44,678.00	\$ 5,170.00	13.09
01-1100-308-1121-200-415	SECONDARY TEACHER/CMS/SPED/VI-B	\$ 50,750.00	\$ 46,715.00	\$ 4,035.00-	-7.95
01-1100-308-1121-300-000	SECONDARY TEACHER/CMS/VOCATIONAL	\$ 32,588.00	\$ 28,447.00	\$ 4,141.00-	-12.71
01-1100-308-1141-100-000	SECONDARY TEACHER ASST/CMS/REGULAR	\$ 4,740.00	\$ 0.00	\$ 4,740.00-	-100.00
01-1100-308-1141-200-000	SECONDARY TEACHER ASST/CMS/SPED	\$ 18,399.00	\$ 17,723.00	\$ 676.00-	-3.67
01-1100-308-1200-100-000	SECONDARY OVERTIME/CMS/REGULAR	\$ 200.00	\$ 200.00	\$ 0.00	0.00
01-1100-308-1200-200-000	SECONDARY OVERTIME/CMS/SPED	\$ 400.00	\$ 400.00	\$ 0.00	0.00
01-1100-308-1321-100-207	SECOND TCHR/PART-TIME/CMS/REMEDATION	\$ 3,310.00	\$ 3,310.00	\$ 0.00	0.00
01-1100-308-1321-800-000	SECOND TCHR/PART-TIME/CMS/ALT ED	\$ 3,537.00	\$ 3,537.00	\$ 0.00	0.00
01-1100-308-1321-801-000	SECOND TCHR/PART-TIME/CMS/AFTER SCH DET	\$ 2,122.00	\$ 2,122.00	\$ 0.00	0.00
01-1100-308-1341-800-000	SECOND TCHR ASST/PART-TIME/CMS/ALT ED	\$ 1,061.00	\$ 1,061.00	\$ 0.00	0.00
01-1100-308-1521-100-000	SECOND SUBSTITUTE TEACHER/CMS/REGULAR	\$ 16,506.00	\$ 13,288.00	\$ 3,218.00-	-19.50
01-1100-308-1521-200-000	SECOND SUBSTITUTE TEACHER/CMS/SPED	\$ 2,086.00	\$ 2,086.00	\$ 0.00	0.00
01-1100-308-1521-300-000	SECOND SUBSTITUTE TEACHER/CMS/VOCATIONAL	\$ 712.00	\$ 712.00	\$ 0.00	0.00
01-1100-308-1541-100-000	SECOND SUBSTITUTE TCHR ASST/CMS/REGULAR	\$ 763.00	\$ 869.00	\$ 106.00	13.89
01-1100-308-1541-200-000	SECOND SUBSTITUTE TCHR ASST/CMS/REGULAR	\$ 628.00	\$ 628.00	\$ 0.00	0.00
01-1100-308-1600-100-000	SECOND ONE-TIME TRAINING SUPPLE/CMS/REG	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00

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01-1100-308-1600-200-000	SECOND ONE-TIME TRAINING SUPPLE/CMS/SPED	\$ 100.00	\$ 100.00	\$ 0.00	0.00
01-1100-308-1620-100-000	SECOND ONE-TIME EDUCATION SUPPLE/CMS/REG	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00-	-50.00
01-1100-308-1622-200-000	CHILD STUDY CHAIR SUPPLE/CMS/SPED	\$ 1,232.00	\$ 1,269.00	\$ 37.00	3.00
01-1100-308-2100-100-000	FICA/TCHR & TCHR ASST/CMS/REGULAR	\$ 38,985.00	\$ 38,409.00	\$ 576.00-	-1.48
01-1100-308-2100-100-207	FICA/PART-TIME/CMS/REMEDICATION	\$ 253.00	\$ 253.00	\$ 0.00	0.00
01-1100-308-2100-200-000	FICA/TCHR & TCHR ASST/CMS/SPED	\$ 4,430.00	\$ 5,117.00	\$ 687.00	15.51
01-1100-308-2100-200-415	FICA/TCHR & TCHR ASST/CMS/SPED/VI-B	\$ 3,882.00	\$ 3,574.00	\$ 308.00-	-7.93
01-1100-308-2100-300-000	FICA/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 2,547.00	\$ 2,230.00	\$ 317.00-	-12.45
01-1100-308-2100-800-000	FICA/TCHR & TCHR ASST/CMS/ALT ED	\$ 352.00	\$ 352.00	\$ 0.00	0.00
01-1100-308-2100-801-000	FICA/TCHR & TCHR ASST/CMS/AS DETENTION	\$ 162.00	\$ 162.00	\$ 0.00	0.00
01-1100-308-2210-100-000	VRS/TCHR & TCHR ASST/CMS/REGULAR	\$ 48,977.00	\$ 52,198.00	\$ 3,221.00	6.58
01-1100-308-2210-200-000	VRS/TCHR & TCHR ASST/CMS/SPED	\$ 5,269.00	\$ 5,313.00	\$ 44.00	0.84
01-1100-308-2210-100-415	VRS/TCHR & TCHR ASST/CMS/SPED/VI-B	\$ 5,734.00	\$ 5,342.00	\$ 392.00-	-6.84
01-1100-308-2210-300-000	VRS/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 3,269.00	\$ 0.00	\$ 3,269.00-	-100.00
01-1100-308-2220-100-000	VRS HYB/TCHR & TCHR ASST/CMS/REGULAR	\$ 30,273.00	\$ 28,530.00	\$ 1,743.00-	-5.76
01-1100-308-2220-200-000	VRS HYB/TCHR & TCHR ASST/CMS/SPED	\$ 3,667.00	\$ 5,058.00	\$ 1,391.00	37.93
01-1100-308-2220-200-415	VRS HYB/TCHR & TCHR ASST/CMS/SPED/VI-B	\$ 2,147.00	\$ 2,423.00	\$ 276.00	12.86
01-1100-308-2220-300-000	VRS HYB/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 2,147.00	\$ 4,728.00	\$ 2,581.00	120.21
01-1100-308-2300-100-000	MEDICAL/TCHR & TCHR ASST/CMS/REGULAR	\$ 60,558.00	\$ 64,857.00	\$ 4,299.00	7.10
01-1100-308-2300-200-000	MEDICAL/TCHR & TCHR ASST/CMS/SPED	\$ 6,133.00	\$ 2,220.00	\$ 3,913.00-	-63.80
01-1100-308-2300-200-415	MEDICAL/TCHR & TCHR ASST/CMS/SPED/VI-B	\$ 6,738.00	\$ 3,267.00	\$ 3,471.00-	-51.51
01-1100-308-2300-300-000	MEDICAL/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 2,384.00	\$ 4,570.00	\$ 2,186.00	91.69
01-1100-308-2410-100-000	GRP LIFE/TCHR & TCHR ASST/CMS/REGULAR	\$ 6,390.00	\$ 6,509.00	\$ 119.00	1.86
01-1100-308-2410-200-000	GRP LIFE/TCHR & TCHR ASST/CMS/SPED	\$ 720.00	\$ 836.00	\$ 116.00	16.11
01-1100-308-2410-200-415	GRP LIFE/TCHR & TCHR ASST/CMS/SPED/VI-B	\$ 635.00	\$ 626.00	\$ 9.00-	-1.42
01-1100-308-2410-300-000	GRP LIFE/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 437.00	\$ 381.00	\$ 56.00-	-12.81
01-1100-308-2510-100-000	DIS INS HYB/TCHR & TCHR ASST/CMS/REG	\$ 434.00	\$ 409.00	\$ 25.00-	-5.76
01-1100-308-2510-200-000	DIS INS HYB/TCHR & TCHR ASST/CMS/SPED	\$ 53.00	\$ 72.00	\$ 19.00	35.85
01-1100-308-2510-200-415	DIS INS HYB/TCHR & TCHR ASST/CMS/VI-B	\$ 31.00	\$ 35.00	\$ 4.00	12.90
01-1100-308-2510-300-000	DIS INS HYB/TCHR & TCHR ASST/CMS/VOC	\$ 31.00	\$ 68.00	\$ 37.00	119.35
01-1100-308-2750-100-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/REG	\$ 5,770.00	\$ 5,877.00	\$ 107.00	1.85
01-1100-308-2750-200-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/SPED	\$ 651.00	\$ 755.00	\$ 104.00	15.98
01-1100-308-2750-200-415	VRS HLTH CR/TCHR & TCHR ASST/CMS/VI-B	\$ 574.00	\$ 565.00	\$ 9.00-	-1.57
01-1100-308-2750-300-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/VOC	\$ 394.00	\$ 344.00	\$ 50.00-	-12.69
01-1100-308-3000-100-412	PURCHASED SERVICES/CMS/TITLE IV-A	\$ 522.00	\$ 522.00	\$ 0.00	0.00
01-1100-308-3000-200-000	PURCHASED SERVICES/CMS/SPED	\$ 3,633.00	\$ 3,633.00	\$ 0.00	0.00
01-1100-308-3136-100-000	TRAINING & DEVELOPMENT/CMS/REGULAR	\$ 438.00	\$ 438.00	\$ 0.00	0.00
01-1100-308-3320-100-000	PURCHASED SVCS/SVC CONTRACT/CMS/REGULAR	\$ 7,330.00	\$ 7,330.00	\$ 0.00	0.00
01-1100-308-3320-100-412	PURCHASED SVCS/SVC CONTRACT/CMS/TITLE IV	\$ 483.00	\$ 483.00	\$ 0.00	0.00
01-1100-308-3320-200-000	PURCHASED SVCS/SVC CONTRACT/CMS/SPED	\$ 1,868.00	\$ 1,868.00	\$ 0.00	0.00
01-1100-308-5201-100-000	POSTAL SERVICES/CMS	\$ 536.00	\$ 536.00	\$ 0.00	0.00
01-1100-308-5401-100-000	EQUIPMENT LEASE OR RENTAL/CMS	\$ 5,310.00	\$ 5,310.00	\$ 0.00	0.00
01-1100-308-5500-100-000	INSTRUCTIONAL TRAVEL/CMS	\$ 658.00	\$ 658.00	\$ 0.00	0.00
01-1100-308-5500-200-000	TRAVEL/CMS/SPED	\$ 100.00	\$ 100.00	\$ 0.00	0.00

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01-1100-308-6000-300-100	MATERIALS & SUPPLIES/CMS/LOCAL CTE	\$ 2,311.00	\$ 2,311.00	\$ 0.00	0.00
01-1100-308-6000-300-200	MATERIALS & SUPPLIES/CMS/STATE CTE	\$ 1,221.00	\$ 1,221.00	\$ 0.00	0.00
01-1100-308-6000-300-403	MATERIALS & SUPPLIES/CMS/PERKINS	\$ 4,837.00	\$ 4,837.00	\$ 0.00	0.00
01-1100-308-6004-100-140	MEDICAL SUPPLIES/MEDICAID/CMS	\$ 315.00	\$ 315.00	\$ 0.00	0.00
01-1100-308-6013-100-000	INSTRUCTIONAL SUPPLIES/CMS	\$ 8,040.00	\$ 8,040.00	\$ 0.00	0.00
01-1100-308-6013-100-207	INSTRUCTION SUPPLIES/CMS/REMEDICATION	\$ 1,539.00	\$ 1,539.00	\$ 0.00	0.00
01-1100-308-6013-100-378	INSTRUCT SUPPLIES/CMS/ALGEBRA READINESS	\$ 295.00	\$ 295.00	\$ 0.00	0.00
01-1100-308-6013-100-412	INSTRUCTIONAL SUPPLIES/CMS/TITLE IV-A	\$ 9,631.00	\$ 9,631.00	\$ 0.00	0.00
01-1100-308-6013-200-000	INSTRUCTIONAL SUPPLIES/CMS/SPED	\$ 1,181.00	\$ 1,181.00	\$ 0.00	0.00
01-1100-308-6013-400-000	INSTRUCT SUPPLIES/CMS/GIFTED	\$ 236.00	\$ 236.00	\$ 0.00	0.00
01-1100-308-6014-100-000	CONSUMABLE ALLOCATIONS/CMS	\$ 2,249.00	\$ 2,249.00	\$ 0.00	0.00
01-1100-308-6020-100-000	TEXTBOOKS/CMS	\$ 15,160.00	\$ 14,765.00	\$ 395.00-	-2.61
01-1100-901-1121-200-112	TEACHER/SPED EXTENDED SCHOOL YEAR	\$ 2,102.00	\$ 2,102.00	\$ 0.00	0.00
01-1100-901-1121-200-420	TEACHER/SPED PRESCHOOL EXTENDED SCH YR	\$ 1,932.00	\$ 1,932.00	\$ 0.00	0.00
01-1100-901-1121-600-000	TEACHER/REMEDIATION SUMMER SCHOOL	\$ 29,705.00	\$ 11,685.00	\$ 18,020.00-	-60.66
01-1100-901-1121-600-435	TEACHER/SUMMER HILL ACADEMY/CARES	\$ 0.00	\$ 21,043.00	\$ 21,043.00	100.00
01-1100-901-1141-200-420	TEACHER ASST/SPED PRESCHOOL EXT SCH YR	\$ 435.00	\$ 435.00	\$ 0.00	0.00
01-1100-901-1141-600-000	TEACHER ASST/REMEDIATION SUMMER SCHOOL	\$ 1,100.00	\$ 2,223.00	\$ 1,123.00	102.09
01-1100-901-1141-600-435	TEACHER ASST/SUMMER HILL ACADEMY/CARES	\$ 0.00	\$ 2,223.00	\$ 2,223.00	100.00
01-1100-901-1320-720-000	TEACHER/ADULT ED/PART-TIME	\$ 8,831.00	\$ 8,831.00	\$ 0.00	0.00
01-1100-901-2100-200-112	FICA/SPED EXTENDED SCHOOL YEAR	\$ 161.00	\$ 161.00	\$ 0.00	0.00
01-1100-901-2100-200-420	FICA/SPED PRESCHOOL EXTENDED SCH YR	\$ 181.00	\$ 181.00	\$ 0.00	0.00
01-1100-901-2100-600-000	FICA/REMEDIATION SUMMER SCHOOL	\$ 2,357.00	\$ 1,064.00	\$ 1,293.00-	-54.86
01-1100-901-2100-600-435	FICA/SUMMER HILL ACADEMY/CARES	\$ 0.00	\$ 1,780.00	\$ 1,780.00	100.00
01-1100-901-2100-720-000	FICA/ADULT EDUCATION	\$ 676.00	\$ 676.00	\$ 0.00	0.00
01-1100-901-3000-801-115	VIRGINIA PRESCHOOL INITIATIVE	\$ 393,971.00	\$ 443,367.00	\$ 49,396.00	12.54
1100	CLASSROOM INSTRUCTION	\$ 14,920,128.00	\$ 15,331,656.00	\$ 411,528.00	2.76
01-1210-202-1123-100-000	ELEMENTARY GUIDANCE COUNSELOR/CES	\$ 24,612.00	\$ 25,805.00	\$ 1,193.00	4.85
01-1210-202-2100-100-000	FICA/ELEMENTARY GUIDANCE/CES	\$ 1,883.00	\$ 1,974.00	\$ 91.00	4.83
01-1210-202-2210-100-000	VRS/ELEMENTARY GUIDANCE/CES	\$ 4,091.00	\$ 4,289.00	\$ 198.00	4.84
01-1210-202-2300-100-000	MEDICAL/ELEMENTARY GUIDANCE/CES	\$ 5,160.00	\$ 4,950.00	\$ 210.00-	-4.07
01-1210-202-2410-100-000	GROUP LIFE/ELEMENTARY GUIDANCE/CES	\$ 330.00	\$ 346.00	\$ 16.00	4.85
01-1210-202-2750-100-000	VRS HEALTH CREDIT/ELEM GUIDANCE/CES	\$ 298.00	\$ 312.00	\$ 14.00	4.70
01-1210-203-1123-100-000	ELEMENTARY GUIDANCE COUNSELOR/MVES	\$ 51,649.00	\$ 54,127.00	\$ 2,478.00	4.80
01-1210-203-2100-100-000	FICA/ELEMENTARY GUIDANCE/MVES	\$ 3,951.00	\$ 4,141.00	\$ 190.00	4.81
01-1210-203-2220-100-000	VRS HYBRID/ELEMENTARY GUIDANCE/MVES	\$ 8,584.00	\$ 8,996.00	\$ 412.00	4.80
01-1210-203-2300-100-000	MEDICAL/ELEMENTARY GUIDANCE/MVES	\$ 8,669.00	\$ 8,309.00	\$ 360.00-	-4.15
01-1210-203-2410-100-000	GROUP LIFE/ELEMENTARY GUIDANCE/MVES	\$ 692.00	\$ 725.00	\$ 33.00	4.77
01-1210-203-2510-100-000	DISABILITY INS HYB/ELEM GUIDANCE/MVES	\$ 123.00	\$ 129.00	\$ 6.00	4.88
01-1210-203-2750-100-000	VRS HEALTH CREDIT/ELEM GUIDANCE/MVES	\$ 625.00	\$ 655.00	\$ 30.00	4.80
01-1210-206-1123-100-000	ELEMENTARY GUIDANCE COUNSELOR/SES	\$ 24,612.00	\$ 25,805.00	\$ 1,193.00	4.85
01-1210-206-2100-100-000	FICA/ELEMENTARY GUIDANCE/SES	\$ 1,883.00	\$ 1,974.00	\$ 91.00	4.83

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01-1210-206-2210-100-000	VRS/ELEMENTARY GUIDANCE/SES	\$ 4,091.00	\$ 4,289.00	\$ 198.00	4.84
01-1210-206-2300-100-000	MEDICAL/ELEMENTARY GUIDANCE/SES	\$ 5,160.00	\$ 4,950.00	\$ 210.00-	-4.07
01-1210-206-2410-100-000	GROUP LIFE/ELEMENTARY GUIDANCE/SES	\$ 330.00	\$ 346.00	\$ 16.00	4.85
01-1210-206-2750-100-000	VRS HEALTH CREDIT/ELEM GUIDANCE/SES	\$ 298.00	\$ 312.00	\$ 14.00	4.70
01-1210-208-1123-100-000	ELEMENTARY GUIDANCE COUNSELOR/CMS	\$ 74,470.00	\$ 78,098.00	\$ 3,628.00	4.87
01-1210-208-1150-100-000	ELEMENTARY GUIDANCE CLERICAL/CMS	\$ 17,587.00	\$ 19,211.00	\$ 1,624.00	9.23
01-1210-208-2100-100-000	FICA/ELEMENTARY GUIDANCE/CMS	\$ 7,042.00	\$ 7,444.00	\$ 402.00	5.71
01-1210-208-2210-100-000	VRS/ELEMENTARY GUIDANCE/CMS	\$ 12,415.00	\$ 13,150.00	\$ 735.00	5.92
01-1210-208-2220-100-000	VRS HYBRID/ELEMENTARY GUIDANCE/CMS	\$ 2,884.00	\$ 3,023.00	\$ 139.00	4.82
01-1210-208-2300-100-000	MEDICAL/ELEMENTARY GUIDANCE/CMS	\$ 14,954.00	\$ 14,333.00	\$ 621.00-	-4.15
01-1210-208-2410-100-000	GROUP LIFE/ELEMENTARY GUIDANCE/CMS	\$ 1,234.00	\$ 1,304.00	\$ 70.00	5.67
01-1210-208-2510-100-000	DISABILITY INS HYB/ELEM GUIDANCE/CMS	\$ 41.00	\$ 43.00	\$ 2.00	4.88
01-1210-208-2750-100-000	VRS HEALTH CREDIT/ELEM GUIDANCE/CMS	\$ 1,114.00	\$ 1,177.00	\$ 63.00	5.66
01-1210-301-1123-100-000	SECONDARY GUIDANCE COUNSELOR/AHS	\$ 158,132.00	\$ 165,828.00	\$ 7,696.00	4.87
01-1210-301-1150-100-000	SECONDARY GUIDANCE CLERICAL/AHS	\$ 35,063.00	\$ 38,156.00	\$ 3,093.00	8.82
01-1210-301-2100-100-000	FICA/SECONDARY GUIDANCE/AHS	\$ 14,779.00	\$ 15,605.00	\$ 826.00	5.59
01-1210-301-2210-100-000	VRS/SECONDARY GUIDANCE/AHS	\$ 16,344.00	\$ 17,375.00	\$ 1,031.00	6.31
01-1210-301-2220-100-000	VRS HYBRID/SECONDARY GUIDANCE/AHS	\$ 15,765.00	\$ 16,528.00	\$ 763.00	4.84
01-1210-301-2300-100-000	MEDICAL/SECONDARY GUIDANCE/AHS	\$ 28,896.00	\$ 27,696.00	\$ 1,200.00-	-4.15
01-1210-301-2410-100-000	GROUP LIFE/SECONDARY GUIDANCE/AHS	\$ 2,589.00	\$ 2,733.00	\$ 144.00	5.56
01-1210-301-2510-100-000	DISABILITY INS HYB/SEC GUIDANCE/AHS	\$ 226.00	\$ 237.00	\$ 11.00	4.87
01-1210-301-2750-100-000	VRS HEALTH CREDIT/SEC GUIDANCE/AHS	\$ 2,338.00	\$ 2,468.00	\$ 130.00	5.56
01-1210-301-5500-100-000	TRAVEL/SECONDARY GUIDANCE/AHS	\$ 600.00	\$ 600.00	\$ 0.00	0.00
01-1210-301-6013-100-000	INSTRUCTION SUPPLIES/SECOND GUIDANCE/AHS	\$ 613.00	\$ 613.00	\$ 0.00	0.00
01-1210-308-1123-100-000	SECONDARY GUIDANCE COUNSELOR/CMS	\$ 17,355.00	\$ 18,189.00	\$ 834.00	4.81
01-1210-308-1150-100-000	SECONDARY GUIDANCE CLERICAL/CMS	\$ 8,662.00	\$ 9,462.00	\$ 800.00	9.24
01-1210-308-2100-100-000	FICA/SECONDARY GUIDANCE/CMS	\$ 1,990.00	\$ 2,115.00	\$ 125.00	6.28
01-1210-308-2210-100-000	VRS/SECONDARY GUIDANCE/CMS	\$ 1,440.00	\$ 1,573.00	\$ 133.00	9.24
01-1210-308-2220-100-000	VRS HYBRID/SECONDARY GUIDANCE/CMS	\$ 2,884.00	\$ 3,023.00	\$ 139.00	4.82
01-1210-308-2300-100-000	MEDICAL/SECONDARY GUIDANCE/CMS	\$ 5,274.00	\$ 5,055.00	\$ 219.00-	-4.15
01-1210-308-2410-100-000	GROUP LIFE/SECONDARY GUIDANCE/CMS	\$ 349.00	\$ 371.00	\$ 22.00	6.30
01-1210-308-2510-100-000	DISABILITY INS HYB/SEC GUIDANCE/CMS	\$ 41.00	\$ 43.00	\$ 2.00	4.88
01-1210-308-2750-100-000	VRS HEALTH CREDIT/SEC GUIDANCE/CMS	\$ 315.00	\$ 335.00	\$ 20.00	6.35
1210	GUIDANCE SERVICES	\$ 592,437.00	\$ 618,222.00	\$ 25,785.00	4.35
01-1222-200-1134-200-000	VISITING TEACHER/ELEMENTARY	\$ 26,314.00	\$ 27,607.00	\$ 1,293.00	4.91
01-1222-200-2100-200-000	FICA/ELEMENTARY VISITING TEACHER	\$ 2,013.00	\$ 2,112.00	\$ 99.00	4.92
01-1222-200-2210-200-000	VRS/ELEMENTARY VISITING TEACHER	\$ 4,164.00	\$ 4,588.00	\$ 424.00	10.18
01-1222-200-2410-200-000	GROUP LIFE/ELEMENTARY VISITING TEACHER	\$ 336.00	\$ 370.00	\$ 34.00	10.12
01-1222-200-2750-200-000	VRS HEALTH CREDIT/ELEM VISITING TEACHER	\$ 303.00	\$ 334.00	\$ 31.00	10.23
01-1222-300-1134-200-000	VISITING TEACHER/SECONDARY	\$ 36,338.00	\$ 38,123.00	\$ 1,785.00	4.91
01-1222-300-2100-200-000	FICA/SECONDARY VISITING TEACHER	\$ 2,780.00	\$ 2,916.00	\$ 136.00	4.89
01-1222-300-2210-200-000	VRS/SECONDARY VISITING TEACHER	\$ 5,750.00	\$ 6,336.00	\$ 586.00	10.19

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01-1222-300-2410-200-000	GROUP LIFE/SECONDARY VISITING TEACHER	\$ 464.00	\$ 511.00	\$ 47.00	10.13
01-1222-300-2750-200-000	VRS HEALTH CREDIT/SECON VISITING TEACHER	\$ 419.00	\$ 461.00	\$ 42.00	10.02
1222	SOCIAL WORK SERVICES	\$ 78,881.00	\$ 83,358.00	\$ 4,477.00	5.68
01-1230-200-1322-100-000	ELEM TEACHER/HOMEBOUND/REGULAR	\$ 4,750.00	\$ 4,750.00	\$ 0.00	0.00
01-1230-200-1322-200-000	ELEM TEACHER/HOMEBOUND/SPED	\$ 4,750.00	\$ 4,750.00	\$ 0.00	0.00
01-1230-200-2100-100-000	FICA/ELEM HOMEBOUND/REGULAR	\$ 363.00	\$ 363.00	\$ 0.00	0.00
01-1230-200-2100-200-000	FICA/ELEM HOMEBOUND/SPED	\$ 363.00	\$ 363.00	\$ 0.00	0.00
01-1230-300-1322-100-000	SECOND TEACHER/HOMEBOUND/REGULAR	\$ 12,250.00	\$ 8,424.00	\$ 3,826.00-	-31.23
01-1230-300-1322-200-000	SECOND TEACHER/HOMEBOUND/SPED	\$ 12,250.00	\$ 12,250.00	\$ 0.00	0.00
01-1230-300-2100-100-000	FICA/SECOND HOMEBOUND/REGULAR	\$ 937.00	\$ 644.00	\$ 293.00-	-31.27
01-1230-300-2100-200-000	FICA/SECOND HOMEBOUND/SPED	\$ 937.00	\$ 937.00	\$ 0.00	0.00
1230	HOMEBOUND INSTRUCTION	\$ 36,600.00	\$ 32,481.00	\$ 4,119.00-	-11.25
01-1310-301-1128-100-000	ATHLETIC DIRECTOR	\$ 0.00	\$ 65,730.00	\$ 65,730.00	100.00
01-1310-301-2100-100-000	FICA/ATHLETIC DIRECTOR	\$ 0.00	\$ 5,028.00	\$ 5,028.00	100.00
01-1310-301-2220-100-000	VRS HYBRID/ATHLETIC DIRECTOR	\$ 0.00	\$ 10,924.00	\$ 10,924.00	100.00
01-1310-301-2300-100-000	MEDICAL PLAN/ATHLETIC DIRECTOR	\$ 0.00	\$ 6,924.00	\$ 6,924.00	100.00
01-1310-301-2410-100-000	GROUP LIFE/ATHLETIC DIRECTOR	\$ 0.00	\$ 881.00	\$ 881.00	100.00
01-1310-301-2510-100-000	DISABILITY INS HYB/ATHLETIC DIRECTOR	\$ 0.00	\$ 156.00	\$ 156.00	100.00
01-1310-301-2750-100-000	VRS HEALTH CREDIT/ATHLETIC DIRECTOR	\$ 0.00	\$ 795.00	\$ 795.00	100.00
1310	IMPROVEMENT OF INSTR	\$ 0.00	\$ 90,438.00	\$ 90,438.00	100.00
01-1312-200-1135-501-401	PARENT COORDINATOR/TITLE I-A	\$ 2,727.00	\$ 2,854.00	\$ 127.00	4.66
01-1312-200-1521-100-000	SUBSTITUTE TEACHER/CURRICULUM DEVELOP	\$ 210.00	\$ 210.00	\$ 0.00	0.00
01-1312-200-2100-100-000	FICA/SUB TCHR/CURR DEVELOPMENT	\$ 16.00	\$ 16.00	\$ 0.00	0.00
01-1312-200-2100-501-401	FICA/PARENT COORDINATOR	\$ 209.00	\$ 218.00	\$ 9.00	4.31
01-1312-200-2210-501-401	VRS/PARENT COORDINATOR	\$ 408.00	\$ 474.00	\$ 66.00	16.18
01-1312-200-2410-501-401	GROUP LIFE/PARENT COORDINATOR	\$ 33.00	\$ 38.00	\$ 5.00	15.15
01-1312-200-2750-501-401	VRS HEALTH CREDIT/PARENT COORDINATOR	\$ 30.00	\$ 35.00	\$ 5.00	16.67
01-1312-200-5500-400-000	ELEMENTARY TRAVEL/GIFTED	\$ 500.00	\$ 500.00	\$ 0.00	0.00
01-1312-300-5500-400-000	SECONDARY TRAVEL/GIFTED	\$ 500.00	\$ 500.00	\$ 0.00	0.00
01-1312-901-6016-100-401	PARENT COORDINATOR SUPPLIES/TITLE I-A	\$ 2,741.00	\$ 2,741.00	\$ 0.00	0.00
1312	INSTR & CURR DEV SERVICES	\$ 7,374.00	\$ 7,586.00	\$ 212.00	2.87
01-1313-200-3135-100-000	TUITION ASSISTANCE/ELEMENTARY	\$ 6,000.00	\$ 13,500.00	\$ 7,500.00	125.00
01-1313-200-3136-100-000	TRAINING & DEVELOPMENT/ELEMENTARY	\$ 7,000.00	\$ 7,000.00	\$ 0.00	0.00
01-1313-200-6013-100-000	INSTRUCTIONAL SUPPLIES/ELEMENTARY	\$ 1,700.00	\$ 1,700.00	\$ 0.00	0.00
01-1313-300-3135-100-000	TUITION ASSISTANCE/SECONDARY	\$ 6,000.00	\$ 13,500.00	\$ 7,500.00	125.00
01-1313-300-3136-100-000	TRAINING & DEVELOPMENT/SECONDARY	\$ 9,000.00	\$ 9,000.00	\$ 0.00	0.00

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01-1313-300-6013-100-000	INSTRUCTIONAL SUPPLIES/SECONDARY	\$ 1,700.00	\$ 1,700.00	\$ 0.00	0.00
1313 INSTR STAFF TRAINING		\$ 31,400.00	\$ 46,400.00	\$ 15,000.00	47.77
01-1322-202-1122-100-000	ELEMENTARY LIBRARIAN/CES	\$ 22,334.00	\$ 23,487.00	\$ 1,153.00	5.16
01-1322-202-1521-100-000	ELEMENTARY SUBSTITUTE LIBRARIAN/CES	\$ 261.00	\$ 261.00	\$ 0.00	0.00
01-1322-202-2100-100-000	FICA/ELEMENTARY LIBRARIAN/CES	\$ 1,729.00	\$ 1,817.00	\$ 88.00	5.09
01-1322-202-2210-100-000	VRS/ELEMENTARY LIBRARIAN/CES	\$ 3,712.00	\$ 3,903.00	\$ 191.00	5.15
01-1322-202-2410-100-000	GROUP LIFE/ELEMENTARY LIBRARIAN/CES	\$ 299.00	\$ 315.00	\$ 16.00	5.35
01-1322-202-2750-100-000	VRS HEALTH CREDIT/ELEM LIBRARIAN/CES	\$ 270.00	\$ 284.00	\$ 14.00	5.19
01-1322-202-6012-100-000	BOOKS & SUBSCRIPTIONS/CES	\$ 5,230.00	\$ 5,230.00	\$ 0.00	0.00
01-1322-203-1122-100-000	ELEMENTARY LIBRARIAN/MVES	\$ 40,809.00	\$ 42,915.00	\$ 2,106.00	5.16
01-1322-203-1521-100-000	ELEMENTARY SUBSTITUTE LIBRARIAN/MVES	\$ 524.00	\$ 524.00	\$ 0.00	0.00
01-1322-203-2100-100-000	FICA/ELEMENTARY LIBRARIAN/MVES	\$ 3,162.00	\$ 3,323.00	\$ 161.00	5.09
01-1322-203-2210-100-000	VRS/ELEMENTARY LIBRARIAN/MVES	\$ 6,782.00	\$ 7,132.00	\$ 350.00	5.16
01-1322-203-2410-100-000	GROUP LIFE/ELEMENTARY LIBRARIAN/MVES	\$ 547.00	\$ 575.00	\$ 28.00	5.12
01-1322-203-2750-100-000	VRS HEALTH CREDIT/ELEM LIBRARIAN/MVES	\$ 494.00	\$ 519.00	\$ 25.00	5.06
01-1322-203-6012-100-000	BOOKS & SUBSCRIPTIONS/MVES	\$ 11,333.00	\$ 11,333.00	\$ 0.00	0.00
01-1322-206-1122-100-000	ELEMENTARY LIBRARIAN/SES	\$ 22,925.00	\$ 24,031.00	\$ 1,106.00	4.82
01-1322-206-1521-100-000	ELEMENTARY SUBSTITUTE LIBRARIAN/SES	\$ 261.00	\$ 261.00	\$ 0.00	0.00
01-1322-206-2100-100-000	FICA/ELEMENTARY LIBRARIAN/SES	\$ 1,774.00	\$ 1,858.00	\$ 84.00	4.74
01-1322-206-2220-100-000	VRS HYBRID/ELEMENTARY LIBRARIAN/SES	\$ 3,561.00	\$ 3,994.00	\$ 433.00	12.16
01-1322-206-2300-100-000	MEDICAL/ELEMENTARY LIBRARIAN/SES	\$ 6,690.00	\$ 6,414.00	\$ 276.00-	-4.13
01-1322-206-2410-100-000	GROUP LIFE/ELEMENTARY LIBRARIAN/SES	\$ 287.00	\$ 322.00	\$ 35.00	12.20
01-1322-206-2510-100-000	DISABILITY INS HYB/ELEM LIBRARIAN/SES	\$ 51.00	\$ 57.00	\$ 6.00	11.76
01-1322-206-2750-100-000	VRS HEALTH CREDIT/ELEM LIBRARIAN/SES	\$ 259.00	\$ 291.00	\$ 32.00	12.36
01-1322-206-6012-100-000	BOOKS & SUBSCRIPTIONS/SES	\$ 4,552.00	\$ 4,552.00	\$ 0.00	0.00
01-1322-208-1122-100-000	ELEMENTARY LIBRARIAN/CMS	\$ 28,791.00	\$ 30,172.00	\$ 1,381.00	4.80
01-1322-208-1521-100-000	ELEMENTARY SUBSTITUTE LIBRARIAN/CMS	\$ 350.00	\$ 350.00	\$ 0.00	0.00
01-1322-208-2100-100-000	FICA/ELEMENTARY LIBRARIAN/CMS	\$ 2,229.00	\$ 2,335.00	\$ 106.00	4.76
01-1322-208-2220-100-000	VRS HYBRID/ELEMENTARY LIBRARIAN/CMS	\$ 4,451.00	\$ 5,015.00	\$ 564.00	12.67
01-1322-208-2300-100-000	MEDICAL/ELEMENTARY LIBRARIAN/CMS	\$ 4,840.00	\$ 4,639.00	\$ 201.00-	-4.15
01-1322-208-2410-100-000	GROUP LIFE/ELEMENTARY LIBRARIAN/CMS	\$ 359.00	\$ 404.00	\$ 45.00	12.53
01-1322-208-2510-100-000	DISABILITY INS HYB/ELEM LIBRARIAN/CMS	\$ 64.00	\$ 72.00	\$ 8.00	12.50
01-1322-208-2750-100-000	VRS HEALTH CREDIT/ELEM LIBRARIAN/CMS	\$ 324.00	\$ 365.00	\$ 41.00	12.65
01-1322-208-6012-100-000	BOOKS & SUBSCRIPTIONS/ELEM/CMS	\$ 6,944.00	\$ 6,944.00	\$ 0.00	0.00
01-1322-301-1122-100-000	SECONDARY LIBRARIAN/AHS	\$ 39,150.00	\$ 41,170.00	\$ 2,020.00	5.16
01-1322-301-2100-100-000	FICA/SECONDARY LIBRARIAN/AHS	\$ 2,995.00	\$ 3,150.00	\$ 155.00	5.18
01-1322-301-2220-100-000	VRS HYBRID/SECONDARY LIBRARIAN/AHS	\$ 6,507.00	\$ 6,842.00	\$ 335.00	5.15
01-1322-301-2300-100-000	MEDICAL/SECONDARY LIBRARIAN/AHS	\$ 7,224.00	\$ 6,924.00	\$ 300.00-	-4.15
01-1322-301-2410-100-000	GROUP LIFE/SECONDARY LIBRARIAN/AHS	\$ 525.00	\$ 552.00	\$ 27.00	5.14
01-1322-301-2510-100-000	DISABILITY INS HYB/SECOND LIBRARIAN/AHS	\$ 93.00	\$ 98.00	\$ 5.00	5.38
01-1322-301-2750-100-000	VRS HEALTH CREDIT/SECOND LIBRARIAN/AHS	\$ 474.00	\$ 498.00	\$ 24.00	5.06
01-1322-301-6012-100-000	BOOKS & SUBSCRIPTIONS/SECOND/AHS	\$ 14,602.00	\$ 14,602.00	\$ 0.00	0.00

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01-1322-308-1122-100-000	SECONDARY LIBRARIAN/CMS	\$ 14,180.00	\$ 14,861.00	\$ 681.00	4.80
01-1322-308-2100-100-000	FICA/SECONDARY LIBRARIAN/CMS	\$ 1,085.00	\$ 1,137.00	\$ 52.00	4.79
01-1322-308-2220-100-000	VRS HYBRID/SECONDARY LIBRARIAN/CMS	\$ 2,192.00	\$ 2,470.00	\$ 278.00	12.68
01-1322-308-2300-100-000	MEDICAL/SECONDARY LIBRARIAN/CMS	\$ 2,384.00	\$ 2,285.00	\$ 99.00-	-4.15
01-1322-308-2410-100-000	GROUP LIFE/SECONDARY LIBRARIAN/CMS	\$ 177.00	\$ 199.00	\$ 22.00	12.43
01-1322-308-2510-100-000	DISABILITY INS HYB/SECOND LIBRARIAN/CMS	\$ 31.00	\$ 35.00	\$ 4.00	12.90
01-1322-308-2750-100-000	VRS HEALTH CREDIT/SECOND LIBRARIAN/CMS	\$ 160.00	\$ 180.00	\$ 20.00	12.50
01-1322-308-6012-100-000	BOOKS & SUBSCRIPTIONS/SECOND/CMS	\$ 3,420.00	\$ 3,420.00	\$ 0.00	0.00
1322 SCHOOL LIBRARY SERVICES		\$ 281,397.00	\$ 292,117.00	\$ 10,720.00	3.81
01-1410-202-1126-100-000	ELEMENTARY PRINCIPAL/CES	\$ 83,441.00	\$ 87,171.00	\$ 3,730.00	4.47
01-1410-202-1150-100-000	ELEMENTARY PRINCIPAL CLERICAL/CES	\$ 29,708.00	\$ 32,182.00	\$ 2,474.00	8.33
01-1410-202-1526-100-000	ELEMENTARY SUBSTITUTE PRINCIPAL/CES	\$ 140.00	\$ 140.00	\$ 0.00	0.00
01-1410-202-1550-100-000	ELEMENTARY SUBSTITUTE CLERICAL/CES	\$ 830.00	\$ 1,060.00	\$ 230.00	27.71
01-1410-202-1630-511-113	EXTRA-CURRICULAR SUPPLE/CES/SCHOOL PAID	\$ 131.00	\$ 131.00	\$ 0.00	0.00
01-1410-202-2100-100-000	FICA/ELEMENTARY PRINCIPAL/CES	\$ 8,730.00	\$ 9,223.00	\$ 493.00	5.65
01-1410-202-2100-511-113	FICA/EXTRA-CURRICULAR/CES/SCHOOL PAID	\$ 10.00	\$ 10.00	\$ 0.00	0.00
01-1410-202-2210-100-000	VRS/ELEMENTARY PRINCIPAL/CES	\$ 18,672.00	\$ 19,836.00	\$ 1,164.00	6.23
01-1410-202-2300-100-000	MEDICAL/ELEMENTARY PRINCIPAL/CES	\$ 14,448.00	\$ 13,848.00	\$ 600.00-	-4.15
01-1410-202-2410-100-000	GROUP LIFE/ELEMENTARY PRINCIPAL/CES	\$ 1,505.00	\$ 1,599.00	\$ 94.00	6.25
01-1410-202-2750-100-000	VRS HEALTH CREDIT/ELEM PRINCIPAL/CES	\$ 1,359.00	\$ 1,444.00	\$ 85.00	6.25
01-1410-202-3136-100-000	TRAINING & DEVELOP/ELEM PRINCIPAL/CES	\$ 428.00	\$ 428.00	\$ 0.00	0.00
01-1410-202-5500-100-000	TRAVEL/ELEMENTARY PRINCIPAL/CES	\$ 643.00	\$ 643.00	\$ 0.00	0.00
01-1410-203-1126-100-000	ELEMENTARY PRINCIPAL/MVES	\$ 85,229.00	\$ 87,785.00	\$ 2,556.00	3.00
01-1410-203-1127-100-000	ELEMENTARY ASST PRINCIPAL/MVES	\$ 72,713.00	\$ 78,578.00	\$ 5,865.00	8.07
01-1410-203-1150-100-000	ELEMENTARY PRINCIPAL CLERICAL/MVES	\$ 64,439.00	\$ 67,990.00	\$ 3,551.00	5.51
01-1410-203-1526-100-000	ELEMENTARY SUBSTITUTE PRINCIPAL/MVES	\$ 282.00	\$ 282.00	\$ 0.00	0.00
01-1410-203-1550-100-000	ELEMENTARY SUBSTITUTE CLERICAL/MVES	\$ 1,659.00	\$ 2,118.00	\$ 459.00	27.67
01-1410-203-1630-511-113	EXTRA-CURRICULAR SUPPLE/MVES/SCHOOL PAID	\$ 261.00	\$ 261.00	\$ 0.00	0.00
01-1410-203-2100-100-000	FICA/ELEMENTARY PRINCIPAL/MVES	\$ 17,160.00	\$ 18,112.00	\$ 952.00	5.55
01-1410-203-2100-511-113	FICA/EXTRA-CURRICULAR/MVES/SCHOOL PAID	\$ 20.00	\$ 20.00	\$ 0.00	0.00
01-1410-203-2210-100-000	VRS/ELEMENTARY PRINCIPAL/MVES	\$ 33,019.00	\$ 34,787.00	\$ 1,768.00	5.35
01-1410-203-2220-100-000	VRS HYBRID/ELEMENTARY PRINCIPAL/MVES	\$ 3,775.00	\$ 4,162.00	\$ 387.00	10.25
01-1410-203-2300-100-000	MEDICAL/ELEMENTARY PRINCIPAL/MVES	\$ 19,080.00	\$ 25,212.00	\$ 6,132.00	32.14
01-1410-203-2410-100-000	GROUP LIFE/ELEMENTARY PRINCIPAL/MVES	\$ 2,967.00	\$ 3,140.00	\$ 173.00	5.83
01-1410-203-2510-100-000	DISABILITY INS HYB/ELEM PRINCIPAL/MVES	\$ 54.00	\$ 60.00	\$ 6.00	11.11
01-1410-203-2750-100-000	VRS HEALTH CREDIT/ELEM PRINCIPAL/MVES	\$ 2,679.00	\$ 2,836.00	\$ 157.00	5.86
01-1410-203-3136-100-000	TRAINING & DEVELOP/ELEM PRINCIPAL/MVES	\$ 857.00	\$ 857.00	\$ 0.00	0.00
01-1410-203-5500-100-000	TRAVEL/ELEMENTARY PRINCIPAL/MVES	\$ 1,285.00	\$ 1,285.00	\$ 0.00	0.00
01-1410-206-1126-100-000	ELEMENTARY PRINCIPAL/SES	\$ 81,057.00	\$ 84,715.00	\$ 3,658.00	4.51
01-1410-206-1150-100-000	ELEMENTARY PRINCIPAL CLERICAL/SES	\$ 41,527.00	\$ 28,208.00	\$ 13,319.00-	-32.07
01-1410-206-1526-100-000	ELEMENTARY SUBSTITUTE PRINCIPAL/SES	\$ 140.00	\$ 140.00	\$ 0.00	0.00
01-1410-206-1550-100-000	ELEMENTARY SUBSTITUTE CLERICAL/SES	\$ 830.00	\$ 1,060.00	\$ 230.00	27.71

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ACCOUNT CODE	DESCRIPTION	2021 ADOPTED BUDGET	2022 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1410-206-1630-511-113	EXTRA-CURRICULAR SUPPLE/SES/SCHOOL PAID	\$ 131.00	\$ 131.00	\$ 0.00	0.00
01-1410-206-2100-100-000	FICA/ELEMENTARY PRINCIPAL/SES	\$ 9,452.00	\$ 8,731.00	\$ 721.00-	-7.63
01-1410-206-2100-511-113	FICA/EXTRA-CURRICULAR/SES/SCHOOL PAID	\$ 10.00	\$ 10.00	\$ 0.00	0.00
01-1410-206-2210-100-000	VRS/ELEMENTARY PRINCIPAL/SES	\$ 20,241.00	\$ 14,080.00	\$ 6,161.00-	-30.44
01-1410-206-2220-100-000	VRS HYBRID/ELEMENTARY PRINCIPAL/SES	\$ 0.00	\$ 4,688.00	\$ 4,688.00	100.00
01-1410-206-2300-100-000	MEDICAL/ELEMENTARY PRINCIPAL/SES	\$ 14,448.00	\$ 13,848.00	\$ 600.00-	-4.15
01-1410-206-2410-100-000	GROUP LIFE/ELEMENTARY PRINCIPAL/SES	\$ 1,632.00	\$ 1,513.00	\$ 119.00-	-7.29
01-1410-206-2510-100-000	DISABILITY INS HYB/ELEM PRINCIPAL/SES	\$ 0.00	\$ 67.00	\$ 67.00	100.00
01-1410-206-2750-100-000	VRS HEALTH CREDIT/ELEM PRINCIPAL/SES	\$ 1,474.00	\$ 1,366.00	\$ 108.00-	-7.33
01-1410-206-3136-100-000	TRAINING & DEVELOP/ELEM PRINCIPAL/SES	\$ 428.00	\$ 428.00	\$ 0.00	0.00
01-1410-206-5500-100-000	TRAVEL/ELEMENTARY PRINCIPAL/SES	\$ 643.00	\$ 643.00	\$ 0.00	0.00
01-1410-208-1126-100-000	ELEMENTARY PRINCIPAL/CMS	\$ 55,905.00	\$ 58,405.00	\$ 2,500.00	4.47
01-1410-208-1127-100-000	ELEMENTARY ASST PRINCIPAL/CMS	\$ 51,513.00	\$ 53,881.00	\$ 2,368.00	4.60
01-1410-208-1150-100-000	ELEMENTARY PRINCIPAL CLERICAL/CMS	\$ 35,012.00	\$ 38,013.00	\$ 3,001.00	8.57
01-1410-208-1526-100-000	ELEMENTARY SUBSTITUTE PRINCIPAL/CMS	\$ 188.00	\$ 188.00	\$ 0.00	0.00
01-1410-208-1550-100-000	ELEMENTARY SUBSTITUTE CLERICAL/CMS	\$ 1,111.00	\$ 1,418.00	\$ 307.00	27.63
01-1410-208-1630-511-113	EXTRA-CURRICULAR SUPPLE/CMS/SCHOOL PAID	\$ 175.00	\$ 175.00	\$ 0.00	0.00
01-1410-208-2100-100-000	FICA/ELEMENTARY PRINCIPAL/CMS	\$ 10,995.00	\$ 11,621.00	\$ 626.00	5.69
01-1410-208-2100-511-113	FICA/EXTRA-CURRICULAR/CMS/SCHOOL PAID	\$ 13.00	\$ 13.00	\$ 0.00	0.00
01-1410-208-2210-100-000	VRS/ELEMENTARY PRINCIPAL/CMS	\$ 21,398.00	\$ 22,620.00	\$ 1,222.00	5.71
01-1410-208-2220-100-000	VRS HYBRID/ELEMENTARY PRINCIPAL/CMS	\$ 2,140.00	\$ 2,359.00	\$ 219.00	10.23
01-1410-208-2300-100-000	MEDICAL/ELEMENTARY PRINCIPAL/CMS	\$ 13,829.00	\$ 13,266.00	\$ 563.00-	-4.07
01-1410-208-2410-100-000	GROUP LIFE/ELEMENTARY PRINCIPAL/CMS	\$ 1,898.00	\$ 2,014.00	\$ 116.00	6.11
01-1410-208-2510-100-000	DISABILITY INS HYB/ELEM PRINCIPAL/CMS	\$ 31.00	\$ 34.00	\$ 3.00	9.68
01-1410-208-2750-100-000	VRS HEALTH CREDIT/ELEM PRINCIPAL/CMS	\$ 1,714.00	\$ 1,819.00	\$ 105.00	6.13
01-1410-208-3136-100-000	TRAINING & DEVELOP/ELEM PRINCIPAL/CMS	\$ 574.00	\$ 574.00	\$ 0.00	0.00
01-1410-208-5500-100-000	TRAVEL/ELEMENTARY PRINCIPAL/CMS	\$ 861.00	\$ 861.00	\$ 0.00	0.00
01-1410-301-1126-100-000	SECONDARY PRINCIPAL/AHS	\$ 91,189.00	\$ 90,854.00	\$ 335.00-	-0.37
01-1410-301-1127-100-000	SECONDARY ASST PRINCIPAL/AHS	\$ 203,262.00	\$ 157,154.00	\$ 46,108.00-	-22.68
01-1410-301-1150-100-000	SECONDARY PRINCIPAL CLERICAL/AHS	\$ 90,481.00	\$ 96,158.00	\$ 5,677.00	6.27
01-1410-301-1526-100-000	SECONDARY SUBSTITUTE PRINCIPAL/AHS	\$ 644.00	\$ 644.00	\$ 0.00	0.00
01-1410-301-1550-100-000	SECONDARY SUBSTITUTE CLERICAL/AHS	\$ 3,279.00	\$ 4,186.00	\$ 907.00	27.66
01-1410-301-1630-511-113	EXTRA-CURRICULAR SUPPLE/AHS/SCHOOL PAID	\$ 6,270.00	\$ 6,270.00	\$ 0.00	0.00
01-1410-301-2100-100-000	FICA/SECONDARY PRINCIPAL/AHS	\$ 29,747.00	\$ 26,698.00	\$ 3,049.00-	-10.25
01-1410-301-2100-511-113	FICA/EXTRA-CURRICULAR/AHS/SCHOOL PAID	\$ 480.00	\$ 480.00	\$ 0.00	0.00
01-1410-301-2210-100-000	VRS/SECONDARY PRINCIPAL/AHS	\$ 59,896.00	\$ 40,308.00	\$ 19,588.00-	-32.70
01-1410-301-2220-100-000	VRS HYBRID/SECONDARY PRINCIPAL/AHS	\$ 3,299.00	\$ 16,893.00	\$ 13,594.00	412.06
01-1410-301-2300-100-000	MEDICAL/SECONDARY PRINCIPAL/AHS	\$ 42,276.00	\$ 19,752.00	\$ 22,524.00-	-53.28
01-1410-301-2410-100-000	GROUP LIFE/SECONDARY PRINCIPAL/AHS	\$ 5,095.00	\$ 4,612.00	\$ 483.00-	-9.48
01-1410-301-2510-100-000	DISABILITY INS HYB/SECOND PRINCIPAL/AHS	\$ 47.00	\$ 242.00	\$ 195.00	414.89
01-1410-301-2750-100-000	VRS HEALTH CREDIT/SECOND PRINCIPAL/AHS	\$ 4,601.00	\$ 4,164.00	\$ 437.00-	-9.50
01-1410-301-3136-100-000	TRAINING & DEVELOP/SECOND PRINCIPAL/AHS	\$ 1,714.00	\$ 1,714.00	\$ 0.00	0.00
01-1410-301-5500-100-000	TRAVEL/SECONDARY PRINCIPAL/AHS	\$ 2,570.00	\$ 2,570.00	\$ 0.00	0.00
01-1410-308-1126-100-000	SECONDARY PRINCIPAL/CMS	\$ 27,536.00	\$ 28,767.00	\$ 1,231.00	4.47

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01-1410-308-1127-100-000	SECONDARY ASST PRINCIPAL/CMS	\$ 25,372.00	\$ 26,538.00	\$ 1,166.00	4.60
01-1410-308-1150-100-000	SECONDARY PRINCIPAL CLERICAL/CMS	\$ 17,244.00	\$ 18,723.00	\$ 1,479.00	8.58
01-1410-308-1526-100-000	SECONDARY SUBSTITUTE PRINCIPAL/CMS	\$ 106.00	\$ 106.00	\$ 0.00	0.00
01-1410-308-1550-100-000	SECONDARY SUBSTITUTE CLERICAL/CMS	\$ 721.00	\$ 920.00	\$ 199.00	27.60
01-1410-308-1630-511-113	EXTRA-CURRICULAR SUPPLE/CMS/SCHOOL PAID	\$ 1,034.00	\$ 1,034.00	\$ 0.00	0.00
01-1410-308-2100-100-000	FICA/SECONDARY PRINCIPAL/CMS	\$ 5,430.00	\$ 5,741.00	\$ 311.00	5.73
01-1410-308-2100-511-113	FICA/EXTRA-CURRICULAR/CMS/SCHOOL PAID	\$ 79.00	\$ 79.00	\$ 0.00	0.00
01-1410-308-2210-100-000	VRS/SECONDARY PRINCIPAL/CMS	\$ 10,539.00	\$ 11,141.00	\$ 602.00	5.71
01-1410-308-2220-100-000	VRS HYBRID/SECONDARY PRINCIPAL/CMS	\$ 1,054.00	\$ 1,162.00	\$ 108.00	10.25
01-1410-308-2300-100-000	MEDICAL/SECONDARY PRINCIPAL/CMS	\$ 6,811.00	\$ 6,534.00	\$ 277.00-	-4.07
01-1410-308-2410-100-000	GROUP LIFE/SECONDARY PRINCIPAL/CMS	\$ 935.00	\$ 992.00	\$ 57.00	6.10
01-1410-308-2510-100-000	DISABILITY INS HYB/SECOND PRINCIPAL/CMS	\$ 15.00	\$ 17.00	\$ 2.00	13.33
01-1410-308-2750-100-000	VRS HEALTH CREDIT/SECOND PRINCIPAL/CMS	\$ 844.00	\$ 896.00	\$ 52.00	6.16
01-1410-308-3136-100-000	TRAINING & DEVELOP/SECOND PRINCIPAL/CMS	\$ 283.00	\$ 283.00	\$ 0.00	0.00
01-1410-308-5500-100-000	TRAVEL/SECONDARY PRINCIPAL/CMS	\$ 424.00	\$ 424.00	\$ 0.00	0.00
1410 OFFICE OF PRINCIPAL		\$ 1,478,171.00	\$ 1,438,145.00	\$ 40,026.00-	-2.71
01-2110-901-1111-000-000	SCHOOL BOARD MEMBER	\$ 10,500.00	\$ 10,500.00	\$ 0.00	0.00
01-2110-901-1352-000-000	FISCAL AGENT/TREASURER OF ALLEGHANY CNTY	\$ 1,680.00	\$ 1,680.00	\$ 0.00	0.00
01-2110-901-2100-000-000	FICA/SCHOOL BOARD MEMB/FISCAL AGENT	\$ 932.00	\$ 932.00	\$ 0.00	0.00
01-2110-901-2300-000-000	MEDICAL PLAN/SCHOOL BOARD	\$ 17,544.00	\$ 16,824.00	\$ 720.00-	-4.10
01-2110-901-2600-000-000	INSURANCE/UNEMPLOYMENT	\$ 15,000.00	\$ 5,000.00	\$ 10,000.00-	-66.67
01-2110-901-2700-000-000	INSURANCE/WORKER'S COMPENSATION	\$ 73,673.00	\$ 73,673.00	\$ 0.00	0.00
01-2110-901-5500-000-000	TRAVEL	\$ 4,000.00	\$ 4,000.00	\$ 0.00	0.00
01-2110-901-5855-000-000	CAFETERIA FUND OPERATING SUPPORT	\$ 0.00	\$ 50,000.00	\$ 50,000.00	100.00
01-2110-901-6018-000-000	PICORI FEES/AFFORDABLE CARE ACT	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
2110 BOARD SERVICES		\$ 124,329.00	\$ 163,609.00	\$ 39,280.00	31.59
01-2121-901-1112-000-000	SUPERINTENDENT	\$ 113,904.00	\$ 107,500.00	\$ 6,404.00-	-5.62
01-2121-901-1150-000-000	ADMINISTRATIVE ASST TO SUPERINTENDENT	\$ 44,052.00	\$ 46,403.00	\$ 2,351.00	5.34
01-2121-901-1200-000-000	OVERTIME/SUPERINTENDENT OFFICE	\$ 500.00	\$ 500.00	\$ 0.00	0.00
01-2121-901-2100-000-000	FICA/SUPERINTENDENT OFFICE	\$ 12,160.00	\$ 11,812.00	\$ 348.00-	-2.86
01-2121-901-2210-000-000	VRS/SUPERINTENDENT OFFICE	\$ 25,588.00	\$ 25,579.00	\$ 9.00-	-0.04
01-2121-901-2300-000-000	MEDICAL PLAN/SUPERINTENDENT OFFICE	\$ 20,604.00	\$ 19,752.00	\$ 852.00-	-4.14
01-2121-901-2410-000-000	GROUP LIFE/SUPERINTENDENT OFFICE	\$ 2,063.00	\$ 2,062.00	\$ 1.00-	-0.05
01-2121-901-2750-000-000	VRS HLTH CR/SUPERINTENDENT OFFICE	\$ 1,863.00	\$ 1,862.00	\$ 1.00-	-0.05
01-2121-901-2800-000-000	OTHER BENEFITS/PAYOUTS	\$ 34,500.00	\$ 34,500.00	\$ 0.00	0.00
01-2121-901-2801-000-000	OTHER BENEFITS/BOARD PAID ANNUITY	\$ 5,000.00	\$ 0.00	\$ 5,000.00-	-100.00
01-2121-901-3121-000-000	PROFESSIONAL SERVICES	\$ 14,001.00	\$ 14,001.00	\$ 0.00	0.00
01-2121-901-3123-000-000	LEGAL SERVICES	\$ 70,220.00	\$ 70,220.00	\$ 0.00	0.00
01-2121-901-3123-200-000	LEGAL SERVICES/SPECIAL EDUCATION	\$ 22,260.00	\$ 22,260.00	\$ 0.00	0.00
01-2121-901-3124-000-000	ADVERTISING	\$ 3,577.00	\$ 3,577.00	\$ 0.00	0.00

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01-2121-901-3134-000-000	MEMBERSHIP FEES	\$ 8,278.00	\$ 8,278.00	\$ 0.00	0.00
01-2121-901-3136-000-000	TRAINING & DEVELOPMENT	\$ 6,200.00	\$ 6,200.00	\$ 0.00	0.00
01-2121-901-3320-000-000	PURCHASED SERVICES/SERVICE CONTRACT	\$ 24,787.00	\$ 24,787.00	\$ 0.00	0.00
01-2121-901-5201-000-000	POSTAL SERVICES	\$ 4,701.00	\$ 4,701.00	\$ 0.00	0.00
01-2121-901-5202-000-000	MESSENGER SERVICES	\$ 511.00	\$ 511.00	\$ 0.00	0.00
01-2121-901-5306-000-000	INSURANCE/CRIME & DISHONESTY	\$ 2,289.00	\$ 2,289.00	\$ 0.00	0.00
01-2121-901-5307-000-000	INSURANCE/SCHOOL LEADERS	\$ 4,783.00	\$ 4,783.00	\$ 0.00	0.00
01-2121-901-5308-000-000	INSURANCE/LIABILITY	\$ 15,882.00	\$ 15,882.00	\$ 0.00	0.00
01-2121-901-5401-000-000	EQUIPMENT LEASE OR RENTAL	\$ 18,000.00	\$ 18,000.00	\$ 0.00	0.00
01-2121-901-5500-000-000	TRAVEL	\$ 7,746.00	\$ 7,746.00	\$ 0.00	0.00
01-2121-901-6000-000-000	MATERIALS & SUPPLIES	\$ 5,723.00	\$ 5,723.00	\$ 0.00	0.00
01-2121-901-6000-115-000	ATHLETIC PROGRAM SUPPLEMENTAL FUNDING	\$ 17,910.00	\$ 17,910.00	\$ 0.00	0.00
01-2121-901-6001-000-000	OFFICE SUPPLIES	\$ 8,176.00	\$ 8,176.00	\$ 0.00	0.00
01-2121-901-6002-000-000	FOOD SUPPLIES	\$ 5,723.00	\$ 5,723.00	\$ 0.00	0.00
01-2121-901-6012-000-000	BOOKS & SUBSCRIPTIONS	\$ 281.00	\$ 281.00	\$ 0.00	0.00
2121	OFFICE OF SUPT	\$ 501,282.00	\$ 491,018.00	\$ 10,264.00-	-2.05
01-2122-901-1124-120-000	DIRECTOR OF ELEMENTARY INSTRUCTION	\$ 82,070.00	\$ 84,532.00	\$ 2,462.00	3.00
01-2122-901-1124-120-401	DIRECTOR OF ELEM INSTRUCTION/TITLE I-A	\$ 9,119.00	\$ 9,392.00	\$ 273.00	2.99
01-2122-901-1124-130-000	DIRECTOR OF SECONDARY INSTRUCTION	\$ 87,017.00	\$ 93,924.00	\$ 6,907.00	7.94
01-2122-901-1124-200-000	DIRECTOR OF SPECIAL EDUCATION	\$ 89,401.00	\$ 87,785.00	\$ 1,616.00-	-1.81
01-2122-901-1150-100-000	INSTRUCTION OFFICE CLERICAL	\$ 34,400.00	\$ 22,286.00	\$ 12,114.00-	-35.22
01-2122-901-1150-100-401	INSTRUCTION OFFICE CLERICAL/TITLE I-A	\$ 8,600.00	\$ 5,572.00	\$ 3,028.00-	-35.21
01-2122-901-1150-200-000	INSTRUCTION OFFICE CLERICAL/SPED	\$ 42,785.00	\$ 44,069.00	\$ 1,284.00	3.00
01-2122-901-2100-100-000	FICA/INSTRUCTION OFFICE/REGULAR	\$ 2,632.00	\$ 1,705.00	\$ 927.00-	-35.22
01-2122-901-2100-100-401	FICA/INSTRUCTION OFFICE/TITLE I-A	\$ 658.00	\$ 426.00	\$ 232.00-	-35.26
01-2122-901-2100-120-000	FICA/DIRECTOR ELEM INSTRUCTION	\$ 6,278.00	\$ 6,467.00	\$ 189.00	3.01
01-2122-901-2100-120-401	FICA/DIRECTOR ELEM INSTRUCTION/TITLE I-A	\$ 698.00	\$ 719.00	\$ 21.00	3.01
01-2122-901-2100-130-000	FICA/DIRECTOR SECOND INSTRUCTION	\$ 6,657.00	\$ 7,185.00	\$ 528.00	7.93
01-2122-901-2100-200-000	FICA/INSTRUCTION OFFICE/SPED	\$ 10,112.00	\$ 10,087.00	\$ 25.00-	-0.25
01-2122-901-2210-100-000	VRS/INSTRUCTION OFFICE/REGULAR	\$ 5,717.00	\$ 0.00	\$ 5,717.00-	-100.00
01-2122-901-2210-100-401	VRS/INSTRUCTION OFFICE/TITLE I-A	\$ 1,429.00	\$ 0.00	\$ 1,429.00-	-100.00
01-2122-901-2210-120-000	VRS/DIRECTOR ELEM INSTRUCTION	\$ 13,640.00	\$ 14,049.00	\$ 409.00	3.00
01-2122-901-2210-120-401	VRS/DIRECTOR ELEM INSTRUCTION/TITLE I-A	\$ 1,516.00	\$ 1,561.00	\$ 45.00	2.97
01-2122-901-2210-130-000	VRS/DIRECTOR SECOND INSTRUCTION	\$ 14,462.00	\$ 15,610.00	\$ 1,148.00	7.94
01-2122-901-2210-200-000	VRS/INSTRUCTION OFFICE/SPED	\$ 21,969.00	\$ 7,324.00	\$ 14,645.00-	-66.66
01-2122-901-2220-100-000	VRS HYBRID/CLERICAL ELEM INSTRUCTION	\$ 0.00	\$ 3,704.00	\$ 3,704.00	100.00
01-2122-901-2220-100-401	VRS HYBRID/CLERICAL ELEM INSTRUCTION/I-A	\$ 0.00	\$ 926.00	\$ 926.00	100.00
01-2122-901-2220-200-000	VRS HYBRID/DIRECTOR SPED	\$ 0.00	\$ 14,590.00	\$ 14,590.00	100.00
01-2122-901-2300-100-000	MEDICAL PLAN/INSTRUCTION OFFICE/REGULAR	\$ 8,256.00	\$ 5,539.00	\$ 2,717.00-	-32.91
01-2122-901-2300-100-401	MEDICAL PLAN/INSTRUCTION OFC/TITLE I-A	\$ 2,064.00	\$ 1,385.00	\$ 679.00-	-32.90
01-2122-901-2300-120-000	MEDICAL PLAN/DIRECTOR ELEM INSTRUCTION	\$ 6,502.00	\$ 6,232.00	\$ 270.00-	-4.15
01-2122-901-2300-120-401	MEDICAL PLAN/DIRECTOR ELEM INSTRUCT/I-A	\$ 722.00	\$ 692.00	\$ 30.00-	-4.16

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01-2122-901-2300-130-000	MEDICAL PLAN/DIRECTOR SEC INSTRUCTION	\$ 7,224.00	\$ 13,848.00	\$ 6,624.00	91.69
01-2122-901-2300-200-000	MEDICAL PLAN/INSTRUCTION OFFICE/SPED	\$ 14,448.00	\$ 13,848.00	\$ 600.00-	-4.15
01-2122-901-2410-100-000	GROUP LIFE/INSTRUCTION OFFICE/REGULAR	\$ 461.00	\$ 299.00	\$ 162.00-	-35.14
01-2122-901-2410-100-401	GROUP LIFE/INSTRUCTION OFC/TITLE I-A	\$ 115.00	\$ 75.00	\$ 40.00-	-34.78
01-2122-901-2410-120-000	GROUP LIFE/DIRECTOR ELEM INSTRUCTION	\$ 1,100.00	\$ 1,133.00	\$ 33.00	3.00
01-2122-901-2410-120-401	GROUP LIFE/DIRECTOR ELEM INSTRUCTION/I-A	\$ 122.00	\$ 126.00	\$ 4.00	3.28
01-2122-901-2410-130-000	GROUP LIFE/DIRECTOR SECOND INSTRUCTION	\$ 1,166.00	\$ 1,259.00	\$ 93.00	7.98
01-2122-901-2410-200-000	GROUP LIFE/INSTRUCTION OFFICE/SPED	\$ 1,771.00	\$ 1,767.00	\$ 4.00-	-0.23
01-2122-901-2510-100-000	DISABILITY INS HYB/CLERICAL ELEM INSTRUC	\$ 0.00	\$ 53.00	\$ 53.00	100.00
01-2122-901-2510-100-401	DISABILITY INS HYB/CLERICAL ELEM INS/I-A	\$ 0.00	\$ 13.00	\$ 13.00	100.00
01-2122-901-2510-200-000	DISABILITY INS HYB/DIRECTOR SPED	\$ 0.00	\$ 209.00	\$ 209.00	100.00
01-2122-901-2750-100-000	VRS HLTH CR/INSTRUCTION OFFICE/REGULAR	\$ 416.00	\$ 270.00	\$ 146.00-	-35.10
01-2122-901-2750-100-401	VRS HLTH CR/INSTRUCTION OFFICE/TITLE I-A	\$ 104.00	\$ 67.00	\$ 37.00-	-35.58
01-2122-901-2750-120-000	VRS HLTH CR/DIRECTOR ELEM INSTRUCTION	\$ 993.00	\$ 1,023.00	\$ 30.00	3.02
01-2122-901-2750-120-401	VRS HLTH CR/DIRECTOR ELEM INSTRUC/I-A	\$ 110.00	\$ 114.00	\$ 4.00	3.64
01-2122-901-2750-130-000	VRS HLTH CR/DIRECTOR SECOND INSTRUCTION	\$ 1,053.00	\$ 1,136.00	\$ 83.00	7.88
01-2122-901-2750-200-000	VRS HLTH CR/INSTRUCTION OFFICE/SPED	\$ 1,599.00	\$ 1,595.00	\$ 4.00-	-0.25
01-2122-901-3136-120-000	TRAINING & DEVELOPMENT/DIR ELEM INSTRUC	\$ 1,750.00	\$ 1,750.00	\$ 0.00	0.00
01-2122-901-3136-130-000	TRAINING & DEVELOPMENT/DIR SEC INSTRUC	\$ 1,350.00	\$ 1,350.00	\$ 0.00	0.00
01-2122-901-5500-120-000	TRAVEL/DIRECTOR ELEM INSTRUCTION	\$ 1,750.00	\$ 1,750.00	\$ 0.00	0.00
01-2122-901-5500-130-000	TRAVEL/DIRECTOR SECOND INSTRUCTION	\$ 1,350.00	\$ 1,350.00	\$ 0.00	0.00
01-2122-901-5500-200-000	TRAVEL/SPED	\$ 3,100.00	\$ 3,100.00	\$ 0.00	0.00
01-2122-901-6001-120-000	OFFICE SUPPLIES/DIR ELEM INSTRUCTION	\$ 2,862.00	\$ 2,862.00	\$ 0.00	0.00
01-2122-901-6001-130-000	OFFICE SUPPLIES/DIR SECOND INSTRUCTION	\$ 1,431.00	\$ 1,431.00	\$ 0.00	0.00
01-2122-901-6001-200-000	OFFICE SUPPLIES/SPED	\$ 2,862.00	\$ 2,862.00	\$ 0.00	0.00
01-2122-901-6002-120-000	FOOD SUPPLIES/DIR ELEM INSTRUCTION	\$ 1,226.00	\$ 1,226.00	\$ 0.00	0.00
01-2122-901-6002-130-000	FOOD SUPPLIES/DIR SECOND INSTRUCTION	\$ 1,226.00	\$ 1,226.00	\$ 0.00	0.00
01-2122-901-6002-200-000	FOOD SUPPLIES/SPED	\$ 613.00	\$ 613.00	\$ 0.00	0.00
2122	INSTRUCTION OFFICE	\$ 506,906.00	\$ 502,116.00	\$ 4,790.00-	-0.94
01-2140-901-1114-000-000	DIRECTOR OF HUMAN RESOURCES	\$ 91,189.00	\$ 93,924.00	\$ 2,735.00	3.00
01-2140-901-1150-000-000	HUMAN RESOURCES OFFICE CLERICAL	\$ 43,000.00	\$ 44,289.00	\$ 1,289.00	3.00
01-2140-901-1550-000-000	SUBSTITUTE CLERICAL/HUMAN RESOURCES	\$ 300.00	\$ 300.00	\$ 0.00	0.00
01-2140-901-2100-000-000	FICA/HUMAN RESOURCES	\$ 10,288.00	\$ 10,596.00	\$ 308.00	2.99
01-2140-901-2210-000-000	VRS/HUMAN RESOURCES	\$ 22,302.00	\$ 22,971.00	\$ 669.00	3.00
01-2140-901-2300-000-000	MEDICAL PLAN/HUMAN RESOURCES	\$ 14,448.00	\$ 13,848.00	\$ 600.00-	-4.15
01-2140-901-2410-000-000	GROUP LIFE/HUMAN RESOURCES	\$ 1,798.00	\$ 1,852.00	\$ 54.00	3.00
01-2140-901-2750-000-000	VRS HEALTH CREDIT/HUMAN RESOURCES	\$ 1,624.00	\$ 1,672.00	\$ 48.00	2.96
01-2140-901-3000-000-000	PURCHASED SERVICES	\$ 5,110.00	\$ 5,110.00	\$ 0.00	0.00
01-2140-901-3124-000-000	ADVERTISING	\$ 1,533.00	\$ 1,533.00	\$ 0.00	0.00
01-2140-901-3320-000-000	PURCHASED SERVICES/SERVICE CONTRACT	\$ 16,403.00	\$ 25,100.00	\$ 8,697.00	53.02
01-2140-901-5500-000-000	TRAVEL	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
01-2140-901-5803-000-000	LICENSURE FEES	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00

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01-2140-901-6000-000-000	MATERIALS & SUPPLIES	\$ 7,154.00	\$ 7,154.00	\$ 0.00	0.00
01-2140-901-6001-000-000	OFFICE SUPPLIES	\$ 2,862.00	\$ 2,862.00	\$ 0.00	0.00
01-2140-901-6002-000-000	FOOD SUPPLIES	\$ 3,066.00	\$ 3,066.00	\$ 0.00	0.00
2140	PERSONNEL SERVICES	\$ 226,077.00	\$ 239,277.00	\$ 13,200.00	5.84
01-2160-901-1114-000-000	DIRECTOR OF FINANCE	\$ 91,189.00	\$ 93,924.00	\$ 2,735.00	3.00
01-2160-901-1150-000-000	FINANCE OFFICE CLERICAL	\$ 119,823.00	\$ 124,956.00	\$ 5,133.00	4.28
01-2160-901-2100-000-000	FICA/FINANCE	\$ 16,142.00	\$ 16,744.00	\$ 602.00	3.73
01-2160-901-2210-000-000	VRS/FINANCE	\$ 29,377.00	\$ 30,259.00	\$ 882.00	3.00
01-2160-901-2220-000-000	VRS HYBRID PLAN/FINANCE	\$ 5,693.00	\$ 6,119.00	\$ 426.00	7.48
01-2160-901-2300-000-000	MEDICAL PLAN/FINANCE	\$ 35,088.00	\$ 33,648.00	\$ 1,440.00-	-4.10
01-2160-901-2410-000-000	GROUP LIFE/FINANCE	\$ 2,828.00	\$ 2,933.00	\$ 105.00	3.71
01-2160-901-2510-000-000	DISABILITY INS HYBRID PLAN/FINANCE	\$ 82.00	\$ 88.00	\$ 6.00	7.32
01-2160-901-2750-000-000	VRS HEALTH CREDIT/FINANCE	\$ 2,553.00	\$ 2,648.00	\$ 95.00	3.72
01-2160-901-3001-000-000	BANKING SERVICE CHARGES	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
01-2160-901-3120-000-000	AUDITING SERVICES	\$ 8,350.00	\$ 9,100.00	\$ 750.00	8.98
01-2160-901-3121-000-000	PROFESSIONAL SERVICES	\$ 14,299.00	\$ 14,800.00	\$ 501.00	3.50
01-2160-901-3320-000-000	PURCHASED SERVICES/SERVICE CONTRACT	\$ 43,039.00	\$ 43,800.00	\$ 761.00	1.77
01-2160-901-5500-000-000	TRAVEL	\$ 1,200.00	\$ 1,200.00	\$ 0.00	0.00
01-2160-901-6001-000-000	OFFICE SUPPLIES	\$ 4,292.00	\$ 4,292.00	\$ 0.00	0.00
2160	FINANCE OFFICE	\$ 375,955.00	\$ 386,511.00	\$ 10,556.00	2.81
01-2220-901-1150-100-000	HEALTH SERVICES CLERICAL	\$ 32,539.00	\$ 27,858.00	\$ 4,681.00-	-14.39
01-2220-901-2100-100-000	FICA/HEALTH SERVICES	\$ 2,489.00	\$ 2,131.00	\$ 358.00-	-14.38
01-2220-901-2220-100-000	VRS HYBRID PLAN/HEALTH SERVICES	\$ 5,408.00	\$ 4,630.00	\$ 778.00-	-14.39
01-2220-901-2300-100-000	MEDICAL PLAN/HEALTH SERVICES	\$ 13,380.00	\$ 6,924.00	\$ 6,456.00-	-48.25
01-2220-901-2410-100-000	GROUP LIFE/HEALTH SERVICES	\$ 436.00	\$ 373.00	\$ 63.00-	-14.45
01-2220-901-2510-100-000	DIS INS HYB PLAN/HEALTH SERVICES	\$ 77.00	\$ 66.00	\$ 11.00-	-14.29
01-2220-901-2750-100-000	VRS HEALTH CREDIT/HEALTH SERVICES	\$ 394.00	\$ 337.00	\$ 57.00-	-14.47
01-2220-902-1131-100-116	NURSE	\$ 170,536.00	\$ 171,643.00	\$ 1,107.00	0.65
01-2220-902-1131-100-435	NURSE/CARES ACT	\$ 0.00	\$ 23,853.00	\$ 23,853.00	100.00
01-2220-902-1131-600-000	NURSE/REMEDIAL SUMMER SCHOOL	\$ 1,080.00	\$ 1,368.00	\$ 288.00	26.67
01-2220-902-1131-600-435	NURSE/SUMMER HILL ACADEMY/CARES	\$ 0.00	\$ 1,368.00	\$ 1,368.00	100.00
01-2220-902-1338-200-000	OCCUPATIONAL THERAPIST/SPED	\$ 105,032.00	\$ 108,901.00	\$ 3,869.00	3.68
01-2220-902-1339-200-000	PHYSICAL THERAPIST/SPED	\$ 34,518.00	\$ 35,560.00	\$ 1,042.00	3.02
01-2220-902-1500-100-116	SUBSTITUTE NURSE	\$ 9,000.00	\$ 9,000.00	\$ 0.00	0.00
01-2220-902-2100-100-116	FICA/NURSE	\$ 13,735.00	\$ 13,820.00	\$ 85.00	0.62
01-2220-902-2100-100-435	FICA/NURSE/CARES ACT	\$ 0.00	\$ 1,825.00	\$ 1,825.00	100.00
01-2220-902-2100-200-000	FICA/OT & PT	\$ 10,676.00	\$ 11,051.00	\$ 375.00	3.51
01-2220-902-2100-600-000	FICA/REMEDIAL SUMMER SCHOOL NURSE	\$ 83.00	\$ 105.00	\$ 22.00	26.51
01-2220-902-2100-600-435	FICA/SUMMER HILL ACADEMY/CARES	\$ 0.00	\$ 105.00	\$ 105.00	100.00
01-2220-902-2210-100-116	VRS/NURSE	\$ 6,097.00	\$ 6,944.00	\$ 847.00	13.89

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01-2220-902-2210-200-000	VRS/OT & PT	\$ 11,711.00	\$ 12,063.00	\$ 352.00	3.01
01-2220-902-2220-100-116	VRS HYBRID PLAN/NURSE	\$ 15,741.00	\$ 21,583.00	\$ 5,842.00	37.11
01-2220-902-2220-100-435	VRS HYBRID PLAN/NURSE/CARES ACT	\$ 0.00	\$ 3,964.00	\$ 3,964.00	100.00
01-2220-902-2220-200-000	VRS HYBRID/OT & PT	\$ 5,662.00	\$ 6,037.00	\$ 375.00	6.62
01-2220-902-2300-100-116	MEDICAL PLAN/NURSE	\$ 21,672.00	\$ 22,711.00	\$ 1,039.00	4.79
01-2220-902-2300-100-435	MEDICAL PLAN/NURSE/CARES ACT	\$ 0.00	\$ 4,985.00	\$ 4,985.00	100.00
01-2220-902-2300-200-000	MEDICAL/OT & PT	\$ 13,380.00	\$ 12,828.00	\$ 552.00-	-4.13
01-2220-902-2410-100-116	GROUP LIFE/NURSE	\$ 1,761.00	\$ 2,300.00	\$ 539.00	30.61
01-2220-902-2410-100-435	GROUP LIFE/NURSE/CARES ACT	\$ 0.00	\$ 320.00	\$ 320.00	100.00
01-2220-902-2410-200-000	GROUP LIFE/OT & PT	\$ 1,401.00	\$ 1,459.00	\$ 58.00	4.14
01-2220-902-2510-100-116	DIS INS HYB PLAN/NURSE	\$ 225.00	\$ 309.00	\$ 84.00	37.33
01-2220-902-2510-100-435	DIS INS HYB PLAN/NURSE/CARES ACT	\$ 0.00	\$ 57.00	\$ 57.00	100.00
01-2220-902-2510-200-000	DIS INS HYB/OT & PT	\$ 81.00	\$ 86.00	\$ 5.00	6.17
01-2220-902-2750-100-116	VRS HEALTH CREDIT/NURSE	\$ 1,590.00	\$ 2,077.00	\$ 487.00	30.63
01-2220-902-2750-100-435	VRS HEALTH CREDIT/NURSE/CARES ACT	\$ 0.00	\$ 289.00	\$ 289.00	100.00
01-2220-902-2750-200-000	VRS HEALTH CREDIT/OT & PT	\$ 1,265.00	\$ 1,318.00	\$ 53.00	4.19
01-2220-902-3000-100-140	PURCHASED SERVICES/MEDICAID	\$ 1,196.00	\$ 1,196.00	\$ 0.00	0.00
01-2220-902-3320-100-140	PURCHASED SERVICES/SERVICE CONTRACT	\$ 3,720.00	\$ 3,720.00	\$ 0.00	0.00
01-2220-902-5500-100-140	TRAVEL/MEDICAID	\$ 750.00	\$ 750.00	\$ 0.00	0.00
01-2220-902-5500-200-000	TRAVEL/OT & PT	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
01-2220-902-6004-100-140	MEDICAL SUPPLIES/MEDICAID	\$ 7,052.00	\$ 7,052.00	\$ 0.00	0.00
01-2220-902-6013-200-000	INSTRUCTIONAL SUPPLIES/OT & PT	\$ 2,555.00	\$ 2,555.00	\$ 0.00	0.00
2220	HEALTH SERVICES	\$ 497,242.00	\$ 537,521.00	\$ 40,279.00	8.10
01-2222-901-3126-200-000	MEDICAL/DENTAL/EYE EXAMS	\$ 1,200.00	\$ 1,200.00	\$ 0.00	0.00
2222	MEDICAL SERVICES	\$ 1,200.00	\$ 1,200.00	\$ 0.00	0.00
01-2225-200-3110-222-000	VISION IMPAIRMENT SERVICES/ELEMENTARY	\$ 14,024.00	\$ 14,024.00	\$ 0.00	0.00
2225	OTHER HEALTH SERVICES	\$ 14,024.00	\$ 14,024.00	\$ 0.00	0.00
01-2230-902-1132-200-000	SCHOOL PSYCHOLOGIST	\$ 53,821.00	\$ 54,831.00	\$ 1,010.00	1.88
01-2230-902-2100-200-000	FICA/SCHOOL PSYCHOLOGIST	\$ 4,117.00	\$ 4,195.00	\$ 78.00	1.89
01-2230-902-2220-200-000	VRS HYBRID PLAN/SCHOOL PSYCHOLOGIST	\$ 8,862.00	\$ 9,113.00	\$ 251.00	2.83
01-2230-902-2300-200-000	MEDICAL PLAN/SCHOOL PSYCHOLOGIST	\$ 13,380.00	\$ 6,924.00	\$ 6,456.00-	-48.25
01-2230-902-2410-200-000	GROUP LIFE/SCHOOL PSYCHOLOGIST	\$ 715.00	\$ 735.00	\$ 20.00	2.80
01-2230-902-2510-200-000	DIS INS HYB PLAN/SCH PSYCHOLOGIST	\$ 127.00	\$ 131.00	\$ 4.00	3.15
01-2230-902-2750-200-000	VRS HLTH CREDIT/SCHOOL PSYCHOLOGIST	\$ 645.00	\$ 663.00	\$ 18.00	2.79
01-2230-902-6013-200-000	INSTRUCTIONAL SUPPLIES/SCH PSYCHOLOGIST	\$ 8,247.00	\$ 8,247.00	\$ 0.00	0.00
2230	PSYCHOLOGICAL SERVICES	\$ 89,914.00	\$ 84,839.00	\$ 5,075.00-	-5.64

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01-2232-901-3000-200-000	PURCHASED SVCS/PSYCHOLOGICAL TESTING	\$ 511.00	\$ 511.00	\$ 0.00	0.00
01-2232-901-6004-200-000	MEDICAL SUPPLIES/PSYCHOLOGY	\$ 511.00	\$ 511.00	\$ 0.00	0.00
2232	PSYCHOLOGICAL TESTING	\$ 1,022.00	\$ 1,022.00	\$ 0.00	0.00
01-2233-203-1133-200-000	REGIONAL THERAPEUTIC COUNSELOR/MVES/ELEM	\$ 0.00	\$ 45,033.00	\$ 45,033.00	100.00
01-2233-203-2100-200-000	FICA/REGIONAL COUNSELOR/MVES/ELEM	\$ 0.00	\$ 3,445.00	\$ 3,445.00	100.00
01-2233-203-2220-200-000	VRS HYB/REGIONAL COUNSELOR/MVES/ELEM	\$ 0.00	\$ 7,484.00	\$ 7,484.00	100.00
01-2233-203-2300-200-000	MEDICAL PLAN/REGIONAL COUNSELOR/MVE/ELEM	\$ 0.00	\$ 6,924.00	\$ 6,924.00	100.00
01-2233-203-2410-200-000	GROUP LIFE/REGIONAL COUNSELOR/MVES/ELEM	\$ 0.00	\$ 603.00	\$ 603.00	100.00
01-2233-203-2510-200-000	DIS INS HYB/REGIONAL COUNSELOR/MVES/ELEM	\$ 0.00	\$ 107.00	\$ 107.00	100.00
01-2233-203-2750-200-000	VRS HLTH CR/REGIONAL COUNSELOR/MVES/ELEM	\$ 0.00	\$ 545.00	\$ 545.00	100.00
01-2233-208-1133-200-000	REGIONAL THERAPEUTIC COUNSELOR/CMS/ELEM	\$ 30,511.00	\$ 0.00	\$ 30,511.00-	-100.00
01-2233-208-2100-200-000	FICA/REGIONAL COUNSELOR/CMS/ELEM	\$ 2,334.00	\$ 0.00	\$ 2,334.00-	-100.00
01-2233-208-2220-200-000	VRS HYB/REGIONAL COUNSELOR/CMS/ELEM	\$ 4,737.00	\$ 0.00	\$ 4,737.00-	-100.00
01-2233-208-2300-200-000	MEDICAL PLAN/REGIONAL COUNSELOR/CMS/ELEM	\$ 4,840.00	\$ 0.00	\$ 4,840.00-	-100.00
01-2233-208-2410-200-000	GROUP LIFE/REGIONAL COUNSELOR/CMS/ELEM	\$ 382.00	\$ 0.00	\$ 382.00-	-100.00
01-2233-208-2510-200-000	DIS INS HYB/REGIONAL COUNSELOR/CMS/ELEM	\$ 68.00	\$ 0.00	\$ 68.00-	-100.00
01-2233-208-2750-200-000	VRS HLTH CR/REGIONAL COUNSELOR/CMS/ELEM	\$ 345.00	\$ 0.00	\$ 345.00-	-100.00
01-2233-308-1133-200-000	REGIONAL THERAPEUTIC COUNSELOR/CMS/SEC	\$ 15,028.00	\$ 0.00	\$ 15,028.00-	-100.00
01-2233-308-2100-200-000	FICA/REGIONAL COUNSELOR/CMS/SEC	\$ 1,150.00	\$ 0.00	\$ 1,150.00-	-100.00
01-2233-308-2220-200-000	VRS HYB/REGIONAL COUNSELOR/CMS/SEC	\$ 2,333.00	\$ 0.00	\$ 2,333.00-	-100.00
01-2233-308-2300-200-000	MEDICAL PLAN/REGIONALCOUNSELOR/CMS/SEC	\$ 2,384.00	\$ 0.00	\$ 2,384.00-	-100.00
01-2233-308-2410-200-000	GROUP LIFE/REGIONAL COUNSELOR/CMS/SEC	\$ 188.00	\$ 0.00	\$ 188.00-	-100.00
01-2233-308-2510-200-000	DIS INS HYB/REGIONAL COUNSELOR/CMS/SEC	\$ 33.00	\$ 0.00	\$ 33.00-	-100.00
01-2233-308-2750-200-000	VRS HLTH CR/REGIONAL COUNSELOR/CMS/SEC	\$ 170.00	\$ 0.00	\$ 170.00-	-100.00
01-2233-901-1133-100-000	MENTAL HEALTH COUNSELOR	\$ 43,809.00	\$ 45,915.00	\$ 2,106.00	4.81
01-2233-901-2100-100-000	FICA/MENTAL HEALTH COUNSELOR	\$ 3,351.00	\$ 3,513.00	\$ 162.00	4.83
01-2233-901-2220-100-000	VRS HYBRID PLAN/MENTAL HEALTH COUNSELOR	\$ 6,782.00	\$ 7,631.00	\$ 849.00	12.52
01-2233-901-2300-100-000	MEDICAL PLAN/MENTAL HEALTH COUNSELOR	\$ 10,320.00	\$ 9,900.00	\$ 420.00-	-4.07
01-2233-901-2410-100-000	GROUP LIFE/MENTAL HEALTH COUNSELOR	\$ 547.00	\$ 615.00	\$ 68.00	12.43
01-2233-901-2510-100-000	DIS INS HYB PLAN/MENTAL HEALTH COUNSELOR	\$ 97.00	\$ 109.00	\$ 12.00	12.37
01-2233-901-2750-100-000	VRS HLTH CREDIT/MENTAL HEALTH COUNSELOR	\$ 494.00	\$ 556.00	\$ 62.00	12.55
01-2233-901-5500-100-000	TRAVEL	\$ 500.00	\$ 500.00	\$ 0.00	0.00
01-2233-901-6001-100-000	OFFICE SUPPLIES	\$ 200.00	\$ 200.00	\$ 0.00	0.00
2233	PSYCHOLOGICAL COUNSELING	\$ 130,603.00	\$ 133,080.00	\$ 2,477.00	1.90
01-2240-902-3127-200-000	PURCHASED SVCS/AUDIOLOGICAL EVALUATIONS	\$ 1,324.00	\$ 1,324.00	\$ 0.00	0.00
2240	SPEECH/AUDIOLOGY SERVICES	\$ 1,324.00	\$ 1,324.00	\$ 0.00	0.00
01-3100-903-1115-000-000	SUPERVISOR/MAINTENANCE & TRANSPORTATION	\$ 39,337.00	\$ 41,130.00	\$ 1,793.00	4.56
01-3100-903-1116-000-000	TRANSPORTATION MANAGER	\$ 52,579.00	\$ 55,513.00	\$ 2,934.00	5.58

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01-3100-903-2100-000-000	FICA/TRANS ADMINISTRATION	\$ 7,032.00	\$ 7,393.00	\$ 361.00	5.13
01-3100-903-2210-000-000	VRS/TRANS ADMINISTRATION	\$ 8,739.00	\$ 9,226.00	\$ 487.00	5.57
01-3100-903-2220-000-000	VRS HYBRID PLAN/TRANS ADMINISTRATION	\$ 6,538.00	\$ 6,836.00	\$ 298.00	4.56
01-3100-903-2300-000-000	MEDICAL PLAN/TRANS ADMINISTRATION	\$ 18,060.00	\$ 17,310.00	\$ 750.00-	-4.15
01-3100-903-2410-000-000	GROUP LIFE/TRANS ADMINISTRATION	\$ 1,232.00	\$ 1,295.00	\$ 63.00	5.11
01-3100-903-2510-000-000	DIS INS HYB PLAN/TRANS ADMINISTRATION	\$ 94.00	\$ 98.00	\$ 4.00	4.26
01-3100-903-2750-000-000	VRS HLTH CR/TRANS ADMINISTRATION	\$ 1,112.00	\$ 1,169.00	\$ 57.00	5.13
01-3100-903-6001-000-000	OFFICE SUPPLIES	\$ 613.00	\$ 613.00	\$ 0.00	0.00
3100	MANAGEMENT & DIRECTION	\$ 135,336.00	\$ 140,583.00	\$ 5,247.00	3.88
01-3200-903-1170-000-000	BUS DRIVER	\$ 686,630.00	\$ 690,228.00	\$ 3,598.00	0.52
01-3200-903-1170-200-000	BUS DRIVER/SPED	\$ 100,975.00	\$ 125,496.00	\$ 24,521.00	24.28
01-3200-903-1170-200-112	BUS DRIVER/SPED EXTENDED SCHOOL YEAR	\$ 2,504.00	\$ 1,604.00	\$ 900.00-	-35.94
01-3200-903-1170-200-420	BUS DRIVER/SPED PRESCHOOL EXTEND SCH YR	\$ 1,449.00	\$ 1,449.00	\$ 0.00	0.00
01-3200-903-1170-600-000	BUS DRIVER/REMEDIAL SUMMER SCHOOL	\$ 7,015.00	\$ 4,940.00	\$ 2,075.00-	-29.58
01-3200-903-1170-600-435	BUS DRIVER/SUMMER HILL ACADEMY/CARES	\$ 0.00	\$ 6,916.00	\$ 6,916.00	100.00
01-3200-903-1200-000-000	OVERTIME/BUS DRIVER & AIDE	\$ 2,250.00	\$ 2,250.00	\$ 0.00	0.00
01-3200-903-1341-200-000	BUS AIDE/SPED PART-TIME	\$ 31,580.00	\$ 35,958.00	\$ 4,378.00	13.86
01-3200-903-1341-200-112	BUS AIDE/SPED EXTENDED SCHOOL YEAR	\$ 0.00	\$ 900.00	\$ 900.00	100.00
01-3200-903-1341-200-420	BUS AIDE/SPED PRESCHOOL EXTEND SCH YR	\$ 1,087.00	\$ 1,087.00	\$ 0.00	0.00
01-3200-903-1370-000-000	BUS DRIVER/ACTIVITY RUNS & FIELD TRIPS	\$ 32,800.00	\$ 39,955.00	\$ 7,155.00	21.81
01-3200-903-1371-000-000	SHUTTLES/REGULAR	\$ 5,137.00	\$ 6,310.00	\$ 1,173.00	22.83
01-3200-903-1371-200-000	SHUTTLES/SPED	\$ 15,411.00	\$ 18,812.00	\$ 3,401.00	22.07
01-3200-903-1372-000-000	BUS DRIVER TRAINING/REGULAR	\$ 8,000.00	\$ 8,000.00	\$ 0.00	0.00
01-3200-903-1520-000-000	BUS DRIVER SUBSTITUTE	\$ 27,800.00	\$ 27,800.00	\$ 0.00	0.00
01-3200-903-2100-000-000	FICA/BUS DRIVER	\$ 58,340.00	\$ 59,252.00	\$ 912.00	1.56
01-3200-903-2100-200-000	FICA/BUS DRIVER & AIDE/SPED	\$ 11,319.00	\$ 13,790.00	\$ 2,471.00	21.83
01-3200-903-2100-200-112	FICA/SPED EXTENDED SCHOOL YEAR	\$ 192.00	\$ 192.00	\$ 0.00	0.00
01-3200-903-2100-200-420	FICA/SPED PRESCHOOL EXTENDED SCH YR	\$ 194.00	\$ 194.00	\$ 0.00	0.00
01-3200-903-2100-600-000	FICA/REMEDIAL SUMMER SCHOOL	\$ 537.00	\$ 378.00	\$ 159.00-	-29.61
01-3200-903-2100-600-435	FICA/SUMMER HILL ACADEMY/CARES	\$ 0.00	\$ 529.00	\$ 529.00	100.00
01-3200-903-2210-000-000	VRS/BUS DRIVER	\$ 14,734.00	\$ 12,399.00	\$ 2,335.00-	-15.85
01-3200-903-2210-200-000	VRS/BUS DRIVER/SPED	\$ 3,684.00	\$ 3,815.00	\$ 131.00	3.56
01-3200-903-2220-000-000	VRS HYBRID PLAN/BUS DRIVER	\$ 16,576.00	\$ 19,075.00	\$ 2,499.00	15.08
01-3200-903-2220-200-000	VRS HYBRID PLAN/BUS DRIVER/SPED	\$ 921.00	\$ 1,908.00	\$ 987.00	107.17
01-3200-903-2300-000-000	MEDICAL PLAN/BUS DRIVER	\$ 228,996.00	\$ 223,488.00	\$ 5,508.00-	-2.41
01-3200-903-2300-200-000	MEDICAL PLAN/BUS DRIVER/SPED	\$ 39,216.00	\$ 44,520.00	\$ 5,304.00	13.53
01-3200-903-2410-000-000	GROUP LIFE/BUS DRIVER	\$ 9,201.00	\$ 9,249.00	\$ 48.00	0.52
01-3200-903-2410-200-000	GROUP LIFE/BUS DRIVER/SPED	\$ 1,353.00	\$ 1,682.00	\$ 329.00	24.32
01-3200-903-2510-000-000	DIS INS HYB PLAN/BUS DRIVER	\$ 1,919.00	\$ 2,209.00	\$ 290.00	15.11
01-3200-903-2510-200-000	DIS INS HYB PLAN/BUS DRIVER/SPED	\$ 107.00	\$ 221.00	\$ 114.00	106.54
01-3200-903-2750-000-000	VRS HEALTH CREDIT/BUS DRIVER	\$ 4,120.00	\$ 4,279.00	\$ 159.00	3.86
01-3200-903-2750-200-000	VRS HEALTH CREDIT/BUS DRIVER/SPED	\$ 606.00	\$ 778.00	\$ 172.00	28.38

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01-3200-903-3111-000-000	PURCHASED SERVICES/DRIVER PHYSICALS	\$ 4,088.00	\$ 4,088.00	\$ 0.00	0.00
01-3200-903-3112-000-000	PURCHASED SVCS/ALCOHOL & DRUG TESTING	\$ 4,088.00	\$ 4,088.00	\$ 0.00	0.00
01-3200-903-3320-000-000	PURCHASED SERVICES/SERVICE CONTRACT	\$ 9,460.00	\$ 9,460.00	\$ 0.00	0.00
01-3200-903-3420-200-000	STUDENT TRANSPORT BY PARENTS/SPED	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00
01-3200-903-5305-000-000	INSURANCE/AUTOMOBILE	\$ 26,999.00	\$ 26,999.00	\$ 0.00	0.00
01-3200-903-5401-000-000	EQUIPMENT LEASE OR RENTAL	\$ 400.00	\$ 400.00	\$ 0.00	0.00
01-3200-903-6008-000-000	FUEL/VEHICLE OPERATION	\$ 249,285.00	\$ 249,285.00	\$ 0.00	0.00
01-3200-903-6009-000-000	SUPPLIES/VEHICLE OPERATION	\$ 8,789.00	\$ 8,789.00	\$ 0.00	0.00
3200	VEHICLE OPERATIONS SERVICES	\$ 1,627,762.00	\$ 1,682,772.00	\$ 55,010.00	3.38
01-3400-903-1165-000-000	TRANSPORTATION MAINTENANCE MECHANIC	\$ 108,386.00	\$ 112,224.00	\$ 3,838.00	3.54
01-3400-903-1200-000-000	OVERTIME/TRANSPORTATION MAINT	\$ 200.00	\$ 200.00	\$ 0.00	0.00
01-3400-903-2100-000-000	FICA/TRANSPORTATION MAINTENANCE	\$ 8,307.00	\$ 8,600.00	\$ 293.00	3.53
01-3400-903-2210-000-000	VRS/TRANSPORTATION MAINTENANCE	\$ 1,789.00	\$ 1,943.00	\$ 154.00	8.61
01-3400-903-2220-000-000	VRS HYBRID PLAN/TRANS MAINTENANCE	\$ 3,099.00	\$ 3,174.00	\$ 75.00	2.42
01-3400-903-2300-000-000	MEDICAL PLAN/TRANSPORTATION MAINTENANCE	\$ 24,768.00	\$ 16,824.00	\$ 7,944.00-	-32.07
01-3400-903-2410-000-000	GROUP LIFE/TRANSPORTATION MAINTENANCE	\$ 1,436.00	\$ 1,504.00	\$ 68.00	4.74
01-3400-903-2510-000-000	DIS INS HYB PLAN/TRANS MAINTENANCE	\$ 359.00	\$ 368.00	\$ 9.00	2.51
01-3400-903-2750-000-000	VRS HLTH CREDIT/TRANS MAINTENANCE	\$ 643.00	\$ 696.00	\$ 53.00	8.24
01-3400-903-3000-000-000	PURCHASED SVCS/MISCELLANEOUS	\$ 690.00	\$ 690.00	\$ 0.00	0.00
01-3400-903-3300-000-000	PURCHASED SVCS/MAINTENANCE & REPAIR	\$ 32,908.00	\$ 32,908.00	\$ 0.00	0.00
01-3400-903-3320-000-000	PURCHASED SVCS/SERVICE CONTRACT	\$ 1,560.00	\$ 1,560.00	\$ 0.00	0.00
01-3400-903-5500-000-000	TRAVEL	\$ 115.00	\$ 115.00	\$ 0.00	0.00
01-3400-903-6007-000-000	SUPPLIES/VEHICLE MAINTENANCE	\$ 71,254.00	\$ 71,254.00	\$ 0.00	0.00
01-3400-903-8101-000-000	CAPITAL OUTLAY/REPLACEMENT	\$ 7,000.00	\$ 7,000.00	\$ 0.00	0.00
3400	VEHICLE MAINTENANCE SERVICES	\$ 262,514.00	\$ 259,060.00	\$ 3,454.00-	-1.32
01-3500-903-8105-000-000	CAPITAL OUTLAY/SCHOOL BUSES	\$ 70,144.00	\$ 258,437.00	\$ 188,293.00	268.44
3500	SCHOOL BUS PURCHASES	\$ 70,144.00	\$ 258,437.00	\$ 188,293.00	268.44
01-4100-904-1115-000-000	SUPERVISOR/MAINTENANCE & TRANSPORTATION	\$ 39,337.00	\$ 41,130.00	\$ 1,793.00	4.56
01-4100-904-2100-000-000	FICA/FACILITIES ADMINISTRATION	\$ 3,009.00	\$ 3,146.00	\$ 137.00	4.55
01-4100-904-2220-000-000	VRS HYBRID PLAN/FACILITIES ADMIN	\$ 6,538.00	\$ 6,836.00	\$ 298.00	4.56
01-4100-904-2300-000-000	MEDICAL PLAN/FACILITIES ADMIN	\$ 3,612.00	\$ 3,462.00	\$ 150.00-	-4.15
01-4100-904-2410-000-000	GROUP LIFE/FACILITIES ADMIN	\$ 527.00	\$ 551.00	\$ 24.00	4.55
01-4100-904-2510-000-000	DIS INS HYB PLAN/FACILITIES ADMIN	\$ 94.00	\$ 98.00	\$ 4.00	4.26
01-4100-904-2750-000-000	VRS HEALTH CREDIT/FACILITIES ADMIN	\$ 476.00	\$ 498.00	\$ 22.00	4.62
01-4100-904-3136-000-000	TRAINING & DEVELOPMENT	\$ 500.00	\$ 500.00	\$ 0.00	0.00
01-4100-904-5500-000-000	TRAVEL	\$ 150.00	\$ 150.00	\$ 0.00	0.00
01-4100-904-6001-000-000	OFFICE SUPPLIES	\$ 613.00	\$ 613.00	\$ 0.00	0.00

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4100	MANAGEMENT & DIRECTION	\$ 54,856.00	\$ 56,984.00	\$ 2,128.00	3.88
01-4200-904-1160-000-000	FACILITIES MAINTENANCE TECHNICIAN	\$ 228,122.00	\$ 230,744.00	\$ 2,622.00	1.15
01-4200-904-1191-000-000	FACILITIES MAINTENANCE CUSTODIAN	\$ 664,134.00	\$ 708,977.00	\$ 44,843.00	6.75
01-4200-904-1200-000-000	OVERTIME/FACILITIES MAINTENANCE	\$ 3,200.00	\$ 3,200.00	\$ 0.00	0.00
01-4200-904-1364-000-000	FACILITIES MAINTENANCE PAINTERS PT	\$ 20,000.00	\$ 21,449.00	\$ 1,449.00	7.25
01-4200-904-2100-000-000	FICA/FACILITIES MAINTENANCE	\$ 70,033.00	\$ 73,775.00	\$ 3,742.00	5.34
01-4200-904-2210-000-000	VRS/FACILITIES MAINTENANCE	\$ 30,149.00	\$ 29,126.00	\$ 1,023.00-	-3.39
01-4200-904-2220-000-000	VRS HYBRID PLAN/FACILITIES MAINT	\$ 8,890.00	\$ 12,186.00	\$ 3,296.00	37.08
01-4200-904-2300-000-000	MEDICAL PLAN/FACILITIES MAINTENANCE	\$ 209,496.00	\$ 204,804.00	\$ 4,692.00-	-2.24
01-4200-904-2410-000-000	GROUP LIFE/FACILITIES MAINTENANCE	\$ 11,472.00	\$ 12,140.00	\$ 668.00	5.82
01-4200-904-2510-000-000	DIS INS HYB PLAN/FACILITIES MAINTENANCE	\$ 1,030.00	\$ 1,411.00	\$ 381.00	36.99
01-4200-904-2750-000-000	VRS HEALTH CREDIT/FACILITIES MAINTENANCE	\$ 5,137.00	\$ 5,617.00	\$ 480.00	9.34
01-4200-904-3300-000-000	PURCHASED SVCS/MAINTENANCE & REPAIR	\$ 46,808.00	\$ 46,808.00	\$ 0.00	0.00
01-4200-904-3320-000-000	PURCHASED SERVICES/SERVICE CONTRACT	\$ 33,107.00	\$ 33,107.00	\$ 0.00	0.00
01-4200-904-5101-000-000	ELECTRICAL SERVICES	\$ 500,212.00	\$ 500,212.00	\$ 0.00	0.00
01-4200-904-5102-000-000	HEATING SERVICES	\$ 207,700.00	\$ 207,700.00	\$ 0.00	0.00
01-4200-904-5103-000-000	WATER/SEWER/DISPOSAL SERVICES	\$ 90,000.00	\$ 90,000.00	\$ 0.00	0.00
01-4200-904-5203-000-000	TELECOMMUNICATIONS SERVICES	\$ 136,000.00	\$ 158,000.00	\$ 22,000.00	16.18
01-4200-904-5301-000-000	INSURANCE/EQUIPMENT BREAKDOWN	\$ 4,333.00	\$ 4,333.00	\$ 0.00	0.00
01-4200-904-5302-000-000	INSURANCE/PROPERTY	\$ 45,050.00	\$ 45,050.00	\$ 0.00	0.00
01-4200-904-5401-000-000	EQUIPMENT LEASE OR RENTAL	\$ 660.00	\$ 660.00	\$ 0.00	0.00
01-4200-904-5500-000-000	TRAVEL	\$ 50.00	\$ 50.00	\$ 0.00	0.00
01-4200-904-6005-000-000	SUPPLIES/CUSTODIAL	\$ 61,320.00	\$ 61,320.00	\$ 0.00	0.00
01-4200-904-6007-000-000	SUPPLIES/MAINTENANCE & REPAIR	\$ 51,100.00	\$ 51,100.00	\$ 0.00	0.00
4200	BUILDING SERVICES	\$ 2,428,003.00	\$ 2,501,769.00	\$ 73,766.00	3.04
01-4300-904-3300-000-000	PURCHASED SVCS/MAINTENANCE & REPAIR	\$ 18,089.00	\$ 18,089.00	\$ 0.00	0.00
01-4300-904-3320-000-000	PURCHASED SERVICES/SERVICE CONTRACT	\$ 7,230.00	\$ 7,230.00	\$ 0.00	0.00
01-4300-904-5401-000-000	EQUIPMENT LEASE OR RENTAL	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
01-4300-904-6007-000-000	SUPPLIES/MAINTENANCE & REPAIR	\$ 12,264.00	\$ 12,264.00	\$ 0.00	0.00
4300	GROUNDS SERVICES	\$ 38,583.00	\$ 38,583.00	\$ 0.00	0.00
01-4400-904-3300-000-000	PURCHASED SVCS/MAINTENANCE & REPAIR	\$ 2,759.00	\$ 2,759.00	\$ 0.00	0.00
01-4400-904-3320-000-000	PURCHASED SERVICES/SERVICE CONTRACT	\$ 3,707.00	\$ 3,707.00	\$ 0.00	0.00
01-4400-904-6007-000-000	SUPPLIES/MAINTENANCE & REPAIR	\$ 48,341.00	\$ 48,341.00	\$ 0.00	0.00
01-4400-904-8101-000-000	CAPITAL OUTLAY/REPLACEMENT	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00
01-4400-904-8201-000-000	CAPITAL OUTLAY/ADDITIONS	\$ 15,000.00	\$ 15,000.00	\$ 0.00	0.00
4400	EQUIPMENT SERVICES	\$ 79,807.00	\$ 79,807.00	\$ 0.00	0.00
01-4500-904-3300-000-000	PURCHASED SVCS/MAINTENANCE & REPAIR	\$ 1,942.00	\$ 1,942.00	\$ 0.00	0.00

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01-4500-904-6008-000-000	FUEL/PASSENGER VEHICLES	\$ 46,000.00	\$ 46,000.00	\$ 0.00	0.00
01-4500-904-6009-000-000	SUPPLIES/MAINTENANCE & REPAIR	\$ 12,111.00	\$ 12,111.00	\$ 0.00	0.00
4500	OTHER VEHICLE SERVICES	\$ 60,053.00	\$ 60,053.00	\$ 0.00	0.00
01-5100-905-1116-000-000	DIVISION CAFETERIA MANAGER	\$ 51,153.00	\$ 46,772.00	\$ 4,381.00-	-8.56
01-5100-905-1193-000-000	CAFETERIA SITE MANAGERS & WORKERS	\$ 266,927.00	\$ 290,697.00	\$ 23,770.00	8.91
01-5100-905-2100-000-000	FICA/CAFETERIA	\$ 24,333.00	\$ 25,816.00	\$ 1,483.00	6.09
01-5100-905-2210-000-000	VRS/CAFETERIA	\$ 5,013.00	\$ 11,694.00	\$ 6,681.00	133.27
01-5100-905-2220-000-000	VRS HYBRID PLAN/CAFETERIA	\$ 11,436.00	\$ 4,365.00	\$ 7,071.00-	-61.83
01-5100-905-2300-000-000	MEDICAL PLAN/CAFETERIA	\$ 74,304.00	\$ 61,344.00	\$ 12,960.00-	-17.44
01-5100-905-2410-000-000	GROUP LIFE/CAFETERIA	\$ 3,021.00	\$ 3,061.00	\$ 40.00	1.32
01-5100-905-2510-000-000	DIS INS HYB PLAN/CAFETERIA	\$ 462.00	\$ 505.00	\$ 43.00	9.31
01-5100-905-2750-000-000	VRS HEALTH CREDIT/CAFETERIA	\$ 1,665.00	\$ 1,692.00	\$ 27.00	1.62
01-5100-905-5850-000-214	STATE FOOD SUBSIDIES	\$ 14,610.00	\$ 11,879.00	\$ 2,731.00-	-18.69
01-5100-905-5851-000-414	FEDERAL FOOD SUBSIDIES	\$ 630,000.00	\$ 630,000.00	\$ 0.00	0.00
5100	SCHOOL FOOD SERVICES	\$ 1,082,924.00	\$ 1,087,825.00	\$ 4,901.00	0.45
01-7300-300-9720-410-000	JRGS STATE AID & VPSA TRANSFER	\$ 108,683.00	\$ 117,154.00	\$ 8,471.00	7.79
01-7300-300-9730-300-201	JRTC STATE CTE & VPSA TRANSFER	\$ 84,392.00	\$ 72,329.00	\$ 12,063.00-	-14.29
01-7300-300-9730-300-403	JRTC PERKINS ALLOTMENT TRANSFER	\$ 14,040.00	\$ 14,040.00	\$ 0.00	0.00
7300	INTER-AGENCY FUND TRANSFERS	\$ 207,115.00	\$ 203,523.00	\$ 3,592.00-	-1.73
01-8100-200-3320-370-141	PURCHASED SERVICES/SERVICE CONTRACT	\$ 59,648.00	\$ 59,648.00	\$ 0.00	0.00
01-8100-200-6000-100-000	TECHNOLOGY SUPPLIES	\$ 12,775.00	\$ 12,775.00	\$ 0.00	0.00
01-8100-200-6040-370-141	TECHNOLOGY SOFTWARE/LOCAL	\$ 12,775.00	\$ 12,775.00	\$ 0.00	0.00
01-8100-200-6050-370-142	NON-CAPITAL TECH HARDWARE/STATE	\$ 90,000.00	\$ 90,000.00	\$ 0.00	0.00
01-8100-202-1121-500-000	ELEMENTARY TEACHER/CES/TTRT	\$ 22,334.00	\$ 23,487.00	\$ 1,153.00	5.16
01-8100-202-1521-500-000	ELEM SUBSTITUTE TEACHER/CES/TTRT	\$ 281.00	\$ 281.00	\$ 0.00	0.00
01-8100-202-2100-500-000	FICA/TCHR & TCHR ASST/CES/TTRT	\$ 1,730.00	\$ 1,818.00	\$ 88.00	5.09
01-8100-202-2210-500-000	VRS/TCHR & TCHR ASST/CES/TTRT	\$ 3,712.00	\$ 3,903.00	\$ 191.00	5.15
01-8100-202-2410-500-000	GRP LIFE/TCHR & TCHR ASST/CES/TTRT	\$ 299.00	\$ 315.00	\$ 16.00	5.35
01-8100-202-2750-500-000	VRS HLTH CR/TCHR & TCHR ASST/CES/TTRT	\$ 270.00	\$ 284.00	\$ 14.00	5.19
01-8100-203-1121-500-000	ELEMENTARY TEACHER/MVES/TTRT	\$ 45,850.00	\$ 46,487.00	\$ 637.00	1.39
01-8100-203-1521-500-000	ELEM SUBSTITUTE TEACHER/MVES/TTRT	\$ 562.00	\$ 562.00	\$ 0.00	0.00
01-8100-203-2100-500-000	FICA/TCHR & TCHR ASST/MVES/TTRT	\$ 3,551.00	\$ 3,599.00	\$ 48.00	1.35
01-8100-203-2210-500-000	VRS/TCHR & TCHR ASST/MVES/TTRT	\$ 7,122.00	\$ 0.00	\$ 7,122.00-	-100.00
01-8100-203-2220-500-000	VRS HYB/TCHR & TCHR ASST/MVES/TTRT	\$ 0.00	\$ 7,726.00	\$ 7,726.00	100.00
01-8100-203-2300-500-000	MEDICAL/TCHR & TCHR ASST/MVES/TTRT	\$ 7,224.00	\$ 0.00	\$ 7,224.00-	-100.00
01-8100-203-2410-500-000	GRP LIFE/TCHR & TCHR ASST/MVES/TTRT	\$ 574.00	\$ 623.00	\$ 49.00	8.54
01-8100-203-2510-500-000	DIS INS HYB/TCHR & TCHR ASST/MVES/TTRT	\$ 0.00	\$ 111.00	\$ 111.00	100.00
01-8100-203-2750-500-000	VRS HLTH CR/TCHR & TCHR ASST/MVES/TTRT	\$ 518.00	\$ 562.00	\$ 44.00	8.49

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01-8100-206-1121-500-000	ELEMENTARY TEACHER/SES/TTRT	\$ 22,925.00	\$ 24,031.00	\$ 1,106.00	4.82
01-8100-206-1521-500-000	ELEM SUBSTITUTE TEACHER/SES/TTRT	\$ 281.00	\$ 281.00	\$ 0.00	0.00
01-8100-206-2100-500-000	FICA/TCHR & TCHR ASST/SES/TTRT	\$ 1,775.00	\$ 1,859.00	\$ 84.00	4.73
01-8100-206-2220-500-000	VRS HYB/TCHR & TCHR ASST/SES/TTRT	\$ 3,561.00	\$ 3,994.00	\$ 433.00	12.16
01-8100-206-2300-500-000	MEDICAL/TCHR & TCHR ASST/SES/TTRT	\$ 6,690.00	\$ 6,414.00	\$ 276.00-	-4.13
01-8100-206-2410-500-000	GRP LIFE/TCHR & TCHR ASST/SES/TTRT	\$ 287.00	\$ 322.00	\$ 35.00	12.20
01-8100-206-2510-500-000	DIS INS HYB/TCHR & TCHR ASST/SES/TTRT	\$ 51.00	\$ 57.00	\$ 6.00	11.76
01-8100-206-2750-500-000	VRS HLTH CR/TCHR & TCHR ASST/SES/TTRT	\$ 259.00	\$ 291.00	\$ 32.00	12.36
01-8100-208-1121-500-000	ELEMENTARY TEACHER/CMS/TTRT	\$ 29,312.00	\$ 32,835.00	\$ 3,523.00	12.02
01-8100-208-1521-500-000	ELEM SUBSTITUTE TEACHER/CMS/TTRT	\$ 376.00	\$ 376.00	\$ 0.00	0.00
01-8100-208-2100-500-000	FICA/TCHR & TCHR ASST/CMS/TTRT	\$ 2,271.00	\$ 2,541.00	\$ 270.00	11.89
01-8100-208-2210-500-000	VRS/TCHR & TCHR ASST/CMS/TTRT	\$ 4,872.00	\$ 5,457.00	\$ 585.00	12.01
01-8100-208-2410-500-000	GRP LIFE/TCHR & TCHR ASST/CMS/TTRT	\$ 393.00	\$ 440.00	\$ 47.00	11.96
01-8100-208-2750-500-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/TTRT	\$ 355.00	\$ 397.00	\$ 42.00	11.83
01-8100-300-3320-370-141	PURCHASED SERVICES/SERVICE CONTRACT	\$ 29,530.00	\$ 29,530.00	\$ 0.00	0.00
01-8100-300-6000-100-000	TECHNOLOGY SUPPLIES	\$ 12,775.00	\$ 12,775.00	\$ 0.00	0.00
01-8100-300-6040-370-141	TECHNOLOGY SOFTWARE/LOCAL	\$ 12,775.00	\$ 12,775.00	\$ 0.00	0.00
01-8100-300-6050-370-142	NON-CAPITAL TECH HARDWARE/STATE	\$ 90,000.00	\$ 90,000.00	\$ 0.00	0.00
01-8100-301-1121-500-000	SECONDARY TEACHER/AHS/TTRT	\$ 45,850.00	\$ 46,729.00	\$ 879.00	1.92
01-8100-301-1521-500-000	SECOND SUBSTITUTE TEACHER/AHS/TTRT	\$ 1,128.00	\$ 1,128.00	\$ 0.00	0.00
01-8100-301-2100-500-000	FICA/TCHR & TCHR ASST/AHS/TTRT	\$ 3,594.00	\$ 3,661.00	\$ 67.00	1.86
01-8100-301-2220-500-000	VRS HYB/TCHR & TCHR ASST/AHS/TTRT	\$ 7,122.00	\$ 7,766.00	\$ 644.00	9.04
01-8100-301-2300-500-000	MEDICAL/TCHR & TCHR ASST/AHS/TTRT	\$ 7,224.00	\$ 13,848.00	\$ 6,624.00	91.69
01-8100-301-2410-500-000	GRP LIFE/TCHR & TCHR ASST/AHS/TTRT	\$ 574.00	\$ 626.00	\$ 52.00	9.06
01-8100-301-2510-500-000	DIS INS HYB/TCHR & TCHR ASST/AHS/TTRT	\$ 102.00	\$ 111.00	\$ 9.00	8.82
01-8100-301-2750-500-000	VRS HLTH CR/TCHR & TCHR ASST/AHS/TTRT	\$ 518.00	\$ 565.00	\$ 47.00	9.07
01-8100-308-1121-500-000	SECONDARY TEACHER/CMS/TTRT	\$ 14,437.00	\$ 16,172.00	\$ 1,735.00	12.02
01-8100-308-1521-500-000	SECOND SUBSTITUTE TEACHER/CMS/TTRT	\$ 372.00	\$ 372.00	\$ 0.00	0.00
01-8100-308-2100-500-000	FICA/TCHR & TCHR ASST/CMS/TTRT	\$ 1,132.00	\$ 1,265.00	\$ 133.00	11.75
01-8100-308-2210-500-000	VRS/TCHR & TCHR ASST/CMS/TTRT	\$ 2,399.00	\$ 2,688.00	\$ 289.00	12.05
01-8100-308-2410-500-000	GRP LIFE/TCHR & TCHR ASST/CMS/TTRT	\$ 193.00	\$ 217.00	\$ 24.00	12.44
01-8100-308-2750-500-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/TTRT	\$ 175.00	\$ 196.00	\$ 21.00	12.00
01-8100-901-1114-370-000	DIRECTOR OF TECHNOLOGY	\$ 87,017.00	\$ 0.00	\$ 87,017.00-	-100.00
01-8100-901-1115-370-000	SUPERVISOR OF TECHNOLOGY	\$ 0.00	\$ 143,648.00	\$ 143,648.00	100.00
01-8100-901-1129-370-000	COMPUTER NETWORK SPECIALIST	\$ 48,972.00	\$ 0.00	\$ 48,972.00-	-100.00
01-8100-901-1130-370-000	TECHNOLOGY SUPPORT SPECIALIST	\$ 28,794.00	\$ 30,400.00	\$ 1,606.00	5.58
01-8100-901-1200-370-000	OVERTIME/TECHNOLOGY	\$ 1,200.00	\$ 2,000.00	\$ 800.00	66.67
01-8100-901-2100-370-000	FICA/TECHNOLOGY DEPARTMENT	\$ 12,698.00	\$ 13,468.00	\$ 770.00	6.06
01-8100-901-2210-370-000	VRS/TECHNOLOGY DEPARTMENT	\$ 14,462.00	\$ 12,039.00	\$ 2,423.00-	-16.75
01-8100-901-2220-370-000	VRS HYBRID PLAN/TECHNOLOGY DEPT	\$ 12,925.00	\$ 16,888.00	\$ 3,963.00	30.66
01-8100-901-2300-370-000	MEDICAL PLAN/TECHNOLOGY DEPARTMENT	\$ 28,896.00	\$ 34,620.00	\$ 5,724.00	19.81
01-8100-901-2410-370-000	GROUP LIFE/TECHNOLOGY DEPARTMENT	\$ 2,208.00	\$ 2,332.00	\$ 124.00	5.62
01-8100-901-2510-370-000	DIS INS HYB PLAN/TECHNOLOGY DEPT	\$ 185.00	\$ 242.00	\$ 57.00	30.81
01-8100-901-2750-370-000	VRS HLTH CR/TECHNOLOGY DEPARTMENT	\$ 1,994.00	\$ 2,106.00	\$ 112.00	5.62

ALLEGHANY COUNTY PUBLIC SCHOOLS
 FD-FUNC---- EXPENDITURE BUDGET COMPARISON
 Executed By: krice

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 Date: 03/30/21
 Time: 11:02:25

ACCOUNT CODE	DESCRIPTION	2021 ADOPTED BUDGET	2022 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-8100-901-3320-370-141	PURCHASED SERVICES/SERVICE CONTRACT	\$ 2,330.00	\$ 2,330.00	\$ 0.00	0.00
01-8100-901-6000-100-000	TECHNOLOGY SUPPLIES	\$ 4,088.00	\$ 4,088.00	\$ 0.00	0.00
01-8100-901-6050-370-141	NON-CAPITAL TECHNOLOGY HARDWARE/LOCAL	\$ 15,560.00	\$ 25,000.00	\$ 9,440.00	60.67
8100	TECHNOLOGY	\$ 833,862.00	\$ 873,836.00	\$ 39,974.00	4.79
01	SCHOOL OPERATING	\$ 26,777,225.00	\$ 27,739,176.00	\$ 961,951.00	3.59
GRAND TOTAL		\$ 26,777,225.00	\$ 27,739,176.00	\$ 961,951.00	3.59