

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

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ACCOUNT CODE	DESCRIPTION	2019 ADOPTED BUDGET	2020 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE

FD 01 SCHOOL OPERATING					
01-1100-200-1200-100-000	OVERTIME/ELEMENTARY/REGULAR	\$ 500.00	\$ 0.00	\$ 500.00-	-100.00
01-1100-200-1200-200-000	OVERTIME/ELEMENTARY/SPECIAL ED	\$ 500.00	\$ 0.00	\$ 500.00-	-100.00
01-1100-200-1321-100-206	ELEMENTARY TEACHER/PART-TIME/REMEDIATION	\$ 15,000.00	\$ 0.00	\$ 15,000.00-	-100.00
01-1100-200-1321-800-000	ELEMENTARY TEACHER/PART-TIME/ALT ED	\$ 1,000.00	\$ 0.00	\$ 1,000.00-	-100.00
01-1100-200-1521-100-000	ELEMENTARY SUBSTITUTE TEACHER/REGULAR	\$ 118,917.00	\$ 0.00	\$ 118,917.00-	-100.00
01-1100-200-1521-200-000	ELEMENTARY SUBSTITUTE TEACHER/SPED	\$ 19,793.00	\$ 0.00	\$ 19,793.00-	-100.00
01-1100-200-1521-300-000	ELEMENTARY SUBSTITUTE TEACHER/VOCATIONAL	\$ 500.00	\$ 0.00	\$ 500.00-	-100.00
01-1100-200-1541-100-000	ELEMENTARY SUBSTITUTE TCHR ASST/REGULAR	\$ 7,400.00	\$ 0.00	\$ 7,400.00-	-100.00
01-1100-200-1541-200-000	ELEMENTARY SUBSTITUTE TCHR ASST/SPED	\$ 10,800.00	\$ 0.00	\$ 10,800.00-	-100.00
01-1100-200-1620-100-000	ELEM ONE-TIME EDUCATION SUPPLEMENT/REG	\$ 3,000.00	\$ 0.00	\$ 3,000.00-	-100.00
01-1100-200-1622-510-101	ELEMENTARY EXTRA-CURRICULAR SUPPLEMENT	\$ 8,752.00	\$ 0.00	\$ 8,752.00-	-100.00
01-1100-200-1630-511-113	ELEM EXTRA-CURR SUPPLEMENT/SCHOOL PAID	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
01-1100-200-1650-100-000	NATIONAL BOARD CERT SUPPLEMENT/ELEM	\$ 7,500.00	\$ 0.00	\$ 7,500.00-	-100.00
01-1100-200-2100-100-000	FICA/ELEM TCHR & TCHR ASST/REGULAR	\$ 10,505.00	\$ 0.00	\$ 10,505.00-	-100.00
01-1100-200-2100-100-206	FICA/ELEMENTARY PART-TIME/REMEDIATION	\$ 1,148.00	\$ 0.00	\$ 1,148.00-	-100.00
01-1100-200-2100-200-000	FICA/ELEM TCHR & TCHR ASST/SPECIAL ED	\$ 2,379.00	\$ 0.00	\$ 2,379.00-	-100.00
01-1100-200-2100-300-000	FICA/ELEM TCHR & TCHR ASST/VOCATIONAL	\$ 38.00	\$ 0.00	\$ 38.00-	-100.00
01-1100-200-2100-510-101	FICA/ELEM EXTRA-CURRICULAR	\$ 670.00	\$ 0.00	\$ 670.00-	-100.00
01-1100-200-2100-511-113	FICA/ELEM EXTRA-CURR/SCHOOL PAID	\$ 153.00	\$ 153.00	\$ 0.00	0.00
01-1100-200-2100-800-000	FICA/ELEMENTARY TCHR & TCHR ASST/ALT ED	\$ 421.00	\$ 0.00	\$ 421.00-	-100.00
01-1100-200-2300-100-000	MEDICAL/ELEM TCHR & TCHR ASST/REGULAR	\$ 12,943.00	\$ 16,701.00	\$ 3,758.00	29.03
01-1100-200-3000-100-401	PURCHASED SERVICES/TITLE I-A	\$ 11,198.00	\$ 0.00	\$ 11,198.00-	-100.00
01-1100-200-3000-100-404	PURCHASED SERVICES/TITLE II-A	\$ 15,718.00	\$ 0.00	\$ 15,718.00-	-100.00
01-1100-200-3000-200-000	PURCHASED SERVICES/SPED	\$ 25,573.00	\$ 0.00	\$ 25,573.00-	-100.00
01-1100-200-3320-100-000	PURCHASED SVCS/SERVICE CONTRACT/REGULAR	\$ 47,090.00	\$ 0.00	\$ 47,090.00-	-100.00
01-1100-200-3320-100-380	PURCHASED SVCS/SERVICE CONTRACT/ESL	\$ 761.00	\$ 0.00	\$ 761.00-	-100.00
01-1100-200-3320-100-401	PURCHASED SVCS/SVC CONTRACT/TITLE I-A	\$ 10,000.00	\$ 0.00	\$ 10,000.00-	-100.00
01-1100-200-3320-200-000	PURCHASED SVCS/SERVICE CONTRACT/SPED	\$ 42,897.00	\$ 0.00	\$ 42,897.00-	-100.00
01-1100-200-5500-100-401	TRAVEL/TITLE I-A	\$ 1,133.00	\$ 0.00	\$ 1,133.00-	-100.00
01-1100-200-5500-200-000	TRAVEL/SPED	\$ 700.00	\$ 0.00	\$ 700.00-	-100.00
01-1100-200-5500-400-000	TRAVEL/GIFTED	\$ 250.00	\$ 0.00	\$ 250.00-	-100.00
01-1100-200-6013-100-000	INSTRUCTION SUPPLIES/REGULAR	\$ 28,455.00	\$ 0.00	\$ 28,455.00-	-100.00
01-1100-200-6013-100-202	DIVISION INSTR SUPPLIES/REG/CES ALLOC	\$ 0.00	\$ 5,170.00	\$ 5,170.00	100.00
01-1100-200-6013-100-203	DIVISION INSTR SUPPLIES/REG/MVES ALLOC	\$ 0.00	\$ 11,078.00	\$ 11,078.00	100.00
01-1100-200-6013-100-206	DIVISION INSTR SUPPLIES/REG/SES ALLOC	\$ 0.00	\$ 4,607.00	\$ 4,607.00	100.00
01-1100-200-6013-100-208	DIVISION INSTR SUPPLIES/REG/CMS ALLOC	\$ 0.00	\$ 7,600.00	\$ 7,600.00	100.00
01-1100-200-6013-100-380	INSTRUCTIONAL SUPPLIES/ESL	\$ 1,022.00	\$ 0.00	\$ 1,022.00-	-100.00
01-1100-200-6013-100-401	INSTRUCTIONAL SUPPLIES/TITLE I-A	\$ 67,824.00	\$ 0.00	\$ 67,824.00-	-100.00
01-1100-200-6013-100-411	INSTRUCTIONAL SUPPLIES/TITLE III-A	\$ 454.00	\$ 0.00	\$ 454.00-	-100.00
01-1100-200-6013-200-000	INSTRUCTION SUPPLIES/SPED	\$ 7,665.00	\$ 0.00	\$ 7,665.00-	-100.00
01-1100-200-6013-200-420	INSTRUCTIONAL SUPPLIES/SPED PRESCHOOL	\$ 19,772.00	\$ 0.00	\$ 19,772.00-	-100.00

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ACCOUNT CODE	DESCRIPTION	2019 ADOPTED BUDGET	2020 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1100-200-6013-400-000	INSTRUCT SUPPLIES/GIFTED	\$ 3,270.00	\$ 0.00	\$ 3,270.00-	-100.00
01-1100-200-6020-100-000	TEXTBOOKS	\$ 100,539.00	\$ 0.00	\$ 100,539.00-	-100.00
01-1100-202-1121-100-000	ELEMENTARY TEACHER/CES/REGULAR	\$ 620,940.00	\$ 651,599.00	\$ 30,659.00	4.94
01-1100-202-1121-100-401	ELEMENTARY TEACHER/CES/TITLE I-A	\$ 19,698.00	\$ 64,083.00	\$ 44,385.00	225.33
01-1100-202-1121-200-000	ELEMENTARY TEACHER/CES/SPED	\$ 14,350.00	\$ 21,188.00	\$ 6,838.00	47.65
01-1100-202-1121-200-415	ELEMENTARY TEACHER/CES/SPED VI-B	\$ 42,558.00	\$ 51,711.00	\$ 9,153.00	21.51
01-1100-202-1121-400-000	ELEMENTARY TEACHER/CES/GIFTED	\$ 15,391.00	\$ 15,872.00	\$ 481.00	3.13
01-1100-202-1141-100-000	ELEMENTARY TEACHER ASST/CES/REGULAR	\$ 37,133.00	\$ 38,379.00	\$ 1,246.00	3.36
01-1100-202-1141-200-000	ELEMENTARY TEACHER ASST/CES/SPED	\$ 43,636.00	\$ 22,036.00	\$ 21,600.00-	-49.50
01-1100-202-1200-100-000	ELEMENTARY OVERTIME/CES/REGULAR	\$ 0.00	\$ 100.00	\$ 100.00	100.00
01-1100-202-1200-200-000	ELEMENTARY OVERTIME/CES/SPED	\$ 0.00	\$ 100.00	\$ 100.00	100.00
01-1100-202-1321-100-207	ELEM TEACHER/PART-TIME/CES/REMEDICATION	\$ 0.00	\$ 2,762.00	\$ 2,762.00	100.00
01-1100-202-1321-800-000	ELEM TEACHER/PART-TIME/CES/ALT ED	\$ 0.00	\$ 200.00	\$ 200.00	100.00
01-1100-202-1521-100-000	ELEM SUBSTITUTE TEACHER/CES/REGULAR	\$ 0.00	\$ 16,385.00	\$ 16,385.00	100.00
01-1100-202-1521-200-000	ELEM SUBSTITUTE TEACHER/CES/SPED	\$ 0.00	\$ 1,221.00	\$ 1,221.00	100.00
01-1100-202-1521-400-000	ELEM SUBSTITUTE TEACHER/CES/GIFTED	\$ 0.00	\$ 150.00	\$ 150.00	100.00
01-1100-202-1541-100-000	ELEM SUBSTITUTE TCHR ASST/CES/REGULAR	\$ 0.00	\$ 1,387.00	\$ 1,387.00	100.00
01-1100-202-1541-200-000	ELEM SUBSTITUTE TCHR ASST/CES/SPED	\$ 0.00	\$ 719.00	\$ 719.00	100.00
01-1100-202-1600-100-000	ELEM ONE-TIME TRAINING SUPPLE/CES/REG	\$ 0.00	\$ 1,000.00	\$ 1,000.00	100.00
01-1100-202-1600-200-000	ELEM ONE-TIME TRAINING SUPPLE/CES/SPED	\$ 0.00	\$ 400.00	\$ 400.00	100.00
01-1100-202-1620-100-000	ELEM ONE-TIME EDUCATION SUPPLE/CES/REG	\$ 0.00	\$ 3,000.00	\$ 3,000.00	100.00
01-1100-202-1622-200-000	CHILD STUDY CHAIR SUPPLE/CES/SPED	\$ 0.00	\$ 2,655.00	\$ 2,655.00	100.00
01-1100-202-1650-100-000	ELEM NATIONAL BOARD CERT SUPP/CES	\$ 0.00	\$ 2,500.00	\$ 2,500.00	100.00
01-1100-202-2100-100-000	FICA/TCHR & TCHR ASST/CES/REGULAR	\$ 50,343.00	\$ 54,296.00	\$ 3,953.00	7.85
01-1100-202-2100-100-207	FICA/PART-TIME/CES/REMEDICATION	\$ 0.00	\$ 101.00	\$ 101.00	100.00
01-1100-202-2100-100-401	FICA/TCHR & TCHR ASST/CES/TITLE I-A	\$ 1,507.00	\$ 4,902.00	\$ 3,395.00	225.28
01-1100-202-2100-200-000	FICA/TCHR & TCHR ASST/CES/SPED	\$ 4,436.00	\$ 3,666.00	\$ 770.00-	-17.36
01-1100-202-2100-200-415	FICA/TCHR & TCHR ASST/CES/SPED VI-B	\$ 3,256.00	\$ 3,956.00	\$ 700.00	21.50
01-1100-202-2100-400-000	FICA/TCHR & TCHR ASST/CES/GIFTED	\$ 1,177.00	\$ 1,226.00	\$ 49.00	4.16
01-1100-202-2100-800-000	FICA/TCHR & TCHR ASST/CES/ALT ED	\$ 0.00	\$ 84.00	\$ 84.00	100.00
01-1100-202-2210-100-000	VRS/TCHR & TCHR ASST/CES/REGULAR	\$ 93,217.00	\$ 91,195.00	\$ 2,022.00-	-2.17
01-1100-202-2210-200-000	VRS/TCHR & TCHR ASST/CES/SPED	\$ 6,842.00	\$ 3,455.00	\$ 3,387.00-	-49.50
01-1100-202-2210-200-415	VRS/TCHR & TCHR ASST/CES/SPED VI-B	\$ 6,673.00	\$ 8,002.00	\$ 1,329.00	19.92
01-1100-202-2210-400-000	VRS/TCHR & TCHR ASST/CES/GIFTED	\$ 2,413.00	\$ 2,489.00	\$ 76.00	3.15
01-1100-202-2220-100-000	VRS HYB/TCHR & TCHR ASST/CES/REGULAR	\$ 6,205.00	\$ 12,666.00	\$ 6,461.00	104.13
01-1100-202-2220-100-401	VRS HYB/TCHR & TCHR ASST/CES/TITLE I-A	\$ 2,900.00	\$ 9,390.00	\$ 6,490.00	223.79
01-1100-202-2220-200-000	VRS HYB/TCHR & TCHR ASST/CES/SPED	\$ 0.00	\$ 2,695.00	\$ 2,695.00	100.00
01-1100-202-2300-100-000	MEDICAL/TCHR & TCHR ASST/CES/REGULAR	\$ 64,050.00	\$ 75,846.00	\$ 11,796.00	18.42
01-1100-202-2300-100-401	MEDICAL/TCHR & TCHR ASST/CES/TITLE I-A	\$ 0.00	\$ 7,380.00	\$ 7,380.00	100.00
01-1100-202-2300-200-000	MEDICAL/TCHR & TCHR ASST/CES/SPED	\$ 14,472.00	\$ 10,169.00	\$ 4,303.00-	-29.73
01-1100-202-2300-200-415	MEDICAL/TCHR & TCHR ASST/CES/SPED VI-B	\$ 11,844.00	\$ 13,910.60	\$ 2,066.60	17.45
01-1100-202-2300-400-000	MEDICAL/TCHR & TCHR ASST/CES/GIFTED	\$ 2,171.00	\$ 2,213.80	\$ 42.80	1.97
01-1100-202-2410-100-000	GRP LIFE/TCHR & TCHR ASST/CES/REGULAR	\$ 8,306.00	\$ 8,677.00	\$ 371.00	4.47
01-1100-202-2410-100-401	GRP LIFE/TCHR & TCHR ASST/CES/TITLE I-A	\$ 242.00	\$ 784.00	\$ 542.00	223.97

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01-1100-202-2410-200-000	GRP LIFE/TCHR & TCHR ASST/CES/SPED	\$ 572.00	\$ 514.00	\$ 58.00-	-10.14
01-1100-202-2410-200-415	GRP LIFE/TCHR & TCHR ASST/CES/SPED VI-B	\$ 558.00	\$ 669.00	\$ 111.00	19.89
01-1100-202-2410-400-000	GRP LIFE/TCHR & TCHR ASST/CES/GIFTED	\$ 202.00	\$ 208.00	\$ 6.00	2.97
01-1100-202-2510-100-000	DIS INS HYB/TCHR & TCHR ASST/CES/REG	\$ 107.00	\$ 218.00	\$ 111.00	103.74
01-1100-202-2510-100-401	DIS INS HYB/TCHR & TCHR ASST/CES/I-A	\$ 50.00	\$ 162.00	\$ 112.00	224.00
01-1100-202-2510-200-000	DIS INS HYB/TCHR & TCHR ASST/CES/SPED	\$ 0.00	\$ 46.00	\$ 46.00	100.00
01-1100-202-2750-100-000	VRS HLTH CR/TCHR & TCHR ASST/CES/REG	\$ 7,609.00	\$ 7,949.00	\$ 340.00	4.47
01-1100-202-2750-100-401	VRS HLTH CR/TCHR & TCHR ASST/CES/I-A	\$ 222.00	\$ 719.00	\$ 497.00	223.87
01-1100-202-2750-200-000	VRS HLTH CR/TCHR & TCHR ASST/CES/SPED	\$ 524.00	\$ 471.00	\$ 53.00-	-10.11
01-1100-202-2750-200-415	VRS HLTH CR/TCHR & TCHR ASST/CES/VI-B	\$ 511.00	\$ 612.00	\$ 101.00	19.77
01-1100-202-2750-400-000	VRS HLTH CR/TCHR & TCHR ASST/CES/GIFT	\$ 185.00	\$ 190.00	\$ 5.00	2.70
01-1100-202-3000-100-401	PURCHASED SERVICES/CES/TITLE I-A	\$ 0.00	\$ 8,030.00	\$ 8,030.00	100.00
01-1100-202-3000-200-000	PURCHASED SERVICES/CES/SPED	\$ 0.00	\$ 4,647.00	\$ 4,647.00	100.00
01-1100-202-3136-100-000	TRAINING & DEVELOPMENT/CES/REGULAR	\$ 0.00	\$ 619.00	\$ 619.00	100.00
01-1100-202-3320-100-000	PURCHASED SVCS/SVC CONTRACT/CES/REGULAR	\$ 0.00	\$ 8,356.00	\$ 8,356.00	100.00
01-1100-202-3320-100-401	PURCHASED SVCS/SVC CONTRACT/CES/I-A	\$ 0.00	\$ 19,629.00	\$ 19,629.00	100.00
01-1100-202-3320-200-000	PURCHASED SVCS/SVC CONTRACT/CES/SPED	\$ 0.00	\$ 3,799.00	\$ 3,799.00	100.00
01-1100-202-5201-000-000	POSTAL SERVICES/CES	\$ 693.00	\$ 0.00	\$ 693.00-	-100.00
01-1100-202-5201-100-000	POSTAL SERVICES/CES	\$ 0.00	\$ 757.00	\$ 757.00	100.00
01-1100-202-5401-100-000	EQUIPMENT LEASE OR RENTAL/CES	\$ 0.00	\$ 7,332.00	\$ 7,332.00	100.00
01-1100-202-5500-100-000	INSTRUCTIONAL TRAVEL/CES	\$ 1,419.00	\$ 930.00	\$ 489.00-	-34.46
01-1100-202-5500-100-401	TRAVEL/CES/TITLE I-A	\$ 0.00	\$ 281.00	\$ 281.00	100.00
01-1100-202-5500-200-000	TRAVEL/CES/SPED	\$ 0.00	\$ 125.00	\$ 125.00	100.00
01-1100-202-5500-400-000	TRAVEL/CES/GIFTED	\$ 0.00	\$ 40.00	\$ 40.00	100.00
01-1100-202-6004-100-140	MEDICAL SUPPLIES/MEDICAID/CES	\$ 408.00	\$ 445.00	\$ 37.00	9.07
01-1100-202-6013-100-000	INSTRUCTIONAL SUPPLIES/CES	\$ 10,410.00	\$ 11,362.00	\$ 952.00	9.15
01-1100-202-6013-100-207	INSTRUCTION SUPPLIES/CES/REMEDIATION	\$ 0.00	\$ 2,138.00	\$ 2,138.00	100.00
01-1100-202-6013-100-380	INSTRUCTIONAL SUPPLIES/CES/ESL	\$ 0.00	\$ 186.00	\$ 186.00	100.00
01-1100-202-6013-100-401	INSTRUCTIONAL SUPPLIES/CES/TITLE I-A	\$ 0.00	\$ 16,814.00	\$ 16,814.00	100.00
01-1100-202-6013-100-411	INSTRUCTIONAL SUPPLIES/CES/TITLE III-A	\$ 0.00	\$ 135.00	\$ 135.00	100.00
01-1100-202-6013-100-412	INSTRUCTIONAL SUPPLIES/CES/TITLE IV-A	\$ 0.00	\$ 4,223.00	\$ 4,223.00	100.00
01-1100-202-6013-100-419	INSTRUCTIONAL SUPPLIES/CES/TITLE V-B	\$ 0.00	\$ 3,563.00	\$ 3,563.00	100.00
01-1100-202-6013-200-000	INSTRUCTIONAL SUPPLIES/CES/SPED	\$ 0.00	\$ 1,393.00	\$ 1,393.00	100.00
01-1100-202-6013-400-000	INSTRUCT SUPPLIES/CES/GIFTED	\$ 0.00	\$ 594.00	\$ 594.00	100.00
01-1100-202-6014-100-000	CONSUMABLE ALLOCATIONS/CES	\$ 2,913.00	\$ 3,179.00	\$ 266.00	9.13
01-1100-202-6020-100-000	TEXTBOOKS/CES	\$ 0.00	\$ 17,444.00	\$ 17,444.00	100.00
01-1100-203-1121-100-000	ELEMENTARY TEACHER/MVES/REGULAR	\$ 1,379,291.00	\$ 1,387,110.00	\$ 7,819.00	0.57
01-1100-203-1121-100-401	ELEMENTARY TEACHER/MVES/TITLE I-A	\$ 180,175.00	\$ 185,646.00	\$ 5,471.00	3.04
01-1100-203-1121-100-404	ELEMENTARY TEACHER/MVES/TITLE II-A	\$ 51,304.00	\$ 52,905.00	\$ 1,601.00	3.12
01-1100-203-1121-200-000	ELEMENTARY TEACHER/MVES/SPED	\$ 252,847.00	\$ 372,165.00	\$ 119,318.00	47.19
01-1100-203-1121-200-415	ELEMENTARY TEACHER/MVES/SPED VI-B	\$ 50,816.00	\$ 13,042.00	\$ 37,774.00-	-74.33
01-1100-203-1121-400-000	ELEMENTARY TEACHER/MVES/GIFTED	\$ 49,727.00	\$ 51,184.00	\$ 1,457.00	2.93
01-1100-203-1141-100-000	ELEMENTARY TEACHER ASST/MVES/REGULAR	\$ 95,199.00	\$ 97,326.00	\$ 2,127.00	2.23
01-1100-203-1141-200-000	ELEMENTARY TEACHER ASST/MVES/SPED	\$ 127,328.00	\$ 176,415.00	\$ 49,087.00	38.55

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01-1100-203-1200-100-000	ELEMENTARY OVERTIME/MVES/REGULAR	\$ 0.00	\$ 150.00	\$ 150.00	100.00
01-1100-203-1200-200-000	ELEMENTARY OVERTIME/MVES/SPED	\$ 0.00	\$ 150.00	\$ 150.00	100.00
01-1100-203-1321-100-207	ELEM TEACHER/PART-TIME/MVES/REMEDATION	\$ 0.00	\$ 5,852.00	\$ 5,852.00	100.00
01-1100-203-1321-800-000	ELEM TEACHER/PART-TIME/MVES/ALT ED	\$ 0.00	\$ 300.00	\$ 300.00	100.00
01-1100-203-1521-100-000	ELEM SUBSTITUTE TEACHER/MVES/REGULAR	\$ 0.00	\$ 34,719.00	\$ 34,719.00	100.00
01-1100-203-1521-200-000	ELEM SUBSTITUTE TEACHER/MVES/SPED	\$ 0.00	\$ 5,807.00	\$ 5,807.00	100.00
01-1100-203-1521-400-000	ELEM SUBSTITUTE TEACHER/MVES/GIFT	\$ 0.00	\$ 500.00	\$ 500.00	100.00
01-1100-203-1541-100-000	ELEM SUBSTITUTE TCHR ASST/MVES/REGULAR	\$ 0.00	\$ 3,468.00	\$ 3,468.00	100.00
01-1100-203-1541-200-000	ELEM SUBSTITUTE TCHR ASST/MVES/SPED	\$ 0.00	\$ 6,476.00	\$ 6,476.00	100.00
01-1100-203-1600-100-000	ELEM ONE-TIME TRAINING SUPPLE/MVES/REG	\$ 0.00	\$ 1,000.00	\$ 1,000.00	100.00
01-1100-203-1600-200-000	ELEM ONE-TIME TRAINING SUPPLE/MVES/SPED	\$ 0.00	\$ 600.00	\$ 600.00	100.00
01-1100-203-1620-100-000	ELEM ONE-TIME EDUCATION SUPPLE/MVES/REG	\$ 0.00	\$ 3,000.00	\$ 3,000.00	100.00
01-1100-203-1622-200-000	CHILD STUDY CHAIR SUPPLE/MVES/SPED	\$ 0.00	\$ 3,413.00	\$ 3,413.00	100.00
01-1100-203-1650-100-000	ELEM NATIONAL BOARD CERT SUPP/MVES	\$ 0.00	\$ 5,000.00	\$ 5,000.00	100.00
01-1100-203-2100-100-000	FICA/TCHR & TCHR ASST/MVES/REGULAR	\$ 112,798.00	\$ 116,764.00	\$ 3,966.00	3.52
01-1100-203-2100-100-207	FICA/PART-TIME/MVES/REMEDATION	\$ 0.00	\$ 476.00	\$ 476.00	100.00
01-1100-203-2100-100-401	FICA/TCHR & TCHR ASST/MVES/TITLE I-A	\$ 13,783.00	\$ 14,202.00	\$ 419.00	3.04
01-1100-203-2100-100-404	FICA/TCHR & TCHR ASST/MVES/TITLE II-A	\$ 3,925.00	\$ 4,047.00	\$ 122.00	3.11
01-1100-203-2100-200-000	FICA/TCHR & TCHR ASST/MVES/SPED	\$ 29,083.00	\$ 43,179.00	\$ 14,096.00	48.47
01-1100-203-2100-200-415	FICA/TCHR & TCHR ASST/MVES/SPED VI-B	\$ 3,887.00	\$ 998.00	\$ 2,889.00-	-74.32
01-1100-203-2100-400-000	FICA/TCHR & TCHR ASST/MVES/GIFTED	\$ 3,804.00	\$ 3,954.00	\$ 150.00	3.94
01-1100-203-2100-800-000	FICA/TCHR & TCHR ASST/MVES/ALT ED	\$ 0.00	\$ 127.00	\$ 127.00	100.00
01-1100-203-2210-100-000	VRS/TCHR & TCHR ASST/MVES/REGULAR	\$ 186,457.00	\$ 196,342.00	\$ 9,885.00	5.30
01-1100-203-2210-100-401	VRS/TCHR & TCHR ASST/MVES/TITLE I-A	\$ 23,148.00	\$ 23,870.00	\$ 722.00	3.12
01-1100-203-2210-100-404	VRS/TCHR & TCHR ASST/MVES/TITLE II-A	\$ 8,044.00	\$ 8,296.00	\$ 252.00	3.13
01-1100-203-2210-200-000	VRS/TCHR & TCHR ASST/MVES/SPED	\$ 48,197.00	\$ 61,189.00	\$ 12,992.00	26.96
01-1100-203-2210-200-415	VRS/TCHR & TCHR ASST/MVES/SPED VI-B	\$ 6,792.00	\$ 1,869.00	\$ 4,923.00-	-72.48
01-1100-203-2210-400-000	VRS/TCHR & TCHR ASST/MVES/GIFTED	\$ 7,327.00	\$ 7,555.00	\$ 228.00	3.11
01-1100-203-2220-100-000	VRS HYB/TCHR & TCHR ASST/MVES/REGULAR	\$ 35,691.00	\$ 28,119.00	\$ 7,572.00-	-21.22
01-1100-203-2220-100-401	VRS HYB/TCHR & TCHR ASST/MVES/TITLE I-A	\$ 4,351.00	\$ 4,486.00	\$ 135.00	3.10
01-1100-203-2220-200-000	VRS HYB/TCHR & TCHR ASST/MVES/SPED	\$ 8,906.00	\$ 20,594.00	\$ 11,688.00	131.24
01-1100-203-2300-100-000	MEDICAL/TCHR & TCHR ASST/MVES/REGULAR	\$ 166,284.00	\$ 165,348.00	\$ 936.00-	-0.56
01-1100-203-2300-100-401	MEDICAL/TCHR & TCHR ASST/MVES/TITLE I-A	\$ 13,896.00	\$ 14,352.00	\$ 456.00	3.28
01-1100-203-2300-100-404	MEDICAL/TCHR & TCHR ASST/MVES/TITLE II-A	\$ 10,320.00	\$ 10,524.00	\$ 204.00	1.98
01-1100-203-2300-200-000	MEDICAL/TCHR & TCHR ASST/MVES/SPED	\$ 93,000.00	\$ 126,437.68	\$ 33,437.68	35.95
01-1100-203-2300-200-415	MEDICAL/TCHR & TCHR ASST/MVES/SPED VI-B	\$ 11,844.00	\$ 3,024.00	\$ 8,820.00-	-74.47
01-1100-203-2300-400-000	MEDICAL/TCHR & TCHR ASST/MVES/GIFTED	\$ 0.00	\$ 7,380.00	\$ 7,380.00	100.00
01-1100-203-2410-100-000	GRP LIFE/TCHR & TCHR ASST/MVES/REGULAR	\$ 18,560.00	\$ 18,753.00	\$ 193.00	1.04
01-1100-203-2410-100-401	GRP LIFE/TCHR & TCHR ASST/MVES/TITLE I-A	\$ 2,297.00	\$ 2,369.00	\$ 72.00	3.13
01-1100-203-2410-100-404	GRP LIFE/TCHR & TCHR ASST/MVE/TITLE II-A	\$ 672.00	\$ 693.00	\$ 21.00	3.12
01-1100-203-2410-200-000	GRP LIFE/TCHR & TCHR ASST/MVES/SPED	\$ 4,771.00	\$ 6,833.00	\$ 2,062.00	43.22
01-1100-203-2410-200-415	GRP LIFE/TCHR & TCHR ASST/MVES/SPED VI-B	\$ 567.00	\$ 156.00	\$ 411.00-	-72.49
01-1100-203-2410-400-000	GRP LIFE/TCHR & TCHR ASST/MVES/GIFTED	\$ 612.00	\$ 631.00	\$ 19.00	3.10
01-1100-203-2510-100-000	DIS INS HYB/TCHR & TCHR ASST/MVES/REG	\$ 615.00	\$ 484.00	\$ 131.00-	-21.30

ALLEGHANY COUNTY PUBLIC SCHOOLS
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ACCOUNT CODE	DESCRIPTION	2019 ADOPTED BUDGET	2020 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1100-203-2510-100-401	DIS INS HYB/TCHR & TCHR ASST/MVES/I-A	\$ 75.00	\$ 77.00	\$ 2.00	2.67
01-1100-203-2510-200-000	DIS INS HYB/TCHR & TCHR ASST/MVES/SPED	\$ 153.00	\$ 354.00	\$ 201.00	131.37
01-1100-203-2750-100-000	VRS HLTH CR/TCHR & TCHR ASST/MVES/REG	\$ 17,001.00	\$ 17,178.00	\$ 177.00	1.04
01-1100-203-2750-100-401	VRS HLTH CR/TCHR & TCHR ASST/MVES/I-A	\$ 2,105.00	\$ 2,170.00	\$ 65.00	3.09
01-1100-203-2750-100-404	VRS HLTH CR/TCHR & TCHR ASST/MVES/II-A	\$ 616.00	\$ 635.00	\$ 19.00	3.08
01-1100-203-2750-200-000	VRS HLTH CR/TCHR & TCHR ASST/MVES/SPED	\$ 4,370.00	\$ 6,259.00	\$ 1,889.00	43.23
01-1100-203-2750-200-415	VRS HLTH CR/TCHR & TCHR ASST/MVES/VI-B	\$ 520.00	\$ 143.00	\$ 377.00-	-72.50
01-1100-203-2750-400-000	VRS HLTH CR/TCHR & TCHR ASST/MVES/GIFT	\$ 561.00	\$ 578.00	\$ 17.00	3.03
01-1100-203-3000-100-401	PURCHASED SERVICES/MVES/TITLE I-A	\$ 0.00	\$ 17,202.00	\$ 17,202.00	100.00
01-1100-203-3000-200-000	PURCHASED SERVICES/MVES/SPED	\$ 0.00	\$ 9,956.00	\$ 9,956.00	100.00
01-1100-203-3136-100-000	TRAINING & DEVELOPMENT/MVES/REGULAR	\$ 0.00	\$ 1,421.00	\$ 1,421.00	100.00
01-1100-203-3320-100-000	PURCHASED SVCS/SVC CONTRACT/MVES/REGULAR	\$ 0.00	\$ 17,904.00	\$ 17,904.00	100.00
01-1100-203-3320-100-380	PURCHASED SVCS/SVC CONTRACT/MVES/ESL	\$ 0.00	\$ 620.00	\$ 620.00	100.00
01-1100-203-3320-100-401	PURCHASED SVCS/SVC CONTRACT/MVES/I-A	\$ 0.00	\$ 20,843.00	\$ 20,843.00	100.00
01-1100-203-3320-200-000	PURCHASED SVCS/SVC CONTRACT/MVES/SPED	\$ 0.00	\$ 8,138.00	\$ 8,138.00	100.00
01-1100-203-5201-000-000	POSTAL SERVICES/MVES	\$ 1,763.00	\$ 0.00	\$ 1,763.00-	-100.00
01-1100-203-5201-100-000	POSTAL SERVICES/MVES	\$ 0.00	\$ 1,738.00	\$ 1,738.00	100.00
01-1100-203-5401-100-000	EQUIPMENT LEASE OR RENTAL/MVES	\$ 0.00	\$ 16,304.00	\$ 16,304.00	100.00
01-1100-203-5500-100-000	INSTRUCTIONAL TRAVEL/MVES	\$ 3,610.00	\$ 2,134.00	\$ 1,476.00-	-40.89
01-1100-203-5500-100-401	TRAVEL/MVES/TITLE I-A	\$ 0.00	\$ 602.00	\$ 602.00	100.00
01-1100-203-5500-200-000	TRAVEL/MVES/SPED	\$ 0.00	\$ 225.00	\$ 225.00	100.00
01-1100-203-5500-400-000	TRAVEL/MVES/GIFTED	\$ 0.00	\$ 110.00	\$ 110.00	100.00
01-1100-203-6004-100-140	MEDICAL SUPPLIES/MEDICAID/MVES	\$ 1,037.00	\$ 1,021.00	\$ 16.00-	-1.54
01-1100-203-6013-100-000	INSTRUCTIONAL SUPPLIES/MVES	\$ 26,921.00	\$ 27,817.00	\$ 896.00	3.33
01-1100-203-6013-100-207	INSTRUCTION SUPPLIES/MVES/REMEDICATION	\$ 0.00	\$ 4,580.00	\$ 4,580.00	100.00
01-1100-203-6013-100-380	INSTRUCTIONAL SUPPLIES/MVES/ESL	\$ 0.00	\$ 398.00	\$ 398.00	100.00
01-1100-203-6013-100-401	INSTRUCTIONAL SUPPLIES/MVES/TITLE I-A	\$ 0.00	\$ 36,021.00	\$ 36,021.00	100.00
01-1100-203-6013-100-411	INSTRUCTIONAL SUPPLIES/MVES/TITLE III-A	\$ 0.00	\$ 291.00	\$ 291.00	100.00
01-1100-203-6013-100-412	INSTRUCTIONAL SUPPLIES/MVES/TITLE IV-A	\$ 0.00	\$ 4,223.00	\$ 4,223.00	100.00
01-1100-203-6013-100-419	INSTRUCTIONAL SUPPLIES/MVES/TITLE V-B	\$ 0.00	\$ 9,500.00	\$ 9,500.00	100.00
01-1100-203-6013-200-000	INSTRUCTIONAL SUPPLIES/MVES/SPED	\$ 0.00	\$ 2,984.00	\$ 2,984.00	100.00
01-1100-203-6013-200-420	INSTRUCTION SUPPLIES/MVES/SPED PRESCHOOL	\$ 0.00	\$ 13,715.00	\$ 13,715.00	100.00
01-1100-203-6013-400-000	INSTRUCT SUPPLIES/MVES/GIFTED	\$ 0.00	\$ 1,273.00	\$ 1,273.00	100.00
01-1100-203-6014-100-000	CONSUMABLE ALLOCATIONS/MVES	\$ 7,532.00	\$ 7,783.00	\$ 251.00	3.33
01-1100-203-6020-100-000	TEXTBOOKS/MVES	\$ 0.00	\$ 37,376.00	\$ 37,376.00	100.00
01-1100-206-1121-100-000	ELEMENTARY TEACHER/SES/REGULAR	\$ 659,137.00	\$ 683,825.00	\$ 24,688.00	3.75
01-1100-206-1121-100-401	ELEMENTARY TEACHER/SES/TITLE I-A	\$ 39,575.00	\$ 40,809.00	\$ 1,234.00	3.12
01-1100-206-1121-200-000	ELEMENTARY TEACHER/SES/SPED	\$ 144,648.00	\$ 165,106.00	\$ 20,458.00	14.14
01-1100-206-1121-200-415	ELEMENTARY TEACHER/SES/SPED VI-B	\$ 0.00	\$ 5,217.00	\$ 5,217.00	100.00
01-1100-206-1121-400-000	ELEMENTARY TEACHER/SES/GIFTED	\$ 15,391.00	\$ 15,872.00	\$ 481.00	3.13
01-1100-206-1141-100-000	ELEMENTARY TEACHER ASST/SES/REGULAR	\$ 44,636.00	\$ 45,072.00	\$ 436.00	0.98
01-1100-206-1141-200-000	ELEMENTARY TEACHER ASST/SES/SPED	\$ 45,976.00	\$ 35,495.00	\$ 10,481.00-	-22.80
01-1100-206-1141-200-415	ELEMENTARY TEACHER ASST/SES/SPED VI-B	\$ 17,778.00	\$ 18,383.00	\$ 605.00	3.40
01-1100-206-1200-100-000	ELEMENTARY OVERTIME/SES/REGULAR	\$ 0.00	\$ 100.00	\$ 100.00	100.00

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01-1100-206-1200-200-000	ELEMENTARY OVERTIME/SES/SPED	\$ 0.00	\$ 100.00	\$ 100.00	100.00
01-1100-206-1321-100-207	ELEM TEACHER/PART-TIME/SES/REMEDIATION	\$ 0.00	\$ 2,688.00	\$ 2,688.00	100.00
01-1100-206-1321-800-000	ELEM TEACHER/PART-TIME/SES/ALT ED	\$ 0.00	\$ 200.00	\$ 200.00	100.00
01-1100-206-1521-100-000	ELEM SUBSTITUTE TEACHER/SES/REGULAR	\$ 0.00	\$ 15,949.00	\$ 15,949.00	100.00
01-1100-206-1521-200-000	ELEM SUBSTITUTE TEACHER/SES/SPED	\$ 0.00	\$ 2,904.00	\$ 2,904.00	100.00
01-1100-206-1521-400-000	ELEM SUBSTITUTE TEACHER/SES/GIFT	\$ 0.00	\$ 150.00	\$ 150.00	100.00
01-1100-206-1541-100-000	ELEM SUBSTITUTE TCHR ASST/SES/REGULAR	\$ 0.00	\$ 1,387.00	\$ 1,387.00	100.00
01-1100-206-1541-200-000	ELEM SUBSTITUTE TCHR ASST/SES/SPED	\$ 0.00	\$ 2,159.00	\$ 2,159.00	100.00
01-1100-206-1600-100-000	ELEM ONE-TIME TRAINING SUPPLE/SES/REG	\$ 0.00	\$ 1,000.00	\$ 1,000.00	100.00
01-1100-206-1600-200-000	ELEM ONE-TIME TRAINING SUPPLE/SES/SPED	\$ 0.00	\$ 400.00	\$ 400.00	100.00
01-1100-206-1620-100-000	ELEM ONE-TIME EDUCATION SUPPLE/SES/REG	\$ 0.00	\$ 3,000.00	\$ 3,000.00	100.00
01-1100-206-1622-200-000	CHILD STUDY CHAIR SUPPLE/SES/SPED	\$ 0.00	\$ 2,684.00	\$ 2,684.00	100.00
01-1100-206-2100-100-000	FICA/TCHR & TCHR ASST/SES/REGULAR	\$ 53,839.00	\$ 57,233.00	\$ 3,394.00	6.30
01-1100-206-2100-100-207	FICA/PART-TIME/SES/REMEDIATION	\$ 0.00	\$ 238.00	\$ 238.00	100.00
01-1100-206-2100-100-401	FICA/TCHR & TCHR ASST/SES/TITLE I-A	\$ 3,027.00	\$ 3,122.00	\$ 95.00	3.14
01-1100-206-2100-200-000	FICA/TCHR & TCHR ASST/SES/SPED	\$ 14,583.00	\$ 15,947.00	\$ 1,364.00	9.35
01-1100-206-2100-200-415	FICA/TCHR & TCHR ASST/SES/SPED VI-B	\$ 1,360.00	\$ 1,805.00	\$ 445.00	32.72
01-1100-206-2100-400-000	FICA/TCHR & TCHR ASST/SES/GIFTED	\$ 1,177.00	\$ 1,226.00	\$ 49.00	4.16
01-1100-206-2100-800-000	FICA/TCHR & TCHR ASST/SES/ALT ED	\$ 0.00	\$ 83.00	\$ 83.00	100.00
01-1100-206-2210-100-000	VRS/TCHR & TCHR ASST/SES/REGULAR	\$ 101,637.00	\$ 99,022.00	\$ 2,615.00-	-2.57
01-1100-206-2210-100-401	VRS/TCHR & TCHR ASST/SES/TITLE I-A	\$ 6,205.00	\$ 6,399.00	\$ 194.00	3.13
01-1100-206-2210-200-000	VRS/TCHR & TCHR ASST/SES/SPED	\$ 15,328.00	\$ 18,564.00	\$ 3,236.00	21.11
01-1100-206-2210-200-415	VRS/TCHR & TCHR ASST/SES/SPED VI-B	\$ 2,788.00	\$ 3,630.00	\$ 842.00	30.20
01-1100-206-2210-400-000	VRS/TCHR & TCHR ASST/SES/GIFTED	\$ 2,413.00	\$ 2,489.00	\$ 76.00	3.15
01-1100-206-2220-100-000	VRS HYB/TCHR & TCHR ASST/SES/REGULAR	\$ 6,205.00	\$ 12,666.00	\$ 6,461.00	104.13
01-1100-206-2220-200-000	VRS HYB/TCHR & TCHR ASST/SES/SPED	\$ 10,743.00	\$ 6,399.00	\$ 4,344.00-	-40.44
01-1100-206-2300-100-000	MEDICAL/TCHR & TCHR ASST/SES/REGULAR	\$ 91,806.00	\$ 89,994.00	\$ 1,812.00-	-1.97
01-1100-206-2300-100-401	MEDICAL/TCHR & TCHR ASST/SES/TITLE I-A	\$ 7,236.00	\$ 7,380.00	\$ 144.00	1.99
01-1100-206-2300-200-000	MEDICAL/TCHR & TCHR ASST/SES/SPED	\$ 54,648.00	\$ 48,348.00	\$ 6,300.00-	-11.53
01-1100-206-2300-200-415	MEDICAL/TCHR & TCHR ASST/SES/SPED VI-B	\$ 10,320.00	\$ 11,733.40	\$ 1,413.40	13.70
01-1100-206-2300-400-000	MEDICAL/TCHR & TCHR ASST/SES/GIFTED	\$ 2,171.00	\$ 2,213.80	\$ 42.80	1.97
01-1100-206-2410-100-000	GRP LIFE/TCHR & TCHR ASST/SES/REGULAR	\$ 9,010.00	\$ 9,331.00	\$ 321.00	3.56
01-1100-206-2410-100-401	GRP LIFE/TCHR & TCHR ASST/SES/TITLE I-A	\$ 518.00	\$ 535.00	\$ 17.00	3.28
01-1100-206-2410-200-000	GRP LIFE/TCHR & TCHR ASST/SES/SPED	\$ 2,178.00	\$ 2,086.00	\$ 92.00-	-4.22
01-1100-206-2410-200-415	GRP LIFE/TCHR & TCHR ASST/SES/SPED VI-B	\$ 233.00	\$ 303.00	\$ 70.00	30.04
01-1100-206-2410-400-000	GRP LIFE/TCHR & TCHR ASST/SES/GIFTED	\$ 202.00	\$ 208.00	\$ 6.00	2.97
01-1100-206-2510-100-000	DIS INS HYB/TCHR & TCHR ASST/SES/REG	\$ 107.00	\$ 218.00	\$ 111.00	103.74
01-1100-206-2510-200-000	DIS INS HYB/TCHR & TCHR ASST/SES/SPED	\$ 185.00	\$ 110.00	\$ 75.00-	-40.54
01-1100-206-2750-100-000	VRS HLTH CR/TCHR & TCHR ASST/SES/REG	\$ 8,253.00	\$ 8,548.00	\$ 295.00	3.57
01-1100-206-2750-100-401	VRS HLTH CR/TCHR & TCHR ASST/SES/I-A	\$ 475.00	\$ 490.00	\$ 15.00	3.16
01-1100-206-2750-200-000	VRS HLTH CR/TCHR & TCHR ASST/SES/SPED	\$ 1,995.00	\$ 1,910.00	\$ 85.00-	-4.26
01-1100-206-2750-200-415	VRS HLTH CR/TCHR & TCHR ASST/SES/VI-B	\$ 213.00	\$ 278.00	\$ 65.00	30.52
01-1100-206-2750-400-000	VRS HLTH CR/TCHR & TCHR ASST/SES/GIFT	\$ 185.00	\$ 190.00	\$ 5.00	2.70
01-1100-206-3000-100-401	PURCHASED SERVICES/SES/TITLE I-A	\$ 0.00	\$ 7,158.00	\$ 7,158.00	100.00

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01-1100-206-3000-200-000	PURCHASED SERVICES/SES/SPED	\$ 0.00	\$ 4,140.00	\$ 4,140.00	100.00
01-1100-206-3136-100-000	TRAINING & DEVELOPMENT/SES/REGULAR	\$ 0.00	\$ 561.00	\$ 561.00	100.00
01-1100-206-3320-100-000	PURCHASED SVCS/SVC CONTRACT/SES/REGULAR	\$ 0.00	\$ 7,446.00	\$ 7,446.00	100.00
01-1100-206-3320-100-401	PURCHASED SVCS/SVC CONTRACT/SES/I-A	\$ 0.00	\$ 20,610.00	\$ 20,610.00	100.00
01-1100-206-3320-200-000	PURCHASED SVCS/SVC CONTRACT/SES/SPED	\$ 0.00	\$ 3,387.00	\$ 3,387.00	100.00
01-1100-206-5201-000-000	POSTAL SERVICES/SES	\$ 660.00	\$ 0.00	\$ 660.00-	-100.00
01-1100-206-5201-100-000	POSTAL SERVICES/SES	\$ 0.00	\$ 686.00	\$ 686.00	100.00
01-1100-206-5401-100-000	EQUIPMENT LEASE OR RENTAL/SES	\$ 0.00	\$ 7,332.00	\$ 7,332.00	100.00
01-1100-206-5500-100-000	INSTRUCTIONAL TRAVEL/SES	\$ 1,351.00	\$ 843.00	\$ 508.00-	-37.60
01-1100-206-5500-100-401	TRAVEL/SES/TITLE I-A	\$ 0.00	\$ 250.00	\$ 250.00	100.00
01-1100-206-5500-200-000	TRAVEL/SES/SPED	\$ 0.00	\$ 125.00	\$ 125.00	100.00
01-1100-206-5500-400-000	TRAVEL/SES/GIFTED	\$ 0.00	\$ 40.00	\$ 40.00	100.00
01-1100-206-6004-100-140	MEDICAL SUPPLIES/MEDICAID/SES	\$ 388.00	\$ 403.00	\$ 15.00	3.87
01-1100-206-6013-100-000	INSTRUCTIONAL SUPPLIES/SES	\$ 10,354.00	\$ 11,194.00	\$ 840.00	8.11
01-1100-206-6013-100-207	INSTRUCTION SUPPLIES/SES/REMEDATION	\$ 0.00	\$ 1,905.00	\$ 1,905.00	100.00
01-1100-206-6013-100-380	INSTRUCTIONAL SUPPLIES/SES/ESL	\$ 0.00	\$ 165.00	\$ 165.00	100.00
01-1100-206-6013-100-401	INSTRUCTIONAL SUPPLIES/SES/TITLE I-A	\$ 0.00	\$ 14,989.00	\$ 14,989.00	100.00
01-1100-206-6013-100-411	INSTRUCTIONAL SUPPLIES/SES/TITLE III-A	\$ 0.00	\$ 121.00	\$ 121.00	100.00
01-1100-206-6013-100-412	INSTRUCTIONAL SUPPLIES/SES/TITLE IV-A	\$ 0.00	\$ 4,223.00	\$ 4,223.00	100.00
01-1100-206-6013-100-419	INSTRUCTIONAL SUPPLIES/SES/TITLE V-B	\$ 0.00	\$ 4,511.00	\$ 4,511.00	100.00
01-1100-206-6013-200-000	INSTRUCTIONAL SUPPLIES/SES/SPED	\$ 0.00	\$ 1,241.00	\$ 1,241.00	100.00
01-1100-206-6013-200-420	INSTRUCTION SUPPLIES/SES/SPED PRESCHOOL	\$ 0.00	\$ 7,078.00	\$ 7,078.00	100.00
01-1100-206-6013-400-000	INSTRUCT SUPPLIES/SES/GIFTED	\$ 0.00	\$ 530.00	\$ 530.00	100.00
01-1100-206-6014-100-000	CONSUMABLE ALLOCATIONS/SES	\$ 2,897.00	\$ 3,132.00	\$ 235.00	8.11
01-1100-206-6020-100-000	TEXTBOOKS/SES	\$ 0.00	\$ 15,544.00	\$ 15,544.00	100.00
01-1100-208-1121-100-000	ELEMENTARY TEACHER/CMS/REGULAR	\$ 1,066,965.00	\$ 933,713.00	\$ 133,252.00-	-12.49
01-1100-208-1121-200-000	ELEMENTARY TEACHER/CMS/SPED	\$ 93,418.00	\$ 92,339.00	\$ 1,079.00-	-1.16
01-1100-208-1121-200-415	ELEMENTARY TEACHER/CMS/SPED VI-B	\$ 114,835.00	\$ 113,308.00	\$ 1,527.00-	-1.33
01-1100-208-1121-300-000	ELEMENTARY TEACHER/CMS/VOCATIONAL	\$ 66,053.00	\$ 60,337.00	\$ 5,716.00-	-8.65
01-1100-208-1121-400-000	ELEMENTARY TEACHER/CMS/GIFTED	\$ 20,522.00	\$ 21,162.00	\$ 640.00	3.12
01-1100-208-1141-100-000	ELEMENTARY TEACHER ASST/CMS/REGULAR	\$ 50,614.00	\$ 30,367.00	\$ 20,247.00-	-40.00
01-1100-208-1141-200-000	ELEMENTARY TEACHER ASST/CMS/SPED	\$ 36,277.00	\$ 37,659.00	\$ 1,382.00	3.81
01-1100-208-1200-100-000	ELEMENTARY OVERTIME/CMS/REGULAR	\$ 0.00	\$ 150.00	\$ 150.00	100.00
01-1100-208-1200-200-000	ELEMENTARY OVERTIME/CMS/SPED	\$ 0.00	\$ 150.00	\$ 150.00	100.00
01-1100-208-1321-100-207	ELEM TCHR/PART-TIME/CMS/REMEDATION	\$ 0.00	\$ 3,698.00	\$ 3,698.00	100.00
01-1100-208-1321-800-000	ELEM TEACHER/PART-TIME/CMS/ALT ED	\$ 0.00	\$ 300.00	\$ 300.00	100.00
01-1100-208-1521-100-000	ELEM SUBSTITUTE TEACHER/CMS/REGULAR	\$ 0.00	\$ 21,947.00	\$ 21,947.00	100.00
01-1100-208-1521-200-000	ELEM SUBSTITUTE TEACHER/CMS/SPED	\$ 0.00	\$ 4,068.00	\$ 4,068.00	100.00
01-1100-208-1521-300-000	ELEM SUBSTITUTE TEACHER/CMS/VOCATIONAL	\$ 0.00	\$ 500.00	\$ 500.00	100.00
01-1100-208-1521-400-000	ELEM SUBSTITUTE TEACHER/CMS/GIFTED	\$ 0.00	\$ 200.00	\$ 200.00	100.00
01-1100-208-1541-100-000	ELEM SUBSTITUTE TCHR ASST/CMS/REGULAR	\$ 0.00	\$ 1,158.00	\$ 1,158.00	100.00
01-1100-208-1541-200-000	ELEM SUBSTITUTE TCHR ASST/CMS/SPED	\$ 0.00	\$ 1,446.00	\$ 1,446.00	100.00
01-1100-208-1600-100-000	ELEM ONE-TIME TRAINING SUPPLE/CMS/REG	\$ 0.00	\$ 1,000.00	\$ 1,000.00	100.00
01-1100-208-1600-200-000	ELEM ONE-TIME TRAINING SUPPLE/CMS/SPED	\$ 0.00	\$ 400.00	\$ 400.00	100.00

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01-1100-208-1620-100-000	ELEM ONE-TIME EDUCATION SUPPLE/CMS/REG	\$ 0.00	\$ 3,000.00	\$ 3,000.00	100.00
01-1100-208-1622-200-000	CHILD STUDY CHAIR SUPPLE/CMS/SPED	\$ 0.00	\$ 2,465.00	\$ 2,465.00	100.00
01-1100-208-2100-100-000	FICA/TCHR & TCHR ASST/CMS/REGULAR	\$ 85,495.00	\$ 75,778.00	\$ 9,717.00-	-11.37
01-1100-208-2100-100-207	FICA/PART-TIME/CMS/REMEDICATION	\$ 0.00	\$ 333.00	\$ 333.00	100.00
01-1100-208-2100-200-000	FICA/TCHR & TCHR ASST/CMS/SPED	\$ 9,922.00	\$ 10,567.00	\$ 645.00	6.50
01-1100-208-2100-200-415	FICA/TCHR & TCHR ASST/CMS/SPED VI-B	\$ 8,785.00	\$ 8,668.00	\$ 117.00-	-1.33
01-1100-208-2100-300-000	FICA/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 5,053.00	\$ 4,654.00	\$ 399.00-	-7.90
01-1100-208-2100-400-000	FICA/TCHR & TCHR ASST/CMS/GIFTED	\$ 1,570.00	\$ 1,634.00	\$ 64.00	4.08
01-1100-208-2100-800-000	FICA/TCHR & TCHR ASST/CMS/ALT ED	\$ 0.00	\$ 127.00	\$ 127.00	100.00
01-1100-208-2210-100-000	VRS/TCHR & TCHR ASST/CMS/REGULAR	\$ 121,197.00	\$ 100,674.00	\$ 20,523.00-	-16.93
01-1100-208-2210-200-000	VRS/TCHR & TCHR ASST/CMS/SPED	\$ 11,841.00	\$ 12,251.00	\$ 410.00	3.46
01-1100-208-2210-200-415	VRS/TCHR & TCHR ASST/CMS/SPED VI-B	\$ 16,933.00	\$ 12,339.00	\$ 4,594.00-	-27.13
01-1100-208-2210-300-000	VRS/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 6,199.00	\$ 6,261.00	\$ 62.00	1.00
01-1100-208-2210-400-000	VRS/TCHR & TCHR ASST/CMS/GIFTED	\$ 3,218.00	\$ 3,318.00	\$ 100.00	3.11
01-1100-208-2220-100-000	VRS HYB/TCHR & TCHR ASST/CMS/REGULAR	\$ 44,905.00	\$ 47,310.00	\$ 2,405.00	5.36
01-1100-208-2220-200-000	VRS HYB/TCHR & TCHR ASST/CMS/SPED	\$ 7,235.00	\$ 6,982.00	\$ 253.00-	-3.50
01-1100-208-2220-200-415	VRS HYB/TCHR & TCHR ASST/CMS/SPED VI-B	\$ 0.00	\$ 4,287.00	\$ 4,287.00	100.00
01-1100-208-2220-300-000	VRS HYB/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 4,158.00	\$ 3,199.00	\$ 959.00-	-23.06
01-1100-208-2300-100-000	MEDICAL/TCHR & TCHR ASST/CMS/REGULAR	\$ 155,854.00	\$ 107,533.28	\$ 48,320.72-	-31.00
01-1100-208-2300-200-000	MEDICAL/TCHR & TCHR ASST/CMS/SPED	\$ 15,163.00	\$ 12,678.84	\$ 2,484.16-	-16.38
01-1100-208-2300-200-415	MEDICAL/TCHR & TCHR ASST/CMS/SPED VI-B	\$ 11,698.00	\$ 14,381.20	\$ 2,683.20	22.94
01-1100-208-2300-300-000	MEDICAL/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 4,848.00	\$ 4,944.92	\$ 96.92	2.00
01-1100-208-2300-400-000	MEDICAL/TCHR & TCHR ASST/CMS/GIFTED	\$ 2,894.00	\$ 2,952.40	\$ 58.40	2.02
01-1100-208-2410-100-000	GRP LIFE/TCHR & TCHR ASST/CMS/REGULAR	\$ 13,877.00	\$ 12,363.00	\$ 1,514.00-	-10.91
01-1100-208-2410-200-000	GRP LIFE/TCHR & TCHR ASST/CMS/SPED	\$ 1,594.00	\$ 1,607.00	\$ 13.00	0.82
01-1100-208-2410-200-415	GRP LIFE/TCHR & TCHR ASST/CMS/SPED VI-B	\$ 1,415.00	\$ 1,389.00	\$ 26.00-	-1.84
01-1100-208-2410-300-000	GRP LIFE/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 865.00	\$ 790.00	\$ 75.00-	-8.67
01-1100-208-2410-400-000	GRP LIFE/TCHR & TCHR ASST/CMS/GIFTED	\$ 269.00	\$ 277.00	\$ 8.00	2.97
01-1100-208-2510-100-000	DIS INS HYB/TCHR & TCHR ASST/CMS/REGULAR	\$ 773.00	\$ 815.00	\$ 42.00	5.43
01-1100-208-2510-200-000	DIS INS HYB/TCHR & TCHR ASST/CMS/SPED	\$ 125.00	\$ 120.00	\$ 5.00-	-4.00
01-1100-208-2510-200-415	DIS INS HYB/TCHR & TCHR ASST/CMS/VI-B	\$ 0.00	\$ 74.00	\$ 74.00	100.00
01-1100-208-2510-300-000	DIS INS HYB/TCHR & TCHR ASST/CMS/VOC	\$ 72.00	\$ 55.00	\$ 17.00-	-23.61
01-1100-208-2750-100-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/REG	\$ 12,712.00	\$ 11,326.00	\$ 1,386.00-	-10.90
01-1100-208-2750-200-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/SPED	\$ 1,460.00	\$ 1,472.00	\$ 12.00	0.82
01-1100-208-2750-200-415	VRS HLTH CR/TCHR & TCHR ASST/CMS/VI-B	\$ 1,296.00	\$ 1,272.00	\$ 24.00-	-1.85
01-1100-208-2750-300-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/VOC	\$ 793.00	\$ 724.00	\$ 69.00-	-8.70
01-1100-208-2750-400-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/GIFT	\$ 246.00	\$ 254.00	\$ 8.00	3.25
01-1100-208-3000-200-000	PURCHASED SERVICES/CMS/SPED	\$ 0.00	\$ 6,830.00	\$ 6,830.00	100.00
01-1100-208-3136-100-000	TRAINING & DEVELOPMENT/CMS/REGULAR	\$ 0.00	\$ 891.00	\$ 891.00	100.00
01-1100-208-3320-100-000	PURCHASED SVCS/SVC CONTRACT/CMS/REGULAR	\$ 0.00	\$ 13,617.00	\$ 13,617.00	100.00
01-1100-208-3320-100-380	PURCHASED SVCS/SVC CONTRACT/CMS/ESL	\$ 0.00	\$ 465.00	\$ 465.00	100.00
01-1100-208-3320-200-000	PURCHASED SVCS/SVC CONTRACT/CMS/SPED	\$ 0.00	\$ 5,585.00	\$ 5,585.00	100.00
01-1100-208-5201-100-000	POSTAL SERVICES/CMS	\$ 0.00	\$ 1,090.00	\$ 1,090.00	100.00
01-1100-208-5401-100-000	EQUIPMENT LEASE OR RENTAL/CMS	\$ 0.00	\$ 10,782.00	\$ 10,782.00	100.00

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01-1100-208-5500-100-000	INSTRUCTIONAL TRAVEL/CMS	\$ 0.00	\$ 1,338.00	\$ 1,338.00	100.00
01-1100-208-5500-200-000	TRAVEL/CMS/SPED	\$ 0.00	\$ 225.00	\$ 225.00	100.00
01-1100-208-5500-400-000	TRAVEL/CMS/GIFTED	\$ 0.00	\$ 60.00	\$ 60.00	100.00
01-1100-208-6004-100-140	MEDICAL SUPPLIES/MEDICAID/CMS	\$ 0.00	\$ 640.00	\$ 640.00	100.00
01-1100-208-6013-100-000	INSTRUCTIONAL SUPPLIES/CMS	\$ 0.00	\$ 16,350.00	\$ 16,350.00	100.00
01-1100-208-6013-100-207	INSTRUCTION SUPPLIES/CMS/REMEDICATION	\$ 0.00	\$ 3,142.00	\$ 3,142.00	100.00
01-1100-208-6013-100-380	INSTRUCTIONAL SUPPLIES/CMS ELEM/ESL	\$ 0.00	\$ 273.00	\$ 273.00	100.00
01-1100-208-6013-100-412	INSTRUCTIONAL SUPPLIES/CMS/TITLE IV-A	\$ 0.00	\$ 8,445.00	\$ 8,445.00	100.00
01-1100-208-6013-100-419	INSTRUCTIONAL SUPPLIES/CMS/TITLE V-B	\$ 0.00	\$ 6,886.00	\$ 6,886.00	100.00
01-1100-208-6013-200-000	INSTRUCTIONAL SUPPLIES/CMS/SPED	\$ 0.00	\$ 2,047.00	\$ 2,047.00	100.00
01-1100-208-6013-400-000	INSTRUCT SUPPLIES/CMS/GIFTED	\$ 0.00	\$ 873.00	\$ 873.00	100.00
01-1100-208-6014-100-000	CONSUMABLE ALLOCATIONS/CMS	\$ 0.00	\$ 4,575.00	\$ 4,575.00	100.00
01-1100-208-6020-100-000	TEXTBOOKS/CMS	\$ 0.00	\$ 25,643.00	\$ 25,643.00	100.00
01-1100-300-1121-800-000	SECONDARY TEACHER/ALTERNATIVE EDUCATION	\$ 107,231.00	\$ 0.00	\$ 107,231.00-	-100.00
01-1100-300-1141-800-000	SECONDARY TEACHER ASST/ALTERNATIVE ED	\$ 16,962.00	\$ 0.00	\$ 16,962.00-	-100.00
01-1100-300-1200-100-000	OVERTIME/SECONDARY/REGULAR	\$ 500.00	\$ 0.00	\$ 500.00-	-100.00
01-1100-300-1200-200-000	OVERTIME/SECONDARY/SPECIAL ED	\$ 1,000.00	\$ 0.00	\$ 1,000.00-	-100.00
01-1100-300-1321-100-206	SECONDARY TEACHER/PART-TIME/REMEDICATION	\$ 15,000.00	\$ 0.00	\$ 15,000.00-	-100.00
01-1100-300-1321-800-000	SECONDARY TEACHER/PART-TIME/ALT ED	\$ 15,000.00	\$ 0.00	\$ 15,000.00-	-100.00
01-1100-300-1321-801-000	SECONDARY TCHR/PT/AFTER SCHOOL DETENT	\$ 9,000.00	\$ 0.00	\$ 9,000.00-	-100.00
01-1100-300-1341-800-000	SECONDARY TEACHER ASST/PT/ALT ED	\$ 4,500.00	\$ 0.00	\$ 4,500.00-	-100.00
01-1100-300-1343-100-000	SECONDARY TEACHER/PT/DRIVER ED	\$ 20,100.00	\$ 0.00	\$ 20,100.00-	-100.00
01-1100-300-1521-100-000	SECONDARY SUBSTITUTE TEACHER/REGULAR	\$ 78,385.00	\$ 0.00	\$ 78,385.00-	-100.00
01-1100-300-1521-200-000	SECONDARY SUBSTITUTE TEACHER/SPED	\$ 9,450.00	\$ 0.00	\$ 9,450.00-	-100.00
01-1100-300-1521-300-000	SECONDARY SUBSTITUTE TEACHER/VOCATIONAL	\$ 5,000.00	\$ 0.00	\$ 5,000.00-	-100.00
01-1100-300-1521-800-000	SECONDARY SUBSTITUTE TEACHER/ALT ED	\$ 3,000.00	\$ 0.00	\$ 3,000.00-	-100.00
01-1100-300-1541-100-000	SECONDARY SUBSTITUTE TCHR ASST/REGULAR	\$ 3,060.00	\$ 0.00	\$ 3,060.00-	-100.00
01-1100-300-1541-200-000	SECONDARY SUBSTITUTE TCHR ASST/SPED	\$ 4,900.00	\$ 0.00	\$ 4,900.00-	-100.00
01-1100-300-1620-100-000	EDUCATIONAL SUPPLEMENTS/SECONDARY	\$ 20,000.00	\$ 0.00	\$ 20,000.00-	-100.00
01-1100-300-1621-520-102	COACHING SUPPLEMENT/SECONDARY	\$ 178,039.00	\$ 178,039.00	\$ 0.00	0.00
01-1100-300-1622-510-101	SECONDARY EXTRA-CURRICULAR SUPPLEMENT	\$ 34,300.00	\$ 27,270.00	\$ 7,030.00-	-20.50
01-1100-300-1630-511-113	SECOND EXTRA-CURR SUPPLEMENT/SCH PAID	\$ 1,250.00	\$ 1,250.00	\$ 0.00	0.00
01-1100-300-1650-100-000	NATIONAL BOARD CERT SUPPLEMENT/SECON	\$ 7,500.00	\$ 0.00	\$ 7,500.00-	-100.00
01-1100-300-2100-100-000	FICA/SECOND TCHR & TCHR ASST/REGULAR	\$ 9,910.00	\$ 0.00	\$ 9,910.00-	-100.00
01-1100-300-2100-100-206	FICA/REMEDIAON TEACHER/REG PT-SECONDARY	\$ 1,148.00	\$ 0.00	\$ 1,148.00-	-100.00
01-1100-300-2100-200-000	FICA/SECOND TCHR & TCHR ASST/SPED	\$ 1,174.00	\$ 0.00	\$ 1,174.00-	-100.00
01-1100-300-2100-300-000	FICA/SECOND TCHR & TCHR ASST/VOC	\$ 383.00	\$ 0.00	\$ 383.00-	-100.00
01-1100-300-2100-510-101	FICA/SECONDARY EXTRA-CURRICULAR	\$ 2,624.00	\$ 2,086.00	\$ 538.00-	-20.50
01-1100-300-2100-511-113	FICA/SECOND EXTRA-CURR/SCHOOL PAID	\$ 96.00	\$ 96.00	\$ 0.00	0.00
01-1100-300-2100-520-102	FICA/COACHING SUPPLEMENT	\$ 13,620.00	\$ 13,620.00	\$ 0.00	0.00
01-1100-300-2100-800-000	FICA/SECOND TCHR & TCHR ASST/ALT ED	\$ 10,878.00	\$ 0.00	\$ 10,878.00-	-100.00
01-1100-300-2100-801-000	FICA/SEC TCHR PT/AFTER SCHOOL DETENTION	\$ 689.00	\$ 0.00	\$ 689.00-	-100.00
01-1100-300-2210-800-000	VRS/SECOND TCHR & TCHR ASST/ALT ED	\$ 19,003.00	\$ 0.00	\$ 19,003.00-	-100.00
01-1100-300-2300-100-000	MEDICAL/SECOND TCHR & TCHR ASST/REGULAR	\$ 12,943.00	\$ 16,701.00	\$ 3,758.00	29.03

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01-1100-300-2300-800-000	MEDICAL/SECOND TCHR & TCHR ASST/ALT ED	\$ 14,472.00	\$ 0.00	\$ 14,472.00-	-100.00
01-1100-300-2410-800-000	GRP LIFE/SECOND TCHR & TCHR ASST/ALT ED	\$ 1,588.00	\$ 0.00	\$ 1,588.00-	-100.00
01-1100-300-2750-800-000	VRS HLTH CR/SEC TCHR & TCHR ASST/ALT ED	\$ 1,454.00	\$ 0.00	\$ 1,454.00-	-100.00
01-1100-300-3000-100-000	PURCHASED SERVICES/REGULAR	\$ 10,220.00	\$ 0.00	\$ 10,220.00-	-100.00
01-1100-300-3000-100-740	PURCHASED SERVICES/PROJECT GRADUATION	\$ 4,506.00	\$ 0.00	\$ 4,506.00-	-100.00
01-1100-300-3000-200-000	PURCHASED SERVICES/SPED	\$ 18,865.00	\$ 0.00	\$ 18,865.00-	-100.00
01-1100-300-3134-410-000	MEMBERSHIP FEE/JRGS	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
01-1100-300-3135-100-135	STUDENT TUITION/DUAL ENROLLMENT	\$ 15,000.00	\$ 0.00	\$ 15,000.00-	-100.00
01-1100-300-3135-410-135	STUDENT TUITION/JRGS	\$ 73,000.00	\$ 0.00	\$ 73,000.00-	-100.00
01-1100-300-3320-100-000	PURCHASED SVCS/SERVICE CONTRACT/REGULAR	\$ 45,581.00	\$ 0.00	\$ 45,581.00-	-100.00
01-1100-300-3320-200-000	PURCHASED SVCS/SERVICE CONTRACT/SPED	\$ 19,200.00	\$ 0.00	\$ 19,200.00-	-100.00
01-1100-300-3830-200-000	TUITION/PRIVATE SCHOOL/SPED	\$ 2,500.00	\$ 0.00	\$ 2,500.00-	-100.00
01-1100-300-5500-200-000	TRAVEL/SPED	\$ 250.00	\$ 0.00	\$ 250.00-	-100.00
01-1100-300-6000-300-100	MATERIALS & SUPPLIES/LOCAL CTE	\$ 12,000.00	\$ 0.00	\$ 12,000.00-	-100.00
01-1100-300-6000-300-200	MATERIALS & SUPPLIES/STATE CTE	\$ 6,340.00	\$ 0.00	\$ 6,340.00-	-100.00
01-1100-300-6000-300-403	MATERIALS & SUPPLIES/PERKINS	\$ 25,114.00	\$ 0.00	\$ 25,114.00-	-100.00
01-1100-300-6013-100-000	INSTRUCTIONAL SUPPLIES/REGULAR	\$ 13,161.00	\$ 0.00	\$ 13,161.00-	-100.00
01-1100-300-6013-100-301	DIVISION INSTR SUPPLIES/REG/AHS ALLOC	\$ 0.00	\$ 10,626.00	\$ 10,626.00	100.00
01-1100-300-6013-100-308	DIVISION INSTR SUPPLIES/REG/CMS ALLOC	\$ 0.00	\$ 2,535.00	\$ 2,535.00	100.00
01-1100-300-6013-100-378	INSTRUCTIONAL SUPPLIES/ALGEBRA READINESS	\$ 1,533.00	\$ 0.00	\$ 1,533.00-	-100.00
01-1100-300-6013-200-000	INSTRUCTIONAL SUPPLIES/SPED	\$ 6,132.00	\$ 0.00	\$ 6,132.00-	-100.00
01-1100-300-6013-400-000	INSTRUCTIONAL SUPPLIES/GIFTED	\$ 1,226.00	\$ 0.00	\$ 1,226.00-	-100.00
01-1100-300-6020-100-000	TEXTBOOKS	\$ 100,539.00	\$ 0.00	\$ 100,539.00-	-100.00
01-1100-300-7000-300-103	PAYMENT/JOINT OPERATIONS	\$ 994,947.00	\$ 978,939.00	\$ 16,008.00-	-1.61
01-1100-301-1121-100-000	SECONDARY TEACHER/AHS/REGULAR	\$ 1,549,554.00	\$ 1,579,542.00	\$ 29,988.00	1.94
01-1100-301-1121-200-000	SECONDARY TEACHER/AHS/SPED	\$ 169,096.00	\$ 156,281.00	\$ 12,815.00-	-7.58
01-1100-301-1121-200-415	SECONDARY TEACHER/AHS/SPED VI-B	\$ 150,461.00	\$ 150,309.00	\$ 152.00-	-0.10
01-1100-301-1121-300-000	SECONDARY TEACHER/AHS/VOCATIONAL	\$ 187,160.00	\$ 192,470.00	\$ 5,310.00	2.84
01-1100-301-1121-520-000	SECONDARY ATHLETIC TRAINER/AHS	\$ 35,477.00	\$ 36,584.00	\$ 1,107.00	3.12
01-1100-301-1121-800-000	SECONDARY TEACHER/AHS/ALT ED	\$ 0.00	\$ 115,771.00	\$ 115,771.00	100.00
01-1100-301-1141-100-000	SECONDARY TEACHER ASST/AHS/REGULAR	\$ 52,145.00	\$ 72,015.00	\$ 19,870.00	38.11
01-1100-301-1141-200-000	SECONDARY TEACHER ASST/AHS/SPED	\$ 46,720.00	\$ 69,247.00	\$ 22,527.00	48.22
01-1100-301-1141-200-205	SECOND EMPLOYMENT TRANS SPECIALIST/AHS	\$ 32,772.00	\$ 34,253.00	\$ 1,481.00	4.52
01-1100-301-1141-800-000	SECONDARY TEACHER ASST/AHS/ALT ED	\$ 0.00	\$ 17,539.00	\$ 17,539.00	100.00
01-1100-301-1200-100-000	SECONDARY OVERTIME/AHS/REGULAR	\$ 0.00	\$ 300.00	\$ 300.00	100.00
01-1100-301-1200-200-000	SECONDARY OVERTIME/AHS/SPED	\$ 0.00	\$ 600.00	\$ 600.00	100.00
01-1100-301-1321-100-000	PART-TIME SECOND TEACHER/AHS/REGULAR	\$ 29,414.00	\$ 29,694.00	\$ 280.00	0.95
01-1100-301-1321-100-207	SECOND TCHR/PART-TIME/AHS/REMEDICATION	\$ 0.00	\$ 11,690.00	\$ 11,690.00	100.00
01-1100-301-1321-800-000	SECOND TCHR/PART-TIME/AHS/ALT ED	\$ 0.00	\$ 11,463.00	\$ 11,463.00	100.00
01-1100-301-1321-801-000	SECOND TCHR/PART-TIME/AHS/AFTER SCH DET	\$ 0.00	\$ 6,878.00	\$ 6,878.00	100.00
01-1100-301-1341-800-000	SECOND TCHR ASST/PART-TIME/AHS/ALT ED	\$ 0.00	\$ 3,439.00	\$ 3,439.00	100.00
01-1100-301-1343-100-000	SECOND TCHR/PART-TIME/AHS/DRIVER ED	\$ 0.00	\$ 20,100.00	\$ 20,100.00	100.00
01-1100-301-1521-100-000	SECOND SUBSTITUTE TEACHER/AHS/REGULAR	\$ 0.00	\$ 53,494.00	\$ 53,494.00	100.00
01-1100-301-1521-200-000	SECOND SUBSTITUTE TEACHER/AHS/SPED	\$ 0.00	\$ 7,364.00	\$ 7,364.00	100.00

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ACCOUNT CODE	DESCRIPTION	2019 ADOPTED BUDGET	2020 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1100-301-1521-300-000	SECOND SUBSTITUTE TEACHER/AHS/VOCATIONAL	\$ 0.00	\$ 4,288.00	\$ 4,288.00	100.00
01-1100-301-1521-800-000	SECONDARY SUBSTITUTE TCHR/AHS/ALT ED	\$ 0.00	\$ 3,000.00	\$ 3,000.00	100.00
01-1100-301-1541-100-000	SECOND SUBSTITUTE TCHR ASST/AHS/REGULAR	\$ 0.00	\$ 2,297.00	\$ 2,297.00	100.00
01-1100-301-1541-200-000	SECOND SUBSTITUTE TCHR ASST/AHS/SPED	\$ 0.00	\$ 3,172.00	\$ 3,172.00	100.00
01-1100-301-1600-100-000	SECOND ONE-TIME TRAINING SUPPLE/AHS/REG	\$ 0.00	\$ 1,000.00	\$ 1,000.00	100.00
01-1100-301-1600-200-000	SECOND ONE-TIME TRAINING SUPPLE/AHS/SPED	\$ 0.00	\$ 600.00	\$ 600.00	100.00
01-1100-301-1620-100-000	SECOND ONE-TIME EDUCATION SUPPLE/AHS/REG	\$ 0.00	\$ 3,000.00	\$ 3,000.00	100.00
01-1100-301-1622-200-000	CHILD STUDY CHAIR SUPPLE/AHS/SPED	\$ 0.00	\$ 3,333.00	\$ 3,333.00	100.00
01-1100-301-2100-100-000	FICA/TCHR & TCHR ASST/AHS/REGULAR	\$ 124,780.00	\$ 135,614.00	\$ 10,834.00	8.68
01-1100-301-2100-100-207	FICA/PART-TIME/AHS/REMEDATION	\$ 0.00	\$ 894.00	\$ 894.00	100.00
01-1100-301-2100-200-000	FICA/TCHR & TCHR ASST/AHS/SPED	\$ 16,510.00	\$ 18,360.00	\$ 1,850.00	11.21
01-1100-301-2100-200-205	FICA/TCHR & TCHR ASST/AHS/EMP TRANS	\$ 2,507.00	\$ 2,620.00	\$ 113.00	4.51
01-1100-301-2100-200-415	FICA/TCHR & TCHR ASST/AHS/SPED VI-B	\$ 11,510.00	\$ 11,499.00	\$ 11.00-	-0.10
01-1100-301-2100-300-000	FICA/TCHR & TCHR ASST/AHS/VOCATIONAL	\$ 14,318.00	\$ 15,052.00	\$ 734.00	5.13
01-1100-301-2100-520-000	FICA/TCHR & TCHR ASST/AHS/ATHLETICS	\$ 2,714.00	\$ 2,799.00	\$ 85.00	3.13
01-1100-301-2100-800-000	FICA/TCHR & TCHR ASST/AHS/ALT ED	\$ 0.00	\$ 11,567.00	\$ 11,567.00	100.00
01-1100-301-2100-801-000	FICA/TCHR & TCHR ASST/AHS/AS DETENTION	\$ 0.00	\$ 526.00	\$ 526.00	100.00
01-1100-301-2210-100-000	VRS/TCHR & TCHR ASST/AHS/REGULAR	\$ 164,505.00	\$ 162,891.00	\$ 1,614.00-	-0.98
01-1100-301-2210-200-000	VRS/TCHR & TCHR ASST/AHS/SPED	\$ 25,639.00	\$ 25,307.00	\$ 332.00-	-1.29
01-1100-301-2210-200-205	VRS/TCHR & TCHR ASST/AHS/EMP TRANS	\$ 5,139.00	\$ 5,371.00	\$ 232.00	4.51
01-1100-301-2210-200-415	VRS/TCHR & TCHR ASST/AHS/SPED VI-B	\$ 22,181.00	\$ 22,451.00	\$ 270.00	1.22
01-1100-301-2210-300-000	VRS/TCHR & TCHR ASST/AHS/VOCATIONAL	\$ 16,657.00	\$ 10,575.00	\$ 6,082.00-	-36.51
01-1100-301-2210-520-000	VRS/TCHR & TCHR ASST/AHS/ATHLETICS	\$ 5,563.00	\$ 5,736.00	\$ 173.00	3.11
01-1100-301-2210-800-000	VRS/TCHR & TCHR ASST/AHS/ALT ED	\$ 0.00	\$ 20,433.00	\$ 20,433.00	100.00
01-1100-301-2220-100-000	VRS HYB/TCHR & TCHR ASST/AHS/REGULAR	\$ 80,212.00	\$ 89,488.00	\$ 9,276.00	11.56
01-1100-301-2220-200-000	VRS HYB/TCHR & TCHR ASST/AHS/SPED	\$ 6,424.00	\$ 9,115.00	\$ 2,691.00	41.89
01-1100-301-2220-300-000	VRS HYB/TCHR & TCHR ASST/AHS/VOCATIONAL	\$ 12,219.00	\$ 19,133.00	\$ 6,914.00	56.58
01-1100-301-2300-100-000	MEDICAL/TCHR & TCHR ASST/AHS/REGULAR	\$ 245,529.00	\$ 264,753.00	\$ 19,224.00	7.83
01-1100-301-2300-200-000	MEDICAL/TCHR & TCHR ASST/AHS/SPED	\$ 43,439.00	\$ 43,146.32	\$ 292.68-	-0.67
01-1100-301-2300-200-205	MEDICAL/TCHR & TCHR ASST/AHS/EMP TRANS	\$ 7,236.00	\$ 7,380.00	\$ 144.00	1.99
01-1100-301-2300-200-415	MEDICAL/TCHR & TCHR ASST/AHS/SPED VI-B	\$ 14,472.00	\$ 20,928.00	\$ 6,456.00	44.61
01-1100-301-2300-300-000	MEDICAL/TCHR & TCHR ASST/AHS/VOCATIONAL	\$ 20,628.00	\$ 21,036.00	\$ 408.00	1.98
01-1100-301-2300-800-000	MEDICAL/TCHR & TCHR ASST/AHS/ALT ED	\$ 0.00	\$ 14,760.00	\$ 14,760.00	100.00
01-1100-301-2410-100-000	GRP LIFE/TCHR & TCHR ASST/AHS/REGULAR	\$ 20,445.00	\$ 21,085.00	\$ 640.00	3.13
01-1100-301-2410-200-000	GRP LIFE/TCHR & TCHR ASST/AHS/SPED	\$ 2,679.00	\$ 2,876.00	\$ 197.00	7.35
01-1100-301-2410-200-205	GRP LIFE/TCHR & TCHR ASST/AHS/EMPL TRANS	\$ 429.00	\$ 449.00	\$ 20.00	4.66
01-1100-301-2410-200-415	GRP LIFE/TCHR & TCHR ASST/AHS/SPED VI-B	\$ 1,853.00	\$ 1,876.00	\$ 23.00	1.24
01-1100-301-2410-300-000	GRP LIFE/TCHR & TCHR ASST/AHS/VOCATIONAL	\$ 2,412.00	\$ 2,482.00	\$ 70.00	2.90
01-1100-301-2410-520-000	GRP LIFE/TCHR & TCHR ASST/AHS/ATHLETICS	\$ 465.00	\$ 479.00	\$ 14.00	3.01
01-1100-301-2410-800-000	GRP LIFE/TCHR & TCHR ASST/AHS/ALT ED	\$ 0.00	\$ 1,707.00	\$ 1,707.00	100.00
01-1100-301-2510-100-000	DIS INS HYB/TCHR & TCHR ASST/AHS/REG	\$ 1,381.00	\$ 1,541.00	\$ 160.00	11.59
01-1100-301-2510-200-000	DIS INS HYB/TCHR & TCHR ASST/AHS/SPED	\$ 111.00	\$ 157.00	\$ 46.00	41.44
01-1100-301-2510-300-000	DIS INS HYB/TCHR & TCHR ASST/AHS/VOC	\$ 210.00	\$ 329.00	\$ 119.00	56.67
01-1100-301-2750-100-000	VRS HLTH CR/TCHR & TCHR ASST/AHS/REG	\$ 18,728.00	\$ 19,315.00	\$ 587.00	3.13

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01-1100-301-2750-200-000	VRS HLTH CR/TCHR & TCHR ASST/AHS/SPED	\$ 2,454.00	\$ 2,634.00	\$ 180.00	7.33
01-1100-301-2750-200-205	VRS HC/TCHR & TCHR ASST/AHS/EMP TRANS	\$ 393.00	\$ 411.00	\$ 18.00	4.58
01-1100-301-2750-200-415	VRS HLTH CR/TCHR & TCHR ASST/AHS/VI-B	\$ 1,698.00	\$ 1,718.00	\$ 20.00	1.18
01-1100-301-2750-300-000	VRS HLTH CR/TCHR & TCHR ASST/AHS/VOC	\$ 2,210.00	\$ 2,274.00	\$ 64.00	2.90
01-1100-301-2750-520-000	VRS HLTH CR/TCHR & TCHR ASST/AHS/ATH	\$ 426.00	\$ 439.00	\$ 13.00	3.05
01-1100-301-2750-800-000	VRS HLTH CR/TCHR & TCHR ASST/AHS/ALT ED	\$ 0.00	\$ 1,564.00	\$ 1,564.00	100.00
01-1100-301-3000-100-740	PURCHASED SERVICES/AHS/PROJECT GRAD	\$ 0.00	\$ 4,506.00	\$ 4,506.00	100.00
01-1100-301-3000-200-000	PURCHASED SERVICES/AHS/SPED	\$ 0.00	\$ 15,232.00	\$ 15,232.00	100.00
01-1100-301-3135-100-135	STUDENT TUITION/DUAL ENROLLMENT/AHS	\$ 0.00	\$ 8,850.00	\$ 8,850.00	100.00
01-1100-301-3135-100-136	STUDENT TUITION/EARLY SCHOLARS/AHS	\$ 0.00	\$ 6,150.00	\$ 6,150.00	100.00
01-1100-301-3135-410-135	STUDENT TUITION/JRGS	\$ 0.00	\$ 73,000.00	\$ 73,000.00	100.00
01-1100-301-3136-100-000	TRAINING & DEVELOPMENT/AHS/REGULAR	\$ 0.00	\$ 1,961.00	\$ 1,961.00	100.00
01-1100-301-3320-100-000	PURCHASED SVCS/SVC CONTRACT/AHS/REGULAR	\$ 0.00	\$ 27,934.00	\$ 27,934.00	100.00
01-1100-301-3320-100-380	PURCHASED SVCS/SVC CONTRACT/AHS/ESL	\$ 0.00	\$ 465.00	\$ 465.00	100.00
01-1100-301-3320-200-000	PURCHASED SVCS/SVC CONTRACT/AHS/SPED	\$ 0.00	\$ 14,208.00	\$ 14,208.00	100.00
01-1100-301-5201-000-000	POSTAL SERVICES/AHS	\$ 2,497.00	\$ 0.00	\$ 2,497.00-	-100.00
01-1100-301-5201-100-000	POSTAL SERVICES/AHS	\$ 0.00	\$ 2,398.00	\$ 2,398.00	100.00
01-1100-301-5401-100-000	EQUIPMENT LEASE OR RENTAL/AHS	\$ 0.00	\$ 23,640.00	\$ 23,640.00	100.00
01-1100-301-5500-100-000	INSTRUCTIONAL TRAVEL/AHS	\$ 5,113.00	\$ 2,945.00	\$ 2,168.00-	-42.40
01-1100-301-5500-200-000	TRAVEL/AHS/SPED	\$ 0.00	\$ 150.00	\$ 150.00	100.00
01-1100-301-6000-300-100	MATERIALS & SUPPLIES/AHS/LOCAL CTE	\$ 0.00	\$ 9,689.00	\$ 9,689.00	100.00
01-1100-301-6000-300-200	MATERIALS & SUPPLIES/AHS/STATE CTE	\$ 0.00	\$ 5,119.00	\$ 5,119.00	100.00
01-1100-301-6000-300-403	MATERIALS & SUPPLIES/AHS/PERKINS	\$ 0.00	\$ 20,277.00	\$ 20,277.00	100.00
01-1100-301-6004-100-140	MEDICAL SUPPLIES/MEDICAID/AHS	\$ 1,469.00	\$ 1,408.00	\$ 61.00-	-4.15
01-1100-301-6013-100-000	INSTRUCTIONAL SUPPLIES/AHS	\$ 37,499.00	\$ 35,989.00	\$ 1,510.00-	-4.03
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/REMEDICATION	\$ 0.00	\$ 6,455.00	\$ 6,455.00	100.00
01-1100-301-6013-100-378	INSTRUCT SUPPLIES/AHS/ALGEBRA READINESS	\$ 0.00	\$ 1,238.00	\$ 1,238.00	100.00
01-1100-301-6013-100-412	INSTRUCTIONAL SUPPLIES/AHS/TITLE IV-A	\$ 0.00	\$ 16,889.00	\$ 16,889.00	100.00
01-1100-301-6013-100-419	INSTRUCTIONAL SUPPLIES/AHS/TITLE V-B	\$ 0.00	\$ 12,107.00	\$ 12,107.00	100.00
01-1100-301-6013-200-000	INSTRUCTIONAL SUPPLIES/AHS/SPED	\$ 0.00	\$ 4,951.00	\$ 4,951.00	100.00
01-1100-301-6013-400-000	INSTRUCT SUPPLIES/AHS/GIFTED	\$ 0.00	\$ 990.00	\$ 990.00	100.00
01-1100-301-6014-100-000	CONSUMABLE ALLOCATIONS/AHS	\$ 10,492.00	\$ 10,069.00	\$ 423.00-	-4.03
01-1100-301-6020-100-000	TEXTBOOKS/AHS	\$ 0.00	\$ 77,517.00	\$ 77,517.00	100.00
01-1100-308-1121-100-000	SECONDARY TEACHER/CMS/REGULAR	\$ 544,758.00	\$ 492,589.00	\$ 52,169.00-	-9.58
01-1100-308-1121-200-000	SECONDARY TEACHER/CMS/SPED	\$ 24,965.00	\$ 24,061.00	\$ 904.00-	-3.62
01-1100-308-1121-200-415	SECONDARY TEACHER/CMS/SPED VI-B	\$ 43,854.00	\$ 42,534.00	\$ 1,320.00-	-3.01
01-1100-308-1121-300-000	SECONDARY TEACHER/CMS/VOCATIONAL	\$ 32,533.00	\$ 40,073.00	\$ 7,540.00	23.18
01-1100-308-1141-100-000	SECONDARY TEACHER ASST/CMS/REGULAR	\$ 22,618.00	\$ 20,693.00	\$ 1,925.00-	-8.51
01-1100-308-1141-200-000	SECONDARY TEACHER ASST/CMS/SPED	\$ 17,868.00	\$ 18,549.00	\$ 681.00	3.81
01-1100-308-1200-100-000	SECONDARY OVERTIME/CMS/REGULAR	\$ 0.00	\$ 200.00	\$ 200.00	100.00
01-1100-308-1200-200-000	SECONDARY OVERTIME/CMS/SPED	\$ 0.00	\$ 400.00	\$ 400.00	100.00
01-1100-308-1321-100-207	SECOND TCHR/PART-TIME/CMS/REMEDICATION	\$ 0.00	\$ 3,310.00	\$ 3,310.00	100.00
01-1100-308-1321-800-000	SECOND TCHR/PART-TIME/CMS/ALT ED	\$ 0.00	\$ 3,537.00	\$ 3,537.00	100.00

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01-1100-308-1321-801-000	SECOND TCHR/PART-TIME/CMS/AFTER SCH DET	\$ 0.00	\$ 2,122.00	\$ 2,122.00	100.00
01-1100-308-1341-800-000	SECOND TCHR ASST/PART-TIME/CMS/ALT ED	\$ 0.00	\$ 1,061.00	\$ 1,061.00	100.00
01-1100-308-1521-100-000	SECOND SUBSTITUTE TEACHER/CMS/REGULAR	\$ 0.00	\$ 16,506.00	\$ 16,506.00	100.00
01-1100-308-1521-200-000	SECOND SUBSTITUTE TEACHER/CMS/SPED	\$ 0.00	\$ 2,086.00	\$ 2,086.00	100.00
01-1100-308-1521-300-000	SECOND SUBSTITUTE TEACHER/CMS/VOCATIONAL	\$ 0.00	\$ 712.00	\$ 712.00	100.00
01-1100-308-1541-100-000	SECOND SUBSTITUTE TCHR ASST/CMS/REGULAR	\$ 0.00	\$ 763.00	\$ 763.00	100.00
01-1100-308-1541-200-000	SECOND SUBSTITUTE TCHR ASST/CMS/REGULAR	\$ 0.00	\$ 628.00	\$ 628.00	100.00
01-1100-308-1600-100-000	SECOND ONE-TIME TRAINING SUPPLE/CMS/REG	\$ 0.00	\$ 1,000.00	\$ 1,000.00	100.00
01-1100-308-1600-200-000	SECOND ONE-TIME TRAINING SUPPLE/CMS/SPED	\$ 0.00	\$ 100.00	\$ 100.00	100.00
01-1100-308-1620-100-000	SECOND ONE-TIME EDUCATION SUPPLE/CMS/REG	\$ 0.00	\$ 2,000.00	\$ 2,000.00	100.00
01-1100-308-1622-200-000	CHILD STUDY CHAIR SUPPLE/CMS/SPED	\$ 0.00	\$ 1,232.00	\$ 1,232.00	100.00
01-1100-308-2100-100-000	FICA/TCHR & TCHR ASST/CMS/REGULAR	\$ 43,404.00	\$ 40,963.00	\$ 2,441.00-	-5.62
01-1100-308-2100-100-207	FICA/PART-TIME/CMS/REMEDICATION	\$ 0.00	\$ 254.00	\$ 254.00	100.00
01-1100-308-2100-200-000	FICA/TCHR & TCHR ASST/CMS/SPED	\$ 3,277.00	\$ 3,592.00	\$ 315.00	9.61
01-1100-308-2100-200-415	FICA/TCHR & TCHR ASST/CMS/SPED VI-B	\$ 3,355.00	\$ 3,254.00	\$ 101.00-	-3.01
01-1100-308-2100-300-000	FICA/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 2,489.00	\$ 3,121.00	\$ 632.00	25.39
01-1100-308-2100-300-000	FICA/TCHR & TCHR ASST/CMS/ALT ED	\$ 0.00	\$ 352.00	\$ 352.00	100.00
01-1100-308-2100-801-000	FICA/TCHR & TCHR ASST/CMS/AS DETENTION	\$ 0.00	\$ 163.00	\$ 163.00	100.00
01-1100-308-2210-100-000	VRS/TCHR & TCHR ASST/CMS/REGULAR	\$ 53,086.00	\$ 33,491.00	\$ 19,595.00-	-36.91
01-1100-308-2210-200-000	VRS/TCHR & TCHR ASST/CMS/SPED	\$ 2,776.00	\$ 2,883.00	\$ 107.00	3.85
01-1100-308-2210-200-415	VRS/TCHR & TCHR ASST/CMS/SPED VI-B	\$ 6,460.00	\$ 4,111.00	\$ 2,349.00-	-36.36
01-1100-308-2210-300-000	VRS/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 3,053.00	\$ 3,084.00	\$ 31.00	1.02
01-1100-308-2220-100-000	VRS HYB/TCHR & TCHR ASST/CMS/REGULAR	\$ 29,535.00	\$ 45,612.00	\$ 16,077.00	54.43
01-1100-308-2220-200-000	VRS HYB/TCHR & TCHR ASST/CMS/SPED	\$ 3,554.00	\$ 3,459.00	\$ 95.00-	-2.67
01-1100-308-2220-200-415	VRS HYB/TCHR & TCHR ASST/CMS/SPED VI-B	\$ 0.00	\$ 2,112.00	\$ 2,112.00	100.00
01-1100-308-2220-300-000	VRS HYB/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 2,048.00	\$ 3,199.00	\$ 1,151.00	56.20
01-1100-308-2300-100-000	MEDICAL/TCHR & TCHR ASST/CMS/REGULAR	\$ 59,285.00	\$ 61,597.72	\$ 2,312.72	3.90
01-1100-308-2300-200-000	MEDICAL/TCHR & TCHR ASST/CMS/SPED	\$ 7,458.00	\$ 6,265.16	\$ 1,192.84-	-15.99
01-1100-308-2300-200-415	MEDICAL/TCHR & TCHR ASST/CMS/SPED VI-B	\$ 2,198.00	\$ 3,402.80	\$ 1,204.80	54.81
01-1100-308-2300-300-000	MEDICAL/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 2,388.00	\$ 2,435.08	\$ 47.08	1.97
01-1100-308-2410-100-000	GRP LIFE/TCHR & TCHR ASST/CMS/REGULAR	\$ 6,903.00	\$ 6,608.00	\$ 295.00-	-4.27
01-1100-308-2410-200-000	GRP LIFE/TCHR & TCHR ASST/CMS/SPED	\$ 529.00	\$ 530.00	\$ 1.00	0.19
01-1100-308-2410-200-415	GRP LIFE/TCHR & TCHR ASST/CMS/SPED VI-B	\$ 540.00	\$ 520.00	\$ 20.00-	-3.70
01-1100-308-2410-300-000	GRP LIFE/TCHR & TCHR ASST/CMS/VOCATIONAL	\$ 426.00	\$ 525.00	\$ 99.00	23.24
01-1100-308-2510-100-000	DIS INS HYB/TCHR & TCHR ASST/CMS/REG	\$ 509.00	\$ 785.00	\$ 276.00	54.22
01-1100-308-2510-200-000	DIS INS HYB/TCHR & TCHR ASST/CMS/SPED	\$ 61.00	\$ 60.00	\$ 1.00-	-1.64
01-1100-308-2510-200-415	DIS INS HYB/TCHR & TCHR ASST/CMS/VI-B	\$ 0.00	\$ 36.00	\$ 36.00	100.00
01-1100-308-2510-300-000	DIS INS HYB/TCHR & TCHR ASST/CMS/VOC	\$ 35.00	\$ 55.00	\$ 20.00	57.14
01-1100-308-2750-100-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/REG	\$ 6,323.00	\$ 6,054.00	\$ 269.00-	-4.25
01-1100-308-2750-200-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/SPED	\$ 484.00	\$ 485.00	\$ 1.00	0.21
01-1100-308-2750-200-415	VRS HLTH CR/TCHR & TCHR ASST/CMS/VI-B	\$ 494.00	\$ 476.00	\$ 18.00-	-3.64
01-1100-308-2750-300-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/VOC	\$ 390.00	\$ 481.00	\$ 91.00	23.33
01-1100-308-3000-200-000	PURCHASED SERVICES/CMS/SPED	\$ 0.00	\$ 3,633.00	\$ 3,633.00	100.00
01-1100-308-3136-100-000	TRAINING & DEVELOPMENT/CMS/REGULAR	\$ 0.00	\$ 439.00	\$ 439.00	100.00

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01-1100-308-3320-100-000	PURCHASED SVCS/SVC CONTRACT/CMS/REGULAR	\$ 0.00	\$ 7,330.00	\$ 7,330.00	100.00
01-1100-308-3320-200-000	PURCHASED SVCS/SVC CONTRACT/CMS/SPED	\$ 0.00	\$ 3,389.00	\$ 3,389.00	100.00
01-1100-308-5201-000-000	POSTAL SERVICES/CMS	\$ 1,830.00	\$ 0.00	\$ 1,830.00-	-100.00
01-1100-308-5201-100-000	POSTAL SERVICES/CMS	\$ 0.00	\$ 537.00	\$ 537.00	100.00
01-1100-308-5401-100-000	EQUIPMENT LEASE OR RENTAL/CMS	\$ 0.00	\$ 5,310.00	\$ 5,310.00	100.00
01-1100-308-5500-100-000	INSTRUCTIONAL TRAVEL/CMS	\$ 3,747.00	\$ 659.00	\$ 3,088.00-	-82.41
01-1100-308-5500-200-000	TRAVEL/CMS/SPED	\$ 0.00	\$ 100.00	\$ 100.00	100.00
01-1100-308-6000-300-100	MATERIALS & SUPPLIES/CMS/LOCAL CTE	\$ 0.00	\$ 2,311.00	\$ 2,311.00	100.00
01-1100-308-6000-300-200	MATERIALS & SUPPLIES/CMS/STATE CTE	\$ 0.00	\$ 1,221.00	\$ 1,221.00	100.00
01-1100-308-6000-300-403	MATERIALS & SUPPLIES/CMS/PERKINS	\$ 0.00	\$ 4,837.00	\$ 4,837.00	100.00
01-1100-308-6004-100-140	MEDICAL SUPPLIES/MEDICAID/CMS	\$ 1,076.00	\$ 315.00	\$ 761.00-	-70.72
01-1100-308-6013-100-000	INSTRUCTIONAL SUPPLIES/CMS	\$ 27,481.00	\$ 8,053.00	\$ 19,428.00-	-70.70
01-1100-308-6013-100-207	INSTRUCTION SUPPLIES/CMS/REMEDICATION	\$ 0.00	\$ 1,539.00	\$ 1,539.00	100.00
01-1100-308-6013-100-378	INSTRUCT SUPPLIES/CMS/ALGEBRA READINESS	\$ 0.00	\$ 295.00	\$ 295.00	100.00
01-1100-308-6013-100-412	INSTRUCTIONAL SUPPLIES/CMS/TITLE IV-A	\$ 0.00	\$ 4,223.00	\$ 4,223.00	100.00
01-1100-308-6013-100-419	INSTRUCTIONAL SUPPLIES/CMS/TITLE V-B	\$ 0.00	\$ 3,563.00	\$ 3,563.00	100.00
01-1100-308-6013-200-000	INSTRUCTIONAL SUPPLIES/CMS/SPED	\$ 0.00	\$ 1,181.00	\$ 1,181.00	100.00
01-1100-308-6013-400-000	INSTRUCT SUPPLIES/CMS/GIFTED	\$ 0.00	\$ 236.00	\$ 236.00	100.00
01-1100-308-6014-100-000	CONSUMABLE ALLOCATIONS/CMS	\$ 7,689.00	\$ 2,253.00	\$ 5,436.00-	-70.70
01-1100-308-6020-100-000	TEXTBOOKS/CMS	\$ 0.00	\$ 18,491.00	\$ 18,491.00	100.00
01-1100-901-1121-200-112	TEACHER/SPED EXTENDED SCHOOL YEAR	\$ 2,583.00	\$ 2,583.00	\$ 0.00	0.00
01-1100-901-1121-600-000	TEACHER/REMEDIAL SUMMER SCHOOL	\$ 32,620.00	\$ 32,089.00	\$ 531.00-	-1.63
01-1100-901-1141-600-000	TEACHER ASST/REMEDIAL SUMMER SCHOOL	\$ 1,170.00	\$ 1,100.00	\$ 70.00-	-5.98
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	\$ 198.00	\$ 198.00	\$ 0.00	0.00
01-1100-901-2100-600-000	FICA/REMEDIAL SUMMER SCHOOL	\$ 2,585.00	\$ 2,539.00	\$ 46.00-	-1.78
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	\$ 309,026.00	\$ 299,244.00	\$ 9,782.00-	-3.17
01-1100-901-5401-000-000	EQUIPMENT LEASE OR RENTAL	\$ 70,700.00	\$ 0.00	\$ 70,700.00-	-100.00
01-1100-901-6013-105-000	INSTRUCTIONAL SUPPLIES/REMEDICATION	\$ 19,759.00	\$ 0.00	\$ 19,759.00-	-100.00
1100	CLASSROOM INSTRUCTION	\$ 14,782,790.00	\$ 14,993,928.00	\$ 211,138.00	1.43
01-1210-202-1123-100-000	ELEMENTARY GUIDANCE COUNSELOR/CES	\$ 23,913.00	\$ 24,612.00	\$ 699.00	2.92
01-1210-202-2100-100-000	FICA/ELEMENTARY GUIDANCE/CES	\$ 1,829.00	\$ 1,883.00	\$ 54.00	2.95
01-1210-202-2210-100-000	VRS/ELEMENTARY GUIDANCE/CES	\$ 3,750.00	\$ 3,859.00	\$ 109.00	2.91
01-1210-202-2300-100-000	MEDICAL/ELEMENTARY GUIDANCE/CES	\$ 6,696.00	\$ 6,828.00	\$ 132.00	1.97
01-1210-202-2410-100-000	GROUP LIFE/ELEMENTARY GUIDANCE/CES	\$ 313.00	\$ 322.00	\$ 9.00	2.88
01-1210-202-2750-100-000	VRS HEALTH CREDIT/ELEM GUIDANCE/CES	\$ 287.00	\$ 295.00	\$ 8.00	2.79
01-1210-203-1123-100-000	ELEMENTARY GUIDANCE COUNSELOR/MVES	\$ 59,140.00	\$ 51,649.00	\$ 7,491.00-	-12.67
01-1210-203-2100-100-000	FICA/ELEMENTARY GUIDANCE/MVES	\$ 4,524.00	\$ 3,951.00	\$ 573.00-	-12.67
01-1210-203-2210-100-000	VRS/ELEMENTARY GUIDANCE/MVES	\$ 7,951.00	\$ 0.00	\$ 7,951.00-	-100.00
01-1210-203-2220-100-000	VRS HYBRID/ELEMENTARY GUIDANCE/MVES	\$ 1,322.00	\$ 8,099.00	\$ 6,777.00	512.63
01-1210-203-2300-100-000	MEDICAL/ELEMENTARY GUIDANCE/MVES	\$ 9,300.00	\$ 9,484.80	\$ 184.80	1.99

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01-1210-203-2410-100-000	GROUP LIFE/ELEMENTARY GUIDANCE/MVES	\$ 775.00	\$ 677.00	\$ 98.00-	-12.65
01-1210-203-2510-100-000	DISABILITY INS HYB/ELEM GUIDANCE/MVES	\$ 23.00	\$ 139.00	\$ 116.00	504.35
01-1210-203-2750-100-000	VRS HEALTH CREDIT/ELEM GUIDANCE/MVES	\$ 710.00	\$ 620.00	\$ 90.00-	-12.68
01-1210-206-1123-100-000	ELEMENTARY GUIDANCE COUNSELOR/SES	\$ 23,913.00	\$ 24,612.00	\$ 699.00	2.92
01-1210-206-2100-100-000	FICA/ELEMENTARY GUIDANCE/SES	\$ 1,829.00	\$ 1,883.00	\$ 54.00	2.95
01-1210-206-2210-100-000	VRS/ELEMENTARY GUIDANCE/SES	\$ 3,750.00	\$ 3,859.00	\$ 109.00	2.91
01-1210-206-2300-100-000	MEDICAL/ELEMENTARY GUIDANCE/SES	\$ 6,696.00	\$ 6,828.00	\$ 132.00	1.97
01-1210-206-2410-100-000	GROUP LIFE/ELEMENTARY GUIDANCE/SES	\$ 313.00	\$ 322.00	\$ 9.00	2.88
01-1210-206-2750-100-000	VRS HEALTH CREDIT/ELEM GUIDANCE/SES	\$ 287.00	\$ 295.00	\$ 8.00	2.79
01-1210-208-1123-100-000	ELEMENTARY GUIDANCE COUNSELOR/CMS	\$ 81,621.00	\$ 68,396.00	\$ 13,225.00-	-16.20
01-1210-208-1150-100-000	ELEMENTARY GUIDANCE CLERICAL/CMS	\$ 16,862.00	\$ 17,587.00	\$ 725.00	4.30
01-1210-208-2100-100-000	FICA/ELEMENTARY GUIDANCE/CMS	\$ 7,534.00	\$ 6,578.00	\$ 956.00-	-12.69
01-1210-208-2210-100-000	VRS/ELEMENTARY GUIDANCE/CMS	\$ 11,872.00	\$ 11,713.00	\$ 159.00-	-1.34
01-1210-208-2220-100-000	VRS HYBRID/ELEMENTARY GUIDANCE/CMS	\$ 3,570.00	\$ 1,769.00	\$ 1,801.00-	-50.45
01-1210-208-2300-100-000	MEDICAL/ELEMENTARY GUIDANCE/CMS	\$ 17,657.00	\$ 15,060.36	\$ 2,596.64-	-14.71
01-1210-208-2410-100-000	GROUP LIFE/ELEMENTARY GUIDANCE/CMS	\$ 1,290.00	\$ 1,126.00	\$ 164.00-	-12.71
01-1210-208-2510-100-000	DISABILITY INS HYB/ELEM GUIDANCE/CMS	\$ 61.00	\$ 30.00	\$ 31.00-	-50.82
01-1210-208-2750-100-000	VRS HEALTH CREDIT/ELEM GUIDANCE/CMS	\$ 1,182.00	\$ 1,032.00	\$ 150.00-	-12.69
01-1210-300-5500-100-000	TRAVEL/SECONDARY GUIDANCE	\$ 600.00	\$ 0.00	\$ 600.00-	-100.00
01-1210-300-6013-100-000	INSTRUCTIONAL SUPPLIES/SECOND GUIDANCE	\$ 613.00	\$ 0.00	\$ 613.00-	-100.00
01-1210-301-1123-100-000	SECONDARY GUIDANCE COUNSELOR/AHS	\$ 153,622.00	\$ 158,132.00	\$ 4,510.00	2.94
01-1210-301-1150-100-000	SECONDARY GUIDANCE CLERICAL/AHS	\$ 33,617.00	\$ 35,063.00	\$ 1,446.00	4.30
01-1210-301-2100-100-000	FICA/SECONDARY GUIDANCE/AHS	\$ 14,324.00	\$ 14,779.00	\$ 455.00	3.18
01-1210-301-2210-100-000	VRS/SECONDARY GUIDANCE/AHS	\$ 14,907.00	\$ 15,419.00	\$ 512.00	3.43
01-1210-301-2220-100-000	VRS HYBRID/SECONDARY GUIDANCE/AHS	\$ 14,452.00	\$ 14,874.00	\$ 422.00	2.92
01-1210-301-2300-100-000	MEDICAL/SECONDARY GUIDANCE/AHS	\$ 28,944.00	\$ 29,520.00	\$ 576.00	1.99
01-1210-301-2410-100-000	GROUP LIFE/SECONDARY GUIDANCE/AHS	\$ 2,453.00	\$ 2,531.00	\$ 78.00	3.18
01-1210-301-2510-100-000	DISABILITY INS HYB/SEC GUIDANCE/AHS	\$ 249.00	\$ 256.00	\$ 7.00	2.81
01-1210-301-2750-100-000	VRS HEALTH CREDIT/SEC GUIDANCE/AHS	\$ 2,247.00	\$ 2,318.00	\$ 71.00	3.16
01-1210-301-5500-100-000	TRAVEL/SECONDARY GUIDANCE/AHS	\$ 0.00	\$ 600.00	\$ 600.00	100.00
01-1210-301-6013-100-000	INSTRUCTION SUPPLIES/SECOND GUIDANCE/AHS	\$ 0.00	\$ 613.00	\$ 613.00	100.00
01-1210-308-1123-100-000	SECONDARY GUIDANCE COUNSELOR/CMS	\$ 10,963.00	\$ 23,430.00	\$ 12,467.00	113.72
01-1210-308-1150-100-000	SECONDARY GUIDANCE CLERICAL/CMS	\$ 8,305.00	\$ 8,662.00	\$ 357.00	4.30
01-1210-308-2100-100-000	FICA/SECONDARY GUIDANCE/CMS	\$ 1,474.00	\$ 2,455.00	\$ 981.00	66.55
01-1210-308-2210-100-000	VRS/SECONDARY GUIDANCE/CMS	\$ 1,302.00	\$ 1,358.00	\$ 56.00	4.30
01-1210-308-2220-100-000	VRS HYBRID/SECONDARY GUIDANCE/CMS	\$ 1,719.00	\$ 3,674.00	\$ 1,955.00	113.73
01-1210-308-2300-100-000	MEDICAL/SECONDARY GUIDANCE/CMS	\$ 5,071.00	\$ 8,118.84	\$ 3,047.84	60.10
01-1210-308-2410-100-000	GROUP LIFE/SECONDARY GUIDANCE/CMS	\$ 252.00	\$ 420.00	\$ 168.00	66.67
01-1210-308-2510-100-000	DISABILITY INS HYB/SEC GUIDANCE/CMS	\$ 30.00	\$ 63.00	\$ 33.00	110.00
01-1210-308-2750-100-000	VRS HEALTH CREDIT/SEC GUIDANCE/CMS	\$ 231.00	\$ 385.00	\$ 154.00	66.67
1210	GUIDANCE SERVICES	\$ 594,345.00	\$ 596,180.00	\$ 1,835.00	0.31
01-1222-200-1134-200-000	VISITING TEACHER/ELEMENTARY	\$ 25,556.00	\$ 26,314.00	\$ 758.00	2.97

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01-1222-200-2100-200-000	FICA/ELEMENTARY VISITING TEACHER	\$ 1,955.00	\$ 2,013.00	\$ 58.00	2.97
01-1222-200-2210-200-000	VRS/ELEMENTARY VISITING TEACHER	\$ 3,810.00	\$ 3,928.00	\$ 118.00	3.10
01-1222-200-2410-200-000	GROUP LIFE/ELEMENTARY VISITING TEACHER	\$ 318.00	\$ 328.00	\$ 10.00	3.14
01-1222-200-2750-200-000	VRS HEALTH CREDIT/ELEM VISITING TEACHER	\$ 292.00	\$ 301.00	\$ 9.00	3.08
01-1222-300-1134-200-000	VISITING TEACHER/SECONDARY	\$ 35,291.00	\$ 36,338.00	\$ 1,047.00	2.97
01-1222-300-2100-200-000	FICA/SECONDARY VISITING TEACHER	\$ 2,700.00	\$ 2,780.00	\$ 80.00	2.96
01-1222-300-2210-200-000	VRS/SECONDARY VISITING TEACHER	\$ 5,261.00	\$ 5,425.00	\$ 164.00	3.12
01-1222-300-2410-200-000	GROUP LIFE/SECONDARY VISITING TEACHER	\$ 440.00	\$ 453.00	\$ 13.00	2.95
01-1222-300-2750-200-000	VRS HEALTH CREDIT/SECON VISITING TEACHER	\$ 403.00	\$ 415.00	\$ 12.00	2.98
1222	SOCIAL WORK SERVICES	\$ 76,026.00	\$ 78,295.00	\$ 2,269.00	2.98
01-1230-200-1322-100-000	ELEM TEACHER/HOMEBOUND/REGULAR	\$ 9,500.00	\$ 4,750.00	\$ 4,750.00-	-50.00
01-1230-200-1322-200-000	ELEM TEACHER/HOMEBOUND/SPED	\$ 0.00	\$ 4,750.00	\$ 4,750.00	100.00
01-1230-200-2100-100-000	FICA/ELEM HOMEBOUND/REGULAR	\$ 727.00	\$ 364.00	\$ 363.00-	-49.93
01-1230-200-2100-200-000	FICA/ELEM HOMEBOUND/SPED	\$ 0.00	\$ 363.00	\$ 363.00	100.00
01-1230-300-1322-100-000	SECOND TEACHER/HOMEBOUND/REGULAR	\$ 24,500.00	\$ 12,250.00	\$ 12,250.00-	-50.00
01-1230-300-1322-200-000	SECOND TEACHER/HOMEBOUND/SPED	\$ 0.00	\$ 12,250.00	\$ 12,250.00	100.00
01-1230-300-2100-100-000	FICA/SECOND HOMEBOUND/REGULAR	\$ 1,874.00	\$ 937.00	\$ 937.00-	-50.00
01-1230-300-2100-200-000	FICA/SECOND HOMEBOUND/SPED	\$ 0.00	\$ 937.00	\$ 937.00	100.00
1230	HOMEBOUND INSTRUCTION	\$ 36,601.00	\$ 36,601.00	\$ 0.00	0.00
01-1312-200-1135-501-401	PARENT COORDINATOR/TITLE I-A	\$ 2,653.00	\$ 2,727.00	\$ 74.00	2.79
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	\$ 203.00	\$ 209.00	\$ 6.00	2.96
01-1312-200-2210-501-401	VRS/PARENT COORDINATOR	\$ 373.00	\$ 385.00	\$ 12.00	3.22
01-1312-200-2410-501-401	GROUP LIFE/PARENT COORDINATOR	\$ 31.00	\$ 32.00	\$ 1.00	3.23
01-1312-200-2750-501-401	VRS HEALTH CREDIT/PARENT COORDINATOR	\$ 29.00	\$ 29.00	\$ 0.00	0.00
01-1312-200-5500-400-000	ELEMENTARY TRAVEL/GIFTED	\$ 0.00	\$ 500.00	\$ 500.00	100.00
01-1312-300-5500-300-000	TRAVEL/GIFTED	\$ 1,000.00	\$ 0.00	\$ 1,000.00-	-100.00
01-1312-300-5500-400-000	SECONDARY TRAVEL/GIFTED	\$ 0.00	\$ 500.00	\$ 500.00	100.00
01-1312-901-6016-100-401	PARENT COORDINATOR SUPPLIES/TITLE I-A	\$ 11,996.00	\$ 11,996.00	\$ 0.00	0.00
1312	INSTR & CURR DEV SERVICES	\$ 16,511.00	\$ 16,604.00	\$ 93.00	0.56
01-1313-200-3135-100-000	TUITION ASSISTANCE/ELEMENTARY	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00
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	\$ 6,000.00	\$ 0.00	0.00
01-1313-300-3136-100-000	TRAINING & DEVELOPMENT/SECONDARY	\$ 9,000.00	\$ 9,000.00	\$ 0.00	0.00
01-1313-300-6013-100-000	INSTRUCTIONAL SUPPLIES/SECONDARY	\$ 1,700.00	\$ 1,700.00	\$ 0.00	0.00

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1313	INSTR STAFF TRAINING	\$ 31,400.00	\$ 31,400.00	\$ 0.00	0.00
01-1322-200-1521-100-000	SUBSTITUTE LIBRARIAN/ELEMENTARY	\$ 1,396.00	\$ 0.00	\$ 1,396.00-	-100.00
01-1322-200-2100-100-000	FICA/ELEMENTARY LIBRARIAN	\$ 107.00	\$ 0.00	\$ 107.00-	-100.00
01-1322-202-1122-100-000	ELEMENTARY LIBRARIAN/CES	\$ 21,726.00	\$ 22,334.00	\$ 608.00	2.80
01-1322-202-1521-100-000	ELEMENTARY SUBSTITUTE LIBRARIAN/CES	\$ 0.00	\$ 261.00	\$ 261.00	100.00
01-1322-202-2100-100-000	FICA/ELEMENTARY LIBRARIAN/CES	\$ 1,662.00	\$ 1,729.00	\$ 67.00	4.03
01-1322-202-2210-100-000	VRS/ELEMENTARY LIBRARIAN/CES	\$ 0.00	\$ 3,502.00	\$ 3,502.00	100.00
01-1322-202-2220-100-000	VRS HYBRID/ELEMENTARY LIBRARIAN/CES	\$ 3,407.00	\$ 0.00	\$ 3,407.00-	-100.00
01-1322-202-2300-100-000	MEDICAL/ELEMENTARY LIBRARIAN/CES	\$ 6,696.00	\$ 0.00	\$ 6,696.00-	-100.00
01-1322-202-2410-100-000	GROUP LIFE/ELEMENTARY LIBRARIAN/CES	\$ 285.00	\$ 293.00	\$ 8.00	2.81
01-1322-202-2510-100-000	DISABILITY INS HYB/ELEM LIBRARIAN/CES	\$ 59.00	\$ 0.00	\$ 59.00-	-100.00
01-1322-202-2750-100-000	VRS HEALTH CREDIT/ELEM LIBRARIAN/CES	\$ 261.00	\$ 268.00	\$ 7.00	2.68
01-1322-202-6012-100-000	BOOKS & SUBSCRIPTIONS/CES	\$ 4,429.00	\$ 4,833.00	\$ 404.00	9.12
01-1322-203-1122-100-000	ELEMENTARY LIBRARIAN/MVES	\$ 62,011.00	\$ 62,601.00	\$ 590.00	0.95
01-1322-203-1521-100-000	ELEMENTARY SUBSTITUTE LIBRARIAN/MVES	\$ 0.00	\$ 524.00	\$ 524.00	100.00
01-1322-203-2100-100-000	FICA/ELEMENTARY LIBRARIAN/MVES	\$ 4,744.00	\$ 4,829.00	\$ 85.00	1.79
01-1322-203-2210-100-000	VRS/ELEMENTARY LIBRARIAN/MVES	\$ 9,253.00	\$ 9,345.00	\$ 92.00	0.99
01-1322-203-2300-100-000	MEDICAL/ELEMENTARY LIBRARIAN/MVES	\$ 7,236.00	\$ 7,380.00	\$ 144.00	1.99
01-1322-203-2410-100-000	GROUP LIFE/ELEMENTARY LIBRARIAN/MVES	\$ 773.00	\$ 781.00	\$ 8.00	1.03
01-1322-203-2750-100-000	VRS HEALTH CREDIT/ELEM LIBRARIAN/MVES	\$ 708.00	\$ 715.00	\$ 7.00	0.99
01-1322-203-6012-100-000	BOOKS & SUBSCRIPTIONS/MVES	\$ 11,454.00	\$ 11,834.00	\$ 380.00	3.32
01-1322-206-1122-100-000	ELEMENTARY LIBRARIAN/SES	\$ 21,726.00	\$ 22,925.00	\$ 1,199.00	5.52
01-1322-206-1521-100-000	ELEMENTARY SUBSTITUTE LIBRARIAN/SES	\$ 0.00	\$ 261.00	\$ 261.00	100.00
01-1322-206-2100-100-000	FICA/ELEMENTARY LIBRARIAN/SES	\$ 1,662.00	\$ 1,774.00	\$ 112.00	6.74
01-1322-206-2220-100-000	VRS HYBRID/ELEMENTARY LIBRARIAN/SES	\$ 3,407.00	\$ 3,359.00	\$ 48.00-	-1.41
01-1322-206-2300-100-000	MEDICAL/ELEMENTARY LIBRARIAN/SES	\$ 6,696.00	\$ 6,828.00	\$ 132.00	1.97
01-1322-206-2410-100-000	GROUP LIFE/ELEMENTARY LIBRARIAN/SES	\$ 285.00	\$ 281.00	\$ 4.00-	-1.40
01-1322-206-2510-100-000	DISABILITY INS HYB/ELEM LIBRARIAN/SES	\$ 59.00	\$ 58.00	\$ 1.00-	-1.69
01-1322-206-2750-100-000	VRS HEALTH CREDIT/ELEM LIBRARIAN/SES	\$ 261.00	\$ 257.00	\$ 4.00-	-1.53
01-1322-206-6012-100-000	BOOKS & SUBSCRIPTIONS/SES	\$ 4,406.00	\$ 4,762.00	\$ 356.00	8.08
01-1322-208-1122-100-000	ELEMENTARY LIBRARIAN/CMS	\$ 34,307.00	\$ 29,352.00	\$ 4,955.00-	-14.44
01-1322-208-1521-100-000	ELEMENTARY SUBSTITUTE LIBRARIAN/CMS	\$ 0.00	\$ 350.00	\$ 350.00	100.00
01-1322-208-2100-100-000	FICA/ELEMENTARY LIBRARIAN/CMS	\$ 2,625.00	\$ 2,272.00	\$ 353.00-	-13.45
01-1322-208-2210-100-000	VRS/ELEMENTARY LIBRARIAN/CMS	\$ 5,064.00	\$ 0.00	\$ 5,064.00-	-100.00
01-1322-208-2220-100-000	VRS HYBRID/ELEMENTARY LIBRARIAN/CMS	\$ 0.00	\$ 4,287.00	\$ 4,287.00	100.00
01-1322-208-2300-100-000	MEDICAL/ELEMENTARY LIBRARIAN/CMS	\$ 4,848.00	\$ 4,944.92	\$ 96.92	2.00
01-1322-208-2410-100-000	GROUP LIFE/ELEMENTARY LIBRARIAN/CMS	\$ 423.00	\$ 358.00	\$ 65.00-	-15.37
01-1322-208-2510-100-000	DISABILITY INS HYB/ELEM LIBRARIAN/CMS	\$ 0.00	\$ 74.00	\$ 74.00	100.00
01-1322-208-2750-100-000	VRS HEALTH CREDIT/ELEM LIBRARIAN/CMS	\$ 388.00	\$ 328.00	\$ 60.00-	-15.46
01-1322-208-6012-100-000	BOOKS & SUBSCRIPTIONS/ELEM/CMS	\$ 0.00	\$ 6,955.00	\$ 6,955.00	100.00
01-1322-301-1122-100-000	SECONDARY LIBRARIAN/AHS	\$ 46,451.00	\$ 47,807.00	\$ 1,356.00	2.92
01-1322-301-2100-100-000	FICA/SECONDARY LIBRARIAN/AHS	\$ 3,554.00	\$ 3,657.00	\$ 103.00	2.90
01-1322-301-2210-100-000	VRS/SECONDARY LIBRARIAN/AHS	\$ 6,813.00	\$ 7,026.00	\$ 213.00	3.13

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01-1322-301-2300-100-000	MEDICAL/SECONDARY LIBRARIAN/AHS	\$ 10,320.00	\$ 10,524.00	\$ 204.00	1.98
01-1322-301-2410-100-000	GROUP LIFE/SECONDARY LIBRARIAN/AHS	\$ 569.00	\$ 587.00	\$ 18.00	3.16
01-1322-301-2750-100-000	VRS HEALTH CREDIT/SECOND LIBRARIAN/AHS	\$ 521.00	\$ 538.00	\$ 17.00	3.26
01-1322-301-6012-100-000	BOOKS & SUBSCRIPTIONS/SECOND/AHS	\$ 15,955.00	\$ 15,310.00	\$ 645.00-	-4.04
01-1322-308-1122-100-000	SECONDARY LIBRARIAN/CMS	\$ 16,898.00	\$ 14,457.00	\$ 2,441.00-	-14.45
01-1322-308-2100-100-000	FICA/SECONDARY LIBRARIAN/CMS	\$ 1,293.00	\$ 1,106.00	\$ 187.00-	-14.46
01-1322-308-2210-100-000	VRS/SECONDARY LIBRARIAN/CMS	\$ 2,494.00	\$ 0.00	\$ 2,494.00-	-100.00
01-1322-308-2220-100-000	VRS HYBRID/SECONDARY LIBRARIAN/CMS	\$ 0.00	\$ 2,112.00	\$ 2,112.00	100.00
01-1322-308-2300-100-000	MEDICAL/SECONDARY LIBRARIAN/CMS	\$ 2,388.00	\$ 2,435.08	\$ 47.08	1.97
01-1322-308-2410-100-000	GROUP LIFE/SECONDARY LIBRARIAN/CMS	\$ 208.00	\$ 176.00	\$ 32.00-	-15.38
01-1322-308-2510-100-000	DISABILITY INS HYB/SECOND LIBRARIAN/CMS	\$ 0.00	\$ 36.00	\$ 36.00	100.00
01-1322-308-2750-100-000	VRS HEALTH CREDIT/SECOND LIBRARIAN/CMS	\$ 191.00	\$ 162.00	\$ 29.00-	-15.18
01-1322-308-6012-100-000	BOOKS & SUBSCRIPTIONS/SECOND/CMS	\$ 11,692.00	\$ 3,426.00	\$ 8,266.00-	-70.70
1322	SCHOOL LIBRARY SERVICES	\$ 341,711.00	\$ 330,014.00	\$ 11,697.00-	-3.42
01-1410-200-1526-100-000	SUBSTITUTE PRINCIPAL/ELEMENTARY	\$ 750.00	\$ 0.00	\$ 750.00-	-100.00
01-1410-200-1550-100-000	SUBSTITUTE CLERICAL/ELEMENTARY	\$ 4,430.00	\$ 0.00	\$ 4,430.00-	-100.00
01-1410-200-1630-511-113	EXTRA-CURRICULAR SUPPLEMENT/SCHOOL PAID	\$ 698.00	\$ 0.00	\$ 698.00-	-100.00
01-1410-200-2100-100-000	FICA/ELEMENTARY PRINCIPAL	\$ 396.00	\$ 0.00	\$ 396.00-	-100.00
01-1410-200-2100-511-113	FICA/EXTRA-CURRICULAR/SCHOOL PAID	\$ 53.00	\$ 0.00	\$ 53.00-	-100.00
01-1410-202-1126-100-000	ELEMENTARY PRINCIPAL/CES	\$ 84,385.00	\$ 83,441.00	\$ 944.00-	-1.12
01-1410-202-1150-100-000	ELEMENTARY PRINCIPAL CLERICAL/CES	\$ 28,516.00	\$ 29,708.00	\$ 1,192.00	4.18
01-1410-202-1526-100-000	ELEMENTARY SUBSTITUTE PRINCIPAL/CES	\$ 0.00	\$ 140.00	\$ 140.00	100.00
01-1410-202-1550-100-000	ELEMENTARY SUBSTITUTE CLERICAL/CES	\$ 0.00	\$ 830.00	\$ 830.00	100.00
01-1410-202-1630-511-113	EXTRA-CURRICULAR SUPPLE/CES/SCHOOL PAID	\$ 0.00	\$ 131.00	\$ 131.00	100.00
01-1410-202-2100-100-000	FICA/ELEMENTARY PRINCIPAL/CES	\$ 8,637.00	\$ 8,730.00	\$ 93.00	1.08
01-1410-202-2100-511-113	FICA/EXTRA-CURRICULAR/CES/SCHOOL PAID	\$ 0.00	\$ 10.00	\$ 10.00	100.00
01-1410-202-2210-100-000	VRS/ELEMENTARY PRINCIPAL/CES	\$ 17,577.00	\$ 17,616.00	\$ 39.00	0.22
01-1410-202-2300-100-000	MEDICAL/ELEMENTARY PRINCIPAL/CES	\$ 10,320.00	\$ 14,760.00	\$ 4,440.00	43.02
01-1410-202-2410-100-000	GROUP LIFE/ELEMENTARY PRINCIPAL/CES	\$ 1,469.00	\$ 1,472.00	\$ 3.00	0.20
01-1410-202-2750-100-000	VRS HEALTH CREDIT/ELEM PRINCIPAL/CES	\$ 1,345.00	\$ 1,348.00	\$ 3.00	0.22
01-1410-202-3136-100-000	TRAINING & DEVELOP/ELEM PRINCIPAL/CES	\$ 0.00	\$ 428.00	\$ 428.00	100.00
01-1410-202-5500-100-000	TRAVEL/ELEMENTARY PRINCIPAL/CES	\$ 1,071.00	\$ 643.00	\$ 428.00-	-39.96
01-1410-203-1126-100-000	ELEMENTARY PRINCIPAL/MVES	\$ 83,205.00	\$ 85,229.00	\$ 2,024.00	2.43
01-1410-203-1127-100-000	ELEMENTARY ASST PRINCIPAL/MVES	\$ 73,763.00	\$ 72,713.00	\$ 1,050.00-	-1.42
01-1410-203-1150-100-000	ELEMENTARY PRINCIPAL CLERICAL/MVES	\$ 63,099.00	\$ 64,439.00	\$ 1,340.00	2.12
01-1410-203-1526-100-000	ELEMENTARY SUBSTITUTE PRINCIPAL/MVES	\$ 0.00	\$ 282.00	\$ 282.00	100.00
01-1410-203-1550-100-000	ELEMENTARY SUBSTITUTE CLERICAL/MVES	\$ 0.00	\$ 1,659.00	\$ 1,659.00	100.00
01-1410-203-1630-511-113	EXTRA-CURRICULAR SUPPLE/MVES/SCHOOL PAID	\$ 0.00	\$ 261.00	\$ 261.00	100.00
01-1410-203-2100-100-000	FICA/ELEMENTARY PRINCIPAL/MVES	\$ 16,835.00	\$ 17,160.00	\$ 325.00	1.93
01-1410-203-2100-511-113	FICA/EXTRA-CURRICULAR/MVES/SCHOOL PAID	\$ 0.00	\$ 20.00	\$ 20.00	100.00
01-1410-203-2210-100-000	VRS/ELEMENTARY PRINCIPAL/MVES	\$ 30,935.00	\$ 31,151.00	\$ 216.00	0.70
01-1410-203-2220-100-000	VRS HYBRID/ELEMENTARY PRINCIPAL/MVES	\$ 3,414.00	\$ 3,561.00	\$ 147.00	4.31

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01-1410-203-2300-100-000	MEDICAL/ELEMENTARY PRINCIPAL/MVES	\$ 19,080.00	\$ 14,352.00	\$ 4,728.00-	-24.78
01-1410-203-2410-100-000	GROUP LIFE/ELEMENTARY PRINCIPAL/MVES	\$ 2,870.00	\$ 2,900.00	\$ 30.00	1.05
01-1410-203-2510-100-000	DISABILITY INS HYB/ELEM PRINCIPAL/MVES	\$ 59.00	\$ 61.00	\$ 2.00	3.39
01-1410-203-2750-100-000	VRS HEALTH CREDIT/ELEM PRINCIPAL/MVES	\$ 2,629.00	\$ 2,657.00	\$ 28.00	1.07
01-1410-203-3136-100-000	TRAINING & DEVELOP/ELEM PRINCIPAL/MVES	\$ 0.00	\$ 857.00	\$ 857.00	100.00
01-1410-203-5500-100-000	TRAVEL/ELEMENTARY PRINCIPAL/MVES	\$ 2,142.00	\$ 1,285.00	\$ 857.00-	-40.01
01-1410-206-1126-100-000	ELEMENTARY PRINCIPAL/SES	\$ 83,205.00	\$ 85,229.00	\$ 2,024.00	2.43
01-1410-206-1150-100-000	ELEMENTARY PRINCIPAL CLERICAL/SES	\$ 41,124.00	\$ 41,527.00	\$ 403.00	0.98
01-1410-206-1526-100-000	ELEMENTARY SUBSTITUTE PRINCIPAL/SES	\$ 0.00	\$ 140.00	\$ 140.00	100.00
01-1410-206-1550-100-000	ELEMENTARY SUBSTITUTE CLERICAL/SES	\$ 0.00	\$ 830.00	\$ 830.00	100.00
01-1410-206-1630-511-113	EXTRA-CURRICULAR SUPPLE/SES/SCHOOL PAID	\$ 0.00	\$ 131.00	\$ 131.00	100.00
01-1410-206-2100-100-000	FICA/ELEMENTARY PRINCIPAL/SES	\$ 9,511.00	\$ 9,771.00	\$ 260.00	2.73
01-1410-206-2100-511-113	FICA/EXTRA-CURRICULAR/SES/SCHOOL PAID	\$ 0.00	\$ 10.00	\$ 10.00	100.00
01-1410-206-2210-100-000	VRS/ELEMENTARY PRINCIPAL/SES	\$ 19,369.00	\$ 19,750.00	\$ 381.00	1.97
01-1410-206-2300-100-000	MEDICAL/ELEMENTARY PRINCIPAL/SES	\$ 17,556.00	\$ 17,904.00	\$ 348.00	1.98
01-1410-206-2410-100-000	GROUP LIFE/ELEMENTARY PRINCIPAL/SES	\$ 1,618.00	\$ 1,650.00	\$ 32.00	1.98
01-1410-206-2750-100-000	VRS HEALTH CREDIT/ELEM PRINCIPAL/SES	\$ 1,482.00	\$ 1,511.00	\$ 29.00	1.96
01-1410-206-3136-100-000	TRAINING & DEVELOP/ELEM PRINCIPAL/SES	\$ 0.00	\$ 428.00	\$ 428.00	100.00
01-1410-206-5500-100-000	TRAVEL/ELEMENTARY PRINCIPAL/SES	\$ 1,071.00	\$ 643.00	\$ 428.00-	-39.96
01-1410-208-1126-100-000	ELEMENTARY PRINCIPAL/CMS	\$ 58,515.00	\$ 59,100.00	\$ 585.00	1.00
01-1410-208-1127-100-000	ELEMENTARY ASST PRINCIPAL/CMS	\$ 47,049.00	\$ 51,912.00	\$ 4,863.00	10.34
01-1410-208-1150-100-000	ELEMENTARY PRINCIPAL CLERICAL/CMS	\$ 33,601.00	\$ 35,012.00	\$ 1,411.00	4.20
01-1410-208-1526-100-000	ELEMENTARY SUBSTITUTE PRINCIPAL/CMS	\$ 0.00	\$ 188.00	\$ 188.00	100.00
01-1410-208-1550-100-000	ELEMENTARY SUBSTITUTE CLERICAL/CMS	\$ 0.00	\$ 1,111.00	\$ 1,111.00	100.00
01-1410-208-1630-511-113	EXTRA-CURRICULAR SUPPLE/CMS/SCHOOL PAID	\$ 0.00	\$ 175.00	\$ 175.00	100.00
01-1410-208-2100-100-000	FICA/ELEMENTARY PRINCIPAL/CMS	\$ 10,646.00	\$ 11,271.00	\$ 625.00	5.87
01-1410-208-2100-511-113	FICA/EXTRA-CURRICULAR/CMS/SCHOOL PAID	\$ 0.00	\$ 13.00	\$ 13.00	100.00
01-1410-208-2210-100-000	VRS/ELEMENTARY PRINCIPAL/CMS	\$ 19,759.00	\$ 20,751.00	\$ 992.00	5.02
01-1410-208-2220-100-000	VRS HYBRID/ELEMENTARY PRINCIPAL/CMS	\$ 1,936.00	\$ 2,019.00	\$ 83.00	4.29
01-1410-208-2300-100-000	MEDICAL/ELEMENTARY PRINCIPAL/CMS	\$ 20,735.00	\$ 19,046.88	\$ 1,688.12-	-8.14
01-1410-208-2410-100-000	GROUP LIFE/ELEMENTARY PRINCIPAL/CMS	\$ 1,813.00	\$ 1,902.00	\$ 89.00	4.91
01-1410-208-2510-100-000	DISABILITY INS HYB/ELEM PRINCIPAL/CMS	\$ 33.00	\$ 35.00	\$ 2.00	6.06
01-1410-208-2750-100-000	VRS HEALTH CREDIT/ELEM PRINCIPAL/CMS	\$ 1,660.00	\$ 1,743.00	\$ 83.00	5.00
01-1410-208-3136-100-000	TRAINING & DEVELOP/ELEM PRINCIPAL/CMS	\$ 0.00	\$ 574.00	\$ 574.00	100.00
01-1410-208-5500-100-000	TRAVEL/ELEMENTARY PRINCIPAL/CMS	\$ 0.00	\$ 861.00	\$ 861.00	100.00
01-1410-300-1526-100-000	SUBSTITUTE PRINCIPAL/SECONDARY	\$ 750.00	\$ 0.00	\$ 750.00-	-100.00
01-1410-300-1550-100-000	SUBSTITUTE CLERICAL/SECONDARY	\$ 7,640.00	\$ 0.00	\$ 7,640.00-	-100.00
01-1410-300-1630-511-113	EXTRA-CURRICULAR SUPPLEMENT/SCHOOL PAID	\$ 7,304.00	\$ 0.00	\$ 7,304.00-	-100.00
01-1410-300-2100-100-000	FICA/SECONDARY PRINCIPAL	\$ 642.00	\$ 0.00	\$ 642.00-	-100.00
01-1410-300-2100-511-113	FICA/EXTRA-CURRICULAR/SCHOOL PAID	\$ 559.00	\$ 0.00	\$ 559.00-	-100.00
01-1410-301-1126-100-000	SECONDARY PRINCIPAL/AHS	\$ 90,287.00	\$ 91,189.00	\$ 902.00	1.00
01-1410-301-1127-100-000	SECONDARY ASST PRINCIPAL/AHS	\$ 225,421.00	\$ 234,231.00	\$ 8,810.00	3.91
01-1410-301-1150-100-000	SECONDARY PRINCIPAL CLERICAL/AHS	\$ 103,831.00	\$ 90,481.00	\$ 13,350.00-	-12.86
01-1410-301-1526-100-000	SECONDARY SUBSTITUTE PRINCIPAL/AHS	\$ 0.00	\$ 644.00	\$ 644.00	100.00

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01-1410-301-1550-100-000	SECONDARY SUBSTITUTE CLERICAL/AHS	\$ 0.00	\$ 3,279.00	\$ 3,279.00	100.00
01-1410-301-1630-511-113	EXTRA-CURRICULAR SUPPLE/AHS/SCHOOL PAID	\$ 0.00	\$ 6,270.00	\$ 6,270.00	100.00
01-1410-301-2100-100-000	FICA/SECONDARY PRINCIPAL/AHS	\$ 32,095.00	\$ 32,116.00	\$ 21.00	0.07
01-1410-301-2100-511-113	FICA/EXTRA-CURRICULAR/AHS/SCHOOL PAID	\$ 0.00	\$ 480.00	\$ 480.00	100.00
01-1410-301-2210-100-000	VRS/SECONDARY PRINCIPAL/AHS	\$ 65,596.00	\$ 61,913.00	\$ 3,683.00-	-5.61
01-1410-301-2220-100-000	VRS HYBRID/SECONDARY PRINCIPAL/AHS	\$ 0.00	\$ 3,112.00	\$ 3,112.00	100.00
01-1410-301-2300-100-000	MEDICAL/SECONDARY PRINCIPAL/AHS	\$ 36,180.00	\$ 29,520.00	\$ 6,660.00-	-18.41
01-1410-301-2410-100-000	GROUP LIFE/SECONDARY PRINCIPAL/AHS	\$ 5,480.00	\$ 5,433.00	\$ 47.00-	-0.86
01-1410-301-2510-100-000	DISABILITY INS HYB/SECOND PRINCIPAL/AHS	\$ 0.00	\$ 54.00	\$ 54.00	100.00
01-1410-301-2750-100-000	VRS HEALTH CREDIT/SECOND PRINCIPAL/AHS	\$ 5,020.00	\$ 4,976.00	\$ 44.00-	-0.88
01-1410-301-3136-100-000	TRAINING & DEVELOP/SECOND PRINCIPAL/AHS	\$ 0.00	\$ 1,714.00	\$ 1,714.00	100.00
01-1410-301-5500-100-000	TRAVEL/SECONDARY PRINCIPAL/AHS	\$ 4,284.00	\$ 2,570.00	\$ 1,714.00-	-40.01
01-1410-308-1126-100-000	SECONDARY PRINCIPAL/CMS	\$ 28,821.00	\$ 29,109.00	\$ 288.00	1.00
01-1410-308-1127-100-000	SECONDARY ASST PRINCIPAL/CMS	\$ 23,174.00	\$ 25,569.00	\$ 2,395.00	10.33
01-1410-308-1150-100-000	SECONDARY PRINCIPAL CLERICAL/CMS	\$ 16,550.00	\$ 17,244.00	\$ 694.00	4.19
01-1410-308-1526-100-000	SECONDARY SUBSTITUTE PRINCIPAL/CMS	\$ 0.00	\$ 106.00	\$ 106.00	100.00
01-1410-308-1550-100-000	SECONDARY SUBSTITUTE CLERICAL/CMS	\$ 0.00	\$ 721.00	\$ 721.00	100.00
01-1410-308-1630-511-113	EXTRA-CURRICULAR SUPPLE/CMS/SCHOOL PAID	\$ 0.00	\$ 1,034.00	\$ 1,034.00	100.00
01-1410-308-2100-100-000	FICA/SECONDARY PRINCIPAL/CMS	\$ 5,244.00	\$ 5,565.00	\$ 321.00	6.12
01-1410-308-2100-511-113	FICA/EXTRA-CURRICULAR/CMS/SCHOOL PAID	\$ 0.00	\$ 79.00	\$ 79.00	100.00
01-1410-308-2210-100-000	VRS/SECONDARY PRINCIPAL/CMS	\$ 9,732.00	\$ 10,221.00	\$ 489.00	5.02
01-1410-308-2220-100-000	VRS HYBRID/SECONDARY PRINCIPAL/CMS	\$ 953.00	\$ 994.00	\$ 41.00	4.30
01-1410-308-2300-100-000	MEDICAL/SECONDARY PRINCIPAL/CMS	\$ 10,213.00	\$ 9,381.12	\$ 831.88-	-8.15
01-1410-308-2410-100-000	GROUP LIFE/SECONDARY PRINCIPAL/CMS	\$ 893.00	\$ 937.00	\$ 44.00	4.93
01-1410-308-2510-100-000	DISABILITY INS HYB/SECOND PRINCIPAL/CMS	\$ 16.00	\$ 17.00	\$ 1.00	6.25
01-1410-308-2750-100-000	VRS HEALTH CREDIT/SECOND PRINCIPAL/CMS	\$ 818.00	\$ 858.00	\$ 40.00	4.89
01-1410-308-3136-100-000	TRAINING & DEVELOP/SECOND PRINCIPAL/CMS	\$ 0.00	\$ 283.00	\$ 283.00	100.00
01-1410-308-5500-100-000	TRAVEL/SECONDARY PRINCIPAL/CMS	\$ 2,142.00	\$ 424.00	\$ 1,718.00-	-80.21
1410	OFFICE OF PRINCIPAL	\$ 1,512,006.00	\$ 1,513,606.00	\$ 1,600.00	0.11
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	\$ 17,556.00	\$ 17,904.00	\$ 348.00	1.98
01-2110-901-2600-000-000	INSURANCE/UNEMPLOYMENT	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00
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
01-2110-901-6018-000-000	PICORI FEES/AFFORDABLE CARE ACT	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
2110	BOARD SERVICES	\$ 114,341.00	\$ 114,689.00	\$ 348.00	0.30
01-2121-901-1112-000-000	SUPERINTENDENT	\$ 109,502.00	\$ 110,597.00	\$ 1,095.00	1.00
01-2121-901-1150-000-000	ADMINISTRATIVE ASST TO SUPERINTENDENT	\$ 42,579.00	\$ 44,052.00	\$ 1,473.00	3.46

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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	\$ 11,672.00	\$ 11,869.00	\$ 197.00	1.69
01-2121-901-2210-000-000	VRS/SUPERINTENDENT OFFICE	\$ 23,219.00	\$ 23,622.00	\$ 403.00	1.74
01-2121-901-2300-000-000	MEDICAL PLAN/SUPERINTENDENT OFFICE	\$ 13,392.00	\$ 13,656.00	\$ 264.00	1.97
01-2121-901-2410-000-000	GROUP LIFE/SUPERINTENDENT OFFICE	\$ 1,940.00	\$ 1,974.00	\$ 34.00	1.75
01-2121-901-2750-000-000	VRS HLTH CR/SUPERINTENDENT OFFICE	\$ 1,777.00	\$ 1,808.00	\$ 31.00	1.74
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	\$ 5,000.00	\$ 0.00	0.00
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	\$ 10,220.00	\$ 70,220.00	\$ 60,000.00	587.08
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
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	\$ 23,020.00	\$ 24,787.00	\$ 1,767.00	7.68
01-2121-901-5201-000-000	POSTAL SERVICES	\$ 4,701.00	\$ 1,677.00	\$ 3,024.00-	-64.33
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	\$ 0.00	\$ 2,289.00	\$ 2,289.00	100.00
01-2121-901-5307-000-000	INSURANCE/SCHOOL LEADERS	\$ 0.00	\$ 4,783.00	\$ 4,783.00	100.00
01-2121-901-5308-000-000	INSURANCE/LIABILITY	\$ 0.00	\$ 15,882.00	\$ 15,882.00	100.00
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	\$ 400,408.00	\$ 485,602.00	\$ 85,194.00	21.28
01-2122-901-1124-100-000	DIRECTOR OF INSTRUCTION	\$ 81,258.00	\$ 0.00	\$ 81,258.00-	-100.00
01-2122-901-1124-100-401	DIRECTOR OF INSTRUCTION/TITLE I-A	\$ 9,029.00	\$ 0.00	\$ 9,029.00-	-100.00
01-2122-901-1124-120-000	DIRECTOR OF ELEMENTARY INSTRUCTION	\$ 0.00	\$ 82,070.00	\$ 82,070.00	100.00
01-2122-901-1124-120-401	DIRECTOR OF ELEM INSTRUCTION/TITLE I-A	\$ 0.00	\$ 9,119.00	\$ 9,119.00	100.00
01-2122-901-1124-130-000	DIRECTOR OF SECONDARY INSTRUCTION	\$ 0.00	\$ 91,189.00	\$ 91,189.00	100.00
01-2122-901-1124-200-000	DIRECTOR OF SPECIAL EDUCATION	\$ 87,337.00	\$ 89,401.00	\$ 2,064.00	2.36
01-2122-901-1124-500-000	DIRECTOR OF ASSESSMENT & ACCOUNTABILITY	\$ 90,287.00	\$ 0.00	\$ 90,287.00-	-100.00
01-2122-901-1150-100-000	INSTRUCTION OFFICE CLERICAL	\$ 34,059.00	\$ 34,400.00	\$ 341.00	1.00
01-2122-901-1150-100-401	INSTRUCTION OFFICE CLERICAL/TITLE I-A	\$ 8,515.00	\$ 8,600.00	\$ 85.00	1.00
01-2122-901-1150-200-000	INSTRUCTION OFFICE CLERICAL/SPED	\$ 39,560.00	\$ 42,785.00	\$ 3,225.00	8.15
01-2122-901-2100-100-000	FICA/INSTRUCTION OFFICE/REGULAR	\$ 8,822.00	\$ 2,632.00	\$ 6,190.00-	-70.17
01-2122-901-2100-100-401	FICA/INSTRUCTION OFFICE/TITLE I-A	\$ 1,342.00	\$ 658.00	\$ 684.00-	-50.97
01-2122-901-2100-120-000	FICA/DIRECTOR ELEM INSTRUCTION	\$ 0.00	\$ 6,278.00	\$ 6,278.00	100.00
01-2122-901-2100-120-401	FICA/DIRECTOR ELEM INSTRUCTION/TITLE I-A	\$ 0.00	\$ 697.00	\$ 697.00	100.00

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01-2122-901-2100-130-000	FICA/DIRECTOR SECOND INSTRUCTION	\$ 0.00	\$ 6,976.00	\$ 6,976.00	100.00
01-2122-901-2100-200-000	FICA/INSTRUCTION OFFICE/SPED	\$ 9,708.00	\$ 10,112.00	\$ 404.00	4.16
01-2122-901-2100-500-000	FICA/INSTRUCTION OFC/ASSESS & ACCOUNT	\$ 6,907.00	\$ 0.00	\$ 6,907.00-	-100.00
01-2122-901-2210-100-000	VRS/INSTRUCTION OFFICE/REGULAR	\$ 18,082.00	\$ 5,394.00	\$ 12,688.00-	-70.17
01-2122-901-2210-100-401	VRS/INSTRUCTION OFFICE/TITLE I-A	\$ 2,751.00	\$ 1,348.00	\$ 1,403.00-	-51.00
01-2122-901-2210-120-000	VRS/DIRECTOR ELEM INSTRUCTION	\$ 0.00	\$ 12,869.00	\$ 12,869.00	100.00
01-2122-901-2210-120-401	VRS/DIRECTOR ELEM INSTRUCTION/TITLE I-A	\$ 0.00	\$ 1,430.00	\$ 1,430.00	100.00
01-2122-901-2210-130-000	VRS/DIRECTOR SECOND INSTRUCTION	\$ 0.00	\$ 14,298.00	\$ 14,298.00	100.00
01-2122-901-2210-200-000	VRS/INSTRUCTION OFFICE/SPED	\$ 19,897.00	\$ 20,727.00	\$ 830.00	4.17
01-2122-901-2210-500-000	VRS/INSTRUCTION OFC/ASSESS & ACCOUNT	\$ 14,157.00	\$ 0.00	\$ 14,157.00-	-100.00
01-2122-901-2300-100-000	MEDICAL PLAN/INSTRUCTION OFFICE/REGULAR	\$ 17,544.00	\$ 8,419.00	\$ 9,125.00-	-52.01
01-2122-901-2300-100-401	MEDICAL PLAN/INSTRUCTION OFC/TITLE I-A	\$ 3,096.00	\$ 2,105.00	\$ 991.00-	-32.01
01-2122-901-2300-120-000	MEDICAL PLAN/DIRECTOR ELEM INSTRUCTION	\$ 0.00	\$ 6,642.60	\$ 6,642.60	100.00
01-2122-901-2300-120-401	MEDICAL PLAN/DIRECTOR ELEM INSTRUCT/I-A	\$ 0.00	\$ 737.40	\$ 737.40	100.00
01-2122-901-2300-130-000	MEDICAL PLAN/DIRECTOR SEC INSTRUCTION	\$ 0.00	\$ 7,380.00	\$ 7,380.00	100.00
01-2122-901-2300-200-000	MEDICAL PLAN/INSTRUCTION OFFICE/SPED	\$ 14,472.00	\$ 14,760.00	\$ 288.00	1.99
01-2122-901-2300-500-000	MEDICAL PLAN/INSTR OFC/ASSESS & ACCOUNT	\$ 7,236.00	\$ 0.00	\$ 7,236.00-	-100.00
01-2122-901-2410-100-000	GROUP LIFE/INSTRUCTION OFFICE/REGULAR	\$ 1,511.00	\$ 450.00	\$ 1,061.00-	-70.22
01-2122-901-2410-100-401	GROUP LIFE/INSTRUCTION OFC/TITLE I-A	\$ 230.00	\$ 113.00	\$ 117.00-	-50.87
01-2122-901-2410-120-000	GROUP LIFE/DIRECTOR ELEM INSTRUCTION	\$ 0.00	\$ 1,076.00	\$ 1,076.00	100.00
01-2122-901-2410-120-401	GROUP LIFE/DIRECTOR ELEM INSTRUCTION/I-A	\$ 0.00	\$ 119.00	\$ 119.00	100.00
01-2122-901-2410-130-000	GROUP LIFE/DIRECTOR SECOND INSTRUCTION	\$ 0.00	\$ 1,195.00	\$ 1,195.00	100.00
01-2122-901-2410-200-000	GROUP LIFE/INSTRUCTION OFFICE/SPED	\$ 1,662.00	\$ 1,732.00	\$ 70.00	4.21
01-2122-901-2410-500-000	GROUP LIFE/INSTR OFC/ASSESS & ACCOUNT	\$ 1,183.00	\$ 0.00	\$ 1,183.00-	-100.00
01-2122-901-2750-100-000	VRS HLTH CR/INSTRUCTION OFFICE/REGULAR	\$ 1,384.00	\$ 413.00	\$ 971.00-	-70.16
01-2122-901-2750-100-401	VRS HLTH CR/INSTRUCTION OFFICE/TITLE I-A	\$ 211.00	\$ 103.00	\$ 108.00-	-51.18
01-2122-901-2750-120-000	VRS HLTH CR/DIRECTOR ELEM INSTRUCTION	\$ 0.00	\$ 985.00	\$ 985.00	100.00
01-2122-901-2750-120-401	VRS HLTH CR/DIRECTOR ELEM INSTRUCT/I-A	\$ 0.00	\$ 110.00	\$ 110.00	100.00
01-2122-901-2750-130-000	VRS HLTH CR/DIRECTOR SECOND INSTRUCTION	\$ 0.00	\$ 1,094.00	\$ 1,094.00	100.00
01-2122-901-2750-200-000	VRS HLTH CR/INSTRUCTION OFFICE/SPED	\$ 1,523.00	\$ 1,586.00	\$ 63.00	4.14
01-2122-901-2750-500-000	VRS HLTH CR/INSTR OFC/ASSESS & ACCOUNT	\$ 1,083.00	\$ 0.00	\$ 1,083.00-	-100.00
01-2122-901-3000-500-000	PURCHASED SERVICES/ASSESSMENT & ACCOUNT	\$ 6,282.00	\$ 0.00	\$ 6,282.00-	-100.00
01-2122-901-3136-120-000	TRAINING & DEVELOPMENT/DIR ELEM INSTRUCT	\$ 0.00	\$ 1,750.00	\$ 1,750.00	100.00
01-2122-901-3136-130-000	TRAINING & DEVELOPMENT/DIR SEC INSTRUCT	\$ 0.00	\$ 1,350.00	\$ 1,350.00	100.00
01-2122-901-5500-100-000	TRAVEL/REGULAR	\$ 3,500.00	\$ 0.00	\$ 3,500.00-	-100.00
01-2122-901-5500-120-000	TRAVEL/DIRECTOR ELEM INSTRUCTION	\$ 0.00	\$ 1,750.00	\$ 1,750.00	100.00
01-2122-901-5500-130-000	TRAVEL/DIRECTOR SECOND INSTRUCTION	\$ 0.00	\$ 1,350.00	\$ 1,350.00	100.00
01-2122-901-5500-200-000	TRAVEL/SPED	\$ 3,100.00	\$ 3,100.00	\$ 0.00	0.00
01-2122-901-5500-500-000	TRAVEL/ASSESSMENT & ACCOUNT	\$ 2,700.00	\$ 0.00	\$ 2,700.00-	-100.00
01-2122-901-6001-100-000	OFFICE SUPPLIES/REGULAR	\$ 2,862.00	\$ 0.00	\$ 2,862.00-	-100.00
01-2122-901-6001-120-000	OFFICE SUPPLIES/DIR ELEM INSTRUCTION	\$ 0.00	\$ 2,862.00	\$ 2,862.00	100.00
01-2122-901-6001-130-000	OFFICE SUPPLIES/DIR SECOND INSTRUCTION	\$ 0.00	\$ 1,431.00	\$ 1,431.00	100.00
01-2122-901-6001-200-000	OFFICE SUPPLIES/SPED	\$ 2,862.00	\$ 2,862.00	\$ 0.00	0.00
01-2122-901-6001-500-000	OFFICE SUPPLIES/ASSESSMENT & ACCOUNT	\$ 1,431.00	\$ 0.00	\$ 1,431.00-	-100.00

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01-2122-901-6002-100-000	FOOD SUPPLIES/REGULAR	\$ 1,226.00	\$ 0.00	\$ 1,226.00-	-100.00
01-2122-901-6002-120-000	FOOD SUPPLIES/DIR ELEM INSTRUCTION	\$ 0.00	\$ 1,226.00	\$ 1,226.00	100.00
01-2122-901-6002-130-000	FOOD SUPPLIES/DIR SECOND INSTRUCTION	\$ 0.00	\$ 1,226.00	\$ 1,226.00	100.00
01-2122-901-6002-200-000	FOOD SUPPLIES/SPED	\$ 613.00	\$ 613.00	\$ 0.00	0.00
01-2122-901-6002-500-000	FOOD SUPPLIES/ASSESSMENT & ACCOUNT	\$ 1,226.00	\$ 0.00	\$ 1,226.00-	-100.00
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2122	INSTRUCTION OFFICE	\$ 508,648.00	\$ 509,523.00	\$ 875.00	0.17
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01-2140-901-1114-000-000	DIRECTOR OF HUMAN RESOURCES	\$ 90,287.00	\$ 91,189.00	\$ 902.00	1.00
01-2140-901-1150-000-000	HUMAN RESOURCES OFFICE CLERICAL	\$ 42,574.00	\$ 43,000.00	\$ 426.00	1.00
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	\$ 10,187.00	\$ 10,288.00	\$ 101.00	0.99
01-2140-901-2210-000-000	VRS/HUMAN RESOURCES	\$ 20,832.00	\$ 21,041.00	\$ 209.00	1.00
01-2140-901-2300-000-000	MEDICAL PLAN/HUMAN RESOURCES	\$ 8,772.00	\$ 8,952.00	\$ 180.00	2.05
01-2140-901-2410-000-000	GROUP LIFE/HUMAN RESOURCES	\$ 1,740.00	\$ 1,758.00	\$ 18.00	1.03
01-2140-901-2750-000-000	VRS HEALTH CREDIT/HUMAN RESOURCES	\$ 1,594.00	\$ 1,610.00	\$ 16.00	1.00
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	\$ 15,000.00	\$ 16,403.00	\$ 1,403.00	9.35
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
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
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2140	PERSONNEL SERVICES	\$ 216,011.00	\$ 219,266.00	\$ 3,255.00	1.51
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01-2160-901-1114-000-000	DIRECTOR OF FINANCE	\$ 89,697.00	\$ 91,189.00	\$ 1,492.00	1.66
01-2160-901-1150-000-000	FINANCE OFFICE CLERICAL	\$ 114,693.00	\$ 119,823.00	\$ 5,130.00	4.47
01-2160-901-2100-000-000	FICA/FINANCE	\$ 15,636.00	\$ 16,142.00	\$ 506.00	3.24
01-2160-901-2210-000-000	VRS/FINANCE	\$ 26,909.00	\$ 27,716.00	\$ 807.00	3.00
01-2160-901-2220-000-000	VRS HYBRID PLAN/FINANCE	\$ 5,139.00	\$ 5,371.00	\$ 232.00	4.51
01-2160-901-2300-000-000	MEDICAL PLAN/FINANCE	\$ 30,960.00	\$ 35,808.00	\$ 4,848.00	15.66
01-2160-901-2410-000-000	GROUP LIFE/FINANCE	\$ 2,677.00	\$ 2,764.00	\$ 87.00	3.25
01-2160-901-2510-000-000	DISABILITY INS HYBRID PLAN/FINANCE	\$ 88.00	\$ 92.00	\$ 4.00	4.55
01-2160-901-2750-000-000	VRS HEALTH CREDIT/FINANCE	\$ 2,453.00	\$ 2,532.00	\$ 79.00	3.22
01-2160-901-3120-000-000	AUDITING SERVICES	\$ 7,961.00	\$ 8,350.00	\$ 389.00	4.89
01-2160-901-3121-000-000	PROFESSIONAL SERVICES	\$ 14,627.00	\$ 12,299.00	\$ 2,328.00-	-15.92
01-2160-901-3320-000-000	PURCHASED SERVICES/SERVICE CONTRACT	\$ 38,602.00	\$ 43,039.00	\$ 4,437.00	11.49
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
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2160	FINANCE OFFICE	\$ 354,934.00	\$ 370,617.00	\$ 15,683.00	4.42

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01-2220-902-1131-100-116	NURSING PROGRAM/ACPS SHARE	\$ 0.00	\$ 138,279.00	\$ 138,279.00	100.00
01-2220-902-1131-600-000	NURSE/REMEDIAL SUMMER SCHOOL	\$ 1,080.00	\$ 1,080.00	\$ 0.00	0.00
01-2220-902-1338-200-000	OCCUPATIONAL THERAPIST/SPED	\$ 101,952.00	\$ 105,032.00	\$ 3,080.00	3.02
01-2220-902-1339-200-000	PHYSICAL THERAPIST/SPED	\$ 33,510.00	\$ 34,518.00	\$ 1,008.00	3.01
01-2220-902-1500-100-116	SUBSTITUTE NURSE	\$ 0.00	\$ 9,000.00	\$ 9,000.00	100.00
01-2220-902-1600-100-116	LEAD NURSE SUPPLEMENT	\$ 0.00	\$ 5,000.00	\$ 5,000.00	100.00
01-2220-902-2100-100-116	FICA/NURSE	\$ 0.00	\$ 11,649.00	\$ 11,649.00	100.00
01-2220-902-2100-200-000	FICA/NURSE/OT/PT	\$ 10,363.00	\$ 10,676.00	\$ 313.00	3.02
01-2220-902-2100-600-000	FICA/REMEDIAL SUMMER SCHOOL NURSE	\$ 83.00	\$ 83.00	\$ 0.00	0.00
01-2220-902-2210-100-116	VRS/NURSE	\$ 0.00	\$ 11,471.00	\$ 11,471.00	100.00
01-2220-902-2210-200-000	VRS/NURSE/OT/PT	\$ 10,727.00	\$ 11,049.00	\$ 322.00	3.00
01-2220-902-2220-100-116	VRS HYBRID PLAN/NURSE	\$ 0.00	\$ 3,635.00	\$ 3,635.00	100.00
01-2220-902-2220-200-000	VRS HYBRID/NURSE/OT/PT	\$ 5,181.00	\$ 5,342.00	\$ 161.00	3.11
01-2220-902-2300-100-116	MEDICAL PLAN/NURSE	\$ 0.00	\$ 17,904.00	\$ 17,904.00	100.00
01-2220-902-2300-200-000	MEDICAL/NURSE/OT/PT	\$ 13,392.00	\$ 13,656.00	\$ 264.00	1.97
01-2220-902-2410-100-116	GROUP LIFE/NURSE	\$ 0.00	\$ 1,262.00	\$ 1,262.00	100.00
01-2220-902-2410-200-000	GROUP LIFE/NURSE/OT/PT	\$ 1,329.00	\$ 1,369.00	\$ 40.00	3.01
01-2220-902-2510-100-116	DIS INS HYB PLAN/NURSE	\$ 0.00	\$ 63.00	\$ 63.00	100.00
01-2220-902-2510-200-000	DIS INS HYB/NURSE/OT/PT	\$ 89.00	\$ 92.00	\$ 3.00	3.37
01-2220-902-2750-100-116	VRS HEALTH CREDIT/NURSE	\$ 0.00	\$ 1,156.00	\$ 1,156.00	100.00
01-2220-902-2750-200-000	VRS HEALTH CREDIT/NURSE/OT/PT	\$ 1,217.00	\$ 1,254.00	\$ 37.00	3.04
01-2220-902-3000-100-140	PURCHASED SERVICES/MEDICAID	\$ 1,196.00	\$ 1,196.00	\$ 0.00	0.00
01-2220-902-3010-401-116	NURSE GRANT PARTICIPANT SHARE PAYMENT	\$ 208,962.00	\$ 0.00	\$ 208,962.00-	-100.00
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 THERAPIST	\$ 2,555.00	\$ 2,555.00	\$ 0.00	0.00
2220	HEALTH SERVICES	\$ 405,158.00	\$ 400,843.00	\$ 4,315.00-	-1.07
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	\$ 52,299.00	\$ 53,821.00	\$ 1,522.00	2.91
01-2230-902-2100-200-000	FICA/SCHOOL PSYCHOLOGIST	\$ 4,001.00	\$ 4,117.00	\$ 116.00	2.90
01-2230-902-2220-200-000	VRS HYBRID PLAN/SCHOOL PSYCHOLOGIST	\$ 8,122.00	\$ 8,361.00	\$ 239.00	2.94
01-2230-902-2410-200-000	GROUP LIFE/SCHOOL PSYCHOLOGIST	\$ 679.00	\$ 699.00	\$ 20.00	2.95
01-2230-902-2510-200-000	DIS INS HYB PLAN/SCH PSYCHOLOGIST	\$ 140.00	\$ 144.00	\$ 4.00	2.86

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01-2230-902-2750-200-000	VRS HLTH CREDIT/SCHOOL PSYCHOLOGIST	\$ 622.00	\$ 640.00	\$ 18.00	2.89
01-2230-902-6013-200-000	INSTRUCTIONAL SUPPLIES/SCH PSYCHOLOGIST	\$ 8,247.00	\$ 8,247.00	\$ 0.00	0.00
2230	PSYCHOLOGICAL SERVICES	\$ 74,110.00	\$ 76,029.00	\$ 1,919.00	2.59
01-2232-901-3000-000-000	PURCHASED SVCS/PSYCHOLOGICAL TESTING	\$ 511.00	\$ 0.00	\$ 511.00-	-100.00
01-2232-901-3000-200-000	PURCHASED SVCS/PSYCHOLOGICAL TESTING	\$ 0.00	\$ 511.00	\$ 511.00	100.00
01-2232-901-6004-000-000	MEDICAL SUPPLIES/PSYCHOLOGY	\$ 511.00	\$ 0.00	\$ 511.00-	-100.00
01-2232-901-6004-200-000	MEDICAL SUPPLIES/PSYCHOLOGY	\$ 0.00	\$ 511.00	\$ 511.00	100.00
2232	PSYCHOLOGICAL TESTING	\$ 1,022.00	\$ 1,022.00	\$ 0.00	0.00
01-2233-208-1133-200-000	REGIONAL THERAPEUTIC COUNSELOR/CMS/ELEM	\$ 0.00	\$ 26,804.00	\$ 26,804.00	100.00
01-2233-208-2100-200-000	FICA/REGIONAL COUNSELOR/CMS/ELEM	\$ 0.00	\$ 2,051.00	\$ 2,051.00	100.00
01-2233-208-2220-200-000	VRS HYB/REGIONAL COUNSELOR/CMS/ELEM	\$ 0.00	\$ 3,888.00	\$ 3,888.00	100.00
01-2233-208-2300-200-000	MEDICAL PLAN/REGIONALCOUNSELOR/CMS/ELEM	\$ 0.00	\$ 4,944.92	\$ 4,944.92	100.00
01-2233-208-2410-200-000	GROUP LIFE/REGIONAL COUNSELOR/CMS/ELEM	\$ 0.00	\$ 325.00	\$ 325.00	100.00
01-2233-208-2510-200-000	DIS INS HYB/REGIONAL COUNSELOR/CMS/ELEM	\$ 0.00	\$ 67.00	\$ 67.00	100.00
01-2233-208-2750-200-000	VRS HLTH CR/REGIONAL COUNSELOR/CMS/ELEM	\$ 0.00	\$ 298.00	\$ 298.00	100.00
01-2233-308-1133-200-000	REGIONAL THERAPEUTIC COUNSELOR/CMS/SEC	\$ 0.00	\$ 13,202.00	\$ 13,202.00	100.00
01-2233-308-2100-200-000	FICA/REGIONAL COUNSELOR/CMS/SEC	\$ 0.00	\$ 1,010.00	\$ 1,010.00	100.00
01-2233-308-2220-200-000	VRS HYB/REGIONAL COUNSELOR/CMS/SEC	\$ 0.00	\$ 1,915.00	\$ 1,915.00	100.00
01-2233-308-2300-200-000	MEDICAL PLAN/REGIONALCOUNSELOR/CMS/SEC	\$ 0.00	\$ 2,435.08	\$ 2,435.08	100.00
01-2233-308-2410-200-000	GROUP LIFE/REGIONAL COUNSELOR/CMS/SEC	\$ 0.00	\$ 160.00	\$ 160.00	100.00
01-2233-308-2510-200-000	DIS INS HYB/REGIONAL COUNSELOR/CMS/SEC	\$ 0.00	\$ 33.00	\$ 33.00	100.00
01-2233-308-2750-200-000	VRS HLTH CR/REGIONAL COUNSELOR/CMS/SEC	\$ 0.00	\$ 147.00	\$ 147.00	100.00
01-2233-901-1133-100-000	MENTAL HEALTH COUNSELOR	\$ 0.00	\$ 43,809.00	\$ 43,809.00	100.00
01-2233-901-1333-100-000	MENTAL HEALTH COUNSELOR/PART-TIME	\$ 25,210.00	\$ 0.00	\$ 25,210.00-	-100.00
01-2233-901-2100-100-000	FICA/MENTAL HEALTH COUNSELOR	\$ 1,929.00	\$ 3,351.00	\$ 1,422.00	73.72
01-2233-901-2220-100-000	VRS HYBRID PLAN/MENTAL HEALTH COUNSELOR	\$ 0.00	\$ 6,399.00	\$ 6,399.00	100.00
01-2233-901-2300-100-000	MEDICAL PLAN/MENTAL HEALTH COUNSELOR	\$ 0.00	\$ 10,524.00	\$ 10,524.00	100.00
01-2233-901-2410-100-000	GROUP LIFE/MENTAL HEALTH COUNSELOR	\$ 0.00	\$ 535.00	\$ 535.00	100.00
01-2233-901-2510-100-000	DIS INS HYB PLAN/MENTAL HEALTH COUNSELOR	\$ 0.00	\$ 110.00	\$ 110.00	100.00
01-2233-901-2750-100-000	VRS HLTH CREDIT/MENTAL HEALTH COUNSELOR	\$ 0.00	\$ 490.00	\$ 490.00	100.00
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	\$ 27,839.00	\$ 123,198.00	\$ 95,359.00	342.54
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	\$ 37,177.00	\$ 39,337.00	\$ 2,160.00	5.81

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01-3100-903-1116-000-000	TRANSPORTATION MANAGER	\$ 50,786.00	\$ 52,579.00	\$ 1,793.00	3.53
01-3100-903-2100-000-000	FICA/TRANS ADMINISTRATION	\$ 6,729.00	\$ 7,032.00	\$ 303.00	4.50
01-3100-903-2210-000-000	VRS/TRANS ADMINISTRATION	\$ 7,963.00	\$ 8,244.00	\$ 281.00	3.53
01-3100-903-2220-000-000	VRS HYBRID PLAN/TRANS ADMINISTRATION	\$ 5,829.00	\$ 6,168.00	\$ 339.00	5.82
01-3100-903-2300-000-000	MEDICAL PLAN/TRANS ADMINISTRATION	\$ 18,090.00	\$ 18,450.00	\$ 360.00	1.99
01-3100-903-2410-000-000	GROUP LIFE/TRANS ADMINISTRATION	\$ 1,152.00	\$ 1,204.00	\$ 52.00	4.51
01-3100-903-2510-000-000	DIS INS HYB PLAN/TRANS ADMINISTRATION	\$ 100.00	\$ 106.00	\$ 6.00	6.00
01-3100-903-2750-000-000	VRS HLTH CR/TRANS ADMINISTRATION	\$ 1,055.00	\$ 1,103.00	\$ 48.00	4.55
01-3100-903-6001-000-000	OFFICE SUPPLIES	\$ 613.00	\$ 613.00	\$ 0.00	0.00
3100	MANAGEMENT & DIRECTION	\$ 129,494.00	\$ 134,836.00	\$ 5,342.00	4.13
01-3200-903-1170-000-000	BUS DRIVER	\$ 764,673.00	\$ 686,630.00	\$ 78,043.00-	-10.21
01-3200-903-1170-200-000	BUS DRIVER/SPED	\$ 0.00	\$ 100,975.00	\$ 100,975.00	100.00
01-3200-903-1170-200-112	BUS DRIVER/SPED EXTENDED SCHOOL YEAR	\$ 3,172.00	\$ 3,172.00	\$ 0.00	0.00
01-3200-903-1170-600-000	BUS DRIVER/REMEDIAL SUMMER SCHOOL	\$ 7,015.00	\$ 7,015.00	\$ 0.00	0.00
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	\$ 32,394.00	\$ 33,365.00	\$ 971.00	3.00
01-3200-903-1370-000-000	BUS DRIVER/ACTIVITY RUNS & FIELD TRIPS	\$ 64,464.00	\$ 64,464.00	\$ 0.00	0.00
01-3200-903-1372-000-000	BUS DRIVER TRAINING/REGULAR	\$ 1,250.00	\$ 1,250.00	\$ 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	\$ 66,648.00	\$ 59,853.00	\$ 6,795.00-	-10.20
01-3200-903-2100-200-000	FICA/BUS DRIVER & AIDE/SPED	\$ 2,478.00	\$ 10,277.00	\$ 7,799.00	314.73
01-3200-903-2100-200-112	FICA/SPED EXTENDED SCHOOL YEAR	\$ 243.00	\$ 243.00	\$ 0.00	0.00
01-3200-903-2100-600-000	FICA/REMEDIAL SUMMER SCHOOL	\$ 537.00	\$ 537.00	\$ 0.00	0.00
01-3200-903-2210-000-000	VRS/BUS DRIVER	\$ 23,764.00	\$ 15,104.00	\$ 8,660.00-	-36.44
01-3200-903-2210-200-000	VRS/BUS DRIVER/SPED	\$ 0.00	\$ 3,556.00	\$ 3,556.00	100.00
01-3200-903-2220-000-000	VRS HYBRID PLAN/BUS DRIVER	\$ 9,882.00	\$ 15,105.00	\$ 5,223.00	52.85
01-3200-903-2220-200-000	VRS HYBRID PLAN/BUS DRIVER/SPED	\$ 0.00	\$ 889.00	\$ 889.00	100.00
01-3200-903-2300-000-000	MEDICAL PLAN/BUS DRIVER	\$ 273,756.00	\$ 230,664.00	\$ 43,092.00-	-15.74
01-3200-903-2300-200-000	MEDICAL PLAN/BUS DRIVER/SPED	\$ 0.00	\$ 40,044.00	\$ 40,044.00	100.00
01-3200-903-2410-000-000	GROUP LIFE/BUS DRIVER	\$ 10,017.00	\$ 8,992.00	\$ 1,025.00-	-10.23
01-3200-903-2410-200-000	GROUP LIFE/BUS DRIVER/SPED	\$ 0.00	\$ 1,325.00	\$ 1,325.00	100.00
01-3200-903-2510-000-000	DIS INS HYB PLAN/BUS DRIVER	\$ 1,504.00	\$ 2,025.00	\$ 521.00	34.64
01-3200-903-2510-200-000	DIS INS HYB PLAN/BUS DRIVER/SPED	\$ 0.00	\$ 119.00	\$ 119.00	100.00
01-3200-903-2750-000-000	VRS HEALTH CREDIT/BUS DRIVER	\$ 4,588.00	\$ 4,121.00	\$ 467.00-	-10.18
01-3200-903-2750-200-000	VRS HEALTH CREDIT/BUS DRIVER/SPED	\$ 0.00	\$ 605.00	\$ 605.00	100.00
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	\$ 5,300.00	\$ 5,300.00	\$ 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

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01-3200-903-6009-000-000	SUPPLIES/VEHICLE OPERATION	\$ 8,789.00	\$ 8,789.00	\$ 0.00	0.00
3200	VEHICLE OPERATIONS SERVICES	\$ 1,604,844.00	\$ 1,628,789.00	\$ 23,945.00	1.49
01-3400-903-1165-000-000	TRANSPORTATION MAINTENANCE MECHANIC	\$ 92,103.00	\$ 95,312.00	\$ 3,209.00	3.48
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	\$ 7,061.00	\$ 7,306.00	\$ 245.00	3.47
01-3400-903-2210-000-000	VRS/TRANSPORTATION MAINTENANCE	\$ 1,667.00	\$ 1,726.00	\$ 59.00	3.54
01-3400-903-2220-000-000	VRS HYBRID PLAN/TRANS MAINTENANCE	\$ 2,332.00	\$ 2,415.00	\$ 83.00	3.56
01-3400-903-2300-000-000	MEDICAL PLAN/TRANSPORTATION MAINTENANCE	\$ 17,556.00	\$ 17,904.00	\$ 348.00	1.98
01-3400-903-2410-000-000	GROUP LIFE/TRANSPORTATION MAINTENANCE	\$ 1,191.00	\$ 1,233.00	\$ 42.00	3.53
01-3400-903-2510-000-000	DIS INS HYB PLAN/TRANS MAINTENANCE	\$ 313.00	\$ 324.00	\$ 11.00	3.51
01-3400-903-2750-000-000	VRS HLTH CREDIT/TRANS MAINTENANCE	\$ 545.00	\$ 565.00	\$ 20.00	3.67
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	\$ 1,500.00	\$ 1,560.00	\$ 60.00	4.00
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	\$ 236,435.00	\$ 240,512.00	\$ 4,077.00	1.72
01-3500-903-8105-000-000	CAPITAL OUTLAY/SCHOOL BUSES	\$ 174,806.00	\$ 70,144.00	\$ 104,662.00-	-59.87
3500	SCHOOL BUS PURCHASES	\$ 174,806.00	\$ 70,144.00	\$ 104,662.00-	-59.87
01-4100-901-5306-000-000	INSURANCE/CRIME & DISHONESTY	\$ 2,289.00	\$ 0.00	\$ 2,289.00-	-100.00
01-4100-901-5307-000-000	INSURANCE/SCHOOL LEADERS	\$ 4,783.00	\$ 0.00	\$ 4,783.00-	-100.00
01-4100-901-5308-000-000	INSURANCE/LIABILITY	\$ 9,382.00	\$ 0.00	\$ 9,382.00-	-100.00
01-4100-904-1115-000-000	SUPERVISOR/MAINTENANCE & TRANSPORTATION	\$ 37,177.00	\$ 39,337.00	\$ 2,160.00	5.81
01-4100-904-2100-000-000	FICA/FACILITIES ADMINISTRATION	\$ 2,844.00	\$ 3,009.00	\$ 165.00	5.80
01-4100-904-2220-000-000	VRS HYBRID PLAN/FACILITIES ADMIN	\$ 5,829.00	\$ 6,168.00	\$ 339.00	5.82
01-4100-904-2300-000-000	MEDICAL PLAN/FACILITIES ADMIN	\$ 3,618.00	\$ 3,690.00	\$ 72.00	1.99
01-4100-904-2410-000-000	GROUP LIFE/FACILITIES ADMIN	\$ 487.00	\$ 515.00	\$ 28.00	5.75
01-4100-904-2510-000-000	DIS INS HYB PLAN/FACILITIES ADMIN	\$ 100.00	\$ 106.00	\$ 6.00	6.00
01-4100-904-2750-000-000	VRS HEALTH CREDIT/FACILITIES ADMIN	\$ 446.00	\$ 472.00	\$ 26.00	5.83
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
4100	MANAGEMENT & DIRECTION	\$ 68,218.00	\$ 54,560.00	\$ 13,658.00-	-20.02
01-4200-904-1160-000-000	FACILITIES MAINTENANCE TECHNICIAN	\$ 225,025.00	\$ 228,122.00	\$ 3,097.00	1.38
01-4200-904-1191-000-000	FACILITIES MAINTENANCE CUSTODIAN	\$ 657,919.00	\$ 676,170.00	\$ 18,251.00	2.77

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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	\$ 20,000.00	\$ 0.00	0.00
01-4200-904-1591-000-000	SUBSTITUTE CUSTODIAN	\$ 2,812.00	\$ 0.00	\$ 2,812.00-	-100.00
01-4200-904-2100-000-000	FICA/FACILITIES MAINTENANCE	\$ 69,535.00	\$ 70,953.00	\$ 1,418.00	2.04
01-4200-904-2210-000-000	VRS/FACILITIES MAINTENANCE	\$ 30,963.00	\$ 30,757.00	\$ 206.00-	-0.67
01-4200-904-2220-000-000	VRS HYBRID PLAN/FACILITIES MAINT	\$ 5,968.00	\$ 7,057.00	\$ 1,089.00	18.25
01-4200-904-2300-000-000	MEDICAL PLAN/FACILITIES MAINTENANCE	\$ 213,864.00	\$ 211,836.00	\$ 2,028.00-	-0.95
01-4200-904-2410-000-000	GROUP LIFE/FACILITIES MAINTENANCE	\$ 10,995.00	\$ 11,258.00	\$ 263.00	2.39
01-4200-904-2510-000-000	DIS INS HYB PLAN/FACILITIES MAINTENANCE	\$ 911.00	\$ 946.00	\$ 35.00	3.84
01-4200-904-2750-000-000	VRS HEALTH CREDIT/FACILITIES MAINTENANCE	\$ 5,036.00	\$ 5,156.00	\$ 120.00	2.38
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	\$ 29,773.00	\$ 33,107.00	\$ 3,334.00	11.20
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	\$ 214,750.00	\$ 136,000.00	\$ 78,750.00-	-36.67
01-4200-904-5301-000-000	INSURANCE/BOILER	\$ 4,333.00	\$ 4,333.00	\$ 0.00	0.00
01-4200-904-5302-000-000	INSURANCE/PROPERTY	\$ 51,550.00	\$ 45,050.00	\$ 6,500.00-	-12.61
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		\$ 2,504,484.00	\$ 2,441,795.00	\$ 62,689.00-	-2.50
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	\$ 7,500.00	\$ 7,230.00	\$ 270.00-	-3.60
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		\$ 38,853.00	\$ 38,583.00	\$ 270.00-	-0.69
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	\$ 3,400.00	\$ 3,707.00	\$ 307.00	9.03
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		\$ 79,500.00	\$ 79,807.00	\$ 307.00	0.39
01-4500-904-3300-000-000	PURCHASED SVCS/MAINTENANCE & REPAIR	\$ 1,942.00	\$ 1,942.00	\$ 0.00	0.00
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

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4500	OTHER VEHICLE SERVICES	\$ 60,053.00	\$ 60,053.00	\$ 0.00	0.00
01-5100-905-1116-000-000	DIVISION CAFETERIA MANAGER	\$ 49,162.00	\$ 51,153.00	\$ 1,991.00	4.05
01-5100-905-1193-000-000	CAFETERIA SITE MANAGERS & WORKERS	\$ 289,112.00	\$ 267,148.00	\$ 21,964.00-	-7.60
01-5100-905-2100-000-000	FICA/CAFETERIA	\$ 25,878.00	\$ 24,350.00	\$ 1,528.00-	-5.90
01-5100-905-2210-000-000	VRS/CAFETERIA	\$ 19,406.00	\$ 13,769.00	\$ 5,637.00-	-29.05
01-5100-905-2220-000-000	VRS HYBRID PLAN/CAFETERIA	\$ 12.00	\$ 1,947.00	\$ 1,935.00	16125.00
01-5100-905-2300-000-000	MEDICA PLAN/CAFETERIA	\$ 63,576.00	\$ 71,616.00	\$ 8,040.00	12.65
01-5100-905-2410-000-000	GROUP LIFE/CAFETERIA	\$ 3,098.00	\$ 2,961.00	\$ 137.00-	-4.42
01-5100-905-2510-000-000	DIS INS HYB PLAN/CAFETERIA	\$ 160.00	\$ 261.00	\$ 101.00	63.12
01-5100-905-2750-000-000	VRS HEALTH CREDIT/CAFETERIA	\$ 1,747.00	\$ 1,663.00	\$ 84.00-	-4.81
01-5100-905-5850-000-214	STATE FOOD SUBSIDIES	\$ 16,148.00	\$ 16,521.00	\$ 373.00	2.31
01-5100-905-5851-000-414	FEDERAL FOOD SUBSIDIES	\$ 585,000.00	\$ 630,000.00	\$ 45,000.00	7.69
5100	SCHOOL FOOD SERVICES	\$ 1,053,299.00	\$ 1,081,389.00	\$ 28,090.00	2.67
01-6000-904-8101-000-000	CAPITAL OUTLAY/REPLACEMENT	\$ 389,785.00	\$ 0.00	\$ 389,785.00-	-100.00
6000	FACILITIES	\$ 389,785.00	\$ 0.00	\$ 389,785.00-	-100.00
01-7200-901-9801-515-100	ALLOCATION TO FY2020 PROJECTED DEFICIT	\$ 277,068.00	\$ 0.00	\$ 277,068.00-	-100.00
7200	INTRA-AGENCY FUND TRANSFERS	\$ 277,068.00	\$ 0.00	\$ 277,068.00-	-100.00
01-7300-300-9720-410-000	JRGS STATE AID & VPSA TRANSFER	\$ 113,289.00	\$ 113,909.00	\$ 620.00	0.55
01-7300-300-9730-300-201	JRTC STATE CTE & VPSA TRANSFER	\$ 60,705.00	\$ 65,967.00	\$ 5,262.00	8.67
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	\$ 188,034.00	\$ 193,916.00	\$ 5,882.00	3.13
01-8100-200-1121-500-000	ELEMENTARY TEACHER/TTRT	\$ 44,554.00	\$ 0.00	\$ 44,554.00-	-100.00
01-8100-200-1521-500-000	ELEMENTARY SUBSTITUTE TEACHER/TTRT	\$ 1,500.00	\$ 0.00	\$ 1,500.00-	-100.00
01-8100-200-2100-500-000	FICA/ELEM TCHR & TCHR ASST/TTRT	\$ 3,523.00	\$ 0.00	\$ 3,523.00-	-100.00
01-8100-200-2210-500-000	VRS/ELEM TCHR & TCHR ASST/TTRT	\$ 6,516.00	\$ 0.00	\$ 6,516.00-	-100.00
01-8100-200-2300-500-000	MEDICAL/ELEM TCHR & TCHR ASST/TTRT	\$ 7,236.00	\$ 0.00	\$ 7,236.00-	-100.00
01-8100-200-2410-500-000	GRP LIFE/ELEM TCHR & TCHR ASST/TTRT	\$ 544.00	\$ 0.00	\$ 544.00-	-100.00
01-8100-200-2750-500-000	VRS HLTH CR/ELEM TCHR & TCHR ASST/TTRT	\$ 499.00	\$ 0.00	\$ 499.00-	-100.00
01-8100-200-3320-370-141	PURCHASED SERVICES/SERVICE CONTRACT	\$ 53,347.00	\$ 59,648.00	\$ 6,301.00	11.81
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	\$ 115,000.00	\$ 90,000.00	\$ 25,000.00-	-21.74
01-8100-202-1121-500-000	ELEMENTARY TEACHER/CES/TTRT	\$ 51,557.00	\$ 22,334.00	\$ 29,223.00-	-56.68
01-8100-202-1521-500-000	ELEM SUBSTITUTE TEACHER/CES/TTRT	\$ 0.00	\$ 281.00	\$ 281.00	100.00
01-8100-202-2100-500-000	FICA/TCHR & TCHR ASST/CES/TTRT	\$ 3,944.00	\$ 1,730.00	\$ 2,214.00-	-56.14

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ACCOUNT CODE	DESCRIPTION	2019 ADOPTED BUDGET	2020 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-8100-202-2210-500-000	VRS/TCHR & TCHR ASST/CES/TTRT	\$ 7,614.00	\$ 3,502.00	\$ 4,112.00-	-54.01
01-8100-202-2410-500-000	GRP LIFE/TCHR & TCHR ASST/CES/TTRT	\$ 636.00	\$ 293.00	\$ 343.00-	-53.93
01-8100-202-2750-500-000	VRS HLTH CR/TCHR & TCHR ASST/CES/TTRT	\$ 583.00	\$ 268.00	\$ 315.00-	-54.03
01-8100-203-1121-500-000	ELEMENTARY TEACHER/MVES/TTRT	\$ 0.00	\$ 45,850.00	\$ 45,850.00	100.00
01-8100-203-1521-500-000	ELEM SUBSTITUTE TEACHER/MVES/TTRT	\$ 0.00	\$ 562.00	\$ 562.00	100.00
01-8100-203-2100-500-000	FICA/TCHR & TCHR ASST/MVES/TTRT	\$ 0.00	\$ 3,551.00	\$ 3,551.00	100.00
01-8100-203-2210-500-000	VRS/TCHR & TCHR ASST/MVES/TTRT	\$ 0.00	\$ 6,719.00	\$ 6,719.00	100.00
01-8100-203-2300-500-000	MEDICAL/TCHR & TCHR ASST/MVES/TTRT	\$ 0.00	\$ 7,380.00	\$ 7,380.00	100.00
01-8100-203-2410-500-000	GRP LIFE/TCHR & TCHR ASST/MVES/TTRT	\$ 0.00	\$ 561.00	\$ 561.00	100.00
01-8100-203-2750-500-000	VRS HLTH CR/TCHR & TCHR ASST/MVES/TTRT	\$ 0.00	\$ 514.00	\$ 514.00	100.00
01-8100-206-1121-500-000	ELEMENTARY TEACHER/SES/TTRT	\$ 0.00	\$ 22,925.00	\$ 22,925.00	100.00
01-8100-206-1521-500-000	ELEM SUBSTITUTE TEACHER/SES/TTRT	\$ 0.00	\$ 281.00	\$ 281.00	100.00
01-8100-206-2100-500-000	FICA/TCHR & TCHR ASST/SES/TTRT	\$ 0.00	\$ 1,775.00	\$ 1,775.00	100.00
01-8100-206-2220-500-000	VRS HYB/TCHR & TCHR ASST/SES/TTRT	\$ 0.00	\$ 3,359.00	\$ 3,359.00	100.00
01-8100-206-2300-500-000	MEDICAL/TCHR & TCHR ASST/SES/TTRT	\$ 0.00	\$ 6,828.00	\$ 6,828.00	100.00
01-8100-206-2410-500-000	GRP LIFE/TCHR & TCHR ASST/SES/TTRT	\$ 0.00	\$ 281.00	\$ 281.00	100.00
01-8100-206-2510-500-000	DIS INS HYB/TCHR & TCHR ASST/SES/TTRT	\$ 0.00	\$ 58.00	\$ 58.00	100.00
01-8100-206-2750-500-000	VRS HLTH CR/TCHR & TCHR ASST/SES/TTRT	\$ 0.00	\$ 257.00	\$ 257.00	100.00
01-8100-208-1121-500-000	ELEMENTARY TEACHER/CMS/TTRT	\$ 28,722.00	\$ 29,618.00	\$ 896.00	3.12
01-8100-208-1521-500-000	ELEMENTARY SUBSTITUTE TEACHER/CMS/TTRT	\$ 0.00	\$ 376.00	\$ 376.00	100.00
01-8100-208-2100-500-000	FICA/TCHR & TCHR ASST/CMS/TTRT	\$ 2,197.00	\$ 2,296.00	\$ 99.00	4.51
01-8100-208-2210-500-000	VRS/TCHR & TCHR ASST/CMS/TTRT	\$ 4,504.00	\$ 4,644.00	\$ 140.00	3.11
01-8100-208-2410-500-000	GRP LIFE/TCHR & TCHR ASST/AHS/TTRT	\$ 376.00	\$ 388.00	\$ 12.00	3.19
01-8100-208-2750-500-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/TTRT	\$ 345.00	\$ 355.00	\$ 10.00	2.90
01-8100-300-1121-500-000	SECONDARY TEACHER/TTRT	\$ 44,554.00	\$ 0.00	\$ 44,554.00-	-100.00
01-8100-300-1521-500-000	SECONDARY SUBSTITUTE TEACHER/TTRT	\$ 1,500.00	\$ 0.00	\$ 1,500.00-	-100.00
01-8100-300-2100-500-000	FICA/SECOND TCHR & TCHR ASST/TTRT	\$ 3,523.00	\$ 0.00	\$ 3,523.00-	-100.00
01-8100-300-2220-500-000	VRS HYBRID/SEC TCHR & TCHR ASST/TTRT	\$ 6,516.00	\$ 0.00	\$ 6,516.00-	-100.00
01-8100-300-2300-500-000	MEDICAL/SECOND TCHR & TCHR ASST/TTRT	\$ 7,236.00	\$ 0.00	\$ 7,236.00-	-100.00
01-8100-300-2410-500-000	GRP LIFE/SECOND TCHR & TCHR ASST/TTRT	\$ 544.00	\$ 0.00	\$ 544.00-	-100.00
01-8100-300-2510-500-000	DIS INS HYB/SEC TCHR & TCHR ASST/TTRT	\$ 112.00	\$ 0.00	\$ 112.00-	-100.00
01-8100-300-2750-500-000	VRS HLTH CR/SECOND TCHR & TCHR ASST/TTRT	\$ 499.00	\$ 0.00	\$ 499.00-	-100.00
01-8100-300-3320-370-141	PURCHASED SERVICES/SERVICE CONTRACT	\$ 37,475.00	\$ 29,530.00	\$ 7,945.00-	-21.20
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	\$ 115,000.00	\$ 90,000.00	\$ 25,000.00-	-21.74
01-8100-301-1121-500-000	SECONDARY TEACHER/AHS/TTRT	\$ 0.00	\$ 45,850.00	\$ 45,850.00	100.00
01-8100-301-1521-500-000	SECOND SUBSTITUTE TEACHER/AHS/TTRT	\$ 0.00	\$ 1,128.00	\$ 1,128.00	100.00
01-8100-301-2100-500-000	FICA/TCHR & TCHR ASST/AHS/TTRT	\$ 0.00	\$ 3,594.00	\$ 3,594.00	100.00
01-8100-301-2220-500-000	VRS HYB/TCHR & TCHR ASST/AHS/TTRT	\$ 0.00	\$ 6,719.00	\$ 6,719.00	100.00
01-8100-301-2300-500-000	MEDICAL/TCHR & TCHR ASST/AHS/TTRT	\$ 0.00	\$ 7,380.00	\$ 7,380.00	100.00
01-8100-301-2410-500-000	GRP LIFE/TCHR & TCHR ASST/AHS/TTRT	\$ 0.00	\$ 561.00	\$ 561.00	100.00
01-8100-301-2510-500-000	DIS INS HYB/TCHR & TCHR ASST/AHS/TTRT	\$ 0.00	\$ 116.00	\$ 116.00	100.00
01-8100-301-2750-500-000	VRS HLTH CR/TCHR & TCHR ASST/AHS/TTRT	\$ 0.00	\$ 514.00	\$ 514.00	100.00

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ACCOUNT CODE	DESCRIPTION	2019 ADOPTED BUDGET	2020 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE

01-8100-308-1121-500-000	SECONDARY TEACHER/CMS/TTRT	\$ 14,146.00	\$ 14,588.00	\$ 442.00	3.12
01-8100-308-1521-500-000	SECOND SUBSTITUTE TEACHER/CMS/TTRT	\$ 0.00	\$ 372.00	\$ 372.00	100.00
01-8100-308-2100-500-000	FICA/TCHR & TCHR ASST/CMS/TTRT	\$ 1,082.00	\$ 1,145.00	\$ 63.00	5.82
01-8100-308-2210-500-000	VRS/TCHR & TCHR ASST/CMS/TTRT	\$ 2,218.00	\$ 2,287.00	\$ 69.00	3.11
01-8100-308-2410-500-000	GRP LIFE/TCHR & TCHR ASST/CMS/TTRT	\$ 185.00	\$ 191.00	\$ 6.00	3.24
01-8100-308-2750-500-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/TTRT	\$ 170.00	\$ 175.00	\$ 5.00	2.94
01-8100-901-1114-370-000	DIRECTOR OF TECHNOLOGY	\$ 0.00	\$ 87,017.00	\$ 87,017.00	100.00
01-8100-901-1115-370-000	SUPERVISOR OF TECHNOLOGY	\$ 84,976.00	\$ 0.00	\$ 84,976.00-	-100.00
01-8100-901-1129-370-000	COMPUTER NETWORK SPECIALIST	\$ 61,962.00	\$ 48,972.00	\$ 12,990.00-	-20.96
01-8100-901-1130-370-000	TECHNOLOGY SUPPORT SPECIALIST	\$ 27,812.00	\$ 28,794.00	\$ 982.00	3.53
01-8100-901-1200-370-000	OVERTIME/TECHNOLOGY	\$ 1,200.00	\$ 1,200.00	\$ 0.00	0.00
01-8100-901-2100-370-000	FICA/TECHNOLOGY DEPARTMENT	\$ 12,353.00	\$ 12,698.00	\$ 345.00	2.79
01-8100-901-2210-370-000	VRS/TECHNOLOGY DEPARTMENT	\$ 13,324.00	\$ 13,644.00	\$ 320.00	2.40
01-8100-901-2220-370-000	VRS HYBRID PLAN/TECHNOLOGY DEPT	\$ 11,807.00	\$ 12,194.00	\$ 387.00	3.28
01-8100-901-2300-370-000	MEDICAL PLAN/TECHNOLOGY DEPARTMENT	\$ 14,472.00	\$ 29,520.00	\$ 15,048.00	103.98
01-8100-901-2410-370-000	GROUP LIFE/TECHNOLOGY DEPARTMENT	\$ 2,100.00	\$ 2,159.00	\$ 59.00	2.81
01-8100-901-2510-370-000	DIS INS HYB PLAN/TECHNOLOGY DEPT	\$ 203.00	\$ 210.00	\$ 7.00	3.45
01-8100-901-2750-370-000	VRS HLTH CR/TECHNOLOGY DEPARTMENT	\$ 1,924.00	\$ 1,977.00	\$ 53.00	2.75
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	\$ 15,560.00	\$ 0.00	0.00

8100	TECHNOLOGY	\$ 873,168.00	\$ 832,247.00	\$ 40,921.00-	-4.69

01	SCHOOL OPERATING	\$ 27,188,450.00	\$ 26,770,596.00	\$ 417,854.00-	-1.54
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GRAND TOTAL		\$ 27,188,450.00	\$ 26,770,596.00	\$ 417,854.00-	-1.54