

BEDFORD COUNTY SCHOOL BOARD
 MAJOR CATEGORY - INSTRUCTION
 BUDGET 2023-2024

5/24/2023

INSTRUCTION	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 Approved	\$ INCREASE	% INCREASE
CLASSROOM INSTRUCTION	47,872,117	51,184,724	50,315,378	(869,346)	-1.70%
SPECIAL EDUCATION	12,761,634	14,307,210	14,561,607	254,397	1.78%
SOCIAL WORKERS	307,564	397,750	395,527	(2,223)	-0.56%
GUIDANCE	3,088,547	3,062,200	3,233,509	171,309	5.59%
HOMEBOUND/ALT ED	19,354	96,948	51,150	(45,798)	-47.24%
21 CENTURY GRANT	186,272	134,704	104,284	(30,420)	-22.58%
TEACHING AMERICAN HIST.	19,354	-	-	-	NA
TITLE - I	2,084,229	1,572,244	1,547,806	(24,438)	-1.55%
TITLE - II	238,727	279,295	274,905	(4,390)	-1.57%
IMPROVEMENT OF INST	2,594,827	2,749,319	2,612,631	(136,688)	-4.97%
POLICY AND ACTIVITY	128,503	155,169	159,134	3,965	2.56%
MEDIA SERVICES	1,598,127	1,506,744	1,736,262	229,518	15.23%
NURSING	1,489,319	1,707,683	1,645,039	(62,644)	-3.67%
PSYCHOLOGICAL	1,715,099	1,760,715	2,032,254	271,539	15.42%
OFFICE OF PRINCIPAL	6,517,823	7,017,822	7,297,433	279,611	3.98%
TOTAL INSTRUCTION	80,621,496	85,932,527	85,966,919	34,392	0.04%

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Account	DESCRIPTION	2021-2022	2022-2023	2023-2024	\$	%
		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
P0001110-661120	SALARIES-ELEM CLASSROOM	10,902,522	11,637,206	12,088,854	451,648	3.88%
P0101110-661120	SALARIES-ELEM BE					
P0201110-661120	SALARIES-ELEM BP					
P0301110-661120	SALARIES-ELEM BI					
P0401110-661120	SALARIES-ELEM BN					
P0501110-661120	SALARIES-ELEM FE					
P0601110-661120	SALARIES-ELEM HD					
P0701110-661120	SALARIES-ELEM MO					
P0801110-661120	SALARIES-ELEM MV					
P0901110-661120	SALARIES-ELEM OR					
P1001110-661120	SALARIES-ELEM SV					
P1101110-661120	SALARIES-ELEM NLA					
P1201110-661120	SALARIES-ELEM TJ					
P1301110-661120	SALARIES-ELEM GV					
P2001110-661120	SALARIES-MID CLASSROOM	3,839,511	4,082,180	4,288,855	206,675	5.06%
P2101110-661120	SALARIES-MID ELEM LM					
P2201110-661120	SALARIES-MID ELEM FM					
P2301110-661120	SALARIES-MID ELEM SRM					
P3001110-661120	SALARIES-SEC CLASSROOM	9,444,877	9,862,312	9,763,023	(99,289)	-1.01%
P3101110-661120	SALARIES-MID SEC LM					
P3201110-661120	SALARIES-MID SEC FM					
P3301110-661120	SALARIES-MID SEC SRM					
P3401110-661120	SALARIES-SEC JF					
P3501110-661120	SALARIES-SEC LHS					
P3601110-661120	SALARIES-SEC SRHS					
P3801110-661120	SALARIES-SEC ALT ED TEACHERS		208,094	218,499	10,405	5.00%
P9936110-661120	SALARIES - CARES	1,094,010				
P0008110-661151	SALARIES-4 YR AIDES	219,714	295,586	333,105	37,519	12.69%
P0108110-661151	SALARIES-4 YR AIDES BE					
P0208110-661151	SALARIES-4 YR AIDES BP					
P0308110-661151	SALARIES-4 YR AIDES BI					
P0408110-661151	SALARIES-4 YR AIDES BN					
P0508110-661151	SALARIES-4 YR AIDES FE					
P0608110-661151	SALARIES-4 YR AIDES HD					
P0708110-661151	SALARIES-4 YR AIDES MO					
P0808110-661151	SALARIES-4 YR AIDES MV					
P0908110-661151	SALARIES-4 YR AIDES OR					
P1008110-661151	SALARIES-4 YR AIDES SV					
P1108110-661151	SALARIES-4 YR AIDES NLA					
P1208110-661151	SALARIES-4 YR AIDES TJ					
P1308110-661151	SALARIES-4 YR AIDES gv					
P0008110-661120	SALARIES-4 YR TEACHER	527,656	670,158	687,839	17,681	2.64%
P0108110-661120	SALARIES-4 YR TEACHER BE					
P0208110-661120	SALARIES-4 YR TEACHER BP					
P0308110-661120	SALARIES-4 YR TEACHER BI					
P0408110-661120	SALARIES-4 YR TEACHER BN					
P0508110-661120	SALARIES-4 YR TEACHER FE					
P0608110-661120	SALARIES-4 YR TEACHER HD					
P0708110-661120	SALARIES-4 YR TEACHER MO					
P0808110-661120	SALARIES-4 YR TEACHER MV					
P0908110-661120	SALARIES-4 YR TEACHER OR					
P1008110-661120	SALARIES-4 YR TEACHER SV					
P1108110-661120	SALARIES-4 YR TEACHER NLA					

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P1208110-661120	SALARIES-4 YR TEACHER TJ					
P1308110-661120	SALARIES-4 YR TEACHER GV					
P0001110-661620	ELEM/MIDDLE REMEDIATION	51,775	144,363	151,582	7,219	5.00%
P0101110-661620	ELEM/MIDDLE REMEDIATION BE					
P0201110-661620	ELEM/MIDDLE REMEDIATION BP					
P0301110-661620	ELEM/MIDDLE REMEDIATION BI					
P0401110-661620	ELEM/MIDDLE REMEDIATION BN					
P0501110-661620	ELEM/MIDDLE REMEDIATION FE					
P0601110-661620	ELEM/MIDDLE REMEDIATION HD					
P0701110-661620	ELEM/MIDDLE REMEDIATION MO					
P0801110-661620	ELEM/MIDDLE REMEDIATION MV					
P0901110-661620	ELEM/MIDDLE REMEDIATION OR					
P1001110-661620	ELEM/MIDDLE REMEDIATION SV					
P1101110-661620	ELEM/MIDDLE REMEDIATION NLA					
P1201110-661620	ELEM/MIDDLE REMEDIATION TJ					
P1301110-661620	ELEM/MIDDLE REMEDIATION GV					
P3101110-661620	ELEM/MIDDLE REMEDIATION LM	18,678				
P3201110-661620	ELEM/MIDDLE REMEDIATION FM	8,209				
P3301110-661620	ELEM/MIDDLE REMEDIATION SRM	3,654				
P3401110-661620	HIGH SCHOOL REMEDIATION JFHS	15,454	39,647	26,555	(13,092)	-33.02%
P3501110-661620	HIGH SCHOOL REMEDIATION LHS	10,354	34,541	21,369	(13,172)	-38.13%
P3601110-661620	HIGH SCHOOL REMEDIATION SRHS	25,376	34,541	21,369	(13,172)	-38.13%
P3001110-661621	ALGEBRA READINESS	76,867	159,300	167,265	7,965	5.00%
P3101110-661621	ALGEBRA READINESS LM					
P3201110-661621	ALGEBRA READINESS FM					
P3301110-661621	ALGEBRA READINESS SRM					
P3401110-661621	ALGEBRA READINESS JF					
P3501110-661621	ALGEBRA READINESS LHS					
P3601110-661621	ALGEBRA READINESS SRHS					
P3003110-661120	SALARIES-SEC VOC	1,602,340	1,752,417	2,039,618	287,201	16.39%
P3403110-661120	SALARIES-SEC VOC JF					
P3503110-661120	SALARIES-SEC VOC LHS					
P3603110-661120	SALARIES-SEC VOC SRHS					
P3703110-661120	SALARIES-SEC VOC Gibson					
P0004110-661120	SALARIES-ELEM G&T	275,346	283,216	466,396	183,180	64.68%
P0104110-661120	SALARIES-ELEM G&T BE					
P0204110-661120	SALARIES-ELEM G&T BP					
P0304110-661120	SALARIES-ELEM G&T BI					
P0404110-661120	SALARIES-ELEM G&T BN					
P0504110-661120	SALARIES-ELEM G&T FE					
P0604110-661120	SALARIES-ELEM G&T HD					
P0704110-661120	SALARIES-ELEM G&T MO					
P0804110-661120	SALARIES-ELEM G&T MV					
P0904110-661120	SALARIES-ELEM G&T OR					
P1004110-661120	SALARIES-ELEM G&T SV					
P1104110-661120	SALARIES-ELEM G&T NLA					
P1204110-661120	SALARIES-ELEM G&T TJ					
P1304110-661120	SALARIES-ELEM G&T GV					
P3828110-661120	ISAEP-GED INSTRUCTORS	47,037	52,606	56,508	3,902	7.42%
P3001110-661121	SALARIES-DRIVER ED-HOURLY	44,624	84,303	88,519	4,216	5.00%
P0011110-661620	SUMMER PROGRAMS-REMEDIAION	526,315	87,156	91,514	4,358	5.00%
P3011110-661620	SUMMER PROGRAMS-SEC	166,285	20,463	21,487	1,024	5.00%
P3036110-661120	CARES		1,150,000	314,550	(835,450)	-72.65%

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P3807110-661120	ADULT ABE - SALARIES	53,505	70,000	78,373	8,373	11.96%
P3830110-661120	ADULT GAE - SALARIES	11,670	9,500	9,500	-	0.00%
P3831110-661120	ADULT RACE TO GED - SALARIES	2,169	1,900	1,900	-	0.00%
P3832110-661120	ADULT C&I - SALARIES		-	-	-	0.00%
P0001110-661622	ELEM READING SPECIALISTS	738,759	758,163	874,999	116,836	15.41%
P0101110-661622	ELEM READING SPECIALISTS BE					
P0201110-661622	ELEM READING SPECIALISTS BP					
P0301110-661622	ELEM READING SPECIALISTS BI					
P0401110-661622	ELEM READING SPECIALISTS BN					
P0501110-661622	ELEM READING SPECIALISTS FE					
P0601110-661622	ELEM READING SPECIALISTS HD					
P0701110-661622	ELEM READING SPECIALISTS MO					
P0801110-661622	ELEM READING SPECIALISTS MV					
P0901110-661622	ELEM READING SPECIALISTS OR					
P1001110-661622	ELEM READING SPECIALISTS SV					
P1101110-661622	ELEM READING SPECIALISTS NLA					
P1201110-661622	ELEM READING SPECIALISTS TJ					
P1301110-661622	ELEM READING SPECIALISTS GV					
P0001110-661151	SALARIES-ELEM INST AIDES	650,803	746,374	759,624	13,250	1.78%
P9943110-661151	BONUS - AIDES					
P0101110-661151	SALARIES-ELEM INST AIDES BE					
P0201110-661151	SALARIES-ELEM INST AIDES BP					
P0301110-661151	SALARIES-ELEM INST AIDES BI					
P0401110-661151	SALARIES-ELEM INST AIDES BN					
P0501110-661151	SALARIES-ELEM INST AIDES FE					
P0601110-661151	SALARIES-ELEM INST AIDES HD					
P0701110-661151	SALARIES-ELEM INST AIDES MO					
P0801110-661151	SALARIES-ELEM INST AIDES MV					
P0901110-661151	SALARIES-ELEM INST AIDES OR					
P1001110-661151	SALARIES-ELEM INST AIDES SV					
P1101110-661151	SALARIES-ELEM INST AIDES NLA					
P1201110-661151	SALARIES-ELEM INST AIDES TJ					
P1301110-661151	SALARIES-ELEM INST AIDES GV					
P2001110-661151	SALARIES-MID AIDES	53,169	64,982	43,789	(21,193)	-32.61%
P2101110-661151	SALARIES-MID/ELEM AIDES LMS					
P2201110-661151	SALARIES-MID/ELEM AIDES FMS					
P2301110-661151	SALARIES-MID/ELEM AIDES SRM					
P3001110-661151	SALARIES-SEC AIDES	61,663	89,745	95,903	6,158	6.86%
P3101110-661151	SALARIES-MID/SEC AIDES LMS					
P3201110-661151	SALARIES-MID/SEC AIDES FMS					
P3301110-661151	SALARIES-MID/SEC AIDES SRM					
P3401110-661151	SALARIES-SEC AIDES JF					
P3501110-661151	SALARIES-SEC AIDES LH					
P3601110-661151	SALARIES-SEC AIDES SRH					
P3703110-661151	SALARIES-SEC AIDES Gibson	48,922				
P3801110-661151	SALARIES-MID ALT ED AIDES		8,186	8,186	-	0.00%
P9927110-661620	CARL PERKINS SALARIES	1,500	1,500	1,500	-	0.00%
P0001110-661520	SALARIES-ELEM SUBSTITUTES	306,956	445,641	453,924	8,283	1.86%
P0101110-661520	SALARIES-ELEM SUBSTITUTES BE					
P0201110-661520	SALARIES-ELEM SUBSTITUTES BP					
P0301110-661520	SALARIES-ELEM SUBSTITUTES BI					
P0401110-661520	SALARIES-ELEM SUBSTITUTES BN					
P0501110-661520	SALARIES-ELEM SUBSTITUTES FE					

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P0601110-661520	SALARIES-ELEM SUBSTITUTES HD					
P0701110-661520	SALARIES-ELEM SUBSTITUTES MO					
P0801110-661520	SALARIES-ELEM SUBSTITUTES MV					
P0901110-661520	SALARIES-ELEM SUBSTITUTES OR					
P1001110-661520	SALARIES-ELEM SUBSTITUTES SV					
P1101110-661520	SALARIES-ELEM SUBSTITUTES NLA					
P1201110-661520	SALARIES-ELEM SUBSTITUTES TJ					
P1301110-661520	SALARIES-ELEM SUBSTITUTES GV					
P2001110-661520	SALARIES-MID SUBSTITUTES		183,212	192,373	9,161	5.00%
P3101110-661520	SALARIES-MID/SEC SUB LM					
P3201110-661520	SALARIES-MID/SEC SUB FM					
P3301110-661520	SALARIES-MID/SEC SUB SRM					
P3001110-661520	SALARIES-SEC SUBSTITUTES	457,002	291,046	241,599	(49,447)	-16.99%
P3703110-661520	SALARIES-MID/SEC SUB Gibson	7,605				
P3401110-661520	SALARIES-MID/SEC SUB JF					
P3501110-661520	SALARIES-MID/SEC SUB LH					
P3601110-661520	SALARIES-MID/SEC SUB SRH					
P3801110-661520	SALARIES-MID/SEC SUB ALT ED					
P9901110-661160	School Employee	(11,805)	1,625,000	-	(1,625,000)	-100.00%
P9923110-661120	Salary Title III - Part A	9,900	3,913	9,040	5,127	131.02%
P9905110-661620	SUPPLEMENTAL STIPENDS	665,476	672,694	706,329	33,635	5.00%
P9901110-661650	NATIONAL CERTIFICATION STIPEND	46,572	23,000	23,000	-	0.00%
P9901110-662800	UNUSED SICK/VACATION LEAVE	89,105	110,000	110,000	-	0.00%
P0001110-662100	FICA-ELEM	927,007	1,038,131	1,082,924	44,793	4.31%
P0101110-662100	FICA-ELEM BE					
P0201110-662100	FICA-ELEM BP					
P0301110-662100	FICA-ELEM BI					
P0401110-662100	FICA-ELEM BN					
P0501110-662100	FICA-ELEM FE					
P0601110-662100	FICA-ELEM HD					
P0701110-662100	FICA-ELEM MO					
P0801110-662100	FICA-ELEM MV					
P0901110-662100	FICA-ELEM OR					
P1001110-662100	FICA-ELEM SV					
P1101110-662100	FICA-ELEM NLA					
P1201110-662100	FICA-ELEM TJ					
P1301110-662100	FICA-ELEM GV					
P2001110-662100	FICA-MID	286,507	325,392	339,990	14,598	4.49%
P2101110-662100	FICA-MID/ELEM LM					
P2201110-662100	FICA-MID/ELEM FM					
P2301110-662100	FICA-MID/ELEM SRM					
P3001110-662100	FICA-SEC	806,728	860,717	851,282	(9,435)	-1.10%
P3101110-662100	FICA-MID/SEC LM					
P3201110-662100	FICA-MID/SEC FM					
P3301110-662100	FICA-MID/SEC SRM					
P3401110-662100	FICA-SEC JF					
P3501110-662100	FICA-SEC LH					
P3601110-662100	FICA-SEC SRH					
P3801110-662100	FICA-SEC ALT					
P9936110-662100	FICA - CARES	81,263	83,000	50,000	(33,000)	-39.76%
P9901110-662100	FICA-NATIONAL CERTIFICATION	3,427	1,725	1,725	-	0.00%
P0008110-662100	FICA-VPI	53,823	72,431	76,571	4,140	5.72%
P0108110-662100	FICA-VPI BE					

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P0208110-662100	FICA-VPI BP					
P0308110-662100	FICA-VPI BI					
P0408110-662100	FICA-VPI BN					
P0508110-662100	FICA-VPI FE					
P0608110-662100	FICA-VPI HD					
P0708110-662100	FICA-VPI MO					
P0808110-662100	FICA-VPI MV					
P0908110-662100	FICA-VPI OR					
P1008110-662100	FICA-VPI SV					
P1108110-662100	FICA-VPI NLA					
P1208110-662100	FICA-VPI TJ					
P1308110-662100	FICA-VPI GV					
P9923110-662100	FICA - Title III - Part A	740	353	353	-	0.00%
P9927110-662100	CARL PERKINS FICA	115	115	115	-	0.00%
P3003110-662100	FICA-SEC VOC	121,647	131,431	152,971	21,540	16.39%
P3403110-662100	FICA-SEC VOC JF					
P3503110-662100	FICA-SEC VOC LH					
P3603110-662100	FICA-SEC VOC SRH					
P3703110-662100	FICA-SEC VOC Gibson					
P0004110-662100	FICA-ELEM G&T TEACHERS	20,465	21,241	34,980	13,739	64.68%
P0104110-662100	FICA-ELEM G&T BE					
P0204110-662100	FICA-ELEM G&T BP					
P0304110-662100	FICA-ELEM G&T BI					
P0404110-662100	FICA-ELEM G&T BN					
P0504110-662100	FICA-ELEM G&T FE					
P0604110-662100	FICA-ELEM G&T HD					
P0704110-662100	FICA-ELEM G&T MO					
P0804110-662100	FICA-ELEM G&T MV					
P0904110-662100	FICA-ELEM G&T OR					
P1004110-662100	FICA-ELEM G&T SV					
P1104110-662100	FICA-ELEM G&T NLA					
P1204110-662100	FICA-ELEM G&T TJ					
P1304110-662100	FICA-ELEM G&T GV					
P3828110-662100	FICA-ISAEP	1,729	3,946	4,239	293	7.43%
P0011110-662100	FICA-SUMMER SCHOOL TEACHERS	39,657	6,537	6,864	327	5.00%
P3011110-662100	FICA-SUMMER SCHOOL TEACHERS	12,439	1,535	1,612	77	5.02%
P3036110-662100	CARES FICA SUMMER SCHOOL		-	-	-	0.00%
P3807110-662100	ADULT ABE - FICA	4,977	5,675	5,675	-	0.00%
P3830110-662100	ADULT GAE - FICA	63	817	817	-	0.00%
P3831110-662100	ADULT RACE TO GED - FICA	(2,169)	124	124	-	0.00%
P3832110-662100	ADULT GED - FICA C & I		-	-	-	0.00%
P0001110-662210	VRS-ELEM	2,019,044	2,184,158	2,280,842	96,684	4.43%
P0101110-662210	VRS-ELEM BE					
P0201110-662210	VRS-ELEM BP					
P0301110-662210	VRS-ELEM BI					
P0401110-662210	VRS-ELEM BN					
P0501110-662210	VRS-ELEM FE					
P0601110-662210	VRS-ELEM HD					
P0701110-662210	VRS-ELEM MO					
P0801110-662210	VRS-ELEM MV					
P0901110-662210	VRS-ELEM OR					
P1001110-662210	VRS-ELEM SV					
P1101110-662210	VRS-ELEM NLA					

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P1201110-662210	VRS-ELEM TJ					
P1301110-662210	VRS-ELEM GV					
P2001110-662210	VRS-MIDDLE	632,597	690,619	721,446	30,827	4.46%
P2101110-662210	VRS-MIDDLE/ELEM LMS					
P2201110-662210	VRS-MIDDLE/ELEM FMS					
P2301110-662210	VRS-MIDDLE/ELEM SRM					
P3001110-662210	VRS-SEC TEACHERS	1,582,729	1,688,617	1,674,868	(13,749)	-0.81%
P3101110-662210	VRS-MIDDLE/SEC LM					
P3201110-662210	VRS-MIDDLE/SEC FM					
P3301110-662210	VRS-MIDDLE/SEC SRM					
P3401110-662210	VRS-SEC JF					
P3501110-662210	VRS-SEC LH					
P3601110-662210	VRS-SEC SRH					
P3801110-662210	VRS-SEC ALT					
P9936110-662210	VRS-CARES	203,597	197,000	100,000	(97,000)	-49.24%
P3828110-662210	VRS-SEC ISAEP	4,151	8,744	9,392	648	7.41%
P0008110-662210	VRS-VPI	129,341	160,507	169,681	9,174	5.72%
P0108110-662210	VRS-VPI BE					
P0208110-662210	VRS-VPI BP					
P0308110-662210	VRS-VPI BI					
P0408110-662210	VRS-VPI BN					
P0508110-662210	VRS-VPI FE					
P0608110-662210	VRS-VPI HD					
P0708110-662210	VRS-VPI MO					
P0808110-662210	VRS-VPI MV					
P0908110-662210	VRS-VPI OR					
P1008110-662210	VRS-VPI SV					
P1108110-662210	VRS-VPI NLA					
P1208110-662210	VRS-VPI TJ					
P1308110-662210	VRS-VPI GV					
P3003110-662210	VRS-SEC VOC	281,096	291,252	338,985	47,733	16.39%
P3403110-662210	VRS-SEC VOC JF					
P3503110-662210	VRS-SEC VOC LH					
P3603110-662210	VRS-SEC VOC SRH					
P3703110-662210	VRS-SEC VOC Gibson					
P0004110-662210	VRS-ELEM G&T	43,810	47,070	77,515	30,445	64.68%
P0104110-662210	VRS-ELEM G&T BE					
P0204110-662210	VRS-ELEM G&T BP					
P0304110-662210	VRS-ELEM G&T BI					
P0404110-662210	VRS-ELEM G&T BN					
P0504110-662210	VRS-ELEM G&T FE					
P0604110-662210	VRS-ELEM G&T HD					
P0704110-662210	VRS-ELEM G&T MO					
P0804110-662210	VRS-ELEM G&T MV					
P0904110-662210	VRS-ELEM G&T OR					
P1004110-662210	VRS-ELEM G&T SV					
P1104110-662210	VRS-ELEM G&T NLA					
P1204110-662210	VRS-ELEM G&T TJ					
P1304110-662210	VRS-ELEM G&T GV					
P0001110-662220	HYB-ELEM		-	-	-	0.00%
P0101110-662220	HYB-ELEM BE					
P0201110-662220	HYB-ELEM BP					
P0301110-662220	HYB-ELEM BI					

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Account	DESCRIPTION	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 Approved	\$ INCREASE	% INCREASE
P0401110-662220	HYB-ELEM BN					
P0501110-662220	HYB-ELEM FE					
P0601110-662220	HYB-ELEM HD					
P0701110-662220	HYB-ELEM MO					
P0801110-662220	HYB-ELEM MV					
P0901110-662220	HYB-ELEM OR					
P1001110-662220	HYB-ELEM SV					
P1101110-662220	HYB-ELEM NLA					
P1201110-662220	HYB-ELEM TJ					
P1301110-662220	HYB-ELEM GV					
P2001110-662220	HYB-MIDDLE		-	-	-	0.00%
P2101110-662220	HYB-MIDDLE/ELEM LMS					
P2201110-662220	HYB-MIDDLE/ELEM FMS					
P2301110-662220	HYB-MIDDLE/ELEM SRM					
P3001110-662220	HYB-SEC TEACHERS		-	-	-	0.00%
P3101110-662220	HYB-MIDDLE/SEC LM					
P3201110-662220	HYB-MIDDLE/SEC FM					
P3301110-662220	HYB-MIDDLE/SEC SRM					
P3401110-662220	HYB-SEC JF					
P3501110-662220	HYB-SEC LH					
P3601110-662220	HYB-SEC SRH					
P3801110-662220	HYB-SEC ALT					
P9936110-662220	HYB-CARES					
P3828110-662220	HYB-SEC ISAEP		-	-	-	0.00%
P0008110-662220	HYB-VPI		-	-	-	0.00%
P0108110-662220	HYB-VPI BE					
P0208110-662220	HYB-VPI BP					
P0308110-662220	HYB-VPI BI					
P0408110-662220	HYB-VPI BN					
P0508110-662220	HYB-VPI FE					
P0608110-662220	HYB-VPI HD					
P0708110-662220	HYB-VPI MO					
P0808110-662220	HYB-VPI MV					
P0908110-662220	HYB-VPI OR					
P1008110-662220	HYB-VPI SV					
P1108110-662220	HYB-VPI NLA					
P1208110-662220	HYB-VPI TJ					
P1308110-662220	HYB-VPI GV					
P3003110-662220	HYB-SEC VOC		-	-	-	0.00%
P3403110-662220	HYB-SEC VOC JF					
P3503110-662220	HYB-SEC VOC LH					
P3603110-662220	HYB-SEC VOC SRH					
P3703110-662220	HYB-SEC VOC Gibson					
P0004110-662220	HYB-ELEM G&T		-	-	-	0.00%
P0104110-662220	HYB-ELEM G&T BE					
P0204110-662220	HYB-ELEM G&T BP					
P0304110-662220	HYB-ELEM G&T BI					
P0404110-662220	HYB-ELEM G&T BN					
P0504110-662220	HYB-ELEM G&T FE					
P0604110-662220	HYB-ELEM G&T HD					
P0704110-662220	HYB-ELEM G&T MO					
P0804110-662220	HYB-ELEM G&T MV					
P0904110-662220	HYB-ELEM G&T OR					

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P1004110-662220	HYB-ELEM G&T SV					
P1104110-662220	HYB-ELEM G&T NLA					
P1204110-662220	HYB-ELEM G&T TJ					
P1304110-662220	HYB-ELEM G&T GV					
P0001110-662300	H/D-ELEM	1,744,659	1,830,107	1,853,676	23,569	1.29%
P0101110-662300	H/D-ELEM BE					
P0201110-662300	H/D-ELEM BP					
P0301110-662300	H/D-ELEM BI					
P0401110-662300	H/D-ELEM BN					
P0501110-662300	H/D-ELEM FE					
P0601110-662300	H/D-ELEM HD					
P0701110-662300	H/D-ELEM MO					
P0801110-662300	H/D-ELEM MV					
P0901110-662300	H/D-ELEM OR					
P1001110-662300	H/D-ELEM SV					
P1101110-662300	H/D-ELEM NLA					
P1201110-662300	H/D-ELEM TJ					
P1301110-662300	H/D-ELEM GV					
P2001110-662300	H/D-MIDDLE	473,798	476,767	500,212	23,445	4.92%
P2101110-662300	H/D-MIDDLE/ELEM LM					
P2201110-662300	H/D-MIDDLE/ELEM FM					
P2301110-662300	H/D-MIDDLE/ELEM SRM					
P3001110-662300	H/D-SEC	1,309,382	1,395,759	1,347,589	(48,170)	-3.45%
P3101110-662300	H/D-MIDDLE/SEC LM					
P3201110-662300	H/D-MIDDLE/SEC FM					
P3301110-662300	H/D-MIDDLE/SEC SRM					
P3401110-662300	H/D-SEC JF					
P3501110-662300	H/D-SEC LH					
P3601110-662300	H/D-SEC SRH					
P3801110-662300	H/D-SEC ALT					
P9936110-662300	H/D-CARES	128,542	130,000	80,000	(50,000)	-38.46%
P3828110-662300	H/D-SEC ISAEP		-	-	-	0.00%
P0008110-662300	H/D-VPI	127,017	134,832	154,588	19,756	14.65%
P0108110-662300	H/D-VPI BE					
P0208110-662300	H/D-VPI BP					
P0308110-662300	H/D-VPI BI					
P0408110-662300	H/D-VPI BN					
P0508110-662300	H/D-VPI FE					
P0608110-662300	H/D-VPI HD					
P0708110-662300	H/D-VPI MO					
P0808110-662300	H/D-VPI MV					
P0908110-662300	H/D-VPI OR					
P1008110-662300	H/D-VPI SV					
P1108110-662300	H/D-VPI NLA					
P1208110-662300	H/D-VPI TJ					
P1308110-662300	H/D-VPI GV					
P3003110-662300	H/D-SEC VOC	171,427	179,068	189,564	10,496	5.86%
P3403110-662300	H/D-SEC VOC JF					
P3503110-662300	H/D-SEC VOC LH					
P3603110-662300	H/D-SEC VOC SRH					
P3703110-662300	H/D-SEC VOC Gibson					
P0004110-662300	H/D-ELEM G&T	30,668	33,622	30,697	(2,925)	-8.70%
P0104110-662300	H/D-ELEM G&T BE					

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P0204110-662300	H/D-ELEM G&T BP					
P0304110-662300	H/D-ELEM G&T BI					
P0404110-662300	H/D-ELEM G&T BN					
P0504110-662300	H/D-ELEM G&T FE					
P0604110-662300	H/D-ELEM G&T HD					
P0704110-662300	H/D-ELEM G&T MO					
P0804110-662300	H/D-ELEM G&T MV					
P0904110-662300	H/D-ELEM G&T OR					
P1004110-662300	H/D-ELEM G&T SV					
P1104110-662300	H/D-ELEM G&T NLA					
P1204110-662300	H/D-ELEM G&T TJ					
P1304110-662300	H/D-ELEM G&T GV					
P0001110-662400	GLI-ELEM	167,347	176,099	183,895	7,796	4.43%
P0101110-662400	GLI-ELEM BE					
P0201110-662400	GLI-ELEM BP					
P0301110-662400	GLI-ELEM BI					
P0401110-662400	GLI-ELEM BN					
P0501110-662400	GLI-ELEM FE					
P0601110-662400	GLI-ELEM HD					
P0701110-662400	GLI-ELEM MO					
P0801110-662400	GLI-ELEM MV					
P0901110-662400	GLI-ELEM OR					
P1001110-662400	GLI-ELEM SV					
P1101110-662400	GLI-ELEM NLA					
P1201110-662400	GLI-ELEM TJ					
P1301110-662400	GLI-ELEM GV					
P2001110-662400	GLI-MIDDLE	50,509	55,682	58,167	2,485	4.46%
P2101110-662400	GLI-MIDDLE/ELEM LM					
P2201110-662400	GLI-MIDDLE/ELEMFM					
P2301110-662400	GLI-MIDDLE/ELEMSRM					
P3001110-662400	GLI-SEC	126,768	136,146	135,037	(1,109)	-0.81%
P3101110-662400	GLI-MIDDLE/SEC LM					
P3201110-662400	GLI-MIDDLE/SEC FM					
P3301110-662400	GLI-MIDDLE/SEC SRM					
P3401110-662400	GLI-SEC JF					
P3501110-662400	GLI-SEC LH					
P3601110-662400	GLI-SEC SRH					
P3801110-662400	GLI-SEC ALT					
P9936110-662400	GLI-CARES	15,915	16,000	8,000	(8,000)	-50.00%
P3828110-662400	GLI-SEC ISAEP	335	705	758	53	7.52%
P0008110-662400	GLI-VPI	10,344	12,941	13,681	740	5.72%
P0108110-662400	GLI-VPI BE					
P0208110-662400	GLI-VPI BP					
P0308110-662400	GLI-VPI BI					
P0408110-662400	GLI-VPI BN					
P0508110-662400	GLI-VPI FE					
P0608110-662400	GLI-VPI HD					
P0708110-662400	GLI-VPI MO					
P0808110-662400	GLI-VPI MV					
P0908110-662400	GLI-VPI OR					
P1008110-662400	GLI-VPI SV					
P1108110-662400	GLI-VPI NLA					
P1208110-662400	GLI-VPI TJ					

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P1308110-662400	GLI-VPI GV					
P3003110-662400	GLI-SEC VOC	22,579	23,482	27,331	3,849	16.39%
P3403110-662400	GLI-SEC VOC JF					
P3503110-662400	GLI-SEC VOC LH					
P3603110-662400	GLI-SEC VOC SRH					
P3703110-662400	GLI-SEC VOC Gibson					
P0004110-662400	GLI-ELEM G&T	3,535	3,795	6,250	2,455	64.69%
P0104110-662400	GLI-ELEM G&T BE					
P0204110-662400	GLI-ELEM G&T BP					
P0304110-662400	GLI-ELEM G&T BI					
P0404110-662400	GLI-ELEM G&T BN					
P0504110-662400	GLI-ELEM G&T FE					
P0604110-662400	GLI-ELEM G&T HD					
P0704110-662400	GLI-ELEM G&T MO					
P0804110-662400	GLI-ELEM G&T MV					
P0904110-662400	GLI-ELEM G&T OR					
P1004110-662400	GLI-ELEM G&T SV					
P1104110-662400	GLI-ELEM G&T NLA					
P1204110-662400	GLI-ELEM G&T TJ					
P1304110-662400	GLI-ELEM G&T GV					
P0001110-662750	RHCC-ELEM	150,912	159,015	166,054	7,039	4.43%
P0101110-662750	RHCC-ELEM BE					
P0201110-662750	RHCC-ELEM BP					
P0301110-662750	RHCC-ELEM BI					
P0401110-662750	RHCC-ELEM BN					
P0501110-662750	RHCC-ELEM FE					
P0601110-662750	RHCC-ELEM HD					
P0701110-662750	RHCC-ELEM MO					
P0801110-662750	RHCC-ELEM MV					
P0901110-662750	RHCC-ELEM OR					
P1001110-662750	RHCC-ELEM SV					
P1101110-662750	RHCC-ELEM NLA					
P1201110-662750	RHCC-ELEM TJ					
P1301110-662750	RHCC-ELEM GV					
P2001110-662750	RHCC-MIDDLE	45,497	50,280	52,524	2,244	4.46%
P2101110-662750	RHCC-MIDDLE/ELEM					
P2201110-662750	RHCC-MIDDLE/ELEM					
P2301110-662750	RHCC-MIDDLE/ELEM					
P3001110-662750	RHCC-SECONDARY	114,237	122,938	121,937	(1,001)	-0.81%
P3101110-662750	RHCC-MIDDLE/SEC					
P3201110-662750	RHCC-MIDDLE/SEC					
P3301110-662750	RHCC-MIDDLE/SEC					
P3401110-662750	RHCC-SECONDARY JF					
P3501110-662750	RHCC-SECONDARY LH					
P3601110-662750	RHCC-SECONDARY SRH					
P3801110-662750	RHCC-SECONDARY ALT					
P9936110-662750	RHCC- CARES	14,370	15,000	8,000	(7,000)	-46.67%
P3828110-662750	RHCC-SECONDARY ISAEP	302	637	684	47	7.38%
P0008110-662750	RHCC-VPI	9,317	11,686	12,353	667	5.71%
P0108110-662750	RHCC-VPI BE					
P0208110-662750	RHCC-VPI BP					
P0308110-662750	RHCC-VPI BI					
P0408110-662750	RHCC-VPI BN					

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P0508110-662750	RHCC-VPI FE					
P0608110-662750	RHCC-VPI HD					
P0708110-662750	RHCC-VPI MO					
P0808110-662750	RHCC-VPI MV					
P0908110-662750	RHCC-VPI OR					
P1008110-662750	RHCC-VPI SV					
P1108110-662750	RHCC-VPI NLA					
P1208110-662750	RHCC-VPI TJ					
P1308110-662750	RHCC-VPI GV					
P3003110-662750	RHCC-VOCATIONAL	20,388	21,204	24,679	3,475	16.39%
P3403110-662750	RHCC-VOCATIONAL JF					
P3503110-662750	RHCC-VOCATIONAL LH					
P3603110-662750	RHCC-VOCATIONAL SRH					
P3703110-662750	RHCC-VOCATIONAL Gibson					
P0004110-662750	RHCC-GIFTED	3,192	3,427	5,643	2,216	64.66%
P0104110-662750	RHCC-GIFTED BE					
P0204110-662750	RHCC-GIFTED BP					
P0304110-662750	RHCC-GIFTED BI					
P0404110-662750	RHCC-GIFTED BN					
P0504110-662750	RHCC-GIFTED FE					
P0604110-662750	RHCC-GIFTED HD					
P0704110-662750	RHCC-GIFTED MO					
P0804110-662750	RHCC-GIFTED MV					
P0904110-662750	RHCC-GIFTED OR					
P1004110-662750	RHCC-GIFTED SV					
P1104110-662750	RHCC-GIFTED NLA					
P1204110-662750	RHCC-GIFTED TJ					
P1304110-662750	RHCC-GIFTED GV					
P9901110-662600	UNEMPLOYMENT INS	3,036	20,000	20,000	-	0.00%
P9901110-662700	WORKER'S COMP INS	137,035	147,035	127,240	(19,795)	-13.46%
P9901110-662750	RETIRED TEACHERS INS		-	-	-	0.00%
P9901110-662500	DISABILITY INSURANCE		78,000	78,000	-	0.00%
P0001110-662510	Disability-ELEM	6,114	-	-	-	0.00%
P0101110-662510	Disability-ELEM BE					
P0201110-662510	Disability-ELEM BP					
P0301110-662510	Disability-ELEM BI					
P0401110-662510	Disability-ELEM BN					
P0501110-662510	Disability-ELEM FE					
P0601110-662510	Disability-ELEM HD					
P0701110-662510	Disability-ELEM MO					
P0801110-662510	Disability-ELEM MV					
P0901110-662510	Disability-ELEM OR					
P1001110-662510	Disability-ELEM SV					
P1101110-662510	Disability-ELEM NLA					
P1201110-662510	Disability-ELEM TJ					
P1301110-662510	Disability-ELEM GV					
P2001110-662510	Disability-MIDDLE	3,496	-	-	-	0.00%
P2101110-662510	Disability-MIDDLE/ELEM LM					
P2201110-662510	Disability-MIDDLE/ELEMF					
P2301110-662510	Disability-MIDDLE/ELEMSRM					
P3001110-662510	Disability-SEC	9,730	-	-	-	0.00%
P3101110-662510	Disability-MIDDLE/SEC LM					
P3201110-662510	Disability-MIDDLE/SEC FM					

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P3301110-662510	Disability-MIDDLE/SEC SRM					
P3401110-662510	Disability-SEC JF					
P3501110-662510	Disability-SEC LH					
P3601110-662510	Disability-SEC SRH					
P3801110-662510	Disability-SEC ALT					
P9936110-662510	Disability-CARES	1,040	1,100	500	(600)	-54.55%
P3828110-662510	Disability-SEC ISAEP		-	-	-	0.00%
P0008110-662510	Disability-VPI	1,203	-	-	-	0.00%
P0108110-662510	Disability-VPI BE					
P0208110-662510	Disability-VPI BP					
P0308110-662510	Disability-VPI BI					
P0408110-662510	Disability-VPI BN					
P0508110-662510	Disability-VPI FE					
P0608110-662510	Disability-VPI HD					
P0708110-662510	Disability-VPI MO					
P0808110-662510	Disability-VPI MV					
P0908110-662510	Disability-VPI OR					
P1008110-662510	Disability-VPI SV					
P1108110-662510	Disability-VPI NLA					
P1208110-662510	Disability-VPI TJ					
P1308110-662510	Disability-VPI GV					
P3003110-662510	Disability-SEC VOC	2,391	-	-	-	0.00%
P3403110-662510	Disability-SEC VOC JF					
P3503110-662510	Disability-SEC VOC LH					
P3603110-662510	Disability-SEC VOC SRH					
P3703110-662510	Disability-SEC VOC Gibson					
P0004110-662510	Disability-ELEM G&T	175	-	-	-	0.00%
P0104110-662510	Disability-ELEM G&T BE					
P0204110-662510	Disability-ELEM G&T BP					
P0304110-662510	Disability-ELEM G&T BI					
P0404110-662510	Disability-ELEM G&T BN					
P0504110-662510	Disability-ELEM G&T FE					
P0604110-662510	Disability-ELEM G&T HD					
P0704110-662510	Disability-ELEM G&T MO					
P0804110-662510	Disability-ELEM G&T MV					
P0904110-662510	Disability-ELEM G&T OR					
P1004110-662510	Disability-ELEM G&T SV					
P1104110-662510	Disability-ELEM G&T NLA					
P1204110-662510	Disability-ELEM G&T TJ					
P1304110-662510	Disability-ELEM G&T GV					
P0001110-662500	Disability Plan 1-ELEM		-	-	-	0.00%
P0101110-662500	Disability Plan 1-ELEM BE					
P0201110-662500	Disability Plan 1-ELEM BP					
P0301110-662500	Disability Plan 1-ELEM BI					
P0401110-662500	Disability Plan 1-ELEM BN					
P0501110-662500	Disability Plan 1-ELEM FE					
P0601110-662500	Disability Plan 1-ELEM HD					
P0701110-662500	Disability Plan 1-ELEM MO					
P0801110-662500	Disability Plan 1-ELEM MV					
P0901110-662500	Disability Plan 1-ELEM OR					
P1001110-662500	Disability Plan 1-ELEM SV					
P1101110-662500	Disability Plan 1-ELEM NLA					
P1201110-662500	Disability Plan 1-ELEM TJ					

**BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - INSTRUCTION**

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BUDGET 2023-2024

Account	DESCRIPTION	2021-2022	2022-2023	2023-2024	\$	%
		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
P1301110-662500	Disability Plan 1-ELEM GV					
P2001110-662500	Disability Plan 1-MIDDLE		-	-	-	0.00%
P2101110-662500	Disability Plan 1-MIDDLE/ELEM LM					
P2201110-662500	Disability Plan 1-MIDDLE/ELEMFM					
P2301110-662500	Disability Plan 1-MIDDLE/ELEMSRM					
P3001110-662500	Disability Plan 1-SEC		-	-	-	0.00%
P3101110-662500	Disability Plan 1-MIDDLE/SEC LM					
P3201110-662500	Disability Plan 1-MIDDLE/SEC FM					
P3301110-662500	Disability Plan 1-MIDDLE/SEC SRM					
P3401110-662500	Disability Plan 1-SEC JF					
P3501110-662500	Disability Plan 1-SEC LH					
P3601110-662500	Disability Plan 1-SEC SRH					
P3801110-662500	Disability Plan 1-SEC ALT					
P3828110-662500	Disability Plan 1-SEC ISAFP		-	-	-	0.00%
P0008110-662500	Disability Plan 1-VPI		-	-	-	0.00%
P0108110-662500	Disability Plan 1-VPI BE					
P0208110-662500	Disability Plan 1-VPI BP					
P0308110-662500	Disability Plan 1-VPI BI					
P0408110-662500	Disability Plan 1-VPI BN					
P0508110-662500	Disability Plan 1-VPI FE					
P0608110-662500	Disability Plan 1-VPI HD					
P0708110-662500	Disability Plan 1-VPI MO					
P0808110-662500	Disability Plan 1-VPI MV					
P0908110-662500	Disability Plan 1-VPI OR					
P1008110-662500	Disability Plan 1-VPI SV					
P1108110-662500	Disability Plan 1-VPI NLA					
P1208110-662500	Disability Plan 1-VPI TJ					
P1308110-662500	Disability Plan 1-VPI GV					
P3003110-662500	Disability Plan 1-SEC VOC		-	-	-	0.00%
P3403110-662500	Disability Plan 1-SEC VOC JF					
P3503110-662500	Disability Plan 1-SEC VOC LH					
P3603110-662500	Disability Plan 1-SEC VOC SRH					
P3703110-662500	Disability Plan 1-SEC VOC Gibson					
P0004110-662500	Disability Plan 1-ELEM G&T		-	-	-	0.00%
P0104110-662500	Disability Plan 1-ELEM G&T BE					
P0204110-662500	Disability Plan 1-ELEM G&T BP					
P0304110-662500	Disability Plan 1-ELEM G&T BI					
P0404110-662500	Disability Plan 1-ELEM G&T BN					
P0504110-662500	Disability Plan 1-ELEM G&T FE					
P0604110-662500	Disability Plan 1-ELEM G&T HD					
P0704110-662500	Disability Plan 1-ELEM G&T MO					
P0804110-662500	Disability Plan 1-ELEM G&T MV					
P0904110-662500	Disability Plan 1-ELEM G&T OR					
P1004110-662500	Disability Plan 1-ELEM G&T SV					
P1104110-662500	Disability Plan 1-ELEM G&T NLA					
P1204110-662500	Disability Plan 1-ELEM G&T TJ					
P1304110-662500	Disability Plan 1-ELEM G&T GV					
P0008110-663000	PURCH SERV-AT RISK 4 YR OLDS	12,199	7,000	7,000	-	0.00%
P9935110-663000	PURCH SERV - TTILE IV	59,780	55,326	-	(55,326)	-100.00%
P9901110-663001	TESTING-LOCAL	43,277	218,432	197,012	(21,420)	-9.81%
P9901121-663000	TESTING-STATE	50,922	60,000	60,000	-	0.00%
P9901110-663000	STUDENT CERTIFICATION	16,017	18,000	18,000	-	0.00%
P3801110-663000	ALT ED PURCHASED SERVICES	13,834	10,000	10,000	-	0.00%

**BEDFORD COUNTY SCHOOL BOARD
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BUDGET 2023-2024

Account	DESCRIPTION	2021-2022	2022-2023	2023-2024	\$	%
		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
P9927110-663000	CARL PERKINS PURCH SERVICES	35,583	45,830	45,830	-	0.00%
P3127110-663000	CARL PERKINS PURCH SERVICES LM					
P3227110-663000	CARL PERKINS PURCH SERVICES FM					
P3327110-663000	CARL PERKINS PURCH SERVICES SRM					
P3727110-663000	CARL PERKINS PURCH SERVICES Gibson					
P3427110-663000	CARL PERKINS PURCH SERVICES JF					
P3527110-663000	CARL PERKINS PURCH SERVICES LH					
P3627110-663000	CARL PERKINS PURCH SERVICES SRH					
P3807110-669650	Adult ABE - Local Match	13,907	29,296	15,298	(13,998)	-47.78%
P3807110-663000	Adult ABE - Purchase Services	993	200	200	-	0.00%
P3831110-663000	Adult GAE - Purchase Services		-	-	-	0.00%
P9923110-663000	Title III - Prof Development Part A		282	282	-	0.00%
P9908110-664000	INTERNAL SERV-AT RISK 4 YR OLDS		-	-	-	0.00%
P9908110-665800	OTHER CHARGES-AT RISK 4 YR OLD	-	5,859	-	(5,859)	-100.00%
P9901110-665800	COMPETITIONS/AWARDS/EVENTS	9,747	15,000	15,000	-	0.00%
P9927110-665800	CARL PERKINS OTHER	2,847	8,300	8,300	-	0.00%
P3127110-665800	CARL PERKINS OTHER LM					
P3227110-665800	CARL PERKINS OTHER FM					
P3327110-665800	CARL PERKINS OTHER SRM					
P3727110-665800	CARL PERKINS OTHER Gibson					
P3427110-665800	CARL PERKINS OTHER JF					
P3527110-665800	CARL PERKINS OTHER LH					
P3627110-665800	CARL PERKINS OTHER SRH					
P9901110-665300	INSURANCE	87,417	81,616	90,277	8,661	10.61%
P3807110-665500	Adult ABE - Travel	-	500	500	-	0.00%
P9923110-665800	Title III - ESL Other Charges		100	100	-	0.00%
P9905110-665800	VHSL DUES	9,985	13,500	13,500	-	0.00%
P0008110-666000	Material Supplies VPI - 4 YR Program	22,382	10,000	15,859	5,859	58.59%
P3703110-666070	R/R EQUIP-VOC EQUIP	72,871	30,355	30,355	-	0.00%
P9901110-666070	R/R EQUIP- EQUIP	5,884	10,500	10,500	-	0.00%
P3703110-665800	CTE COMPETITIONS	25,327	9,500	9,500	-	0.00%
P9911110-666000	SUMMER SCHOOL		-	-	-	0.00%
P3001110-665800	GRADUATION EXPENSES	20,368	15,000	20,000	5,000	33.33%
P9901110-663200	CVCC DUAL ENROLLMENT	433,356	400,000	400,000	-	0.00%
P3401110-663200	CVCC DUAL ENROLLMENT JF					
P3501110-663200	CVCC DUAL ENROLLMENT LH					
P3601110-663200	CVCC DUAL ENROLLMENT SRH					
P9901110-666030	INST SUPPLIES-DIVISION	569,149	29,539	29,539	-	0.00%
P0101110-666030	INST MATERIALS-BES	25,956	26,128	28,298	2,170	8.31%
P0201110-666030	INST MATERIALS-BPS	19,543	18,316	18,564	248	1.35%
P0301110-666030	INST MATERIALS-BIES	9,995	8,954	9,718	764	8.53%
P0401110-666030	INST MATERIALS-BOES	20,814	20,734	20,424	(310)	-1.50%
P0501110-666030	INST MATERIALS-FES	20,783	22,346	21,602	(744)	-3.33%
P0601110-666030	INST MATERIALS-HES	13,963	13,666	12,860	(806)	-5.90%
P0701110-666030	INST MATERIALS-MOES	13,250	13,728	14,100	372	2.71%
P0801110-666030	INST MATERIALS-MTES	15,079	15,960	15,836	(124)	-0.78%
P0901110-666030	INST MATERIALS-ORES	12,934	11,124	12,240	1,116	10.03%
P1001110-666030	INST MATERIALS-SES	21,310	20,982	21,292	310	1.48%
P1101110-666030	INST MATERIALS-NLA	19,636	20,982	20,734	(248)	-1.18%
P1201110-666030	INST MATERIALS-TJES	33,059	32,886	31,894	(992)	-3.02%
P1301110-666030	INST MATERIALS-GES	30,331	29,786	31,584	1,798	6.04%
P2101110-666030	INST MATERIALS-LMS	44,440	42,991	44,759	1,768	4.11%
P2201110-666030	INST MATERIALS-FMS	65,011	62,617	64,872	2,255	3.60%

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Account	DESCRIPTION	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 Approved	\$ INCREASE	% INCREASE
P2301110-666030	INST MATERIALS-SRMS	80,290	47,319	49,147	1,828	3.86%
P3703110-666030	INST MATERIALS-Gibson	60,783	60,200	60,250	50	0.08%
P3401110-666030	INST MATERIALS-JFHS	109,887	114,843	118,658	3,815	3.32%
P3501110-666030	INST MATERIALS-LHS	68,454	77,964	80,361	2,397	3.07%
P3601110-666030	INST MATERIALS-SRHS	81,772	87,007	92,094	5,087	5.85%
P3901110-666030	INST MATERIALS-BEDFORD CONNEC	6,939	-	-	-	0.00%
P3801110-666000	Alt Ed - Materials	7,253	13,956	163,956	150,000	1074.81%
P9904110-666000	TAG PROGRAM MATERIALS	7,107	5,740	5,740	-	0.00%
P9911110-666030	SUMMER PROGRAMS-INST MAT'LS	466	20,000	20,000	-	0.00%
P9923110-666000	TITLE III - Materials Part A		810	810	-	0.00%
P3828110-666000	ISAEP GED Materials		20,000	3,000	(17,000)	-85.00%
P3001110-666030	DRIVERS Ed MATERIALS	6,400	1,000	6,500	5,500	550.00%
P9935110-665800	TITLE IV- STUDENT SUPPORT		8,000	500	(7,500)	-93.75%
P3011110-666000	SUMMER SCHOOL-SEC INST MAT'LS	7,093	7,000	1,000	(6,000)	-85.71%
P9901110-661620	Project Graduation		-	-	-	0.00%
P3807110-666000	Adult ABE - Materials	13,625	7,355	7,355	-	0.00%
P3830110-666000	Adult GAE - Materials		-	-	-	0.00%
P3831110-666000	Adult Race to GED - Materials		-	-	-	0.00%
P9936110-666000	CARES COUNTY		-	-	-	0.00%
P3037110-666000	CARES - GEER		-	-	-	0.00%
P3036110-666000	CARES BCPS	775,272	-	169,478	-	0.00%
P9944110-666000	MCKINNEY VENTO		30,000	30,000	-	0.00%
P3001110-667000	SECONDARY GOV&STEM	369,970	364,040	367,840	3,800	1.04%
P3401110-667000	SECONDARY GOV&STEM JF		-	-		0.00%
P3501110-667000	SECONDARY GOV&STEM LH		-	-		0.00%
P3601110-667000	SECONDARY GOV&STEM SRH		-	-		0.00%
P3001110-668100	DRIVERS ED CAPITAL PURCHASES	-	18,000	18,000	-	0.00%
P0008110-668100	VPI-4 yr Program		-	-	-	0.00%
P9927110-668100	CARL PERKINS EQUIPMENT	148,628	96,233	97,371	1,138	1.18%
P2127110-668100	CARL PERKINS EQUIPMENT LM					
P2227110-668100	CARL PERKINS EQUIPMENT FM					
P2327110-668100	CARL PERKINS EQUIPMENT SRM					
P3727110-668100	CARL PERKINS EQUIPMENT Gibson					
P3427110-668100	CARL PERKINS EQUIPMENT JF					
P3527110-668100	CARL PERKINS EQUIPMENT LH					
P3627110-668100	CARL PERKINS EQUIPMENT SRH					
P0008110-666010	PARENT INVOLVEMENT-AT RISK 4 Y	2,618	10,513	10,513	-	0.00%

TOTAL CLASSROOM INSTRUCTION	47,872,117	51,184,724	50,315,378	(1,038,824)	-2.03%
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P9902110-661110	SPECIAL SERVICES	349,431	241,641	458,689	217,048	89.82%
P9902110-661150	SALARIES-CLERICAL	42,731	47,648	-	(47,648)	-100.00%
P9925110-661120	PS 619 SALARIES AIDE	49,463	36,218	180,660	144,442	398.81%
P0125110-661120	PS 619 SALARIES AIDE BE		-	-		
P0225110-661120	PS 619 SALARIES AIDE BP		-	-		
P0325110-661120	PS 619 SALARIES AIDE BI		-	-		
P0425110-661120	PS 619 SALARIES AIDE BN		-	-		
P0525110-661120	PS 619 SALARIES AIDE FE		-	-		
P0625110-661120	PS 619 SALARIES AIDE HD		-	-		
P0725110-661120	PS 619 SALARIES AIDE MO		-	-		
P0825110-661120	PS 619 SALARIES AIDE MV		-	-		

**BEDFORD COUNTY SCHOOL BOARD
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Account	DESCRIPTION	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 Approved	\$ INCREASE	% INCREASE
P0925110-661120	PS 619 SALARIES AIDE OR		-	-		
P1025110-661120	PS 619 SALARIES AIDE SV		-	-		
P1125110-661120	PS 619 SALARIES AIDE NLA		-	-		
P1225110-661120	PS 619 SALARIES AIDE TJ		-	-		
P1325110-661120	PS 619 SALARIES AIDE GV		-	-		
P0002110-661120	SALARIES-ELEM SPED	1,506,723	1,610,944	1,651,780	40,836	2.53%
P0102110-661120	SALARIES-ELEM SPED BE		-	-		
P0202110-661120	SALARIES-ELEM SPED BP		-	-		
P0302110-661120	SALARIES-ELEM SPED BI		-	-		
P0402110-661120	SALARIES-ELEM SPED BN		-	-		
P0502110-661120	SALARIES-ELEM SPED FE		-	-		
P0602110-661120	SALARIES-ELEM SPED HD		-	-		
P0702110-661120	SALARIES-ELEM SPED MO		-	-		
P0802110-661120	SALARIES-ELEM SPED MV		-	-		
P0902110-661120	SALARIES-ELEM SPED OR		-	-		
P1002110-661120	SALARIES-ELEM SPED SV		-	-		
P1102110-661120	SALARIES-ELEM SPED NLA		-	-		
P1202110-661120	SALARIES-ELEM SPED TJ		-	-		
P1302110-661120	SALARIES-ELEM SPED GV		-	-		
P2002110-661120	SALARIES-MID SPED	472,748	507,760	268,237	(239,523)	-47.17%
P2102110-661120	SALARIES-MID/ELEM SPED LM		-	-		
P2202110-661120	SALARIES-MID/ELEM SPED FM		-	-		
P2302110-661120	SALARIES-MID/ELEM SPED SRM		-	-		
P3002110-661120	SALARIES-SEC SPED	1,429,237	1,611,009	1,691,560	80,551	5.00%
P3102110-661120	SALARIES-MID/SEC SPED LM		-	-		
P3202110-661120	SALARIES-MID/SEC SPED FM		-	-		
P3302110-661120	SALARIES-MID/SEC SPED SRM		-	-		
P3402110-661120	SALARIES-SEC SPED JF		-	-		
P3502110-661120	SALARIES-SEC SPED LH		-	-		
P3602110-661120	SALARIES-SEC SPED SRH		-	-		
P3702110-661120	SALARIES-SEC SPED Gibson		-	-		
P3802110-661120	SALARIES-SEC SPED ALT		-	-		
P0026110-661120	SALARIES-ELEM VI-B	478,480	503,498	503,498	-	0.00%
P0126110-661120	SALARIES-ELEM VI-B BE		-	-		
P0226110-661120	SALARIES-ELEM VI-B BP		-	-		
P0326110-661120	SALARIES-ELEM VI-B BI		-	-		
P0426110-661120	SALARIES-ELEM VI-B BN		-	-		
P0526110-661120	SALARIES-ELEM VI-B FE		-	-		
P0626110-661120	SALARIES-ELEM VI-B HD		-	-		
P0726110-661120	SALARIES-ELEM VI-B MO		-	-		
P0826110-661120	SALARIES-ELEM VI-B MV		-	-		
P0926110-661120	SALARIES-ELEM VI-B OR		-	-		
P1026110-661120	SALARIES-ELEM VI-B SV		-	-		
P1126110-661120	SALARIES-ELEM VI-B NLA		-	-		
P1226110-661120	SALARIES-ELEM VI-B TJ		-	-		
P1326110-661120	SALARIES-ELEM VI-B GV		-	-		
P2026110-661120	SALARIES-MIDDLE VI-B	193,934	197,834	197,834	-	0.00%
P2126110-661120	SALARIES-MIDDLE/ELEM VI-B LM		-	-		
P2226110-661120	SALARIES-MIDDLE/ELEM VI-B FM		-	-		
P2326110-661120	SALARIES-MIDDLE/ELEM VI-B SRM		-	-		
P3026110-661120	SALARIES-SEC VI-B	729,503	770,378	770,378	-	0.00%
P3126110-661120	SALARIES-MIDDLE/SEC VI-B LM		-	-		
P3226110-661120	SALARIES-MIDDLE/SEC VI-B FM		-	-		

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BUDGET 2023-2024

Account	DESCRIPTION	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 Approved	\$ INCREASE	% INCREASE
P3326110-661120	SALARIES-MIDDLE/SEC VI-B SRM		-	-		
P3426110-661120	SALARIES-SEC VI-B JF		-	-		
P3526110-661120	SALARIES-SEC VI-B LH		-	-		
P3626110-661120	SALARIES-SEC VI-B SRH		-	-		
P3726110-661120	SALARIES-SEC VI-B Gibson		-	-		
P3826110-661120	SALARIES-SEC VI-B ALT		-	-		
P9933110-661120	SALARIES-VI-B SA	14,145	21,000	21,000	-	0.00%
P9909110-661120	SALARIES-SPED JAIL PROGRAM	5,359	7,541	7,919	378	5.01%
P9902110-661130	SALARIES-PT/OT	309,906	330,219	343,910	13,691	4.15%
P9902110-661120	SALARIES-SPEECH	495,806	722,677	602,058	(120,619)	-16.69%
P0002110-661151	SALARIES-ELEM SPED AIDES	1,336,179	1,473,544	1,596,044	122,500	8.31%
P0102110-661151	SALARIES-ELEM SPED AIDES BE		-	-		
P0202110-661151	SALARIES-ELEM SPED AIDES BP		-	-		
P0302110-661151	SALARIES-ELEM SPED AIDES BI		-	-		
P0402110-661151	SALARIES-ELEM SPED AIDES BN		-	-		
P0502110-661151	SALARIES-ELEM SPED AIDES FE		-	-		
P0602110-661151	SALARIES-ELEM SPED AIDES HD		-	-		
P0702110-661151	SALARIES-ELEM SPED AIDES MO		-	-		
P0802110-661151	SALARIES-ELEM SPED AIDES MV		-	-		
P0902110-661151	SALARIES-ELEM SPED AIDES OR		-	-		
P1002110-661151	SALARIES-ELEM SPED AIDES SV		-	-		
P1102110-661151	SALARIES-ELEM SPED AIDES NLA		-	-		
P1202110-661151	SALARIES-ELEM SPED AIDES TJ		-	-		
P1302110-661151	SALARIES-ELEM SPED AIDES GV		-	-		
P2002110-661151	SALARIES-MID SPED AIDES	310,667	357,359	378,055	20,696	5.79%
P2102110-661151	SALARIES-MID/ELM SP AIDES LM		-	-		
P2202110-661151	SALARIES-MID/ELM SP AIDES FM		-	-		
P2302110-661151	SALARIES-MID/ELM SP AIDES SRM		-	-		
P3002110-661151	SALARIES-SEC SPED AIDES	734,584	848,509	856,274	7,765	0.92%
P3102110-661151	SALARIES-MID/SEC SP AIDES LM		-	-		
P3202110-661151	SALARIES-MID/SEC SP AIDES FM		-	-		
P3302110-661151	SALARIES-MID/SEC SP AIDES SRM		-	-		
P3402110-661151	SALARIES-SEC SPED AIDES JF		-	-		
P3502110-661151	SALARIES-SEC SPED AIDES LH		-	-		
P3602110-661151	SALARIES-SEC SPED AIDES SRH		-	-		
P3702110-661151	SALARIES-SEC SPED AIDES Gibson		-	-		
P3802110-661151	SALARIES-SEC SPED AIDES ALT		-	-		
P9902110-661151	SALARIES-INTERPRETERS	97,678	92,321	95,835	3,514	3.81%
P9925110-661620	PS 619 STIPENDS		2,000	2,000	-	0.00%
P9926110-661620	STIPENDS/SCT SUPPLMMS-VI-B	18,447	352,500	406,826	54,326	15.41%
P9936110-661120	CARES SPED		-	-	-	0.00%
P9902110-662100	FICA-OTHER SUPERVISORY	95,311	107,588	112,537	4,949	4.60%
P9925110-662100	FICA - PS 619	3,722	2,000	2,000	-	0.00%
P0125110-662100	FICA - PS 619 BE		-	-		
P0225110-662100	FICA - PS 619 BP		-	-		
P0325110-662100	FICA - PS 619 BI		-	-		
P0425110-662100	FICA - PS 619 BN		-	-		
P0525110-662100	FICA - PS 619 FE		-	-		
P0625110-662100	FICA - PS 619 HD		-	-		
P0725110-662100	FICA - PS 619 MO		-	-		
P0825110-662100	FICA - PS 619 MV		-	-		
P0925110-662100	FICA - PS 619 OR		-	-		
P1025110-662100	FICA - PS 619 SV		-	-		

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BUDGET 2023-2024

Account	DESCRIPTION	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 Approved	\$ INCREASE	% INCREASE
P1125110-662100	FICA - PS 619 NLA		-	-		
P1225110-662100	FICA - PS 619 TJ		-	-		
P1325110-662100	FICA - PS 619 GV		-	-		
P0002110-662100	FICA-ELEM SPED	207,849	231,337	243,587	12,250	5.30%
P0102110-662100	FICA-ELEM SPED BE		-	-		
P0202110-662100	FICA-ELEM SPED BP		-	-		
P0302110-662100	FICA-ELEM SPED BI		-	-		
P0402110-662100	FICA-ELEM SPED BN		-	-		
P0502110-662100	FICA-ELEM SPED FE		-	-		
P0602110-662100	FICA-ELEM SPED HD		-	-		
P0702110-662100	FICA-ELEM SPED MO		-	-		
P0802110-662100	FICA-ELEM SPED MV		-	-		
P0902110-662100	FICA-ELEM SPED OR		-	-		
P1002110-662100	FICA-ELEM SPED SV		-	-		
P1102110-662100	FICA-ELEM SPED NLA		-	-		
P1202110-662100	FICA-ELEM SPED TJ		-	-		
P1302110-662100	FICA-ELEM SPED GV		-	-		
P2002110-662100	FICA-MID SPED	57,137	64,883	48,471	(16,412)	-25.29%
P2102110-662100	FICA-MID/ELEM SPED LM		-	-		
P2202110-662100	FICA-MID/ELEM SPED FM		-	-		
P2302110-662100	FICA-MID/ELEM SPED SRM		-	-		
P3002110-662100	FICA-SEC SPED	158,231	184,464	191,088	6,624	3.59%
P3102110-662100	FICA-MID/SEC SPED LM		-	-		
P3202110-662100	FICA-MID/SEC SPED FM		-	-		
P3302110-662100	FICA-MID/SEC SPED SRM		-	-		
P3402110-662100	FICA-SEC SPED JF		-	-		
P3502110-662100	FICA-SEC SPED LH		-	-		
P3602110-662100	FICA-SEC SPED SRH		-	-		
P3702110-662100	FICA-SEC SPED Gibson		-	-		
P3802110-662100	FICA-SEC SPED ALT		-	-		
P0026110-662100	FICA-ELEM VI-B	35,325	37,579	37,579	-	0.00%
P0126110-662100	FICA-ELEM VI-B BE		-	-		
P0226110-662100	FICA-ELEM VI-B BP		-	-		
P0326110-662100	FICA-ELEM VI-B BI		-	-		
P0426110-662100	FICA-ELEM VI-B BN		-	-		
P0526110-662100	FICA-ELEM VI-B FE		-	-		
P0626110-662100	FICA-ELEM VI-B HD		-	-		
P0726110-662100	FICA-ELEM VI-B MO		-	-		
P0826110-662100	FICA-ELEM VI-B MV		-	-		
P0926110-662100	FICA-ELEM VI-B OR		-	-		
P1026110-662100	FICA-ELEM VI-B SV		-	-		
P1126110-662100	FICA-ELEM VI-B NLA		-	-		
P1226110-662100	FICA-ELEM VI-B TJ		-	-		
P1326110-662100	FICA-ELEM VI-B GV		-	-		
P2026110-662100	FICA-MID VI-B	14,266	14,308	14,308	-	0.00%
P2126110-662100	FICA-MID/ELEM VI-B LM		-	-		
P2226110-662100	FICA-MID/ELEM VI-B FM		-	-		
P2326110-662100	FICA-MID/ELEM VI-B SRM		-	-		
P3026110-662100	FICA-SEC VI-B	53,766	56,919	56,919	-	0.00%
P3126110-662100	FICA-MID/SEC VI-B LM		-	-		
P3226110-662100	FICA-MID/SEC VI-B FM		-	-		
P3326110-662100	FICA-MID/SEC VI-B SRM		-	-		
P3426110-662100	FICA-SEC VI-B JF		-	-		

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P3526110-662100	FICA-SEC VI-B LH		-	-		
P3626110-662100	FICA-SEC VI-B SRH		-	-		
P3726110-662100	FICA-SEC VI-B Gibson		-	-		
P3826110-662100	FICA-SEC VI-B ALT		-	-		
P9909110-662100	FICA-SPED JAIL PROGRAM	389	565	594	29	5.13%
P9933110-662100	FICA-VI-B SA	1,083	1,607	1,607	-	0.00%
P9926110-662100	FICA-VI-B STIPEND/SUPP	382	4,973	4,973	-	0.00%
P9936110-662100	CARES FICA		-	-	-	0.00%
P9902110-662210	VRS-OTHER SUPERVISORY	209,437	238,415	249,382	10,967	4.60%
P9925110-662210	VRS - PS 619	9,812	5,622	5,622	-	0.00%
P0125110-662210	VRS - PS 619 BE		-	-		
P0225110-662210	VRS - PS 619 BP		-	-		
P0325110-662210	VRS - PS 619 BI		-	-		
P0425110-662210	VRS - PS 619 BN		-	-		
P0525110-662210	VRS - PS 619 FE		-	-		
P0625110-662210	VRS - PS 619 HD		-	-		
P0725110-662210	VRS - PS 619 MO		-	-		
P0825110-662210	VRS - PS 619 MV		-	-		
P0925110-662210	VRS - PS 619 OR		-	-		
P1025110-662210	VRS - PS 619 SV		-	-		
P1125110-662210	VRS - PS 619 NLA		-	-		
P1225110-662210	VRS - PS 619 TJ		-	-		
P1325110-662210	VRS - PS 619 GV		-	-		
P0002110-662210	VRS-ELEM SPED	486,744	512,642	539,789	27,147	5.30%
P0102110-662210	VRS-ELEM SPED BE		-	-		
P0202110-662210	VRS-ELEM SPED BP		-	-		
P0302110-662210	VRS-ELEM SPED BI		-	-		
P0402110-662210	VRS-ELEM SPED BN		-	-		
P0502110-662210	VRS-ELEM SPED FE		-	-		
P0602110-662210	VRS-ELEM SPED HD		-	-		
P0702110-662210	VRS-ELEM SPED MO		-	-		
P0802110-662210	VRS-ELEM SPED MV		-	-		
P0902110-662210	VRS-ELEM SPED OR		-	-		
P1002110-662210	VRS-ELEM SPED SV		-	-		
P1102110-662210	VRS-ELEM SPED NLA		-	-		
P1202110-662210	VRS-ELEM SPED TJ		-	-		
P1302110-662210	VRS-ELEM SPED GV		-	-		
P2002110-662210	VRS-MID SPED	128,157	143,782	107,413	(36,369)	-25.29%
P2102110-662210	VRS-MID/ELEM SPED LM		-	-		
P2202110-662210	VRS-MID/ELEM SPEDFM		-	-		
P2302110-662210	VRS-MID/ELEM SPEDSRM		-	-		
P3002110-662210	VRS-SEC SPED	360,922	408,772	423,451	14,679	3.59%
P3102110-662210	VRS-MID/SEC SPEDLM		-	-		
P3202110-662210	VRS-MID/SEC SPEDFM		-	-		
P3302110-662210	VRS-MID/SEC SPEDSRM		-	-		
P3402110-662210	VRS-SEC SPED JF		-	-		
P3502110-662210	VRS-SEC SPED LH		-	-		
P3602110-662210	VRS-SEC SPED SRH		-	-		
P3702110-662210	VRS-SEC SPED Gibson		-	-		
P3802110-662210	VRS-SEC SPED ALT		-	-		
P0026110-662210	VRS-ELEM VI-B	82,755	69,526	69,526	-	0.00%
P0126110-662210	VRS-ELEM VI-B BE		-	-		
P0226110-662210	VRS-ELEM VI-B BP		-	-		

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P0326110-662210	VRS-ELEM VI-B BI		-	-		
P0426110-662210	VRS-ELEM VI-B BN		-	-		
P0526110-662210	VRS-ELEM VI-B FE		-	-		
P0626110-662210	VRS-ELEM VI-B HD		-	-		
P0726110-662210	VRS-ELEM VI-B MO		-	-		
P0826110-662210	VRS-ELEM VI-B MV		-	-		
P0926110-662210	VRS-ELEM VI-B OR		-	-		
P1026110-662210	VRS-ELEM VI-B SV		-	-		
P1126110-662210	VRS-ELEM VI-B NLA		-	-		
P1226110-662210	VRS-ELEM VI-B TJ		-	-		
P1326110-662210	VRS-ELEM VI-B GV		-	-		
P2026110-662210	VRS-MID VI-B	30,785	27,859	27,859	-	0.00%
P2126110-662210	VRS-MID/ELEM VI-B LM		-	-		
P2226110-662210	VRS-MID/ELEM VI-B FM		-	-		
P2326110-662210	VRS-MID/ELEM VI-B SRM		-	-		
P3026110-662210	VRS-SEC VI-B	116,751	97,511	97,511	-	0.00%
P3126110-662210	VRS-MID/SEC VI-B LM		-	-		
P3226110-662210	VRS-MID/SEC VI-B FM		-	-		
P3326110-662210	VRS-MID/SEC VI-B SRM		-	-		
P3426110-662210	VRS-SEC VI-B JF		-	-		
P3526110-662210	VRS-SEC VI-B LH		-	-		
P3626110-662210	VRS-SEC VI-B SRH		-	-		
P3726110-662210	VRS-SEC VI-B Gibson		-	-		
P3826110-662210	VRS-SEC VI-B ALT		-	-		
P9909110-662210	VRS-SPED JAIL PROGRAM	891	1,254	1,317	63	5.02%
P9933110-662210	VRS-[SA]	2,351	1,607	1,607	-	0.00%
P9902110-662220	HYB-OTHER SUPERVISORY		-	-	-	0.00%
P9925110-662220	HYB - PS 619		-	-	-	0.00%
P0125110-662220	HYB - PS 619 BE		-	-		
P0225110-662220	HYB - PS 619 BP		-	-		
P0325110-662220	HYB - PS 619 BI		-	-		
P0425110-662220	HYB - PS 619 BN		-	-		
P0525110-662220	HYB - PS 619 FE		-	-		
P0625110-662220	HYB - PS 619 HD		-	-		
P0725110-662220	HYB - PS 619 MO		-	-		
P0825110-662220	HYB - PS 619 MV		-	-		
P0925110-662220	HYB - PS 619 OR		-	-		
P1025110-662220	HYB - PS 619 SV		-	-		
P1125110-662220	HYB - PS 619 NLA		-	-		
P1225110-662220	HYB - PS 619 TJ		-	-		
P1325110-662220	HYB - PS 619 GV		-	-		
P0002110-662220	HYB-ELEM SPED		-	-	-	0.00%
P0102110-662220	HYB-ELEM SPED BE		-	-		
P0202110-662220	HYB-ELEM SPED BP		-	-		
P0302110-662220	HYB-ELEM SPED BI		-	-		
P0402110-662220	HYB-ELEM SPED BN		-	-		
P0502110-662220	HYB-ELEM SPED FE		-	-		
P0602110-662220	HYB-ELEM SPED HD		-	-		
P0702110-662220	HYB-ELEM SPED MO		-	-		
P0802110-662220	HYB-ELEM SPED MV		-	-		
P0902110-662220	HYB-ELEM SPED OR		-	-		
P1002110-662220	HYB-ELEM SPED SV		-	-		
P1102110-662220	HYB-ELEM SPED NLA		-	-		

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Account	DESCRIPTION	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 Approved	\$ INCREASE	% INCREASE
P1202110-662220	HYB-ELEM SPED TJ		-	-		
P1302110-662220	HYB-ELEM SPED GV		-	-		
P2002110-662220	HYB-MID SPED		-	-	-	0.00%
P2102110-662220	HYB-MID/ELEM SPED LM		-	-		
P2202110-662220	HYB-MID/ELEM SPEDFM		-	-		
P2302110-662220	HYB-MID/ELEM SPEDSRM		-	-		
P3002110-662220	HYB-SEC SPED		-	-	-	0.00%
P3102110-662220	HYB-MID/SEC SPEDLM		-	-		
P3202110-662220	HYB-MID/SEC SPEDFM		-	-		
P3302110-662220	HYB-MID/SEC SPEDSRM		-	-		
P3402110-662220	HYB-SEC SPED JF		-	-		
P3502110-662220	HYB-SEC SPED LH		-	-		
P3602110-662220	HYB-SEC SPED SRH		-	-		
P3702110-662220	HYB-SEC SPED Gibson		-	-		
P3802110-662220	HYB-SEC SPED ALT		-	-		
P0026110-662220	HYB-ELEM VI-B		-	-	-	0.00%
P0126110-662220	HYB-ELEM VI-B BE		-	-		
P0226110-662220	HYB-ELEM VI-B BP		-	-		
P0326110-662220	HYB-ELEM VI-B BI		-	-		
P0426110-662220	HYB-ELEM VI-B BN		-	-		
P0526110-662220	HYB-ELEM VI-B FE		-	-		
P0626110-662220	HYB-ELEM VI-B HD		-	-		
P0726110-662220	HYB-ELEM VI-B MO		-	-		
P0826110-662220	HYB-ELEM VI-B MV		-	-		
P0926110-662220	HYB-ELEM VI-B OR		-	-		
P1026110-662220	HYB-ELEM VI-B SV		-	-		
P1126110-662220	HYB-ELEM VI-B NLA		-	-		
P1226110-662220	HYB-ELEM VI-B TJ		-	-		
P1326110-662220	HYB-ELEM VI-B GV		-	-		
P2026110-662220	HYB-MID VI-B		-	-	-	0.00%
P2126110-662220	HYB-MID/ELEM VI-B LM		-	-		
P2226110-662220	HYB-MID/ELEM VI-B FM		-	-		
P2326110-662220	HYB-MID/ELEM VI-B SRM		-	-		
P3026110-662220	HYB-SEC VI-B		-	-	-	0.00%
P3126110-662220	HYB-MID/SEC VI-B LM		-	-		
P3226110-662220	HYB-MID/SEC VI-B FM		-	-		
P3326110-662220	HYB-MID/SEC VI-B SRM		-	-		
P3426110-662220	HYB-SEC VI-B JF		-	-		
P3526110-662220	HYB-SEC VI-B LH		-	-		
P3626110-662220	HYB-SEC VI-B SRH		-	-		
P3726110-662220	HYB-SEC VI-B Gibson		-	-		
P3826110-662220	HYB-SEC VI-B ALT		-	-		
P9909110-662220	HYB-SPED JAIL PROGRAM		-	-	-	0.00%
P9933110-662220	HYB-[SA]		-	-	-	0.00%
P9902110-662300	H/D - OTHER SUPERVISORY	123,447	133,726	133,726	-	0.00%
P9925110-662300	H/D - PS 619	11,984	6,608	6,608	-	0.00%
P0125110-662300	H/D - PS 619 BE		-	-		
P0225110-662300	H/D - PS 619 BP		-	-		
P0325110-662300	H/D - PS 619 BI		-	-		
P0425110-662300	H/D - PS 619 BN		-	-		
P0525110-662300	H/D - PS 619 FE		-	-		
P0625110-662300	H/D - PS 619 HD		-	-		
P0725110-662300	H/D - PS 619 MO		-	-		

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Account	DESCRIPTION	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 Approved	\$ INCREASE	% INCREASE
P0825110-662300	H/D - PS 619 MV		-	-		
P0925110-662300	H/D - PS 619 OR		-	-		
P1025110-662300	H/D - PS 619 SV		-	-		
P1125110-662300	H/D - PS 619 NLA		-	-		
P1225110-662300	H/D - PS 619 TJ		-	-		
P1325110-662300	H/D - PS 619 GV		-	-		
P0002110-662300	H/D-ELEM SPED	485,666	505,993	491,227	(14,766)	-2.92%
P0102110-662300	H/D-ELEM SPED BE		-	-		
P0202110-662300	H/D-ELEM SPED BP		-	-		
P0302110-662300	H/D-ELEM SPED BI		-	-		
P0402110-662300	H/D-ELEM SPED BN		-	-		
P0502110-662300	H/D-ELEM SPED FE		-	-		
P0602110-662300	H/D-ELEM SPED HD		-	-		
P0702110-662300	H/D-ELEM SPED MO		-	-		
P0802110-662300	H/D-ELEM SPED MV		-	-		
P0902110-662300	H/D-ELEM SPED OR		-	-		
P1002110-662300	H/D-ELEM SPED SV		-	-		
P1102110-662300	H/D-ELEM SPED NLA		-	-		
P1202110-662300	H/D-ELEM SPED TJ		-	-		
P1302110-662300	H/D-ELEM SPED GV		-	-		
P2002110-662300	H/D-MID SPED	124,082	123,738	143,562	19,824	16.02%
P2102110-662300	H/D-MID/ELEM SPED LM		-	-		
P2202110-662300	H/D-MID/ELEM SPED FM		-	-		
P2302110-662300	H/D-MID/ELEM SPED SRM		-	-		
P3002110-662300	H/D-SEC SPED	373,440	391,368	333,135	(58,233)	-14.88%
P3102110-662300	H/D-MID/SEC SPED LM		-	-		
P3202110-662300	H/D-MID/SEC SPED FM		-	-		
P3302110-662300	H/D-MID/SEC SPED SRM		-	-		
P3402110-662300	H/D-SEC SPED JF		-	-		
P3502110-662300	H/D-SEC SPED LH		-	-		
P3602110-662300	H/D-SEC SPED SRH		-	-		
P3702110-662300	H/D-SEC SPED Gibson		-	-		
P3802110-662300	H/D-SEC SPED ALT		-	-		
P0026110-662300	H/D-ELEM VI-B	52,571	47,264	47,264	-	0.00%
P0126110-662300	H/D-ELEM VI-B BE		-	-		
P0226110-662300	H/D-ELEM VI-B BP		-	-		
P0326110-662300	H/D-ELEM VI-B BI		-	-		
P0426110-662300	H/D-ELEM VI-B BN		-	-		
P0526110-662300	H/D-ELEM VI-B FE		-	-		
P0626110-662300	H/D-ELEM VI-B HD		-	-		
P0726110-662300	H/D-ELEM VI-B MO		-	-		
P0826110-662300	H/D-ELEM VI-B MV		-	-		
P0926110-662300	H/D-ELEM VI-B OR		-	-		
P1026110-662300	H/D-ELEM VI-B SV		-	-		
P1126110-662300	H/D-ELEM VI-B NLA		-	-		
P1226110-662300	H/D-ELEM VI-B TJ		-	-		
P1326110-662300	H/D-ELEM VI-B GV		-	-		
P2026110-662300	H/D-MIDDLE VI-B	24,506	27,586	27,586	-	0.00%
P2126110-662300	H/D-MIDDLE/ELEM VI-B LM		-	-		
P2226110-662300	H/D-MIDDLE/ELEM VI-B FM		-	-		
P2326110-662300	H/D-MIDDLE/ELEM VI-B SRM		-	-		
P3026110-662300	H/D-SEC VI-B	100,084	113,738	113,738	-	0.00%

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P3126110-662300	H/D-MIDDLE/SEC VI-B LM		-	-		
P3226110-662300	H/D-MIDDLE/SEC VI-B FM		-	-		
P3326110-662300	H/D-MIDDLE/SEC VI-B SRM		-	-		
P3426110-662300	H/D-SEC VI-B JF		-	-		
P3526110-662300	H/D-SEC VI-B LH		-	-		
P3626110-662300	H/D-SEC VI-B SRH		-	-		
P3726110-662300	H/D-SEC VI-B Gibson		-	-		
P3826110-662300	H/D-SEC VI-B ALT		-	-		
P9909110-662300	H/D-SPED JAIL PROGRAM	860	590	590	-	0.00%
P9902110-662400	GLI-OTHER ADMIN PERSONAL	17,146	19,223	20,107	884	4.60%
P9925110-662400	GLI - PS 619	791	502	502	-	0.00%
P0125110-662400	GLI - PS 619 BE		-	-		
P0225110-662400	GLI - PS 619 BP		-	-		
P0325110-662400	GLI - PS 619 BI		-	-		
P0425110-662400	GLI - PS 619 BN		-	-		
P0525110-662400	GLI - PS 619 FE		-	-		
P0625110-662400	GLI - PS 619 HD		-	-		
P0725110-662400	GLI - PS 619 MO		-	-		
P0825110-662400	GLI - PS 619 MV		-	-		
P0925110-662400	GLI - PS 619 OR		-	-		
P1025110-662400	GLI - PS 619 SV		-	-		
P1125110-662400	GLI - PS 619 NLA		-	-		
P1225110-662400	GLI - PS 619 TJ		-	-		
P1325110-662400	GLI - PS 619 GV		-	-		
P0002110-662400	GLI-ELEM SPED	38,917	41,333	43,521	2,188	5.29%
P0102110-662400	GLI-ELEM SPED BE		-	-		
P0202110-662400	GLI-ELEM SPED BP		-	-		
P0302110-662400	GLI-ELEM SPED BI		-	-		
P0402110-662400	GLI-ELEM SPED BN		-	-		
P0502110-662400	GLI-ELEM SPED FE		-	-		
P0602110-662400	GLI-ELEM SPED HD		-	-		
P0702110-662400	GLI-ELEM SPED MO		-	-		
P0802110-662400	GLI-ELEM SPED MV		-	-		
P0902110-662400	GLI-ELEM SPED OR		-	-		
P1002110-662400	GLI-ELEM SPED NSV		-	-		
P1102110-662400	GLI-ELEM SPED NLA		-	-		
P1202110-662400	GLI-ELEM SPED TJ		-	-		
P1302110-662400	GLI-ELEM SPEGV		-	-		
P2002110-662400	GLI-MID SPED	10,430	11,592	8,660	(2,932)	-25.29%
P2102110-662400	GLI-MID/ELEM SPED LM		-	-		
P2202110-662400	GLI-MID/ELEM SPED FM		-	-		
P2302110-662400	GLI-MID/ELEM SPED SRM		-	-		
P3002110-662400	GLI-SEC SPED	29,174	32,958	34,141	1,183	3.59%
P3102110-662400	GLI-MID/SEC SPED LM		-	-		
P3202110-662400	GLI-MID/SEC SPED FM		-	-		
P3302110-662400	GLI-MID/SEC SPED SRM		-	-		
P3402110-662400	GLI-SEC SPED JF		-	-		
P3502110-662400	GLI-SEC SPED LH		-	-		
P3602110-662400	GLI-SEC SPED SRH		-	-		
P3702110-662400	GLI-SEC SPED Gibson		-	-		
P3802110-662400	GLI-SEC SPED ALT		-	-		
P0026110-662400	GLI-ELEM VI-B	6,567	6,484	6,484	-	0.00%
P0126110-662400	GLI-ELEM VI-B BE		-	-		

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Account	DESCRIPTION	2021-2022	2022-2023	2023-2024	\$ INCREASE	% INCREASE
		ACTUAL	BUDGET	Approved		
P0226110-662400	GLI-ELEM VI-B BP		-	-		
P0326110-662400	GLI-ELEM VI-B BI		-	-		
P0426110-662400	GLI-ELEM VI-B BN		-	-		
P0526110-662400	GLI-ELEM VI-B FE		-	-		
P0626110-662400	GLI-ELEM VI-B HD		-	-		
P0726110-662400	GLI-ELEM VI-B MO		-	-		
P0826110-662400	GLI-ELEM VI-B MV		-	-		
P0926110-662400	GLI-ELEM VI-B OR		-	-		
P1026110-662400	GLI-ELEM VI-B SV		-	-		
P1126110-662400	GLI-ELEM VI-B NLA		-	-		
P1226110-662400	GLI-ELEM VI-B TJ		-	-		
P1326110-662400	GLI-ELEM VI-B GV		-	-		
P2026110-662400	GLI-MIDDLE VI-B	2,482	3,032	3,032	-	0.00%
P2126110-662400	GLI-MIDDLE/ELEM VI-B LM		-	-		
P2226110-662400	GLI-MIDDLE/ELEM VI-B FM		-	-		
P2326110-662400	GLI-MIDDLE/ELEM VI-B SRM		-	-		
P3026110-662400	GLI-SEC VI-B	9,818	10,640	10,640	-	0.00%
P3126110-662400	GLI-MIDDLE/SEC VI-B LM		-	-		
P3226110-662400	GLI-MIDDLE/SEC VI-B FM		-	-		
P3326110-662400	GLI-MIDDLE/SEC VI-B SRM		-	-		
P3426110-662400	GLI-SEC VI-B JF		-	-		
P3526110-662400	GLI-SEC VI-B LH		-	-		
P3626110-662400	GLI-SEC VI-B SRH		-	-		
P3726110-662400	GLI-SEC VI-B Gibson		-	-		
P3826110-662400	GLI-SEC VI-B ALT		-	-		
P9909110-662400	GLI-SPED JAIL PROGRAM	72	102	107	5	4.90%
P9933110-662400	GLI-SPED VI-B [SA]	189	-	-	-	0.00%
P9902110-662750	RHCC-SPED ADMINISTRATION	15,248	17,358	18,156	798	4.60%
P9925110-662750	RHCC-SPED TEACHER 619	714	411	411	-	0.00%
P0125110-662750	RHCC-SPED TEACHER 619 BE		-	-		
P0225110-662750	RHCC-SPED TEACHER 619 BP		-	-		
P0325110-662750	RHCC-SPED TEACHER 619 BI		-	-		
P0425110-662750	RHCC-SPED TEACHER 619 BN		-	-		
P0525110-662750	RHCC-SPED TEACHER 619 FE		-	-		
P0625110-662750	RHCC-SPED TEACHER 619 HD		-	-		
P0725110-662750	RHCC-SPED TEACHER 619 MO		-	-		
P0825110-662750	RHCC-SPED TEACHER 619 MV		-	-		
P0925110-662750	RHCC-SPED TEACHER 619 OR		-	-		
P1025110-662750	RHCC-SPED TEACHER 619 SV		-	-		
P1125110-662750	RHCC-SPED TEACHER 619 NLA		-	-		
P1225110-662750	RHCC-SPED TEACHER 619 TJ		-	-		
P1325110-662750	RHCC-SPED TEACHER 619 GV		-	-		
P0002110-662750	RHCC-ELEM SPED	35,008	37,323	39,299	1,976	5.29%
P0102110-662750	RHCC-ELEM SPED BE		-	-		
P0202110-662750	RHCC-ELEM SPED BP		-	-		
P0302110-662750	RHCC-ELEM SPED BI		-	-		
P0402110-662750	RHCC-ELEM SPED BN		-	-		
P0502110-662750	RHCC-ELEM SPED FE		-	-		
P0602110-662750	RHCC-ELEM SPED HD		-	-		
P0702110-662750	RHCC-ELEM SPED MO		-	-		
P0802110-662750	RHCC-ELEM SPED MV		-	-		
P0902110-662750	RHCC-ELEM SPED OR		-	-		
P1002110-662750	RHCC-ELEM SPED SV		-	-		

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		ACTUAL	BUDGET	Approved		
P1102110-662750	RHCC-ELEM SPED NLA		-	-		
P1202110-662750	RHCC-ELEM SPED TJ		-	-		
P1302110-662750	RHCC-ELEM SPED GV		-	-		
P2002110-662750	RHCC-MID SPED	9,320	10,467	7,820	(2,647)	-25.29%
P2102110-662750	RHCC-MID/ELEM SPED LM		-	-		
P2202110-662750	RHCC-MID/ELEM SPED FM		-	-		
P2302110-662750	RHCC-MID/ELEM SPED SRM		-	-		
P3002110-662750	RHCC-SEC SPED	26,182	29,761	30,829	1,068	3.59%
P3102110-662750	RHCC-MID/SEC SPED LM		-	-		
P3202110-662750	RHCC-MID/SEC SPED FM		-	-		
P3302110-662750	RHCC-MID/SEC SPED SRM		-	-		
P3402110-662750	RHCC-SEC SPED JF		-	-		
P3502110-662750	RHCC-SEC SPED LH		-	-		
P3602110-662750	RHCC-SEC SPED SRH		-	-		
P3702110-662750	RHCC-SEC SPED Gibson		-	-		
P3802110-662750	RHCC-SEC SPED ALT		-	-		
P0026110-662750	RHCC-ELEM SPED VI-B	5,930	6,042	6,042	-	0.00%
P0126110-662750	RHCC-ELEM SPED VI-B BE		-	-		
P0226110-662750	RHCC-ELEM SPED VI-B BP		-	-		
P0326110-662750	RHCC-ELEM SPED VI-B BI		-	-		
P0426110-662750	RHCC-ELEM SPED VI-B BN		-	-		
P0526110-662750	RHCC-ELEM SPED VI-B FE		-	-		
P0626110-662750	RHCC-ELEM SPED VI-B HD		-	-		
P0726110-662750	RHCC-ELEM SPED VI-B MO		-	-		
P0826110-662750	RHCC-ELEM SPED VI-B MV		-	-		
P0926110-662750	RHCC-ELEM SPED VI-B OR		-	-		
P1026110-662750	RHCC-ELEM SPED VI-B SV		-	-		
P1126110-662750	RHCC-ELEM SPED VI-B NLA		-	-		
P1226110-662750	RHCC-ELEM SPED VI-B TJ		-	-		
P1326110-662750	RHCC-ELEM SPED VI-B GV		-	-		
P2026110-662750	RHCC-SPED MID VI-B	2,241	2,374	2,374	-	0.00%
P2126110-662750	RHCC-SPED MID/ELEM VI-B LM		-	-		
P2226110-662750	RHCC-SPED MID/ELEM VI-B FM		-	-		
P2326110-662750	RHCC-SPED MID/ELEM VI-B SRM		-	-		
P3026110-662750	RHCC-SPED SEC VI-B	8,865	9,245	9,245	-	0.00%
P3126110-662750	RHCC-SPED MID/SEC VI-B LM		-	-		
P3226110-662750	RHCC-SPED MID/SEC VI-B FM		-	-		
P3326110-662750	RHCC-SPED MID/SEC VI-B SRM		-	-		
P3426110-662750	RHCC-SPED SEC VI-B JF		-	-		
P3526110-662750	RHCC-SPED SEC VI-B LH		-	-		
P3626110-662750	RHCC-SPED SEC VI-B SRH		-	-		
P3726110-662750	RHCC-SPED SEC VI-B BSSTC		-	-		
P3826110-662750	RHCC-SPED SEC VI-B ALT		-	-		
P9909110-662750	RHCC-JAIL	65	92	96	4	4.35%
P9933110-662750	RHCC-VI-B [SA]	171	-	-	-	0.00%
P9902110-662510	Disability-OTHER ADMIN PERSONAL	444	-	-	-	0.00%
P9925110-662510	Disability - PS 619	116	-	-	-	0.00%
P0125110-662510	Disability - PS 619 BE		-	-		
P0225110-662510	Disability - PS 619 BP		-	-		
P0325110-662510	Disability - PS 619 BI		-	-		
P0425110-662510	Disability - PS 619 BN		-	-		
P0525110-662510	Disability - PS 619 FE		-	-		
P0625110-662510	Disability - PS 619 HD		-	-		

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Account	DESCRIPTION	2021-2022	2022-2023	2023-2024	\$	%
		ACTUAL	BUDGET	Approved		
P0725110-662510	Disability - PS 619 MO		-	-		
P0825110-662510	Disability - PS 619 MV		-	-		
P0925110-662510	Disability - PS 619 OR		-	-		
P1025110-662510	Disability - PS 619 SV		-	-		
P1125110-662510	Disability - PS 619 NLA		-	-		
P1225110-662510	Disability - PS 619 TJ		-	-		
P1325110-662510	Disability - PS 619 GV		-	-		
P0002110-662510	Disability-ELEM SPED	4,202	-	-	-	0.00%
P0102110-662510	Disability-ELEM SPED BE		-	-		
P0202110-662510	Disability-ELEM SPED BP		-	-		
P0302110-662510	Disability-ELEM SPED BI		-	-		
P0402110-662510	Disability-ELEM SPED BN		-	-		
P0502110-662510	Disability-ELEM SPED FE		-	-		
P0602110-662510	Disability-ELEM SPED HD		-	-		
P0702110-662510	Disability-ELEM SPED MO		-	-		
P0802110-662510	Disability-ELEM SPED MV		-	-		
P0902110-662510	Disability-ELEM SPED OR		-	-		
P1002110-662510	Disability-ELEM SPED NSV		-	-		
P1102110-662510	Disability-ELEM SPED NLA		-	-		
P1202110-662510	Disability-ELEM SPED TJ		-	-		
P1302110-662510	Disability-ELEM SPEGV		-	-		
P2002110-662510	Disability-MID SPED	1,337	-	-	-	0.00%
P2102110-662510	Disability-MID/ELEM SPED LM		-	-		
P2202110-662510	Disability-MID/ELEM SPED FM		-	-		
P2302110-662510	Disability-MID/ELEM SPED SRM		-	-		
P3002110-662510	Disability-SEC SPED	3,380	-	-	-	0.00%
P3102110-662510	Disability-MID/SEC SPED LM		-	-		
P3202110-662510	Disability-MID/SEC SPED FM		-	-		
P3302110-662510	Disability-MID/SEC SPED SRM		-	-		
P3402110-662510	Disability-SEC SPED JF		-	-		
P3502110-662510	Disability-SEC SPED LH		-	-		
P3602110-662510	Disability-SEC SPED SRH		-	-		
P3702110-662510	Disability-SEC SPED Gibson		-	-		
P3802110-662510	Disability-SEC SPED ALT		-	-		
P0026110-662510	Disability-ELEM VI-B	170	100	100	-	0.00%
P0126110-662510	Disability-ELEM VI-B BE		-	-		
P0226110-662510	Disability-ELEM VI-B BP		-	-		
P0326110-662510	Disability-ELEM VI-B BI		-	-		
P0426110-662510	Disability-ELEM VI-B BN		-	-		
P0526110-662510	Disability-ELEM VI-B FE		-	-		
P0626110-662510	Disability-ELEM VI-B HD		-	-		
P0726110-662510	Disability-ELEM VI-B MO		-	-		
P0826110-662510	Disability-ELEM VI-B MV		-	-		
P0926110-662510	Disability-ELEM VI-B OR		-	-		
P1026110-662510	Disability-ELEM VI-B SV		-	-		
P1126110-662510	Disability-ELEM VI-B NLA		-	-		
P1226110-662510	Disability-ELEM VI-B TJ		-	-		
P1326110-662510	Disability-ELEM VI-B GV		-	-		
P2026110-662510	Disability-MIDDLE VI-B	217	100	100	-	0.00%
P2126110-662510	Disability-MIDDLE/ELEM VI-B LM		-	-		
P2226110-662510	Disability-MIDDLE/ELEM VI-B FM		-	-		
P2326110-662510	Disability-MIDDLE/ELEM VI-B SRM		-	-		
P3026110-662510	Disability-SEC VI-B	819	100	100	-	0.00%

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		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
P3126110-662510	Disability-MIDDLE/SEC VI-B LM		-	-		
P3226110-662510	Disability-MIDDLE/SEC VI-B FM		-	-		
P3326110-662510	Disability-MIDDLE/SEC VI-B SRM		-	-		
P3426110-662510	Disability-SEC VI-B JF		-	-		
P3526110-662510	Disability-SEC VI-B LH		-	-		
P3626110-662510	Disability-SEC VI-B SRH		-	-		
P3726110-662510	Disability-SEC VI-B Gibson		-	-		
P3826110-662510	Disability-SEC VI-B ALT		-	-		
P9909110-662510	Disability-SPED JAIL PROGRAM		-	-	-	0.00%
P9933110-662510	Disability-SPED VI-B [SA]		-	-	-	0.00%
P9902110-662500	Disability Plan 1-OTHER ADMIN PERSONAL		-	-	-	0.00%
P9925110-662500	Disability Plan 1 - PS 619		-	-	-	0.00%
P0125110-662500	Disability Plan 1 - PS 619 BE		-	-		
P0225110-662500	Disability Plan 1 - PS 619 BP		-	-		
P0325110-662500	Disability Plan 1 - PS 619 BI		-	-		
P0425110-662500	Disability Plan 1 - PS 619 BN		-	-		
P0525110-662500	Disability Plan 1 - PS 619 FE		-	-		
P0625110-662500	Disability Plan 1 - PS 619 HD		-	-		
P0725110-662500	Disability Plan 1 - PS 619 MO		-	-		
P0825110-662500	Disability Plan 1 - PS 619 MV		-	-		
P0925110-662500	Disability Plan 1 - PS 619 OR		-	-		
P1025110-662500	Disability Plan 1 - PS 619 SV		-	-		
P1125110-662500	Disability Plan 1 - PS 619 NLA		-	-		
P1225110-662500	Disability Plan 1 - PS 619 TJ		-	-		
P1325110-662500	Disability Plan 1 - PS 619 GV		-	-		
P0002110-662500	Disability Plan 1-ELEM SPED		-	-	-	0.00%
P0102110-662500	Disability Plan 1-ELEM SPED BE		-	-		
P0202110-662500	Disability Plan 1-ELEM SPED BP		-	-		
P0302110-662500	Disability Plan 1-ELEM SPED BI		-	-		
P0402110-662500	Disability Plan 1-ELEM SPED BN		-	-		
P0502110-662500	Disability Plan 1-ELEM SPED FE		-	-		
P0602110-662500	Disability Plan 1-ELEM SPED HD		-	-		
P0702110-662500	Disability Plan 1-ELEM SPED MO		-	-		
P0802110-662500	Disability Plan 1-ELEM SPED MV		-	-		
P0902110-662500	Disability Plan 1-ELEM SPED OR		-	-		
P1002110-662500	Disability Plan 1-ELEM SPED NSV		-	-		
P1102110-662500	Disability Plan 1-ELEM SPED NLA		-	-		
P1202110-662500	Disability Plan 1-ELEM SPED TJ		-	-		
P1302110-662500	Disability Plan 1-ELEM SPEGV		-	-		
P2002110-662500	Disability Plan 1-MID SPED		-	-	-	0.00%
P2102110-662500	Disability Plan 1-MID/ELEM SPED LM		-	-		
P2202110-662500	Disability Plan 1-MID/ELEM SPED FM		-	-		
P2302110-662500	Disability Plan 1-MID/ELEM SPED SRM		-	-		
P3002110-662500	Disability Plan 1-SEC SPED		-	-	-	0.00%
P3102110-662500	Disability Plan 1-MID/SEC SPED LM		-	-		
P3202110-662500	Disability Plan 1-MID/SEC SPED FM		-	-		
P3302110-662500	Disability Plan 1-MID/SEC SPED SRM		-	-		
P3402110-662500	Disability Plan 1-SEC SPED JF		-	-		
P3502110-662500	Disability Plan 1-SEC SPED LH		-	-		
P3602110-662500	Disability Plan 1-SEC SPED SRH		-	-		
P3702110-662500	Disability Plan 1-SEC SPED Gibson		-	-		
P3802110-662500	Disability Plan 1-SEC SPED ALT		-	-		
P0026110-662500	Disability Plan 1-ELEM VI-B		-	-	-	0.00%

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P0126110-662500	Disability Plan 1-ELEM VI-B BE		-	-		
P0226110-662500	Disability Plan 1-ELEM VI-B BP		-	-		
P0326110-662500	Disability Plan 1-ELEM VI-B BI		-	-		
P0426110-662500	Disability Plan 1-ELEM VI-B BN		-	-		
P0526110-662500	Disability Plan 1-ELEM VI-B FE		-	-		
P0626110-662500	Disability Plan 1-ELEM VI-B HD		-	-		
P0726110-662500	Disability Plan 1-ELEM VI-B MO		-	-		
P0826110-662500	Disability Plan 1-ELEM VI-B MV		-	-		
P0926110-662500	Disability Plan 1-ELEM VI-B OR		-	-		
P1026110-662500	Disability Plan 1-ELEM VI-B SV		-	-		
P1126110-662500	Disability Plan 1-ELEM VI-B NLA		-	-		
P1226110-662500	Disability Plan 1-ELEM VI-B TJ		-	-		
P1326110-662500	Disability Plan 1-ELEM VI-B GV		-	-		
P2026110-662500	Disability Plan 1-MIDDLE VI-B		-	-	-	0.00%
P2126110-662500	Disability Plan 1-MIDDLE/ELEM VI-B LM		-	-		
P2226110-662500	Disability Plan 1-MIDDLE/ELEM VI-B FM		-	-		
P2326110-662500	Disability Plan 1-MIDDLE/ELEM VI-B SRM		-	-		
P3026110-662500	Disability Plan 1-SEC VI-B		-	-	-	0.00%
P3126110-662500	Disability Plan 1-MIDDLE/SEC VI-B LM		-	-		
P3226110-662500	Disability Plan 1-MIDDLE/SEC VI-B FM		-	-		
P3326110-662500	Disability Plan 1-MIDDLE/SEC VI-B SRM		-	-		
P3426110-662500	Disability Plan 1-SEC VI-B JF		-	-		
P3526110-662500	Disability Plan 1-SEC VI-B LH		-	-		
P3626110-662500	Disability Plan 1-SEC VI-B SRH		-	-		
P3726110-662500	Disability Plan 1-SEC VI-B Gibson		-	-		
P3826110-662500	Disability Plan 1-SEC VI-B ALT		-	-		
P9933110-662500	Disability Plan 1-SPED VI-B Set Aside		-	-	-	0.00%
P9909110-662500	Disability Plan 1-SPED JAIL PROGRAM		-	-	-	0.00%
P9902110-663000	Purchased Services	181,406	118,696	118,696	-	0.00%
P9926110-663000	TITLE VI-B PURCHASED SERVICES	171,206	105,532	105,532	-	0.00%
P9908110-663000	ROLE MODEL		3,000	3,000	-	0.00%
P9902110-663001	START ON SUCCESS GRANT	380	-	-	-	0.00%
P9933110-663000	TITLE VI-B SA PURCHASED SERV		10,000	10,000	-	0.00%
P9925110-663000	PS 619 PLACEMENT OPTIONS	720	11,000	11,000	-	0.00%
P9902110-665500	SPECIAL ED TRAVEL	1,236	5,000	5,000	-	0.00%
P9925110-665500	PS 619 TRAVEL	5,125	6,000	6,000	-	0.00%
P9926110-663001	TITLE VI-B STAFF TRAINING	700	49,000	49,000	-	0.00%
P0126110-666032	TITLE VI-B ALLOCATION-BES	371	2,500	2,500	-	0.00%
P0226110-666032	TITLE VI-B ALLOCATION-BPS	619	2,500	2,500	-	0.00%
P0326110-666032	TITLE VI-B ALLOCATION-BIES	-	2,500	2,500	-	0.00%
P0426110-666032	TITLE VI-B ALLOCATION-BOES	1,054	2,500	2,500	-	0.00%
P0526110-666032	TITLE VI-B ALLOCATION-FES	995	2,500	2,500	-	0.00%
P0626110-666032	TITLE VI-B ALLOCATION-HES	1,077	2,500	2,500	-	0.00%
P0726110-666032	TITLE VI-B ALLOCATION-MOES	776	2,500	2,500	-	0.00%
P0826110-666032	TITLE VI-B ALLOCATION-MTES	535	2,500	2,500	-	0.00%
P0926110-666032	TITLE VI-B ALLOCATION-ORES	230	2,500	2,500	-	0.00%
P1026110-666032	TITLE VI-B ALLOCATION-SES	4,160	2,500	2,500	-	0.00%
P1126110-666032	TITLE VI-B ALLOCATION-NLA	969	2,500	2,500	-	0.00%
P1226110-666032	TITLE VI-B ALLOCATION-TJES	-	2,500	2,500	-	0.00%
P1326110-666032	TITLE VI-B ALLOCATION-GES	687	2,500	2,500	-	0.00%
P2126110-666032	TITLE VI-B ALLOCATION-LMS	2,313	4,000	4,000	-	0.00%
P2226110-666032	TITLE VI-B ALLOCATION-FMS	1,967	4,000	4,000	-	0.00%
P2326110-666032	TITLE VI-B ALLOCATION-SRMS	489	4,000	4,000	-	0.00%

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		ACTUAL	BUDGET	Approved		
P3426110-666032	TITLE VI-B ALLOCATION-JFHS	2,175	6,000	6,000	-	0.00%
P3526110-666032	TITLE VI-B ALLOCATION-LHS	5,663	6,000	6,000	-	0.00%
P3626110-666032	TITLE VI-B ALLOCATION-SRHS	-	6,000	6,000	-	0.00%
P9926110-666032	TITLE VI-B DIVISION EXPENSES	62,628	23,000	23,000	-	0.00%
P9933110-666032	TITLE VI-B "SA" DIVISION EXPENSES		15,208	15,208	-	0.00%
P9933110-666033	TITLE ARP VI-B MATERIALS		-	-	-	0.00%
P9925110-666000	PS 619 CLASSROOM MATERIALS		6,671	9,832	3,161	47.38%
P9934110-666000	PS 619 "SA" CLASSROOM MATERIAL	10,360	-	-	-	0.00%
P9908110-666030	ECSE SUPPLEMENTAL		-	-	-	0.00%
P9902110-666030	ASSISTIVE TECHNOLOGY	14,161	40,000	20,000	(20,000)	-50.00%
P9937110-666000	CARES - GEER		-	-	-	0.00%
P9926110-668100	TITLE VI-B CAPITAL OUTLAY		-	-	-	0.00%
P9902110-667000	LAUREL SCHOOL PROGRAM	131,895	281,301	281,301	-	0.00%
P9902110-667001	ALTERNATIVE PLACEMENT		22,640	22,640	-	0.00%
P9925110-666010	PS 619 PARENT INVOLVEMENT		-	-	-	0.00%
P9926110-666010	TITLE VI-B PARENT INVOLVEMENT		10,000	10,000	-	0.00%

TOTAL SPECIAL EDUCATION	12,761,634	14,307,210	14,561,607	254,397	(0)
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P9901122-661130	SCHOOL SOCIAL WORKERS	161,553	225,816	208,361	(17,455)	-7.73%
P9901122-661150	SOCIAL CLERICAL	69,946	74,535	82,833	8,298	11.13%
P9901122-662100	FICA - SOCIAL OFFICERS	17,547	22,527	21,839	(688)	-3.05%
P9901122-662210	VRS - SOCIAL OFFICERS	38,734	49,919	48,396	(1,523)	-3.05%
P9901122-662220	HYB - SOCIAL OFFICERS	-	-	-	-	0.00%
P9901122-662300	H/D SOCIAL OFFICERS	12,692	7,293	26,674	19,381	265.75%
P9901122-662400	GLI - SOCIAL OFFICERS	3,123	4,025	3,901	(124)	-3.08%
P9901122-662510	Disabilty - SOCIAL OFFICERS	256	-	-	-	0.00%
P9901122-662500	Disabilty Plan 1- SOCIAL OFFICERS		-	-	-	0.00%
P9901122-662750	RHCC	2,820	3,635	3,523	(112)	-3.08%
P9901122-665500	TRAVEL	892	10,000	-	(10,000)	-100.00%

TOTAL SOCIAL	307,564	397,750	395,527	(2,223)	-0.56%
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P0001121-661120	SALARIES-ELEM GUIDANCE	690,367	638,297	685,787	47,490	7.44%
P0101121-661120	SALARIES-ELEM GUIDANCE BE					
P0201121-661120	SALARIES-ELEM GUIDANCE BP					
P0301121-661120	SALARIES-ELEM GUIDANCE BI					
P0401121-661120	SALARIES-ELEM GUIDANCE BN					
P0501121-661120	SALARIES-ELEM GUIDANCE FE					
P0601121-661120	SALARIES-ELEM GUIDANCE HD					
P0701121-661120	SALARIES-ELEM GUIDANCE MO					
P0801121-661120	SALARIES-ELEM GUIDANCE MV					
P0901121-661120	SALARIES-ELEM GUIDANCE OR					
P1001121-661120	SALARIES-ELEM GUIDANCE SV					
P1101121-661120	SALARIES-ELEM GUIDANCE NLA					
P1201121-661120	SALARIES-ELEM GUIDANCE TJ					
P1301121-661120	SALARIES-ELEM GUIDANCE GV					
P2001121-661120	SALARIES-MID GUIDANCE	253,478	257,010	300,814	43,804	17.04%
P2101121-661120	SALARIES-MID/ELEM GUIDANCE LM					
P2201121-661120	SALARIES-MID/ELEM GUIDANCE FM					
P2301121-661120	SALARIES-MID/ELEM GUIDANCE SRM					

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P3101121-661120	SALARIES-MID/SEC GUIDANCE LM					
P3201121-661120	SALARIES-MID/SEC GUIDANCE FM					
P3301121-661120	SALARIES-MID/SEC GUIDANCE SRM					
P3001121-661120	SALARIES-SEC GUIDANCE	825,524	795,315	798,077	2,762	0.35%
P3401121-661120	SALARIES-SEC GUIDANCE JF					
P3501121-661120	SALARIES-SEC GUIDANCE LH					
P3601121-661120	SALARIES-SEC GUIDANCE SRH					
P3703121-661120	SALARIES-SEC GUIDANCE Gibson					
P3801121-661120	SALARIES-SEC GUIDANCE ALT					
P9901121-661110	SALARIES-SUPERVISOR		38,960	38,960	-	0.00%
P9901121-661150	SALARIES-SEC WORK		-	-	-	0.00%
P3001121-661140	SALARIES - REGISTRARS	120,239	124,035	135,987	11,952	9.64%
P3401121-661140	SALARIES - REGISTRARS JF					
P3501121-661140	SALARIES - REGISTRARS LH					
P3601121-661140	SALARIES - REGISTRARS SRH					
P9901121-661130	THREE TESTING COORDINATORS	289,177	335,718	355,237	19,519	5.81%
P3401121-661130	THREE TESTING COORDINATORS JF					
P3501121-661130	THREE TESTING COORDINATORS LH					
P3601121-661130	THREE TESTING COORDINATORSSRH					
P2001121-661150	SALARIES - MID GUIDANCE CLERICAL		-	-	-	0.00%
P2101121-661150	SALARIES-MID/ELM GD CLERICAL LM					
P2201121-661150	SALARIES-MID/ELM GD CLERICALFM					
P2301121-661150	SALARIES-MID/ELM GD CLERICAL SRM					
P3101121-661150	SALARIES-MID/SEC GD CLERICAL LM					
P3201121-661150	SALARIES-MID/SEC GD CLERICAL FM					
P3301121-661150	SALARIES-MID/SEC GD CLERICAL SRM					
P3001121-661150	SALARIES - SEC GUIDANCE CLERICAL	54,814	58,169	68,097	9,928	17.07%
P3401121-661150	SALARIES - SEC GUID CLERICAL JF					
P3501121-661150	SALARIES - SEC GUID CLERICAL LH					
P3601121-661150	SALARIES - SEC GUID CLERICAL SRH					
P3703121-661150	SALARIES - SEC GUID CLERICAL Gibson					
P3801121-661150	SALARIES - SEC GUID CLERICAL ALT					
P0001121-662100	FICA-ELEM GUIDANCE	48,597	47,872	51,435	3,563	7.44%
P0101121-662100	FICA-ELEM GUIDANCE BE					
P0201121-662100	FICA-ELEM GUIDANCE BP					
P0301121-662100	FICA-ELEM GUIDANCE BI					
P0401121-662100	FICA-ELEM GUIDANCE BN					
P0501121-662100	FICA-ELEM GUIDANCE FE					
P0601121-662100	FICA-ELEM GUIDANCE HD					
P0701121-662100	FICA-ELEM GUIDANCE MO					
P0801121-662100	FICA-ELEM GUIDANCE MV					
P0901121-662100	FICA-ELEM GUIDANCE OR					
P1001121-662100	FICA-ELEM GUIDANCE SV					
P1101121-662100	FICA-ELEM GUIDANCE NLA					
P1201121-662100	FICA-ELEM GUIDANCE TJ					
P1301121-662100	FICA-ELEM GUIDANCE GV					
P2001121-662100	FICA-MIDDLE GUIDANCE	18,770	19,276	22,562	3,286	17.05%
P2101121-662100	FICA-MIDDLE/ELM GUIDANCE LM					
P2201121-662100	FICA-MIDDLE/ELM GUIDANCE FM					
P2301121-662100	FICA-MIDDLE/ELM GUIDANCE SRM					
P3101121-662100	FICA-MIDDLE/SEC GUIDANCE LM					
P3201121-662100	FICA-MIDDLE/SEC GUIDANCE FM					
P3301121-662100	FICA-MIDDLE/SEC GUIDANCESRM					

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P3001121-662100	FICA-SEC GUIDANCE	95,967	98,493	101,805	3,312	3.36%
P3401121-662100	FICA-SEC GUIDANCE JF					
P3501121-662100	FICA-SEC GUIDANCE LH					
P3601121-662100	FICA-SEC GUIDANCE SRH					
P3703121-662100	FICA-SEC GUIDANCE Gibson					
P3801121-662100	FICA-SEC GUIDANCE ALT					
P9901121-662100	FICA-SUPERVISOR	2,940	2,922	2,921	(1)	-0.03%
P0001121-662210	VRS-ELEM GUIDANCE	110,762	106,084	113,978	7,894	7.44%
P0101121-662210	VRS-ELEM GUIDANCE BE					
P0201121-662210	VRS-ELEM GUIDANCE BP					
P0301121-662210	VRS-ELEM GUIDANCE BI					
P0401121-662210	VRS-ELEM GUIDANCE BN					
P0501121-662210	VRS-ELEM GUIDANCE FE					
P0601121-662210	VRS-ELEM GUIDANCE HD					
P0701121-662210	VRS-ELEM GUIDANCE MO					
P0801121-662210	VRS-ELEM GUIDANCE MV					
P0901121-662210	VRS-ELEM GUIDANCE OR					
P1001121-662210	VRS-ELEM GUIDANCE SV					
P1101121-662210	VRS-ELEM GUIDANCE NLA					
P1201121-662210	VRS-ELEM GUIDANCE TJ					
P1301121-662210	VRS-ELEM GUIDANCE GV					
P2001121-662210	VRS-MIDDLE GUIDANCE	42,893	42,716	49,996	7,280	17.04%
P2101121-662210	VRS-MIDDLE/ELEM GUIDANCE LM					
P2201121-662210	VRS-MIDDLE/ELEM GUIDANCE FM					
P2301121-662210	VRS-MIDDLE/ELEM GUIDANCE SRM					
P3101121-662210	VRS-MIDDLE/SEC GUIDANCE LM					
P3201121-662210	VRS-MIDDLE/SEC GUIDANCE FM					
P3301121-662210	VRS-MIDDLE/SEC GUIDANCE SRM					
P3001121-662210	VRS-SEC GUIDANCE	188,612	162,463	166,560	4,097	2.52%
P3401121-662210	VRS-SEC GUIDANCE JF					
P3501121-662210	VRS-SEC GUIDANCE LH					
P3601121-662210	VRS-SEC GUIDANCE SRH					
P3703121-662210	VRS-SEC GUIDANCE Gibson					
P3801121-662210	VRS-SEC GUIDANCE ALT					
P9901121-662210	VRS-SUPERVISOR	6,446	6,476	6,475	(1)	-0.02%
P0001121-662220	HYB-ELEM GUIDANCE		-	-	-	0.00%
P0101121-662220	HYB-ELEM GUIDANCE BE					
P0201121-662220	HYB-ELEM GUIDANCE BP					
P0301121-662220	HYB-ELEM GUIDANCE BI					
P0401121-662220	HYB-ELEM GUIDANCE BN					
P0501121-662220	HYB-ELEM GUIDANCE FE					
P0601121-662220	HYB-ELEM GUIDANCE HD					
P0701121-662220	HYB-ELEM GUIDANCE MO					
P0801121-662220	HYB-ELEM GUIDANCE MV					
P0901121-662220	HYB-ELEM GUIDANCE OR					
P1001121-662220	HYB-ELEM GUIDANCE SV					
P1101121-662220	HYB-ELEM GUIDANCE NLA					
P1201121-662220	HYB-ELEM GUIDANCE TJ					
P1301121-662220	HYB-ELEM GUIDANCE GV					
P2001121-662220	HYB-MIDDLE GUIDANCE		-	-	-	0.00%
P2101121-662220	HYB-MIDDLE/ELEM GUIDANCE LM					
P2201121-662220	HYB-MIDDLE/ELEM GUIDANCE FM					
P2301121-662220	HYB-MIDDLE/ELEM GUIDANCE SRM					

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P3101121-662220	HYB-MIDDLE/SEC GUIDANCE LM					
P3201121-662220	HYB-MIDDLE/SEC GUIDANCE FM					
P3301121-662220	HYB-MIDDLE/SEC GUIDANCE SRM					
P3001121-662220	HYB-SEC GUIDANCE		-	-	-	0.00%
P3401121-662220	HYB-SEC GUIDANCE JF					
P3501121-662220	HYB-SEC GUIDANCE LH					
P3601121-662220	HYB-SEC GUIDANCE SRH					
P3703121-662220	HYB-SEC GUIDANCE Gibson					
P3801121-662220	HYB-SEC GUIDANCE ALT					
P9901121-662220	HYB-SUPERVISOR		-	-	-	0.00%
P0001121-662300	H/D-ELEM GUIDANCE	76,143	70,401	71,122	721	1.02%
P0101121-662300	H/D-ELEM GUIDANCE BE					
P0201121-662300	H/D-ELEM GUIDANCE BP					
P0301121-662300	H/D-ELEM GUIDANCE BI					
P0401121-662300	H/D-ELEM GUIDANCE BN					
P0501121-662300	H/D-ELEM GUIDANCE FE					
P0601121-662300	H/D-ELEM GUIDANCE HD					
P0701121-662300	H/D-ELEM GUIDANCE MO					
P0801121-662300	H/D-ELEM GUIDANCE MV					
P0901121-662300	H/D-ELEM GUIDANCE OR					
P1001121-662300	H/D-ELEM GUIDANCE SV					
P1101121-662300	H/D-ELEM GUIDANCE NLA					
P1201121-662300	H/D-ELEM GUIDANCE TJ					
P1301121-662300	H/D-ELEM GUIDANCE GV					
P2001121-662300	H/D-MIDDLE GUIDANCE	32,797	30,840	34,105	3,265	10.59%
P2101121-662300	H/D-MIDDLE/ELM GUIDANCE LM					
P2201121-662300	H/D-MIDDLE/ELM GUIDANCE FM					
P2301121-662300	H/D-MIDDLE/ELM GUIDANCE SRM					
P3101121-662300	H/D-MIDDLE/SEC GUIDANCE LM					
P3201121-662300	H/D-MIDDLE/SEC GUIDANCE FM					
P3301121-662300	H/D-MIDDLE/SEC GUIDANCE SRM					
P3001121-662300	H/D-SEC GUIDANCE	148,617	149,097	148,697	(400)	-0.27%
P3401121-662300	H/D-SEC GUIDANCE JF					
P3501121-662300	H/D-SEC GUIDANCE LH					
P3601121-662300	H/D-SEC GUIDANCE SRH					
P3703121-662300	H/D-SEC GUIDANCE Gibson					
P3801121-662300	H/D-SEC GUIDANCE ALT					
P9901121-662300	H/D-SEC SUPERVISOR	2,186	2,509	2,509	-	0.00%
P0001121-662400	GLI-ELEM GUIDANCE	8,941	8,553	9,190	637	7.45%
P0101121-662400	GLI-ELEM GUIDANCE BE					
P0201121-662400	GLI-ELEM GUIDANCE BP					
P0301121-662400	GLI-ELEM GUIDANCE BI					
P0401121-662400	GLI-ELEM GUIDANCE BN					
P0501121-662400	GLI-ELEM GUIDANCE FE					
P0601121-662400	GLI-ELEM GUIDANCE HD					
P0701121-662400	GLI-ELEM GUIDANCE MO					
P0801121-662400	GLI-ELEM GUIDANCE MV					
P0901121-662400	GLI-ELEM GUIDANCE OR					
P1001121-662400	GLI-ELEM GUIDANCE SV					
P1101121-662400	GLI-ELEM GUIDANCE NLA					
P1201121-662400	GLI-ELEM GUIDANCE TJ					
P1301121-662400	GLI-ELEM GUIDANCE GV					
P2001121-662400	GLI-MIDDLE GUIDANCE	3,493	3,444	4,031	587	17.04%

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P2101121-662400	GLI-MIDDLE/ELM GUIDANCE LM					
P2201121-662400	GLI-MIDDLE/ELM GUIDANCE FM					
P2301121-662400	GLI-MIDDLE/ELM GUIDANCE SRM					
P3101121-662400	GLI-MIDDLE/SEC GUIDANCE LM					
P3201121-662400	GLI-MIDDLE/SEC GUIDANCE FM					
P3301121-662400	GLI-MIDDLE/SEC GUIDANCE SRM					
P3001121-662400	GLI-SECONDARY GUIDANCE	15,254	13,098	13,429	331	2.53%
P3401121-662400	GLI-SECONDARY GUIDANCE JF					
P3501121-662400	GLI-SECONDARY GUIDANCE LH					
P3601121-662400	GLI-SECONDARY GUIDANCE SRH					
P3703121-662400	GLI-SECONDARY GUIDANCE Gibson					
P3801121-662400	GLI-SECONDARY GUIDANCE ALT					
P9901121-662400	GLI-SUPERVISOR	520	523	522	(1)	-0.19%
P0001121-662750	RHCC-ELEM GUIDANCE	8,064	7,723	8,299	576	7.46%
P0101121-662750	RHCC-ELEM GUIDANCE BE					
P0201121-662750	RHCC-ELEM GUIDANCE BP					
P0301121-662750	RHCC-ELEM GUIDANCE BI					
P0401121-662750	RHCC-ELEM GUIDANCE BN					
P0501121-662750	RHCC-ELEM GUIDANCE FE					
P0601121-662750	RHCC-ELEM GUIDANCE HD					
P0701121-662750	RHCC-ELEM GUIDANCE MO					
P0801121-662750	RHCC-ELEM GUIDANCE MV					
P0901121-662750	RHCC-ELEM GUIDANCE OR					
P1001121-662750	RHCC-ELEM GUIDANCE SV					
P1101121-662750	RHCC-ELEM GUIDANCE NLA					
P1201121-662750	RHCC-ELEM GUIDANCE TJ					
P1301121-662750	RHCC-ELEM GUIDANCE GV					
P2001121-662750	RHCC-MIDDLE GUIDANCE	3,154	3,110	3,640	530	17.04%
P2101121-662750	RHCC-MIDDLE/ELEM GUIDANCE LM					
P2201121-662750	RHCC-MIDDLE/ELEM GUIDANCE FM					
P2301121-662750	RHCC-MIDDLE/ELEM GUIDANCE SRM					
P3101121-662750	RHCC-MIDDLE/SEC GUIDANCE LM					
P3201121-662750	RHCC-MIDDLE/SEC GUIDANCE FM					
P3301121-662750	RHCC-MIDDLE/SEC GUIDANCE SRM					
P3001121-662750	RHCC-SEC GUIDANCE	13,774	11,124	11,303	179	1.61%
P3401121-662750	RHCC-SEC GUIDANCE JF					
P3501121-662750	RHCC-SEC GUIDANCE LH					
P3601121-662750	RHCC-SEC GUIDANCE SRH					
P3703121-662750	RHCC-SEC GUIDANCE Gibson					
P3801121-662750	RHCC-SEC GUIDANCE ALT					
P9901121-662750	RHCC-ADMINISTRATION	469	472	471	(1)	-0.21%
P0001121-662510	Disability-ELEM GUIDANCE	799	-	-	-	0.00%
P0101121-662510	Disability-ELEM GUIDANCE BE					
P0201121-662510	Disability-ELEM GUIDANCE BP					
P0301121-662510	Disability-ELEM GUIDANCE BI					
P0401121-662510	Disability-ELEM GUIDANCE BN					
P0501121-662510	Disability-ELEM GUIDANCE FE					
P0601121-662510	Disability-ELEM GUIDANCE HD					
P0701121-662510	Disability-ELEM GUIDANCE MO					
P0801121-662510	Disability-ELEM GUIDANCE MV					
P0901121-662510	Disability-ELEM GUIDANCE OR					
P1001121-662510	Disability-ELEM GUIDANCE SV					
P1101121-662510	Disability-ELEM GUIDANCE NLA					

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Account	DESCRIPTION	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 Approved	\$ INCREASE	% INCREASE
P1201121-662510	Disability-ELEM GUIDANCE TJ					
P1301121-662510	Disability-ELEM GUIDANCE GV					
P2001121-662510	Disability-MIDDLE GUIDANCE	198	-	-	-	0.00%
P2101121-662510	Disability-MIDDLE/ELM GUIDANCE LM					
P2201121-662510	Disability-MIDDLE/ELM GUIDANCE FM					
P2301121-662510	Disability-MIDDLE/ELM GUIDANCE SRM					
P3101121-662510	Disability-MIDDLE/SEC GUIDANCE LM					
P3201121-662510	Disability-MIDDLE/SEC GUIDANCE FM					
P3301121-662510	Disability-MIDDLE/SEC GUIDANCE SRM					
P3001121-662510	Disability-SECONDARY GUIDANCE	1,168	-	-	-	0.00%
P3401121-662510	Disability-SECONDARY GUIDANCE JF					
P3501121-662510	Disability-SECONDARY GUIDANCE LH					
P3601121-662510	Disability-SECONDARY GUIDANCE SRH					
P3703121-662510	Disability-SECONDARY GUIDANCE Gibson					
P3801121-662510	Disability-SECONDARY GUIDANCE ALT					
P9901121-662510	Disability-SUPERVISOR		-	-	-	0.00%
P0001121-662500	Disability Plan 1-ELEM GUIDANCE		-	-	-	0.00%
P0101121-662500	Disability Plan 1-ELEM GUIDANCE BE					
P0201121-662500	Disability Plan 1-ELEM GUIDANCE BP					
P0301121-662500	Disability Plan 1-ELEM GUIDANCE BI					
P0401121-662500	Disability Plan 1-ELEM GUIDANCE BN					
P0501121-662500	Disability Plan 1-ELEM GUIDANCE FE					
P0601121-662500	Disability Plan 1-ELEM GUIDANCE HD					
P0701121-662500	Disability Plan 1-ELEM GUIDANCE MO					
P0801121-662500	Disability Plan 1-ELEM GUIDANCE MV					
P0901121-662500	Disability Plan 1-ELEM GUIDANCE OR					
P1001121-662500	Disability Plan 1-ELEM GUIDANCE SV					
P1101121-662500	Disability Plan 1-ELEM GUIDANCE NLA					
P1201121-662500	Disability Plan 1-ELEM GUIDANCE TJ					
P1301121-662500	Disability Plan 1-ELEM GUIDANCE GV					
P2001121-662500	Disability Plan 1-MIDDLE GUIDANCE		-	-	-	0.00%
P2101121-662500	Disability Plan 1-MIDDLE/ELM GUIDANCE LM					
P2201121-662500	Disability Plan 1-MIDDLE/ELM GUIDANCE FM					
P2301121-662500	Disability Plan 1-MIDDLE/ELM GUIDANCE SRM					
P3101121-662500	Disability Plan 1-MIDDLE/SEC GUIDANCE LM					
P3201121-662500	Disability Plan 1-MIDDLE/SEC GUIDANCE FM					
P3301121-662500	Disability Plan 1-MIDDLE/SEC GUIDANCE SRM					
P3001121-662500	Disability Plan 1-SECONDARY GUIDANCE		-	-	-	0.00%
P3401121-662500	Disability Plan 1-SECONDARY GUIDANCE JF					
P3501121-662500	Disability Plan 1-SECONDARY GUIDANCE LH					
P3601121-662500	Disability Plan 1-SECONDARY GUIDANCE SRH					
P3703121-662500	Disability Plan 1-SECONDARY GUIDANCE Gibson					
P3801121-662500	Disability Plan 1-SECONDARY GUIDANCE ALT					
P9901121-662500	Disability Plan 1-SUPERVISOR		-	-	-	0.00%
P9901121-666000	MATERIALS AND SUPPLIES	1,101	1,500	1,500	-	0.00%
P9901121-663200	CVCC CAREER COACHES	23,283	26,000	26,000	-	0.00%

TOTAL GUIDANCE	3,088,547	3,062,200	3,233,509	171,309	5.59%
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P9901123-661120	SALARIES-HOMEBOUND INST	14,690	84,603	42,000	(42,603)	-50.36%
P9901123-662100	FICA-HOMEBOUND INST	1,089	6,345	3,150	(3,195)	-50.35%
p9938123-663001	DAY CARE - GEER					

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P9941123-663000	DAY CARE - CARES		-	-	-	0.00%
P9901123-663000	HOMEBOUND SERVICES	3,575	6,000	6,000	-	0.00%
TOTAL HOMEBOUND		19,354	96,948	51,150	(45,798)	-47.24%
P3124110-661620	SALARIES - 21ST CENTURY LM	70,531	84,100	74,100	(10,000)	-11.89%
P0724110-661620	SALARIES - 21ST CENTURY MO		-	-	-	0.00%
P3624110-661620	SALARIES - 21ST CENTURY SRH	64,257	-	-	-	0.00%
	SALARIES - 21ST CENTURY OTHER		-	-	-	0.00%
P3124110-662100	FICA - 21ST CENTURY LM	5,235	4,903	4,903	-	0.00%
P0724110-662100	FICA - 21ST CENTURY MO		-	-	-	0.00%
P3624110-662100	FICA - 21ST CENTURY SRH	4,808	-	-	-	0.00%
	FICA - 21ST CENTURY OTHER		-	-	-	0.00%
P3124110-663000	PURCHASED SERVICES LM	11,243	18,680	10,680	(8,000)	-42.83%
P0724110-663000	PURCHASED SERVICES MO		-	-	-	0.00%
P3624110-663000	PURCHASED SERVICES SRH	12,461	-	-	-	0.00%
	PURCHASED SERVICES OTHER		-	-	-	0.00%
P3124110-664000	INTERNAL SERVICES LM		13,470	3,470	(10,000)	-74.24%
P0724110-664000	INTERNAL SERVICES MO		-	-	-	0.00%
P3624110-664000	INTERNAL SERVICES SRH		-	-	-	0.00%
	INTERNAL SERVICES OTHER		-	-	-	0.00%
P3124110-665500	TRAVEL LM	260	2,000	2,000	-	0.00%
P0724110-665500	TRAVEL MO		-	-	-	0.00%
P3624110-665500	TRAVEL SRH	2,249	-	-	-	0.00%
	TRAVEL OTHER		-	-	-	0.00%
P3124110-666000	MATERIALS AND SUPPLIES LM		11,551	9,131	(2,420)	-20.95%
P0724110-666000	MATERIALS AND SUPPLIES MO		-	-	-	0.00%
P3624110-666000	MATERIALS AND SUPPLIES SRH	15,227	-	-	-	0.00%
	MATERIALS AND SUPPLIES OTHER		-	-	-	0.00%
TOTAL 21ST CENTURY GRANT		186,272	134,704	104,284	(30,420)	0.00%

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Account	DESCRIPTION	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 Approved	\$ INCREASE	% INCREASE
	SALARIES	14,690		-	-	0.00%
	FICA	1,089		-	-	0.00%
	MATERIALS	3,575				0.00%
TOTAL HIGH SCHOOL INNOVATION		19,354	-	-	-	0.00%
P9921110-661120	SALARIES-TITLE I COORDINATOR	20,282	18,353	18,353	-	0.00%
P0021110-661120	SALARIES-ELEM TITLE 1	1,239,427	843,610	843,610	-	0.00%
P0121110-661120	SALARIES-ELEM TEACH BE					0.00%
P0221110-661120	SALARIES-ELEM TEACH BP					0.00%
P0321110-661120	SALARIES-ELEM TEACH BI					0.00%
P0621110-661120	SALARIES-ELEM TEACH HD					0.00%
P0721110-661120	SALARIES-ELEM TEACH MO					0.00%
P0821110-661120	SALARIES-ELEM TEACH MV					0.00%
P1021110-661120	SALARIES-ELEM TEACH SV					0.00%
P1321110-661120	SALARIES-ELEM TEACH GV					0.00%
P0021110-661151	SALARIES-TITLE 1 AIDE	122,899	88,770	88,770	-	0.00%
P0121110-661151	SALARIES-TITLE 1 AIDE BE					0.00%
P0221110-661151	SALARIES-TITLE 1 AIDE BP					0.00%
P0321110-661151	SALARIES-TITLE 1 AIDE BI					0.00%
P0621110-661151	SALARIES-TITLE 1 AIDE HD					0.00%
P0721110-661151	SALARIES-TITLE 1 AIDE MO					0.00%
P0821110-661151	SALARIES-TITLE 1 AIDE MV					0.00%
P1021110-661151	SALARIES-TITLE 1 AIDE SV					0.00%
P1321110-661151	SALARIES-TITLE 1 AIDE GV					0.00%
P0021110-662100	FICA-TITLE 1 TEACHERS/AIDES	99,993	67,893	67,893	-	0.00%
P0121110-662100	FICA-TITLE 1 TEACHERS/AIDES BE					0.00%
P0221110-662100	FICA-TITLE 1 TEACHERS/AIDES BP					0.00%
P0321110-662100	FICA-TITLE 1 TEACHERS/AIDES BI					0.00%
P0621110-662100	FICA-TITLE 1 TEACHERS/AIDES HD					0.00%
P0721110-662100	FICA-TITLE 1 TEACHERS/AIDES MO					0.00%
P0821110-662100	FICA-TITLE 1 TEACHERS/AIDES MV					0.00%
P1021110-662100	FICA-TITLE 1 TEACHERS/AIDES SV					0.00%
P1321110-662100	FICA-TITLE 1 TEACHERS/AIDES GV					0.00%
P0021110-662210	VRS-TITLE 1 TEACHERS/AIDES	232,001	127,972	127,972	-	0.00%
P0121110-662210	VRS-TITLE 1 TEACHERS/AIDES BE					0.00%
P0221110-662210	VRS-TITLE 1 TEACHERS/AIDES BP					0.00%
P0321110-662210	VRS-TITLE 1 TEACHERS/AIDES BI					0.00%
P0621110-662210	VRS-TITLE 1 TEACHERS/AIDES HD					0.00%
P0721110-662210	VRS-TITLE 1 TEACHERS/AIDES MO					0.00%
P0821110-662210	VRS-TITLE 1 TEACHERS/AIDES MV					0.00%
P1021110-662210	VRS-TITLE 1 TEACHERS/AIDES SV					0.00%
P1321110-662210	VRS-TITLE 1 TEACHERS/AIDES GV					0.00%
P0021110-662220	HYB-TITLE 1 TEACHERS/AIDES		-	-	-	0.00%
P0121110-662220	HYB-TITLE 1 TEACHERS/AIDES BE					0.00%
P0221110-662220	HYB-TITLE 1 TEACHERS/AIDES BP					0.00%
P0321110-662220	HYB-TITLE 1 TEACHERS/AIDES BI					0.00%
P0621110-662220	HYB-TITLE 1 TEACHERS/AIDES HD					0.00%
P0721110-662220	HYB-TITLE 1 TEACHERS/AIDES MO					0.00%
P0821110-662220	HYB-TITLE 1 TEACHERS/AIDES MV					0.00%

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P1021110-662220	HYB-TITLE 1 TEACHERS/AIDES SV					0.00%
P1321110-662220	HYB-TITLE 1 TEACHERS/AIDES GV					0.00%
P0021110-662300	H/D-TITLE 1 TEACHERS/AIDES	205,706	112,980	112,980	-	0.00%
P0121110-662300	H/D-TITLE 1 TEACHERS/AIDES BE					0.00%
P0221110-662300	H/D-TITLE 1 TEACHERS/AIDES BP					0.00%
P0321110-662300	H/D-TITLE 1 TEACHERS/AIDES BI					0.00%
P0621110-662300	H/D-TITLE 1 TEACHERS/AIDES HD					0.00%
P0721110-662300	H/D-TITLE 1 TEACHERS/AIDES MO					0.00%
P0821110-662300	H/D-TITLE 1 TEACHERS/AIDES MV					0.00%
P1021110-662300	H/D-TITLE 1 TEACHERS/AIDES SV					0.00%
P1321110-662300	H/D-TITLE 1 TEACHERS/AIDES GV					0.00%
P0021110-662400	GLI-TITLE 1 TEACHERS/AIDES	18,646	10,272	10,272	-	0.00%
P0121110-662400	GLI-TITLE 1 TEACHERS/AIDES BE					0.00%
P0221110-662400	GLI-TITLE 1 TEACHERS/AIDES BP					0.00%
P0321110-662400	GLI-TITLE 1 TEACHERS/AIDES BI					0.00%
P0621110-662400	GLI-TITLE 1 TEACHERS/AIDES HD					0.00%
P0721110-662400	GLI-TITLE 1 TEACHERS/AIDES MO					0.00%
P0821110-662400	GLI-TITLE 1 TEACHERS/AIDES MV					0.00%
P1021110-662400	GLI-TITLE 1 TEACHERS/AIDES SV					0.00%
P1321110-662400	GLI-TITLE 1 TEACHERS/AIDES GV					0.00%
P9921110-662750	RHCC-TITLE I ADMINISTRATION	16,836	9,409	9,409	-	0.00%
P0121110-662750	RHCC-TITLE 1 BE					0.00%
P0221110-662750	RHCC-TITLE 1 BP					0.00%
P0321110-662750	RHCC-TITLE 1 BI					0.00%
P0621110-662750	RHCC-TITLE 1 HD					0.00%
P0721110-662750	RHCC-TITLE 1 MO					0.00%
P0821110-662750	RHCC-TITLE 1 MV					0.00%
P1021110-662750	RHCC-TITLE 1 SV					0.00%
P1321110-662750	RHCC-TITLE 1 GV					0.00%
P0021110-662510	Disability-TITLE 1 TEACHERS/AIDES	1,293	-	-	-	0.00%
P0121110-662510	Disability-TITLE 1 TEACHERS/AIDES BE					0.00%
P0221110-662510	Disability-TITLE 1 TEACHERS/AIDES BP					0.00%
P0321110-662510	Disability-TITLE 1 TEACHERS/AIDES BI					0.00%
P0621110-662510	Disability-TITLE 1 TEACHERS/AIDES HD					0.00%
P0721110-662510	Disability-TITLE 1 TEACHERS/AIDES MO					0.00%
P0821110-662510	Disability-TITLE 1 TEACHERS/AIDES MV					0.00%
P1021110-662510	Disability-TITLE 1 TEACHERS/AIDES SV					0.00%
P1321110-662510	Disability-TITLE 1 TEACHERS/AIDES GV					0.00%
P0021110-662500	Disability Plan 1-TITLE 1 TEACHERS/AIDES		-	-	-	0.00%
P0121110-662500	Disability Plan 1-TITLE 1 TEACHERS/AIDES BE					0.00%
P0221110-662500	Disability Plan 1-TITLE 1 TEACHERS/AIDES BP					0.00%
P0321110-662500	Disability Plan 1-TITLE 1 TEACHERS/AIDES BI					0.00%
P0621110-662500	Disability Plan 1-TITLE 1 TEACHERS/AIDES HD					0.00%
P0721110-662500	Disability Plan 1-TITLE 1 TEACHERS/AIDES MO					0.00%
P0821110-662500	Disability Plan 1-TITLE 1 TEACHERS/AIDES MV					0.00%
P1021110-662500	Disability Plan 1-TITLE 1 TEACHERS/AIDES SV					0.00%
P1321110-662500	Disability Plan 1-TITLE 1 TEACHERS/AIDES GV					0.00%
P9921110-663000	Title I - Purchased Services	76,191	152,903	128,465	(24,438)	-15.98%
P0121110-663000	Title I - Purchased Services BE					0.00%
P0221110-663000	Title I - Purchased Services BP					0.00%
P0321110-663000	Title I - Purchased Services BI					0.00%
P0621110-663000	Title I - Purchased Services HD					0.00%
P0721110-663000	Title I - Purchased Services MO					0.00%

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P0821110-663000	Title I - Purchased Services MV					0.00%
P1021110-663000	Title I - Purchased Services SV					0.00%
P1321110-663000	Title I - Purchased Services GV					0.00%
P9921110-664000	TITLE I - INTERNAL SERVICES		-	-	-	0.00%
P0121110-664000	TITLE I - INTERNAL SERVICES BE					0.00%
P0221110-664000	TITLE I - INTERNAL SERVICES BP					0.00%
P0321110-664000	TITLE I - INTERNAL SERVICES BI					0.00%
P0621110-664000	TITLE I - INTERNAL SERVICES HD					0.00%
P0721110-664000	TITLE I - INTERNAL SERVICES MO					0.00%
P0821110-664000	TITLE I - INTERNAL SERVICES MV					0.00%
P1021110-664000	TITLE I - INTERNAL SERVICES SV					0.00%
P1321110-664000	TITLE I - INTERNAL SERVICES GV					0.00%
P9921110-665500	TITLE I TRAVEL	2,185	50,000	50,000	-	0.00%
P0121110-665500	TITLE I TRAVEL BE					0.00%
P0221110-665500	TITLE I TRAVEL BP					0.00%
P0321110-665500	TITLE I TRAVEL BI					0.00%
P0621110-665500	TITLE I TRAVEL HD					0.00%
P0721110-665500	TITLE I TRAVEL MO					0.00%
P0821110-665500	TITLE I TRAVEL MV					0.00%
P1021110-665500	TITLE I TRAVEL SV					0.00%
P1321110-665500	TITLE I TRAVEL GV					0.00%
P9921110-666030	TITLE I - INSTRUCTIONAL MATERIAL	45,127	90,082	90,082	-	0.00%
P0121110-666030	TITLE I - MATERIALS BE					0.00%
P0221110-666030	TITLE I - MATERIALS BP					0.00%
P0321110-666030	TITLE I - MATERIALS BI					0.00%
P0621110-666030	TITLE I - MATERIALS HD					0.00%
P0721110-666030	TITLE I - MATERIALS MO					0.00%
P0821110-666030	TITLE I - MATERIALS MV					0.00%
P1021110-666030	TITLE I - MATERIALS SV					0.00%
P1321110-666030	TITLE I - MATERIALS GV					0.00%
P9921110-666010	TITLE 1 PARENT INVOLVEMENT	3,643	-	-	-	0.00%
P0121110-666010	TITLE 1 PARENT INVOLVEMENT BE		-	-	-	0.00%
P0221110-666010	TITLE 1 PARENT INVOLVEMENT BP		-	-	-	0.00%
P0321110-666010	TITLE 1 PARENT INVOLVEMENT BI		-	-	-	0.00%
P0621110-666010	TITLE 1 PARENT INVOLVEMENT HD		-	-	-	0.00%
P0721110-666010	TITLE 1 PARENT INVOLVEMENT MO		-	-	-	0.00%
P0821110-666010	TITLE 1 PARENT INVOLVEMENT MV		-	-	-	0.00%
P1021110-666010	TITLE 1 PARENT INVOLVEMENT SV		-	-	-	0.00%
P1321110-666010	TITLE 1 PARENT INVOLVEMENT GV		-	-	-	0.00%

TOTAL TITLE I	2,084,229	1,572,244	1,547,806	(24,438)	-1.17%
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P9922110-661120	SALARIES-NCLB CSR SUPERVISOR	125,485	160,001	160,001	-	0.00%
P9922110-662100	FICA-NCLB	9,553	12,224	12,224	-	0.00%
P9922110-662210	VRS-NCLB	20,856	25,100	25,100	-	0.00%
P9922110-662220	HYB-NCLB		-	-	-	0.00%
P9922110-662300	H/D-NCLB	8,775	15,090	15,090	-	0.00%
P9922110-662400	GLI-NCLB	1,681	2,097	2,097	-	0.00%
P9922110-662750	RHCC-NCLB	1,518	1,921	1,921	-	0.00%
P9922110-662510	Disability-NCLB		-	-	-	0.00%
P9922110-662500	Disability-Plan 1 NCLB		-	-	-	0.00%
P9922110-663000	NCLB - CONFERENCES & WORKSHO	70,858	57,862	53,472	(4,390)	-7.59%

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P9922110-665500	NCLB-TRAVEL	-	-	-	-	0.00%
P9922110-666000	NCLB-MATERIALS AND SUPPLIES	-	5,000	5,000	-	0.00%
TOTAL TITLE II		238,727	279,295	274,905	(4,390)	-1.84%

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P9901131-661110	SALARIES-OTHER SUPERVISORY:	1,094,724	1,082,597	1,065,073	(17,524)	-1.62%
P3703131-661110	SUPERVISOR VOCATIONAL	60,594	68,108	91,535	23,427	34.40%
P9901131-661150	SALARIES-INST CLERICAL	209,195	222,023	229,694	7,671	3.46%
P9901131-661620	MENTOR PROGRAM	-	86,486	90,811	4,325	5.00%
P9901131-661140	SALARY OTHER SUPPORT	7,731	-	-	-	0.00%
P9936131-661140	SALARIES-CARES	188,431	200,000	100,000	(100,000)	-50.00%
P9937131-661140	CARES - GEER TRAINING	17,750	-	-	-	0.00%
P9901131-662100	FICA-OTHER SUPERVISORY	97,516	104,333	103,918	(415)	-0.40%
P3703131-662100	FICA-VOC SUPPORT STAFF	8,341	5,109	6,866	1,757	34.39%
P9936131-662100	FICA-CARES	13,167	14,000	7,000	(7,000)	-50.00%
P9937131-662100	CARES GEER FICA	1,334	-	-	-	0.00%
P9901131-662210	VRS-OTHER SUPERVISORY	213,176	216,828	215,190	(1,638)	-0.76%
P3703131-662210	VRS-VOC SUPERVISORY	9,649	11,320	15,214	3,894	34.40%
P9936131-662210	VRS -CARES	34,486	36,000	18,000	(18,000)	-50.00%
P9901131-662220	HYB-OTHER SUPERVISORY	-	-	-	-	0.00%
P3703131-662220	HYB-VOC SUPERVISORY	-	-	-	-	0.00%
P9936131-662220	HYB -CARES	-	-	-	-	0.00%
P9901131-662300	H/D - OTHER SUPERVISORY	138,464	143,097	136,130	(6,967)	-4.87%
P3703131-662300	H/D - VOC SUPERVISORY	4,170	4,480	6,465	1,985	44.31%
P9936131-662300	HD -CARES	22,172	22,000	11,000	(11,000)	-50.00%
P9901131-662400	GLI-OTHER ADMIN PERSONAL	17,187	17,482	17,349	(133)	-0.76%
P3703131-662400	GLI - VOC ADMIN PERSONAL	708	913	1,227	314	34.39%
P9936131-662400	GLI -CARES	2,781	3,000	1,500	(1,500)	-50.00%
P9901131-662750	RHCC-ADMINISTRATION	15,520	15,786	15,666	(120)	-0.76%
P3703131-662750	RHCC-VOC SUPERVISOR	639	825	1,108	283	34.30%
P9936131-662750	RHCC -CARES	2,511	2,600	1,300	(1,300)	-50.00%
P9901131-662510	Disability-ADMINISTRATION	202	-	-	-	0.00%
P3703131-662510	Disability-VOC SUPERVISOR	-	-	-	-	0.00%
P9936131-662510	DISABILITY-CARES	110	150	150	-	0.00%
P9901131-662500	Disability Plan 1-ADMINISTRATION	-	-	-	-	0.00%
P3703131-662500	Disability Plan 1-VOC SUPERVISOR	-	-	-	-	0.00%
P0101131-663000	PROF IMP-BES	1,607	1,676	1,816	140	8.35%
P0201131-663000	PROF IMP-BPS	1,255	1,172	1,188	16	1.37%
P0301131-663000	PROF IMP-BIES	639	568	616	48	8.45%
P0401131-663000	PROF IMP-BOES	1,792	1,328	1,308	(20)	-1.51%
P0501131-663000	PROF IMP-FES	1,334	1,432	1,384	(48)	-3.35%
P0601131-663000	PROF IMP-HES	896	872	820	(52)	-5.96%
P0701131-663000	PROF IMP-MOES	850	876	900	24	2.74%
P0801131-663000	PROF IMP-MTES	968	1,020	1,012	(8)	-0.78%
P0901131-663000	PROF IMP-ORES	810	708	780	72	10.17%
P1001131-663000	PROF IMP-SV	1,369	1,344	1,364	20	1.49%
P1101131-663000	PROF IMP-NLA	1,262	1,344	1,328	(16)	-1.19%
P1201131-663000	PROF IMP-TJES	2,127	2,112	2,048	(64)	-3.03%
P1301131-663000	PROF IMP-GES	1,951	1,912	2,028	116	6.07%
P2101131-663000	PROF IMP-LMS	2,122	2,024	2,140	116	5.73%
P2201131-663000	PROF IMP-FMS	3,473	3,312	3,460	148	4.47%
P2301131-663000	PROF IMP-SRMS	2,333	2,308	2,428	120	5.20%
P3703131-663000	PROF IMP-Gibson	1,500	1,500	1,500	-	0.00%
P3401131-663000	PROF IMP-JFHS	5,132	4,880	5,096	216	4.43%
P3501131-663000	PROF IMP-LHS	2,824	2,792	2,956	164	5.87%
P3601131-663000	PROF IMP-SRHS	3,576	3,304	3,592	288	8.72%
P9901131-663000	PROF IMP-DIVISION	219,673	272,378	252,378	(20,000)	-7.34%

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P9943131-663000	PROF IMP - GRANT					
P9901131-663001	TAP - TUITION ASSISTANCE PROGR	36,845	30,000	30,000	-	0.00%
P9936131-663000	CARES COUNTY PURCHASED SERVICES		-	-	-	0.00%
P9937131-663000	CARES GEER PURCHASED SERVICE	5,234	-	-	-	0.00%
P3036131-663000	CARES BCPS PURCHASED SERVICES		-	-	-	0.00%
P9901131-663200	PERSONALIZED LEARNING PILOT		-	-	-	0.00%
P3001110-665500	DRIVERS ED TRAVEL & CONF		1,027	-	(1,027)	-100.00%
P9901131-665600	INTERNAL TRAVEL	39,026	40,000	50,000	10,000	25.00%
P3703110-665500	VOCATIONAL ED TRAVEL		32,369	32,369	-	0.00%
P9901131-665800	DIV WIDE ASSOC & PROF DUES	36,606	29,000	29,000	-	0.00%
P9901131-665201	POSTAGE -DIV	25,065	25,712	25,712	-	0.00%
P9901131-665400	CENTRAL OFFICE POSTAGE LEASE	4,558	10,212	5,212	(5,000)	-48.96%
P9901131-666000	OTHER OPERATING EXP-DIVISION	29,446	15,000	15,000	-	0.00%

TOTAL IMPRVMENT OF INST	2,594,827	2,749,319	2,612,631	(136,688)	-4.97%
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P9900213-661130	SALARY-COORDINATOR	78,613	83,488	86,618	3,130	3.75%
P9900213-662100	FICA	5,547	6,262	6,497	235	3.75%
P9900213-662210	VRS	13,065	13,876	14,396	520	3.75%
P9900213-662220	HYB		-	-	-	0.00%
P9900213-662300	H/D	10,341	10,813	10,813	-	0.00%
P9900213-662400	GLI	1,053	1,119	1,161	42	3.75%
P9900213-662750	RHCC	951	1,011	1,049	38	3.76%
P9900213-662510	Disability		-	-	-	0.00%
P9900213-662500	Disability Plan 1		-	-	-	0.00%
P9900213-665800	ADVERTISING	966	1,500	1,500	-	0.00%
P9900213-665500	TRAVEL	1,316	1,200	1,200	-	0.00%
P9900213-666000	EMPLOYEE RECOGNITION	16,650	35,900	35,900	-	0.00%

TOTAL POLICY & ACTIVITY	128,503	155,169	159,134	3,965	2.56%
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P0001132-661122	SALARIES-ELEM LIBRARIAN	604,468	554,502	699,144	144,642	26.09%
P0101132-661122	SALARIES-ELEM LIBRARIAN BE					
P0201132-661122	SALARIES-ELEM LIBRARIAN BP					
P0301132-661122	SALARIES-ELEM LIBRARIAN BI					
P0401132-661122	SALARIES-ELEM LIBRARIAN BN					
P0501132-661122	SALARIES-ELEM LIBRARIAN FE					
P0601132-661122	SALARIES-ELEM LIBRARIAN HD					
P0701132-661122	SALARIES-ELEM LIBRARIAN MO					
P0801132-661122	SALARIES-ELEM LIBRARIAN MV					
P0901132-661122	SALARIES-ELEM LIBRARIAN OR					
P1001132-661122	SALARIES-ELEM LIBRARIAN SV					
P1101132-661122	SALARIES-ELEM LIBRARIAN NLA					
P1201132-661122	SALARIES-ELEM LIBRARIAN TJ					
P1301132-661122	SALARIES-ELEM LIBRARIAN GV					
P2001132-661122	SALARIES-MID LIBRARIAN	114,672	122,287	114,911	(7,376)	-6.03%
P2101132-661122	SALARIES-MID/ELEM LIBRARIAN LM					
P2201132-661122	SALARIES-MID/ELEM LIBRARIAN FM					
P2301132-661122	SALARIES-MID/ELEM LIBRARIAN SRM					
P3101132-661122	SALARIES-MID/SEC LIBRARIAN LM					
P3201132-661122	SALARIES-MID/SEC LIBRARIAN FM					

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P3301132-661122	SALARIES-MID/SEC LIBRARIAN SRM					
P3001132-661122	SALARIES-SEC LIBRARIAN	257,338	273,542	277,711	4,169	1.52%
P3401132-661122	SALARIES-SEC LIBRARIAN JF					
P3501132-661122	SALARIES-SEC LIBRARIAN LH					
P3601132-661122	SALARIES-SEC LIBRARIAN SRH					
P0001132-661140	LIBRARY AIDES - ELEM		-	-	-	0.00%
P0101132-661140	LIBRARY AIDES - ELEM BE					
P0201132-661140	LIBRARY AIDES - ELEM BP					
P0301132-661140	LIBRARY AIDES - ELEM BI					
P0401132-661140	LIBRARY AIDES - ELEM BN					
P0501132-661140	LIBRARY AIDES - ELEM FE					
P0601132-661140	LIBRARY AIDES - ELEM HD					
P0701132-661140	LIBRARY AIDES - ELEM MO					
P0801132-661140	LIBRARY AIDES - ELEM MV					
P0901132-661140	LIBRARY AIDES - ELEM OR					
P1001132-661140	LIBRARY AIDES - ELEM SV					
P1101132-661140	LIBRARY AIDES - ELEM NLA					
P1201132-661140	LIBRARY AIDES - ELEM TJ					
P1301132-661140	LIBRARY AIDES - ELEM GV					
P2001132-661140	LIBRARY AIDES - MIDDLE	19,577	20,791	17,853	(2,938)	-14.13%
P2101132-661140	LIBRARY AIDES - MIDDLE\ELM LM					
P2201132-661140	LIBRARY AIDES - MIDDLE\ELM FM					
P2301132-661140	LIBRARY AIDES - MIDDLE\ELM SRM					
P3101132-661140	LIBRARY AIDES - MIDDLE\SEC LM					
P3201132-661140	LIBRARY AIDES - MIDDLE\SEC FM					
P3301132-661140	LIBRARY AIDES - MIDDLE\SEC SRM					
P3001132-661140	LIBRARY AIDES - SECONDARY	67,636	31,901	74,435	42,534	133.33%
P3401132-661140	LIBRARY AIDES - SECONDARY JF					
P3501132-661140	LIBRARY AIDES - SECONDARY LH					
P3601132-661140	LIBRARY AIDES - SECONDARY SRH					
P0001132-662100	FICA-ELEMENTARY LIBRARIAN	43,758	41,587	52,436	10,849	26.09%
P0101132-662100	FICA-ELEMENTARY LIBRARIAN BE					
P0201132-662100	FICA-ELEMENTARY LIBRARIAN BP					
P0301132-662100	FICA-ELEMENTARY LIBRARIAN BI					
P0401132-662100	FICA-ELEMENTARY LIBRARIAN BN					
P0501132-662100	FICA-ELEMENTARY LIBRARIAN FE					
P0601132-662100	FICA-ELEMENTARY LIBRARIAN HD					
P0701132-662100	FICA-ELEMENTARY LIBRARIAN MO					
P0801132-662100	FICA-ELEMENTARY LIBRARIAN MV					
P0901132-662100	FICA-ELEMENTARY LIBRARIAN OR					
P1001132-662100	FICA-ELEMENTARY LIBRARIAN SV					
P1101132-662100	FICA-ELEMENTARY LIBRARIAN NLA					
P1201132-662100	FICA-ELEMENTARY LIBRARIAN TJ					
P1301132-662100	FICA-ELEMENTARY LIBRARIAN GV					
P2001132-662100	FICA-MIDDLE LIBRARIAN	10,137	10,731	9,957	(774)	-7.21%
P2101132-662100	FICA-MIDDLE/ELM LIBRARIAN LM					
P2201132-662100	FICA-MIDDLE/ELM LIBRARIAN FM					
P2301132-662100	FICA-MIDDLE/ELM LIBRARIAN SRM					
P3101132-662100	FICA-MIDDLE/SEC LIBRARIAN LM					
P3201132-662100	FICA-MIDDLE/SEC LIBRARIAN FM					
P3301132-662100	FICA-MIDDLE/SEC LIBRARIAN SRM					
P3001132-662100	FICA-SECONDARY LIBRARIAN	23,811	22,909	26,411	3,502	15.29%
P3401132-662100	FICA-SECONDARY LIBRARIAN JF					

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P3501132-662100	FICA-SECONDARY LIBRARIAN LH					
P3601132-662100	FICA-SECONDARY LIBRARIAN SRH					
P0001132-662210	VRS-ELEMENTARY LIBRARIAN	103,317	92,158	116,198	24,040	26.09%
P0101132-662210	VRS-ELEMENTARY LIBRARIAN BE					
P0201132-662210	VRS-ELEMENTARY LIBRARIAN BP					
P0301132-662210	VRS-ELEMENTARY LIBRARIAN BI					
P0401132-662210	VRS-ELEMENTARY LIBRARIAN BN					
P0501132-662210	VRS-ELEMENTARY LIBRARIAN FE					
P0601132-662210	VRS-ELEMENTARY LIBRARIAN HD					
P0701132-662210	VRS-ELEMENTARY LIBRARIAN MO					
P0801132-662210	VRS-ELEMENTARY LIBRARIAN MV					
P0901132-662210	VRS-ELEMENTARY LIBRARIAN OR					
P1001132-662210	VRS-ELEMENTARY LIBRARIAN SV					
P1101132-662210	VRS-ELEMENTARY LIBRARIAN NLA					
P1201132-662210	VRS-ELEMENTARY LIBRARIAN TJ					
P1301132-662210	VRS-ELEMENTARY LIBRARIAN GV					
P2001132-662210	VRS-MIDDLE LIBRARIANS	22,603	23,780	22,065	(1,715)	-7.21%
P2101132-662210	VRS-MIDDLE/ELM LIBRARIANS LM					
P2201132-662210	VRS-MIDDLE/ELM LIBRARIANS FM					
P2301132-662210	VRS-MIDDLE/ELM LIBRARIANS SRM					
P3101132-662210	VRS-MIDDLE/SEC LIBRARIANS LM					
P3201132-662210	VRS-MIDDLE/SEC LIBRARIANS FM					
P3301132-662210	VRS-MIDDLE/SEC LIBRARIANS SRM					
P3001132-662210	VRS-SECONDARY LIBRARIAN	54,487	50,765	58,527	7,762	15.29%
P3401132-662210	VRS-SECONDARY LIBRARIAN JF					
P3501132-662210	VRS-SECONDARY LIBRARIAN LH					
P3601132-662210	VRS-SECONDARY LIBRARIAN SRH					
P0001132-662220	HYB-ELEMENTARY LIBRARIAN		-	-	-	0.00%
P0101132-662220	HYB-ELEMENTARY LIBRARIAN BE					
P0201132-662220	HYB-ELEMENTARY LIBRARIAN BP					
P0301132-662220	HYB-ELEMENTARY LIBRARIAN BI					
P0401132-662220	HYB-ELEMENTARY LIBRARIAN BN					
P0501132-662220	HYB-ELEMENTARY LIBRARIAN FE					
P0601132-662220	HYB-ELEMENTARY LIBRARIAN HD					
P0701132-662220	HYB-ELEMENTARY LIBRARIAN MO					
P0801132-662220	HYB-ELEMENTARY LIBRARIAN MV					
P0901132-662220	HYB-ELEMENTARY LIBRARIAN OR					
P1001132-662220	HYB-ELEMENTARY LIBRARIAN SV					
P1101132-662220	HYB-ELEMENTARY LIBRARIAN NLA					
P1201132-662220	HYB-ELEMENTARY LIBRARIAN TJ					
P1301132-662220	HYB-ELEMENTARY LIBRARIAN GV					
P2001132-662220	HYB-MIDDLE LIBRARIANS		-	-	-	0.00%
P2101132-662220	HYB-MIDDLE/ELM LIBRARIANS LM					
P2201132-662220	HYB-MIDDLE/ELM LIBRARIANS FM					
P2301132-662220	HYB-MIDDLE/ELM LIBRARIANS SRM					
P3101132-662220	HYB-MIDDLE/SEC LIBRARIANS LM					
P3201132-662220	HYB-MIDDLE/SEC LIBRARIANS FM					
P3301132-662220	HYB-MIDDLE/SEC LIBRARIANS SRM					
P3001132-662220	HYB-SECONDARY LIBRARIAN		-	-	-	0.00%
P3401132-662220	HYB-SECONDARY LIBRARIAN JF					
P3501132-662220	HYB-SECONDARY LIBRARIAN LH					
P3601132-662220	HYB-SECONDARY LIBRARIAN SRH					
P0001132-662300	H/D-ELEMENTARY LIBRARIAN	71,371	62,660	68,316	5,656	9.03%

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P0101132-662300	H/D-ELEMENTARY LIBRARIAN BE					
P0201132-662300	H/D-ELEMENTARY LIBRARIAN BP					
P0301132-662300	H/D-ELEMENTARY LIBRARIAN BI					
P0401132-662300	H/D-ELEMENTARY LIBRARIAN BN					
P0501132-662300	H/D-ELEMENTARY LIBRARIAN FE					
P0601132-662300	H/D-ELEMENTARY LIBRARIAN HD					
P0701132-662300	H/D-ELEMENTARY LIBRARIAN MO					
P0801132-662300	H/D-ELEMENTARY LIBRARIAN MV					
P0901132-662300	H/D-ELEMENTARY LIBRARIAN OR					
P1001132-662300	H/D-ELEMENTARY LIBRARIAN SV					
P1101132-662300	H/D-ELEMENTARY LIBRARIAN NLA					
P1201132-662300	H/D-ELEMENTARY LIBRARIAN TJ					
P1301132-662300	H/D-ELEMENTARY LIBRARIAN GV					
P2001132-662300	H/D-MIDDLE LIBRARIANS	15,710	2,040	11,438	9,398	460.69%
P2101132-662300	H/D-MIDDLE/ELM LIBRARIANS LM					
P2201132-662300	H/D-MIDDLE/ELM LIBRARIANS FM					
P2301132-662300	H/D-MIDDLE/ELM LIBRARIANS SRM					
P3101132-662300	H/D-MIDDLE/SEC LIBRARIANS LM					
P3201132-662300	H/D-MIDDLE/SEC LIBRARIANS FM					
P3301132-662300	H/D-MIDDLE/SEC LIBRARIANS SRM					
P3001132-662300	H/D-SECONDARY LIBRARIAN	37,530	38,075	34,269	(3,806)	-10.00%
P3401132-662300	H/D-SECONDARY LIBRARIAN					
P3501132-662300	H/D-SECONDARY LIBRARIAN					
P3601132-662300	H/D-SECONDARY LIBRARIAN					
P0001132-662400	GLI-ELEMENTARY LIBRARIANS	8,460	7,430	9,369	1,939	26.10%
P0101132-662400	GLI-ELEMENTARY LIBRARIANS BE					
P0201132-662400	GLI-ELEMENTARY LIBRARIANS BP					
P0301132-662400	GLI-ELEMENTARY LIBRARIANS BI					
P0401132-662400	GLI-ELEMENTARY LIBRARIANS BN					
P0501132-662400	GLI-ELEMENTARY LIBRARIANS FE					
P0601132-662400	GLI-ELEMENTARY LIBRARIANS HD					
P0701132-662400	GLI-ELEMENTARY LIBRARIANS MO					
P0801132-662400	GLI-ELEMENTARY LIBRARIANS MV					
P0901132-662400	GLI-ELEMENTARY LIBRARIANS OR					
P1001132-662400	GLI-ELEMENTARY LIBRARIANS SV					
P1101132-662400	GLI-ELEMENTARY LIBRARIANS NLA					
P1201132-662400	GLI-ELEMENTARY LIBRARIANS TJ					
P1301132-662400	GLI-ELEMENTARY LIBRARIANS GV					
P2001132-662400	GLI-MIDDLE LIBRARIANS	1,822	1,918	1,779	(139)	-7.25%
P2101132-662400	GLI-MIDDLE/ELM LIBRARIANS LM					
P2201132-662400	GLI-MIDDLE/ELM LIBRARIANS FM					
P2301132-662400	GLI-MIDDLE/ELM LIBRARIANS SRM					
P3101132-662400	GLI-MIDDLE/SEC LIBRARIANS LM					
P3201132-662400	GLI-MIDDLE/SEC LIBRARIANS FM					
P3301132-662400	GLI-MIDDLE/SEC LIBRARIANS SRM					
P3001132-662400	GLI-SECONDARY LIBRARIANS	4,393	4,093	4,719	626	15.29%
P3401132-662400	GLI-SECONDARY LIBRARIANS JF					
P3501132-662400	GLI-SECONDARY LIBRARIANS LH					
P3601132-662400	GLI-SECONDARY LIBRARIANS SRH					
P0001132-662750	RHCC-ELEM LIBRARIAN	7,522	6,709	8,460	1,751	26.10%
P0101132-662750	RHCC-ELEM LIBRARIAN BE					
P0201132-662750	RHCC-ELEM LIBRARIAN BP					
P0301132-662750	RHCC-ELEM LIBRARIAN BI					

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P0401132-662750	RHCC-ELEM LIBRARIAN BN					
P0501132-662750	RHCC-ELEM LIBRARIAN FE					
P0601132-662750	RHCC-ELEM LIBRARIAN HD					
P0701132-662750	RHCC-ELEM LIBRARIAN MO					
P0801132-662750	RHCC-ELEM LIBRARIAN MV					
P0901132-662750	RHCC-ELEM LIBRARIAN OR					
P1001132-662750	RHCC-ELEM LIBRARIAN SV					
P1101132-662750	RHCC-ELEM LIBRARIAN NLA					
P1201132-662750	RHCC-ELEM LIBRARIAN TJ					
P1301132-662750	RHCC-ELEM LIBRARIAN GV					
P2001132-662750	RHCC-MID LIBRARIAN	1,646	1,732	1,606	(126)	-7.27%
P2101132-662750	RHCC-MID/ELM LIBRARIAN LM					
P2201132-662750	RHCC-MID/ELM LIBRARIAN FM					
P2301132-662750	RHCC-MID/ELM LIBRARIAN SRM					
P3101132-662750	RHCC-MID/SEC LIBRARIAN LM					
P3201132-662750	RHCC-MID/SEC LIBRARIAN FM					
P3301132-662750	RHCC-MID/SEC LIBRARIAN SRM					
P3001132-662750	RHCC-SEC LIBRARIAN	3,967	3,696	4,261	565	15.29%
P3401132-662750	RHCC-SEC LIBRARIAN JF					
P3501132-662750	RHCC-SEC LIBRARIAN LH					
P3601132-662750	RHCC-SEC LIBRARIAN SRH					
P0001132-662510	Disability-ELEM LIBRARIAN	439	-	-	-	0.00%
P0101132-662510	Disability-ELEM LIBRARIAN BE					
P0201132-662510	Disability-ELEM LIBRARIAN BP					
P0301132-662510	Disability-ELEM LIBRARIAN BI					
P0401132-662510	Disability-ELEM LIBRARIAN BN					
P0501132-662510	Disability-ELEM LIBRARIAN FE					
P0601132-662510	Disability-ELEM LIBRARIAN HD					
P0701132-662510	Disability-ELEM LIBRARIAN MO					
P0801132-662510	Disability-ELEM LIBRARIAN MV					
P0901132-662510	Disability-ELEM LIBRARIAN OR					
P1001132-662510	Disability-ELEM LIBRARIAN SV					
P1101132-662510	Disability-ELEM LIBRARIAN NLA					
P1201132-662510	Disability-ELEM LIBRARIAN TJ					
P1301132-662510	Disability-ELEM LIBRARIAN GV					
P2001132-662510	Disability-MID LIBRARIAN	149	-	-	-	0.00%
P2101132-662510	Disability-MID/ELM LIBRARIAN LM					
P2201132-662510	Disability-MID/ELM LIBRARIAN FM					
P2301132-662510	Disability-MID/ELM LIBRARIAN SRM					
P3101132-662510	Disability-MID/SEC LIBRARIAN LM					
P3201132-662510	Disability-MID/SEC LIBRARIAN FM					
P3301132-662510	Disability-MID/SEC LIBRARIAN SRM					
P3001132-662510	Disability-SEC LIBRARIAN	189	-	-	-	0.00%
P3401132-662510	Disability-SEC LIBRARIAN JF					
P3501132-662510	Disability-SEC LIBRARIAN LH					
P3601132-662510	Disability-SEC LIBRARIAN SRH					
P0001132-662500	Disability Plan 1-ELEM LIBRARIAN		-	-	-	0.00%
P0101132-662500	Disability Plan 1-ELEM LIBRARIAN BE					
P0201132-662500	Disability Plan 1-ELEM LIBRARIAN BP					
P0301132-662500	Disability Plan 1-ELEM LIBRARIAN BI					
P0401132-662500	Disability Plan 1-ELEM LIBRARIAN BN					
P0501132-662500	Disability Plan 1-ELEM LIBRARIAN FE					
P0601132-662500	Disability Plan 1-ELEM LIBRARIAN HD					

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P0701132-662500	Disability Plan 1-ELEM LIBRARIAN MO					
P0801132-662500	Disability Plan 1-ELEM LIBRARIAN MV					
P0901132-662500	Disability Plan 1-ELEM LIBRARIAN OR					
P1001132-662500	Disability Plan 1-ELEM LIBRARIAN SV					
P1101132-662500	Disability Plan 1-ELEM LIBRARIAN NLA					
P1201132-662500	Disability Plan 1-ELEM LIBRARIAN TJ					
P1301132-662500	Disability Plan 1-ELEM LIBRARIAN GV					
P2001132-662500	Disability Plan 1-MID LIBRARIAN		-	-	-	0.00%
P2101132-662500	Disability Plan 1-MID/ELM LIBRARIAN LM					
P2201132-662500	Disability Plan 1-MID/ELM LIBRARIAN FM					
P2301132-662500	Disability Plan 1-MID/ELM LIBRARIAN SRM					
P3101132-662500	Disability Plan 1-MID/SEC LIBRARIAN LM					
P3201132-662500	Disability Plan 1-MID/SEC LIBRARIAN FM					
P3301132-662500	Disability Plan 1-MID/SEC LIBRARIAN SRM					
P3001132-662500	Disability Plan 1-SEC LIBRARIAN		-	-	-	0.00%
P3401132-662500	Disability Plan 1-SEC LIBRARIAN JF					
P3501132-662500	Disability Plan 1-SEC LIBRARIAN LH					
P3601132-662500	Disability Plan 1-SEC LIBRARIAN SRH					
P0101132-666030	LIBRARY MATERIALS-BES	5,624	5,657	6,129	472	8.34%
P0201132-666030	LIBRARY MATERIALS-BPS	4,240	3,956	4,010	54	1.37%
P0301132-666030	LIBRARY MATERIALS-BIES	2,161	1,917	2,079	162	8.45%
P0401132-666030	LIBRARY MATERIALS-BOES	4,516	4,482	4,415	(67)	-1.49%
P0501132-666030	LIBRARY MATERIALS-FES	4,510	4,833	4,671	(162)	-3.35%
P0601132-666030	LIBRARY MATERIALS-HES	3,024	2,943	2,768	(175)	-5.95%
P0701132-666030	LIBRARY MATERIALS-MOES	2,869	2,957	3,038	81	2.74%
P0801132-666030	LIBRARY MATERIALS-MTES	3,268	3,443	3,416	(27)	-0.78%
P0901132-666030	LIBRARY MATERIALS-ORES	2,734	2,390	2,633	243	10.17%
P1001132-666030	LIBRARY MATERIALS-SES	4,625	4,536	4,604	68	1.50%
P1101132-666030	LIBRARY MATERIALS-NLA	4,260	4,536	4,482	(54)	-1.19%
P1201132-666030	LIBRARY MATERIALS-TJES	7,183	7,128	6,912	(216)	-3.03%
P1301132-666030	LIBRARY MATERIALS-GES	6,589	6,453	6,845	392	6.07%
P2101132-666030	LIBRARY MATERIALS-LMS	7,169	6,831	7,223	392	5.74%
P2201132-666030	LIBRARY MATERIALS-FMS	11,725	11,178	11,678	500	4.47%
P2301132-666030	LIBRARY MATERIALS-SRMS	7,878	7,790	8,195	405	5.20%
P3401132-666030	LIBRARY MATERIALS-JFHS	17,322	16,470	17,199	729	4.43%
P3501132-666030	LIBRARY MATERIALS-LHS	9,532	9,423	9,977	554	5.88%
P3601132-666030	LIBRARY MATERIALS-SRHS	12,077	11,515	12,123	608	5.28%
P9901132-666070	R/R EQUIP-MEDIA/AV	1,819	15,000	-	(15,000)	-100.00%

TOTAL MEDIA SERVICES	1,598,127	1,506,744	1,736,262	229,518	15.23%
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P9900222-661131	SALARIES-SCHOOL NURSE	1,072,253	1,206,835	1,190,527	(16,308)	-1.35%
P9900222-661660	RETENTION INCENTIVE-GRANT		-	-	-	0.00%
P9900222-662100	FICA-SCHOOL NURSES-CONTRACTE	80,152	90,513	89,289	(1,224)	-1.35%
P9900222-662210	VRS-SCHOOL NURSES	175,056	200,576	197,865	(2,711)	-1.35%
P9900222-662220	HYB-SCHOOL NURSES		-	-	-	0.00%
P9900222-662300	H/D-SCHOOL NURSES	96,932	113,781	81,797	(31,984)	-28.11%
P9900222-662400	GLI-SCHOOL NURSES	13,760	16,172	15,953	(219)	-1.35%
P9900222-662750	RHCC	12,425	14,603	14,405	(198)	-1.36%
P9900222-662510	Disability	1,399	-	-	-	0.00%
P9900222-662500	Disability Plan 1		-	-	-	0.00%
P9900222-663000	EMPLOYEE HEALTH PROGAMS	-	15,000	15,000	-	0.00%

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P9900222-663001	CONTRACT DOCTORS	1,200	6,203	6,203	-	0.00%
P9900222-666001	RR SUPORT - GRANT		-	-	-	0.00%
P9900222-666000	MEDICAL/ NURSING SUPPLIES	36,143	44,000	34,000	(10,000)	-22.73%

TOTAL HEALTH SERVICES		1,489,319	1,707,683	1,645,039	(62,644)	-3.67%
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P9900223-661132	SALARIES-SCHOOL PSYCHOLOGIST	576,203	611,928	764,940	153,012	25.00%
P9900223-661140	SALARIES-BEHAVIOR I SPECIALIST	125,449	82,300	139,051	56,751	68.96%
P9900223-661130	SALARIES-BEHAVIOR II SUPPORT	301,911	320,463	414,683	94,220	29.40%
P9935223-661141	SALARIES-BEHAVIOR I TITLE IV	59,067	54,000	91,771	37,771	69.95%
P9936223-661130	SALARIES-CARES	122,038	148,680	-	(148,680)	-100.00%
P9900223-662100	FICA - SCHOOL PSYCHOLOGISTS	73,101	76,102	98,901	22,799	29.96%
P9935223-662100	FICA - SCHOOL PSYCHOLOGISTS- T	4,179	306	30,306	30,000	9803.92%
P9936223-662100	FICA - CARES	8,499	10,000	-	(10,000)	-100.00%
P9900223-662210	VRS-SCHOOL PSYCHOLOGISTS	179,988	168,642	219,164	50,522	29.96%
P9935223-662210	VRS-SCHOOL PSYCHOLOGISTS- TIT	9,323	-	-	-	0.00%
P9936223-662210	VRS-CARES	24,372	77,972	68,921	(9,051)	-11.61%
P9900223-662220	HYB-SCHOOL PSYCHOLOGISTS		-	-	-	0.00%
P9935223-662220	HYB-SCHOOL PSYCHOLOGISTS-TITLE IV		-	-	-	0.00%
P9936223-662220	HYB-CARES		-	-	-	0.00%
P9900223-662300	H/D-PSYCHOLOGISTS	127,858	131,583	148,026	16,443	12.50%
P9935223-662300	H/D-PSYCHOLOGISTS - TITLE IV	19,235	-	-	-	0.00%
P9936223-662300	H/D-CARES	27,443	30,000	-	(30,000)	-100.00%
P9900223-662400	GLI-PSYCHOLOGISTS	14,632	13,597	17,671	4,074	29.96%
P9935223-662400	GLI-PSYCHOLOGISTS - TITLE IV	752	-	-	-	0.00%
P9936223-662400	GLI-CARES	1,965	-	-	-	0.00%
P9900223-662750	RHCC-PSYCHOLOGIST	13,108	12,278	15,956	3,678	29.96%
P9935223-662750	RHCC-PSYCHOLOGIST - TITLE IV	679	-	-	-	0.00%
P9936223-662750	RHCC-CARES	1,774	-	-	-	0.00%
P9900223-662510	Disability-PSYCHOLOGIST	1,695	-	-	-	0.00%
P9900223-662500	Disability Plan 1-PSYCHOLOGIST		-	-	-	0.00%
P9935223-662510	Disability-PSYCHOLOGIST - TITLE IV	26	-	-	-	0.00%
P9935223-663000	PURCHASE SERVICE - TITLE IV		200	200	-	0.00%
p9900223-663001	PSCYH TESTING	20,813	20,000	20,000	-	0.00%
P9900223-666000	OFFICE SUPPLIES	989	2,664	2,664	-	0.00%

TOTAL PSYCHOLOGICAL		1,715,099	1,760,715	2,032,254	271,539	15.42%
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P0001141-661126	SALARIES-ELEM PRINCIPAL	1,194,921	1,266,151	1,289,069	22,918	1.81%
P0101141-661126	SALARIES-ELEM PRINCIPAL BE					
P0201141-661126	SALARIES-ELEM PRINCIPAL BP					
P0301141-661126	SALARIES-ELEM PRINCIPAL BI					
P0401141-661126	SALARIES-ELEM PRINCIPAL BN					
P0501141-661126	SALARIES-ELEM PRINCIPAL FE					
P0601141-661126	SALARIES-ELEM PRINCIPAL HD					
P0701141-661126	SALARIES-ELEM PRINCIPAL MO					
P0801141-661126	SALARIES-ELEM PRINCIPAL MV					
P0901141-661126	SALARIES-ELEM PRINCIPAL OR					
P1001141-661126	SALARIES-ELEM PRINCIPAL SV					
P1101141-661126	SALARIES-ELEM PRINCIPAL NLA					
P1201141-661126	SALARIES-ELEM PRINCIPAL TJ					

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P1301141-661126	SALARIES-ELEM PRINCIPAL GV					
P2001141-661126	SALARIES-MID PRINCIPAL	184,192	315,612	203,055	(112,557)	-35.66%
P2101141-661126	SALARIES-MID/ELM PRINCIPAL LM					
P2201141-661126	SALARIES-MID/ELM PRINCIPAL FM					
P2301141-661126	SALARIES-MID/ELM PRINCIPAL SRM					
P3101141-661126	SALARIES-MID/SEC PRINCIPAL LM					
P3201141-661126	SALARIES-MID/SEC PRINCIPAL FM					
P3301141-661126	SALARIES-MID/SEC PRINCIPAL SRM					
P3001141-661126	SALARIES-SEC PRINCIPAL	554,772	527,878	505,431	(22,447)	-4.25%
P3401141-661126	SALARIES-SEC PRINCIPAL JF					
P3501141-661126	SALARIES-SEC PRINCIPAL LH					
P3601141-661126	SALARIES-SEC PRINCIPAL SRH					
P3801141-661126	SALARIES-ALT. ED SUPERVISOR		-	-	-	0.00%
P3703141-661126	SALARIES-VOC PRINCIPAL		-	-	-	0.00%
P0001141-661127	SALARIES-ELEM ASSIST	208,319	221,235	206,387	(14,848)	-6.71%
P0101141-661127	SALARIES-ELEM ASSIST BE					
P0201141-661127	SALARIES-ELEM ASSIST BP					
P0301141-661127	SALARIES-ELEM ASSIST BI					
P0401141-661127	SALARIES-ELEM ASSIST BN					
P0501141-661127	SALARIES-ELEM ASSIST FE					
P0601141-661127	SALARIES-ELEM ASSIST HD					
P0701141-661127	SALARIES-ELEM ASSIST MO					
P0801141-661127	SALARIES-ELEM ASSIST MV					
P0901141-661127	SALARIES-ELEM ASSIST OR					
P1001141-661127	SALARIES-ELEM ASSIST SV					
P1101141-661127	SALARIES-ELEM ASSIST NLA					
P1201141-661127	SALARIES-ELEM ASSIST TJ					
P1301141-661127	SALARIES-ELEM ASSIST GV					
P2001141-661127	SALARIES-MID ASSISTANT	199,345	211,705	321,263	109,558	51.75%
P2101141-661127	SALARIES-MID/ELM ASSISTANT LM					
P2201141-661127	SALARIES-MID/ELM ASSISTANT FM					
P2301141-661127	SALARIES-MID/ELM ASSISTANT SRM					
P3101141-661127	SALARIES-MID/SEC ASSISTANT LM					
P3201141-661127	SALARIES-MID/SEC ASSISTANT FM					
P3301141-661127	SALARIES-MID/SEC ASSISTANT SRM					
P3001141-661127	SALARIES-SEC ASSISTANT	731,506	776,860	785,378	8,518	1.10%
P3401141-661127	SALARIES-SEC ASSISTANT JF					
P3501141-661127	SALARIES-SEC ASSISTANT LH					
P3601141-661127	SALARIES-SEC ASSISTANT SRH					
P0001141-661150	SALARIES-ELEM CLERICAL	795,720	817,347	985,895	168,548	20.62%
P0101141-661150	SALARIES-ELEM CLERICAL BE					
P0201141-661150	SALARIES-ELEM CLERICAL BP					
P0301141-661150	SALARIES-ELEM CLERICAL BI					
P0401141-661150	SALARIES-ELEM CLERICAL BN					
P0501141-661150	SALARIES-ELEM CLERICAL FE					
P0601141-661150	SALARIES-ELEM CLERICAL HD					
P0701141-661150	SALARIES-ELEM CLERICAL MO					
P0801141-661150	SALARIES-ELEM CLERICAL MV					
P0901141-661150	SALARIES-ELEM CLERICAL OR					
P1001141-661150	SALARIES-ELEM CLERICAL SV					
P1101141-661150	SALARIES-ELEM CLERICAL NLA					
P1201141-661150	SALARIES-ELEM CLERICAL TJ					
P1301141-661150	SALARIES-ELEM CLERICAL GV					

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P2001141-661150	SALARIES-MIDDLE CLERICAL	198,069	240,573	259,922	19,349	8.04%
P2101141-661150	SALARIES-MID/ELM CLERICAL LM					
P2201141-661150	SALARIES-MID/ELM CLERICAL FM					
P2301141-661150	SALARIES-MID/ELM CLERICAL SRM					
P3101141-661150	SALARIES-MID/SEC CLERICAL LM					
P3201141-661150	SALARIES-MID/SEC CLERICAL FM					
P3301141-661150	SALARIES-MID/SEC CLERICAL SRM					
P3001141-661150	SALARIES-SEC CLERICAL	625,274	561,284	612,597	51,313	9.14%
P3401141-661150	SALARIES-SEC CLERICAL JF					
P3501141-661150	SALARIES-SEC CLERICAL LH					
P3601141-661150	SALARIES-SEC CLERICAL SRH					
P3801141-661150	SALARIES-ALT ED CLERICAL		35,883	32,402	(3,481)	-9.70%
P3703141-661150	SALARIES-VOC CLERICAL		68,051	54,394	(13,657)	-20.07%
P0001141-662100	FICA-ELEMENTARY	160,103	172,855	186,102	13,247	7.66%
P0101141-662100	FICA-ELEMENTARY BE					
P0201141-662100	FICA-ELEMENTARY BP					
P0301141-662100	FICA-ELEMENTARY BI					
P0401141-662100	FICA-ELEMENTARY BN					
P0501141-662100	FICA-ELEMENTARY FE					
P0601141-662100	FICA-ELEMENTARY HD					
P0701141-662100	FICA-ELEMENTARY MO					
P0801141-662100	FICA-ELEMENTARY MV					
P0901141-662100	FICA-ELEMENTARY OR					
P1001141-662100	FICA-ELEMENTARY SV					
P1101141-662100	FICA-ELEMENTARY NLA					
P1201141-662100	FICA-ELEMENTARY TJ					
P1301141-662100	FICA-ELEMENTARY GV					
P2001141-662100	FICA-MIDDLE	42,301	57,592	58,818	1,226	2.13%
P2101141-662100	FICA-MIDDLE/ELM LM					
P2201141-662100	FICA-MIDDLE/ELM FM					
P2301141-662100	FICA-MIDDLE/ELM SRM					
P3101141-662100	FICA-MIDDLE/SEC LM					
P3201141-662100	FICA-MIDDLE/SEC FM					
P3301141-662100	FICA-MIDDLE/SEC SRM					
P3001141-662100	FICA-SECONDARY	141,588	142,642	145,186	2,544	1.78%
P3401141-662100	FICA-SECONDARY JF					
P3501141-662100	FICA-SECONDARY LH					
P3601141-662100	FICA-SECONDARY SRH					
P3801141-662100	FICA-SECONDARY ALT					
P3703141-662100	FICA-VOCATIONAL		-	-	-	0.00%
P0001141-662210	VRS-ELEMENTARY	355,191	383,047	412,401	29,354	7.66%
P0101141-662210	VRS-ELEMENTARY BE					
P0201141-662210	VRS-ELEMENTARY BP					
P0301141-662210	VRS-ELEMENTARY BI					
P0401141-662210	VRS-ELEMENTARY BN					
P0501141-662210	VRS-ELEMENTARY FE					
P0601141-662210	VRS-ELEMENTARY HD					
P0701141-662210	VRS-ELEMENTARY MO					
P0801141-662210	VRS-ELEMENTARY MV					
P0901141-662210	VRS-ELEMENTARY OR					
P1001141-662210	VRS-ELEMENTARY SV					
P1101141-662210	VRS-ELEMENTARY NLA					
P1201141-662210	VRS-ELEMENTARY TJ					

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		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
P1301141-662210	VRS-ELEMENTARY GV					
P2001141-662210	VRS-MIDDLE	95,070	127,624	130,341	2,717	2.13%
P2101141-662210	VRS-MIDDLE/ELM LM					
P2201141-662210	VRS-MIDDLE/ELM FM					
P2301141-662210	VRS-MIDDLE/ELM SRM					
P3101141-662210	VRS-MIDDLE/SECLM					
P3201141-662210	VRS-MIDDLE/SECFM					
P3301141-662210	VRS-MIDDLE/SECSRM					
P3001141-662210	VRS-SECONDARY	308,563	316,096	321,732	5,636	1.78%
P3401141-662210	VRS-SECONDARY JF					
P3501141-662210	VRS-SECONDARY LH					
P3601141-662210	VRS-SECONDARY SRH					
P3801141-662210	VRS-SECONDARY ALT					
P3703141-662210	VRS-VOCATIONAL		11,311	9,040	(2,271)	-20.08%
P0001141-662220	HYB-ELEMENTARY		-	-	-	0.00%
P0101141-662220	HYB-ELEMENTARY BE					
P0201141-662220	HYB-ELEMENTARY BP					
P0301141-662220	HYB-ELEMENTARY BI					
P0401141-662220	HYB-ELEMENTARY BN					
P0501141-662220	HYB-ELEMENTARY FE					
P0601141-662220	HYB-ELEMENTARY HD					
P0701141-662220	HYB-ELEMENTARY MO					
P0801141-662220	HYB-ELEMENTARY MV					
P0901141-662220	HYB-ELEMENTARY OR					
P1001141-662220	HYB-ELEMENTARY SV					
P1101141-662220	HYB-ELEMENTARY NLA					
P1201141-662220	HYB-ELEMENTARY TJ					
P1301141-662220	HYB-ELEMENTARY GV					
P2001141-662220	HYB-MIDDLE		-	-	-	0.00%
P2101141-662220	HYB-MIDDLE/ELM LM					
P2201141-662220	HYB-MIDDLE/ELM FM					
P2301141-662220	HYB-MIDDLE/ELM SRM					
P3101141-662220	HYB-MIDDLE/SECLM					
P3201141-662220	HYB-MIDDLE/SECFM					
P3301141-662220	HYB-MIDDLE/SECSRM					
P3001141-662220	HYB-SECONDARY		-	-	-	0.00%
P3401141-662220	HYB-SECONDARY JF					
P3501141-662220	HYB-SECONDARY LH					
P3601141-662220	HYB-SECONDARY SRH					
P3801141-662220	HYB-SECONDARY ALT					
P3703141-662220	HYB-VOCATIONAL		-	-	-	0.00%
P0001141-662300	H/D-ELEMENTARY	270,411	275,791	277,588	1,797	0.65%
P0101141-662300	H/D-ELEMENTARY BE					
P0201141-662300	H/D-ELEMENTARY BP					
P0301141-662300	H/D-ELEMENTARY BI					
P0401141-662300	H/D-ELEMENTARY BN					
P0501141-662300	H/D-ELEMENTARY FE					
P0601141-662300	H/D-ELEMENTARY HD					
P0701141-662300	H/D-ELEMENTARY MO					
P0801141-662300	H/D-ELEMENTARY MV					
P0901141-662300	H/D-ELEMENTARY OR					
P1001141-662300	H/D-ELEMENTARY SV					
P1101141-662300	H/D-ELEMENTARY NLA					

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Account	DESCRIPTION	2021-2022	2022-2023	2023-2024	\$	%
		ACTUAL	BUDGET	Approved	INCREASE	INCREASE
P1201141-662300	H/D-ELEMENTARY TJ					
P1301141-662300	H/D-ELEMENTARY GV					
P2001141-662300	H/D-MIDDLE	81,784	102,302	101,423	(879)	-0.86%
P2101141-662300	H/D-MIDDLE/ELM LM					
P2201141-662300	H/D-MIDDLE/ELM FM					
P2301141-662300	H/D-MIDDLE/ELM SRM					
P3101141-662300	H/D-MIDDLE/SEC LM					
P3201141-662300	H/D-MIDDLE/SEC FM					
P3301141-662300	H/D-MIDDLE/SEC SRM					
P3001141-662300	H/D-SECONDARY	190,964	193,695	201,284	7,589	3.92%
P3401141-662300	H/D-SECONDARY JF					
P3501141-662300	H/D-SECONDARY LH					
P3601141-662300	H/D-SECONDARY SRH					
P3801141-662300	H/D-SECONDARY ALT					
P3703141-662300	H/D VOCATIONAL		-	-	-	0.00%
P0001141-662400	GLI-ELEMENTARY	28,638	30,884	33,251	2,367	7.66%
P0101141-662400	GLI-ELEMENTARY BE					
P0201141-662400	GLI-ELEMENTARY BP					
P0301141-662400	GLI-ELEMENTARY BI					
P0401141-662400	GLI-ELEMENTARY BN					
P0501141-662400	GLI-ELEMENTARY FE					
P0601141-662400	GLI-ELEMENTARY HD					
P0701141-662400	GLI-ELEMENTARY MO					
P0801141-662400	GLI-ELEMENTARY MV					
P0901141-662400	GLI-ELEMENTARY OR					
P1001141-662400	GLI-ELEMENTARY SV					
P1101141-662400	GLI-ELEMENTARY NLA					
P1201141-662400	GLI-ELEMENTARY TJ					
P1301141-662400	GLI-ELEMENTARY GV					
P2001141-662400	GLI-MIDDLE	7,634	10,290	10,509	219	2.13%
P2101141-662400	GLI-MIDDLE/ELM LM					
P2201141-662400	GLI-MIDDLE/ELM FM					
P2301141-662400	GLI-MIDDLE/ELM SRM					
P3101141-662400	GLI-MIDDLE/SEC LM					
P3201141-662400	GLI-MIDDLE/SEC FM					
P3301141-662400	GLI-MIDDLE/SEC SRM					
P3001141-662400	GLI-SECONDARY	24,863	25,485	25,940	455	1.79%
P3401141-662400	GLI-SECONDARY JF					
P3501141-662400	GLI-SECONDARY LH					
P3601141-662400	GLI-SECONDARY SRH					
P3801141-662400	GLI-SECONDARY ALT					
P3703141-662400	GLI-VOCATIONAL		912	728	(184)	-20.18%
P0001141-662750	RHCC-ELEM	25,859	27,888	30,025	2,137	7.66%
P0101141-662750	RHCC-ELEM BE					
P0201141-662750	RHCC-ELEM BP					
P0301141-662750	RHCC-ELEM BI					
P0401141-662750	RHCC-ELEM BN					
P0501141-662750	RHCC-ELEM FE					
P0601141-662750	RHCC-ELEM HD					
P0701141-662750	RHCC-ELEM MO					
P0801141-662750	RHCC-ELEM MV					
P0901141-662750	RHCC-ELEM OR					
P1001141-662750	RHCC-ELEM SV					

**BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - INSTRUCTION**

5/24/2023

BUDGET 2023-2024

Account	DESCRIPTION	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 Approved	\$ INCREASE	% INCREASE
P1101141-662750	RHCC-ELEM NLA					
P1201141-662750	RHCC-ELEM TJ					
P1301141-662750	RHCC-ELEM GV					
P2001141-662750	RHCC-MIDDLE	6,893	9,292	9,490	198	2.13%
P2101141-662750	RHCC-MIDDLE/ELM LM					
P2201141-662750	RHCC-MIDDLE/ELM FM					
P2301141-662750	RHCC-MIDDLE/ELM SRM					
P3101141-662750	RHCC-MIDDLE/SEC LM					
P3201141-662750	RHCC-MIDDLE/SEC FM					
P3301141-662750	RHCC-MIDDLE/SEC SRM					
P3001141-662750	RHCC-SEC	22,206	23,013	23,424	411	1.79%
P3401141-662750	RHCC-SEC JF					
P3501141-662750	RHCC-SEC LH					
P3601141-662750	RHCC-SEC SRH					
P3801141-662750	RHCC-SEC ALT					
P3703141-662750	RHCC VOCATIONAL		824	658	(166)	-20.15%
P0001141-662510	Disability-ELEM	854	-	-	-	0.00%
P0101141-662510	Disability-ELEM BE					
P0201141-662510	Disability-ELEM BP					
P0301141-662510	Disability-ELEM BI					
P0401141-662510	Disability-ELEM BN					
P0501141-662510	Disability-ELEM FE					
P0601141-662510	Disability-ELEM HD					
P0701141-662510	Disability-ELEM MO					
P0801141-662510	Disability-ELEM MV					
P0901141-662510	Disability-ELEM OR					
P1001141-662510	Disability-ELEM SV					
P1101141-662510	Disability-ELEM NLA					
P1201141-662510	Disability-ELEM TJ					
P1301141-662510	Disability-ELEM GV					
P2001141-662510	Disability-MIDDLE	236	-	-	-	0.00%
P2101141-662510	Disability-MIDDLE/ELM LM					
P2201141-662510	Disability-MIDDLE/ELM FM					
P2301141-662510	Disability-MIDDLE/ELM SRM					
P3101141-662510	Disability-MIDDLE/SEC LM					
P3201141-662510	Disability-MIDDLE/SEC FM					
P3301141-662510	Disability-MIDDLE/SEC SRM					
P3001141-662510	Disability-SEC	1,142	-	-	-	0.00%
P3401141-662510	Disability-SEC JF					
P3501141-662510	Disability-SEC LH					
P3601141-662510	Disability-SEC SRH					
P3801141-662510	Disability-SEC ALT					
P3703141-662510	Disability VOCATIONAL		-	-	-	0.00%
P0001141-662500	Disability Plan 1-ELEM		-	-	-	0.00%
P0101141-662500	Disability Plan 1-ELEM BE					
P0201141-662500	Disability Plan 1-ELEM BP					
P0301141-662500	Disability Plan 1-ELEM BI					
P0401141-662500	Disability Plan 1-ELEM BN					
P0501141-662500	Disability Plan 1-ELEM FE					
P0601141-662500	Disability Plan 1-ELEM HD					
P0701141-662500	Disability Plan 1-ELEM MO					
P0801141-662500	Disability Plan 1-ELEM MV					
P0901141-662500	Disability Plan 1-ELEM OR					

**BEDFORD COUNTY SCHOOL BOARD
MAJOR CATEGORY - INSTRUCTION**

5/24/2023

BUDGET 2023-2024

Account	DESCRIPTION	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 Approved	\$ INCREASE	% INCREASE
P1001141-662500	Disability Plan 1-ELEM SV					
P1101141-662500	Disability Plan 1-ELEM NLA					
P1201141-662500	Disability Plan 1-ELEM TJ					
P1301141-662500	Disability Plan 1-ELEM GV					
P2001141-662500	Disability Plan 1-MIDDLE		-	-	-	0.00%
P2101141-662500	Disability Plan 1-MIDDLE/ELM LM					
P2201141-662500	Disability Plan 1-MIDDLE/ELM FM					
P2301141-662500	Disability Plan 1-MIDDLE/ELM SRM					
P3101141-662500	Disability Plan 1-MIDDLE/SEC LM					
P3201141-662500	Disability Plan 1-MIDDLE/SEC FM					
P3301141-662500	Disability Plan 1-MIDDLE/SEC SRM					
P3001141-662500	Disability Plan 1-SEC		-	-	-	0.00%
P3401141-662500	Disability Plan 1-SEC JF					
P3501141-662500	Disability Plan 1-SEC LH					
P3601141-662500	Disability Plan 1-SEC SRH					
P3801141-662500	Disability Plan 1-SEC ALT					
P3703141-662500	Disability Plan 1 VOCATIONAL		-	-	-	0.00%
P9901141-663000	PURCHASE SERVICES	26,982	20,000	20,000	-	0.00%
P0101141-665500	ADMN TRAVEL - BES	1,200	1,200	1,200	-	0.00%
P0201141-665500	ADMN TRAVEL - BPS	800	800	800	-	0.00%
P0301141-665500	ADMN TRAVEL - BIES	800	800	800	-	0.00%
P0401141-665500	ADMN TRAVEL - BOES	800	800	800	-	0.00%
P0501141-665500	ADMN TRAVEL - FES	800	800	800	-	0.00%
P0601141-665500	ADMN TRAVEL - HES	800	800	800	-	0.00%
P0701141-665500	ADMN TRAVEL - MONETA	800	800	800	-	0.00%
P0801141-665500	ADMN TRAVEL - MONTVALE	800	800	800	-	0.00%
P0901141-665500	ADMN TRAVEL - ORES	800	800	800	-	0.00%
P1001141-665500	ADMN TRAVEL - SES	800	800	800	-	0.00%
P1101141-665500	ADMN TRAVEL - NLA	800	800	800	-	0.00%
P1201141-665500	ADMN TRAVEL - TJES	1,600	1,600	1,600	-	0.00%
P1301141-665500	ADMN TRAVEL - GES	1,200	1,200	1,200	-	0.00%
P2101141-665500	ADMN TRAVEL - LMS	1,600	1,600	1,600	-	0.00%
P2201141-665500	ADMN TRAVEL - FMS	2,400	2,400	2,400	-	0.00%
P2301141-665500	ADMN TRAVEL - SRMS	1,600	1,600	1,600	-	0.00%
P3703141-665500	ADMN TRAVEL - Gibson	800	800	800	-	0.00%
P3401141-665500	ADMN TRAVEL - JFHS	3,200	3,200	3,200	-	0.00%
P3501141-665500	ADMN TRAVEL - LHS	2,400	2,400	2,400	-	0.00%
P3601141-665500	ADMN TRAVEL - SRHS	2,400	2,400	2,400	-	0.00%
P9901141-666030	SUNTRUST PURCHASE CARD	2,257	-	-	-	0.00%
P9901141-666000	FORMS	5,767	17,300	17,300	-	0.00%

TOTAL OFFICE OF PRINC

6,517,823

7,017,822

7,297,433

279,611

3.98%

TOTAL INSTRUCTION

80,621,496

85,932,527

85,966,919

(135,086)

-0.16%

1000	1025	1040	1065	1085	1005	1006	1010	1030	1045	1050	1060	1075	TOTAL
ADMN TRAVEL	TECH SUPPLIES	\$13.50/PUPIL LIBRARY	\$4/PUPIL PROF IMP	TITLE V-I-B	SECONDARY ATHLETIC	FIELD MAINT	/Pupli BAND	\$32/PUPIL INST MATLS	\$7/PUPIL ART	\$14.5/PUPIL PAPER SUPPLY	\$3/\$5/PUPIL POSTAGE	\$6/PUPIL HANDBOOK	E-Hall Pass
BES	1,200	5,367	6,129	1,816	1,000	-	-	14,678	3,178	6,356	1,362	2,724	43,810
BFS	800	3,719	4,010	1,188	1,000	-	-	9,854	2,079	4,158	891	1,782	29,281
BIES	800	2,217	2,079	616	1,000	-	-	5,078	1,078	2,156	462	924	16,410
BOES	800	4,034	4,415	1,308	1,000	-	-	10,614	2,289	4,578	981	1,962	31,981
FES	800	4,233	4,671	1,384	1,000	-	-	11,222	2,422	4,844	1,038	2,076	33,690
HES	800	2,753	2,768	820	1,000	-	-	6,710	1,435	2,870	615	1,230	21,001
MTES	800	2,963	3,038	900	1,000	-	-	7,350	1,575	3,150	675	1,350	22,801
MVES	800	3,257	3,416	1,012	1,000	-	-	8,246	1,771	3,542	759	1,518	25,321
ORES	800	2,648	2,633	780	1,000	-	-	6,390	1,365	2,730	585	1,170	20,101
SES	800	4,181	4,604	1,364	1,000	-	-	11,062	2,387	4,774	1,023	2,046	33,241
NLA	800	4,086	4,482	1,328	1,000	-	-	10,774	2,324	4,648	996	1,992	32,430
TJES	1,600	5,976	6,912	2,048	1,000	-	-	16,534	3,584	7,168	1,536	3,072	49,430
GES	1,200	5,924	6,845	2,028	1,000	-	-	16,374	3,549	7,098	1,521	3,042	48,581
LMS	1,600	6,218	7,223	2,140	3,000	-	2,916	17,270	-	7,758	1,605	3,210	62,700
FMS	2,400	9,663	11,678	3,460	3,000	-	4,714	27,830	-	12,543	2,595	5,190	92,853
SRMS	1,600	6,974	8,195	2,428	3,000	-	3,308	19,574	-	8,802	1,821	3,642	69,104
Gibson	800	2,500	-	1,500	-	-	-	55,150	-	3,500	1,000	600	65,050
BC													
JFHS	3,200	13,540	17,199	5,096	5,000	6,000	16,753	40,918	-	18,473	6,370	7,644	160,453
LHS	2,400	8,190	9,977	2,956	5,000	6,000	9,718	23,798	-	10,716	3,695	4,434	107,144
SRHS	2,400	9,780	12,123	3,592	5,000	6,000	11,809	28,886	-	13,021	4,490	5,388	122,749
TOTAL	26,400	108,243	122,401	37,764	37,000	18,000	49,218	348,112	29,036	132,885	34,020	54,996	1,088,131