

BEDFORD COUNTY SCHOOL BOARD  
 MAJOR CATEGORY - INSTRUCTION  
 BUDGET 2020-2021

5/19/2020

<u>INSTRUCTION</u>	<u>2018-2019 ACTUAL</u>	<u>2019-2020 BUDGET</u>	<u>2020-2021 Proposed</u>	<u>\$ INCREASE</u>	<u>% INCREASE</u>
CLASSROOM INSTRUCTION	44,910,680	46,009,856	46,161,529	151,673	0.33%
SPECIAL EDUCATION	13,222,199	13,074,267	13,135,137	60,870	0.47%
SOCIAL WORKERS	297,760	306,700	311,020	4,320	1.41%
GUIDANCE	2,671,103	2,821,804	2,787,657	(34,147)	-1.21%
HOMEBOUND/ALT ED	161,871	140,447	140,446	(1)	0.00%
21 CENTURY GRANT	390,805	466,377	448,388	(17,989)	-3.86%
TEACHING AMERICAN HIST.	9,785	-	-	-	NA
TITLE - I	1,360,086	1,416,104	1,519,458	103,354	7.30%
TITLE - II	233,579	271,874	280,408	8,534	3.14%
IMPROVEMENT OF INST	1,848,528	1,994,375	2,309,828	315,453	15.82%
POLICY AND ACTIVITY	117,104	120,797	123,425	2,628	2.18%
MEDIA SERVICES	1,601,221	1,653,407	1,615,625	(37,782)	-2.29%
OFFICE OF PRINCIPAL	6,023,464	6,287,181	6,556,458	269,277	4.28%
<b>TOTAL INSTRUCTION</b>	<b>72,848,184</b>	<b>74,563,189</b>	<b>75,389,379</b>	<b>826,190</b>	<b>1.11%</b>

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25-1100-1-1210-100	SALARIES-ELEM CLASSROOM	11,219,143	11,780,766	11,418,200	(362,566)	-3.08%
25-1100-1-1210-101	SALARIES-ELEM BE					
25-1100-1-1210-102	SALARIES-ELEM BP					
25-1100-1-1210-103	SALARIES-ELEM BI					
25-1100-1-1210-105	SALARIES-ELEM BN					
25-1100-1-1210-106	SALARIES-ELEM FE					
25-1100-1-1210-107	SALARIES-ELEM HD					
25-1100-1-1210-108	SALARIES-ELEM MO					
25-1100-1-1210-109	SALARIES-ELEM MV					
25-1100-1-1210-110	SALARIES-ELEM OR					
25-1100-1-1210-111	SALARIES-ELEM SV					
25-1100-1-1210-113	SALARIES-ELEM NLA					
25-1100-1-1210-114	SALARIES-ELEM TJ					
25-1100-1-1210-115	SALARIES-ELEM GV					
25-1100-1-1210-200	SALARIES-MID CLASSROOM	3,912,383	3,911,299	3,997,136	85,837	2.19%
25-1100-1-1210-201	SALARIES-MID ELEM LM					
25-1100-1-1210-202	SALARIES-MID ELEM FM					
25-1100-1-1210-203	SALARIES-MID ELEM SRM					
25-1100-1-1210-300	SALARIES-SEC CLASSROOM	9,531,998	9,806,104	9,851,037	44,933	0.46%
25-1100-1-1210-301	SALARIES-MID SEC LM					
25-1100-1-1210-302	SALARIES-MID SEC FM					
25-1100-1-1210-303	SALARIES-MID SEC SRM					
25-1100-1-1210-314	SALARIES-SEC JF					
25-1100-1-1210-315	SALARIES-SEC LHS					
25-1100-1-1210-316	SALARIES-SEC SRHS					
25-1100-1-1210-921	SALARIES-SEC ALT ED TEACHERS	192,133	182,144	204,144	22,000	12.08%
25-1100-1-1213-100	SALARIES-4 YR AIDES	116,404	146,913	213,223	66,310	45.14%
25-1100-1-1213-101	SALARIES-4 YR AIDES BE					
25-1100-1-1213-102	SALARIES-4 YR AIDES BP					
25-1100-1-1213-103	SALARIES-4 YR AIDES BI					
25-1100-1-1213-105	SALARIES-4 YR AIDES BN					
25-1100-1-1213-106	SALARIES-4 YR AIDES FE					
25-1100-1-1213-107	SALARIES-4 YR AIDES HD					
25-1100-1-1213-108	SALARIES-4 YR AIDES MO					
25-1100-1-1213-109	SALARIES-4 YR AIDES MV					
25-1100-1-1213-110	SALARIES-4 YR AIDES OR					
25-1100-1-1213-111	SALARIES-4 YR AIDES SV					
25-1100-1-1213-113	SALARIES-4 YR AIDES NLA					
25-1100-1-1213-114	SALARIES-4 YR AIDES TJ					
25-1100-1-1213-115	SALARIES-4 YR AIDES BG					
25-1100-1-1214-100	SALARIES-4 YR TEACHER	469,056	487,682	466,854	(20,828)	-4.27%
25-1100-1-1214-101	SALARIES-4 YR TEACHER BE					
25-1100-1-1214-102	SALARIES-4 YR TEACHER BP					
25-1100-1-1214-103	SALARIES-4 YR TEACHER BI					
25-1100-1-1214-105	SALARIES-4 YR TEACHER BN					
25-1100-1-1214-106	SALARIES-4 YR TEACHER FE					
25-1100-1-1214-107	SALARIES-4 YR TEACHER HD					
25-1100-1-1214-108	SALARIES-4 YR TEACHER MO					
25-1100-1-1214-109	SALARIES-4 YR TEACHER MV					
25-1100-1-1214-110	SALARIES-4 YR TEACHER OR					
25-1100-1-1214-111	SALARIES-4 YR TEACHER SV					
25-1100-1-1214-113	SALARIES-4 YR TEACHER NLA					
25-1100-1-1214-114	SALARIES-4 YR TEACHER TJ					

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25-1100-1-1214-115	SALARIES-4 YR TEACHER GV					
25-1100-1-1215-100	ELEM/MIDDLE REMEDIATION	132,688	15,933	130,933	115,000	721.77%
25-1100-1-1215-101	ELEM/MIDDLE REMEDIATION BE					
25-1100-1-1215-102	ELEM/MIDDLE REMEDIATION BP					
25-1100-1-1215-103	ELEM/MIDDLE REMEDIATION BI					
25-1100-1-1215-105	ELEM/MIDDLE REMEDIATION BN					
25-1100-1-1215-106	ELEM/MIDDLE REMEDIATION FE					
25-1100-1-1215-107	ELEM/MIDDLE REMEDIATION HD					
25-1100-1-1215-108	ELEM/MIDDLE REMEDIATION MO					
25-1100-1-1215-109	ELEM/MIDDLE REMEDIATION MV					
25-1100-1-1215-110	ELEM/MIDDLE REMEDIATION OR					
25-1100-1-1215-111	ELEM/MIDDLE REMEDIATION SV					
25-1100-1-1215-113	ELEM/MIDDLE REMEDIATION NLA					
25-1100-1-1215-114	ELEM/MIDDLE REMEDIATION TJ					
25-1100-1-1215-115	ELEM/MIDDLE REMEDIATION GV					
25-1100-1-1215-301	ELEM/MIDDLE REMEDIATION LM					
25-1100-1-1215-302	ELEM/MIDDLE REMEDIATION FM					
25-1100-1-1215-303	ELEM/MIDDLE REMEDIATION SRM					
25-1100-1-1215-314	HIGH SCHOOL REMEDIATION JFHS	29,468	35,958	35,958	-	0.00%
25-1100-1-1215-315	HIGH SCHOOL REMEDIATION LHS	23,374	31,327	31,327	-	0.00%
25-1100-1-1215-316	HIGH SCHOOL REMEDIATION SRHS	27,196	31,327	31,327	-	0.00%
25-1100-1-1216-300	ALGEBRA READINESS	75,690	66,234	66,234	-	0.00%
25-1100-1-1216-301	ALGEBRA READINESS LM					
25-1100-1-1216-302	ALGEBRA READINESS FM					
25-1100-1-1216-303	ALGEBRA READINESS SRM					
25-1100-1-1216-314	ALGEBRA READINESS JF					
25-1100-1-1216-315	ALGEBRA READINESS LHS					
25-1100-1-1216-316	ALGEBRA READINESS SRHS					
25-1100-1-1230-300	SALARIES-SEC VOC	1,267,387	1,300,124	1,378,210	78,086	6.01%
25-1100-1-1230-314	SALARIES-SEC VOC JF					
25-1100-1-1230-315	SALARIES-SEC VOC LHS					
25-1100-1-1230-316	SALARIES-SEC VOC SRHS					
25-1100-1-1230-313	SALARIES-SEC VOC Gibson					
25-1100-1-1240-100	SALARIES-ELEM G&T	290,428	302,278	306,235	3,957	1.31%
25-1100-1-1240-101	SALARIES-ELEM G&T BE					
25-1100-1-1240-102	SALARIES-ELEM G&T BP					
25-1100-1-1240-103	SALARIES-ELEM G&T BI					
25-1100-1-1240-105	SALARIES-ELEM G&T BN					
25-1100-1-1240-106	SALARIES-ELEM G&T FE					
25-1100-1-1240-107	SALARIES-ELEM G&T HD					
25-1100-1-1240-108	SALARIES-ELEM G&T MO					
25-1100-1-1240-109	SALARIES-ELEM G&T MV					
25-1100-1-1240-110	SALARIES-ELEM G&T OR					
25-1100-1-1240-111	SALARIES-ELEM G&T SV					
25-1100-1-1240-113	SALARIES-ELEM G&T NLA					
25-1100-1-1240-114	SALARIES-ELEM G&T TJ					
25-1100-1-1240-115	SALARIES-ELEM G&T GV					
25-1100-1-1250-300	ISAEP-GED INSTRUCTORS	44,064	46,619	46,694	75	0.16%
25-1100-1-1252-300	SALARIES-DRIVER ED-HOURLY	61,376	76,460	76,460	-	0.00%
25-1100-1-1260-100	SUMMER PROGRAMS-REMEDATION	102,146	95,047	79,047	(16,000)	-16.83%
25-1100-1-1260-300	SUMMER PROGRAMS-SEC	23,600	20,159	18,559	(1,600)	-7.94%
25-1100-1-1270-400	ADULT ABE - SALARIES	60,403	75,606	75,606	-	0.00%
25-1100-1-1271-400	ADULT GAE - SALARIES	9,422		10,000	10,000	NA

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		ACTUAL	BUDGET	Proposed		
25-1100-1-1272-400	ADULT RACE TO GED - SALARIES	423		-	-	0.00%
25-1100-1-1275-400	ADULT C&I - SALARIES	-	2,700	-	(2,700)	-100.00%
<b>25-1100-1-1910-100</b>	<b>ELEM READING SPECIALISTS</b>	<b>701,617</b>	<b>721,087</b>	<b>703,759</b>	<b>(17,328)</b>	<b>-2.40%</b>
25-1100-1-1910-101	ELEM READING SPECIALISTS BE					
25-1100-1-1910-102	ELEM READING SPECIALISTS BP					
25-1100-1-1910-103	ELEM READING SPECIALISTS BI					
25-1100-1-1910-105	ELEM READING SPECIALISTS BN					
25-1100-1-1910-106	ELEM READING SPECIALISTS FE					
25-1100-1-1910-107	ELEM READING SPECIALISTS HD					
25-1100-1-1910-108	ELEM READING SPECIALISTS MO					
25-1100-1-1910-109	ELEM READING SPECIALISTS MV					
25-1100-1-1910-110	ELEM READING SPECIALISTS OR					
25-1100-1-1910-111	ELEM READING SPECIALISTS SV					
25-1100-1-1910-113	ELEM READING SPECIALISTS NLA					
25-1100-1-1910-114	ELEM READING SPECIALISTS TJ					
25-1100-1-1910-115	ELEM READING SPECIALISTS GV					
<b>25-1100-1-1415-100</b>	<b>SALARIES-ELEM INST AIDES</b>	<b>732,056</b>	<b>762,989</b>	<b>654,003</b>	<b>(108,986)</b>	<b>-14.28%</b>
25-1100-1-1415-101	SALARIES-ELEM INST AIDES BE					
25-1100-1-1415-102	SALARIES-ELEM INST AIDES BP					
25-1100-1-1415-103	SALARIES-ELEM INST AIDES BI					
25-1100-1-1415-105	SALARIES-ELEM INST AIDES BN					
25-1100-1-1415-106	SALARIES-ELEM INST AIDES FE					
25-1100-1-1415-107	SALARIES-ELEM INST AIDES HD					
25-1100-1-1415-108	SALARIES-ELEM INST AIDES MO					
25-1100-1-1415-109	SALARIES-ELEM INST AIDES MV					
25-1100-1-1415-110	SALARIES-ELEM INST AIDES OR					
25-1100-1-1415-111	SALARIES-ELEM INST AIDES SV					
25-1100-1-1415-113	SALARIES-ELEM INST AIDES NLA					
25-1100-1-1415-114	SALARIES-ELEM INST AIDES TJ					
25-1100-1-1415-115	SALARIES-ELEM INST AIDES GV					
<b>25-1100-1-1415-200</b>	<b>SALARIES-MID AIDES</b>	<b>69,867</b>	<b>67,957</b>	<b>4,649</b>	<b>(63,308)</b>	<b>-93.16%</b>
25-1100-1-1415-201	SALARIES-MID/ELEM AIDES LMS					
25-1100-1-1415-202	SALARIES-MID/ELEM AIDES FMS					
25-1100-1-1415-203	SALARIES-MID/ELEM AIDES SRM					
<b>25-1100-1-1415-300</b>	<b>SALARIES-SEC AIDES</b>	<b>202,757</b>	<b>198,143</b>	<b>142,122</b>	<b>(56,021)</b>	<b>-28.27%</b>
25-1100-1-1415-301	SALARIES-MID/SEC AIDES LMS					
25-1100-1-1415-302	SALARIES-MID/SEC AIDES FMS					
25-1100-1-1415-303	SALARIES-MID/SEC AIDES SRM					
25-1100-1-1415-314	SALARIES-SEC AIDES JF					
25-1100-1-1415-315	SALARIES-SEC AIDES LH					
25-1100-1-1415-316	SALARIES-SEC AIDES SRH					
25-1100-1-1415-313	SALARIES-SEC AIDES Gibson					
25-1100-1-1480-200	SALARIES-MID ALT ED AIDES	35,341	36,741	37,741	1,000	2.72%
25-1100-1-1706-900	CARL PERKINS SALARIES	-	-	1,500	1,500	NA
<b>25-1100-1-5210-100</b>	<b>SALARIES-ELEM SUBSTITUTES</b>	<b>257,418</b>	<b>291,952</b>	<b>342,501</b>	<b>50,549</b>	<b>17.31%</b>
25-1100-1-5210-101	SALARIES-ELEM SUBSTITUTES BE					
25-1100-1-5210-102	SALARIES-ELEM SUBSTITUTES BP					
25-1100-1-5210-103	SALARIES-ELEM SUBSTITUTES BI					
25-1100-1-5210-105	SALARIES-ELEM SUBSTITUTES BN					
25-1100-1-5210-106	SALARIES-ELEM SUBSTITUTES FE					
25-1100-1-5210-107	SALARIES-ELEM SUBSTITUTES HD					
25-1100-1-5210-108	SALARIES-ELEM SUBSTITUTES MO					
25-1100-1-5210-109	SALARIES-ELEM SUBSTITUTES MV					

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25-1100-1-5210-110	SALARIES-ELEM SUBSTITUTES OR					
25-1100-1-5210-111	SALARIES-ELEM SUBSTITUTES SV					
25-1100-1-5210-113	SALARIES-ELEM SUBSTITUTES NLA					
25-1100-1-5210-114	SALARIES-ELEM SUBSTITUTES TJ					
25-1100-1-5210-115	SALARIES-ELEM SUBSTITUTES GV					
25-1100-1-5210-200	SALARIES-MID SUBSTITUTES	81,028	121,316	142,321	21,005	17.31%
25-1100-1-5210-301	SALARIES-MID/SEC SUB LM					
25-1100-1-5210-302	SALARIES-MID/SEC SUB FM					
25-1100-1-5210-303	SALARIES-MID/SEC SUB SRM					
25-1100-1-5210-300	SALARIES-SEC SUBSTITUTES	251,338	182,392	213,972	31,580	17.31%
25-1100-1-5210-313	SALARIES-MID/SEC SUB Gibson					
25-1100-1-5210-314	SALARIES-MID/SEC SUB JF					
25-1100-1-5210-315	SALARIES-MID/SEC SUB LH					
25-1100-1-5210-316	SALARIES-MID/SEC SUB SRH					
25-1100-1-5210-921	SALARIES-MID/SEC SUB ALT ED					
25-1100-1-5217-300	School Employee	(14,806)	-	-	-	0.00%
25-1100-1-5218-900	Salary Title III - Part A	4,934	6,710	5,000	(1,710)	-25.48%
25-1100-1-5219-900	Salary Title IV	15,595	12,000	33,000	21,000	175.00%
25-1100-1-6210-300	SUPPLEMENTAL STIPENDS	614,126	557,592	597,592	40,000	7.17%
25-1100-1-6212-900	NATIONAL CERTIFICATION STIPEND	19,043	12,000	12,000	-	0.00%
25-1100-1-8381-900	UNUSED SICK/VACATION LEAVE	102,568	110,000	110,000	-	0.00%
25-1100-2-1010-100	FICA-ELEM	967,318	1,047,948	1,021,994	(25,954)	-2.48%
25-1100-2-1010-101	FICA-ELEM BE					
25-1100-2-1010-102	FICA-ELEM BP					
25-1100-2-1010-103	FICA-ELEM BI					
25-1100-2-1010-105	FICA-ELEM BN					
25-1100-2-1010-106	FICA-ELEM FE					
25-1100-2-1010-107	FICA-ELEM HD					
25-1100-2-1010-108	FICA-ELEM MO					
25-1100-2-1010-109	FICA-ELEM MV					
25-1100-2-1010-110	FICA-ELEM OR					
25-1100-2-1010-111	FICA-ELEM SV					
25-1100-2-1010-113	FICA-ELEM NLA					
25-1100-2-1010-114	FICA-ELEM TJ					
25-1100-2-1010-115	FICA-ELEM GV					
25-1100-2-1010-200	FICA-MID	293,298	316,504	319,911	3,407	1.08%
25-1100-2-1010-201	FICA-MID/ELEM LM					
25-1100-2-1010-202	FICA-MID/ELEM FM					
25-1100-2-1010-203	FICA-MID/ELEM SRM					
25-1100-2-1010-300	FICA-SEC	807,440	870,506	860,638	(9,868)	-1.13%
25-1100-2-1010-301	FICA-MID/SEC LM					
25-1100-2-1010-302	FICA-MID/SEC FM					
25-1100-2-1010-303	FICA-MID/SEC SRM					
25-1100-2-1010-314	FICA-SEC JF					
25-1100-2-1010-315	FICA-SEC LH					
25-1100-2-1010-316	FICA-SEC SRH					
25-1100-2-1010-921	FICA-SEC ALT					
25-1100-2-1012-900	FICA-NATIONAL CERTIFICATION	1,400	918	918	-	0.00%
25-1100-2-1014-100	FICA-VPI	42,268	48,547	52,026	3,479	7.17%
25-1100-2-1014-101	FICA-VPI BE					
25-1100-2-1014-102	FICA-VPI BP					
25-1100-2-1014-103	FICA-VPI BI					
25-1100-2-1014-105	FICA-VPI BN					

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25-1100-2-1014-106	FICA-VPI FE					
25-1100-2-1014-107	FICA-VPI HD					
25-1100-2-1014-108	FICA-VPI MO					
25-1100-2-1014-109	FICA-VPI MV					
25-1100-2-1014-110	FICA-VPI OR					
25-1100-2-1014-111	FICA-VPI SV					
25-1100-2-1014-113	FICA-VPI NLA					
25-1100-2-1014-114	FICA-VPI TJ					
25-1100-2-1014-115	FICA-VPI GV					
25-1100-2-1018-900	FICA - Title III - Part A	377	750	353	(397)	-52.93%
25-1100-2-1019-900	FICA - Title IV	46	1,000	306	(694)	-69.40%
25-1100-2-1706-900	CARL PERKINS FICA	-	-	115	115	NA
25-1100-2-1030-300	FICA-SEC VOC	95,442	99,459	105,433	5,974	6.01%
25-1100-2-1030-314	FICA-SEC VOC JF					
25-1100-2-1030-315	FICA-SEC VOC LH					
25-1100-2-1030-316	FICA-SEC VOC SRH					
25-1100-2-1030-313	FICA-SEC VOC Gibson					
25-1100-2-1040-100	FICA-ELEM G&T TEACHERS	21,098	23,124	23,427	303	1.31%
25-1100-2-1040-101	FICA-ELEM G&T BE					
25-1100-2-1040-102	FICA-ELEM G&T BP					
25-1100-2-1040-103	FICA-ELEM G&T BI					
25-1100-2-1040-105	FICA-ELEM G&T BN					
25-1100-2-1040-106	FICA-ELEM G&T FE					
25-1100-2-1040-107	FICA-ELEM G&T HD					
25-1100-2-1040-108	FICA-ELEM G&T MO					
25-1100-2-1040-109	FICA-ELEM G&T MV					
25-1100-2-1040-110	FICA-ELEM G&T OR					
25-1100-2-1040-111	FICA-ELEM G&T SV					
25-1100-2-1040-113	FICA-ELEM G&T NLA					
25-1100-2-1040-114	FICA-ELEM G&T TJ					
25-1100-2-1040-115	FICA-ELEM G&T GV					
25-1100-2-1050-300	FICA-ISAEP	886	3,567	3,573	6	0.17%
25-1100-2-1060-100	FICA-SUMMER SCHOOL TEACHERS	7,423	7,271	6,047	(1,224)	-16.83%
25-1100-2-1060-300	FICA-SUMMER SCHOOL TEACHERS	1,733	1,542	1,420	(122)	-7.91%
25-1100-2-1070-400	ADULT ABE - FICA	4,009	5,707	5,707	-	0.00%
25-1100-2-1071-400	ADULT GAE - FICA	907	-	1,000	1,000	NA
25-1100-2-1072-400	ADULT RACE TO GED - FICA	32	-	-	-	0.00%
25-1100-2-1075-400	ADULT GED - FICA C & I	-	207	-	(207)	-100.00%
25-1100-2-2110-100	VRS-ELEM	2,058,378	2,079,927	2,123,365	43,438	2.09%
25-1100-2-2110-101	VRS-ELEM BE					
25-1100-2-2110-102	VRS-ELEM BP					
25-1100-2-2110-103	VRS-ELEM BI					
25-1100-2-2110-105	VRS-ELEM BN					
25-1100-2-2110-106	VRS-ELEM FE					
25-1100-2-2110-107	VRS-ELEM HD					
25-1100-2-2110-108	VRS-ELEM MO					
25-1100-2-2110-109	VRS-ELEM MV					
25-1100-2-2110-110	VRS-ELEM OR					
25-1100-2-2110-111	VRS-ELEM SV					
25-1100-2-2110-113	VRS-ELEM NLA					
25-1100-2-2110-114	VRS-ELEM TJ					
25-1100-2-2110-115	VRS-ELEM GV					
25-1100-2-2110-200	VRS-MIDDLE	632,894	629,708	671,369	41,661	6.62%

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BUDGET CODE	DESCRIPTION	2018-2019	2019-2020	2020-2021	\$	%
		ACTUAL	BUDGET	Proposed	INCREASE	INCREASE
25-1100-2-2110-201	VRS-MIDDLE/ELEM LMS					
25-1100-2-2110-202	VRS-MIDDLE/ELEM FMS					
25-1100-2-2110-203	VRS-MIDDLE/ELEM SRM					
25-1100-2-2110-300	VRS-SEC TEACHERS	1,572,164	1,604,536	1,694,792	90,256	5.63%
25-1100-2-2110-301	VRS-MIDDLE/SEC LM					
25-1100-2-2110-302	VRS-MIDDLE/SEC FM					
25-1100-2-2110-303	VRS-MIDDLE/SEC SRM					
25-1100-2-2110-314	VRS-SEC JF					
25-1100-2-2110-315	VRS-SEC LH					
25-1100-2-2110-316	VRS-SEC SRH					
25-1100-2-2110-921	VRS-SEC ALT					
25-1100-2-2150-300	VRS-SEC ISAEF	1,880	7,310	7,761	451	6.17%
25-1100-2-2114-100	VRS-VPI	94,882	99,504	113,029	13,525	13.59%
25-1100-2-2114-101	VRS-VPI BE					
25-1100-2-2114-102	VRS-VPI BP					
25-1100-2-2114-103	VRS-VPI BI					
25-1100-2-2114-105	VRS-VPI BN					
25-1100-2-2114-106	VRS-VPI FE					
25-1100-2-2114-107	VRS-VPI HD					
25-1100-2-2114-108	VRS-VPI MO					
25-1100-2-2114-109	VRS-VPI MV					
25-1100-2-2114-110	VRS-VPI OR					
25-1100-2-2114-111	VRS-VPI SV					
25-1100-2-2114-113	VRS-VPI NLA					
25-1100-2-2114-114	VRS-VPI TJ					
25-1100-2-2114-115	VRS-VPI GV					
25-1100-2-2130-300	VRS-SEC VOC	207,524	203,859	229,059	25,200	12.36%
25-1100-2-2130-314	VRS-SEC VOC JF					
25-1100-2-2130-315	VRS-SEC VOC LH					
25-1100-2-2130-316	VRS-SEC VOC SRH					
25-1100-2-2130-313	VRS-SEC VOC Gibson					
25-1100-2-2140-100	VRS-ELEM G&T	45,893	47,397	50,896	3,499	7.38%
25-1100-2-2140-101	VRS-ELEM G&T BE					
25-1100-2-2140-102	VRS-ELEM G&T BP					
25-1100-2-2140-103	VRS-ELEM G&T BI					
25-1100-2-2140-105	VRS-ELEM G&T BN					
25-1100-2-2140-106	VRS-ELEM G&T FE					
25-1100-2-2140-107	VRS-ELEM G&T HD					
25-1100-2-2140-108	VRS-ELEM G&T MO					
25-1100-2-2140-109	VRS-ELEM G&T MV					
25-1100-2-2140-110	VRS-ELEM G&T OR					
25-1100-2-2140-111	VRS-ELEM G&T SV					
25-1100-2-2140-113	VRS-ELEM G&T NLA					
25-1100-2-2140-114	VRS-ELEM G&T TJ					
25-1100-2-2140-115	VRS-ELEM G&T GV					
25-1100-2-2210-100	HYB-ELEM	-	-	-	-	0.00%
25-1100-2-2210-101	HYB-ELEM BE					
25-1100-2-2210-102	HYB-ELEM BP					
25-1100-2-2210-103	HYB-ELEM BI					
25-1100-2-2210-105	HYB-ELEM BN					
25-1100-2-2210-106	HYB-ELEM FE					
25-1100-2-2210-107	HYB-ELEM HD					
25-1100-2-2210-108	HYB-ELEM MO					

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25-1100-2-2210-109	HYB-ELEM MV					
25-1100-2-2210-110	HYB-ELEM OR					
25-1100-2-2210-111	HYB-ELEM SV					
25-1100-2-2210-113	HYB-ELEM NLA					
25-1100-2-2210-114	HYB-ELEM TJ					
25-1100-2-2210-115	HYB-ELEM GV					
25-1100-2-2210-200	HYB-MIDDLE	-		-	-	0.00%
25-1100-2-2210-201	HYB-MIDDLE/ELEM LMS					
25-1100-2-2210-202	HYB-MIDDLE/ELEM FMS					
25-1100-2-2210-203	HYB-MIDDLE/ELEM SRM					
25-1100-2-2210-300	HYB-SEC TEACHERS	-		-	-	0.00%
25-1100-2-2210-301	HYB-MIDDLE/SEC LM					
25-1100-2-2210-302	HYB-MIDDLE/SEC FM					
25-1100-2-2210-303	HYB-MIDDLE/SEC SRM					
25-1100-2-2210-314	HYB-SEC JF					
25-1100-2-2210-315	HYB-SEC LH					
25-1100-2-2210-316	HYB-SEC SRH					
25-1100-2-2210-921	HYB-SEC ALT					
25-1100-2-2250-300	HYB-SEC ISAEP			-	-	0.00%
25-1100-2-2214-100	HYB-VPI	-		-	-	0.00%
25-1100-2-2214-101	HYB-VPI BE					
25-1100-2-2214-102	HYB-VPI BP					
25-1100-2-2214-103	HYB-VPI BI					
25-1100-2-2214-105	HYB-VPI BN					
25-1100-2-2214-106	HYB-VPI FE					
25-1100-2-2214-107	HYB-VPI HD					
25-1100-2-2214-108	HYB-VPI MO					
25-1100-2-2214-109	HYB-VPI MV					
25-1100-2-2214-110	HYB-VPI OR					
25-1100-2-2214-111	HYB-VPI SV					
25-1100-2-2214-113	HYB-VPI NLA					
25-1100-2-2214-114	HYB-VPI TJ					
25-1100-2-2214-115	HYB-VPI GV					
25-1100-2-2230-300	HYB-SEC VOC	-		-	-	0.00%
25-1100-2-2230-314	HYB-SEC VOC JF					
25-1100-2-2230-315	HYB-SEC VOC LH					
25-1100-2-2230-316	HYB-SEC VOC SRH					
25-1100-2-2230-313	HYB-SEC VOC Gibson					
25-1100-2-2240-100	HYB-ELEM G&T	-		-	-	0.00%
25-1100-2-2240-101	HYB-ELEM G&T BE					
25-1100-2-2240-102	HYB-ELEM G&T BP					
25-1100-2-2240-103	HYB-ELEM G&T BI					
25-1100-2-2240-105	HYB-ELEM G&T BN					
25-1100-2-2240-106	HYB-ELEM G&T FE					
25-1100-2-2240-107	HYB-ELEM G&T HD					
25-1100-2-2240-108	HYB-ELEM G&T MO					
25-1100-2-2240-109	HYB-ELEM G&T MV					
25-1100-2-2240-110	HYB-ELEM G&T OR					
25-1100-2-2240-111	HYB-ELEM G&T SV					
25-1100-2-2240-113	HYB-ELEM G&T NLA					
25-1100-2-2240-114	HYB-ELEM G&T TJ					
25-1100-2-2240-115	HYB-ELEM G&T GV					
25-1100-2-3110-100	H/D-ELEM	1,797,055	1,738,597	1,774,797	36,200	2.08%



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25-1100-2-3110-101	H/D-ELEM BE					
25-1100-2-3110-102	H/D-ELEM BP					
25-1100-2-3110-103	H/D-ELEM BI					
25-1100-2-3110-105	H/D-ELEM BN					
25-1100-2-3110-106	H/D-ELEM FE					
25-1100-2-3110-107	H/D-ELEM HD					
25-1100-2-3110-108	H/D-ELEM MO					
25-1100-2-3110-109	H/D-ELEM MV					
25-1100-2-3110-110	H/D-ELEM OR					
25-1100-2-3110-111	H/D-ELEM SV					
25-1100-2-3110-113	H/D-ELEM NLA					
25-1100-2-3110-114	H/D-ELEM TJ					
25-1100-2-3110-115	H/D-ELEM GV					
25-1100-2-3110-200	H/D-MIDDLE	555,221	533,573	515,973	(17,600)	-3.30%
25-1100-2-3110-201	H/D-MIDDLE/ELEM LM					
25-1100-2-3110-202	H/D-MIDDLE/ELEM FM					
25-1100-2-3110-203	H/D-MIDDLE/ELEM SRM					
25-1100-2-3110-300	H/D-SEC	1,434,324	1,415,639	1,438,639	23,000	1.62%
25-1100-2-3110-301	H/D-MIDDLE/SEC LM					
25-1100-2-3110-302	H/D-MIDDLE/SEC FM					
25-1100-2-3110-303	H/D-MIDDLE/SEC SRM					
25-1100-2-3110-314	H/D-SEC JF					
25-1100-2-3110-315	H/D-SEC LH					
25-1100-2-3110-316	H/D-SEC SRH					
25-1100-2-3110-921	H/D-SEC ALT					
25-1100-2-3150-300	H/D-SEC ISAEP	1,627	-	-	-	0.00%
25-1100-2-3114-100	H/D-VPI	73,231	66,658	74,158	7,500	11.25%
25-1100-2-3114-101	H/D-VPI BE					
25-1100-2-3114-102	H/D-VPI BP					
25-1100-2-3114-103	H/D-VPI BI					
25-1100-2-3114-105	H/D-VPI BN					
25-1100-2-3114-106	H/D-VPI FE					
25-1100-2-3114-107	H/D-VPI HD					
25-1100-2-3114-108	H/D-VPI MO					
25-1100-2-3114-109	H/D-VPI MV					
25-1100-2-3114-110	H/D-VPI OR					
25-1100-2-3114-111	H/D-VPI SV					
25-1100-2-3114-113	H/D-VPI NLA					
25-1100-2-3114-114	H/D-VPI TJ					
25-1100-2-3114-115	H/D-VPI GV					
25-1100-2-3130-300	H/D-SEC VOC	158,669	148,575	180,575	32,000	21.54%
25-1100-2-3130-314	H/D-SEC VOC JF					
25-1100-2-3130-315	H/D-SEC VOC LH					
25-1100-2-3130-316	H/D-SEC VOC SRH					
25-1100-2-3130-313	H/D-SEC VOC Gibson					
25-1100-2-3140-100	H/D-ELEM G&T	34,768	35,028	28,028	(7,000)	-19.98%
25-1100-2-3140-101	H/D-ELEM G&T BE					
25-1100-2-3140-102	H/D-ELEM G&T BP					
25-1100-2-3140-103	H/D-ELEM G&T BI					
25-1100-2-3140-105	H/D-ELEM G&T BN					
25-1100-2-3140-106	H/D-ELEM G&T FE					
25-1100-2-3140-107	H/D-ELEM G&T HD					
25-1100-2-3140-108	H/D-ELEM G&T MO					

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25-1100-2-3140-109	H/D-ELEM G&T MV					
25-1100-2-3140-110	H/D-ELEM G&T OR					
25-1100-2-3140-111	H/D-ELEM G&T SV					
25-1100-2-3140-113	H/D-ELEM G&T NLA					
25-1100-2-3140-114	H/D-ELEM G&T TJ					
25-1100-2-3140-115	H/D-ELEM G&T GV					
25-1100-2-4010-100	GLI-ELEM	171,201	175,096	171,198	(3,898)	-2.23%
25-1100-2-4010-101	GLI-ELEM BE					
25-1100-2-4010-102	GLI-ELEM BP					
25-1100-2-4010-103	GLI-ELEM BI					
25-1100-2-4010-105	GLI-ELEM BN					
25-1100-2-4010-106	GLI-ELEM FE					
25-1100-2-4010-107	GLI-ELEM HD					
25-1100-2-4010-108	GLI-ELEM MO					
25-1100-2-4010-109	GLI-ELEM MV					
25-1100-2-4010-110	GLI-ELEM OR					
25-1100-2-4010-111	GLI-ELEM SV					
25-1100-2-4010-113	GLI-ELEM NLA					
25-1100-2-4010-114	GLI-ELEM TJ					
25-1100-2-4010-115	GLI-ELEM GV					
25-1100-2-4010-200	GLI-MIDDLE	52,836	53,011	54,130	1,119	2.11%
25-1100-2-4010-201	GLI-MIDDLE/ELEM LM					
25-1100-2-4010-202	GLI-MIDDLE/ELEMFM					
25-1100-2-4010-203	GLI-MIDDLE/ELEMSRM					
25-1100-2-4010-300	GLI-SEC	131,196	135,076	136,644	1,568	1.16%
25-1100-2-4010-301	GLI-MIDDLE/SEC LM					
25-1100-2-4010-302	GLI-MIDDLE/SEC FM					
25-1100-2-4010-303	GLI-MIDDLE/SEC SRM					
25-1100-2-4010-314	GLI-SEC JF					
25-1100-2-4010-315	GLI-SEC LH					
25-1100-2-4010-316	GLI-SEC SRH					
25-1100-2-4010-921	GLI-SEC ALT					
25-1100-2-4050-300	GLI-SEC ISAEP	153	616	626	10	1.62%
25-1100-2-4014-100	GLI-VPI	7,882	8,377	9,113	736	8.79%
25-1100-2-4014-101	GLI-VPI BE					
25-1100-2-4014-102	GLI-VPI BP					
25-1100-2-4014-103	GLI-VPI BI					
25-1100-2-4014-105	GLI-VPI BN					
25-1100-2-4014-106	GLI-VPI FE					
25-1100-2-4014-107	GLI-VPI HD					
25-1100-2-4014-108	GLI-VPI MO					
25-1100-2-4014-109	GLI-VPI MV					
25-1100-2-4014-110	GLI-VPI OR					
25-1100-2-4014-111	GLI-VPI SV					
25-1100-2-4014-113	GLI-VPI NLA					
25-1100-2-4014-114	GLI-VPI TJ					
25-1100-2-4014-115	GLI-VPI GV					
25-1100-2-4030-300	GLI-SEC VOC	17,406	17,162	18,468	1,306	7.61%
25-1100-2-4030-314	GLI-SEC VOC JF					
25-1100-2-4030-315	GLI-SEC VOC LH					
25-1100-2-4030-316	GLI-SEC VOC SRH					
25-1100-2-4030-313	GLI-SEC VOC Gibson					
25-1100-2-4040-100	GLI-ELEM G&T	3,821	3,990	4,104	114	2.86%

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25-1100-2-4040-101	GLI-ELEM G&T BE					
25-1100-2-4040-102	GLI-ELEM G&T BP					
25-1100-2-4040-103	GLI-ELEM G&T BI					
25-1100-2-4040-105	GLI-ELEM G&T BN					
25-1100-2-4040-106	GLI-ELEM G&T FE					
25-1100-2-4040-107	GLI-ELEM G&T HD					
25-1100-2-4040-108	GLI-ELEM G&T MO					
25-1100-2-4040-109	GLI-ELEM G&T MV					
25-1100-2-4040-110	GLI-ELEM G&T OR					
25-1100-2-4040-111	GLI-ELEM G&T SV					
25-1100-2-4040-113	GLI-ELEM G&T NLA					
25-1100-2-4040-114	GLI-ELEM G&T TJ					
25-1100-2-4040-115	GLI-ELEM G&T GV					
<b>25-1100-2-5010-100</b>	<b>RHCC-ELEM</b>	<b>153,744</b>	<b>159,178</b>	<b>154,589</b>	<b>(4,589)</b>	<b>-2.88%</b>
25-1100-2-5010-101	RHCC-ELEM BE					
25-1100-2-5010-102	RHCC-ELEM BP					
25-1100-2-5010-103	RHCC-ELEM BI					
25-1100-2-5010-105	RHCC-ELEM BN					
25-1100-2-5010-106	RHCC-ELEM FE					
25-1100-2-5010-107	RHCC-ELEM HD					
25-1100-2-5010-108	RHCC-ELEM MO					
25-1100-2-5010-109	RHCC-ELEM MV					
25-1100-2-5010-110	RHCC-ELEM OR					
25-1100-2-5010-111	RHCC-ELEM SV					
25-1100-2-5010-113	RHCC-ELEM NLA					
25-1100-2-5010-114	RHCC-ELEM TJ					
25-1100-2-5010-115	RHCC-ELEM GV					
<b>25-1100-2-5010-200</b>	<b>RHCC-MIDDLE</b>	<b>48,329</b>	<b>48,192</b>	<b>48,878</b>	<b>686</b>	<b>1.42%</b>
25-1100-2-5010-201	RHCC-MIDDLE/ELEM					
25-1100-2-5010-202	RHCC-MIDDLE/ELEM					
25-1100-2-5010-203	RHCC-MIDDLE/ELEM					
<b>25-1100-2-5010-300</b>	<b>RHCC-SECONDARY</b>	<b>120,053</b>	<b>122,796</b>	<b>123,387</b>	<b>591</b>	<b>0.48%</b>
25-1100-2-5010-301	RHCC-MIDDLE/SEC					
25-1100-2-5010-302	RHCC-MIDDLE/SEC					
25-1100-2-5010-303	RHCC-MIDDLE/SEC					
25-1100-2-5010-314	RHCC-SECONDARY JF					
25-1100-2-5010-315	RHCC-SECONDARY LH					
25-1100-2-5010-316	RHCC-SECONDARY SRH					
25-1100-2-5010-921	RHCC-SECONDARY ALT					
25-1100-2-5050-300	RHCC-SECONDARY ISAEP	143	560	565	5	0.89%
<b>25-1100-2-5014-100</b>	<b>RHCC-VPI</b>	<b>7,242</b>	<b>7,615</b>	<b>8,229</b>	<b>614</b>	<b>8.06%</b>
25-1100-2-5014-101	RHCC-VPI BE					
25-1100-2-5014-102	RHCC-VPI BP					
25-1100-2-5014-103	RHCC-VPI BI					
25-1100-2-5014-105	RHCC-VPI BN					
25-1100-2-5014-106	RHCC-VPI FE					
25-1100-2-5014-107	RHCC-VPI HD					
25-1100-2-5014-108	RHCC-VPI MO					
25-1100-2-5014-109	RHCC-VPI MV					
25-1100-2-5014-110	RHCC-VPI OR					
25-1100-2-5014-111	RHCC-VPI SV					
25-1100-2-5014-113	RHCC-VPI NLA					
25-1100-2-5014-114	RHCC-VPI TJ					

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25-1100-2-5014-115	RHCC-VPI GV					
25-1100-2-5030-300	RHCC-VOCATIONAL	15,893	15,601	16,676	1,075	6.89%
25-1100-2-5030-314	RHCC-VOCATIONAL JF					
25-1100-2-5030-315	RHCC-VOCATIONAL LH					
25-1100-2-5030-316	RHCC-VOCATIONAL SRH					
25-1100-2-5030-313	RHCC-VOCATIONAL Gibson					
25-1100-2-5040-100	RHCC-GIFTED	3,508	3,627	3,705	78	2.15%
25-1100-2-5040-101	RHCC-GIFTED BE					
25-1100-2-5040-102	RHCC-GIFTED BP					
25-1100-2-5040-103	RHCC-GIFTED BI					
25-1100-2-5040-105	RHCC-GIFTED BN					
25-1100-2-5040-106	RHCC-GIFTED FE					
25-1100-2-5040-107	RHCC-GIFTED HD					
25-1100-2-5040-108	RHCC-GIFTED MO					
25-1100-2-5040-109	RHCC-GIFTED MV					
25-1100-2-5040-110	RHCC-GIFTED OR					
25-1100-2-5040-111	RHCC-GIFTED SV					
25-1100-2-5040-113	RHCC-GIFTED NLA					
25-1100-2-5040-114	RHCC-GIFTED TJ					
25-1100-2-5040-115	RHCC-GIFTED GV					
25-1100-2-6000-900	UNEMPLOYMENT INS	7,036	20,000	20,000	-	0.00%
25-1100-2-7000-900	WORKER'S COMP INS	165,952	165,952	190,674	24,722	14.90%
25-1100-2-8500-900	RETIRED TEACHERS INS	2,766	-	-	-	0.00%
25-1100-2-8600-900	DISABILITY INSURANCE	38,341	42,885	42,885	-	0.00%
25-1100-2-8010-100	Disability-ELEM			-	-	0.00%
25-1100-2-8010-101	Disability-ELEM BE					
25-1100-2-8010-102	Disability-ELEM BP					
25-1100-2-8010-103	Disability-ELEM BI					
25-1100-2-8010-105	Disability-ELEM BN					
25-1100-2-8010-106	Disability-ELEM FE					
25-1100-2-8010-107	Disability-ELEM HD					
25-1100-2-8010-108	Disability-ELEM MO					
25-1100-2-8010-109	Disability-ELEM MV					
25-1100-2-8010-110	Disability-ELEM OR					
25-1100-2-8010-111	Disability-ELEM SV					
25-1100-2-8010-113	Disability-ELEM NLA					
25-1100-2-8010-114	Disability-ELEM TJ					
25-1100-2-8010-115	Disability-ELEM GV					
25-1100-2-8010-200	Disability-MIDDLE			-	-	0.00%
25-1100-2-8010-201	Disability-MIDDLE/ELEM LM					
25-1100-2-8010-202	Disability-MIDDLE/ELEMFM					
25-1100-2-8010-203	Disability-MIDDLE/ELEMSRM					
25-1100-2-8010-300	Disability-SEC			-	-	0.00%
25-1100-2-8010-301	Disability-MIDDLE/SEC LM					
25-1100-2-8010-302	Disability-MIDDLE/SEC FM					
25-1100-2-8010-303	Disability-MIDDLE/SEC SRM					
25-1100-2-8010-314	Disability-SEC JF					
25-1100-2-8010-315	Disability-SEC LH					
25-1100-2-8010-316	Disability-SEC SRH					
25-1100-2-8010-921	Disability-SEC ALT					
25-1100-2-8050-300	Disability-SEC ISAEF			-	-	0.00%
25-1100-2-8014-100	Disability-VPI			-	-	0.00%
25-1100-2-8014-101	Disability-VPI BE					

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25-1100-2-8014-102	Disability-VPI BP					
25-1100-2-8014-103	Disability-VPI BI					
25-1100-2-8014-105	Disability-VPI BN					
25-1100-2-8014-106	Disability-VPI FE					
25-1100-2-8014-107	Disability-VPI HD					
25-1100-2-8014-108	Disability-VPI MO					
25-1100-2-8014-109	Disability-VPI MV					
25-1100-2-8014-110	Disability-VPI OR					
25-1100-2-8014-111	Disability-VPI SV					
25-1100-2-8014-113	Disability-VPI NLA					
25-1100-2-8014-114	Disability-VPI TJ					
25-1100-2-8014-115	Disability-VPI GV					
25-1100-2-8030-300	Disability-SEC VOC			-	-	0.00%
25-1100-2-8030-314	Disability-SEC VOC JF					
25-1100-2-8030-315	Disability-SEC VOC LH					
25-1100-2-8030-316	Disability-SEC VOC SRH					
25-1100-2-8030-313	Disability-SEC VOC Gibson					
25-1100-2-8040-100	Disability-ELEM G&T			-	-	0.00%
25-1100-2-8040-101	Disability-ELEM G&T BE					
25-1100-2-8040-102	Disability-ELEM G&T BP					
25-1100-2-8040-103	Disability-ELEM G&T BI					
25-1100-2-8040-105	Disability-ELEM G&T BN					
25-1100-2-8040-106	Disability-ELEM G&T FE					
25-1100-2-8040-107	Disability-ELEM G&T HD					
25-1100-2-8040-108	Disability-ELEM G&T MO					
25-1100-2-8040-109	Disability-ELEM G&T MV					
25-1100-2-8040-110	Disability-ELEM G&T OR					
25-1100-2-8040-111	Disability-ELEM G&T SV					
25-1100-2-8040-113	Disability-ELEM G&T NLA					
25-1100-2-8040-114	Disability-ELEM G&T TJ					
25-1100-2-8040-115	Disability-ELEM G&T GV					
25-1100-2-8110-100	Disability Plan 1-ELEM			-	-	0.00%
25-1100-2-8110-101	Disability Plan 1-ELEM BE					
25-1100-2-8110-102	Disability Plan 1-ELEM BP					
25-1100-2-8110-103	Disability Plan 1-ELEM BI					
25-1100-2-8110-105	Disability Plan 1-ELEM BN					
25-1100-2-8110-106	Disability Plan 1-ELEM FE					
25-1100-2-8110-107	Disability Plan 1-ELEM HD					
25-1100-2-8110-108	Disability Plan 1-ELEM MO					
25-1100-2-8110-109	Disability Plan 1-ELEM MV					
25-1100-2-8110-110	Disability Plan 1-ELEM OR					
25-1100-2-8110-111	Disability Plan 1-ELEM SV					
25-1100-2-8110-113	Disability Plan 1-ELEM NLA					
25-1100-2-8110-114	Disability Plan 1-ELEM TJ					
25-1100-2-8110-115	Disability Plan 1-ELEM GV					
25-1100-2-8110-200	Disability Plan 1-MIDDLE			-	-	0.00%
25-1100-2-8110-201	Disability Plan 1-MIDDLE/ELEM LM					
25-1100-2-8110-202	Disability Plan 1-MIDDLE/ELEMFM					
25-1100-2-8110-203	Disability Plan 1-MIDDLE/ELEMSRM					
25-1100-2-8110-300	Disability Plan 1-SEC			-	-	0.00%
25-1100-2-8110-301	Disability Plan 1-MIDDLE/SEC LM					
25-1100-2-8110-302	Disability Plan 1-MIDDLE/SEC FM					
25-1100-2-8110-303	Disability Plan 1-MIDDLE/SEC SRM					

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25-1100-2-8110-314	Disability Plan 1-SEC JF					
25-1100-2-8110-315	Disability Plan 1-SEC LH					
25-1100-2-8110-316	Disability Plan 1-SEC SRH					
25-1100-2-8110-921	Disability Plan 1-SEC ALT					
25-1100-2-8150-300	Disability Plan 1-SEC ISAEP			-	-	0.00%
25-1100-2-8114-100	Disability Plan 1-VPI			-	-	0.00%
25-1100-2-8114-101	Disability Plan 1-VPI BE					
25-1100-2-8114-102	Disability Plan 1-VPI BP					
25-1100-2-8114-103	Disability Plan 1-VPI BI					
25-1100-2-8114-105	Disability Plan 1-VPI BN					
25-1100-2-8114-106	Disability Plan 1-VPI FE					
25-1100-2-8114-107	Disability Plan 1-VPI HD					
25-1100-2-8114-108	Disability Plan 1-VPI MO					
25-1100-2-8114-109	Disability Plan 1-VPI MV					
25-1100-2-8114-110	Disability Plan 1-VPI OR					
25-1100-2-8114-111	Disability Plan 1-VPI SV					
25-1100-2-8114-113	Disability Plan 1-VPI NLA					
25-1100-2-8114-114	Disability Plan 1-VPI TJ					
25-1100-2-8114-115	Disability Plan 1-VPI GV					
25-1100-2-8130-300	Disability Plan 1-SEC VOC			-	-	0.00%
25-1100-2-8130-314	Disability Plan 1-SEC VOC JF					
25-1100-2-8130-315	Disability Plan 1-SEC VOC LH					
25-1100-2-8130-316	Disability Plan 1-SEC VOC SRH					
25-1100-2-8130-313	Disability Plan 1-SEC VOC Gibson					
25-1100-2-8140-100	Disability Plan 1-ELEM G&T			-	-	0.00%
25-1100-2-8140-101	Disability Plan 1-ELEM G&T BE					
25-1100-2-8140-102	Disability Plan 1-ELEM G&T BP					
25-1100-2-8140-103	Disability Plan 1-ELEM G&T BI					
25-1100-2-8140-105	Disability Plan 1-ELEM G&T BN					
25-1100-2-8140-106	Disability Plan 1-ELEM G&T FE					
25-1100-2-8140-107	Disability Plan 1-ELEM G&T HD					
25-1100-2-8140-108	Disability Plan 1-ELEM G&T MO					
25-1100-2-8140-109	Disability Plan 1-ELEM G&T MV					
25-1100-2-8140-110	Disability Plan 1-ELEM G&T OR					
25-1100-2-8140-111	Disability Plan 1-ELEM G&T SV					
25-1100-2-8140-113	Disability Plan 1-ELEM G&T NLA					
25-1100-2-8140-114	Disability Plan 1-ELEM G&T TJ					
25-1100-2-8140-115	Disability Plan 1-ELEM G&T GV					
25-1100-3-0014-100	PURCH SERV-AT RISK 4 YR OLDS	34,377	7,000	7,000	-	0.00%
25-1100-3-0019-900	PURCH SERV - TTILE IV	14,945	159,000	66,272	(92,728)	-58.32%
25-1100-3-0029-900	TESTING	234,030	218,432	218,432	-	0.00%
25-1100-3-0030-900	STUDENT CCERTIFICATION	32,422	18,000	18,000	-	0.00%
25-1100-3-3090-921	ALT ED PURCHASED SERVICES	28,250	27,000	27,000	-	0.00%
25-1100-3-1706-900	CARL PERKINS PURCH SERVICES	-	-	52,000	52,000	NA
25-1100-3-1706-201	CARL PERKINS PURCH SERVICES LM					
25-1100-3-1706-202	CARL PERKINS PURCH SERVICES FM					
25-1100-3-1706-203	CARL PERKINS PURCH SERVICES SRM					
25-1100-3-1706-313	CARL PERKINS PURCH SERVICES Gibson					
25-1100-3-1706-314	CARL PERKINS PURCH SERVICES JF					
25-1100-3-1706-315	CARL PERKINS PURCH SERVICES LH					
25-1100-3-1706-316	CARL PERKINS PURCH SERVICES SRH					
25-1100-3-5007-400	Adult ABE - Local Match	20,457	29,296	29,296	-	0.00%
25-1100-3-5075-400	Adult ABE - Purchase Services	180	200	200	-	0.00%

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25-1100-3-5076-400	Adult GAE - Purchase Services	-	-	-	-	0.00%
25-1100-3-8132-100	Title III - Prof Development IY	-	-	-	-	0.00%
25-1100-3-8133-900	Title III - Prof Development Part A	-	282	282	-	0.00%
25-1100-4-0014-100	INTERNAL SERV-AT RISK 4 YR OLDS	-	-	-	-	0.00%
25-1100-5-0014-100	OTHER CHARGES-AT RISK 4 YR OLDS	4,370	5,859	5,859	-	0.00%
25-1100-5-1844-900	COMPETITIONS/AWARDS/EVENTS	17,252	15,000	15,000	-	0.00%
25-1100-5-1706-900	CARL PERKINS OTHER	-	-	8,300	8,300	NA
25-1100-5-1706-201	CARL PERKINS OTHER LM					
25-1100-5-1706-202	CARL PERKINS OTHER FM					
25-1100-5-1706-203	CARL PERKINS OTHER SRM					
25-1100-5-1706-313	CARL PERKINSOTHER Gibson					
25-1100-5-1706-314	CARL PERKINSOTHER JF					
25-1100-5-1706-315	CARL PERKINS OTHER LH					
25-1100-5-1706-316	CARL PERKINS OTHER SRH					
25-1100-5-3000-900	INSURANCE	106,043	106,043	96,043	(10,000)	-9.43%
25-1100-5-5000-300	Adult ABE - Travel	320	500	500	-	0.00%
25-1100-5-5808-900	Title III - ESL Other Charges	-	100	100	-	0.00%
25-1100-5-8102-900	VHSL DUES	13,683	13,500	13,500	-	0.00%
25-1100-6-0014-100	Material Supplies VPI - 4 YR Program	19,685	10,000	10,000	-	0.00%
25-1100-6-0703-900	R/R EQUIP-VOC EQUIP	38,631	19,355	30,355	11,000	56.83%
25-1100-6-0704-900	R/R EQUIP- EQUIP	1,448	10,500	10,500	-	0.00%
25-1100-6-1406-900	CTE COMPETITIONS	9,264	9,500	9,500	-	0.00%
25-1100-6-1410-900	SUMMER SCHOOL	-	-	-	-	0.00%
25-1100-6-1413-900	GRADUATION EXPENSES	28,283	15,000	15,000	-	0.00%
25-1100-6-1414-900	CVCC DUAL ENROLLMENT	422,625	400,000	400,000	-	0.00%
25-1100-6-1414-314	CVCC DUAL ENROLLMENT JF					
25-1100-6-1414-315	CVCC DUAL ENROLLMENT LH					
25-1100-6-1414-316	CVCC DUAL ENROLLMENT SRH					
25-1100-6-1800-900	INST SUPPLIES-DIVISION	12,433	29,539	29,539	-	0.00%
25-1100-6-1801-101	INST MATERIALS-BES	29,984	29,512	28,768	(744)	-2.52%
25-1100-6-1801-102	INST MATERIALS-BPS	20,670	21,638	20,088	(1,550)	-7.16%
25-1100-6-1801-103	INST MATERIALS-BIES	10,923	10,540	10,354	(186)	-1.76%
25-1100-6-1801-105	INST MATERIALS-BOES	20,193	20,460	21,762	1,302	6.36%
25-1100-6-1801-106	INST MATERIALS-FES	22,594	21,638	21,452	(186)	-0.86%
25-1100-6-1801-107	INST MATERIALS-HES	18,210	18,290	16,740	(1,550)	-8.47%
25-1100-6-1801-108	INST MATERIALS-MOES	16,282	14,694	13,082	(1,612)	-10.97%
25-1100-6-1801-109	INST MATERIALS-MTES	16,344	16,058	16,616	558	3.47%
25-1100-6-1801-110	INST MATERIALS-ORES	15,228	14,880	15,996	1,116	7.50%
25-1100-6-1801-111	INST MATERIALS-SES	22,482	21,514	21,700	186	0.86%
25-1100-6-1801-113	INST MATERIALS-NLA	19,898	20,398	19,654	(744)	-3.65%
25-1100-6-1801-114	INST MATERIALS-TJES	38,850	38,580	34,844	(3,736)	-9.68%
25-1100-6-1801-115	INST MATERIALS-GES	30,031	30,008	31,372	1,364	4.55%
25-1100-6-1801-201	INST MATERIALS-LMS	53,711	35,291	40,742	5,451	15.45%
25-1100-6-1801-202	INST MATERIALS-FMS	39,050	56,684	61,221	4,537	8.00%
25-1100-6-1801-203	INST MATERIALS-SRMS	43,375	40,837	46,532	5,695	13.95%
25-1100-6-1801-313	INST MATERIALS-Gibson	60,200	60,200	60,200	-	0.00%
25-1100-6-1801-314	INST MATERIALS-JFHS	111,432	115,573	115,644	71	0.06%
25-1100-6-1801-315	INST MATERIALS-LHS	67,408	71,417	72,406	989	1.38%
25-1100-6-1801-316	INST MATERIALS-SRHS	79,694	85,900	83,639	(2,261)	-2.63%
25-1100-6-1801-921	Alt Ed - Materials	26,390	23,874	23,874	-	0.00%
25-1100-6-1807-900	TAG PROGRAM MATERIALS	7,097	5,740	-	(5,740)	-100.00%
25-1100-6-1808-100	SUMMER PROGRAMS-INST MAT'LS	15,284	15,000	20,000	5,000	33.33%
25-1100-6-1809-900	TITLE III - Materials Part A	1,935	1,000	1,000	-	0.00%

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25-1100-6-1810-900	ISAPED GED Materials	8,195	20,000	20,000	-	0.00%
25-1100-6-8012-300	DRIVERS Ed MATERIALS	327	1,000	1,000	-	0.00%
25-1100-6-1814-900	TITLE IV- STUDENT SUPPORT	13,358	18,000	8,000	(10,000)	-55.56%
25-1100-6-1816-300	SUMMER SCHOOL-SEC INST MAT'LS	9,988	10,000	7,000	(3,000)	-30.00%
25-1100-6-1832-900	Project Graduation	7,670	22,500	22,500	-	0.00%
25-1100-6-1850-400	Adult ABE - Materials	14,645	7,355	7,355	-	0.00%
25-1100-6-1851-400	Adult GAE - Materials	-	-	-	-	0.00%
25-1100-6-1852-400	Adult Race to GED - Materials	-	-	-	-	0.00%
25-1100-7-7000-300	SECONDARY GOV&STEM	337,059	354,440	364,040	9,600	2.71%
25-1100-7-7000-314	SECONDARY GOV&STEM JF	-	-	-	-	0.00%
25-1100-7-7000-315	SECONDARY GOV&STEM LH	-	-	-	-	0.00%
25-1100-7-7000-316	SECONDARY GOV&STEM SRH	-	-	-	-	0.00%
25-1100-8-0000-300	DRIVERS ED CAPITAL PURCHASES	18,000	18,000	18,000	-	0.00%
25-1100-8-0014-100	VPI-4 yr Program	-	-	-	-	0.00%
25-1100-8-1706-900	CARL PERKINS EQUIPMENT	151,938	151,562	96,233	(55,329)	-36.51%
25-1100-8-1706-201	CARL PERKINS EQUIPMENT LM					
25-1100-8-1706-202	CARL PERKINS EQUIPMENT FM					
25-1100-8-1706-203	CARL PERKINS EQUIPMENT SRM					
25-1100-8-1706-313	CARL PERKINS EQUIPMENT Gibson					
25-1100-8-1706-314	CARL PERKINS EQUIPMENT JF					
25-1100-8-1706-315	CARL PERKINS EQUIPMENT LH					
25-1100-8-1706-316	CARL PERKINS EQUIPMENT SRH					
25-1100-9-0014-100	PARENT INVOLVEMENT-AT RISK 4 YR	2,188	10,513	10,513	-	0.00%
<b>TOTAL CLASSROOM INSTRUCTION</b>		<b>44,910,680</b>	<b>46,009,856.00</b>	<b>46,161,529</b>	<b>151,673</b>	<b>0.33%</b>

25-1200-1-1110-900	SPECIAL SERVICES	318,147	331,606	235,098	(96,508)	-29.10%
25-1200-1-1510-900	SALARIES-CLERICAL	68,239	72,234	41,550	(30,684)	-42.48%
25-1200-1-1214-900	PS 619 SALARIES AIDE	62,582	36,218	36,218	-	0.00%
25-1200-1-1214-101	PS 619 SALARIES AIDE BE			-		
25-1200-1-1214-102	PS 619 SALARIES AIDE BP			-		
25-1200-1-1214-103	PS 619 SALARIES AIDE BI			-		
25-1200-1-1214-105	PS 619 SALARIES AIDE BN			-		
25-1200-1-1214-106	PS 619 SALARIES AIDE FE			-		
25-1200-1-1214-107	PS 619 SALARIES AIDE HD			-		
25-1200-1-1214-108	PS 619 SALARIES AIDE MO			-		
25-1200-1-1214-109	PS 619 SALARIES AIDE MV			-		
25-1200-1-1214-110	PS 619 SALARIES AIDE OR			-		
25-1200-1-1214-111	PS 619 SALARIES AIDE SV			-		
25-1200-1-1214-113	PS 619 SALARIES AIDE NLA			-		
25-1200-1-1214-114	PS 619 SALARIES AIDE TJ			-		
25-1200-1-1214-115	PS 619 SALARIES AIDE GV			-		
25-1200-1-1220-100	SALARIES-ELEM SPED	1,712,377	1,342,997	1,363,564	20,567	1.53%
25-1200-1-1220-101	SALARIES-ELEM SPED BE			-		
25-1200-1-1220-102	SALARIES-ELEM SPED BP			-		
25-1200-1-1220-103	SALARIES-ELEM SPED BI			-		
25-1200-1-1220-105	SALARIES-ELEM SPED BN			-		
25-1200-1-1220-106	SALARIES-ELEM SPED FE			-		
25-1200-1-1220-107	SALARIES-ELEM SPED HD			-		
25-1200-1-1220-108	SALARIES-ELEM SPED MO			-		
25-1200-1-1220-109	SALARIES-ELEM SPED MV			-		



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25-1200-1-1220-110	SALARIES-ELEM SPED OR			-		
25-1200-1-1220-111	SALARIES-ELEM SPED SV			-		
25-1200-1-1220-113	SALARIES-ELEM SPED NLA			-		
25-1200-1-1220-114	SALARIES-ELEM SPED TJ			-		
25-1200-1-1220-115	SALARIES-ELEM SPED GV			-		
25-1200-1-1220-200	SALARIES-MID SPED	725,047	751,171	585,892	(165,279)	-22.00%
25-1200-1-1220-201	SALARIES-MID/ELEM SPED LM			-		
25-1200-1-1220-202	SALARIES-MID/ELEM SPED FM			-		
25-1200-1-1220-203	SALARIES-MID/ELEM SPED SRM			-		
25-1200-1-1220-300	SALARIES-SEC SPED	1,494,682	1,346,446	1,389,994	43,548	3.23%
25-1200-1-1220-301	SALARIES-MID/SEC SPED LM			-		
25-1200-1-1220-302	SALARIES-MID/SEC SPED FM			-		
25-1200-1-1220-303	SALARIES-MID/SEC SPED SRM			-		
25-1200-1-1220-314	SALARIES-SEC SPED JF			-		
25-1200-1-1220-315	SALARIES-SEC SPED LH			-		
25-1200-1-1220-316	SALARIES-SEC SPED SRH			-		
25-1200-1-1220-313	SALARIES-SEC SPED Gibson			-		
25-1200-1-1220-921	SALARIES-SEC SPED ALT			-		
25-1200-1-1221-100	SALARIES-ELEM VI-B	475,876	653,344	547,950	(105,394)	-16.13%
25-1200-1-1221-101	SALARIES-ELEM VI-B BE			-		
25-1200-1-1221-102	SALARIES-ELEM VI-B BP			-		
25-1200-1-1221-103	SALARIES-ELEM VI-B BI			-		
25-1200-1-1221-105	SALARIES-ELEM VI-B BN			-		
25-1200-1-1221-106	SALARIES-ELEM VI-B FE			-		
25-1200-1-1221-107	SALARIES-ELEM VI-B HD			-		
25-1200-1-1221-108	SALARIES-ELEM VI-B MO			-		
25-1200-1-1221-109	SALARIES-ELEM VI-B MV			-		
25-1200-1-1221-110	SALARIES-ELEM VI-B OR			-		
25-1200-1-1221-111	SALARIES-ELEM VI-B SV			-		
25-1200-1-1221-113	SALARIES-ELEM VI-B NLA			-		
25-1200-1-1221-114	SALARIES-ELEM VI-B TJ			-		
25-1200-1-1221-115	SALARIES-ELEM VI-B GV			-		
25-1200-1-1221-200	SALARIES-MIDDLE VI-B	196,153	343,624	197,834	(145,790)	-42.43%
25-1200-1-1221-201	SALARIES-MIDDLE/ELEM VI-B LM			-		
25-1200-1-1221-202	SALARIES-MIDDLE/ELEM VI-B FM			-		
25-1200-1-1221-203	SALARIES-MIDDLE/ELEM VI-B SRM			-		
25-1200-1-1221-300	SALARIES-SEC VI-B	630,250	485,237	770,378	285,141	58.76%
25-1200-1-1221-301	SALARIES-MIDDLE/SEC VI-B LM			-		
25-1200-1-1221-302	SALARIES-MIDDLE/SEC VI-B FM			-		
25-1200-1-1221-303	SALARIES-MIDDLE/SEC VI-B SRM			-		
25-1200-1-1221-314	SALARIES-SEC VI-B JF			-		
25-1200-1-1221-315	SALARIES-SEC VI-B LH			-		
25-1200-1-1221-316	SALARIES-SEC VI-B SRH			-		
25-1200-1-1221-313	SALARIES-SEC VI-B Gibson			-		
25-1200-1-1221-921	SALARIES-SEC VI-B ALT			-		
25-1200-1-1223-900	SALARIES-VI-B SA	9,564	21,000	21,000	-	0.00%
25-1200-1-1222-900	SALARIES-SPED JAIL PROGRAM	4,526	6,311	5,669	(642)	-10.17%
25-1200-1-1320-900	SALARIES-PT/OT	279,260	295,100	299,620	4,520	1.53%
25-1200-1-1325-900	SALARIES-SPEECH	593,205	617,043	655,447	38,404	6.22%
25-1200-1-1426-100	SALARIES-ELEM SPED AIDES	1,063,739	1,314,521	1,343,220	28,699	2.18%
25-1200-1-1426-101	SALARIES-ELEM SPED AIDES BE			-		
25-1200-1-1426-102	SALARIES-ELEM SPED AIDES BP			-		
25-1200-1-1426-103	SALARIES-ELEM SPED AIDES BI			-		

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25-1200-1-1426-105	SALARIES-ELEM SPED AIDES BN			-		
25-1200-1-1426-106	SALARIES-ELEM SPED AIDES FE			-		
25-1200-1-1426-107	SALARIES-ELEM SPED AIDES HD			-		
25-1200-1-1426-108	SALARIES-ELEM SPED AIDES MO			-		
25-1200-1-1426-109	SALARIES-ELEM SPED AIDES MV			-		
25-1200-1-1426-110	SALARIES-ELEM SPED AIDES OR			-		
25-1200-1-1426-111	SALARIES-ELEM SPED AIDES SV			-		
25-1200-1-1426-113	SALARIES-ELEM SPED AIDES NLA			-		
25-1200-1-1426-114	SALARIES-ELEM SPED AIDES TJ			-		
25-1200-1-1426-115	SALARIES-ELEM SPED AIDES GV			-		
25-1200-1-1426-200	SALARIES-MID SPED AIDES	254,112	326,065	385,534	59,469	18.24%
25-1200-1-1426-201	SALARIES-MID/ELM SP AIDES LM			-		
25-1200-1-1426-202	SALARIES-MID/ELM SP AIDES FM			-		
25-1200-1-1426-203	SALARIES-MID/ELM SP AIDES SRM			-		
25-1200-1-1426-300	SALARIES-SEC SPED AIDES	557,490	643,786	708,872	65,086	10.11%
25-1200-1-1426-301	SALARIES-MID/SEC SP AIDES LM			-		
25-1200-1-1426-302	SALARIES-MID/SEC SP AIDES FM			-		
25-1200-1-1426-303	SALARIES-MID/SEC SP AIDES SRM			-		
25-1200-1-1426-314	SALARIES-SEC SPED AIDES JF			-		
25-1200-1-1426-315	SALARIES-SEC SPED AIDES LH			-		
25-1200-1-1426-316	SALARIES-SEC SPED AIDES SRH			-		
25-1200-1-1426-313	SALARIES-SEC SPED AIDES Gibson			-		
25-1200-1-1426-921	SALARIES-SEC SPED AIDES ALT			-		
25-1200-1-1424-900	SALARIES-INTERPRETERS	37,858	86,138	73,151	(12,987)	-15.08%
25-1200-1-6014-900	PS 619 STIPENDS	-	2,000	2,000	-	0.00%
25-1200-1-6285-100	STIPENDS/SCT SUPPLMNTS-VI-B	60,698	65,000	65,000	-	0.00%
25-1200-2-1010-900	FICA-OTHER SUPERVISORY	95,879	107,263	99,822	(7,441)	-6.94%
25-1200-2-1014-900	FICA - PS 619	4,724	2,940	2,000	(940)	-31.97%
25-1200-2-1014-101	FICA - PS 619 BE			-		
25-1200-2-1014-102	FICA - PS 619 BP			-		
25-1200-2-1014-103	FICA - PS 619 BI			-		
25-1200-2-1014-105	FICA - PS 619 BN			-		
25-1200-2-1014-106	FICA - PS 619 FE			-		
25-1200-2-1014-107	FICA - PS 619 HD			-		
25-1200-2-1014-108	FICA - PS 619 MO			-		
25-1200-2-1014-109	FICA - PS 619 MV			-		
25-1200-2-1014-110	FICA - PS 619 OR			-		
25-1200-2-1014-111	FICA - PS 619 SV			-		
25-1200-2-1014-113	FICA - PS 619 NLA			-		
25-1200-2-1014-114	FICA - PS 619 TJ			-		
25-1200-2-1014-115	FICA - PS 619 GV			-		
25-1200-2-1020-100	FICA-ELEM SPED	201,005	203,300	207,069	3,769	1.85%
25-1200-2-1020-101	FICA-ELEM SPED BE			-		
25-1200-2-1020-102	FICA-ELEM SPED BP			-		
25-1200-2-1020-103	FICA-ELEM SPED BI			-		
25-1200-2-1020-105	FICA-ELEM SPED BN			-		
25-1200-2-1020-106	FICA-ELEM SPED FE			-		
25-1200-2-1020-107	FICA-ELEM SPED HD			-		
25-1200-2-1020-108	FICA-ELEM SPED MO			-		
25-1200-2-1020-109	FICA-ELEM SPED MV			-		
25-1200-2-1020-110	FICA-ELEM SPED OR			-		
25-1200-2-1020-111	FICA-ELEM SPED SV			-		
25-1200-2-1020-113	FICA-ELEM SPED NLA			-		

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25-1200-2-1020-114	FICA-ELEM SPED TJ			-		
25-1200-2-1020-115	FICA-ELEM SPED GV			-		
25-1200-2-1020-200	FICA-MID SPED	69,706	82,409	74,314	(8,095)	-9.82%
25-1200-2-1020-201	FICA-MID/ELEM SPED LM			-		
25-1200-2-1020-202	FICA-MID/ELEM SPED FM			-		
25-1200-2-1020-203	FICA-MID/ELEM SPED SRM			-		
25-1200-2-1020-300	FICA-SEC SPED	149,590	152,253	160,564	8,311	5.46%
25-1200-2-1020-301	FICA-MID/SEC SPED LM			-		
25-1200-2-1020-302	FICA-MID/SEC SPED FM			-		
25-1200-2-1020-303	FICA-MID/SEC SPED SRM			-		
25-1200-2-1020-314	FICA-SEC SPED JF			-		
25-1200-2-1020-315	FICA-SEC SPED LH			-		
25-1200-2-1020-316	FICA-SEC SPED SRH			-		
25-1200-2-1020-313	FICA-SEC SPED Gibson			-		
25-1200-2-1020-921	FICA-SEC SPED ALT			-		
25-1200-2-1021-100	FICA-ELEM VI-B	34,263	49,981	65,784	15,803	31.62%
25-1200-2-1021-101	FICA-ELEM VI-B BE			-		
25-1200-2-1021-102	FICA-ELEM VI-B BP			-		
25-1200-2-1021-103	FICA-ELEM VI-B BI			-		
25-1200-2-1021-105	FICA-ELEM VI-B BN			-		
25-1200-2-1021-106	FICA-ELEM VI-B FE			-		
25-1200-2-1021-107	FICA-ELEM VI-B HD			-		
25-1200-2-1021-108	FICA-ELEM VI-B MO			-		
25-1200-2-1021-109	FICA-ELEM VI-B MV			-		
25-1200-2-1021-110	FICA-ELEM VI-B OR			-		
25-1200-2-1021-111	FICA-ELEM VI-B SV			-		
25-1200-2-1021-113	FICA-ELEM VI-B NLA			-		
25-1200-2-1021-114	FICA-ELEM VI-B TJ			-		
25-1200-2-1021-115	FICA-ELEM VI-B GV			-		
25-1200-2-1021-200	FICA-MID VI-B	14,136	26,287	14,308	(11,979)	-45.57%
25-1200-2-1021-201	FICA-MID/ELEM VI-B LM			-		
25-1200-2-1021-202	FICA-MID/ELEM VI-B FM			-		
25-1200-2-1021-203	FICA-MID/ELEM VI-B SRM			-		
25-1200-2-1021-300	FICA-SEC VI-B	46,608	37,121	56,919	19,798	53.33%
25-1200-2-1021-301	FICA-MID/SEC VI-B LM			-		
25-1200-2-1021-302	FICA-MID/SEC VI-B FM			-		
25-1200-2-1021-303	FICA-MID/SEC VI-B SRM			-		
25-1200-2-1021-314	FICA-SEC VI-B JF			-		
25-1200-2-1021-315	FICA-SEC VI-B LH			-		
25-1200-2-1021-316	FICA-SEC VI-B SRH			-		
25-1200-2-1021-313	FICA-SEC VI-B Gibson			-		
25-1200-2-1021-921	FICA-SEC VI-B ALT			-		
25-1200-2-1022-900	FICA-SPED JAIL PROGRAM	353	483	433	(50)	-10.35%
25-1200-2-1023-900	FICA-VI-B SA	732	1,607	1,607	-	0.00%
25-1200-2-1085-900	FICA-VI-B STIPEND/SUPP	4,214	4,973	4,973	-	0.00%
25-1200-2-2110-900	VRS-OTHER SUPERVISORY	202,342	219,854	216,868	(2,986)	-1.36%
25-1200-2-2114-900	VRS - PS 619	9,044	5,622	5,622	-	0.00%
25-1200-2-2114-101	VRS - PS 619 BE			-		
25-1200-2-2114-102	VRS - PS 619 BP			-		
25-1200-2-2114-103	VRS - PS 619 BI			-		
25-1200-2-2114-105	VRS - PS 619 BN			-		
25-1200-2-2114-106	VRS - PS 619 FE			-		
25-1200-2-2114-107	VRS - PS 619 HD			-		

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25-1200-2-2114-108	VRS - PS 619 MO			-		
25-1200-2-2114-109	VRS - PS 619 MV			-		
25-1200-2-2114-110	VRS - PS 619 OR			-		
25-1200-2-2114-111	VRS - PS 619 SV			-		
25-1200-2-2114-113	VRS - PS 619 NLA			-		
25-1200-2-2114-114	VRS - PS 619 TJ			-		
25-1200-2-2114-115	VRS - PS 619 GV			-		
25-1200-2-2120-100	VRS-ELEM SPED	415,670	416,698	449,868	33,170	7.96%
25-1200-2-2120-101	VRS-ELEM SPED BE			-		
25-1200-2-2120-102	VRS-ELEM SPED BP			-		
25-1200-2-2120-103	VRS-ELEM SPED BI			-		
25-1200-2-2120-105	VRS-ELEM SPED BN			-		
25-1200-2-2120-106	VRS-ELEM SPED FE			-		
25-1200-2-2120-107	VRS-ELEM SPED HD			-		
25-1200-2-2120-108	VRS-ELEM SPED MO			-		
25-1200-2-2120-109	VRS-ELEM SPED MV			-		
25-1200-2-2120-110	VRS-ELEM SPED OR			-		
25-1200-2-2120-111	VRS-ELEM SPED SV			-		
25-1200-2-2120-113	VRS-ELEM SPED NLA			-		
25-1200-2-2120-114	VRS-ELEM SPED TJ			-		
25-1200-2-2120-115	VRS-ELEM SPED GV			-		
25-1200-2-2120-200	VRS-MID SPED	155,839	168,911	161,451	(7,460)	-4.42%
25-1200-2-2120-201	VRS-MID/ELEM SPED LM			-		
25-1200-2-2120-202	VRS-MID/ELEM SPEDFM			-		
25-1200-2-2120-203	VRS-MID/ELEM SPEDSRM			-		
25-1200-2-2120-300	VRS-SEC SPED	320,058	312,069	348,832	36,763	11.78%
25-1200-2-2120-301	VRS-MID/SEC SPEDLM			-		
25-1200-2-2120-302	VRS-MID/SEC SPEDFM			-		
25-1200-2-2120-303	VRS-MID/SEC SPEDSRM			-		
25-1200-2-2120-314	VRS-SEC SPED JF			-		
25-1200-2-2120-315	VRS-SEC SPED LH			-		
25-1200-2-2120-316	VRS-SEC SPED SRH			-		
25-1200-2-2120-313	VRS-SEC SPED Gibson			-		
25-1200-2-2120-921	VRS-SEC SPED ALT			-		
25-1200-2-2121-100	VRS-ELEM VI-B	69,735	102,444	77,083	(25,361)	-24.76%
25-1200-2-2121-101	VRS-ELEM VI-B BE			-		
25-1200-2-2121-102	VRS-ELEM VI-B BP			-		
25-1200-2-2121-103	VRS-ELEM VI-B BI			-		
25-1200-2-2121-105	VRS-ELEM VI-B BN			-		
25-1200-2-2121-106	VRS-ELEM VI-B FE			-		
25-1200-2-2121-107	VRS-ELEM VI-B HD			-		
25-1200-2-2121-108	VRS-ELEM VI-B MO			-		
25-1200-2-2121-109	VRS-ELEM VI-B MV			-		
25-1200-2-2121-110	VRS-ELEM VI-B OR			-		
25-1200-2-2121-111	VRS-ELEM VI-B SV			-		
25-1200-2-2121-113	VRS-ELEM VI-B NLA			-		
25-1200-2-2121-114	VRS-ELEM VI-B TJ			-		
25-1200-2-2121-115	VRS-ELEM VI-B GV			-		
25-1200-2-2121-200	VRS-MID VI-B	32,391	53,880	27,859	(26,021)	-48.29%
25-1200-2-2121-201	VRS-MID/ELEM VI-B LM			-		
25-1200-2-2121-202	VRS-MID/ELEM VI-B FM			-		
25-1200-2-2121-203	VRS-MID/ELEM VI-B SRM			-		
25-1200-2-2121-300	VRS-SEC VI-B	101,727	76,085	97,511	21,426	28.16%

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25-1200-2-2121-301	VRS-MID/SEC VI-B LM			-		
25-1200-2-2121-302	VRS-MID/SEC VI-B FM			-		
25-1200-2-2121-303	VRS-MID/SEC VI-B SRM			-		
25-1200-2-2121-314	VRS-SEC VI-B JF			-		
25-1200-2-2121-315	VRS-SEC VI-B LH			-		
25-1200-2-2121-316	VRS-SEC VI-B SRH			-		
25-1200-2-2121-313	VRS-SEC VI-B Gibson			-		
25-1200-2-2121-921	VRS-SEC VI-B ALT			-		
25-1200-2-2122-900	VRS-SPED JAIL PROGRAM	739	990	942	(48)	-4.85%
25-1200-2-2123-900	VRS-[SA]	1,500	-	1,607	1,607	NA
25-1200-2-2210-900	HYB-OTHER SUPERVISORY			-	-	0.00%
25-1200-2-2214-100	HYB - PS 619			-	-	0.00%
25-1200-2-2214-101	HYB - PS 619 BE			-		
25-1200-2-2214-102	HYB - PS 619 BP			-		
25-1200-2-2214-103	HYB - PS 619 BI			-		
25-1200-2-2214-105	HYB - PS 619 BN			-		
25-1200-2-2214-106	HYB - PS 619 FE			-		
25-1200-2-2214-107	HYB - PS 619 HD			-		
25-1200-2-2214-108	HYB - PS 619 MO			-		
25-1200-2-2214-109	HYB - PS 619 MV			-		
25-1200-2-2214-110	HYB - PS 619 OR			-		
25-1200-2-2214-111	HYB - PS 619 SV			-		
25-1200-2-2214-113	HYB - PS 619 NLA			-		
25-1200-2-2214-114	HYB - PS 619 TJ			-		
25-1200-2-2214-115	HYB - PS 619 GV			-		
25-1200-2-2220-100	HYB-ELEM SPED			-	-	0.00%
25-1200-2-2220-101	HYB-ELEM SPED BE			-		
25-1200-2-2220-102	HYB-ELEM SPED BP			-		
25-1200-2-2220-103	HYB-ELEM SPED BI			-		
25-1200-2-2220-105	HYB-ELEM SPED BN			-		
25-1200-2-2220-106	HYB-ELEM SPED FE			-		
25-1200-2-2220-107	HYB-ELEM SPED HD			-		
25-1200-2-2220-108	HYB-ELEM SPED MO			-		
25-1200-2-2220-109	HYB-ELEM SPED MV			-		
25-1200-2-2220-110	HYB-ELEM SPED OR			-		
25-1200-2-2220-111	HYB-ELEM SPED SV			-		
25-1200-2-2220-113	HYB-ELEM SPED NLA			-		
25-1200-2-2220-114	HYB-ELEM SPED TJ			-		
25-1200-2-2220-115	HYB-ELEM SPED GV			-		
25-1200-2-2220-200	HYB-MID SPED			-	-	0.00%
25-1200-2-2220-201	HYB-MID/ELEM SPED LM			-		
25-1200-2-2220-202	HYB-MID/ELEM SPEDFM			-		
25-1200-2-2220-203	HYB-MID/ELEM SPEDSRM			-		
25-1200-2-2220-300	HYB-SEC SPED			-	-	0.00%
25-1200-2-2220-301	HYB-MID/SEC SPEDLM			-		
25-1200-2-2220-302	HYB-MID/SEC SPEDFM			-		
25-1200-2-2220-303	HYB-MID/SEC SPEDSRM			-		
25-1200-2-2220-314	HYB-SEC SPED JF			-		
25-1200-2-2220-315	HYB-SEC SPED LH			-		
25-1200-2-2220-316	HYB-SEC SPED SRH			-		
25-1200-2-2220-313	HYB-SEC SPED Gibson			-		
25-1200-2-2220-921	HYB-SEC SPED ALT			-		
25-1200-2-2221-100	HYB-ELEM VI-B			-	-	0.00%

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25-1200-2-2221-101	HYB-ELEM VI-B BE			-		
25-1200-2-2221-102	HYB-ELEM VI-B BP			-		
25-1200-2-2221-103	HYB-ELEM VI-B BI			-		
25-1200-2-2221-105	HYB-ELEM VI-B BN			-		
25-1200-2-2221-106	HYB-ELEM VI-B FE			-		
25-1200-2-2221-107	HYB-ELEM VI-B HD			-		
25-1200-2-2221-108	HYB-ELEM VI-B MO			-		
25-1200-2-2221-109	HYB-ELEM VI-B MV			-		
25-1200-2-2221-110	HYB-ELEM VI-B OR			-		
25-1200-2-2221-111	HYB-ELEM VI-B SV			-		
25-1200-2-2221-113	HYB-ELEM VI-B NLA			-		
25-1200-2-2221-114	HYB-ELEM VI-B TJ			-		
25-1200-2-2221-115	HYB-ELEM VI-B GV			-		
25-1200-2-2221-200	HYB-MID VI-B			-	-	0.00%
25-1200-2-2221-201	HYB-MID/ELEM VI-B LM			-		
25-1200-2-2221-202	HYB-MID/ELEM VI-B FM			-		
25-1200-2-2221-203	HYB-MID/ELEM VI-B SRM			-		
25-1200-2-2221-300	HYB-SEC VI-B			-	-	0.00%
25-1200-2-2221-301	HYB-MID/SEC VI-B LM			-		
25-1200-2-2221-302	HYB-MID/SEC VI-B FM			-		
25-1200-2-2221-303	HYB-MID/SEC VI-B SRM			-		
25-1200-2-2221-314	HYB-SEC VI-B JF			-		
25-1200-2-2221-315	HYB-SEC VI-B LH			-		
25-1200-2-2221-316	HYB-SEC VI-B SRH			-		
25-1200-2-2221-313	HYB-SEC VI-B Gibson			-		
25-1200-2-2221-921	HYB-SEC VI-B ALT			-		
25-1200-2-2222-900	HYB-SPED JAIL PROGRAM			-	-	0.00%
25-1200-2-2223-900	HYB-[SA]			-	-	0.00%
25-1200-2-3110-900	H/D - OTHER SUPERVISORY	141,199	133,958	127,358	(6,600)	-4.93%
25-1200-2-3114-900	H/D - PS 619	5,870	3,908	6,608	2,700	69.09%
25-1200-2-3114-101	H/D - PS 619 BE			-		
25-1200-2-3114-102	H/D - PS 619 BP			-		
25-1200-2-3114-103	H/D - PS 619 BI			-		
25-1200-2-3114-105	H/D - PS 619 BN			-		
25-1200-2-3114-106	H/D - PS 619 FE			-		
25-1200-2-3114-107	H/D - PS 619 HD			-		
25-1200-2-3114-108	H/D - PS 619 MO			-		
25-1200-2-3114-109	H/D - PS 619 MV			-		
25-1200-2-3114-110	H/D - PS 619 OR			-		
25-1200-2-3114-111	H/D - PS 619 SV			-		
25-1200-2-3114-113	H/D - PS 619 NLA			-		
25-1200-2-3114-114	H/D - PS 619 TJ			-		
25-1200-2-3114-115	H/D - PS 619 GV			-		
25-1200-2-3120-100	H/D-ELEM SPED	508,194	446,580	488,580	42,000	9.40%
25-1200-2-3120-101	H/D-ELEM SPED BE			-		
25-1200-2-3120-102	H/D-ELEM SPED BP			-		
25-1200-2-3120-103	H/D-ELEM SPED BI			-		
25-1200-2-3120-105	H/D-ELEM SPED BN			-		
25-1200-2-3120-106	H/D-ELEM SPED FE			-		
25-1200-2-3120-107	H/D-ELEM SPED HD			-		
25-1200-2-3120-108	H/D-ELEM SPED MO			-		
25-1200-2-3120-109	H/D-ELEM SPED MV			-		
25-1200-2-3120-110	H/D-ELEM SPED OR			-		

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25-1200-2-3120-111	H/D-ELEM SPED SV			-		
25-1200-2-3120-113	H/D-ELEM SPED NLA			-		
25-1200-2-3120-114	H/D-ELEM SPED TJ			-		
25-1200-2-3120-115	H/D-ELEM SPED GV			-		
25-1200-2-3120-200	H/D-MID SPED	171,538	180,006	162,006	(18,000)	-10.00%
25-1200-2-3120-201	H/D-MID/ELEM SPED LM			-		
25-1200-2-3120-202	H/D-MID/ELEM SPED FM			-		
25-1200-2-3120-203	H/D-MID/ELEM SPED SRM			-		
25-1200-2-3120-300	H/D-SEC SPED	361,052	342,377	360,377	18,000	5.26%
25-1200-2-3120-301	H/D-MID/SEC SPED LM			-		
25-1200-2-3120-302	H/D-MID/SEC SPED FM			-		
25-1200-2-3120-303	H/D-MID/SEC SPED SRM			-		
25-1200-2-3120-314	H/D-SEC SPED JF			-		
25-1200-2-3120-315	H/D-SEC SPED LH			-		
25-1200-2-3120-316	H/D-SEC SPED SRH			-		
25-1200-2-3120-313	H/D-SEC SPED Gibson			-		
25-1200-2-3120-921	H/D-SEC SPED ALT			-		
25-1200-2-3121-100	H/D-ELEM VI-B	97,505	98,002	47,264	(50,738)	-51.77%
25-1200-2-3121-101	H/D-ELEM VI-B BE			-		
25-1200-2-3121-102	H/D-ELEM VI-B BP			-		
25-1200-2-3121-103	H/D-ELEM VI-B BI			-		
25-1200-2-3121-105	H/D-ELEM VI-B BN			-		
25-1200-2-3121-106	H/D-ELEM VI-B FE			-		
25-1200-2-3121-107	H/D-ELEM VI-B HD			-		
25-1200-2-3121-108	H/D-ELEM VI-B MO			-		
25-1200-2-3121-109	H/D-ELEM VI-B MV			-		
25-1200-2-3121-110	H/D-ELEM VI-B OR			-		
25-1200-2-3121-111	H/D-ELEM VI-B SV			-		
25-1200-2-3121-113	H/D-ELEM VI-B NLA			-		
25-1200-2-3121-114	H/D-ELEM VI-B TJ			-		
25-1200-2-3121-115	H/D-ELEM VI-B GV			-		
25-1200-2-3121-200	H/D-MIDDLE VI-B	36,459	51,544	27,586	(23,958)	-46.48%
25-1200-2-3121-201	H/D-MIDDLE/ELEM VI-B LM			-		
25-1200-2-3121-202	H/D-MIDDLE/ELEM VI-B FM			-		
25-1200-2-3121-203	H/D-MIDDLE/ELEM VI-B SRM			-		
25-1200-2-3121-300	H/D-SEC VI-B	102,381	72,786	113,738	40,952	56.26%
25-1200-2-3121-301	H/D-MIDDLE/SEC VI-B LM			-		
25-1200-2-3121-302	H/D-MIDDLE/SEC VI-B FM			-		
25-1200-2-3121-303	H/D-MIDDLE/SEC VI-B SRM			-		
25-1200-2-3121-314	H/D-SEC VI-B JF			-		
25-1200-2-3121-315	H/D-SEC VI-B LH			-		
25-1200-2-3121-316	H/D-SEC VI-B SRH			-		
25-1200-2-3121-313	H/D-SEC VI-B Gibson			-		
25-1200-2-3121-921	H/D-SEC VI-B ALT			-		
25-1200-2-3122-900	H/D-SPED JAIL PROGRAM	561	561	561	-	0.00%
25-1200-2-4010-900	GLI-OTHER ADMIN PERSONAL	16,982	18,508	17,485	(1,023)	-5.53%
25-1200-2-4014-900	GLI - PS 619	752	502	502	-	0.00%
25-1200-2-4014-101	GLI - PS 619 BE			-		
25-1200-2-4014-102	GLI - PS 619 BP			-		
25-1200-2-4014-103	GLI - PS 619 BI			-		
25-1200-2-4014-105	GLI - PS 619 BN			-		
25-1200-2-4014-106	GLI - PS 619 FE			-		

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25-1200-2-4014-107	GLI - PS 619 HD			-		
25-1200-2-4014-108	GLI - PS 619 MO			-		
25-1200-2-4014-109	GLI - PS 619 MV			-		
25-1200-2-4014-110	GLI - PS 619 OR			-		
25-1200-2-4014-111	GLI - PS 619 SV			-		
25-1200-2-4014-113	GLI - PS 619 NLA			-		
25-1200-2-4014-114	GLI - PS 619 TJ			-		
25-1200-2-4014-115	GLI - PS 619 GV			-		
25-1200-2-4020-100	GLI-ELEM SPED	35,612	35,079	36,271	1,192	3.40%
25-1200-2-4020-101	GLI-ELEM SPED BE			-		
25-1200-2-4020-102	GLI-ELEM SPED BP			-		
25-1200-2-4020-103	GLI-ELEM SPED BI			-		
25-1200-2-4020-105	GLI-ELEM SPED BN			-		
25-1200-2-4020-106	GLI-ELEM SPED FE			-		
25-1200-2-4020-107	GLI-ELEM SPED HD			-		
25-1200-2-4020-108	GLI-ELEM SPED MO			-		
25-1200-2-4020-109	GLI-ELEM SPED MV			-		
25-1200-2-4020-110	GLI-ELEM SPED OR			-		
25-1200-2-4020-111	GLI-ELEM SPED NSV			-		
25-1200-2-4020-113	GLI-ELEM SPED NLA			-		
25-1200-2-4020-114	GLI-ELEM SPED TJ			-		
25-1200-2-4020-115	GLI-ELEM SPEGV			-		
25-1200-2-4020-200	GLI-MID SPED	13,132	14,220	13,017	(1,203)	-8.46%
25-1200-2-4020-201	GLI-MID/ELEM SPED LM			-		
25-1200-2-4020-202	GLI-MID/ELEM SPED FM			-		
25-1200-2-4020-203	GLI-MID/ELEM SPED SRM			-		
25-1200-2-4020-300	GLI-SEC SPED	26,749	26,272	28,125	1,853	7.05%
25-1200-2-4020-301	GLI-MID/SEC SPED LM			-		
25-1200-2-4020-302	GLI-MID/SEC SPED FM			-		
25-1200-2-4020-303	GLI-MID/SEC SPED SRM			-		
25-1200-2-4020-314	GLI-SEC SPED JF			-		
25-1200-2-4020-315	GLI-SEC SPED LH			-		
25-1200-2-4020-316	GLI-SEC SPED SRH			-		
25-1200-2-4020-313	GLI-SEC SPED Gibson			-		
25-1200-2-4020-921	GLI-SEC SPED ALT			-		
25-1200-2-4021-100	GLI-ELEM VI-B	6,025	8,624	6,484	(2,140)	-24.81%
25-1200-2-4021-101	GLI-ELEM VI-B BE			-		
25-1200-2-4021-102	GLI-ELEM VI-B BP			-		
25-1200-2-4021-103	GLI-ELEM VI-B BI			-		
25-1200-2-4021-105	GLI-ELEM VI-B BN			-		
25-1200-2-4021-106	GLI-ELEM VI-B FE			-		
25-1200-2-4021-107	GLI-ELEM VI-B HD			-		
25-1200-2-4021-108	GLI-ELEM VI-B MO			-		
25-1200-2-4021-109	GLI-ELEM VI-B MV			-		
25-1200-2-4021-110	GLI-ELEM VI-B OR			-		
25-1200-2-4021-111	GLI-ELEM VI-B SV			-		
25-1200-2-4021-113	GLI-ELEM VI-B NLA			-		
25-1200-2-4021-114	GLI-ELEM VI-B TJ			-		
25-1200-2-4021-115	GLI-ELEM VI-B GV			-		
25-1200-2-4021-200	GLI-MIDDLE VI-B	2,691	4,536	3,032	(1,504)	-33.16%
25-1200-2-4021-201	GLI-MIDDLE/ELEM VI-B LM			-		
25-1200-2-4021-202	GLI-MIDDLE/ELEM VI-B FM			-		
25-1200-2-4021-203	GLI-MIDDLE/ELEM VI-B SRM			-		



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25-1200-2-4021-300	GLI-SEC VI-B	8,463	6,405	10,640	4,235	66.12%
25-1200-2-4021-301	GLI-MIDDLE/SEC VI-B LM			-		
25-1200-2-4021-302	GLI-MIDDLE/SEC VI-B FM			-		
25-1200-2-4021-303	GLI-MIDDLE/SEC VI-B SRM			-		
25-1200-2-4021-314	GLI-SEC VI-B JF			-		
25-1200-2-4021-315	GLI-SEC VI-B LH			-		
25-1200-2-4021-316	GLI-SEC VI-B SRH			-		
25-1200-2-4021-313	GLI-SEC VI-B Gibson			-		
25-1200-2-4021-921	GLI-SEC VI-B ALT			-		
25-1200-2-4022-900	GLI-SPED JAIL PROGRAM	61	84	75	(9)	-10.71%
25-1200-2-4023-900	GLI-SPED VI-B [SA]	125	-	-	-	0.00%
25-1200-2-5010-900	RHCC-SPED ADMINISTRATION	15,531	16,827	15,788	(1,039)	-6.17%
25-1200-2-5014-100	RHCC-SPED TEACHER 619	691	411	411	-	0.00%
25-1200-2-5014-101	RHCC-SPED TEACHER 619 BE			-		
25-1200-2-5014-102	RHCC-SPED TEACHER 619 BP			-		
25-1200-2-5014-103	RHCC-SPED TEACHER 619 BI			-		
25-1200-2-5014-105	RHCC-SPED TEACHER 619 BN			-		
25-1200-2-5014-106	RHCC-SPED TEACHER 619 FE			-		
25-1200-2-5014-107	RHCC-SPED TEACHER 619 HD			-		
25-1200-2-5014-108	RHCC-SPED TEACHER 619 MO			-		
25-1200-2-5014-109	RHCC-SPED TEACHER 619 MV			-		
25-1200-2-5014-110	RHCC-SPED TEACHER 619 OR			-		
25-1200-2-5014-111	RHCC-SPED TEACHER 619 SV			-		
25-1200-2-5014-113	RHCC-SPED TEACHER 619 NLA			-		
25-1200-2-5014-114	RHCC-SPED TEACHER 619 TJ			-		
25-1200-2-5014-115	RHCC-SPED TEACHER 619 GV			-		
25-1200-2-5020-100	RHCC-ELEM SPED	31,685	31,890	32,753	863	2.71%
25-1200-2-5020-101	RHCC-ELEM SPED BE			-		
25-1200-2-5020-102	RHCC-ELEM SPED BP			-		
25-1200-2-5020-103	RHCC-ELEM SPED BI			-		
25-1200-2-5020-105	RHCC-ELEM SPED BN			-		
25-1200-2-5020-106	RHCC-ELEM SPED FE			-		
25-1200-2-5020-107	RHCC-ELEM SPED HD			-		
25-1200-2-5020-108	RHCC-ELEM SPED MO			-		
25-1200-2-5020-109	RHCC-ELEM SPED MV			-		
25-1200-2-5020-110	RHCC-ELEM SPED OR			-		
25-1200-2-5020-111	RHCC-ELEM SPED SV			-		
25-1200-2-5020-113	RHCC-ELEM SPED NLA			-		
25-1200-2-5020-114	RHCC-ELEM SPED TJ			-		
25-1200-2-5020-115	RHCC-ELEM SPED GV			-		
25-1200-2-5020-200	RHCC-MID SPED	11,973	12,927	11,754	(1,173)	-9.07%
25-1200-2-5020-201	RHCC-MID/ELEM SPED LM			-		
25-1200-2-5020-202	RHCC-MID/ELEM SPED FM			-		
25-1200-2-5020-203	RHCC-MID/ELEM SPED SRM			-		
25-1200-2-5020-300	RHCC-SEC SPED	24,493	23,883	25,397	1,514	6.34%
25-1200-2-5020-301	RHCC-MID/SEC SPED LM			-		
25-1200-2-5020-302	RHCC-MID/SEC SPED FM			-		
25-1200-2-5020-303	RHCC-MID/SEC SPED SRM			-		
25-1200-2-5020-314	RHCC-SEC SPED JF			-		
25-1200-2-5020-315	RHCC-SEC SPED LH			-		
25-1200-2-5020-316	RHCC-SEC SPED SRH			-		
25-1200-2-5020-313	RHCC-SEC SPED Gibson			-		
25-1200-2-5020-921	RHCC-SEC SPED ALT			-		

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25-1200-2-5021-100	RHCC-ELEM SPED VI-B	5,132	7,840	6,042	(1,798)	-22.93%
25-1200-2-5021-101	RHCC-ELEM SPED VI-B BE			-		
25-1200-2-5021-102	RHCC-ELEM SPED VI-B BP			-		
25-1200-2-5021-103	RHCC-ELEM SPED VI-B BI			-		
25-1200-2-5021-105	RHCC-ELEM SPED VI-B BN			-		
25-1200-2-5021-106	RHCC-ELEM SPED VI-B FE			-		
25-1200-2-5021-107	RHCC-ELEM SPED VI-B HD			-		
25-1200-2-5021-108	RHCC-ELEM SPED VI-B MO			-		
25-1200-2-5021-109	RHCC-ELEM SPED VI-B MV			-		
25-1200-2-5021-110	RHCC-ELEM SPED VI-B OR			-		
25-1200-2-5021-111	RHCC-ELEM SPED VI-B SV			-		
25-1200-2-5021-113	RHCC-ELEM SPED VI-B NLA			-		
25-1200-2-5021-114	RHCC-ELEM SPED VI-B TJ			-		
25-1200-2-5021-115	RHCC-ELEM SPED VI-B GV			-		
25-1200-2-5021-200	RHCC-SPED MID VI-B	2,784	4,123	2,374	(1,749)	-42.42%
25-1200-2-5021-201	RHCC-SPED MID/ELEM VI-B LM			-		
25-1200-2-5021-202	RHCC-SPED MID/ELEM VI-B FM			-		
25-1200-2-5021-203	RHCC-SPED MID/ELEM VI-B SRM			-		
25-1200-2-5021-300	RHCC-SPED SEC VI-B	7,775	5,823	9,245	3,422	58.77%
25-1200-2-5021-301	RHCC-SPED MID/SEC VI-B LM			-		
25-1200-2-5021-302	RHCC-SPED MID/SEC VI-B FM			-		
25-1200-2-5021-303	RHCC-SPED MID/SEC VI-B SRM			-		
25-1200-2-5021-314	RHCC-SPED SEC VI-B JF			-		
25-1200-2-5021-315	RHCC-SPED SEC VI-B LH			-		
25-1200-2-5021-316	RHCC-SPED SEC VI-B SRH			-		
25-1200-2-5021-313	RHCC-SPED SEC VI-B BSSTC			-		
25-1200-2-5021-921	RHCC-SPED SEC VI-B ALT			-		
25-1200-2-5022-900	RHCC-JAIL	56	76	68	(8)	-10.53%
25-1200-2-5023-900	RHCC-VI-B [SA]	115		-	-	0.00%
25-1200-2-8010-900	Disability-OTHER ADMIN PERSONAL			-	-	0.00%
25-1200-2-8014-900	Disability - PS 619			-	-	0.00%
25-1200-2-8014-101	Disability - PS 619 BE			-		
25-1200-2-8014-102	Disability - PS 619 BP			-		
25-1200-2-8014-103	Disability - PS 619 BI			-		
25-1200-2-8014-105	Disability - PS 619 BN			-		
25-1200-2-8014-106	Disability - PS 619 FE			-		
25-1200-2-8014-107	Disability - PS 619 HD			-		
25-1200-2-8014-108	Disability - PS 619 MO			-		
25-1200-2-8014-109	Disability - PS 619 MV			-		
25-1200-2-8014-110	Disability - PS 619 OR			-		
25-1200-2-8014-111	Disability - PS 619 SV			-		
25-1200-2-8014-113	Disability - PS 619 NLA			-		
25-1200-2-8014-114	Disability - PS 619 TJ			-		
25-1200-2-8014-115	Disability - PS 619 GV			-		
25-1200-2-8020-100	Disability-ELEM SPED			-	-	0.00%
25-1200-2-8020-101	Disability-ELEM SPED BE			-		
25-1200-2-8020-102	Disability-ELEM SPED BP			-		
25-1200-2-8020-103	Disability-ELEM SPED BI			-		
25-1200-2-8020-105	Disability-ELEM SPED BN			-		
25-1200-2-8020-106	Disability-ELEM SPED FE			-		
25-1200-2-8020-107	Disability-ELEM SPED HD			-		
25-1200-2-8020-108	Disability-ELEM SPED MO			-		
25-1200-2-8020-109	Disability-ELEM SPED MV			-		

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25-1200-2-8020-110	Disability-ELEM SPED OR			-		
25-1200-2-8020-111	Disability-ELEM SPED NSV			-		
25-1200-2-8020-113	Disability-ELEM SPED NLA			-		
25-1200-2-8020-114	Disability-ELEM SPED TJ			-		
25-1200-2-8020-115	Disability-ELEM SPEGV			-		
25-1200-2-8020-200	Disability-MID SPED			-	-	0.00%
25-1200-2-8020-201	Disability-MID/ELEM SPED LM			-		
25-1200-2-8020-202	Disability-MID/ELEM SPED FM			-		
25-1200-2-8020-203	Disability-MID/ELEM SPED SRM			-		
25-1200-2-8020-300	Disability-SEC SPED			-	-	0.00%
25-1200-2-8020-301	Disability-MID/SEC SPED LM			-		
25-1200-2-8020-302	Disability-MID/SEC SPED FM			-		
25-1200-2-8020-303	Disability-MID/SEC SPED SRM			-		
25-1200-2-8020-314	Disability-SEC SPED JF			-		
25-1200-2-8020-315	Disability-SEC SPED LH			-		
25-1200-2-8020-316	Disability-SEC SPED SRH			-		
25-1200-2-8020-313	Disability-SEC SPED Gibson			-		
25-1200-2-8020-921	Disability-SEC SPED ALT			-		
25-1200-2-8021-100	Disability-ELEM VI-B			100	100	NA
25-1200-2-8021-101	Disability-ELEM VI-B BE			-		
25-1200-2-8021-102	Disability-ELEM VI-B BP			-		
25-1200-2-8021-103	Disability-ELEM VI-B BI			-		
25-1200-2-8021-105	Disability-ELEM VI-B BN			-		
25-1200-2-8021-106	Disability-ELEM VI-B FE			-		
25-1200-2-8021-107	Disability-ELEM VI-B HD			-		
25-1200-2-8021-108	Disability-ELEM VI-B MO			-		
25-1200-2-8021-109	Disability-ELEM VI-B MV			-		
25-1200-2-8021-110	Disability-ELEM VI-B OR			-		
25-1200-2-8021-111	Disability-ELEM VI-B SV			-		
25-1200-2-8021-113	Disability-ELEM VI-B NLA			-		
25-1200-2-8021-114	Disability-ELEM VI-B TJ			-		
25-1200-2-8021-115	Disability-ELEM VI-B GV			-		
25-1200-2-8021-200	Disability-MIDDLE VI-B			100	100	NA
25-1200-2-8021-201	Disability-MIDDLE/ELEM VI-B LM			-		
25-1200-2-8021-202	Disability-MIDDLE/ELEM VI-B FM			-		
25-1200-2-8021-203	Disability-MIDDLE/ELEM VI-B SRM			-		
25-1200-2-8021-300	Disability-SEC VI-B			100	100	NA
25-1200-2-8021-301	Disability-MIDDLE/SEC VI-B LM			-		
25-1200-2-8021-302	Disability-MIDDLE/SEC VI-B FM			-		
25-1200-2-8021-303	Disability-MIDDLE/SEC VI-B SRM			-		
25-1200-2-8021-314	Disability-SEC VI-B JF			-		
25-1200-2-8021-315	Disability-SEC VI-B LH			-		
25-1200-2-8021-316	Disability-SEC VI-B SRH			-		
25-1200-2-8021-313	Disability-SEC VI-B Gibson			-		
25-1200-2-8021-921	Disability-SEC VI-B ALT			-		
25-1200-2-8022-900	Disability-SPED JAIL PROGRAM			-	-	0.00%
25-1200-2-8023-900	Disability-SPED VI-B [SA]			-	-	0.00%
25-1200-2-8110-900	Disability Plan 1-OTHER ADMIN PERSONAL			-	-	0.00%
25-1200-2-8114-900	Disability Plan 1 - PS 619			-	-	0.00%
25-1200-2-8114-101	Disability Plan 1 - PS 619 BE			-		
25-1200-2-8114-102	Disability Plan 1 - PS 619 BP			-		
25-1200-2-8114-103	Disability Plan 1 - PS 619 BI			-		
25-1200-2-8114-105	Disability Plan 1 - PS 619 BN			-		

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		ACTUAL	BUDGET	Proposed		
25-1200-2-8114-106	Disability Plan 1 - PS 619 FE			-		
25-1200-2-8114-107	Disability Plan 1 - PS 619 HD			-		
25-1200-2-8114-108	Disability Plan 1 - PS 619 MO			-		
25-1200-2-8114-109	Disability Plan 1 - PS 619 MV			-		
25-1200-2-8114-110	Disability Plan 1 - PS 619 OR			-		
25-1200-2-8114-111	Disability Plan 1 - PS 619 SV			-		
25-1200-2-8114-113	Disability Plan 1 - PS 619 NLA			-		
25-1200-2-8114-114	Disability Plan 1 - PS 619 TJ			-		
25-1200-2-8114-115	Disability Plan 1 - PS 619 GV			-		
25-1200-2-8120-100	Disability Plan 1-ELEM SPED			-	-	0.00%
25-1200-2-8120-101	Disability Plan 1-ELEM SPED BE			-		
25-1200-2-8120-102	Disability Plan 1-ELEM SPED BP			-		
25-1200-2-8120-103	Disability Plan 1-ELEM SPED BI			-		
25-1200-2-8120-105	Disability Plan 1-ELEM SPED BN			-		
25-1200-2-8120-106	Disability Plan 1-ELEM SPED FE			-		
25-1200-2-8120-107	Disability Plan 1-ELEM SPED HD			-		
25-1200-2-8120-108	Disability Plan 1-ELEM SPED MO			-		
25-1200-2-8120-109	Disability Plan 1-ELEM SPED MV			-		
25-1200-2-8120-110	Disability Plan 1-ELEM SPED OR			-		
25-1200-2-8120-111	Disability Plan 1-ELEM SPED NSV			-		
25-1200-2-8120-113	Disability Plan 1-ELEM SPED NLA			-		
25-1200-2-8120-114	Disability Plan 1-ELEM SPED TJ			-		
25-1200-2-8120-115	Disability Plan 1-ELEM SPEGV			-		
25-1200-2-8120-200	Disability Plan 1-MID SPED			-	-	0.00%
25-1200-2-8120-201	Disability Plan 1-MID/ELEM SPED LM			-		
25-1200-2-8120-202	Disability Plan 1-MID/ELEM SPED FM			-		
25-1200-2-8120-203	Disability Plan 1-MID/ELEM SPED SRM			-		
25-1200-2-8120-300	Disability Plan 1-SEC SPED			-	-	0.00%
25-1200-2-8120-301	Disability Plan 1-MID/SEC SPED LM			-		
25-1200-2-8120-302	Disability Plan 1-MID/SEC SPED FM			-		
25-1200-2-8120-303	Disability Plan 1-MID/SEC SPED SRM			-		
25-1200-2-8120-314	Disability Plan 1-SEC SPED JF			-		
25-1200-2-8120-315	Disability Plan 1-SEC SPED LH			-		
25-1200-2-8120-316	Disability Plan 1-SEC SPED SRH			-		
25-1200-2-8120-313	Disability Plan 1-SEC SPED Gibson			-		
25-1200-2-8120-921	Disability Plan 1-SEC SPED ALT			-		
25-1200-2-8121-100	Disability Plan 1-ELEM VI-B			-	-	0.00%
25-1200-2-8121-101	Disability Plan 1-ELEM VI-B BE			-		
25-1200-2-8121-102	Disability Plan 1-ELEM VI-B BP			-		
25-1200-2-8121-103	Disability Plan 1-ELEM VI-B BI			-		
25-1200-2-8121-105	Disability Plan 1-ELEM VI-B BN			-		
25-1200-2-8121-106	Disability Plan 1-ELEM VI-B FE			-		
25-1200-2-8121-107	Disability Plan 1-ELEM VI-B HD			-		
25-1200-2-8121-108	Disability Plan 1-ELEM VI-B MO			-		
25-1200-2-8121-109	Disability Plan 1-ELEM VI-B MV			-		
25-1200-2-8121-110	Disability Plan 1-ELEM VI-B OR			-		
25-1200-2-8121-111	Disability Plan 1-ELEM VI-B SV			-		
25-1200-2-8121-113	Disability Plan 1-ELEM VI-B NLA			-		
25-1200-2-8121-114	Disability Plan 1-ELEM VI-B TJ			-		
25-1200-2-8121-115	Disability Plan 1-ELEM VI-B GV			-		
25-1200-2-8121-200	Disability Plan 1-MIDDLE VI-B			-	-	0.00%
25-1200-2-8121-201	Disability Plan 1-MIDDLE/ELEM VI-B LM			-		
25-1200-2-8121-202	Disability Plan 1-MIDDLE/ELEM VI-B FM			-		

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25-1200-2-8121-203	Disability Plan 1-MIDDLE/ELEM VI-B SRM			-		
25-1200-2-8121-300	Disability Plan 1-SEC VI-B			-	-	0.00%
25-1200-2-8121-301	Disability Plan 1-MIDDLE/SEC VI-B LM			-		
25-1200-2-8121-302	Disability Plan 1-MIDDLE/SEC VI-B FM			-		
25-1200-2-8121-303	Disability Plan 1-MIDDLE/SEC VI-B SRM			-		
25-1200-2-8121-314	Disability Plan 1-SEC VI-B JF			-		
25-1200-2-8121-315	Disability Plan 1-SEC VI-B LH			-		
25-1200-2-8121-316	Disability Plan 1-SEC VI-B SRH			-		
25-1200-2-8121-313	Disability Plan 1-SEC VI-B Gibson			-		
25-1200-2-8121-921	Disability Plan 1-SEC VI-B ALT			-		
25-1200-2-8123-900	Disability Plan 1-SPED VI-B Set Aside			-	-	0.00%
25-1200-2-8122-900	Disability Plan 1-SPED JAIL PROGRAM			-	-	0.00%
25-1200-3-4000-900	Purchased Services	166,372	48,000	128,000	80,000	166.67%
25-1200-3-5021-900	TITLE VI-B PURCHASED SERVICES	88,246	61,071	5,662	(55,409)	-90.73%
25-1200-3-5026-900	ROLE MODEL	1,157	-	-	-	0.00%
25-1200-3-5027-900	START ON SUCCESS GRANT	-	-	-	-	0.00%
25-1200-3-5022-900	TITLE VI-B SA PURCHASED SERV		10,000	10,000	-	0.00%
25-1200-3-8114-900	PS 619 PLACEMENT OPTIONS	14,303	11,000	11,000	-	0.00%
25-1200-5-5002-100	SPECIAL ED TRAVEL	1,111	5,000	5,000	-	0.00%
25-1200-5-5014-900	PS 619 TRAVEL	5,932	5,000	5,000	-	0.00%
25-1200-5-5521-900	TRAVEL-TITLE VI-B	24,103	25,000	25,000	-	0.00%
25-1200-5-8014-900	PS 619 REGISTRATION FEES	(500)	1,000	1,000	-	0.00%
25-1200-5-8021-900	TITLE VI-B STAFF TRAINING	-	24,000	24,000	-	0.00%
25-1200-6-1804-101	TITLE VI-B ALLOCATION-BES	928	2,500	2,500	-	0.00%
25-1200-6-1804-102	TITLE VI-B ALLOCATION-BPS	631	2,500	2,500	-	0.00%
25-1200-6-1804-103	TITLE VI-B ALLOCATION-BIES	912	2,500	2,500	-	0.00%
25-1200-6-1804-105	TITLE VI-B ALLOCATION-BOES	527	2,500	2,500	-	0.00%
25-1200-6-1804-106	TITLE VI-B ALLOCATION-FES	738	2,500	2,500	-	0.00%
25-1200-6-1804-107	TITLE VI-B ALLOCATION-HES	1,196	2,500	2,500	-	0.00%
25-1200-6-1804-108	TITLE VI-B ALLOCATION-MOES	1,244	2,500	2,500	-	0.00%
25-1200-6-1804-109	TITLE VI-B ALLOCATION-MTES	746	2,500	2,500	-	0.00%
25-1200-6-1804-110	TITLE VI-B ALLOCATION-ORES	1,214	2,500	2,500	-	0.00%
25-1200-6-1804-111	TITLE VI-B ALLOCATION-SES	959	2,500	2,500	-	0.00%
25-1200-6-1804-113	TITLE VI-B ALLOCATION-NLA	877	2,500	2,500	-	0.00%
25-1200-6-1804-114	TITLE VI-B ALLOCATION-TJES	5,595	2,500	2,500	-	0.00%
25-1200-6-1804-115	TITLE VI-B ALLOCATION-GES	1,000	2,500	2,500	-	0.00%
25-1200-6-1804-201	TITLE VI-B ALLOCATION-LMS	2,721	4,000	4,000	-	0.00%
25-1200-6-1804-202	TITLE VI-B ALLOCATION-FMS	-	4,000	4,000	-	0.00%
25-1200-6-1804-203	TITLE VI-B ALLOCATION-SRMS	2,808	4,000	4,000	-	0.00%
25-1200-6-1804-314	TITLE VI-B ALLOCATION-JFHS	4,356	6,000	6,000	-	0.00%
25-1200-6-1804-315	TITLE VI-B ALLOCATION-LHS	4,961	6,000	6,000	-	0.00%
25-1200-6-1804-316	TITLE VI-B ALLOCATION-SRHS	2,650	6,000	6,000	-	0.00%
25-1200-6-1804-900	TITLE VI-B DIVISION EXPENSES	17,439	25,000	15,000	(10,000)	-40.00%
25-1200-6-1805-900	TITLE VI-B "SA" DIVISION EXPENSES	4,467	15,208	15,208	-	0.00%
25-1200-6-1806-900	PS 619 CLASSROOM MATERIALS	4,177	2,707	4,483	1,776	65.61%
25-1200-6-1810-900	PS 619 "SA" CLASSROOM MATERIALS		1,378	1,377	(1)	-0.07%
25-1200-6-1812-900	ECSE SUPPLEMENTAL	204	-	-	-	0.00%
25-1200-6-1820-900	ASSISTIVE TECHNOLOGY	29,376	40,000	40,000	-	0.00%
25-1200-6-1824-900	TITLE VI-B TESTING MATERIALS	6,151	8,000	8,000	-	0.00%
25-1200-8-1022-900	TITLE VI-B CAPITAL OUTLAY		-	-	-	0.00%
25-1200-7-7000-900	LAUREL SCHOOL PROGRAM	713,786	384,000	384,000	-	0.00%
25-1200-7-7001-900	ALTERNATIVE PLACEMENT	2,167	22,640	22,640	-	0.00%
25-1200-9-0014-900	PS 619 PARENT INVOLVEMENT			-	-	0.00%

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25-1200-9-1021-900	TITLE VI-B PARENT INVOLVEMENT		10,000	10,000	-	0.00%
<b>TOTAL SPECIAL EDUCATION</b>		<b>13,222,199</b>	<b>13,074,267</b>	<b>13,135,137</b>	<b>60,870</b>	<b>0</b>

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25-1220-1-1300-900	SCHOOL SOCIAL WORKERS	152,449	157,976	166,121	8,145	5.16%
25-1220-1-1500-900	SOCIAL CLERICAL	69,312	71,371	64,878	(6,493)	-9.10%
25-1220-2-1000-900	FICA - SOCIAL OFFICERS	16,825	17,546	17,672	126	0.72%
25-1220-2-2100-900	VRS - SOCIAL OFFICERS	35,612	35,962	38,393	2,431	6.76%
25-1220-2-2200-900	HYB - SOCIAL OFFICERS			-	-	0.00%
25-1220-2-3100-900	H/D SOCIAL OFFICERS	8,064	8,064	8,064	-	0.00%
25-1220-2-4000-900	GLI - SOCIAL OFFICERS	2,965	3,028	3,096	68	2.25%
25-1220-2-8000-900	Disabilty - SOCIAL OFFICERS			-	-	0.00%
25-1220-2-8100-900	Disabilty Plan 1- SOCIAL OFFICERS			-	-	0.00%
25-1220-2-5000-900	RHCC	2,722	2,753	2,796	43	1.56%
25-1220-5-5000-900	TRAVEL	9,811	10,000	10,000	-	0.00%

<b>TOTAL SOCIAL</b>	<b>297,760</b>	<b>306,700</b>	<b>311,020</b>	<b>4,320</b>	<b>1.41%</b>
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25-1210-1-1210-100	SALARIES-ELEM GUIDANCE	616,944	639,412	636,059	(3,353)	-0.52%
25-1210-1-1210-101	SALARIES-ELEM GUIDANCE BE					
25-1210-1-1210-102	SALARIES-ELEM GUIDANCE BP					
25-1210-1-1210-103	SALARIES-ELEM GUIDANCE BI					
25-1210-1-1210-105	SALARIES-ELEM GUIDANCE BN					
25-1210-1-1210-106	SALARIES-ELEM GUIDANCE FE					
25-1210-1-1210-107	SALARIES-ELEM GUIDANCE HD					
25-1210-1-1210-108	SALARIES-ELEM GUIDANCE MO					
25-1210-1-1210-109	SALARIES-ELEM GUIDANCE MV					
25-1210-1-1210-110	SALARIES-ELEM GUIDANCE OR					
25-1210-1-1210-111	SALARIES-ELEM GUIDANCE SV					
25-1210-1-1210-113	SALARIES-ELEM GUIDANCE NLA					
25-1210-1-1210-114	SALARIES-ELEM GUIDANCE TJ					
25-1210-1-1210-115	SALARIES-ELEM GUIDANCE GV					
25-1210-1-1210-200	SALARIES-MID GUIDANCE	220,796	232,133	234,099	1,966	0.85%
25-1210-1-1210-201	SALARIES-MID/ELEM GUIDANCE LM					
25-1210-1-1210-202	SALARIES-MID/ELEM GUIDANCE FM					
25-1210-1-1210-203	SALARIES-MID/ELEM GUIDANCE SRM					
25-1210-1-1210-301	SALARIES-MID/SEC GUIDANCE LM					
25-1210-1-1210-302	SALARIES-MID/SEC GUIDANCE FM					
25-1210-1-1210-303	SALARIES-MID/SEC GUIDANCE SRM					
25-1210-1-1210-300	SALARIES-SEC GUIDANCE	809,353	812,889	767,216	(45,673)	-5.62%
25-1210-1-1210-314	SALARIES-SEC GUIDANCE JF					
25-1210-1-1210-315	SALARIES-SEC GUIDANCE LH					
25-1210-1-1210-316	SALARIES-SEC GUIDANCE SRH					
25-1210-1-1210-313	SALARIES-SEC GUIDANCE Gibson					
25-1210-1-1210-921	SALARIES-SEC GUIDANCE ALT					
25-1210-1-1210-900	SALARIES-SUPERVISOR		35,676	36,479	803	2.25%
25-1210-1-1220-900	SALARIES-SEC WORK			-	-	0.00%
25-1210-1-1316-300	SALARIES - REGISTRARS	93,560	96,166	102,175	6,009	6.25%
25-1210-1-1316-314	SALARIES - REGISTRARS JF					
25-1210-1-1316-315	SALARIES - REGISTRARS LH					
25-1210-1-1316-316	SALARIES - REGISTRARS SRH					
25-1210-1-1417-300	THREE TESTING COORDINATORS	100,193	105,625	104,125	(1,500)	-1.42%
25-1210-1-1417-314	THREE TESTING COORDINATORS JF					
25-1210-1-1417-315	THREE TESTING COORDINATORS LH					
25-1210-1-1417-316	THREE TESTING COORDINATORS SRH					

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25-1210-1-1515-200	SALARIES - MID GUIDANCE CLERICAL	-	746	-	(746)	-100.00%
25-1210-1-1515-201	SALARIES-MID/ELM GD CLERICAL LM					
25-1210-1-1515-202	SALARIES-MID/ELM GD CLERICALFM					
25-1210-1-1515-203	SALARIES-MID/ELM GD CLERICAL SRM					
25-1210-1-1515-301	SALARIES-MID/SEC GD CLERICAL LM					
25-1210-1-1515-302	SALARIES-MID/SEC GD CLERICAL FM					
25-1210-1-1515-303	SALARIES-MID/SEC GD CLERICAL SRM					
25-1210-1-1515-300	SALARIES - SEC GUIDANCE CLERICAL	76,154	74,316	72,579	(1,737)	-2.34%
25-1210-1-1515-314	SALARIES - SEC GUID CLERICAL JF					
25-1210-1-1515-315	SALARIES - SEC GUID CLERICAL LH					
25-1210-1-1515-316	SALARIES - SEC GUID CLERICAL SRH					
25-1210-1-1515-313	SALARIES - SEC GUID CLERICAL Gibson					
25-1210-1-1515-921	SALARIES - SEC GUID CLERICAL ALT					
25-1210-2-1010-100	FICA-ELEM GUIDANCE	45,851	48,915	48,658	(257)	-0.53%
25-1210-2-1010-101	FICA-ELEM GUIDANCE BE					
25-1210-2-1010-102	FICA-ELEM GUIDANCE BP					
25-1210-2-1010-103	FICA-ELEM GUIDANCE BI					
25-1210-2-1010-105	FICA-ELEM GUIDANCE BN					
25-1210-2-1010-106	FICA-ELEM GUIDANCE FE					
25-1210-2-1010-107	FICA-ELEM GUIDANCE HD					
25-1210-2-1010-108	FICA-ELEM GUIDANCE MO					
25-1210-2-1010-109	FICA-ELEM GUIDANCE MV					
25-1210-2-1010-110	FICA-ELEM GUIDANCE OR					
25-1210-2-1010-111	FICA-ELEM GUIDANCE SV					
25-1210-2-1010-113	FICA-ELEM GUIDANCE NLA					
25-1210-2-1010-114	FICA-ELEM GUIDANCE TJ					
25-1210-2-1010-115	FICA-ELEM GUIDANCE GV					
25-1210-2-1010-200	FICA-MIDDLE GUIDANCE	16,476	17,816	17,909	93	0.52%
25-1210-2-1010-201	FICA-MIDDLE/ELM GUIDANCE LM					
25-1210-2-1010-202	FICA-MIDDLE/ELM GUIDANCE FM					
25-1210-2-1010-203	FICA-MIDDLE/ELM GUIDANCE SRM					
25-1210-2-1010-301	FICA-MIDDLE/SEC GUIDANCE LM					
25-1210-2-1010-302	FICA-MIDDLE/SEC GUIDANCE FM					
25-1210-2-1010-303	FICA-MIDDLE/SEC GUIDANCESRM					
25-1210-2-1010-300	FICA-SEC GUIDANCE	79,965	83,309	80,026	(3,283)	-3.94%
25-1210-2-1010-314	FICA-SEC GUIDANCE JF					
25-1210-2-1010-315	FICA-SEC GUIDANCE LH					
25-1210-2-1010-316	FICA-SEC GUIDANCE SRH					
25-1210-2-1010-313	FICA-SEC GUIDANCE Gibson					
25-1210-2-1010-921	FICA-SEC GUIDANCE ALT					
25-1210-2-1010-900	FICA-SUPERVISOR		2,730	2,791	61	2.23%
25-1210-2-2110-100	VRS-ELEM GUIDANCE	97,374	100,259	105,714	5,455	5.44%
25-1210-2-2110-101	VRS-ELEM GUIDANCE BE					
25-1210-2-2110-102	VRS-ELEM GUIDANCE BP					
25-1210-2-2110-103	VRS-ELEM GUIDANCE BI					
25-1210-2-2110-105	VRS-ELEM GUIDANCE BN					
25-1210-2-2110-106	VRS-ELEM GUIDANCE FE					
25-1210-2-2110-107	VRS-ELEM GUIDANCE HD					
25-1210-2-2110-108	VRS-ELEM GUIDANCE MO					
25-1210-2-2110-109	VRS-ELEM GUIDANCE MV					
25-1210-2-2110-110	VRS-ELEM GUIDANCE OR					
25-1210-2-2110-111	VRS-ELEM GUIDANCE SV					
25-1210-2-2110-113	VRS-ELEM GUIDANCE NLA					



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25-1210-2-2110-114	VRS-ELEM GUIDANCE TJ					
25-1210-2-2110-115	VRS-ELEM GUIDANCE GV					
25-1210-2-2110-200	VRS-MIDDLE GUIDANCE	34,750	36,516	38,908	2,392	6.55%
25-1210-2-2110-201	VRS-MIDDLE/ELEM GUIDANCE LM					
25-1210-2-2110-202	VRS-MIDDLE/ELEM GUIDANCE FM					
25-1210-2-2110-203	VRS-MIDDLE/ELEM GUIDANCE SRM					
25-1210-2-2110-301	VRS-MIDDLE/SEC GUIDANCE LM					
25-1210-2-2110-302	VRS-MIDDLE/SEC GUIDANCE FM					
25-1210-2-2110-303	VRS-MIDDLE/SEC GUIDANCE SRM					
25-1210-2-2110-300	VRS-SEC GUIDANCE	152,433	154,193	156,556	2,363	1.53%
25-1210-2-2110-314	VRS-SEC GUIDANCE JF					
25-1210-2-2110-315	VRS-SEC GUIDANCE LH					
25-1210-2-2110-316	VRS-SEC GUIDANCE SRH					
25-1210-2-2110-313	VRS-SEC GUIDANCE Gibson					
25-1210-2-2110-921	VRS-SEC GUIDANCE ALT					
25-1210-2-2110-900	VRS-SUPERVISOR		5,594	6,063	469	8.38%
25-1210-2-2210-100	HYB-ELEM GUIDANCE			-	-	0.00%
25-1210-2-2210-101	HYB-ELEM GUIDANCE BE					
25-1210-2-2210-102	HYB-ELEM GUIDANCE BP					
25-1210-2-2210-103	HYB-ELEM GUIDANCE BI					
25-1210-2-2210-105	HYB-ELEM GUIDANCE BN					
25-1210-2-2210-106	HYB-ELEM GUIDANCE FE					
25-1210-2-2210-107	HYB-ELEM GUIDANCE HD					
25-1210-2-2210-108	HYB-ELEM GUIDANCE MO					
25-1210-2-2210-109	HYB-ELEM GUIDANCE MV					
25-1210-2-2210-110	HYB-ELEM GUIDANCE OR					
25-1210-2-2210-111	HYB-ELEM GUIDANCE SV					
25-1210-2-2210-113	HYB-ELEM GUIDANCE NLA					
25-1210-2-2210-114	HYB-ELEM GUIDANCE TJ					
25-1210-2-2210-115	HYB-ELEM GUIDANCE GV					
25-1210-2-2210-200	HYB-MIDDLE GUIDANCE			-	-	0.00%
25-1210-2-2210-201	HYB-MIDDLE/ELEM GUIDANCE LM					
25-1210-2-2210-202	HYB-MIDDLE/ELEM GUIDANCE FM					
25-1210-2-2210-203	HYB-MIDDLE/ELEM GUIDANCE SRM					
25-1210-2-2210-301	HYB-MIDDLE/SEC GUIDANCE LM					
25-1210-2-2210-302	HYB-MIDDLE/SEC GUIDANCE FM					
25-1210-2-2210-303	HYB-MIDDLE/SEC GUIDANCE SRM					
25-1210-2-2210-300	HYB-SEC GUIDANCE			-	-	0.00%
25-1210-2-2210-314	HYB-SEC GUIDANCE JF					
25-1210-2-2210-315	HYB-SEC GUIDANCE LH					
25-1210-2-2210-316	HYB-SEC GUIDANCE SRH					
25-1210-2-2210-313	HYB-SEC GUIDANCE Gibson					
25-1210-2-2210-921	HYB-SEC GUIDANCE ALT					
25-1210-2-2210-900	HYB-SUPERVISOR			-	-	0.00%
25-1210-2-3110-100	H/D-ELEM GUIDANCE	83,574	83,629	79,629	(4,000)	-4.78%
25-1210-2-3110-101	H/D-ELEM GUIDANCE BE					
25-1210-2-3110-102	H/D-ELEM GUIDANCE BP					
25-1210-2-3110-103	H/D-ELEM GUIDANCE BI					
25-1210-2-3110-105	H/D-ELEM GUIDANCE BN					
25-1210-2-3110-106	H/D-ELEM GUIDANCE FE					
25-1210-2-3110-107	H/D-ELEM GUIDANCE HD					
25-1210-2-3110-108	H/D-ELEM GUIDANCE MO					
25-1210-2-3110-109	H/D-ELEM GUIDANCE MV					

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25-1210-2-3110-110	H/D-ELEM GUIDANCE OR					
25-1210-2-3110-111	H/D-ELEM GUIDANCE SV					
25-1210-2-3110-113	H/D-ELEM GUIDANCE NLA					
25-1210-2-3110-114	H/D-ELEM GUIDANCE TJ					
25-1210-2-3110-115	H/D-ELEM GUIDANCE GV					
25-1210-2-3110-200	H/D-MIDDLE GUIDANCE	31,553	31,587	31,587	-	0.00%
25-1210-2-3110-201	H/D-MIDDLE/ELM GUIDANCE LM					
25-1210-2-3110-202	H/D-MIDDLE/ELM GUIDANCE FM					
25-1210-2-3110-203	H/D-MIDDLE/ELM GUIDANCE SRM					
25-1210-2-3110-301	H/D-MIDDLE/SEC GUIDANCE LM					
25-1210-2-3110-302	H/D-MIDDLE/SEC GUIDANCE FM					
25-1210-2-3110-303	H/D-MIDDLE/SEC GUIDANCE SRM					
25-1210-2-3110-300	H/D-SEC GUIDANCE	124,846	124,158	131,158	7,000	5.64%
25-1210-2-3110-314	H/D-SEC GUIDANCE JF					
25-1210-2-3110-315	H/D-SEC GUIDANCE LH					
25-1210-2-3110-316	H/D-SEC GUIDANCE SRH					
25-1210-2-3110-313	H/D-SEC GUIDANCE Gibson					
25-1210-2-3110-921	H/D-SEC GUIDANCE ALT					
25-1210-2-3110-900	H/D-SEC SUPERVISOR		1,863	2,163	300	16.10%
25-1210-2-4010-100	GLI-ELEM GUIDANCE	8,092	8,440	8,524	84	1.00%
25-1210-2-4010-101	GLI-ELEM GUIDANCE BE					
25-1210-2-4010-102	GLI-ELEM GUIDANCE BP					
25-1210-2-4010-103	GLI-ELEM GUIDANCE BI					
25-1210-2-4010-105	GLI-ELEM GUIDANCE BN					
25-1210-2-4010-106	GLI-ELEM GUIDANCE FE					
25-1210-2-4010-107	GLI-ELEM GUIDANCE HD					
25-1210-2-4010-108	GLI-ELEM GUIDANCE MO					
25-1210-2-4010-109	GLI-ELEM GUIDANCE MV					
25-1210-2-4010-110	GLI-ELEM GUIDANCE OR					
25-1210-2-4010-111	GLI-ELEM GUIDANCE SV					
25-1210-2-4010-113	GLI-ELEM GUIDANCE NLA					
25-1210-2-4010-114	GLI-ELEM GUIDANCE TJ					
25-1210-2-4010-115	GLI-ELEM GUIDANCE GV					
25-1210-2-4010-200	GLI-MIDDLE GUIDANCE	2,898	3,075	3,137	62	2.02%
25-1210-2-4010-201	GLI-MIDDLE/ELM GUIDANCE LM					
25-1210-2-4010-202	GLI-MIDDLE/ELM GUIDANCE FM					
25-1210-2-4010-203	GLI-MIDDLE/ELM GUIDANCE SRM					
25-1210-2-4010-301	GLI-MIDDLE/SEC GUIDANCE LM					
25-1210-2-4010-302	GLI-MIDDLE/SEC GUIDANCE FM					
25-1210-2-4010-303	GLI-MIDDLE/SEC GUIDANCE SRM					
25-1210-2-4010-300	GLI-SECONDARY GUIDANCE	12,950	12,981	12,622	(359)	-2.77%
25-1210-2-4010-314	GLI-SECONDARY GUIDANCE JF					
25-1210-2-4010-315	GLI-SECONDARY GUIDANCE LH					
25-1210-2-4010-316	GLI-SECONDARY GUIDANCE SRH					
25-1210-2-4010-313	GLI-SECONDARY GUIDANCE Gibson					
25-1210-2-4010-921	GLI-SECONDARY GUIDANCE ALT					
25-1210-2-4010-900	GLI-SUPERVISOR		471	489	18	3.82%
25-1210-2-5010-100	RHCC-ELEM GUIDANCE	7,437	7,673	7,697	24	0.31%
25-1210-2-5010-101	RHCC-ELEM GUIDANCE BE					
25-1210-2-5010-102	RHCC-ELEM GUIDANCE BP					
25-1210-2-5010-103	RHCC-ELEM GUIDANCE BI					
25-1210-2-5010-105	RHCC-ELEM GUIDANCE BN					
25-1210-2-5010-106	RHCC-ELEM GUIDANCE FE					

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25-1210-2-5010-107	RHCC-ELEM GUIDANCE HD					
25-1210-2-5010-108	RHCC-ELEM GUIDANCE MO					
25-1210-2-5010-109	RHCC-ELEM GUIDANCE MV					
25-1210-2-5010-110	RHCC-ELEM GUIDANCE OR					
25-1210-2-5010-111	RHCC-ELEM GUIDANCE SV					
25-1210-2-5010-113	RHCC-ELEM GUIDANCE NLA					
25-1210-2-5010-114	RHCC-ELEM GUIDANCE TJ					
25-1210-2-5010-115	RHCC-ELEM GUIDANCE GV					
25-1210-2-5010-200	<b>RHCC-MIDDLE GUIDANCE</b>	2,658	2,795	2,833	38	1.36%
25-1210-2-5010-201	RHCC-MIDDLE/ELEM GUIDANCE LM					
25-1210-2-5010-202	RHCC-MIDDLE/ELEM GUIDANCE FM					
25-1210-2-5010-203	RHCC-MIDDLE/ELEM GUIDANCE SRM					
25-1210-2-5010-301	RHCC-MIDDLE/SEC GUIDANCE LM					
25-1210-2-5010-302	RHCC-MIDDLE/SEC GUIDANCE FM					
25-1210-2-5010-303	RHCC-MIDDLE/SEC GUIDANCE SRM					
25-1210-2-5010-300	<b>RHCC-SEC GUIDANCE</b>	11,642	10,908	10,519	(389)	-3.57%
25-1210-2-5010-314	RHCC-SEC GUIDANCE JF					
25-1210-2-5010-315	RHCC-SEC GUIDANCE LH					
25-1210-2-5010-316	RHCC-SEC GUIDANCE SRH					
25-1210-2-5010-313	RHCC-SEC GUIDANCE Gibson					
25-1210-2-5010-921	RHCC-SEC GUIDANCE ALT					
25-1210-2-5010-900	RHCC-ADMINISTRATION		429	442	13	3.03%
25-1210-2-8010-100	<b>Disability-ELEM GUIDANCE</b>			-	-	0.00%
25-1210-2-8010-101	Disability-ELEM GUIDANCE BE					
25-1210-2-8010-102	Disability-ELEM GUIDANCE BP					
25-1210-2-8010-103	Disability-ELEM GUIDANCE BI					
25-1210-2-8010-105	Disability-ELEM GUIDANCE BN					
25-1210-2-8010-106	Disability-ELEM GUIDANCE FE					
25-1210-2-8010-107	Disability-ELEM GUIDANCE HD					
25-1210-2-8010-108	Disability-ELEM GUIDANCE MO					
25-1210-2-8010-109	Disability-ELEM GUIDANCE MV					
25-1210-2-8010-110	Disability-ELEM GUIDANCE OR					
25-1210-2-8010-111	Disability-ELEM GUIDANCE SV					
25-1210-2-8010-113	Disability-ELEM GUIDANCE NLA					
25-1210-2-8010-114	Disability-ELEM GUIDANCE TJ					
25-1210-2-8010-115	Disability-ELEM GUIDANCE GV					
25-1210-2-8010-200	<b>Disability-MIDDLE GUIDANCE</b>			-	-	0.00%
25-1210-2-8010-201	Disability-MIDDLE/ELM GUIDANCE LM					
25-1210-2-8010-202	Disability-MIDDLE/ELM GUIDANCE FM					
25-1210-2-8010-203	Disability-MIDDLE/ELM GUIDANCE SRM					
25-1210-2-8010-301	Disability-MIDDLE/SEC GUIDANCE LM					
25-1210-2-8010-302	Disability-MIDDLE/SEC GUIDANCE FM					
25-1210-2-8010-303	Disability-MIDDLE/SEC GUIDANCE SRM					
25-1210-2-8010-300	<b>Disability-SECONDARY GUIDANCE</b>			-	-	0.00%
25-1210-2-8010-314	Disability-SECONDARY GUIDANCE JF					
25-1210-2-8010-315	Disability-SECONDARY GUIDANCE LH					
25-1210-2-8010-316	Disability-SECONDARY GUIDANCE SRH					
25-1210-2-8010-313	Disability-SECONDARY GUIDANCE Gibson					
25-1210-2-8010-921	Disability-SECONDARY GUIDANCE ALT					
25-1210-2-8010-900	Disability-SUPERVISOR			-	-	0.00%
25-1210-2-8110-100	<b>Disability Plan 1-ELEM GUIDANCE</b>			-	-	0.00%
25-1210-2-8110-101	Disability Plan 1-ELEM GUIDANCE BE					
25-1210-2-8110-102	Disability Plan 1-ELEM GUIDANCE BP					

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25-1210-2-8110-103	Disability Plan 1-ELEM GUIDANCE BI					
25-1210-2-8110-105	Disability Plan 1-ELEM GUIDANCE BN					
25-1210-2-8110-106	Disability Plan 1-ELEM GUIDANCE FE					
25-1210-2-8110-107	Disability Plan 1-ELEM GUIDANCE HD					
25-1210-2-8110-108	Disability Plan 1-ELEM GUIDANCE MO					
25-1210-2-8110-109	Disability Plan 1-ELEM GUIDANCE MV					
25-1210-2-8110-110	Disability Plan 1-ELEM GUIDANCE OR					
25-1210-2-8110-111	Disability Plan 1-ELEM GUIDANCE SV					
25-1210-2-8110-113	Disability Plan 1-ELEM GUIDANCE NLA					
25-1210-2-8110-114	Disability Plan 1-ELEM GUIDANCE TJ					
25-1210-2-8110-115	Disability Plan 1-ELEM GUIDANCE GV					
25-1210-2-8110-200	Disability Plan 1-MIDDLE GUIDANCE			-	-	0.00%
25-1210-2-8110-201	Disability Plan 1-MIDDLE/ELM GUIDANCE LM					
25-1210-2-8110-202	Disability Plan 1-MIDDLE/ELM GUIDANCE FM					
25-1210-2-8110-203	Disability Plan 1-MIDDLE/ELM GUIDANCE SRM					
25-1210-2-8110-301	Disability Plan 1-MIDDLE/SEC GUIDANCE LM					
25-1210-2-8110-302	Disability Plan 1-MIDDLE/SEC GUIDANCE FM					
25-1210-2-8110-303	Disability Plan 1-MIDDLE/SEC GUIDANCE SRM					
25-1210-2-8110-300	Disability Plan 1-SECONDARY GUIDANCE			-	-	0.00%
25-1210-2-8110-314	Disability Plan 1-SECONDARY GUIDANCE JF					
25-1210-2-8110-315	Disability Plan 1-SECONDARY GUIDANCE LH					
25-1210-2-8110-316	Disability Plan 1-SECONDARY GUIDANCE SRH					
25-1210-2-8110-313	Disability Plan 1-SECONDARY GUIDANCE Gibson					
25-1210-2-8110-921	Disability Plan 1-SECONDARY GUIDANCE ALT					
25-1210-2-8110-900	Disability Plan 1-SUPERVISOR			-	-	0.00%
25-1210-3-0029-900	TESTING	27,121	60,000	60,000	-	0.00%
25-1210-6-1800-900	MATERIALS AND SUPPLIES	5,934	1,500	1,500	-	0.00%
25-1210-6-1801-900	CVCC CAREER COACHES	8,547	26,000	26,000	-	0.00%
<b>TOTAL GUIDANCE</b>		<b>2,671,103</b>	<b>2,821,804</b>	<b>2,787,657</b>	<b>(34,147)</b>	<b>-1.21%</b>

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25-1230-1-1210-100	SALARIES-HOMEBOUND INST	149,334	124,892	124,892	-	0.00%
25-1230-2-1010-100	FICA-HOMEBOUND INST	11,437	9,555	9,554	(1)	-0.01%
25-1230-3-5006-100	HOMEBOUND SERVICES	1,100	6,000	6,000	-	0.00%
<b>TOTAL HOMEBOUND</b>		<b>161,871</b>	<b>140,447</b>	<b>140,446</b>	<b>(1)</b>	<b>0.00%</b>
25-1301-1-1200-501	SALARIES - 21ST CENTURY LM	93,976	84,100	84,100	-	0.00%
25-1301-1-1200-508	SALARIES - 21ST CENTURY MO	87,920	123,596	123,596	-	0.00%
25-1301-1-1200-361	SALARIES - 21ST CENTURY SRH	53,869	123,596	123,596	-	0.00%
25-1301-1-1200-XXX	SALARIES - 21ST CENTURY OTHER	30,077		-	-	0.00%
25-1301-2-1000-501	FICA - 21ST CENTURY LM	7,022	4,903	4,903	-	0.00%
25-1301-2-1000-508	FICA - 21ST CENTURY MO	6,578	8,914	8,914	-	0.00%
25-1301-2-1000-361	FICA - 21ST CENTURY SRH	3,932	8,914	8,914	-	0.00%
25-1301-2-1000-XXX	FICA - 21ST CENTURY OTHER	2,270		-	-	0.00%
25-1301-3-1000-501	PURCHASED SERVICES LM	24,628	18,680	18,680	-	0.00%
25-1301-3-1000-508	PURCHASED SERVICES MO	7,242	7,690	7,690	-	0.00%
25-1301-3-1000-361	PURCHASED SERVICES SRH	8,330	7,690	7,690	-	0.00%
25-1301-3-1000-XXX	PURCHASED SERVICES OTHER	(100)		-	-	0.00%
25-1301-4-0000-501	INTERNAL SERVICES LM		13,470	13,470	-	0.00%
25-1301-4-0000-508	INTERNAL SERVICES MO		2,266	2,266	-	0.00%
25-1301-4-0000-361	INTERNAL SERVICES SRH		2,266	2,266	-	0.00%
25-1301-4-0000-XXX	INTERNAL SERVICES OTHER			-	-	0.00%
25-1301-5-5000-501	TRAVEL LM	2,834	2,000	2,000	-	0.00%
25-1301-5-5000-508	TRAVEL MO	1,290	1,900	1,900	-	0.00%
25-1301-5-5000-361	TRAVEL SRH	407	1,900	1,900	-	0.00%
25-1301-5-5000-XXX	TRAVEL OTHER			-	-	0.00%
25-1301-6-1800-501	MATERIALS AND SUPPLIES LM	20,073	11,551	11,551	-	0.00%
25-1301-6-1800-508	MATERIALS AND SUPPLIES MO	31,112	14,914	14,914	-	0.00%
25-1301-6-1800-361	MATERIALS AND SUPPLIES SRH	9,247	28,027	10,038	(17,989)	-64.18%
25-1301-6-1800-XXX	MATERIALS AND SUPPLIES OTHER	100		-	-	0.00%
<b>TOTAL 21ST CENTURY GRANT</b>		<b>390,805</b>	<b>466,377</b>	<b>448,388</b>	<b>(17,989)</b>	<b>0.00%</b>

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25-1306-1-1050-100	SALARIES	8,931		-	-	0.00%
25-1306-1-1251-100	FICA	647		-	-	0.00%
25-1306-1-1251-101	MATERIALS	207				0.00%
<b>TOTAL HIGH SCHOOL INNOVATION</b>		<b>9,785</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
25-1307-1-1050-100	SALARIES-TITLE I COORDINATOR	14,435	18,353	18,353	-	0.00%
25-1307-1-1251-100	SALARIES-ELEM TITLE 1	644,716	695,376	790,824	95,448	13.73%
25-1307-1-1251-101	SALARIES-ELEM TEACH BE					0.00%
25-1307-1-1251-102	SALARIES-ELEM TEACH BP					0.00%
25-1307-1-1251-103	SALARIES-ELEM TEACH BI					0.00%
25-1307-1-1251-107	SALARIES-ELEM TEACH HD					0.00%
25-1307-1-1251-108	SALARIES-ELEM TEACH MO					0.00%
25-1307-1-1251-109	SALARIES-ELEM TEACH MV					0.00%
25-1307-1-1251-111	SALARIES-ELEM TEACH SV					0.00%
25-1307-1-1251-115	SALARIES-ELEM TEACH GV					0.00%
25-1307-1-1452-100	SALARIES-TITLE 1 AIDE	105,378	88,770	88,770	-	0.00%
25-1307-1-1452-101	SALARIES-TITLE 1 AIDE BE					0.00%
25-1307-1-1452-102	SALARIES-TITLE 1 AIDE BP					0.00%
25-1307-1-1452-103	SALARIES-TITLE 1 AIDE BI					0.00%
25-1307-1-1452-107	SALARIES-TITLE 1 AIDE HD					0.00%
25-1307-1-1452-108	SALARIES-TITLE 1 AIDE MO					0.00%
25-1307-1-1452-109	SALARIES-TITLE 1 AIDE MV					0.00%
25-1307-1-1452-111	SALARIES-TITLE 1 AIDE SV					0.00%
25-1307-1-1452-115	SALARIES-TITLE 1 AIDE GV					0.00%
25-1307-2-1051-100	FICA-TITLE 1 TEACHERS/AIDES	56,552	59,987	67,893	7,906	13.18%
25-1307-2-1051-101	FICA-TITLE 1 TEACHERS/AIDES BE					0.00%
25-1307-2-1051-102	FICA-TITLE 1 TEACHERS/AIDES BP					0.00%
25-1307-2-1051-103	FICA-TITLE 1 TEACHERS/AIDES BI					0.00%
25-1307-2-1051-107	FICA-TITLE 1 TEACHERS/AIDES HD					0.00%
25-1307-2-1051-108	FICA-TITLE 1 TEACHERS/AIDES MO					0.00%
25-1307-2-1051-109	FICA-TITLE 1 TEACHERS/AIDES MV					0.00%
25-1307-2-1051-111	FICA-TITLE 1 TEACHERS/AIDES SV					0.00%
25-1307-2-1051-115	FICA-TITLE 1 TEACHERS/AIDES GV					0.00%
25-1307-2-2151-100	VRS-TITLE 1 TEACHERS/AIDES	113,739	127,972	127,972	-	0.00%
25-1307-2-2151-101	VRS-TITLE 1 TEACHERS/AIDES BE					0.00%
25-1307-2-2151-102	VRS-TITLE 1 TEACHERS/AIDES BP					0.00%
25-1307-2-2151-103	VRS-TITLE 1 TEACHERS/AIDES BI					0.00%
25-1307-2-2151-107	VRS-TITLE 1 TEACHERS/AIDES HD					0.00%
25-1307-2-2151-108	VRS-TITLE 1 TEACHERS/AIDES MO					0.00%
25-1307-2-2151-109	VRS-TITLE 1 TEACHERS/AIDES MV					0.00%
25-1307-2-2151-111	VRS-TITLE 1 TEACHERS/AIDES SV					0.00%
25-1307-2-2151-115	VRS-TITLE 1 TEACHERS/AIDES GV					0.00%
25-1307-2-2251-100	HYB-TITLE 1 TEACHERS/AIDES			-	-	0.00%
25-1307-2-2251-101	HYB-TITLE 1 TEACHERS/AIDES BE					0.00%
25-1307-2-2251-102	HYB-TITLE 1 TEACHERS/AIDES BP					0.00%
25-1307-2-2251-103	HYB-TITLE 1 TEACHERS/AIDES BI					0.00%
25-1307-2-2251-107	HYB-TITLE 1 TEACHERS/AIDES HD					0.00%
25-1307-2-2251-108	HYB-TITLE 1 TEACHERS/AIDES MO					0.00%
25-1307-2-2251-109	HYB-TITLE 1 TEACHERS/AIDES MV					0.00%

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25-1307-2-2251-111	HYB-TITLE 1 TEACHERS/AIDES SV					0.00%
25-1307-2-2251-115	HYB-TITLE 1 TEACHERS/AIDES GV					0.00%
25-1307-2-3151-100	H/D-TITLE 1 TEACHERS/AIDES	86,706	112,980	112,980	-	0.00%
25-1307-2-3151-101	H/D-TITLE 1 TEACHERS/AIDES BE					0.00%
25-1307-2-3151-102	H/D-TITLE 1 TEACHERS/AIDES BP					0.00%
25-1307-2-3151-103	H/D-TITLE 1 TEACHERS/AIDES BI					0.00%
25-1307-2-3151-107	H/D-TITLE 1 TEACHERS/AIDES HD					0.00%
25-1307-2-3151-108	H/D-TITLE 1 TEACHERS/AIDES MO					0.00%
25-1307-2-3151-109	H/D-TITLE 1 TEACHERS/AIDES MV					0.00%
25-1307-2-3151-111	H/D-TITLE 1 TEACHERS/AIDES SV					0.00%
25-1307-2-3151-115	H/D-TITLE 1 TEACHERS/AIDES GV					0.00%
25-1307-2-4051-100	GLI-TITLE 1 TEACHERS/AIDES	9,313	10,272	10,272	-	0.00%
25-1307-2-4051-101	GLI-TITLE 1 TEACHERS/AIDES BE					0.00%
25-1307-2-4051-102	GLI-TITLE 1 TEACHERS/AIDES BP					0.00%
25-1307-2-4051-103	GLI-TITLE 1 TEACHERS/AIDES BI					0.00%
25-1307-2-4051-107	GLI-TITLE 1 TEACHERS/AIDES HD					0.00%
25-1307-2-4051-108	GLI-TITLE 1 TEACHERS/AIDES MO					0.00%
25-1307-2-4051-109	GLI-TITLE 1 TEACHERS/AIDES MV					0.00%
25-1307-2-4051-111	GLI-TITLE 1 TEACHERS/AIDES SV					0.00%
25-1307-2-4051-115	GLI-TITLE 1 TEACHERS/AIDES GV					0.00%
25-1307-2-5151-100	RHCC-TITLE 1 ADMINISTRATION	8,537	9,409	9,409	-	0.00%
25-1307-2-5151-101	RHCC-TITLE 1 BE					0.00%
25-1307-2-5151-102	RHCC-TITLE 1 BP					0.00%
25-1307-2-5151-103	RHCC-TITLE 1 BI					0.00%
25-1307-2-5151-107	RHCC-TITLE 1 HD					0.00%
25-1307-2-5151-108	RHCC-TITLE 1 MO					0.00%
25-1307-2-5151-109	RHCC-TITLE 1 MV					0.00%
25-1307-2-5151-111	RHCC-TITLE 1 SV					0.00%
25-1307-2-5151-115	RHCC-TITLE 1 GV					0.00%
25-1307-2-8051-100	Disability-TITLE 1 TEACHERS/AIDES			-	-	0.00%
25-1307-2-8051-101	Disability-TITLE 1 TEACHERS/AIDES BE					0.00%
25-1307-2-8051-102	Disability-TITLE 1 TEACHERS/AIDES BP					0.00%
25-1307-2-8051-103	Disability-TITLE 1 TEACHERS/AIDES BI					0.00%
25-1307-2-8051-107	Disability-TITLE 1 TEACHERS/AIDES HD					0.00%
25-1307-2-8051-108	Disability-TITLE 1 TEACHERS/AIDES MO					0.00%
25-1307-2-8051-109	Disability-TITLE 1 TEACHERS/AIDES MV					0.00%
25-1307-2-8051-111	Disability-TITLE 1 TEACHERS/AIDES SV					0.00%
25-1307-2-8051-115	Disability-TITLE 1 TEACHERS/AIDES GV					0.00%
25-1307-2-8151-100	Disability Plan 1-TITLE 1 TEACHERS/AIDES			-	-	0.00%
25-1307-2-8151-101	Disability Plan 1-TITLE 1 TEACHERS/AIDES BE					0.00%
25-1307-2-8151-102	Disability Plan 1-TITLE 1 TEACHERS/AIDES BP					0.00%
25-1307-2-8151-103	Disability Plan 1-TITLE 1 TEACHERS/AIDES BI					0.00%
25-1307-2-8151-107	Disability Plan 1-TITLE 1 TEACHERS/AIDES HD					0.00%
25-1307-2-8151-108	Disability Plan 1-TITLE 1 TEACHERS/AIDES MO					0.00%
25-1307-2-8151-109	Disability Plan 1-TITLE 1 TEACHERS/AIDES MV					0.00%
25-1307-2-8151-111	Disability Plan 1-TITLE 1 TEACHERS/AIDES SV					0.00%
25-1307-2-8151-115	Disability Plan 1-TITLE 1 TEACHERS/AIDES GV					0.00%
25-1307-3-0050-900	Title I - Purchased Services	207,998	152,903	152,903	-	0.00%
25-1307-3-0050-101	Title I - Purchased Services BE					0.00%
25-1307-3-0050-102	Title I - Purchased Services BP					0.00%
25-1307-3-0050-103	Title I - Purchased Services BI					0.00%
25-1307-3-0050-107	Title I - Purchased Services HD					0.00%
25-1307-3-0050-108	Title I - Purchased Services MO					0.00%

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25-1307-3-0050-109	Title I - Purchased Services MV					0.00%
25-1307-3-0050-111	Title I - Purchased Services SV					0.00%
25-1307-3-0050-115	Title I - Purchased Services GV					0.00%
25-1307-4-0050-900	TITLE I - INTERNAL SERVICES			-	-	0.00%
25-1307-4-0050-101	TITLE I - INTERNAL SERVICES BE					0.00%
25-1307-4-0050-102	TITLE I - INTERNAL SERVICES BP					0.00%
25-1307-4-0050-103	TITLE I - INTERNAL SERVICES BI					0.00%
25-1307-4-0050-107	TITLE I - INTERNAL SERVICES HD					0.00%
25-1307-4-0050-108	TITLE I - INTERNAL SERVICES MO					0.00%
25-1307-4-0050-109	TITLE I - INTERNAL SERVICES MV					0.00%
25-1307-4-0050-111	TITLE I - INTERNAL SERVICES SV					0.00%
25-1307-4-0050-115	TITLE I - INTERNAL SERVICES GV					0.00%
25-1307-5-5005-900	TITLE I TRAVEL	5,750	50,000	50,000	-	0.00%
25-1307-5-5005-101	TITLE I TRAVEL BE					0.00%
25-1307-5-5005-102	TITLE I TRAVEL BP					0.00%
25-1307-5-5005-103	TITLE I TRAVEL BI					0.00%
25-1307-5-5005-107	TITLE I TRAVEL HD					0.00%
25-1307-5-5005-108	TITLE I TRAVEL MO					0.00%
25-1307-5-5005-109	TITLE I TRAVEL MV					0.00%
25-1307-5-5005-111	TITLE I TRAVEL SV					0.00%
25-1307-5-5005-115	TITLE I TRAVEL GV					0.00%
25-1307-6-1801-900	TITLE I - INSTRUCTIONAL MATERIALS	103,241	90,082	90,082	-	0.00%
25-1307-6-1801-101	TITLE I - MATERIALS BE					0.00%
25-1307-6-1801-102	TITLE I - MATERIALS BP					0.00%
25-1307-6-1801-103	TITLE I - MATERIALS BI					0.00%
25-1307-6-1801-107	TITLE I - MATERIALS HD					0.00%
25-1307-6-1801-108	TITLE I - MATERIALS MO					0.00%
25-1307-6-1801-109	TITLE I - MATERIALS MV					0.00%
25-1307-6-1801-111	TITLE I - MATERIALS SV					0.00%
25-1307-6-1801-115	TITLE I - MATERIALS GV					0.00%
25-1307-6-1805-900	TITLE 1 PARENT INVOLVEMENT	3,722		-	-	0.00%
25-1307-6-1805-101	TITLE 1 PARENT INVOLVEMENT BE			-	-	0.00%
25-1307-6-1805-102	TITLE 1 PARENT INVOLVEMENT BP			-	-	0.00%
25-1307-6-1805-103	TITLE 1 PARENT INVOLVEMENT BI			-	-	0.00%
25-1307-6-1805-107	TITLE 1 PARENT INVOLVEMENT HD			-	-	0.00%
25-1307-6-1805-108	TITLE 1 PARENT INVOLVEMENT MO			-	-	0.00%
25-1307-6-1805-109	TITLE 1 PARENT INVOLVEMENT MV			-	-	0.00%
25-1307-6-1805-111	TITLE 1 PARENT INVOLVEMENT SV			-	-	0.00%
25-1307-6-1805-115	TITLE 1 PARENT INVOLVEMENT GV			-	-	0.00%

<b>TOTAL TITLE I</b>	<b>1,360,086</b>	<b>1,416,104</b>	<b>1,519,458</b>	<b>103,354</b>	<b>7.60%</b>
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25-1308-1-1202-100	SALARIES-NCLB CSR SUPERVISOR	143,099	117,000	160,001	43,001	36.75%
25-1308-2-1002-100	FICA-NCLB	10,686	8,800	12,224	3,424	38.91%
25-1308-2-2002-100	VRS-NCLB	22,438	18,300	25,100	6,800	37.16%
25-1308-2-2202-100	HYB-NCLB			-	-	0.00%
25-1308-2-3002-100	H/D-NCLB	11,742	12,400	15,090	2,690	21.69%
25-1308-2-4002-100	GLI-NCLB	1,875	1,530	2,097	567	37.06%
25-1308-2-5002-100	RHCC-NCLB	1,717	1,400	1,921	521	37.21%
25-1308-2-8002-100	Disability-NCLB			-	-	0.00%
25-1308-2-8102-100	Disability-Plan 1 NCLB			-	-	0.00%
25-1308-3-1001-900	NCLB - CONFERENCES & WORKSHOPS	42,022	106,444	58,975	(47,469)	-44.60%



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25-1308-5-5102-900	NCLB-TRAVEL		1,000	-	(1,000)	-100.00%	
25-1308-6-1002-100	NCLB-MATERIALS AND SUPPLIES		5,000	5,000	-	0.00%	
<b>TOTAL TITLE II</b>			<b>233,579</b>	<b>271,874</b>	<b>280,408</b>	<b>8,534</b>	<b>3.65%</b>

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25-1310-1-1110-900	SALARIES-OTHER SUPERVISORY:	793,966	821,521	1,002,486	180,965	22.03%
25-1310-1-1130-900	SUPERVISOR VOCATIONAL	39,177	41,842	40,842	(1,000)	-2.39%
25-1310-1-1510-900	SALARIES-INST CLERICAL	188,345	204,176	209,365	5,189	2.54%
25-1310-1-5216-900	MENTOR PROGRAM		22,237	78,439	56,202	252.74%
25-1310-1-6150-900	SALARY OTHER SUPPORT	6,084		6,900	6,900	NA
25-1310-2-1010-900	FICA-OTHER SUPERVISORY	72,391	80,167	99,236	19,069	23.79%
25-1310-2-1030-900	FICA-VOC SUPPORT STAFF	4,802	3,201	3,124	(77)	-2.41%
25-1310-2-2110-900	VRS-OTHER SUPERVISORY	154,905	160,830	202,557	41,727	25.94%
25-1310-2-2130-900	VRS-VOC SUPERVISORY	6,143	6,561	6,788	227	3.46%
25-1310-2-2210-900	HYB-OTHER SUPERVISORY			-	-	0.00%
25-1310-2-2230-900	HYB-VOC SUPERVISORY			-	-	0.00%
25-1310-2-3110-900	H/D - OTHER SUPERVISORY	110,264	103,127	168,127	65,000	63.03%
25-1310-2-3130-900	H/D - VOC SUPERVISORY	4,266	4,266	4,266	-	0.00%
25-1310-2-4010-900	GLI-OTHER ADMIN PERSONAL	12,947	13,540	16,332	2,792	20.62%
25-1310-2-4030-900	GLI - VOC ADMIN PERSONAL	513	553	547	(6)	-1.08%
25-1310-2-5010-900	RHCC-ADMINISTRATION	11,920	12,309	14,747	2,438	19.81%
25-1310-2-5030-900	RHCC-VOC SUPERVISOR	470	503	494	(9)	-1.79%
25-1310-2-8010-900	Disability-ADMINISTRATION			-	-	0.00%
25-1310-2-8030-900	Disability-VOC SUPERVISOR			-	-	0.00%
25-1310-2-8110-900	Disability Plan 1-ADMINISTRATION			-	-	0.00%
25-1310-2-8130-900	Disability Plan 1-VOC SUPERVISOR			-	-	0.00%
25-1310-3-0030-101	PROF IMP-BES	1,928	1,904	1,856	(48)	-2.52%
25-1310-3-0030-102	PROF IMP-BPS	1,183	1,396	1,296	(100)	-7.16%
25-1310-3-0030-103	PROF IMP-BIES	664	680	668	(12)	-1.76%
25-1310-3-0030-105	PROF IMP-BOES	1,255	1,320	1,404	84	6.36%
25-1310-3-0030-106	PROF IMP-FES	1,427	1,396	1,384	(12)	-0.86%
25-1310-3-0030-107	PROF IMP-HES	1,169	1,180	1,080	(100)	-8.47%
25-1310-3-0030-108	PROF IMP-MOES	1,044	948	844	(104)	-10.97%
25-1310-3-0030-109	PROF IMP-MTES	1,048	1,036	1,072	36	3.47%
25-1310-3-0030-110	PROF IMP-ORES	976	960	1,032	72	7.50%
25-1310-3-0030-111	PROF IMP-SV	1,444	1,388	1,400	12	0.86%
25-1310-3-0030-113	PROF IMP-NLA	1,233	1,316	1,268	(48)	-3.65%
25-1310-3-0030-114	PROF IMP-TJES	2,500	2,360	2,248	(112)	-4.75%
25-1310-3-0030-115	PROF IMP-GES	1,921	1,936	2,024	88	4.55%
25-1310-3-0030-201	PROF IMP-LMS	2,340	2,316	2,280	(36)	-1.55%
25-1310-3-0030-202	PROF IMP-FMS	3,735	3,720	3,624	(96)	-2.58%
25-1310-3-0030-203	PROF IMP-SRMS	2,840	2,680	2,660	(20)	-0.75%
25-1310-3-0030-313	PROF IMP-Gibson	1,500	1,500	1,500	-	0.00%
25-1310-3-0030-314	PROF IMP-JFHS	5,537	5,496	5,500	4	0.07%
25-1310-3-0030-315	PROF IMP-LHS	3,084	2,996	3,052	56	1.87%
25-1310-3-0030-316	PROF IMP-SRHS	3,789	3,816	3,688	(128)	-3.35%
25-1310-3-0030-900	PROF IMP-DIVISION	192,958	210,425	209,925	(500)	-0.24%
25-1310-3-0032-900	TAP - TUITION ASSISTANCE PROGRAM	19,935	30,000	30,000	-	0.00%
25-1310-3-0039-900	PERSONALIZED LEARNING PILOT	70,400	105,000	-	(105,000)	-100.00%
25-1310-5-5000-900	CONFERENCE TRAVEL-DIVISION, Internal Travel		20,453	62,453	42,000	205.35%
25-1310-5-5001-900	DRIVERS ED TRAVEL & CONF	34,723	1,027	1,027	-	0.00%
25-1310-5-5003-400	VOCATIONAL ED TRAVEL	29,583	32,369	32,369	-	0.00%
25-1310-5-8103-900	DIV WIDE ASSOC & PROF DUES	30,417	29,000	29,000	-	0.00%
25-1310-5-8010-900	POSTAGE -DIV	15,312	25,712	25,712	-	0.00%
25-1310-6-0711-900	CENTRAL OFFICE POSTAGE LEASE	1,128	10,212	10,212	-	0.00%
25-1310-6-1400-900	OTHER OPERATING EXP-DIVISION	7,261	15,000	15,000	-	0.00%

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	TOTAL IMPRVMENT OF INST	1,848,528	1,994,375	2,309,828	315,453	15.82%

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25-1312-1-1300-900	SALARY-COORDINATOR	71,219	74,339	75,528	1,189	1.60%
25-1312-2-1000-900	FICA	4,990	5,687	5,778	91	1.60%
25-1312-2-2100-900	VRS	11,167	11,657	12,553	896	7.69%
25-1312-2-2200-900	HYB	-	-	-	-	0.00%
25-1312-2-3100-900	H/D	10,298	9,939	10,339	400	4.02%
25-1312-2-4000-900	GLI	933	982	1,013	31	3.16%
25-1312-2-5000-900	RHCC	855	893	914	21	2.35%
25-1312-2-8000-900	Disability			-	-	0.00%
25-1312-2-8100-900	Disability Plan 1			-	-	0.00%
25-1312-3-5003-900	ADVERTISING	4,592	200	200	-	0.00%
25-1312-5-5000-900	TRAVEL	2,377	1,200	1,200	-	0.00%
25-1312-6-1401-900	EMPLOYEE RECOGNITION	10,673	15,900	15,900	-	0.00%
<b>TOTAL POLICY &amp; ACTIVITY</b>		<b>117,104</b>	<b>120,797</b>	<b>123,425</b>	<b>2,628</b>	<b>2.18%</b>

25-1320-1-1221-100	SALARIES-ELEM LIBRARIAN	564,195	588,464	574,641	(13,823)	-2.35%
25-1320-1-1221-101	SALARIES-ELEM LIBRARIAN BE					
25-1320-1-1221-102	SALARIES-ELEM LIBRARIAN BP					
25-1320-1-1221-103	SALARIES-ELEM LIBRARIAN BI					
25-1320-1-1221-105	SALARIES-ELEM LIBRARIAN BN					
25-1320-1-1221-106	SALARIES-ELEM LIBRARIAN FE					
25-1320-1-1221-107	SALARIES-ELEM LIBRARIAN HD					
25-1320-1-1221-108	SALARIES-ELEM LIBRARIAN MO					
25-1320-1-1221-109	SALARIES-ELEM LIBRARIAN MV					
25-1320-1-1221-110	SALARIES-ELEM LIBRARIAN OR					
25-1320-1-1221-111	SALARIES-ELEM LIBRARIAN SV					
25-1320-1-1221-113	SALARIES-ELEM LIBRARIAN NLA					
25-1320-1-1221-114	SALARIES-ELEM LIBRARIAN TJ					
25-1320-1-1221-115	SALARIES-ELEM LIBRARIAN GV					
25-1320-1-1221-200	SALARIES-MID LIBRARIAN	105,922	111,021	115,884	4,863	4.38%
25-1320-1-1221-201	SALARIES-MID/ELEM LIBRARIAN LM					
25-1320-1-1221-202	SALARIES-MID/ELEM LIBRARIAN FM					
25-1320-1-1221-203	SALARIES-MID/ELEM LIBRARIAN SRM					
25-1320-1-1221-301	SALARIES-MID/SEC LIBRARIAN LM					
25-1320-1-1221-302	SALARIES-MID/SEC LIBRARIAN FM					
25-1320-1-1221-303	SALARIES-MID/SEC LIBRARIAN SRM					
25-1320-1-1221-300	SALARIES-SEC LIBRARIAN	289,836	300,928	253,306	(47,622)	-15.83%
25-1320-1-1221-314	SALARIES-SEC LIBRARIAN JF					
25-1320-1-1221-315	SALARIES-SEC LIBRARIAN LH					
25-1320-1-1221-316	SALARIES-SEC LIBRARIAN SRH					
25-1320-1-1412-100	LIBRARY AIDES - ELEM	-	-	-	-	0.00%
25-1320-1-1412-101	LIBRARY AIDES - ELEM BE					
25-1320-1-1412-102	LIBRARY AIDES - ELEM BP					
25-1320-1-1412-103	LIBRARY AIDES - ELEM BI					
25-1320-1-1412-105	LIBRARY AIDES - ELEM BN					
25-1320-1-1412-106	LIBRARY AIDES - ELEM FE					
25-1320-1-1412-107	LIBRARY AIDES - ELEM HD					
25-1320-1-1412-108	LIBRARY AIDES - ELEM MO					
25-1320-1-1412-109	LIBRARY AIDES - ELEM MV					
25-1320-1-1412-110	LIBRARY AIDES - ELEM OR					
25-1320-1-1412-111	LIBRARY AIDES - ELEM SV					

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25-1320-1-1412-113	LIBRARY AIDES - ELEM NLA					
25-1320-1-1412-114	LIBRARY AIDES - ELEM TJ					
25-1320-1-1412-115	LIBRARY AIDES - ELEM GV					
25-1320-1-1412-200	LIBRARY AIDES - MIDDLE	23,095	24,401	25,097	696	2.85%
25-1320-1-1412-201	LIBRARY AIDES - MIDDLE\ELM LM					
25-1320-1-1412-202	LIBRARY AIDES - MIDDLE\ELM FM					
25-1320-1-1412-203	LIBRARY AIDES - MIDDLE\ELM SRM					
25-1320-1-1412-301	LIBRARY AIDES - MIDDLE\SEC LM					
25-1320-1-1412-302	LIBRARY AIDES - MIDDLE\SEC FM					
25-1320-1-1412-303	LIBRARY AIDES - MIDDLE\SEC SRM					
25-1320-1-1412-300	LIBRARY AIDES - SECONDARY	60,547	63,209	84,583	21,374	33.81%
25-1320-1-1412-314	LIBRARY AIDES - SECONDARY JF					
25-1320-1-1412-315	LIBRARY AIDES - SECONDARY LH					
25-1320-1-1412-316	LIBRARY AIDES - SECONDARY SRH					
25-1320-2-1010-100	FICA-ELEMENTARY LIBRARIAN	40,228	45,017	43,960	(1,057)	-2.35%
25-1320-2-1010-101	FICA-ELEMENTARY LIBRARIAN BE					
25-1320-2-1010-102	FICA-ELEMENTARY LIBRARIAN BP					
25-1320-2-1010-103	FICA-ELEMENTARY LIBRARIAN BI					
25-1320-2-1010-105	FICA-ELEMENTARY LIBRARIAN BN					
25-1320-2-1010-106	FICA-ELEMENTARY LIBRARIAN FE					
25-1320-2-1010-107	FICA-ELEMENTARY LIBRARIAN HD					
25-1320-2-1010-108	FICA-ELEMENTARY LIBRARIAN MO					
25-1320-2-1010-109	FICA-ELEMENTARY LIBRARIAN MV					
25-1320-2-1010-110	FICA-ELEMENTARY LIBRARIAN OR					
25-1320-2-1010-111	FICA-ELEMENTARY LIBRARIAN SV					
25-1320-2-1010-113	FICA-ELEMENTARY LIBRARIAN NLA					
25-1320-2-1010-114	FICA-ELEMENTARY LIBRARIAN TJ					
25-1320-2-1010-115	FICA-ELEMENTARY LIBRARIAN GV					
25-1320-2-1010-200	FICA-MIDDLE LIBRARIAN	9,490	10,360	10,786	426	4.11%
25-1320-2-1010-201	FICA-MIDDLE/ELM LIBRARIAN LM					
25-1320-2-1010-202	FICA-MIDDLE/ELM LIBRARIAN FM					
25-1320-2-1010-203	FICA-MIDDLE/ELM LIBRARIAN SRM					
25-1320-2-1010-301	FICA-MIDDLE/SEC LIBRARIAN LM					
25-1320-2-1010-302	FICA-MIDDLE/SEC LIBRARIAN FM					
25-1320-2-1010-303	FICA-MIDDLE/SEC LIBRARIAN SRM					
25-1320-2-1010-300	FICA-SECONDARY LIBRARIAN	25,634	27,857	25,848	(2,009)	-7.21%
25-1320-2-1010-314	FICA-SECONDARY LIBRARIAN JF					
25-1320-2-1010-315	FICA-SECONDARY LIBRARIAN LH					
25-1320-2-1010-316	FICA-SECONDARY LIBRARIAN SRH					
25-1320-2-2110-100	VRS-ELEMENTARY LIBRARIAN	90,258	92,271	95,506	3,235	3.51%
25-1320-2-2110-101	VRS-ELEMENTARY LIBRARIAN BE					
25-1320-2-2110-102	VRS-ELEMENTARY LIBRARIAN BP					
25-1320-2-2110-103	VRS-ELEMENTARY LIBRARIAN BI					
25-1320-2-2110-105	VRS-ELEMENTARY LIBRARIAN BN					
25-1320-2-2110-106	VRS-ELEMENTARY LIBRARIAN FE					
25-1320-2-2110-107	VRS-ELEMENTARY LIBRARIAN HD					
25-1320-2-2110-108	VRS-ELEMENTARY LIBRARIAN MO					
25-1320-2-2110-109	VRS-ELEMENTARY LIBRARIAN MV					
25-1320-2-2110-110	VRS-ELEMENTARY LIBRARIAN OR					
25-1320-2-2110-111	VRS-ELEMENTARY LIBRARIAN SV					
25-1320-2-2110-113	VRS-ELEMENTARY LIBRARIAN NLA					
25-1320-2-2110-114	VRS-ELEMENTARY LIBRARIAN TJ					
25-1320-2-2110-115	VRS-ELEMENTARY LIBRARIAN GV					

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		ACTUAL	BUDGET	Proposed	INCREASE	INCREASE
25-1320-2-2110-200	VRS-MIDDLE LIBRARIANS	20,317	21,235	23,432	2,197	10.35%
25-1320-2-2110-201	VRS-MIDDLE/ELM LIBRARIANS LM					
25-1320-2-2110-202	VRS-MIDDLE/ELM LIBRARIANS FM					
25-1320-2-2110-203	VRS-MIDDLE/ELM LIBRARIANS SRM					
25-1320-2-2110-301	VRS-MIDDLE/SEC LIBRARIANS LM					
25-1320-2-2110-302	VRS-MIDDLE/SEC LIBRARIANS FM					
25-1320-2-2110-303	VRS-MIDDLE/SEC LIBRARIANS SRM					
25-1320-2-2110-300	VRS-SECONDARY LIBRARIAN	55,147	57,097	56,157	(940)	-1.65%
25-1320-2-2110-314	VRS-SECONDARY LIBRARIAN JF					
25-1320-2-2110-315	VRS-SECONDARY LIBRARIAN LH					
25-1320-2-2110-316	VRS-SECONDARY LIBRARIAN SRH					
25-1320-2-2210-100	HYB-ELEMENTARY LIBRARIAN			-	-	0.00%
25-1320-2-2210-101	HYB-ELEMENTARY LIBRARIAN BE					
25-1320-2-2210-102	HYB-ELEMENTARY LIBRARIAN BP					
25-1320-2-2210-103	HYB-ELEMENTARY LIBRARIAN BI					
25-1320-2-2210-105	HYB-ELEMENTARY LIBRARIAN BN					
25-1320-2-2210-106	HYB-ELEMENTARY LIBRARIAN FE					
25-1320-2-2210-107	HYB-ELEMENTARY LIBRARIAN HD					
25-1320-2-2210-108	HYB-ELEMENTARY LIBRARIAN MO					
25-1320-2-2210-109	HYB-ELEMENTARY LIBRARIAN MV					
25-1320-2-2210-110	HYB-ELEMENTARY LIBRARIAN OR					
25-1320-2-2210-111	HYB-ELEMENTARY LIBRARIAN SV					
25-1320-2-2210-113	HYB-ELEMENTARY LIBRARIAN NLA					
25-1320-2-2210-114	HYB-ELEMENTARY LIBRARIAN TJ					
25-1320-2-2210-115	HYB-ELEMENTARY LIBRARIAN GV					
25-1320-2-2210-200	HYB-MIDDLE LIBRARIANS			-	-	0.00%
25-1320-2-2210-201	HYB-MIDDLE/ELM LIBRARIANS LM					
25-1320-2-2210-202	HYB-MIDDLE/ELM LIBRARIANS FM					
25-1320-2-2210-203	HYB-MIDDLE/ELM LIBRARIANS SRM					
25-1320-2-2210-301	HYB-MIDDLE/SEC LIBRARIANS LM					
25-1320-2-2210-302	HYB-MIDDLE/SEC LIBRARIANS FM					
25-1320-2-2210-303	HYB-MIDDLE/SEC LIBRARIANS SRM					
25-1320-2-2210-300	HYB-SECONDARY LIBRARIAN			-	-	0.00%
25-1320-2-2210-314	HYB-SECONDARY LIBRARIAN JF					
25-1320-2-2210-315	HYB-SECONDARY LIBRARIAN LH					
25-1320-2-2210-316	HYB-SECONDARY LIBRARIAN SRH					
25-1320-2-3110-100	H/D-ELEMENTARY LIBRARIAN	92,927	92,961	88,961	(4,000)	-4.30%
25-1320-2-3110-101	H/D-ELEMENTARY LIBRARIAN BE					
25-1320-2-3110-102	H/D-ELEMENTARY LIBRARIAN BP					
25-1320-2-3110-103	H/D-ELEMENTARY LIBRARIAN BI					
25-1320-2-3110-105	H/D-ELEMENTARY LIBRARIAN BN					
25-1320-2-3110-106	H/D-ELEMENTARY LIBRARIAN FE					
25-1320-2-3110-107	H/D-ELEMENTARY LIBRARIAN HD					
25-1320-2-3110-108	H/D-ELEMENTARY LIBRARIAN MO					
25-1320-2-3110-109	H/D-ELEMENTARY LIBRARIAN MV					
25-1320-2-3110-110	H/D-ELEMENTARY LIBRARIAN OR					
25-1320-2-3110-111	H/D-ELEMENTARY LIBRARIAN SV					
25-1320-2-3110-113	H/D-ELEMENTARY LIBRARIAN NLA					
25-1320-2-3110-114	H/D-ELEMENTARY LIBRARIAN TJ					
25-1320-2-3110-115	H/D-ELEMENTARY LIBRARIAN GV					
25-1320-2-3110-200	H/D-MIDDLE LIBRARIANS	11,614	11,614	12,614	1,000	8.61%
25-1320-2-3110-201	H/D-MIDDLE/ELM LIBRARIANS LM					
25-1320-2-3110-202	H/D-MIDDLE/ELM LIBRARIANS FM					

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25-1320-2-3110-203	H/D-MIDDLE/ELM LIBRARIANS SRM					
25-1320-2-3110-301	H/D-MIDDLE/SEC LIBRARIANS LM					
25-1320-2-3110-302	H/D-MIDDLE/SEC LIBRARIANS FM					
25-1320-2-3110-303	H/D-MIDDLE/SEC LIBRARIANS SRM					
25-1320-2-3110-300	H/D-SECONDARY LIBRARIAN	41,188	33,450	33,450	-	0.00%
25-1320-2-3110-314	H/D-SECONDARY LIBRARIAN					
25-1320-2-3110-315	H/D-SECONDARY LIBRARIAN					
25-1320-2-3110-316	H/D-SECONDARY LIBRARIAN					
25-1320-2-4010-100	GLI-ELEMENTARY LIBRARIANS	7,471	7,767	7,700	(67)	-0.86%
25-1320-2-4010-101	GLI-ELEMENTARY LIBRARIANS BE					
25-1320-2-4010-102	GLI-ELEMENTARY LIBRARIANS BP					
25-1320-2-4010-103	GLI-ELEMENTARY LIBRARIANS BI					
25-1320-2-4010-105	GLI-ELEMENTARY LIBRARIANS BN					
25-1320-2-4010-106	GLI-ELEMENTARY LIBRARIANS FE					
25-1320-2-4010-107	GLI-ELEMENTARY LIBRARIANS HD					
25-1320-2-4010-108	GLI-ELEMENTARY LIBRARIANS MO					
25-1320-2-4010-109	GLI-ELEMENTARY LIBRARIANS MV					
25-1320-2-4010-110	GLI-ELEMENTARY LIBRARIANS OR					
25-1320-2-4010-111	GLI-ELEMENTARY LIBRARIANS SV					
25-1320-2-4010-113	GLI-ELEMENTARY LIBRARIANS NLA					
25-1320-2-4010-114	GLI-ELEMENTARY LIBRARIANS TJ					
25-1320-2-4010-115	GLI-ELEMENTARY LIBRARIANS GV					
25-1320-2-4010-200	GLI-MIDDLE LIBRARIANS	1,691	1,788	1,890	102	5.70%
25-1320-2-4010-201	GLI-MIDDLE/ELM LIBRARIANS LM					
25-1320-2-4010-202	GLI-MIDDLE/ELM LIBRARIANS FM					
25-1320-2-4010-203	GLI-MIDDLE/ELM LIBRARIANS SRM					
25-1320-2-4010-301	GLI-MIDDLE/SEC LIBRARIANS LM					
25-1320-2-4010-302	GLI-MIDDLE/SEC LIBRARIANS FM					
25-1320-2-4010-303	GLI-MIDDLE/SEC LIBRARIANS SRM					
25-1320-2-4010-300	GLI-SECONDARY LIBRARIANS	4,631	4,807	4,527	(280)	-5.82%
25-1320-2-4010-314	GLI-SECONDARY LIBRARIANS JF					
25-1320-2-4010-315	GLI-SECONDARY LIBRARIANS LH					
25-1320-2-4010-316	GLI-SECONDARY LIBRARIANS SRH					
25-1320-2-5010-100	RHCC-ELEM LIBRARIAN	6,893	7,061	6,953	(108)	-1.53%
25-1320-2-5010-101	RHCC-ELEM LIBRARIAN BE					
25-1320-2-5010-102	RHCC-ELEM LIBRARIAN BP					
25-1320-2-5010-103	RHCC-ELEM LIBRARIAN BI					
25-1320-2-5010-105	RHCC-ELEM LIBRARIAN BN					
25-1320-2-5010-106	RHCC-ELEM LIBRARIAN FE					
25-1320-2-5010-107	RHCC-ELEM LIBRARIAN HD					
25-1320-2-5010-108	RHCC-ELEM LIBRARIAN MO					
25-1320-2-5010-109	RHCC-ELEM LIBRARIAN MV					
25-1320-2-5010-110	RHCC-ELEM LIBRARIAN OR					
25-1320-2-5010-111	RHCC-ELEM LIBRARIAN SV					
25-1320-2-5010-113	RHCC-ELEM LIBRARIAN NLA					
25-1320-2-5010-114	RHCC-ELEM LIBRARIAN TJ					
25-1320-2-5010-115	RHCC-ELEM LIBRARIAN GV					
25-1320-2-5010-200	RHCC-MID LIBRARIAN	1,553	1,626	1,706	80	4.92%
25-1320-2-5010-201	RHCC-MID/ELM LIBRARIAN LM					
25-1320-2-5010-202	RHCC-MID/ELM LIBRARIAN FM					
25-1320-2-5010-203	RHCC-MID/ELM LIBRARIAN SRM					
25-1320-2-5010-301	RHCC-MID/SEC LIBRARIAN LM					
25-1320-2-5010-302	RHCC-MID/SEC LIBRARIAN FM					

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25-1320-2-5010-303	RHCC-MID/SEC LIBRARIAN SRM					
25-1320-2-5010-300	RHCC-SEC LIBRARIAN	4,218	4,370	4,088	(282)	-6.45%
25-1320-2-5010-314	RHCC-SEC LIBRARIAN JF					
25-1320-2-5010-315	RHCC-SEC LIBRARIAN LH					
25-1320-2-5010-316	RHCC-SEC LIBRARIAN SRH					
25-1320-2-8010-100	Disability-ELEM LIBRARIAN			-	-	0.00%
25-1320-2-8010-101	Disability-ELEM LIBRARIAN BE					
25-1320-2-8010-102	Disability-ELEM LIBRARIAN BP					
25-1320-2-8010-103	Disability-ELEM LIBRARIAN BI					
25-1320-2-8010-105	Disability-ELEM LIBRARIAN BN					
25-1320-2-8010-106	Disability-ELEM LIBRARIAN FE					
25-1320-2-8010-107	Disability-ELEM LIBRARIAN HD					
25-1320-2-8010-108	Disability-ELEM LIBRARIAN MO					
25-1320-2-8010-109	Disability-ELEM LIBRARIAN MV					
25-1320-2-8010-110	Disability-ELEM LIBRARIAN OR					
25-1320-2-8010-111	Disability-ELEM LIBRARIAN SV					
25-1320-2-8010-113	Disability-ELEM LIBRARIAN NLA					
25-1320-2-8010-114	Disability-ELEM LIBRARIAN TJ					
25-1320-2-8010-115	Disability-ELEM LIBRARIAN GV					
25-1320-2-8010-200	Disability-MID LIBRARIAN			-	-	0.00%
25-1320-2-8010-201	Disability-MID/ELM LIBRARIAN LM					
25-1320-2-8010-202	Disability-MID/ELM LIBRARIAN FM					
25-1320-2-8010-203	Disability-MID/ELM LIBRARIAN SRM					
25-1320-2-8010-301	Disability-MID/SEC LIBRARIAN LM					
25-1320-2-8010-302	Disability-MID/SEC LIBRARIAN FM					
25-1320-2-8010-303	Disability-MID/SEC LIBRARIAN SRM					
25-1320-2-8010-300	Disability-SEC LIBRARIAN			-	-	0.00%
25-1320-2-8010-314	Disability-SEC LIBRARIAN JF					
25-1320-2-8010-315	Disability-SEC LIBRARIAN LH					
25-1320-2-8010-316	Disability-SEC LIBRARIAN SRH					
25-1320-2-8110-100	Disability Plan 1-ELEM LIBRARIAN			-	-	0.00%
25-1320-2-8110-101	Disability Plan 1-ELEM LIBRARIAN BE					
25-1320-2-8110-102	Disability Plan 1-ELEM LIBRARIAN BP					
25-1320-2-8110-103	Disability Plan 1-ELEM LIBRARIAN BI					
25-1320-2-8110-105	Disability Plan 1-ELEM LIBRARIAN BN					
25-1320-2-8110-106	Disability Plan 1-ELEM LIBRARIAN FE					
25-1320-2-8110-107	Disability Plan 1-ELEM LIBRARIAN HD					
25-1320-2-8110-108	Disability Plan 1-ELEM LIBRARIAN MO					
25-1320-2-8110-109	Disability Plan 1-ELEM LIBRARIAN MV					
25-1320-2-8110-110	Disability Plan 1-ELEM LIBRARIAN OR					
25-1320-2-8110-111	Disability Plan 1-ELEM LIBRARIAN SV					
25-1320-2-8110-113	Disability Plan 1-ELEM LIBRARIAN NLA					
25-1320-2-8110-114	Disability Plan 1-ELEM LIBRARIAN TJ					
25-1320-2-8110-115	Disability Plan 1-ELEM LIBRARIAN GV					
25-1320-2-8110-200	Disability Plan 1-MID LIBRARIAN			-	-	0.00%
25-1320-2-8110-201	Disability Plan 1-MID/ELM LIBRARIAN LM					
25-1320-2-8110-202	Disability Plan 1-MID/ELM LIBRARIAN FM					
25-1320-2-8110-203	Disability Plan 1-MID/ELM LIBRARIAN SRM					
25-1320-2-8110-301	Disability Plan 1-MID/SEC LIBRARIAN LM					
25-1320-2-8110-302	Disability Plan 1-MID/SEC LIBRARIAN FM					
25-1320-2-8110-303	Disability Plan 1-MID/SEC LIBRARIAN SRM					
25-1320-2-8110-300	Disability Plan 1-SEC LIBRARIAN			-	-	0.00%
25-1320-2-8110-314	Disability Plan 1-SEC LIBRARIAN JF					



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25-1320-2-8110-315	Disability Plan 1-SEC LIBRARIAN LH					
25-1320-2-8110-316	Disability Plan 1-SEC LIBRARIAN SRH					
25-1320-6-0120-101	LIBRARY MATERIALS-BES	6,507	6,426	6,264	(162)	-2.52%
25-1320-6-0120-102	LIBRARY MATERIALS-BPS	3,994	4,712	4,374	(338)	-7.17%
25-1320-6-0120-103	LIBRARY MATERIALS-BIES	2,241	2,295	2,255	(40)	-1.74%
25-1320-6-0120-105	LIBRARY MATERIALS-BOES	4,237	4,455	4,739	284	6.37%
25-1320-6-0120-106	LIBRARY MATERIALS-FES	4,817	4,712	4,671	(41)	-0.87%
25-1320-6-0120-107	LIBRARY MATERIALS-HES	3,945	3,983	3,645	(338)	-8.49%
25-1320-6-0120-108	LIBRARY MATERIALS-MOES	3,524	3,200	2,849	(351)	-10.97%
25-1320-6-0120-109	LIBRARY MATERIALS-MTES	3,537	3,497	3,618	121	3.46%
25-1320-6-0120-110	LIBRARY MATERIALS-ORES	3,294	3,240	3,483	243	7.50%
25-1320-6-0120-111	LIBRARY MATERIALS-SES	4,874	4,685	4,725	40	0.85%
25-1320-6-0120-113	LIBRARY MATERIALS-NLA	4,161	4,442	4,280	(162)	-3.65%
25-1320-6-0120-114	LIBRARY MATERIALS-TJES	8,438	7,965	7,587	(378)	-4.75%
25-1320-6-0120-115	LIBRARY MATERIALS-GES	6,483	6,534	6,831	297	4.55%
25-1320-6-0120-201	LIBRARY MATERIALS-LMS	7,898	7,817	7,695	(122)	-1.56%
25-1320-6-0120-202	LIBRARY MATERIALS-FMS	12,607	12,555	12,231	(324)	-2.58%
25-1320-6-0120-203	LIBRARY MATERIALS-SRMS	9,585	9,045	8,978	(67)	-0.74%
25-1320-6-0120-314	LIBRARY MATERIALS-JFHS	18,687	18,549	18,563	14	0.08%
25-1320-6-0120-315	LIBRARY MATERIALS-LHS	10,409	10,112	10,301	189	1.87%
25-1320-6-0120-316	LIBRARY MATERIALS-SRHS	12,787	12,879	12,447	(432)	-3.35%
25-1320-6-0702-900	R/R EQUIP-MEDIA/AV	12,342	15,000	15,000	-	0.00%

<b>TOTAL MEDIA SERVICES</b>	<b>1,601,221</b>	<b>1,653,407</b>	<b>1,615,625</b>	<b>(37,782)</b>	<b>-2.29%</b>
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25-1410-1-1261-100	SALARIES-ELEM PRINCIPAL	1,064,560	1,109,068	1,135,988	26,920	2.43%
25-1410-1-1261-101	SALARIES-ELEM PRINCIPAL BE					
25-1410-1-1261-102	SALARIES-ELEM PRINCIPAL BP					
25-1410-1-1261-103	SALARIES-ELEM PRINCIPAL BI					
25-1410-1-1261-105	SALARIES-ELEM PRINCIPAL BN					
25-1410-1-1261-106	SALARIES-ELEM PRINCIPAL FE					
25-1410-1-1261-107	SALARIES-ELEM PRINCIPAL HD					
25-1410-1-1261-108	SALARIES-ELEM PRINCIPAL MO					
25-1410-1-1261-109	SALARIES-ELEM PRINCIPAL MV					
25-1410-1-1261-110	SALARIES-ELEM PRINCIPAL OR					
25-1410-1-1261-111	SALARIES-ELEM PRINCIPAL SV					
25-1410-1-1261-113	SALARIES-ELEM PRINCIPAL NLA					
25-1410-1-1261-114	SALARIES-ELEM PRINCIPAL TJ					
25-1410-1-1261-115	SALARIES-ELEM PRINCIPAL GV					
25-1410-1-1261-200	SALARIES-MID PRINCIPAL	177,409	186,629	184,963	(1,666)	-0.89%
25-1410-1-1261-201	SALARIES-MID/ELM PRINCIPAL LM					
25-1410-1-1261-202	SALARIES-MID/ELM PRINCIPAL FM					
25-1410-1-1261-203	SALARIES-MID/ELM PRINCIPAL SRM					
25-1410-1-1261-301	SALARIES-MID/SEC PRINCIPAL LM					
25-1410-1-1261-302	SALARIES-MID/SEC PRINCIPAL FM					
25-1410-1-1261-303	SALARIES-MID/SEC PRINCIPAL SRM					
25-1410-1-1261-300	SALARIES-SEC PRINCIPAL	573,917	591,871	573,574	(18,297)	-3.09%
25-1410-1-1261-314	SALARIES-SEC PRINCIPAL JF					
25-1410-1-1261-315	SALARIES-SEC PRINCIPAL LH					
25-1410-1-1261-316	SALARIES-SEC PRINCIPAL SRH					
25-1410-1-1261-921	SALARIES-ALT. ED SUPERVISOR			1,376	1,376	NA
25-1410-1-1263-400	SALARIES-VOC PRINCIPAL			1,376	1,376	NA

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25-1410-1-1271-100	SALARIES-ELEM ASSIST	174,164	181,269	169,298	(11,971)	-6.60%
25-1410-1-1271-101	SALARIES-ELEM ASSIST BE					
25-1410-1-1271-102	SALARIES-ELEM ASSIST BP					
25-1410-1-1271-103	SALARIES-ELEM ASSIST BI					
25-1410-1-1271-105	SALARIES-ELEM ASSIST BN					
25-1410-1-1271-106	SALARIES-ELEM ASSIST FE					
25-1410-1-1271-107	SALARIES-ELEM ASSIST HD					
25-1410-1-1271-108	SALARIES-ELEM ASSIST MO					
25-1410-1-1271-109	SALARIES-ELEM ASSIST MV					
25-1410-1-1271-110	SALARIES-ELEM ASSIST OR					
25-1410-1-1271-111	SALARIES-ELEM ASSIST SV					
25-1410-1-1271-113	SALARIES-ELEM ASSIST NLA					
25-1410-1-1271-114	SALARIES-ELEM ASSIST TJ					
25-1410-1-1271-115	SALARIES-ELEM ASSIST GV					
25-1410-1-1271-200	SALARIES-MID ASSISTANT	192,596	199,961	202,146	2,185	1.09%
25-1410-1-1271-201	SALARIES-MID/ELM ASSISTANT LM					
25-1410-1-1271-202	SALARIES-MID/ELM ASSISTANT FM					
25-1410-1-1271-203	SALARIES-MID/ELM ASSISTANT SRM					
25-1410-1-1271-301	SALARIES-MID/SEC ASSISTANT LM					
25-1410-1-1271-302	SALARIES-MID/SEC ASSISTANT FM					
25-1410-1-1271-303	SALARIES-MID/SEC ASSISTANT SRM					
25-1410-1-1271-300	SALARIES-SEC ASSISTANT	617,750	633,365	802,243	168,878	26.66%
25-1410-1-1271-314	SALARIES-SEC ASSISTANT JF					
25-1410-1-1271-315	SALARIES-SEC ASSISTANT LH					
25-1410-1-1271-316	SALARIES-SEC ASSISTANT SRH					
25-1410-1-1512-100	SALARIES-ELEM CLERICAL	723,704	764,521	719,645	(44,876)	-5.87%
25-1410-1-1512-101	SALARIES-ELEM CLERICAL BE					
25-1410-1-1512-102	SALARIES-ELEM CLERICAL BP					
25-1410-1-1512-103	SALARIES-ELEM CLERICAL BI					
25-1410-1-1512-105	SALARIES-ELEM CLERICAL BN					
25-1410-1-1512-106	SALARIES-ELEM CLERICAL FE					
25-1410-1-1512-107	SALARIES-ELEM CLERICAL HD					
25-1410-1-1512-108	SALARIES-ELEM CLERICAL MO					
25-1410-1-1512-109	SALARIES-ELEM CLERICAL MV					
25-1410-1-1512-110	SALARIES-ELEM CLERICAL OR					
25-1410-1-1512-111	SALARIES-ELEM CLERICAL SV					
25-1410-1-1512-113	SALARIES-ELEM CLERICAL NLA					
25-1410-1-1512-114	SALARIES-ELEM CLERICAL TJ					
25-1410-1-1512-115	SALARIES-ELEM CLERICAL GV					
25-1410-1-1512-200	SALARIES-MIDDLE CLERICAL	191,678	200,610	219,976	19,366	9.65%
25-1410-1-1512-201	SALARIES-MID/ELM CLERICAL LM					
25-1410-1-1512-202	SALARIES-MID/ELM CLERICAL FM					
25-1410-1-1512-203	SALARIES-MID/ELM CLERICAL SRM					
25-1410-1-1512-301	SALARIES-MID/SEC CLERICAL LM					
25-1410-1-1512-302	SALARIES-MID/SEC CLERICAL FM					
25-1410-1-1512-303	SALARIES-MID/SEC CLERICAL SRM					
25-1410-1-1512-300	SALARIES-SEC CLERICAL	581,023	559,595	559,213	(382)	-0.07%
25-1410-1-1512-314	SALARIES-SEC CLERICAL JF					
25-1410-1-1512-315	SALARIES-SEC CLERICAL LH					
25-1410-1-1512-316	SALARIES-SEC CLERICAL SRH					
25-1410-1-1512-921	SALARIES-ALT ED CLERICAL		31,288	31,855	567	1.81%
25-1410-1-1530-400	SALARIES-VOC CLERICAL		35,281	60,300	25,019	70.91%
25-1410-2-1010-100	FICA-ELEMENTARY	141,066	157,196	154,907	(2,289)	-1.46%

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25-1410-2-1010-101	FICA-ELEMENTARY BE					
25-1410-2-1010-102	FICA-ELEMENTARY BP					
25-1410-2-1010-103	FICA-ELEMENTARY BI					
25-1410-2-1010-105	FICA-ELEMENTARY BN					
25-1410-2-1010-106	FICA-ELEMENTARY FE					
25-1410-2-1010-107	FICA-ELEMENTARY HD					
25-1410-2-1010-108	FICA-ELEMENTARY MO					
25-1410-2-1010-109	FICA-ELEMENTARY MV					
25-1410-2-1010-110	FICA-ELEMENTARY OR					
25-1410-2-1010-111	FICA-ELEMENTARY SV					
25-1410-2-1010-113	FICA-ELEMENTARY NLA					
25-1410-2-1010-114	FICA-ELEMENTARY TJ					
25-1410-2-1010-115	FICA-ELEMENTARY GV					
25-1410-2-1010-200	FICA-MIDDLE	41,960	44,921	46,443	1,522	3.39%
25-1410-2-1010-201	FICA-MIDDLE/ELM LM					
25-1410-2-1010-202	FICA-MIDDLE/ELM FM					
25-1410-2-1010-203	FICA-MIDDLE/ELM SRM					
25-1410-2-1010-301	FICA-MIDDLE/SEC LM					
25-1410-2-1010-302	FICA-MIDDLE/SEC FM					
25-1410-2-1010-303	FICA-MIDDLE/SEC SRM					
25-1410-2-1010-300	FICA-SECONDARY	129,237	141,632	150,572	8,940	6.31%
25-1410-2-1010-314	FICA-SECONDARY JF					
25-1410-2-1010-315	FICA-SECONDARY LH					
25-1410-2-1010-316	FICA-SECONDARY SRH					
25-1410-2-1010-921	FICA-SECONDARY ALT					
25-1410-2-1030-400	FICA-VOCATIONAL			4,719	4,719	NA
25-1410-2-2110-100	VRS-ELEMENTARY	306,094	322,201	336,544	14,343	4.45%
25-1410-2-2110-101	VRS-ELEMENTARY BE					
25-1410-2-2110-102	VRS-ELEMENTARY BP					
25-1410-2-2110-103	VRS-ELEMENTARY BI					
25-1410-2-2110-105	VRS-ELEMENTARY BN					
25-1410-2-2110-106	VRS-ELEMENTARY FE					
25-1410-2-2110-107	VRS-ELEMENTARY HD					
25-1410-2-2110-108	VRS-ELEMENTARY MO					
25-1410-2-2110-109	VRS-ELEMENTARY MV					
25-1410-2-2110-110	VRS-ELEMENTARY OR					
25-1410-2-2110-111	VRS-ELEMENTARY SV					
25-1410-2-2110-113	VRS-ELEMENTARY NLA					
25-1410-2-2110-114	VRS-ELEMENTARY TJ					
25-1410-2-2110-115	VRS-ELEMENTARY GV					
25-1410-2-2110-200	VRS-MIDDLE	86,926	92,073	100,898	8,825	9.58%
25-1410-2-2110-201	VRS-MIDDLE/ELM LM					
25-1410-2-2110-202	VRS-MIDDLE/ELM FM					
25-1410-2-2110-203	VRS-MIDDLE/ELM SRM					
25-1410-2-2110-301	VRS-MIDDLE/SECLM					
25-1410-2-2110-302	VRS-MIDDLE/SECFM					
25-1410-2-2110-303	VRS-MIDDLE/SECSRM					
25-1410-2-2110-300	VRS-SECONDARY	274,805	290,300	327,125	36,825	12.69%
25-1410-2-2110-314	VRS-SECONDARY JF					
25-1410-2-2110-315	VRS-SECONDARY LH					
25-1410-2-2110-316	VRS-SECONDARY SRH					
25-1410-2-2110-921	VRS-SECONDARY ALT					
25-1410-2-2130-400	VRS-VOCATIONAL			10,251	10,251	NA

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25-1410-2-2210-100	HYB-ELEMENTARY			-	-	0.00%
25-1410-2-2210-101	HYB-ELEMENTARY BE					
25-1410-2-2210-102	HYB-ELEMENTARY BP					
25-1410-2-2210-103	HYB-ELEMENTARY BI					
25-1410-2-2210-105	HYB-ELEMENTARY BN					
25-1410-2-2210-106	HYB-ELEMENTARY FE					
25-1410-2-2210-107	HYB-ELEMENTARY HD					
25-1410-2-2210-108	HYB-ELEMENTARY MO					
25-1410-2-2210-109	HYB-ELEMENTARY MV					
25-1410-2-2210-110	HYB-ELEMENTARY OR					
25-1410-2-2210-111	HYB-ELEMENTARY SV					
25-1410-2-2210-113	HYB-ELEMENTARY NLA					
25-1410-2-2210-114	HYB-ELEMENTARY TJ					
25-1410-2-2210-115	HYB-ELEMENTARY GV					
25-1410-2-2210-200	HYB-MIDDLE			-	-	0.00%
25-1410-2-2210-201	HYB-MIDDLE/ELM LM					
25-1410-2-2210-202	HYB-MIDDLE/ELM FM					
25-1410-2-2210-203	HYB-MIDDLE/ELM SRM					
25-1410-2-2210-301	HYB-MIDDLE/SECLM					
25-1410-2-2210-302	HYB-MIDDLE/SECFM					
25-1410-2-2210-303	HYB-MIDDLE/SECSRM					
25-1410-2-2210-300	HYB-SECONDARY			-	-	0.00%
25-1410-2-2210-314	HYB-SECONDARY JF					
25-1410-2-2210-315	HYB-SECONDARY LH					
25-1410-2-2210-316	HYB-SECONDARY SRH					
25-1410-2-2210-921	HYB-SECONDARY ALT					
25-1410-2-2230-400	HYB-VOCATIONAL			-	-	0.00%
25-1410-2-3110-100	H/D-ELEMENTARY	289,178	290,923	287,923	(3,000)	-1.03%
25-1410-2-3110-101	H/D-ELEMENTARY BE					
25-1410-2-3110-102	H/D-ELEMENTARY BP					
25-1410-2-3110-103	H/D-ELEMENTARY BI					
25-1410-2-3110-105	H/D-ELEMENTARY BN					
25-1410-2-3110-106	H/D-ELEMENTARY FE					
25-1410-2-3110-107	H/D-ELEMENTARY HD					
25-1410-2-3110-108	H/D-ELEMENTARY MO					
25-1410-2-3110-109	H/D-ELEMENTARY MV					
25-1410-2-3110-110	H/D-ELEMENTARY OR					
25-1410-2-3110-111	H/D-ELEMENTARY SV					
25-1410-2-3110-113	H/D-ELEMENTARY NLA					
25-1410-2-3110-114	H/D-ELEMENTARY TJ					
25-1410-2-3110-115	H/D-ELEMENTARY GV					
25-1410-2-3110-200	H/D-MIDDLE	83,581	83,145	75,145	(8,000)	-9.62%
25-1410-2-3110-201	H/D-MIDDLE/ELM LM					
25-1410-2-3110-202	H/D-MIDDLE/ELM FM					
25-1410-2-3110-203	H/D-MIDDLE/ELM SRM					
25-1410-2-3110-301	H/D-MIDDLE/SEC LM					
25-1410-2-3110-302	H/D-MIDDLE/SEC FM					
25-1410-2-3110-303	H/D-MIDDLE/SEC SRM					
25-1410-2-3110-300	H/D-SECONDARY	201,047	201,396	224,396	23,000	11.42%
25-1410-2-3110-314	H/D-SECONDARY JF					
25-1410-2-3110-315	H/D-SECONDARY LH					
25-1410-2-3110-316	H/D-SECONDARY SRH					
25-1410-2-3110-921	H/D-SECONDARY ALT					

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25-1410-2-3110-400	H/D VOCATIONAL			-	-	0.00%
25-1410-2-4010-100	GLI-ELEMENTARY	25,601	27,124	27,135	11	0.04%
25-1410-2-4010-101	GLI-ELEMENTARY BE					
25-1410-2-4010-102	GLI-ELEMENTARY BP					
25-1410-2-4010-103	GLI-ELEMENTARY BI					
25-1410-2-4010-105	GLI-ELEMENTARY BN					
25-1410-2-4010-106	GLI-ELEMENTARY FE					
25-1410-2-4010-107	GLI-ELEMENTARY HD					
25-1410-2-4010-108	GLI-ELEMENTARY MO					
25-1410-2-4010-109	GLI-ELEMENTARY MV					
25-1410-2-4010-110	GLI-ELEMENTARY OR					
25-1410-2-4010-111	GLI-ELEMENTARY SV					
25-1410-2-4010-113	GLI-ELEMENTARY NLA					
25-1410-2-4010-114	GLI-ELEMENTARY TJ					
25-1410-2-4010-115	GLI-ELEMENTARY GV					
25-1410-2-4010-200	GLI-MIDDLE	7,262	7,752	8,135	383	4.94%
25-1410-2-4010-201	GLI-MIDDLE/ELM LM					
25-1410-2-4010-202	GLI-MIDDLE/ELM FM					
25-1410-2-4010-203	GLI-MIDDLE/ELM SRM					
25-1410-2-4010-301	GLI-MIDDLE/SEC LM					
25-1410-2-4010-302	GLI-MIDDLE/SEC FM					
25-1410-2-4010-303	GLI-MIDDLE/SEC SRM					
25-1410-2-4010-300	GLI-SECONDARY	22,806	24,439	26,375	1,936	7.92%
25-1410-2-4010-314	GLI-SECONDARY JF					
25-1410-2-4010-315	GLI-SECONDARY LH					
25-1410-2-4010-316	GLI-SECONDARY SRH					
25-1410-2-4010-921	GLI-SECONDARY ALT					
25-1410-2-4010-400	GLI-VOCATIONAL			827	827	NA
25-1410-2-5010-100	RHCC-ELEM	23,427	24,659	24,501	(158)	-0.64%
25-1410-2-5010-101	RHCC-ELEM BE					
25-1410-2-5010-102	RHCC-ELEM BP					
25-1410-2-5010-103	RHCC-ELEM BI					
25-1410-2-5010-105	RHCC-ELEM BN					
25-1410-2-5010-106	RHCC-ELEM FE					
25-1410-2-5010-107	RHCC-ELEM HD					
25-1410-2-5010-108	RHCC-ELEM MO					
25-1410-2-5010-109	RHCC-ELEM MV					
25-1410-2-5010-110	RHCC-ELEM OR					
25-1410-2-5010-111	RHCC-ELEM SV					
25-1410-2-5010-113	RHCC-ELEM NLA					
25-1410-2-5010-114	RHCC-ELEM TJ					
25-1410-2-5010-115	RHCC-ELEM GV					
25-1410-2-5010-200	RHCC-MIDDLE	6,652	7,047	7,346	299	4.24%
25-1410-2-5010-201	RHCC-MIDDLE/ELM LM					
25-1410-2-5010-202	RHCC-MIDDLE/ELM FM					
25-1410-2-5010-203	RHCC-MIDDLE/ELM SRM					
25-1410-2-5010-301	RHCC-MIDDLE/SEC LM					
25-1410-2-5010-302	RHCC-MIDDLE/SEC FM					
25-1410-2-5010-303	RHCC-MIDDLE/SEC SRM					
25-1410-2-5010-300	RHCC-SEC	21,520	22,215	23,816	1,601	7.21%
25-1410-2-5010-314	RHCC-SEC JF					
25-1410-2-5010-315	RHCC-SEC LH					
25-1410-2-5010-316	RHCC-SEC SRH					

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25-1410-2-5010-921	RHCC-SEC ALT					
25-1410-2-5010-400	RHCC VOCATIONAL			747	747	NA
25-1410-2-8010-100	Disability-ELEM			-	-	0.00%
25-1410-2-8010-101	Disability-ELEM BE					
25-1410-2-8010-102	Disability-ELEM BP					
25-1410-2-8010-103	Disability-ELEM BI					
25-1410-2-8010-105	Disability-ELEM BN					
25-1410-2-8010-106	Disability-ELEM FE					
25-1410-2-8010-107	Disability-ELEM HD					
25-1410-2-8010-108	Disability-ELEM MO					
25-1410-2-8010-109	Disability-ELEM MV					
25-1410-2-8010-110	Disability-ELEM OR					
25-1410-2-8010-111	Disability-ELEM SV					
25-1410-2-8010-113	Disability-ELEM NLA					
25-1410-2-8010-114	Disability-ELEM TJ					
25-1410-2-8010-115	Disability-ELEM GV					
25-1410-2-8010-200	Disability-MIDDLE			-	-	0.00%
25-1410-2-8010-201	Disability-MIDDLE/ELM LM					
25-1410-2-8010-202	Disability-MIDDLE/ELM FM					
25-1410-2-8010-203	Disability-MIDDLE/ELM SRM					
25-1410-2-8010-301	Disability-MIDDLE/SEC LM					
25-1410-2-8010-302	Disability-MIDDLE/SEC FM					
25-1410-2-8010-303	Disability-MIDDLE/SEC SRM					
25-1410-2-8010-300	Disability-SEC			-	-	0.00%
25-1410-2-8010-314	Disability-SEC JF					
25-1410-2-8010-315	Disability-SEC LH					
25-1410-2-8010-316	Disability-SEC SRH					
25-1410-2-8010-921	Disability-SEC ALT					
25-1410-2-8010-400	Disability VOCATIONAL			-	-	0.00%
25-1410-2-8110-100	Disability Plan 1-ELEM			-	-	0.00%
25-1410-2-8110-101	Disability Plan 1-ELEM BE					
25-1410-2-8110-102	Disability Plan 1-ELEM BP					
25-1410-2-8110-103	Disability Plan 1-ELEM BI					
25-1410-2-8110-105	Disability Plan 1-ELEM BN					
25-1410-2-8110-106	Disability Plan 1-ELEM FE					
25-1410-2-8110-107	Disability Plan 1-ELEM HD					
25-1410-2-8110-108	Disability Plan 1-ELEM MO					
25-1410-2-8110-109	Disability Plan 1-ELEM MV					
25-1410-2-8110-110	Disability Plan 1-ELEM OR					
25-1410-2-8110-111	Disability Plan 1-ELEM SV					
25-1410-2-8110-113	Disability Plan 1-ELEM NLA					
25-1410-2-8110-114	Disability Plan 1-ELEM TJ					
25-1410-2-8110-115	Disability Plan 1-ELEM GV					
25-1410-2-8110-200	Disability Plan 1-MIDDLE			-	-	0.00%
25-1410-2-8110-201	Disability Plan 1-MIDDLE/ELM LM					
25-1410-2-8110-202	Disability Plan 1-MIDDLE/ELM FM					
25-1410-2-8110-203	Disability Plan 1-MIDDLE/ELM SRM					
25-1410-2-8110-301	Disability Plan 1-MIDDLE/SEC LM					
25-1410-2-8110-302	Disability Plan 1-MIDDLE/SEC FM					
25-1410-2-8110-303	Disability Plan 1-MIDDLE/SEC SRM					
25-1410-2-8110-300	Disability Plan 1-SEC			-	-	0.00%
25-1410-2-8110-314	Disability Plan 1-SEC JF					
25-1410-2-8110-315	Disability Plan 1-SEC LH					

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25-1410-2-8110-316	Disability Plan 1-SEC SRH					
25-1410-2-8110-921	Disability Plan 1-SEC ALT					
25-1410-2-8110-400	Disability Plan 1 VOCATIONAL			-	-	0.00%
25-1410-3-3000-900	PURCHASE SERVICES	15,938	13,000	13,000	-	0.00%
25-1410-5-5000-101	ADMN TRAVEL - BES	1,200	1,200	1,200	-	0.00%
25-1410-5-5000-102	ADMN TRAVEL - BPS	800	800	800	-	0.00%
25-1410-5-5000-103	ADMN TRAVEL - BIES	800	800	800	-	0.00%
25-1410-5-5000-105	ADMN TRAVEL - BOES	800	800	800	-	0.00%
25-1410-5-5000-106	ADMN TRAVEL - FES	800	800	800	-	0.00%
25-1410-5-5000-107	ADMN TRAVEL - HES	800	800	800	-	0.00%
25-1410-5-5000-108	ADMN TRAVEL - MONETA	800	800	800	-	0.00%
25-1410-5-5000-109	ADMN TRAVEL - MONTVALE	800	800	800	-	0.00%
25-1410-5-5000-110	ADMN TRAVEL - ORES	800	800	800	-	0.00%
25-1410-5-5000-111	ADMN TRAVEL - SES	800	800	800	-	0.00%
25-1410-5-5000-113	ADMN TRAVEL - NLA	800	800	800	-	0.00%
25-1410-5-5000-114	ADMN TRAVEL - TJES	1,600	1,600	1,600	-	0.00%
25-1410-5-5000-115	ADMN TRAVEL - GES	1,200	1,200	1,200	-	0.00%
25-1410-5-5000-201	ADMN TRAVEL - LMS	1,600	1,600	1,600	-	0.00%
25-1410-5-5000-202	ADMN TRAVEL - FMS	2,400	2,400	2,400	-	0.00%
25-1410-5-5000-203	ADMN TRAVEL - SRMS	1,600	1,600	1,600	-	0.00%
25-1410-5-5000-313	ADMN TRAVEL - Gibson	800	800	800	-	0.00%
25-1410-5-5000-314	ADMN TRAVEL - JFHS	3,200	3,200	3,200	-	0.00%
25-1410-5-5000-315	ADMN TRAVEL - LHS	2,400	2,400	2,400	-	0.00%
25-1410-5-5000-316	ADMN TRAVEL - SRHS	2,400	2,400	2,400	-	0.00%
25-1410-5-5000-600	SUNTRUST PURCHASE CARD	-	-	-	-	0.00%
25-1410-6-6000-900	FORMS	23,163	17,300	17,300	-	0.00%
<b>TOTAL OFFICE OF PRINC</b>		<b>6,023,464</b>	<b>6,287,181</b>	<b>6,556,458</b>	<b>269,277</b>	<b>4.28%</b>
<b>TOTAL INSTRUCTION</b>		<b>72,848,184</b>	<b>74,563,189</b>	<b>75,389,379</b>	<b>826,190</b>	<b>1.11%</b>

BEDFORD COUNTY SCHOOL BOARD  
 SCHOOL ALLOTMENTS  
 FY 2020 - 2021

	1000	1025	1030	1040	1046	1065	TOTAL	
PROJECTED ADM	\$800/ADMIN TRAVEL	\$9/\$8/PUPIL TECH SUPPLIES	/PUPIL INST MATLS	\$13.50/PUPIL LIBRARY	PUPIL TAG	\$4/PUPIL PROF IMP		
1 BES	464	1,200	4,776	28,768	6,264	300	1,856	43,164
2 BPS	324	800	3,516	20,088	4,374	200	1,296	30,274
3 BIES	167	800	2,103	10,354	2,255	200	668	16,380
5 BOES	351	800	3,759	21,762	4,739	300	1,404	32,764
6 FES	346	800	3,714	21,452	4,671	325	1,384	32,346
7 HES	270	800	3,030	16,740	3,645	200	1,080	25,495
8 MTES	211	800	2,499	13,082	2,849	200	844	20,274
9 MVES	268	800	3,012	16,616	3,618	200	1,072	25,318
10 ORES	258	800	2,922	15,996	3,483	200	1,032	24,433
11 SES	350	800	3,750	21,700	4,725	200	1,400	32,575
13 NLA	317	800	3,453	19,654	4,280	200	1,268	29,655
14 TJES	562	1,600	5,658	34,844	7,587	325	2,248	52,262
15 GES	506	1,200	5,154	31,372	6,831	200	2,024	46,781
201 LMS	570	1,600	11,730	34,742	7,695	325	2,280	58,372
202 FMS	906	2,400	14,754	55,221	12,231	600	3,624	88,830
203 SRMS	665	1,600	12,585	40,532	8,978	350	2,660	66,705
313 Gibson	0	800	2,000	60,200	-	-	1,500	64,500
314 JFHS	1375	3,200	11,800	115,644	18,563	600	5,500	155,307
315 LHS	763	2,400	6,904	72,406	10,301	400	3,052	95,463
316 SRHS	922	2,400	8,176	83,639	12,447	415	3,688	110,765
TOTAL	9,595	26,400	115,295	734,812	129,540	5,740	39,880	1,051,663