























ALLEGHANY COUNTY PUBLIC SCHOOLS  
 FD-FUNC---- EXPENDITURE BUDGET COMPARISON  
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ACCOUNT CODE	DESCRIPTION	2018 ADOPTED BUDGET	2019 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1100-308-6014-100-000	CONSUMABLE ALLOCATIONS/CMS	\$ 0.00	\$ 7,689.00	\$ 7,689.00	100.00
01-1100-308-9000-100-000	CONSUMABLE ALLOCATIONS/CMS	\$ 7,035.00	\$ 0.00	\$ 7,035.00-	-100.00
01-1100-901-1121-200-112	TEACHER/SPED EXTENDED SCHOOL YEAR	\$ 2,583.00	\$ 2,583.00	\$ 0.00	0.00
01-1100-901-1121-600-000	TEACHER/REMEDIAL SUMMER SCHOOL	\$ 30,230.00	\$ 32,620.00	\$ 2,390.00	7.91
01-1100-901-1141-600-000	TEACHER ASST/REMEDIAL SUMMER SCHOOL	\$ 1,170.00	\$ 1,170.00	\$ 0.00	0.00
01-1100-901-1320-720-000	TEACHER/ADULT ED/PART-TIME	\$ 8,831.00	\$ 8,831.00	\$ 0.00	0.00
01-1100-901-2100-200-112	FICA/SPED EXTENDED SCHOOL YEAR	\$ 198.00	\$ 198.00	\$ 0.00	0.00
01-1100-901-2100-600-000	FICA/REMEDIAL SUMMER SCHOOL	\$ 2,402.00	\$ 2,585.00	\$ 183.00	7.62
01-1100-901-2100-720-000	FICA/ADULT EDUCATION	\$ 676.00	\$ 676.00	\$ 0.00	0.00
01-1100-901-3000-801-115	VIRGINIA PRESCHOOL INITIATIVE	\$ 300,609.00	\$ 309,026.00	\$ 8,417.00	2.80
01-1100-901-5401-000-000	EQUIPMENT LEASE OR RENTAL	\$ 70,700.00	\$ 70,700.00	\$ 0.00	0.00
01-1100-901-6013-105-000	INSTRUCTIONAL SUPPLIES/REMEDICATION	\$ 19,759.00	\$ 19,759.00	\$ 0.00	0.00
1100	CLASSROOM INSTRUCTION	\$ 14,958,048.00	\$ 14,782,790.00	\$ 175,258.00-	-1.17
01-1210-200-1123-100-000	ELEMENTARY GUIDANCE COUNSELOR	\$ 168,770.00	\$ 0.00	\$ 168,770.00-	-100.00
01-1210-200-1150-100-000	ELEMENTARY GUIDANCE CLERICAL	\$ 16,428.00	\$ 0.00	\$ 16,428.00-	-100.00
01-1210-200-2100-100-000	FICA/ELEMENTARY GUIDANCE	\$ 14,168.00	\$ 0.00	\$ 14,168.00-	-100.00
01-1210-200-2210-100-000	VRS/ELEMENTARY GUIDANCE	\$ 24,770.00	\$ 0.00	\$ 24,770.00-	-100.00
01-1210-200-2220-100-000	VRS HYBRID PLAN/ELEMENTARY GUIDANCE	\$ 5,455.00	\$ 0.00	\$ 5,455.00-	-100.00
01-1210-200-2300-100-000	MEDICAL PLAN/ELEMENTARY GUIDANCE	\$ 34,372.00	\$ 0.00	\$ 34,372.00-	-100.00
01-1210-200-2410-100-000	GROUP LIFE/ELEMENTARY GUIDANCE	\$ 2,426.00	\$ 0.00	\$ 2,426.00-	-100.00
01-1210-200-2510-100-000	DIS INS HYB/ELEMENTARY GUIDANCE	\$ 90.00	\$ 0.00	\$ 90.00-	-100.00
01-1210-200-2750-100-000	VRS HEALTH CREDIT/ELEMENTARY GUIDANCE	\$ 2,278.00	\$ 0.00	\$ 2,278.00-	-100.00
01-1210-202-1123-100-000	ELEMENTARY GUIDANCE COUNSELOR/CES	\$ 0.00	\$ 23,913.00	\$ 23,913.00	100.00
01-1210-202-2100-100-000	FICA/ELEMENTARY GUIDANCE/CES	\$ 0.00	\$ 1,829.00	\$ 1,829.00	100.00
01-1210-202-2210-100-000	VRS/ELEMENTARY GUIDANCE/CES	\$ 0.00	\$ 3,750.00	\$ 3,750.00	100.00
01-1210-202-2300-100-000	MEDICAL/ELEMENTARY GUIDANCE/CES	\$ 0.00	\$ 6,696.00	\$ 6,696.00	100.00
01-1210-202-2410-100-000	GROUP LIFE/ELEMENTARY GUIDANCE/CES	\$ 0.00	\$ 313.00	\$ 313.00	100.00
01-1210-202-2750-100-000	VRS HEALTH CREDIT/ELEM GUIDANCE/CES	\$ 0.00	\$ 287.00	\$ 287.00	100.00
01-1210-203-1123-100-000	ELEMENTARY GUIDANCE COUNSELOR/MVES	\$ 0.00	\$ 59,140.00	\$ 59,140.00	100.00
01-1210-203-2100-100-000	FICA/ELEMENTARY GUIDANCE/MVES	\$ 0.00	\$ 4,524.00	\$ 4,524.00	100.00
01-1210-203-2210-100-000	VRS/ELEMENTARY GUIDANCE/MVES	\$ 0.00	\$ 7,951.00	\$ 7,951.00	100.00
01-1210-203-2220-100-000	VRS HYBRID/ELEMENTARY GUIDANCE/MVES	\$ 0.00	\$ 1,322.00	\$ 1,322.00	100.00
01-1210-203-2300-100-000	MEDICAL/ELEMENTARY GUIDANCE/MVES	\$ 0.00	\$ 9,300.00	\$ 9,300.00	100.00
01-1210-203-2410-100-000	GROUP LIFE/ELEMENTARY GUIDANCE/MVES	\$ 0.00	\$ 775.00	\$ 775.00	100.00
01-1210-203-2510-100-000	DISABILITY INS HYB/ELEM GUIDANCE/MVES	\$ 0.00	\$ 23.00	\$ 23.00	100.00
01-1210-203-2750-100-000	VRS HEALTH CREDIT/ELEM GUIDANCE/MVES	\$ 0.00	\$ 710.00	\$ 710.00	100.00
01-1210-206-1123-100-000	ELEMENTARY GUIDANCE COUNSELOR/SES	\$ 0.00	\$ 23,913.00	\$ 23,913.00	100.00
01-1210-206-2100-100-000	FICA/ELEMENTARY GUIDANCE/SES	\$ 0.00	\$ 1,829.00	\$ 1,829.00	100.00
01-1210-206-2210-100-000	VRS/ELEMENTARY GUIDANCE/SES	\$ 0.00	\$ 3,750.00	\$ 3,750.00	100.00
01-1210-206-2300-100-000	MEDICAL/ELEMENTARY GUIDANCE/SES	\$ 0.00	\$ 6,696.00	\$ 6,696.00	100.00
01-1210-206-2410-100-000	GROUP LIFE/ELEMENTARY GUIDANCE/SES	\$ 0.00	\$ 313.00	\$ 313.00	100.00
01-1210-206-2750-100-000	VRS HEALTH CREDIT/ELEM GUIDANCE/SES	\$ 0.00	\$ 287.00	\$ 287.00	100.00

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ACCOUNT CODE	DESCRIPTION	2018 ADOPTED BUDGET	2019 ADOPTED BUDGET	DIFFERENCE	PERCENT INCREASE
01-1210-208-1123-100-000	ELEMENTARY GUIDANCE COUNSELOR/CMS	\$ 0.00	\$ 81,621.00	\$ 81,621.00	100.00
01-1210-208-1150-100-000	ELEMENTARY GUIDANCE CLERICAL/CMS	\$ 0.00	\$ 16,862.00	\$ 16,862.00	100.00
01-1210-208-2100-100-000	FICA/ELEMENTARY GUIDANCE/CMS	\$ 0.00	\$ 7,534.00	\$ 7,534.00	100.00
01-1210-208-2210-100-000	VRS/ELEMENTARY GUIDANCE/CMS	\$ 0.00	\$ 11,872.00	\$ 11,872.00	100.00
01-1210-208-2220-100-000	VRS HYBRID/ELEMENTARY GUIDANCE/CMS	\$ 0.00	\$ 3,570.00	\$ 3,570.00	100.00
01-1210-208-2300-100-000	MEDICAL/ELEMENTARY GUIDANCE/CMS	\$ 0.00	\$ 17,657.00	\$ 17,657.00	100.00
01-1210-208-2410-100-000	GROUP LIFE/ELEMENTARY GUIDANCE/CMS	\$ 0.00	\$ 1,290.00	\$ 1,290.00	100.00
01-1210-208-2510-100-000	DISABILITY INS HYB/ELEM GUIDANCE/CMS	\$ 0.00	\$ 61.00	\$ 61.00	100.00
01-1210-208-2750-100-000	VRS HEALTH CREDIT/ELEM GUIDANCE/CMS	\$ 0.00	\$ 1,182.00	\$ 1,182.00	100.00
01-1210-300-1123-100-000	SECONDARY GUIDANCE COUNSELOR	\$ 192,413.00	\$ 0.00	\$ 192,413.00-	-100.00
01-1210-300-1150-100-000	SECONDARY GUIDANCE CLERICAL	\$ 40,845.00	\$ 0.00	\$ 40,845.00-	-100.00
01-1210-300-2100-100-000	FICA/SECONDARY GUIDANCE	\$ 17,844.00	\$ 0.00	\$ 17,844.00-	-100.00
01-1210-300-2210-100-000	VRS/SECONDARY GUIDANCE	\$ 36,704.00	\$ 0.00	\$ 36,704.00-	-100.00
01-1210-300-2220-100-000	VRS HYBRID PLAN/SECONDARY GUIDANCE	\$ 1,364.00	\$ 0.00	\$ 1,364.00-	-100.00
01-1210-300-2300-100-000	MEDICAL PLAN/SECONDARY GUIDANCE	\$ 33,476.00	\$ 0.00	\$ 33,476.00-	-100.00
01-1210-300-2410-100-000	GROUP LIFE/SECONDARY GUIDANCE	\$ 3,056.00	\$ 0.00	\$ 3,056.00-	-100.00
01-1210-300-2510-100-000	DIS INS HYB/SECONDARY GUIDANCE	\$ 23.00	\$ 0.00	\$ 23.00-	-100.00
01-1210-300-2750-100-000	VRS HEALTH CREDIT/SECONDARY GUIDANCE	\$ 2,869.00	\$ 0.00	\$ 2,869.00-	-100.00
01-1210-300-5500-100-000	TRAVEL/SECONDARY GUIDANCE	\$ 600.00	\$ 600.00	\$ 0.00	0.00
01-1210-300-6013-100-000	INSTRUCTIONAL SUPPLIES/SECOND GUIDANCE	\$ 600.00	\$ 613.00	\$ 13.00	2.17
01-1210-301-1123-100-000	SECONDARY GUIDANCE COUNSELOR/AHS	\$ 0.00	\$ 153,622.00	\$ 153,622.00	100.00
01-1210-301-1150-100-000	SECONDARY GUIDANCE CLERICAL/AHS	\$ 0.00	\$ 33,617.00	\$ 33,617.00	100.00
01-1210-301-2100-100-000	FICA/SECONDARY GUIDANCE/AHS	\$ 0.00	\$ 14,324.00	\$ 14,324.00	100.00
01-1210-301-2210-100-000	VRS/SECONDARY GUIDANCE/AHS	\$ 0.00	\$ 14,907.00	\$ 14,907.00	100.00
01-1210-301-2220-100-000	VRS HYBRID/SECONDARY GUIDANCE/AHS	\$ 0.00	\$ 14,452.00	\$ 14,452.00	100.00
01-1210-301-2300-100-000	MEDICAL/SECONDARY GUIDANCE/AHS	\$ 0.00	\$ 28,944.00	\$ 28,944.00	100.00
01-1210-301-2410-100-000	GROUP LIFE/SECONDARY GUIDANCE/AHS	\$ 0.00	\$ 2,453.00	\$ 2,453.00	100.00
01-1210-301-2510-100-000	DISABILITY INS HYB/SEC GUIDANCE/AHS	\$ 0.00	\$ 249.00	\$ 249.00	100.00
01-1210-301-2750-100-000	VRS HEALTH CREDIT/SEC GUIDANCE/AHS	\$ 0.00	\$ 2,247.00	\$ 2,247.00	100.00
01-1210-308-1123-100-000	SECONDARY GUIDANCE COUNSELOR/CMS	\$ 0.00	\$ 10,963.00	\$ 10,963.00	100.00
01-1210-308-1150-100-000	SECONDARY GUIDANCE CLERICAL/CMS	\$ 0.00	\$ 8,305.00	\$ 8,305.00	100.00
01-1210-308-2100-100-000	FICA/SECONDARY GUIDANCE/CMS	\$ 0.00	\$ 1,474.00	\$ 1,474.00	100.00
01-1210-308-2210-100-000	VRS/SECONDARY GUIDANCE/CMS	\$ 0.00	\$ 1,302.00	\$ 1,302.00	100.00
01-1210-308-2220-100-000	VRS HYBRID/SECONDARY GUIDANCE/CMS	\$ 0.00	\$ 1,719.00	\$ 1,719.00	100.00
01-1210-308-2300-100-000	MEDICAL/SECONDARY GUIDANCE/CMS	\$ 0.00	\$ 5,071.00	\$ 5,071.00	100.00
01-1210-308-2410-100-000	GROUP LIFE/SECONDARY GUIDANCE/CMS	\$ 0.00	\$ 252.00	\$ 252.00	100.00
01-1210-308-2510-100-000	DISABILITY INS HYB/SEC GUIDANCE/CMS	\$ 0.00	\$ 30.00	\$ 30.00	100.00
01-1210-308-2750-100-000	VRS HEALTH CREDIT/SEC GUIDANCE/CMS	\$ 0.00	\$ 231.00	\$ 231.00	100.00
1210 GUIDANCE SERVICES		\$ 598,551.00	\$ 594,345.00	\$ 4,206.00-	-0.70
01-1222-200-1134-200-000	VISITING TEACHER/ELEMENTARY	\$ 25,066.00	\$ 25,556.00	\$ 490.00	1.95
01-1222-200-2100-200-000	FICA/ELEMENTARY VISITING TEACHER	\$ 1,918.00	\$ 1,955.00	\$ 37.00	1.93
01-1222-200-2210-200-000	VRS/ELEMENTARY VISITING TEACHER	\$ 3,885.00	\$ 3,810.00	\$ 75.00-	-1.93

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01-1222-200-2410-200-000	GROUP LIFE/ELEMENTARY VISITING TEACHER	\$ 312.00	\$ 318.00	\$ 6.00	1.92
01-1222-200-2750-200-000	VRS HEALTH CREDIT/ELEM VISITING TEACHER	\$ 293.00	\$ 292.00	\$ 1.00-	-0.34
01-1222-300-1134-200-000	VISITING TEACHER/SECONDARY	\$ 34,616.00	\$ 35,291.00	\$ 675.00	1.95
01-1222-300-2100-200-000	FICA/SECONDARY VISITING TEACHER	\$ 2,648.00	\$ 2,700.00	\$ 52.00	1.96
01-1222-300-2210-200-000	VRS/SECONDARY VISITING TEACHER	\$ 5,365.00	\$ 5,261.00	\$ 104.00-	-1.94
01-1222-300-2410-200-000	GROUP LIFE/SECONDARY VISITING TEACHER	\$ 431.00	\$ 440.00	\$ 9.00	2.09
01-1222-300-2750-200-000	VRS HEALTH CREDIT/SECON VISITING TEACHER	\$ 404.00	\$ 403.00	\$ 1.00-	-0.25
1222	SOCIAL WORK SERVICES	\$ 74,938.00	\$ 76,026.00	\$ 1,088.00	1.45
01-1230-200-1322-100-000	ELEM TEACHER/HOMEBOUND/REGULAR	\$ 9,500.00	\$ 9,500.00	\$ 0.00	0.00
01-1230-200-2100-100-000	FICA/ELEM HOMEBOUND/REGULAR	\$ 727.00	\$ 727.00	\$ 0.00	0.00
01-1230-300-1322-100-000	SECOND TEACHER/HOMEBOUND/REGULAR	\$ 24,500.00	\$ 24,500.00	\$ 0.00	0.00
01-1230-300-2100-100-000	FICA/SECOND HOMEBOUND/REGULAR	\$ 1,874.00	\$ 1,874.00	\$ 0.00	0.00
1230	HOMEBOUND INSTRUCTION	\$ 36,601.00	\$ 36,601.00	\$ 0.00	0.00
01-1312-200-1135-501-401	PARENT COORDINATOR/TITLE I-A	\$ 12,970.00	\$ 2,653.00	\$ 10,317.00-	-79.55
01-1312-200-1521-100-000	SUBSTITUTE TEACHER/CURRICULUM DEVELOP	\$ 200.00	\$ 210.00	\$ 10.00	5.00
01-1312-200-2100-100-000	FICA/SUB TCHR/CURR DEVELOPMENT	\$ 15.00	\$ 16.00	\$ 1.00	6.67
01-1312-200-2100-501-401	FICA/PARENT COORDINATOR	\$ 992.00	\$ 203.00	\$ 789.00-	-79.54
01-1312-200-2210-501-401	VRS/PARENT COORDINATOR	\$ 2,002.00	\$ 373.00	\$ 1,629.00-	-81.37
01-1312-200-2300-501-401	MEDICAL PLAN/PARENT COORDINATOR	\$ 1,378.00	\$ 0.00	\$ 1,378.00-	-100.00
01-1312-200-2410-501-401	GROUP LIFE/PARENT COORDINATOR	\$ 161.00	\$ 31.00	\$ 130.00-	-80.75
01-1312-200-2750-501-401	VRS HEALTH CREDIT/PARENT COORDINATOR	\$ 151.00	\$ 29.00	\$ 122.00-	-80.79
01-1312-300-5500-300-000	TRAVEL/GIFTED	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
01-1312-901-6016-100-401	PARENT COORDINATOR SUPPLIES/TITLE I-A	\$ 11,996.00	\$ 11,996.00	\$ 0.00	0.00
1312	INSTR & CURR DEV SERVICES	\$ 30,865.00	\$ 16,511.00	\$ 14,354.00-	-46.51
01-1313-200-3135-100-000	TUITION ASSISTANCE/ELEMENTARY	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00
01-1313-200-3136-100-000	TRAINING & DEVELOPMENT/ELEMENTARY	\$ 7,000.00	\$ 7,000.00	\$ 0.00	0.00
01-1313-200-6013-100-000	INSTRUCTIONAL SUPPLIES/ELEMENTARY	\$ 1,700.00	\$ 1,700.00	\$ 0.00	0.00
01-1313-300-3135-100-000	TUITION ASSISTANCE/SECONDARY	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00
01-1313-300-3136-100-000	TRAINING & DEVELOPMENT/SECONDARY	\$ 9,000.00	\$ 9,000.00	\$ 0.00	0.00
01-1313-300-6013-100-000	INSTRUCTIONAL SUPPLIES/SECONDARY	\$ 1,700.00	\$ 1,700.00	\$ 0.00	0.00
1313	INSTR STAFF TRAINING	\$ 31,400.00	\$ 31,400.00	\$ 0.00	0.00
01-1322-200-1122-100-000	ELEMENTARY LIBRARIAN	\$ 137,660.00	\$ 0.00	\$ 137,660.00-	-100.00
01-1322-200-1521-100-000	SUBSTITUTE LIBRARIAN/ELEMENTARY	\$ 1,330.00	\$ 1,396.00	\$ 66.00	4.96
01-1322-200-2100-100-000	FICA/ELEMENTARY LIBRARIAN	\$ 10,633.00	\$ 107.00	\$ 10,526.00-	-98.99
01-1322-200-2210-100-000	VRS/ELEMENTARY LIBRARIAN	\$ 14,700.00	\$ 0.00	\$ 14,700.00-	-100.00
01-1322-200-2220-100-000	VRS HYBRID/ELEMENTARY LIBRARIAN	\$ 6,948.00	\$ 0.00	\$ 6,948.00-	-100.00

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01-1322-200-2300-100-000	MEDICAL PLAN/ELEMENTARY LIBRARIAN	\$ 24,247.00	\$ 0.00	\$ 24,247.00-	-100.00
01-1322-200-2410-100-000	GROUP LIFE/ELEMENTARY LIBRARIAN	\$ 1,738.00	\$ 0.00	\$ 1,738.00-	-100.00
01-1322-200-2510-100-000	DIS INS HYB/ELEMENTARY LIBRARIAN	\$ 115.00	\$ 0.00	\$ 115.00-	-100.00
01-1322-200-2750-100-000	VRS HEALTH CREDIT/ELEMENTARY LIBRARIAN	\$ 1,632.00	\$ 0.00	\$ 1,632.00-	-100.00
01-1322-202-1122-100-000	ELEMENTARY LIBRARIAN/CES	\$ 0.00	\$ 21,726.00	\$ 21,726.00	100.00
01-1322-202-2100-100-000	FICA/ELEMENTARY LIBRARIAN/CES	\$ 0.00	\$ 1,662.00	\$ 1,662.00	100.00
01-1322-202-2220-100-000	VRS HYBRID/ELEMENTARY LIBRARIAN/CES	\$ 0.00	\$ 3,407.00	\$ 3,407.00	100.00
01-1322-202-2300-100-000	MEDICAL/ELEMENTARY LIBRARIAN/CES	\$ 0.00	\$ 6,696.00	\$ 6,696.00	100.00
01-1322-202-2410-100-000	GROUP LIFE/ELEMENTARY LIBRARIAN/CES	\$ 0.00	\$ 285.00	\$ 285.00	100.00
01-1322-202-2510-100-000	DISABILITY INS HYB/ELEM LIBRARIAN/CES	\$ 0.00	\$ 59.00	\$ 59.00	100.00
01-1322-202-2750-100-000	VRS HEALTH CREDIT/ELEM LIBRARIAN/CES	\$ 0.00	\$ 261.00	\$ 261.00	100.00
01-1322-202-6012-100-000	BOOKS & SUBSCRIPTIONS/CES	\$ 4,744.00	\$ 4,429.00	\$ 315.00-	-6.64
01-1322-203-1122-100-000	ELEMENTARY LIBRARIAN/MVES	\$ 0.00	\$ 62,011.00	\$ 62,011.00	100.00
01-1322-203-2100-100-000	FICA/ELEMENTARY LIBRARIAN/MVES	\$ 0.00	\$ 4,744.00	\$ 4,744.00	100.00
01-1322-203-2210-100-000	VRS/ELEMENTARY LIBRARIAN/MVES	\$ 0.00	\$ 9,253.00	\$ 9,253.00	100.00
01-1322-203-2300-100-000	MEDICAL/ELEMENTARY LIBRARIAN/MVES	\$ 0.00	\$ 7,236.00	\$ 7,236.00	100.00
01-1322-203-2410-100-000	GROUP LIFE/ELEMENTARY LIBRARIAN/MVES	\$ 0.00	\$ 773.00	\$ 773.00	100.00
01-1322-203-2750-100-000	VRS HEALTH CREDIT/ELEM LIBRARIAN/MVES	\$ 0.00	\$ 708.00	\$ 708.00	100.00
01-1322-203-6012-100-000	BOOKS & SUBSCRIPTIONS/MVES	\$ 11,359.00	\$ 11,454.00	\$ 95.00	0.84
01-1322-206-1122-100-000	ELEMENTARY LIBRARIAN/SES	\$ 0.00	\$ 21,726.00	\$ 21,726.00	100.00
01-1322-206-2100-100-000	FICA/ELEMENTARY LIBRARIAN/SES	\$ 0.00	\$ 1,662.00	\$ 1,662.00	100.00
01-1322-206-2220-100-000	VRS HYBRID/ELEMENTARY LIBRARIAN/SES	\$ 0.00	\$ 3,407.00	\$ 3,407.00	100.00
01-1322-206-2300-100-000	MEDICAL/ELEMENTARY LIBRARIAN/SES	\$ 0.00	\$ 6,696.00	\$ 6,696.00	100.00
01-1322-206-2410-100-000	GROUP LIFE/ELEMENTARY LIBRARIAN/SES	\$ 0.00	\$ 285.00	\$ 285.00	100.00
01-1322-206-2510-100-000	DISABILITY INS HYB/ELEM LIBRARIAN/SES	\$ 0.00	\$ 59.00	\$ 59.00	100.00
01-1322-206-2750-100-000	VRS HEALTH CREDIT/ELEM LIBRARIAN/SES	\$ 0.00	\$ 261.00	\$ 261.00	100.00
01-1322-206-6012-100-000	BOOKS & SUBSCRIPTIONS/SES	\$ 4,151.00	\$ 4,406.00	\$ 255.00	6.14
01-1322-208-1122-100-000	ELEMENTARY LIBRARIAN/CMS	\$ 0.00	\$ 34,307.00	\$ 34,307.00	100.00
01-1322-208-2100-100-000	FICA/ELEMENTARY LIBRARIAN/CMS	\$ 0.00	\$ 2,625.00	\$ 2,625.00	100.00
01-1322-208-2210-100-000	VRS/ELEMENTARY LIBRARIAN/CMS	\$ 0.00	\$ 5,064.00	\$ 5,064.00	100.00
01-1322-208-2300-100-000	MEDICAL/ELEMENTARY LIBRARIAN/CMS	\$ 0.00	\$ 4,848.00	\$ 4,848.00	100.00
01-1322-208-2410-100-000	GROUP LIFE/ELEMENTARY LIBRARIAN/CMS	\$ 0.00	\$ 423.00	\$ 423.00	100.00
01-1322-208-2750-100-000	VRS HEALTH CREDIT/ELEM LIBRARIAN/CMS	\$ 0.00	\$ 388.00	\$ 388.00	100.00
01-1322-300-1122-100-000	SECONDARY LIBRARIAN	\$ 59,154.00	\$ 0.00	\$ 59,154.00-	-100.00
01-1322-300-2100-100-000	FICA/SECONDARY LIBRARIAN	\$ 4,525.00	\$ 0.00	\$ 4,525.00-	-100.00
01-1322-300-2210-100-000	VRS/SECONDARY LIBRARIAN	\$ 9,492.00	\$ 0.00	\$ 9,492.00-	-100.00
01-1322-300-2300-100-000	MEDICAL PLAN/SECONDARY LIBRARIAN	\$ 15,017.00	\$ 0.00	\$ 15,017.00-	-100.00
01-1322-300-2410-100-000	GROUP LIFE/SECONDARY LIBRARIAN	\$ 762.00	\$ 0.00	\$ 762.00-	-100.00
01-1322-300-2750-100-000	VRS HEALTH CREDIT/SECONDARY LIBRARIAN	\$ 715.00	\$ 0.00	\$ 715.00-	-100.00
01-1322-301-1122-100-000	SECONDARY LIBRARIAN/AHS	\$ 0.00	\$ 46,451.00	\$ 46,451.00	100.00
01-1322-301-2100-100-000	FICA/SECONDARY LIBRARIAN/AHS	\$ 0.00	\$ 3,554.00	\$ 3,554.00	100.00
01-1322-301-2210-100-000	VRS/SECONDARY LIBRARIAN/AHS	\$ 0.00	\$ 6,813.00	\$ 6,813.00	100.00
01-1322-301-2300-100-000	MEDICAL/SECONDARY LIBRARIAN/AHS	\$ 0.00	\$ 10,320.00	\$ 10,320.00	100.00
01-1322-301-2410-100-000	GROUP LIFE/SECONDARY LIBRARIAN/AHS	\$ 0.00	\$ 569.00	\$ 569.00	100.00

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01-1322-301-2750-100-000	VRS HEALTH CREDIT/SECOND LIBRARIAN/AHS	\$ 0.00	\$ 521.00	\$ 521.00	100.00
01-1322-301-6012-100-000	BOOKS & SUBSCRIPTIONS/SECOND/AHS	\$ 17,290.00	\$ 15,955.00	\$ 1,335.00-	-7.72
01-1322-308-1122-100-000	SECONDARY LIBRARIAN/CMS	\$ 0.00	\$ 16,898.00	\$ 16,898.00	100.00
01-1322-308-2100-100-000	FICA/SECONDARY LIBRARIAN/CMS	\$ 0.00	\$ 1,293.00	\$ 1,293.00	100.00
01-1322-308-2210-100-000	VRS/SECONDARY LIBRARIAN/CMS	\$ 0.00	\$ 2,494.00	\$ 2,494.00	100.00
01-1322-308-2300-100-000	MEDICAL/SECONDARY LIBRARIAN/CMS	\$ 0.00	\$ 2,388.00	\$ 2,388.00	100.00
01-1322-308-2410-100-000	GROUP LIFE/SECONDARY LIBRARIAN/CMS	\$ 0.00	\$ 208.00	\$ 208.00	100.00
01-1322-308-2750-100-000	VRS HEALTH CREDIT/SECOND LIBRARIAN/CMS	\$ 0.00	\$ 191.00	\$ 191.00	100.00
01-1322-308-6012-100-000	BOOKS & SUBSCRIPTIONS/SECOND/CMS	\$ 10,698.00	\$ 11,692.00	\$ 994.00	9.29
1322	SCHOOL LIBRARY SERVICES	\$ 336,910.00	\$ 341,711.00	\$ 4,801.00	1.43
01-1410-200-1126-100-000	ELEMENTARY PRINCIPAL	\$ 304,300.00	\$ 0.00	\$ 304,300.00-	-100.00
01-1410-200-1127-100-000	ELEMENTARY ASS'T PRINCIPAL	\$ 124,685.00	\$ 0.00	\$ 124,685.00-	-100.00
01-1410-200-1150-100-000	ELEMENTARY OFFICE CLERICAL	\$ 165,302.00	\$ 0.00	\$ 165,302.00-	-100.00
01-1410-200-1526-100-000	SUBSTITUTE PRINCIPAL/ELEMENTARY	\$ 750.00	\$ 750.00	\$ 0.00	0.00
01-1410-200-1550-100-000	SUBSTITUTE CLERICAL/ELEMENTARY	\$ 4,430.00	\$ 4,430.00	\$ 0.00	0.00
01-1410-200-1630-511-113	EXTRA-CURRICULAR SUPPLEMENT/SCHOOL PAID	\$ 698.00	\$ 698.00	\$ 0.00	0.00
01-1410-200-2100-100-000	FICA/ELEMENTARY PRINCIPAL	\$ 45,859.00	\$ 396.00	\$ 45,463.00-	-99.14
01-1410-200-2100-511-113	FICA/EXTRA-CURRICULAR/SCHOOL PAID	\$ 53.00	\$ 53.00	\$ 0.00	0.00
01-1410-200-2210-100-000	VRS/ELEMENTARY PRINCIPAL	\$ 92,970.00	\$ 0.00	\$ 92,970.00-	-100.00
01-1410-200-2220-100-000	VRS HYBDRID PLAN/ELEMENTARY PRINCIPAL	\$ 3,462.00	\$ 0.00	\$ 3,462.00-	-100.00
01-1410-200-2300-100-000	MEDICAL PLAN/ELEMENTARY PRINCIPAL	\$ 68,847.00	\$ 0.00	\$ 68,847.00-	-100.00
01-1410-200-2410-100-000	GROUP LIFE/ELEMENTARY PRINCIPAL	\$ 7,741.00	\$ 0.00	\$ 7,741.00-	-100.00
01-1410-200-2510-100-000	DIS INS HYB/ELEMENTARY PRINCIPAL	\$ 57.00	\$ 0.00	\$ 57.00-	-100.00
01-1410-200-2750-100-000	VRS HLTH CR/ELEMENTARY PRINCIPAL	\$ 7,268.00	\$ 0.00	\$ 7,268.00-	-100.00
01-1410-202-1126-100-000	ELEMENTARY PRINCIPAL/CES	\$ 0.00	\$ 84,385.00	\$ 84,385.00	100.00
01-1410-202-1150-100-000	ELEMENTARY PRINCIPAL CLERICAL/CES	\$ 0.00	\$ 28,516.00	\$ 28,516.00	100.00
01-1410-202-2100-100-000	FICA/ELEMENTARY PRINCIPAL/CES	\$ 0.00	\$ 8,637.00	\$ 8,637.00	100.00
01-1410-202-2210-100-000	VRS/ELEMENTARY PRINCIPAL/CES	\$ 0.00	\$ 17,577.00	\$ 17,577.00	100.00
01-1410-202-2300-100-000	MEDICAL/ELEMENTARY PRINCIPAL/CES	\$ 0.00	\$ 10,320.00	\$ 10,320.00	100.00
01-1410-202-2410-100-000	GROUP LIFE/ELEMENTARY PRINCIPAL/CES	\$ 0.00	\$ 1,469.00	\$ 1,469.00	100.00
01-1410-202-2750-100-000	VRS HEALTH CREDIT/ELEM PRINCIPAL/CES	\$ 0.00	\$ 1,345.00	\$ 1,345.00	100.00
01-1410-202-5500-100-000	TRAVEL/ELEMENTARY PRINCIPAL/CES	\$ 1,071.00	\$ 1,071.00	\$ 0.00	0.00
01-1410-203-1126-100-000	ELEMENTARY PRINCIPAL/MVES	\$ 0.00	\$ 83,205.00	\$ 83,205.00	100.00
01-1410-203-1127-100-000	ELEMENTARY ASST PRINCIPAL/MVES	\$ 0.00	\$ 73,763.00	\$ 73,763.00	100.00
01-1410-203-1150-100-000	ELEMENTARY PRINCIPAL CLERICAL/MVES	\$ 0.00	\$ 63,099.00	\$ 63,099.00	100.00
01-1410-203-2100-100-000	FICA/ELEMENTARY PRINCIPAL/MVES	\$ 0.00	\$ 16,835.00	\$ 16,835.00	100.00
01-1410-203-2210-100-000	VRS/ELEMENTARY PRINCIPAL/MVES	\$ 0.00	\$ 30,935.00	\$ 30,935.00	100.00
01-1410-203-2220-100-000	VRS HYBRID/ELEMENTARY PRINCIPAL/MVES	\$ 0.00	\$ 3,414.00	\$ 3,414.00	100.00
01-1410-203-2300-100-000	MEDICAL/ELEMENTARY PRINCIPAL/MVES	\$ 0.00	\$ 19,080.00	\$ 19,080.00	100.00
01-1410-203-2410-100-000	GROUP LIFE/ELEMENTARY PRINCIPAL/MVES	\$ 0.00	\$ 2,870.00	\$ 2,870.00	100.00
01-1410-203-2510-100-000	DISABILITY INS HYB/ELEM PRINCIPAL/MVES	\$ 0.00	\$ 59.00	\$ 59.00	100.00
01-1410-203-2750-100-000	VRS HEALTH CREDIT/ELEM PRINCIPAL/MVES	\$ 0.00	\$ 2,629.00	\$ 2,629.00	100.00

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01-1410-203-5500-100-000	TRAVEL/ELEMENTARY PRINCIPAL/MVES	\$ 2,142.00	\$ 2,142.00	\$ 0.00	0.00
01-1410-206-1126-100-000	ELEMENTARY PRINCIPAL/SES	\$ 0.00	\$ 83,205.00	\$ 83,205.00	100.00
01-1410-206-1150-100-000	ELEMENTARY PRINCIPAL CLERICAL/SES	\$ 0.00	\$ 41,124.00	\$ 41,124.00	100.00
01-1410-206-2100-100-000	FICA/ELEMENTARY PRINCIPAL/SES	\$ 0.00	\$ 9,511.00	\$ 9,511.00	100.00
01-1410-206-2210-100-000	VRS/ELEMENTARY PRINCIPAL/SES	\$ 0.00	\$ 19,369.00	\$ 19,369.00	100.00
01-1410-206-2300-100-000	MEDICAL/ELEMENTARY PRINCIPAL/SES	\$ 0.00	\$ 17,556.00	\$ 17,556.00	100.00
01-1410-206-2410-100-000	GROUP LIFE/ELEMENTARY PRINCIPAL/SES	\$ 0.00	\$ 1,618.00	\$ 1,618.00	100.00
01-1410-206-2750-100-000	VRS HEALTH CREDIT/ELEM PRINCIPAL/SES	\$ 0.00	\$ 1,482.00	\$ 1,482.00	100.00
01-1410-206-5500-100-000	TRAVEL/ELEMENTARY PRINCIPAL/SES	\$ 1,071.00	\$ 1,071.00	\$ 0.00	0.00
01-1410-208-1126-100-000	ELEMENTARY PRINCIPAL/CMS	\$ 0.00	\$ 58,515.00	\$ 58,515.00	100.00
01-1410-208-1127-100-000	ELEMENTARY ASST PRINCIPAL/CMS	\$ 0.00	\$ 47,049.00	\$ 47,049.00	100.00
01-1410-208-1150-100-000	ELEMENTARY PRINCIPAL CLERICAL/CMS	\$ 0.00	\$ 33,601.00	\$ 33,601.00	100.00
01-1410-208-2100-100-000	FICA/ELEMENTARY PRINCIPAL/CMS	\$ 0.00	\$ 10,646.00	\$ 10,646.00	100.00
01-1410-208-2210-100-000	VRS/ELEMENTARY PRINCIPAL/CMS	\$ 0.00	\$ 19,759.00	\$ 19,759.00	100.00
01-1410-208-2220-100-000	VRS HYBRID/ELEMENTARY PRINCIPAL/CMS	\$ 0.00	\$ 1,936.00	\$ 1,936.00	100.00
01-1410-208-2300-100-000	MEDICAL/ELEMENTARY PRINCIPAL/CMS	\$ 0.00	\$ 20,735.00	\$ 20,735.00	100.00
01-1410-208-2410-100-000	GROUP LIFE/ELEMENTARY PRINCIPAL/CMS	\$ 0.00	\$ 1,813.00	\$ 1,813.00	100.00
01-1410-208-2510-100-000	DISABILITY INS HYB/ELEM PRINCIPAL/CMS	\$ 0.00	\$ 33.00	\$ 33.00	100.00
01-1410-208-2750-100-000	VRS HEALTH CREDIT/ELEM PRINCIPAL/CMS	\$ 0.00	\$ 1,660.00	\$ 1,660.00	100.00
01-1410-300-1126-100-000	SECONDARY PRINCIPAL	\$ 117,543.00	\$ 0.00	\$ 117,543.00-	-100.00
01-1410-300-1127-100-000	SECONDARY ASS'T PRINCIPAL	\$ 247,166.00	\$ 0.00	\$ 247,166.00-	-100.00
01-1410-300-1150-100-000	SECONDARY OFFICE CLERICAL	\$ 118,284.00	\$ 0.00	\$ 118,284.00-	-100.00
01-1410-300-1526-100-000	SUBSTITUTE PRINCIPAL/SECONDARY	\$ 750.00	\$ 750.00	\$ 0.00	0.00
01-1410-300-1550-100-000	SUBSTITUTE CLERICAL/SECONDARY	\$ 7,640.00	\$ 7,640.00	\$ 0.00	0.00
01-1410-300-1630-511-113	EXTRA-CURRICULAR SUPPLEMENT/SCHOOL PAID	\$ 7,304.00	\$ 7,304.00	\$ 0.00	0.00
01-1410-300-2100-100-000	FICA/SECONDARY PRINCIPAL	\$ 37,591.00	\$ 642.00	\$ 36,949.00-	-98.29
01-1410-300-2100-511-113	FICA/EXTRA-CURRICULAR/SCHOOL PAID	\$ 559.00	\$ 559.00	\$ 0.00	0.00
01-1410-300-2210-100-000	VRS/SECONDARY PRINCIPAL	\$ 78,564.00	\$ 0.00	\$ 78,564.00-	-100.00
01-1410-300-2300-100-000	MEDICAL PLAN/SECONDARY PRINCIPAL	\$ 42,225.00	\$ 0.00	\$ 42,225.00-	-100.00
01-1410-300-2410-100-000	GROUP LIFE/SECONDARY PRINCIPAL	\$ 6,306.00	\$ 0.00	\$ 6,306.00-	-100.00
01-1410-300-2750-100-000	VRS HLTH CR/SECONDARY PRINCIPAL	\$ 5,921.00	\$ 0.00	\$ 5,921.00-	-100.00
01-1410-301-1126-100-000	SECONDARY PRINCIPAL/AHS	\$ 0.00	\$ 90,287.00	\$ 90,287.00	100.00
01-1410-301-1127-100-000	SECONDARY ASST PRINCIPAL/AHS	\$ 0.00	\$ 225,421.00	\$ 225,421.00	100.00
01-1410-301-1150-100-000	SECONDARY PRINCIPAL CLERICAL/AHS	\$ 0.00	\$ 103,831.00	\$ 103,831.00	100.00
01-1410-301-2100-100-000	FICA/SECONDARY PRINCIPAL/AHS	\$ 0.00	\$ 32,095.00	\$ 32,095.00	100.00
01-1410-301-2210-100-000	VRS/SECONDARY PRINCIPAL/AHS	\$ 0.00	\$ 65,596.00	\$ 65,596.00	100.00
01-1410-301-2300-100-000	MEDICAL/SECONDARY PRINCIPAL/AHS	\$ 0.00	\$ 36,180.00	\$ 36,180.00	100.00
01-1410-301-2410-100-000	GROUP LIFE/SECONDARY PRINCIPAL/AHS	\$ 0.00	\$ 5,480.00	\$ 5,480.00	100.00
01-1410-301-2750-100-000	VRS HEALTH CREDIT/SECOND PRINCIPAL/AHS	\$ 0.00	\$ 5,020.00	\$ 5,020.00	100.00
01-1410-301-5500-100-000	TRAVEL/SECONDARY PRINCIPAL/AHS	\$ 4,284.00	\$ 4,284.00	\$ 0.00	0.00
01-1410-308-1126-100-000	SECONDARY PRINCIPAL/CMS	\$ 0.00	\$ 28,821.00	\$ 28,821.00	100.00
01-1410-308-1127-100-000	SECONDARY ASST PRINCIPAL/CMS	\$ 0.00	\$ 23,174.00	\$ 23,174.00	100.00
01-1410-308-1150-100-000	SECONDARY PRINCIPAL CLERICAL/CMS	\$ 0.00	\$ 16,550.00	\$ 16,550.00	100.00
01-1410-308-2100-100-000	FICA/SECONDARY PRINCIPAL/CMS	\$ 0.00	\$ 5,244.00	\$ 5,244.00	100.00



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01-1410-308-2210-100-000	VRS/SECONDARY PRINCIPAL/CMS	\$ 0.00	\$ 9,732.00	\$ 9,732.00	100.00
01-1410-308-2220-100-000	VRS HYBRID/SECONDARY PRINCIPAL/CMS	\$ 0.00	\$ 953.00	\$ 953.00	100.00
01-1410-308-2300-100-000	MEDICAL/SECONDARY PRINCIPAL/CMS	\$ 0.00	\$ 10,213.00	\$ 10,213.00	100.00
01-1410-308-2410-100-000	GROUP LIFE/SECONDARY PRINCIPAL/CMS	\$ 0.00	\$ 893.00	\$ 893.00	100.00
01-1410-308-2510-100-000	DISABILITY INS HYB/SECOND PRINCIPAL/CMS	\$ 0.00	\$ 16.00	\$ 16.00	100.00
01-1410-308-2750-100-000	VRS HEALTH CREDIT/SECOND PRINCIPAL/CMS	\$ 0.00	\$ 818.00	\$ 818.00	100.00
01-1410-308-5500-100-000	TRAVEL/SECONDARY PRINCIPAL/CMS	\$ 3,213.00	\$ 2,142.00	\$ 1,071.00-	-33.33
1410	OFFICE OF PRINCIPAL	\$ 1,508,056.00	\$ 1,512,006.00	\$ 3,950.00	0.26
01-2110-901-1111-000-000	SCHOOL BOARD MEMBER	\$ 10,500.00	\$ 10,500.00	\$ 0.00	0.00
01-2110-901-1352-000-000	FISCAL AGENT/TREASURER OF ALLEGHANY CNTY	\$ 1,680.00	\$ 1,680.00	\$ 0.00	0.00
01-2110-901-2100-000-000	FICA/SCHOOL BOARD MEMB/FISCAL AGENT	\$ 932.00	\$ 932.00	\$ 0.00	0.00
01-2110-901-2300-000-000	MEDICAL PLAN/SCHOOL BOARD	\$ 16,704.00	\$ 17,556.00	\$ 852.00	5.10
01-2110-901-2600-000-000	INSURANCE/UNEMPLOYMENT	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00
01-2110-901-2700-000-000	INSURANCE/WORKER'S COMPENSATION	\$ 66,673.00	\$ 73,673.00	\$ 7,000.00	10.50
01-2110-901-5500-000-000	TRAVEL	\$ 2,800.00	\$ 4,000.00	\$ 1,200.00	42.86
01-2110-901-6018-000-000	PICORI FEES/AFFORDABLE CARE ACT	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
2110	BOARD SERVICES	\$ 105,289.00	\$ 114,341.00	\$ 9,052.00	8.60
01-2121-901-1112-000-000	SUPERINTENDENT	\$ 108,418.00	\$ 109,502.00	\$ 1,084.00	1.00
01-2121-901-1150-000-000	ADMINISTRATIVE ASST TO SUPERINTENDENT	\$ 41,676.00	\$ 42,579.00	\$ 903.00	2.17
01-2121-901-1200-000-000	OVERTIME/SUPERINTENDENT OFFICE	\$ 500.00	\$ 500.00	\$ 0.00	0.00
01-2121-901-2100-000-000	FICA/SUPERINTENDENT OFFICE	\$ 11,520.00	\$ 11,672.00	\$ 152.00	1.32
01-2121-901-2210-000-000	VRS/SUPERINTENDENT OFFICE	\$ 23,843.00	\$ 23,219.00	\$ 624.00-	-2.62
01-2121-901-2300-000-000	MEDICAL PLAN/SUPERINTENDENT OFFICE	\$ 12,744.00	\$ 13,392.00	\$ 648.00	5.08
01-2121-901-2410-000-000	GROUP LIFE/SUPERINTENDENT OFFICE	\$ 1,914.00	\$ 1,940.00	\$ 26.00	1.36
01-2121-901-2750-000-000	VRS HLTH CR/SUPERINTENDENT OFFICE	\$ 1,797.00	\$ 1,777.00	\$ 20.00-	-1.11
01-2121-901-2800-000-000	OTHER BENEFITS/PAYOUTS	\$ 34,500.00	\$ 34,500.00	\$ 0.00	0.00
01-2121-901-2801-000-000	OTHER BENEFITS/BOARD PAID ANNUITY	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00
01-2121-901-3121-000-000	PROFESSIONAL SERVICES	\$ 13,700.00	\$ 14,001.00	\$ 301.00	2.20
01-2121-901-3123-000-000	LEGAL SERVICES	\$ 10,000.00	\$ 10,220.00	\$ 220.00	2.20
01-2121-901-3123-200-000	LEGAL SERVICES/SPECIAL EDUCATION	\$ 21,781.00	\$ 22,260.00	\$ 479.00	2.20
01-2121-901-3124-000-000	ADVERTISING	\$ 3,500.00	\$ 3,577.00	\$ 77.00	2.20
01-2121-901-3134-000-000	MEMBERSHIP FEES	\$ 8,100.00	\$ 8,278.00	\$ 178.00	2.20
01-2121-901-3136-000-000	TRAINING & DEVELOPMENT	\$ 6,200.00	\$ 6,200.00	\$ 0.00	0.00
01-2121-901-3320-000-000	PURCHASED SERVICES/SERVICE CONTRACT	\$ 23,020.00	\$ 23,020.00	\$ 0.00	0.00
01-2121-901-5201-000-000	POSTAL SERVICES	\$ 4,600.00	\$ 4,701.00	\$ 101.00	2.20
01-2121-901-5202-000-000	MESSENGER SERVICES	\$ 500.00	\$ 511.00	\$ 11.00	2.20
01-2121-901-5401-000-000	EQUIPMENT LEASE OR RENTAL	\$ 18,000.00	\$ 18,000.00	\$ 0.00	0.00
01-2121-901-5500-000-000	TRAVEL	\$ 7,200.00	\$ 7,746.00	\$ 546.00	7.58
01-2121-901-6000-000-000	MATERIALS & SUPPLIES	\$ 5,600.00	\$ 5,723.00	\$ 123.00	2.20
01-2121-901-6000-115-000	ATHLETIC PROGRAM SUPPLEMENTAL FUNDING	\$ 17,910.00	\$ 17,910.00	\$ 0.00	0.00

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01-2121-901-6001-000-000	OFFICE SUPPLIES	\$ 8,000.00	\$ 8,176.00	\$ 176.00	2.20
01-2121-901-6002-000-000	FOOD SUPPLIES	\$ 5,600.00	\$ 5,723.00	\$ 123.00	2.20
01-2121-901-6012-000-000	BOOKS & SUBSCRIPTIONS	\$ 275.00	\$ 281.00	\$ 6.00	2.18
2121 OFFICE OF SUPT		\$ 395,898.00	\$ 400,408.00	\$ 4,510.00	1.14
01-2122-901-1124-100-000	DIRECTOR OF INSTRUCTION	\$ 80,454.00	\$ 81,258.00	\$ 804.00	1.00
01-2122-901-1124-100-401	DIRECTOR OF INSTRUCTION/TITLE I-A	\$ 8,939.00	\$ 9,029.00	\$ 90.00	1.01
01-2122-901-1124-200-000	DIRECTOR OF SPECIAL EDUCATION	\$ 85,887.00	\$ 87,337.00	\$ 1,450.00	1.69
01-2122-901-1124-500-000	DIRECTOR OF ASSESSMENT & ACCOUNTABILITY	\$ 89,393.00	\$ 90,287.00	\$ 894.00	1.00
01-2122-901-1150-100-000	INSTRUCTION OFFICE CLERICAL	\$ 33,722.00	\$ 34,059.00	\$ 337.00	1.00
01-2122-901-1150-100-401	INSTRUCTION OFFICE CLERICAL/TITLE I-A	\$ 8,430.00	\$ 8,515.00	\$ 85.00	1.01
01-2122-901-1150-200-000	INSTRUCTION OFFICE CLERICAL/SPED	\$ 37,850.00	\$ 39,560.00	\$ 1,710.00	4.52
01-2122-901-2100-100-000	FICA/INSTRUCTION OFFICE/REGULAR	\$ 8,734.00	\$ 8,822.00	\$ 88.00	1.01
01-2122-901-2100-100-401	FICA/INSTRUCTION OFFICE/TITLE I-A	\$ 1,329.00	\$ 1,342.00	\$ 13.00	0.98
01-2122-901-2100-200-000	FICA/INSTRUCTION OFFICE/SPED	\$ 9,466.00	\$ 9,708.00	\$ 242.00	2.56
01-2122-901-2100-500-000	FICA/INSTRUCION OFC/ASSESS & ACCOUNT	\$ 6,839.00	\$ 6,907.00	\$ 68.00	0.99
01-2122-901-2210-100-000	VRS/INSTRUCTION OFFICE/REGULAR	\$ 18,633.00	\$ 18,082.00	\$ 551.00-	-2.96
01-2122-901-2210-100-401	VRS/INSTRUCTION OFFICE/TITLE I-A	\$ 2,835.00	\$ 2,751.00	\$ 84.00-	-2.96
01-2122-901-2210-200-000	VRS/INSTRUCTION OFFICE/SPED	\$ 20,194.00	\$ 19,897.00	\$ 297.00-	-1.47
01-2122-901-2210-500-000	VRS/INSTRUCION OFC/ASSESS & ACCOUNT	\$ 14,157.00	\$ 14,157.00	\$ 432.00-	-2.96
01-2122-901-2300-100-000	MEDICAL PLAN/INSTRUCTION OFFICE/REGULAR	\$ 14,345.00	\$ 17,544.00	\$ 3,199.00	22.30
01-2122-901-2300-100-401	MEDICAL PLAN/INSTRUCTION OFC/TITLE I-A	\$ 2,359.00	\$ 3,096.00	\$ 737.00	31.24
01-2122-901-2300-200-000	MEDICAL PLAN/INSTRUCTION OFFICE/SPED	\$ 13,776.00	\$ 14,472.00	\$ 696.00	5.05
01-2122-901-2300-500-000	MEDICAL PLAN/INSTR OFC/ASSESS & ACCOUNT	\$ 6,888.00	\$ 7,236.00	\$ 348.00	5.05
01-2122-901-2410-100-000	GROUP LIFE/INSTRUCTION OFFICE/REGULAR	\$ 1,496.00	\$ 1,511.00	\$ 15.00	1.00
01-2122-901-2410-100-401	GROUP LIFE/INSTRUCTION OFC/TITLE I-A	\$ 228.00	\$ 230.00	\$ 2.00	0.88
01-2122-901-2410-200-000	GROUP LIFE/INSTRUCTION OFFICE/SPED	\$ 1,621.00	\$ 1,662.00	\$ 41.00	2.53
01-2122-901-2410-500-000	GROUP LIFE/INSTR OFC/ASSESS & ACCOUNT	\$ 1,171.00	\$ 1,183.00	\$ 12.00	1.02
01-2122-901-2750-100-000	VRS HLTH CR/INSTRUCTION OFFICE/REGULAR	\$ 1,404.00	\$ 1,384.00	\$ 20.00-	-1.42
01-2122-901-2750-100-401	VRS HLTH CR/INSTRUCTION OFFICE/TITLE I-A	\$ 214.00	\$ 211.00	\$ 3.00-	-1.40
01-2122-901-2750-200-000	VRS HLTH CR/INSTRUCTION OFFICE/SPED	\$ 1,522.00	\$ 1,523.00	\$ 1.00	0.07
01-2122-901-2750-500-000	VRS HLTH CR/INSTR OFC/ASSESS & ACCOUNT	\$ 1,100.00	\$ 1,083.00	\$ 17.00-	-1.55
01-2122-901-3000-500-000	PURCHASED SERVICES/ASSESSMENT & ACCOUNT	\$ 0.00	\$ 6,282.00	\$ 6,282.00	100.00
01-2122-901-5500-100-000	TRAVEL/REGULAR	\$ 3,500.00	\$ 3,500.00	\$ 0.00	0.00
01-2122-901-5500-200-000	TRAVEL/SPED	\$ 3,100.00	\$ 3,100.00	\$ 0.00	0.00
01-2122-901-5500-500-000	TRAVEL/ASSESSMENT & ACCOUNT	\$ 2,700.00	\$ 2,700.00	\$ 0.00	0.00
01-2122-901-6001-100-000	OFFICE SUPPLIES/REGULAR	\$ 2,800.00	\$ 2,862.00	\$ 62.00	2.21
01-2122-901-6001-200-000	OFFICE SUPPLIES/SPED	\$ 2,800.00	\$ 2,862.00	\$ 62.00	2.21
01-2122-901-6001-500-000	OFFICE SUPPLIES/ASSESSMENT & ACCOUNT	\$ 1,400.00	\$ 1,431.00	\$ 31.00	2.21
01-2122-901-6002-100-000	FOOD SUPPLIES/REGULAR	\$ 1,200.00	\$ 1,226.00	\$ 26.00	2.17
01-2122-901-6002-200-000	FOOD SUPPLIES/SPED	\$ 600.00	\$ 613.00	\$ 13.00	2.17
01-2122-901-6002-500-000	FOOD SUPPLIES/ASSESSMENT & ACCOUNT	\$ 1,200.00	\$ 1,226.00	\$ 26.00	2.17

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2122	INSTRUCTION OFFICE	\$ 492,718.00	\$ 508,648.00	\$ 15,930.00	3.23
01-2140-901-1114-000-000	DIRECTOR OF HUMAN RESOURCES	\$ 89,393.00	\$ 90,287.00	\$ 894.00	1.00
01-2140-901-1150-000-000	HUMAN RESOURCES OFFICE CLERICAL	\$ 42,152.00	\$ 42,574.00	\$ 422.00	1.00
01-2140-901-1550-000-000	SUBSTITUTE CLERICAL/HUMAN RESOURCES	\$ 300.00	\$ 300.00	\$ 0.00	0.00
01-2140-901-2100-000-000	FICA/HUMAN RESOURCES	\$ 10,063.00	\$ 10,187.00	\$ 124.00	1.23
01-2140-901-2210-000-000	VRS/HUMAN RESOURCES	\$ 21,468.00	\$ 20,832.00	\$ 636.00-	-2.96
01-2140-901-2300-000-000	MEDICAL PLAN/HUMAN RESOURCES	\$ 0.00	\$ 8,772.00	\$ 8,772.00	100.00
01-2140-901-2410-000-000	GROUP LIFE/HUMAN RESOURCES	\$ 1,723.00	\$ 1,740.00	\$ 17.00	0.99
01-2140-901-2750-000-000	VRS HEALTH CREDIT/HUMAN RESOURCES	\$ 1,618.00	\$ 1,594.00	\$ 24.00-	-1.48
01-2140-901-3000-000-000	PURCHASED SERVICES	\$ 5,000.00	\$ 5,110.00	\$ 110.00	2.20
01-2140-901-3124-000-000	ADVERTISING	\$ 1,500.00	\$ 1,533.00	\$ 33.00	2.20
01-2140-901-3320-000-000	PURCHASED SERVICES/SERVICE CONTRACT	\$ 15,000.00	\$ 15,000.00	\$ 0.00	0.00
01-2140-901-5500-000-000	TRAVEL	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
01-2140-901-5803-000-000	LICENSURE FEES	\$ 0.00	\$ 2,000.00	\$ 2,000.00	100.00
01-2140-901-6000-000-000	MATERIALS & SUPPLIES	\$ 7,000.00	\$ 7,154.00	\$ 154.00	2.20
01-2140-901-6001-000-000	OFFICE SUPPLIES	\$ 2,800.00	\$ 2,862.00	\$ 62.00	2.21
01-2140-901-6002-000-000	FOOD SUPPLIES	\$ 3,000.00	\$ 3,066.00	\$ 66.00	2.20
2140	PERSONNEL SERVICES	\$ 204,017.00	\$ 216,011.00	\$ 11,994.00	5.88
01-2160-901-1114-000-000	DIRECTOR OF FINANCE	\$ 88,224.00	\$ 89,697.00	\$ 1,473.00	1.67
01-2160-901-1150-000-000	FINANCE OFFICE CLERICAL	\$ 102,229.00	\$ 114,693.00	\$ 12,464.00	12.19
01-2160-901-2100-000-000	FICA/FINANCE	\$ 14,570.00	\$ 15,636.00	\$ 1,066.00	7.32
01-2160-901-2210-000-000	VRS/FINANCE	\$ 27,190.00	\$ 26,909.00	\$ 281.00-	-1.03
01-2160-901-2220-000-000	VRS HYBRID PLAN/FINANCE	\$ 3,892.00	\$ 5,139.00	\$ 1,247.00	32.04
01-2160-901-2300-000-000	MEDICAL PLAN/FINANCE	\$ 26,520.00	\$ 30,960.00	\$ 4,440.00	16.74
01-2160-901-2410-000-000	GROUP LIFE/FINANCE	\$ 2,495.00	\$ 2,677.00	\$ 182.00	7.29
01-2160-901-2510-000-000	DISABILITY INS HYBRID PLAN/FINANCE	\$ 64.00	\$ 88.00	\$ 24.00	37.50
01-2160-901-2750-000-000	VRS HEALTH CREDIT/FINANCE	\$ 2,343.00	\$ 2,453.00	\$ 110.00	4.69
01-2160-901-3120-000-000	AUDITING SERVICES	\$ 7,790.00	\$ 7,961.00	\$ 171.00	2.20
01-2160-901-3121-000-000	PROFESSIONAL SERVICES	\$ 14,312.00	\$ 14,627.00	\$ 315.00	2.20
01-2160-901-3320-000-000	PURCHASED SERVICES/SERVICE CONTRACT	\$ 36,900.00	\$ 38,602.00	\$ 1,702.00	4.61
01-2160-901-5500-000-000	TRAVEL	\$ 750.00	\$ 1,200.00	\$ 450.00	60.00
01-2160-901-6001-000-000	OFFICE SUPPLIES	\$ 4,200.00	\$ 4,292.00	\$ 92.00	2.19
2160	FINANCE OFFICE	\$ 331,479.00	\$ 354,934.00	\$ 23,455.00	7.08
01-2220-902-1131-600-000	NURSE/REMEDIAL SUMMER SCHOOL	\$ 1,080.00	\$ 1,080.00	\$ 0.00	0.00
01-2220-902-1338-200-000	OCCUPATIONAL THERAPIST/SPED	\$ 110,547.00	\$ 101,952.00	\$ 8,595.00-	-7.77
01-2220-902-1339-200-000	PHYSICAL THERAPIST/SPED	\$ 32,852.00	\$ 33,510.00	\$ 658.00	2.00
01-2220-902-2100-200-000	FICA/NURSE/OT/PT	\$ 10,970.00	\$ 10,363.00	\$ 607.00-	-5.53
01-2220-902-2100-600-000	FICA/REMEDIAL SUMMER SCHOOL NURSE	\$ 83.00	\$ 83.00	\$ 0.00	0.00
01-2220-902-2210-200-000	VRS/NURSE/OT/PT	\$ 18,041.00	\$ 10,727.00	\$ 7,314.00-	-40.54

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01-2220-902-2220-200-000	VRS HYBRID/NURSE/OT/PT	\$ 0.00	\$ 5,181.00	\$ 5,181.00	100.00
01-2220-902-2300-200-000	MEDICAL/NURSE/OT/PT	\$ 9,816.00	\$ 13,392.00	\$ 3,576.00	36.43
01-2220-902-2410-200-000	GROUP LIFE/NURSE/OT/PT	\$ 1,448.00	\$ 1,329.00	\$ 119.00-	-8.22
01-2220-902-2510-200-000	DIS INS HYB/NURSE/OT/PT	\$ 0.00	\$ 89.00	\$ 89.00	100.00
01-2220-902-2750-200-000	VRS HEALTH CREDIT/NURSE/OT/PT	\$ 1,360.00	\$ 1,217.00	\$ 143.00-	-10.51
01-2220-902-3000-100-140	PURCHASED SERVICES/MEDICAID	\$ 1,170.00	\$ 1,196.00	\$ 26.00	2.22
01-2220-902-3010-401-116	NURSE GRANT PARTICIPANT SHARE PAYMENT	\$ 140,731.00	\$ 208,962.00	\$ 68,231.00	48.48
01-2220-902-3320-100-140	PURCHASED SERVICES/SERVICE CONTRACT	\$ 3,720.00	\$ 3,720.00	\$ 0.00	0.00
01-2220-902-5500-100-140	TRAVEL/MEDICAID	\$ 750.00	\$ 750.00	\$ 0.00	0.00
01-2220-902-5500-200-000	TRAVEL/OT & PT	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
01-2220-902-6004-100-140	MEDICAL SUPPLIES/MEDICAID	\$ 6,900.00	\$ 7,052.00	\$ 152.00	2.20
01-2220-902-6013-200-000	INSTRUCTIONAL SUPPLIES/OT & PT THERAPIST	\$ 2,500.00	\$ 2,555.00	\$ 55.00	2.20
2220	HEALTH SERVICES	\$ 343,968.00	\$ 405,158.00	\$ 61,190.00	17.79
01-2222-901-3126-200-000	MEDICAL/DENTAL/EYE EXAMS	\$ 1,200.00	\$ 1,200.00	\$ 0.00	0.00
2222	MEDICAL SERVICES	\$ 1,200.00	\$ 1,200.00	\$ 0.00	0.00
01-2225-200-3110-222-000	VISION IMPAIRMENT SERVICES/ELEMENTARY	\$ 14,024.00	\$ 14,024.00	\$ 0.00	0.00
2225	OTHER HEALTH SERVICES	\$ 14,024.00	\$ 14,024.00	\$ 0.00	0.00
01-2230-902-1132-200-000	SCHOOL PSYCHOLOGIST	\$ 64,455.00	\$ 52,299.00	\$ 12,156.00-	-18.86
01-2230-902-1332-200-000	SCHOOL PSYCHOLOGIST/PART-TIME	\$ 5,500.00	\$ 0.00	\$ 5,500.00-	-100.00
01-2230-902-2100-200-000	FICA/SCHOOL PSYCHOLOGIST	\$ 5,352.00	\$ 4,001.00	\$ 1,351.00-	-25.24
01-2230-902-2220-200-000	VRS HYBRID PLAN/SCH PSYCHOLOGIST	\$ 10,519.00	\$ 8,122.00	\$ 2,397.00-	-22.79
01-2230-902-2300-200-000	MEDICAL PLAN/SCHOOL PSYCHOLOGIST	\$ 6,888.00	\$ 0.00	\$ 6,888.00-	-100.00
01-2230-902-2410-200-000	GROUP LIFE/SCHOOL PSYCHOLOGIST	\$ 844.00	\$ 679.00	\$ 165.00-	-19.55
01-2230-902-2510-200-000	DIS INS HYB PLAN/SCH PSYCHOLOGIST	\$ 174.00	\$ 140.00	\$ 34.00-	-19.54
01-2230-902-2750-200-000	VRS HLTH CREDIT/SCHOOL PSYCHOLOGIST	\$ 793.00	\$ 622.00	\$ 171.00-	-21.56
01-2230-902-6013-200-000	INSTRUCTIONAL SUPPLIES/SCH PSYCHOLOGIST	\$ 8,247.00	\$ 8,247.00	\$ 0.00	0.00
2230	PSYCHOLOGICAL SERVICES	\$ 102,772.00	\$ 74,110.00	\$ 28,662.00-	-27.89
01-2232-901-3000-000-000	PURCHASED SVCS/PSYCHOLOGICAL TESTING	\$ 500.00	\$ 511.00	\$ 11.00	2.20
01-2232-901-6004-000-000	MEDICAL SUPPLIES/PSYCHOLOGY	\$ 500.00	\$ 511.00	\$ 11.00	2.20
2232	PSYCHOLOGICAL TESTING	\$ 1,000.00	\$ 1,022.00	\$ 22.00	2.20
01-2233-901-1133-100-000	MENTAL HEALTH COUNSELOR	\$ 43,423.00	\$ 0.00	\$ 43,423.00-	-100.00
01-2233-901-1333-100-000	MENTAL HEALTH COUNSELOR/PART-TIME	\$ 0.00	\$ 25,210.00	\$ 25,210.00	100.00
01-2233-901-2100-100-000	FICA/MENTAL HEALTH COUNSELOR	\$ 3,322.00	\$ 1,929.00	\$ 1,393.00-	-41.93
01-2233-901-2210-100-000	VRS/MENTAL HEALTH COUNSELOR	\$ 7,087.00	\$ 0.00	\$ 7,087.00-	-100.00

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01-2233-901-2300-100-000	MEDICAL PLAN/MENTAL HEALTH COUNSELOR	\$ 13,776.00	\$ 0.00	\$ 13,776.00-	-100.00
01-2233-901-2410-100-000	GROUP LIFE/MENTAL HEALTH COUNSELOR	\$ 569.00	\$ 0.00	\$ 569.00-	-100.00
01-2233-901-2750-100-000	VRS HLTH CR/MENTAL HEALTH COUNSELOR	\$ 534.00	\$ 0.00	\$ 534.00-	-100.00
01-2233-901-5500-100-000	TRAVEL	\$ 500.00	\$ 500.00	\$ 0.00	0.00
01-2233-901-6001-100-000	OFFICE SUPPLIES	\$ 200.00	\$ 200.00	\$ 0.00	0.00
2233	PSYCHOLOGICAL COUNSELING	\$ 69,411.00	\$ 27,839.00	\$ 41,572.00-	-59.89
01-2240-902-3127-200-000	PURCHASED SVCS/AUDIOLOGICAL EVALUATIONS	\$ 1,324.00	\$ 1,324.00	\$ 0.00	0.00
2240	SPEECH/AUDIOLOGY SERVICES	\$ 1,324.00	\$ 1,324.00	\$ 0.00	0.00
01-3100-903-1115-000-000	SUPERVISOR/MAINTENANCE & TRANSPORTATION	\$ 37,393.00	\$ 37,177.00	\$ 216.00-	-0.58
01-3100-903-1116-000-000	TRANSPORTATION MANAGER	\$ 0.00	\$ 50,786.00	\$ 50,786.00	100.00
01-3100-903-1150-000-000	TRANSPORTATION DISPATCHER	\$ 30,865.00	\$ 0.00	\$ 30,865.00-	-100.00
01-3100-903-1200-000-000	OVERTIME/TRANSPORTATION	\$ 3,486.00	\$ 0.00	\$ 3,486.00-	-100.00
01-3100-903-2100-000-000	FICA/TRANS ADMINISTRATION	\$ 5,489.00	\$ 6,729.00	\$ 1,240.00	22.59
01-3100-903-2210-000-000	VRS/TRANS ADMINISTRATION	\$ 11,058.00	\$ 7,963.00	\$ 3,095.00-	-27.99
01-3100-903-2220-000-000	VRS HYBRID PLAN/TRANS ADMINISTRATION	\$ 0.00	\$ 5,829.00	\$ 5,829.00	100.00
01-3100-903-2300-000-000	MEDICAL PLAN/TRANS ADMINISTRATION	\$ 6,888.00	\$ 18,090.00	\$ 11,202.00	162.63
01-3100-903-2410-000-000	GROUP LIFE/TRANS ADMINISTRATION	\$ 888.00	\$ 1,152.00	\$ 264.00	29.73
01-3100-903-2510-000-000	DIS INS HYB PLAN/TRANS ADMINISTRATION	\$ 0.00	\$ 100.00	\$ 100.00	100.00
01-3100-903-2750-000-000	VRS HLTH CR/TRANS ADMINISTRATION	\$ 833.00	\$ 1,055.00	\$ 222.00	26.65
01-3100-903-6001-000-000	OFFICE SUPPLIES	\$ 600.00	\$ 613.00	\$ 13.00	2.17
3100	MANAGEMENT & DIRECTION	\$ 97,500.00	\$ 129,494.00	\$ 31,994.00	32.81
01-3200-903-1170-000-000	BUS DRIVER	\$ 749,619.00	\$ 764,673.00	\$ 15,054.00	2.01
01-3200-903-1170-200-112	BUS DRIVER/SPED EXTENDED SCHOOL YEAR	\$ 3,172.00	\$ 3,172.00	\$ 0.00	0.00
01-3200-903-1170-600-000	BUS DRIVER/REMEDIAL SUMMER SCHOOL	\$ 7,015.00	\$ 7,015.00	\$ 0.00	0.00
01-3200-903-1200-000-000	OVERTIME/BUS DRIVER & AIDE	\$ 0.00	\$ 2,250.00	\$ 2,250.00	100.00
01-3200-903-1200-100-000	OVERTIME/BUS DRIVER	\$ 2,000.00	\$ 0.00	\$ 2,000.00-	-100.00
01-3200-903-1341-200-000	BUS AIDE/SPED PART-TIME	\$ 24,616.00	\$ 32,394.00	\$ 7,778.00	31.60
01-3200-903-1370-000-000	BUS DRIVER/ACTIVITY RUNS & FIELD TRIPS	\$ 64,464.00	\$ 64,464.00	\$ 0.00	0.00
01-3200-903-1372-000-000	BUS DRIVER TRAINER	\$ 0.00	\$ 1,250.00	\$ 1,250.00	100.00
01-3200-903-1520-000-000	BUS DRIVER SUBSTITUTE	\$ 27,800.00	\$ 27,800.00	\$ 0.00	0.00
01-3200-903-2100-000-000	FICA/BUS DRIVER	\$ 64,557.00	\$ 66,648.00	\$ 2,091.00	3.24
01-3200-903-2100-200-000	FICA/SPED BUS AIDE	\$ 1,883.00	\$ 2,478.00	\$ 595.00	31.60
01-3200-903-2100-200-112	FICA/SPED EXTENDED SCHOOL YEAR	\$ 243.00	\$ 243.00	\$ 0.00	0.00
01-3200-903-2100-600-000	FICA/REMEDIAL SUMMER SCHOOL	\$ 537.00	\$ 537.00	\$ 0.00	0.00
01-3200-903-2210-000-000	VRS/BUS DRIVER	\$ 36,347.00	\$ 23,764.00	\$ 12,583.00-	-34.62
01-3200-903-2220-000-000	VRS HYBRID PLAN/BUS DRIVER	\$ 9,380.00	\$ 9,882.00	\$ 502.00	5.35
01-3200-903-2300-000-000	MEDICAL PLAN/BUS DRIVER	\$ 239,880.00	\$ 273,756.00	\$ 33,876.00	14.12
01-3200-903-2410-000-000	GROUP LIFE/BUS DRIVER	\$ 9,820.00	\$ 10,017.00	\$ 197.00	2.01

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01-3200-903-2510-000-000	DIS INS HYB PLAN/BUS DRIVER	\$ 907.00	\$ 1,504.00	\$ 597.00	65.82
01-3200-903-2750-000-000	VRS HEALTH CREDIT/BUS DRIVER	\$ 4,573.00	\$ 4,588.00	\$ 15.00	0.33
01-3200-903-3111-000-000	PURCHASED SERVICES/DRIVER PHYSICALS	\$ 4,000.00	\$ 4,088.00	\$ 88.00	2.20
01-3200-903-3112-000-000	PURCHASED SVCS/ALCOHOL & DRUG TESTING	\$ 4,000.00	\$ 4,088.00	\$ 88.00	2.20
01-3200-903-3320-000-000	PURCHASED SERVICES/SERVICE CONTRACT	\$ 9,460.00	\$ 9,460.00	\$ 0.00	0.00
01-3200-903-3420-200-000	STUDENT TRANSPORT BY PARENTS/SPED	\$ 5,300.00	\$ 5,300.00	\$ 0.00	0.00
01-3200-903-5305-000-000	INSURANCE/AUTOMOBILE	\$ 26,418.00	\$ 26,999.00	\$ 581.00	2.20
01-3200-903-5401-000-000	EQUIPMENT LEASE OR RENTAL	\$ 400.00	\$ 400.00	\$ 0.00	0.00
01-3200-903-6008-000-000	FUEL/VEHICLE OPERATION	\$ 249,285.00	\$ 249,285.00	\$ 0.00	0.00
01-3200-903-6009-000-000	SUPPLIES/VEHICLE OPERATION	\$ 8,600.00	\$ 8,789.00	\$ 189.00	2.20
3200	VEHICLE OPERATIONS SERVICES	\$ 1,554,276.00	\$ 1,604,844.00	\$ 50,568.00	3.25
01-3400-903-1165-000-000	TRANSPORTATION MAINTENANCE MECHANIC	\$ 105,183.00	\$ 92,103.00	\$ 13,080.00-	-12.44
01-3400-903-1200-000-000	OVERTIME/TRANSPORTATION MAINT	\$ 200.00	\$ 200.00	\$ 0.00	0.00
01-3400-903-2100-000-000	FICA/TRANSPORTATION MAINTENANCE	\$ 8,062.00	\$ 7,061.00	\$ 1,001.00-	-12.42
01-3400-903-2210-000-000	VRS/TRANSPORTATION MAINTENANCE	\$ 6,312.00	\$ 1,667.00	\$ 4,645.00-	-73.59
01-3400-903-2220-000-000	VRS HYBRID PLAN/TRANS MAINTENANCE	\$ 0.00	\$ 2,332.00	\$ 2,332.00	100.00
01-3400-903-2300-000-000	MEDICAL PLAN/TRANSPORTATION MAINTENANCE	\$ 13,260.00	\$ 17,556.00	\$ 4,296.00	32.40
01-3400-903-2410-000-000	GROUP LIFE/TRANSPORTATION MAINTENANCE	\$ 1,356.00	\$ 1,191.00	\$ 165.00-	-12.17
01-3400-903-2510-000-000	DIS INS HYB PLAN/TRANS MAINTENANCE	\$ 0.00	\$ 313.00	\$ 313.00	100.00
01-3400-903-2750-000-000	VRS HLTH CREDIT/TRANS MAINTENANCE	\$ 631.00	\$ 545.00	\$ 86.00-	-13.63
01-3400-903-3000-000-000	PURCHASED SVCS/MISCELLANEOUS	\$ 675.00	\$ 690.00	\$ 15.00	2.22
01-3400-903-3300-000-000	PURCHASED SVCS/MAINTENANCE & REPAIR	\$ 32,200.00	\$ 32,908.00	\$ 708.00	2.20
01-3400-903-3320-000-000	PURCHASED SVCS/SERVICE CONTRACT	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
01-3400-903-5500-000-000	TRAVEL	\$ 115.00	\$ 115.00	\$ 0.00	0.00
01-3400-903-6007-000-000	SUPPLIES/VEHICLE MAINTENANCE	\$ 69,720.00	\$ 71,254.00	\$ 1,534.00	2.20
01-3400-903-8101-000-000	CAPITAL OUTLAY/REPLACEMENT	\$ 7,000.00	\$ 7,000.00	\$ 0.00	0.00
3400	VEHICLE MAINTENANCE SERVICES	\$ 246,214.00	\$ 236,435.00	\$ 9,779.00-	-3.97
01-3500-903-8105-000-000	CAPITAL OUTLAY/SCHOOL BUSES	\$ 174,806.00	\$ 174,806.00	\$ 0.00	0.00
3500	SCHOOL BUS PURCHASES	\$ 174,806.00	\$ 174,806.00	\$ 0.00	0.00
01-4100-901-5306-000-000	INSURANCE/CRIME & DISHONESTY	\$ 2,240.00	\$ 2,289.00	\$ 49.00	2.19
01-4100-901-5307-000-000	INSURANCE/SCHOOL LEADERS	\$ 4,680.00	\$ 4,783.00	\$ 103.00	2.20
01-4100-901-5308-000-000	INSURANCE/LIABILITY	\$ 9,180.00	\$ 9,382.00	\$ 202.00	2.20
01-4100-904-1115-000-000	SUPERVISOR/MAINTENANCE & TRANSPORTATION	\$ 37,393.00	\$ 37,177.00	\$ 216.00-	-0.58
01-4100-904-2100-000-000	FICA/FACILITIES ADMINISTRATION	\$ 2,861.00	\$ 2,844.00	\$ 17.00-	-0.59
01-4100-904-2210-000-000	VRS/FACILITIES MANAGEMENT	\$ 6,103.00	\$ 0.00	\$ 6,103.00-	-100.00
01-4100-904-2220-000-000	VRS HYBRID PLAN/FACILITIES ADMIN	\$ 0.00	\$ 5,829.00	\$ 5,829.00	100.00
01-4100-904-2300-000-000	MEDICAL PLAN/FACILITIES ADMIN	\$ 0.00	\$ 3,618.00	\$ 3,618.00	100.00
01-4100-904-2410-000-000	GROUP LIFE/FACILITIES ADMIN	\$ 490.00	\$ 487.00	\$ 3.00-	-0.61

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01-4100-904-2510-000-000	DIS INS HYB PLAN/FACILITIES ADMIN	\$ 0.00	\$ 100.00	\$ 100.00	100.00
01-4100-904-2750-000-000	VRS HEALTH CREDIT/FACILITIES ADMIN	\$ 460.00	\$ 446.00	\$ 14.00-	-3.04
01-4100-904-3136-000-000	TRAINING & DEVELOPMENT	\$ 500.00	\$ 500.00	\$ 0.00	0.00
01-4100-904-5500-000-000	TRAVEL	\$ 150.00	\$ 150.00	\$ 0.00	0.00
01-4100-904-6001-000-000	OFFICE SUPPLIES	\$ 600.00	\$ 613.00	\$ 13.00	2.17
<b>4100</b>	<b>MANAGEMENT &amp; DIRECTION</b>	<b>\$ 64,657.00</b>	<b>\$ 68,218.00</b>	<b>\$ 3,561.00</b>	<b>5.51</b>
01-4200-904-1160-000-000	FACILITIES MAINTENANCE TECHNICIAN	\$ 244,194.00	\$ 225,025.00	\$ 19,169.00-	-7.85
01-4200-904-1191-000-000	FACILITIES MAINTENANCE CUSTODIAN	\$ 638,151.00	\$ 657,919.00	\$ 19,768.00	3.10
01-4200-904-1200-000-000	OVERTIME/FACILITIES MAINTENANCE	\$ 2,700.00	\$ 3,200.00	\$ 500.00	18.52
01-4200-904-1364-000-000	FACILITIES MAINTENANCE PAINTERS PT	\$ 20,000.00	\$ 20,000.00	\$ 0.00	0.00
01-4200-904-1591-000-000	SUBSTITUTE CUSTODIAN	\$ 2,812.00	\$ 2,812.00	\$ 0.00	0.00
01-4200-904-2100-000-000	FICA/FACILITIES MAINTENANCE	\$ 69,679.00	\$ 69,535.00	\$ 144.00-	-0.21
01-4200-904-2210-000-000	VRS/FACILITIES MAINTENANCE	\$ 45,000.00	\$ 30,963.00	\$ 14,037.00-	-31.19
01-4200-904-2220-000-000	VRS HYBRID PLAN/FACILITIES MAINT	\$ 6,184.00	\$ 5,968.00	\$ 216.00-	-3.49
01-4200-904-2300-000-000	MEDICAL PLAN/FACILITIES MAINTENANCE	\$ 218,700.00	\$ 213,864.00	\$ 4,836.00-	-2.21
01-4200-904-2410-000-000	GROUP LIFE/FACILITIES MAINTENANCE	\$ 10,992.00	\$ 10,995.00	\$ 3.00	0.03
01-4200-904-2510-000-000	DIS INS HYB PLAN/FACILITIES MAINTENANCE	\$ 694.00	\$ 911.00	\$ 217.00	31.27
01-4200-904-2750-000-000	VRS HEALTH CREDIT/FACILITIES MAINTENANCE	\$ 5,118.00	\$ 5,036.00	\$ 82.00-	-1.60
01-4200-904-3300-000-000	PURCHASED SVCS/MAINTENANCE & REPAIR	\$ 45,800.00	\$ 46,808.00	\$ 1,008.00	2.20
01-4200-904-3320-000-000	PURCHASED SERVICES/SERVICE CONTRACT	\$ 29,773.00	\$ 29,773.00	\$ 0.00	0.00
01-4200-904-5101-000-000	ELECTRICAL SERVICES	\$ 480,212.00	\$ 500,212.00	\$ 20,000.00	4.16
01-4200-904-5102-000-000	HEATING SERVICES	\$ 207,700.00	\$ 207,700.00	\$ 0.00	0.00
01-4200-904-5103-000-000	WATER/SEWER/DISPOSAL SERVICES	\$ 90,000.00	\$ 90,000.00	\$ 0.00	0.00
01-4200-904-5203-000-000	TELECOMMUNICATIONS SERVICES	\$ 214,750.00	\$ 214,750.00	\$ 0.00	0.00
01-4200-904-5301-000-000	INSURANCE/BOILER	\$ 4,240.00	\$ 4,333.00	\$ 93.00	2.19
01-4200-904-5302-000-000	INSURANCE/PROPERTY	\$ 50,440.00	\$ 51,550.00	\$ 1,110.00	2.20
01-4200-904-5401-000-000	EQUIPMENT LEASE OR RENTAL	\$ 660.00	\$ 660.00	\$ 0.00	0.00
01-4200-904-5500-000-000	TRAVEL	\$ 50.00	\$ 50.00	\$ 0.00	0.00
01-4200-904-6005-000-000	SUPPLIES/CUSTODIAL	\$ 60,000.00	\$ 61,320.00	\$ 1,320.00	2.20
01-4200-904-6007-000-000	SUPPLIES/MAINTENANCE & REPAIR	\$ 50,000.00	\$ 51,100.00	\$ 1,100.00	2.20
<b>4200</b>	<b>BUILDING SERVICES</b>	<b>\$ 2,497,849.00</b>	<b>\$ 2,504,484.00</b>	<b>\$ 6,635.00</b>	<b>0.27</b>
01-4300-904-3300-000-000	PURCHASED SVCS/MAINTENANCE & REPAIR	\$ 17,700.00	\$ 18,089.00	\$ 389.00	2.20
01-4300-904-3320-000-000	PURCHASED SERVICES/SERVICE CONTRACT	\$ 7,500.00	\$ 7,500.00	\$ 0.00	0.00
01-4300-904-5401-000-000	EQUIPMENT LEASE OR RENTAL	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
01-4300-904-6007-000-000	SUPPLIES/MAINTENANCE & REPAIR	\$ 12,000.00	\$ 12,264.00	\$ 264.00	2.20
<b>4300</b>	<b>GROUNDS SERVICES</b>	<b>\$ 38,200.00</b>	<b>\$ 38,853.00</b>	<b>\$ 653.00</b>	<b>1.71</b>
01-4400-904-3300-000-000	PURCHASED SVCS/MAINTENANCE & REPAIR	\$ 2,700.00	\$ 2,759.00	\$ 59.00	2.19
01-4400-904-3320-000-000	PURCHASED SERVICES/SERVICE CONTRACT	\$ 3,400.00	\$ 3,400.00	\$ 0.00	0.00

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01-4400-904-6007-000-000	SUPPLIES/MAINTENANCE & REPAIR	\$ 47,300.00	\$ 48,341.00	\$ 1,041.00	2.20
01-4400-904-8101-000-000	CAPITAL OUTLAY/REPLACEMENT	\$ 6,000.00	\$ 10,000.00	\$ 4,000.00	66.67
01-4400-904-8201-000-000	CAPITAL OUTLAY/ADDITIONS	\$ 15,000.00	\$ 15,000.00	\$ 0.00	0.00
4400	EQUIPMENT SERVICES	\$ 74,400.00	\$ 79,500.00	\$ 5,100.00	6.85
01-4500-904-3300-000-000	PURCHASED SVCS/MAINTENANCE & REPAIR	\$ 1,900.00	\$ 1,942.00	\$ 42.00	2.21
01-4500-904-6008-000-000	FUEL/PASSENGER VEHICLES	\$ 46,000.00	\$ 46,000.00	\$ 0.00	0.00
01-4500-904-6009-000-000	SUPPLIES/MAINTENANCE & REPAIR	\$ 11,850.00	\$ 12,111.00	\$ 261.00	2.20
4500	OTHER VEHICLE SERVICES	\$ 59,750.00	\$ 60,053.00	\$ 303.00	0.51
01-4600-904-3129-000-000	SCHOOL RESOURCE OFFICERS (SR0)	\$ 84,000.00	\$ 0.00	\$ 84,000.00-	-100.00
4600	SECURITY SERVICES	\$ 84,000.00	\$ 0.00	\$ 84,000.00-	-100.00
01-5100-905-1116-000-000	DIVISION CAFETERIA MANAGER	\$ 45,993.00	\$ 49,162.00	\$ 3,169.00	6.89
01-5100-905-1193-000-000	CAFETERIA SITE MANAGERS & WORKERS	\$ 260,169.00	\$ 289,112.00	\$ 28,943.00	11.12
01-5100-905-2100-000-000	FICA/CAFETERIA	\$ 23,421.00	\$ 25,878.00	\$ 2,457.00	10.49
01-5100-905-2210-000-000	VRS/CAFETERIA	\$ 22,337.00	\$ 19,406.00	\$ 2,931.00-	-13.12
01-5100-905-2220-000-000	VRS HYBRID PLAN/CAFETERIA	\$ 0.00	\$ 12.00	\$ 12.00	100.00
01-5100-905-2300-000-000	MEDICA PLAN/CAFETERIA	\$ 67,716.00	\$ 63,576.00	\$ 4,140.00-	-6.11
01-5100-905-2410-000-000	GROUP LIFE/CAFETERIA	\$ 2,586.00	\$ 3,098.00	\$ 512.00	19.80
01-5100-905-2510-000-000	DIS INS HYB PLAN/CAFETERIA	\$ 156.00	\$ 160.00	\$ 4.00	2.56
01-5100-905-2750-000-000	VRS HEALTH CREDIT/CAFETERIA	\$ 511.00	\$ 1,747.00	\$ 1,236.00	241.88
01-5100-905-5850-000-214	STATE FOOD SUBSIDIES	\$ 14,576.00	\$ 16,148.00	\$ 1,572.00	10.78
01-5100-905-5851-000-414	FEDERAL FOOD SUBSIDIES	\$ 567,450.00	\$ 585,000.00	\$ 17,550.00	3.09
5100	SCHOOL FOOD SERVICES	\$ 1,004,915.00	\$ 1,053,299.00	\$ 48,384.00	4.81
01-6000-904-8101-000-000	CAPITAL OUTLAY/REPLACEMENT	\$ 410,000.00	\$ 389,785.00	\$ 20,215.00-	-4.93
6000	FACILITIES	\$ 410,000.00	\$ 389,785.00	\$ 20,215.00-	-4.93
01-7200-901-9801-515-100	ALLOCATION TO FY2020 PROJECTED DEFICIT	\$ 0.00	\$ 277,068.00	\$ 277,068.00	100.00
7200	INTRA-AGENCY FUND TRANSFERS	\$ 0.00	\$ 277,068.00	\$ 277,068.00	100.00
01-7300-300-9720-410-000	JRGS STATE AID & VPSA TRANSFER	\$ 97,280.00	\$ 113,289.00	\$ 16,009.00	16.46
01-7300-300-9730-300-201	JRTC STATE CTE & VPSA TRANSFER	\$ 68,862.00	\$ 60,705.00	\$ 8,157.00-	-11.85
01-7300-300-9730-300-403	JRTC PERKINS ALLOTMENT TRANSFER	\$ 14,040.00	\$ 14,040.00	\$ 0.00	0.00
7300	INTER-AGENCY FUND TRANSFERS	\$ 180,182.00	\$ 188,034.00	\$ 7,852.00	4.36



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01-8100-200-1121-500-000	ELEMENTARY TEACHER/TTRT	\$ 111,586.00	\$ 44,554.00	\$ 67,032.00-	-60.07
01-8100-200-1521-500-000	ELEMENTARY SUBSTITUTE TEACHER/TTRT	\$ 0.00	\$ 1,500.00	\$ 1,500.00	100.00
01-8100-200-2100-500-000	FICA/ELEM TCHR & TCHR ASST/TTRT	\$ 8,536.00	\$ 3,523.00	\$ 5,013.00-	-58.73
01-8100-200-2210-500-000	VRS/ELEM TCHR & TCHR ASST/TTRT	\$ 4,374.00	\$ 6,516.00	\$ 2,142.00	48.97
01-8100-200-2220-500-000	VRS HYBRID/ELEM TCHR & TCHR ASST/TTRT	\$ 12,857.00	\$ 0.00	\$ 12,857.00-	-100.00
01-8100-200-2300-500-000	MEDICAL/ELEM TCHR & TCHR ASST/TTRT	\$ 13,776.00	\$ 7,236.00	\$ 6,540.00-	-47.47
01-8100-200-2410-500-000	GRP LIFE/ELEM TCHR & TCHR ASST/TTRT	\$ 1,383.00	\$ 544.00	\$ 839.00-	-60.67
01-8100-200-2510-500-000	DIS INS HYB/ELEM TCHR & TCHR ASST/TTRT	\$ 213.00	\$ 0.00	\$ 213.00-	-100.00
01-8100-200-2750-500-000	VRS HLTH CR/ELEM TCHR & TCHR ASST/TTRT	\$ 1,299.00	\$ 499.00	\$ 800.00-	-61.59
01-8100-200-3320-370-141	PURCHASED SERVICES/SERVICE CONTRACT	\$ 44,667.00	\$ 53,347.00	\$ 8,680.00	19.43
01-8100-200-6000-100-000	TECHNOLOGY SUPPLIES	\$ 12,500.00	\$ 12,775.00	\$ 275.00	2.20
01-8100-200-6040-370-141	TECHNOLOGY SOFTWARE/LOCAL	\$ 12,500.00	\$ 12,775.00	\$ 275.00	2.20
01-8100-200-6050-370-142	NON-CAPITAL TECH HARDWARE/STATE	\$ 115,000.00	\$ 115,000.00	\$ 0.00	0.00
01-8100-202-1121-500-000	ELEMENTARY TEACHER/CES/TTRT	\$ 0.00	\$ 51,557.00	\$ 51,557.00	100.00
01-8100-202-2100-500-000	FICA/TCHR & TCHR ASST/CES/TTRT	\$ 0.00	\$ 3,944.00	\$ 3,944.00	100.00
01-8100-202-2210-500-000	VRS/TCHR & TCHR ASST/CES/TTRT	\$ 0.00	\$ 7,614.00	\$ 7,614.00	100.00
01-8100-202-2410-500-000	GRP LIFE/TCHR & TCHR ASST/CES/TTRT	\$ 0.00	\$ 636.00	\$ 636.00	100.00
01-8100-202-2750-500-000	VRS HLTH CR/TCHR & TCHR ASST/CES/TTRT	\$ 0.00	\$ 583.00	\$ 583.00	100.00
01-8100-208-1121-500-000	ELEMENTARY TEACHER/CMS/TTRT	\$ 0.00	\$ 28,722.00	\$ 28,722.00	100.00
01-8100-208-2100-500-000	FICA/TCHR & TCHR ASST/CMS/TTRT	\$ 0.00	\$ 2,197.00	\$ 2,197.00	100.00
01-8100-208-2210-500-000	VRS/TCHR & TCHR ASST/CMS/TTRT	\$ 0.00	\$ 4,504.00	\$ 4,504.00	100.00
01-8100-208-2410-500-000	GRP LIFE/TCHR & TCHR ASST/AHS/TTRT	\$ 0.00	\$ 376.00	\$ 376.00	100.00
01-8100-208-2750-500-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/TTRT	\$ 0.00	\$ 345.00	\$ 345.00	100.00
01-8100-300-1121-500-000	SECONDARY TEACHER/TTRT	\$ 62,954.00	\$ 44,554.00	\$ 18,400.00-	-29.23
01-8100-300-1521-500-000	SECONDARY SUBSTITUTE TEACHER/TTRT	\$ 0.00	\$ 1,500.00	\$ 1,500.00	100.00
01-8100-300-2100-500-000	FICA/SECOND TCHR & TCHR ASST/TTRT	\$ 4,816.00	\$ 3,523.00	\$ 1,293.00-	-26.85
01-8100-300-2210-500-000	VRS/SECOND TCHR & TCHR ASST/TTRT	\$ 10,274.00	\$ 0.00	\$ 10,274.00-	-100.00
01-8100-300-2220-500-000	VRS HYBRID/SEC TCHR & TCHR ASST/TTRT	\$ 0.00	\$ 6,516.00	\$ 6,516.00	100.00
01-8100-300-2300-500-000	MEDICAL/SECOND TCHR & TCHR ASST/TTRT	\$ 6,888.00	\$ 7,236.00	\$ 348.00	5.05
01-8100-300-2410-500-000	GRP LIFE/SECOND TCHR & TCHR ASST/TTRT	\$ 825.00	\$ 544.00	\$ 281.00-	-34.06
01-8100-300-2510-500-000	DIS INS HYB/SEC TCHR & TCHR ASST/TTRT	\$ 0.00	\$ 112.00	\$ 112.00	100.00
01-8100-300-2750-500-000	VRS HLTH CR/SECOND TCHR & TCHR ASST/TTRT	\$ 774.00	\$ 499.00	\$ 275.00-	-35.53
01-8100-300-3320-370-141	PURCHASED SERVICES/SERVICE CONTRACT	\$ 28,795.00	\$ 37,475.00	\$ 8,680.00	30.14
01-8100-300-6000-100-000	TECHNOLOGY SUPPLIES	\$ 12,500.00	\$ 12,775.00	\$ 275.00	2.20
01-8100-300-6040-370-141	TECHNOLOGY SOFTWARE/LOCAL	\$ 12,500.00	\$ 12,775.00	\$ 275.00	2.20
01-8100-300-6050-370-142	NON-CAPITAL TECH HARDWARE/STATE	\$ 115,000.00	\$ 115,000.00	\$ 0.00	0.00
01-8100-308-1121-500-000	SECONDARY TEACHER/CMS/TTRT	\$ 0.00	\$ 14,146.00	\$ 14,146.00	100.00
01-8100-308-2100-500-000	FICA/TCHR & TCHR ASST/CMS/TTRT	\$ 0.00	\$ 1,082.00	\$ 1,082.00	100.00
01-8100-308-2210-500-000	VRS/TCHR & TCHR ASST/CMS/TTRT	\$ 0.00	\$ 2,218.00	\$ 2,218.00	100.00
01-8100-308-2410-500-000	GRP LIFE/TCHR & TCHR ASST/CMS/TTRT	\$ 0.00	\$ 185.00	\$ 185.00	100.00
01-8100-308-2750-500-000	VRS HLTH CR/TCHR & TCHR ASST/CMS/TTRT	\$ 0.00	\$ 170.00	\$ 170.00	100.00
01-8100-901-1115-370-000	SUPERVISOR OF TECHNOLOGY	\$ 74,786.00	\$ 84,976.00	\$ 10,190.00	13.63
01-8100-901-1129-370-000	COMPUTER NETWORK SPECIALIST	\$ 46,535.00	\$ 61,962.00	\$ 15,427.00	33.15
01-8100-901-1130-370-000	TECHNOLOGY SUPPORT SPECIALIST	\$ 27,199.00	\$ 27,812.00	\$ 613.00	2.25

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01-8100-901-1200-370-000	OVERTIME/TECHNOLOGY	\$ 0.00	\$ 1,200.00	\$ 1,200.00	100.00
01-8100-901-2100-370-000	FICA/TECHNOLOGY DEPARTMENT	\$ 11,362.00	\$ 12,353.00	\$ 991.00	8.72
01-8100-901-2210-370-000	VRS/TECHNOLOGY DEPARTMENT	\$ 12,205.00	\$ 13,324.00	\$ 1,119.00	9.17
01-8100-901-2220-370-000	VRS HYBRID PLAN/TECHNOLOGY DEPT	\$ 12,033.00	\$ 11,807.00	\$ 226.00-	-1.88
01-8100-901-2300-370-000	MEDICAL PLAN/TECHNOLOGY DEPARTMENT	\$ 16,704.00	\$ 14,472.00	\$ 2,232.00-	-13.36
01-8100-901-2410-370-000	GROUP LIFE/TECHNOLOGY DEPARTMENT	\$ 1,946.00	\$ 2,100.00	\$ 154.00	7.91
01-8100-901-2510-370-000	DIS INS HYB PLAN/TECHNOLOGY DEPT	\$ 199.00	\$ 203.00	\$ 4.00	2.01
01-8100-901-2750-370-000	VRS HLTH CR/TECHNOLOGY DEPARTMENT	\$ 1,827.00	\$ 1,924.00	\$ 97.00	5.31
01-8100-901-3320-370-141	PURCHASED SERVICES/SERVICE CONTRACT	\$ 2,330.00	\$ 2,330.00	\$ 0.00	0.00
01-8100-901-6000-100-000	TECHNOLOGY SUPPLIES	\$ 4,000.00	\$ 4,088.00	\$ 88.00	2.20
01-8100-901-6050-370-141	NON-CAPITAL TECHNOLOGY HARDWARE/LOCAL	\$ 0.00	\$ 15,560.00	\$ 15,560.00	100.00
8100	TECHNOLOGY	\$ 805,143.00	\$ 873,168.00	\$ 68,025.00	8.45
01	SCHOOL OPERATING	\$ 26,930,361.00	\$ 27,188,450.00	\$ 258,089.00	0.96
GRAND TOTAL		\$ 26,930,361.00	\$ 27,188,450.00	\$ 258,089.00	0.96