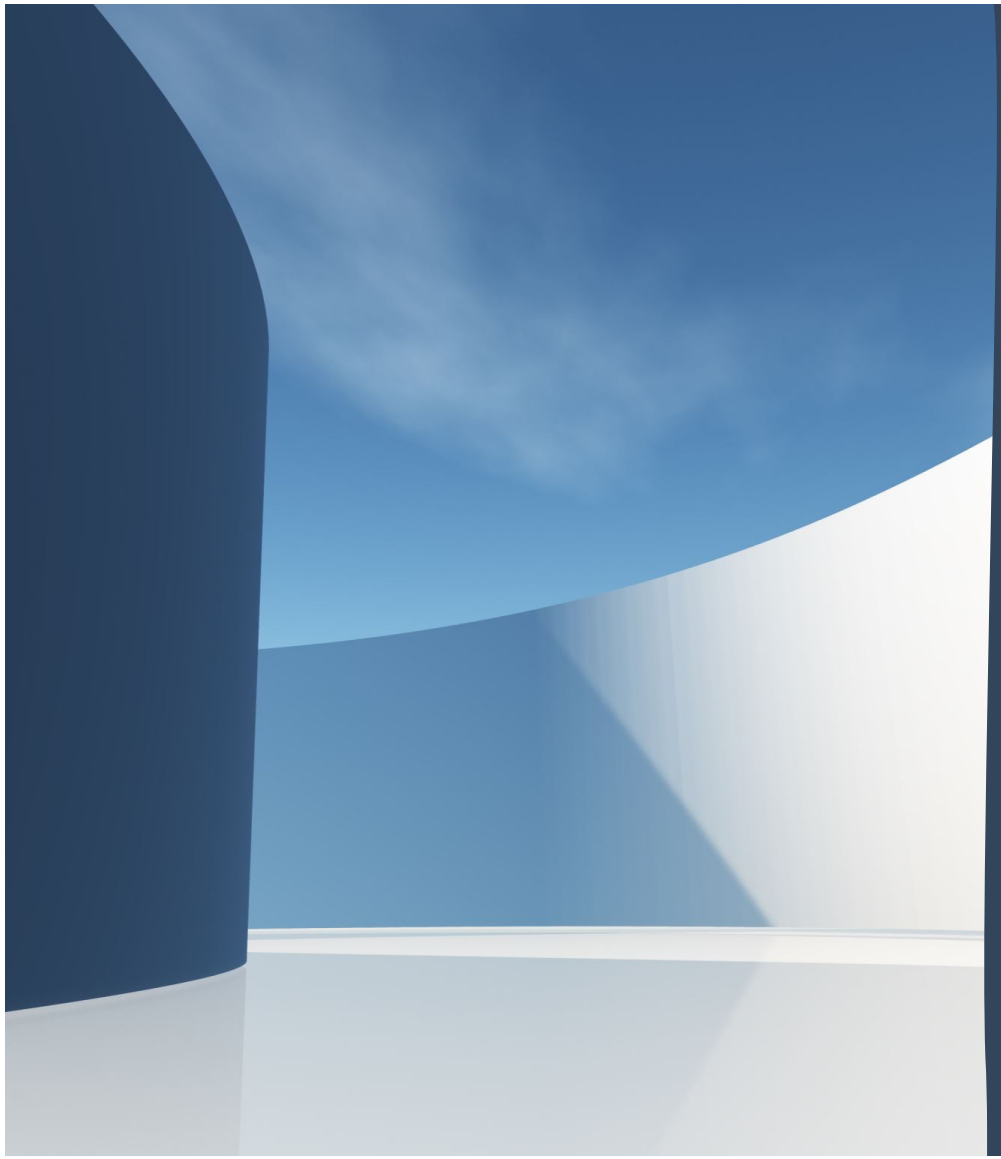

ORANGE COUNTY PUBLIC SCHOOLS

2022-2023 Operating Budget

TOTAL OPERATING BUDGET REVENUES

ORANGE COUNTY PUBLIC SCHOOLS FY23 OPERATING BUDGET REVENUES		
FUNDS	FY22 ADOPTED BUDGET	FY23 PROJECTED REVENUE
State	$31,391,360	$35,701,600
Federal	$2,747,381	$4,493,525
Other	$68,000	$109,000
County	$21,535,743	$22,417,292
TOTAL	$55,742,484	$62,721,417

TOTAL REVENUES

TOTAL REVENUES
OPERATING BUDGET

Org	Object	Project	Description	2022 Adopted Budget	2023 Projected Revenue
54020201	51000		Basic Aid	-14,299,169	-15,950,194
54020401	51000		Remedial Summer School	-65,862	-149,159
54020701	51000		Gifted Education	-143,039	-156,917
54020801	51000		Prevention and Remediation	-464,877	-523,990
54021201	51000		Special Education	-1,397,383	-1,555,157
54021401	51000		Textbooks - SOQ	-295,624	-370,940
54021701	51000		Vocational Education	-283,328	-350,260
54022101	51000		Social Security	-811,473	-899,469
54022301	51000		Teacher Retirement	-1,895,270	-2,095,959
54024101	51000		Group Life	-57,766	-64,448
54030801	51000		Sales Tax - One Cent	-5,680,377	-6,190,544
54030901	51000		SOQ ESL	-164,129	-199,727
54031201	51000		Sales Tax - 1/8 Cent	-561,796	-612,252
54021101	52000		Suppl. Support - Incentive	-912,947	-942,011
54026501	52000		Incentive Programs At Risk	-561,892	-770,608
54028101	52000		Va Preschool Initiative	-243,682	-482,089
54104501	52000		VSPA Technology Grants	-284,000	-284,000
54104502	52000		No Loss Funding	-684,648	0
54104503	52000		Grocery Hold Harmless	0	-407,229
54104504	52000		Rebenchmarking Hold Harmless	0	-527,099
54024601	53000		Homebound - SPED	-8,276	-8,262
54029501	53000		SPED Jails Program	-9,648	-9,307
54020301	54000		GED Program - ISAEP	-8,386	-8,233
54020501	54000		Regular Foster Care	-35,544	-61,292
54022801	54000		Early Reading Intervention	-69,157	-237,504
54023301	54000		Suppl. Support - Lottery	-1,112,094	-1,136,155
54024801	54000		Special Ed Regional	-420,094	-384,406
54025201	54000		CTE - Equipment	-7,880	-8,096
54026501	54000		At-Risk	-322,935	-680,864
54027501	54000		K-3 Primary Class Size	-517,141	-548,891
54029101	54000		Mentor Teacher Program	-2,476	-10,505
54040501	54000		SOL Algebra Readiness	-65,675	-69,236
54041501	54000		Project Grad	-4,792	-6,797
58401001	55000		Title I Improving Basic Prog.	-915,223	-956,288
58402701	55000		Title VI-B IDEA Part B	-1,168,634	-1,135,701
58402703	55000		Title VIB CCEIS	0	-76,059
58404801	55000		Carl Perkins - Vocational Ed	-75,441	-75,441
58417301	55000		Title VI-B Preschool	-41,244	-57,185
58436501	55000		Title III LEP	-17,567	-18,380
58436701	55000		Title II-A - Teacher Quality	-147,791	-157,487
58438703	55000		ESSER II	0	-1,051,997
58438704	55000		ESSER II Set-Aside	0	-418,376
58439100	55000		Title VIB ARP	0	-161,147
58442401	55000		Federal Programs Title IV	-66,530	-66,530
59990001	55000		JROTC	-72,888	-72,888
59999901	55000		Medicaid	-242,063	-246,046
55105001	56000		Transfer from General Fund	-21,535,743	-22,417,292
51520101	57000		Rents	-14,500	-14,500
51620101	57000		Out of County Tuition	-9,500	-9,500
51830301	57000		Other Rebates and Refunds	-12,000	-12,000
51890301	57000		Donations and Gifts	-5,000	-5,000
51890901	57000		Sale of Other Equipment	-2,000	-2,000
51901101	57000		E-Rate	-20,000	-61,000
51910201	57000		Payments from Another County	-5,000	-5,000
51050201	58500		Lease Proceeds	0	0
			TOTALS	-55,742,484	-62,721,417

TOTAL OPERATING BUDGET EXPENSES

ORANGE COUNTY PUBLIC SCHOOLS				
FY23 OPERATING BUDGET FUND 2205				
		FY21 Budget	FY22	FY23
		ACTUAL		
ACCOUNT	DESCRIPTION	EXPENDITURE	BUDGET	BUDGET
FUNCTION 61100	Classroom Instruction	29,891,140	32,211,592	36,186,605
FUNCTION 61210	Guidance Services	1,222,702	1,396,809	1,495,380
FUNCTION 61220	Social Services	207,036	309,571	338,684
FUNCTION 61230	Homebound Instruction	2,959	31,757	31,757
FUNCTION 61310	Improvement of Instruction	2,151,132	2,285,066	2,372,294
FUNCTION 61320	Media Services	828,755	873,242	917,680
FUNCTION 61410	Office of the Principal	2,964,345	3,122,199	3,340,818
Function 1000	Instruction Total	37,268,069	40,230,236	44,683,218
FUNCTION 62110	Board Services	76,746	106,366	97,789
FUNCTION 62120	Executive Administrative Services	488,589	538,692	550,731
FUNCTION 62130	Student Services	51,104	70,998	112,156
FUNCTION 62140	Personnel Services	453,603	445,217	491,570
FUNCTION 62160	Fiscal Services	500,233	534,068	602,760
FUNCTION 62170/	Purchasing Services/Reprographics	197,438	212,500	205,000
FUNCTION 62220	Health Services	483,863	538,514	950,098
FUNCTION 62230	Psychological Services	260,064	272,158	284,654
Function 2000	Administration, Attendance & Health Total	2,511,642	2,718,513	3,294,759
FUNCTION 63100	Mgmnt. & Direction, Transp.	392,538	410,345	487,055
FUNCTION 63200	Vehicle Operating Services	2,152,536	2,725,966	2,882,288
FUNCTION 63300	Monitoring Services	310,807	379,619	507,932
FUNCTION 63400	Vehicle Maintenance Services	1,654,489	750,000	1,200,000
Function 3000	Pupil Transportation Total	4,510,369	4,265,930	5,077,276
FUNCTION 64100	Management and Direction	235,385	282,322	298,226
FUNCTION 64200	Building Services	5,272,080	4,794,951	5,299,481
FUNCTION 64300	Grounds Services	101,610	98,675	100,675
FUNCTION 64400	Equipment Services	6,034	11,500	11,500
FUNCTION 64600	Security Services	97,897	154,046	279,436
Function 4000	Operation & Maintenance Services Total	5,713,006	5,341,494	5,989,319
FUNCTION 66000	Site Acquisition & Improvements	67,510	-	-
Function 6000	Facilities Total	67,510	-	-
FUNCTION 67200	Intra-agency Fund Transfers	1,201,101	716,345	841,980
Function 7000	Fund Transfers	1,201,101	716,345	841,980
FUNCTION 68100	Classroom Technology	3,057,981	1,357,440	1,566,831
FUNCTION 68200	Technology Support	858,227	957,831	1,103,809
FUNCTION 68300	Technology Admin	147,854	154,695	164,226
Function 8000	Technology Total	4,064,062	2,469,966	2,834,866
Grand Total Expenses		55,335,759	55,742,484	62,721,417

TOTAL EXPENSES OPERATING BUDGET

ORG	ORG DESC	OBJECT	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2021 Actual	2022 Orginal Budget	2022 Revised Budget	FY23 Proposed
66110001	Instructional Compensation	61120			661100	200	6100	-	-	1,082,722	-
66110001	Instructional Compensation	61120	S0190	ESSER II	661100	200	6100	-	-	757,321	-
66110001	Instructional Compensation	61120	S0191	ESSER II Set Aside Learning	661100	200	6100	-	-	405,183	-
66110001	Instructional Compensation	61120	S0440	Title VI-B Section 611 (ARP)	661100	200	6100	-	-	73,680	-
66110001	Clerical Compensation	61150	S0440	Title VI-B Section 611 (ARP)	661100	200	6100	-	-	73,680	-
66110001	Suppl./OT Compensation	61620			661100	200	6100	8,100	15,750	15,750	-
66110001	National Board Cert. Bonus	61650			661100	200	6100	5,000	-	-	-
66110001	FICA	62100			661100	200	6100	1,109	1,205	178,718	-
66110001	VRS	62210			661100	200	6100	-	-	235,284	-
66110001	Health Insurance	62300			661100	200	6100	-	-	228,983	-
66110001	VRS Group Life Insurance	62410			661100	200	6100	-	-	18,562	-
66110001	Unemployment Insurance	62600	s0189	Federal Coronavirus Relief Funds	661100	200	6100	5,757	-	-	-
66110001	Purchased Services	63000			661100	200	6100	14,985	-	-	-
66110002	Purchased Services	63000	S0440	Title VI-B Section 611 (ARP)	661100	200	6200	-	-	43,585	-
66110002	Purchased Services	63000	S0462	Title IV	661100	200	6200	42,960	55,000	55,000	55,000
66110002	Instructional Materials	66030	S0462	Title IV	661100	200	6200	10,058	11,530	11,530	11,530
66110005	Instructional Compensation	61120	S0188	CARES Act GEER Set-Aside Funding	661100	200	6600	21,366	-	-	-
66110005	Instructional Compensation	61120	S0190	ESSER II	661100	200	6600	140,174	-	-	-
66110005	Instructional Compensation	61120	S0191	ESSER II Set Aside Learning	661100	200	6600	-	-	9,652	16,000
66110005	Suppl./OT Compensation	61620			661100	200	6600	68,536	50,840	50,840	50,840
66110005	FICA	62100			661100	200	6600	5,244	4,912	4,912	4,912
66110005	FICA	62100	S0188	CARES Act GEER Set-Aside Funding	661100	200	6600	1,634	-	-	-
66110005	FICA	62100	S0190	ESSER II	661100	200	6600	10,723	-	-	-
66110005	FICA	62100	S0191	ESSER II Set Aside Learning	661100	200	6600	-	-	738	1,224
66110005	Purchased Services	63000			661100	200	6600	5,000	5,000	5,000	5,000
66110005	Instruction, Elementary Summer	63000			661100	200	6600				-
66110005	Instructional Materials	66030			661100	200	6600	19,367	19,250	19,250	19,250
66110005	Instruction, Elementary Summer	66030			661100	200	6600				-
66110006	Administrative Compensation	61110	S0140	Head Start Local	661100	200	6800	95,311	99,026	99,026	103,978
66110006	Instructional Compensation	61120	S0140	Head Start Local	661100	200	6800	19,836	20,035	20,035	21,036
66110006	Instructional Compensation	61120	S0150	VA Preschool Initiative	661100	200	6800	133,554	137,082	148,859	150,757
66110006	Other Professional Comp.	61130	S0140	Head Start Local	661100	200	6800	54,736	55,812	55,812	58,603
66110006	Other Professional Comp.	61130	S0150	VA Preschool Initiative	661100	200	6800	31,548	32,007	32,007	33,607
66110006	Licensed Nurse Compensation	61131	S0140	Head Start Local	661100	200	6800	50,594	50,586	51,859	54,452
66110006	Instructional Aides Comp.	61151	S0140	Head Start Local	661100	200	6800	23,973	30,609	30,609	32,139
66110006	Instructional Aides Comp.	61151	S0150	VA Preschool Initiative	661100	200	6800	73,048	73,897	77,085	80,939
66110006	Substitute Compensation	61520	S0150	VA Preschool Initiative	661100	200	6800	435	4,500	4,500	4,500
66110006	Suppl./OT Compensation	61620	S0140	Head Start Local	661100	200	6800	5,000	5,000	5,000	5,000
66110006	Suppl./OT Compensation	61620	S0150	VA Preschool Initiative	661100	200	6800	-	1,180	1,180	1,180
66110006	FICA	62100	S0140	Head Start Local	661100	200	6800	11,067	19,972	19,109	21,053
66110006	FICA	62100	S0150	VA Preschool Initiative	661100	200	6800	17,417	19,023	19,231	20,730
66110006	VRS	62210	S0140	Head Start Local	661100	200	6800	32,824	42,558	42,558	44,908
66110006	VRS	62210	S0150	VA Preschool Initiative	661100	200	6800	9,842	13,906	12,872	19,038
66110006	VRS Hybrid Professional	62220	S0150	VA Preschool Initiative	661100	200	6800	28,603	26,479	23,352	25,056
66110006	Health Insurance	62300	S0140	Head Start Local	661100	200	6800	19,074	40,762	29,518	47,858
66110006	Health Insurance	62300	S0150	VA Preschool Initiative	661100	200	6800	43,160	45,198	55,572	62,751
66110006	VRS Group Life Insurance	62410	S0140	Head Start Local	661100	200	6800	591	3,431	3,431	3,621
66110006	VRS Group Life Insurance	62410	S0150	VA Preschool Initiative	661100	200	6800	3,099	3,256	2,719	3,555
66110006	VLDP - Professional Hybrid EEs	62505	S0150	VA Preschool Initiative	661100	200	6800	234	414	414	392
66110006	Unemployment Insurance	62600	S0140	Head Start Local	661100	200	6800	1,825	-	-	-
66110006	Retiree Health Care Credit	62750	S0140	Head Start Local	661100	200	6800	1,461	3,098	3,098	3,270
66110006	Retiree Health Care Credit	62750	S0150	VA Preschool Initiative	661100	200	6800	2,799	2,940	2,940	3,210
66110006	Purchased Services	63000	S0150	VA Preschool Initiative	661100	200	6800	-	2,250	2,250	2,250
66110006	Tuition Assistance	63005	S0150	VA Preschool Initiative	661100	200	6800	6,060	-	-	-
66110006	Travel	65500	S0140	Head Start Local	661100	200	6800	269	1,000	1,000	1,000
66110006	Travel	65500	S0150	VA Preschool Initiative	661100	200	6800	659	4,100	4,100	4,100
66110006	Field Trips	65510	S0140	Head Start Local	661100	200	6800	-	2,500	2,500	2,500
66110006	Office Supplies	66001	S0140	Head Start Local	661100	200	6800	1,263	2,500	2,500	2,500
66110006	Office Supplies	66001	S0150	VA Preschool Initiative	661100	200	6800	560	1,750	1,750	1,750
66110006	Meals & Food Supplies	66002	S0140	Head Start Local	661100	200	6800	12,845	-	-	-
66110006	Instructional Materials	66030	S0140	Head Start Local	661100	200	6800	-	14,200	14,200	14,200
66110006	Instructional Materials	66030	S0150	VA Preschool Initiative	661100	200	6800	6,794	10,750	10,750	10,750
66110006	Technology Hardware	66050	S0140	Head Start Local	661100	200	6800	1,154	1,500	1,500	1,500
66110007	Instructional Compensation	61120			661100	201	6100	1,053,052	1,130,291	1,080,548	1,247,853
66110007	Instructional Compensation	61120	S0125	ESL Local	661100	201	6100	50,560	55,930	51,930	56,151
66110007	Instructional Compensation	61120	S0414	Title I Improving Basic Programs	661100	201	6100	101,201	105,990	105,990	114,638
66110007	Instructional Aides Comp.	61151			661100	201	6100	71,375	69,370	67,401	75,530
66110007	Instructional Aides Comp.	61151	S0190	ESSER II	661100	201	6100	6,855	-	44,000	35,720
66110007	Instructional Aides Comp.	61151	S0439	Title VI-B IDEA Part B	661100	201	6100	16,423	17,244	17,244	19,130
66110007	Instructional Aides Comp.	61151	S0442	Title VI-B Preschool	661100	201	6100	4,286	4,582	4,582	5,319
66110007	Substitute Compensation	61520			661100	201	6100	7,839	16,821	16,821	16,821
66110007	Substitute Compensation	61520	S0414	Title I Improving Basic Programs	661100	201	6100	-	3,333	3,333	3,333
66110007	Substitute Compensation - Long	61521			661100	201	6100	2,722	12,782	12,782	12,782
66110007	Suppl./OT Compensation	61620			661100	201	6100	3,300	3,100	3,100	4,950
66110007	Suppl./OT Compensation	61620	S0110	Medicaid	661100	201	6100	2,650	-	-	-
66110007	Suppl./OT Compensation	61620	S0125	ESL Local	661100	201	6100	4,000	-	-	5,000
66110007	Suppl./OT Compensation	61620	S0425	Title II Part A - Teacher Quality	661100	201	6100	-	1,216	1,216	1,216
66110007	Suppl./OT Compensation	61620	S0439	Title VI-B IDEA Part B	661100	201	6100	2,643	2,500	2,500	2,500
66110007	Suppl./OT Compensation	61620	S0442	Title VI-B Preschool	661100	201	6100	71	1,500	500	1,500
66110007	FICA	62100			661100	201	6100	82,691	94,039	85,029	103,882
66110007	FICA	62100	S0110	Medicaid	661100	201	6100	203	-	-	-
66110007	FICA	62100	S0125	ESL Local	661100	201	6100	4,232	4,279	3,939	4,296
66110007	FICA	62100	S0190	ESSER II	661100	201	6100	524	-	3,366	2,733
66110007	FICA	62100	S0414	Title I Improving Basic Programs	661100	201	6100	7,680	8,363	8,363	9,025
66110007	FICA	62100	S0425	Title II Part A - Teacher Quality	661100	201	6100	-	93	93	93
66110007	FICA	62100	S0439	Title VI-B IDEA Part B	661100	201	6100	1,382	1,510	1,510	1,655
66110007	FICA	62100	S0442	Title VI-B Preschool	661100	201	6100	314	351	351	407
66110007	VRS	62210			661100	201	6100	90,394	105,393	94,643	115,430
66110007	VRS	62210	S0125	ESL Local	661100	201	6100	8,227	9,296	8,631	9,332
66110007	VRS	62210	S0190	ESSER II	661100	201	6100	595	-	-	-
66110007	VRS	62210	S0414	Title I Improving Basic Programs	661100	201	6100	9,042	9,483	9,483	10,255
66110007	VRS Hybrid Professional	62220			661100	201	6100	91,603	93,991	88,373	104,516
66110007	VRS Hybrid Professional	62220	S0190	ESSER II	661100	201	6100	290	-	7,313	5,937
66110007	VRS Hybrid Professional	62220	S0414	Title I Improving Basic Programs	661100	201	6100	7,763	8,133	8,133	8,797
66110007	VRS Hybrid Professional	62220	S0439	Title VI-B IDEA Part B	661100	201	6100	2,723	2,866	2,866	3,179
66110007	VRS Hybrid Professional	62220	S0442	Title VI-B Preschool	661100	201	6100	725	762	762	884
66110007	Health Insurance	62300			661100	201	6100	183,618	191,819	188,081	227,201
66110007	Health Insurance	62300	S0125	ESL Local	661100	201	6100	5,337	5,543	5,543	6,156
66110007	Health Insurance	62300	S0190	ESSER II	661100	201	6100	-	-	15,999	17,893
66110007	Health Insurance	62300	S0414	Title I Improving Basic Programs	661100	201	6100	6,662	6,920	6,920	7,924
66110007	Health Insurance	62300	S0442	Title VI-B Preschool	661100	201	6100	2,084	2,308	2,308	2,612
66110007	VRS Group Life Insurance	62410			661100	201	6100	14,674	16,075	15,383	17,733
66110007	VRS Group Life Insurance	62410	S0125	ESL Local	661100	201	6100	663	749	749	752
66110007	VRS Group Life Insurance	62410	S0190	ESSER II	661100	201	6100	71	-	576	479
66110007	VRS Group Life Insurance	62410	S0414	Title I Improving Basic Programs	661100	201	6100	1,355	1,420	1,420	1,536
66110007	VRS Group Life Insurance	62410	S0439	Title VI-B IDEA Part B	661100	201	6100	220	231	231	256
66110007	VRS Group Life Insurance	62410	S0442	Title VI-B Preschool	661100	201	6100	58	61	61	71
66110007	VLDP - Professional Hybrid EEs	62505			661100	201	6100	903	1,470	1,470	1,635
66110007	VLDP - Professional Hybrid EEs	62505	S0414	Title I Improving Basic Programs	661100	201	6100	73	127	127	138
66110007	VLDP - Professional Hybrid EEs	62505	S0439	Title VI-B IDEA Part B	661100	201	6100	48	45	45	50
66110007	VLDP - Professional Hybrid EEs	62505	S0442	Title VI-B Preschool	661100	201	6100	21	12	12	14

TOTAL EXPENSES OPERATING BUDGET

ORG	ORG DESC	OBJECT	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2021 Actual	2022 Orginal Budget	2022 Revised Budget	FY23 Proposed
66110007	Unemployment Insurance	62600			661100	201	6100	615	855	855	855
66110007	Workers' Compensation	62700			661100	201	6100	4,600	5,484	5,484	5,484
66110007	Retiree Health Care Credit	62750			661100	201	6100	13,250	14,516	14,516	15,689
66110007	Retiree Health Care Credit	62750	S0125	ESL Local	661100	201	6100	599	677	677	679
66110007	Retiree Health Care Credit	62750	S0190	ESSER II	661100	201	6100	64	-	532	432
66110007	Retiree Health Care Credit	62750	S0414	Title I Improving Basic Programs	661100	201	6100	1,223	1,282	1,282	1,387
66110007	Retiree Health Care Credit	62750	S0439	Title VI-B IDEA Part B	661100	201	6100	198	209	209	231
66110007	Retiree Health Care Credit	62750	S0442	Title VI-B Preschool	661100	201	6100	53	55	55	64
66110007	Retiree Sick Leave Pay	62810			661100	201	6100	1,520	-	-	-
66110007	Purchased Services	63000	S0110	Medicaid	661100	201	6100	1,844	3,953	1,921	3,953
66110007	Purchased Services	63000	S0125	ESL Local	661100	201	6100	554	404	404	404
66110007	Purchased Services	63000	S0190	ESSER II	661100	201	6100	600	-	2,629	-
66110007	Purchased Services	63000	S0191	ESSER II Set Aside Learning	661100	201	6100	-	-	21,463	8,076
66110007	Purchased Services	63000	S0414	Title I Improving Basic Programs	661100	201	6100	10,646	16,526	16,526	16,526
66110007	Purchased Services	63000	S0425	Title II Part A - Teacher Quality	661100	201	6100	7,237	2,464	6,880	2,464
66110007	Purchased Services	63000	S0439	Title VI-B IDEA Part B	661100	201	6100	2,179	447	447	447
66110007	Purchased Services	63000	S0442	Title VI-B Preschool	661100	201	6100	-	72	-	72
66110007	Therapy Services	63130	S0110	Medicaid	661100	201	6100	-	4,708	708	4,708
66110007	Therapy Services	63130	S0442	Title VI-B Preschool	661100	201	6100	-	1,383	-	1,383
66110007	Legal Services	63150	S0110	Medicaid	661100	201	6100	561	590	590	590
66110007	Tuition - In-State Division	63810	S0110	Medicaid	661100	201	6100	-	324	342	324
66110007	Postage	65202			661100	201	6100	736	800	800	800
66110007	Travel	65500	S0110	Medicaid	661100	201	6100	43	243	243	243
66110007	Travel	65500	S0125	ESL Local	661100	201	6100	-	150	150	150
66110007	Travel	65500	S0414	Title I Improving Basic Programs	661100	201	6100	-	2,042	2,042	2,042
66110007	Travel	65500	S0442	Title VI-B Preschool	661100	201	6100	-	152	-	152
66110007	Field Trips	65510			661100	201	6100	-	2,000	2,000	2,000
66110007	Miscellaneous	65800	S0414	Title I Improving Basic Programs	661100	201	6100	-	341	341	341
66110007	Instructional Materials	66030			661100	201	6100	23,225	22,747	22,251	22,747
66110007	Instructional Materials	66030	S0110	Medicaid	661100	201	6100	7,307	852	4,884	852
66110007	Instructional Materials	66030	S0125	ESL Local	661100	201	6100	328	328	328	1,661
66110007	Instructional Materials	66030	S0414	Title I Improving Basic Programs	661100	201	6100	-	19,159	19,159	19,159
66110007	Instructional Materials	66030	S0422	Title III Limited English Proficien	661100	201	6100	-	70	70	70
66110007	Instructional Materials	66030	S0425	Title II Part A - Teacher Quality	661100	201	6100	918	608	374	608
66110007	Instructional Materials	66030	S0439	Title VI-B IDEA Part B	661100	201	6100	382	-	-	-
66110007	Instructional Materials	66030	S0442	Title VI-B Preschool	661100	201	6100	1,374	1,020	606	1,020
66110007	Band/Music	66031			661100	201	6100	1,118	1,695	1,695	1,695
66110007	Art Supplies	66033			661100	201	6100	1,424	1,356	1,356	1,356
66110007	Paper/Printer Supplies	66035			661100	201	6100	1,366	2,800	972	2,800
66110007	P.E. Supplies	66036			661100	201	6100	1,017	1,017	1,263	1,017
66110007	STEM Programs	66039	S0103	DISTRICT ELEM	661100	201	6100	124	-	667	-
66110008	Suppl./OT Compensation	61620			661100	201	6110	860	4,700	4,700	4,700
66110008	FICA	62100			661100	201	6110	65	360	360	360
66110008	Instructional Materials	66030			661100	201	6110	282	542	542	542
66110009	Instructional Compensation	61120			661100	201	6200	109,633	127,669	112,745	138,863
66110009	Instructional Compensation	61120	s0101	District SPED	661100	201	6200	30,908	31,369	31,369	35,675
66110009	Instructional Aides Comp.	61151			661100	201	6200	3,419	-	2,874	-
66110009	Instructional Aides Comp.	61151	S0440	Title VI-B Section 611 (ARP)	661100	201	6200	-	-	17,244	19,130
66110009	FICA	62100			661100	201	6200	8,340	9,767	8,341	10,623
66110009	FICA	62100	s0101	District SPED	661100	201	6200	2,162	2,400	2,400	2,729
66110009	FICA	62100	S0440	Title VI-B Section 611 (ARP)	661100	201	6200	-	-	1,319	1,463
66110009	VRS	62210			661100	201	6200	17,867	18,738	18,738	20,265
66110009	VRS	62210	s0101	District SPED	661100	201	6200	4,964	5,214	5,214	5,929
66110009	VRS	62210	S0440	Title VI-B Section 611 (ARP)	661100	201	6200	-	-	2,866	3,179
66110009	VRS Hybrid Professional	62220			661100	201	6200	-	2,480	-	2,814
66110009	Health Insurance	62300			661100	201	6200	13,609	16,474	14,678	19,130
66110009	Health Insurance	62300	s0101	District SPED	661100	201	6200	2,257	2,257	2,257	2,675
66110009	Health Insurance	62300	S0440	Title VI-B Section 611 (ARP)	661100	201	6200	-	-	-	8,952
66110009	VRS Group Life Insurance	62410			661100	201	6200	1,441	1,711	1,511	1,861
66110009	VRS Group Life Insurance	62410	s0101	District SPED	661100	201	6200	400	420	420	478
66110009	VRS Group Life Insurance	62410	S0440	Title VI-B Section 611 (ARP)	661100	201	6200	-	-	231	256
66110009	VLDP - Professional Hybrid EEs	62505			661100	201	6200	-	39	39	44
66110009	VLDP - Professional Hybrid EEs	62505	S0440	Title VI-B Section 611 (ARP)	661100	201	6200	-	-	-	50
66110009	Retiree Health Care Credit	62750			661100	201	6200	1,301	1,545	1,545	1,680
66110009	Retiree Health Care Credit	62750	s0101	District SPED	661100	201	6200	362	380	380	432
66110009	Retiree Health Care Credit	62750	S0440	Title VI-B Section 611 (ARP)	661100	201	6200	-	-	209	231
66110009	Purchased Services	63000	S0104	DISTRICT ELEM SPED	661100	201	6200	23,527	563	17,597	563
66110009	Purchased Services	63000	S0188	CARES Act GEER Set-Aside Funding	661100	201	6200	12,386	-	-	-
66110009	Purchased Services	63000	S0440	Title VI-B Section 611 (ARP)	661100	201	6200	-	-	4,843	3,905
66110009	Legal Services	63150	S0104	DISTRICT ELEM SPED	661100	201	6200	-	1,050	650	1,050
66110009	Travel	65500	S0104	DISTRICT ELEM SPED	661100	201	6200	23	783	783	783
66110009	Instructional Materials	66030			661100	201	6200	343	1,017	1,017	1,017
66110009	Instructional Materials	66030	S0104	DISTRICT ELEM SPED	661100	201	6200	10,713	1,865	1,865	1,865
66110009	Instructional Materials	66030	S0188	CARES Act GEER Set-Aside Funding	661100	201	6200	86	-	-	-
66110010	Instructional Compensation	61120			661100	201	6400	39,154	42,911	42,911	46,411
66110010	FICA	62100			661100	201	6400	2,999	3,283	3,283	3,550
66110010	VRS	62210			661100	201	6400	6,802	7,132	7,132	7,714
66110010	VRS Group Life Insurance	62410			661100	201	6400	548	575	575	622
66110010	Retiree Health Care Credit	62750			661100	201	6400	495	519	519	562
66110010	Travel	65500	S0105	DISTRICT ELEM GIFTED	661100	201	6400	58	-	-	-
66110010	Instructional Materials	66030			661100	201	6400	1,130	1,150	1,150	1,150
66110010	Instructional Materials	66030	S0105	DISTRICT ELEM GIFTED	661100	201	6400	308	-	-	-
66110011	Instructional Compensation	61120			661100	202	6100	1,672,053	1,695,020	1,682,289	1,917,766
66110011	Instructional Compensation	61120	S0125	ESL Local	661100	202	6100	62,543	64,458	111,234	173,749
66110011	Instructional Compensation	61120	S0414	Title I Improving Basic Programs	661100	202	6100	233,525	245,304	245,304	265,264
66110011	Instructional Compensation	61120	S0439	Title VI-B IDEA Part B	661100	202	6100	103,253	108,280	108,280	117,027
66110011	Instructional Aides Comp.	61151			661100	202	6100	59,112	56,458	56,458	61,310
66110011	Instructional Aides Comp.	61151	S0190	ESSER II	661100	202	6100	3,059	-	44,000	36,030
66110011	Instructional Aides Comp.	61151	S0439	Title VI-B IDEA Part B	661100	202	6100	33,349	35,275	35,275	38,930
66110011	Instructional Aides Comp.	61151	S0442	Title VI-B Preschool	661100	202	6100	10,000	10,692	10,857	12,411
66110011	Substitute Compensation	61520			661100	202	6100	2,408	24,827	24,827	24,827
66110011	Substitute Compensation	61520	S0414	Title I Improving Basic Programs	661100	202	6100	-	6,667	6,667	6,667
66110011	Substitute Compensation - Long	61521			661100	202	6100	13,723	17,347	17,347	17,347
66110011	Suppl./OT Compensation	61620			661100	202	6100	3,300	3,100	3,100	6,450
66110011	Suppl./OT Compensation	61620	S0110	Medicaid	661100	202	6100	3,380	-	-	-
66110011	Suppl./OT Compensation	61620	S0125	ESL Local	661100	202	6100	1,000	-	-	-
66110011	Suppl./OT Compensation	61620	S0425	Title II Part A - Teacher Quality	661100	202	6100	-	2,719	2,719	2,719
66110011	Suppl./OT Compensation	61620	S0439	Title VI-B IDEA Part B	661100	202	6100	1,068	2,500	2,500	2,500
66110011	Suppl./OT Compensation	61620	S0442	Title VI-B Preschool	661100	202	6100	71	3,500	500	3,500
66110011	FICA	62100			661100	202	6100	128,020	137,214	130,778	155,119
66110011	FICA	62100	S0110	Medicaid	661100	202	6100	259	-	-	-
66110011	FICA	62100	S0125	ESL Local	661100	202	6100	4,740	4,931	8,736	13,292
66110011	FICA	62100	S0190	ESSER II	661100	202	6100	234	-	3,366	2,756
66110011	FICA	62100	S0414	Title I Improving Basic Programs	661100	202	6100	17,308	19,276	19,276	20,803
66110011	FICA	62100	S0425	Title II Part A - Teacher Quality	661100	202	6100	-	208	208	208
66110011	FICA	62100	S0439	Title VI-B IDEA Part B	661100	202	6100	9,784	11,173	10,512	12,122
66110011	FICA	62100	S0442	Title VI-B Preschool	661100	202	6100	771	818	818	949
66110011	VRS	62210			661100	202	6100	208,218	236,371	207,587	258,673
66110011	VRS	62210	S0125	ESL Local	661100	202	6100	10,219	10,713	10,713	28,877
66110011	VRS	62210	S0414	Title I Improving Basic Programs	661100	202	6100	38,866	40,769	40,769	44,087
66110011	VRS	62210	S0439	Title VI-B IDEA Part B	661100	202	6100	20,052	17,996	21,058	19,450

TOTAL EXPENSES OPERATING BUDGET

ORG	ORG DESC	OBJECT	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2021 Actual	2022 Orginal Budget	2022 Revised Budget	FY23 Proposed
66110011	VRS Hybrid Professional	62220			661100	202	6100	72,351	54,724	81,393	70,249
66110011	VRS Hybrid Professional	62220	S0125	ESL Local	661100	202	6100	-	-	7,774	-
66110011	VRS Hybrid Professional	62220	S0190	ESSER II	661100	202	6100	461	-	7,313	5,988
66110011	VRS Hybrid Professional	62220	S0439	Title VI-B IDEA Part B	661100	202	6100	2,661	5,863	2,801	6,470
66110011	VRS Hybrid Professional	62220	S0442	Title VI-B Preschool	661100	202	6100	1,692	1,777	1,777	2,063
66110011	Health Insurance	62300			661100	202	6100	227,602	240,825	246,278	293,576
66110011	Health Insurance	62300	S0125	ESL Local	661100	202	6100	8,500	8,910	8,910	19,423
66110011	Health Insurance	62300	S0190	ESSER II	661100	202	6100	-	-	14,001	17,893
66110011	Health Insurance	62300	S0414	Title I Improving Basic Programs	661100	202	6100	21,463	22,248	22,248	24,771
66110011	Health Insurance	62300	S0439	Title VI-B IDEA Part B	661100	202	6100	14,433	15,005	15,308	17,086
66110011	Health Insurance	62300	S0442	Title VI-B Preschool	661100	202	6100	4,863	5,106	5,106	6,095
66110011	VRS Group Life Insurance	62410			661100	202	6100	22,621	23,470	23,299	26,520
66110011	VRS Group Life Insurance	62410	S0125	ESL Local	661100	202	6100	824	864	1,531	2,328
66110011	VRS Group Life Insurance	62410	S0190	ESSER II	661100	202	6100	37	-	295	483
66110011	VRS Group Life Insurance	62410	S0414	Title I Improving Basic Programs	661100	202	6100	3,134	3,287	3,287	3,555
66110011	VRS Group Life Insurance	62410	S0439	Title VI-B IDEA Part B	661100	202	6100	1,831	1,924	1,924	2,090
66110011	VRS Group Life Insurance	62410	S0442	Title VI-B Preschool	661100	202	6100	136	143	143	166
66110011	VLDP - Professional Hybrid EEs	62505			661100	202	6100	494	856	856	1,099
66110011	VLDP - Professional Hybrid EEs	62505	S0439	Title VI-B IDEA Part B	661100	202	6100	13	92	-	101
66110011	VLDP - Professional Hybrid EEs	62505	S0442	Title VI-B Preschool	661100	202	6100	21	28	58	32
66110011	Unemployment Insurance	62600			661100	202	6100	1,071	1,488	1,488	1,488
66110011	Workers' Compensation	62700			661100	202	6100	8,005	9,542	9,542	9,542
66110011	Retiree Health Care Credit	62750			661100	202	6100	20,426	21,193	21,193	23,949
66110011	Retiree Health Care Credit	62750	S0125	ESL Local	661100	202	6100	744	780	1,382	2,102
66110011	Retiree Health Care Credit	62750	S0190	ESSER II	661100	202	6100	34	-	266	436
66110011	Retiree Health Care Credit	62750	S0414	Title I Improving Basic Programs	661100	202	6100	2,830	2,968	2,968	3,210
66110011	Retiree Health Care Credit	62750	S0439	Title VI-B IDEA Part B	661100	202	6100	1,653	1,737	1,737	1,887
66110011	Retiree Health Care Credit	62750	S0442	Title VI-B Preschool	661100	202	6100	123	129	129	150
66110011	Purchased Services	63000	S0110	Medicaid	661100	202	6100	4,499	8,837	4,705	8,837
66110011	Purchased Services	63000	S0125	ESL Local	661100	202	6100	1,030	616	616	616
66110011	Purchased Services	63000	S0190	ESSER II	661100	202	6100	600	-	2,629	-
66110011	Purchased Services	63000	S0191	ESSER II Set Aside Learning	661100	202	6100	-	-	21,463	8,076
66110011	Purchased Services	63000	S0414	Title I Improving Basic Programs	661100	202	6100	15,980	9,907	9,907	9,907
66110011	Purchased Services	63000	S0425	Title II Part A - Teacher Quality	661100	202	6100	11,575	4,592	8,993	4,592
66110011	Purchased Services	63000	S0439	Title VI-B IDEA Part B	661100	202	6100	8,486	14,411	21,324	14,411
66110011	Therapy Services	63130	S0110	Medicaid	661100	202	6100	24,513	25,280	20,780	25,280
66110011	Therapy Services	63130	S0442	Title VI-B Preschool	661100	202	6100	-	3,228	-	3,228
66110011	Legal Services	63150	S0110	Medicaid	661100	202	6100	4,831	1,319	2,519	1,319
66110011	Tuition - In-State Division	63810	S0110	Medicaid	661100	202	6100	-	724	724	724
66110011	Postage	65202			661100	202	6100	5,489	2,403	2,403	2,403
66110011	Travel	65500	S0110	Medicaid	661100	202	6100	66	544	544	544
66110011	Travel	65500	S0125	ESL Local	661100	202	6100	-	248	248	248
66110011	Travel	65500	S0414	Title I Improving Basic Programs	661100	202	6100	-	3,714	3,714	3,714
66110011	Travel	65500	S0442	Title VI-B Preschool	661100	202	6100	-	356	-	356
66110011	Field Trips	65510			661100	202	6100	-	2,000	2,000	2,000
66110011	Miscellaneous	65800	S0414	Title I Improving Basic Programs	661100	202	6100	-	620	620	620
66110011	Instructional Materials	66030			661100	202	6100	41,146	40,314	40,314	40,314
66110011	Instructional Materials	66030	S0110	Medicaid	661100	202	6100	9,033	1,903	5,335	1,903
66110011	Instructional Materials	66030	S0125	ESL Local	661100	202	6100	505	504	504	1,837
66110011	Instructional Materials	66030	S0414	Title I Improving Basic Programs	661100	202	6100	-	52,665	52,665	52,665
66110011	Instructional Materials	66030	S0422	Title III Limited English Proficien	661100	202	6100	-	139	139	140
66110011	Instructional Materials	66030	S0425	Title II Part A - Teacher Quality	661100	202	6100	1,582	2,276	913	2,276
66110011	Instructional Materials	66030	S0439	Title VI-B IDEA Part B	661100	202	6100	382	-	-	-
66110011	Instructional Materials	66030	S0442	Title VI-B Preschool	661100	202	6100	1,452	2,380	436	2,380
66110011	Band/Music	66031			661100	202	6100	1,015	3,003	3,003	3,003
66110011	Art Supplies	66033			661100	202	6100	2,278	2,403	2,403	2,403
66110011	Paper/Printer Supplies	66035			661100	202	6100	7,566	10,548	10,548	10,548
66110011	P.E. Supplies	66036			661100	202	6100	1,463	1,802	1,802	1,802
66110011	STEM Programs	66039	S0103	DISTRICT ELEM	661100	202	6100	667	667	667	667
66110012	Suppl./OT Compensation	61620			661100	202	6110	648	4,805	4,805	4,805
66110012	FICA	62100			661100	202	6110	49	368	368	368
66110012	Purchased Services	63000			661100	202	6110	-	360	360	360
66110012	Instructional Materials	66030			661100	202	6110	-	601	601	601
66110013	Instructional Compensation	61120			661100	202	6200	157,915	189,874	162,514	215,187
66110013	Instructional Compensation	61120	s0101	District SPED	661100	202	6200	55,488	57,179	57,179	64,749
66110013	Instructional Aides Comp.	61151			661100	202	6200	101,365	134,885	96,063	123,135
66110013	Instructional Aides Comp.	61151	S0188	CARES Act GEER Set-Aside Funding	661100	202	6200	-	-	7,930	-
66110013	Instructional Aides Comp.	61151	S0440	Title VI-B Section 611 (ARP)	661100	202	6200	-	-	7,760	8,609
66110013	FICA	62100			661100	202	6200	18,828	24,844	18,646	25,882
66110013	FICA	62100	s0101	District SPED	661100	202	6200	3,842	4,374	4,002	4,953
66110013	FICA	62100	S0188	CARES Act GEER Set-Aside Funding	661100	202	6200	-	-	683	-
66110013	FICA	62100	S0440	Title VI-B Section 611 (ARP)	661100	202	6200	-	-	559	659
66110013	VRS	62210			661100	202	6200	26,652	49,428	24,489	49,664
66110013	VRS	62210	s0101	District SPED	661100	202	6200	9,044	9,503	9,503	10,761
66110013	VRS Hybrid Professional	62220			661100	202	6200	15,081	4,547	18,487	6,565
66110013	VRS Hybrid Professional	62220	S0188	CARES Act GEER Set-Aside Funding	661100	202	6200	-	-	1,576	-
66110013	VRS Hybrid Professional	62220	S0440	Title VI-B Section 611 (ARP)	661100	202	6200	-	-	1,290	1,431
66110013	Health Insurance	62300			661100	202	6200	49,916	71,902	61,305	82,891
66110013	Health Insurance	62300	s0101	District SPED	661100	202	6200	5,287	5,287	5,287	6,242
66110013	Health Insurance	62300	S0188	CARES Act GEER Set-Aside Funding	661100	202	6200	-	-	4,261	-
66110013	Health Insurance	62300	S0440	Title VI-B Section 611 (ARP)	661100	202	6200	-	-	3,369	4,029
66110013	VRS Group Life Insurance	62410			661100	202	6200	3,365	4,310	3,244	4,534
66110013	VRS Group Life Insurance	62410	s0101	District SPED	661100	202	6200	729	766	766	868
66110013	VRS Group Life Insurance	62410	S0188	CARES Act GEER Set-Aside Funding	661100	202	6200	-	-	127	-
66110013	VRS Group Life Insurance	62410	S0440	Title VI-B Section 611 (ARP)	661100	202	6200	-	-	104	115
66110013	VLDP - Professional Hybrid EEs	62505			661100	202	6200	127	71	71	103
66110013	VLDP - Professional Hybrid EEs	62505	S0440	Title VI-B Section 611 (ARP)	661100	202	6200	-	-	-	22
66110013	Retiree Health Care Credit	62750			661100	202	6200	3,038	3,673	3,673	3,873
66110013	Retiree Health Care Credit	62750	s0101	District SPED	661100	202	6200	658	692	692	783
66110013	Retiree Health Care Credit	62750	S0188	CARES Act GEER Set-Aside Funding	661100	202	6200	-	-	115	-
66110013	Retiree Health Care Credit	62750	S0440	Title VI-B Section 611 (ARP)	661100	202	6200	-	-	94	104
66110013	Purchased Services	63000	S0104	DISTRICT ELEM SPED	661100	202	6200	80,370	637	68,773	637
66110013	Purchased Services	63000	S0188	CARES Act GEER Set-Aside Funding	661100	202	6200	12,386	-	-	-
66110013	Purchased Services	63000	S0440	Title VI-B Section 611 (ARP)	661100	202	6200	-	-	4,843	3,905
66110013	Legal Services	63150	S0104	DISTRICT ELEM SPED	661100	202	6200	4,467	1,050	2,150	1,050
66110013	Travel	65500	S0104	DISTRICT ELEM SPED	661100	202	6200	80	783	783	783
66110013	Instructional Materials	66030			661100	202	6200	1,397	1,802	1,802	1,802
66110013	Instructional Materials	66030	S0104	DISTRICT ELEM SPED	661100	202	6200	12,694	2,285	2,285	2,285
66110013	Instructional Materials	66030	S0188	CARES Act GEER Set-Aside Funding	661100	202	6200	86	-	-	-
66110014	Instructional Compensation	61120			661100	202	6400	67,534	69,779	69,779	75,445
66110014	FICA	62100			661100	202	6400	5,071	5,338	5,338	5,772
66110014	VRS	62210			661100	202	6400	11,046	11,597	11,597	12,539
66110014	Health Insurance	62300			661100	202	6400	7,174	7,533	7,533	8,947
66110014	VRS Group Life Insurance	62410			661100	202	6400	891	935	935	1,011
66110014	Retiree Health Care Credit	62750			661100	202	6400	804	844	844	913
66110014	Travel	65500	S0105	DISTRICT ELEM GIFTED	661100	202	6400	-	-	50	-
66110014	Instructional Materials	66030			661100	202	6400	1,936	2,038	2,038	2,038
66110014	Instructional Materials	66030	S0105	DISTRICT ELEM GIFTED	661100	202	6400	554	-	-	-
66110015	Instructional Compensation	61120			661100	203	6100	800,667	836,079	660,090	823,555
66110015	Instructional Compensation	61120	S0125	ESL Local	661100	203	6100	22,609	23,739	23,739	25,638
66110015	Instructional Compensation	61120	S0414	Title I Improving Basic Programs	661100	203	6100	82,446	86,412	86,412	77,613

TOTAL EXPENSES OPERATING BUDGET

ORG	ORG DESC	OBJECT	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2021 Actual	2022 Orginal Budget	2022 Revised Budget	FY23 Proposed
66110015	Instructional Compensation	61120	S0439	Title VI-B IDEA Part B	661100	203	6100	44,138	48,394	48,394	52,349
66110015	Instructional Aides Comp.	61151			661100	203	6100	20,922	18,819	18,819	17,470
66110015	Instructional Aides Comp.	61151	S0190	ESSER II	661100	203	6100	-	-	44,000	18,845
66110015	Instructional Aides Comp.	61151	S0439	Title VI-B IDEA Part B	661100	203	6100	33,873	43,152	35,485	42,230
66110015	Substitute Compensation	61520			661100	203	6100	5,365	10,867	10,867	10,867
66110015	Substitute Compensation	61520	S0414	Title I Improving Basic Programs	661100	203	6100	-	1,666	1,666	1,666
66110015	Substitute Compensation - Long	61521			661100	203	6100	13,147	7,761	7,761	7,761
66110015	Suppl./OT Compensation	61620			661100	203	6100	1,800	1,700	1,700	3,250
66110015	Suppl./OT Compensation	61620	S0110	Medicaid	661100	203	6100	1,475	-	-	-
66110015	Suppl./OT Compensation	61620	S0425	Title II Part A - Teacher Quality	661100	203	6100	-	823	823	823
66110015	Suppl./OT Compensation	61620	S0439	Title VI-B IDEA Part B	661100	203	6100	1,000	2,500	2,500	2,500
66110015	FICA	62100			661100	203	6100	64,415	66,825	52,304	66,012
66110015	FICA	62100	S0110	Medicaid	661100	203	6100	113	-	-	-
66110015	FICA	62100	S0125	ESL Local	661100	203	6100	1,714	1,816	1,816	1,961
66110015	FICA	62100	S0190	ESSER II	661100	203	6100	-	-	3,366	1,442
66110015	FICA	62100	S0414	Title I Improving Basic Programs	661100	203	6100	6,152	6,738	6,738	6,065
66110015	FICA	62100	S0425	Title II Part A - Teacher Quality	661100	203	6100	-	63	63	63
66110015	FICA	62100	S0439	Title VI-B IDEA Part B	661100	203	6100	5,758	7,194	6,502	7,427
66110015	VRS	62210			661100	203	6100	55,717	89,082	37,774	92,274
66110015	VRS	62210	S0125	ESL Local	661100	203	6100	-	3,945	-	-
66110015	VRS	62210	S0414	Title I Improving Basic Programs	661100	203	6100	13,687	14,362	14,362	12,899
66110015	VRS	62210	S0439	Title VI-B IDEA Part B	661100	203	6100	3,222	8,043	3,390	8,700
66110015	VRS Hybrid Professional	62220			661100	203	6100	75,746	53,002	71,270	47,505
66110015	VRS Hybrid Professional	62220	S0125	ESL Local	661100	203	6100	3,754	3,945	3,945	4,261
66110015	VRS Hybrid Professional	62220	S0190	ESSER II	661100	203	6100	-	-	7,313	3,132
66110015	VRS Hybrid Professional	62220	S0439	Title VI-B IDEA Part B	661100	203	6100	10,197	7,172	10,551	7,019
66110015	Health Insurance	62300			661100	203	6100	74,600	80,762	61,806	93,097
66110015	Health Insurance	62300	S0125	ESL Local	661100	203	6100	3,585	3,763	3,763	4,476
66110015	Health Insurance	62300	S0190	ESSER II	661100	203	6100	-	-	7,500	8,947
66110015	Health Insurance	62300	S0414	Title I Improving Basic Programs	661100	203	6100	9,249	9,715	9,715	11,503
66110015	Health Insurance	62300	S0439	Title VI-B IDEA Part B	661100	203	6100	14,311	15,066	22,705	26,840
66110015	VRS Group Life Insurance	62410			661100	203	6100	10,724	11,456	8,792	11,270
66110015	VRS Group Life Insurance	62410	S0125	ESL Local	661100	203	6100	303	318	318	344
66110015	VRS Group Life Insurance	62410	S0190	ESSER II	661100	203	6100	-	-	295	253
66110015	VRS Group Life Insurance	62410	S0414	Title I Improving Basic Programs	661100	203	6100	1,104	1,158	1,158	1,040
66110015	VRS Group Life Insurance	62410	S0439	Title VI-B IDEA Part B	661100	203	6100	1,082	1,227	1,124	1,267
66110015	VLDP - Professional Hybrid EEs	62505			661100	203	6100	617	829	829	743
66110015	VLDP - Professional Hybrid EEs	62505	S0125	ESL Local	661100	203	6100	113	62	62	67
66110015	VLDP - Professional Hybrid EEs	62505	S0439	Title VI-B IDEA Part B	661100	203	6100	55	112	45	110
66110015	Unemployment Insurance	62600			661100	203	6100	463	643	643	643
66110015	Workers' Compensation	62700			661100	203	6100	3,461	4,126	4,126	4,126
66110015	Retiree Health Care Credit	62750			661100	203	6100	9,571	10,344	10,344	10,176
66110015	Retiree Health Care Credit	62750	S0125	ESL Local	661100	203	6100	273	287	287	310
66110015	Retiree Health Care Credit	62750	S0190	ESSER II	661100	203	6100	-	-	266	228
66110015	Retiree Health Care Credit	62750	S0414	Title I Improving Basic Programs	661100	203	6100	996	1,046	1,046	939
66110015	Retiree Health Care Credit	62750	S0439	Title VI-B IDEA Part B	661100	203	6100	977	1,108	1,015	1,144
66110015	Retiree Sick Leave Pay	62810			661100	203	6100	10,453	-	-	-
66110015	Retiree Sick Leave Pay	62810	S0414	Title I Improving Basic Programs	661100	203	6100	535	-	-	-
66110015	Purchased Services	63000	S0110	Medicaid	661100	203	6100	1,774	2,674	1,074	2,674
66110015	Purchased Services	63000	S0125	ESL Local	661100	203	6100	740	704	704	704
66110015	Purchased Services	63000	S0190	ESSER II	661100	203	6100	600	-	2,629	-
66110015	Purchased Services	63000	S0191	ESSER II Set Aside Learning	661100	203	6100	-	-	21,463	8,076
66110015	Purchased Services	63000	S0414	Title I Improving Basic Programs	661100	203	6100	10,270	7,675	7,675	7,675
66110015	Purchased Services	63000	S0425	Title II Part A - Teacher Quality	661100	203	6100	2,829	2,416	6,833	2,416
66110015	Purchased Services	63000	S0439	Title VI-B IDEA Part B	661100	203	6100	2,179	1,361	4,973	1,361
66110015	Legal Services	63150	S0110	Medicaid	661100	203	6100	460	399	399	399
66110015	Tuition - In-State Division	63810	S0110	Medicaid	661100	203	6100	-	219	219	219
66110015	Postage	65202			661100	203	6100	204	665	665	665
66110015	Travel	65500			661100	203	6100	-	300	300	300
66110015	Travel	65500	S0110	Medicaid	661100	203	6100	39	165	165	165
66110015	Travel	65500	S0125	ESL Local	661100	203	6100	-	202	202	202
66110015	Travel	65500	S0414	Title I Improving Basic Programs	661100	203	6100	-	1,601	1,601	1,601
66110015	Field Trips	65510			661100	203	6100	-	2,000	2,000	2,000
66110015	Miscellaneous	65800	S0414	Title I Improving Basic Programs	661100	203	6100	-	267	267	267
66110015	Instructional Materials	66030			661100	203	6100	23,969	16,185	16,185	16,185
66110015	Instructional Materials	66030	S0110	Medicaid	661100	203	6100	6,842	576	4,608	576
66110015	Instructional Materials	66030	S0125	ESL Local	661100	203	6100	480	481	481	1,814
66110015	Instructional Materials	66030	S0414	Title I Improving Basic Programs	661100	203	6100	-	20,306	20,306	20,306
66110015	Instructional Materials	66030	S0422	Title III Limited English Proficien	661100	203	6100	-	70	70	70
66110015	Instructional Materials	66030	S0425	Title II Part A - Teacher Quality	661100	203	6100	918	411	908	411
66110015	Instructional Materials	66030	S0439	Title VI-B IDEA Part B	661100	203	6100	382	-	-	-
66110015	Instructional Materials	66030	S0442	Title VI-B Preschool	661100	203	6100	-	829	-	829
66110015	Band/Music	66031			661100	203	6100	-	1,206	1,206	1,206
66110015	Art Supplies	66033			661100	203	6100	949	965	965	965
66110015	Paper/Printer Supplies	66035			661100	203	6100	470	4,535	4,535	4,535
66110015	P.E. Supplies	66036			661100	203	6100	233	723	723	723
66110015	STEM Programs	66039	S0103	DISTRICT ELEM	661100	203	6100	667	667	667	667
66110016	Suppl./OT Compensation	61620			661100	203	6110	897	1,929	1,929	1,929
66110016	FICA	62100			661100	203	6110	69	148	148	148
66110016	Purchased Services	63000			661100	203	6110	-	145	145	145
66110016	Instructional Materials	66030			661100	203	6110	385	241	241	241
66110017	Purchased Services	63000	S0104	DISTRICT ELEM SPED	661100	203	6200	23,612	637	24,816	638
66110017	Purchased Services	63000	S0188	CARES Act GEER Set-Aside Funding	661100	203	6200	12,386	-	-	-
66110017	Purchased Services	63000	S0440	Title VI-B Section 611 (ARP)	661100	203	6200	-	-	4,843	3,905
66110017	Legal Services	63150	S0104	DISTRICT ELEM SPED	661100	203	6200	-	1,050	650	1,050
66110017	Travel	65500	S0104	DISTRICT ELEM SPED	661100	203	6200	80	783	783	783
66110017	Instructional Materials	66030			661100	203	6200	710	723	723	723
66110017	Instructional Materials	66030	S0104	DISTRICT ELEM SPED	661100	203	6200	8,776	2,285	2,285	2,285
66110017	Instructional Materials	66030	S0188	CARES Act GEER Set-Aside Funding	661100	203	6200	86	-	-	-
66110018	Instructional Compensation	61120			661100	203	6400	37,873	52,557	52,557	53,809
66110018	FICA	62100			661100	203	6400	2,909	4,021	4,021	4,116
66110018	VRS	62210			661100	203	6400	5,663	8,735	-	8,943
66110018	VRS Hybrid Professional	62220			661100	203	6400	-	-	8,268	-
66110018	VRS Group Life Insurance	62410			661100	203	6400	457	704	704	721
66110018	Retiree Health Care Credit	62750			661100	203	6400	412	636	636	651
66110018	Travel	65500	S0105	DISTRICT ELEM GIFTED	661100	203	6400	13	-	-	-
66110018	Instructional Materials	66030			661100	203	6400	679	818	818	818
66110018	Instructional Materials	66030	S0105	DISTRICT ELEM GIFTED	661100	203	6400	431	-	-	-
66110019	Instructional Compensation	61120			661100	204	6100	779,562	854,989	730,752	841,549
66110019	Instructional Compensation	61120	S0125	ESL Local	661100	204	6100	23,609	23,739	23,739	25,638
66110019	Instructional Compensation	61120	S0414	Title I Improving Basic Programs	661100	204	6100	73,748	77,287	77,287	83,575
66110019	Instructional Compensation	61120	S0439	Title VI-B IDEA Part B	661100	204	6100	10,894	49,745	45,424	49,058
66110019	Instructional Aides Comp.	61151			661100	204	6100	33,971	32,519	32,519	36,860
66110019	Instructional Aides Comp.	61151	S0190	ESSER II	661100	204	6100	2,673	-	44,000	19,415
66110019	Instructional Aides Comp.	61151	S0439	Title VI-B IDEA Part B	661100	204	6100	17,548	18,425	14,905	17,210
66110019	Substitute Compensation	61520			661100	204	6100	3,091	10,983	10,983	10,983
66110019	Substitute Compensation	61520	S0414	Title I Improving Basic Programs	661100	204	6100	-	3,334	3,334	3,334
66110019	Substitute Compensation - Long	61521			661100	204	6100	22,350	9,130	9,130	9,130
66110019	Suppl./OT Compensation	61620			661100	204	6100	1,800	2,200	2,200	3,250
66110019	Suppl./OT Compensation	61620	S0110	Medicaid	661100	204	6100	4,125	-	-	-
66110019	Suppl./OT Compensation	61620	S0425	Title II Part A - Teacher Quality	661100	204	6100	-	752	752	752

TOTAL EXPENSES OPERATING BUDGET

ORG	ORG DESC	OBJECT	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2021 Actual	2022 Orginal Budget	2022 Revised Budget	FY23 Proposed
66110019	Suppl./OT Compensation	61620	S0439	Title VI-B IDEA Part B	661100	204	6100	1,120	2,500	2,500	2,500
66110019	FICA	62100			661100	204	6100	62,632	69,433	60,666	68,986
66110019	FICA	62100	S0110	Medicaid	661100	204	6100	316	-	-	-
66110019	FICA	62100	S0125	ESL Local	661100	204	6100	1,793	1,816	1,816	1,961
66110019	FICA	62100	S0190	ESSER II	661100	204	6100	16	-	3,366	1,485
66110019	FICA	62100	S0414	Title I Improving Basic Programs	661100	204	6100	5,128	6,168	6,168	6,649
66110019	FICA	62100	S0425	Title II Part A - Teacher Quality	661100	204	6100	-	58	58	58
66110019	FICA	62100	S0439	Title VI-B IDEA Part B	661100	204	6100	1,695	5,406	4,302	5,261
66110019	VRS	62210			661100	204	6100	85,930	98,548	70,550	93,301
66110019	VRS	62210	S0190	ESSER II	661100	204	6100	-	-	7,313	-
66110019	VRS	62210	S0414	Title I Improving Basic Programs	661100	204	6100	12,244	12,845	12,845	13,890
66110019	VRS	62210	S0439	Title VI-B IDEA Part B	661100	204	6100	3,816	8,268	-	8,153
66110019	VRS Hybrid Professional	62220			661100	204	6100	46,678	48,956	56,306	52,691
66110019	VRS Hybrid Professional	62220	S0125	ESL Local	661100	204	6100	3,754	3,945	3,945	4,261
66110019	VRS Hybrid Professional	62220	S0190	ESSER II	661100	204	6100	267	-	-	3,227
66110019	VRS Hybrid Professional	62220	S0439	Title VI-B IDEA Part B	661100	204	6100	-	3,062	10,027	2,860
66110019	Health Insurance	62300			661100	204	6100	97,717	110,346	104,042	127,275
66110019	Health Insurance	62300	S0125	ESL Local	661100	204	6100	3,589	3,763	3,763	4,470
66110019	Health Insurance	62300	S0190	ESSER II	661100	204	6100	2,515	-	15,000	8,947
66110019	Health Insurance	62300	S0414	Title I Improving Basic Programs	661100	204	6100	9,499	10,083	10,083	11,198
66110019	Health Insurance	62300	S0439	Title VI-B IDEA Part B	661100	204	6100	8,426	14,527	7,974	8,918
66110019	VRS Group Life Insurance	62410			661100	204	6100	10,692	11,893	10,228	11,771
66110019	VRS Group Life Insurance	62410	S0125	ESL Local	661100	204	6100	303	318	318	344
66110019	VRS Group Life Insurance	62410	S0190	ESSER II	661100	204	6100	22	-	295	260
66110019	VRS Group Life Insurance	62410	S0414	Title I Improving Basic Programs	661100	204	6100	987	1,036	1,036	1,120
66110019	VRS Group Life Insurance	62410	S0439	Title VI-B IDEA Part B	661100	204	6100	308	913	808	888
66110019	VLDP - Professional Hybrid EEs	62505			661100	204	6100	380	766	766	824
66110019	VLDP - Professional Hybrid EEs	62505	S0125	ESL Local	661100	204	6100	21	62	62	67
66110019	VLDP - Professional Hybrid EEs	62505	S0439	Title VI-B IDEA Part B	661100	204	6100	-	48	-	45
66110019	Unemployment Insurance	62600			661100	204	6100	458	636	636	636
66110019	Workers' Compensation	62700			661100	204	6100	3,419	4,075	4,075	4,075
66110019	Retiree Health Care Credit	62750			661100	204	6100	9,654	10,739	10,739	10,629
66110019	Retiree Health Care Credit	62750	S0125	ESL Local	661100	204	6100	273	287	287	310
66110019	Retiree Health Care Credit	62750	S0190	ESSER II	661100	204	6100	19	-	266	235
66110019	Retiree Health Care Credit	62750	S0414	Title I Improving Basic Programs	661100	204	6100	891	935	935	1,011
66110019	Retiree Health Care Credit	62750	S0439	Title VI-B IDEA Part B	661100	204	6100	278	825	730	802
66110019	Retiree Sick Leave Pay	62810			661100	204	6100	924	-	-	-
66110019	Retiree Sick Leave Pay	62810	S0439	Title VI-B IDEA Part B	661100	204	6100	340	-	-	-
66110019	Purchased Services	63000	S0110	Medicaid	661100	204	6100	2,245	2,442	1,142	2,442
66110019	Purchased Services	63000	S0125	ESL Local	661100	204	6100	916	704	704	704
66110019	Purchased Services	63000	S0190	ESSER II	661100	204	6100	600	-	2,629	-
66110019	Purchased Services	63000	S0191	ESSER II Set Aside Learning	661100	204	6100	-	-	21,463	8,076
66110019	Purchased Services	63000	S0414	Title I Improving Basic Programs	661100	204	6100	6,855	4,357	4,357	4,357
66110019	Purchased Services	63000	S0425	Title II Part A - Teacher Quality	661100	204	6100	7,698	2,222	6,834	2,222
66110019	Purchased Services	63000	S0439	Title VI-B IDEA Part B	661100	204	6100	-	9,982	14,771	9,982
66110019	Therapy Services	63130	S0110	Medicaid	661100	204	6100	-	-	5,000	-
66110019	Legal Services	63150	S0110	Medicaid	661100	204	6100	425	364	364	364
66110019	Tuition - In-State Division	63810	S0110	Medicaid	661100	204	6100	-	200	200	200
66110019	Postage	65202			661100	204	6100	650	650	650	650
66110019	Travel	65500			661100	204	6100	47	300	300	300
66110019	Travel	65500	S0110	Medicaid	661100	204	6100	39	150	150	150
66110019	Travel	65500	S0125	ESL Local	661100	204	6100	-	202	202	202
66110019	Travel	65500	S0414	Title I Improving Basic Programs	661100	204	6100	-	1,633	1,633	1,633
66110019	Field Trips	65510			661100	204	6100	-	2,000	2,000	2,000
66110019	Miscellaneous	65800	S0414	Title I Improving Basic Programs	661100	204	6100	-	273	273	273
66110019	Instructional Materials	66030			661100	204	6100	27,504	20,180	20,180	20,180
66110019	Instructional Materials	66030	S0110	Medicaid	661100	204	6100	6,842	526	4,558	526
66110019	Instructional Materials	66030	S0125	ESL Local	661100	204	6100	481	481	481	1,814
66110019	Instructional Materials	66030	S0414	Title I Improving Basic Programs	661100	204	6100	-	24,190	24,190	24,190
66110019	Instructional Materials	66030	S0422	Title III Limited English Proficien	661100	204	6100	-	70	70	70
66110019	Instructional Materials	66030	S0425	Title II Part A - Teacher Quality	661100	204	6100	918	976	1,889	976
66110019	Instructional Materials	66030	S0439	Title VI-B IDEA Part B	661100	204	6100	382	-	-	-
66110019	Band/Music	66031			661100	204	6100	601	924	924	924
66110019	Art Supplies	66033			661100	204	6100	453	800	800	800
66110019	Paper/Printer Supplies	66035			661100	204	6100	3,285	4,744	4,744	4,744
66110019	P.E. Supplies	66036			661100	204	6100	638	800	800	800
66110019	STEM Programs	66039	S0103	DISTRICT ELEM	661100	204	6100	667	667	667	667
66110020	Suppl./OT Compensation	61620			661100	204	6110	1,001	2,162	2,162	2,162
66110020	FICA	62100			661100	204	6110	76	165	165	165
66110020	Instructional Materials	66030			661100	204	6110	-	385	385	385
66110021	Instructional Compensation	61120			661100	204	6200	47,733	48,934	48,934	57,017
66110021	Instructional Compensation	61120	s0101	District SPED	661100	204	6200	13,291	13,922	13,922	15,932
66110021	FICA	62100			661100	204	6200	3,508	3,743	3,743	4,362
66110021	FICA	62100	s0101	District SPED	661100	204	6200	965	1,065	1,065	1,219
66110021	VRS	62210	s0101	District SPED	661100	204	6200	2,206	2,314	2,314	2,648
66110021	VRS Hybrid Professional	62220			661100	204	6200	7,763	8,133	8,133	9,476
66110021	Health Insurance	62300			661100	204	6200	6,696	7,412	7,412	8,947
66110021	VRS Group Life Insurance	62410			661100	204	6200	626	656	656	764
66110021	VRS Group Life Insurance	62410	s0101	District SPED	661100	204	6200	178	187	187	213
66110021	VLDP - Professional Hybrid EEs	62505			661100	204	6200	21	127	127	148
66110021	Retiree Health Care Credit	62750			661100	204	6200	565	592	592	690
66110021	Retiree Health Care Credit	62750	s0101	District SPED	661100	204	6200	161	168	168	193
66110021	Purchased Services	63000	S0104	DISTRICT ELEM SPED	661100	204	6200	12,256	637	19,138	638
66110021	Purchased Services	63000	S0188	CARES Act GEER Set-Aside Funding	661100	204	6200	12,386	-	-	-
66110021	Purchased Services	63000	S0440	Title VI-B Section 611 (ARP)	661100	204	6200	-	-	4,843	3,905
66110021	Legal Services	63150	S0104	DISTRICT ELEM SPED	661100	204	6200	-	1,050	650	1,050
66110021	Travel	65500	S0104	DISTRICT ELEM SPED	661100	204	6200	80	785	785	785
66110021	Instructional Materials	66030			661100	204	6200	577	500	500	500
66110021	Instructional Materials	66030	S0104	DISTRICT ELEM SPED	661100	204	6200	10,603	2,285	2,285	2,285
66110021	Instructional Materials	66030	S0188	CARES Act GEER Set-Aside Funding	661100	204	6200	86	-	-	-
66110022	Instructional Compensation	61120			661100	204	6400	10,243	10,243	10,728	10,503
66110022	FICA	62100			661100	204	6400	784	784	784	803
66110022	VRS	62210			661100	204	6400	1,701	1,702	1,702	1,746
66110022	VRS Group Life Insurance	62410			661100	204	6400	137	137	137	141
66110022	Retiree Health Care Credit	62750			661100	204	6400	124	124	124	127
66110022	Instructional Materials	66030			661100	204	6400	103	300	300	300
66110023	Instructional Compensation	61120			661100	205	6100	1,591,733	1,629,910	1,638,951	1,825,774
66110023	Instructional Compensation	61120	S0125	ESL Local	661100	205	6100	33,906	68,968	68,968	74,569
66110023	Instructional Aides Comp.	61151			661100	205	6100	16,136	15,275	15,275	17,730
66110023	Instructional Aides Comp.	61151	S0190	ESSER II	661100	205	6100	4,108	-	44,000	38,300
66110023	Instructional Aides Comp.	61151	S0439	Title VI-B IDEA Part B	661100	205	6100	33,727	36,063	36,063	39,600
66110023	Substitute Compensation	61520			661100	205	6100	9,719	22,543	22,543	22,543
66110023	Substitute Compensation - Long	61521			661100	205	6100	6,162	17,347	17,347	17,347
66110023	Suppl./OT Compensation	61620			661100	205	6100	5,330	7,250	7,250	8,650
66110023	Suppl./OT Compensation	61620	S0110	Medicaid	661100	205	6100	1,117	-	-	-
66110023	Suppl./OT Compensation	61620	S0425	Title II Part A - Teacher Quality	661100	205	6100	-	2,361	2,361	2,361
66110023	Suppl./OT Compensation	61620	S0439	Title VI-B IDEA Part B	661100	205	6100	1,000	2,500	2,500	2,500
66110023	Athletic Supplemental Pay	61621			661100	205	6100	-	22,300	22,300	22,300
66110023	FICA	62100			661100	205	6100	119,390	130,614	118,961	146,447
66110023	FICA	62100	S0110	Medicaid	661100	205	6100	85	-	-	-
66110023	FICA	62100	S0125	ESL Local	661100	205	6100	2,316	5,276	4,746	5,705

TOTAL EXPENSES OPERATING BUDGET

ORG	ORG DESC	OBJECT	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2021 Actual	2022 Orginal Budget	2022 Revised Budget	FY23 Proposed
66110023	FICA	62100	S0190	ESSER II	661100	205	6100	275	-	3,366	2,930
66110023	FICA	62100	S0425	Title II Part A - Teacher Quality	661100	205	6100	-	180	180	180
66110023	FICA	62100	S0439	Title VI-B IDEA Part B	661100	205	6100	2,470	2,950	2,837	3,029
66110023	VRS	62210			661100	205	6100	209,866	226,020	175,151	255,052
66110023	VRS	62210	S0439	Title VI-B IDEA Part B	661100	205	6100	3,035	-	3,193	-
66110023	VRS Hybrid Professional	62220			661100	205	6100	51,841	47,410	99,970	51,338
66110023	VRS Hybrid Professional	62220	S0125	ESL Local	661100	205	6100	5,463	11,462	11,462	12,393
66110023	VRS Hybrid Professional	62220	S0190	ESSER II	661100	205	6100	370	-	7,313	6,365
66110023	VRS Hybrid Professional	62220	S0439	Title VI-B IDEA Part B	661100	205	6100	2,661	5,994	2,801	6,582
66110023	Health Insurance	62300			661100	205	6100	180,389	194,249	208,009	241,418
66110023	Health Insurance	62300	S0125	ESL Local	661100	205	6100	4,204	8,827	8,827	10,312
66110023	Health Insurance	62300	S0190	ESSER II	661100	205	6100	4,185	-	15,000	17,893
66110023	Health Insurance	62300	S0439	Title VI-B IDEA Part B	661100	205	6100	14,349	15,066	15,599	17,893
66110023	VRS Group Life Insurance	62410			661100	205	6100	21,100	22,045	22,182	24,703
66110023	VRS Group Life Insurance	62410	S0125	ESL Local	661100	205	6100	440	924	924	999
66110023	VRS Group Life Insurance	62410	S0190	ESSER II	661100	205	6100	30	-	295	513
66110023	VRS Group Life Insurance	62410	S0439	Title VI-B IDEA Part B	661100	205	6100	459	483	483	531
66110023	VLDP - Professional Hybrid EEs	62505			661100	205	6100	467	742	742	803
66110023	VLDP - Professional Hybrid EEs	62505	S0125	ESL Local	661100	205	6100	78	179	179	194
66110023	VLDP - Professional Hybrid EEs	62505	S0439	Title VI-B IDEA Part B	661100	205	6100	23	94	-	103
66110023	Unemployment Insurance	62600			661100	205	6100	991	1,376	1,376	1,376
66110023	Workers' Compensation	62700			661100	205	6100	7,403	8,826	8,826	8,826
66110023	Retiree Health Care Credit	62750			661100	205	6100	19,053	20,071	20,071	22,491
66110023	Retiree Health Care Credit	62750	S0125	ESL Local	661100	205	6100	398	835	835	902
66110023	Retiree Health Care Credit	62750	S0190	ESSER II	661100	205	6100	27	-	266	463
66110023	Retiree Health Care Credit	62750	S0439	Title VI-B IDEA Part B	661100	205	6100	415	436	436	479
66110023	Purchased Services	63000	S0106	District Secondary	661100	205	6100	2,000	400	-	400
66110023	Purchased Services	63000	S0110	Medicaid	661100	205	6100	4,523	7,674	3,242	7,674
66110023	Purchased Services	63000	S0125	ESL Local	661100	205	6100	2,240	1,402	1,402	1,402
66110023	Purchased Services	63000	S0190	ESSER II	661100	205	6100	20,163	-	2,629	-
66110023	Purchased Services	63000	S0191	ESSER II Set Aside Learning	661100	205	6100	-	-	16,057	13,482
66110023	Purchased Services	63000	S0425	Title II Part A - Teacher Quality	661100	205	6100	10,302	4,783	9,256	4,783
66110023	Purchased Services	63000	S0439	Title VI-B IDEA Part B	661100	205	6100	2,179	1,515	9,640	1,515
66110023	Therapy Services	63130	S0110	Medicaid	661100	205	6100	3,218	622	622	622
66110023	Printing/Ad Services	63140	S0106	District Secondary	661100	205	6100	-	100	100	100
66110023	Legal Services	63150	S0110	Medicaid	661100	205	6100	10,301	1,145	745	1,145
66110023	Tuition - In-State Division	63810	S0110	Medicaid	661100	205	6100	-	629	629	629
66110023	Postage	65202			661100	205	6100	6,998	2,187	2,187	2,187
66110023	Travel	65500	S0106	District Secondary	661100	205	6100	-	300	300	300
66110023	Travel	65500	S0110	Medicaid	661100	205	6100	3	472	472	472
66110023	Travel	65500	S0125	ESL Local	661100	205	6100	-	600	600	600
66110023	Field Trips	65510			661100	205	6100	-	2,000	2,000	2,000
66110023	Meals & Food Supplies	66002	S0106	District Secondary	661100	205	6100	-	260	260	260
66110023	Instructional Materials	66030			661100	205	6100	57,278	36,992	36,992	36,992
66110023	Instructional Materials	66030	S0106	District Secondary	661100	205	6100	-	4,215	4,215	4,215
66110023	Instructional Materials	66030	S0110	Medicaid	661100	205	6100	7,220	1,653	6,085	1,653
66110023	Instructional Materials	66030	S0125	ESL Local	661100	205	6100	1,095	1,314	1,314	2,647
66110023	Instructional Materials	66030	S0422	Title III Limited English Proficien	661100	205	6100	-	236	236	236
66110023	Instructional Materials	66030	S0425	Title II Part A - Teacher Quality	661100	205	6100	1,198	1,181	1,801	1,181
66110023	Instructional Materials	66030	S0439	Title VI-B IDEA Part B	661100	205	6100	382	-	-	-
66110023	Band/Music	66031			661100	205	6100	1,540	2,733	2,733	2,733
66110023	Art Supplies	66033			661100	205	6100	1,144	2,187	2,187	2,187
66110023	Paper/Printer Supplies	66035			661100	205	6100	2,863	9,300	9,300	9,300
66110023	P.E. Supplies	66036			661100	205	6100	-	1,640	1,640	1,640
66110023	Extra-curricular Scholarships	66038			661100	205	6100	10,500	10,500	10,500	10,500
66110023	STEM Programs	66039	S0106	District Secondary	661100	205	6100	3,694	3,694	3,694	3,694
66110023	Technology Hardware	66050	S0106	District Secondary	661100	205	6100	-	1,000	1,000	1,000
66110024	Suppl./OT Compensation	61620			661100	205	6110	100	2,374	2,374	2,374
66110024	FICA	62100			661100	205	6110	8	182	182	182
66110024	Purchased Services	63000			661100	205	6110	-	328	328	328
66110024	Instructional Materials	66030			661100	205	6110	369	547	547	547
66110025	Instructional Compensation	61120			661100	205	6200	255,103	263,532	260,082	281,633
66110025	Instructional Compensation	61120	s0101	District SPED	661100	205	6200	4,851	5,094	5,094	5,501
66110025	Instructional Aides Comp.	61151			661100	205	6200	102,982	103,154	95,028	103,705
66110025	FICA	62100			661100	205	6200	26,728	28,051	26,932	29,478
66110025	FICA	62100	s0101	District SPED	661100	205	6200	371	390	390	421
66110025	VRS	62210			661100	205	6200	34,718	36,456	32,871	38,794
66110025	VRS	62210	s0101	District SPED	661100	205	6200	805	847	847	914
66110025	VRS Hybrid Professional	62220			661100	205	6200	22,417	24,487	26,301	25,249
66110025	Health Insurance	62300			661100	205	6200	64,106	67,714	77,506	88,180
66110025	VRS Group Life Insurance	62410			661100	205	6200	4,607	4,914	4,771	5,164
66110025	VRS Group Life Insurance	62410	s0101	District SPED	661100	205	6200	65	68	68	74
66110025	VLDP - Professional Hybrid EEs	62505			661100	205	6200	198	383	383	395
66110025	Retiree Health Care Credit	62750			661100	205	6200	4,160	4,470	4,470	4,698
66110025	Retiree Health Care Credit	62750	s0101	District SPED	661100	205	6200	59	62	62	67
66110025	Purchased Services	63000	S0107	DISTRICT SECONDARY SPED	661100	205	6200	31,330	333	333	333
66110025	Purchased Services	63000	S0188	CARES Act GEER Set-Aside Funding	661100	205	6200	12,386	-	-	-
66110025	Purchased Services	63000	S0440	Title VI-B Section 611 (ARP)	661100	205	6200	-	-	4,843	3,905
66110025	Legal Services	63150	S0107	DISTRICT SECONDARY SPED	661100	205	6200	1,664	-	300	-
66110025	Tuition - In-State Division	63810	S0107	DISTRICT SECONDARY SPED	661100	205	6200	6,956	100,000	5,366	100,000
66110025	Travel	65500	S0107	DISTRICT SECONDARY SPED	661100	205	6200	-	273	273	273
66110025	Instructional Materials	66030			661100	205	6200	1,494	1,640	1,640	1,640
66110025	Instructional Materials	66030	S0107	DISTRICT SECONDARY SPED	661100	205	6200	9,403	1,398	1,398	1,398
66110025	Instructional Materials	66030	S0188	CARES Act GEER Set-Aside Funding	661100	205	6200	86	-	-	-
66110025	Technology Software	66040	S0107	DISTRICT SECONDARY SPED	661100	205	6200	45	667	667	667
66110026	Travel	65500	S0109	District Vocational	661100	205	6300	-	600	-	600
66110026	Instructional Materials	66030			661100	205	6300	7,738	8,021	8,021	8,021
66110026	Instructional Materials	66030	S0109	District Vocational	661100	205	6300	6,153	3,884	754	3,884
66110026	Technology Hardware	66050	S0109	District Vocational	661100	205	6300	-	500	500	500
66110026	Capital Outlay - Replacement	68100	S0109	District Vocational	661100	205	6300	-	500	500	500
66110026	Capital Outlay - New	68200	S0109	District Vocational	661100	205	6300	-	500	500	500
66110027	Instructional Compensation	61120			661100	205	6400	64,834	67,079	67,079	72,445
66110027	FICA	62100			661100	205	6400	4,670	5,132	4,862	5,542
66110027	VRS	62210			661100	205	6400	10,597	11,148	11,148	12,040
66110027	Health Insurance	62300			661100	205	6400	8,308	8,723	8,723	10,248
66110027	VRS Group Life Insurance	62410			661100	205	6400	854	899	899	971
66110027	Retiree Health Care Credit	62750			661100	205	6400	772	818	818	884
66110027	Travel	65500	S0108	Distrcit Secondary Gifted	661100	205	6400	2,262	2,250	2,200	2,250
66110027	Instructional Materials	66030			661100	205	6400	1,771	1,855	1,855	1,855
66110027	Instructional Materials	66030	S0108	Distrcit Secondary Gifted	661100	205	6400	2,781	4,725	4,725	4,725
66110028	Instructional Compensation	61120			661100	206	6100	1,267,898	1,312,363	1,313,748	1,443,687
66110028	Instructional Compensation	61120	S0125	ESL Local	661100	206	6100	29,735	60,123	30,062	32,441
66110028	Instructional Aides Comp.	61151			661100	206	6100	24,209	24,333	24,333	25,615
66110028	Instructional Aides Comp.	61151	S0190	ESSER II	661100	206	6100	7,650	-	44,000	44,630
66110028	Instructional Aides Comp.	61151	S0439	Title VI-B IDEA Part B	661100	206	6100	-	16,850	15,669	17,990
66110028	Instructional Aides Comp.	61151	S0442	Title VI-B Preschool	661100	206	6100	-	-	7,835	8,995
66110028	Substitute Compensation	61520			661100	206	6100	1,966	18,208	18,208	18,208
66110028	Substitute Compensation - Long	61521			661100	206	6100	13,372	13,695	33,695	13,695
66110028	Suppl./OT Compensation	61620			661100	206	6100	1,800	2,200	2,200	5,100
66110028	Suppl./OT Compensation	61620	S0110	Medicaid	661100	206	6100	11,463	-	-	-
66110028	Suppl./OT Compensation	61620	S0425	Title II Part A - Teacher Quality	661100	206	6100	-	1,503	1,503	1,503

TOTAL EXPENSES OPERATING BUDGET

ORG	ORG DESC	OBJECT	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2021 Actual	2022 Orginal Budget	2022 Revised Budget	FY23 Proposed
66110028	Suppl./OT Compensation	61620	S0439	Title VI-B IDEA Part B	661100	206	6100	1,000	2,500	2,500	2,500
66110028	FICA	62100			661100	206	6100	95,634	104,698	105,129	115,232
66110028	FICA	62100	S0110	Medicaid	661100	206	6100	877	-	-	-
66110028	FICA	62100	S0125	ESL Local	661100	206	6100	2,280	4,599	2,299	2,482
66110028	FICA	62100	S0190	ESSER II	661100	206	6100	586	-	3,366	3,414
66110028	FICA	62100	S0425	Title II Part A - Teacher Quality	661100	206	6100	-	115	115	115
66110028	FICA	62100	S0439	Title VI-B IDEA Part B	661100	206	6100	-	1,480	1,390	1,567
66110028	FICA	62100	S0442	Title VI-B Preschool	661100	206	6100	-	-	599	688
66110028	VRS	62210			661100	206	6100	149,408	170,151	148,807	177,728
66110028	VRS	62210	S0125	ESL Local	661100	206	6100	4,770	9,992	4,978	5,392
66110028	VRS	62210	S0190	ESSER II	661100	206	6100	656	-	-	-
66110028	VRS Hybrid Professional	62220			661100	206	6100	60,368	51,779	73,620	66,470
66110028	VRS Hybrid Professional	62220	S0190	ESSER II	661100	206	6100	326	-	7,313	7,418
66110028	VRS Hybrid Professional	62220	S0439	Title VI-B IDEA Part B	661100	206	6100	-	2,801	2,604	2,990
66110028	VRS Hybrid Professional	62220	S0442	Title VI-B Preschool	661100	206	6100	-	-	1,302	1,495
66110028	Health Insurance	62300			661100	206	6100	157,053	165,775	191,902	223,783
66110028	Health Insurance	62300	S0190	ESSER II	661100	206	6100	-	-	15,000	17,893
66110028	Health Insurance	62300	S0439	Title VI-B IDEA Part B	661100	206	6100	-	7,533	-	-
66110028	Health Insurance	62300	S0442	Title VI-B Preschool	661100	206	6100	-	-	120	120
66110028	VRS Group Life Insurance	62410			661100	206	6100	17,052	17,912	17,912	19,689
66110028	VRS Group Life Insurance	62410	S0125	ESL Local	661100	206	6100	385	806	403	435
66110028	VRS Group Life Insurance	62410	S0190	ESSER II	661100	206	6100	79	-	295	598
66110028	VRS Group Life Insurance	62410	S0439	Title VI-B IDEA Part B	661100	206	6100	-	226	226	241
66110028	VRS Group Life Insurance	62410	S0442	Title VI-B Preschool	661100	206	6100	-	-	105	121
66110028	VLDP - Professional Hybrid EEs	62505			661100	206	6100	479	814	814	1,040
66110028	VLDP - Professional Hybrid EEs	62505	S0439	Title VI-B IDEA Part B	661100	206	6100	-	44	-	47
66110028	Unemployment Insurance	62600			661100	206	6100	819	1,138	1,138	1,138
66110028	Workers' Compensation	62700			661100	206	6100	6,120	7,295	7,295	7,295
66110028	Retiree Health Care Credit	62750			661100	206	6100	15,273	16,174	16,174	17,781
66110028	Retiree Health Care Credit	62750	S0125	ESL Local	661100	206	6100	347	727	363	393
66110028	Retiree Health Care Credit	62750	S0190	ESSER II	661100	206	6100	71	-	266	540
66110028	Retiree Health Care Credit	62750	S0439	Title VI-B IDEA Part B	661100	206	6100	-	204	204	218
66110028	Retiree Health Care Credit	62750	S0442	Title VI-B Preschool	661100	206	6100	-	-	95	109
66110028	Retiree Sick Leave Pay	62810			661100	206	6100	8,019	-	-	-
66110028	Purchased Services	63000	S0110	Medicaid	661100	206	6100	2,234	4,684	1,252	4,684
66110028	Purchased Services	63000	S0125	ESL Local	661100	206	6100	1,108	808	808	808
66110028	Purchased Services	63000	S0190	ESSER II	661100	206	6100	6,825	-	2,629	-
66110028	Purchased Services	63000	S0191	ESSER II Set Aside Learning	661100	206	6100	-	-	21,463	8,076
66110028	Purchased Services	63000	S0425	Title II Part A - Teacher Quality	661100	206	6100	6,420	3,044	7,456	3,044
66110028	Purchased Services	63000	S0439	Title VI-B IDEA Part B	661100	206	6100	4,288	9,964	14,744	9,964
66110028	Therapy Services	63130	S0110	Medicaid	661100	206	6100	16,468	15,800	10,500	15,800
66110028	Legal Services	63150	S0110	Medicaid	661100	206	6100	561	729	729	729
66110028	Tuition - In-State Division	63810	S0110	Medicaid	661100	206	6100	-	400	400	400
66110028	Postage	65202			661100	206	6100	1,839	600	600	600
66110028	Travel	65500	S0110	Medicaid	661100	206	6100	3	301	301	301
66110028	Travel	65500	S0125	ESL Local	661100	206	6100	-	300	300	300
66110028	Field Trips	65510			661100	206	6100	-	2,000	2,000	2,000
66110028	Instructional Materials	66030			661100	206	6100	42,939	31,926	31,406	31,926
66110028	Instructional Materials	66030	S0110	Medicaid	661100	206	6100	7,180	1,252	5,684	1,252
66110028	Instructional Materials	66030	S0125	ESL Local	661100	206	6100	657	657	657	1,990
66110028	Instructional Materials	66030	S0422	Title III Limited English Proficien	661100	206	6100	-	139	139	140
66110028	Instructional Materials	66030	S0425	Title II Part A - Teacher Quality	661100	206	6100	918	1,330	738	1,330
66110028	Instructional Materials	66030	S0439	Title VI-B IDEA Part B	661100	206	6100	382	-	-	-
66110028	Band/Music	66031			661100	206	6100	393	1,680	1,680	1,680
66110028	Art Supplies	66033			661100	206	6100	514	1,397	1,397	1,397
66110028	Paper/Printer Supplies	66035			661100	206	6100	1,528	7,309	7,309	7,309
66110028	P.E. Supplies	66036			661100	206	6100	410	1,248	1,248	1,248
66110028	STEM Programs	66039	S0103	DISTRICT ELEM	661100	206	6100	667	667	667	667
66110029	Suppl./OT Compensation	61620			661100	206	6110	196	3,329	3,329	3,329
66110029	FICA	62100			661100	206	6110	15	255	-	255
66110029	Purchased Services	63000			661100	206	6110	-	250	250	250
66110029	Instructional Materials	66030			661100	206	6110	-	217	217	217
66110030	Instructional Compensation	61120			661100	206	6200	201,633	234,290	211,489	284,057
66110030	Instructional Aides Comp.	61151			661100	206	6200	87,441	85,825	75,402	89,950
66110030	Substitute Compensation - Long	61521			661100	206	6200	4,470	-	-	-
66110030	FICA	62100			661100	206	6200	22,054	24,489	21,372	28,612
66110030	VRS	62210			661100	206	6200	29,051	39,721	22,335	50,236
66110030	VRS Hybrid Professional	62220			661100	206	6200	16,403	13,482	25,129	11,924
66110030	Health Insurance	62300			661100	206	6200	55,358	52,118	39,675	63,025
66110030	VRS Group Life Insurance	62410			661100	206	6200	3,665	4,290	3,827	5,012
66110030	VLDP - Professional Hybrid EEs	62505			661100	206	6200	176	211	211	187
66110030	Retiree Health Care Credit	62750			661100	206	6200	3,309	3,873	4,063	4,525
66110030	Retiree Sick Leave Pay	62810			661100	206	6200	3,374	-	-	-
66110030	Purchased Services	63000	S0104	DISTRICT ELEM SPED	661100	206	6200	60,424	637	57,511	638
66110030	Purchased Services	63000	S0188	CARES Act GEER Set-Aside Funding	661100	206	6200	12,386	-	-	-
66110030	Purchased Services	63000	S0440	Title VI-B Section 611 (ARP)	661100	206	6200	-	-	4,843	3,905
66110030	Legal Services	63150	S0104	DISTRICT ELEM SPED	661100	206	6200	-	1,050	650	1,050
66110030	Travel	65500	S0104	DISTRICT ELEM SPED	661100	206	6200	64	783	783	783
66110030	Instructional Materials	66030			661100	206	6200	2,379	1,051	1,051	1,051
66110030	Instructional Materials	66030	S0104	DISTRICT ELEM SPED	661100	206	6200	9,021	2,285	2,285	2,285
66110030	Instructional Materials	66030	S0188	CARES Act GEER Set-Aside Funding	661100	206	6200	86	-	-	-
66110031	Instructional Compensation	61120			661100	206	6400	-	49,745	24,343	31,591
66110031	FICA	62100			661100	206	6400	-	3,806	2,087	2,417
66110031	VRS	62210			661100	206	6400	-	8,268	4,855	5,250
66110031	Health Insurance	62300			661100	206	6400	-	7,533	4,444	5,123
66110031	VRS Group Life Insurance	62410			661100	206	6400	-	667	391	423
66110031	Retiree Health Care Credit	62750			661100	206	6400	-	602	602	382
66110031	Instructional Materials	66030			661100	206	6400	256	1,412	1,412	1,412
66110031	Instructional Materials	66030	S0105	DISTRICT ELEM GIFTED	661100	206	6400	708	-	-	-
66110032	Instructional Compensation	61120			661100	207	6100	1,672,151	1,931,300	1,846,463	2,098,782
66110032	Instructional Compensation	61120	S0125	ESL Local	661100	207	6100	32,906	49,745	57,345	61,933
66110032	Instructional Aides Comp.	61151			661100	207	6100	25,539	25,908	25,908	27,215
66110032	Instructional Aides Comp.	61151	S0190	ESSER II	661100	207	6100	-	-	44,000	38,645
66110032	Substitute Compensation	61520			661100	207	6100	17,569	24,075	24,075	24,075
66110032	Substitute Compensation - Long	61521			661100	207	6100	8,642	18,260	18,260	18,260
66110032	Suppl./OT Compensation	61620			661100	207	6100	5,650	7,950	7,950	11,650
66110032	Suppl./OT Compensation	61620	S0110	Medicaid	661100	207	6100	6,563	-	-	-
66110032	Suppl./OT Compensation	61620	S0425	Title II Part A - Teacher Quality	661100	207	6100	-	2,290	2,290	2,290
66110032	Suppl./OT Compensation	61620	S0439	Title VI-B IDEA Part B	661100	207	6100	1,000	-	-	-
66110032	Athletic Supplemental Pay	61621			661100	207	6100	-	22,300	22,300	22,300
66110032	FICA	62100			661100	207	6100	127,440	154,671	141,373	168,475
66110032	FICA	62100	S0110	Medicaid	661100	207	6100	502	-	-	-
66110032	FICA	62100	S0125	ESL Local	661100	207	6100	2,213	3,806	3,806	4,738
66110032	FICA	62100	S0190	ESSER II	661100	207	6100	-	-	3,366	2,956
66110032	FICA	62100	S0425	Title II Part A - Teacher Quality	661100	207	6100	-	175	175	175
66110032	VRS	62210			661100	207	6100	198,556	235,447	181,436	237,160
66110032	VRS	62210	S0125	ESL Local	661100	207	6100	-	-	9,531	-
66110032	VRS Hybrid Professional	62220			661100	207	6100	76,664	89,841	118,287	116,181
66110032	VRS Hybrid Professional	62220	S0125	ESL Local	661100	207	6100	5,462	11,462	11,462	10,293
66110032	VRS Hybrid Professional	62220	S0190	ESSER II	661100	207	6100	-	-	7,313	6,423
66110032	Health Insurance	62300			661100	207	6100	178,149	216,048	206,171	250,334

TOTAL EXPENSES OPERATING BUDGET

ORG	ORG DESC	OBJECT	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2021 Actual	2022 Orginal Budget	2022 Revised Budget	FY23 Proposed
66110032	Health Insurance	62300	S0125	ESL Local	661100	207	6100	4,155	7,533	12,268	8,947
66110032	Health Insurance	62300	S0190	ESSER II	661100	207	6100	-	-	15,000	17,893
66110032	VRS Group Life Insurance	62410			661100	207	6100	22,373	26,227	25,090	28,488
66110032	VRS Group Life Insurance	62410	S0125	ESL Local	661100	207	6100	440	667	768	830
66110032	VRS Group Life Insurance	62410	S0190	ESSER II	661100	207	6100	-	-	295	518
66110032	VLDP - Professional Hybrid EEs	62505			661100	207	6100	549	1,599	1,599	1,818
66110032	VLDP - Professional Hybrid EEs	62505	S0125	ESL Local	661100	207	6100	25	129	129	161
66110032	Unemployment Insurance	62600			661100	207	6100	1,174	1,632	1,632	1,632
66110032	Workers' Compensation	62700			661100	207	6100	8,779	10,465	10,465	10,465
66110032	Retiree Health Care Credit	62750			661100	207	6100	20,037	23,682	23,682	25,725
66110032	Retiree Health Care Credit	62750	S0125	ESL Local	661100	207	6100	398	602	602	749
66110032	Retiree Health Care Credit	62750	S0190	ESSER II	661100	207	6100	-	-	266	468
66110032	Retiree Sick Leave Pay	62810			661100	207	6100	11,118	-	-	-
66110032	Purchased Services	63000			661100	207	6100	472	472	472	472
66110032	Purchased Services	63000	S0106	District Secondary	661100	207	6100	2,000	400	-	400
66110032	Purchased Services	63000	S0110	Medicaid	661100	207	6100	1,399	7,442	3,010	7,442
66110032	Purchased Services	63000	S0125	ESL Local	661100	207	6100	2,683	1,424	1,424	1,424
66110032	Purchased Services	63000	S0190	ESSER II	661100	207	6100	13,938	-	2,629	-
66110032	Purchased Services	63000	S0191	ESSER II Set Aside Learning	661100	207	6100	-	-	16,057	13,482
66110032	Purchased Services	63000	S0425	Title II Part A - Teacher Quality	661100	207	6100	14,113	4,638	9,038	4,638
66110032	Purchased Services	63000	S0439	Title VI-B IDEA Part B	661100	207	6100	-	12,136	17,958	12,136
66110032	Therapy Services	63130	S0110	Medicaid	661100	207	6100	10,458	3,160	17,760	3,160
66110032	Printing/Ad Services	63140	S0106	District Secondary	661100	207	6100	-	100	100	100
66110032	Legal Services	63150	S0110	Medicaid	661100	207	6100	509	1,111	711	1,111
66110032	Tuition - In-State Division	63810	S0110	Medicaid	661100	207	6100	-	610	610	610
66110032	Postage	65202			661100	207	6100	6,799	1,400	1,400	1,400
66110032	Travel	65500	S0106	District Secondary	661100	207	6100	-	300	300	300
66110032	Travel	65500	S0110	Medicaid	661100	207	6100	3	458	458	458
66110032	Travel	65500	S0125	ESL Local	661100	207	6100	-	548	548	548
66110032	Travel	65500	S0425	Title II Part A - Teacher Quality	661100	207	6100	-	226	-	226
66110032	Field Trips	65510			661100	207	6100	-	2,000	2,000	2,000
66110032	Meals & Food Supplies	66002	S0106	District Secondary	661100	207	6100	-	260	260	260
66110032	Instructional Materials	66030			661100	207	6100	36,365	41,364	41,364	41,364
66110032	Instructional Materials	66030	S0106	District Secondary	661100	207	6100	-	4,215	4,215	4,215
66110032	Instructional Materials	66030	S0110	Medicaid	661100	207	6100	7,409	1,603	6,785	1,603
66110032	Instructional Materials	66030	S0125	ESL Local	661100	207	6100	450	1,161	1,161	2,494
66110032	Instructional Materials	66030	S0422	Title III Limited English Proficien	661100	207	6100	-	236	236	236
66110032	Instructional Materials	66030	S0425	Title II Part A - Teacher Quality	661100	207	6100	1,198	1,145	1,023	1,145
66110032	Instructional Materials	66030	S0439	Title VI-B IDEA Part B	661100	207	6100	382	-	-	-
66110032	Band/Music	66031			661100	207	6100	3,081	3,081	3,081	3,081
66110032	Art Supplies	66033			661100	207	6100	1,521	2,465	2,465	2,465
66110032	Paper/Printer Supplies	66035			661100	207	6100	2,069	8,314	8,314	8,314
66110032	P.E. Supplies	66036			661100	207	6100	1,743	1,848	1,848	1,848
66110032	Extra-curricular Scholarships	66038			661100	207	6100	10,500	10,500	10,500	10,500
66110032	STEM Programs	66039	S0106	District Secondary	661100	207	6100	3,694	3,694	3,694	3,694
66110032	Technology Hardware	66050	S0106	District Secondary	661100	207	6100	-	1,000	1,000	1,000
66110033	Suppl./OT Compensation	61620			661100	207	6110	477	4,390	4,390	4,390
66110033	FICA	62100			661100	207	6110	36	336	-	336
66110033	Purchased Services	63000			661100	207	6110	-	370	370	370
66110033	Instructional Materials	66030			661100	207	6110	208	616	616	616
66110034	Instructional Compensation	61120			661100	207	6200	192,854	273,219	261,876	390,060
66110034	Instructional Compensation	61120	s0101	District SPED	661100	207	6200	4,851	5,094	5,094	5,501
66110034	Instructional Aides Comp.	61151			661100	207	6200	68,419	88,190	58,770	111,770
66110034	Substitute Compensation - Long	61521			661100	207	6200	3,831	-	-	-
66110034	FICA	62100			661100	207	6200	19,741	27,648	23,858	38,390
66110034	FICA	62100	s0101	District SPED	661100	207	6200	371	390	390	421
66110034	VRS	62210			661100	207	6200	24,010	33,200	17,093	52,447
66110034	VRS	62210	s0101	District SPED	661100	207	6200	805	847	847	914
66110034	VRS Hybrid Professional	62220			661100	207	6200	17,438	26,667	34,590	30,957
66110034	Health Insurance	62300			661100	207	6200	32,541	44,371	52,378	78,970
66110034	VRS Group Life Insurance	62410			661100	207	6200	3,342	4,843	4,167	6,725
66110034	VRS Group Life Insurance	62410	s0101	District SPED	661100	207	6200	65	68	68	74
66110034	VLDP - Professional Hybrid EEs	62505			661100	207	6200	119	358	358	368
66110034	Retiree Health Care Credit	62750			661100	207	6200	3,018	4,373	4,373	6,072
66110034	Retiree Health Care Credit	62750	s0101	District SPED	661100	207	6200	59	62	62	67
66110034	Purchased Services	63000	S0107	DISTRICT SECONDARY SPED	661100	207	6200	37,018	333	42,918	333
66110034	Purchased Services	63000	S0188	CARES Act GEER Set-Aside Funding	661100	207	6200	12,386	-	-	-
66110034	Purchased Services	63000	S0440	Title VI-B Section 611 (ARP)	661100	207	6200	-	-	4,843	3,905
66110034	Legal Services	63150	S0107	DISTRICT SECONDARY SPED	661100	207	6200	-	-	300	-
66110034	Tuition - In-State Division	63810	S0107	DISTRICT SECONDARY SPED	661100	207	6200	6,956	100,000	5,366	100,000
66110034	Travel	65500	S0107	DISTRICT SECONDARY SPED	661100	207	6200	-	364	364	364
66110034	Instructional Materials	66030			661100	207	6200	1,317	1,849	1,849	1,849
66110034	Instructional Materials	66030	S0107	DISTRICT SECONDARY SPED	661100	207	6200	8,358	1,151	1,751	1,151
66110034	Instructional Materials	66030	S0188	CARES Act GEER Set-Aside Funding	661100	207	6200	86	-	-	-
66110034	Technology Software	66040	S0107	DISTRICT SECONDARY SPED	661100	207	6200	45	667	667	667
66110035	Travel	65500	S0109	District Vocational	661100	207	6300	-	600	600	600
66110035	Instructional Materials	66030			661100	207	6300	8,945	9,042	9,042	9,042
66110035	Instructional Materials	66030	S0109	District Vocational	661100	207	6300	5,263	3,884	2,884	3,884
66110035	Technology Hardware	66050	S0109	District Vocational	661100	207	6300	348	500	500	500
66110035	Capital Outlay - Replacement	68100	S0109	District Vocational	661100	207	6300	-	500	500	500
66110035	Capital Outlay - New	68200	S0109	District Vocational	661100	207	6300	-	500	500	500
66110036	Instructional Compensation	61120			661100	207	6400	-	49,745	34,080	31,591
66110036	FICA	62100			661100	207	6400	-	3,806	3,806	2,417
66110036	VRS	62210			661100	207	6400	-	8,268	4,855	5,250
66110036	Health Insurance	62300			661100	207	6400	-	7,533	8,931	5,124
66110036	VRS Group Life Insurance	62410			661100	207	6400	-	667	392	423
66110036	Retiree Health Care Credit	62750			661100	207	6400	-	602	602	382
66110036	Travel	65500	S0108	Distrcit Secondary Gifted	661100	207	6400	1,893	2,250	2,250	2,250
66110036	Instructional Materials	66030			661100	207	6400	1,487	2,091	2,091	2,091
66110036	Instructional Materials	66030	S0108	Distrcit Secondary Gifted	661100	207	6400	2,943	4,725	4,725	4,725
66110037	Instructional Compensation	61120			661100	208	6100	1,222,701	1,337,628	1,343,786	1,532,603
66110037	Instructional Compensation	61120	S0125	ESL Local	661100	208	6100	28,735	49,745	30,062	32,441
66110037	Instructional Compensation	61120	S0439	Title VI-B IDEA Part B	661100	208	6100	44,033	46,234	46,234	49,933
66110037	Instructional Aides Comp.	61151			661100	208	6100	52,300	50,945	53,860	60,295
66110037	Instructional Aides Comp.	61151	S0190	ESSER II	661100	208	6100	3,329	-	44,000	36,575
66110037	Instructional Aides Comp.	61151	S0439	Title VI-B IDEA Part B	661100	208	6100	16,423	17,244	17,244	19,130
66110037	Substitute Compensation	61520			661100	208	6100	8,070	17,341	17,341	17,341
66110037	Substitute Compensation - Long	61521			661100	208	6100	20,829	13,695	13,695	13,695
66110037	Suppl./OT Compensation	61620			661100	208	6100	1,800	2,200	2,200	4,800
66110037	Suppl./OT Compensation	61620	S0110	Medicaid	661100	208	6100	9,905	-	-	-
66110037	Suppl./OT Compensation	61620	S0425	Title II Part A - Teacher Quality	661100	208	6100	-	2,361	2,361	2,361
66110037	Suppl./OT Compensation	61620	S0439	Title VI-B IDEA Part B	661100	208	6100	3,310	2,500	2,500	2,500
66110037	FICA	62100			661100	208	6100	94,826	108,600	104,394	124,598
66110037	FICA	62100	S0110	Medicaid	661100	208	6100	758	-	-	-
66110037	FICA	62100	S0125	ESL Local	661100	208	6100	2,198	3,806	2,300	2,482
66110037	FICA	62100	S0190	ESSER II	661100	208	6100	255	-	3,366	2,798
66110037	FICA	62100	S0425	Title II Part A - Teacher Quality	661100	208	6100	-	181	181	181
66110037	FICA	62100	S0439	Title VI-B IDEA Part B	661100	208	6100	4,747	8,584	4,987	9,294
66110037	VRS	62210			661100	208	6100	131,927	143,100	141,836	159,917
66110037	VRS	62210	S0125	ESL Local	661100	208	6100	4,770	8,268	4,985	5,392
66110037	VRS	62210	S0190	ESSER II	661100	208	6100	-	-	4,774	-

TOTAL EXPENSES OPERATING BUDGET

ORG	ORG DESC	OBJECT	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2021 Actual	2022 Orginal Budget	2022 Revised Budget	FY23 Proposed
66110037	VRS Hybrid Professional	62220			661100	208	6100	75,270	87,680	90,623	104,823
66110037	VRS Hybrid Professional	62220	S0190	ESSER II	661100	208	6100	-	-	2,539	6,079
66110037	VRS Hybrid Professional	62220	S0439	Title VI-B IDEA Part B	661100	208	6100	10,037	10,550	10,550	11,478
66110037	Health Insurance	62300			661100	208	6100	159,113	178,636	184,109	223,924
66110037	Health Insurance	62300	S0125	ESL Local	661100	208	6100	-	7,533	-	-
66110037	Health Insurance	62300	S0190	ESSER II	661100	208	6100	-	-	15,000	17,893
66110037	Health Insurance	62300	S0439	Title VI-B IDEA Part B	661100	208	6100	14,349	15,066	15,599	17,893
66110037	VRS Group Life Insurance	62410			661100	208	6100	16,706	18,607	18,742	21,345
66110037	VRS Group Life Insurance	62410	S0125	ESL Local	661100	208	6100	385	667	403	435
66110037	VRS Group Life Insurance	62410	S0190	ESSER II	661100	208	6100	-	-	295	490
66110037	VRS Group Life Insurance	62410	S0439	Title VI-B IDEA Part B	661100	208	6100	809	851	851	925
66110037	VLDP - Professional Hybrid EEs	62505			661100	208	6100	615	1,326	1,326	1,589
66110037	VLDP - Professional Hybrid EEs	62505	S0439	Title VI-B IDEA Part B	661100	208	6100	133	165	104	180
66110037	Unemployment Insurance	62600			661100	208	6100	746	1,036	1,036	1,036
66110037	Workers' Compensation	62700			661100	208	6100	5,571	6,641	6,641	6,641
66110037	Retiree Health Care Credit	62750			661100	208	6100	15,085	16,802	16,802	19,277
66110037	Retiree Health Care Credit	62750	S0125	ESL Local	661100	208	6100	347	602	364	393
66110037	Retiree Health Care Credit	62750	S0190	ESSER II	661100	208	6100	-	-	266	443
66110037	Retiree Health Care Credit	62750	S0439	Title VI-B IDEA Part B	661100	208	6100	731	768	768	836
66110037	Retiree Sick Leave Pay	62810			661100	208	6100	-	-	34	-
66110037	Purchased Services	63000	S0110	Medicaid	661100	208	6100	1,901	7,674	3,242	7,674
66110037	Purchased Services	63000	S0125	ESL Local	661100	208	6100	2,416	808	808	808
66110037	Purchased Services	63000	S0190	ESSER II	661100	208	6100	600	-	2,629	-
66110037	Purchased Services	63000	S0191	ESSER II Set Aside Learning	661100	208	6100	-	-	21,463	8,076
66110037	Purchased Services	63000	S0425	Title II Part A - Teacher Quality	661100	208	6100	11,940	4,783	9,192	4,783
66110037	Purchased Services	63000	S0439	Title VI-B IDEA Part B	661100	208	6100	2,179	56,182	65,377	56,182
66110037	Therapy Services	63130	S0110	Medicaid	661100	208	6100	16,468	22,120	10,320	22,120
66110037	Legal Services	63150	S0110	Medicaid	661100	208	6100	561	1,145	745	1,145
66110037	Tuition - In-State Division	63810	S0110	Medicaid	661100	208	6100	-	629	629	629
66110037	Postage	65202			661100	208	6100	1,042	948	948	948
66110037	Travel	65500	S0110	Medicaid	661100	208	6100	43	472	472	472
66110037	Travel	65500	S0125	ESL Local	661100	208	6100	-	300	300	300
66110037	Field Trips	65510			661100	208	6100	-	2,000	2,000	2,000
66110037	Instructional Materials	66030			661100	208	6100	33,879	28,809	28,809	28,809
66110037	Instructional Materials	66030	S0110	Medicaid	661100	208	6100	8,631	1,653	5,335	1,653
66110037	Instructional Materials	66030	S0125	ESL Local	661100	208	6100	657	657	657	1,990
66110037	Instructional Materials	66030	S0422	Title III Limited English Proficien	661100	208	6100	-	139	139	140
66110037	Instructional Materials	66030	S0425	Title II Part A - Teacher Quality	661100	208	6100	918	1,181	2,285	1,181
66110037	Instructional Materials	66030	S0439	Title VI-B IDEA Part B	661100	208	6100	382	-	-	-
66110037	Instructional Materials	66030	S0442	Title VI-B Preschool	661100	208	6100	1,288	-	2,129	-
66110037	Band/Music	66031			661100	208	6100	1,192	2,060	2,060	2,060
66110037	Art Supplies	66033			661100	208	6100	1,647	1,648	1,648	1,648
66110037	Paper/Printer Supplies	66035			661100	208	6100	1,455	7,233	7,233	7,233
66110037	P.E. Supplies	66036			661100	208	6100	698	1,236	1,236	1,236
66110037	STEM Programs	66039	S0103	DISTRICT ELEM	661100	208	6100	667	667	667	667
66110038	Suppl./OT Compensation	61620			661100	208	6110	502	2,891	2,891	2,891
66110038	FICA	62100			661100	208	6110	38	221	221	221
66110038	Purchased Services	63000			661100	208	6110	-	150	150	150
66110038	Instructional Materials	66030			661100	208	6110	-	350	350	350
66110039	Instructional Compensation	61120			661100	208	6200	97,325	101,367	90,848	98,116
66110039	Instructional Compensation	61120	s0101	District SPED	661100	208	6200	25,420	26,657	26,657	29,686
66110039	Other Professional Comp.	61130			661100	208	6200	33,331	33,946	33,946	35,644
66110039	Instructional Aides Comp.	61151			661100	208	6200	82,216	82,365	90,119	86,280
66110039	FICA	62100			661100	208	6200	14,560	16,652	15,037	16,833
66110039	FICA	62100	s0101	District SPED	661100	208	6200	1,893	2,039	2,039	2,271
66110039	VRS	62210			661100	208	6200	18,711	16,724	10,627	16,295
66110039	VRS	62210	s0101	District SPED	661100	208	6200	4,220	4,430	4,430	4,934
66110039	VRS Hybrid Professional	62220			661100	208	6200	15,495	19,455	23,803	20,276
66110039	Health Insurance	62300			661100	208	6200	43,858	46,443	54,909	63,333
66110039	VRS Group Life Insurance	62410			661100	208	6200	2,758	2,917	2,776	2,949
66110039	VRS Group Life Insurance	62410	s0101	District SPED	661100	208	6200	340	357	357	398
66110039	VLDP - Professional Hybrid EEs	62505			661100	208	6200	117	304	304	317
66110039	Retiree Health Care Credit	62750			661100	208	6200	2,490	2,634	2,634	2,662
66110039	Retiree Health Care Credit	62750	s0101	District SPED	661100	208	6200	307	323	323	359
66110039	Purchased Services	63000	S0104	DISTRICT ELEM SPED	661100	208	6200	51,907	637	31,866	637
66110039	Purchased Services	63000	S0188	CARES Act GEER Set-Aside Funding	661100	208	6200	12,386	-	-	-
66110039	Purchased Services	63000	S0440	Title VI-B Section 611 (ARP)	661100	208	6200	-	-	4,843	3,905
66110039	Legal Services	63150	S0104	DISTRICT ELEM SPED	661100	208	6200	-	1,050	650	1,050
66110039	Travel	65500	S0104	DISTRICT ELEM SPED	661100	208	6200	64	783	783	783
66110039	Instructional Materials	66030			661100	208	6200	1,195	1,236	1,236	1,236
66110039	Instructional Materials	66030	S0104	DISTRICT ELEM SPED	661100	208	6200	12,530	2,706	2,406	2,706
66110039	Instructional Materials	66030	S0188	CARES Act GEER Set-Aside Funding	661100	208	6200	86	-	-	-
66110040	Instructional Compensation	61120			661100	208	6400				53,517
66110040	FICA	62100			661100	208	6400				4,094
66110040	VRS	62210			661100	208	6400				-
66110040	VRS Hybrid Professional	62220			661100	208	6400				8,895
66110040	Health Insurance	62300			661100	208	6400				8,348
66110040	VRS Group Life Insurance	62410			661100	208	6400				717
66110040	VLDP - Professional Hybrid EEs	62505			661100	208	6400				139
66110040	Retiree Health Care Credit	62750			661100	208	6400				648
66110040	Instructional Materials	66030			661100	208	6400	-	1,397	1,397	1,397
66110041	Suppl./OT Compensation	61620			661100	300	6100	2,380	6,300	6,300	6,300
66110041	Behind the Wheel Supp Pay	61626			661100	300	6100	2,576	29,000	29,000	29,000
66110041	FICA	62100			661100	300	6100	387	2,700	2,700	2,700
66110041	Unemployment Insurance	62600	s0189	Federal Coronavirus Relief Funds	661100	300	6100	5,757	-	-	-
66110041	Instruction, Secondary Regular	66030	S0110	Medicaid	661100	300	6100				-
66110045	Instructional Compensation	61120			661100	301	6100	3,291,364	3,442,715	3,363,500	3,608,480
66110045	Instructional Compensation	61120	S0125	ESL Local	661100	301	6100	65,422	91,614	68,863	133,282
66110045	Instructional Compensation	61120	S0439	Title VI-B IDEA Part B	661100	301	6100	50,955	48,934	44,505	49,058
66110045	Instructional Aides Comp.	61151	S0125	ESL Local	661100	301	6100	19,277	-	19,190	53,733
66110045	Instructional Aides Comp.	61151	S0190	ESSER II	661100	301	6100	-	-	44,000	72,580
66110045	Instructional Aides Comp.	61151	S0422	Title III Limited English Proficien	661100	301	6100	12,184	12,794	12,794	13,433
66110045	Substitute Compensation	61520			661100	301	6100	25,731	89,875	89,875	89,875
66110045	Substitute Compensation - Long	61521			661100	301	6100	6,281	43,825	43,825	43,825
66110045	Suppl./OT Compensation	61620			661100	301	6100	8,800	16,350	16,350	22,200
66110045	Suppl./OT Compensation	61620	S0110	Medicaid	661100	301	6100	550	-	-	-
66110045	Suppl./OT Compensation	61620	S0125	ESL Local	661100	301	6100	5,000	-	-	5,000
66110045	Suppl./OT Compensation	61620	S0425	Title II Part A - Teacher Quality	661100	301	6100	-	5,975	5,975	5,975
66110045	Suppl./OT Compensation	61620	S0439	Title VI-B IDEA Part B	661100	301	6100	8,075	2,500	2,500	2,500
66110045	Athletic Supplemental Pay	61621			661100	301	6100	180,960	199,000	199,000	199,000
66110045	FICA	62100			661100	301	6100	259,147	288,552	281,896	302,816
66110045	FICA	62100	S0110	Medicaid	661100	301	6100	42	-	-	-
66110045	FICA	62100	S0125	ESL Local	661100	301	6100	6,747	7,008	7,008	18,417
66110045	FICA	62100	S0190	ESSER II	661100	301	6100	-	-	3,366	5,552
66110045	FICA	62100	S0422	Title III Limited English Proficien	661100	301	6100	933	979	979	1,028
66110045	FICA	62100	S0425	Title II Part A - Teacher Quality	661100	301	6100	-	457	457	457
66110045	FICA	62100	S0439	Title VI-B IDEA Part B	661100	301	6100	4,331	3,935	3,623	3,944
66110045	VRS	62210			661100	301	6100	338,788	363,524	311,126	366,658
66110045	VRS	62210	S0125	ESL Local	661100	301	6100	10,336	12,037	12,037	22,151
66110045	VRS Hybrid Professional	62220			661100	301	6100	185,461	208,654	239,219	233,071
66110045	VRS Hybrid Professional	62220	S0125	ESL Local	661100	301	6100	3,033	3,189	2,690	8,930

TOTAL EXPENSES OPERATING BUDGET

ORG	ORG DESC	OBJECT	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2021 Actual	2022 Orginal Budget	2022 Revised Budget	FY23 Proposed
66110045	VRS Hybrid Professional	62220	S0190	ESSER II	661100	301	6100	-	-	7,313	12,063
66110045	VRS Hybrid Professional	62220	S0422	Title III Limited English Proficien	661100	301	6100	2,022	2,126	2,126	2,233
66110045	VRS Hybrid Professional	62220	S0439	Title VI-B IDEA Part B	661100	301	6100	7,556	8,133	7,549	8,153
66110045	Health Insurance	62300			661100	301	6100	415,030	462,512	456,074	543,268
66110045	Health Insurance	62300	S0125	ESL Local	661100	301	6100	6,975	15,066	7,800	26,840
66110045	Health Insurance	62300	S0190	ESSER II	661100	301	6100	-	-	7,500	35,787
66110045	Health Insurance	62300	S0439	Title VI-B IDEA Part B	661100	301	6100	16,766	17,588	7,800	8,947
66110045	VRS Group Life Insurance	62410			661100	301	6100	42,268	46,132	44,167	48,354
66110045	VRS Group Life Insurance	62410	S0125	ESL Local	661100	301	6100	1,078	1,228	1,228	2,056
66110045	VRS Group Life Insurance	62410	S0190	ESSER II	661100	301	6100	-	-	295	973
66110045	VRS Group Life Insurance	62410	S0422	Title III Limited English Proficien	661100	301	6100	163	171	171	180
66110045	VRS Group Life Insurance	62410	S0439	Title VI-B IDEA Part B	661100	301	6100	609	656	609	657
66110045	VLDP - Professional Hybrid EEs	62505			661100	301	6100	1,758	3,135	3,135	3,506
66110045	VLDP - Professional Hybrid EEs	62505	S0125	ESL Local	661100	301	6100	27	50	50	52
66110045	VLDP - Professional Hybrid EEs	62505	S0422	Title III Limited English Proficien	661100	301	6100	15	33	33	35
66110045	VLDP - Professional Hybrid EEs	62505	S0439	Title VI-B IDEA Part B	661100	301	6100	26	127	-	128
66110045	Unemployment Insurance	62600			661100	301	6100	2,817	3,915	3,915	3,915
66110045	Workers' Compensation	62700			661100	301	6100	21,072	25,120	25,120	25,120
66110045	Retiree Health Care Credit	62750			661100	301	6100	38,167	41,657	41,657	43,663
66110045	Retiree Health Care Credit	62750	S0125	ESL Local	661100	301	6100	973	1,109	1,109	1,857
66110045	Retiree Health Care Credit	62750	S0190	ESSER II	661100	301	6100	-	-	266	878
66110045	Retiree Health Care Credit	62750	S0422	Title III Limited English Proficien	661100	301	6100	147	155	155	163
66110045	Retiree Health Care Credit	62750	S0439	Title VI-B IDEA Part B	661100	301	6100	550	592	550	594
66110045	Retiree Sick Leave Pay	62810			661100	301	6100	75	-	-	-
66110045	Purchased Services	63000			661100	301	6100	11,660	6,800	6,800	6,800
66110045	Purchased Services	63000	S0106	District Secondary	661100	301	6100	2,000	1,200	-	1,200
66110045	Purchased Services	63000	S0110	Medicaid	661100	301	6100	2,494	18,438	7,024	18,438
66110045	Purchased Services	63000	S0125	ESL Local	661100	301	6100	4,163	1,212	1,212	1,212
66110045	Purchased Services	63000	S0190	ESSER II	661100	301	6100	13,938	-	2,629	-
66110045	Purchased Services	63000	S0191	ESSER II Set Aside Learning	661100	301	6100	-	-	16,057	13,482
66110045	Purchased Services	63000	S0425	Title II Part A - Teacher Quality	661100	301	6100	27,749	10,053	19,455	10,053
66110045	Purchased Services	63000	S0439	Title VI-B IDEA Part B	661100	301	6100	6,497	4,663	14,299	4,663
66110045	Purchased Services	63000	S0452	Carl Perkins - Vocational Ed	661100	301	6100	7,811	3,500	5,000	3,500
66110045	DE, AP, PSAT	63050	S0106	District Secondary	661100	301	6100	26,535	45,000	45,000	45,000
66110045	Therapy Services	63130	S0110	Medicaid	661100	301	6100	10,458	13,310	19,310	13,310
66110045	Printing/Ad Services	63140	S0106	District Secondary	661100	301	6100	149	300	300	300
66110045	Legal Services	63150	S0110	Medicaid	661100	301	6100	773	1,398	1,398	1,398
66110045	Tuition - In-State Division	63810	S0110	Medicaid	661100	301	6100	-	2,572	2,572	2,572
66110045	Postage	65202			661100	301	6100	7,813	7,721	15,221	7,721
66110045	Travel	65500	S0106	District Secondary	661100	301	6100	-	900	900	900
66110045	Travel	65500	S0110	Medicaid	661100	301	6100	69	695	695	695
66110045	Travel	65500	S0125	ESL Local	661100	301	6100	80	450	450	450
66110045	Travel	65500	S0425	Title II Part A - Teacher Quality	661100	301	6100	-	309	133	309
66110045	Field Trips	65510			661100	301	6100	-	4,000	4,000	4,000
66110045	Miscellaneous	65800	S0452	Carl Perkins - Vocational Ed	661100	301	6100	-	1,500	-	1,500
66110045	Meals & Food Supplies	66002	S0106	District Secondary	661100	301	6100	-	780	780	780
66110045	Instructional Materials	66030			661100	301	6100	90,723	95,932	108,432	95,932
66110045	Instructional Materials	66030	S0106	District Secondary	661100	301	6100	40	12,645	12,645	12,645
66110045	Instructional Materials	66030	S0110	Medicaid	661100	301	6100	9,122	3,877	7,809	3,877
66110045	Instructional Materials	66030	S0125	ESL Local	661100	301	6100	450	985	985	2,318
66110045	Instructional Materials	66030	S0422	Title III Limited English Proficien	661100	301	6100	-	209	209	209
66110045	Instructional Materials	66030	S0425	Title II Part A - Teacher Quality	661100	301	6100	1,533	2,678	5,182	2,678
66110045	Band/Music	66031			661100	301	6100	19,912	20,400	20,400	20,400
66110045	Spotswood Musical Supplies	66032			661100	301	6100	2,915	3,800	3,800	3,800
66110045	Art Supplies	66033			661100	301	6100	6,210	6,254	6,254	6,254
66110045	Paper/Printer Supplies	66035			661100	301	6100	2,203	22,955	2,955	15,000
66110045	P.E. Supplies	66036			661100	301	6100	2,043	3,690	3,690	3,690
66110045	Extra-curricular Scholarships	66038			661100	301	6100	71,079	70,800	70,800	70,800
66110045	STEM Programs	66039	S0106	District Secondary	661100	301	6100	10,851	11,083	11,083	11,083
66110045	Technology Hardware	66050	S0106	District Secondary	661100	301	6100	-	3,000	3,000	3,000
66110045	Capital Outlay - New	68200			661100	301	6100	85,226	-	10,065	-
66110045	Capital Outlay - New	68200	S0452	Carl Perkins - Vocational Ed	661100	301	6100	74,982	67,888	87,899	67,888
66110046	Suppl./OT Compensation	61620			661100	301	6110	10,198	12,507	12,507	12,507
66110046	FICA	62100			661100	301	6110	778	957	1,314	957
66110046	VLDP - Professional Hybrid EEs	62505			661100	301	6110	0	-	-	-
66110046	Purchased Services	63000			661100	301	6110	-	938	938	938
66110046	Instructional Materials	66030			661100	301	6110	500	1,563	1,563	1,563
66110047	Instructional Compensation	61120			661100	301	6200	624,358	636,533	610,674	670,826
66110047	Instructional Compensation	61120	s0101	District SPED	661100	301	6200	25,256	25,469	25,469	27,507
66110047	Instructional Compensation	61120	S0440	Title VI-B Section 611 (ARP)	661100	301	6200				53,517
66110047	Instructional Aides Comp.	61151			661100	301	6200	132,158	141,890	127,864	154,745
66110047	FICA	62100			661100	301	6200	54,499	59,549	58,219	63,156
66110047	FICA	62100	s0101	District SPED	661100	301	6200	1,939	1,948	1,948	2,104
66110047	FICA	62100	S0440	Title VI-B Section 611 (ARP)	661100	301	6200				4,094
66110047	VRS	62210			661100	301	6200	63,487	51,559	65,985	55,048
66110047	VRS	62210	s0101	District SPED	661100	301	6200	4,027	4,233	4,233	4,572
66110047	VRS	62210	S0440	Title VI-B Section 611 (ARP)	661100	301	6200				-
66110047	VRS Hybrid Professional	62220			661100	301	6200	45,897	66,353	44,463	69,768
66110047	VRS Hybrid Professional	62220	S0440	Title VI-B Section 611 (ARP)	661100	301	6200				8,895
66110047	Health Insurance	62300			661100	301	6200	100,121	105,636	119,195	154,091
66110047	Health Insurance	62300	S0440	Title VI-B Section 611 (ARP)	661100	301	6200				8,952
66110047	VRS Group Life Insurance	62410			661100	301	6200	8,819	10,408	8,905	11,038
66110047	VRS Group Life Insurance	62410	s0101	District SPED	661100	301	6200	325	341	341	369
66110047	VRS Group Life Insurance	62410	S0440	Title VI-B Section 611 (ARP)	661100	301	6200				717
66110047	VLDP - Professional Hybrid EEs	62505			661100	301	6200	482	993	993	1,087
66110047	VLDP - Professional Hybrid EEs	62505	S0440	Title VI-B Section 611 (ARP)	661100	301	6200				139
66110047	Retiree Health Care Credit	62750			661100	301	6200	7,964	9,255	9,255	9,967
66110047	Retiree Health Care Credit	62750	s0101	District SPED	661100	301	6200	293	308	308	333
66110047	Retiree Health Care Credit	62750	S0440	Title VI-B Section 611 (ARP)	661100	301	6200				648
66110047	Purchased Services	63000	S0107	DISTRICT SECONDARY SPED	661100	301	6200	37,029	333	76,987	333
66110047	Purchased Services	63000	S0188	CARES Act GEER Set-Aside Funding	661100	301	6200	12,386	-	-	-
66110047	Purchased Services	63000	S0440	Title VI-B Section 611 (ARP)	661100	301	6200	-	-	4,843	4,714
66110047	Legal Services	63150	S0107	DISTRICT SECONDARY SPED	661100	301	6200	-	-	300	-
66110047	Tuition - In-State Division	63810	S0107	DISTRICT SECONDARY SPED	661100	301	6200	6,956	100,000	5,366	100,000
66110047	Travel	65500	S0107	DISTRICT SECONDARY SPED	661100	301	6200	-	364	364	364
66110047	Instructional Materials	66030			661100	301	6200	4,620	4,690	4,690	4,690
66110047	Instructional Materials	66030	S0107	DISTRICT SECONDARY SPED	661100	301	6200	16,052	1,151	851	1,151
66110047	Instructional Materials	66030	S0188	CARES Act GEER Set-Aside Funding	661100	301	6200	1,436	-	-	-
66110047	Technology Software	66040	S0107	DISTRICT SECONDARY SPED	661100	301	6200	45	667	667	667
66110048	Instructional Compensation	61120			661100	301	6300	628,765	719,530	666,375	722,637
66110048	Instructional Compensation	61120	S0180	JROTC Local	661100	301	6300	71,926	71,216	36,407	71,216
66110048	Instructional Compensation	61120	S0486	JROTC	661100	301	6300	58,348	70,080	70,080	70,080
66110048	Other Professional Comp.	61130			661100	301	6300	62,077	63,996	63,996	69,199
66110048	FICA	62100			661100	301	6300	50,215	59,940	56,384	60,575
66110048	FICA	62100	S0180	JROTC Local	661100	301	6300	5,762	5,448	2,785	5,448
66110048	FICA	62100	S0486	JROTC	661100	301	6300	4,452	5,361	5,361	5,361
66110048	VRS	62210			661100	301	6300	78,805	82,788	49,454	85,631
66110048	VRS	62210	S0180	JROTC Local	661100	301	6300	10,837	10,968	10,968	10,968
66110048	VRS Hybrid Professional	62220			661100	301	6300	29,856	47,434	60,450	45,972
66110048	VRS Hybrid Professional	62220	S0180	JROTC Local	661100	301	6300	10,636	12,515	5,501	12,515
66110048	Health Insurance	62300			661100	301	6300	86,938	106,752	86,116	106,807

TOTAL EXPENSES OPERATING BUDGET

ORG	ORG DESC	OBJECT	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2021 Actual	2022 Orginal Budget	2022 Revised Budget	FY23 Proposed
66110048	Health Insurance	62300	S0180	JROTC Local	661100	301	6300	228	7,424	-	7,424
66110048	VRS Group Life Insurance	62410			661100	301	6300	8,761	10,499	7,930	10,611
66110048	VRS Group Life Insurance	62410	S0180	JROTC Local	661100	301	6300	1,731	1,893	1,893	1,893
66110048	VLDP - Professional Hybrid EEs	62505			661100	301	6300	277	623	623	592
66110048	VLDP - Professional Hybrid EEs	62505	S0180	JROTC Local	661100	301	6300	98	86	86	86
66110048	Retiree Health Care Credit	62750			661100	301	6300	7,911	9,481	9,481	9,581
66110048	Retiree Health Care Credit	62750	S0180	JROTC Local	661100	301	6300	1,563	1,710	1,710	1,710
66110048	Retiree Sick Leave Pay	62810	S0180	JROTC Local	661100	301	6300	3,329	-	-	-
66110048	Annual Leave Payoff	62820	S0180	JROTC Local	661100	301	6300	124	-	-	-
66110048	Travel	65500	S0109	District Vocational	661100	301	6300	-	4,800	4,800	4,800
66110048	Instructional Materials	66030			661100	301	6300	23,731	22,937	22,937	22,937
66110048	Instructional Materials	66030	S0109	District Vocational	661100	301	6300	42,146	31,070	38,649	31,070
66110048	Technology Hardware	66050	S0109	District Vocational	661100	301	6300	3,599	4,000	1,150	4,000
66110048	Capital Outlay - Replacement	68100			661100	301	6300	2,970	5,000	5,000	5,000
66110048	Capital Outlay - Replacement	68100	S0109	District Vocational	661100	301	6300	6,274	4,000	4,000	4,000
66110048	Capital Outlay - New	68200	S0109	District Vocational	661100	301	6300	1,315	4,000	4,000	4,000
66110049	Instructional Materials	66030			661100	301	6400	4,971	5,304	5,304	5,304
66110049	Governor's School Tuition	67000	S0108	Distrcit Secondary Gifted	661100	301	6400	21,429	33,200	33,200	21,200
66110050	Instructional Compensation	61120			661100	302	6200	188,900	177,646	180,347	173,973
66110050	Instructional Compensation	61120	S0191	ESSER II Set Aside Learning	661100	302	6200	-	-	49,750	63,181
66110050	Instructional Aides Comp.	61151			661100	302	6200	23,049	23,151	23,151	18,560
66110050	Instructional Aides Comp.	61151	S0191	ESSER II Set Aside Learning	661100	302	6200	-	-	16,850	19,415
66110050	Substitute Compensation	61520			661100	302	6200	1,856	2,346	2,346	2,346
66110050	Suppl./OT Compensation	61620			661100	302	6200	18,917	17,000	17,000	17,000
66110050	FICA	62100			661100	302	6200	16,361	16,841	17,196	16,209
66110050	FICA	62100	S0191	ESSER II Set Aside Learning	661100	302	6200	-	-	5,095	6,319
66110050	VRS	62210			661100	302	6200	32,017	33,372	33,821	31,999
66110050	VRS Hybrid Professional	62220	S0191	ESSER II Set Aside Learning	661100	302	6200	-	-	11,068	13,727
66110050	Health Insurance	62300			661100	302	6200	25,488	26,594	30,496	34,529
66110050	Health Insurance	62300	S0191	ESSER II Set Aside Learning	661100	302	6200	-	-	15,000	16,455
66110050	VRS Group Life Insurance	62410			661100	302	6200	2,581	2,691	2,691	2,580
66110050	VRS Group Life Insurance	62410	S0191	ESSER II Set Aside Learning	661100	302	6200	-	-	892	1,107
66110050	Retiree Health Care Credit	62750			661100	302	6200	2,331	2,430	2,430	2,330
66110050	Retiree Health Care Credit	62750	S0191	ESSER II Set Aside Learning	661100	302	6200	-	-	806	999
66110050	Virtual Program Services	63100			661100	302	6200	20,000	18,500	18,500	18,500
66110050	Travel	65500			661100	302	6200	-	600	600	600
66110050	Travel	65500	S0185	GED/ISAEP	661100	302	6200	-	1,650	1,650	1,650
66110050	GED/ISAEP Supplies	66003	S0185	GED/ISAEP	661100	302	6200	7,859	4,904	4,904	4,904
66110050	Instructional Materials	66030			661100	302	6200	2,000	3,500	3,500	3,500
66110050	Paper/Printer Supplies	66035			661100	302	6200	-	1,800	1,800	1,800
66110050	Paper/Printer Supplies	66035	S0185	GED/ISAEP	661100	302	6200	-	1,305	1,305	1,305
66110050	Technology Hardware	66050			661100	302	6200	-	1,000	1,000	1,000
66110051	Jails Program - Suppl/OT Pay	61625	S0133	JAIL PROGRAM	661100	900	6200	140	8,510	8,510	8,510
66110051	FICA	62100	S0133	JAIL PROGRAM	661100	900	6200	11	651	-	651
66110051	Retiree Sick Leave Pay	62810	S0100	District Reg	661100	900	6200	-	110,000	108,087	110,000
66110051	Tuition Assistance	63005	S0100		661100	900	6200				50,000
66110051	Instructional Materials	66030	S0423	Title III - Immigrant & Youth	661100	900	6200	266	-	-	-
66110061	Instructional Compensation	61120	S0188	CARES Act GEER Set-Aside Funding	661100	300	6600	21,366	-	-	-
66110061	Instructional Compensation	61120	S0190	ESSER II	661100	300	6600	115,284	-	-	-
66110061	Instructional Compensation	61120	S0191	ESSER II Set Aside Learning	661100	300	6600	-	-	9,652	16,000
66110061	Suppl./OT Compensation	61620			661100	300	6600	53,588	41,147	41,147	41,147
66110061	FICA	62100			661100	300	6600	4,099	3,148	-	3,148
66110061	FICA	62100	S0188	CARES Act GEER Set-Aside Funding	661100	300	6600	1,634	-	-	-
66110061	FICA	62100	S0190	ESSER II	661100	300	6600	8,819	-	-	-
66110061	FICA	62100	S0191	ESSER II Set Aside Learning	661100	300	6600	-	-	738	1,224
66110061	Instructional Materials	66030			661100	300	6600	-	5,973	5,973	5,973
66121002	Instructional Compensation	61120			661210	201	6100	47,520	49,204	44,528	53,517
66121002	FICA	62100			661210	201	6100	3,606	3,764	3,764	4,094
66121002	VRS	62210			661210	201	6100	-	-	8,178	-
66121002	VRS Hybrid Professional	62220			661210	201	6100	7,806	8,178	-	8,895
66121002	Health Insurance	62300			661210	201	6100	7,174	7,533	7,533	8,969
66121002	VRS Group Life Insurance	62410			661210	201	6100	629	659	659	717
66121002	VLDP - Professional Hybrid EEs	62505			661210	201	6100	81	128	128	139
66121002	Retiree Health Care Credit	62750			661210	201	6100	568	595	595	648
66121002	Instructional Materials	66030			661210	201	6100	460	746	746	746
66121003	Instructional Compensation	61120			661210	202	6100	100,106	102,986	102,986	111,393
66121003	FICA	62100			661210	202	6100	7,634	7,878	7,878	8,522
66121003	VRS	62210			661210	202	6100	8,609	9,028	9,028	9,765
66121003	VRS Hybrid Professional	62220			661210	202	6100	7,720	8,088	8,088	8,749
66121003	Health Insurance	62300			661210	202	6100	7,174	7,533	7,533	8,947
66121003	VRS Group Life Insurance	62410			661210	202	6100	1,317	1,380	1,380	1,493
66121003	VLDP - Professional Hybrid EEs	62505			661210	202	6100	81	127	127	137
66121003	Retiree Health Care Credit	62750			661210	202	6100	1,189	1,246	1,246	1,348
66121003	Instructional Materials	66030			661210	202	6100	1,305	1,321	1,321	1,321
66121004	Instructional Compensation	61120			661210	203	6100	48,248	49,475	49,475	53,517
66121004	FICA	62100			661210	203	6100	3,675	3,785	3,785	4,094
66121004	VRS Hybrid Professional	62220			661210	203	6100	7,848	8,223	8,223	8,895
66121004	Health Insurance	62300			661210	203	6100	6,662	6,920	6,920	7,924
66121004	VRS Group Life Insurance	62410			661210	203	6100	633	663	663	717
66121004	VLDP - Professional Hybrid EEs	62505			661210	203	6100	82	129	129	139
66121004	Retiree Health Care Credit	62750			661210	203	6100	571	599	599	648
66121004	Instructional Materials	66030			661210	203	6100	452	531	531	531
66121005	Instructional Compensation	61120			661210	204	6100	54,166	55,006	55,689	60,228
66121005	FICA	62100			661210	204	6100	4,117	4,208	4,208	4,607
66121005	VRS	62210			661210	204	6100	8,825	9,142	9,142	10,010
66121005	Health Insurance	62300			661210	204	6100	7,174	7,533	7,533	8,947
66121005	VRS Group Life Insurance	62410			661210	204	6100	712	737	737	807
66121005	Retiree Health Care Credit	62750			661210	204	6100	643	666	666	729
66121005	Instructional Materials	66030			661210	204	6100	768	900	900	900
66121006	Instructional Compensation	61120			661210	205	6100	106,059	112,671	96,954	105,094
66121006	Suppl./OT Compensation	61620			661210	205	6100	-	1,425	1,425	1,425
66121006	FICA	62100			661210	205	6100	7,780	8,619	7,423	8,040
66121006	VRS	62210			661210	205	6100	17,846	18,726	16,114	17,467
66121006	Health Insurance	62300			661210	205	6100	14,025	14,214	-	-
66121006	VRS Group Life Insurance	62410			661210	205	6100	1,439	1,510	1,299	1,408
66121006	Retiree Health Care Credit	62750			661210	205	6100	1,299	1,375	1,375	1,282
66121006	Instructional Materials	66030			661210	205	6100	827	1,203	1,203	1,203
66121007	Instructional Compensation	61120			661210	206	6100	53,515	80,095	85,840	92,833
66121007	FICA	62100			661210	206	6100	4,083	6,127	6,386	7,102
66121007	VRS	62210			661210	206	6100	8,717	13,312	14,267	15,429
66121007	Health Insurance	62300			661210	206	6100	7,174	11,300	15,761	12,709
66121007	VRS Group Life Insurance	62410			661210	206	6100	703	1,073	1,073	1,244
66121007	Retiree Health Care Credit	62750			661210	206	6100	635	969	969	1,123
66121007	Instructional Materials	66030			661210	206	6100	198	1,018	1,018	1,018
66121008	Instructional Compensation	61120			661210	207	6100	107,992	123,324	122,105	132,855
66121008	Suppl./OT Compensation	61620			661210	207	6100	-	750	750	750
66121008	FICA	62100			661210	207	6100	7,621	9,434	8,556	10,163
66121008	VRS	62210			661210	207	6100	11,878	12,453	12,453	13,428
66121008	VRS Hybrid Professional	62220			661210	207	6100	5,661	8,043	8,043	8,652
66121008	Health Insurance	62300			661210	207	6100	14,154	16,327	16,327	19,279
66121008	VRS Group Life Insurance	62410			661210	207	6100	1,414	1,653	1,653	1,780

TOTAL EXPENSES OPERATING BUDGET

ORG	ORG DESC	OBJECT	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2021 Actual	2022 Orginal Budget	2022 Revised Budget	FY23 Proposed
66121008	VLDP - Professional Hybrid EEs	62505			661210	207	6100	-	126	126	135
66121008	Retiree Health Care Credit	62750			661210	207	6100	1,277	1,492	1,492	1,608
66121008	Instructional Materials	66030			661210	207	6100	17	1,356	1,356	1,356
66121009	Instructional Compensation	61120			661210	208	6100	26,068	76,565	79,498	85,983
66121009	FICA	62100			661210	208	6100	1,873	5,857	5,857	6,578
66121009	VRS	62210			661210	208	6100	4,078	12,725	5,125	14,290
66121009	VRS Hybrid Professional	62220			661210	208	6100	-	-	8,088	-
66121009	Health Insurance	62300			661210	208	6100	3,748	11,561	3,956	4,426
66121009	VRS Group Life Insurance	62410			661210	208	6100	329	1,026	1,026	1,152
66121009	Retiree Health Care Credit	62750			661210	208	6100	297	926	926	1,040
66121009	Instructional Materials	66030			661210	208	6100	902	906	906	906
66121010	FICA	62100			661210	300	6100	-	814	-	-
66121010	Purchased Services	63000			661210	300	6100	10,000	10,000	10,000	10,000
66121011	Instructional Compensation	61120			661210	301	6100	292,736	301,479	264,969	318,681
66121011	Clerical Compensation	61150			661210	301	6100	33,139	33,746	33,746	51,683
66121011	Suppl./OT Compensation	61620			661210	301	6100	-	1,425	1,425	1,425
66121011	FICA	62100			661210	301	6100	24,383	25,645	21,001	28,333
66121011	VRS	62210			661210	301	6100	53,029	55,714	45,974	61,554
66121011	Health Insurance	62300			661210	301	6100	37,073	38,926	31,198	46,970
66121011	VRS Group Life Insurance	62410			661210	301	6100	4,275	4,492	3,492	4,963
66121011	Retiree Health Care Credit	62750			661210	301	6100	3,861	4,056	4,056	4,481
66121011	Retiree Sick Leave Pay	62810			661210	301	6100	1,594	-	-	-
66121011	Instructional Materials	66030			661210	301	6100	3,449	3,440	3,440	3,440
66122002	Other Professional Comp.	61130			661220	900	6100	85,727	155,262	163,155	171,312
66122002	Other Professional Comp.	61130	S0439	Title VI-B IDEA Part B	661220	900	6100	64,295	67,510	67,532	70,886
66122002	FICA	62100			661220	900	6100	5,556	11,878	11,592	13,105
66122002	FICA	62100	S0439	Title VI-B IDEA Part B	661220	900	6100	4,569	5,165	4,924	5,423
66122002	VRS	62210			661220	900	6100	13,882	25,805	27,116	28,472
66122002	VRS	62210	S0439	Title VI-B IDEA Part B	661220	900	6100	10,654	11,220	11,220	11,781
66122002	Health Insurance	62300			661220	900	6100	8,375	16,327	23,978	19,279
66122002	Health Insurance	62300	S0439	Title VI-B IDEA Part B	661220	900	6100	8,308	8,723	1,821	10,248
66122002	VRS Group Life Insurance	62410			661220	900	6100	1,119	2,081	2,385	2,296
66122002	VRS Group Life Insurance	62410	S0439	Title VI-B IDEA Part B	661220	900	6100	859	905	905	950
66122002	Retiree Health Care Credit	62750			661220	900	6100	1,011	1,878	1,878	2,073
66122002	Retiree Health Care Credit	62750	S0439	Title VI-B IDEA Part B	661220	900	6100	776	817	817	858
66122002	Cell Phone Communications	65201			661220	900	6100	1,904	2,000	2,000	2,000
66123001	Instructional Compensation	61120			661230	200	6100	-	4,000	4,000	4,000
66123001	FICA	62100			661230	200	6100	-	306	-	306
66123002	Instructional Compensation	61120			661230	300	6100	886	6,000	6,000	6,000
66123002	FICA	62100			661230	300	6100	68	459	179	459
66123004	Instructional Compensation	61120			661230	200	6200	-	9,750	9,750	9,750
66123004	FICA	62100			661230	200	6200	-	746	253	746
66123005	Instructional Compensation	61120			661230	300	6200	1,863	9,750	9,750	9,750
66123005	FICA	62100			661230	300	6200	143	746	1,584	746
66131001	Administrative Compensation	61110			661310	200	6100	104,377	108,546	153,354	164,291
66131001	Administrative Compensation	61110	S0102	DISTRICT GIFTED	661310	200	6100	40,720	41,706	41,706	43,792
66131001	Other Professional Comp.	61130			661310	200	6100	65,910	167,206	135,881	105,727
66131001	Other Professional Comp.	61130	S0414	Title I Improving Basic Programs	661310	200	6100	-	-	10,815	11,355
66131001	Other Professional Comp.	61130	S0425	Title II Part A - Teacher Quality	661310	200	6100	-	-	28,834	31,434
66131001	Clerical Compensation	61150			661310	200	6100	51,827	53,368	53,368	56,036
66131001	Substitute Compensation	61520			661310	200	6100	-	3,000	3,000	1,000
66131001	Suppl./OT Compensation	61620			661310	200	6100	33,475	45,500	45,500	45,500
66131001	FICA	62100			661310	200	6100	19,611	28,888	24,589	28,653
66131001	FICA	62100	S0102	DISTRICT GIFTED	661310	200	6100	2,978	3,191	3,191	3,350
66131001	FICA	62100	S0414	Title I Improving Basic Programs	661310	200	6100	-	-	828	869
66131001	FICA	62100	S0425	Title II Part A - Teacher Quality	661310	200	6100	-	-	2,206	2,405
66131001	VRS	62210			661310	200	6100	32,376	47,833	45,475	49,238
66131001	VRS	62210	S0102	DISTRICT GIFTED	661310	200	6100	6,586	6,932	6,932	7,278
66131001	VRS	62210	S0414	Title I Improving Basic Programs	661310	200	6100	-	-	1,798	1,887
66131001	VRS	62210	S0425	Title II Part A - Teacher Quality	661310	200	6100	-	-	3,481	3,655
66131001	VRS Hybrid Professional	62220			661310	200	6100	4,110	6,867	6,652	4,953
66131001	VRS Hybrid Professional	62220	S0425	Title II Part A - Teacher Quality	661310	200	6100	-	-	1,495	1,569
66131001	Health Insurance	62300			661310	200	6100	12,805	22,480	20,095	19,446
66131001	Health Insurance	62300	S0414	Title I Improving Basic Programs	661310	200	6100	-	-	912	2,159
66131001	Health Insurance	62300	S0425	Title II Part A - Teacher Quality	661310	200	6100	-	-	2,788	2,456
66131001	VRS Group Life Insurance	62410			661310	200	6100	2,942	4,410	4,310	4,369
66131001	VRS Group Life Insurance	62410	S0102	DISTRICT GIFTED	661310	200	6100	531	559	559	587
66131001	VRS Group Life Insurance	62410	S0414	Title I Improving Basic Programs	661310	200	6100	-	-	145	152
66131001	VRS Group Life Insurance	62410	S0425	Title II Part A - Teacher Quality	661310	200	6100	-	-	401	421
66131001	VLDP - Professional Hybrid EEs	62505			661310	200	6100	18	107	107	77
66131001	VLDP - Professional Hybrid EEs	62505	S0425	Title II Part A - Teacher Quality	661310	200	6100	-	-	43	-
66131001	Retiree Health Care Credit	62750			661310	200	6100	2,656	3,982	4,412	3,945
66131001	Retiree Health Care Credit	62750	S0102	DISTRICT GIFTED	661310	200	6100	479	505	505	530
66131001	Retiree Health Care Credit	62750	S0414	Title I Improving Basic Programs	661310	200	6100	-	-	131	137
66131001	Retiree Health Care Credit	62750	S0425	Title II Part A - Teacher Quality	661310	200	6100	-	-	362	380
66131001	Purchased Services	63000			661310	200	6100	31,733	26,500	26,500	26,500
66131001	Purchased Services	63000	S0187	Cares Act Funding	661310	200	6100	20,000	-	-	-
66131001	Printing/Ad Services	63140			661310	200	6100	269	4,000	4,117	4,000
66131001	Travel	65500			661310	200	6100	5,957	10,000	13,250	13,250
66131001	Dues & Subscriptions	65801			661310	200	6100	2,705	2,500	2,625	2,625
66131001	Meals & Food Supplies	66002			661310	200	6100	1,261	3,800	4,425	4,425
66131001	Instructional Materials	66030			661310	200	6100	29,736	30,858	33,074	33,858
66131001	Paper/Printer Supplies	66035			661310	200	6100	377	1,000	1,000	1,000
66131001	Technology Software	66040			661310	200	6100	210	-	52,300	52,300
66131001	Technology Hardware	66050			661310	200	6100	1,387	1,200	1,200	1,200
66131002	Administrative Compensation	61110			661310	200	6200	190,379	258,690	265,283	282,094
66131002	Administrative Compensation	61110	S0439	Title VI-B IDEA Part B	661310	200	6200	40,940	42,944	63,716	66,834
66131002	Instructional Compensation	61120			661310	200	6200	98,290	100,969	92,904	108,548
66131002	Clerical Compensation	61150			661310	200	6200	52,827	53,368	53,368	56,036
66131002	Clerical Compensation	61150	S0110	Medicaid	661310	200	6200	-	-	16,108	16,576
66131002	Clerical Compensation	61150	S0439	Title VI-B IDEA Part B	661310	200	6200	-	-	6,904	7,104
66131002	Instructional Aides Comp.	61151			661310	200	6200	15,888	15,669	-	-
66131002	Substitute Compensation	61520			661310	200	6200	730	750	750	750
66131002	Suppl./OT Compensation	61620			661310	200	6200	30,482	15,300	15,300	15,300
66131002	FICA	62100			661310	200	6200	28,551	34,023	30,508	35,399
66131002	FICA	62100	S0110	Medicaid	661310	200	6200	-	-	1,233	1,268
66131002	FICA	62100	S0439	Title VI-B IDEA Part B	661310	200	6200	2,697	3,285	5,039	5,656
66131002	VRS	62210			661310	200	6200	48,626	68,645	62,102	74,238
66131002	VRS	62210	S0439	Title VI-B IDEA Part B	661310	200	6200	6,789	7,137	10,589	3,621
66131002	VRS Hybrid Professional	62220			661310	200	6200	10,523	2,604	-	-
66131002	VRS Hybrid Professional	62220	S0110	Medicaid	661310	200	6200	-	-	2,677	2,755
66131002	VRS Hybrid Professional	62220	S0439	Title VI-B IDEA Part B	661310	200	6200	-	-	1,147	1,181
66131002	Health Insurance	62300			661310	200	6200	23,935	31,657	24,927	28,362
66131002	Health Insurance	62300	S0110	Medicaid	661310	200	6200	-	-	2,744	4,141
66131002	Health Insurance	62300	S0439	Title VI-B IDEA Part B	661310	200	6200	3,766	3,917	7,490	8,464
66131002	VRS Group Life Insurance	62410			661310	200	6200	4,769	5,745	5,007	5,985
66131002	VRS Group Life Insurance	62410	S0110	Medicaid	661310	200	6200	-	-	216	222
66131002	VRS Group Life Insurance	62410	S0439	Title VI-B IDEA Part B	661310	200	6200	547	575	946	991
66131002	VLDP - Professional Hybrid EEs	62505			661310	200	6200	131	41	159	-
66131002	Retiree Health Care Credit	62750			661310	200	6200	4,306	5,187	4,997	5,405
66131002	Retiree Health Care Credit	62750	S0110	Medicaid	661310	200	6200	-	-	195	201

TOTAL EXPENSES OPERATING BUDGET

ORG	ORG DESC	OBJECT	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2021 Actual	2022 Orginal Budget	2022 Revised Budget	FY23 Proposed
66131002	Retiree Health Care Credit	62750	S0439	Title VI-B IDEA Part B	661310	200	6200	494	520	855	895
66131002	Purchased Services	63000			661310	200	6200	-	4,950	4,950	4,950
66131002	Cell Phone Communications	65201			661310	200	6200	-	350	350	350
66131002	Travel	65500			661310	200	6200	170	3,500	3,500	3,500
66131002	Technology Software	66040	s0189	Federal Coronavirus Relief Funds	661310	200	6200	5,013	-	-	-
66131003	Substitute Compensation	61520			661310	201	6100	358	3,364	3,364	3,364
66131003	Suppl./OT Compensation	61620			661310	201	6100	-	3,254	3,254	3,254
66131003	FICA	62100			661310	201	6100	27	506	506	506
66131003	Purchased Services	63000			661310	201	6100	-	839	2,395	839
66131003	Travel	65500			661310	201	6100	84	817	817	817
66131003	Instructional Materials	66030			661310	201	6100	1,633	2,033	2,033	2,033
66131003	Instructional Materials	66030	S0187	Cares Act Funding	661310	201	6100	12,500	-	-	-
66131003	Instructional Materials	66030	S0190	ESSER II	661310	201	6100	4,980	-	-	-
66131003	Technology Hardware	66050	S0188	CARES Act GEER Set-Aside Funding	661310	201	6100	9,275	-	-	-
66131004	Substitute Compensation	61520			661310	202	6100	-	4,965	4,965	4,965
66131004	Suppl./OT Compensation	61620			661310	202	6100	485	5,776	5,776	5,776
66131004	FICA	62100			661310	202	6100	37	822	1,259	822
66131004	Purchased Services	63000			661310	202	6100	270	601	601	601
66131004	Travel	65500			661310	202	6100	-	1,802	1,802	1,802
66131004	Instructional Materials	66030			661310	202	6100	4,862	3,604	3,604	13,604
66131004	Instructional Materials	66030	S0187	Cares Act Funding	661310	202	6100	12,500	-	-	-
66131004	Instructional Materials	66030	S0190	ESSER II	661310	202	6100	4,980	-	-	-
66131004	Technology Hardware	66050	S0188	CARES Act GEER Set-Aside Funding	661310	202	6100	9,275	-	-	-
66131005	Substitute Compensation	61520			661310	203	6100	423	2,173	2,173	2,173
66131005	Suppl./OT Compensation	61620			661310	203	6100	-	2,315	2,315	2,315
66131005	FICA	62100			661310	203	6100	32	343	-	343
66131005	Purchased Services	63000			661310	203	6100	-	241	241	241
66131005	Travel	65500			661310	203	6100	-	723	723	723
66131005	Instructional Materials	66030			661310	203	6100	2,394	1,447	1,447	11,447
66131005	Technology Hardware	66050	S0188	CARES Act GEER Set-Aside Funding	661310	203	6100	9,275	-	-	-
66131006	Substitute Compensation	61520			661310	204	6100	270	2,197	2,197	2,197
66131006	Suppl./OT Compensation	61620			661310	204	6100	-	2,543	2,543	2,543
66131006	FICA	62100			661310	204	6100	21	363	363	363
66131006	Travel	65500			661310	204	6100	60	700	700	700
66131006	Instructional Materials	66030			661310	204	6100	1,589	1,589	1,589	1,589
66131006	Instructional Materials	66030	S0187	Cares Act Funding	661310	204	6100	12,500	-	-	-
66131006	Instructional Materials	66030	S0190	ESSER II	661310	204	6100	4,980	-	-	-
66131006	Technology Hardware	66050	S0188	CARES Act GEER Set-Aside Funding	661310	204	6100	9,275	-	-	-
66131007	Instructional Compensation	61120	S0190	ESSER II	661310	205	6100	-	-	10,000	10,000
66131007	Substitute Compensation	61520			661310	205	6100	310	4,509	4,509	4,509
66131007	Suppl./OT Compensation	61620			661310	205	6100	444	2,748	2,748	2,748
66131007	FICA	62100			661310	205	6100	58	555	217	555
66131007	FICA	62100	S0190	ESSER II	661310	205	6100	-	-	765	765
66131007	VLDP - Professional Hybrid EEs	62505			661310	205	6100	0	-	-	-
66131007	Purchased Services	63000			661310	205	6100	2,835	547	3,270	547
66131007	Travel	65500			661310	205	6100	-	1,640	1,640	1,640
66131007	Instructional Materials	66030			661310	205	6100	1,055	3,280	557	3,280
66131007	Technology Hardware	66050	S0188	CARES Act GEER Set-Aside Funding	661310	205	6100	9,275	-	-	-
66131008	Substitute Compensation	61520			661310	206	6100	-	3,642	3,642	3,642
66131008	Suppl./OT Compensation	61620			661310	206	6100	-	3,994	3,994	3,994
66131008	FICA	62100			661310	206	6100	-	584	-	584
66131008	Purchased Services	63000			661310	206	6100	-	400	-	400
66131008	Travel	65500			661310	206	6100	-	1,248	-	1,248
66131008	Instructional Materials	66030			661310	206	6100	1,339	2,496	4,144	2,496
66131008	Technology Hardware	66050	S0188	CARES Act GEER Set-Aside Funding	661310	206	6100	9,275	-	-	-
66131009	Instructional Compensation	61120	S0190	ESSER II	661310	207	6100	-	-	10,000	10,000
66131009	Substitute Compensation	61520			661310	207	6100	435	4,815	4,815	4,815
66131009	Suppl./OT Compensation	61620			661310	207	6100	406	3,916	3,916	3,916
66131009	FICA	62100			661310	207	6100	64	668	354	668
66131009	FICA	62100	S0190	ESSER II	661310	207	6100	-	-	765	765
66131009	Purchased Services	63000			661310	207	6100	366	616	616	616
66131009	Travel	65500			661310	207	6100	-	1,849	1,849	1,849
66131009	Instructional Materials	66030			661310	207	6100	3,698	3,698	3,698	3,698
66131009	Technology Hardware	66050	S0188	CARES Act GEER Set-Aside Funding	661310	207	6100	9,275	-	-	-
66131010	Substitute Compensation	61520			661310	208	6100	590	3,468	3,468	3,468
66131010	Suppl./OT Compensation	61620			661310	208	6100	-	3,954	3,954	3,954
66131010	FICA	62100			661310	208	6100	45	568	-	568
66131010	Purchased Services	63000			661310	208	6100	-	412	412	412
66131010	Travel	65500			661310	208	6100	428	1,236	1,236	1,236
66131010	Instructional Materials	66030			661310	208	6100	843	2,471	2,471	2,471
66131010	Instructional Materials	66030	S0187	Cares Act Funding	661310	208	6100	12,500	-	-	-
66131010	Instructional Materials	66030	S0190	ESSER II	661310	208	6100	4,980	-	-	-
66131010	Technology Hardware	66050	S0188	CARES Act GEER Set-Aside Funding	661310	208	6100	9,275	-	-	-
66131011	Administrative Compensation	61110			661310	300	6100	103,226	107,338	152,146	163,022
66131011	Administrative Compensation	61110	S0102	DISTRICT GIFTED	661310	300	6100	39,720	41,706	41,706	43,792
66131011	Other Professional Comp.	61130			661310	300	6100	24,712	-	72,770	105,727
66131011	Other Professional Comp.	61130	S0414	Title I Improving Basic Programs	661310	300	6100	-	-	10,815	11,355
66131011	Other Professional Comp.	61130	S0425	Title II Part A - Teacher Quality	661310	300	6100	-	-	28,834	31,434
66131011	Suppl./OT Compensation	61620			661310	300	6100	26,315	34,290	34,290	34,290
66131011	FICA	62100			661310	300	6100	11,719	10,835	17,663	23,182
66131011	FICA	62100	S0102	DISTRICT GIFTED	661310	300	6100	2,893	3,191	3,191	3,350
66131011	FICA	62100	S0414	Title I Improving Basic Programs	661310	300	6100	-	-	828	869
66131011	FICA	62100	S0425	Title II Part A - Teacher Quality	661310	300	6100	-	-	2,206	2,405
66131011	VRS	62210			661310	300	6100	16,942	17,840	25,848	39,714
66131011	VRS	62210	S0102	DISTRICT GIFTED	661310	300	6100	6,586	6,932	6,932	7,278
66131011	VRS	62210	S0414	Title I Improving Basic Programs	661310	300	6100	-	-	1,798	1,887
66131011	VRS	62210	S0425	Title II Part A - Teacher Quality	661310	300	6100	-	-	3,481	3,655
66131011	VRS Hybrid Professional	62220			661310	300	6100	4,110	-	6,652	4,953
66131011	VRS Hybrid Professional	62220	S0425	Title II Part A - Teacher Quality	661310	300	6100	-	-	1,495	1,569
66131011	Health Insurance	62300			661310	300	6100	2,219	239	12,037	19,434
66131011	Health Insurance	62300	S0414	Title I Improving Basic Programs	661310	300	6100	-	-	912	2,159
66131011	Health Insurance	62300	S0425	Title II Part A - Teacher Quality	661310	300	6100	-	-	2,788	2,456
66131011	VRS Group Life Insurance	62410			661310	300	6100	1,697	1,438	2,999	3,601
66131011	VRS Group Life Insurance	62410	S0102	DISTRICT GIFTED	661310	300	6100	531	559	559	587
66131011	VRS Group Life Insurance	62410	S0414	Title I Improving Basic Programs	661310	300	6100	-	-	145	152
66131011	VRS Group Life Insurance	62410	S0425	Title II Part A - Teacher Quality	661310	300	6100	-	-	401	421
66131011	VLDP - Professional Hybrid EEs	62505			661310	300	6100	18	-	-	77
66131011	VLDP - Professional Hybrid EEs	62505	S0425	Title II Part A - Teacher Quality	661310	300	6100	-	-	43	-
66131011	Retiree Health Care Credit	62750			661310	300	6100	1,533	1,299	2,808	3,252
66131011	Retiree Health Care Credit	62750	S0102	DISTRICT GIFTED	661310	300	6100	479	505	505	530
66131011	Retiree Health Care Credit	62750	S0414	Title I Improving Basic Programs	661310	300	6100	-	-	131	137
66131011	Retiree Health Care Credit	62750	S0425	Title II Part A - Teacher Quality	661310	300	6100	-	-	362	380
66131011	Purchased Services	63000			661310	300	6100	14,378	10,000	18,836	10,000
66131011	Purchased Services	63000	S0187	Cares Act Funding	661310	300	6100	20,000	-	-	-
66131011	Tuition Assistance	63005			661310	300	6100	6,550	10,000	10,000	10,000
66131011	Internal Services	64000	S0414	Title I Improving Basic Programs	661310	300	6100	-	-	1,169	-
66131011	Travel	65500			661310	300	6100	125	3,000	5,950	6,250
66131011	Dues & Subscriptions	65801			661310	300	6100	2,609	2,000	2,425	2,125
66131011	Meals & Food Supplies	66002			661310	300	6100	447	2,000	2,625	2,625
66131011	Instructional Materials	66030			661310	300	6100	21,388	42,213	38,377	45,213
66131011	Paper/Printer Supplies	66035			661310	300	6100	292	1,000	1,000	1,000

TOTAL EXPENSES OPERATING BUDGET

ORG	ORG DESC	OBJECT	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2021 Actual	2022 Orginal Budget	2022 Revised Budget	FY23 Proposed
66131011	Technology Software	66040			661310	300	6100	-	-	52,300	52,300
66131011	Technology Hardware	66050			661310	300	6100	1,387	1,200	1,200	1,200
66131012	Substitute Compensation	61520			661310	301	6100	450	21,867	21,867	21,867
66131012	Suppl./OT Compensation	61620			661310	301	6100	730	3,509	3,509	3,509
66131012	Suppl./OT Compensation	61620	S0131	Project Graduation	661310	301	6100	4,186	4,953	4,953	4,953
66131012	FICA	62100			661310	301	6100	90	1,820	521	1,820
66131012	FICA	62100	S0131	Project Graduation	661310	301	6100	319	379	-	379
66131012	Purchased Services	63000			661310	301	6100	480	1,563	1,563	1,563
66131012	Travel	65500			661310	301	6100	735	4,690	4,690	4,690
66131012	Instructional Materials	66030			661310	301	6100	8,103	9,381	9,381	9,381
66131012	Technology Hardware	66050	S0188	CARES Act GEER Set-Aside Funding	661310	301	6100	9,275	-	-	-
66131013	Administrative Compensation	61110			661310	900	6100	102,077	106,131	-	-
66131013	Administrative Compensation	61110	S0439	Title VI-B IDEA Part B	661310	900	6100	39,612	41,543	-	-
66131013	Other Professional Comp.	61130			661310	900	6100	52,402	54,093	-	-
66131013	Other Professional Comp.	61130	S0414	Title I Improving Basic Programs	661310	900	6100	20,599	21,629	-	-
66131013	Other Professional Comp.	61130	S0425	Title II Part A - Teacher Quality	661310	900	6100	20,599	54,632	-	-
66131013	Clerical Compensation	61150	S0110	Medicaid	661310	900	6100	30,683	32,216	-	-
66131013	Clerical Compensation	61150	S0439	Title VI-B IDEA Part B	661310	900	6100	13,150	13,807	-	-
66131013	FICA	62100			661310	900	6100	11,770	12,257	-	-
66131013	FICA	62100	S0110	Medicaid	661310	900	6100	2,007	2,465	-	-
66131013	FICA	62100	S0414	Title I Improving Basic Programs	661310	900	6100	1,572	1,655	-	-
66131013	FICA	62100	S0425	Title II Part A - Teacher Quality	661310	900	6100	1,597	4,179	-	-
66131013	FICA	62100	S0439	Title VI-B IDEA Part B	661310	900	6100	3,886	4,234	-	-
66131013	VRS	62210			661310	900	6100	16,751	26,629	-	-
66131013	VRS	62210	S0110	Medicaid	661310	900	6100	-	5,354	-	-
66131013	VRS	62210	S0414	Title I Improving Basic Programs	661310	900	6100	3,416	3,595	-	-
66131013	VRS	62210	S0425	Title II Part A - Teacher Quality	661310	900	6100	3,416	3,595	-	-
66131013	VRS	62210	S0439	Title VI-B IDEA Part B	661310	900	6100	6,568	9,199	-	-
66131013	VRS Hybrid Professional	62220			661310	900	6100	7,829	-	-	-
66131013	VRS Hybrid Professional	62220	S0110	Medicaid	661310	900	6100	5,074	-	-	-
66131013	VRS Hybrid Professional	62220	S0425	Title II Part A - Teacher Quality	661310	900	6100	-	5,485	-	-
66131013	VRS Hybrid Professional	62220	S0439	Title VI-B IDEA Part B	661310	900	6100	2,175	-	-	-
66131013	Health Insurance	62300			661310	900	6100	7,685	7,533	-	-
66131013	Health Insurance	62300	S0110	Medicaid	661310	900	6100	4,345	5,487	-	-
66131013	Health Insurance	62300	S0414	Title I Improving Basic Programs	661310	900	6100	1,400	1,823	-	-
66131013	Health Insurance	62300	S0425	Title II Part A - Teacher Quality	661310	900	6100	1,427	5,575	69	-
66131013	Health Insurance	62300	S0439	Title VI-B IDEA Part B	661310	900	6100	5,199	5,819	-	-
66131013	VRS Group Life Insurance	62410			661310	900	6100	1,982	2,147	-	-
66131013	VRS Group Life Insurance	62410	S0110	Medicaid	661310	900	6100	409	432	-	-
66131013	VRS Group Life Insurance	62410	S0414	Title I Improving Basic Programs	661310	900	6100	275	290	-	-
66131013	VRS Group Life Insurance	62410	S0425	Title II Part A - Teacher Quality	661310	900	6100	275	732	-	-
66131013	VRS Group Life Insurance	62410	S0439	Title VI-B IDEA Part B	661310	900	6100	705	742	-	-
66131013	VLDP - Professional Hybrid EEs	62505			661310	900	6100	37	-	-	-
66131013	VLDP - Professional Hybrid EEs	62505	S0110	Medicaid	661310	900	6100	24	-	-	-
66131013	VLDP - Professional Hybrid EEs	62505	S0425	Title II Part A - Teacher Quality	661310	900	6100	0	86	-	-
66131013	VLDP - Professional Hybrid EEs	62505	S0439	Title VI-B IDEA Part B	661310	900	6100	10	-	-	-
66131013	Retiree Health Care Credit	62750			661310	900	6100	1,790	1,939	-	-
66131013	Retiree Health Care Credit	62750	S0110	Medicaid	661310	900	6100	369	390	-	-
66131013	Retiree Health Care Credit	62750	S0414	Title I Improving Basic Programs	661310	900	6100	249	262	-	-
66131013	Retiree Health Care Credit	62750	S0425	Title II Part A - Teacher Quality	661310	900	6100	249	661	-	-
66131013	Retiree Health Care Credit	62750	S0439	Title VI-B IDEA Part B	661310	900	6100	636	670	-	-
66131013	Retiree Sick Leave Pay	62810			661310	900	6100	33,093	-	-	-
66131013	Annual Leave Payoff	62820			661310	900	6100	15,099	-	-	-
66131013	Purchased Services	63000	S0186	VTSS GRANT	661310	900	6100	51,933	-	-	-
66131013	Internal Services	64000	S0414	Title I Improving Basic Programs	661310	900	6100	-	2,338	-	-
66131013	Travel	65500			661310	900	6100	-	6,500	-	-
66131013	Travel	65500	S0186	VTSS GRANT	661310	900	6100	1,638	-	-	-
66131013	Dues & Subscriptions	65801			661310	900	6100	200	250	-	-
66131013	Meals & Food Supplies	66002			661310	900	6100	367	1,250	-	-
66131013	Instructional Materials	66030			661310	900	6100	1,263	6,000	-	-
66131013	Instructional Materials	66030	S0186	VTSS GRANT	661310	900	6100	14,567	-	-	-
66131013	Technology Software	66040			661310	900	6100	112,006	104,600	-	-
66131014	Administrative Compensation	61110	S0439	Title VI-B IDEA Part B	661310	300	6200	-	-	20,772	21,785
66131014	Clerical Compensation	61150	S0110	Medicaid	661310	300	6200	-	-	16,108	16,576
66131014	Clerical Compensation	61150	S0439	Title VI-B IDEA Part B	661310	300	6200	-	-	6,904	7,104
66131014	FICA	62100	S0110	Medicaid	661310	300	6200	-	-	1,233	1,268
66131014	FICA	62100	S0439	Title VI-B IDEA Part B	661310	300	6200	-	-	1,975	2,210
66131014	VRS	62210	S0439	Title VI-B IDEA Part B	661310	300	6200	-	-	3,452	3,621
66131014	VRS Hybrid Professional	62220	S0110	Medicaid	661310	300	6200	-	-	2,677	2,755
66131014	VRS Hybrid Professional	62220	S0439	Title VI-B IDEA Part B	661310	300	6200	-	-	1,147	1,181
66131014	Health Insurance	62300	S0110	Medicaid	661310	300	6200	-	-	2,744	4,141
66131014	Health Insurance	62300	S0439	Title VI-B IDEA Part B	661310	300	6200	-	-	3,573	4,005
66131014	VRS Group Life Insurance	62410	S0110	Medicaid	661310	300	6200	-	-	216	222
66131014	VRS Group Life Insurance	62410	S0439	Title VI-B IDEA Part B	661310	300	6200	-	-	371	387
66131014	Retiree Health Care Credit	62750	S0110	Medicaid	661310	300	6200	-	-	195	201
66131014	Retiree Health Care Credit	62750	S0439	Title VI-B IDEA Part B	661310	300	6200	-	-	335	798
66132002	Librarian Compensation	61122			661320	201	6100	67,534	69,779	69,779	75,445
66132002	FICA	62100			661320	201	6100	4,474	5,338	4,831	5,772
66132002	VRS	62210			661320	201	6100	11,046	11,597	11,597	12,539
66132002	Health Insurance	62300			661320	201	6100	8,375	8,794	8,794	10,335
66132002	VRS Group Life Insurance	62410			661320	201	6100	891	935	935	1,011
66132002	Retiree Health Care Credit	62750			661320	201	6100	804	844	844	913
66132002	Instructional Materials	66030			661320	201	6100	7,348	7,182	7,182	7,182
66132002	Technology Software	66040			661320	201	6100	1,244	1,244	1,244	1,244
66132003	Librarian Compensation	61122			661320	202	6100	47,423	48,776	48,776	52,678
66132003	FICA	62100			661320	202	6100	3,577	3,731	3,731	4,030
66132003	VRS Hybrid Professional	62220			661320	202	6100	7,714	8,107	8,107	8,755
66132003	Health Insurance	62300			661320	202	6100	228	239	239	239
66132003	VRS Group Life Insurance	62410			661320	202	6100	622	654	654	706
66132003	VLDP - Professional Hybrid EEs	62505			661320	202	6100	81	127	127	137
66132003	Retiree Health Care Credit	62750			661320	202	6100	562	590	590	637
66132003	Instructional Materials	66030			661320	202	6100	10,959	10,812	10,812	10,812
66132003	Technology Software	66040			661320	202	6100	1,244	1,244	1,244	1,244
66132004	Librarian Compensation	61122			661320	203	6100	32,520	34,078	34,078	36,847
66132004	FICA	62100			661320	203	6100	2,474	2,607	2,607	2,819
66132004	VRS	62210			661320	203	6100	5,398	5,664	5,664	6,124
66132004	Health Insurance	62300			661320	203	6100	3,560	3,707	3,707	4,379
66132004	VRS Group Life Insurance	62410			661320	203	6100	435	457	457	494
66132004	Retiree Health Care Credit	62750			661320	203	6100	393	412	412	446
66132004	Instructional Materials	66030			661320	203	6100	4,297	4,341	4,341	4,341
66132004	Technology Software	66040			661320	203	6100	1,244	1,244	1,244	1,244
66132005	Librarian Compensation	61122			661320	204	6100	33,520	34,078	34,078	36,847
66132005	Instructional Aides Comp.	61151			661320	204	6100	-	-	18,426	20,085
66132005	FICA	62100			661320	204	6100	2,588	2,607	4,564	4,355
66132005	VRS	62210			661320	204	6100	5,398	5,664	8,726	9,462
66132005	Health Insurance	62300			661320	204	6100	3,614	3,798	19,555	4,508
66132005	VRS Group Life Insurance	62410			661320	204	6100	435	457	950	763
66132005	Retiree Health Care Credit	62750			661320	204	6100	393	412	635	689
66132005	Instructional Materials	66030			661320	204	6100	4,235	4,268	4,268	4,268
66132005	Technology Software	66040			661320	204	6100	1,244	1,244	1,244	1,244
66132006	Librarian Compensation	61122			661320	205	6100	57,542	59,234	59,234	64,057

TOTAL EXPENSES OPERATING BUDGET

ORG	ORG DESC	OBJECT	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2021 Actual	2022 Orginal Budget	2022 Revised Budget	FY23 Proposed
66132006	FICA	62100			661320	205	6100	4,416	4,531	4,531	4,900
66132006	VRS	62210			661320	205	6100	9,384	9,845	9,845	10,646
66132006	Health Insurance	62300			661320	205	6100	7,174	7,533	7,533	8,947
66132006	VRS Group Life Insurance	62410			661320	205	6100	757	794	794	858
66132006	Retiree Health Care Credit	62750			661320	205	6100	683	723	723	781
66132006	Instructional Materials	66030			661320	205	6100	654	9,840	9,840	9,840
66132006	Technology Software	66040			661320	205	6100	1,244	1,244	1,244	1,244
66132007	Librarian Compensation	61122			661320	206	6100	48,998	50,398	50,398	54,430
66132007	FICA	62100			661320	206	6100	3,734	3,855	3,855	4,164
66132007	VRS	62210			661320	206	6100	7,969	8,376	8,376	9,046
66132007	Health Insurance	62300			661320	206	6100	6,947	7,294	7,294	8,708
66132007	VRS Group Life Insurance	62410			661320	206	6100	643	675	675	729
66132007	Retiree Health Care Credit	62750			661320	206	6100	580	610	610	659
66132007	Instructional Materials	66030			661320	206	6100	4,972	7,489	7,489	7,489
66132007	Technology Software	66040			661320	206	6100	1,244	1,244	1,244	1,244
66132008	Librarian Compensation	61122			661320	207	6100	59,542	61,234	49,745	53,809
66132008	FICA	62100			661320	207	6100	4,647	4,684	3,809	4,116
66132008	VRS	62210			661320	207	6100	9,717	10,177	-	8,943
66132008	VRS Hybrid Professional	62220			661320	207	6100	-	-	8,268	-
66132008	VRS Group Life Insurance	62410			661320	207	6100	783	821	667	721
66132008	Retiree Health Care Credit	62750			661320	207	6100	707	741	741	651
66132008	Retiree Sick Leave Pay	62810			661320	207	6100	4,805	-	-	-
66132008	Instructional Materials	66030			661320	207	6100	10,230	11,093	11,093	11,093
66132008	Technology Software	66040			661320	207	6100	1,244	1,244	1,244	1,244
66132009	Librarian Compensation	61122			661320	208	6100	59,860	61,668	61,668	66,685
66132009	FICA	62100			661320	208	6100	4,591	4,718	4,718	5,101
66132009	VRS	62210			661320	208	6100	9,770	10,249	10,249	11,083
66132009	Health Insurance	62300			661320	208	6100	7,174	7,533	7,533	8,947
66132009	VRS Group Life Insurance	62410			661320	208	6100	788	826	826	894
66132009	Retiree Health Care Credit	62750			661320	208	6100	711	746	746	807
66132009	Instructional Materials	66030			661320	208	6100	1,801	7,414	7,414	7,414
66132009	Technology Software	66040			661320	208	6100	1,244	1,244	1,244	1,244
66132010	Librarian Compensation	61122			661320	301	6100	100,203	102,843	102,843	111,239
66132010	Instructional Aides Comp.	61151			661320	301	6100	33,447	38,304	42,033	21,450
66132010	FICA	62100			661320	301	6100	10,008	10,798	10,798	10,151
66132010	VRS	62210			661320	301	6100	19,985	20,951	24,275	18,488
66132010	VRS Hybrid Professional	62220			661320	301	6100	1,443	2,508	-	3,565
66132010	Health Insurance	62300			661320	301	6100	20,595	21,702	20,755	16,871
66132010	VRS Group Life Insurance	62410			661320	301	6100	1,728	1,891	1,891	1,778
66132010	VLDP - Professional Hybrid EEs	62505			661320	301	6100	8	39	39	56
66132010	Retiree Health Care Credit	62750			661320	301	6100	1,560	1,708	1,708	1,606
66132010	Instructional Materials	66030			661320	301	6100	28,100	28,142	28,142	28,142
66132010	Technology Software	66040			661320	301	6100	1,248	1,248	1,248	1,248
66141001	Principal Compensation	61126			661410	201	6100	88,708	92,093	92,093	96,698
66141001	Clerical Compensation	61150			661410	201	6100	59,157	60,017	60,017	63,018
66141001	FICA	62100			661410	201	6100	10,935	11,636	11,278	12,218
66141001	VRS	62210			661410	201	6100	19,253	20,264	20,264	21,277
66141001	VRS Hybrid Professional	62220			661410	201	6100	4,753	5,017	5,017	5,268
66141001	Health Insurance	62300			661410	201	6100	22,283	23,177	23,837	27,187
66141001	VRS Group Life Insurance	62410			661410	201	6100	1,936	2,038	2,038	2,140
66141001	VLDP - Professional Hybrid EEs	62505			661410	201	6100	69	78	78	82
66141001	Retiree Health Care Credit	62750			661410	201	6100	1,748	1,841	1,841	1,933
66141001	Travel	65500			661410	201	6100	37	237	237	237
66141001	Dues & Subscriptions	65801			661410	201	6100	129	102	102	102
66141001	Office Supplies	66001			661410	201	6100	1,197	1,500	1,750	1,500
66141001	Meals & Food Supplies	66002			661410	201	6100	181	203	475	203
66141002	Principal Compensation	61126			661410	202	6100	94,282	97,947	97,947	102,844
66141002	Asst. Principal Compensation	61127			661410	202	6100	71,539	75,518	75,518	79,294
66141002	Clerical Compensation	61150			661410	202	6100	67,265	68,529	68,529	71,956
66141002	FICA	62100			661410	202	6100	16,610	18,513	17,341	19,438
66141002	VRS	62210			661410	202	6100	20,540	34,166	21,615	35,875
66141002	VRS Hybrid Professional	62220			661410	202	6100	17,694	6,053	18,604	6,356
66141002	Health Insurance	62300			661410	202	6100	29,109	28,332	30,679	34,740
66141002	VRS Group Life Insurance	62410			661410	202	6100	3,083	3,243	3,243	3,405
66141002	VLDP - Professional Hybrid EEs	62505			661410	202	6100	135	95	95	99
66141002	Retiree Health Care Credit	62750			661410	202	6100	2,784	2,928	2,928	3,075
66141002	Travel	65500			661410	202	6100	-	420	420	420
66141002	Dues & Subscriptions	65801			661410	202	6100	253	180	258	180
66141002	Office Supplies	66001			661410	202	6100	1,535	2,282	2,282	2,282
66141002	Meals & Food Supplies	66002			661410	202	6100	337	360	360	360
66141003	Principal Compensation	61126			661410	203	6100	84,491	87,665	87,665	92,049
66141003	Clerical Compensation	61150			661410	203	6100	66,356	67,607	68,739	75,173
66141003	Substitute Compensation	61520			661410	203	6100	-	145	145	145
66141003	FICA	62100			661410	203	6100	11,492	11,878	15,401	12,792
66141003	VRS	62210			661410	203	6100	24,507	25,806	25,806	27,792
66141003	Health Insurance	62300			661410	203	6100	21,523	22,599	23,398	26,840
66141003	VRS Group Life Insurance	62410			661410	203	6100	1,976	2,081	2,081	2,241
66141003	Retiree Health Care Credit	62750			661410	203	6100	1,784	1,879	1,879	2,023
66141003	Travel	65500			661410	203	6100	-	169	169	169
66141003	Dues & Subscriptions	65801			661410	203	6100	-	72	72	72
66141003	Office Supplies	66001			661410	203	6100	1,084	916	916	916
66141003	Meals & Food Supplies	66002			661410	203	6100	179	145	145	145
66141004	Principal Compensation	61126			661410	204	6100	89,411	92,831	94,307	99,022
66141004	Clerical Compensation	61150			661410	204	6100	81,856	83,623	83,850	87,849
66141004	FICA	62100			661410	204	6100	13,066	13,499	12,615	14,296
66141004	VRS	62210			661410	204	6100	27,896	29,327	29,610	31,058
66141004	Health Insurance	62300			661410	204	6100	14,349	15,066	24,604	28,226
66141004	VRS Group Life Insurance	62410			661410	204	6100	2,249	2,364	2,364	2,504
66141004	Retiree Health Care Credit	62750			661410	204	6100	2,031	2,135	2,135	2,261
66141004	Retiree Sick Leave Pay	62810			661410	204	6100	12,178	-	-	-
66141004	Annual Leave Payoff	62820			661410	204	6100	11,905	-	-	-
66141004	Travel	65500			661410	204	6100	-	185	185	185
66141004	Dues & Subscriptions	65801			661410	204	6100	59	79	79	79
66141004	Office Supplies	66001			661410	204	6100	1,368	1,007	1,007	1,007
66141004	Meals & Food Supplies	66002			661410	204	6100	-	159	159	159
66141005	Principal Compensation	61126			661410	205	6100	95,311	99,026	99,026	103,978
66141005	Asst. Principal Compensation	61127			661410	205	6100	78,297	81,162	81,162	85,220
66141005	Clerical Compensation	61150			661410	205	6100	80,524	82,450	82,450	86,576
66141005	FICA	62100			661410	205	6100	17,403	20,092	18,102	21,097
66141005	VRS	62210			661410	205	6100	41,468	43,650	43,650	45,834
66141005	Health Insurance	62300			661410	205	6100	28,411	29,532	30,160	33,693
66141005	VRS Group Life Insurance	62410			661410	205	6100	3,343	3,519	3,519	3,695
66141005	Retiree Health Care Credit	62750			661410	205	6100	3,019	3,204	3,204	3,364
66141005	Travel	65500			661410	205	6100	17	383	383	383
66141005	Dues & Subscriptions	65801			661410	205	6100	40	164	164	164
66141005	Office Supplies	66001			661410	205	6100	1,908	2,077	1,077	2,077
66141005	Meals & Food Supplies	66002			661410	205	6100	524	328	1,328	328
66141006	Principal Compensation	61126			661410	206	6100	85,897	89,142	92,617	97,148
66141006	Asst. Principal Compensation	61127			661410	206	6100	36,307	38,123	37,211	39,265
66141006	Clerical Compensation	61150			661410	206	6100	50,315	51,828	49,367	55,615
66141006	FICA	62100			661410	206	6100	12,746	13,701	19,111	14,690

TOTAL EXPENSES OPERATING BUDGET

ORG	ORG DESC	OBJECT	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2021 Actual	2022 Orginal Budget	2022 Revised Budget	FY23 Proposed
66141006	VRS	62210			661410	206	6100	20,101	25,163	21,608	27,082
66141006	VRS Hybrid Professional	62220			661410	206	6100	8,163	4,602	8,803	4,832
66141006	Health Insurance	62300			661410	206	6100	23,207	17,915	19,492	22,359
66141006	VRS Group Life Insurance	62410			661410	206	6100	2,279	2,400	2,400	2,573
66141006	VLDP - Professional Hybrid EEs	62505			661410	206	6100	122	72	72	76
66141006	Retiree Health Care Credit	62750			661410	206	6100	2,058	2,167	2,167	2,324
66141006	Travel	65500			661410	206	6100	-	291	291	291
66141006	Dues & Subscriptions	65801			661410	206	6100	168	125	645	125
66141006	Office Supplies	66001			661410	206	6100	1,753	1,084	1,084	1,084
66141006	Meals & Food Supplies	66002			661410	206	6100	-	250	250	250
66141007	Principal Compensation	61126			661410	207	6100	104,048	108,115	108,115	113,436
66141007	Asst. Principal Compensation	61127			661410	207	6100	74,774	77,462	77,462	81,336
66141007	Clerical Compensation	61150			661410	207	6100	68,974	70,322	70,322	99,780
66141007	FICA	62100			661410	207	6100	18,288	19,576	18,934	22,533
66141007	VRS	62210			661410	207	6100	33,764	42,531	35,517	48,954
66141007	VRS Hybrid Professional	62220			661410	207	6100	6,650	-	7,014	-
66141007	Health Insurance	62300			661410	207	6100	20,910	21,686	22,186	32,695
66141007	VRS Group Life Insurance	62410			661410	207	6100	3,258	3,429	3,429	3,947
66141007	VLDP - Professional Hybrid EEs	62505			661410	207	6100	87	-	98	-
66141007	Retiree Health Care Credit	62750			661410	207	6100	2,942	3,096	3,096	3,564
66141007	Travel	65500			661410	207	6100	-	731	731	731
66141007	Dues & Subscriptions	65801			661410	207	6100	1,072	1,300	1,300	1,300
66141007	Office Supplies	66001			661410	207	6100	1,545	1,565	765	1,565
66141007	Meals & Food Supplies	66002			661410	207	6100	1,174	470	1,270	470
66141008	Principal Compensation	61126			661410	208	6100	86,600	89,879	89,879	94,373
66141008	Asst. Principal Compensation	61127			661410	208	6100	37,307	38,123	38,971	39,265
66141008	Clerical Compensation	61150			661410	208	6100	63,538	65,167	65,167	68,425
66141008	FICA	62100			661410	208	6100	14,109	14,777	8,833	15,458
66141008	VRS	62210			661410	208	6100	25,592	27,431	27,431	28,675
66141008	VRS Hybrid Professional	62220			661410	208	6100	4,965	4,674	4,674	4,908
66141008	Health Insurance	62300			661410	208	6100	16,423	17,713	11,117	20,753
66141008	VRS Group Life Insurance	62410			661410	208	6100	2,464	2,588	2,588	2,708
66141008	VLDP - Professional Hybrid EEs	62505			661410	208	6100	70	73	73	77
66141008	Retiree Health Care Credit	62750			661410	208	6100	2,225	2,337	2,337	2,445
66141008	Travel	65500			661410	208	6100	-	288	288	288
66141008	Dues & Subscriptions	65801			661410	208	6100	89	124	124	124
66141008	Office Supplies	66001			661410	208	6100	1,543	1,565	1,465	1,565
66141008	Meals & Food Supplies	66002			661410	208	6100	259	347	447	347
66141009	Principal Compensation	61126			661410	301	6100	95,175	98,885	98,885	105,096
66141009	Asst. Principal Compensation	61127			661410	301	6100	287,886	351,638	331,088	354,474
66141009	Clerical Compensation	61150			661410	301	6100	152,560	155,815	149,278	173,025
66141009	FICA	62100			661410	301	6100	38,895	46,385	42,408	48,394
66141009	VRS	62210			661410	301	6100	80,964	100,773	97,366	105,137
66141009	VRS Hybrid Professional	62220			661410	301	6100	5,882	-	1,295	-
66141009	Health Insurance	62300			661410	301	6100	55,182	62,033	57,546	87,085
66141009	VRS Group Life Insurance	62410			661410	301	6100	7,002	8,125	7,850	8,477
66141009	VLDP - Professional Hybrid EEs	62505			661410	301	6100	52	-	10	-
66141009	Retiree Health Care Credit	62750			661410	301	6100	6,323	7,338	7,338	7,654
66141009	Retiree Sick Leave Pay	62810			661410	301	6100	128	-	-	-
66141009	Travel	65500			661410	301	6100	-	1,094	1,094	1,094
66141009	Dues & Subscriptions	65801			661410	301	6100	-	469	469	469
66141009	Office Supplies	66001			661410	301	6100	5,301	5,941	5,941	5,941
66141009	Meals & Food Supplies	66002			661410	301	6100	2,512	938	938	938
66141010	Clerical Compensation	61150			661410	302	6200	24,915	26,161	26,161	-
66141010	FICA	62100			661410	302	6200	1,865	2,001	2,001	-
66141010	VRS	62210			661410	302	6200	4,123	4,348	4,348	-
66141010	Health Insurance	62300			661410	302	6200	3,585	3,762	3,762	-
66141010	VRS Group Life Insurance	62410			661410	302	6200	332	351	351	-
66141010	Retiree Health Care Credit	62750			661410	302	6200	300	317	317	-
66211001	Board Members Compensation	61111			662110	900	6100	33,254	33,254	33,254	33,254
66211001	FICA	62100			662110	900	6100	2,501	2,544	2,544	2,544
66211001	Health Insurance	62300			662110	900	6100	7,402	7,763	7,763	9,186
66211001	Purchased Services	63000			662110	900	6100	-	250	250	250
66211001	Printing/Ad Services	63140			662110	900	6100	225	2,055	2,055	2,055
66211001	Legal Services	63150			662110	900	6100	353	2,000	2,000	2,000
66211001	Insurance	65300			662110	900	6100	9,951	11,000	11,000	11,000
66211001	Travel	65500			662110	900	6100	4,643	25,000	25,000	15,000
66211001	Dues & Subscriptions	65801			662110	900	6100	15,296	15,500	15,500	15,500
66211001	Office Supplies	66001			662110	900	6100	2,788	3,000	3,000	3,000
66211001	Meals & Food Supplies	66002			662110	900	6100	334	4,000	4,000	4,000
66212001	Superintendent Compensation	61112			662120	900	6100	164,791	171,679	182,508	179,963
66212001	Asst. Supt. Compensation	61113			662120	900	6100	120,482	125,452	125,452	131,729
66212001	Clerical Compensation	61150			662120	900	6100	61,905	63,950	63,950	67,148
66212001	FICA	62100			662120	900	6100	24,302	27,623	24,562	28,981
66212001	VRS	62210			662120	900	6100	57,664	60,012	60,677	62,963
66212001	Health Insurance	62300			662120	900	6100	23,082	24,147	24,147	27,164
66212001	VRS Group Life Insurance	62410			662120	900	6100	4,649	4,838	4,838	5,076
66212001	Retiree Health Care Credit	62750			662120	900	6100	4,198	4,369	4,369	4,584
66212001	Annuity	62840			662120	900	6100	10,828	10,000	10,000	10,000
66212001	Purchased Services	63000			662120	900	6100	-	3,000	1,500	3,000
66212001	Printing/Ad Services	63140			662120	900	6100	-	1,500	1,500	500
66212001	Legal Services	63150			662120	900	6100	3,817	20,622	20,622	8,122
66212001	Cell Phone Communications	65201			662120	900	6100	1,488	1,000	1,000	1,000
66212001	Travel	65500			662120	900	6100	3,537	5,000	9,000	5,000
66212001	Dues & Subscriptions	65801			662120	900	6100	5,467	5,500	5,500	5,500
66212001	Office Supplies	66001			662120	900	6100	1,375	2,500	2,500	2,500
66212001	Meals & Food Supplies	66002			662120	900	6100	241	4,500	2,000	4,500
66212001	Paper/Printer Supplies	66035			662120	900	6100	764	1,000	1,000	1,000
66212001	Technology Hardware	66050			662120	900	6100	-	2,000	2,000	2,000
66213001	Clerical Compensation	61150			662130	900	6100				43,950
66213001	Instructional Aides Comp.	61151			662130	900	6100	7,370	7,738	7,738	-
66213001	FICA	62100			662130	900	6100	551	592	592	3,362
66213001	VRS	62210			662130	900	6100	1,223	1,286	1,286	7,304
66213001	Health Insurance	62300			662130	900	6100	1,836	2,296	1,950	7,154
66213001	VRS Group Life Insurance	62410			662130	900	6100	99	104	104	589
66213001	Retiree Health Care Credit	62750			662130	900	6100	89	94	94	532
66213001	Purchased Services	63000			662130	900	6100	854	10,623	10,323	1,000
66213001	Printing/Ad Services	63140			662130	900	6100	3,096	3,695	3,695	3,695
66213001	Legal Services	63150			662130	900	6100	1,936	2,000	2,000	2,000
66213001	Communications	65200			662130	900	6100	10,679	10,679	10,679	10,679
66213001	Cell Phone Communications	65201			662130	900	6100	1,287	2,000	2,000	2,000
66213001	Insurance	65300			662130	900	6100	11,873	11,537	11,865	11,537
66213001	Travel	65500			662130	900	6100	23	1,195	1,195	1,195
66213001	Office Supplies	66001			662130	900	6100	3,479	2,150	2,150	2,150
66213001	Meals & Food Supplies	66002			662130	900	6100	36	2,000	2,000	2,000
66213001	Medical & Dental Supplies	66004			662130	900	6100	2,516	6,100	6,100	6,100
66213001	Paper/Printer Supplies	66035			662130	900	6100	237	500	500	500
66213001	Technology Software	66040			662130	900	6100	3,921	6,409	6,409	6,409
66214001	Administrative Compensation	61110			662140	900	6100	103,226	107,338	107,338	113,973
66214001	Clerical Compensation	61150			662140	900	6100	155,053	160,141	160,141	176,394
66214001	Substitute Compensation	61520			662140	900	6100	245	-	-	-

TOTAL EXPENSES OPERATING BUDGET

ORG	ORG DESC	OBJECT	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2021 Actual	2022 Orginal Budget	2022 Revised Budget	FY23 Proposed
66214001	Suppl./OT Compensation	61620			662140	900	6100	-	2,600	2,600	2,600
66214001	FICA	62100			662140	900	6100	17,611	20,661	18,185	22,412
66214001	VRS	62210			662140	900	6100	33,579	44,455	35,454	48,259
66214001	VRS Hybrid Professional	62220			662140	900	6100	8,536	-	9,001	-
66214001	Health Insurance	62300			662140	900	6100	29,937	31,052	31,708	38,378
66214001	VRS Group Life Insurance	62410			662140	900	6100	3,396	3,584	3,584	3,891
66214001	VLDP - Professional Hybrid EEs	62505			662140	900	6100	105	-	117	-
66214001	Retiree Health Care Credit	62750			662140	900	6100	3,066	3,236	3,236	3,513
66214001	Purchased Services	63000			662140	900	6100	11,758	25,600	25,600	20,600
66214001	Printing/Ad Services	63140			662140	900	6100	5,774	4,500	4,500	4,500
66214001	Legal Services	63150			662140	900	6100	45,617	5,250	16,750	20,250
66214001	Travel	65500			662140	900	6100	1,575	7,338	7,338	7,338
66214001	Dues & Subscriptions	65801			662140	900	6100	794	800	800	800
66214001	Office Supplies	66001			662140	900	6100	8,325	5,500	5,500	5,500
66214001	Meals & Food Supplies	66002			662140	900	6100	13,370	10,162	10,162	10,162
66214001	Paper/Printer Supplies	66035			662140	900	6100	-	1,500	-	1,500
66214001	Technology Software	66040			662140	900	6100	10,585	10,000	10,000	10,000
66214001	Technology Hardware	66050			662140	900	6100	1,052	1,500	1,500	1,500
66216001	Administrative Compensation	61110			662160	900	6100	118,181	123,038	123,038	129,192
66216001	Other Professional Comp.	61130			662160	900	6100	188,071	193,234	193,234	233,543
66216001	FICA	62100			662160	900	6100	22,397	24,195	23,339	27,749
66216001	VRS	62210			662160	900	6100	39,460	41,578	41,578	40,919
66216001	VRS Hybrid Professional	62220			662160	900	6100	10,432	10,986	10,986	19,368
66216001	Health Insurance	62300			662160	900	6100	43,951	45,755	44,801	43,891
66216001	VRS Group Life Insurance	62410			662160	900	6100	4,023	4,238	4,238	4,861
66216001	VLDP - Professional Hybrid EEs	62505			662160	900	6100	122	172	172	303
66216001	Retiree Health Care Credit	62750			662160	900	6100	3,632	3,827	3,827	4,389
66216001	Purchased Services	63000			662160	900	6100	15,401	28,445	28,445	20,445
66216001	Legal Services	63150			662160	900	6100	1,013	7,000	7,000	7,000
66216001	Travel	65500			662160	900	6100	325	7,000	7,000	5,000
66216001	Office Supplies	66001			662160	900	6100	9,438	3,500	5,737	3,500
66216001	Meals & Food Supplies	66002			662160	900	6100	449	600	600	600
66216001	Paper/Printer Supplies	66035			662160	900	6100	2,742	2,000	4,500	2,000
66216001	Technology Software	66040			662160	900	6100	40,127	35,500	50,523	57,000
66216001	Technology Hardware	66050			662160	900	6100	468	3,000	3,000	3,000
66217001	Printing/Ad Services	63140			662170	900	6100	3,837	500	500	500
66217001	Legal Services	63150			662170	900	6100	-	3,500	3,500	1,000
66218001	Maintenance Contracts	63175			662180	900	6100	4,024	4,000	4,000	4,000
66218001	Postage	65202			662180	900	6100	13,007	14,000	14,000	14,000
66218001	Leases and Rentals	65400			662180	900	6100	145,666	158,000	158,000	153,000
66218001	Office Supplies	66001			662180	900	6100	7,500	7,500	7,500	7,500
66218001	Paper/Printer Supplies	66035			662180	900	6100	23,405	25,000	25,000	25,000
66222001	Other Professional Comp.	61130	S0190	ESSER II	662220	900	6100	-	-	148,490	159,785
66222001	Other Professional Comp.	61130	S0191	ESSER II Set Aside Learning	662220	900	6100	-	-	49,750	49,933
66222001	Licensed Nurse Compensation	61131			662220	900	6100	338,270	373,185	353,185	447,218
66222001	Substitute Compensation	61520			662220	900	6100	4,312	10,000	10,000	10,000
66222001	FICA	62100			662220	900	6100	25,760	29,314	30,289	34,943
66222001	FICA	62100	S0190	ESSER II	662220	900	6100	-	-	11,359	12,224
66222001	FICA	62100	S0191	ESSER II Set Aside Learning	662220	900	6100	-	-	3,806	3,820
66222001	VRS	62210			662220	900	6100	29,507	40,991	39,672	49,256
66222001	VRS	62210	S0190	ESSER II	662220	900	6100	-	-	8,286	-
66222001	VRS Hybrid Professional	62220			662220	900	6100	24,165	21,033	23,941	25,072
66222001	VRS Hybrid Professional	62220	S0190	ESSER II	662220	900	6100	-	-	16,393	26,556
66222001	VRS Hybrid Professional	62220	S0191	ESSER II Set Aside Learning	662220	900	6100	-	-	8,268	8,299
66222001	Health Insurance	62300			662220	900	6100	40,816	43,945	45,410	60,582
66222001	Health Insurance	62300	S0190	ESSER II	662220	900	6100	-	-	22,250	26,840
66222001	Health Insurance	62300	S0191	ESSER II Set Aside Learning	662220	900	6100	-	-	7,500	8,228
66222001	VRS Group Life Insurance	62410			662220	900	6100	4,327	5,001	5,804	5,993
66222001	VRS Group Life Insurance	62410	S0190	ESSER II	662220	900	6100	-	-	1,990	2,141
66222001	VRS Group Life Insurance	62410	S0191	ESSER II Set Aside Learning	662220	900	6100	-	-	667	669
66222001	VLDP - Professional Hybrid EEs	62505			662220	900	6100	207	329	329	392
66222001	Retiree Health Care Credit	62750			662220	900	6100	3,908	4,516	4,516	5,411
66222001	Retiree Health Care Credit	62750	S0190	ESSER II	662220	900	6100	-	-	1,797	1,933
66222001	Retiree Health Care Credit	62750	S0191	ESSER II Set Aside Learning	662220	900	6100	-	-	602	604
66222001	Purchased Services	63000			662220	900	6100	10,315	-	20,000	-
66222001	Non-CIP Projects	63165	S0190	ESSER II	662220	900	6100	-	-	99,888	-
66222001	Travel	65500			662220	900	6100	-	1,400	1,400	1,400
66222001	Office Supplies	66001			662220	900	6100	-	600	600	600
66222001	Medical & Dental Supplies	66004			662220	900	6100	2,274	8,200	8,200	8,200
66223001	Psychologist Compensation	61132			662230	900	6100	133,875	138,290	72,274	142,845
66223001	Psychologist Compensation	61132	S0439	Title VI-B IDEA Part B	662230	900	6100	59,974	62,887	62,887	65,946
66223001	FICA	62100			662230	900	6100	9,668	10,579	5,541	10,928
66223001	FICA	62100	S0439	Title VI-B IDEA Part B	662230	900	6100	4,557	4,811	4,971	5,045
66223001	VRS	62210			662230	900	6100	21,718	22,984	12,012	23,741
66223001	VRS Hybrid Professional	62220	S0439	Title VI-B IDEA Part B	662230	900	6100	9,951	10,452	10,452	10,960
66223001	Health Insurance	62300			662230	900	6100	7,174	7,528	-	8,947
66223001	Health Insurance	62300	S0439	Title VI-B IDEA Part B	662230	900	6100	7,174	7,533	7,800	8,947
66223001	VRS Group Life Insurance	62410			662230	900	6100	1,751	1,853	969	1,914
66223001	VRS Group Life Insurance	62410	S0439	Title VI-B IDEA Part B	662230	900	6100	802	843	843	884
66223001	VLDP - Professional Hybrid EEs	62505	S0439	Title VI-B IDEA Part B	662230	900	6100	105	164	95	171
66223001	Retiree Health Care Credit	62750			662230	900	6100	1,581	1,673	1,673	1,728
66223001	Retiree Health Care Credit	62750	S0439	Title VI-B IDEA Part B	662230	900	6100	725	761	761	798
66223001	Travel	65500			662230	900	6100	1,010	1,800	1,800	1,800
66310001	Administrative Compensation	61110			663100	900	6100	103,226	107,338	107,338	113,973
66310001	Other Professional Comp.	61130			663100	900	6100	67,346	79,533	79,533	83,510
66310001	Clerical Compensation	61150			663100	900	6100	103,049	103,062	139,542	149,389
66310001	FICA	62100			663100	900	6100	20,196	22,180	25,575	26,536
66310001	VRS	62210			663100	900	6100	44,170	48,187	40,538	57,650
66310001	VRS Hybrid Professional	62220			663100	900	6100	-	-	14,389	-
66310001	Health Insurance	62300			663100	900	6100	37,761	39,552	38,816	44,052
66310001	VRS Group Life Insurance	62410			663100	900	6100	3,561	3,885	4,428	4,648
66310001	Retiree Health Care Credit	62750			663100	900	6100	3,216	3,508	3,508	4,197
66310001	Retiree Sick Leave Pay	62810			663100	900	6100	548	-	-	-
66310001	Annual Leave Payoff	62820			663100	900	6100	4,780	-	-	-
66310001	Dues & Subscriptions	65801			663100	900	6100	270	100	100	100
66310001	Office Supplies	66001			663100	900	6100	959	950	6,950	950
66310001	Paper/Printer Supplies	66035			663100	900	6100	2,509	1,050	1,050	1,050
66310001	Technology Hardware	66050			663100	900	6100	946	1,000	1,000	1,000
66320001	Trades Compensation	61160			663200	900	6100	189,820	182,739	148,899	135,188
66320001	Operative Compensation	61170			663200	900	6100	1,040,802	1,387,534	1,287,308	1,457,987
66320001	Substitute Compensation	61520			663200	900	6100	45,255	95,000	95,000	95,000
66320001	Suppl./OT Compensation	61620			663200	900	6100	35,791	85,000	85,000	85,000
66320001	Athletic Supplemental Pay	61621			663200	900	6100	5,244	40,000	40,000	40,000
66320001	SPED Supplemental Pay	61622			663200	900	6100	15,905	94,914	94,914	94,914
66320001	FICA	62100			663200	900	6100	97,496	141,095	118,740	145,969
66320001	VRS - Non-Professional	62212			663200	900	6100	29,649	50,521	50,521	51,472
66320001	VRS Hybrid Non-Professional	62222			663200	900	6100	15,669	18,629	18,629	18,082
66320001	Health Insurance	62300			663200	900	6100	336,624	385,390	331,821	411,200
66320001	VRS GLI - Non-Professional	62412			663200	900	6100	14,156	20,337	20,337	21,349
66320001	VLDP - Professional Hybrid EEs	62505			663200	900	6100	231	-	-	-
66320001	VLDP - NP Hybrid Employees	62510			663200	900	6100	1,014	2,469	2,469	2,415

TOTAL EXPENSES OPERATING BUDGET

ORG	ORG DESC	OBJECT	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2021 Actual	2022 Orginal Budget	2022 Revised Budget	FY23 Proposed
66320001	Unemployment Insurance	62600			663200	900	6100	1,824	-	-	-
66320001	Workers' Compensation	62700			663200	900	6100	52,790	62,040	62,040	62,040
66320001	RHIC Non-Professional	62751			663200	900	6100	8,240	12,236	12,236	12,745
66320001	Retiree Sick Leave Pay	62810			663200	900	6100	11,402	-	1,879	-
66320001	Annual Leave Payoff	62820			663200	900	6100	5,938	-	-	-
66320001	Purchased Services	63000			663200	900	6100	7,750	13,752	13,752	13,752
66320001	Purchased Services	63000	S0110	Medicaid	663200	900	6100	13,241	15,000	15,000	15,000
66320001	Printing/Ad Services	63140			663200	900	6100	496	2,400	2,400	1,000
66320001	Insurance	65300			663200	900	6100	58,802	65,000	65,000	65,000
66320001	Miscellaneous	65800			663200	900	6100	62,531	34,900	28,900	34,900
66320001	Capital Outlay - New	68200	S0110	Medicaid	663200	900	6100	24,585	-	-	-
66320002	Suppl./OT Compensation	61620			663200	900	6600	71,814	15,801	15,801	15,801
66320002	Suppl./OT Compensation	61620	S0191	ESSER II Set Aside Learning	663200	900	6600	-	-	95,000	95,000
66320002	FICA	62100			663200	900	6600	5,466	1,209	1,280	1,209
66320002	FICA	62100	S0191	ESSER II Set Aside Learning	663200	900	6600	-	-	7,268	7,268
66330001	Service Compensation	61190			663300	900	6100	211,117	270,742	273,265	347,341
66330001	FICA	62100			663300	900	6100	14,666	16,486	19,349	26,572
66330001	VRS - Non-Professional	62212			663300	900	6100	3,845	5,976	5,976	10,371
66330001	VRS Hybrid Non-Professional	62222			663300	900	6100	4,143	3,570	3,570	5,016
66330001	Health Insurance	62300			663300	900	6100	71,383	77,782	77,782	110,566
66330001	VRS GLI - Non-Professional	62412			663300	900	6100	2,495	2,888	2,888	4,654
66330001	VLDP - Professional Hybrid EEs	62505			663300	900	6100	77	-	-	-
66330001	VLDP - NP Hybrid Employees	62510			663300	900	6100	279	451	451	634
66330001	RHIC Non-Professional	62751			663300	900	6100	1,452	1,724	1,724	2,779
66330001	Retiree Sick Leave Pay	62810			663300	900	6100	1,350	-	-	-
66340001	Vehicle & Equipment Fuels	66008			663400	900	6100	214,368	500,000	479,433	900,000
66340001	Vehicle & Equipment Supplies	66009			663400	900	6100	365,506	250,000	250,000	300,000
66340001	Vehicle & Equipment Supplies	66009	S0187	Cares Act Funding	663400	900	6100	30,156	-	-	-
66340001	Vehicle & Equipment Supplies	66009	s0189	Federal Coronavirus Relief Funds	663400	900	6100	15,550	-	-	-
66340001	Capital Outlay - Replacement	68100			663400	900	6100	258,650	-	765,088	-
66340001	Capital Outlay - Replacement	68100	s0189	Federal Coronavirus Relief Funds	663400	900	6100	60,687	-	-	-
66340001	Capital Outlay - New	68200			663400	900	6100	709,572	-	-	-
66410001	Administrative Compensation	61110			664100	900	6100	120,270	154,225	154,225	161,908
66410001	Clerical Compensation	61150			664100	900	6100	51,827	52,351	53,368	56,036
66410001	Facility Use Compensation	61630			664100	900	6100	-	1,000	1,000	-
66410001	FICA	62100			664100	900	6100	12,631	15,803	15,278	16,673
66410001	VRS	62210			664100	900	6100	27,602	34,333	34,333	36,222
66410001	Health Insurance	62300			664100	900	6100	14,915	15,592	15,592	18,080
66410001	VRS Group Life Insurance	62410			664100	900	6100	2,225	2,768	2,768	2,920
66410001	Retiree Health Care Credit	62750			664100	900	6100	2,009	2,500	2,500	2,637
66410001	Travel	65500			664100	900	6100	2,650	1,600	1,600	1,600
66410001	Dues & Subscriptions	65801			664100	900	6100	450	250	250	250
66410001	Office Supplies	66001			664100	900	6100	807	1,900	1,900	1,900
66420001	Trades Compensation	61160			664200	900	6100	387,156	494,887	494,887	546,363
66420001	Substitute Compensation	61520			664200	900	6100	29,165	48,000	48,000	48,000
66420001	Suppl./OT Compensation	61620			664200	900	6100	-	500	500	500
66420001	Facility Use Compensation	61630			664200	900	6100	-	3,000	3,000	-
66420001	FICA	62100			664200	900	6100	30,889	41,531	39,386	45,469
66420001	VRS - Non-Professional	62212			664200	900	6100	5,535	18,348	18,348	20,454
66420001	VRS Hybrid Non-Professional	62222			664200	900	6100	10,678	3,576	4,781	3,749
66420001	Health Insurance	62300			664200	900	6100	52,874	60,967	68,855	86,952
66420001	VRS GLI - Non-Professional	62412			664200	900	6100	5,064	6,631	6,631	7,321
66420001	VLDP - Professional Hybrid EEs	62505			664200	900	6100	33	-	-	-
66420001	VLDP - NP Hybrid Employees	62510			664200	900	6100	668	452	452	474
66420001	Workers' Compensation	62700			664200	900	6100	32,639	38,910	38,910	38,910
66420001	RHIC Non-Professional	62751			664200	900	6100	2,948	3,959	3,959	4,371
66420001	Purchased Services	63000			664200	900	6100	41,253	61,232	61,232	61,232
66420001	Non-CIP Projects	63165			664200	900	6100	641,010	200,000	153,483	195,000
66420001	Non-CIP Projects	63165	S0190	ESSER II	664200	900	6100	-	-	99,888	155,000
66420001	Non-Cip Maintenance	63166			664200	900	6100	-	-	86,000	125,000
66420001	Maintenance Contracts	63175			664200	900	6100	168,265	170,000	170,000	185,000
66420001	Maint Contracts Comprehensive	63176			664200	900	6100	242,707	243,000	243,000	243,000
66420001	Painting Services	63185			664200	900	6100	51,815	60,000	60,000	90,000
66420001	Electric Services	65101			664200	900	6100	18,393	18,000	8,000	18,500
66420001	Heating Services	65102			664200	900	6100	832	11,000	5,000	1,500
66420001	Water & Sewer Services	65103			664200	900	6100	14,437	15,173	15,173	15,173
66420001	Cell Phone Communications	65201			664200	900	6100	6,480	3,000	6,200	3,000
66420001	Insurance	65300			664200	900	6100	114,081	125,000	125,000	125,000
66420001	Leases and Rentals	65400			664200	900	6100	6,900	6,900	7,200	6,900
66420001	Custodial Supplies	66005			664200	900	6100	53,015	150,000	150,000	158,443
66420001	Custodial Supplies	66005	S0187	Cares Act Funding	664200	900	6100	302,736	-	-	-
66420001	Custodial Supplies	66005	S0188	CARES Act GEER Set-Aside Funding	664200	900	6100	16,832	-	-	-
66420001	Custodial Supplies	66005	S0190	ESSER II	664200	900	6100	-	-	57,477	-
66420001	Maintenance Supplies	66007			664200	900	6100	248,739	220,000	209,000	250,000
66420001	Furniture & Fixtures	66061			664200	900	6100	124,874	25,000	25,000	25,000
66420001	Capital Outlay - Replacement	68100			664200	900	6100	28,800	-	-	-
66420001	Capital Outlay - New	68200			664200	900	6100	171,878	-	-	-
66420101	Maintenance Supplies	66007			664201	900	6100	-	-	11,000	-
66422101	Service Compensation	61190			664221	900	6100	90,311	91,399	82,839	85,587
66422101	FICA	62100			664221	900	6100	6,278	6,992	6,286	6,547
66422101	VRS - Non-Professional	62212			664221	900	6100	3,628	2,783	2,783	2,637
66422101	VRS Hybrid Non-Professional	62222			664221	900	6100	111	1,266	1,266	1,155
66422101	Health Insurance	62300			664221	900	6100	20,875	22,287	22,287	25,886
66422101	VRS GLI - Non-Professional	62412			664221	900	6100	1,168	1,197	1,197	1,121
66422101	VLDP - Professional Hybrid EEs	62505			664221	900	6100	0	-	-	-
66422101	VLDP - NP Hybrid Employees	62510			664221	900	6100	14	160	160	146
66422101	RHIC Non-Professional	62751			664221	900	6100	680	731	731	685
66422101	Electric Services	65101			664221	900	6100	42,070	42,000	32,000	42,000
66422101	Heating Services	65102			664221	900	6100	7,444	9,700	9,700	7,000
66422101	Water & Sewer Services	65103			664221	900	6100	7,517	10,229	10,229	10,229
66422101	Capital Outlay - Replacement	68100	S0188	CARES Act GEER Set-Aside Funding	664221	900	6100	4,167	-	-	-
66422201	Service Compensation	61190			664222	900	6100	98,363	103,324	97,511	108,240
66422201	FICA	62100			664222	900	6100	7,410	7,904	7,593	8,280
66422201	VRS - Non-Professional	62212			664222	900	6100	-	1,145	1,145	1,203
66422201	VRS Hybrid Non-Professional	62222			664222	900	6100	3,481	1,221	3,789	2,906
66422201	Health Insurance	62300			664222	900	6100	21,295	22,360	23,171	26,601
66422201	VRS GLI - Non-Professional	62412			664222	900	6100	1,087	1,184	1,184	1,243
66422201	VLDP - Professional Hybrid EEs	62505			664222	900	6100	28	-	-	-
66422201	VLDP - NP Hybrid Employees	62510			664222	900	6100	211	350	350	367
66422201	RHIC Non-Professional	62751			664222	900	6100	633	707	707	742
66422201	Electric Services	65101			664222	900	6100	62,516	58,000	58,000	65,000
66422201	Heating Services	65102			664222	900	6100	20,755	29,700	29,700	21,000
66422201	Water & Sewer Services	65103			664222	900	6100	9,484	11,574	11,574	11,574
66422201	Capital Outlay - Replacement	68100	S0188	CARES Act GEER Set-Aside Funding	664222	900	6100	4,167	-	-	-
66422301	Service Compensation	61190			664223	900	6100	58,487	58,725	58,725	61,662
66422301	Suppl./OT Compensation	61620			664223	900	6100	510	500	500	500
66422301	FICA	62100			664223	900	6100	4,420	4,531	4,531	4,755
66422301	VRS - Non-Professional	62212			664223	900	6100	1,242	2,602	1,391	2,732
66422301	VRS Hybrid Non-Professional	62222			664223	900	6100	1,150	-	1,211	-
66422301	Health Insurance	62300			664223	900	6100	13,836	14,453	14,453	16,871
66422301	VRS GLI - Non-Professional	62412			664223	900	6100	747	787	787	826

TOTAL EXPENSES OPERATING BUDGET

ORG	ORG DESC	OBJECT	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2021 Actual	2022 Orginal Budget	2022 Revised Budget	FY23 Proposed
66422301	VLDP - Professional Hybrid EEs	62505			664223	900	6100	3	-	-	-
66422301	VLDP - NP Hybrid Employees	62510			664223	900	6100	82	-	107	-
66422301	RHIC Non-Professional	62751			664223	900	6100	435	470	470	493
66422301	Electric Services	65101			664223	900	6100	41,146	36,000	36,000	42,000
66422301	Heating Services	65102			664223	900	6100	7,150	10,000	10,000	7,000
66422301	Capital Outlay - Replacement	68100	S0188	CARES Act GEER Set-Aside Funding	664223	900	6100	4,167	-	-	-
66422401	Service Compensation	61190			664224	900	6100	76,328	87,705	73,581	91,590
66422401	FICA	62100			664224	900	6100	5,727	6,709	5,609	7,007
66422401	VRS - Non-Professional	62212			664224	900	6100	-	2,556	2,556	1,386
66422401	VRS Hybrid Non-Professional	62222			664224	900	6100	2,351	1,236	1,236	1,298
66422401	Health Insurance	62300			664224	900	6100	12,925	14,827	15,371	17,654
66422401	VRS GLI - Non-Professional	62412			664224	900	6100	734	773	773	812
66422401	VLDP - Professional Hybrid EEs	62505			664224	900	6100	25	-	-	-
66422401	VLDP - NP Hybrid Employees	62510			664224	900	6100	186	156	156	164
66422401	RHIC Non-Professional	62751			664224	900	6100	427	462	462	485
66422401	Electric Services	65101			664224	900	6100	39,663	45,001	40,001	42,000
66422401	Heating Services	65102			664224	900	6100	7,816	16,000	16,000	7,000
66422401	Capital Outlay - Replacement	68100	S0188	CARES Act GEER Set-Aside Funding	664224	900	6100	4,167	-	-	-
66422501	Service Compensation	61190			664225	900	6100	106,801	113,724	113,724	119,410
66422501	FICA	62100			664225	900	6100	8,056	8,700	8,358	9,135
66422501	VRS - Non-Professional	62212			664225	900	6100	1,250	1,236	1,236	1,298
66422501	VRS Hybrid Non-Professional	62222			664225	900	6100	3,082	3,802	3,802	3,992
66422501	Health Insurance	62300			664225	900	6100	26,904	30,132	31,198	35,788
66422501	VRS GLI - Non-Professional	62412			664225	900	6100	1,353	1,524	1,524	1,600
66422501	VLDP - Professional Hybrid EEs	62505			664225	900	6100	38	-	-	-
66422501	VLDP - NP Hybrid Employees	62510			664225	900	6100	238	481	481	505
66422501	RHIC Non-Professional	62751			664225	900	6100	788	910	910	955
66422501	Electric Services	65101			664225	900	6100	73,686	85,000	85,000	95,000
66422501	Heating Services	65102			664225	900	6100	29,402	22,000	22,000	27,000
66422501	Water & Sewer Services	65103			664225	900	6100	8,675	11,924	11,924	11,924
66422501	Capital Outlay - Replacement	68100	S0188	CARES Act GEER Set-Aside Funding	664225	900	6100	4,167	-	-	-
66422601	Service Compensation	61190			664226	900	6100	91,233	112,816	86,255	113,093
66422601	FICA	62100			664226	900	6100	6,891	8,630	6,015	8,652
66422601	VRS - Non-Professional	62212			664226	900	6100	-	2,632	2,632	2,484
66422601	VRS Hybrid Non-Professional	62222			664226	900	6100	3,677	2,366	2,366	2,526
66422601	Health Insurance	62300			664226	900	6100	11,359	15,066	31,441	35,701
66422601	VRS GLI - Non-Professional	62412			664226	900	6100	1,182	1,512	1,512	1,515
66422601	VLDP - Professional Hybrid EEs	62505			664226	900	6100	15	-	-	-
66422601	VLDP - NP Hybrid Employees	62510			664226	900	6100	141	299	299	319
66422601	RHIC Non-Professional	62751			664226	900	6100	669	903	903	905
66422601	Electric Services	65101			664226	900	6100	76,665	86,000	86,000	90,000
66422601	Heating Services	65102			664226	900	6100	23,510	28,000	28,000	22,500
66422601	Capital Outlay - Replacement	68100	S0188	CARES Act GEER Set-Aside Funding	664226	900	6100	4,167	-	-	-
66422701	Service Compensation	61190			664227	900	6100	147,456	149,464	149,464	156,938
66422701	FICA	62100			664227	900	6100	11,085	11,434	11,434	12,006
66422701	VRS - Non-Professional	62212			664227	900	6100	1,331	2,808	2,808	2,948
66422701	VRS Hybrid Non-Professional	62222			664227	900	6100	4,758	3,813	3,813	4,004
66422701	Health Insurance	62300			664227	900	6100	35,498	37,052	30,732	35,003
66422701	VRS GLI - Non-Professional	62412			664227	900	6100	1,902	2,003	2,003	2,103
66422701	VLDP - Professional Hybrid EEs	62505			664227	900	6100	61	-	-	-
66422701	VLDP - NP Hybrid Employees	62510			664227	900	6100	376	482	482	506
66422701	RHIC Non-Professional	62751			664227	900	6100	1,107	1,196	1,196	1,256
66422701	Electric Services	65101			664227	900	6100	113,340	118,000	133,000	145,000
66422701	Heating Services	65102			664227	900	6100	68,115	71,000	71,000	60,000
66422701	Water & Sewer Services	65103			664227	900	6100	11,377	18,070	18,070	18,070
66422701	Capital Outlay - Replacement	68100	S0188	CARES Act GEER Set-Aside Funding	664227	900	6100	4,167	-	-	-
66422801	Service Compensation	61190			664228	900	6100	88,333	89,355	93,786	98,476
66422801	Suppl./OT Compensation	61620			664228	900	6100	-	500	500	500
66422801	FICA	62100			664228	900	6100	6,127	6,874	7,094	7,572
66422801	VRS - Non-Professional	62212			664228	900	6100	1,136	2,698	2,698	3,039
66422801	VRS Hybrid Non-Professional	62222			664228	900	6100	2,504	1,260	4,023	1,323
66422801	Health Insurance	62300			664228	900	6100	15,306	16,071	15,371	17,654
66422801	VRS GLI - Non-Professional	62412			664228	900	6100	1,137	1,197	1,197	1,320
66422801	VLDP - Professional Hybrid EEs	62505			664228	900	6100	25	-	-	-
66422801	VLDP - NP Hybrid Employees	62510			664228	900	6100	197	159	159	167
66422801	RHIC Non-Professional	62751			664228	900	6100	662	715	715	788
66422801	Retiree Sick Leave Pay	62810			664228	900	6100	2,184	-	-	-
66422801	Annual Leave Payoff	62820			664228	900	6100	3,485	-	-	-
66422801	Electric Services	65101			664228	900	6100	66,692	71,437	71,437	72,000
66422801	Heating Services	65102			664228	900	6100	10,530	14,000	14,000	12,000
66422801	Capital Outlay - Replacement	68100	S0188	CARES Act GEER Set-Aside Funding	664228	900	6100	4,167	-	-	-
66422901	Service Compensation	61190			664229	900	6100	75,281	117,813	88,868	91,547
66422901	FICA	62100			664229	900	6100	5,651	9,013	6,267	7,003
66422901	VRS - Non-Professional	62212			664229	900	6100	96	5,219	1,333	4,056
66422901	VRS Hybrid Non-Professional	62222			664229	900	6100	3,021	-	3,886	-
66422901	Health Insurance	62300			664229	900	6100	5,803	21,882	7,334	9,186
66422901	VRS GLI - Non-Professional	62412			664229	900	6100	974	1,579	1,579	1,227
66422901	VLDP - Professional Hybrid EEs	62505			664229	900	6100	18	-	-	-
66422901	VLDP - NP Hybrid Employees	62510			664229	900	6100	160	-	215	-
66422901	RHIC Non-Professional	62751			664229	900	6100	567	943	943	732
66422901	Electric Services	65101			664229	900	6100	50,314	64,000	64,000	70,000
66422901	Heating Services	65102			664229	900	6100	28,796	41,000	41,000	27,500
66422901	Water & Sewer Services	65103			664229	900	6100	4,884	6,964	6,964	6,964
66422901	Capital Outlay - Replacement	68100	S0188	CARES Act GEER Set-Aside Funding	664229	900	6100	4,167	-	-	-
66423101	Service Compensation	61190			664231	900	6100	166,094	200,829	172,433	215,884
66423101	Suppl./OT Compensation	61620			664231	900	6100	-	950	950	950
66423101	FICA	62100			664231	900	6100	12,582	15,363	13,781	16,515
66423101	VRS - Non-Professional	62212			664231	900	6100	2,586	2,698	2,698	2,833
66423101	VRS Hybrid Non-Professional	62222			664231	900	6100	4,258	6,198	6,198	6,730
66423101	Health Insurance	62300			664231	900	6100	26,116	37,426	38,076	52,419
66423101	VRS GLI - Non-Professional	62412			664231	900	6100	2,138	2,691	2,691	2,893
66423101	VLDP - Professional Hybrid EEs	62505			664231	900	6100	38	-	-	-
66423101	VLDP - NP Hybrid Employees	62510			664231	900	6100	274	784	784	851
66423101	RHIC Non-Professional	62751			664231	900	6100	1,244	1,607	1,607	1,727
66423101	Electric Services	65101			664231	900	6100	119,622	155,000	155,000	150,000
66423101	Heating Services	65102			664231	900	6100	42,689	41,000	41,000	43,000
66423101	Water & Sewer Services	65103			664231	900	6100	11,301	16,290	16,290	16,290
66423201	Service Compensation	61190			664232	900	6100	48,953	55,457	56,226	58,230
66423201	FICA	62100			664232	900	6100	3,721	4,242	4,242	4,455
66423201	VRS - Non-Professional	62212			664232	900	6100	-	2,457	78	2,580
66423201	VRS Hybrid Non-Professional	62222			664232	900	6100	1,888	-	2,379	-
66423201	Health Insurance	62300			664232	900	6100	6,576	7,533	7,533	9,186
66423201	VRS GLI - Non-Professional	62412			664232	900	6100	590	743	743	780
66423201	VLDP - Professional Hybrid EEs	62505			664232	900	6100	5	-	-	-
66423201	VLDP - NP Hybrid Employees	62510			664232	900	6100	37	-	336	-
66423201	RHIC Non-Professional	62751			664232	900	6100	343	444	444	466
66423201	Electric Services	65101			664232	900	6100	24,865	30,000	30,000	40,000
66423201	Heating Services	65102			664232	900	6100	16,751	23,000	23,000	16,000
66423201	Water & Sewer Services	65103			664232	900	6100	4,559	5,809	5,809	5,809
66430001	Laborer Compensation	61180			664300	900	6100	7,045	8,000	14,909	8,000
66430001	FICA	62100			664300	900	6100	539	612	612	612

TOTAL EXPENSES OPERATING BUDGET

ORG	ORG DESC	OBJECT	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2021 Actual	2022 Orginal Budget	2022 Revised Budget	FY23 Proposed
66430001	Purchased Services	63000			664300	900	6100	19,843	20,000	14,000	20,000
66430001	Maintenance Supplies	66007			664300	900	6100	28,294	33,000	33,000	33,000
66430001	Capital Outlay - New	68200			664300	900	6100	22,000	-	-	-
66430101	Electric Services	65101			664301	900	6100	6,379	8,000	8,000	10,000
66430101	Water & Sewer Services	65103			664301	900	6100	9,205	9,063	9,063	9,063
66430101	Maintenance Supplies	66007			664301	900	6100	8,305	20,000	20,000	20,000
66430201	Purchased Services	63000			664302	900	6100	-	-	5,198	-
66440001	Purchased Services	63000			664400	900	6100	5,309	9,500	9,500	9,500
66440001	Leases and Rentals	65400			664400	900	6100	725	2,000	2,000	2,000
66460001	Security Guard Compensation	61142			664600	900	6100	67,011	68,961	68,961	72,409
66460001	Substitute Compensation	61520			664600	900	6100	-	3,000	3,000	-
66460001	Suppl./OT Compensation	61620			664600	900	6100	-	18,801	18,801	18,801
66460001	FICA	62100			664600	900	6100	5,037	6,943	5,190	6,978
66460001	VRS	62210			664600	900	6100	5,484	5,766	5,766	6,054
66460001	VRS Hybrid Professional	62220			664600	900	6100	5,418	5,696	5,696	5,981
66460001	Health Insurance	62300			664600	900	6100	7,153	7,031	7,800	8,947
66460001	VRS Group Life Insurance	62410			664600	900	6100	879	924	924	970
66460001	VLDP - Professional Hybrid EEs	62505			664600	900	6100	64	90	90	95
66460001	Retiree Health Care Credit	62750			664600	900	6100	794	834	834	876
66460001	Purchased Services	63000			664600	900	6100	6,057	36,000	36,000	36,000
66460001	Capital Outlay - Replacement	68100			664600	900	6100				122,327
66660001	Capital Outlay - New	68200			666600	900	6100	67,510	-	-	-
66720001	Intra Agency Transfer	69550			667200	900	6100	500,366	504,679	504,679	630,314
66720001	Intra Agency Transfer	69550	s0189	Federal Coronavirus Relief Funds	667200	900	6100	276,652	-	-	-
66720001	Fund Transfer - Capital	69600			667200	900	6100	211,666	211,666	211,666	211,666
66720001	Fiscal Agent - Seclusion	69700			667200	900	6100	195,906	-	-	-
66720001	Fiscal Agent - Seclusion	69700	S0187	Cares Act Funding	667200	900	6100	16,511	-	-	-
66810001	Instructional Compensation	61120			668100	200	6100	50,164	51,622	-	-
66810001	Instructional Aides Comp.	61151			668100	200	6100	107,238	107,486	-	-
66810001	FICA	62100			668100	200	6100	10,689	12,172	-	-
66810001	VRS	62210			668100	200	6100	19,945	23,774	-	-
66810001	VRS Hybrid Professional	62220			668100	200	6100	5,197	2,670	-	-
66810001	Health Insurance	62300			668100	200	6100	43,597	45,572	-	-
66810001	VRS Group Life Insurance	62410			668100	200	6100	2,027	2,132	-	-
66810001	VLDP - Professional Hybrid EEs	62505			668100	200	6100	87	42	42	-
66810001	Retiree Health Care Credit	62750			668100	200	6100	1,831	1,925	-	-
66810002	Instructional Aides Comp.	61151			668100	201	6100	-	-	25,583	25,215
66810002	FICA	62100			668100	201	6100	-	-	-	1,929
66810002	VRS	62210			668100	201	6100	-	-	3,979	4,191
66810002	Health Insurance	62300			668100	201	6100	-	-	7,106	7,924
66810002	VRS Group Life Insurance	62410			668100	201	6100	-	-	321	338
66810002	Retiree Health Care Credit	62750			668100	201	6100	-	-	290	305
66810002	Technology Hardware	66050			668100	201	6100	4,729	5,500	5,500	5,500
66810003	Instructional Aides Comp.	61151			668100	202	6100	-	-	25,418	25,215
66810003	FICA	62100			668100	202	6100	-	-	-	1,929
66810003	VRS	62210			668100	202	6100	-	-	3,979	4,191
66810003	Health Insurance	62300			668100	202	6100	-	-	8,931	10,248
66810003	VRS Group Life Insurance	62410			668100	202	6100	-	-	321	338
66810003	Retiree Health Care Credit	62750			668100	202	6100	-	-	290	305
66810003	Technology Hardware	66050			668100	202	6100	7,023	8,229	8,229	8,229
66810004	Technology Hardware	66050			668100	203	6100	3,735	3,304	3,304	3,304
66810005	Instructional Aides Comp.	61151			668100	204	6100	-	-	18,069	18,845
66810005	FICA	62100			668100	204	6100	-	-	-	1,442
66810005	VRS	62210			668100	204	6100	-	-	-	3,132
66810005	VRS Hybrid Professional	62220			668100	204	6100	-	-	2,548	-
66810005	Health Insurance	62300			668100	204	6100	-	-	7,106	7,924
66810005	VRS Group Life Insurance	62410			668100	204	6100	-	-	226	253
66810005	VLDP - Professional Hybrid EEs	62505			668100	204	6100	-	-	21	-
66810005	Retiree Health Care Credit	62750			668100	204	6100	-	-	204	228
66810005	Technology Hardware	66050			668100	204	6100	4,714	3,629	3,629	3,629
66810006	Instructional Compensation	61120			668100	205	6100	-	-	45,378	49,058
66810006	FICA	62100			668100	205	6100	-	-	3,471	3,753
66810006	VRS	62210			668100	205	6100	-	-	-	8,153
66810006	VRS Hybrid Professional	62220			668100	205	6100	-	-	7,549	-
66810006	Health Insurance	62300			668100	205	6100	-	-	7,591	8,947
66810006	VRS Group Life Insurance	62410			668100	205	6100	-	-	609	657
66810006	VLDP - Professional Hybrid EEs	62505			668100	205	6100	-	-	123	-
66810006	Retiree Health Care Credit	62750			668100	205	6100	-	-	549	594
66810006	Technology Hardware	66050			668100	205	6100	979	7,490	7,490	7,490
66810007	Instructional Aides Comp.	61151			668100	206	6100	-	-	28,721	28,015
66810007	FICA	62100			668100	206	6100	-	-	-	2,143
66810007	VRS	62210			668100	206	6100	-	-	4,437	4,656
66810007	Health Insurance	62300			668100	206	6100	-	-	7,800	8,947
66810007	VRS Group Life Insurance	62410			668100	206	6100	-	-	358	375
66810007	Retiree Health Care Credit	62750			668100	206	6100	-	-	323	339
66810007	Technology Hardware	66050			668100	206	6100	7,769	5,701	5,701	5,701
66810008	Instructional Compensation	61120			668100	207	6100	-	-	51,622	55,752
66810008	FICA	62100			668100	207	6100	-	-	3,939	4,265
66810008	VRS	62210			668100	207	6100	-	-	8,985	9,266
66810008	Health Insurance	62300			668100	207	6100	-	-	7,106	7,924
66810008	VRS Group Life Insurance	62410			668100	207	6100	-	-	702	747
66810008	Retiree Health Care Credit	62750			668100	207	6100	-	-	634	675
66810008	Technology Hardware	66050			668100	207	6100	8,597	8,821	8,821	8,821
66810009	Instructional Aides Comp.	61151			668100	208	6100	-	-	17,423	18,560
66810009	FICA	62100			668100	208	6100	-	-	-	1,420
66810009	VRS Hybrid Professional	62220			668100	208	6100	-	-	2,386	3,085
66810009	Health Insurance	62300			668100	208	6100	-	-	228	239
66810009	VRS Group Life Insurance	62410			668100	208	6100	-	-	205	249
66810009	VLDP - Professional Hybrid EEs	62505			668100	208	6100	-	-	96	48
66810009	Retiree Health Care Credit	62750			668100	208	6100	-	-	185	225
66810009	Technology Hardware	66050			668100	208	6100	4,826	5,643	5,643	5,643
66810010	Instructional Compensation	61120			668100	300	6100	144,637	147,443	-	-
66810010	FICA	62100			668100	300	6100	10,987	11,279	-	-
66810010	VRS	62210			668100	300	6100	15,805	16,614	-	-
66810010	VRS Hybrid Professional	62220			668100	300	6100	7,508	7,891	-	-
66810010	Health Insurance	62300			668100	300	6100	13,836	14,453	-	-
66810010	VRS Group Life Insurance	62410			668100	300	6100	1,880	1,976	-	-
66810010	VLDP - Professional Hybrid EEs	62505			668100	300	6100	79	123	-	-
66810010	Retiree Health Care Credit	62750			668100	300	6100	1,697	1,784	-	-
66810011	Instructional Compensation	61120			668100	301	6100	-	-	102,065	107,810
66810011	FICA	62100			668100	301	6100	-	-	7,808	8,247
66810011	VRS	62210			668100	301	6100	-	-	16,963	9,266
66810011	VRS Hybrid Professional	62220			668100	301	6100	-	-	-	8,652
66810011	Health Insurance	62300			668100	301	6100	-	-	15,182	8,947
66810011	VRS Group Life Insurance	62410			668100	301	6100	-	-	1,367	1,445
66810011	VLDP - Professional Hybrid EEs	62505			668100	301	6100	-	-	-	135
66810011	Retiree Health Care Credit	62750			668100	301	6100	-	-	1,235	1,304
66810011	Technology Hardware	66050			668100	301	6100	5,416	16,420	16,420	16,420
66810013	Purchased Services	63000			668100	900	6100	106,569	63,300	39,240	63,300
66810013	Telecommunications	65001			668100	900	6100	150,051	119,945	119,945	349,945
66810013	Telecommunications	65001	S0171	E-RATE EXPANSION	668100	900	6100	-	-	630,000	-

TOTAL EXPENSES OPERATING BUDGET

ORG	ORG DESC	OBJECT	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2021 Actual	2022 Orginal Budget	2022 Revised Budget	FY23 Proposed
66810013	Travel	65500			668100	900	6100	-	3,000	3,000	3,000
66810013	Office Supplies	66001			668100	900	6100	1,163	-	1,050	-
66810013	Meals & Food Supplies	66002			668100	900	6100	77	-	-	-
66810013	Technology Software	66040			668100	900	6100	130,628	45,000	44,450	45,000
66810013	Technology Hardware	66050			668100	900	6100	1,156,514	75,000	128,333	75,000
66810013	Technology Hardware	66050	S0170	VPSA Technology	668100	900	6100	281,471	284,000	284,000	284,000
66810013	Technology Hardware	66050	S0187	Cares Act Funding	668100	900	6100	175,000	-	-	-
66810013	Technology Hardware	66050	s0189	Federal Coronavirus Relief Funds	668100	900	6100	478,161	-	-	-
66810013	Technology E-Rate	66052			668100	900	6100	77,463	110,500	149,560	61,000
66810013	Computer Replacement Cycle	66055			668100	900	6100	-	122,000	19,167	122,000
66810013	Technology Infrastructure	66060			668100	900	6100	2,885	6,000	40,000	6,000
66810013	Tech. Hardware - New	68210			668100	900	6100	13,007	15,000	15,000	15,000
66820001	Technical Development Comp.	61133			668200	300	6100	148,471	158,699	170,945	184,788
66820001	FICA	62100			668200	300	6100	11,180	12,140	17,446	14,136
66820001	VRS	62210			668200	300	6100	14,119	26,376	21,559	30,712
66820001	VRS Hybrid Professional	62220			668200	300	6100	8,631	-	7,891	-
66820001	Health Insurance	62300			668200	300	6100	13,836	14,453	23,399	26,840
66820001	VRS Group Life Insurance	62410			668200	300	6100	1,834	2,127	2,291	2,476
66820001	VLDP - Professional Hybrid EEs	62505			668200	300	6100	97	-	7	-
66820001	Retiree Health Care Credit	62750			668200	300	6100	1,656	1,920	1,920	2,236
66820002	Technical Support Comp.	61141			668200	900	6100	197,714	201,237	215,051	207,822
66820002	Technical Support Comp.	61141	S0190	ESSER II	668200	900	6100	4,964	-	32,978	49,068
66820002	FICA	62100			668200	900	6100	15,014	15,395	16,395	15,898
66820002	FICA	62100	S0190	ESSER II	668200	900	6100	380	-	2,523	3,754
66820002	VRS	62210			668200	900	6100	18,151	19,130	19,921	27,469
66820002	VRS Hybrid Professional	62220			668200	900	6100	6,855	7,229	7,229	7,071
66820002	Health Insurance	62300			668200	900	6100	26,817	30,145	22,012	32,720
66820002	VRS Group Life Insurance	62410			668200	900	6100	2,016	2,125	2,125	2,785
66820002	VLDP - Professional Hybrid EEs	62505			668200	900	6100	89	113	113	111
66820002	Retiree Health Care Credit	62750			668200	900	6100	1,821	1,919	1,919	2,515
66820003	Technical Development Comp.	61133			668200	200	6100	272,781	330,474	263,043	349,052
66820003	FICA	62100			668200	200	6100	20,721	25,281	19,931	26,702
66820003	VRS	62210			668200	200	6100	44,443	46,190	43,718	48,282
66820003	VRS Hybrid Professional	62220			668200	200	6100	-	8,735	-	9,730
66820003	Health Insurance	62300			668200	200	6100	36,426	45,450	37,785	50,588
66820003	VRS Group Life Insurance	62410			668200	200	6100	3,583	4,428	3,525	4,677
66820003	VLDP - Professional Hybrid EEs	62505			668200	200	6100	-	266	266	152
66820003	Retiree Health Care Credit	62750			668200	200	6100	3,236	3,999	3,999	4,224
66820003	Retiree Sick Leave Pay	62810			668200	200	6100	3,391	-	-	-
66830002	Administrative Compensation	61110			668300	900	6100	111,280	115,793	115,793	122,850
66830002	FICA	62100			668300	900	6100	7,946	8,858	8,341	9,398
66830002	VRS	62210			668300	900	6100	18,281	19,245	19,245	20,418
66830002	Health Insurance	62300			668300	900	6100	7,544	7,846	7,846	8,427
66830002	VRS Group Life Insurance	62410			668300	900	6100	1,474	1,552	1,552	1,646
66830002	Retiree Health Care Credit	62750			668300	900	6100	1,331	1,401	1,401	1,486
								55,335,759	55,742,484	60,436,110	62,721,417