

ORANGE COUNTY PUBLIC SCHOOLS

2021-2022 Operating Budget

TOTAL OPERATING BUDGET REVENUES

ORANGE COUNTY PUBLIC SCHOOLS FY22 OPERATING BUDGET REVENUES		
FUNDS	FY21 ADOPTED BUDGET	FY22 PROJECTED REVENUE
State	\$29,479,088	\$31,391,360
Federal	\$2,636,223	\$2,747,381
Other	\$203,500	\$68,000
County	\$20,696,199	\$21,535,743
TOTAL	\$53,015,010	\$55,742,484

TOTAL REVENUES

ORG	OBJ	PROJECT	ACCOUNT	ACCOUNT DESCRIPTION	FY21 ADOPTED BUDGET	FY 22 PROJECTED REVENUE
54020201	51000		2205-540202-51000-0-00-50-6100-900-00000-	Basic Aid	-14,142,075	-14,299,169
54020401	51000		2205-540204-51000-0-00-50-6100-900-00000-	Remedial Summer School	-69,717	-65,862
54020701	51000		2205-540207-51000-0-00-50-6100-900-00000-	Gifted Education	-144,043	-143,039
54020801	51000		2205-540208-51000-0-00-50-6100-900-00000-	Prevention and Remediation	-468,140	-464,877
54021201	51000		2205-540212-51000-0-00-50-6100-900-00000-	Special Education	-1,407,191	-1,397,383
54021401	51000		2205-540214-51000-0-00-50-6100-900-00000-	Textbooks - SOQ	-297,698	-295,624
54021701	51000		2205-540217-51000-0-00-50-6100-900-00000-	Vocational Education	-285,316	-283,328
54022101	51000		2205-540221-51000-0-00-50-6100-900-00000-	Social Security	-814,398	-811,473
54022301	51000		2205-540223-51000-0-00-50-6100-900-00000-	Teacher Retirement	-1,894,721	-1,895,270
54024101	51000		2205-540241-51000-0-00-50-6100-900-00000-	Group Life	-58,171	-57,766
54030801	51000		2205-540308-51000-0-00-50-6100-900-00000-	Sales Tax - One Cent	-5,719,994	-5,680,377
54030901	51000		2205-540309-51000-0-00-53-6100-900-00000-	SOQ ESL	-151,862	-164,129
54031201	51000		2205-540312-51000-0-00-50-6100-900-00000-	Sales Tax - 1/8 Cent	-565,714	-561,796
54021101	52000		2205-540211-52000-0-00-51-6100-900-00000-	Suppl. Support - Incentive	0	-912,947
54026501	52000		2205-540265-52000-0-00-53-6100-900-00000-	Incentive Programs At Risk	-460,881	-561,892
54028101	52000		2205-540281-52000-0-00-53-6100-900-00000-	Va Preschool Initiative	-201,376	-243,682
54104501	52000		2205-541045-52000-0-00-51-6100-900-00000-	VSPA Technology Grants	-284,000	-284,000
54104502	52000		2205-541046-52000-0-00-51-6100-900-00000-	No Loss Funding	0	-684,648
54024601	53000		2205-540246-53000-0-00-52-6100-900-00000-	Homebound - SPED	-6,628	-8,276
54029501	53000		2205-540295-53000-0-00-52-6100-900-00000-	SPED Jails Program	-9,470	-9,648
54020301	54000		2205-540203-54000-0-00-53-6100-900-00000-	GED Program - ISAAP	-8,386	-8,386
54020501	54000		2205-540205-54000-0-00-53-6100-900-00000-	Regular Foster Care	-73,199	-35,544
54022801	54000		2205-540228-54000-0-00-53-6100-900-00000-	Early Reading Intervention	-75,444	-69,157
54023301	54000		2205-540233-54000-0-00-53-6100-900-00000-	Suppl. Support - Lottery	-1,062,682	-1,112,094
54024801	54000		2205-540248-54000-0-00-53-6100-900-00000-	Special Ed Regional	-420,094	-420,094
54025201	54000		2205-540252-54000-0-00-53-6100-900-00000-	CTE - Equipment	-8,391	-7,880
54026501	54000		2205-540265-54000-0-00-53-6100-900-00000-	At-Risk	-220,207	-322,935
54027501	54000		2205-540275-54000-0-00-53-6100-900-00000-	K-3 Primary Class Size	-558,350	-517,141
54029101	54000		2205-540291-54000-0-00-53-6100-900-00000-	Mentor Teacher Program	-2,739	-2,476
54040501	54000		2205-540405-54000-0-00-53-6100-900-00000-	SOL Algebra Readiness	-63,409	-65,675
54041501	54000		2205-540415-54000-0-00-51-6110-900-00000-	Project Grad	-4,792	-4,792
51891201	55000		2205-518912-55000-0-00-56-6100-900-00000-	USDA Head Start	-30,000	0
58401001	55000		2205-584010-55000-0-00-54-6100-900-00000-	Title I Improving Basic Prog.	-868,696	-915,223
58402701	55000		2205-584027-55000-0-00-54-6100-900-00000-	Title VI-B IDEA Part B	-1,078,948	-1,168,634
58404801	55000		2205-584048-55000-0-00-54-6100-900-00000-	Carl Perkins - Vocational Ed	-75,441	-75,441
58417301	55000		2205-584173-55000-0-00-54-6100-900-00000-	Title VI-B Preschool	-40,336	-41,244
58436501	55000		2205-584365-55000-0-00-54-6100-900-00000-	Title III LEP	-18,090	-17,567
58436701	55000		2205-584367-55000-0-00-54-6100-900-00000-	Title II-A - Teacher Quality	-146,166	-147,791
58442401	55000		2205-584424-55000-0-00-54-6100-900-00000-	Federal Programs Title IV	-66,530	-66,530
59990001	55000		2205-599900-55000-0-00-54-6100-900-00000-	JROTC	-72,888	-72,888
59999901	55000		2205-599999-55000-0-00-54-6100-900-00000-	Medicaid	-239,128	-242,063
55105001	56000		2205-551050-56000-0-00-55-6100-900-00000-	Transfer from General Fund	-20,696,199	-21,535,743
51520101	57000		2205-515201-57000-0-00-56-6100-900-00000-	Rents	-15,000	-14,500
51620101	57000		2205-516201-57000-0-00-56-6100-900-00000-	Out of County Tuition	-7,000	-9,500
51620501	57000		2205-516205-57000-0-00-56-6100-900-00000-	Transportation of Pupils	-2,500	0
51830301	57000		2205-518303-57000-0-00-56-6100-900-00000-	Other Rebates and Refunds	-12,000	-12,000
51890301	57000		2205-518903-57000-0-00-56-6100-900-00000-	Donations and Gifts	-5,000	-5,000
51890901	57000		2205-518909-57000-0-00-56-6100-900-00000-	Sale of Other Equipment	-2,000	-2,000
51901101	57000		2205-519011-57000-0-00-56-6100-900-00000-	E-Rate	-160,000	-20,000
51910201	57000		2205-519102-57000-0-00-56-6100-900-00000-	Payments from Another County	0	-5,000
				Revenue Total	-53,015,010	-55,742,484

TOTAL OPERATING BUDGET EXPENSES

ORANGE COUNTY PUBLIC SCHOOLS FY22 OPERATING BUDGET FUND 2205				
ACCOUNT	DESCRIPTION	FY20 Budget ACTUAL EXPENDITURES	FY21 BUDGET	FY22 BUDGET
FUNCTION 61100	Classroom Instruction	30,175,617	30,653,758	32,211,596
FUNCTION 61210	Guidance Services	1,248,536	1,276,235	1,396,810
FUNCTION 61220	Social Services	200,543	302,638	309,571
FUNCTION 61230	Homebound Instruction	38,260	31,757	31,757
FUNCTION 61310	Improvement of Instruction	2,052,161	2,064,131	2,285,062
FUNCTION 61320	Media Services	880,086	909,065	873,241
FUNCTION 61410	Office of the Principal	2,884,242	2,961,279	3,122,198
Function 1000	Instruction Total	37,479,445	38,198,863	40,230,235
FUNCTION 62110	Board Services	74,921	101,866	106,366
FUNCTION 62120	Executive Administrative Services	494,972	512,315	538,693
FUNCTION 62130	Student Services	58,887	69,588	70,998
FUNCTION 62140	Personnel Services	421,958	424,962	445,218
FUNCTION 62160	Fiscal Services	477,923	511,076	534,068
FUNCTION 62170/62180	Purchasing Services/Reprographics	197,318	214,000	212,500
FUNCTION 62220	Health Services	467,269	472,154	538,512
FUNCTION 62230	Psychological Services	242,804	244,670	272,158
Function 2000	Administration, Attendance & Health Total	2,436,052	2,550,631	2,718,513
FUNCTION 63100	Mgmt. & Direction, Transp.	356,986	437,580	410,346
FUNCTION 63200	Vehicle Operating Services	2,370,857	2,584,502	2,725,965
FUNCTION 63300	Monitoring Services	349,335	419,515	379,619
FUNCTION 63400	Vehicle Maintenance Services	759,336	750,000	750,000
Function 3000	Pupil Transportation Total	3,836,514	4,191,597	4,265,930
FUNCTION 64100	Management and Direction	210,264	215,557	282,322
FUNCTION 64200	Building Services	4,726,684	4,438,817	4,794,950
FUNCTION 64300	Grounds Services	113,946	98,675	98,675
FUNCTION 64400	Equipment Services	11,697	11,500	11,500
FUNCTION 64600	Security Services	135,709	149,102	154,046
Function 4000	Operation & Maintenance Services Total	5,198,300	4,913,651	5,341,493
FUNCTION 66000	Site Acquisition & Improvements	113,631	-	-
Function 6000	Facilities Total	113,631	-	-
FUNCTION 67200	Intra-agency Fund Transfers	693,213	726,355	716,345
Function 7000	Fund Transfers	693,213	726,355	716,345
FUNCTION 68100	Classroom Technology	1,394,322	1,411,235	1,357,441
FUNCTION 68200	Technology Support	980,535	876,446	957,832
FUNCTION 68300	Technology Admin	144,274	146,232	154,694
Function 8000	Technology Total	2,519,131	2,433,913	2,469,968
Grand Total Expenses		52,276,286	53,015,010	55,742,484

TOTAL EXPENSES OPERATING FUND

ORG	ORG DESC	OBJECT	ACCT DESCRIPTION	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2020 Actual	2021 Original Budget	FY22 Proposed
66110001	Instruction, Elem. Regular	61620	Suppl./OT Compensation			661100	200	6100		15,750	15,750
66110001	Instruction, Elem. Regular	62100	FICA			661100	200	6100	1,021	1,205	1,205
66110002	Instruction, Elem. Special	63000	Purchased Services	S0462	Title IV	661100	200	6200	47,992	55,000	55,000
66110002	Instruction, Elem. Special	66030	Instructional Materials	S0462	Title IV	661100	200	6200	11,350	11,530	11,530
66110005	Instruction, Elementary Summer	61620	Suppl./OT Compensation			661100	200	6600	28,725	50,840	50,840
66110005	Instruction, Elementary Summer	62100	FICA			661100	200	6600	2,197	4,912	4,912
66110005	Instruction, Elementary Summer	63000	Summer Scholars Purch. Svcs.			661100	200	6600	0	5,000	5,000
66110005	Instruction, Elementary Summer	66030	Instructional Materials			661100	200	6600	1,541	19,250	19,250
66110006	Instruction, PreK (Local)	61110	Administrative Compensation	S0140	Head Start Local	661100	200	6800	93,607	93,607	99,026
66110006	Instruction, PreK (Local)	61120	Instructional Compensation	S0140	Head Start Local	661100	200	6800	33,987	37,417	20,034
66110006	Instruction, PreK (Local)	61120	Instructional Compensation	S0150	VA Preschool Initiative	661100	200	6800	115,174	115,635	137,082
66110006	Instruction, PreK (Local)	61130	Other Professional Comp.	S0140	Head Start Local	661100	200	6800	105,474	51,427	55,812
66110006	Instruction, PreK (Local)	61130	Other Professional Comp.	S0150	VA Preschool Initiative	661100	200	6800	30,039	30,039	32,007
66110006	Instruction, PreK (Local)	61131	Licensed Nurse Compensation	S0140	Head Start Local	661100	200	6800	48,717	47,298	50,586
66110006	Instruction, PreK (Local)	61151	Instructional Aides Comp.	S0140	Head Start Local	661100	200	6800	27,945	27,945	30,609
66110006	Instruction, PreK (Local)	61151	Instructional Aides Comp.	S0150	VA Preschool Initiative	661100	200	6800	70,145	74,204	73,897
66110006	Instruction, PreK (Local)	61520	Substitute Compensation	S0150	VA Preschool Initiative	661100	200	6800	3,231	4,500	4,500
66110006	Instruction, PreK (Local)	61620	Suppl./OT Compensation	S0140	Head Start Local	661100	200	6800	5,000	5,000	5,000
66110006	Instruction, PreK (Local)	61620	Suppl./OT Compensation	S0150	VA Preschool Initiative	661100	200	6800	0	1,180	1,180
66110006	Instruction, PreK (Local)	62100	FICA	S0140	Head Start Local	661100	200	6800	22,121	20,096	19,972
66110006	Instruction, PreK (Local)	62100	FICA	S0150	VA Preschool Initiative	661100	200	6800	16,590	17,255	19,023
66110006	Instruction, PreK (Local)	62210	VRS	S0140	Head Start Local	661100	200	6800	39,716	42,829	42,558
66110006	Instruction, PreK (Local)	62210	VRS	S0150	VA Preschool Initiative	661100	200	6800	9,178	13,521	13,906
66110006	Instruction, PreK (Local)	62220	VRS Hybrid Professional	S0150	VA Preschool Initiative	661100	200	6800	24,630	23,023	26,479
66110006	Instruction, PreK (Local)	62300	Health Insurance	S0140	Head Start Local	661100	200	6800	35,914	47,685	40,762
66110006	Instruction, PreK (Local)	62300	Health Insurance	S0150	VA Preschool Initiative	661100	200	6800	44,308	45,198	45,198
66110006	Instruction, PreK (Local)	62410	VRS Group Life Insurance	S0140	Head Start Local	661100	200	6800	2,768	3,453	3,431
66110006	Instruction, PreK (Local)	62410	VRS Group Life Insurance	S0150	VA Preschool Initiative	661100	200	6800	2,824	2,946	3,256
66110006	Instruction, PreK (Local)	62505	VLDP - Professional Hybrid EEs	S0150	VA Preschool Initiative	661100	200	6800	414	360	414
66110006	Instruction, PreK (Local)	62750	Retiree Health Care Credit	S0140	Head Start Local	661100	200	6800	2,163	3,118	3,098
66110006	Instruction, PreK (Local)	62750	Retiree Health Care Credit	S0150	VA Preschool Initiative	661100	200	6800	2,587	2,661	2,940
66110006	Instruction, PreK (Local)	62810	Retiree Sick Leave Pay	S0140	Head Start Local	661100	200	6800	603	0	0
66110006	Instruction, PreK (Local)	62810	Retiree Sick Leave Pay	S0150	VA Preschool Initiative	661100	200	6800	768	0	0
66110006	Instruction, PreK (Local)	62820	Annual Leave Payoff	S0140	Head Start Local	661100	200	6800	4,191	0	0
66110006	Instruction, PreK (Local)	63000	Purchased Services	S0150	VA Preschool Initiative	661100	200	6800	1,954	2,250	2,250
66110006	Instruction, PreK (Local)	63005	Tuition Assistance	S0150	VA Preschool Initiative	661100	200	6800	6,000	0	0
66110006	Instruction, PreK (Local)	65500	Travel	S0140	Head Start Local	661100	200	6800	528	1,000	1,000
66110006	Instruction, PreK (Local)	65500	Travel	S0150	VA Preschool Initiative	661100	200	6800	4,021	4,100	4,100
66110006	Instruction, PreK (Local)	65510	Field Trips	S0140	Head Start Local	661100	200	6800	173	2,500	2,500
66110006	Instruction, PreK (Local)	66001	Office Supplies	S0140	Head Start Local	661100	200	6800	861	2,500	2,500
66110006	Instruction, PreK (Local)	66001	Office Supplies	S0150	VA Preschool Initiative	661100	200	6800	1,744	1,750	1,750
66110006	Instruction, PreK (Local)	66002	Meals & Food Supplies	S0140	Head Start Local	661100	200	6800	16,799	30,000	0
66110006	Instruction, PreK (Local)	66030	Instructional Materials	S0140	Head Start Local	661100	200	6800	8,725	14,200	14,200
66110006	Instruction, PreK (Local)	66030	Instructional Materials	S0150	VA Preschool Initiative	661100	200	6800	12,045	10,750	10,750
66110006	Instruction, PreK (Local)	66050	Technology Hardware	S0140	Head Start Local	661100	200	6800	0	1,500	1,500
66110007	Instruction, GBES Regular	61120	Instructional Compensation			661100	201	6100	1,065,772	1,070,424	1,130,291
66110007	Instruction, GBES Regular	61120	Instructional Compensation	S0125	ESL Local	661100	201	6100	52,461	52,942	55,930
66110007	Instruction, GBES Regular	61120	Instructional Compensation	S0414	Title I Improving Basic Progra	661100	201	6100	100,292	100,292	105,990
66110007	Instruction, GBES Regular	61151	Instructional Aides Comp.			661100	201	6100	75,110	75,068	69,370
66110007	Instruction, GBES Regular	61151	Instructional Aides Comp.	S0439	Title VI-B IDEA Part B	661100	201	6100	1,465	0	17,244
66110007	Instruction, GBES Regular	61151	Instructional Aides Comp.	S0442	Title VI-B Preschool	661100	201	6100	2,875	4,340	4,582
66110007	Instruction, GBES Regular	61520	Substitute Compensation			661100	201	6100	11,066	16,821	16,821
66110007	Instruction, GBES Regular	61520	Substitute Compensation	S0414	Title I Improving Basic Progra	661100	201	6100	0	3,333	3,333
66110007	Instruction, GBES Regular	61521	Substitute Compensation - Long			661100	201	6100	3,200	12,782	12,782
66110007	Instruction, GBES Regular	61620	Suppl./OT Compensation			661100	201	6100	3,800	3,100	3,100
66110007	Instruction, GBES Regular	61620	Suppl./OT Compensation	S0425	Title II Part A - Teacher Qualit	661100	201	6100	0	1,216	1,216
66110007	Instruction, GBES Regular	61620	Suppl./OT Compensation	S0439	Title VI-B IDEA Part B	661100	201	6100	3,588	2,500	2,500
66110007	Instruction, GBES Regular	61620	Suppl./OT Compensation	S0442	Title VI-B Preschool	661100	201	6100	0	1,500	1,500
66110007	Instruction, GBES Regular	62100	FICA			661100	201	6100	84,997	89,895	94,039
66110007	Instruction, GBES Regular	62100	FICA	S0125	ESL Local	661100	201	6100	4,021	4,050	4,279
66110007	Instruction, GBES Regular	62100	FICA	S0414	Title I Improving Basic Progra	661100	201	6100	7,614	7,927	8,363
66110007	Instruction, GBES Regular	62100	FICA	S0425	Title II Part A - Teacher Qualit	661100	201	6100	0	93	93
66110007	Instruction, GBES Regular	62100	FICA	S0439	Title VI-B IDEA Part B	661100	201	6100	304	191	1,510
66110007	Instruction, GBES Regular	62100	FICA	S0442	Title VI-B Preschool	661100	201	6100	217	332	351
66110007	Instruction, GBES Regular	62210	VRS			661100	201	6100	95,956	101,850	105,393
66110007	Instruction, GBES Regular	62210	VRS	S0125	ESL Local	661100	201	6100	7,866	8,799	9,296
66110007	Instruction, GBES Regular	62210	VRS	S0414	Title I Improving Basic Progra	661100	201	6100	8,439	8,944	9,483
66110007	Instruction, GBES Regular	62220	VRS Hybrid Professional			661100	201	6100	83,524	88,531	93,991
66110007	Instruction, GBES Regular	62220	VRS Hybrid Professional	S0414	Title I Improving Basic Progra	661100	201	6100	7,287	7,724	8,133
66110007	Instruction, GBES Regular	62220	VRS Hybrid Professional	S0439	Title VI-B IDEA Part B	661100	201	6100	245	0	2,866
66110007	Instruction, GBES Regular	62220	VRS Hybrid Professional	S0442	Title VI-B Preschool	661100	201	6100	436	721	762
66110007	Instruction, GBES Regular	62300	Health Insurance			661100	201	6100	184,564	189,503	191,819
66110007	Instruction, GBES Regular	62300	Health Insurance	S0125	ESL Local	661100	201	6100	5,439	3,460	5,543
66110007	Instruction, GBES Regular	62300	Health Insurance	S0414	Title I Improving Basic Progra	661100	201	6100	6,662	6,920	6,920
66110007	Instruction, GBES Regular	62300	Health Insurance	S0439	Title VI-B IDEA Part B	661100	201	6100	625	0	0
66110007	Instruction, GBES Regular	62300	Health Insurance	S0442	Title VI-B Preschool	661100	201	6100	1,286	3,767	2,308
66110007	Instruction, GBES Regular	62410	VRS Group Life Insurance			661100	201	6100	14,995	15,350	16,075
66110007	Instruction, GBES Regular	62410	VRS Group Life Insurance	S0125	ESL Local	661100	201	6100	657	709	749
66110007	Instruction, GBES Regular	62410	VRS Group Life Insurance	S0414	Title I Improving Basic Progra	661100	201	6100	1,314	1,344	1,420
66110007	Instruction, GBES Regular	62410	VRS Group Life Insurance	S0439	Title VI-B IDEA Part B	661100	201	6100	15	0	231
66110007	Instruction, GBES Regular	62410	VRS Group Life Insurance	S0442	Title VI-B Preschool	661100	201	6100	36	58	61
66110007	Instruction, GBES Regular	62505	VLDP - Professional Hybrid EEs			661100	201	6100	1,268	1,385	1,470
66110007	Instruction, GBES Regular	62505	VLDP - Professional Hybrid EEs	S0414	Title I Improving Basic Progra	661100	201	6100	111	121	127
66110007	Instruction, GBES Regular	62505	VLDP - Professional Hybrid EEs	S0439	Title VI-B IDEA Part B	661100	201	6100	3	0	45
66110007	Instruction, GBES Regular	62505	VLDP - Professional Hybrid EEs	S0442	Title VI-B Preschool	661100	201	6100	7	11	12
66110007	Instruction, GBES Regular	62600	Unemployment Insurance			661100	201	6100	2,790	855	855
66110007	Instruction, GBES Regular	62700	Workers' Compensation			661100	201	6100	4,669	5,484	5,484
66110007	Instruction, GBES Regular	62750	Retiree Health Care Credit			661100	201	6100	13,736	13,860	14,516
66110007	Instruction, GBES Regular	62750	Retiree Health Care Credit	S0125	ESL Local	661100	201	6100	602	641	677
66110007	Instruction, GBES Regular	62750	Retiree Health Care Credit	S0414	ESL Local	661100	201	6100	1,204	1,214	1,282
66110007	Instruction, GBES Regular	62750	Retiree Health Care Credit	S0439	Title I Improving Basic Progra	661100	201	6100	14	0	209
66110007	Instruction, GBES Regular	62750	Retiree Health Care Credit	S0442	Title VI-B IDEA Part B	661100	201	6100	33	53	55
66110007	Instruction, GBES Regular	62810	Retiree Sick Leave Pay			661100	201	6100	2,774	0	0
66110007	Instruction, GBES Regular	63000	Purchased Services			661100	201	6100	975	0	0
66110007	Instruction, GBES Regular	63000	Purchased Services	S0110	Medicaid	661100	201	6100	686	3,953	3,953
66110007	Instruction, GBES Regular	63000	Purchased Services	S0125	ESL Local	661100	201	6100	313	404	404
66110007	Instruction, GBES Regular	63000	Purchased Services	S0414	Title I Improving Basic Progra	661100	201	6100	18,950	16,526	16,526
66110007	Instruction, GBES Regular	63000	Purchased Services	S0422		661100	201	6100	82	0	0
66110007	Instruction, GBES Regular	63000	Purchased Services	S0425	Title II Part A - Teacher Qualit	661100	201	6100	4,203	2,464	2,464
66110007	Instruction, GBES Regular	63000	Purchased Services	S0439	Title VI-B IDEA Part B	661100	201	6100	7	447	447
66110007	Instruction, GBES Regular	63000	Purchased Services	S0442	Title VI-B Preschool	661100	201	6100	0	72	72
66110007	Instruction, GBES Regular	63130	Therapy Services	S0110	Medicaid	661100	201	6100</			

TOTAL EXPENSES OPERATING FUND

ORG	ORG DESC	OBJECT	ACCT DESCRIPTION	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2020 Actual	2021 Original Budget	FY22 Proposed
66110007	Instruction, GBES Regular	65500	Travel	S0414	Title I Improving Basic Progra	661100	201	6100	0	2,042	2,042
66110007	Instruction, GBES Regular	65500	Travel	S0442	Title VI-B Preschool	661100	201	6100	45	152	152
66110007	Instruction, GBES Regular	65510	Field Trips			661100	201	6100	2,136	2,000	2,000
66110007	Instruction, GBES Regular	65800	Miscellaneous	S0414	Title I Improving Basic Progra	661100	201	6100	0	341	341
66110007	Instruction, GBES Regular	66030	Instructional Materials			661100	201	6100	24,881	22,747	22,747
66110007	Instruction, GBES Regular	66030	Instructional Materials	S0110	Medicaid	661100	201	6100	7,150	852	852
66110007	Instruction, GBES Regular	66030	Instructional Materials	S0125	ESL Local	661100	201	6100	335	328	328
66110007	Instruction, GBES Regular	66030	Instructional Materials	S0414	Title I Improving Basic Progra	661100	201	6100	2,028	19,159	19,159
66110007	Instruction, GBES Regular	66030	Instructional Materials	S0422	Title III Limited English Profici	661100	201	6100	43	70	70
66110007	Instruction, GBES Regular	66030	Instructional Materials	S0425	Title II Part A - Teacher Qualit	661100	201	6100	1,128	608	608
66110007	Instruction, GBES Regular	66030	Instructional Materials	S0439	Title VI-B IDEA Part B	661100	201	6100	53	0	0
66110007	Instruction, GBES Regular	66030	Instructional Materials	S0442		661100	201	6100	915	1,020	1,020
66110007	Instruction, GBES Regular	66031	Band/Music			661100	201	6100	1,584	1,695	1,695
66110007	Instruction, GBES Regular	66033	Art Supplies			661100	201	6100	1,511	1,356	1,356
66110007	Instruction, GBES Regular	66035	Printer/Copier Supplies			661100	201	6100	2,696	2,800	2,800
66110007	Instruction, GBES Regular	66036	Phys Educ Supplies			661100	201	6100	967	1,017	1,017
66110007	Instruction, GBES Regular	66039	STEM Programs	S0103		661100	201	6100	0	667	0
66110007	Instruction, GBES Regular	66040	Technology Software	S0439	Title VI-B IDEA Part B	661100	201	6100	324	0	0
66110007	Instruction, GBES Regular	66050	Technology Hardware	S0439	Title VI-B IDEA Part B	661100	201	6100	2,617	0	0
66110008	Instruction, GBES Remediation	61620	Suppl./OT Compensation-Remedi			661100	201	6110	4,088	4,700	4,700
66110008	Instruction, GBES Remediation	62100				661100	201	6110	311	360	360
66110008	Instruction, GBES Remediation	66030	Instructional Materials-Remedi			661100	201	6110	0	542	542
66110009	Instruction, GBES Special	61120	Instructional Compensation			661100	201	6200	120,827	120,826	127,669
66110009	Instruction, GBES Special	61120	Instructional Compensation	S0101	District SPED	661100	201	6200	29,513	29,513	31,369
66110009	Instruction, GBES Special	61151	Instructional Aides Comp.			661100	201	6200	16,048	16,048	0
66110009	Instruction, GBES Special	62100	FICA			661100	201	6200	10,225	10,471	9,767
66110009	Instruction, GBES Special	62100	FICA	S0101	District SPED	661100	201	6200	2,074	2,258	2,400
66110009	Instruction, GBES Special	62210	VRS			661100	201	6200	16,250	17,224	18,738
66110009	Instruction, GBES Special	62210	VRS	S0101	District SPED	661100	201	6200	4,628	4,905	5,214
66110009	Instruction, GBES Special	62220	VRS Hybrid Professional			661100	201	6200	5,213	5,525	2,480
66110009	Instruction, GBES Special	62300	Health Insurance			661100	201	6200	15,772	16,474	16,474
66110009	Instruction, GBES Special	62300	Health Insurance	S0101	District SPED	661100	201	6200	2,620	2,385	2,257
66110009	Instruction, GBES Special	62410	VRS Group Life Insurance			661100	201	6200	1,793	1,834	1,711
66110009	Instruction, GBES Special	62410	VRS Group Life Insurance	S0101	District SPED	661100	201	6200	381	395	420
66110009	Instruction, GBES Special	62505	VLPD - Professional Hybrid EEs			661100	201	6200	79	86	39
66110009	Instruction, GBES Special	62750	Retiree Health Care Credit			661100	201	6200	1,643	1,656	1,545
66110009	Instruction, GBES Special	62750	Retiree Health Care Credit	S0101	District SPED	661100	201	6200	349	357	380
66110009	Instruction, GBES Special	63000		S0104	DISTRICT ELEM SPED	661100	201	6200	282	563	563
66110009	Instruction, GBES Special	63150		S0104	DISTRICT ELEM SPED	661100	201	6200	645	1,050	1,050
66110009	Instruction, GBES Special	65500		S0104	DISTRICT ELEM SPED	661100	201	6200	165	783	783
66110009	Instruction, GBES Special	66030	Instructional Materials-SPED			661100	201	6200	974	1,017	1,017
66110009	Instruction, GBES Special	66030	Instructional Materials-SPED	S0104	DISTRICT ELEM SPED	661100	201	6200	1,877	1,865	1,865
66110010	Instruction, GBES Gifted	61120	Instructional Compensation			661100	201	6400	40,558	40,558	42,911
66110010	Instruction, GBES Gifted	62100	FICA			661100	201	6400	3,107	3,103	3,283
66110010	Instruction, GBES Gifted	62210	VRS			661100	201	6400	6,360	6,741	7,132
66110010	Instruction, GBES Gifted	62410	VRS Group Life Insurance			661100	201	6400	531	543	575
66110010	Instruction, GBES Gifted	62750	Retiree Health Care Credit			661100	201	6400	487	491	519
66110010	Instruction, GBES Gifted	66030	Instructional Materials-Gifted			661100	201	6400	772	1,150	1,150
66110010	Instruction, GBES Gifted	66030	Instructional Materials-Gifted	S0105		661100	201	6400	22	0	0
66110011	Instruction, OES Regular	61120	Instructional Compensation			661100	202	6100	1,570,371	1,600,553	1,695,020
66110011	Instruction, OES Regular	61120	Instructional Compensation	S0125	ESL Local	661100	202	6100	59,957	61,976	64,458
66110011	Instruction, OES Regular	61120	Instructional Compensation	S0414	Title I Improving Basic Progra	661100	202	6100	231,291	231,290	245,304
66110011	Instruction, OES Regular	61120	Instructional Compensation	S0439	Title VI-B IDEA Part B	661100	202	6100	115,914	96,658	108,280
66110011	Instruction, OES Regular	61151	Instructional Aides Comp.			661100	202	6100	52,644	52,644	56,458
66110011	Instruction, OES Regular	61151	Instructional Aides Comp.	S0439	Title VI-B IDEA Part B	661100	202	6100	38,515	30,970	35,275
66110011	Instruction, OES Regular	61151	Instructional Aides Comp.	S0442	Title VI-B Preschool	661100	202	6100	6,701	10,126	10,692
66110011	Instruction, OES Regular	61520	Substitute Compensation			661100	202	6100	12,748	24,827	24,827
66110011	Instruction, OES Regular	61520	Substitute Compensation	S0414	Title I Improving Basic Progra	661100	202	6100	1,495	6,667	6,667
66110011	Instruction, OES Regular	61521	Substitute Compensation - Long			661100	202	6100	1,341	17,347	17,347
66110011	Instruction, OES Regular	61620	Suppl./OT Compensation			661100	202	6100	3,654	3,100	3,100
66110011	Instruction, OES Regular	61620	Suppl./OT Compensation	S0425	Title II Part A - Teacher Qualit	661100	202	6100	750	2,719	2,719
66110011	Instruction, OES Regular	61620	Suppl./OT Compensation	S0439	Title VI-B IDEA Part B	661100	202	6100	2,684	2,500	2,500
66110011	Instruction, OES Regular	61620	Suppl./OT Compensation	S0442	Title VI-B Preschool	661100	202	6100	0	3,500	3,500
66110011	Instruction, OES Regular	62100	FICA			661100	202	6100	118,844	129,696	137,214
66110011	Instruction, OES Regular	62100	FICA	S0125	ESL Local	661100	202	6100	4,559	4,741	4,931
66110011	Instruction, OES Regular	62100	FICA	S0414	Title I Improving Basic Progra	661100	202	6100	16,984	18,204	19,276
66110011	Instruction, OES Regular	62100	FICA	S0425	Title II Part A - Teacher Qualit	661100	202	6100	57	208	208
66110011	Instruction, OES Regular	62100	FICA	S0439	Title VI-B IDEA Part B	661100	202	6100	10,064	9,955	11,173
66110011	Instruction, OES Regular	62100	FICA	S0442	Title VI-B Preschool	661100	202	6100	505	775	818
66110011	Instruction, OES Regular	62210	VRS			661100	202	6100	195,769	227,779	236,371
66110011	Instruction, OES Regular	62210	VRS	S0125	ESL Local	661100	202	6100	9,369	10,300	10,713
66110011	Instruction, OES Regular	62210	VRS	S0414	Title I Improving Basic Progra	661100	202	6100	36,267	38,440	40,769
66110011	Instruction, OES Regular	62210	VRS	S0439	Title VI-B IDEA Part B	661100	202	6100	23,670	8,255	17,996
66110011	Instruction, OES Regular	62220	VRS Hybrid Professional			661100	202	6100	58,988	46,983	54,724
66110011	Instruction, OES Regular	62220	VRS Hybrid Professional	S0439	Title VI-B IDEA Part B	661100	202	6100	572	12,957	5,863
66110011	Instruction, OES Regular	62220	VRS Hybrid Professional	S0442	Title VI-B Preschool	661100	202	6100	1,016	1,683	1,777
66110011	Instruction, OES Regular	62300	Health Insurance			661100	202	6100	199,180	222,045	240,825
66110011	Instruction, OES Regular	62300	Health Insurance	S0125	ESL Local	661100	202	6100	8,389	10,993	8,910
66110011	Instruction, OES Regular	62300	Health Insurance	S0414	Title I Improving Basic Progra	661100	202	6100	22,557	23,492	22,248
66110011	Instruction, OES Regular	62300	Health Insurance	S0439	Title VI-B IDEA Part B	661100	202	6100	32,030	13,266	15,005
66110011	Instruction, OES Regular	62300	Health Insurance	S0442	Title VI-B Preschool	661100	202	6100	2,997	3,767	5,106
66110011	Instruction, OES Regular	62410	VRS Group Life Insurance			661100	202	6100	21,276	22,153	23,470
66110011	Instruction, OES Regular	62410	VRS Group Life Insurance	S0125	ESL Local	661100	202	6100	783	830	864
66110011	Instruction, OES Regular	62410	VRS Group Life Insurance	S0414	Title I Improving Basic Progra	661100	202	6100	3,030	3,099	3,287
66110011	Instruction, OES Regular	62410	VRS Group Life Insurance	S0439	Title VI-B IDEA Part B	661100	202	6100	2,013	1,710	1,924
66110011	Instruction, OES Regular	62410	VRS Group Life Insurance	S0442	Title VI-B Preschool	661100	202	6100	85	136	143
66110011	Instruction, OES Regular	62505	VLPD - Professional Hybrid EEs			661100	202	6100	894	735	856
66110011	Instruction, OES Regular	62505	VLPD - Professional Hybrid EEs	S0439	Title VI-B IDEA Part B	661100	202	6100	6	203	92
66110011	Instruction, OES Regular	62505	VLPD - Professional Hybrid EEs	S0442	Title VI-B Preschool	661100	202	6100	15	26	28
66110011	Instruction, OES Regular	62600	Unemployment Insurance			661100	202	6100	4,855	1,488	1,488
66110011	Instruction, OES Regular	62700	Workers' Compensation			661100	202	6100	8,124	9,542	9,542
66110011	Instruction, OES Regular	62750	Retiree Health Care Credit			661100	202	6100	19,490	20,004	21,193
66110011	Instruction, OES Regular	62750	Retiree Health Care Credit	S0125	ESL Local	661100	202	6100	717	750	780
66110011	Instruction, OES Regular	62750	Retiree Health Care Credit	S0414	Title I Improving Basic Progra	661100	202	6100	2,776	2,799	2,968
66110011	Instruction, OES Regular	62750	Retiree Health Care Credit	S0439	Title VI-B IDEA Part B	661100	202	6100	1,844	1,544	1,737
66110011	Instruction, OES Regular	62750	Retiree Health Care Credit	S0442	Title VI-B Preschool	661100	202	6100	78	123	129
66110011	Instruction, OES Regular	62810	Retiree Sick Leave Pay			661100	202	6100	1,152	0	0
66110011	Instruction, OES Regular	63000	Purchased Services	S0110	Medicaid	661100	202	6100	3,822	8,837	8,837
66110011	Instruction, OES Regular	63000	Purchased Services	S0125	ESL Local	661100	202	6100	771	616	616
66110011	Instruction, OES Regular	63000	Purchased Services	S0414	Title I Improving Basic Progra	661100	202	6100	14,399	9,907	9,907
66110011	Instruction, OES Regular	63000	Purchased Services	S0422	Title I Improving Basic Progra	661100	202	6100	163	0	0
66110011	Instruction, OES Regular	63000	Purchased Services	S0425	Title II Part A - Teacher Qualit	661100	202	6100	3,397	4,592	4,592
66110011	Instruction, OES Regular	63000	Purchased Services	S0439	Title VI-B IDEA Part B	661100	202	6100	8,104	14,411	14,411
66110011	Instruction, OES Regular	63130	Therapy Services	S0110	Medicaid	661100	202	6100	26,679	25,280	25,280
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TOTAL EXPENSES OPERATING FUND

ORG	ORG DESC	OBJECT	ACCT DESCRIPTION	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2020 Actual	2021 Original Budget	FY22 Proposed
66110011	Instruction, OES Regular	64000	Internal Services	S0414	Title I Improving Basic Progra	661100	202	6100	1,307	0	0
66110011	Instruction, OES Regular	65202	Postage			661100	202	6100	2,395	2,403	2,403
66110011	Instruction, OES Regular	65500	Travel	S0110	Medicaid	661100	202	6100	0	544	544
66110011	Instruction, OES Regular	65500	Travel	S0125	ESL Local	661100	202	6100	101	248	248
66110011	Instruction, OES Regular	65500	Travel	S0414	Title I Improving Basic Progra	661100	202	6100	0	3,714	3,714
66110011	Instruction, OES Regular	65500	Travel	S0442	Title VI-B Preschool	661100	202	6100	105	356	356
66110011	Instruction, OES Regular	65510	Field Trips			661100	202	6100	821	2,000	2,000
66110011	Instruction, OES Regular	65800	Miscellaneous	S0414	Title I Improving Basic Progra	661100	202	6100	0	620	620
66110011	Instruction, OES Regular	66030	Instructional Materials			661100	202	6100	43,779	40,314	40,314
66110011	Instruction, OES Regular	66030	Instructional Materials	S0110	Medicaid	661100	202	6100	8,645	1,903	1,903
66110011	Instruction, OES Regular	66030	Instructional Materials	S0125	ESL Local	661100	202	6100	504	504	504
66110011	Instruction, OES Regular	66030	Instructional Materials	S0414	Title I Improving Basic Progra	661100	202	6100	3,934	52,665	52,665
66110011	Instruction, OES Regular	66030	Instructional Materials	S0422		661100	202	6100	43	140	140
66110011	Instruction, OES Regular	66030	Instructional Materials	S0425	Title II Part A - Teacher Qualit	661100	202	6100	1,587	2,276	2,276
66110011	Instruction, OES Regular	66030	Instructional Materials	S0439	Title VI-B IDEA Part B	661100	202	6100	53	0	0
66110011	Instruction, OES Regular	66030	Instructional Materials	S0442	Title VI-B Preschool	661100	202	6100	1,901	2,380	2,380
66110011	Instruction, OES Regular	66031	Band/Music			661100	202	6100	1,098	3,003	3,003
66110011	Instruction, OES Regular	66033	Art Supplies			661100	202	6100	2,258	2,403	2,403
66110011	Instruction, OES Regular	66035	Printer/Copier Supplies			661100	202	6100	6,457	10,548	10,548
66110011	Instruction, OES Regular	66036	Phys Educ Supplies			661100	202	6100	1,736	1,802	1,802
66110011	Instruction, OES Regular	66039	STEM Programs	S0103		661100	202	6100	667	667	667
66110011	Instruction, OES Regular	66040	Technology Software	S0110	Medicaid	661100	202	6100	110	0	0
66110011	Instruction, OES Regular	66040	Technology Software	S0439	Title VI-B IDEA Part B	661100	202	6100	324	0	0
66110011	Instruction, OES Regular	66050	Technology Hardware	S0439	Title VI-B IDEA Part B	661100	202	6100	2,617	0	0
66110012	Instruction, OES Remediation	61620	Suppl./OT Compensation-Remedi			661100	202	6110	0	4,805	4,805
66110012	Instruction, OES Remediation	62100	FICA			661100	202	6110	0	368	368
66110012	Instruction, OES Remediation	63000	Purchased Services			661100	202	6110	0	360	360
66110012	Instruction, OES Remediation	66030	Instructional Materials-Remedi			661100	202	6110	0	601	601
66110013	Instruction, OES Special	61120	Instructional Compensation			661100	202	6200	167,659	193,478	189,874
66110013	Instruction, OES Special	61120	Instructional Compensation	S0101	District SPED	661100	202	6200	53,759	53,759	57,179
66110013	Instruction, OES Special	61151	Instructional Aides Comp.			661100	202	6200	125,188	113,165	134,885
66110013	Instruction, OES Special	62100	FICA			661100	202	6200	21,797	23,458	24,844
66110013	Instruction, OES Special	62100	FICA	S0101	District SPED	661100	202	6200	3,753	4,113	4,374
66110013	Instruction, OES Special	62210	VRS			661100	202	6200	28,053	45,725	49,428
66110013	Instruction, OES Special	62210	VRS	S0101	District SPED	661100	202	6200	8,429	8,935	9,503
66110013	Instruction, OES Special	62220	VRS Hybrid Professional			661100	202	6200	16,193	5,239	4,547
66110013	Instruction, OES Special	62300	Health Insurance			661100	202	6200	46,482	67,243	71,902
66110013	Instruction, OES Special	62300	Health Insurance	S0101	District SPED	661100	202	6200	4,892	5,492	5,287
66110013	Instruction, OES Special	62410	VRS Group Life Insurance			661100	202	6200	3,697	4,081	4,310
66110013	Instruction, OES Special	62410	VRS Group Life Insurance	S0101	District SPED	661100	202	6200	764	720	766
66110013	Instruction, OES Special	62505	VLPD - Professional Hybrid EEs			661100	202	6200	246	82	71
66110013	Instruction, OES Special	62750	Retiree Health Care Credit			661100	202	6200	3,386	3,471	3,673
66110013	Instruction, OES Special	62750	Retiree Health Care Credit	S0101	District SPED	661100	202	6200	701	650	692
66110013	Instruction, OES Special	62810	Retiree Sick Leave Pay			661100	202	6200	1,940	0	0
66110013	Instruction, OES Special	63000		S0104	DISTRICT ELEM SPED	661100	202	6200	282	638	638
66110013	Instruction, OES Special	63150		S0104	DISTRICT ELEM SPED	661100	202	6200	2,192	1,050	1,050
66110013	Instruction, OES Special	63810		S0104	DISTRICT ELEM SPED	661100	202	6200	203,090	0	0
66110013	Instruction, OES Special	65500	Travel	S0104	DISTRICT ELEM SPED	661100	202	6200	144	783	783
66110013	Instruction, OES Special	66030	Instructional Materials-SPED			661100	202	6200	952	1,802	1,802
66110013	Instruction, OES Special	66030		S0104	DISTRICT ELEM SPED	661100	202	6200	4,777	2,285	2,285
66110014	Instruction, OES Gifted	61120	Instructional Compensation			661100	202	6400	65,812	65,812	69,779
66110014	Instruction, OES Gifted	62100	FICA			661100	202	6400	4,932	5,035	5,338
66110014	Instruction, OES Gifted	62210	VRS			661100	202	6400	10,319	10,938	11,597
66110014	Instruction, OES Gifted	62300	Health Insurance			661100	202	6400	7,172	7,533	7,533
66110014	Instruction, OES Gifted	62410	VRS Group Life Insurance			661100	202	6400	862	882	935
66110014	Instruction, OES Gifted	62750	Retiree Health Care Credit			661100	202	6400	790	796	844
66110014	Instruction, OES Gifted	66030	Instructional Materials-Gifted			661100	202	6400	1,069	2,038	2,038
66110014	Instruction, OES Gifted	66030	Instructional Materials-Gifted	S0105		661100	202	6400	797	0	0
66110015	Instruction, LES Regular	61120	Instructional Compensation			661100	203	6100	776,405	776,871	836,079
66110015	Instruction, LES Regular	61120	Instructional Compensation	S0125	ESL Local	661100	203	6100	20,536	22,403	23,739
66110015	Instruction, LES Regular	61120	Instructional Compensation	S0414	Title I Improving Basic Progra	661100	203	6100	81,493	81,300	86,412
66110015	Instruction, LES Regular	61120	Instructional Compensation	S0439	Title VI-B IDEA Part B	661100	203	6100	39,603	47,917	48,394
66110015	Instruction, LES Regular	61151	Instructional Aides Comp.			661100	203	6100	17,548	17,548	18,819
66110015	Instruction, LES Regular	61151	Instructional Aides Comp.	S0439	Title VI-B IDEA Part B	661100	203	6100	0	0	43,152
66110015	Instruction, LES Regular	61520	Substitute Compensation			661100	203	6100	8,938	10,867	10,867
66110015	Instruction, LES Regular	61520	Substitute Compensation	S0414	Title I Improving Basic Progra	661100	203	6100	445	1,666	1,666
66110015	Instruction, LES Regular	61521	Substitute Compensation - Long			661100	203	6100	36,533	7,761	7,761
66110015	Instruction, LES Regular	61620	Suppl./OT Compensation			661100	203	6100	2,850	1,700	1,700
66110015	Instruction, LES Regular	61620	Suppl./OT Compensation	S0425	Title II Part A - Teacher Qualit	661100	203	6100	250	823	823
66110015	Instruction, LES Regular	61620	Suppl./OT Compensation	S0439	Title VI-B IDEA Part B	661100	203	6100	289	2,500	2,500
66110015	Instruction, LES Regular	62100	FICA			661100	203	6100	64,078	62,198	66,825
66110015	Instruction, LES Regular	62100	FICA	S0125	ESL Local	661100	203	6100	1,561	1,714	1,816
66110015	Instruction, LES Regular	62100	FICA	S0414	Title I Improving Basic Progra	661100	203	6100	6,061	6,347	6,738
66110015	Instruction, LES Regular	62100	FICA	S0425	Title II Part A - Teacher Qualit	661100	203	6100	19	63	63
66110015	Instruction, LES Regular	62100	FICA	S0439	Title VI-B IDEA Part B	661100	203	6100	2,981	3,857	7,194
66110015	Instruction, LES Regular	62210	VRS			661100	203	6100	55,590	74,581	89,082
66110015	Instruction, LES Regular	62210	VRS	S0125	ESL Local	661100	203	6100	0	3,723	3,945
66110015	Instruction, LES Regular	62210	VRS	S0414	Title I Improving Basic Progra	661100	203	6100	12,778	13,512	14,362
66110015	Instruction, LES Regular	62210	VRS	S0439	Title VI-B IDEA Part B	661100	203	6100	5,938	7,964	8,043
66110015	Instruction, LES Regular	62220	VRS Hybrid Professional			661100	203	6100	68,975	57,451	53,002
66110015	Instruction, LES Regular	62220	VRS Hybrid Professional	S0125	ESL Local	661100	203	6100	3,161	3,723	3,945
66110015	Instruction, LES Regular	62220	VRS Hybrid Professional	S0439	Title VI-B IDEA Part B	661100	203	6100	0	0	7,172
66110015	Instruction, LES Regular	62300	Health Insurance			661100	203	6100	85,285	89,516	80,762
66110015	Instruction, LES Regular	62300	Health Insurance	S0125	ESL Local	661100	203	6100	3,287	3,765	3,763
66110015	Instruction, LES Regular	62300	Health Insurance	S0414	Title I Improving Basic Progra	661100	203	6100	9,252	9,727	9,715
66110015	Instruction, LES Regular	62300	Health Insurance	S0439	Title VI-B IDEA Part B	661100	203	6100	4,869	8,794	15,066
66110015	Instruction, LES Regular	62410	VRS Group Life Insurance			661100	203	6100	10,407	10,645	11,456
66110015	Instruction, LES Regular	62410	VRS Group Life Insurance	S0125	ESL Local	661100	203	6100	264	300	318
66110015	Instruction, LES Regular	62410	VRS Group Life Insurance	S0414	Title I Improving Basic Progra	661100	203	6100	1,068	1,089	1,158
66110015	Instruction, LES Regular	62410	VRS Group Life Insurance	S0439	Title VI-B IDEA Part B	661100	203	6100	496	642	1,227
66110015	Instruction, LES Regular	62505	VLPD - Professional Hybrid EEs			661100	203	6100	1,047	899	829
66110015	Instruction, LES Regular	62505	VLPD - Professional Hybrid EEs	S0125	ESL Local	661100	203	6100	55	58	62
66110015	Instruction, LES Regular	62505	VLPD - Professional Hybrid EEs	S0439	Title VI-B IDEA Part B	661100	203	6100	0	0	112
66110015	Instruction, LES Regular	62600	Unemployment Insurance			661100	203	6100	2,099	643	643
66110015	Instruction, LES Regular	62700	Workers' Compensation			661100	203	6100	3,512	4,126	4,126
66110015	Instruction, LES Regular	62750	Retiree Health Care Credit			661100	203	6100	9,533	9,612	10,344
66110015	Instruction, LES Regular	62750	Retiree Health Care Credit	S0125	ESL Local	661100	203	6100	242	271	287
66110015	Instruction, LES Regular	62750	Retiree Health Care Credit	S0414	Title I Improving Basic Progra	661100	203	6100	978	984	1,046
66110015	Instruction, LES Regular	62750	Retiree Health Care Credit	S0439	Title VI-B IDEA Part B	661100	203	6100	454	580	1,108
66110015	Instruction, LES Regular	62810	Retiree Sick Leave Pay			661100	203	6100	14,221	0	0
66110015	Instruction, LES Regular	63000	Purchased Services	S0110	Medicaid	661100	203	6100	2,204	2,674	2,674
66110015	Instruction, LES Regular	63000	Purchased Services	S0125	ESL Local	661100	203	6100	547	704	704
66110015	Instruction, LES Regular	63000	Purchased Services	S0414	Title I Improving Basic Progra	661100	203	6100	10,900	7,675	7,675
66110015	Instruction, LES Regular	63000	Purchased Services	S0422		661100	203	6100	82	0	0
66110015	Instruction, LES Regular	63000	Purchased Services	S0425	Title II Part A - Teacher Qualit	661100	203	6100	2,543	2,416	2,416
66110015	Instruction, LES Regular	63000	Purchased Services	S0439	Title VI-B IDEA Part B	661100	203	6100	7	1,3	

TOTAL EXPENSES OPERATING FUND

ORG	ORG DESC	OBJECT	ACCT DESCRIPTION	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2020 Actual	2021 Original Budget	FY22 Proposed
66110015	Instruction, LES Regular	63810	Tuition - In-State Division	S0439	Title VI-B IDEA Part B	661100	203	6100	1,441	0	0
66110015	Instruction, LES Regular	65202	Postage			661100	203	6100	318	665	665
66110015	Instruction, LES Regular	65500	Travel			661100	203	6100	0	300	300
66110015	Instruction, LES Regular	65500	Travel	S0110	Medicaid	661100	203	6100	0	165	165
66110015	Instruction, LES Regular	65500	Travel	S0125	ESL Local	661100	203	6100	202	202	202
66110015	Instruction, LES Regular	65500	Travel	S0414	Title I Improving Basic Progra	661100	203	6100	0	1,601	1,601
66110015	Instruction, LES Regular	65510	Field Trips			661100	203	6100	190	2,000	2,000
66110015	Instruction, LES Regular	65800	Miscellaneous	S0414	Title I Improving Basic Progra	661100	203	6100	0	267	267
66110015	Instruction, LES Regular	66030	Instructional Materials			661100	203	6100	19,230	16,185	16,185
66110015	Instruction, LES Regular	66030	Instructional Materials	S0110	Medicaid	661100	203	6100	6,971	576	576
66110015	Instruction, LES Regular	66030	Instructional Materials	S0125	ESL Local	661100	203	6100	481	481	481
66110015	Instruction, LES Regular	66030	Instructional Materials	S0414	Title I Improving Basic Progra	661100	203	6100	23,151	20,306	20,306
66110015	Instruction, LES Regular	66030	Instructional Materials	S0422		661100	203	6100	43	70	70
66110015	Instruction, LES Regular	66030	Instructional Materials	S0425	Title II Part A - Teacher Qualit	661100	203	6100	454	411	411
66110015	Instruction, LES Regular	66030	Instructional Materials	S0439	Title VI-B IDEA Part B	661100	203	6100	53	0	0
66110015	Instruction, LES Regular	66030	Instructional Materials	S0442	Title VI-B Preschool	661100	203	6100	0	829	829
66110015	Instruction, LES Regular	66031	Band/Music			661100	203	6100	388	1,206	1,206
66110015	Instruction, LES Regular	66033	Art Supplies			661100	203	6100	962	965	965
66110015	Instruction, LES Regular	66035	Printer/Copier Supplies			661100	203	6100	3,209	4,535	4,535
66110015	Instruction, LES Regular	66036	Phys Educ Supplies			661100	203	6100	682	723	723
66110015	Instruction, LES Regular	66039	STEM Programs	S0103		661100	203	6100	667	667	667
66110015	Instruction, LES Regular	66040	Technology Software	S0439	Title VI-B IDEA Part B	661100	203	6100	324	0	0
66110015	Instruction, LES Regular	66050	Technology Hardware	S0439	Title VI-B IDEA Part B	661100	203	6100	2,617	0	0
66110016	Instruction, LES Remediation	61620	Suppl./OT Compensation			661100	203	6110	1,120	1,929	1,929
66110016	Instruction, LES Remediation	62100	FICA			661100	203	6110	86	148	148
66110016	Instruction, LES Remediation	63000	Purchased Services			661100	203	6110	0	145	145
66110016	Instruction, LES Remediation	66030	Instructional Materials			661100	203	6110	85	241	241
66110017	Instruction, LES Special	61151	Instructional Aides Comp.			661100	203	6200	35,630	34,721	0
66110017	Instruction, LES Special	62100	FICA			661100	203	6200	2,708	2,656	0
66110017	Instruction, LES Special	62210	VRS			661100	203	6200	2,987	3,166	0
66110017	Instruction, LES Special	62220	VRS Hybrid Professional			661100	203	6200	2,180	2,605	0
66110017	Instruction, LES Special	62300	Health Insurance			661100	203	6200	6,944	14,800	0
66110017	Instruction, LES Special	62410	VRS Group Life Insurance			661100	203	6200	432	465	0
66110017	Instruction, LES Special	62505	VLPD - Professional Hybrid EEs			661100	203	6200	33	41	0
66110017	Instruction, LES Special	62750	Retiree Health Care Credit			661100	203	6200	395	420	0
66110017	Instruction, LES Special	63000	Purchased Services			661100	203	6200	29,427	0	0
66110017	Instruction, LES Special	63000		S0104	DISTRICT ELEM SPED	661100	203	6200	282	638	638
66110017	Instruction, LES Special	63150		S0104	DISTRICT ELEM SPED	661100	203	6200	645	1,050	1,050
66110017	Instruction, LES Special	65500		S0104	DISTRICT ELEM SPED	661100	203	6200	144	783	783
66110017	Instruction, LES Special	66030	Instructional Materials			661100	203	6200	634	723	723
66110017	Instruction, LES Special	66030	Instructional Materials	S0104	DISTRICT ELEM SPED	661100	203	6200	2,298	2,285	2,285
66110018	Instruction, LES Gifted	61120	Instructional Compensation			661100	203	6400	44,743	50,183	52,557
66110018	Instruction, LES Gifted	62100	FICA			661100	203	6400	3,412	3,839	4,021
66110018	Instruction, LES Gifted	62210	VRS			661100	203	6400	5,749	8,340	8,735
66110018	Instruction, LES Gifted	62300	Health Insurance			661100	203	6400	5,979	7,533	0
66110018	Instruction, LES Gifted	62410	VRS Group Life Insurance			661100	203	6400	480	672	704
66110018	Instruction, LES Gifted	62750	Retiree Health Care Credit			661100	203	6400	440	607	636
66110018	Instruction, LES Gifted	66030	Instructional Materials			661100	203	6400	762	818	818
66110018	Instruction, LES Gifted	66030	Instructional Materials	S0105		661100	203	6400	436	0	0
66110019	Instruction, UES Regular	61120	Instructional Compensation			661100	204	6100	827,813	826,944	854,989
66110019	Instruction, UES Regular	61120	Instructional Compensation	S0125	ESL Local	661100	204	6100	24,269	22,403	23,739
66110019	Instruction, UES Regular	61120	Instructional Compensation	S0414	Title I Improving Basic Progra	661100	204	6100	71,572	67,536	77,287
66110019	Instruction, UES Regular	61120	Instructional Compensation	S0439	Title VI-B IDEA Part B	661100	204	6100	54,196	54,468	49,745
66110019	Instruction, UES Regular	61151	Instructional Aides Comp.			661100	204	6100	37,030	30,595	32,519
66110019	Instruction, UES Regular	61151	Instructional Aides Comp.	S0439	Title VI-B IDEA Part B	661100	204	6100	0	0	18,425
66110019	Instruction, UES Regular	61520	Substitute Compensation			661100	204	6100	14,651	10,983	10,983
66110019	Instruction, UES Regular	61520	Substitute Compensation	S0414	Title I Improving Basic Progra	661100	204	6100	490	3,334	3,334
66110019	Instruction, UES Regular	61521	Substitute Compensation - Long			661100	204	6100	0	9,130	9,130
66110019	Instruction, UES Regular	61620	Suppl./OT Compensation			661100	204	6100	1,800	2,200	2,200
66110019	Instruction, UES Regular	61620	Suppl./OT Compensation	S0425	Title II Part A - Teacher Qualit	661100	204	6100	500	752	752
66110019	Instruction, UES Regular	61620	Suppl./OT Compensation	S0439	Title VI-B IDEA Part B	661100	204	6100	1,960	2,500	2,500
66110019	Instruction, UES Regular	62100	FICA			661100	204	6100	65,770	67,140	69,433
66110019	Instruction, UES Regular	62100	FICA	S0125	ESL Local	661100	204	6100	1,845	1,714	1,816
66110019	Instruction, UES Regular	62100	FICA	S0414	Title I Improving Basic Progra	661100	204	6100	4,752	5,422	6,168
66110019	Instruction, UES Regular	62100	FICA	S0425	Title II Part A - Teacher Qualit	661100	204	6100	38	58	58
66110019	Instruction, UES Regular	62100	FICA	S0439	Title VI-B IDEA Part B	661100	204	6100	4,124	4,358	5,406
66110019	Instruction, UES Regular	62210	VRS			661100	204	6100	100,470	97,917	98,548
66110019	Instruction, UES Regular	62210	VRS	S0414	Title I Improving Basic Progra	661100	204	6100	11,223	11,224	12,845
66110019	Instruction, UES Regular	62210	VRS	S0439	Title VI-B IDEA Part B	661100	204	6100	8,541	9,053	8,268
66110019	Instruction, UES Regular	62220	VRS Hybrid Professional			661100	204	6100	35,143	44,606	48,956
66110019	Instruction, UES Regular	62220	VRS Hybrid Professional	S0125	ESL Local	661100	204	6100	3,864	3,723	3,945
66110019	Instruction, UES Regular	62220	VRS Hybrid Professional	S0439	Title VI-B IDEA Part B	661100	204	6100	0	0	3,062
66110019	Instruction, UES Regular	62300	Health Insurance			661100	204	6100	102,054	116,359	110,346
66110019	Instruction, UES Regular	62300	Health Insurance	S0125	ESL Local	661100	204	6100	3,887	3,765	3,763
66110019	Instruction, UES Regular	62300	Health Insurance	S0414	Title I Improving Basic Progra	661100	204	6100	8,181	8,854	10,083
66110019	Instruction, UES Regular	62300	Health Insurance	S0439	Title VI-B IDEA Part B	661100	204	6100	6,662	6,920	14,527
66110019	Instruction, UES Regular	62410	VRS Group Life Insurance			661100	204	6100	11,330	11,491	11,893
66110019	Instruction, UES Regular	62410	VRS Group Life Insurance	S0125	ESL Local	661100	204	6100	323	300	318
66110019	Instruction, UES Regular	62410	VRS Group Life Insurance	S0414	Title I Improving Basic Progra	661100	204	6100	938	905	1,036
66110019	Instruction, UES Regular	62410	VRS Group Life Insurance	S0439	Title VI-B IDEA Part B	661100	204	6100	714	730	913
66110019	Instruction, UES Regular	62505	VLPD - Professional Hybrid EEs			661100	204	6100	533	698	766
66110019	Instruction, UES Regular	62505	VLPD - Professional Hybrid EEs	S0125	ESL Local	661100	204	6100	65	58	62
66110019	Instruction, UES Regular	62505	VLPD - Professional Hybrid EEs	S0439	Title VI-B IDEA Part B	661100	204	6100	0	0	48
66110019	Instruction, UES Regular	62600	Unemployment Insurance			661100	204	6100	2,073	636	636
66110019	Instruction, UES Regular	62700	Workers' Compensation			661100	204	6100	3,470	4,075	4,075
66110019	Instruction, UES Regular	62750	Retiree Health Care Credit			661100	204	6100	10,379	10,376	10,739
66110019	Instruction, UES Regular	62750	Retiree Health Care Credit	S0125	ESL Local	661100	204	6100	296	271	287
66110019	Instruction, UES Regular	62750	Retiree Health Care Credit	S0414	Title I Improving Basic Progra	661100	204	6100	859	817	935
66110019	Instruction, UES Regular	62750	Retiree Health Care Credit	S0439	Title VI-B IDEA Part B	661100	204	6100	654	659	825
66110019	Instruction, UES Regular	62810	Retiree Sick Leave Pay			661100	204	6100	9,743	0	0
66110019	Instruction, UES Regular	63000	Purchased Services	S0110	Medicaid	661100	204	6100	3,629	2,442	2,442
66110019	Instruction, UES Regular	63000	Purchased Services	S0125	ESL Local	661100	204	6100	678	704	704
66110019	Instruction, UES Regular	63000	Purchased Services	S0414	Title I Improving Basic Progra	661100	204	6100	11,542	4,357	4,357
66110019	Instruction, UES Regular	63000	Purchased Services	S0422	Title III Limited English Profici	661100	204	6100	82	0	0
66110019	Instruction, UES Regular	63000	Purchased Services	S0425	Title II Part A - Teacher Qualit	661100	204	6100	3,113	2,222	2,222
66110019	Instruction, UES Regular	63000	Purchased Services	S0439	Title VI-B IDEA Part B	661100	204	6100	5,001	9,982	9,982
66110019	Instruction, UES Regular	63150	Legal Services	S0110	Medicaid	661100	204	6100	234	364	364
66110019	Instruction, UES Regular	63810	Tuition - In-State Division	S0110	Medicaid	661100	204	6100	200	200	200
66110019	Instruction, UES Regular	63810	Tuition - In-State Division	S0439	Title VI-B IDEA Part B	661100	204	6100	1,315	0	0
66110019	Instruction, UES Regular	65202	Postage			661100	204	6100	807	650	650
66110019	Instruction, UES Regular	65500	Travel			661100	204	6100	183	300	300
66110019	Instruction, UES Regular	65500	Travel	S0110	Medicaid	661100	204	6100	277	150	150
66110019	Instruction, UES Regular	65500	Travel	S0125	ESL Local	661100	204	6100	202	202	202
66110019	Instruction, UES Regular	65500	Travel	S0414	Title I Improving Basic Progra	661100	204	6100	324	1,633	1,633
66110019	Instruction, UES Regular	65500	Travel	S0425	Title II Part A - Teacher Qualit	661100	204	6100	572	0	0
66110019	Instruction, UES Regular	65510	Field Trips			661100	204	6100	1,240	2,000	2,000
66110019	Instruction, UES Regular	65800	Miscellaneous	S0414	Title I Improving Basic Progra	661100	204	6100	0	273	273
66110019	Instruction, UES Regular	66030	Instructional Materials	</							

TOTAL EXPENSES OPERATING FUND

ORG	ORG DESC	OBJECT	ACCT DESCRIPTION	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2020 Actual	2021 Original Budget	FY22 Proposed
66110019	Instruction, UES Regular	66030	Instructional Materials	S0110	Medicaid	661100	204	6100	7,427	526	526
66110019	Instruction, UES Regular	66030	Instructional Materials	S0125	ESL Local	661100	204	6100	481	481	481
66110019	Instruction, UES Regular	66030	Instructional Materials	S0414	Title I Improving Basic Progra	661100	204	6100	0	24,190	24,190
66110019	Instruction, UES Regular	66030	Instructional Materials	S0422	Title III Limited English Profici	661100	204	6100	43	70	70
66110019	Instruction, UES Regular	66030	Instructional Materials	S0425	Title II Part A - Teacher Qualit	661100	204	6100	859	976	976
66110019	Instruction, UES Regular	66030	Instructional Materials	S0439	Title VI-B IDEA Part B	661100	204	6100	53	0	0
66110019	Instruction, UES Regular	66031	Band/Music			661100	204	6100	564	924	924
66110019	Instruction, UES Regular	66033	Art Supplies			661100	204	6100	794	800	800
66110019	Instruction, UES Regular	66035	Printer/Copier Supplies			661100	204	6100	4,348	4,744	4,744
66110019	Instruction, UES Regular	66036	Phys Educ Supplies			661100	204	6100	257	800	800
66110019	Instruction, UES Regular	66039	STEM Programs	S0103		661100	204	6100	667	667	667
66110019	Instruction, UES Regular	66040	Technology Software	S0439	Title VI-B IDEA Part B	661100	204	6100	324	0	0
66110019	Instruction, UES Regular	66050	Technology Hardware	S0439	Title VI-B IDEA Part B	661100	204	6100	2,617	0	0
66110020	Instruction, UES Remediation	61620	Suppl./OT Compensation			661100	204	6110	242	2,162	2,162
66110020	Instruction, UES Remediation	62100	FICA			661100	204	6110	18	165	165
66110020	Instruction, UES Remediation	66030	Instructional Materials			661100	204	6110	397	385	385
66110021	Instruction, UES Special	61120	Instructional Compensation			661100	204	6200	0	50,183	48,934
66110021	Instruction, UES Special	61120	Instructional Compensation	S0101	District SPED	661100	204	6200	13,129	13,129	13,922
66110021	Instruction, UES Special	61151	Instructional Aides Comp.			661100	204	6200	19,598	17,174	0
66110021	Instruction, UES Special	62100	FICA			661100	204	6200	1,079	5,153	3,743
66110021	Instruction, UES Special	62100	FICA	S0101	District SPED	661100	204	6200	952	1,004	1,065
66110021	Instruction, UES Special	62210	VRS			661100	204	6200	2,921	11,195	0
66110021	Instruction, UES Special	62210	VRS	S0101	District SPED	661100	204	6200	2,059	2,182	2,314
66110021	Instruction, UES Special	62220	VRS Hybrid Professional			661100	204	6200	0	0	8,133
66110021	Instruction, UES Special	62300	Health Insurance			661100	204	6200	7,290	15,019	7,412
66110021	Instruction, UES Special	62410	VRS Group Life Insurance			661100	204	6200	244	903	656
66110021	Instruction, UES Special	62410	VRS Group Life Insurance	S0101	District SPED	661100	204	6200	171	176	187
66110021	Instruction, UES Special	62505	VLPD - Professional Hybrid EEs			661100	204	6200	0	0	127
66110021	Instruction, UES Special	62750	Retiree Health Care Credit			661100	204	6200	224	815	592
66110021	Instruction, UES Special	62750	Retiree Health Care Credit	S0101	District SPED	661100	204	6200	158	159	168
66110021	Instruction, UES Special	63000	Purchased Services			661100	204	6200	29,427	0	0
66110021	Instruction, UES Special	63000	Purchased Services	S0104	DISTRICT ELEM SPED	661100	204	6200	282	638	638
66110021	Instruction, UES Special	63150		S0104	DISTRICT ELEM SPED	661100	204	6200	645	1,050	1,050
66110021	Instruction, UES Special	65500		S0104	DISTRICT ELEM SPED	661100	204	6200	144	785	785
66110021	Instruction, UES Special	66030	Instructional Materials			661100	204	6200	160	500	500
66110021	Instruction, UES Special	66030	Instructional Materials	S0104		661100	204	6200	2,298	2,285	2,285
66110022	Instruction, UES Gifted	61120	Instructional Compensation			661100	204	6400	10,140	10,140	10,243
66110022	Instruction, UES Gifted	62100	FICA			661100	204	6400	776	776	784
66110022	Instruction, UES Gifted	62210	VRS			661100	204	6400	1,590	1,685	1,702
66110022	Instruction, UES Gifted	62410	VRS Group Life Insurance			661100	204	6400	133	136	137
66110022	Instruction, UES Gifted	62750	Retiree Health Care Credit			661100	204	6400	122	123	124
66110022	Instruction, UES Gifted	66030	Instructional Materials			661100	204	6400	0	300	300
66110023	Instruction, PHMS Regular	61120	Instructional Compensation			661100	205	6100	1,537,985	1,555,628	1,629,910
66110023	Instruction, PHMS Regular	61120	Instructional Compensation	S0125	ESL Local	661100	205	6100	35,320	32,520	68,968
66110023	Instruction, PHMS Regular	61120	Instructional Compensation	S0439	Title VI-B IDEA Part B	661100	205	6100	11,494	0	0
66110023	Instruction, PHMS Regular	61151	Instructional Aides Comp.			661100	205	6100	14,863	14,922	15,275
66110023	Instruction, PHMS Regular	61151	Instructional Aides Comp.	S0439	Title VI-B IDEA Part B	661100	205	6100	52,860	33,971	36,063
66110023	Instruction, PHMS Regular	61520	Substitute Compensation			661100	205	6100	17,727	22,543	22,543
66110023	Instruction, PHMS Regular	61521	Substitute Compensation - Long			661100	205	6100	15,229	17,347	17,347
66110023	Instruction, PHMS Regular	61620	Suppl./OT Compensation	S0425	Title II Part A - Teacher Qualit	661100	205	6100	1,000	2,361	2,361
66110023	Instruction, PHMS Regular	61620	Suppl./OT Compensation	S0439	Title VI-B IDEA Part B	661100	205	6100	2,110	2,500	2,500
66110023	Instruction, PHMS Regular	61620	Suppl./OT Compensation			661100	205	6100	8,150	7,250	7,250
66110023	Instruction, PHMS Regular	61621	Athletic Supplemental Pay			661100	205	6100	22,300	22,300	22,300
66110023	Instruction, PHMS Regular	62100	FICA			661100	205	6100	119,949	124,905	130,614
66110023	Instruction, PHMS Regular	62100	FICA	S0125	ESL Local	661100	205	6100	2,461	2,488	5,276
66110023	Instruction, PHMS Regular	62100	FICA	S0425	Title II Part A - Teacher Qualit	661100	205	6100	77	180	180
66110023	Instruction, PHMS Regular	62100	FICA	S0439	Title VI-B IDEA Part B	661100	205	6100	4,815	2,790	2,950
66110023	Instruction, PHMS Regular	62210	VRS			661100	205	6100	201,141	216,478	226,020
66110023	Instruction, PHMS Regular	62210	VRS	S0439	Title VI-B IDEA Part B	661100	205	6100	3,046	0	0
66110023	Instruction, PHMS Regular	62220	VRS Hybrid Professional			661100	205	6100	41,366	44,548	47,410
66110023	Instruction, PHMS Regular	62220	VRS Hybrid Professional	S0125	ESL Local	661100	205	6100	5,609	5,405	11,462
66110023	Instruction, PHMS Regular	62220	VRS Hybrid Professional	S0439	Title VI-B IDEA Part B	661100	205	6100	7,129	5,646	5,994
66110023	Instruction, PHMS Regular	62300	Health Insurance			661100	205	6100	172,846	195,059	194,249
66110023	Instruction, PHMS Regular	62300	Health Insurance	S0125	ESL Local	661100	205	6100	4,396	4,389	8,827
66110023	Instruction, PHMS Regular	62300	Health Insurance	S0439	Title VI-B IDEA Part B	661100	205	6100	15,957	7,533	15,066
66110023	Instruction, PHMS Regular	62410	VRS Group Life Insurance			661100	205	6100	20,261	21,045	22,045
66110023	Instruction, PHMS Regular	62410	VRS Group Life Insurance	S0125	ESL Local	661100	205	6100	469	436	924
66110023	Instruction, PHMS Regular	62410	VRS Group Life Insurance	S0439	Title VI-B IDEA Part B	661100	205	6100	820	455	483
66110023	Instruction, PHMS Regular	62505	VLPD - Professional Hybrid EEs			661100	205	6100	628	697	742
66110023	Instruction, PHMS Regular	62505	VLPD - Professional Hybrid EEs	S0125	ESL Local	661100	205	6100	87	85	179
66110023	Instruction, PHMS Regular	62505	VLPD - Professional Hybrid EEs	S0439	Title VI-B IDEA Part B	661100	205	6100	103	88	94
66110023	Instruction, PHMS Regular	62600	Unemployment Insurance			661100	205	6100	4,490	1,377	1,377
66110023	Instruction, PHMS Regular	62700	Workers' Compensation			661100	205	6100	7,514	8,826	8,826
66110023	Instruction, PHMS Regular	62750	Retiree Health Care Credit			661100	205	6100	18,559	19,161	20,071
66110023	Instruction, PHMS Regular	62750	Retiree Health Care Credit	S0125	ESL Local	661100	205	6100	429	393	835
66110023	Instruction, PHMS Regular	62750	Retiree Health Care Credit	S0439	Title VI-B IDEA Part B	661100	205	6100	751	411	436
66110023	Instruction, PHMS Regular	62810	Retiree Sick Leave Pay			661100	205	6100	12,788	0	0
66110023	Instruction, PHMS Regular	63000	Purchased Services	S0106		661100	205	6100	0	400	400
66110023	Instruction, PHMS Regular	63000	Purchased Services	S0110	Medicaid	661100	205	6100	686	7,674	7,674
66110023	Instruction, PHMS Regular	63000	Purchased Services	S0125	ESL Local	661100	205	6100	1,233	1,402	1,402
66110023	Instruction, PHMS Regular	63000	Purchased Services	S0422	Title III Limited English Profici	661100	205	6100	490	0	0
66110023	Instruction, PHMS Regular	63000	Purchased Services	S0425	Title II Part A - Teacher Qualit	661100	205	6100	5,202	4,783	4,783
66110023	Instruction, PHMS Regular	63000	Purchased Services	S0439	Title VI-B IDEA Part B	661100	205	6100	1,689	1,515	1,515
66110023	Instruction, PHMS Regular	63130	Therapy Services	S0110	Medicaid	661100	205	6100	0	622	622
66110023	Instruction, PHMS Regular	63140	Printing/Ad Services	S0106		661100	205	6100	39	100	100
66110023	Instruction, PHMS Regular	63150	Legal Services	S0110	Medicaid	661100	205	6100	440	1,145	1,145
66110023	Instruction, PHMS Regular	63810	Tuition - In-State Division	S0110	Medicaid	661100	205	6100	629	629	629
66110023	Instruction, PHMS Regular	63810	Tuition - In-State Division	S0439	Title VI-B IDEA Part B	661100	205	6100	5,667	0	0
66110023	Instruction, PHMS Regular	65202	Postage			661100	205	6100	1,561	2,187	2,187
66110023	Instruction, PHMS Regular	65500	Travel	S0106		661100	205	6100	0	300	300
66110023	Instruction, PHMS Regular	65500	Travel	S0110	Medicaid	661100	205	6100	0	472	472
66110023	Instruction, PHMS Regular	65500	Travel	S0125	ESL Local	661100	205	6100	404	600	600
66110023	Instruction, PHMS Regular	65500	Travel	S0425	Title II Part A - Teacher Qualit	661100	205	6100	54	0	0
66110023	Instruction, PHMS Regular	65510	Field Trips			661100	205	6100	86	2,000	2,000
66110023	Instruction, PHMS Regular	66002	Meals & Food Supplies	S0106		661100	205	6100	0	260	260
66110023	Instruction, PHMS Regular	66030	Instructional Materials			661100	205	6100	39,598	36,992	36,992
66110023	Instruction, PHMS Regular	66030	Instructional Materials	S0106		661100	205	6100	4,135	4,215	4,215
66110023	Instruction, PHMS Regular	66030	Instructional Materials	S0110	Medicaid	661100	205	6100	7,707	1,653	1,653
66110023	Instruction, PHMS Regular	66030	Instructional Materials	S0125	ESL Local	661100	205	6100	1,284	1,314	1,314
66110023	Instruction, PHMS Regular	66030	Instructional Materials	S0422	Title III Limited English Profici	661100	205	6100	3,367	236	236
66110023	Instruction, PHMS Regular	66030	Instructional Materials	S0425	Title II Part A - Teacher Qualit	661100	205	6100	1,296	1,181	1,181
66110023	Instruction, PHMS Regular	66030	Instructional Materials	S0439	Title VI-B IDEA Part B	661100	205	6100	53	0	0
66110023	Instruction, PHMS Regular	66031	Band/Music			661100	205	6100	2,996	2,733	2,733
66110023	Instruction, PHMS Regular	66033	Art Supplies			661100	205	6100	2,108	2,187	2,187
66110023	Instruction, PHMS Regular	66035	Printer/Copier Supplies			661100	205	6100	3,785	9,300	9,300
66110023	Instruction, PHMS Regular	66036	Phys Educ Supplies			661100	205	6100	811	1,640	1,640
66110023	Instruction, PHMS Regular	66038	Extra-curricular Scholarships			661100					

TOTAL EXPENSES OPERATING FUND

ORG	ORG DESC	OBJECT	ACCT DESCRIPTION	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2020 Actual	2021 Original Budget	FY22 Proposed
66110023	Instruction, PHMS Regular	66040	Technology Software	S0439	Title VI-B IDEA Part B	661100	205	6100	324	0	0
66110023	Instruction, PHMS Regular	66050	Technology Hardware	S0106		661100	205	6100	0	1,000	1,000
66110023	Instruction, PHMS Regular	66050	Technology Hardware	S0439	Title VI-B IDEA Part B	661100	205	6100	2,617	0	0
66110024	Instruction, PHMS Remediation	61620	Suppl./OT Compensation			661100	205	6110	2,242	2,374	2,374
66110024	Instruction, PHMS Remediation	62100	FICA			661100	205	6110	171	182	182
66110024	Instruction, PHMS Remediation	63000	Purchased Services			661100	205	6110	0	328	328
66110024	Instruction, PHMS Remediation	66030	Instructional Materials			661100	205	6110	40	547	547
66110025	Instruction, PHMS Special	61120	Instructional Compensation		District SPED	661100	205	6200	246,924	258,418	263,532
66110025	Instruction, PHMS Special	61120	Instructional Compensation	S0101		661100	205	6200	4,800	4,800	5,094
66110025	Instruction, PHMS Special	61151	Instructional Aides Comp.			661100	205	6200	74,094	93,367	103,154
66110025	Instruction, PHMS Special	62100	FICA			661100	205	6200	22,866	26,912	28,051
66110025	Instruction, PHMS Special	62100	FICA	S0101	District SPED	661100	205	6200	362	367	390
66110025	Instruction, PHMS Special	62210	VRS			661100	205	6200	30,473	34,314	36,456
66110025	Instruction, PHMS Special	62210	VRS	S0101	District SPED	661100	205	6200	753	798	847
66110025	Instruction, PHMS Special	62220	VRS Hybrid Professional			661100	205	6200	19,785	24,153	24,487
66110025	Instruction, PHMS Special	62300	Health Insurance			661100	205	6200	60,504	73,458	67,714
66110025	Instruction, PHMS Special	62410	VRS Group Life Insurance			661100	205	6200	4,199	4,714	4,914
66110025	Instruction, PHMS Special	62410	VRS Group Life Insurance	S0101	District SPED	661100	205	6200	85	64	68
66110025	Instruction, PHMS Special	62505	VLPD - Professional Hybrid EEs			661100	205	6200	300	378	383
66110025	Instruction, PHMS Special	62750	Retiree Health Care Credit			661100	205	6200	3,846	4,289	4,470
66110025	Instruction, PHMS Special	62750	Retiree Health Care Credit	S0101	District SPED	661100	205	6200	78	58	62
66110025	Instruction, PHMS Special	63000		S0107	DISTRICT SECONDARY SPED	661100	205	6200	120	333	333
66110025	Instruction, PHMS Special	63810		S0107	DISTRICT SECONDARY SPED	661100	205	6200	128,333	128,333	100,000
66110025	Instruction, PHMS Special	65500		S0107	DISTRICT SECONDARY SPED	661100	205	6200	243	273	273
66110025	Instruction, PHMS Special	66030	Instructional Materials			661100	205	6200	1,203	1,640	1,640
66110025	Instruction, PHMS Special	66030		S0107	DISTRICT SECONDARY SPED	661100	205	6200	906	1,398	1,398
66110025	Instruction, PHMS Special	66040		S0107	DISTRICT SECONDARY SPED	661100	205	6200	667	667	667
66110026	Instruction, PHMS Vocational	65500		S0109	District Vocational	661100	205	6300	314	600	600
66110026	Instruction, PHMS Vocational	66030	Instructional Materials			661100	205	6300	6,006	8,021	8,021
66110026	Instruction, PHMS Vocational	66030	Instructional Materials	S0109	District Vocational	661100	205	6300	3,178	3,884	3,884
66110026	Instruction, PHMS Vocational	66050		S0109	District Vocational	661100	205	6300	309	500	500
66110026	Instruction, PHMS Vocational	68100		S0109	District Vocational	661100	205	6300	250	500	500
66110026	Instruction, PHMS Vocational	68200		S0109	District Vocational	661100	205	6300	0	500	500
66110027	Instruction, PHMS Gifted	61120	Instructional Compensation			661100	205	6400	48,918	49,164	67,079
66110027	Instruction, PHMS Gifted	62100	FICA			661100	205	6400	3,171	3,761	5,132
66110027	Instruction, PHMS Gifted	62210	VRS			661100	205	6400	7,709	8,171	11,148
66110027	Instruction, PHMS Gifted	62300	Health Insurance			661100	205	6400	6,223	6,407	8,723
66110027	Instruction, PHMS Gifted	62410	VRS Group Life Insurance			661100	205	6400	644	659	899
66110027	Instruction, PHMS Gifted	62750	Retiree Health Care Credit			661100	205	6400	590	600	818
66110027	Instruction, PHMS Gifted	65500	Travel	S0108	District Secondary Gifted	661100	205	6400	2,250	2,250	2,250
66110027	Instruction, PHMS Gifted	66030	Instructional Materials			661100	205	6400	1,754	1,855	1,855
66110027	Instruction, PHMS Gifted	66030	Instructional Materials	S0108		661100	205	6400	3,322	4,725	4,725
66110028	Instruction, LGES Regular	61120	Instructional Compensation	S0125	ESL Local	661100	206	6100	30,777	28,409	60,123
66110028	Instruction, LGES Regular	61120	Instructional Compensation			661100	206	6100	1,238,255	1,265,338	1,312,363
66110028	Instruction, LGES Regular	61151	Instructional Aides Comp.			661100	206	6100	15,298	15,298	24,333
66110028	Instruction, LGES Regular	61151	Instructional Aides Comp.	S0439	Title VI-B IDEA Part B	661100	206	6100	18,672	14,547	16,850
66110028	Instruction, LGES Regular	61520	Substitute Compensation			661100	206	6100	16,459	18,208	18,208
66110028	Instruction, LGES Regular	61521	Substitute Compensation - Long			661100	206	6100	24,965	13,695	13,695
66110028	Instruction, LGES Regular	61620	Suppl./OT Compensation			661100	206	6100	2,300	2,200	2,200
66110028	Instruction, LGES Regular	61620	Suppl./OT Compensation	S0425	Title II Part A - Teacher Qualit	661100	206	6100	1,250	1,503	1,503
66110028	Instruction, LGES Regular	61620	Suppl./OT Compensation	S0439	Title VI-B IDEA Part B	661100	206	6100	2,845	2,500	2,500
66110028	Instruction, LGES Regular	62100	FICA			661100	206	6100	95,819	100,409	104,698
66110028	Instruction, LGES Regular	62100	FICA	S0125		661100	206	6100	2,358	2,173	4,599
66110028	Instruction, LGES Regular	62100	FICA	S0425	Title II Part A - Teacher Qualit	661100	206	6100	96	115	115
66110028	Instruction, LGES Regular	62100	FICA	S0439	Title VI-B IDEA Part B	661100	206	6100	1,546	1,304	1,480
66110028	Instruction, LGES Regular	62210	VRS			661100	206	6100	155,551	164,876	170,151
66110028	Instruction, LGES Regular	62210	VRS	S0125	ESL Local	661100	206	6100	4,900	4,722	9,992
66110028	Instruction, LGES Regular	62210	VRS	S0439	Title VI-B IDEA Part B	661100	206	6100	2,928	0	0
66110028	Instruction, LGES Regular	62220	VRS Hybrid Professional			661100	206	6100	44,107	47,822	51,779
66110028	Instruction, LGES Regular	62220	VRS Hybrid Professional	S0439	Title VI-B IDEA Part B	661100	206	6100	0	2,418	2,801
66110028	Instruction, LGES Regular	62300	Health Insurance			661100	206	6100	152,153	159,876	165,775
66110028	Instruction, LGES Regular	62300	Health Insurance	S0439	Title VI-B IDEA Part B	661100	206	6100	7,172	0	7,533
66110028	Instruction, LGES Regular	62410	VRS Group Life Insurance			661100	206	6100	16,681	17,161	17,912
66110028	Instruction, LGES Regular	62410	VRS Group Life Insurance	S0125	ESL Local	661100	206	6100	409	381	806
66110028	Instruction, LGES Regular	62410	VRS Group Life Insurance	S0439	Title VI-B IDEA Part B	661100	206	6100	245	195	226
66110028	Instruction, LGES Regular	62505	VLPD - Professional Hybrid EEs			661100	206	6100	670	750	814
66110028	Instruction, LGES Regular	62505	VLPD - Professional Hybrid EEs	S0439	Title VI-B IDEA Part B	661100	206	6100	0	38	44
66110028	Instruction, LGES Regular	62600	Unemployment Insurance			661100	206	6100	3,712	1,138	1,138
66110028	Instruction, LGES Regular	62700	Workers' Compensation			661100	206	6100	6,211	7,295	7,295
66110028	Instruction, LGES Regular	62750	Retiree Health Care Credit			661100	206	6100	15,280	15,496	16,174
66110028	Instruction, LGES Regular	62750	Retiree Health Care Credit	S0125	ESL Local	661100	206	6100	375	344	727
66110028	Instruction, LGES Regular	62750	Retiree Health Care Credit	S0439	Title VI-B IDEA Part B	661100	206	6100	224	176	204
66110028	Instruction, LGES Regular	62810	Retiree Sick Leave Pay			661100	206	6100	11,106	0	0
66110028	Instruction, LGES Regular	63000	Purchased Services			661100	206	6100	975	0	0
66110028	Instruction, LGES Regular	63000	Purchased Services	S0110	Medicaid	661100	206	6100	4,263	4,684	4,684
66110028	Instruction, LGES Regular	63000	Purchased Services	S0125	ESL Local	661100	206	6100	726	808	808
66110028	Instruction, LGES Regular	63000	Purchased Services	S0425	Title II Part A - Teacher Qualit	661100	206	6100	3,263	3,044	3,044
66110028	Instruction, LGES Regular	63000	Purchased Services	S0439	Title VI-B IDEA Part B	661100	206	6100	3,111	9,964	9,964
66110028	Instruction, LGES Regular	63130	Therapy Services	S0110	Medicaid	661100	206	6100	16,571	15,800	15,800
66110028	Instruction, LGES Regular	63150	Legal Services	S0110	Medicaid	661100	206	6100	234	729	729
66110028	Instruction, LGES Regular	63810	Tuition - In-State Division	S0110	Medicaid	661100	206	6100	400	400	400
66110028	Instruction, LGES Regular	63810	Tuition - In-State Division	S0439	Title VI-B IDEA Part B	661100	206	6100	3,606	0	0
66110028	Instruction, LGES Regular	65202	Postage			661100	206	6100	114	600	600
66110028	Instruction, LGES Regular	65500	Travel	S0110	Medicaid	661100	206	6100	343	301	301
66110028	Instruction, LGES Regular	65500	Travel	S0125	ESL Local	661100	206	6100	202	300	300
66110028	Instruction, LGES Regular	65510	Field Trips			661100	206	6100	545	2,000	2,000
66110028	Instruction, LGES Regular	66030	Instructional Materials			661100	206	6100	42,192	31,926	31,926
66110028	Instruction, LGES Regular	66030	Instructional Materials	S0110	Medicaid	661100	206	6100	7,721	1,252	1,252
66110028	Instruction, LGES Regular	66030	Instructional Materials	S0125	ESL Local	661100	206	6100	657	657	657
66110028	Instruction, LGES Regular	66030	Instructional Materials	S0422	Title III Limited English Profici	661100	206	6100	43	140	140
66110028	Instruction, LGES Regular	66030	Instructional Materials	S0425	Title II Part A - Teacher Qualit	661100	206	6100	1,020	1,330	1,330
66110028	Instruction, LGES Regular	66030	Instructional Materials	S0439	Title VI-B IDEA Part B	661100	206	6100	116	0	0
66110028	Instruction, LGES Regular	66031	Band/Music			661100	206	6100	1,681	1,680	1,680
66110028	Instruction, LGES Regular	66033	Art Supplies			661100	206	6100	1,393	1,397	1,397
66110028	Instruction, LGES Regular	66035	Printer/Copier Supplies			661100	206	6100	3,636	7,309	7,309
66110028	Instruction, LGES Regular	66036	Phys Educ Supplies			661100	206	6100	1,246	1,248	1,248
66110028	Instruction, LGES Regular	66039	Technology Software	S0103		661100	206	6100	450	667	667
66110028	Instruction, LGES Regular	66040	Technology Software	S0439	Title VI-B IDEA Part B	661100	206	6100	324	0	0
66110028	Instruction, LGES Regular	66050	Technology Hardware	S0439	Title VI-B IDEA Part B	661100	206	6100	2,617	0	0
66110029	Instruction, LGES Remediation	61620	Suppl./OT Compensation			661100	206	6110	2,211	3,329	3,329
66110029	Instruction, LGES Remediation	62100	FICA			661100	206	6110	169	255	255
66110029	Instruction, LGES Remediation	63000	Purchased Services			661100	206	6110	0	250	250
66110029	Instruction, LGES Remediation	66030	Instructional Materials			661100	206	6110	169	217	217
66110030	Instruction, LGES Special	61120	Instructional Compensation			661100	206	6200	224,471	224,471	234,290
66110030	Instruction, LGES Special	61151	Instructional Aides Comp.			661100	206	6200	61,414	65,690	85,825
66110030	Instruction, LGES Special	62100	FICA			661100	206	6200	21,627	22,197	24,489
66110030	Instruction, LGES Special	62210	VRS								

TOTAL EXPENSES OPERATING FUND

ORG	ORG DESC	OBJECT	ACCT DESCRIPTION	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2020 Actual	2021 Original Budget	FY22 Proposed
66110030	Instruction, LGES Special	62300	Health Insurance			661100	206	6200	34,755	44,585	52,118
66110030	Instruction, LGES Special	62410	VRS Group Life Insurance			661100	206	6200	3,716	3,888	4,290
66110030	Instruction, LGES Special	62505	VLPD - Professional Hybrid EEs			661100	206	6200	219	170	211
66110030	Instruction, LGES Special	62750	Retiree Health Care Credit			661100	206	6200	3,404	3,511	3,873
66110030	Instruction, LGES Special	63000		S0104	DISTRICT ELEM SPED	661100	206	6200	282	638	638
66110030	Instruction, LGES Special	63150		S0104	DISTRICT ELEM SPED	661100	206	6200	645	1,050	1,050
66110030	Instruction, LGES Special	63810		S0104	DISTRICT ELEM SPED	661100	206	6200	203,090	0	0
66110030	Instruction, LGES Special	65500		S0104	DISTRICT ELEM SPED	661100	206	6200	450	783	783
66110030	Instruction, LGES Special	66030	Instructional Materials			661100	206	6200	1,146	1,051	1,051
66110030	Instruction, LGES Special	66030	Instructional Materials	S0104	DISTRICT ELEM SPED	661100	206	6200	2,561	2,285	2,285
66110031	Instruction, LGES Gifted	61120	Instructional Compensation			661100	206	6400	32,133	32,134	49,745
66110031	Instruction, LGES Gifted	62100	FICA			661100	206	6400	2,482	2,458	3,806
66110031	Instruction, LGES Gifted	62210	VRS			661100	206	6400	5,039	5,341	8,268
66110031	Instruction, LGES Gifted	62300	Health Insurance			661100	206	6400	3,597	3,767	7,533
66110031	Instruction, LGES Gifted	62410	VRS Group Life Insurance			661100	206	6400	421	431	667
66110031	Instruction, LGES Gifted	62750	Retiree Health Care Credit			661100	206	6400	386	389	602
66110031	Instruction, LGES Gifted	66030	Instructional Materials			661100	206	6400	1,258	1,412	1,412
66110031	Instruction, LGES Gifted	66030	Instructional Materials	S0105		661100	206	6400	436	0	0
66110032	Instruction, LGMS Regular	61120	Instructional Compensation			661100	207	6100	1,736,345	1,753,756	1,931,300
66110032	Instruction, LGMS Regular	61120	Instructional Compensation	S0125	ESL Local	661100	207	6100	29,810	32,520	49,745
66110032	Instruction, LGMS Regular	61120	Instructional Compensation	S0439	Title VI-B IDEA Part B	661100	207	6100	11,494	0	0
66110032	Instruction, LGMS Regular	61151	Instructional Aides Comp.			661100	207	6100	25,142	24,299	25,908
66110032	Instruction, LGMS Regular	61151	Instructional Aides Comp.	S0439	Title VI-B IDEA Part B	661100	207	6100	17,357	17,548	0
66110032	Instruction, LGMS Regular	61520	Substitute Compensation			661100	207	6100	20,698	24,075	24,075
66110032	Instruction, LGMS Regular	61521	Substitute Compensation - Long			661100	207	6100	11,252	18,260	18,260
66110032	Instruction, LGMS Regular	61620	Suppl./OT Compensation	S0425	Title II Part A - Teacher Qualit	661100	207	6100	1,000	2,290	2,290
66110032	Instruction, LGMS Regular	61620	Suppl./OT Compensation	S0439	Title VI-B IDEA Part B	661100	207	6100	1,000	2,500	0
66110032	Instruction, LGMS Regular	61620	Suppl./OT Compensation			661100	207	6100	6,900	7,950	7,950
66110032	Instruction, LGMS Regular	61621	Athletic Supplemental Pay			661100	207	6100	22,300	22,300	22,300
66110032	Instruction, LGMS Regular	62100	FICA			661100	207	6100	135,326	140,966	154,671
66110032	Instruction, LGMS Regular	62100	FICA	S0125	ESL Local	661100	207	6100	2,078	2,488	3,806
66110032	Instruction, LGMS Regular	62100	FICA	S0425	Title II Part A - Teacher Qualit	661100	207	6100	77	175	175
66110032	Instruction, LGMS Regular	62100	FICA	S0439	Title VI-B IDEA Part B	661100	207	6100	2,046	1,534	0
66110032	Instruction, LGMS Regular	62210	VRS			661100	207	6100	198,652	210,633	235,447
66110032	Instruction, LGMS Regular	62220	VRS Hybrid Professional			661100	207	6100	77,262	84,879	89,841
66110032	Instruction, LGMS Regular	62220	VRS Hybrid Professional	S0125	ESL Local	661100	207	6100	4,589	5,405	11,462
66110032	Instruction, LGMS Regular	62220	VRS Hybrid Professional	S0439	Title VI-B IDEA Part B	661100	207	6100	4,554	2,916	0
66110032	Instruction, LGMS Regular	62300	Health Insurance			661100	207	6100	190,531	202,078	216,048
66110032	Instruction, LGMS Regular	62300	Health Insurance	S0125	ESL Local	661100	207	6100	3,667	4,389	7,533
66110032	Instruction, LGMS Regular	62300	Health Insurance	S0439	Title VI-B IDEA Part B	661100	207	6100	1,897	239	0
66110032	Instruction, LGMS Regular	62410	VRS Group Life Insurance			661100	207	6100	23,051	23,282	26,227
66110032	Instruction, LGMS Regular	62410	VRS Group Life Insurance	S0125	ESL Local	661100	207	6100	384	436	667
66110032	Instruction, LGMS Regular	62410	VRS Group Life Insurance	S0439	Title VI-B IDEA Part B	661100	207	6100	350	235	0
66110032	Instruction, LGMS Regular	62505	VLPD - Professional Hybrid EEs			661100	207	6100	1,173	1,328	1,599
66110032	Instruction, LGMS Regular	62505	VLPD - Professional Hybrid EEs	S0125	ESL Local	661100	207	6100	54	85	129
66110032	Instruction, LGMS Regular	62505	VLPD - Professional Hybrid EEs	S0439	Title VI-B IDEA Part B	661100	207	6100	64	46	0
66110032	Instruction, LGMS Regular	62600	Unemployment Insurance			661100	207	6100	5,324	1,632	1,632
66110032	Instruction, LGMS Regular	62700	Workers' Compensation			661100	207	6100	8,909	10,465	10,465
66110032	Instruction, LGMS Regular	62750	Retiree Health Care Credit			661100	207	6100	21,116	21,514	23,682
66110032	Instruction, LGMS Regular	62750	Retiree Health Care Credit	S0125	ESL Local	661100	207	6100	351	393	602
66110032	Instruction, LGMS Regular	62750	Retiree Health Care Credit	S0439	Title VI-B IDEA Part B	661100	207	6100	321	212	0
66110032	Instruction, LGMS Regular	63000	Purchased Services			661100	207	6100	472	472	472
66110032	Instruction, LGMS Regular	63000	Purchased Services	S0106		661100	207	6100	0	400	400
66110032	Instruction, LGMS Regular	63000	Purchased Services	S0110	Medicaid	661100	207	6100	672	7,442	7,442
66110032	Instruction, LGMS Regular	63000	Purchased Services	S0125	ESL Local	661100	207	6100	1,119	1,424	1,424
66110032	Instruction, LGMS Regular	63000	Purchased Services	S0422	Title III Limited English Profici	661100	207	6100	327	0	0
66110032	Instruction, LGMS Regular	63000	Purchased Services	S0425	Title II Part A - Teacher Qualit	661100	207	6100	3,362	4,638	4,638
66110032	Instruction, LGMS Regular	63000	Purchased Services	S0439	Title VI-B IDEA Part B	661100	207	6100	174	12,136	12,136
66110032	Instruction, LGMS Regular	63130	Therapy Services	S0110	Medicaid	661100	207	6100	3,153	3,160	3,160
66110032	Instruction, LGMS Regular	63140	Printing/Ad Services	S0106		661100	207	6100	100	100	100
66110032	Instruction, LGMS Regular	63150	Legal Services	S0110	Medicaid	661100	207	6100	527	1,111	1,111
66110032	Instruction, LGMS Regular	63810	Tuition - In-State Division	S0110	Medicaid	661100	207	6100	610	610	610
66110032	Instruction, LGMS Regular	63810	Tuition - In-State Division	S0439	Title VI-B IDEA Part B	661100	207	6100	5,496	0	0
66110032	Instruction, LGMS Regular	65202	Postage			661100	207	6100	1,265	1,400	1,400
66110032	Instruction, LGMS Regular	65500	Travel	S0106		661100	207	6100	0	300	300
66110032	Instruction, LGMS Regular	65500	Travel	S0110	Medicaid	661100	207	6100	0	458	458
66110032	Instruction, LGMS Regular	65500	Travel	S0125	ESL Local	661100	207	6100	404	548	548
66110032	Instruction, LGMS Regular	65500	Travel	S0425	Title II Part A - Teacher Qualit	661100	207	6100	0	226	226
66110032	Instruction, LGMS Regular	65510	Field Trips			661100	207	6100	639	2,000	2,000
66110032	Instruction, LGMS Regular	66002	Meals & Food Supplies	S0106		661100	207	6100	0	260	260
66110032	Instruction, LGMS Regular	66030	Instructional Materials			661100	207	6100	25,327	41,364	41,364
66110032	Instruction, LGMS Regular	66030	Instructional Materials	S0106		661100	207	6100	4,013	4,215	4,215
66110032	Instruction, LGMS Regular	66030	Instructional Materials	S0110	Medicaid	661100	207	6100	7,376	1,603	1,603
66110032	Instruction, LGMS Regular	66030	Instructional Materials	S0125	ESL Local	661100	207	6100	1,124	1,161	1,161
66110032	Instruction, LGMS Regular	66030	Instructional Materials	S0422	Title III Limited English Profici	661100	207	6100	43	236	236
66110032	Instruction, LGMS Regular	66030	Instructional Materials	S0425	Title II Part A - Teacher Qualit	661100	207	6100	1,695	1,145	1,145
66110032	Instruction, LGMS Regular	66030	Instructional Materials	S0439	Title VI-B IDEA Part B	661100	207	6100	197	0	0
66110032	Instruction, LGMS Regular	66031	Band/Music			661100	207	6100	3,080	3,081	3,081
66110032	Instruction, LGMS Regular	66033	Art Supplies			661100	207	6100	2,400	2,465	2,465
66110032	Instruction, LGMS Regular	66035	Printer/Copier Supplies			661100	207	6100	5,650	8,314	8,314
66110032	Instruction, LGMS Regular	66036	Phys Educ Supplies			661100	207	6100	1,848	1,848	1,848
66110032	Instruction, LGMS Regular	66038	Extra-curricular Scholarships			661100	207	6100	10,500	10,500	10,500
66110032	Instruction, LGMS Regular	66039	STEM Programs	S0106		661100	207	6100	3,694	3,694	3,694
66110032	Instruction, LGMS Regular	66040	Technology Software	S0439	Title VI-B IDEA Part B	661100	207	6100	324	0	0
66110032	Instruction, LGMS Regular	66050	Technology Hardware	S0106		661100	207	6100	0	1,000	1,000
66110032	Instruction, LGMS Regular	66050	Technology Hardware	S0439	Title VI-B IDEA Part B	661100	207	6100	2,617	0	0
66110033	Instruction, LGMS Remediation	61620	Suppl./OT Compensation			661100	207	6110	201	4,390	4,390
66110033	Instruction, LGMS Remediation	62100	FICA			661100	207	6110	15	336	336
66110033	Instruction, LGMS Remediation	63000	Purchased Services			661100	207	6110	0	370	370
66110033	Instruction, LGMS Remediation	66030	Instructional Materials			661100	207	6110	199	616	616
66110034	Instruction, LGMS Special	61120	Instructional Compensation			661100	207	6200	201,325	212,819	273,219
66110034	Instruction, LGMS Special	61120	Instructional Compensation	S0101	District SPED	661100	207	6200	4,800	4,800	5,094
66110034	Instruction, LGMS Special	61151	Instructional Aides Comp.			661100	207	6200	66,425	69,068	88,190
66110034	Instruction, LGMS Special	62100	FICA			661100	207	6200	20,011	21,564	27,648
66110034	Instruction, LGMS Special	62210	VRS	S0101	District SPED	661100	207	6200	362	367	390
66110034	Instruction, LGMS Special	62210	VRS	S0101	District SPED	661100	207	6200	28,535	32,048	33,200
66110034	Instruction, LGMS Special	62220	VRS Hybrid Professional			661100	207	6200	753	798	847
66110034	Instruction, LGMS Special	62300	Health Insurance			661100	207	6200	13,112	14,694	26,667
66110034	Instruction, LGMS Special	62410	VRS Group Life Insurance			661100	207	6200	28,828	30,920	44,371
66110034	Instruction, LGMS Special	62410	VRS Group Life Insurance			661100	207	6200	3,479	3,777	4,843
66110034	Instruction, LGMS Special	62410	VRS Group Life Insurance	S0101	District SPED	661100	207	6200	57	64	68
66110034	Instruction, LGMS Special	62505	VLPD - Professional Hybrid EEs			661100	207	6200	199	218	358
66110034	Instruction, LGMS Special	62750	Retiree Health Care Credit			661100	207	6200	3,187	3,411	4,373
66110034	Instruction, LGMS Special	62750	Retiree Health Care Credit	S0101	District SPED	661100	207	6200	52	58	62
66110034	Instruction, LGMS Special	63000		S0107	DISTRICT SECONDARY SPED	661100	207	6200	120	333	333
66110034	Instruction, LGMS Special	63810		S0107	DISTRICT SECONDARY SPED	661100	207	6200	128,333	128,333	100,000
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TOTAL EXPENSES OPERATING FUND

ORG	ORG DESC	OBJECT	ACCT DESCRIPTION	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2020 Actual	2021 Original Budget	FY22 Proposed
66110034	Instruction, LGMS Special	66030	Instructional Materials	S0107	DISTRICT SECONDARY SPED	661100	207	6200	1,025	1,151	1,151
66110034	Instruction, LGMS Special	66040		S0107	DISTRICT SECONDARY SPED	661100	207	6200	667	667	667
66110035	Instruction, LGMS Vocational	65500		S0109	District Vocational	661100	207	6300	314	600	600
66110035	Instruction, LGMS Vocational	66030	Instructional Materials			661100	207	6300	8,021	9,042	9,042
66110035	Instruction, LGMS Vocational	66030	Instructional Materials	S0109	District Vocational	661100	207	6300	3,178	3,884	3,884
66110035	Instruction, LGMS Vocational	66050	Technology Hardware	S0109	District Vocational	661100	207	6300	309	500	500
66110035	Instruction, LGMS Vocational	68100	Capital Outlay - Replacement	S0109	District Vocational	661100	207	6300	250	500	500
66110035	Instruction, LGMS Vocational	68200	Capital Outlay - Replacement	S0109		661100	207	6300	0	500	500
66110036	Instruction, LGMS Gifted	61120	Instructional Compensation			661100	207	6400	32,133	32,134	49,745
66110036	Instruction, LGMS Gifted	62100	FICA			661100	207	6400	3,670	2,458	3,806
66110036	Instruction, LGMS Gifted	62210	VRS			661100	207	6400	5,039	5,341	8,268
66110036	Instruction, LGMS Gifted	62300	Health Insurance			661100	207	6400	3,537	3,767	7,533
66110036	Instruction, LGMS Gifted	62410	VRS Group Life Insurance			661100	207	6400	421	431	667
66110036	Instruction, LGMS Gifted	62750	Retiree Health Care Credit			661100	207	6400	386	389	602
66110036	Instruction, LGMS Gifted	62810	Retiree Sick Leave Pay			661100	207	6400	16,067	0	0
66110036	Instruction, LGMS Gifted	65500	Travel	S0108	District Secondary Gifted	661100	207	6400	2,250	2,250	2,250
66110036	Instruction, LGMS Gifted	66030	Instructional Materials			661100	207	6400	1,976	2,091	2,091
66110036	Instruction, LGMS Gifted	66030	Instructional Materials	S0108	District Secondary Gifted	661100	207	6400	3,322	4,725	4,725
66110037	Instruction, LGPS Regular	61120	Instructional Compensation			661100	208	6100	1,294,754	1,277,648	1,337,628
66110037	Instruction, LGPS Regular	61120	Instructional Compensation	S0125	District Secondary Gifted	661100	208	6100	26,042	28,409	49,745
66110037	Instruction, LGPS Regular	61120	Instructional Compensation	S0439	Title VI-B IDEA Part B	661100	208	6100	51,213	43,775	46,234
66110037	Instruction, LGPS Regular	61130		S0439	Title VI-B IDEA Part B	661100	208	6100	31,853	31,853	0
66110037	Instruction, LGPS Regular	61151	Instructional Aides Comp.			661100	208	6100	40,252	47,769	50,945
66110037	Instruction, LGPS Regular	61151	Instructional Aides Comp.	S0439	Title VI-B IDEA Part B	661100	208	6100	16,423	16,423	17,244
66110037	Instruction, LGPS Regular	61520	Substitute Compensation			661100	208	6100	18,427	17,341	17,341
66110037	Instruction, LGPS Regular	61521	Substitute Compensation - Long			661100	208	6100	1,155	13,695	13,695
66110037	Instruction, LGPS Regular	61620	Suppl./OT Compensation			661100	208	6100	2,050	2,200	2,200
66110037	Instruction, LGPS Regular	61620	Suppl./OT Compensation	S0425	Title II Part A - Teacher Qualit	661100	208	6100	250	2,361	2,361
66110037	Instruction, LGPS Regular	61620	Suppl./OT Compensation	S0439	Title VI-B IDEA Part B	661100	208	6100	4,844	2,500	2,500
66110037	Instruction, LGPS Regular	62100	FICA			661100	208	6100	98,395	103,769	108,600
66110037	Instruction, LGPS Regular	62100	FICA	S0125	ESL Local	661100	208	6100	1,992	2,173	3,806
66110037	Instruction, LGPS Regular	62100	FICA	S0425	Title II Part A - Teacher Qualit	661100	208	6100	19	181	181
66110037	Instruction, LGPS Regular	62100	FICA	S0439	Title VI-B IDEA Part B	661100	208	6100	7,788	7,233	8,584
66110037	Instruction, LGPS Regular	62210	VRS			661100	208	6100	139,587	118,459	143,100
66110037	Instruction, LGPS Regular	62210	VRS	S0125	ESL Local	661100	208	6100	4,009	4,722	8,268
66110037	Instruction, LGPS Regular	62210	VRS	S0439	Title VI-B IDEA Part B	661100	208	6100	10,605	0	0
66110037	Instruction, LGPS Regular	62220	VRS Hybrid Professional			661100	208	6100	69,858	101,825	87,680
66110037	Instruction, LGPS Regular	62220	VRS Hybrid Professional	S0439	Title VI-B IDEA Part B	661100	208	6100	4,995	15,299	10,550
66110037	Instruction, LGPS Regular	62300	Health Insurance			661100	208	6100	174,540	195,340	178,636
66110037	Instruction, LGPS Regular	62300	Health Insurance	S0125	ESL Local	661100	208	6100	0	0	7,533
66110037	Instruction, LGPS Regular	62300	Health Insurance	S0439	Title VI-B IDEA Part B	661100	208	6100	20,557	21,986	15,066
66110037	Instruction, LGPS Regular	62410	VRS Group Life Insurance			661100	208	6100	17,498	17,761	18,607
66110037	Instruction, LGPS Regular	62410	VRS Group Life Insurance	S0125	ESL Local	661100	208	6100	335	381	667
66110037	Instruction, LGPS Regular	62410	VRS Group Life Insurance	S0439	Title VI-B IDEA Part B	661100	208	6100	1,303	1,233	851
66110037	Instruction, LGPS Regular	62505	VLDP - Professional Hybrid EEs			661100	208	6100	1,060	1,550	1,326
66110037	Instruction, LGPS Regular	62505	VLDP - Professional Hybrid EEs	S0439	Title VI-B IDEA Part B	661100	208	6100	76	239	165
66110037	Instruction, LGPS Regular	62600	Unemployment Insurance			661100	208	6100	3,379	1,036	1,036
66110037	Instruction, LGPS Regular	62700	Workers' Compensation			661100	208	6100	5,654	6,641	6,641
66110037	Instruction, LGPS Regular	62750	Retiree Health Care Credit			661100	208	6100	16,029	16,038	16,802
66110037	Instruction, LGPS Regular	62750	Retiree Health Care Credit	S0125	ESL Local	661100	208	6100	307	344	602
66110037	Instruction, LGPS Regular	62750	Retiree Health Care Credit	S0439	Title VI-B IDEA Part B	661100	208	6100	1,194	1,114	768
66110037	Instruction, LGPS Regular	62810	Retiree Sick Leave Pay			661100	208	6100	16,325	0	0
66110037	Instruction, LGPS Regular	63000	Purchased Services	S0110	Medicaid	661100	208	6100	3,143	7,674	7,674
66110037	Instruction, LGPS Regular	63000	Purchased Services	S0125	ESL Local	661100	208	6100	734	808	808
66110037	Instruction, LGPS Regular	63000	Purchased Services	S0422	Title III Limited English Profici	661100	208	6100	163	0	0
66110037	Instruction, LGPS Regular	63000	Purchased Services	S0425	Title II Part A - Teacher Qualit	661100	208	6100	3,603	4,783	4,783
66110037	Instruction, LGPS Regular	63000	Purchased Services	S0439	Title VI-B IDEA Part B	661100	208	6100	21,246	56,182	56,182
66110037	Instruction, LGPS Regular	63130	Therapy Services	S0110	Medicaid	661100	208	6100	22,768	22,120	22,120
66110037	Instruction, LGPS Regular	63150	Legal Services	S0110	Medicaid	661100	208	6100	234	1,145	1,145
66110037	Instruction, LGPS Regular	63810	Tuition - In-State Division	S0110	Medicaid	661100	208	6100	629	629	629
66110037	Instruction, LGPS Regular	63810	Tuition - In-State Division	S0439	Title VI-B IDEA Part B	661100	208	6100	11,547	0	0
66110037	Instruction, LGPS Regular	65202	Postage			661100	208	6100	996	948	948
66110037	Instruction, LGPS Regular	65500	Travel	S0110	Medicaid	661100	208	6100	0	472	472
66110037	Instruction, LGPS Regular	65500	Travel	S0125	ESL Local	661100	208	6100	202	300	300
66110037	Instruction, LGPS Regular	65500	Travel	S0425	Title II Part A - Teacher Qualit	661100	208	6100	232	0	0
66110037	Instruction, LGPS Regular	65510	Field Trips			661100	208	6100	943	2,000	2,000
66110037	Instruction, LGPS Regular	66030	Instructional Materials			661100	208	6100	31,540	28,809	28,809
66110037	Instruction, LGPS Regular	66030	Instructional Materials	S0110	Medicaid	661100	208	6100	8,261	1,653	1,653
66110037	Instruction, LGPS Regular	66030	Instructional Materials	S0125	ESL Local	661100	208	6100	481	657	657
66110037	Instruction, LGPS Regular	66030	Instructional Materials	S0422	Title III Limited English Profici	661100	208	6100	43	140	140
66110037	Instruction, LGPS Regular	66030	Instructional Materials	S0425	Title II Part A - Teacher Qualit	661100	208	6100	1,020	1,181	1,181
66110037	Instruction, LGPS Regular	66030	Instructional Materials	S0439	Title VI-B IDEA Part B	661100	208	6100	53	0	0
66110037	Instruction, LGPS Regular	66031	Band/Music			661100	208	6100	1,252	2,060	2,060
66110037	Instruction, LGPS Regular	66033	Art Supplies			661100	208	6100	1,648	1,648	1,648
66110037	Instruction, LGPS Regular	66035	Printer/Copier Supplies			661100	208	6100	4,000	7,233	7,233
66110037	Instruction, LGPS Regular	66036	Phys Educ Supplies			661100	208	6100	891	1,236	1,236
66110037	Technology Software	66039	Technology Software	S0103		661100	208	6100	66	667	667
66110037	Instruction, LGPS Regular	66040	Technology Software	S0439	Title VI-B IDEA Part B	661100	208	6100	324	0	0
66110037	Instruction, LGPS Regular	66050	Technology Hardware	S0439	Title VI-B IDEA Part B	661100	208	6100	2,617	0	0
66110038	Instruction, LGPS Remediation	61620	Suppl./OT Compensation			661100	208	6110	900	2,891	2,891
66110038	Instruction, LGPS Remediation	62100	FICA			661100	208	6110	69	221	221
66110038	Instruction, LGPS Remediation	63000	Purchased Services			661100	208	6110	0	150	150
66110038	Instruction, LGPS Remediation	66030	Instructional Materials			661100	208	6110	16	350	350
66110039	Instruction, LGPS Special	61120	Instructional Compensation			661100	208	6200	91,280	98,718	101,367
66110039	Instruction, LGPS Special	61120	Instructional Compensation	S0101	District SPED	661100	208	6200	25,128	25,128	26,657
66110039	Instruction, LGPS Special	61130	Interpreter			661100	208	6200	0	0	33,947
66110039	Instruction, LGPS Special	61151	Instructional Aides Comp.			661100	208	6200	77,340	79,569	82,365
66110039	Instruction, LGPS Special	62100	FICA			661100	208	6200	12,276	13,639	16,652
66110039	Instruction, LGPS Special	62100	FICA	S0101	District SPED	661100	208	6200	1,857	1,922	2,039
66110039	Instruction, LGPS Special	62210	VRS			661100	208	6200	7,660	19,131	16,724
66110039	Instruction, LGPS Special	62210	VRS	S0101	District SPED	661100	208	6200	3,940	4,176	4,430
66110039	Instruction, LGPS Special	62220	VRS Hybrid Professional			661100	208	6200	18,504	10,500	19,455
66110039	Instruction, LGPS Special	62300	Health Insurance			661100	208	6200	37,061	38,536	46,443
66110039	Instruction, LGPS Special	62410	VRS Group Life Insurance			661100	208	6200	2,186	2,389	2,917
66110039	Instruction, LGPS Special	62410	VRS Group Life Insurance	S0101	District SPED	661100	208	6200	310	337	357
66110039	Instruction, LGPS Special	62505	VLDP - Professional Hybrid EEs			661100	208	6200	281	164	304
66110039	Instruction, LGPS Special	62750	Retiree Health Care Credit			661100	208	6200	2,002	2,157	2,634
66110039	Instruction, LGPS Special	62750	Retiree Health Care Credit	S0101	District SPED	661100	208	6200	284	304	323
66110039	Instruction, LGPS Special	63000		S0104	DISTRICT ELEM SPED	661100	208	6200	282	637	637
66110039	Instruction, LGPS Special	63150		S0104	DISTRICT ELEM SPED	661100	208	6200	645	1,050	1,050
66110039	Instruction, LGPS Special	63810		S0104	DISTRICT ELEM SPED	661100	208	6200	203,090	0	0
66110039	Instruction, LGPS Special	65500		S0104	DISTRICT ELEM SPED	661100	208	6200	173	783	783
66110039	Instruction, LGPS Special	66030	Instructional Materials			661100	208	6200	812	1,236	1,236
66110039	Instruction, LGPS Special	66030	Instructional Materials	S0104	DISTRICT ELEM SPED	661100	208	6200	2,960	2,706	2,706
66110040	Instruction, LGPS Gifted	66030	Instructional Materials			661100	208	6400	360	1,397	1,397
66110041	Instruction, Secondary Regular	61620	Suppl./OT Compensation			661100	300				

TOTAL EXPENSES OPERATING FUND

ORG	ORG DESC	OBJECT	ACCT DESCRIPTION	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2020 Actual	2021 Original Budget	FY22 Proposed
66110045	Instruction, OCHS Regular	61120	Instructional Compensation			661100	301	6100	3,257,124	3,312,609	3,442,715
66110045	Instruction, OCHS Regular	61120	Instructional Compensation	S0125	ESL Local	661100	301	6100	70,155	81,656	91,614
66110045	Instruction, OCHS Regular	61120	Instructional Compensation	S0439	Title VI-B IDEA Part B	661100	301	6100	76,804	43,775	48,934
66110045	Instruction, OCHS Regular	61151	Instructional Aides Comp.	S0125	ESL Local	661100	301	6100	6,410	0	0
66110045	Instruction, OCHS Regular	61151	Instructional Aides Comp. Tutor	S0422	Title III - Immigrant & Youth	661100	301	6100	2,855	13,205	12,794
66110045	Instruction, OCHS Regular	61151	Instructional Aides Comp.	S0439	Title VI-B IDEA Part B	661100	301	6100	14,754	16,048	0
66110045	Instruction, OCHS Regular	61520	Substitute Compensation			661100	301	6100	41,435	89,875	89,875
66110045	Instruction, OCHS Regular	61521	Substitute Compensation - Long			661100	301	6100	29,433	43,825	43,825
66110045	Instruction, OCHS Regular	61620	Suppl./OT Compensation			661100	301	6100	10,629	16,350	16,350
66110045	Instruction, OCHS Regular	61620	Suppl./OT Compensation	S0425	Title II Part A - Teacher Qualit	661100	301	6100	1,500	5,975	5,975
66110045	Instruction, OCHS Regular	61620	Suppl./OT Compensation	S0439	Title VI-B IDEA Part B	661100	301	6100	7,379	2,500	2,500
66110045	Instruction, OCHS Regular	61621	Athletic Supplemental Pay			661100	301	6100	191,550	199,000	199,000
66110045	Instruction, OCHS Regular	62100	FICA			661100	301	6100	262,100	278,600	288,552
66110045	Instruction, OCHS Regular	62100	FICA	S0125	ESL Local	661100	301	6100	5,613	6,247	7,008
66110045	Instruction, OCHS Regular	62100	FICA	S0422	Title III Limited English Profici	661100	301	6100	218	1,010	979
66110045	Instruction, OCHS Regular	62100	FICA	S0425	Title II Part A - Teacher Qualit	661100	301	6100	115	457	457
66110045	Instruction, OCHS Regular	62100	FICA	S0439	Title VI-B IDEA Part B	661100	301	6100	6,895	4,768	3,935
66110045	Instruction, OCHS Regular	62210	VRS			661100	301	6100	330,588	385,619	363,524
66110045	Instruction, OCHS Regular	62210	VRS	S0125	ESL Local	661100	301	6100	9,980	10,579	12,037
66110045	Instruction, OCHS Regular	62220	VRS Hybrid Professional			661100	301	6100	171,356	164,939	208,655
66110045	Instruction, OCHS Regular	62220	VRS Hybrid Professional	S0125	ESL Local	661100	301	6100	940	2,993	3,189
66110045	Instruction, OCHS Regular	62220	VRS Hybrid Professional	S0422	Title III Limited English Profici	661100	301	6100	403	2,195	2,126
66110045	Instruction, OCHS Regular	62220	VRS Hybrid Professional	S0439	Title VI-B IDEA Part B	661100	301	6100	14,399	9,943	8,133
66110045	Instruction, OCHS Regular	62300	Health Insurance			661100	301	6100	431,390	460,099	462,512
66110045	Instruction, OCHS Regular	62300	Health Insurance	S0125	ESL Local	661100	301	6100	7,174	15,066	15,066
66110045	Instruction, OCHS Regular	62300	Health Insurance	S0439	Title VI-B IDEA Part B	661100	301	6100	21,737	17,588	17,588
66110045	Instruction, OCHS Regular	62410	VRS Group Life Insurance			661100	301	6100	42,069	44,389	46,132
66110045	Instruction, OCHS Regular	62410	VRS Group Life Insurance	S0125	ESL Local	661100	301	6100	911	1,094	1,228
66110045	Instruction, OCHS Regular	62410	VRS Group Life Insurance	S0422	Title III Limited English Profici	661100	301	6100	34	177	171
66110045	Instruction, OCHS Regular	62410	VRS Group Life Insurance	S0439	Title VI-B IDEA Part B	661100	301	6100	1,280	802	656
66110045	Instruction, OCHS Regular	62505	VLPD - Professional Hybrid EEs			661100	301	6100	2,601	2,580	3,135
66110045	Instruction, OCHS Regular	62505	VLPD - Professional Hybrid EEs	S0125	ESL Local	661100	301	6100	14	47	50
66110045	Instruction, OCHS Regular	62505	VLPD - Professional Hybrid EEs	S0422	Title III Limited English Profici	661100	301	6100	6	34	33
66110045	Instruction, OCHS Regular	62505	VLPD - Professional Hybrid EEs	S0439	Title VI-B IDEA Part B	661100	301	6100	233	156	127
66110045	Instruction, OCHS Regular	62600	Unemployment Insurance			661100	301	6100	12,770	3,915	3,915
66110045	Instruction, OCHS Regular	62700	Workers' Compensation			661100	301	6100	21,386	25,120	25,120
66110045	Instruction, OCHS Regular	62750	Retiree Health Care Credit			661100	301	6100	38,414	40,083	41,657
66110045	Instruction, OCHS Regular	62750	Retiree Health Care Credit	S0125	ESL Local	661100	301	6100	836	988	1,109
66110045	Instruction, OCHS Regular	62750	Retiree Health Care Credit	S0422	Title III Limited English Profici	661100	301	6100	31	160	155
66110045	Instruction, OCHS Regular	62750	Retiree Health Care Credit	S0439	Title VI-B IDEA Part B	661100	301	6100	1,173	724	592
66110045	Instruction, OCHS Regular	62810	Retiree Sick Leave Pay			661100	301	6100	6,115	0	0
66110045	Instruction, OCHS Regular	63000	Purchased Services			661100	301	6100	7,390	6,800	6,800
66110045	Instruction, OCHS Regular	63000	Purchased Services	S0106		661100	301	6100	1,112	1,200	1,200
66110045	Instruction, OCHS Regular	63000	Purchased Services	S0110	Medicaid	661100	301	6100	1,222	18,438	18,438
66110045	Instruction, OCHS Regular	63000	Purchased Services	S0125	ESL Local	661100	301	6100	978	1,212	1,212
66110045	Instruction, OCHS Regular	63000	Purchased Services	S0422	Title III Limited English Profici	661100	301	6100	4,009	0	0
66110045	Instruction, OCHS Regular	63000	Purchased Services	S0425	Title II Part A - Teacher Qualit	661100	301	6100	8,034	10,053	10,053
66110045	Instruction, OCHS Regular	63000	Purchased Services	S0439	Title VI-B IDEA Part B	661100	301	6100	3,270	4,663	4,663
66110045	Instruction, OCHS Regular	63000	Purchased Services	S0452	Carl Perkins - Vocational Ed	661100	301	6100	1,761	3,500	3,500
66110045	Instruction, OCHS Regular	63050	DE, AP, PSAT	S0106		661100	301	6100	54,018	45,000	45,000
66110045	Instruction, OCHS Regular	63130	Therapy Services	S0110	Medicaid	661100	301	6100	9,435	13,310	13,310
66110045	Instruction, OCHS Regular	63140	Printing/Ad Services	S0106		661100	301	6100	310	300	300
66110045	Instruction, OCHS Regular	63150	Legal Services	S0110	Medicaid	661100	301	6100	527	1,398	1,398
66110045	Instruction, OCHS Regular	63810	Tuition - In-State Division	S0110	Medicaid	661100	301	6100	2,877	2,572	2,572
66110045	Instruction, OCHS Regular	63810	Tuition - In-State Division	S0439	Title VI-B IDEA Part B	661100	301	6100	10,463	0	0
66110045	Instruction, OCHS Regular	65202	Postage			661100	301	6100	4,058	7,721	7,721
66110045	Instruction, OCHS Regular	65500	Travel	S0106		661100	301	6100	0	900	900
66110045	Instruction, OCHS Regular	65500	Travel	S0110	Medicaid	661100	301	6100	327	695	695
66110045	Instruction, OCHS Regular	65500	Travel	S0125	ESL Local	661100	301	6100	303	450	450
66110045	Instruction, OCHS Regular	65500	Travel	S0425	Title II Part A - Teacher Qualit	661100	301	6100	4,247	309	309
66110045	Instruction, OCHS Regular	65510	Field Trips			661100	301	6100	2,892	4,000	4,000
66110045	Instruction, OCHS Regular	65800	Miscellaneous	S0452	Carl Perkins - Vocational Ed	661100	301	6100	2,412	1,500	1,500
66110045	Instruction, OCHS Regular	66002	Meals & Food Supplies	S0106		661100	301	6100	0	780	780
66110045	Instruction, OCHS Regular	66030	Instructional Materials			661100	301	6100	92,699	95,932	95,932
66110045	Instruction, OCHS Regular	66030	Instructional Materials	S0106		661100	301	6100	11,482	12,645	12,645
66110045	Instruction, OCHS Regular	66030	Instructional Materials	S0110	Medicaid	661100	301	6100	9,970	3,877	3,877
66110045	Instruction, OCHS Regular	66030	Instructional Materials	S0125	ESL Local	661100	301	6100	1,321	985	985
66110045	Instruction, OCHS Regular	66030	Instructional Materials	S0422	Title III Limited English Profici	661100	301	6100	43	209	209
66110045	Instruction, OCHS Regular	66030	Instructional Materials	S0425	Title II Part A - Teacher Qualit	661100	301	6100	920	2,678	2,678
66110045	Instruction, OCHS Regular	66030	Instructional Materials	S0439	Title VI-B IDEA Part B	661100	301	6100	1,141	0	0
66110045	Instruction, OCHS Regular	66031	Band/Music			661100	301	6100	20,308	20,400	20,400
66110045	Instruction, OCHS Regular	66032	Spotswood Musical Supplies			661100	301	6100	3,846	3,800	3,800
66110045	Instruction, OCHS Regular	66033	Art Supplies			661100	301	6100	6,192	6,254	6,254
66110045	Instruction, OCHS Regular	66035	Printer/Copier Supplies			661100	301	6100	12,717	22,955	22,955
66110045	Instruction, OCHS Regular	66036	Phys Educ Supplies			661100	301	6100	3,171	3,690	3,690
66110045	Instruction, OCHS Regular	66038	Extra-curricular Scholarships			661100	301	6100	71,923	70,800	70,800
66110045	Instruction, OCHS Regular	66039	STEM Programs	S0106		661100	301	6100	9,980	11,083	11,083
66110045	Instruction, OCHS Regular	66040	Technology Software	S0439	Title VI-B IDEA Part B	661100	301	6100	324	0	0
66110045	Instruction, OCHS Regular	66050	Technology Hardware	S0106		661100	301	6100	1,687	3,000	3,000
66110045	Instruction, OCHS Regular	66050	Technology Hardware	S0439	Title VI-B IDEA Part B	661100	301	6100	2,617	0	0
66110045	Instruction, OCHS Regular	68200	Capital Outlay - New	S0452	Carl Perkins - Vocational Ed	661100	301	6100	74,113	67,888	67,888
66110046	Instruction, OCHS Remediation	61620	Suppl./OT Compensation			661100	301	6110	14,011	12,507	12,507
66110046	Instruction, OCHS Remediation	62100	FICA			661100	301	6110	1,072	957	957
66110046	Instruction, OCHS Remediation	63000	Purchased Services			661100	301	6110	675	938	938
66110046	Instruction, OCHS Remediation	66030	Instructional Materials			661100	301	6110	918	1,563	1,563
66110047	Instruction, OCHS Special	61120	Instructional Compensation			661100	301	6200	515,356	587,431	636,533
66110047	Instruction, OCHS Special	61120	Instructional Compensation	S0101	District SPED	661100	301	6200	23,999	23,999	25,469
66110047	Instruction, OCHS Special	61151	Instructional Aides Comp.			661100	301	6200	115,176	116,084	141,890
66110047	Instruction, OCHS Special	62100	FICA			661100	301	6200	47,233	53,819	59,549
66110047	Instruction, OCHS Special	62100	FICA	S0101	District SPED	661100	301	6200	1,814	1,836	1,948
66110047	Instruction, OCHS Special	62210	VRS			661100	301	6200	48,425	54,692	51,559
66110047	Instruction, OCHS Special	62210	VRS	S0101	District SPED	661100	301	6200	3,763	3,989	4,233
66110047	Instruction, OCHS Special	62220	VRS Hybrid Professional			661100	301	6200	38,891	51,423	66,353
66110047	Instruction, OCHS Special	62300	Health Insurance			661100	301	6200	86,630	103,444	105,636
66110047	Instruction, OCHS Special	62410	VRS Group Life Insurance			661100	301	6200	7,295	9,427	10,408
66110047	Instruction, OCHS Special	62410	VRS Group Life Insurance	S0101	District SPED	661100	301	6200	264	322	341
66110047	Instruction, OCHS Special	62505	VLPD - Professional Hybrid EEs			661100	301	6200	590	804	993
66110047	Instruction, OCHS Special	62750	Retiree Health Care Credit			661100	301	6200	6,683	8,513	9,255
66110047	Instruction, OCHS Special	62750	Retiree Health Care Credit	S0101	District SPED	661100	301	6200	242	290	308
66110047	Instruction, OCHS Special	63000		S0107	DISTRICT SECONDARY SPED	661100	301	6200	121	333	333
66110047	Instruction, OCHS Special	63810		S0107	DISTRICT SECONDARY SPED	661100	301	6200	128,333	128,333	100,000
66110047	Instruction, OCHS Special	65500		S0107	DISTRICT SECONDARY SPED	661100	301	6200	403	364	364
66110047	Instruction, OCHS Special	66030	Instructional Materials			661100	301	6200	4,643	4,690	4,690

TOTAL EXPENSES OPERATING FUND

ORG	ORG DESC	OBJECT	ACCT DESCRIPTION	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2020 Actual	2021 Original Budget	FY22 Proposed
66110048	Instruction, OCHS Vocational	61130				661100	301	6300	60,361	60,361	63,996
66110048	Instruction, OCHS Vocational	62100	FICA			661100	301	6300	53,569	55,775	59,940
66110048	Instruction, OCHS Vocational	62100	FICA	S0180	JROTC Local	661100	301	6300	6,328	5,448	5,448
66110048	Instruction, OCHS Vocational	62100	FICA	S0486	JROTC	661100	301	6300	4,336	5,361	5,361
66110048	Instruction, OCHS Vocational	62210	VRS			661100	301	6300	81,514	93,634	82,788
66110048	Instruction, OCHS Vocational	62210	VRS	S0180	JROTC Local	661100	301	6300	10,122	10,968	10,968
66110048	Instruction, OCHS Vocational	62220	VRS Hybrid Professional			661100	301	6300	24,554	23,020	47,434
66110048	Instruction, OCHS Vocational	62220	VRS Hybrid Professional	S0180	JROTC Local	661100	301	6300	11,765	12,515	12,515
66110048	Instruction, OCHS Vocational	62300	Health Insurance			661100	301	6300	95,387	113,443	106,752
66110048	Instruction, OCHS Vocational	62300	Health Insurance	S0180	JROTC Local	661100	301	6300	228	7,424	7,424
66110048	Instruction, OCHS Vocational	62410	VRS Group Life Insurance			661100	301	6300	8,861	9,405	10,499
66110048	Instruction, OCHS Vocational	62410	VRS Group Life Insurance	S0180	JROTC Local	661100	301	6300	1,829	1,893	1,893
66110048	Instruction, OCHS Vocational	62505	VLDP - Professional Hybrid EEs			661100	301	6300	373	360	623
66110048	Instruction, OCHS Vocational	62505	VLDP - Professional Hybrid EEs	S0180	JROTC Local	661100	301	6300	178	86	86
66110048	Instruction, OCHS Vocational	62750	Retiree Health Care Credit			661100	301	6300	8,117	8,493	9,481
66110048	Instruction, OCHS Vocational	62750	Retiree Health Care Credit	S0180	JROTC Local	661100	301	6300	1,675	1,710	1,710
66110048	Instruction, OCHS Vocational	62810	Retiree Sick Leave Pay			661100	301	6300	22,969	0	0
66110048	Instruction, OCHS Vocational	65500	Travel	S0109	District Vocational	661100	301	6300	3,029	4,800	4,800
66110048	Instruction, OCHS Vocational	66030	Instructional Materials			661100	301	6300	21,361	22,937	22,937
66110048	Instruction, OCHS Vocational	66030	Instructional Materials	S0109	District Vocational	661100	301	6300	41,206	31,070	31,070
66110048	Instruction, OCHS Vocational	66050		S0109	District Vocational	661100	301	6300	2,469	4,000	4,000
66110048	Instruction, OCHS Vocational	68100	Capital Outlay - Replacement			661100	301	6300	5,505	5,000	5,000
66110048	Instruction, OCHS Vocational	68100	Capital Outlay - Replacement	S0109	District Vocational	661100	301	6300	2,000	4,000	4,000
66110048	Instruction, OCHS Vocational	68200		S0109	District Vocational	661100	301	6300	0	4,000	4,000
66110048	Instruction, OCHS Vocational	68200				661100	301	6300	27,500	27,550	0
66110049	Instruction, OCHS Gifted	66030	Instructional Materials			661100	301	6400	4,987	5,304	5,304
66110049	Instruction, OCHS Gifted	67000	Instructional Materials	S0108	District Secondary Gifted	661100	301	6400	18,399	33,200	33,200
66110050	Instruction, Alt. Ed. Regular	61120	Instructional Compensation			661100	302	6200	186,365	167,506	177,646
66110050	Instruction, Alt. Ed. Regular	61151	Instructional Aides Comp.			661100	302	6200	21,672	21,673	23,151
66110050	Instruction, Alt. Ed. Regular	61520	Substitute Compensation			661100	302	6200	2,048	2,346	2,346
66110050	Instruction, Alt. Ed. Regular	61620	Evening AltEd - Suppl./OT Comp			661100	302	6200	12,145	17,000	17,000
66110050	Instruction, Alt. Ed. Regular	62100	FICA			661100	302	6200	15,290	15,952	16,841
66110050	Instruction, Alt. Ed. Regular	62210	VRS			661100	302	6200	32,551	31,442	33,372
66110050	Instruction, Alt. Ed. Regular	62300	Health Insurance			661100	302	6200	29,232	26,594	26,594
66110050	Instruction, Alt. Ed. Regular	62410	VRS Group Life Insurance			661100	302	6200	2,719	2,535	2,691
66110050	Instruction, Alt. Ed. Regular	62750	Retiree Health Care Credit			661100	302	6200	2,491	2,289	2,430
66110050	Instruction, Alt. Ed. Regular	63100	Virtual Program Services			661100	302	6200	17,000	18,500	18,500
66110050	Instruction, Alt. Ed. Regular	65500	Travel			661100	302	6200	422	600	600
66110050	Instruction, Alt. Ed. Regular	65500	GED/ISAP Travel	S0185	GED/ISAP	661100	302	6200	1,528	1,650	1,650
66110050	Instruction, Alt. Ed. Regular	66003	GED/ISAP Supplies	S0185	GED/ISAP	661100	302	6200	1,907	4,904	4,904
66110050	Instruction, Alt. Ed. Regular	66030	Instructional Materials			661100	302	6200	3,544	3,500	3,500
66110050	Instruction, Alt. Ed. Regular	66035	Paper/Printer Supplies			661100	302	6200	0	1,800	1,800
66110050	Instruction, Alt. Ed. Regular	66035	GED/ISAP Paper/Printer	S0185	GED/ISAP	661100	302	6200	1,605	1,305	1,305
66110050	Instruction, Alt. Ed. Regular	66050	Technology Hardware			661100	302	6200	0	1,000	1,000
66110051	Instruction-ESL, Medicaid, VIB, Distric	61625	Jails Program - Suppl/OT Pay	S0133	JAIL PROGRAM	661100	900	6200	0	8,510	8,510
66110051	Instruction-ESL, Medicaid, VIB, Distric	62100	FICA	S0133	JAIL PROGRAM	661100	900	6200	0	651	651
66110051	Instruction-ESL, Medicaid, VIB, Distric	62810	Retiree Sick Leave Pay	S0100	District Reg	661100	900	6200	0	110,000	110,000
66110061	Instruction, Secondary Summer	61620	Suppl./OT Compensation			661100	300	6600	45,788	41,147	41,147
66110061	Instruction, Secondary Summer	62100	FICA			661100	300	6600	3,502	3,148	3,148
66110061	Instruction, Secondary Summer	66030	Instructional Materials			661100	300	6600	5,838	5,973	5,973
66121002	Guidance Services, GBES	61120	Instructional Compensation			661210	201	6100	46,266	46,733	49,205
66121002	Guidance Services, GBES	62100	FICA			661210	201	6100	3,511	3,575	3,764
66121002	Guidance Services, GBES	62220	VRS Hybrid Professional			661210	201	6100	7,328	7,767	8,178
66121002	Guidance Services, GBES	62300	Health Insurance			661210	201	6100	7,172	7,533	7,533
66121002	Guidance Services, GBES	62410	VRS Group Life Insurance			661210	201	6100	612	626	659
66121002	Guidance Services, GBES	62505	VLDP - Professional Hybrid EEs			661210	201	6100	111	122	128
66121002	Guidance Services, GBES	62750	Retiree Health Care Credit			661210	201	6100	561	565	595
66121002	Guidance Services, GBES	66030	Instructional Materials			661210	201	6100	0	746	746
66121003	Guidance Services, OES	61120	Instructional Compensation			661210	202	6100	95,633	94,216	102,986
66121003	Guidance Services, OES	62100	FICA			661210	202	6100	7,293	7,208	7,878
66121003	Guidance Services, OES	62210	VRS			661210	202	6100	8,400	8,426	9,028
66121003	Guidance Services, OES	62220	VRS Hybrid Professional			661210	202	6100	7,313	7,233	8,088
66121003	Guidance Services, OES	62300	Health Insurance			661210	202	6100	7,250	7,772	7,533
66121003	Guidance Services, OES	62410	VRS Group Life Insurance			661210	202	6100	1,313	1,262	1,380
66121003	Guidance Services, OES	62505	VLDP - Professional Hybrid EEs			661210	202	6100	108	113	127
66121003	Guidance Services, OES	62750	Retiree Health Care Credit			661210	202	6100	1,203	1,140	1,246
66121003	Guidance Services, OES	66030	Instructional Materials			661210	202	6100	775	1,321	1,321
66121004	Guidance Services, LES	61120	Instructional Compensation			661210	203	6100	46,990	46,990	49,475
66121004	Guidance Services, LES	62100	FICA			661210	203	6100	3,583	3,595	3,785
66121004	Guidance Services, LES	62220	VRS Hybrid Professional			661210	203	6100	7,368	7,810	8,223
66121004	Guidance Services, LES	62300	Health Insurance			661210	203	6100	6,662	6,920	6,920
66121004	Guidance Services, LES	62410	VRS Group Life Insurance			661210	203	6100	616	630	663
66121004	Guidance Services, LES	62505	VLDP - Professional Hybrid EEs			661210	203	6100	112	122	129
66121004	Guidance Services, LES	62750	Retiree Health Care Credit			661210	203	6100	564	569	599
66121004	Guidance Services, LES	66030	Instructional Materials			661210	203	6100	532	531	531
66121005	Guidance Services, UES	61120	Instructional Compensation			661210	204	6100	52,515	52,515	55,006
66121005	Guidance Services, UES	62100	FICA			661210	204	6100	3,991	4,017	4,208
66121005	Guidance Services, UES	62210	VRS			661210	204	6100	8,234	8,728	9,142
66121005	Guidance Services, UES	62300	Health Insurance			661210	204	6100	7,172	7,533	7,533
66121005	Guidance Services, UES	62410	VRS Group Life Insurance			661210	204	6100	688	704	737
66121005	Guidance Services, UES	62750	Retiree Health Care Credit			661210	204	6100	630	635	666
66121005	Guidance Services, UES	66030	Instructional Materials			661210	204	6100	891	900	900
66121006	Guidance Services, PHMS	61120	Instructional Compensation			661210	205	6100	103,145	106,340	112,671
66121006	Guidance Services, PHMS	61620	Supp Pay - after school det.			661210	205	6100	1,517	1,425	1,425
66121006	Guidance Services, PHMS	62100	FICA			661210	205	6100	7,800	8,135	8,619
66121006	Guidance Services, PHMS	62210	VRS			661210	205	6100	16,223	17,674	18,726
66121006	Guidance Services, PHMS	62300	Health Insurance			661210	205	6100	13,161	14,214	14,214
66121006	Guidance Services, PHMS	62410	VRS Group Life Insurance			661210	205	6100	1,355	1,425	1,510
66121006	Guidance Services, PHMS	62750	Retiree Health Care Credit			661210	205	6100	1,242	1,297	1,375
66121006	Guidance Services, PHMS	66030	Instructional Materials			661210	205	6100	1,203	1,203	1,203
66121007	Guidance Services, LGES	61120	Instructional Compensation			661210	206	6100	51,864	51,864	80,095
66121007	Guidance Services, LGES	62100	FICA			661210	206	6100	3,993	3,968	6,127
66121007	Guidance Services, LGES	62210	VRS			661210	206	6100	8,132	8,620	13,312
66121007	Guidance Services, LGES	62300	Health Insurance			661210	206	6100	7,172	7,533	11,300
66121007	Guidance Services, LGES	62410	VRS Group Life Insurance			661210	206	6100	679	695	1,073
66121007	Guidance Services, LGES	62750	Retiree Health Care Credit			661210	206	6100	622	628	969
66121007	Guidance Services, LGES	66030	Instructional Materials			661210	206	6100	698	1,018	1,018
66121008	Guidance Services, LGMS	61120	Instructional Compensation			661210	207	6100	123,321	123,372	123,324
66121008	Guidance Services, LGMS	61620	Supp Pay - after school det.			661210	207	6100	307	750	750
66121008	Guidance Services, LGMS	62100	FICA			661210	207	6100	9,401	9,438	9,434
66121008	Guidance Services, LGMS	62210	VRS			661210	207	6100	11,102	11,776	12,453
66121008	Guidance Services, LGMS	62220	VRS Hybrid Professional			661210	207	6100	8,234	8,728	8,043
66121008	Guidance Services, LGMS	62300	Health Insurance			661210	207	6100	14,344	15,066	16,327
66121008	Guidance Services, LGMS	62410	VRS Group Life Insurance			661210	207	6100	1,615	1,653	1,653
66121008	Guidance Services, LGMS	62505	VLDP - Professional Hybrid EEs			661210	207	6100	125	137	126
66121008	Guidance Services, LGMS	62750	Retiree Health Care Credit			661210	207	6100	1,480	1,493	1,492
66121008	Guidance Services, LGMS										

TOTAL EXPENSES OPERATING FUND

ORG	ORG DESC	OBJECT	ACCT DESCRIPTION	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2020 Actual	2021 Original Budget	FY22 Proposed
66121009	Guidance Services, LGPS	62100	FICA			661210	208	6100	3,510	3,729	5,857
66121009	Guidance Services, LGPS	62210	VRS			661210	208	6100	7,643	8,101	12,725
66121009	Guidance Services, LGPS	62300	Health Insurance			661210	208	6100	7,487	7,795	11,561
66121009	Guidance Services, LGPS	62410	VRS Group Life Insurance			661210	208	6100	639	653	1,026
66121009	Guidance Services, LGPS	62750	Retiree Health Care Credit			661210	208	6100	585	590	926
66121009	Guidance Services, LGPS	66030	Instructional Materials			661210	208	6100	1,039	906	906
66121010	Guidance Services, Secondary	62100	FICA			661210	300	6100	0	814	814
66121010	Guidance Services, Secondary	63000	Purchased Services			661210	300	6100	10,000	10,000	10,000
66121011	Guidance Services, OCHS	61120	Instructional Compensation			661210	301	6100	280,357	280,643	301,479
66121011	Guidance Services, OCHS	61150	Clerical Compensation			661210	301	6100	35,344	38,056	33,746
66121011	Guidance Services, OCHS	61620	Supp Pay - after school det.			661210	301	6100	207	1,425	1,425
66121011	Guidance Services, OCHS	62100	FICA			661210	301	6100	23,280	24,380	25,645
66121011	Guidance Services, OCHS	62210	VRS			661210	301	6100	38,308	38,420	55,714
66121011	Guidance Services, OCHS	62220	VRS Hybrid Professional			661210	301	6100	11,239	14,548	0
66121011	Guidance Services, OCHS	62300	Health Insurance			661210	301	6100	43,747	47,274	38,926
66121011	Guidance Services, OCHS	62410	VRS Group Life Insurance			661210	301	6100	4,140	4,271	4,492
66121011	Guidance Services, OCHS	62505	VLPD - Professional Hybrid EEs			661210	301	6100	171	228	0
66121011	Guidance Services, OCHS	62750	Retiree Health Care Credit			661210	301	6100	3,792	3,856	4,056
66121011	Guidance Services, OCHS	66030	Instructional Materials			661210	301	6100	3,169	3,440	3,440
66122002	Social Worker Services	61130	Other Professional Comp.			661220	900	6100	82,634	152,157	155,262
66122002	Social Worker Services	61130	Other Professional Comp.	S0439	Title VI-B IDEA Part B	661220	900	6100	63,253	65,150	67,510
66122002	Social Worker Services	62100	FICA			661220	900	6100	5,461	11,640	11,878
66122002	Social Worker Services	62100	FICA	S0439	Title VI-B IDEA Part B	661220	900	6100	4,489	4,984	5,165
66122002	Social Worker Services	62210	VRS			661220	900	6100	12,957	25,288	25,805
66122002	Social Worker Services	62210	VRS	S0439	Title VI-B IDEA Part B	661220	900	6100	9,918	10,828	11,220
66122002	Social Worker Services	62300	Health Insurance			661220	900	6100	8,358	16,327	16,327
66122002	Social Worker Services	62300	Health Insurance	S0439	Title VI-B IDEA Part B	661220	900	6100	8,297	8,723	8,723
66122002	Social Worker Services	62410	VRS Group Life Insurance			661220	900	6100	1,083	2,039	2,081
66122002	Social Worker Services	62410	VRS Group Life Insurance	S0439	Title VI-B IDEA Part B	661220	900	6100	829	873	905
66122002	Social Worker Services	62750	Retiree Health Care Credit			661220	900	6100	992	1,841	1,879
66122002	Social Worker Services	62750	Retiree Health Care Credit	S0439	Title VI-B IDEA Part B	661220	900	6100	759	788	817
66122002	Social Worker Services	65201	Cell Phone Communications			661220	900	6100	1,514	2,000	2,000
66123001	Homebound, Elementary	61120	Instructional Compensation			661230	200	6100	8,983	4,000	4,000
66123001	Homebound, Elementary	62100	FICA			661230	200	6100	687	306	306
66123002	Homebound, Secondary	61120	Instructional Compensation			661230	300	6100	14,042	6,000	6,000
66123002	Homebound, Secondary	62100	FICA			661230	300	6100	1,074	459	459
66123004	HomeBound SPED Elem	61120	Instructional Compensation			661230	200	6200	2,220	9,750	9,750
66123004	HomeBound SPED Elem	62100	FICA			661230	200	6200	170	746	746
66123005	Homebound SPED Secondary	61120	Instructional Compensation			661230	300	6200	10,298	9,750	9,750
66123005	Homebound SPED Secondary	62100	FICA			661230	300	6200	788	746	746
66131001	School Improvement, Elem. Reg.	61110	Administrative Compensation			661310	200	6100	102,226	102,226	108,546
66131001	School Improvement, Elem. Reg.	61110	Administrative Compensation	S0102	DISTRICT GIFTED	661310	200	6100	39,351	39,351	41,706
66131001	School Improvement, Elem. Reg.	61130	Other Professional Comp.			661310	200	6100	74,088	124,358	167,206
66131001	School Improvement, Elem. Reg.	61150	Clerical Compensation			661310	200	6100	49,952	49,952	53,368
66131001	School Improvement, Elem. Reg.	61520	Substitute Compensation			661310	200	6100	0	3,000	3,000
66131001	School Improvement, Elem. Reg.	61620	Suppl./OT Compensation			661310	200	6100	85,964	45,500	45,500
66131001	School Improvement, Elem. Reg.	62100	FICA			661310	200	6100	23,798	24,865	28,888
66131001	School Improvement, Elem. Reg.	62100	FICA	S0102	DISTRICT GIFTED	661310	200	6100	3,017	3,010	3,191
66131001	School Improvement, Elem. Reg.	62210	VRS			661310	200	6100	29,977	40,129	47,833
66131001	School Improvement, Elem. Reg.	62210	VRS	S0102	DISTRICT GIFTED	661310	200	6100	6,170	6,540	6,932
66131001	School Improvement, Elem. Reg.	62220	VRS Hybrid Professional			661310	200	6100	5,502	5,831	6,867
66131001	School Improvement, Elem. Reg.	62300	Health Insurance			661310	200	6100	10,723	11,300	22,480
66131001	School Improvement, Elem. Reg.	62410	VRS Group Life Insurance			661310	200	6100	2,964	3,706	4,410
66131001	School Improvement, Elem. Reg.	62410	VRS Group Life Insurance	S0102	DISTRICT GIFTED	661310	200	6100	516	527	559
66131001	School Improvement, Elem. Reg.	62505	VLPD - Professional Hybrid EEs			661310	200	6100	84	91	107
66131001	School Improvement, Elem. Reg.	62750	Retiree Health Care Credit			661310	200	6100	2,715	3,346	3,982
66131001	School Improvement, Elem. Reg.	62750	Retiree Health Care Credit	S0102	DISTRICT GIFTED	661310	200	6100	472	476	505
66131001	School Improvement, Elem. Reg.	63000	Purchased Services			661310	200	6100	29,191	26,500	26,500
66131001	School Improvement, Elem. Reg.	63140	Printing/Ad Services			661310	200	6100	4,075	4,000	4,000
66131001	School Improvement, Elem. Reg.	65500	Travel			661310	200	6100	9,431	10,000	10,000
66131001	School Improvement, Elem. Reg.	65801	Dues & Subscriptions			661310	200	6100	2,590	2,500	2,500
66131001	School Improvement, Elem. Reg.	66002	Meals & Food Supplies			661310	200	6100	1,097	3,800	3,800
66131001	School Improvement, Elem. Reg.	66030	Instructional Materials			661310	200	6100	34,482	30,858	30,858
66131001	School Improvement, Elem. Reg.	66035	Paper/Printer Supplies			661310	200	6100	1,155	1,000	1,000
66131001	School Improvement, Elem. Reg.	66050	Technology Hardware			661310	200	6100	728	1,200	1,200
66131002	School Improvement, Elem. Spec	61110	Administrative Compensation			661310	200	6200	184,232	185,491	258,690
66131002	School Improvement, Elem. Spec	61110	Administrative Compensation	S0439	Title VI-B IDEA Part B	661310	200	6200	40,571	40,570	42,944
66131002	School Improvement, Elem. Spec	61120	Instructional Compensation			661310	200	6200	95,382	95,382	100,969
66131002	School Improvement, Elem. Spec	61150	Clerical Compensation			661310	200	6200	49,952	49,952	53,368
66131002	School Improvement, Elem. Spec	61151	Instructional Aides Comp.			661310	200	6200	14,310	14,547	15,669
66131002	School Improvement, Elem. Spec	61520	Substitute Compensation			661310	200	6200	1,098	750	750
66131002	School Improvement, Elem. Spec	61620	Suppl./OT Compensation			661310	200	6200	38,962	15,300	15,300
66131002	School Improvement, Elem. Spec	62100	FICA			661310	200	6200	28,908	27,649	34,023
66131002	School Improvement, Elem. Spec	62100	FICA	S0439	Title VI-B IDEA Part B	661310	200	6200	2,708	3,104	3,285
66131002	School Improvement, Elem. Spec	62210	VRS			661310	200	6200	44,843	54,983	68,645
66131002	School Improvement, Elem. Spec	62210	VRS	S0439	Title VI-B IDEA Part B	661310	200	6200	6,361	6,743	7,137
66131002	School Improvement, Elem. Spec	62220	VRS Hybrid Professional			661310	200	6200	9,105	2,418	2,604
66131002	School Improvement, Elem. Spec	62300	Health Insurance			661310	200	6200	22,769	24,118	31,657
66131002	School Improvement, Elem. Spec	62300	Health Insurance	S0439	Title VI-B IDEA Part B	661310	200	6200	2,830	3,923	3,917
66131002	School Improvement, Elem. Spec	62410	VRS Group Life Insurance			661310	200	6200	4,507	4,628	5,745
66131002	School Improvement, Elem. Spec	62410	VRS Group Life Insurance	S0439	Title VI-B IDEA Part B	661310	200	6200	443	544	575
66131002	School Improvement, Elem. Spec	62505	VLPD - Professional Hybrid EEs			661310	200	6200	138	38	41
66131002	School Improvement, Elem. Spec	62750	Retiree Health Care Credit			661310	200	6200	4,129	4,179	5,187
66131002	School Improvement, Elem. Spec	62750	Retiree Health Care Credit	S0439	Title VI-B IDEA Part B	661310	200	6200	406	491	520
66131002	School Improvement, Elem. Spec	62810	Retiree Sick Leave Pay			661310	200	6200	20	0	0
66131002	School Improvement, Elem. Spec	62820	Annual Leave Payoff			661310	200	6200	8,787	0	0
66131002	School Improvement, Elem. Spec	63000	Purchased Services			661310	200	6200	2,375	4,950	4,950
66131002	School Improvement, Elem. Spec	65201	Cell Phone Communications			661310	200	6200	0	350	350
66131002	School Improvement, Elem. Spec	65500	Travel			661310	200	6200	2,292	3,500	3,500
66131003	School Improvement, GBES	61520	Substitute Compensation			661310	201	6100	1,540	3,364	3,364
66131003	School Improvement, GBES	61620	Suppl./OT Compensation			661310	201	6100	32	3,254	3,254
66131003	School Improvement, GBES	62100	FICA			661310	201	6100	120	506	506
66131003	School Improvement, GBES	63000	Purchased Services			661310	201	6100	2,005	839	839
66131003	School Improvement, GBES	65500	Travel			661310	201	6100	242	817	817
66131003	School Improvement, GBES	66030	Instructional Materials			661310	201	6100	1,200	2,033	2,033
66131004	School Improvement, OES	61520	Substitute Compensation			661310	202	6100	5,495	4,965	4,965
66131004	School Improvement, OES	61620	Suppl./OT Compensation			661310	202	6100	4,771	5,776	5,776
66131004	School Improvement, OES	62100	FICA			661310	202	6100	785	822	822
66131004	School Improvement, OES	63000	Purchased Services			661310	202	6100	3,489	601	601
66131004	School Improvement, OES	65500	Travel			661310	202	6100	1,049	1,802	1,802
66131004	School Improvement, OES	66030	Instructional Materials			661310	202	6100	3,451	3,604	3,604
66131005	School Improvement, LES	61520	Substitute Compensation			661310	203	6100	1,693	2,173	2,173
66131005	School Improvement, LES	61620	Suppl./OT Compensation			661310	203	6100	900	2,315	2,315
66131005	School Improvement, LES	62100	FICA			661310	203	6100	198	343	343
66131005	School Improvement, LES	63000	Purchased Services			661310	203	6100	1,508	241	241
66131005	School Improvement, LES	65500	Travel			661310	203	6100	1,176	723	723
66131005	School Improvement, LES	66030	Instructional Materials			661310	203	6100	1,560	1,447	1,447
66131006	School Improvement, UES	61520	Substitute Compensation			661310	204	6100	2,308		

TOTAL EXPENSES OPERATING FUND

ORG	ORG DESC	OBJECT	ACCT DESCRIPTION	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2020 Actual	2021 Original Budget	FY22 Proposed
66131006	School Improvement, UES	61620	Suppl./OT Compensation			661310	204	6100	1,623	2,543	2,543
66131006	School Improvement, UES	62100	FICA			661310	204	6100	301	363	363
66131006	School Improvement, UES	63000	Purchased Services			661310	204	6100	1,490	0	0
66131006	School Improvement, UES	65500	Travel			661310	204	6100	1,402	700	700
66131006	School Improvement, UES	66030	Instructional Materials			661310	204	6100	919	1,589	1,589
66131007	School Improvement, PHMS	61520	Substitute Compensation			661310	205	6100	7,320	4,509	4,509
66131007	School Improvement, PHMS	61620	Suppl./OT Compensation			661310	205	6100	1,448	2,748	2,748
66131007	School Improvement, PHMS	62100	FICA			661310	205	6100	671	555	555
66131007	School Improvement, PHMS	63000	Purchased Services			661310	205	6100	3,107	547	547
66131007	School Improvement, PHMS	65500	Travel			661310	205	6100	2,398	1,640	1,640
66131007	School Improvement, PHMS	66030	Instructional Materials			661310	205	6100	2,264	3,280	3,280
66131008	School Improvement, LGES	61520	Substitute Compensation			661310	206	6100	1,153	3,642	3,642
66131008	School Improvement, LGES	61620	Suppl./OT Compensation			661310	206	6100	0	3,994	3,994
66131008	School Improvement, LGES	62100	FICA			661310	206	6100	8	584	584
66131008	School Improvement, LGES	63000	Purchased Services			661310	206	6100	2,667	400	400
66131008	School Improvement, LGES	65500	Travel			661310	206	6100	0	1,248	1,248
66131008	School Improvement, LGES	66030	Instructional Materials			661310	206	6100	414	2,496	2,496
66131009	School Improvement, LGMS	61520	Substitute Compensation			661310	207	6100	5,128	4,815	4,815
66131009	School Improvement, LGMS	61620	Suppl./OT Compensation			661310	207	6100	140	3,916	3,916
66131009	School Improvement, LGMS	62100	FICA			661310	207	6100	403	668	668
66131009	School Improvement, LGMS	63000	Purchased Services			661310	207	6100	3,677	616	616
66131009	School Improvement, LGMS	65500	Travel			661310	207	6100	1,413	1,849	1,849
66131009	School Improvement, LGMS	66030	Instructional Materials			661310	207	6100	3,598	3,698	3,698
66131010	School Improvement, LGPS	61520	Substitute Compensation			661310	208	6100	6,903	3,468	3,468
66131010	School Improvement, LGPS	61620	Suppl./OT Compensation			661310	208	6100	0	3,954	3,954
66131010	School Improvement, LGPS	62100	FICA			661310	208	6100	528	568	568
66131010	School Improvement, LGPS	63000	Purchased Services			661310	208	6100	2,527	412	412
66131010	School Improvement, LGPS	65500	Travel			661310	208	6100	310	1,236	1,236
66131010	School Improvement, LGPS	66030	Instructional Materials			661310	208	6100	3,263	2,471	2,471
66131011	School Improvement, Secondary	61110	Administrative Compensation			661310	300	6100	101,077	101,077	107,338
66131011	School Improvement, Secondary	61110	Administrative Compensation	S0102	DISTRICT GIFTED	661310	300	6100	39,351	39,351	41,706
66131011	School Improvement, Secondary	61620	Suppl./OT Compensation			661310	300	6100	68,056	34,290	34,290
66131011	School Improvement, Secondary	62100	FICA			661310	300	6100	12,894	10,356	10,835
66131011	School Improvement, Secondary	62100	FICA	S0102	DISTRICT GIFTED	661310	300	6100	3,012	3,010	3,191
66131011	School Improvement, Secondary	62210	VRS			661310	300	6100	15,849	16,799	17,840
66131011	School Improvement, Secondary	62210	VRS	S0102	DISTRICT GIFTED	661310	300	6100	6,170	6,540	6,932
66131011	School Improvement, Secondary	62300	Health Insurance			661310	300	6100	228	239	239
66131011	School Improvement, Secondary	62410	VRS Group Life Insurance			661310	300	6100	1,324	1,354	1,438
66131011	School Improvement, Secondary	62410	VRS Group Life Insurance	S0102	DISTRICT GIFTED	661310	300	6100	516	527	559
66131011	School Improvement, Secondary	62750	Retiree Health Care Credit			661310	300	6100	1,213	1,223	1,299
66131011	School Improvement, Secondary	62750	Retiree Health Care Credit	S0102	DISTRICT GIFTED	661310	300	6100	472	476	505
66131011	School Improvement, Secondary	63000	Purchased Services			661310	300	6100	8,455	10,000	10,000
66131011	School Improvement, Secondary	63005	Tuition Assistance			661310	300	6100	5,922	10,000	10,000
66131011	School Improvement, Secondary	65500	Travel			661310	300	6100	1,221	3,000	3,000
66131011	School Improvement, Secondary	65801	Dues & Subscriptions			661310	300	6100	2,089	2,000	2,000
66131011	School Improvement, Secondary	66002	Meals & Food Supplies			661310	300	6100	992	2,000	2,000
66131011	School Improvement, Secondary	66030	Instructional Materials			661310	300	6100	36,246	42,213	42,213
66131011	School Improvement, Secondary	66035	Paper/Printer Supplies			661310	300	6100	759	1,000	1,000
66131011	School Improvement, Secondary	66050	Technology Hardware			661310	300	6100	1,200	1,200	1,200
66131012	School Improvement, OCHS	61520	Substitute Compensation			661310	301	6100	16,281	21,867	21,867
66131012	School Improvement, OCHS	61620	Suppl./OT Compensation			661310	301	6100	2,796	3,509	3,509
66131012	School Improvement, OCHS	61620	Suppl./OT Compensation	S0131	Project Graduation	661310	301	6100	957	4,953	4,953
66131012	School Improvement, OCHS	62100	FICA			661310	301	6100	1,432	1,820	1,820
66131012	School Improvement, OCHS	62100	FICA	S0131	Project Graduation	661310	301	6100	73	379	379
66131012	School Improvement, OCHS	63000	Purchased Services			661310	301	6100	10,019	1,563	1,563
66131012	School Improvement, OCHS	65500	Travel			661310	301	6100	3,298	4,690	4,690
66131012	School Improvement, OCHS	66030	Instructional Materials			661310	301	6100	8,875	9,381	9,381
66131013	School Improvement, District	61110	Administrative Compensation			661310	900	6100	99,926	99,926	106,131
66131013	School Improvement, District	61110	Administrative Compensation	S0439	Title VI-B IDEA Part B	661310	900	6100	37,984	39,242	41,543
66131013	School Improvement, District	61130	Other Professional Comp.			661310	900	6100	53,681	53,681	54,093
66131013	School Improvement, District	61130	Other Professional Comp.	S0414	Title I Improving Basic Progra	661310	900	6100	19,500	19,500	21,629
66131013	School Improvement, District	61130	Other Professional Comp.	S0425	Title II Part A - Teacher Qualit	661310	900	6100	55,194	56,207	54,632
66131013	School Improvement, District	61150	Clerical Compensation	S0110	Medicaid	661310	900	6100	0	30,070	32,216
66131013	School Improvement, District	61150	Clerical Compensation	S0439	Title VI-B IDEA Part B	661310	900	6100	31,843	12,887	13,807
66131013	School Improvement, District	61620	Suppl./OT Compensation			661310	900	6100	750	0	0
66131013	School Improvement, District	62100	FICA			661310	900	6100	12,163	11,751	12,257
66131013	School Improvement, District	62100	FICA	S0110	Medicaid	661310	900	6100	0	2,300	2,465
66131013	School Improvement, District	62100	FICA	S0186	VTSS Grant	661310	900	6100	184	0	0
66131013	School Improvement, District	62100	FICA	S0414	Title I Improving Basic Progra	661310	900	6100	1,487	1,492	1,655
66131013	School Improvement, District	62100	FICA	S0425	Title II Part A - Teacher Qualit	661310	900	6100	4,219	4,300	4,179
66131013	School Improvement, District	62100	FICA	S0439	Title VI-B IDEA Part B	661310	900	6100	5,423	3,988	4,234
66131013	School Improvement, District	62210	VRS			661310	900	6100	24,086	25,529	26,629
66131013	School Improvement, District	62210	VRS	S0110	Medicaid	661310	900	6100	0	4,998	5,354
66131013	School Improvement, District	62210	VRS	S0414	Title I Improving Basic Progra	661310	900	6100	3,058	3,241	3,595
66131013	School Improvement, District	62210	VRS	S0425	Title II Part A - Teacher Qualit	661310	900	6100	3,058	3,241	3,595
66131013	School Improvement, District	62210	VRS	S0439	Title VI-B IDEA Part B	661310	900	6100	10,411	8,664	9,199
66131013	School Improvement, District	62220	VRS Hybrid Professional	S0425	Title II Part A - Teacher Qualit	661310	900	6100	5,502	6,101	5,485
66131013	School Improvement, District	62300	Health Insurance			661310	900	6100	13,832	14,453	7,533
66131013	School Improvement, District	62300	Health Insurance	S0110	Medicaid	661310	900	6100	0	5,273	5,487
66131013	School Improvement, District	62300	Health Insurance	S0414	Title I Improving Basic Progra	661310	900	6100	1,720	1,823	1,823
66131013	School Improvement, District	62300	Health Insurance	S0425	Title II Part A - Teacher Qualit	661310	900	6100	1,897	1,943	5,575
66131013	School Improvement, District	62300	Health Insurance	S0439	Title VI-B IDEA Part B	661310	900	6100	6,322	5,720	5,819
66131013	School Improvement, District	62410	VRS Group Life Insurance			661310	900	6100	2,012	2,058	2,147
66131013	School Improvement, District	62410	VRS Group Life Insurance	S0110	Medicaid	661310	900	6100	0	403	432
66131013	School Improvement, District	62410	VRS Group Life Insurance	S0414	Title I Improving Basic Progra	661310	900	6100	255	261	290
66131013	School Improvement, District	62410	VRS Group Life Insurance	S0425	Title II Part A - Teacher Qualit	661310	900	6100	715	753	732
66131013	School Improvement, District	62410	VRS Group Life Insurance	S0439	Title VI-B IDEA Part B	661310	900	6100	958	699	742
66131013	School Improvement, District	62505	VLDP - Professional Hybrid EEs	S0425	Title II Part A - Teacher Qualit	661310	900	6100	84	95	86
66131013	School Improvement, District	62750	Retiree Health Care Credit			661310	900	6100	1,843	1,859	1,939
66131013	School Improvement, District	62750	Retiree Health Care Credit	S0110	Medicaid	661310	900	6100	0	364	390
66131013	School Improvement, District	62750	Retiree Health Care Credit	S0414	Title I Improving Basic Progra	661310	900	6100	234	236	262
66131013	School Improvement, District	62750	Retiree Health Care Credit	S0425	Title II Part A - Teacher Qualit	661310	900	6100	655	680	661
66131013	School Improvement, District	62750	Retiree Health Care Credit	S0439	Title VI-B IDEA Part B	661310	900	6100	878	631	670
66131013	School Improvement, District	62810	Retiree Sick Leave Pay			661310	900	6100	3,110	0	0
66131013	School Improvement, District	62820	Annual Leave Payoff			661310	900	6100	1,548	0	0
66131013	School Improvement, District	63000	Purchased Services	S0414		661310	900	6100	7,567	0	0
66131013	School Improvement, District	64000	Internal Services	S0414	Title I Improving Basic Progra	661310	900	6100	0	2,338	2,338
66131013	School Improvement, District	65500	Travel			661310	900	6100	6,105	6,500	6,500
66131013	School Improvement, District	65500	Travel	S0186	VTSS Grant	661310	900	6100	2,605	0	0
66131013	School Improvement, District	65500	Travel	S0414	Title I Improving Basic Progra	661310	900	6100	321	0	0
66131013	School Improvement, District	65801	Dues & Subscriptions			661310	900	6100	75	250	250
66131013	School Improvement, District	66002	Meals & Food Supplies			661310	900	6100	724	1,250	1,250
66131013	School Improvement, District	66030	Instructional Materials			661310	900	6100	1,061	6,000	6,000
66131013	School Improvement, District	66040	Technology Software			661310	900	6100	104,328	104,600	104,600
66132002	Media Services, GBES	61122	Librarian Compensation			661320	201	6100	65,812	65,812	69,779
66132002	Media Services, GBES	62100	FICA			661320	201	6100	4,336	5,035	5,338
66132002	Media Services, GBES	62210	VRS			661320	201	6100	10,319	10,938	11,597
66132002	Media Services, GBES	62300	Health Insurance			661320	201	6100	8,35		

TOTAL EXPENSES OPERATING FUND

ORG	ORG DESC	OBJECT	ACCT DESCRIPTION	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2020 Actual	2021 Original Budget	FY22 Proposed
66132002	Media Services, GBES	62410	VRS Group Life Insurance			661320	201	6100	862	882	935
66132002	Media Services, GBES	62750	Retiree Health Care Credit			661320	201	6100	790	796	844
66132002	Media Services, GBES	66030	Instructional Materials			661320	201	6100	7,289	7,182	7,182
66132002	Media Services, GBES	66040	Technology Software			661320	201	6100	1,157	1,244	1,244
66132003	Media Services, OES	61122	Librarian Compensation			661320	202	6100	45,926	46,041	48,776
66132003	Media Services, OES	62100	FICA			661320	202	6100	3,350	3,522	3,731
66132003	Media Services, OES	62220	VRS Hybrid Professional			661320	202	6100	7,219	7,652	8,107
66132003	Media Services, OES	62300	Health Insurance			661320	202	6100	209	239	239
66132003	Media Services, OES	62410	VRS Group Life Insurance			661320	202	6100	603	617	654
66132003	Media Services, OES	62505	VLDP - Professional Hybrid EEs			661320	202	6100	110	120	127
66132003	Media Services, OES	62750	Retiree Health Care Credit			661320	202	6100	553	557	590
66132003	Media Services, OES	66030	Instructional Materials			661320	202	6100	9,672	10,812	10,812
66132003	Media Services, OES	66040	Technology Software			661320	202	6100	1,244	1,244	1,244
66132004	Media Services, LES	61122	Librarian Compensation			661320	203	6100	24,612	58,066	34,078
66132004	Media Services, LES	62100	FICA			661320	203	6100	1,860	4,442	2,607
66132004	Media Services, LES	62210	VRS			661320	203	6100	0	9,651	5,664
66132004	Media Services, LES	62220	VRS Hybrid Professional			661320	203	6100	3,173	0	0
66132004	Media Services, LES	62300	Health Insurance			661320	203	6100	4,781	7,533	3,707
66132004	Media Services, LES	62410	VRS Group Life Insurance			661320	203	6100	265	778	457
66132004	Media Services, LES	62505	VLDP - Professional Hybrid EEs			661320	203	6100	48	0	0
66132004	Media Services, LES	62750	Retiree Health Care Credit			661320	203	6100	243	703	412
66132004	Media Services, LES	66030	Instructional Materials			661320	203	6100	3,947	4,341	4,341
66132004	Media Services, LES	66040	Technology Software			661320	203	6100	1,244	1,244	1,244
66132005	Media Services, UES	61122	Librarian Compensation			661320	204	6100	64,267	58,066	34,078
66132005	Media Services, UES	62100	FICA			661320	204	6100	4,927	4,442	2,607
66132005	Media Services, UES	62210	VRS			661320	204	6100	10,077	9,651	5,664
66132005	Media Services, UES	62300	Health Insurance			661320	204	6100	7,172	7,533	3,798
66132005	Media Services, UES	62410	VRS Group Life Insurance			661320	204	6100	842	778	457
66132005	Media Services, UES	62750	Retiree Health Care Credit			661320	204	6100	771	703	412
66132005	Media Services, UES	66030	Instructional Materials			661320	204	6100	4,268	4,268	4,268
66132005	Media Services, UES	66040	Technology Software			661320	204	6100	1,244	1,244	1,244
66132006	Media Services, PHMS	61122	Librarian Compensation			661320	205	6100	55,770	55,770	59,234
66132006	Media Services, PHMS	62100	FICA			661320	205	6100	4,263	4,266	4,531
66132006	Media Services, PHMS	62210	VRS			661320	205	6100	8,745	9,269	9,845
66132006	Media Services, PHMS	62300	Health Insurance			661320	205	6100	7,172	7,533	7,533
66132006	Media Services, PHMS	62410	VRS Group Life Insurance			661320	205	6100	731	747	794
66132006	Media Services, PHMS	62750	Retiree Health Care Credit			661320	205	6100	669	680	723
66132006	Media Services, PHMS	66030	Instructional Materials			661320	205	6100	8,855	9,840	9,840
66132006	Media Services, PHMS	66040	Technology Software			661320	205	6100	1,244	1,244	1,244
66132007	Media Services, LGES	61122	Librarian Compensation			661320	206	6100	47,483	47,483	50,398
66132007	Media Services, LGES	62100	FICA			661320	206	6100	3,618	3,632	3,855
66132007	Media Services, LGES	62210	VRS			661320	206	6100	7,445	7,892	8,376
66132007	Media Services, LGES	62300	Health Insurance			661320	206	6100	6,944	7,294	7,294
66132007	Media Services, LGES	62410	VRS Group Life Insurance			661320	206	6100	622	636	675
66132007	Media Services, LGES	62750	Retiree Health Care Credit			661320	206	6100	570	575	610
66132007	Media Services, LGES	66030	Instructional Materials			661320	206	6100	7,208	7,489	7,489
66132007	Media Services, LGES	66040	Technology Software			661320	206	6100	1,244	1,244	1,244
66132008	Media Services, LGMS	61122	Librarian Compensation			661320	207	6100	57,770	57,770	61,234
66132008	Media Services, LGMS	62100	FICA			661320	207	6100	4,487	4,419	4,684
66132008	Media Services, LGMS	62210	VRS			661320	207	6100	9,058	9,601	10,177
66132008	Media Services, LGMS	62410	VRS Group Life Insurance			661320	207	6100	757	774	821
66132008	Media Services, LGMS	62750	Retiree Health Care Credit			661320	207	6100	693	699	741
66132008	Media Services, LGMS	66030	Instructional Materials			661320	207	6100	10,518	11,093	11,093
66132008	Media Services, LGMS	66040	Technology Software			661320	207	6100	1,244	1,244	1,244
66132009	Media Services, LGPS	61122	Librarian Compensation			661320	208	6100	58,087	58,087	61,668
66132009	Media Services, LGPS	62100	FICA			661320	208	6100	4,455	4,444	4,718
66132009	Media Services, LGPS	62210	VRS			661320	208	6100	9,108	9,654	10,249
66132009	Media Services, LGPS	62300	Health Insurance			661320	208	6100	7,172	7,533	7,533
66132009	Media Services, LGPS	62410	VRS Group Life Insurance			661320	208	6100	761	778	826
66132009	Media Services, LGPS	62750	Retiree Health Care Credit			661320	208	6100	697	703	746
66132009	Media Services, LGPS	66030	Instructional Materials			661320	208	6100	7,196	7,414	7,414
66132009	Media Services, LGPS	66040	Technology Software			661320	208	6100	1,244	1,244	1,244
66132010	Media Services, OCHS	61122	Librarian Compensation			661320	301	6100	109,970	95,165	102,843
66132010	Media Services, OCHS	61151	Instructional Aides Comp.			661320	301	6100	34,850	34,835	38,304
66132010	Media Services, OCHS	62100	FICA			661320	301	6100	11,295	9,945	10,798
66132010	Media Services, OCHS	62210	VRS			661320	301	6100	20,189	21,606	20,951
66132010	Media Services, OCHS	62220	VRS Hybrid Professional			661320	301	6100	2,516	0	2,508
66132010	Media Services, OCHS	62300	Health Insurance			661320	301	6100	26,083	28,828	21,702
66132010	Media Services, OCHS	62410	VRS Group Life Insurance			661320	301	6100	1,897	1,742	1,891
66132010	Media Services, OCHS	62505	VLDP - Professional Hybrid EEs			661320	301	6100	38	0	39
66132010	Media Services, OCHS	62750	Retiree Health Care Credit			661320	301	6100	1,738	1,573	1,708
66132010	Media Services, OCHS	62810	Retiree Sick Leave Pay			661320	301	6100	4,861	0	0
66132010	Media Services, OCHS	66030	Instructional Materials			661320	301	6100	28,024	28,142	28,142
66132010	Media Services, OCHS	66040	Technology Software			661320	301	6100	1,244	1,248	1,248
66141001	Principal's Office, GBES	61126	Principal Compensation			661410	201	6100	87,005	87,005	92,093
66141001	Principal's Office, GBES	61150	Clerical Compensation			661410	201	6100	56,023	56,023	60,017
66141001	Principal's Office, GBES	62100	FICA			661410	201	6100	10,389	10,942	11,636
66141001	Principal's Office, GBES	62210	VRS			661410	201	6100	18,012	19,092	20,264
66141001	Principal's Office, GBES	62220	VRS Hybrid Professional			661410	201	6100	4,415	4,679	5,017
66141001	Principal's Office, GBES	62300	Health Insurance			661410	201	6100	22,936	24,051	23,177
66141001	Principal's Office, GBES	62410	VRS Group Life Insurance			661410	201	6100	1,874	1,917	2,038
66141001	Principal's Office, GBES	62505	VLDP - Professional Hybrid EEs			661410	201	6100	67	73	78
66141001	Principal's Office, GBES	62750	Retiree Health Care Credit			661410	201	6100	1,716	1,731	1,841
66141001	Principal's Office, GBES	65500	Travel			661410	201	6100	68	237	237
66141001	Principal's Office, GBES	65801	Dues & Subscriptions			661410	201	6100	104	102	102
66141001	Principal's Office, GBES	66001	Office Supplies			661410	201	6100	2,496	1,500	1,500
66141001	Principal's Office, GBES	66002	Meals & Food Supplies			661410	201	6100	225	203	203
66141002	Principal's Office, OES	61126	Principal Compensation			661410	202	6100	92,577	92,577	97,947
66141002	Principal's Office, OES	61127	Asst. Principal Compensation			661410	202	6100	77,527	73,308	75,518
66141002	Principal's Office, OES	61150	Clerical Compensation			661410	202	6100	64,131	68,529	68,529
66141002	Principal's Office, OES	62100	FICA			661410	202	6100	16,723	17,596	18,513
66141002	Principal's Office, OES	62210	VRS			661410	202	6100	30,721	32,562	34,166
66141002	Principal's Office, OES	62220	VRS Hybrid Professional			661410	202	6100	5,346	5,666	6,053
66141002	Principal's Office, OES	62300	Health Insurance			661410	202	6100	29,032	30,445	28,332
66141002	Principal's Office, OES	62410	VRS Group Life Insurance			661410	202	6100	3,013	3,082	3,243
66141002	Principal's Office, OES	62505	VLDP - Professional Hybrid EEs			661410	202	6100	81	89	95
66141002	Principal's Office, OES	62750	Retiree Health Care Credit			661410	202	6100	2,760	2,783	2,928
66141002	Principal's Office, OES	65500	Travel			661410	202	6100	0	420	420
66141002	Principal's Office, OES	65801	Dues & Subscriptions			661410	202	6100	208	180	180
66141002	Principal's Office, OES	66001	Office Supplies			661410	202	6100	1,739	2,282	2,282
66141002	Principal's Office, OES	66002	Meals & Food Supplies			661410	202	6100	353	360	360
66141003	Principal's Office, LES	61126	Principal Compensation			661410	202	6100	82,788	82,788	87,665
66141003	Principal's Office, LES	61150	Clerical Compensation			661410	203	6100	64,699	63,251	67,607
66141003	Principal's Office, LES	61520	Substitute Compensation			661410	203	6100	0	145	145
66141003	Principal's Office, LES	62100	FICA			661410	203	6100	11,241	11,172	11,878
66141003	Principal's Office, LES	62210	VRS			661410	203	6100	22,899	24,272	25,806
66141003	Principal's Office, LES	62300	Health Insurance			661410	203	6100	21,512	22,599	22,599
66141003	Principal's Office, LES	62410	VRS Group Life Insurance			661410	203	6100	1,913	1,957	2,081

TOTAL EXPENSES OPERATING FUND

ORG	ORG DESC	OBJECT	ACCT DESCRIPTION	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2020 Actual	2021 Original Budget	FY22 Proposed
66141003	Principal's Office, LES	62750	Retiree Health Care Credit			661410	203	6100	1,753	1,767	1,879
66141003	Principal's Office, LES	65500	Travel			661410	203	6100	0	169	169
66141003	Principal's Office, LES	65801	Dues & Subscriptions			661410	203	6100	0	72	72
66141003	Principal's Office, LES	66001	Office Supplies			661410	203	6100	1,289	916	916
66141003	Principal's Office, LES	66002	Meals & Food Supplies			661410	203	6100	4	145	145
66141004	Principal's Office, UES	61126	Principal Compensation			661410	203	6100	87,708	87,708	92,831
66141004	Principal's Office, UES	61150	Clerical Compensation			661410	204	6100	78,692	78,722	83,623
66141004	Principal's Office, UES	62100	FICA			661410	204	6100	12,685	12,732	13,499
66141004	Principal's Office, UES	62210	VRS			661410	204	6100	26,096	27,661	29,327
66141004	Principal's Office, UES	62300	Health Insurance			661410	204	6100	14,261	16,566	15,066
66141004	Principal's Office, UES	62410	VRS Group Life Insurance			661410	204	6100	2,180	2,230	2,364
66141004	Principal's Office, UES	62750	Retiree Health Care Credit			661410	204	6100	1,997	2,014	2,135
66141004	Principal's Office, UES	65500	Travel			661410	204	6100	0	185	185
66141004	Principal's Office, UES	65801	Dues & Subscriptions			661410	204	6100	59	79	79
66141004	Principal's Office, UES	66001	Office Supplies			661410	204	6100	1,312	1,007	1,007
66141004	Principal's Office, UES	66002	Meals & Food Supplies			661410	204	6100	0	159	159
66141005	Principal's Office, PHMS	61126	Principal Compensation			661410	204	6100	93,607	93,607	99,026
66141005	Principal's Office, PHMS	61127	Asst. Principal Compensation			661410	205	6100	76,592	76,592	81,162
66141005	Principal's Office, PHMS	61150	Clerical Compensation			661410	205	6100	77,279	77,279	82,450
66141005	Principal's Office, PHMS	62100	FICA			661410	205	6100	16,913	18,932	20,092
66141005	Principal's Office, PHMS	62210	VRS			661410	205	6100	38,804	41,131	43,650
66141005	Principal's Office, PHMS	62300	Health Insurance			661410	205	6100	28,362	29,532	29,532
66141005	Principal's Office, PHMS	62410	VRS Group Life Insurance			661410	205	6100	3,242	3,316	3,519
66141005	Principal's Office, PHMS	62750	Retiree Health Care Credit			661410	205	6100	2,970	3,019	3,204
66141005	Principal's Office, PHMS	65500	Travel			661410	205	6100	329	383	383
66141005	Principal's Office, PHMS	65801	Dues & Subscriptions			661410	205	6100	15	164	164
66141005	Principal's Office, PHMS	66001	Office Supplies			661410	205	6100	1,593	2,077	2,077
66141005	Principal's Office, PHMS	66002	Meals & Food Supplies			661410	205	6100	281	328	328
66141006	Principal's Office, LGES	61126	Principal Compensation			661410	205	6100	84,194	84,194	89,142
66141006	Principal's Office, LGES	61127	Asst. Principal Compensation			661410	206	6100	32,964	36,534	38,123
66141006	Principal's Office, LGES	61150	Clerical Compensation			661410	206	6100	47,729	48,225	51,828
66141006	Principal's Office, LGES	62100	FICA			661410	206	6100	12,311	12,925	13,701
66141006	Principal's Office, LGES	62210	VRS			661410	206	6100	18,331	23,795	25,163
66141006	Principal's Office, LGES	62220	VRS Hybrid Professional			661410	206	6100	7,225	4,285	4,602
66141006	Principal's Office, LGES	62300	Health Insurance			661410	206	6100	18,749	20,023	17,915
66141006	Principal's Office, LGES	62410	VRS Group Life Insurance			661410	206	6100	2,135	2,264	2,400
66141006	Principal's Office, LGES	62505	VLDP - Professional Hybrid EEs			661410	206	6100	110	67	72
66141006	Principal's Office, LGES	62750	Retiree Health Care Credit			661410	206	6100	1,956	2,044	2,167
66141006	Principal's Office, LGES	65500	Travel			661410	206	6100	130	291	291
66141006	Principal's Office, LGES	65801	Dues & Subscriptions			661410	206	6100	303	125	125
66141006	Principal's Office, LGES	66001	Office Supplies			661410	206	6100	1,021	1,084	1,084
66141006	Principal's Office, LGES	66002	Meals & Food Supplies			661410	206	6100	0	250	250
66141007	Principal's Office, LGMS	61126	Principal Compensation			661410	206	6100	102,344	102,344	108,115
66141007	Principal's Office, LGMS	61127	Asst. Principal Compensation			661410	207	6100	74,131	73,069	77,462
66141007	Principal's Office, LGMS	61150	Clerical Compensation			661410	207	6100	65,728	65,728	70,322
66141007	Principal's Office, LGMS	62100	FICA			661410	207	6100	17,895	18,447	19,576
66141007	Principal's Office, LGMS	62210	VRS			661410	207	6100	31,155	40,078	42,531
66141007	Principal's Office, LGMS	62220	VRS Hybrid Professional			661410	207	6100	6,192	0	0
66141007	Principal's Office, LGMS	62300	Health Insurance			661410	207	6100	20,758	22,299	21,686
66141007	Principal's Office, LGMS	62410	VRS Group Life Insurance			661410	207	6100	3,120	3,231	3,429
66141007	Principal's Office, LGMS	62505	VLDP - Professional Hybrid EEs			661410	207	6100	94	0	0
66141007	Principal's Office, LGMS	62750	Retiree Health Care Credit			661410	207	6100	2,858	2,918	3,096
66141007	Principal's Office, LGMS	65500	Travel			661410	207	6100	0	731	731
66141007	Principal's Office, LGMS	65801	Dues & Subscriptions			661410	207	6100	1,237	1,300	1,300
66141007	Principal's Office, LGMS	66001	Office Supplies			661410	207	6100	1,565	1,565	1,565
66141007	Principal's Office, LGMS	66002	Meals & Food Supplies			661410	207	6100	455	470	470
66141008	Principal's Office, LGPS	61126	Principal Compensation			661410	207	6100	84,897	84,897	89,879
66141008	Principal's Office, LGPS	61127	Asst. Principal Compensation			661410	208	6100	33,518	36,534	38,123
66141008	Principal's Office, LGPS	61150	Clerical Compensation			661410	208	6100	63,019	64,490	65,167
66141008	Principal's Office, LGPS	62100	FICA			661410	208	6100	13,745	14,223	14,777
66141008	Principal's Office, LGPS	62210	VRS			661410	208	6100	18,520	24,543	27,431
66141008	Principal's Office, LGPS	62220	VRS Hybrid Professional			661410	208	6100	9,612	6,357	4,674
66141008	Principal's Office, LGPS	62300	Health Insurance			661410	208	6100	17,115	18,220	17,713
66141008	Principal's Office, LGPS	62410	VRS Group Life Insurance			661410	208	6100	2,350	2,491	2,588
66141008	Principal's Office, LGPS	62505	VLDP - Professional Hybrid EEs			661410	208	6100	146	99	73
66141008	Principal's Office, LGPS	62750	Retiree Health Care Credit			661410	208	6100	2,153	2,250	2,337
66141008	Principal's Office, LGPS	65500	Travel			661410	208	6100	190	288	288
66141008	Principal's Office, LGPS	65801	Dues & Subscriptions			661410	208	6100	134	124	124
66141008	Principal's Office, LGPS	66001	Office Supplies			661410	208	6100	3,547	1,565	1,565
66141008	Principal's Office, LGPS	66002	Meals & Food Supplies			661410	208	6100	29	347	347
66141009	Principal's Office, OCHS	61126	Principal Compensation			661410	208	6100	90,083	93,024	98,885
66141009	Principal's Office, OCHS	61127	Asst. Principal Compensation			661410	301	6100	310,652	329,802	351,638
66141009	Principal's Office, OCHS	61150	Clerical Compensation			661410	301	6100	147,095	146,477	155,815
66141009	Principal's Office, OCHS	62100	FICA			661410	301	6100	39,987	43,552	46,385
66141009	Principal's Office, OCHS	62210	VRS			661410	301	6100	82,637	94,618	100,773
66141009	Principal's Office, OCHS	62220	VRS Hybrid Professional			661410	301	6100	1,164	0	0
66141009	Principal's Office, OCHS	62300	Health Insurance			661410	301	6100	51,809	53,613	62,033
66141009	Principal's Office, OCHS	62410	VRS Group Life Insurance			661410	301	6100	7,001	7,629	8,125
66141009	Principal's Office, OCHS	62505	VLDP - Professional Hybrid EEs			661410	301	6100	18	0	0
66141009	Principal's Office, OCHS	62750	Retiree Health Care Credit			661410	301	6100	6,413	6,889	7,337
66141009	Principal's Office, OCHS	65500	Travel			661410	301	6100	749	1,094	1,094
66141009	Principal's Office, OCHS	65801	Dues & Subscriptions			661410	301	6100	320	469	469
66141009	Principal's Office, OCHS	66001	Office Supplies			661410	301	6100	5,868	5,941	5,941
66141009	Principal's Office, OCHS	66002	Meals & Food Supplies			661410	301	6100	606	938	938
66141010	Principal's Office, Alt. Ed.	61150	Clerical Compensation			661410	302	6200	23,852	24,478	26,161
66141010	Principal's Office, Alt. Ed.	62100	FICA			661410	302	6200	1,784	1,873	2,001
66141010	Principal's Office, Alt. Ed.	62210	VRS			661410	302	6200	3,740	4,068	4,348
66141010	Principal's Office, Alt. Ed.	62300	Health Insurance			661410	302	6200	3,583	3,764	3,762
66141010	Principal's Office, Alt. Ed.	62410	VRS Group Life Insurance			661410	302	6200	312	328	351
66141010	Principal's Office, Alt. Ed.	62750	Retiree Health Care Credit			661410	302	6200	286	296	317
66211001	Board Services	61111	Board Members Compensation			662110	900	6200	27,764	33,254	33,254
66211001	Board Services	62100	FICA			662110	900	6100	2,082	2,544	2,544
66211001	Board Services	62300	Health Insurance			662110	900	6100	7,398	7,763	7,763
66211001	Board Services	63000	Purchased Services			662110	900	6100	178	750	250
66211001	Board Services	63140	Printing/Ad Services			662110	900	6100	1,450	2,055	2,055
66211001	Board Services	63150	Legal Services			662110	900	6100	0	2,000	2,000
66211001	Board Services	65300	Insurance			662110	900	6100	9,869	11,000	11,000
66211001	Board Services	65500	Travel			662110	900	6100	7,618	25,000	25,000
66211001	Board Services	65801	Dues & Subscriptions			662110	900	6100	15,051	12,000	15,500
66211001	Board Services	66001	Office Supplies			662110	900	6100	2,689	1,500	3,000
66211001	Board Services	66002	Meals & Food Supplies			662110	900	6100	823	4,000	4,000
66212001	Executive Admin. Services	61112	Superintendent Compensation			662120	900	6100	161,000	158,440	171,680
66212001	Executive Admin. Services	61113	Asst. Supt. Compensation			662120	900	6100	118,331	118,331	125,452
66212001	Executive Admin. Services	61150	Clerical Compensation			662120	900	6100	59,964	59,964	63,950
66212001	Executive Admin. Services	62100	FICA			662120	900	6100	23,792	25,760	27,623
66212001	Executive Admin. Services	62210	VRS			662120	900	6100	54,769	55,965	60,012
66212001	Executive Admin. Services	62300	Health Insurance			662120	900	6100	23,021	24,147	24,147
66212001	Executive Admin. Services	62410	VRS Group Life Insurance			662120	900	6100	4,576	4,512	4,838

TOTAL EXPENSES OPERATING FUND

ORG	ORG DESC	OBJECT	ACCT DESCRIPTION	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2020 Actual	2021 Original Budget	FY22 Proposed
66212001	Executive Admin. Services	62750	Retiree Health Care Credit			662120	900	6100	4,191	4,074	4,369
66212001	Executive Admin. Services	62840	Annuity			662120	900	6100	10,598	10,000	10,000
66212001	Executive Admin. Services	63000	Purchased Services			662120	900	6100	7,757	6,000	3,000
66212001	Executive Admin. Services	63140	Printing/Ad Services			662120	900	6100	115	1,500	1,500
66212001	Executive Admin. Services	63150	Legal Services			662120	900	6100	11,001	21,122	20,622
66212001	Executive Admin. Services	65201	Cell Phone Communications			662120	900	6100	764	1,000	1,000
66212001	Executive Admin. Services	65500	Travel			662120	900	6100	2,833	5,000	5,000
66212001	Executive Admin. Services	65801	Dues & Subscriptions			662120	900	6100	5,591	5,000	5,500
66212001	Executive Admin. Services	66001	Office Supplies			662120	900	6100	3,519	2,500	2,500
66212001	Executive Admin. Services	66002	Meals & Food Supplies			662120	900	6100	2,487	6,000	4,500
66212001	Executive Admin. Services	66035	Paper/Printer Supplies			662120	900	6100	662	1,000	1,000
66212001	Executive Admin. Services	66050	Technology Hardware			662120	900	6100	0	2,000	2,000
66213001	Student Services	61151	Instructional Aides Comp.			662130	900	6100	6,262	6,168	7,738
66213001	Student Services	62100	FICA			662130	900	6100	470	472	592
66213001	Student Services	62210	VRS			662130	900	6100	982	1,025	1,286
66213001	Student Services	62300	Health Insurance			662130	900	6100	1,832	1,877	2,296
66213001	Student Services	62410	VRS Group Life Insurance			662130	900	6100	82	83	104
66213001	Student Services	62750	Retiree Health Care Credit			662130	900	6100	75	75	94
66213001	Student Services	63000	Purchased Services			662130	900	6100	943	10,623	10,623
66213001	Student Services	63140	Printing/Ad Services			662130	900	6100	2,695	3,695	3,695
66213001	Student Services	63150	Legal Services			662130	900	6100	2,095	2,000	2,000
66213001	Student Services	65200	Communications			662130	900	6100	10,679	10,679	10,679
66213001	Student Services	65201	Cell Phone Communications			662130	900	6100	2,131	2,000	2,000
66213001	Student Services	65300	Insurance Student Accident			662130	900	6100	11,537	11,537	11,537
66213001	Student Services	65500	Travel			662130	900	6100	1,475	1,195	1,195
66213001	Student Services	66001	Office Supplies			662130	900	6100	1,439	2,150	2,150
66213001	Student Services	66002	Meals & Food Supplies			662130	900	6100	1,535	2,000	2,000
66213001	Student Services	66004	Medical & Dental Supplies			662130	900	6100	4,518	7,100	6,100
66213001	Student Services	66035	Paper/Printer Supplies			662130	900	6100	773	500	500
66213001	Student Services	66040	Technology Software			662130	900	6100	9,364	6,409	6,409
66214001	Personnel Services	61110	Administrative Compensation			662140	900	6100	101,077	101,077	107,338
66214001	Personnel Services	61150	Clerical Compensation			662140	900	6100	146,976	149,682	160,141
66214001	Personnel Services	61520	Substitute Compensation			662140	900	6100	1,710	0	0
66214001	Personnel Services	61620	Suppl./OT Compensation			662140	900	6100	0	2,600	2,600
66214001	Personnel Services	62100	FICA			662140	900	6100	17,201	19,382	20,661
66214001	Personnel Services	62210	VRS			662140	900	6100	35,559	41,676	44,455
66214001	Personnel Services	62220	VRS Hybrid Professional			662140	900	6100	3,313	0	0
66214001	Personnel Services	62300	Health Insurance			662140	900	6100	29,505	32,001	31,052
66214001	Personnel Services	62410	VRS Group Life Insurance			662140	900	6100	3,248	3,360	3,584
66214001	Personnel Services	62505	VLPD - Professional Hybrid EEs			662140	900	6100	50	0	0
66214001	Personnel Services	62750	Retiree Health Care Credit			662140	900	6100	2,975	3,034	3,236
66214001	Personnel Services	63000	Purchased Services			662140	900	6100	30,290	25,600	25,600
66214001	Personnel Services	63140	Printing/Ad Services			662140	900	6100	7,565	4,500	4,500
66214001	Personnel Services	63150	Legal Services			662140	900	6100	11,029	5,250	5,250
66214001	Personnel Services	65500	Travel			662140	900	6100	7,496	7,338	7,338
66214001	Personnel Services	65801	Dues & Subscriptions			662140	900	6100	418	800	800
66214001	Personnel Services	66001	Office Supplies			662140	900	6100	8,769	5,500	5,500
66214001	Personnel Services	66002	Meals & Food Supplies			662140	900	6100	12,260	10,162	10,162
66214001	Personnel Services	66035	Paper/Printer Supplies			662140	900	6100	712	1,500	1,500
66214001	Personnel Services	66040	Technology Software			662140	900	6100	1,805	10,000	10,000
66214001	Personnel Services	66050	Technology Hardware			662140	900	6100	0	1,500	1,500
66216001	Fiscal Services	61110	Administrative Compensation			662160	900	6100	116,030	117,180	123,038
66216001	Fiscal Services	61130	Other Professional Comp.			662160	900	6100	177,693	180,981	193,234
66216001	Fiscal Services	62100	FICA			662160	900	6100	21,530	22,809	24,195
66216001	Fiscal Services	62210	VRS			662160	900	6100	36,346	39,236	41,578
66216001	Fiscal Services	62220	VRS Hybrid Professional			662160	900	6100	9,735	10,319	10,986
66216001	Fiscal Services	62300	Health Insurance			662160	900	6100	43,789	45,742	45,755
66216001	Fiscal Services	62410	VRS Group Life Insurance			662160	900	6100	3,850	3,995	4,238
66216001	Fiscal Services	62505	VLPD - Professional Hybrid EEs			662160	900	6100	146	161	172
66216001	Fiscal Services	62750	Retiree Health Care Credit			662160	900	6100	3,527	3,608	3,827
66216001	Fiscal Services	63000	Purchased Services			662160	900	6100	17,697	28,445	28,445
66216001	Fiscal Services	63150	Legal Services			662160	900	6100	2,274	7,000	7,000
66216001	Fiscal Services	65500	Travel			662160	900	6100	1,020	7,000	7,000
66216001	Fiscal Services	66001	Office Supplies			662160	900	6100	8,247	3,500	3,500
66216001	Fiscal Services	66002	Meals & Food Supplies			662160	900	6100	689	600	600
66216001	Fiscal Services	66035	Paper/Printer Supplies			662160	900	6100	1,055	2,000	2,000
66216001	Fiscal Services	66040	Technology Software			662160	900	6100	33,968	35,500	35,500
66216001	Fiscal Services	66050	Technology Hardware			662160	900	6100	325	3,000	3,000
66217001	Purchasing Services	63140	Printing/Ad Services			662170	900	6100	789	500	500
66217001	Purchasing Services	63150	Legal Services			662170	900	6100	0	3,500	3,500
66218001	Reprographics	63175	Maintenance Contracts			662180	900	6100	3,684	4,000	4,000
66218001	Reprographics	65202	Postage			662180	900	6100	13,965	14,000	14,000
66218001	Reprographics	65400	Leases and Rentals			662180	900	6100	151,627	158,000	158,000
66218001	Reprographics	66001	Office Supplies			662180	900	6100	6,849	9,000	7,500
66218001	Reprographics	66035	Paper/Printer Supplies			662180	900	6100	20,404	25,000	25,000
66222001	Health Services	61131	Licensed Nurse Compensation			662220	900	6100	297,400	321,898	373,185
66222001	Health Services	61520	Substitute Compensation			662220	900	6100	7,562	10,000	10,000
66222001	Health Services	62100	FICA			662220	900	6100	23,024	25,390	29,314
66222001	Health Services	62210	VRS			662220	900	6100	24,858	35,756	40,991
66222001	Health Services	62220	VRS Hybrid Professional			662220	900	6100	20,002	17,744	21,033
66222001	Health Services	62300	Health Insurance			662220	900	6100	38,779	42,680	43,945
66222001	Health Services	62410	VRS Group Life Insurance			662220	900	6100	3,748	4,313	5,001
66222001	Health Services	62505	VLPD - Professional Hybrid EEs			662220	900	6100	304	278	329
66222001	Health Services	62750	Retiree Health Care Credit			662220	900	6100	3,433	3,895	4,516
66222001	Health Services	63000	Purchased Services			662220	900	6100	38,314	0	0
66222001	Health Services	65500	Travel			662220	900	6100	1,629	1,400	1,400
66222001	Health Services	66001	Office Supplies			662220	900	6100	476	600	600
66222001	Health Services	66004	Medical & Dental Supplies			662220	900	6100	7,740	8,200	8,200
66223001	Psychological Services	61132	Psychologist Compensation			662230	900	6100	122,234	122,234	138,290
66223001	Psychological Services	61132	Psychologist Compensation	50439	Title VI-B IDEA Part B	662230	900	6100	58,980	57,280	62,887
66223001	Psychological Services	62100	FICA			662230	900	6100	8,616	9,351	10,579
66223001	Psychological Services	62100	FICA	50439	Title VI-B IDEA Part B	662230	900	6100	4,481	4,382	4,811
66223001	Psychological Services	62210	VRS			662230	900	6100	19,166	20,315	22,984
66223001	Psychological Services	62220	VRS Hybrid Professional	50439	Title VI-B IDEA Part B	662230	900	6100	9,248	9,520	10,452
66223001	Psychological Services	62300	Health Insurance	50439	Title VI-B IDEA Part B	662230	900	6100	7,172	7,533	7,533
66223001	Psychological Services	62300	Health Insurance			662230	900	6100	7,172	7,528	7,528
66223001	Psychological Services	62410	VRS Group Life Insurance			662230	900	6100	1,601	1,638	1,853
66223001	Psychological Services	62410	VRS Group Life Insurance	50439	Title VI-B IDEA Part B	662230	900	6100	773	768	843
66223001	Psychological Services	62505	VLPD - Professional Hybrid EEs	50439	Title VI-B IDEA Part B	662230	900	6100	137	149	164
66223001	Psychological Services	62750	Retiree Health Care Credit			662230	900	6100	1,467	1,479	1,673
66223001	Psychological Services	62750	Retiree Health Care Credit	50439	Title VI-B IDEA Part B	662230	900	6100	708	693	761
66223001	Psychological Services	65500	Travel			662230	900	6100	1,049	1,800	1,800
66310001	Mgmt. & Direction, Transp.	61110	Administrative Compensation			663100	900	6100	101,077	101,077	107,338
66310001	Mgmt. & Direction, Transp.	61130	Other Professional Comp.			663100	900	6100	31,684	63,368	79,533
66310001	Mgmt. & Direction, Transp.	61150	Clerical Compensation			663100	900	6100	109,936	159,774	103,062
66310001	Mgmt. & Direction, Transp.	62100	FICA			663100	900	6100	18,151	19,955	22,180
66310001	Mgmt. & Direction, Transp.	62210	VRS			663100	900	6100	35,796	43,353	48,187
66310001	Mgmt. & Direction, Transp.	62300	Health Insurance			663100	900	6100	34,354	39,552	39,552

TOTAL EXPENSES OPERATING FUND

ORG	ORG DESC	OBJECT	ACCT DESCRIPTION	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2020 Actual	2021 Original Budget	FY22 Proposed
66422301	Building Services, LES	62510	VLDP - NP Hybrid Employees			664223	900	6100	82	0	0
66422301	Building Services, LES	62751	RHIC Non-Professional			664223	900	6100	0	0	470
66422301	Building Services, LES	65101	Electric Services			664223	900	6100	33,257	36,000	36,000
66422301	Building Services, LES	65102	Heating Services			664223	900	6100	5,320	10,000	10,000
66422401	Building Services, UES	61190	Service Compensation			664224	900	6100	77,126	84,307	87,705
66422401	Building Services, UES	62100	FICA			664224	900	6100	5,839	6,449	6,709
66422401	Building Services, UES	62212	VRS - Non-Professional			664224	900	6100	0	2,406	2,556
66422401	Building Services, UES	62222	VRS Hybrid Non-Professional			664224	900	6100	2,406	1,163	1,236
66422401	Building Services, UES	62300	Health Insurance			664224	900	6100	6,942	7,294	14,827
66422401	Building Services, UES	62412	VRS GLI - Non-Professional			664224	900	6100	711	728	773
66422401	Building Services, UES	62510	VLDP - NP Hybrid Employees			664224	900	6100	287	147	156
66422401	Building Services, UES	62751	RHIC Non-Professional			664224	900	6100	0	0	462
66422401	Building Services, UES	65101	Electric Services			664224	900	6100	42,833	45,001	45,001
66422401	Building Services, UES	65102	Heating Services			664224	900	6100	6,824	16,000	16,000
66422501	Building Services, PHMS	61190	Service Compensation			664225	900	6100	108,289	108,890	113,724
66422501	Building Services, PHMS	62100	FICA			664225	900	6100	8,788	8,330	8,700
66422501	Building Services, PHMS	62212	VRS - Non-Professional			664225	900	6100	1,263	1,263	1,236
66422501	Building Services, PHMS	62222	VRS Hybrid Non-Professional			664225	900	6100	3,434	3,560	3,802
66422501	Building Services, PHMS	62300	Health Insurance			664225	900	6100	28,585	30,132	30,132
66422501	Building Services, PHMS	62412	VRS GLI - Non-Professional			664225	900	6100	1,389	1,459	1,524
66422501	Building Services, PHMS	62510	VLDP - NP Hybrid Employees			664225	900	6100	409	450	481
66422501	Building Services, PHMS	62751	RHIC Non-Professional			664225	900	6100	0	0	910
66422501	Building Services, PHMS	62810	Retiree Sick Leave Pay			664225	900	6100	4,497	0	0
66422501	Building Services, PHMS	62820	Annual Leave Payoff			664225	900	6100	3,291	0	0
66422501	Building Services, PHMS	65101	Electric Services			664225	900	6100	90,559	85,000	85,000
66422501	Building Services, PHMS	65102	Heating Services			664225	900	6100	27,437	22,000	22,000
66422501	Building Services, PHMS	65103	Water & Sewer Services			664225	900	6100	11,903	11,924	11,924
66422601	Building Services, LGES	61190	Service Compensation			664226	900	6100	89,757	105,822	112,816
66422601	Building Services, LGES	62100	FICA			664226	900	6100	6,725	8,095	8,630
66422601	Building Services, LGES	62212	VRS - Non-Professional			664226	900	6100	1,120	2,535	2,632
66422601	Building Services, LGES	62222	VRS Hybrid Non-Professional			664226	900	6100	3,099	2,153	2,366
66422601	Building Services, LGES	62300	Health Insurance			664226	900	6100	21,475	22,599	15,066
66422601	Building Services, LGES	62412	VRS GLI - Non-Professional			664226	900	6100	1,381	1,418	1,512
66422601	Building Services, LGES	62510	VLDP - NP Hybrid Employees			664226	900	6100	369	272	299
66422601	Building Services, LGES	62751	RHIC Non-Professional			664226	900	6100	0	0	903
66422601	Building Services, LGES	65101	Electric Services			664226	900	6100	68,701	86,000	86,000
66422601	Building Services, LGES	65102	Heating Services			664226	900	6100	21,972	28,000	28,000
66422701	Building Services, LGMS	61190	Service Compensation			664227	900	6100	138,158	138,372	149,464
66422701	Building Services, LGMS	62100	FICA			664227	900	6100	10,196	10,585	11,434
66422701	Building Services, LGMS	62212	VRS - Non-Professional			664227	900	6100	1,250	2,541	2,808
66422701	Building Services, LGMS	62222	VRS Hybrid Non-Professional			664227	900	6100	4,870	3,589	3,813
66422701	Building Services, LGMS	62300	Health Insurance			664227	900	6100	36,028	37,927	37,052
66422701	Building Services, LGMS	62412	VRS GLI - Non-Professional			664227	900	6100	1,810	1,854	2,003
66422701	Building Services, LGMS	62510	VLDP - NP Hybrid Employees			664227	900	6100	581	454	482
66422701	Building Services, LGMS	62751	RHIC Non-Professional			664227	900	6100	0	0	1,196
66422701	Building Services, LGMS	65101	Electric Services			664227	900	6100	92,284	118,000	118,000
66422701	Building Services, LGMS	65102	Heating Services			664227	900	6100	48,860	71,000	71,000
66422701	Building Services, LGMS	65103	Water & Sewer Services			664227	900	6100	22,905	18,070	18,070
66422801	Building Services, LGPS	61190	Service Compensation			664228	900	6100	83,342	84,625	89,355
66422801	Building Services, LGPS	61620	Suppl./OT Compensation			664228	900	6100	0	500	500
66422801	Building Services, LGPS	62100	FICA			664228	900	6100	5,757	6,474	6,874
66422801	Building Services, LGPS	62212	VRS - Non-Professional			664228	900	6100	1,163	2,541	2,698
66422801	Building Services, LGPS	62222	VRS Hybrid Non-Professional			664228	900	6100	2,468	1,186	1,260
66422801	Building Services, LGPS	62300	Health Insurance			664228	900	6100	15,815	16,071	16,071
66422801	Building Services, LGPS	62412	VRS GLI - Non-Professional			664228	900	6100	1,074	1,134	1,197
66422801	Building Services, LGPS	62510	VLDP - NP Hybrid Employees			664228	900	6100	294	150	159
66422801	Building Services, LGPS	62751	RHIC Non-Professional			664228	900	6100	0	0	715
66422801	Building Services, LGPS	65101	Electric Services			664228	900	6100	57,280	71,437	71,437
66422801	Building Services, LGPS	65102	Heating Services			664228	900	6100	7,862	14,000	14,000
66422901	Building Services, TEAC	61190	Service Compensation			664229	900	6100	73,266	84,012	117,813
66422901	Building Services, TEAC	62100	FICA			664229	900	6100	5,395	6,427	9,013
66422901	Building Services, TEAC	62212	VRS - Non-Professional			664229	900	6100	412	3,722	5,219
66422901	Building Services, TEAC	62222	VRS Hybrid Non-Professional			664229	900	6100	2,039	0	0
66422901	Building Services, TEAC	62300	Health Insurance			664229	900	6100	13,846	14,354	21,882
66422901	Building Services, TEAC	62412	VRS GLI - Non-Professional			664229	900	6100	830	1,126	1,579
66422901	Building Services, TEAC	62510	VLDP - NP Hybrid Employees			664229	900	6100	231	0	0
66422901	Building Services, TEAC	62751	RHIC Non-Professional			664229	900	6100	0	0	943
66422901	Building Services, TEAC	65101	Electric Services			664229	900	6100	54,667	64,000	64,000
66422901	Building Services, TEAC	65102	Heating Services			664229	900	6100	23,561	41,000	41,000
66422901	Building Services, TEAC	65103	Water & Sewer Services			664229	900	6100	5,029	6,964	6,964
66423101	Building Services, OCHS	61190	Service Compensation			664231	900	6100	167,397	195,161	200,829
66423101	Building Services, OCHS	61620	Suppl./OT Compensation			664231	900	6100	895	950	950
66423101	Building Services, OCHS	62100	FICA			664231	900	6100	12,905	14,930	15,363
66423101	Building Services, OCHS	62212	VRS - Non-Professional			664231	900	6100	3,678	2,455	2,698
66423101	Building Services, OCHS	62222	VRS Hybrid Non-Professional			664231	900	6100	3,441	6,191	6,198
66423101	Building Services, OCHS	62300	Health Insurance			664231	900	6100	29,278	45,198	37,426
66423101	Building Services, OCHS	62412	VRS GLI - Non-Professional			664231	900	6100	2,000	2,615	2,691
66423101	Building Services, OCHS	62510	VLDP - NP Hybrid Employees			664231	900	6100	423	632	784
66423101	Building Services, OCHS	62751	RHIC Non-Professional			664231	900	6100	0	0	1,607
66423101	Building Services, OCHS	65101	Electric Services			664231	900	6100	139,751	155,000	155,000
66423101	Building Services, OCHS	65102	Heating Services			664231	900	6100	33,264	41,000	41,000
66423101	Building Services, OCHS	65103	Water & Sewer Services			664231	900	6100	16,371	16,290	16,290
66423201	Building Services, Field House	61190	Service Compensation			664232	900	6100	57,173	55,414	55,457
66423201	Building Services, Field House	62100	FICA			664232	900	6100	4,531	4,239	4,242
66423201	Building Services, Field House	62212	VRS - Non-Professional			664232	900	6100	1,988	2,455	2,457
66423201	Building Services, Field House	62222	VRS Hybrid Non-Professional			664232	900	6100	443	0	0
66423201	Building Services, Field House	62300	Health Insurance			664232	900	6100	14,769	15,066	7,533
66423201	Building Services, Field House	62412	VRS GLI - Non-Professional			664232	900	6100	719	743	743
66423201	Building Services, Field House	62510	VLDP - NP Hybrid Employees			664232	900	6100	53	0	0
66423201	Building Services, Field House	62751	RHIC Non-Professional			664232	900	6100	0	0	444
66423201	Building Services, Field House	62810	Retiree Sick Leave Pay			664232	900	6100	43	0	0
66423201	Building Services, Field House	62820	Annual Leave Payoff			664232	900	6100	2,695	0	0
66423201	Building Services, Field House	65101	Electric Services			664232	900	6100	31,233	30,000	30,000
66423201	Building Services, Field House	65102	Heating Services			664232	900	6100	17,458	23,000	23,000
66423201	Building Services, Field House	65103	Water & Sewer Services			664232	900	6100	9,140	5,809	5,809
66430001	Grounds Services, Systemwide	61180	Laborer Compensation			664300	900	6100	12,115	8,000	8,000
66430001	Grounds Services, Systemwide	62100	FICA			664300	900	6100	927	612	612
66430001	Grounds Services, Systemwide	63000	Purchased Services			664300	900	6100	33,160	20,000	20,000
66430001	Grounds Services, Systemwide	66007	Maintenance Supplies			664300	900	6100	33,255	33,000	33,000
66430101	Grounds Services, Porterfield	65101	Electric Services			664301	900	6100	8,206	8,000	8,000
66430101	Grounds Services, Porterfield	65103	Water & Sewer Services			664301	900	6100	11,574	9,063	9,063
66430101	Grounds Services, Porterfield	66007	Maintenance Supplies			664301	900	6100	14,710	20,000	20,000
66440001	Equipment Services	63000	Purchased Services			664400	900	6100	11,355	9,500	9,500
66440001	Equipment Services	65400	Leases and Rentals			664400	900	6100	342	2,000	2,000
66460001	Security Services	61142	Security Guard Compensation			664600	900	6100	63,243	64,878	68,961
66460001	Security Services	61520	Substitute Compensation			664600	900	6100	0	3,000	3,000
66460001	Security Services	61620	Suppl./OT Compensation			664600	900	6100	12,621	18,801	18,801
66460001	Security Services	62100	FICA			664600	900	6100	5,680	6,631	6,943

TOTAL EXPENSES OPERATING FUND

ORG	ORG DESC	OBJECT	ACCT DESCRIPTION	PROJECT	PROJ_TITLE	DEPARTMENT	COST CENTER	PROGRAM	2020 Actual	2021 Original Budget	FY22 Proposed
66460001	Security Services	62210	VRS			664600	900	6100	5,118	5,425	5,766
66460001	Security Services	62220	VRS Hybrid Professional			664600	900	6100	4,001	5,358	5,696
66460001	Security Services	62300	Health Insurance			664600	900	6100	8,572	7,270	7,031
66460001	Security Services	62410	VRS Group Life Insurance			664600	900	6100	762	869	924
66460001	Security Services	62505	VLPD - Professional Hybrid EEs			664600	900	6100	61	85	90
66460001	Security Services	62750	Retiree Health Care Credit			664600	900	6100	698	785	834
66460001	Security Services	63000	Purchased Services			664600	900	6100	28,554	36,000	36,000
66460001	Security Services	65400	Leases and Rentals			664600	900	6100	6,400	0	0
66660001		68200	Capital Outlay - New			666600	664601	900	6100	113,631	0
66720001	Intra-agency Fund Transfers	69550	Fund Transfer - Inter Agency			667200	900	6100	481,547	505,001	504,679
66720001	Intra-agency Fund Transfers	69600	Fund Transfer - Capital			667200	900	6100	211,666	211,666	211,666
66720001	Intra-agency Fund Transfers	69800	Fund Transfer - Intra Agency			667200	900	6100	0	9,688	0
66810001	Classroom Technology, Elem.	61120	Instructional Compensation			668100	200	6100	48,513	48,513	51,622
66810001	Classroom Technology, Elem.	61151	Instructional Aides Comp.			668100	200	6100	101,950	102,443	107,486
66810001	Classroom Technology, Elem.	62100	FICA			668100	200	6100	10,339	11,548	12,172
66810001	Classroom Technology, Elem.	62210	VRS			668100	200	6100	18,567	22,359	23,774
66810001	Classroom Technology, Elem.	62220	VRS Hybrid Professional			668100	200	6100	4,915	2,730	2,670
66810001	Classroom Technology, Elem.	62300	Health Insurance			668100	200	6100	38,850	44,594	45,572
66810001	Classroom Technology, Elem.	62410	VRS Group Life Insurance			668100	200	6100	1,962	2,023	2,132
66810001	Classroom Technology, Elem.	62505	VLPD - Professional Hybrid EEs			668100	200	6100	75	43	42
66810001	Classroom Technology, Elem.	62750	Retiree Health Care Credit			668100	200	6100	1,797	1,811	1,925
66810002	Classroom Technology, GBES	66050	Technology Hardware			668100	201	6100	1,763	5,500	5,500
66810003	Classroom Technology, OES	66050	Technology Hardware			668100	202	6100	7,408	8,229	8,229
66810004	Classroom Technology, LES	66050	Technology Hardware			668100	203	6100	3,254	3,304	3,304
66810005	Classroom Technology, UES	66050	Technology Hardware			668100	204	6100	1,759	3,629	3,629
66810006	Classroom Technology, PHMS	66050	Technology Hardware			668100	205	6100	3,882	7,490	7,490
66810007	Classroom Technology, LGES	66050	Technology Hardware			668100	206	6100	3,300	5,701	5,701
66810008	Classroom Technology, LGMS	66050	Technology Hardware			668100	207	6100	8,126	8,821	8,821
66810009	Classroom Technology, LGPS	66050	Technology Hardware			668100	208	6100	2,132	5,643	5,643
66810010	Classroom Technology, Sec.	61120	Instructional Compensation			668100	300	6100	147,661	138,947	147,443
66810010	Classroom Technology, Sec.	62100	FICA			668100	300	6100	11,270	10,629	11,279
66810010	Classroom Technology, Sec.	62210	VRS			668100	300	6100	15,599	15,646	16,614
66810010	Classroom Technology, Sec.	62220	VRS Hybrid Professional			668100	300	6100	7,025	7,447	7,891
66810010	Classroom Technology, Sec.	62300	Health Insurance			668100	300	6100	13,832	14,453	14,453
66810010	Classroom Technology, Sec.	62410	VRS Group Life Insurance			668100	300	6100	1,890	1,862	1,976
66810010	Classroom Technology, Sec.	62505	VLPD - Professional Hybrid EEs			668100	300	6100	107	116	123
66810010	Classroom Technology, Sec.	62750	Retiree Health Care Credit			668100	300	6100	1,732	1,667	1,784
66810011	Classroom Technology, OCHS	66050	Technology Hardware			668100	301	6100	13,611	16,420	16,420
66810013	Classroom Technology, District	63000	Purchased Services			668100	900	6100	70,981	63,300	63,300
66810013	Classroom Technology, District	65001	Telecommunications			668100	900	6100	126,132	119,945	119,945
66810013	Classroom Technology, District	65500	Travel			668100	900	6100	1,950	3,000	3,000
66810013	Classroom Technology, District	66001	Office Supplies			668100	900	6100	415	0	0
66810013	Classroom Technology, District	66040	Technology Software			668100	900	6100	52,188	45,000	45,000
66810013	Classroom Technology, District	66050	Technology Hardware			668100	900	6100	264,338	261,422	75,000
66810013	Classroom Technology, District	66050	Technology Hardware	S0170	VPSPA Technology	668100	900	6100	286,542	284,000	284,000
66810013	Classroom Technology, District	66052				668100	900	6100	0	0	110,500
66810013	Classroom Technology, District	66055	Computer Replacement Cycle			668100	900	6100	103,476	122,000	122,000
66810013	Classroom Technology, District	66060	Technology Infrastructure			668100	900	6100	4,248	6,000	6,000
66810013	Classroom Technology, District	68210	Tech. Hardware - New			668100	900	6100	12,732	15,000	15,000
66820001	Technology Support, Secondary	61133	Technical Development Comp.			668200	300	6100	173,342	153,250	158,699
66820001	Technology Support, Secondary	62100	FICA			668200	300	6100	14,145	11,724	12,140
66820001	Technology Support, Secondary	62210	VRS			668200	300	6100	26,559	25,470	26,376
66820001	Technology Support, Secondary	62300	Health Insurance			668200	300	6100	13,368	21,960	14,453
66820001	Technology Support, Secondary	62410	VRS Group Life Insurance			668200	300	6100	2,219	2,054	2,127
66820001	Technology Support, Secondary	62750	Retiree Health Care Credit			668200	300	6100	2,033	1,839	1,920
66820001	Technology Support, Secondary	62810	Retiree Sick Leave Pay			668200	300	6100	7,904	0	0
66820001	Technology Support, Secondary	62820	Annual Leave Payoff			668200	300	6100	5,245	0	0
66820002	Technology Support, District	61141	Technical Support Comp.			668200	900	6100	240,244	195,880	201,237
66820002	Technology Support, District	62100	FICA			668200	900	6100	20,451	14,985	15,395
66820002	Technology Support, District	62210	VRS			668200	900	6100	28,773	25,790	19,130
66820002	Technology Support, District	62220	VRS Hybrid Professional			668200	900	6100	6,383	6,765	7,229
66820002	Technology Support, District	62300	Health Insurance			668200	900	6100	36,041	36,178	30,145
66820002	Technology Support, District	62410	VRS Group Life Insurance			668200	900	6100	2,937	2,625	2,125
66820002	Technology Support, District	62505	VLPD - Professional Hybrid EEs			668200	900	6100	97	106	113
66820002	Technology Support, District	62750	Retiree Health Care Credit			668200	900	6100	2,690	2,351	1,919
66820002	Technology Support, District	62810	Retiree Sick Leave Pay			668200	900	6100	22,125	0	0
66820002	Technology Support, District	62820	Annual Leave Payoff			668200	900	6100	5,685	0	0
66820003	Technology Support - Elem.	61133	Technical Development Comp.			668200	200	6100	264,748	264,778	330,474
66820003	Technology Support - Elem.	62100	FICA			668200	200	6100	19,889	20,256	25,281
66820003	Technology Support - Elem.	62210	VRS			668200	200	6100	41,517	35,751	46,190
66820003	Technology Support - Elem.	62220	VRS Hybrid Professional			668200	200	6100	0	8,255	8,735
66820003	Technology Support - Elem.	62300	Health Insurance			668200	200	6100	37,495	39,575	45,450
66820003	Technology Support - Elem.	62410	VRS Group Life Insurance			668200	200	6100	3,469	3,548	4,428
66820003	Technology Support - Elem.	62505	VLPD - Professional Hybrid EEs			668200	200	6100	0	129	266
66820003	Technology Support - Elem.	62750	Retiree Health Care Credit			668200	200	6100	3,177	3,177	3,999
66830002	Technology Admin., District	61110	Administrative Compensation			668300	900	6100	109,129	109,129	115,793
66830002	Technology Admin., District	62100	FICA			668300	900	6100	7,775	8,348	8,858
66830002	Technology Admin., District	62210	VRS			668300	900	6100	17,111	18,137	19,245
66830002	Technology Admin., District	62300	Health Insurance			668300	900	6100	7,519	7,846	7,846
66830002	Technology Admin., District	62410	VRS Group Life Insurance			668300	900	6100	1,430	1,462	1,552
66830002	Technology Admin., District	62750	Retiree Health Care Credit			668300	900	6100	1,310	1,310	1,401
									52,262,936	53,015,010	55,742,484