

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
101 BELLWOOD ELEM						
	511210 TEACHER FT	4,939.20	2,004,703.00	2,149,276.00	144,573.00	7.21%
	511220 LIBRARIAN FT	-	52,642.00	63,499.00	10,857.00	20.62%
	511230 GUIDANCE COUNSELOR FT	-	48,108.00	102,462.00	54,354.00	112.98%
	511260 PRINCIPAL FT	-	100,385.00	112,975.00	12,590.00	12.54%
	511270 ASSISTANT PRINCIPAL FT	-	72,851.00	75,808.00	2,957.00	4.06%
	511300 OTHER PROFESSIONAL FT	-	54,116.00	55,199.00	1,083.00	2.00%
	511500 CLERICAL FT	2,200.96	103,469.00	73,671.00	(29,798.00)	-28.80%
	511510 INST AIDE FT	8,158.20	80,184.00	114,356.00	34,172.00	42.62%
	511570 CLINIC AIDE FT	3,421.96	20,532.00	20,942.00	410.00	2.00%
	513210 TEACHER PT	-	29,612.00	-	(29,612.00)	-100.00%
	515210 TEACHER SUB	2,657.60	-	-	-	0.00%
	515510 INST AIDE SUB	1,203.91	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,725.00	7,725.00	7,725.00	-	0.00%
	517210 TEACHER SRP	-	59,884.00	-	(59,884.00)	-100.00%
	517500 CLERICAL SRP	-	-	46,731.00	46,731.00	100.00%
	519998 SALARY LAPSE	-	(57,876.00)	(85,152.00)	(27,276.00)	47.13%
	521000 FICA EXPENSE	2,248.60	201,514.00	207,072.00	5,558.00	2.76%
	522100 VRS RETIREMENT	568.72	464,322.00	501,901.00	37,579.00	8.09%
	522110 VRS HYBRID PLAN CONTRIBUTION	2,542.42	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	226.42	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	3,121.68	399,416.00	436,565.00	37,149.00	9.30%
	523045 HEALTH SAVINGS ACCOUNT EXP	233.32	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	50.00	6,490.00	5,088.00	(1,402.00)	-21.60%
	524100 VRS GROUP LIFE INSURANCE	250.84	34,016.00	37,720.00	3,704.00	10.89%
	525000 VRS HYBRID DISABILITY	45.86	-	-	-	0.00%
	531124 TRANSLATION SERVICES	255.55	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	1,489.78	2,000.00	2,000.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	200.97	-	-	-	0.00%
	552100 POSTAL SVCS	-	200.00	350.00	150.00	75.00%
	552320 WIRELESS PHONE SVC CHGS	892.74	900.00	1,000.00	100.00	11.11%
	555100 MILEAGE	771.80	2,400.00	2,600.00	200.00	8.33%
	555800 MISC TRAVEL EXP	659.97	-	-	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	200.00	200.00	400.00	200.00	100.00%
	560010 OFFICE SUPPLIES	2,195.60	3,000.00	3,000.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	8,056.98	3,000.00	2,000.00	(1,000.00)	-33.33%
	560133 INST SUPPLIES	17,936.28	13,322.00	39,137.00	25,815.00	193.78%
	560134 AV MATERIALS AND SUPPLIES	288.30	-	-	-	0.00%
	561020 EXP FURNITURE AND EQUIP RPL	506.60	5,000.00	5,000.00	-	0.00%
	562080 EXP EDUCATION EQUIP ADD	2,271.75	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	8,006.00	14,372.00	6,366.00	79.52%
101 BELLWOOD ELEM Total		75,321.01	3,720,121.00	3,995,697.00	275,576.00	7.41%
104 BENSLEY ELEM						
	511210 TEACHER FT	-	2,490,967.00	2,496,842.00	5,875.00	0.24%
	511220 LIBRARIAN FT	-	72,871.00	70,200.00	(2,671.00)	-3.67%
	511230 GUIDANCE COUNSELOR FT	-	48,579.00	103,521.00	54,942.00	113.10%
	511260 PRINCIPAL FT	-	106,562.00	121,487.00	14,925.00	14.01%
	511270 ASSISTANT PRINCIPAL FT	-	66,406.00	102,582.00	36,176.00	54.48%
	511500 CLERICAL FT	-	93,069.00	94,416.00	1,347.00	1.45%
	511510 INST AIDE FT	-	95,236.00	113,338.00	18,102.00	19.01%
	511560 TECH RESOURCE ASST FT	-	26,403.00	-	(26,403.00)	-100.00%
	511570 CLINIC AIDE FT	-	19,132.00	19,514.00	382.00	2.00%
	513210 TEACHER PT	-	9,292.00	53,398.00	44,106.00	474.67%
	514500 CLERICAL TEMP	2,353.72	-	-	-	0.00%
	515210 TEACHER SUB	23,155.39	-	-	-	0.00%
	515510 INST AIDE SUB	1,470.84	-	-	-	0.00%
	515560 TECH RESOURCE ASST SUB	370.80	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,725.00	7,725.00	7,725.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	125.00	-	-	-	0.00%
	517210 TEACHER SRP	-	-	58,740.00	58,740.00	100.00%
	519998 SALARY LAPSE	-	(68,391.00)	(95,637.00)	(27,246.00)	39.84%
	521000 FICA EXPENSE	2,690.59	232,274.00	238,005.00	5,731.00	2.47%
	522100 VRS RETIREMENT	-	539,836.00	567,106.00	27,270.00	5.05%
	523010 ANTHEM INS ACTIVE	-	465,368.00	469,796.00	4,428.00	0.95%
	523070 DENTAL INS ACTIVE	-	7,552.00	5,473.00	(2,079.00)	-27.53%
	524100 VRS GROUP LIFE INSURANCE	-	39,549.00	42,618.00	3,069.00	7.76%
	539008 PERMITS AND LICENSES	75.99	-	100.00	100.00	100.00%
	544000 INCTY PRINT SHOP CHGS	722.55	500.00	850.00	350.00	70.00%
	546010 INCTY SCH BUS CHGS	2,320.00	-	-	-	0.00%
	546800 INCTY RADIO SHOP CHGS	196.35	250.00	200.00	(50.00)	-20.00%
	552100 POSTAL SVCS	-	500.00	500.00	-	0.00%
	552320 WIRELESS PHONE SVC CHGS	563.28	-	500.00	500.00	100.00%
	555200 EDUCATION AND CONFERENCES	119.00	-	-	-	0.00%
	555800 MISC TRAVEL EXP	-	4,000.00	450.00	(3,550.00)	-88.75%
	558100 DUES ASSOCIATION MEMBERSHIP	8,370.00	950.00	900.00	(50.00)	-5.26%
	560010 OFFICE SUPPLIES	9,974.26	2,278.00	1,500.00	(778.00)	-34.15%
	560021 FOOD	85.70	700.00	-	(700.00)	-100.00%
	560120 BOOKS SUBSCRIPTIONS	-	500.00	250.00	(250.00)	-50.00%
	560123 COPIER/PRINTER SUPPLIES	4,588.14	4,000.00	4,400.00	400.00	10.00%
	560133 INST SUPPLIES	9,719.51	7,000.00	54,845.00	47,845.00	683.50%
	560140 OTHER OPERATING SUPPLIES	3,412.64	14,000.00	3,242.00	(10,758.00)	-76.84%
	562160 EXP AUDIO VISUAL EQUIP ADD	-	500.00	200.00	(300.00)	-60.00%
	564030 ANNUAL BUDGET RESERVE	-	8,974.00	16,960.00	7,986.00	88.99%
104 BENSLEY ELEM Total		78,038.76	4,296,582.00	4,554,021.00	257,439.00	5.99%
107 BEULAH ELEM						
	511210 TEACHER FT	-	2,802,565.00	3,253,775.00	451,210.00	16.10%
	511220 LIBRARIAN FT	-	62,983.00	102,612.00	39,629.00	62.92%

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107 BEULAH ELEM						
	511230 GUIDANCE COUNSELOR FT	-	100,394.00	154,993.00	54,599.00	54.38%
	511260 PRINCIPAL FT	-	98,455.00	120,047.00	21,592.00	21.93%
	511270 ASSISTANT PRINCIPAL FT	-	60,860.00	151,146.00	90,286.00	148.35%
	511500 CLERICAL FT	-	92,117.00	115,880.00	23,763.00	25.80%
	511510 INST AIDE FT	-	132,452.00	189,361.00	56,909.00	42.97%
	511570 CLINIC AIDE FT	-	19,496.00	19,886.00	390.00	2.00%
	513210 TEACHER PT	-	80,703.00	49,018.00	(31,685.00)	-39.26%
	513230 GUIDANCE COUNSELOR PT	-	10,094.00	-	(10,094.00)	-100.00%
	514210 TEACHER TEMP	114.80	-	-	-	0.00%
	515210 TEACHER SUB	5,853.16	-	-	-	0.00%
	515510 INST AIDE SUB	1,367.16	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,725.00	7,725.00	7,725.00	-	0.00%
	517270 ASSISTANT PRINCIPAL SRP	-	82,320.00	-	(82,320.00)	-100.00%
	519998 SALARY LAPSE	-	(77,042.00)	(121,280.00)	(44,238.00)	57.42%
	521000 FICA EXPENSE	1,147.94	271,585.00	305,433.00	33,848.00	12.46%
	522100 VRS RETIREMENT	-	617,151.00	732,406.00	115,255.00	18.68%
	523010 ANTHEM INS ACTIVE	-	538,648.00	626,897.00	88,249.00	16.38%
	523070 DENTAL INS ACTIVE	-	8,732.00	7,302.00	(1,430.00)	-16.38%
	524100 VRS GROUP LIFE INSURANCE	-	45,209.00	55,041.00	9,832.00	21.75%
	531124 TRANSLATION SERVICES	502.61	-	-	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	26.44	100.00	-	(100.00)	-100.00%
	544000 INCTY PRINT SHOP CHGS	1,864.18	1,800.00	1,800.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	411.76	2,000.00	500.00	(1,500.00)	-75.00%
	552100 POSTAL SVCS	570.00	300.00	950.00	650.00	216.67%
	552320 WIRELESS PHONE SVC CHGS	914.72	1,080.00	1,080.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	90.00	300.00	300.00	-	0.00%
	560010 OFFICE SUPPLIES	380.00	-	500.00	500.00	100.00%
	560021 FOOD	561.04	1,650.00	2,750.00	1,100.00	66.67%
	560123 COPIER/PRINTER SUPPLIES	10,109.74	5,000.00	5,500.00	500.00	10.00%
	560133 INST SUPPLIES	38,328.82	31,486.00	65,832.00	34,346.00	109.08%
	560141 EXP SOFTWARE	2,587.00	5,200.00	4,200.00	(1,000.00)	-19.23%
	562020 EXP FURNITURE AND EQUIP ADD	1,834.59	1,000.00	5,000.00	4,000.00	400.00%
	562070 EXP COMPUTER EQUIP ADD	-	750.00	1,080.00	330.00	44.00%
	562160 EXP AUDIO VISUAL EQUIP ADD	-	660.00	660.00	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	13,332.00	23,164.00	9,832.00	73.75%
107 BEULAH ELEM Total		74,388.96	5,019,105.00	5,883,558.00	864,453.00	17.22%
110 BON AIR ELEM						
	511210 TEACHER FT	-	2,165,798.00	2,061,882.00	(103,916.00)	-4.80%
	511220 LIBRARIAN FT	-	52,642.00	58,597.00	5,955.00	11.31%
	511230 GUIDANCE COUNSELOR FT	-	52,712.00	111,246.00	58,534.00	111.04%
	511260 PRINCIPAL FT	-	91,402.00	91,402.00	-	0.00%
	511270 ASSISTANT PRINCIPAL FT	-	65,749.00	106,433.00	40,684.00	61.88%
	511500 CLERICAL FT	-	96,576.00	68,179.00	(28,397.00)	-29.40%
	511510 INST AIDE FT	-	95,983.00	112,254.00	16,271.00	16.95%
	511560 TECH RESOURCE ASST FT	-	25,908.00	-	(25,908.00)	-100.00%
	511570 CLINIC AIDE FT	-	17,829.00	18,185.00	356.00	2.00%
	514210 TEACHER TEMP	-	1,944.00	1,944.00	-	0.00%
	515210 TEACHER SUB	2,307.40	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,725.00	7,725.00	7,725.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	390.00	-	-	-	0.00%
	517210 TEACHER SRP	-	-	59,595.00	59,595.00	100.00%
	517500 CLERICAL SRP	-	-	29,734.00	29,734.00	100.00%
	519998 SALARY LAPSE	-	(60,276.00)	(77,455.00)	(17,179.00)	28.50%
	521000 FICA EXPENSE	794.08	204,582.00	200,219.00	(4,363.00)	-2.13%
	522100 VRS RETIREMENT	-	476,431.00	484,531.00	8,100.00	1.70%
	523010 ANTHEM INS ACTIVE	-	414,072.00	400,309.00	(13,763.00)	-3.32%
	523070 DENTAL INS ACTIVE	-	6,726.00	4,664.00	(2,062.00)	-30.66%
	524100 VRS GROUP LIFE INSURANCE	-	34,905.00	36,415.00	1,510.00	4.33%
	544000 INCTY PRINT SHOP CHGS	2,049.72	1,300.00	1,300.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	261.80	1,200.00	500.00	(700.00)	-58.33%
	552100 POSTAL SVCS	369.90	300.00	300.00	-	0.00%
	555800 MISC TRAVEL EXP	-	450.00	450.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	910.00	960.00	960.00	-	0.00%
	560010 OFFICE SUPPLIES	1,250.59	1,940.00	1,900.00	(40.00)	-2.06%
	560021 FOOD	240.00	400.00	400.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	7,466.39	7,228.00	7,300.00	72.00	1.00%
	560133 INST SUPPLIES	24,325.99	15,824.00	37,733.00	21,909.00	138.45%
	560141 EXP SOFTWARE	1,468.48	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	1,419.22	1,000.00	1,000.00	-	0.00%
	562080 EXP EDUCATION EQUIP ADD	2,792.46	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	8,687.00	14,097.00	5,410.00	62.28%
110 BON AIR ELEM Total		53,771.03	3,789,997.00	3,841,799.00	51,802.00	1.37%
113 J.A. CHALKLEY ELEM						
	511210 TEACHER FT	-	2,675,458.00	3,027,243.00	351,785.00	13.15%
	511220 LIBRARIAN FT	-	117,010.00	110,900.00	(6,110.00)	-5.22%
	511230 GUIDANCE COUNSELOR FT	-	97,870.00	201,664.00	103,794.00	106.05%
	511260 PRINCIPAL FT	-	93,766.00	97,907.00	4,141.00	4.42%
	511270 ASSISTANT PRINCIPAL FT	-	67,816.00	79,526.00	11,710.00	17.27%
	511280 ADMIN ASST FT	-	-	63,566.00	63,566.00	100.00%
	511300 OTHER PROFESSIONAL FT	-	51,492.00	52,522.00	1,030.00	2.00%
	511500 CLERICAL FT	-	94,475.00	96,365.00	1,890.00	2.00%
	511510 INST AIDE FT	-	105,399.00	194,623.00	89,224.00	84.65%
	511560 TECH RESOURCE ASST FT	-	46,403.00	-	(46,403.00)	-100.00%
	511570 CLINIC AIDE FT	-	38,264.00	19,132.00	(19,132.00)	-50.00%
	513560 TECH RESOURCE ASST PT	-	11,580.00	-	(11,580.00)	-100.00%
	514230 GUIDANCE COUNSELOR TEMP	5,639.39	-	-	-	0.00%
	515210 TEACHER SUB	15,664.12	-	-	-	0.00%

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	515560 TECH RESOURCE ASST SUB	889.92	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,725.00	7,725.00	7,725.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	257.50	-	-	-	0.00%
	517270 ASSISTANT PRINCIPAL SRP	-	83,455.00	-	(83,455.00)	-100.00%
	519998 SALARY LAPSE	-	(75,969.00)	(119,352.00)	(43,383.00)	57.11%
	521000 FICA EXPENSE	2,306.43	267,036.00	289,648.00	22,612.00	8.47%
	522100 VRS RETIREMENT	-	620,688.00	703,117.00	82,429.00	13.28%
	523010 ANTHEM INS ACTIVE	-	535,717.00	602,730.00	67,013.00	12.51%
	523070 DENTAL INS ACTIVE	-	8,685.00	7,023.00	(1,662.00)	-19.14%
	524100 VRS GROUP LIFE INSURANCE	-	45,475.00	52,841.00	7,366.00	16.20%
	531124 TRANSLATION SERVICES	185.71	-	-	-	0.00%
	531308 PROFESSIONAL EDUCATION SVC	1,068.21	2,500.00	2,000.00	(500.00)	-20.00%
	544000 INCTY PRINT SHOP CHGS	2,210.08	3,000.00	3,000.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	234.08	2,500.00	250.00	(2,250.00)	-90.00%
	552100 POSTAL SVCS	610.00	550.00	500.00	(50.00)	-9.09%
	555800 MISC TRAVEL EXP	-	1,000.00	1,000.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	1,479.00	1,500.00	1,500.00	-	0.00%
	560010 OFFICE SUPPLIES	2,539.94	2,100.00	2,000.00	(100.00)	-4.76%
	560021 FOOD	445.78	1,000.00	645.00	(355.00)	-35.50%
	560123 COPIER/PRINTER SUPPLIES	20,913.18	8,000.00	8,000.00	-	0.00%
	560133 INST SUPPLIES	12,782.27	11,731.00	47,042.00	35,311.00	301.01%
	560134 AV MATERIALS AND SUPPLIES	-	200.00	100.00	(100.00)	-50.00%
	560140 OTHER OPERATING SUPPLIES	10,747.53	7,731.00	7,150.00	(581.00)	-7.52%
	562020 EXP FURNITURE AND EQUIP ADD	751.47	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	1,020.00	200.00	1,000.00	800.00	400.00%
	564030 ANNUAL BUDGET RESERVE	-	11,253.00	19,734.00	8,481.00	75.37%
113 J.A. CHALKLEY ELEM Total		87,469.61	4,945,610.00	5,581,101.00	635,491.00	12.85%
114 MARGUERITE CHRISTIAN ELEM						
	511210 TEACHER FT	-	3,015,624.00	2,615,739.00	(399,885.00)	-13.26%
	511220 LIBRARIAN FT	-	63,219.00	67,356.00	4,137.00	6.54%
	511230 GUIDANCE COUNSELOR FT	-	96,686.00	139,724.00	43,038.00	44.51%
	511260 PRINCIPAL FT	-	92,847.00	106,433.00	13,586.00	14.63%
	511270 ASSISTANT PRINCIPAL FT	-	73,175.00	82,410.00	9,235.00	12.62%
	511280 ADMIN ASST FT	-	61,677.00	55,566.00	(6,111.00)	-9.91%
	511500 CLERICAL FT	-	99,451.00	102,093.00	2,642.00	2.66%
	511510 INST AIDE FT	-	160,214.00	149,550.00	(10,664.00)	-6.66%
	511570 CLINIC AIDE FT	-	17,311.00	18,844.00	1,533.00	8.86%
	514260 PRINCIPAL TEMP	386.85	-	-	-	0.00%
	514500 CLERICAL TEMP	2,749.88	-	-	-	0.00%
	515210 TEACHER SUB	7,555.50	-	-	-	0.00%
	515510 INST AIDE SUB	2,502.90	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,725.00	7,725.00	7,725.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	3,441.51	-	-	-	0.00%
	519998 SALARY LAPSE	-	(84,243.00)	(112,270.00)	(28,027.00)	33.27%
	521000 FICA EXPENSE	1,853.79	282,125.00	245,240.00	(36,885.00)	-13.07%
	522100 VRS RETIREMENT	-	658,022.00	595,116.00	(62,906.00)	-9.56%
	523010 ANTHEM INS ACTIVE	-	575,288.00	512,849.00	(62,439.00)	-10.85%
	523070 DENTAL INS ACTIVE	-	9,322.00	5,976.00	(3,346.00)	-35.89%
	524100 VRS GROUP LIFE INSURANCE	-	48,208.00	44,724.00	(3,484.00)	-7.23%
	531124 TRANSLATION SERVICES	33.82	-	150.00	150.00	100.00%
	531999 OTHER PROFESSIONAL SVCS	-	350.00	-	(350.00)	-100.00%
	544000 INCTY PRINT SHOP CHGS	537.82	569.00	900.00	331.00	58.17%
	546010 INCTY SCH BUS CHGS	103.00	-	-	-	0.00%
	546800 INCTY RADIO SHOP CHGS	897.82	400.00	1,000.00	600.00	150.00%
	552100 POSTAL SVCS	880.00	275.00	275.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	385.00	-	385.00	385.00	100.00%
	560010 OFFICE SUPPLIES	1,149.37	1,000.00	1,000.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	9,409.19	8,773.00	2,500.00	(6,273.00)	-71.50%
	560133 INST SUPPLIES	27,879.55	31,869.00	54,649.00	22,780.00	71.48%
	560134 AV MATERIALS AND SUPPLIES	-	897.00	897.00	-	0.00%
	560141 EXP SOFTWARE	600.00	-	600.00	600.00	100.00%
	562020 EXP FURNITURE AND EQUIP ADD	1,874.84	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	4,893.12	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	11,533.00	17,139.00	5,606.00	48.61%
	582080 CAPITAL EDUCATIONAL EQUIP ADD	-	-	6,900.00	6,900.00	100.00%
114 MARGUERITE CHRISTIAN ELEM Total		74,858.96	5,232,317.00	4,723,470.00	(508,847.00)	-9.73%
116 CLOVER HILL ELEM						
	511210 TEACHER FT	-	2,384,029.00	2,694,055.00	310,026.00	13.00%
	511220 LIBRARIAN FT	-	65,977.00	118,415.00	52,438.00	79.48%
	511230 GUIDANCE COUNSELOR FT	-	50,017.00	130,894.00	80,877.00	161.70%
	511260 PRINCIPAL FT	-	90,352.00	90,352.00	-	0.00%
	511270 ASSISTANT PRINCIPAL FT	-	77,859.00	116,965.00	39,106.00	50.23%
	511500 CLERICAL FT	-	91,218.00	93,042.00	1,824.00	2.00%
	511510 INST AIDE FT	-	157,663.00	162,639.00	4,976.00	3.16%
	511570 CLINIC AIDE FT	-	-	18,009.00	18,009.00	100.00%
	513210 TEACHER PT	-	50,323.00	-	(50,323.00)	-100.00%
	514210 TEACHER TEMP	8,219.70	-	-	-	0.00%
	515210 TEACHER SUB	15,485.74	-	-	-	0.00%
	515510 INST AIDE SUB	367.71	-	-	-	0.00%
	515560 TECH RESOURCE ASST SUB	618.00	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,596.25	7,468.00	7,468.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	397.50	-	-	-	0.00%
	519998 SALARY LAPSE	-	(67,088.00)	(101,198.00)	(34,110.00)	50.84%
	521000 FICA EXPENSE	2,499.85	227,577.00	251,581.00	24,004.00	10.55%
	522100 VRS RETIREMENT	-	521,578.00	610,564.00	88,986.00	17.06%
	523010 ANTHEM INS ACTIVE	-	454,336.00	503,786.00	49,450.00	10.88%
	523070 DENTAL INS ACTIVE	-	7,316.00	5,871.00	(1,445.00)	-19.75%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
116 CLOVER HILL ELEM						
	524100 VRS GROUP LIFE INSURANCE	-	38,211.00	45,887.00	7,676.00	20.09%
	531308 PROFESSIONAL EDUCATION SVC	5,134.48	7,000.00	-	(7,000.00)	-100.00%
	544000 INCTY PRINT SHOP CHGS	900.03	2,000.00	2,000.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	234.08	300.00	800.00	500.00	166.67%
	552100 POSTAL SVCS	243.40	-	200.00	200.00	100.00%
	555800 MISC TRAVEL EXP	3,878.46	1,000.00	1,000.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	1,137.95	1,200.00	1,200.00	-	0.00%
	560010 OFFICE SUPPLIES	599.52	800.00	800.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	7,739.36	5,000.00	5,000.00	-	0.00%
	560133 INST SUPPLIES	21,334.95	18,450.00	40,154.00	21,704.00	117.64%
	560141 EXP SOFTWARE	6,500.00	2,959.00	2,959.00	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	4,802.00	1,500.00	1,500.00	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	10,302.00	16,029.00	5,727.00	55.59%
	582080 CAPITAL EDUCATIONAL EQUIP ADD	-	-	8,000.00	8,000.00	100.00%
116 CLOVER HILL ELEM Total		87,688.98	4,207,347.00	4,827,972.00	620,625.00	14.75%
119 THELMA CRENSHAW ELEM						
	511210 TEACHER FT	-	2,391,768.00	2,489,205.00	97,437.00	4.07%
	511220 LIBRARIAN FT	-	56,786.00	62,824.00	6,038.00	10.63%
	511230 GUIDANCE COUNSELOR FT	-	59,884.00	57,168.00	(2,716.00)	-4.54%
	511260 PRINCIPAL FT	-	94,869.00	115,702.00	20,833.00	21.96%
	511270 ASSISTANT PRINCIPAL FT	-	73,396.00	80,693.00	7,297.00	9.94%
	511500 CLERICAL FT	-	95,250.00	94,916.00	(334.00)	-0.35%
	511510 INST AIDE FT	-	105,012.00	106,546.00	1,534.00	1.46%
	511560 TECH RESOURCE ASST FT	-	26,595.00	-	(26,595.00)	-100.00%
	511570 CLINIC AIDE FT	-	17,655.00	17,655.00	-	0.00%
	513210 TEACHER PT	-	-	19,607.00	19,607.00	100.00%
	513220 LIBRARIAN PT	-	-	10,601.00	10,601.00	100.00%
	514210 TEACHER TEMP	967.79	8,000.00	1,750.00	(6,250.00)	-78.13%
	515210 TEACHER SUB	11,769.36	-	-	-	0.00%
	515510 INST AIDE SUB	315.18	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,725.00	7,725.00	7,725.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	265.00	-	-	-	0.00%
	517210 TEACHER SRP	-	-	68,851.00	68,851.00	100.00%
	517230 GUIDANCE COUNSELOR SRP	-	-	59,884.00	59,884.00	100.00%
	519998 SALARY LAPSE	-	(66,167.00)	(89,841.00)	(23,674.00)	35.78%
	521000 FICA EXPENSE	1,608.75	224,676.00	234,594.00	9,918.00	4.41%
	522100 VRS RETIREMENT	-	522,318.00	562,256.00	39,938.00	7.65%
	523010 ANTHEM INS ACTIVE	-	443,384.00	457,712.00	14,328.00	3.23%
	523070 DENTAL INS ACTIVE	-	7,198.00	5,333.00	(1,865.00)	-25.91%
	524100 VRS GROUP LIFE INSURANCE	-	38,266.00	42,254.00	3,988.00	10.42%
	539012 TRAINING SVCS	1,460.48	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	1,700.45	1,000.00	1,000.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	157.85	175.00	500.00	325.00	185.71%
	552100 POSTAL SVCS	330.00	200.00	200.00	-	0.00%
	555500 REGISTRATION FEES	223.00	-	1,300.00	1,300.00	100.00%
	555800 MISC TRAVEL EXP	-	400.00	-	(400.00)	-100.00%
	558100 DUES ASSOCIATION MEMBERSHIP	89.00	270.00	270.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	5,598.54	5,400.00	5,400.00	-	0.00%
	560133 INST SUPPLIES	28,135.35	16,225.00	40,304.00	24,079.00	148.41%
	560134 AV MATERIALS AND SUPPLIES	74.21	100.00	100.00	-	0.00%
	560141 EXP SOFTWARE	1,700.00	-	-	-	0.00%
	562160 EXP AUDIO VISUAL EQUIP ADD	540.00	580.00	721.00	141.00	24.31%
	564030 ANNUAL BUDGET RESERVE	-	9,087.00	14,367.00	5,280.00	58.10%
119 THELMA CRENSHAW ELEM Total		62,659.96	4,140,052.00	4,469,597.00	329,545.00	7.96%
122 CRESTWOOD ELEM						
	511210 TEACHER FT	-	2,086,363.00	2,265,585.00	179,222.00	8.59%
	511220 LIBRARIAN FT	-	67,816.00	70,792.00	2,976.00	4.39%
	511230 GUIDANCE COUNSELOR FT	-	48,579.00	103,068.00	54,489.00	112.17%
	511260 PRINCIPAL FT	-	97,033.00	124,287.00	27,254.00	28.09%
	511270 ASSISTANT PRINCIPAL FT	-	58,519.00	69,931.00	11,412.00	19.50%
	511500 CLERICAL FT	-	96,541.00	98,472.00	1,931.00	2.00%
	511510 INST AIDE FT	-	100,789.00	157,184.00	56,395.00	55.95%
	511570 CLINIC AIDE FT	-	18,538.00	18,909.00	371.00	2.00%
	513220 LIBRARIAN PT	-	-	10,601.00	10,601.00	100.00%
	514210 TEACHER TEMP	1,079.12	-	-	-	0.00%
	514270 ASST PRINCIPAL TEMP	13,819.77	-	-	-	0.00%
	515210 TEACHER SUB	3,708.20	-	-	-	0.00%
	515570 CLINICAL AIDE SUB	115.36	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,725.00	7,725.00	7,725.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	1,632.50	-	-	-	0.00%
	517210 TEACHER SRP	-	56,297.00	-	(56,297.00)	-100.00%
	517510 INST AIDE SRP	-	21,317.00	-	(21,317.00)	-100.00%
	519998 SALARY LAPSE	-	(58,777.00)	(84,225.00)	(25,448.00)	43.30%
	521000 FICA EXPENSE	2,148.05	203,453.00	214,573.00	11,120.00	5.47%
	522100 VRS RETIREMENT	-	474,139.00	518,538.00	44,399.00	9.36%
	523010 ANTHEM INS ACTIVE	-	414,072.00	439,585.00	25,513.00	6.16%
	523070 DENTAL INS ACTIVE	-	6,726.00	5,122.00	(1,604.00)	-23.85%
	524100 VRS GROUP LIFE INSURANCE	-	34,737.00	38,967.00	4,230.00	12.18%
	544000 INCTY PRINT SHOP CHGS	1,209.94	2,000.00	2,000.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	65.45	300.00	100.00	(200.00)	-66.67%
	552100 POSTAL SVCS	1,028.86	500.00	700.00	200.00	40.00%
	555800 MISC TRAVEL EXP	1,360.00	1,500.00	1,500.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	425.00	900.00	900.00	-	0.00%
	560010 OFFICE SUPPLIES	1,248.73	800.00	800.00	-	0.00%
	560021 FOOD	-	400.00	400.00	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	716.00	850.00	850.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	6,112.96	6,000.00	6,000.00	-	0.00%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
122 CRESTWOOD ELEM						
	560133 INST SUPPLIES	24,977.54	16,451.00	38,739.00	22,288.00	135.48%
	562070 EXP COMPUTER EQUIP ADD	-	1,000.00	800.00	(200.00)	-20.00%
	564030 ANNUAL BUDGET RESERVE	-	8,175.00	13,748.00	5,573.00	68.17%
122 CRESTWOOD ELEM Total		67,372.48	3,772,743.00	4,125,651.00	352,908.00	9.35%
125 C.E. CURTIS ELEM						
	511210 TEACHER FT	-	2,415,819.00	2,219,544.00	(196,275.00)	-8.12%
	511220 LIBRARIAN FT	-	52,529.00	68,133.00	15,604.00	29.71%
	511230 GUIDANCE COUNSELOR FT	-	51,248.00	134,490.00	83,242.00	162.43%
	511260 PRINCIPAL FT	-	99,282.00	119,918.00	20,636.00	20.79%
	511270 ASSISTANT PRINCIPAL FT	-	65,698.00	66,673.00	975.00	1.48%
	511500 CLERICAL FT	-	88,461.00	116,882.00	28,421.00	32.13%
	511510 INST AIDE FT	-	121,259.00	97,794.00	(23,465.00)	-19.35%
	511570 CLINIC AIDE FT	-	17,918.00	18,190.00	272.00	1.52%
	513220 LIBRARIAN PT	-	26,214.00	-	(26,214.00)	-100.00%
	514500 CLERICAL TEMP	1,420.16	-	-	-	0.00%
	515210 TEACHER SUB	2,570.05	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,725.00	7,725.00	7,725.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	1,808.28	-	-	-	0.00%
	517210 TEACHER SRP	-	62,156.00	60,448.00	(1,708.00)	-2.75%
	519998 SALARY LAPSE	-	(66,570.00)	(90,704.00)	(24,134.00)	36.25%
	521000 FICA EXPENSE	1,032.11	230,132.00	213,502.00	(16,630.00)	-7.23%
	522100 VRS RETIREMENT	-	531,813.00	517,439.00	(14,374.00)	-2.70%
	523010 ANTHEM INS ACTIVE	-	450,712.00	431,276.00	(19,436.00)	-4.31%
	523070 DENTAL INS ACTIVE	-	7,316.00	5,025.00	(2,291.00)	-31.31%
	524100 VRS GROUP LIFE INSURANCE	-	38,959.00	38,888.00	(71.00)	-0.18%
	531124 TRANSLATION SERVICES	106.45	-	600.00	600.00	100.00%
	544000 INCTY PRINT SHOP CHGS	953.98	2,000.00	2,000.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	130.90	250.00	250.00	-	0.00%
	552100 POSTAL SVCS	483.00	250.00	150.00	(100.00)	-40.00%
	555500 REGISTRATION FEES	695.00	1,800.00	1,000.00	(800.00)	-44.44%
	555800 MISC TRAVEL EXP	-	500.00	500.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	554.00	985.00	750.00	(235.00)	-23.86%
	560010 OFFICE SUPPLIES	1,826.33	1,000.00	700.00	(300.00)	-30.00%
	560021 FOOD	347.70	500.00	1,000.00	500.00	100.00%
	560120 BOOKS SUBSCRIPTIONS	508.93	1,200.00	600.00	(600.00)	-50.00%
	560123 COPIER/PRINTER SUPPLIES	7,960.75	6,200.00	3,500.00	(2,700.00)	-43.55%
	560133 INST SUPPLIES	24,794.55	22,637.00	48,215.00	25,578.00	112.99%
	560141 EXP SOFTWARE	-	2,000.00	-	(2,000.00)	-100.00%
	562020 EXP FURNITURE AND EQUIP ADD	1,199.94	900.00	900.00	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	4,917.97	1,110.00	-	(1,110.00)	-100.00%
	562160 EXP AUDIO VISUAL EQUIP ADD	615.05	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	10,583.00	15,354.00	4,771.00	45.08%
	582080 CAPITAL EDUCATIONAL EQUIP ADD	6,466.75	-	-	-	0.00%
125 C.E. CURTIS ELEM Total		66,116.90	4,252,586.00	4,100,742.00	(151,844.00)	-3.57%
128 A.M. DAVIS ELEM						
	511210 TEACHER FT	-	2,489,117.00	2,672,215.00	183,098.00	7.36%
	511220 LIBRARIAN FT	-	79,198.00	131,501.00	52,303.00	66.04%
	511230 GUIDANCE COUNSELOR FT	-	101,154.00	137,922.00	36,768.00	36.35%
	511260 PRINCIPAL FT	-	94,869.00	114,330.00	19,461.00	20.51%
	511270 ASSISTANT PRINCIPAL FT	-	63,902.00	71,620.00	7,718.00	12.08%
	511500 CLERICAL FT	-	91,730.00	103,677.00	11,947.00	13.02%
	511510 INST AIDE FT	-	117,965.00	134,636.00	16,671.00	14.13%
	511570 CLINIC AIDE FT	-	18,538.00	18,276.00	(262.00)	-1.41%
	515210 TEACHER SUB	16,813.32	-	-	-	0.00%
	515570 CLINICAL AIDE SUB	519.12	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,596.25	7,468.00	7,468.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	6,850.32	-	-	-	0.00%
	519998 SALARY LAPSE	-	(69,871.00)	(98,119.00)	(28,248.00)	40.43%
	521000 FICA EXPENSE	2,426.32	234,388.00	248,626.00	14,238.00	6.07%
	522100 VRS RETIREMENT	-	546,499.00	603,400.00	56,901.00	10.41%
	523010 ANTHEM INS ACTIVE	-	465,368.00	503,028.00	37,660.00	8.09%
	523070 DENTAL INS ACTIVE	-	7,552.00	5,860.00	(1,692.00)	-22.40%
	524100 VRS GROUP LIFE INSURANCE	-	40,038.00	45,347.00	5,309.00	13.26%
	531124 TRANSLATION SERVICES	172.98	-	500.00	500.00	100.00%
	544000 INCTY PRINT SHOP CHGS	1,029.10	2,000.00	2,000.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	318.01	1,000.00	350.00	(650.00)	-65.00%
	552100 POSTAL SVCS	965.40	500.00	750.00	250.00	50.00%
	555500 REGISTRATION FEES	-	500.00	500.00	-	0.00%
	555800 MISC TRAVEL EXP	150.00	1,100.00	-	(1,100.00)	-100.00%
	558100 DUES ASSOCIATION MEMBERSHIP	1,172.00	1,500.00	1,000.00	(500.00)	-33.33%
	560010 OFFICE SUPPLIES	1,998.40	1,500.00	1,500.00	-	0.00%
	560021 FOOD	-	-	1,000.00	1,000.00	100.00%
	560123 COPIER/PRINTER SUPPLIES	15,202.10	11,000.00	11,000.00	-	0.00%
	560133 INST SUPPLIES	25,232.20	17,411.00	47,412.00	30,001.00	172.31%
	560140 OTHER OPERATING SUPPLIES	871.75	500.00	-	(500.00)	-100.00%
	562070 EXP COMPUTER EQUIP ADD	185.00	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	10,253.00	17,416.00	7,163.00	69.86%
128 A.M. DAVIS ELEM Total		81,502.27	4,335,179.00	4,783,215.00	448,036.00	10.33%
129 ECOFF ELEM						
	511210 TEACHER FT	-	2,395,840.00	2,520,132.00	124,292.00	5.19%
	511220 LIBRARIAN FT	-	49,552.00	72,032.00	22,480.00	45.37%
	511230 GUIDANCE COUNSELOR FT	-	49,283.00	127,233.00	77,950.00	158.17%
	511260 PRINCIPAL FT	-	92,847.00	105,171.00	12,324.00	13.27%
	511270 ASSISTANT PRINCIPAL FT	-	63,353.00	67,473.00	4,120.00	6.50%
	511500 CLERICAL FT	-	91,942.00	93,285.00	1,343.00	1.46%
	511510 INST AIDE FT	-	143,735.00	131,618.00	(12,117.00)	-8.43%
	511570 CLINIC AIDE FT	-	19,132.00	19,514.00	382.00	2.00%
	514270 ASST PRINCIPAL TEMP	6,009.53	-	-	-	0.00%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
129 ECOFF ELEM						
	515210 TEACHER SUB	20,442.56	-	-	-	0.00%
	515220 LIBRARIAN SUB	4,181.95	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,725.00	7,725.00	7,725.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	1,897.50	-	-	-	0.00%
	519998 SALARY LAPSE	-	(66,389.00)	(95,360.00)	(28,971.00)	43.64%
	521000 FICA EXPENSE	3,076.61	222,876.00	230,493.00	7,617.00	3.42%
	522100 VRS RETIREMENT	-	519,536.00	559,225.00	39,689.00	7.64%
	523010 ANTHEM INS ACTIVE	-	458,040.00	479,614.00	21,574.00	4.71%
	523070 DENTAL INS ACTIVE	-	7,434.00	5,587.00	(1,847.00)	-24.85%
	524100 VRS GROUP LIFE INSURANCE	-	38,063.00	42,030.00	3,967.00	10.42%
	544000 INCTY PRINT SHOP CHGS	2,036.95	2,450.00	4,100.00	1,650.00	67.35%
	546800 INCTY RADIO SHOP CHGS	-	120.00	150.00	30.00	25.00%
	552100 POSTAL SVCS	746.80	700.00	600.00	(100.00)	-14.29%
	552320 WIRELESS PHONE SVC CHGS	44.48	-	-	-	0.00%
	555200 EDUCATION AND CONFERENCES	493.90	3,200.00	3,200.00	-	0.00%
	555800 MISC TRAVEL EXP	275.00	-	-	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	945.00	960.00	1,000.00	40.00	4.17%
	560010 OFFICE SUPPLIES	254.96	500.00	500.00	-	0.00%
	560021 FOOD	-	-	75.00	75.00	100.00%
	560120 BOOKS SUBSCRIPTIONS	-	1,200.00	1,200.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	4,067.55	8,000.00	7,000.00	(1,000.00)	-12.50%
	560133 INST SUPPLIES	29,680.16	16,633.00	39,439.00	22,806.00	137.11%
	560141 EXP SOFTWARE	750.00	4,600.00	2,600.00	(2,000.00)	-43.48%
	562070 EXP COMPUTER EQUIP ADD	7,675.40	700.00	2,900.00	2,200.00	314.29%
	564030 ANNUAL BUDGET RESERVE	-	10,016.00	15,940.00	5,924.00	59.15%
129 ECOFF ELEM Total		90,303.35	4,142,048.00	4,444,476.00	302,428.00	7.30%
130 CHESTER EARLY CHILDHOOD ACADEM						
	511210 TEACHER FT	-	-	891,550.00	891,550.00	100.00%
	511220 LIBRARIAN FT	-	-	49,108.00	49,108.00	100.00%
	511230 GUIDANCE COUNSELOR FT	-	-	77,888.00	77,888.00	100.00%
	511260 PRINCIPAL FT	-	-	107,416.00	107,416.00	100.00%
	511280 ADMIN ASST FT	-	-	53,608.00	53,608.00	100.00%
	511500 CLERICAL FT	-	-	123,208.00	123,208.00	100.00%
	511510 INST AIDE FT	-	-	291,787.00	291,787.00	100.00%
	511570 CLINIC AIDE FT	-	-	19,894.00	19,894.00	100.00%
	519998 SALARY LAPSE	-	-	(46,486.00)	(46,486.00)	100.00%
	521000 FICA EXPENSE	-	-	118,341.00	118,341.00	100.00%
	522100 VRS RETIREMENT	-	-	287,861.00	287,861.00	100.00%
	523010 ANTHEM INS ACTIVE	-	-	298,343.00	298,343.00	100.00%
	523070 DENTAL INS ACTIVE	-	-	3,476.00	3,476.00	100.00%
	524100 VRS GROUP LIFE INSURANCE	-	-	21,636.00	21,636.00	100.00%
	544000 INCTY PRINT SHOP CHGS	-	-	600.00	600.00	100.00%
	546800 INCTY RADIO SHOP CHGS	-	-	600.00	600.00	100.00%
	555200 EDUCATION AND CONFERENCES	-	-	1,000.00	1,000.00	100.00%
	555800 MISC TRAVEL EXP	-	-	700.00	700.00	100.00%
	560010 OFFICE SUPPLIES	-	-	800.00	800.00	100.00%
	560123 COPIER/PRINTER SUPPLIES	-	-	7,500.00	7,500.00	100.00%
	560133 INST SUPPLIES	-	-	50,288.00	50,288.00	100.00%
	561070 EXP COMPUTER EQUIP RPL	-	-	26,765.00	26,765.00	100.00%
	562160 EXP AUDIO VISUAL EQUIP ADD	-	-	900.00	900.00	100.00%
	564030 ANNUAL BUDGET RESERVE	-	-	11,322.00	11,322.00	100.00%
130 CHESTER EARLY CHILDHOOD ACADEM Total		-	-	2,398,105.00	2,398,105.00	100.00%
131 ENON ELEM						
	511210 TEACHER FT	-	2,456,171.00	2,394,635.00	(61,536.00)	-2.51%
	511220 LIBRARIAN FT	-	50,765.00	70,997.00	20,232.00	39.85%
	511230 GUIDANCE COUNSELOR FT	-	100,144.00	153,926.00	53,782.00	53.70%
	511260 PRINCIPAL FT	-	101,488.00	115,702.00	14,214.00	14.01%
	511270 ASSISTANT PRINCIPAL FT	-	91,715.00	94,229.00	2,514.00	2.74%
	511500 CLERICAL FT	-	95,862.00	99,299.00	3,437.00	3.59%
	511510 INST AIDE FT	-	206,101.00	146,721.00	(59,380.00)	-28.81%
	511570 CLINIC AIDE FT	-	19,132.00	19,514.00	382.00	2.00%
	513210 TEACHER PT	-	34,051.00	-	(34,051.00)	-100.00%
	514210 TEACHER TEMP	9,616.15	8,038.00	9,000.00	962.00	11.97%
	515210 TEACHER SUB	2,964.02	-	-	-	0.00%
	515510 INST AIDE SUB	1,103.13	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,467.50	7,210.00	7,210.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	639.06	-	-	-	0.00%
	519998 SALARY LAPSE	-	(71,346.00)	(100,247.00)	(28,901.00)	40.51%
	521000 FICA EXPENSE	1,665.81	242,555.00	228,105.00	(14,450.00)	-5.96%
	522100 VRS RETIREMENT	-	558,104.00	551,841.00	(6,263.00)	-1.12%
	523010 ANTHEM INS ACTIVE	-	502,008.00	459,978.00	(42,030.00)	-8.37%
	523070 DENTAL INS ACTIVE	-	8,142.00	5,360.00	(2,782.00)	-34.17%
	524100 VRS GROUP LIFE INSURANCE	-	40,886.00	41,474.00	588.00	1.44%
	531124 TRANSLATION SERVICES	307.65	-	-	-	0.00%
	531999 OTHER PROFESSIONAL SVCS	150.00	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	855.55	800.00	1,000.00	200.00	25.00%
	546010 INCTY SCH BUS CHGS	65.50	-	-	-	0.00%
	546800 INCTY RADIO SHOP CHGS	149.38	500.00	450.00	(50.00)	-10.00%
	552100 POSTAL SVCS	1,480.85	150.00	200.00	50.00	33.33%
	555500 REGISTRATION FEES	389.22	1,500.00	1,500.00	-	0.00%
	555800 MISC TRAVEL EXP	-	400.00	400.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	955.00	900.00	900.00	-	0.00%
	560010 OFFICE SUPPLIES	1,126.69	400.00	500.00	100.00	25.00%
	560120 BOOKS SUBSCRIPTIONS	127.40	1,000.00	1,000.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	8,389.04	7,600.00	5,600.00	(2,000.00)	-26.32%
	560133 INST SUPPLIES	18,228.33	13,250.00	35,045.00	21,795.00	164.49%
	560140 OTHER OPERATING SUPPLIES	5,517.73	6,000.00	4,796.00	(1,204.00)	-20.07%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
131 ENON ELEM	560141 EXP SOFTWARE	-	2,000.00	2,000.00	-	0.00%
	561160 EXP AUDIO VISUAL EQUIP RPL	107.90	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	3,091.00	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	11,634.00	16,635.00	5,001.00	42.99%
131 ENON ELEM Total		64,396.91	4,497,160.00	4,367,770.00	(129,390.00)	-2.88%
134 ETTRICK ELEM	511210 TEACHER FT	-	2,254,881.00	2,054,382.00	(200,499.00)	-8.89%
	511220 LIBRARIAN FT	-	63,219.00	67,356.00	4,137.00	6.54%
	511230 GUIDANCE COUNSELOR FT	-	52,712.00	120,168.00	67,456.00	127.97%
	511260 PRINCIPAL FT	-	104,246.00	127,424.00	23,178.00	22.23%
	511270 ASSISTANT PRINCIPAL FT	-	73,396.00	80,693.00	7,297.00	9.94%
	511280 ADMIN ASST FT	-	116,874.00	56,042.00	(60,832.00)	-52.05%
	511300 OTHER PROFESSIONAL FT	-	51,492.00	51,492.00	-	0.00%
	511500 CLERICAL FT	-	92,230.00	94,073.00	1,843.00	2.00%
	511510 INST AIDE FT	-	153,627.00	180,285.00	26,658.00	17.35%
	511570 CLINIC AIDE FT	-	18,538.00	18,909.00	371.00	2.00%
	513210 TEACHER PT	-	34,610.00	-	(34,610.00)	-100.00%
	514210 TEACHER TEMP	5,433.94	-	-	-	0.00%
	514500 CLERICAL TEMP	285.60	-	-	-	0.00%
	515210 TEACHER SUB	9,705.40	-	-	-	0.00%
	515570 CLINICAL AIDE SUB	115.36	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	6,695.00	6,695.00	6,695.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	1,833.33	-	-	-	0.00%
	519998 SALARY LAPSE	-	(68,140.00)	(82,552.00)	(14,412.00)	21.15%
	521000 FICA EXPENSE	1,840.55	231,219.00	209,476.00	(21,743.00)	-9.40%
	522100 VRS RETIREMENT	-	533,043.00	508,306.00	(24,737.00)	-4.64%
	523010 ANTHEM INS ACTIVE	-	472,696.00	430,521.00	(42,175.00)	-8.92%
	523070 DENTAL INS ACTIVE	-	7,670.00	5,016.00	(2,654.00)	-34.60%
	524100 VRS GROUP LIFE INSURANCE	-	39,050.00	38,198.00	(852.00)	-2.18%
	527002 WORKERS COMP MEDICAL AND OTHER	184.53	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	1,444.09	2,000.00	2,000.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	196.35	342.00	300.00	(42.00)	-12.28%
	552100 POSTAL SVCS	673.50	400.00	400.00	-	0.00%
	552320 WIRELESS PHONE SVC CHGS	532.74	576.00	576.00	-	0.00%
	555100 MILEAGE	17.86	400.00	100.00	(300.00)	-75.00%
	555800 MISC TRAVEL EXP	242.72	-	-	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	664.99	600.00	600.00	-	0.00%
	560010 OFFICE SUPPLIES	2,546.37	1,500.00	800.00	(700.00)	-46.67%
	560021 FOOD	515.53	500.00	500.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	5,041.93	2,500.00	2,500.00	-	0.00%
	560133 INST SUPPLIES	13,456.22	10,900.00	10,800.00	(100.00)	-0.92%
	560140 OTHER OPERATING SUPPLIES	22,914.06	45,150.00	33,876.00	(11,274.00)	-24.97%
	560141 EXP SOFTWARE	79.84	500.00	250.00	(250.00)	-50.00%
	562020 EXP FURNITURE AND EQUIP ADD	-	400.00	400.00	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	1,252.00	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	17,004.00	13,286.00	(3,718.00)	-21.87%
134 ETTRICK ELEM Total		75,671.91	4,320,830.00	4,032,872.00	(287,958.00)	-6.66%
137 EVERGREEN ELEM	511210 TEACHER FT	-	3,277,645.00	3,309,272.00	31,627.00	0.96%
	511220 LIBRARIAN FT	-	124,090.00	107,605.00	(16,485.00)	-13.28%
	511230 GUIDANCE COUNSELOR FT	-	115,285.00	177,598.00	62,313.00	54.05%
	511260 PRINCIPAL FT	-	100,858.00	111,515.00	10,657.00	10.57%
	511270 ASSISTANT PRINCIPAL FT	-	67,816.00	76,021.00	8,205.00	12.10%
	511500 CLERICAL FT	-	108,219.00	108,279.00	60.00	0.06%
	511510 INST AIDE FT	-	347,978.00	295,320.00	(52,658.00)	-15.13%
	511570 CLINIC AIDE FT	-	-	23,096.00	23,096.00	100.00%
	513210 TEACHER PT	-	74,348.00	68,626.00	(5,722.00)	-7.70%
	514210 TEACHER TEMP	11,347.98	7,000.00	-	(7,000.00)	-100.00%
	515210 TEACHER SUB	20,084.16	-	-	-	0.00%
	515510 INST AIDE SUB	1,864.82	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,725.00	7,725.00	7,725.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	4,823.28	-	-	-	0.00%
	517270 ASSISTANT PRINCIPAL SRP	-	75,623.00	-	(75,623.00)	-100.00%
	517570 CLINICAL AIDE SRP	-	23,074.00	-	(23,074.00)	-100.00%
	519998 SALARY LAPSE	-	(95,263.00)	(132,186.00)	(36,923.00)	38.76%
	521000 FICA EXPENSE	3,506.60	331,219.00	314,338.00	(16,881.00)	-5.10%
	522100 VRS RETIREMENT	-	758,217.00	750,412.00	(7,805.00)	-1.03%
	523010 ANTHEM INS ACTIVE	-	685,208.00	645,027.00	(40,181.00)	-5.86%
	523070 DENTAL INS ACTIVE	-	11,092.00	7,516.00	(3,576.00)	-32.24%
	524100 VRS GROUP LIFE INSURANCE	-	55,550.00	56,398.00	848.00	1.53%
	544000 INCTY PRINT SHOP CHGS	1,459.15	1,000.00	2,000.00	1,000.00	100.00%
	546010 INCTY SCH BUS CHGS	238.20	-	-	-	0.00%
	546800 INCTY RADIO SHOP CHGS	65.45	-	-	-	0.00%
	552320 WIRELESS PHONE SVC CHGS	(16.08)	-	-	-	0.00%
	555800 MISC TRAVEL EXP	326.56	-	-	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	2,277.00	1,000.00	2,000.00	1,000.00	100.00%
	560010 OFFICE SUPPLIES	1,396.96	2,000.00	4,000.00	2,000.00	100.00%
	560123 COPIER/PRINTER SUPPLIES	999.80	1,000.00	3,000.00	2,000.00	200.00%
	560133 INST SUPPLIES	24,632.72	31,346.00	61,474.00	30,128.00	96.11%
	560141 EXP SOFTWARE	4,800.00	6,000.00	3,000.00	(3,000.00)	-50.00%
	562020 EXP FURNITURE AND EQUIP ADD	7,104.00	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	2,170.00	-	300.00	300.00	100.00%
	562080 EXP EDUCATION EQUIP ADD	8,390.00	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	13,262.00	19,819.00	6,557.00	49.44%
137 EVERGREEN ELEM Total		103,195.60	6,131,292.00	6,022,155.00	(109,137.00)	-1.78%
140 FALLING CREEK ELEM	511210 TEACHER FT	-	2,684,274.00	2,794,515.00	110,241.00	4.11%
	511220 LIBRARIAN FT	-	70,249.00	130,119.00	59,870.00	85.23%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
140 FALLING CREEK ELEM						
	511230 GUIDANCE COUNSELOR FT	-	101,265.00	135,571.00	34,306.00	33.88%
	511260 PRINCIPAL FT	-	107,416.00	138,372.00	30,956.00	28.82%
	511270 ASSISTANT PRINCIPAL FT	-	73,872.00	69,502.00	(4,370.00)	-5.92%
	511280 ADMIN ASST FT	-	50,238.00	60,084.00	9,846.00	19.60%
	511500 CLERICAL FT	4,502.48	100,893.00	108,008.00	7,115.00	7.05%
	511510 INST AIDE FT	17,442.92	104,097.00	159,841.00	55,744.00	53.55%
	511560 TECH RESOURCE ASST FT	3,298.40	21,872.00	-	(21,872.00)	-100.00%
	511570 CLINIC AIDE FT	3,315.72	19,894.00	20,292.00	398.00	2.00%
	513210 TEACHER PT	-	18,182.00	-	(18,182.00)	-100.00%
	513220 LIBRARIAN PT	-	18,182.00	-	(18,182.00)	-100.00%
	513560 TECH RESOURCE ASST PT	-	20,483.00	-	(20,483.00)	-100.00%
	514210 TEACHER TEMP	-	-	300.00	300.00	100.00%
	515210 TEACHER SUB	28,576.19	-	-	-	0.00%
	515220 LIBRARIAN SUB	612.85	-	-	-	0.00%
	515560 TECH RESOURCE ASST SUB	741.60	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,725.00	7,725.00	7,725.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	1,500.00	-	1,500.00	1,500.00	100.00%
	517210 TEACHER SRP	-	53,616.00	-	(53,616.00)	-100.00%
	519998 SALARY LAPSE	-	(75,715.00)	(112,050.00)	(36,335.00)	47.99%
	521000 FICA EXPENSE	4,827.56	264,091.00	265,798.00	1,707.00	0.65%
	522100 VRS RETIREMENT	2,842.48	605,713.00	644,789.00	39,076.00	6.45%
	522110 VRS HYBRID PLAN CONTRIBUTION	1,903.88	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	345.40	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	8,762.04	538,648.00	561,188.00	22,540.00	4.18%
	523045 HEALTH SAVINGS ACCOUNT EXP	699.96	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	120.00	8,732.00	6,539.00	(2,193.00)	-25.11%
	524100 VRS GROUP LIFE INSURANCE	382.64	44,370.00	48,454.00	4,084.00	9.20%
	525000 VRS HYBRID DISABILITY	34.32	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	36.50	2,000.00	500.00	(1,500.00)	-75.00%
	546800 INCTY RADIO SHOP CHGS	-	900.00	750.00	(150.00)	-16.67%
	552100 POSTAL SVCS	-	600.00	600.00	-	0.00%
	552300 TELECOMMUNICATIONS	-	200.00	-	(200.00)	-100.00%
	552320 WIRELESS PHONE SVC CHGS	-	1,200.00	-	(1,200.00)	-100.00%
	555500 REGISTRATION FEES	1,990.00	2,000.00	2,000.00	-	0.00%
	555800 MISC TRAVEL EXP	1,235.21	1,300.00	1,500.00	200.00	15.38%
	558100 DUES ASSOCIATION MEMBERSHIP	870.00	2,000.00	2,000.00	-	0.00%
	560010 OFFICE SUPPLIES	-	1,500.00	-	(1,500.00)	-100.00%
	560021 FOOD	803.86	800.00	800.00	-	0.00%
	560042 MEDICAL SUPPLIES	300.31	-	-	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	11,039.56	7,200.00	12,000.00	4,800.00	66.67%
	560133 INST SUPPLIES	23,317.05	20,899.00	54,501.00	33,602.00	160.78%
	560134 AV MATERIALS AND SUPPLIES	-	300.00	-	(300.00)	-100.00%
	560140 OTHER OPERATING SUPPLIES	-	750.00	-	(750.00)	-100.00%
	562070 EXP COMPUTER EQUIP ADD	2,470.00	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	10,737.00	19,151.00	8,414.00	78.36%
140 FALLING CREEK ELEM Total		129,695.93	4,890,483.00	5,134,349.00	243,866.00	4.99%
143 O.B. GATES ELEM						
	511210 TEACHER FT	-	2,943,112.00	2,448,685.00	(494,427.00)	-16.80%
	511220 LIBRARIAN FT	-	101,925.00	106,705.00	4,780.00	4.69%
	511230 GUIDANCE COUNSELOR FT	-	48,343.00	102,915.00	54,572.00	112.89%
	511260 PRINCIPAL FT	-	96,733.00	118,368.00	21,635.00	22.37%
	511270 ASSISTANT PRINCIPAL FT	-	71,165.00	78,791.00	7,626.00	10.72%
	511500 CLERICAL FT	-	94,411.00	145,491.00	51,080.00	54.10%
	511510 INST AIDE FT	-	459,628.00	317,709.00	(141,919.00)	-30.88%
	511570 CLINIC AIDE FT	-	-	17,311.00	17,311.00	100.00%
	513210 TEACHER PT	-	43,367.00	-	(43,367.00)	-100.00%
	514500 CLERICAL TEMP	1,623.04	-	-	-	0.00%
	515210 TEACHER SUB	22,392.39	-	-	-	0.00%
	515220 LIBRARIAN SUB	262.65	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,210.00	7,210.00	7,210.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	132.50	-	-	-	0.00%
	517210 TEACHER SRP	-	63,864.00	68,135.00	4,271.00	6.69%
	519998 SALARY LAPSE	-	(87,751.00)	(113,731.00)	(25,980.00)	29.61%
	521000 FICA EXPENSE	2,418.27	300,628.00	250,291.00	(50,337.00)	-16.74%
	522100 VRS RETIREMENT	-	693,598.00	606,956.00	(86,642.00)	-12.49%
	523010 ANTHEM INS ACTIVE	-	644,864.00	524,178.00	(120,686.00)	-18.71%
	523070 DENTAL INS ACTIVE	-	10,384.00	6,107.00	(4,277.00)	-41.19%
	524100 VRS GROUP LIFE INSURANCE	-	50,816.00	45,615.00	(5,201.00)	-10.23%
	527002 WORKERS COMP MEDICAL AND OTHER	77.50	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	1,419.55	1,500.00	2,000.00	500.00	33.33%
	546800 INCTY RADIO SHOP CHGS	1,138.18	500.00	750.00	250.00	50.00%
	552100 POSTAL SVCS	220.00	300.00	300.00	-	0.00%
	555800 MISC TRAVEL EXP	5,269.16	5,000.00	5,000.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	964.00	1,000.00	1,000.00	-	0.00%
	560021 FOOD	494.74	500.00	500.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	7,937.01	7,000.00	7,000.00	-	0.00%
	560133 INST SUPPLIES	19,514.84	16,766.00	28,246.00	11,480.00	68.47%
	560134 AV MATERIALS AND SUPPLIES	-	300.00	500.00	200.00	66.67%
	564030 ANNUAL BUDGET RESERVE	-	9,216.00	12,262.00	3,046.00	33.05%
143 O.B. GATES ELEM Total		71,073.83	5,584,379.00	4,788,294.00	(796,085.00)	-14.26%
146 W.W. GORDON ELEM						
	511210 TEACHER FT	-	2,014,962.00	2,240,744.00	225,782.00	11.21%
	511220 LIBRARIAN FT	-	56,786.00	62,824.00	6,038.00	10.63%
	511230 GUIDANCE COUNSELOR FT	-	50,017.00	104,931.00	54,914.00	109.79%
	511260 PRINCIPAL FT	-	88,425.00	101,365.00	12,940.00	14.63%
	511270 ASSISTANT PRINCIPAL FT	-	83,904.00	86,680.00	2,776.00	3.31%
	511500 CLERICAL FT	-	94,484.00	53,106.00	(41,378.00)	-43.79%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
146 W.W. GORDON ELEM						
	511510 INST AIDE FT	-	200,949.00	136,641.00	(64,308.00)	-32.00%
	511560 TECH RESOURCE ASST FT	-	22,673.00	-	(22,673.00)	-100.00%
	511570 CLINIC AIDE FT	-	17,059.00	17,832.00	773.00	4.53%
	514210 TEACHER TEMP	-	1,200.00	-	(1,200.00)	-100.00%
	515210 TEACHER SUB	3,226.67	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,210.00	7,210.00	7,210.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	5,162.50	-	-	-	0.00%
	517500 CLERICAL SRP	-	-	42,420.00	42,420.00	100.00%
	519998 SALARY LAPSE	-	(59,554.00)	(85,644.00)	(26,090.00)	43.81%
	521000 FICA EXPENSE	1,191.03	201,782.00	209,340.00	7,558.00	3.75%
	522100 VRS RETIREMENT	-	470,111.00	507,534.00	37,423.00	7.96%
	523010 ANTHEM INS ACTIVE	-	421,400.00	422,968.00	1,568.00	0.37%
	523070 DENTAL INS ACTIVE	-	6,844.00	4,928.00	(1,916.00)	-28.00%
	524100 VRS GROUP LIFE INSURANCE	-	34,444.00	38,143.00	3,699.00	10.74%
	531124 TRANSLATION SERVICES	9.22	-	-	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	6.76	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	1,144.32	600.00	300.00	(300.00)	-50.00%
	546010 INCTY SCH BUS CHGS	150.60	-	-	-	0.00%
	546800 INCTY RADIO SHOP CHGS	458.15	500.00	300.00	(200.00)	-40.00%
	552100 POSTAL SVCS	550.00	250.00	250.00	-	0.00%
	552320 WIRELESS PHONE SVC CHGS	488.48	-	-	-	0.00%
	555500 REGISTRATION FEES	1,516.64	200.00	-	(200.00)	-100.00%
	555800 MISC TRAVEL EXP	1,552.83	800.00	100.00	(700.00)	-87.50%
	558100 DUES ASSOCIATION MEMBERSHIP	842.00	700.00	700.00	-	0.00%
	560021 FOOD	577.42	300.00	400.00	100.00	33.33%
	560123 COPIER/PRINTER SUPPLIES	5,379.66	3,000.00	1,000.00	(2,000.00)	-66.67%
	560133 INST SUPPLIES	18,947.32	25,002.00	36,971.00	11,969.00	47.87%
	560141 EXP SOFTWARE	2,550.00	2,550.00	5,000.00	2,450.00	96.08%
	562020 EXP FURNITURE AND EQUIP ADD	3,426.80	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	2,546.42	-	4,000.00	4,000.00	100.00%
	564030 ANNUAL BUDGET RESERVE	-	8,776.00	12,755.00	3,979.00	45.34%
146 W.W. GORDON ELEM Total		56,936.82	3,755,374.00	4,012,798.00	257,424.00	6.85%
149 GRANGE HALL ELEM						
	511210 TEACHER FT	-	2,489,064.00	2,653,669.00	164,605.00	6.61%
	511220 LIBRARIAN FT	-	62,301.00	91,699.00	29,398.00	47.19%
	511230 GUIDANCE COUNSELOR FT	-	110,803.00	165,051.00	54,248.00	48.96%
	511260 PRINCIPAL FT	-	91,402.00	107,595.00	16,193.00	17.72%
	511270 ASSISTANT PRINCIPAL FT	-	66,702.00	66,673.00	(29.00)	-0.04%
	511280 ADMIN ASST FT	-	63,353.00	-	(63,353.00)	-100.00%
	511500 CLERICAL FT	-	94,739.00	93,816.00	(923.00)	-0.97%
	511510 INST AIDE FT	-	103,982.00	162,886.00	58,904.00	56.65%
	511570 CLINIC AIDE FT	-	17,482.00	17,832.00	350.00	2.00%
	514270 ASST PRINCIPAL TEMP	1,768.00	-	-	-	0.00%
	515210 TEACHER SUB	2,745.15	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,725.00	7,725.00	7,725.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	382.50	-	-	-	0.00%
	517210 TEACHER SRP	-	-	58,740.00	58,740.00	100.00%
	519998 SALARY LAPSE	-	(70,888.00)	(97,403.00)	(26,515.00)	37.40%
	521000 FICA EXPENSE	965.43	237,729.00	251,315.00	13,586.00	5.71%
	522100 VRS RETIREMENT	-	554,246.00	609,421.00	55,175.00	9.95%
	523010 ANTHEM INS ACTIVE	-	465,368.00	490,944.00	25,576.00	5.50%
	523070 DENTAL INS ACTIVE	-	7,552.00	5,719.00	(1,833.00)	-24.27%
	524100 VRS GROUP LIFE INSURANCE	-	40,600.00	45,802.00	5,202.00	12.81%
	531124 TRANSLATION SERVICES	19.00	-	150.00	150.00	100.00%
	531999 OTHER PROFESSIONAL SVCS	837.15	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	723.45	1,000.00	1,200.00	200.00	20.00%
	546800 INCTY RADIO SHOP CHGS	75.46	1,200.00	100.00	(1,100.00)	-91.67%
	552100 POSTAL SVCS	600.00	500.00	500.00	-	0.00%
	555800 MISC TRAVEL EXP	959.10	-	-	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	969.00	910.00	950.00	40.00	4.40%
	560010 OFFICE SUPPLIES	5,613.01	5,400.00	5,400.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	9,774.76	10,000.00	9,873.00	(127.00)	-1.27%
	560133 INST SUPPLIES	24,732.76	26,818.00	51,846.00	25,028.00	93.33%
	560141 EXP SOFTWARE	6,970.00	-	-	-	0.00%
	561080 EXP EDUCATION EQUIP RPL	3,504.29	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	1,689.73	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	12,207.00	18,355.00	6,148.00	50.36%
	581080 CAPITAL EDUCATION EQUIP RPL	38,202.15	-	-	-	0.00%
	582080 CAPITAL EDUCATIONAL EQUIP ADD	6,466.75	-	-	-	0.00%
149 GRANGE HALL ELEM Total		114,722.69	4,400,195.00	4,819,858.00	419,663.00	9.54%
152 GREENFIELD ELEM						
	511210 TEACHER FT	-	2,427,275.00	2,430,415.00	3,140.00	0.13%
	511220 LIBRARIAN FT	-	60,463.00	65,375.00	4,912.00	8.12%
	511230 GUIDANCE COUNSELOR FT	-	50,017.00	104,931.00	54,914.00	109.79%
	511260 PRINCIPAL FT	-	90,352.00	101,365.00	11,013.00	12.19%
	511270 ASSISTANT PRINCIPAL FT	-	63,491.00	68,282.00	4,791.00	7.55%
	511500 CLERICAL FT	-	96,957.00	103,401.00	6,444.00	6.65%
	511510 INST AIDE FT	-	206,308.00	122,097.00	(84,211.00)	-40.82%
	511570 CLINIC AIDE FT	-	17,918.00	18,276.00	358.00	2.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,725.00	7,725.00	7,725.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	3,257.50	-	-	-	0.00%
	517210 TEACHER SRP	-	61,303.00	49,018.00	(12,285.00)	-20.04%
	519998 SALARY LAPSE	-	(68,872.00)	(88,508.00)	(19,636.00)	28.51%
	521000 FICA EXPENSE	838.01	235,757.00	225,275.00	(10,482.00)	-4.45%
	522100 VRS RETIREMENT	-	549,642.00	546,159.00	(3,483.00)	-0.63%
	523010 ANTHEM INS ACTIVE	-	494,680.00	445,627.00	(49,053.00)	-9.92%
	523070 DENTAL INS ACTIVE	-	8,024.00	5,192.00	(2,832.00)	-35.29%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	524100 VRS GROUP LIFE INSURANCE	-	40,263.00	41,044.00	781.00	1.94%
	539999 OTHER CONTRACTUAL SVCS	-	-	600.00	600.00	100.00%
	544000 INCTY PRINT SHOP CHGS	264.25	4,800.00	400.00	(4,400.00)	-91.67%
	546010 INCTY SCH BUS CHGS	235.70	500.00	200.00	(300.00)	-60.00%
	546800 INCTY RADIO SHOP CHGS	392.70	800.00	400.00	(400.00)	-50.00%
	552100 POSTAL SVCS	540.60	300.00	500.00	200.00	66.67%
	555100 MILEAGE	212.41	800.00	225.00	(575.00)	-71.88%
	555800 MISC TRAVEL EXP	2,346.00	3,000.00	2,000.00	(1,000.00)	-33.33%
	558100 DUES ASSOCIATION MEMBERSHIP	950.00	1,000.00	1,000.00	-	0.00%
	560010 OFFICE SUPPLIES	844.35	500.00	500.00	-	0.00%
	560021 FOOD	-	400.00	400.00	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	503.64	-	500.00	500.00	100.00%
	560123 COPIER/PRINTER SUPPLIES	9,205.43	6,000.00	500.00	(5,500.00)	-91.67%
	560133 INST SUPPLIES	15,775.11	13,000.00	33,720.00	20,720.00	159.38%
	560141 EXP SOFTWARE	2,910.08	1,800.00	1,800.00	-	0.00%
	561020 EXP FURNITURE AND EQUIP RPL	5,800.08	3,897.00	3,000.00	(897.00)	-23.02%
	561070 EXP COMPUTER EQUIP RPL	816.22	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	2,358.00	1,500.00	1,500.00	-	0.00%
	562160 EXP AUDIO VISUAL EQUIP ADD	201.70	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	10,199.00	13,936.00	3,737.00	36.64%
	582080 CAPITAL EDUCATIONAL EQUIP ADD	-	-	6,000.00	6,000.00	100.00%
152 GREENFIELD ELEM Total		55,176.78	4,389,799.00	4,312,855.00	(76,944.00)	-1.75%
155 HARROWGATE ELEM						
	511210 TEACHER FT	-	2,227,773.00	2,263,390.00	35,617.00	1.60%
	511220 LIBRARIAN FT	-	61,381.00	66,029.00	4,648.00	7.57%
	511230 GUIDANCE COUNSELOR FT	-	50,127.00	79,605.00	29,478.00	58.81%
	511260 PRINCIPAL FT	-	101,488.00	111,635.00	10,147.00	10.00%
	511270 ASSISTANT PRINCIPAL FT	-	63,353.00	72,479.00	9,126.00	14.41%
	511280 ADMIN ASST FT	-	-	58,900.00	58,900.00	100.00%
	511500 CLERICAL FT	-	101,389.00	103,417.00	2,028.00	2.00%
	511510 INST AIDE FT	-	136,635.00	157,912.00	21,277.00	15.57%
	511570 CLINIC AIDE FT	-	18,538.00	18,909.00	371.00	2.00%
	515210 TEACHER SUB	6,095.37	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,210.00	7,210.00	7,210.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	3,000.00	-	-	-	0.00%
	517510 INST AIDE SRP	-	-	26,595.00	26,595.00	100.00%
	519998 SALARY LAPSE	-	(63,068.00)	(88,568.00)	(25,500.00)	40.43%
	521000 FICA EXPENSE	1,246.36	211,745.00	217,521.00	5,776.00	2.73%
	522100 VRS RETIREMENT	-	493,608.00	527,566.00	33,958.00	6.88%
	523010 ANTHEM INS ACTIVE	-	436,056.00	456,956.00	20,900.00	4.79%
	523070 DENTAL INS ACTIVE	-	7,080.00	5,324.00	(1,756.00)	-24.80%
	524100 VRS GROUP LIFE INSURANCE	-	36,160.00	39,647.00	3,487.00	9.64%
	531308 PROFESSIONAL EDUCATION SVC	-	1,600.00	2,733.00	1,133.00	70.81%
	531999 OTHER PROFESSIONAL SVCS	2,500.00	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	288.76	150.00	150.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	-	1,500.00	500.00	(1,000.00)	-66.67%
	552100 POSTAL SVCS	275.00	200.00	300.00	100.00	50.00%
	552320 WIRELESS PHONE SVC CHGS	444.74	600.00	600.00	-	0.00%
	555100 MILEAGE	481.70	1,000.00	500.00	(500.00)	-50.00%
	555800 MISC TRAVEL EXP	-	1,100.00	1,000.00	(100.00)	-9.09%
	558100 DUES ASSOCIATION MEMBERSHIP	485.00	900.00	600.00	(300.00)	-33.33%
	560010 OFFICE SUPPLIES	108.73	800.00	800.00	-	0.00%
	560042 MEDICAL SUPPLIES	233.73	-	-	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	3,342.97	6,500.00	6,000.00	(500.00)	-7.69%
	560133 INST SUPPLIES	14,354.49	12,608.00	33,267.00	20,659.00	163.86%
	560140 OTHER OPERATING SUPPLIES	-	500.00	-	(500.00)	-100.00%
	564030 ANNUAL BUDGET RESERVE	-	7,365.00	11,612.00	4,247.00	57.66%
155 HARROWGATE ELEM Total		40,066.85	3,924,298.00	4,182,589.00	258,291.00	6.58%
158 J.G. HENING ELEM						
	511210 TEACHER FT	-	3,401,584.00	3,186,742.00	(214,842.00)	-6.32%
	511220 LIBRARIAN FT	-	103,461.00	100,385.00	(3,076.00)	-2.97%
	511230 GUIDANCE COUNSELOR FT	-	99,410.00	157,331.00	57,921.00	58.26%
	511260 PRINCIPAL FT	-	95,972.00	116,327.00	20,355.00	21.21%
	511270 ASSISTANT PRINCIPAL FT	-	76,742.00	83,633.00	6,891.00	8.98%
	511280 ADMIN ASST FT	-	55,401.00	61,292.00	5,891.00	10.63%
	511500 CLERICAL FT	-	105,012.00	106,107.00	1,095.00	1.04%
	511510 INST AIDE FT	-	181,230.00	170,530.00	(10,700.00)	-5.90%
	511570 CLINIC AIDE FT	-	-	19,514.00	19,514.00	100.00%
	513210 TEACHER PT	-	19,738.00	-	(19,738.00)	-100.00%
	514210 TEACHER TEMP	788.10	-	-	-	0.00%
	515210 TEACHER SUB	15,960.29	-	-	-	0.00%
	515510 INST AIDE SUB	1,370.94	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,725.00	7,725.00	7,725.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	3,125.00	-	-	-	0.00%
	517510 INST AIDE SRP	-	-	16,524.00	16,524.00	100.00%
	519998 SALARY LAPSE	-	(94,726.00)	(123,352.00)	(28,626.00)	30.22%
	521000 FICA EXPENSE	2,215.99	317,190.00	295,188.00	(22,002.00)	-6.94%
	522100 VRS RETIREMENT	-	736,442.00	716,475.00	(19,967.00)	-2.71%
	523010 ANTHEM INS ACTIVE	-	644,864.00	616,324.00	(28,540.00)	-4.43%
	523070 DENTAL INS ACTIVE	-	10,384.00	7,180.00	(3,204.00)	-30.86%
	524100 VRS GROUP LIFE INSURANCE	-	53,955.00	53,848.00	(107.00)	-0.20%
	531124 TRANSLATION SERVICES	44.39	-	-	-	0.00%
	531999 OTHER PROFESSIONAL SVCS	1,121.11	-	-	-	0.00%
	533199 OTHER REPAIR MAINT	910.00	-	-	-	0.00%
	539012 TRAINING SVCS	1,700.00	-	-	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	11.09	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	257.48	500.00	400.00	(100.00)	-20.00%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	546800 INCTY RADIO SHOP CHGS	327.25	1,000.00	600.00	(400.00)	-40.00%
	555500 REGISTRATION FEES	2,114.97	1,000.00	1,000.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	185.00	800.00	800.00	-	0.00%
	560010 OFFICE SUPPLIES	1,975.96	2,500.00	1,500.00	(1,000.00)	-40.00%
	560021 FOOD	-	600.00	600.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	8,306.03	11,000.00	8,000.00	(3,000.00)	-27.27%
	560133 INST SUPPLIES	29,821.68	33,480.00	68,280.00	34,800.00	103.94%
	560140 OTHER OPERATING SUPPLIES	1,650.00	-	-	-	0.00%
	560141 EXP SOFTWARE	1,700.00	-	-	-	0.00%
	562020 EXP FURNITURE AND EQUIP ADD	5,715.98	1,000.00	1,000.00	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	3,997.32	-	-	-	0.00%
	562160 EXP AUDIO VISUAL EQUIP ADD	1,195.64	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	13,720.00	21,295.00	7,575.00	55.21%
	582070 CAPITAL COMPUTER EQUIP ADD	8,718.15	-	-	-	0.00%
	582080 CAPITAL EDUCATIONAL EQUIP ADD	8,630.00	-	-	-	0.00%
158 J.G. HENING ELEM Total		109,567.37	5,879,984.00	5,695,248.00	(184,736.00)	-3.14%
161 HOPKINS ELEM						
	511210 TEACHER FT	-	2,740,765.00	2,803,432.00	62,667.00	2.29%
	511220 LIBRARIAN FT	-	61,496.00	106,634.00	45,138.00	73.40%
	511230 GUIDANCE COUNSELOR FT	-	99,521.00	125,802.00	26,281.00	26.41%
	511260 PRINCIPAL FT	-	105,404.00	121,357.00	15,953.00	15.14%
	511270 ASSISTANT PRINCIPAL FT	-	74,510.00	81,661.00	7,151.00	9.60%
	511500 CLERICAL FT	-	94,070.00	103,507.00	9,437.00	10.03%
	511510 INST AIDE FT	-	127,418.00	162,220.00	34,802.00	27.31%
	511570 CLINIC AIDE FT	-	15,290.00	18,185.00	2,895.00	18.93%
	513210 TEACHER PT	-	-	34,644.00	34,644.00	100.00%
	514500 CLERICAL TEMP	1,337.32	-	-	-	0.00%
	515210 TEACHER SUB	4,102.17	-	-	-	0.00%
	515510 INST AIDE SUB	1,359.60	-	-	-	0.00%
	515570 CLINICAL AIDE SUB	57.68	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,725.00	7,725.00	7,725.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	1,412.50	-	-	-	0.00%
	517210 TEACHER SRP	-	-	65,572.00	65,572.00	100.00%
	519998 SALARY LAPSE	-	(75,969.00)	(103,744.00)	(27,775.00)	36.56%
	521000 FICA EXPENSE	1,221.21	254,453.00	266,471.00	12,018.00	4.72%
	522100 VRS RETIREMENT	-	593,347.00	639,807.00	46,460.00	7.83%
	523010 ANTHEM INS ACTIVE	-	516,664.00	546,082.00	29,418.00	5.69%
	523070 DENTAL INS ACTIVE	-	8,378.00	6,363.00	(2,015.00)	-24.05%
	524100 VRS GROUP LIFE INSURANCE	-	43,471.00	48,083.00	4,612.00	10.61%
	531999 OTHER PROFESSIONAL SVCS	2,000.00	5,000.00	5,000.00	-	0.00%
	544000 INCTY PRINT SHOP CHGS	736.39	600.00	600.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	-	600.00	500.00	(100.00)	-16.67%
	552100 POSTAL SVCS	110.00	400.00	400.00	-	0.00%
	552320 WIRELESS PHONE SVC CHGS	488.48	600.00	600.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	84.00	900.00	900.00	-	0.00%
	560010 OFFICE SUPPLIES	-	2,000.00	2,000.00	-	0.00%
	560021 FOOD	122.60	350.00	300.00	(50.00)	-14.29%
	560120 BOOKS SUBSCRIPTIONS	1,540.94	-	-	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	4,272.63	5,000.00	5,500.00	500.00	10.00%
	560133 INST SUPPLIES	32,585.30	20,000.00	49,147.00	29,147.00	145.74%
	560134 AV MATERIALS AND SUPPLIES	-	2,000.00	2,000.00	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	673.00	3,086.00	3,000.00	(86.00)	-2.79%
	564030 ANNUAL BUDGET RESERVE	-	10,759.00	17,737.00	6,978.00	64.86%
161 HOPKINS ELEM Total		59,828.82	4,717,838.00	5,121,485.00	403,647.00	8.56%
164 JACOBS ROAD ELEM						
	511210 TEACHER FT	-	2,595,612.00	2,644,441.00	48,829.00	1.88%
	511220 LIBRARIAN FT	-	61,381.00	92,181.00	30,800.00	50.18%
	511230 GUIDANCE COUNSELOR FT	-	99,937.00	134,274.00	34,337.00	34.36%
	511260 PRINCIPAL FT	-	104,797.00	117,091.00	12,294.00	11.73%
	511270 ASSISTANT PRINCIPAL FT	-	67,816.00	76,021.00	8,205.00	12.10%
	511500 CLERICAL FT	-	105,650.00	96,928.00	(8,722.00)	-8.26%
	511510 INST AIDE FT	-	229,314.00	186,006.00	(43,308.00)	-18.89%
	511560 TECH RESOURCE ASST FT	-	23,638.00	-	(23,638.00)	-100.00%
	511570 CLINIC AIDE FT	-	19,132.00	19,132.00	-	0.00%
	513210 TEACHER PT	-	68,406.00	-	(68,406.00)	-100.00%
	514210 TEACHER TEMP	-	2,000.00	2,000.00	-	0.00%
	515210 TEACHER SUB	5,140.10	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,725.00	7,725.00	7,725.00	-	0.00%
	517510 INST AIDE SRP	-	-	22,029.00	22,029.00	100.00%
	519998 SALARY LAPSE	-	(75,080.00)	(104,130.00)	(29,050.00)	38.69%
	521000 FICA EXPENSE	983.04	258,984.00	249,159.00	(9,825.00)	-3.79%
	522100 VRS RETIREMENT	-	591,338.00	604,094.00	12,756.00	2.16%
	523010 ANTHEM INS ACTIVE	-	538,648.00	527,198.00	(11,450.00)	-2.13%
	523070 DENTAL INS ACTIVE	-	8,732.00	6,142.00	(2,590.00)	-29.66%
	524100 VRS GROUP LIFE INSURANCE	-	43,327.00	45,398.00	2,071.00	4.78%
	527002 WORKERS COMP MEDICAL AND OTHER	337.55	-	-	-	0.00%
	531124 TRANSLATION SERVICES	10.16	-	100.00	100.00	100.00%
	544000 INCTY PRINT SHOP CHGS	797.48	750.00	1,000.00	250.00	33.33%
	546010 INCTY SCH BUS CHGS	-	-	400.00	400.00	100.00%
	546800 INCTY RADIO SHOP CHGS	912.82	1,000.00	1,400.00	400.00	40.00%
	552100 POSTAL SVCS	327.80	300.00	300.00	-	0.00%
	555800 MISC TRAVEL EXP	402.54	1,000.00	600.00	(400.00)	-40.00%
	558100 DUES ASSOCIATION MEMBERSHIP	939.00	1,500.00	1,500.00	-	0.00%
	560010 OFFICE SUPPLIES	101.58	600.00	600.00	-	0.00%
	560021 FOOD	71.96	300.00	300.00	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	-	500.00	500.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	2,456.67	5,000.00	5,000.00	-	0.00%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	560133 INST SUPPLIES	31,712.32	19,357.00	45,556.00	26,199.00	135.35%
	560134 AV MATERIALS AND SUPPLIES	-	300.00	300.00	-	0.00%
	560141 EXP SOFTWARE	-	2,500.00	3,000.00	500.00	20.00%
	562020 EXP FURNITURE AND EQUIP ADD	-	500.00	1,000.00	500.00	100.00%
	562070 EXP COMPUTER EQUIP ADD	2,435.22	-	-	-	0.00%
	562080 EXP EDUCATION EQUIP ADD	300.00	800.00	500.00	(300.00)	-37.50%
	564030 ANNUAL BUDGET RESERVE	-	9,727.00	15,989.00	6,262.00	64.38%
164 JACOBS ROAD ELEM Total		54,653.24	4,795,491.00	4,803,734.00	8,243.00	0.17%
167 MATOACA ELEM						
	511210 TEACHER FT	-	1,861,668.00	2,087,241.00	225,573.00	12.12%
	511220 LIBRARIAN FT	-	50,581.00	56,392.00	5,811.00	11.49%
	511230 GUIDANCE COUNSELOR FT	-	-	101,221.00	101,221.00	100.00%
	511260 PRINCIPAL FT	-	98,179.00	119,918.00	21,739.00	22.14%
	511270 ASSISTANT PRINCIPAL FT	-	66,702.00	75,120.00	8,418.00	12.62%
	511500 CLERICAL FT	-	95,361.00	97,268.00	1,907.00	2.00%
	511510 INST AIDE FT	-	72,216.00	106,937.00	34,721.00	48.08%
	511560 TECH RESOURCE ASST FT	-	19,502.00	-	(19,502.00)	-100.00%
	511570 CLINIC AIDE FT	-	24,186.00	24,670.00	484.00	2.00%
	513230 GUIDANCE COUNSELOR PT	-	81,574.00	-	(81,574.00)	-100.00%
	515210 TEACHER SUB	2,307.40	-	-	-	0.00%
	515510 INST AIDE SUB	49.10	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,210.00	7,210.00	7,210.00	-	0.00%
	517210 TEACHER SRP	-	-	57,195.00	57,195.00	100.00%
	519998 SALARY LAPSE	-	(51,621.00)	(77,079.00)	(25,458.00)	49.32%
	521000 FICA EXPENSE	731.77	181,856.00	200,548.00	18,692.00	10.28%
	522100 VRS RETIREMENT	-	409,161.00	486,040.00	76,879.00	18.79%
	523010 ANTHEM INS ACTIVE	-	348,120.00	407,862.00	59,742.00	17.16%
	523070 DENTAL INS ACTIVE	-	5,664.00	4,752.00	(912.00)	-16.10%
	524100 VRS GROUP LIFE INSURANCE	-	29,977.00	36,530.00	6,553.00	21.86%
	539999 OTHER CONTRACTUAL SVCS	-	25.00	25.00	-	0.00%
	544000 INCTY PRINT SHOP CHGS	1,153.69	1,600.00	2,500.00	900.00	56.25%
	546800 INCTY RADIO SHOP CHGS	-	400.00	275.00	(125.00)	-31.25%
	552100 POSTAL SVCS	715.00	300.00	300.00	-	0.00%
	555100 MILEAGE	48.72	250.00	250.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	89.00	200.00	200.00	-	0.00%
	560013 DOC SVCS PRINTING FORMS	38.15	-	-	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	3,541.42	3,500.00	5,500.00	2,000.00	57.14%
	560133 INST SUPPLIES	13,713.71	15,103.00	39,630.00	24,527.00	162.40%
	560134 AV MATERIALS AND SUPPLIES	690.83	800.00	800.00	-	0.00%
	560141 EXP SOFTWARE	2,500.00	-	-	-	0.00%
	562080 EXP EDUCATION EQUIP ADD	241.91	300.00	300.00	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	5,619.00	12,852.00	7,233.00	128.72%
167 MATOACA ELEM Total		33,030.70	3,328,433.00	3,854,457.00	526,024.00	15.80%
171 OLD HUNDRED ELEM						
	511210 TEACHER FT	-	2,619,693.00	2,714,710.00	95,017.00	3.63%
	511220 LIBRARIAN FT	-	62,301.00	92,841.00	30,540.00	49.02%
	511230 GUIDANCE COUNSELOR FT	-	51,358.00	167,063.00	115,705.00	225.29%
	511260 PRINCIPAL FT	-	92,453.00	103,812.00	11,359.00	12.29%
	511270 ASSISTANT PRINCIPAL FT	-	64,846.00	74,909.00	10,063.00	15.52%
	511500 CLERICAL FT	-	105,306.00	59,438.00	(45,868.00)	-43.56%
	511510 INST AIDE FT	-	141,030.00	134,506.00	(6,524.00)	-4.63%
	511570 CLINIC AIDE FT	-	19,132.00	23,096.00	3,964.00	20.72%
	515210 TEACHER SUB	5,271.42	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,210.00	7,210.00	7,210.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	250.00	-	-	-	0.00%
	517500 CLERICAL SRP	-	-	49,204.00	49,204.00	100.00%
	519998 SALARY LAPSE	-	(72,145.00)	(98,205.00)	(26,060.00)	36.12%
	521000 FICA EXPENSE	972.12	241,997.00	251,359.00	9,362.00	3.87%
	522100 VRS RETIREMENT	-	564,316.00	609,707.00	45,391.00	8.04%
	523010 ANTHEM INS ACTIVE	-	494,680.00	514,358.00	19,678.00	3.98%
	523070 DENTAL INS ACTIVE	-	8,024.00	5,992.00	(2,032.00)	-25.32%
	524100 VRS GROUP LIFE INSURANCE	-	41,343.00	45,825.00	4,482.00	10.84%
	531308 PROFESSIONAL EDUCATION SVC	-	2,000.00	-	(2,000.00)	-100.00%
	544000 INCTY PRINT SHOP CHGS	2,007.82	2,250.00	3,000.00	750.00	33.33%
	546010 INCTY SCH BUS CHGS	79.20	-	-	-	0.00%
	546800 INCTY RADIO SHOP CHGS	261.80	250.00	150.00	(100.00)	-40.00%
	552100 POSTAL SVCS	330.00	-	200.00	200.00	100.00%
	552320 WIRELESS PHONE SVC CHGS	548.97	600.00	600.00	-	0.00%
	555800 MISC TRAVEL EXP	-	1,000.00	-	(1,000.00)	-100.00%
	558100 DUES ASSOCIATION MEMBERSHIP	850.00	810.00	850.00	40.00	4.94%
	560010 OFFICE SUPPLIES	1,995.42	2,000.00	3,000.00	1,000.00	50.00%
	560021 FOOD	617.00	1,000.00	-	(1,000.00)	-100.00%
	560123 COPIER/PRINTER SUPPLIES	15,321.74	6,000.00	6,000.00	-	0.00%
	560133 INST SUPPLIES	21,515.31	25,914.00	51,479.00	25,565.00	98.65%
	560134 AV MATERIALS AND SUPPLIES	232.81	250.00	250.00	-	0.00%
	560140 OTHER OPERATING SUPPLIES	3,141.73	2,000.00	-	(2,000.00)	-100.00%
	560141 EXP SOFTWARE	3,239.95	3,500.00	5,000.00	1,500.00	42.86%
	564030 ANNUAL BUDGET RESERVE	-	12,394.00	17,907.00	5,513.00	44.48%
171 OLD HUNDRED ELEM Total		63,845.29	4,501,512.00	4,844,261.00	342,749.00	7.61%
173 PROVIDENCE ELEM						
	511210 TEACHER FT	-	2,261,745.00	2,515,177.00	253,432.00	11.21%
	511220 LIBRARIAN FT	-	54,030.00	87,129.00	33,099.00	61.26%
	511230 GUIDANCE COUNSELOR FT	-	48,579.00	100,488.00	51,909.00	106.85%
	511260 PRINCIPAL FT	-	106,562.00	130,501.00	23,939.00	22.46%
	511270 ASSISTANT PRINCIPAL FT	-	70,049.00	77,856.00	7,807.00	11.15%
	511500 CLERICAL FT	-	97,323.00	99,270.00	1,947.00	2.00%
	511510 INST AIDE FT	-	121,616.00	164,398.00	42,782.00	35.18%
	511560 TECH RESOURCE ASST FT	-	32,111.00	-	(32,111.00)	-100.00%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
173 PROVIDENCE ELEM						
	511570 CLINIC AIDE FT	-	17,311.00	18,769.00	1,458.00	8.42%
	513210 TEACHER PT	-	-	23,096.00	23,096.00	100.00%
	514210 TEACHER TEMP	5,812.08	1,500.00	1,500.00	-	0.00%
	515210 TEACHER SUB	2,307.40	-	-	-	0.00%
	515510 INST AIDE SUB	1,424.65	-	-	-	0.00%
	515570 CLINICAL AIDE SUB	634.48	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,725.00	7,725.00	7,725.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	1,675.37	-	-	-	0.00%
	517210 TEACHER SRP	-	77,266.00	-	(77,266.00)	-100.00%
	519998 SALARY LAPSE	-	(63,474.00)	(92,543.00)	(29,069.00)	45.80%
	521000 FICA EXPENSE	1,495.94	221,526.00	236,566.00	15,040.00	6.79%
	522100 VRS RETIREMENT	-	516,119.00	569,418.00	53,299.00	10.33%
	523010 ANTHEM INS ACTIVE	-	443,384.00	473,572.00	30,188.00	6.81%
	523070 DENTAL INS ACTIVE	-	7,198.00	5,517.00	(1,681.00)	-23.35%
	524100 VRS GROUP LIFE INSURANCE	-	37,813.00	42,792.00	4,979.00	13.17%
	531124 TRANSLATION SERVICES	107.63	-	69.00	69.00	100.00%
	531999 OTHER PROFESSIONAL SVCS	964.60	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	562.90	200.00	150.00	(50.00)	-25.00%
	546800 INCTY RADIO SHOP CHGS	1,616.31	700.00	1,200.00	500.00	71.43%
	552100 POSTAL SVCS	300.00	300.00	300.00	-	0.00%
	552320 WIRELESS PHONE SVC CHGS	532.74	650.00	700.00	50.00	7.69%
	555200 EDUCATION AND CONFERENCES	-	350.00	150.00	(200.00)	-57.14%
	555800 MISC TRAVEL EXP	-	400.00	200.00	(200.00)	-50.00%
	558100 DUES ASSOCIATION MEMBERSHIP	425.00	750.00	500.00	(250.00)	-33.33%
	560120 BOOKS SUBSCRIPTIONS	927.62	1,680.00	1,000.00	(680.00)	-40.48%
	560123 COPIER/PRINTER SUPPLIES	6,405.21	4,250.00	4,300.00	50.00	1.18%
	560133 INST SUPPLIES	24,505.69	18,200.00	40,491.00	22,291.00	122.48%
	561080 EXP EDUCATION EQUIP RPL	-	4,400.00	4,400.00	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	1,052.00	-	400.00	400.00	100.00%
	564030 ANNUAL BUDGET RESERVE	-	8,845.00	14,165.00	5,320.00	60.15%
	582080 CAPITAL EDUCATIONAL EQUIP ADD	26,439.86	-	-	-	0.00%
173 PROVIDENCE ELEM Total		84,914.48	4,099,108.00	4,529,256.00	430,148.00	10.49%
176 REAMS ELEM						
	511210 TEACHER FT	-	1,890,304.00	2,097,329.00	207,025.00	10.95%
	511220 LIBRARIAN FT	-	52,755.00	59,183.00	6,428.00	12.18%
	511230 GUIDANCE COUNSELOR FT	-	52,712.00	114,389.00	61,677.00	117.01%
	511260 PRINCIPAL FT	-	99,282.00	127,287.00	28,005.00	28.21%
	511270 ASSISTANT PRINCIPAL FT	-	80,519.00	117,091.00	36,572.00	45.42%
	511280 ADMIN ASST FT	-	-	51,757.00	51,757.00	100.00%
	511500 CLERICAL FT	-	96,345.00	100,994.00	4,649.00	4.83%
	511510 INST AIDE FT	-	100,021.00	133,655.00	33,634.00	33.63%
	511560 TECH RESOURCE ASST FT	-	29,730.00	-	(29,730.00)	-100.00%
	511570 CLINIC AIDE FT	-	17,311.00	19,361.00	2,050.00	11.84%
	515210 TEACHER SUB	12,086.84	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,725.00	7,725.00	7,725.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	132.50	-	-	-	0.00%
	517210 TEACHER SRP	-	-	117,431.00	117,431.00	100.00%
	519998 SALARY LAPSE	-	(54,553.00)	(83,678.00)	(29,125.00)	53.39%
	521000 FICA EXPENSE	1,524.10	185,640.00	216,355.00	30,715.00	16.55%
	522100 VRS RETIREMENT	-	432,518.00	523,929.00	91,411.00	21.13%
	523010 ANTHEM INS ACTIVE	-	377,432.00	453,180.00	75,748.00	20.07%
	523070 DENTAL INS ACTIVE	-	6,136.00	5,280.00	(856.00)	-13.95%
	524100 VRS GROUP LIFE INSURANCE	-	31,685.00	39,377.00	7,692.00	24.28%
	531124 TRANSLATION SERVICES	79.87	-	200.00	200.00	100.00%
	544000 INCTY PRINT SHOP CHGS	1,546.14	1,200.00	1,400.00	200.00	16.67%
	546800 INCTY RADIO SHOP CHGS	863.25	1,200.00	1,000.00	(200.00)	-16.67%
	552100 POSTAL SVCS	-	200.00	300.00	100.00	50.00%
	555200 EDUCATION AND CONFERENCES	-	2,000.00	-	(2,000.00)	-100.00%
	555800 MISC TRAVEL EXP	-	150.00	50.00	(100.00)	-66.67%
	558100 DUES ASSOCIATION MEMBERSHIP	425.00	850.00	850.00	-	0.00%
	560010 OFFICE SUPPLIES	582.18	500.00	600.00	100.00	20.00%
	560021 FOOD	-	-	800.00	800.00	100.00%
	560120 BOOKS SUBSCRIPTIONS	119.45	500.00	500.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	5,961.44	2,000.00	3,000.00	1,000.00	50.00%
	560133 INST SUPPLIES	15,837.60	14,952.00	34,921.00	19,969.00	133.55%
	560134 AV MATERIALS AND SUPPLIES	-	660.00	250.00	(410.00)	-62.12%
	562070 EXP COMPUTER EQUIP ADD	-	250.00	-	(250.00)	-100.00%
	562080 EXP EDUCATION EQUIP ADD	4,195.00	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	6,740.00	11,593.00	4,853.00	72.00%
176 REAMS ELEM Total		51,078.37	3,436,764.00	4,156,109.00	719,345.00	20.93%
179 ROBIOUS ELEM						
	511210 TEACHER FT	-	2,323,477.00	2,449,511.00	126,034.00	5.42%
	511220 LIBRARIAN FT	-	54,082.00	59,268.00	5,186.00	9.59%
	511230 GUIDANCE COUNSELOR FT	-	58,090.00	142,118.00	84,028.00	144.65%
	511260 PRINCIPAL FT	-	92,453.00	92,453.00	-	0.00%
	511270 ASSISTANT PRINCIPAL FT	-	70,049.00	107,595.00	37,546.00	53.60%
	511500 CLERICAL FT	-	89,156.00	90,149.00	993.00	1.11%
	511510 INST AIDE FT	-	144,092.00	121,956.00	(22,136.00)	-15.36%
	511570 CLINIC AIDE FT	-	17,311.00	17,832.00	521.00	3.01%
	513210 TEACHER PT	-	24,712.00	49,221.00	24,509.00	99.18%
	514500 CLERICAL TEMP	2,001.94	-	-	-	0.00%
	515210 TEACHER SUB	4,702.35	-	-	-	0.00%
	515510 INST AIDE SUB	105.06	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,725.00	7,725.00	7,725.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	397.50	-	-	-	0.00%
	517210 TEACHER SRP	-	-	49,347.00	49,347.00	100.00%
	519998 SALARY LAPSE	-	(65,117.00)	(89,946.00)	(24,829.00)	38.13%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	521000 FICA EXPENSE	1,142.18	220,403.00	233,957.00	13,554.00	6.15%
	522100 VRS RETIREMENT	-	509,352.00	558,115.00	48,763.00	9.57%
	523010 ANTHEM INS ACTIVE	-	450,712.00	469,042.00	18,330.00	4.07%
	523070 DENTAL INS ACTIVE	-	7,316.00	5,466.00	(1,850.00)	-25.29%
	524100 VRS GROUP LIFE INSURANCE	-	37,316.00	41,941.00	4,625.00	12.39%
	533199 OTHER REPAIR MAINT	-	300.00	300.00	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	2,455.00	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	27.50	130.00	130.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	37.73	1,300.00	500.00	(800.00)	-61.54%
	552100 POSTAL SVCS	217.75	200.00	200.00	-	0.00%
	555800 MISC TRAVEL EXP	14,475.10	10,000.00	10,000.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	150.00	870.00	870.00	-	0.00%
	560010 OFFICE SUPPLIES	365.30	400.00	400.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	3,140.28	4,573.00	4,500.00	(73.00)	-1.60%
	560133 INST SUPPLIES	22,538.85	20,000.00	39,237.00	19,237.00	96.19%
	560134 AV MATERIALS AND SUPPLIES	1,389.71	2,000.00	2,000.00	-	0.00%
	562080 EXP EDUCATION EQUIP ADD	-	1,000.00	1,000.00	-	0.00%
	562160 EXP AUDIO VISUAL EQUIP ADD	-	500.00	500.00	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	10,318.00	15,109.00	4,791.00	46.43%
179 ROBIOUS ELEM Total		60,871.25	4,092,720.00	4,480,496.00	387,776.00	9.47%
181 ELIZABETH SCOTT ELEM	511210 TEACHER FT	-	2,587,656.00	2,828,239.00	240,583.00	9.30%
	511220 LIBRARIAN FT	-	58,625.00	92,952.00	34,327.00	58.55%
	511230 GUIDANCE COUNSELOR FT	-	102,621.00	135,935.00	33,314.00	32.46%
	511260 PRINCIPAL FT	-	94,869.00	118,496.00	23,627.00	24.90%
	511270 ASSISTANT PRINCIPAL FT	-	64,470.00	73,349.00	8,879.00	13.77%
	511500 CLERICAL FT	-	104,483.00	96,838.00	(7,645.00)	-7.32%
	511510 INST AIDE FT	-	118,229.00	117,568.00	(661.00)	-0.56%
	511570 CLINIC AIDE FT	-	17,829.00	18,185.00	356.00	2.00%
	513210 TEACHER PT	-	122,097.00	57,406.00	(64,691.00)	-52.98%
	513220 LIBRARIAN PT	-	39,324.00	-	(39,324.00)	-100.00%
	514210 TEACHER TEMP	11,948.32	-	-	-	0.00%
	514500 CLERICAL TEMP	-	1,077.00	-	(1,077.00)	-100.00%
	515210 TEACHER SUB	10,014.27	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,725.00	7,725.00	7,725.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	265.00	-	-	-	0.00%
	519998 SALARY LAPSE	-	(72,009.00)	(107,908.00)	(35,899.00)	49.85%
	521000 FICA EXPENSE	2,289.27	253,902.00	260,180.00	6,278.00	2.47%
	522100 VRS RETIREMENT	-	563,005.00	620,762.00	57,757.00	10.26%
	523010 ANTHEM INS ACTIVE	-	487,352.00	521,912.00	34,560.00	7.09%
	523070 DENTAL INS ACTIVE	-	7,906.00	6,081.00	(1,825.00)	-23.08%
	524100 VRS GROUP LIFE INSURANCE	-	41,248.00	46,652.00	5,404.00	13.10%
	531124 TRANSLATION SERVICES	303.82	-	-	-	0.00%
	531308 PROFESSIONAL EDUCATION SVC	1,973.80	250.00	250.00	-	0.00%
	544000 INCTY PRINT SHOP CHGS	1,525.81	2,000.00	2,000.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	75.46	750.00	750.00	-	0.00%
	552100 POSTAL SVCS	422.70	300.00	300.00	-	0.00%
	555800 MISC TRAVEL EXP	5,333.17	1,300.00	-	(1,300.00)	-100.00%
	558100 DUES ASSOCIATION MEMBERSHIP	257.00	1,250.00	560.00	(690.00)	-55.20%
	560010 OFFICE SUPPLIES	711.19	1,000.00	3,767.00	2,767.00	276.70%
	560120 BOOKS SUBSCRIPTIONS	370.98	-	-	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	5,486.02	8,383.00	8,383.00	-	0.00%
	560133 INST SUPPLIES	29,694.38	24,656.00	66,934.00	42,278.00	171.47%
	560140 OTHER OPERATING SUPPLIES	-	1,000.00	1,000.00	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	2,275.03	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	11,242.00	21,736.00	10,494.00	93.35%
181 ELIZABETH SCOTT ELEM Total		80,671.22	4,652,540.00	5,000,052.00	347,512.00	7.47%
182 SALEM CHURCH ELEM	511210 TEACHER FT	-	2,231,035.00	2,178,007.00	(53,028.00)	-2.38%
	511220 LIBRARIAN FT	-	56,786.00	62,824.00	6,038.00	10.63%
	511230 GUIDANCE COUNSELOR FT	-	63,470.00	134,068.00	70,598.00	111.23%
	511260 PRINCIPAL FT	-	94,869.00	109,003.00	14,134.00	14.90%
	511270 ASSISTANT PRINCIPAL FT	-	63,353.00	71,620.00	8,267.00	13.05%
	511500 CLERICAL FT	-	120,639.00	123,052.00	2,413.00	2.00%
	511510 INST AIDE FT	-	157,813.00	158,771.00	958.00	0.61%
	511570 CLINIC AIDE FT	-	17,059.00	17,400.00	341.00	2.00%
	514210 TEACHER TEMP	-	5,000.00	-	(5,000.00)	-100.00%
	514270 ASST PRINCIPAL TEMP	11,156.51	-	-	-	0.00%
	515210 TEACHER SUB	787.95	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,725.00	7,725.00	7,725.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	2,397.50	-	-	-	0.00%
	519998 SALARY LAPSE	-	(64,118.00)	(89,856.00)	(25,738.00)	40.14%
	521000 FICA EXPENSE	1,686.75	215,554.00	209,842.00	(5,712.00)	-2.65%
	522100 VRS RETIREMENT	-	501,540.00	509,001.00	7,461.00	1.49%
	523010 ANTHEM INS ACTIVE	-	443,384.00	433,543.00	(9,841.00)	-2.22%
	523070 DENTAL INS ACTIVE	-	7,198.00	5,052.00	(2,146.00)	-29.81%
	524100 VRS GROUP LIFE INSURANCE	-	36,741.00	38,254.00	1,513.00	4.12%
	531124 TRANSLATION SERVICES	44.89	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	581.91	2,000.00	2,000.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	690.00	600.00	600.00	-	0.00%
	552100 POSTAL SVCS	1,200.00	300.00	500.00	200.00	66.67%
	555800 MISC TRAVEL EXP	878.90	2,000.00	1,000.00	(1,000.00)	-50.00%
	558100 DUES ASSOCIATION MEMBERSHIP	425.00	1,000.00	1,000.00	-	0.00%
	560021 FOOD	335.03	800.00	800.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	6,539.42	5,000.00	4,000.00	(1,000.00)	-20.00%
	560133 INST SUPPLIES	17,429.28	14,164.00	28,362.00	14,198.00	100.24%
	560134 AV MATERIALS AND SUPPLIES	133.09	200.00	200.00	-	0.00%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
182 SALEM CHURCH ELEM	562160 EXP AUDIO VISUAL EQUIP ADD	407.48	500.00	500.00	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	8,641.00	10,590.00	1,949.00	22.56%
182 SALEM CHURCH ELEM Total		52,418.71	3,993,253.00	4,017,858.00	24,605.00	0.62%
183 ALBERTA SMITH ELEM	511210 TEACHER FT	-	2,330,256.00	2,306,301.00	(23,955.00)	-1.03%
	511220 LIBRARIAN FT	-	54,948.00	61,586.00	6,638.00	12.08%
	511230 GUIDANCE COUNSELOR FT	-	50,017.00	104,931.00	54,914.00	109.79%
	511260 PRINCIPAL FT	-	89,301.00	114,207.00	24,906.00	27.89%
	511270 ASSISTANT PRINCIPAL FT	-	76,834.00	86,530.00	9,696.00	12.62%
	511500 CLERICAL FT	-	97,431.00	99,378.00	1,947.00	2.00%
	511510 INST AIDE FT	-	182,020.00	145,573.00	(36,447.00)	-20.02%
	511570 CLINIC AIDE FT	-	17,655.00	18,009.00	354.00	2.01%
	513210 TEACHER PT	-	24,509.00	-	(24,509.00)	-100.00%
	514210 TEACHER TEMP	114.80	3,800.00	3,000.00	(800.00)	-21.05%
	514500 CLERICAL TEMP	203.28	-	-	-	0.00%
	515210 TEACHER SUB	787.95	-	-	-	0.00%
	515510 INST AIDE SUB	936.79	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,240.00	7,210.00	7,210.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	557.23	-	-	-	0.00%
	517210 TEACHER SRP	-	62,156.00	116,627.00	54,471.00	87.64%
	519998 SALARY LAPSE	-	(66,254.00)	(88,451.00)	(22,197.00)	33.50%
	521000 FICA EXPENSE	761.90	229,204.00	224,951.00	(4,253.00)	-1.86%
	522100 VRS RETIREMENT	-	529,357.00	544,374.00	15,017.00	2.84%
	523010 ANTHEM INS ACTIVE	-	450,712.00	445,627.00	(5,085.00)	-1.13%
	523070 DENTAL INS ACTIVE	-	7,316.00	5,192.00	(2,124.00)	-29.03%
	524100 VRS GROUP LIFE INSURANCE	-	38,783.00	40,912.00	2,129.00	5.49%
	531124 TRANSLATION SERVICES	3.69	-	-	-	0.00%
	531308 PROFESSIONAL EDUCATION SVC	-	1,000.00	1,000.00	-	0.00%
	544000 INCTY PRINT SHOP CHGS	948.53	768.00	698.00	(70.00)	-9.11%
	546010 INCTY SCH BUS CHGS	151.10	-	-	-	0.00%
	546800 INCTY RADIO SHOP CHGS	310.86	600.00	350.00	(250.00)	-41.67%
	552100 POSTAL SVCS	195.00	200.00	250.00	50.00	25.00%
	555800 MISC TRAVEL EXP	-	100.00	75.00	(25.00)	-25.00%
	558100 DUES ASSOCIATION MEMBERSHIP	850.00	910.00	910.00	-	0.00%
	560010 OFFICE SUPPLIES	137.45	200.00	100.00	(100.00)	-50.00%
	560123 COPIER/PRINTER SUPPLIES	7,548.02	7,000.00	7,000.00	-	0.00%
	560133 INST SUPPLIES	15,718.05	12,900.00	32,466.00	19,566.00	151.67%
	560134 AV MATERIALS AND SUPPLIES	-	300.00	300.00	-	0.00%
	560141 EXP SOFTWARE	7,532.65	4,000.00	4,800.00	800.00	20.00%
	562070 EXP COMPUTER EQUIP ADD	2,046.83	1,000.00	500.00	(500.00)	-50.00%
	562080 EXP EDUCATION EQUIP ADD	1,984.50	-	-	-	0.00%
	562160 EXP AUDIO VISUAL EQUIP ADD	-	500.00	500.00	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	8,820.00	13,549.00	4,729.00	53.62%
183 ALBERTA SMITH ELEM Total		48,028.63	4,223,553.00	4,298,455.00	74,902.00	1.77%
184 SPRING RUN ELEM	511210 TEACHER FT	-	3,052,436.00	3,044,515.00	(7,921.00)	-0.26%
	511220 LIBRARIAN FT	-	96,398.00	86,781.00	(9,617.00)	-9.98%
	511230 GUIDANCE COUNSELOR FT	-	98,810.00	158,589.00	59,779.00	60.50%
	511260 PRINCIPAL FT	-	111,649.00	118,368.00	6,719.00	6.02%
	511270 ASSISTANT PRINCIPAL FT	-	66,487.00	76,933.00	10,446.00	15.71%
	511500 CLERICAL FT	-	100,573.00	104,895.00	4,322.00	4.30%
	511510 INST AIDE FT	-	228,505.00	275,532.00	47,027.00	20.58%
	511570 CLINIC AIDE FT	-	17,309.00	17,311.00	2.00	0.01%
	514230 GUIDANCE COUNSELOR TEMP	6,554.64	-	300.00	300.00	100.00%
	514510 INST AIDE TEMP	1,389.66	-	-	-	0.00%
	515210 TEACHER SUB	12,789.24	-	-	-	0.00%
	515510 INST AIDE SUB	998.08	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,725.00	7,725.00	7,725.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	2,012.60	-	700.00	700.00	100.00%
	517210 TEACHER SRP	-	131,819.00	68,851.00	(62,968.00)	-47.77%
	519998 SALARY LAPSE	-	(86,361.00)	(126,895.00)	(40,534.00)	46.94%
	521000 FICA EXPENSE	2,405.52	299,242.00	290,553.00	(8,689.00)	-2.90%
	522100 VRS RETIREMENT	-	698,033.00	704,597.00	6,564.00	0.94%
	523010 ANTHEM INS ACTIVE	-	604,600.00	589,135.00	(15,465.00)	-2.56%
	523070 DENTAL INS ACTIVE	-	9,794.00	6,865.00	(2,929.00)	-29.91%
	524100 VRS GROUP LIFE INSURANCE	-	51,142.00	52,954.00	1,812.00	3.54%
	544000 INCTY PRINT SHOP CHGS	1,800.14	3,000.00	3,000.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	133.18	300.00	250.00	(50.00)	-16.67%
	552100 POSTAL SVCS	599.50	300.00	400.00	100.00	33.33%
	552320 WIRELESS PHONE SVC CHGS	488.48	600.00	1,200.00	600.00	100.00%
	555800 MISC TRAVEL EXP	4,042.70	-	-	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	985.00	1,000.00	2,000.00	1,000.00	100.00%
	560010 OFFICE SUPPLIES	242.60	300.00	300.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	9,043.78	7,000.00	7,000.00	-	0.00%
	560133 INST SUPPLIES	31,762.16	35,031.00	58,549.00	23,518.00	67.13%
	560141 EXP SOFTWARE	5,710.00	2,000.00	1,000.00	(1,000.00)	-50.00%
	562070 EXP COMPUTER EQUIP ADD	5,305.54	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	12,883.00	19,187.00	6,304.00	48.93%
184 SPRING RUN ELEM Total		93,987.82	5,550,575.00	5,570,595.00	20,020.00	0.36%
185 SWIFT CREEK ELEM	511210 TEACHER FT	-	2,225,091.00	2,204,592.00	(20,499.00)	-0.92%
	511220 LIBRARIAN FT	-	62,301.00	66,689.00	4,388.00	7.04%
	511230 GUIDANCE COUNSELOR FT	-	49,283.00	103,682.00	54,399.00	110.38%
	511260 PRINCIPAL FT	-	108,212.00	118,368.00	10,156.00	9.39%
	511270 ASSISTANT PRINCIPAL FT	-	72,029.00	79,736.00	7,707.00	10.70%
	511500 CLERICAL FT	-	95,111.00	94,268.00	(843.00)	-0.89%
	511510 INST AIDE FT	-	134,566.00	96,994.00	(37,572.00)	-27.92%
	511570 CLINIC AIDE FT	-	18,982.00	19,361.00	379.00	2.00%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
185 SWIFT CREEK ELEM						
	514500 CLERICAL TEMP	8,712.54	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,725.00	7,725.00	7,725.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	3,000.00	-	-	-	0.00%
	517210 TEACHER SRP	-	61,303.00	-	(61,303.00)	-100.00%
	519998 SALARY LAPSE	-	(63,168.00)	(86,684.00)	(23,516.00)	37.23%
	521000 FICA EXPENSE	1,485.90	216,844.00	204,635.00	(12,209.00)	-5.63%
	522100 VRS RETIREMENT	-	505,446.00	496,330.00	(9,116.00)	-1.80%
	523010 ANTHEM INS ACTIVE	-	436,056.00	404,842.00	(31,214.00)	-7.16%
	523070 DENTAL INS ACTIVE	-	7,080.00	4,718.00	(2,362.00)	-33.36%
	524100 VRS GROUP LIFE INSURANCE	-	37,032.00	37,301.00	269.00	0.73%
	539008 PERMITS AND LICENSES	60.18	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	2,610.30	2,500.00	2,000.00	(500.00)	-20.00%
	546800 INCTY RADIO SHOP CHGS	337.26	1,000.00	500.00	(500.00)	-50.00%
	552100 POSTAL SVCS	-	500.00	250.00	(250.00)	-50.00%
	555800 MISC TRAVEL EXP	-	3,000.00	2,000.00	(1,000.00)	-33.33%
	558100 DUES ASSOCIATION MEMBERSHIP	514.00	800.00	800.00	-	0.00%
	560010 OFFICE SUPPLIES	933.49	2,000.00	1,200.00	(800.00)	-40.00%
	560021 FOOD	270.00	1,000.00	1,000.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	4,153.12	2,500.00	2,500.00	-	0.00%
	560133 INST SUPPLIES	27,893.23	20,582.00	43,122.00	22,540.00	109.51%
	560141 EXP SOFTWARE	2,676.30	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	1,744.00	-	-	-	0.00%
	562080 EXP EDUCATION EQUIP ADD	4,195.00	2,500.00	-	(2,500.00)	-100.00%
	564030 ANNUAL BUDGET RESERVE	-	9,346.00	13,267.00	3,921.00	41.95%
	582080 CAPITAL EDUCATIONAL EQUIP ADD	11,132.42	-	-	-	0.00%
185 SWIFT CREEK ELEM Total		77,442.74	4,019,621.00	3,919,196.00	(100,425.00)	-2.50%
190 WINTERPOCK ELEM						
	511210 TEACHER FT	-	3,858,840.00	4,077,712.00	218,872.00	5.67%
	511220 LIBRARIAN FT	-	101,068.00	116,415.00	15,347.00	15.18%
	511230 GUIDANCE COUNSELOR FT	-	98,566.00	213,179.00	114,613.00	116.28%
	511260 PRINCIPAL FT	-	89,301.00	213,735.00	124,434.00	139.34%
	511270 ASSISTANT PRINCIPAL FT	-	133,657.00	152,954.00	19,297.00	14.44%
	511280 ADMIN ASST FT	-	-	54,286.00	54,286.00	100.00%
	511500 CLERICAL FT	-	93,138.00	168,940.00	75,802.00	81.39%
	511510 INST AIDE FT	-	163,935.00	180,385.00	16,450.00	10.03%
	511570 CLINIC AIDE FT	-	-	17,657.00	17,657.00	100.00%
	513230 GUIDANCE COUNSELOR PT	-	19,596.00	-	(19,596.00)	-100.00%
	513500 CLERICAL PT	-	19,790.00	-	(19,790.00)	-100.00%
	515210 TEACHER SUB	22,148.12	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,210.00	7,210.00	7,210.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	390.00	-	-	-	0.00%
	519998 SALARY LAPSE	-	(104,377.00)	(150,931.00)	(46,554.00)	44.60%
	521000 FICA EXPENSE	2,274.66	350,759.00	381,364.00	30,605.00	8.73%
	522100 VRS RETIREMENT	-	811,481.00	926,310.00	114,829.00	14.15%
	523010 ANTHEM INS ACTIVE	-	703,488.00	755,300.00	51,812.00	7.37%
	523070 DENTAL INS ACTIVE	-	11,328.00	8,800.00	(2,528.00)	-22.32%
	524100 VRS GROUP LIFE INSURANCE	-	59,450.00	69,616.00	10,166.00	17.10%
	544000 INCTY PRINT SHOP CHGS	311.25	500.00	500.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	1,035.00	1,000.00	1,000.00	-	0.00%
	552100 POSTAL SVCS	495.00	250.00	500.00	250.00	100.00%
	555800 MISC TRAVEL EXP	540.23	3,500.00	3,500.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	229.00	1,260.00	1,338.00	78.00	6.19%
	560010 OFFICE SUPPLIES	1,172.43	2,225.00	2,970.00	745.00	33.48%
	560120 BOOKS SUBSCRIPTIONS	51,497.38	-	-	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	9,709.43	14,000.00	14,000.00	-	0.00%
	560133 INST SUPPLIES	48,596.43	45,775.00	105,831.00	60,056.00	131.20%
	560134 AV MATERIALS AND SUPPLIES	410.96	750.00	660.00	(90.00)	-12.00%
	560141 EXP SOFTWARE	2,550.00	2,550.00	3,000.00	450.00	17.65%
	562070 EXP COMPUTER EQUIP ADD	3,376.00	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	19,202.00	34,199.00	14,997.00	78.10%
190 WINTERPOCK ELEM Total		151,945.89	6,508,242.00	7,360,430.00	852,188.00	13.09%
191 J.B. WATKINS ELEM						
	511210 TEACHER FT	-	2,690,337.00	2,719,432.00	29,095.00	1.08%
	511220 LIBRARIAN FT	-	54,948.00	70,214.00	15,266.00	27.78%
	511230 GUIDANCE COUNSELOR FT	-	107,214.00	168,767.00	61,553.00	57.41%
	511260 PRINCIPAL FT	-	92,453.00	115,578.00	23,125.00	25.01%
	511270 ASSISTANT PRINCIPAL FT	-	70,301.00	77,856.00	7,555.00	10.75%
	511500 CLERICAL FT	-	95,501.00	103,206.00	7,705.00	8.07%
	511510 INST AIDE FT	-	132,702.00	155,538.00	22,836.00	17.21%
	511570 CLINIC AIDE FT	-	-	19,132.00	19,132.00	100.00%
	514210 TEACHER TEMP	-	4,000.00	5,000.00	1,000.00	25.00%
	515210 TEACHER SUB	3,139.11	-	-	-	0.00%
	515510 INST AIDE SUB	1,444.58	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,725.00	7,725.00	7,725.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	397.50	-	-	-	0.00%
	517210 TEACHER SRP	-	63,864.00	-	(63,864.00)	-100.00%
	519998 SALARY LAPSE	-	(74,594.00)	(103,488.00)	(28,894.00)	38.74%
	521000 FICA EXPENSE	967.93	253,905.00	252,375.00	(1,530.00)	-0.60%
	522100 VRS RETIREMENT	-	591,349.00	611,517.00	20,168.00	3.41%
	523010 ANTHEM INS ACTIVE	-	490,976.00	490,947.00	(29.00)	-0.01%
	523070 DENTAL INS ACTIVE	-	7,906.00	5,722.00	(2,184.00)	-27.62%
	524100 VRS GROUP LIFE INSURANCE	-	43,325.00	45,957.00	2,632.00	6.08%
	531124 TRANSLATION SERVICES	54.36	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	1,070.01	1,000.00	1,000.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	450.45	400.00	350.00	(50.00)	-12.50%
	552100 POSTAL SVCS	816.80	350.00	385.00	35.00	10.00%
	555800 MISC TRAVEL EXP	2,219.19	2,000.00	2,000.00	-	0.00%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
191 J.B. WATKINS ELEM						
	558100 DUES ASSOCIATION MEMBERSHIP	603.00	550.00	620.00	70.00	12.73%
	560010 OFFICE SUPPLIES	-	400.00	400.00	-	0.00%
	560021 FOOD	-	200.00	200.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	8,753.78	8,000.00	8,000.00	-	0.00%
	560133 INST SUPPLIES	24,809.93	17,558.00	18,193.00	635.00	3.62%
	560141 EXP SOFTWARE	4,495.00	4,700.00	3,250.00	(1,450.00)	-30.85%
	562070 EXP COMPUTER EQUIP ADD	13,665.00	5,000.00	1,500.00	(3,500.00)	-70.00%
	564030 ANNUAL BUDGET RESERVE	-	11,540.00	10,737.00	(803.00)	-6.96%
191 J.B. WATKINS ELEM Total		70,611.64	4,683,610.00	4,792,113.00	108,503.00	2.32%
192 WOOLRIDGE ELEM						
	511210 TEACHER FT	-	2,362,428.00	2,619,287.00	256,859.00	10.87%
	511220 LIBRARIAN FT	-	53,223.00	70,503.00	17,280.00	32.47%
	511230 GUIDANCE COUNSELOR FT	-	102,612.00	136,585.00	33,973.00	33.11%
	511260 PRINCIPAL FT	-	90,352.00	105,058.00	14,706.00	16.28%
	511270 ASSISTANT PRINCIPAL FT	-	57,950.00	68,282.00	10,332.00	17.83%
	511500 CLERICAL FT	-	97,806.00	99,115.00	1,309.00	1.34%
	511510 INST AIDE FT	-	203,502.00	164,525.00	(38,977.00)	-19.15%
	511570 CLINIC AIDE FT	-	-	17,655.00	17,655.00	100.00%
	514210 TEACHER TEMP	206.64	2,000.00	1,000.00	(1,000.00)	-50.00%
	515210 TEACHER SUB	22,350.65	-	-	-	0.00%
	515510 INST AIDE SUB	236.39	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,210.00	7,210.00	7,210.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	362.10	-	-	-	0.00%
	519998 SALARY LAPSE	-	(68,257.00)	(98,651.00)	(30,394.00)	44.53%
	521000 FICA EXPENSE	2,321.89	227,749.00	241,125.00	13,376.00	5.87%
	522100 VRS RETIREMENT	-	530,653.00	585,005.00	54,352.00	10.24%
	523010 ANTHEM INS ACTIVE	-	476,320.00	487,170.00	10,850.00	2.28%
	523070 DENTAL INS ACTIVE	-	7,670.00	5,678.00	(1,992.00)	-25.97%
	524100 VRS GROUP LIFE INSURANCE	-	38,877.00	43,965.00	5,088.00	13.09%
	544000 INCTY PRINT SHOP CHGS	4,484.09	4,000.00	5,500.00	1,500.00	37.50%
	546010 INCTY SCH BUS CHGS	226.70	300.00	-	(300.00)	-100.00%
	552100 POSTAL SVCS	-	250.00	250.00	-	0.00%
	555800 MISC TRAVEL EXP	1,102.98	2,000.00	1,500.00	(500.00)	-25.00%
	558100 DUES ASSOCIATION MEMBERSHIP	60.00	500.00	500.00	-	0.00%
	558300 REFUNDS	21,527.54	-	-	-	0.00%
	560010 OFFICE SUPPLIES	-	500.00	500.00	-	0.00%
	560021 FOOD	-	500.00	500.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	1,899.29	2,000.00	2,000.00	-	0.00%
	560133 INST SUPPLIES	27,437.76	21,816.00	49,103.00	27,287.00	125.08%
	560141 EXP SOFTWARE	5,837.00	7,000.00	7,000.00	-	0.00%
	562020 EXP FURNITURE AND EQUIP ADD	4,113.81	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	500.00	-	500.00	500.00	100.00%
	562080 EXP EDUCATION EQUIP ADD	690.40	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	10,717.00	17,713.00	6,996.00	65.28%
192 WOOLRIDGE ELEM Total		100,567.24	4,239,678.00	4,638,578.00	398,900.00	9.41%
193 BETTIE WEAVER ELEM						
	511210 TEACHER FT	-	2,194,952.00	2,126,449.00	(68,503.00)	-3.12%
	511220 LIBRARIAN FT	-	53,110.00	59,775.00	6,665.00	12.55%
	511230 GUIDANCE COUNSELOR FT	-	57,195.00	116,166.00	58,971.00	103.11%
	511260 PRINCIPAL FT	-	88,426.00	96,642.00	8,216.00	9.29%
	511270 ASSISTANT PRINCIPAL FT	-	73,425.00	82,641.00	9,216.00	12.55%
	511500 CLERICAL FT	-	92,178.00	93,532.00	1,354.00	1.47%
	511510 INST AIDE FT	-	161,637.00	173,297.00	11,660.00	7.21%
	511570 CLINIC AIDE FT	-	17,311.00	17,311.00	-	0.00%
	515210 TEACHER SUB	2,307.40	-	-	-	0.00%
	515510 INST AIDE SUB	1,260.75	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,210.00	7,210.00	7,210.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	132.50	-	-	-	0.00%
	517210 TEACHER SRP	-	-	124,089.00	124,089.00	100.00%
	519998 SALARY LAPSE	-	(62,577.00)	(84,084.00)	(21,507.00)	34.37%
	521000 FICA EXPENSE	834.57	210,025.00	212,778.00	2,753.00	1.31%
	522100 VRS RETIREMENT	-	489,594.00	515,269.00	25,675.00	5.24%
	523010 ANTHEM INS ACTIVE	-	436,056.00	445,627.00	9,571.00	2.19%
	523070 DENTAL INS ACTIVE	-	7,080.00	5,192.00	(1,888.00)	-26.67%
	524100 VRS GROUP LIFE INSURANCE	-	35,869.00	38,721.00	2,852.00	7.95%
	531124 TRANSLATION SERVICES	90.00	-	100.00	100.00	100.00%
	531308 PROFESSIONAL EDUCATION SVC	-	1,000.00	1,000.00	-	0.00%
	531999 OTHER PROFESSIONAL SVCS	529.92	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	1,899.28	1,000.00	1,000.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	974.05	800.00	900.00	100.00	12.50%
	552100 POSTAL SVCS	272.83	-	500.00	500.00	100.00%
	555800 MISC TRAVEL EXP	119.00	-	-	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	870.00	1,000.00	800.00	(200.00)	-20.00%
	560010 OFFICE SUPPLIES	841.95	700.00	700.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	7,367.99	9,500.00	8,000.00	(1,500.00)	-15.79%
	560133 INST SUPPLIES	20,180.02	17,793.00	28,052.00	10,259.00	57.66%
	560141 EXP SOFTWARE	245.00	2,500.00	500.00	(2,000.00)	-80.00%
	562070 EXP COMPUTER EQUIP ADD	3,615.94	-	2,000.00	2,000.00	100.00%
	564030 ANNUAL BUDGET RESERVE	-	9,373.00	11,663.00	2,290.00	24.43%
193 BETTIE WEAVER ELEM Total		48,751.20	3,905,157.00	4,085,830.00	180,673.00	4.63%
194 C.C. WELLS ELEM						
	511210 TEACHER FT	-	2,271,674.00	2,314,756.00	43,082.00	1.90%
	511220 LIBRARIAN FT	-	61,381.00	66,029.00	4,648.00	7.57%
	511230 GUIDANCE COUNSELOR FT	-	48,343.00	102,462.00	54,119.00	111.95%
	511260 PRINCIPAL FT	-	89,301.00	122,813.00	33,512.00	37.53%
	511270 ASSISTANT PRINCIPAL FT	-	67,816.00	76,021.00	8,205.00	12.10%
	511500 CLERICAL FT	-	91,844.00	93,682.00	1,838.00	2.00%
	511510 INST AIDE FT	-	193,423.00	165,769.00	(27,654.00)	-14.30%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
194 C.C. WELLS ELEM						
	511570 CLINIC AIDE FT	-	20,813.00	21,229.00	416.00	2.00%
	513210 TEACHER PT	-	24,509.00	-	(24,509.00)	-100.00%
	514210 TEACHER TEMP	-	1,100.00	1,100.00	-	0.00%
	515210 TEACHER SUB	8,192.08	-	-	-	0.00%
	515510 INST AIDE SUB	1,313.27	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	7,210.00	7,210.00	7,210.00	-	0.00%
	517510 INST AIDE SRP	-	18,796.00	-	(18,796.00)	-100.00%
	519998 SALARY LAPSE	-	(64,947.00)	(90,381.00)	(25,434.00)	39.16%
	521000 FICA EXPENSE	1,277.56	221,561.00	217,806.00	(3,755.00)	-1.69%
	522100 VRS RETIREMENT	-	511,975.00	528,262.00	16,287.00	3.18%
	523010 ANTHEM INS ACTIVE	-	465,368.00	445,627.00	(19,741.00)	-4.24%
	523070 DENTAL INS ACTIVE	-	7,552.00	5,192.00	(2,360.00)	-31.25%
	524100 VRS GROUP LIFE INSURANCE	-	37,506.00	39,700.00	2,194.00	5.85%
	531124 TRANSLATION SERVICES	2.62	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	1,238.84	1,000.00	1,000.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	401.94	500.00	650.00	150.00	30.00%
	552100 POSTAL SVCS	236.65	125.00	200.00	75.00	60.00%
	555800 MISC TRAVEL EXP	505.00	2,500.00	1,800.00	(700.00)	-28.00%
	558100 DUES ASSOCIATION MEMBERSHIP	396.00	500.00	500.00	-	0.00%
	560010 OFFICE SUPPLIES	1,612.38	500.00	500.00	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	1,268.27	700.00	1,000.00	300.00	42.86%
	560123 COPIER/PRINTER SUPPLIES	7,928.04	1,500.00	1,500.00	-	0.00%
	560133 INST SUPPLIES	21,541.99	22,000.00	39,065.00	17,065.00	77.57%
	560134 AV MATERIALS AND SUPPLIES	498.77	500.00	500.00	-	0.00%
	560141 EXP SOFTWARE	4,650.00	1,000.00	1,000.00	-	0.00%
	562020 EXP FURNITURE AND EQUIP ADD	-	470.00	951.00	481.00	102.34%
	562070 EXP COMPUTER EQUIP ADD	1,801.50	4,000.00	3,000.00	(1,000.00)	-25.00%
	564030 ANNUAL BUDGET RESERVE	-	9,099.00	13,341.00	4,242.00	46.62%
	582020 CAPITAL FURNITURE FIXTURE ADD	5,955.52	-	-	-	0.00%
194 C.C. WELLS ELEM Total		66,030.43	4,119,619.00	4,182,284.00	62,665.00	1.52%
199 ELEMENTARY SCHOOLS CENTRAL						
	511210 TEACHER FT	89,689,004.23	-	401,948.00	401,948.00	100.00%
	511220 LIBRARIAN FT	2,461,757.74	-	-	-	0.00%
	511230 GUIDANCE COUNSELOR FT	2,755,345.78	-	-	-	0.00%
	511260 PRINCIPAL FT	3,778,912.56	-	-	-	0.00%
	511270 ASSISTANT PRINCIPAL FT	3,023,996.43	-	-	-	0.00%
	511280 ADMIN ASST FT	298,980.55	-	-	-	0.00%
	511500 CLERICAL FT	3,663,104.18	-	-	-	0.00%
	511510 INST AIDE FT	5,927,690.52	-	-	-	0.00%
	511560 TECH RESOURCE ASST FT	206,987.80	-	-	-	0.00%
	511570 CLINIC AIDE FT	562,720.62	-	-	-	0.00%
	512000 SALARIES AND WAGES OT	277,896.70	-	-	-	0.00%
	513210 TEACHER PT	123,641.24	-	-	-	0.00%
	513220 LIBRARIAN PT	42,609.83	-	-	-	0.00%
	513230 GUIDANCE COUNSELOR PT	99,728.17	-	-	-	0.00%
	513500 CLERICAL PT	8,936.44	-	-	-	0.00%
	513560 TECH RESOURCE ASST PT	14,689.01	-	-	-	0.00%
	514500 CLERICAL TEMP	399.20	-	-	-	0.00%
	515210 TEACHER SUB	1,045,954.70	1,400,000.00	1,400,000.00	-	0.00%
	515220 LIBRARIAN SUB	30,528.13	12,000.00	12,000.00	-	0.00%
	515510 INST AIDE SUB	20,191.72	56,000.00	56,000.00	-	0.00%
	515560 TECH RESOURCE ASST SUB	692.16	-	-	-	0.00%
	515570 CLINICAL AIDE SUB	3,657.53	-	-	-	0.00%
	517210 TEACHER SRP	265,685.60	-	-	-	0.00%
	517500 CLERICAL SRP	12,180.08	-	-	-	0.00%
	517510 INST AIDE SRP	15,080.04	-	-	-	0.00%
	517560 TECH RESOURCE ASST SRP	16,239.96	-	-	-	0.00%
	519006 ANNUAL LEAVE PAYOUT	37,701.27	-	-	-	0.00%
	519007 SICK LEAVE PAYOUT	138,400.52	-	-	-	0.00%
	519008 PERSONAL DAY PAYOUT	165,732.45	-	-	-	0.00%
	519998 SALARY LAPSE	-	-	(11,718.00)	(11,718.00)	100.00%
	521000 FICA EXPENSE	8,187,809.77	112,302.00	141,765.00	29,463.00	26.24%
	522100 VRS RETIREMENT	11,839,314.23	-	71,668.00	71,668.00	100.00%
	522110 VRS HYBRID PLAN CONTRIBUTION	5,810,449.92	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	1,350,338.38	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	17,338,591.43	-	61,935.00	61,935.00	100.00%
	523045 HEALTH SAVINGS ACCOUNT EXP	1,073,362.58	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	220,103.71	-	722.00	722.00	100.00%
	524100 VRS GROUP LIFE INSURANCE	1,474,447.31	-	5,387.00	5,387.00	100.00%
	525000 VRS HYBRID DISABILITY	119,300.64	130,000.00	134,000.00	4,000.00	3.08%
199 ELEMENTARY SCHOOLS CENTRAL Total		162,102,163.13	1,710,302.00	2,273,707.00	563,405.00	32.94%
203 BAILEY BRIDGE MIDDLE						
	511210 TEACHER FT	-	5,173,482.00	5,504,615.00	331,133.00	6.40%
	511220 LIBRARIAN FT	-	107,224.00	119,370.00	12,146.00	11.33%
	511230 GUIDANCE COUNSELOR FT	-	270,068.00	312,505.00	42,437.00	15.71%
	511260 PRINCIPAL FT	-	106,111.00	121,881.00	15,770.00	14.86%
	511270 ASSISTANT PRINCIPAL FT	-	198,658.00	236,009.00	37,351.00	18.80%
	511280 ADMIN ASST FT	-	50,917.00	60,685.00	9,768.00	19.18%
	511430 TUTOR MONITOR	-	22,653.00	22,653.00	-	0.00%
	511500 CLERICAL FT	-	162,317.00	165,562.00	3,245.00	2.00%
	511510 INST AIDE FT	-	283,969.00	349,302.00	65,333.00	23.01%
	511570 CLINIC AIDE FT	-	19,132.00	19,514.00	382.00	2.00%
	513210 TEACHER PT	-	12,646.00	-	(12,646.00)	-100.00%
	514210 TEACHER TEMP	-	4,000.00	6,000.00	2,000.00	50.00%
	514230 GUIDANCE COUNSELOR TEMP	5,178.24	-	-	-	0.00%
	514999 OTHER SALARIES TEMP	13,229.11	-	-	-	0.00%
	515210 TEACHER SUB	4,702.35	-	-	-	0.00%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	516210 TEACHER ACADEMIC SUPPLEMENT	19,693.00	19,078.00	19,078.00	-	0.00%
	516211 TEACHER ATHLETIC SUPPLEMENT	17,247.50	26,515.00	26,515.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	26,340.58	13,500.00	12,500.00	(1,000.00)	-7.41%
	519998 SALARY LAPSE	-	(146,631.00)	(202,647.00)	(56,016.00)	38.20%
	521000 FICA EXPENSE	6,603.12	494,974.00	511,559.00	16,585.00	3.35%
	522100 VRS RETIREMENT	-	1,143,347.00	1,232,426.00	89,079.00	7.79%
	523010 ANTHEM INS ACTIVE	-	985,656.00	1,027,208.00	41,552.00	4.22%
	523070 DENTAL INS ACTIVE	-	15,930.00	11,968.00	(3,962.00)	-24.87%
	524100 VRS GROUP LIFE INSURANCE	-	83,767.00	92,620.00	8,853.00	10.57%
	544000 INCTY PRINT SHOP CHGS	5,641.40	6,000.00	6,000.00	-	0.00%
	546010 INCTY SCH BUS CHGS	780.80	300.00	300.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	679.05	1,000.00	1,000.00	-	0.00%
	552100 POSTAL SVCS	1,259.25	1,200.00	1,200.00	-	0.00%
	555100 MILEAGE	151.96	-	-	-	0.00%
	555500 REGISTRATION FEES	640.00	-	-	-	0.00%
	555800 MISC TRAVEL EXP	4,771.11	10,500.00	10,500.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	3,218.99	3,700.00	3,700.00	-	0.00%
	560021 FOOD	640.35	800.00	800.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	12,070.92	15,000.00	15,000.00	-	0.00%
	560133 INST SUPPLIES	29,732.17	21,336.00	63,072.00	41,736.00	195.61%
	560141 EXP SOFTWARE	35,245.57	26,000.00	28,000.00	2,000.00	7.69%
	562070 EXP COMPUTER EQUIP ADD	2,769.25	2,500.00	2,500.00	-	0.00%
	562080 EXP EDUCATION EQUIP ADD	8,390.00	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	24,584.00	35,767.00	11,183.00	45.49%
	582080 CAPITAL EDUCATIONAL EQUIP ADD	6,666.75	-	-	-	0.00%
203 BAILEY BRIDGE MIDDLE Total		205,651.47	9,160,233.00	9,817,162.00	656,929.00	7.17%
211 GEORGE W. CARVER MIDDLE						
	511210 TEACHER FT	-	3,594,567.00	3,796,777.00	202,210.00	5.63%
	511220 LIBRARIAN FT	-	65,057.00	113,105.00	48,048.00	73.86%
	511230 GUIDANCE COUNSELOR FT	-	225,093.00	261,583.00	36,490.00	16.21%
	511260 PRINCIPAL FT	-	104,797.00	119,264.00	14,467.00	13.80%
	511270 ASSISTANT PRINCIPAL FT	-	215,713.00	185,537.00	(30,176.00)	-13.99%
	511280 ADMIN ASST FT	-	51,925.00	117,800.00	65,875.00	126.87%
	511430 TUTOR MONITOR	-	20,904.00	20,876.00	(28.00)	-0.13%
	511500 CLERICAL FT	-	156,504.00	134,565.00	(21,939.00)	-14.02%
	511510 INST AIDE FT	-	182,903.00	264,631.00	81,728.00	44.68%
	511570 CLINIC AIDE FT	-	17,482.00	17,832.00	350.00	2.00%
	514210 TEACHER TEMP	3,213.58	6,744.00	6,000.00	(744.00)	-11.03%
	514270 ASST PRINCIPAL TEMP	3,496.00	-	300.00	300.00	100.00%
	514500 CLERICAL TEMP	2,458.64	-	-	-	0.00%
	514510 INST AIDE TEMP	89.04	-	-	-	0.00%
	514999 OTHER SALARIES TEMP	1,916.49	-	-	-	0.00%
	515210 TEACHER SUB	114,332.93	-	-	-	0.00%
	515430 TUTOR MONITOR SUBSTITUTE	49.44	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	18,501.00	16,914.00	16,914.00	-	0.00%
	516211 TEACHER ATHLETIC SUPPLEMENT	15,574.50	25,775.00	25,775.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	14,728.21	4,500.00	4,500.00	-	0.00%
	517210 TEACHER SRP	-	65,280.00	-	(65,280.00)	-100.00%
	517500 CLERICAL SRP	-	32,620.00	48,343.00	15,723.00	48.20%
	519998 SALARY LAPSE	-	(106,202.00)	(151,179.00)	(44,977.00)	42.35%
	521000 FICA EXPENSE	13,333.58	366,182.00	376,631.00	10,449.00	2.85%
	522100 VRS RETIREMENT	-	846,232.00	905,823.00	59,591.00	7.04%
	523010 ANTHEM INS ACTIVE	-	707,192.00	750,013.00	42,821.00	6.06%
	523070 DENTAL INS ACTIVE	-	11,446.00	8,739.00	(2,707.00)	-23.65%
	524100 VRS GROUP LIFE INSURANCE	-	61,993.00	68,075.00	6,082.00	9.81%
	544000 INCTY PRINT SHOP CHGS	744.44	1,000.00	700.00	(300.00)	-30.00%
	546010 INCTY SCH BUS CHGS	302.00	-	-	-	0.00%
	546800 INCTY RADIO SHOP CHGS	451.35	400.00	475.00	75.00	18.75%
	552100 POSTAL SVCS	2,370.22	2,300.00	2,500.00	200.00	8.70%
	555100 MILEAGE	-	375.00	100.00	(275.00)	-73.33%
	555500 REGISTRATION FEES	799.97	1,625.00	1,000.00	(625.00)	-38.46%
	555800 MISC TRAVEL EXP	4,108.51	-	-	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	25.00	1,200.00	1,200.00	-	0.00%
	560010 OFFICE SUPPLIES	2,591.95	2,800.00	2,800.00	-	0.00%
	560021 FOOD	161.45	800.00	800.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	11,751.47	8,800.00	8,800.00	-	0.00%
	560133 INST SUPPLIES	14,649.32	8,600.00	47,181.00	38,581.00	448.62%
	560141 EXP SOFTWARE	21,900.00	25,500.00	25,500.00	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	5,043.12	4,100.00	4,100.00	-	0.00%
	562160 EXP AUDIO VISUAL EQUIP ADD	-	-	500.00	500.00	100.00%
	564030 ANNUAL BUDGET RESERVE	-	16,061.00	25,595.00	9,534.00	59.36%
211 GEORGE W. CARVER MIDDLE Total		252,592.21	6,747,182.00	7,213,155.00	465,973.00	6.91%
228 ELIZABETH DAVIS MIDDLE						
	511210 TEACHER FT	-	4,286,365.00	5,131,641.00	845,276.00	19.72%
	511220 LIBRARIAN FT	-	162,143.00	122,269.00	(39,874.00)	-24.59%
	511230 GUIDANCE COUNSELOR FT	-	239,766.00	164,618.00	(75,148.00)	-31.34%
	511260 PRINCIPAL FT	-	97,389.00	108,293.00	10,904.00	11.20%
	511270 ASSISTANT PRINCIPAL FT	-	146,136.00	167,097.00	20,961.00	14.34%
	511280 ADMIN ASST FT	-	51,027.00	112,737.00	61,710.00	120.94%
	511430 TUTOR MONITOR	-	20,497.00	20,907.00	410.00	2.00%
	511500 CLERICAL FT	-	181,164.00	155,116.00	(26,048.00)	-14.38%
	511510 INST AIDE FT	-	124,184.00	315,612.00	191,428.00	154.15%
	511570 CLINIC AIDE FT	-	17,918.00	23,096.00	5,178.00	28.90%
	513210 TEACHER PT	-	32,887.00	24,509.00	(8,378.00)	-25.48%
	514210 TEACHER TEMP	752.17	1,000.00	4,000.00	3,000.00	300.00%
	514999 OTHER SALARIES TEMP	6,917.50	-	-	-	0.00%
	515210 TEACHER SUB	3,752.37	-	-	-	0.00%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	516210 TEACHER ACADEMIC SUPPLEMENT	18,342.00	18,748.00	18,748.00	-	0.00%
	516211 TEACHER ATHLETIC SUPPLEMENT	16,093.50	23,590.00	23,590.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	8,717.48	6,500.00	9,000.00	2,500.00	38.46%
	517210 TEACHER SRP	-	72,437.00	63,864.00	(8,573.00)	-11.84%
	517230 GUIDANCE COUNSELOR SRP	-	-	91,533.00	91,533.00	100.00%
	517500 CLERICAL SRP	-	-	44,148.00	44,148.00	100.00%
	519998 SALARY LAPSE	-	(122,097.00)	(187,379.00)	(65,282.00)	53.47%
	521000 FICA EXPENSE	4,163.43	419,352.00	484,735.00	65,383.00	15.59%
	522100 VRS RETIREMENT	-	965,343.00	1,162,679.00	197,336.00	20.44%
	523010 ANTHEM INS ACTIVE	-	780,472.00	931,284.00	150,812.00	19.32%
	523070 DENTAL INS ACTIVE	-	12,626.00	10,850.00	(1,776.00)	-14.07%
	524100 VRS GROUP LIFE INSURANCE	-	70,729.00	87,383.00	16,654.00	23.55%
	544000 INCTY PRINT SHOP CHGS	1,498.37	750.00	1,500.00	750.00	100.00%
	546800 INCTY RADIO SHOP CHGS	532.65	2,000.00	500.00	(1,500.00)	-75.00%
	552100 POSTAL SVCS	1,525.00	1,015.00	1,500.00	485.00	47.78%
	555100 MILEAGE	852.49	-	1,000.00	1,000.00	100.00%
	555200 EDUCATION AND CONFERENCES	1,254.87	-	1,000.00	1,000.00	100.00%
	555800 MISC TRAVEL EXP	880.72	3,900.00	2,500.00	(1,400.00)	-35.90%
	558100 DUES ASSOCIATION MEMBERSHIP	1,199.00	1,500.00	1,500.00	-	0.00%
	560010 OFFICE SUPPLIES	819.26	1,500.00	500.00	(1,000.00)	-66.67%
	560014 TESTING SUPPLIES	245.28	500.00	-	(500.00)	-100.00%
	560021 FOOD	120.00	100.00	-	(100.00)	-100.00%
	560123 COPIER/PRINTER SUPPLIES	9,520.88	2,900.00	4,000.00	1,100.00	37.93%
	560133 INST SUPPLIES	32,189.43	37,750.00	76,597.00	38,847.00	102.91%
	560134 AV MATERIALS AND SUPPLIES	93.31	400.00	400.00	-	0.00%
	560141 EXP SOFTWARE	15,725.00	14,500.00	15,000.00	500.00	3.45%
	561070 EXP COMPUTER EQUIP RPL	670.00	-	-	-	0.00%
	561160 EXP AUDIO VISUAL EQUIP RPL	283.12	1,000.00	1,000.00	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	1,476.22	500.00	500.00	-	0.00%
	562080 EXP EDUCATION EQUIP ADD	10,367.00	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	19,329.00	30,215.00	10,886.00	56.32%
228 ELIZABETH DAVIS MIDDLE Total		137,991.05	7,695,820.00	9,228,042.00	1,532,222.00	19.91%
240 FALLING CREEK MIDDLE						
	511210 TEACHER FT	-	5,194,520.00	5,354,613.00	160,093.00	3.08%
	511220 LIBRARIAN FT	-	113,981.00	129,583.00	15,602.00	13.69%
	511230 GUIDANCE COUNSELOR FT	-	305,949.00	226,220.00	(79,729.00)	-26.06%
	511260 PRINCIPAL FT	-	108,107.00	126,458.00	18,351.00	16.97%
	511270 ASSISTANT PRINCIPAL FT	-	132,802.00	243,406.00	110,604.00	83.28%
	511280 ADMIN ASST FT	-	102,163.00	134,154.00	31,991.00	31.31%
	511430 TUTOR MONITOR	-	22,652.00	49,019.00	26,367.00	116.40%
	511490 BILINGUAL INTERPRETER	-	22,504.00	22,954.00	450.00	2.00%
	511500 CLERICAL FT	-	164,837.00	212,129.00	47,292.00	28.69%
	511510 INST AIDE FT	-	67,295.00	139,953.00	72,658.00	107.97%
	511570 CLINIC AIDE FT	-	19,132.00	23,096.00	3,964.00	20.72%
	514210 TEACHER TEMP	2,001.42	-	-	-	0.00%
	514999 OTHER SALARIES TEMP	1,141.47	-	-	-	0.00%
	515210 TEACHER SUB	50,952.27	-	-	-	0.00%
	515430 TUTOR MONITOR SUBSTITUTE	840.48	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	18,472.00	17,954.00	17,954.00	-	0.00%
	516211 TEACHER ATHLETIC SUPPLEMENT	14,330.50	23,816.00	23,816.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	20,603.83	4,500.00	4,500.00	-	0.00%
	517210 TEACHER SRP	-	130,196.00	-	(130,196.00)	-100.00%
	517500 CLERICAL SRP	-	-	26,738.00	26,738.00	100.00%
	519998 SALARY LAPSE	-	(143,400.00)	(199,957.00)	(56,557.00)	39.44%
	521000 FICA EXPENSE	8,271.37	491,923.00	493,877.00	1,954.00	0.40%
	522100 VRS RETIREMENT	-	1,141,481.00	1,192,532.00	51,051.00	4.47%
	523010 ANTHEM INS ACTIVE	-	934,360.00	951,678.00	17,318.00	1.85%
	523070 DENTAL INS ACTIVE	-	15,104.00	11,088.00	(4,016.00)	-26.59%
	524100 VRS GROUP LIFE INSURANCE	-	83,626.00	89,628.00	6,002.00	7.18%
	531124 TRANSLATION SERVICES	1,045.58	-	-	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	144.12	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	1,564.55	2,500.00	3,000.00	500.00	20.00%
	546010 INCTY SCH BUS CHGS	99.00	-	-	-	0.00%
	546800 INCTY RADIO SHOP CHGS	-	1,500.00	2,200.00	700.00	46.67%
	552100 POSTAL SVCS	8,900.00	4,000.00	4,000.00	-	0.00%
	552320 WIRELESS PHONE SVC CHGS	788.61	900.00	900.00	-	0.00%
	555100 MILEAGE	-	1,000.00	1,000.00	-	0.00%
	555500 REGISTRATION FEES	384.00	-	-	-	0.00%
	555800 MISC TRAVEL EXP	1,492.40	-	-	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	2,184.00	2,700.00	2,700.00	-	0.00%
	560010 OFFICE SUPPLIES	1,259.08	1,500.00	1,500.00	-	0.00%
	560021 FOOD	1,368.32	2,500.00	2,500.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	8,653.32	8,000.00	8,000.00	-	0.00%
	560133 INST SUPPLIES	47,384.09	48,781.00	110,087.00	61,306.00	125.68%
	560134 AV MATERIALS AND SUPPLIES	1,026.73	1,000.00	1,500.00	500.00	50.00%
	560141 EXP SOFTWARE	1,890.22	-	-	-	0.00%
	561020 EXP FURNITURE AND EQUIP RPL	2,936.80	5,000.00	2,500.00	(2,500.00)	-50.00%
	562070 EXP COMPUTER EQUIP ADD	2,938.15	2,000.00	2,000.00	-	0.00%
	562160 EXP AUDIO VISUAL EQUIP ADD	4,099.48	4,000.00	4,000.00	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	23,845.00	38,797.00	14,952.00	62.70%
	582080 CAPITAL EDUCATIONAL EQUIP ADD	2,946.98	-	-	-	0.00%
240 FALLING CREEK MIDDLE Total		207,718.77	9,062,728.00	9,458,123.00	395,395.00	4.36%
263 MANCHESTER MIDDLE						
	511210 TEACHER FT	-	4,171,884.00	4,506,612.00	334,728.00	8.02%
	511220 LIBRARIAN FT	-	111,743.00	122,964.00	11,221.00	10.04%
	511230 GUIDANCE COUNSELOR FT	-	210,314.00	234,040.00	23,726.00	11.28%
	511260 PRINCIPAL FT	-	103,770.00	114,948.00	11,178.00	10.77%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
263 MANCHESTER MIDDLE						
	511270 ASSISTANT PRINCIPAL FT	-	148,778.00	178,659.00	29,881.00	20.08%
	511280 ADMIN ASST FT	-	57,195.00	62,524.00	5,329.00	9.32%
	511430 TUTOR MONITOR	-	22,768.00	23,224.00	456.00	2.00%
	511500 CLERICAL FT	-	169,542.00	171,983.00	2,441.00	1.44%
	511510 INST AIDE FT	-	115,848.00	253,583.00	137,735.00	118.89%
	511570 CLINIC AIDE FT	-	20,132.00	20,534.00	402.00	2.00%
	513210 TEACHER PT	-	24,673.00	-	(24,673.00)	-100.00%
	515210 TEACHER SUB	9,419.82	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	19,552.00	19,003.00	19,003.00	-	0.00%
	516211 TEACHER ATHLETIC SUPPLEMENT	15,798.00	26,024.00	26,024.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	8,125.58	4,500.00	4,500.00	-	0.00%
	519998 SALARY LAPSE	-	(117,565.00)	(166,678.00)	(49,113.00)	41.78%
	521000 FICA EXPENSE	4,027.57	398,273.00	420,793.00	22,520.00	5.65%
	522100 VRS RETIREMENT	-	917,592.00	1,014,358.00	96,766.00	10.55%
	523010 ANTHEM INS ACTIVE	-	743,832.00	818,744.00	74,912.00	10.07%
	523070 DENTAL INS ACTIVE	-	12,036.00	9,539.00	(2,497.00)	-20.75%
	524100 VRS GROUP LIFE INSURANCE	-	67,220.00	76,228.00	9,008.00	13.40%
	527001 WORKERS COMP INDEMNITY	182.98	-	-	-	0.00%
	527002 WORKERS COMP MEDICAL AND OTHER	1,166.06	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	2,148.99	1,885.00	1,500.00	(385.00)	-20.42%
	546800 INCTY RADIO SHOP CHGS	1,610.90	1,200.00	1,300.00	100.00	8.33%
	552100 POSTAL SVCS	547.50	750.00	750.00	-	0.00%
	555800 MISC TRAVEL EXP	6,733.95	4,000.00	3,000.00	(1,000.00)	-25.00%
	558100 DUES ASSOCIATION MEMBERSHIP	1,807.00	900.00	1,100.00	200.00	22.22%
	560010 OFFICE SUPPLIES	759.76	-	-	-	0.00%
	560021 FOOD	1,519.43	2,000.00	2,000.00	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	1,586.74	-	-	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	9,738.54	10,000.00	6,000.00	(4,000.00)	-40.00%
	560133 INST SUPPLIES	18,369.20	31,800.00	66,824.00	35,024.00	110.14%
	560134 AV MATERIALS AND SUPPLIES	227.09	400.00	500.00	100.00	25.00%
	560141 EXP SOFTWARE	16,213.00	12,000.00	20,000.00	8,000.00	66.67%
	562020 EXP FURNITURE AND EQUIP ADD	6,782.67	1,500.00	3,000.00	1,500.00	100.00%
	562070 EXP COMPUTER EQUIP ADD	260.00	-	-	-	0.00%
	562080 EXP EDUCATION EQUIP ADD	8,875.40	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	18,359.00	28,169.00	9,810.00	53.43%
263 MANCHESTER MIDDLE Total		135,452.18	7,312,356.00	8,045,725.00	733,369.00	10.03%
267 MATOACA MIDDLE						
	511210 TEACHER FT	-	3,628,920.00	3,460,320.00	(168,600.00)	-4.65%
	511220 LIBRARIAN FT	-	121,012.00	129,383.00	8,371.00	6.92%
	511230 GUIDANCE COUNSELOR FT	-	179,557.00	196,967.00	17,410.00	9.70%
	511260 PRINCIPAL FT	-	107,004.00	129,650.00	22,646.00	21.16%
	511270 ASSISTANT PRINCIPAL FT	-	214,706.00	174,239.00	(40,467.00)	-18.85%
	511280 ADMIN ASST FT	-	50,917.00	54,937.00	4,020.00	7.90%
	511430 TUTOR MONITOR	-	43,763.00	21,532.00	(22,231.00)	-50.80%
	511500 CLERICAL FT	-	238,628.00	165,113.00	(73,515.00)	-30.81%
	511510 INST AIDE FT	-	153,712.00	185,910.00	32,198.00	20.95%
	511570 CLINIC AIDE FT	-	36,367.00	18,538.00	(17,829.00)	-49.03%
	513210 TEACHER PT	-	63,017.00	-	(63,017.00)	-100.00%
	513230 GUIDANCE COUNSELOR PT	-	25,512.00	-	(25,512.00)	-100.00%
	514999 OTHER SALARIES TEMP	3,151.40	-	-	-	0.00%
	515210 TEACHER SUB	13,664.12	-	-	-	0.00%
	515510 INST AIDE SUB	1,786.02	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	17,330.00	18,793.00	18,793.00	-	0.00%
	516211 TEACHER ATHLETIC SUPPLEMENT	17,501.00	24,823.00	24,823.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	11,519.75	4,250.00	4,250.00	-	0.00%
	517210 TEACHER SRP	-	127,436.00	111,698.00	(15,738.00)	-12.35%
	519998 SALARY LAPSE	-	(108,974.00)	(142,500.00)	(33,526.00)	30.77%
	521000 FICA EXPENSE	4,959.71	385,441.00	344,737.00	(40,704.00)	-10.56%
	522100 VRS RETIREMENT	-	876,478.00	828,786.00	(47,692.00)	-5.44%
	523010 ANTHEM INS ACTIVE	-	740,208.00	683,546.00	(56,662.00)	-7.65%
	523070 DENTAL INS ACTIVE	-	12,036.00	7,964.00	(4,072.00)	-33.83%
	524100 VRS GROUP LIFE INSURANCE	-	64,215.00	62,283.00	(1,932.00)	-3.01%
	531308 PROFESSIONAL EDUCATION SVC	8,400.00	4,000.00	4,000.00	-	0.00%
	544000 INCTY PRINT SHOP CHGS	1,029.88	1,050.00	1,050.00	-	0.00%
	546010 INCTY SCH BUS CHGS	-	300.00	500.00	200.00	66.67%
	546800 INCTY RADIO SHOP CHGS	797.70	500.00	1,100.00	600.00	120.00%
	552100 POSTAL SVCS	2,099.90	-	500.00	500.00	100.00%
	555800 MISC TRAVEL EXP	7,700.60	6,300.00	6,300.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	2,482.99	2,500.00	2,500.00	-	0.00%
	560010 OFFICE SUPPLIES	2,059.89	500.00	500.00	-	0.00%
	560021 FOOD	473.90	400.00	1,900.00	1,500.00	375.00%
	560120 BOOKS SUBSCRIPTIONS	4,535.66	800.00	3,000.00	2,200.00	275.00%
	560123 COPIER/PRINTER SUPPLIES	14,071.48	12,963.00	11,998.00	(965.00)	-7.44%
	560133 INST SUPPLIES	14,086.79	15,100.00	44,532.00	29,432.00	194.91%
	560134 AV MATERIALS AND SUPPLIES	321.38	450.00	3,200.00	2,750.00	611.11%
	560140 OTHER OPERATING SUPPLIES	-	9,000.00	-	(9,000.00)	-100.00%
	560141 EXP SOFTWARE	8,063.34	9,000.00	8,000.00	(1,000.00)	-11.11%
	561020 EXP FURNITURE AND EQUIP RPL	4,720.93	-	500.00	500.00	100.00%
	562020 EXP FURNITURE AND EQUIP ADD	273.42	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	590.90	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	16,266.00	22,894.00	6,628.00	40.75%
267 MATOACA MIDDLE Total		141,620.76	7,086,950.00	6,593,443.00	(493,507.00)	-6.96%
269 MIDLOTHIAN MIDDLE						
	511210 TEACHER FT	-	4,659,692.00	4,966,795.00	307,103.00	6.59%
	511220 LIBRARIAN FT	-	130,456.00	136,634.00	6,178.00	4.74%
	511230 GUIDANCE COUNSELOR FT	-	250,178.00	348,953.00	98,775.00	39.48%
	511260 PRINCIPAL FT	-	124,654.00	-	(124,654.00)	-100.00%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
269 MIDLOTHIAN MIDDLE						
	511270 ASSISTANT PRINCIPAL FT	-	131,972.00	162,031.00	30,059.00	22.78%
	511280 ADMIN ASST FT	-	48,597.00	60,084.00	11,487.00	23.64%
	511430 TUTOR MONITOR	-	26,319.00	26,845.00	526.00	2.00%
	511500 CLERICAL FT	-	184,376.00	188,065.00	3,689.00	2.00%
	511510 INST AIDE FT	-	173,874.00	221,438.00	47,564.00	27.36%
	511570 CLINIC AIDE FT	-	17,829.00	17,829.00	-	0.00%
	513210 TEACHER PT	-	67,467.00	-	(67,467.00)	-100.00%
	514999 OTHER SALARIES TEMP	13,694.56	-	-	-	0.00%
	515210 TEACHER SUB	684.43	-	-	-	0.00%
	515510 INST AIDE SUB	577.83	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	19,441.00	18,187.00	18,187.00	-	0.00%
	516211 TEACHER ATHLETIC SUPPLEMENT	15,171.00	25,252.00	25,252.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	13,000.00	8,500.00	8,500.00	-	0.00%
	517210 TEACHER SRP	-	71,428.00	132,553.00	61,125.00	85.58%
	517260 PRINCIPAL SRP	-	-	124,654.00	124,654.00	100.00%
	517510 INST AIDE SRP	-	25,877.00	-	(25,877.00)	-100.00%
	519998 SALARY LAPSE	-	(131,790.00)	(186,844.00)	(55,054.00)	41.77%
	521000 FICA EXPENSE	4,782.89	456,297.00	472,883.00	16,586.00	3.63%
	522100 VRS RETIREMENT	-	1,045,124.00	1,138,604.00	93,480.00	8.94%
	523010 ANTHEM INS ACTIVE	-	861,080.00	899,561.00	38,481.00	4.47%
	523070 DENTAL INS ACTIVE	-	13,924.00	10,481.00	(3,443.00)	-24.73%
	524100 VRS GROUP LIFE INSURANCE	-	76,573.00	85,567.00	8,994.00	11.75%
	531124 TRANSLATION SERVICES	126.18	-	-	-	0.00%
	533299 OTHER MAINT SVC CONT	1,254.00	1,350.00	-	(1,350.00)	-100.00%
	544000 INCTY PRINT SHOP CHGS	658.54	1,400.00	900.00	(500.00)	-35.71%
	546800 INCTY RADIO SHOP CHGS	374.53	500.00	450.00	(50.00)	-10.00%
	552100 POSTAL SVCS	4,300.00	2,300.00	1,800.00	(500.00)	-21.74%
	555100 MILEAGE	177.08	250.00	125.00	(125.00)	-50.00%
	555800 MISC TRAVEL EXP	1,556.66	3,500.00	2,500.00	(1,000.00)	-28.57%
	560010 OFFICE SUPPLIES	2,283.34	1,800.00	1,000.00	(800.00)	-44.44%
	560021 FOOD	-	-	1,500.00	1,500.00	100.00%
	560123 COPIER/PRINTER SUPPLIES	19,609.63	10,935.00	11,400.00	465.00	4.25%
	560133 INST SUPPLIES	25,479.98	23,950.00	58,305.00	34,355.00	143.44%
	560134 AV MATERIALS AND SUPPLIES	3,000.00	1,100.00	1,000.00	(100.00)	-9.09%
	560140 OTHER OPERATING SUPPLIES	6,090.92	7,000.00	5,000.00	(2,000.00)	-28.57%
	560141 EXP SOFTWARE	10,979.98	13,500.00	16,000.00	2,500.00	18.52%
	561020 EXP FURNITURE AND EQUIP RPL	-	-	2,000.00	2,000.00	100.00%
	562070 EXP COMPUTER EQUIP ADD	1,798.00	4,500.00	4,460.00	(40.00)	-0.89%
	562080 EXP EDUCATION EQUIP ADD	4,195.00	-	-	-	0.00%
	562160 EXP AUDIO VISUAL EQUIP ADD	-	2,600.00	1,000.00	(1,600.00)	-61.54%
	564030 ANNUAL BUDGET RESERVE	-	22,346.00	30,547.00	8,201.00	36.70%
	582080 CAPITAL EDUCATIONAL EQUIP ADD	14,782.75	7,200.00	7,200.00	-	0.00%
269 MIDLOTHIAN MIDDLE Total		164,018.30	8,390,097.00	9,003,259.00	613,162.00	7.31%
273 PROVIDENCE MIDDLE						
	511210 TEACHER FT	-	3,789,090.00	4,191,512.00	402,422.00	10.62%
	511220 LIBRARIAN FT	-	104,902.00	115,800.00	10,898.00	10.39%
	511230 GUIDANCE COUNSELOR FT	-	224,166.00	240,066.00	15,900.00	7.09%
	511260 PRINCIPAL FT	-	112,354.00	113,585.00	1,231.00	1.10%
	511270 ASSISTANT PRINCIPAL FT	-	134,080.00	164,016.00	29,936.00	22.33%
	511280 ADMIN ASST FT	-	52,712.00	52,378.00	(334.00)	-0.63%
	511430 TUTOR MONITOR	-	22,653.00	23,106.00	453.00	2.00%
	511500 CLERICAL FT	-	170,653.00	167,771.00	(2,882.00)	-1.69%
	511510 INST AIDE FT	-	84,233.00	232,098.00	147,865.00	175.54%
	511570 CLINIC AIDE FT	-	-	19,514.00	19,514.00	100.00%
	514210 TEACHER TEMP	2,450.66	-	-	-	0.00%
	514500 CLERICAL TEMP	1,029.00	-	-	-	0.00%
	514999 OTHER SALARIES TEMP	200.85	-	-	-	0.00%
	515210 TEACHER SUB	33,433.53	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	17,702.00	19,611.00	19,611.00	-	0.00%
	516211 TEACHER ATHLETIC SUPPLEMENT	18,443.00	23,241.00	23,241.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	16,087.54	7,500.00	6,000.00	(1,500.00)	-20.00%
	519998 SALARY LAPSE	-	(107,978.00)	(157,407.00)	(49,429.00)	45.78%
	521000 FICA EXPENSE	6,831.36	363,002.00	393,681.00	30,679.00	8.45%
	522100 VRS RETIREMENT	-	839,436.00	948,529.00	109,093.00	13.00%
	523010 ANTHEM INS ACTIVE	-	688,832.00	774,182.00	85,350.00	12.39%
	523070 DENTAL INS ACTIVE	-	11,092.00	9,020.00	(2,072.00)	-18.68%
	524100 VRS GROUP LIFE INSURANCE	-	61,501.00	71,282.00	9,781.00	15.90%
	544000 INCTY PRINT SHOP CHGS	1,199.75	2,000.00	2,500.00	500.00	25.00%
	546010 INCTY SCH BUS CHGS	341.60	750.00	1,000.00	250.00	33.33%
	546800 INCTY RADIO SHOP CHGS	305.45	1,000.00	775.00	(225.00)	-22.50%
	552100 POSTAL SVCS	774.60	1,000.00	1,600.00	600.00	60.00%
	552320 WIRELESS PHONE SVC CHGS	88.96	-	-	-	0.00%
	555500 REGISTRATION FEES	-	750.00	750.00	-	0.00%
	555800 MISC TRAVEL EXP	3,325.01	3,000.00	-	(3,000.00)	-100.00%
	558100 DUES ASSOCIATION MEMBERSHIP	1,730.00	1,000.00	1,500.00	500.00	50.00%
	560010 OFFICE SUPPLIES	1,355.58	1,000.00	1,500.00	500.00	50.00%
	560021 FOOD	3,976.67	2,400.00	2,500.00	100.00	4.17%
	560120 BOOKS SUBSCRIPTIONS	927.32	5,000.00	4,000.00	(1,000.00)	-20.00%
	560123 COPIER/PRINTER SUPPLIES	4,107.13	12,000.00	10,000.00	(2,000.00)	-16.67%
	560133 INST SUPPLIES	31,115.55	24,793.00	63,772.00	38,979.00	157.22%
	560134 AV MATERIALS AND SUPPLIES	2,140.49	1,500.00	1,500.00	-	0.00%
	560140 OTHER OPERATING SUPPLIES	4,663.66	1,200.00	750.00	(450.00)	-37.50%
	560141 EXP SOFTWARE	7,247.00	6,000.00	9,000.00	3,000.00	50.00%
	561160 EXP AUDIO VISUAL EQUIP RPL	-	500.00	-	(500.00)	-100.00%
	562020 EXP FURNITURE AND EQUIP ADD	370.64	750.00	1,000.00	250.00	33.33%
	562070 EXP COMPUTER EQUIP ADD	4,239.30	-	-	-	0.00%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
273 PROVIDENCE MIDDLE						
	562080 EXP EDUCATION EQUIP ADD	4,195.00	6,000.00	2,000.00	(4,000.00)	-66.67%
	564030 ANNUAL BUDGET RESERVE	-	18,036.00	28,393.00	10,357.00	57.42%
	582080 CAPITAL EDUCATIONAL EQUIP ADD	6,466.75	-	6,500.00	6,500.00	100.00%
273 PROVIDENCE MIDDLE Total		174,748.40	6,689,759.00	7,547,025.00	857,266.00	12.81%
279 ROBIOUS MIDDLE						
	511210 TEACHER FT	-	4,267,742.00	4,347,395.00	79,653.00	1.87%
	511220 LIBRARIAN FT	-	89,281.00	117,152.00	27,871.00	31.22%
	511230 GUIDANCE COUNSELOR FT	-	217,825.00	229,604.00	11,779.00	5.41%
	511260 PRINCIPAL FT	-	111,416.00	123,477.00	12,061.00	10.83%
	511270 ASSISTANT PRINCIPAL FT	-	135,198.00	157,727.00	22,529.00	16.66%
	511280 ADMIN ASST FT	-	51,925.00	51,925.00	-	0.00%
	511430 TUTOR MONITOR	-	22,653.00	23,106.00	453.00	2.00%
	511500 CLERICAL FT	-	171,889.00	173,767.00	1,878.00	1.09%
	511510 INST AIDE FT	-	120,309.00	153,384.00	33,075.00	27.49%
	511570 CLINIC AIDE FT	-	-	17,400.00	17,400.00	100.00%
	513230 GUIDANCE COUNSELOR PT	-	53,545.00	-	(53,545.00)	-100.00%
	514230 GUIDANCE COUNSELOR TEMP	4,166.40	-	-	-	0.00%
	514999 OTHER SALARIES TEMP	9,239.32	-	-	-	0.00%
	515210 TEACHER SUB	27,779.59	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	18,105.50	17,953.00	17,953.00	-	0.00%
	516211 TEACHER ATHLETIC SUPPLEMENT	15,808.00	28,835.00	28,835.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	7,182.80	6,500.00	6,500.00	-	0.00%
	517210 TEACHER SRP	-	-	63,864.00	63,864.00	100.00%
	519998 SALARY LAPSE	-	(119,336.00)	(167,089.00)	(47,753.00)	40.02%
	521000 FICA EXPENSE	6,291.74	405,072.00	404,412.00	(660.00)	-0.16%
	522100 VRS RETIREMENT	-	927,652.00	973,307.00	45,655.00	4.92%
	523010 ANTHEM INS ACTIVE	-	772,371.00	793,065.00	20,694.00	2.68%
	523070 DENTAL INS ACTIVE	-	12,437.00	9,240.00	(3,197.00)	-25.71%
	524100 VRS GROUP LIFE INSURANCE	-	67,964.00	73,145.00	5,181.00	7.62%
	531124 TRANSLATION SERVICES	85.89	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	3,145.73	3,500.00	3,500.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	577.14	200.00	610.00	410.00	205.00%
	552100 POSTAL SVCS	1,867.70	1,800.00	1,800.00	-	0.00%
	555100 MILEAGE	601.46	600.00	600.00	-	0.00%
	555500 REGISTRATION FEES	-	1,500.00	1,500.00	-	0.00%
	555800 MISC TRAVEL EXP	-	2,500.00	2,500.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	735.99	2,000.00	2,000.00	-	0.00%
	560010 OFFICE SUPPLIES	4,035.35	5,000.00	5,000.00	-	0.00%
	560042 MEDICAL SUPPLIES	592.37	-	-	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	11,513.11	7,000.00	7,000.00	-	0.00%
	560133 INST SUPPLIES	17,122.84	44,978.00	76,104.00	31,126.00	69.20%
	560140 OTHER OPERATING SUPPLIES	714.21	-	-	-	0.00%
	560141 EXP SOFTWARE	8,256.50	5,000.00	5,000.00	-	0.00%
	562020 EXP FURNITURE AND EQUIP ADD	2,106.33	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	4,254.35	-	-	-	0.00%
	562080 EXP EDUCATION EQUIP ADD	135.84	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	20,270.00	28,051.00	7,781.00	38.39%
	582080 CAPITAL EDUCATIONAL EQUIP ADD	9,294.35	-	-	-	0.00%
279 ROBIOUS MIDDLE Total		153,612.51	7,455,579.00	7,731,834.00	276,255.00	3.71%
282 SALEM CHURCH MIDDLE						
	511210 TEACHER FT	-	3,538,484.00	3,605,227.00	66,743.00	1.89%
	511220 LIBRARIAN FT	-	114,136.00	122,293.00	8,157.00	7.15%
	511230 GUIDANCE COUNSELOR FT	-	236,369.00	171,993.00	(64,376.00)	-27.24%
	511260 PRINCIPAL FT	-	109,210.00	109,210.00	-	0.00%
	511270 ASSISTANT PRINCIPAL FT	-	134,477.00	149,550.00	15,073.00	11.21%
	511280 ADMIN ASST FT	-	50,917.00	54,937.00	4,020.00	7.90%
	511300 OTHER PROFESSIONAL FT	-	55,995.00	57,115.00	1,120.00	2.00%
	511430 TUTOR MONITOR	-	22,653.00	22,653.00	-	0.00%
	511500 CLERICAL FT	-	166,109.00	177,370.00	11,261.00	6.78%
	511510 INST AIDE FT	-	145,188.00	249,575.00	104,387.00	71.90%
	511570 CLINIC AIDE FT	-	23,410.00	23,879.00	469.00	2.00%
	513210 TEACHER PT	-	47,804.00	23,136.00	(24,668.00)	-51.60%
	515210 TEACHER SUB	16,674.63	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	17,678.50	-	17,904.00	17,904.00	100.00%
	516211 TEACHER ATHLETIC SUPPLEMENT	14,925.00	24,919.00	24,919.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	4,022.94	2,000.00	2,000.00	-	0.00%
	517210 TEACHER SRP	-	128,737.00	-	(128,737.00)	-100.00%
	519998 SALARY LAPSE	-	(105,193.00)	(138,864.00)	(33,671.00)	32.01%
	521000 FICA EXPENSE	4,076.66	367,228.00	352,923.00	(14,305.00)	-3.90%
	522100 VRS RETIREMENT	-	844,950.00	845,826.00	876.00	0.10%
	523010 ANTHEM INS ACTIVE	-	714,520.00	728,864.00	14,344.00	2.01%
	523070 DENTAL INS ACTIVE	-	11,564.00	8,492.00	(3,072.00)	-26.57%
	524100 VRS GROUP LIFE INSURANCE	-	61,907.00	63,567.00	1,660.00	2.68%
	544000 INCTY PRINT SHOP CHGS	1,428.89	2,500.00	1,500.00	(1,000.00)	-40.00%
	546010 INCTY SCH BUS CHGS	289.50	800.00	800.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	330.30	500.00	400.00	(100.00)	-20.00%
	552100 POSTAL SVCS	2,849.80	2,000.00	1,400.00	(600.00)	-30.00%
	555100 MILEAGE	-	1,400.00	1,000.00	(400.00)	-28.57%
	555500 REGISTRATION FEES	(1,110.78)	-	-	-	0.00%
	555800 MISC TRAVEL EXP	3,362.34	3,800.00	-	(3,800.00)	-100.00%
	558100 DUES ASSOCIATION MEMBERSHIP	1,658.00	1,500.00	1,700.00	200.00	13.33%
	560010 OFFICE SUPPLIES	2,451.49	6,500.00	3,500.00	(3,000.00)	-46.15%
	560120 BOOKS SUBSCRIPTIONS	-	500.00	-	(500.00)	-100.00%
	560123 COPIER/PRINTER SUPPLIES	4,687.32	4,000.00	4,000.00	-	0.00%
	560133 INST SUPPLIES	20,489.25	21,990.00	58,711.00	36,721.00	166.99%
	560134 AV MATERIALS AND SUPPLIES	380.06	400.00	400.00	-	0.00%
	560140 OTHER OPERATING SUPPLIES	4,499.38	1,400.00	2,000.00	600.00	42.86%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
282 SALEM CHURCH MIDDLE	560141 EXP SOFTWARE	10,885.00	5,000.00	11,000.00	6,000.00	120.00%
	562020 EXP FURNITURE AND EQUIP ADD	74.53	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	4,979.92	2,200.00	2,881.00	681.00	30.95%
	564030 ANNUAL BUDGET RESERVE	-	14,623.00	23,348.00	8,725.00	59.67%
	582080 CAPITAL EDUCATIONAL EQUIP ADD	6,044.35	-	-	-	0.00%
282 SALEM CHURCH MIDDLE Total		120,677.08	6,764,497.00	6,785,209.00	20,712.00	0.31%
285 SWIFT CREEK MIDDLE	511210 TEACHER FT	-	3,686,678.00	3,958,279.00	271,601.00	7.37%
	511220 LIBRARIAN FT	-	123,217.00	62,824.00	(60,393.00)	-49.01%
	511230 GUIDANCE COUNSELOR FT	-	122,016.00	273,121.00	151,105.00	123.84%
	511260 PRINCIPAL FT	-	101,908.00	113,585.00	11,677.00	11.46%
	511270 ASSISTANT PRINCIPAL FT	-	146,582.00	175,098.00	28,516.00	19.45%
	511280 ADMIN ASST FT	-	51,469.00	57,740.00	6,271.00	12.18%
	511430 TUTOR MONITOR	-	21,110.00	21,532.00	422.00	2.00%
	511500 CLERICAL FT	-	176,110.00	191,566.00	15,456.00	8.78%
	511510 INST AIDE FT	-	149,167.00	237,038.00	87,871.00	58.91%
	511570 CLINIC AIDE FT	-	18,538.00	-	(18,538.00)	-100.00%
	513210 TEACHER PT	-	63,027.00	33,624.00	(29,403.00)	-46.65%
	514210 TEACHER TEMP	-	1,000.00	1,000.00	-	0.00%
	514230 GUIDANCE COUNSELOR TEMP	1,398.72	-	-	-	0.00%
	514999 OTHER SALARIES TEMP	5,610.98	-	-	-	0.00%
	515210 TEACHER SUB	31,336.39	-	-	-	0.00%
	515570 CLINICAL AIDE SUB	1,038.24	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	19,236.50	35,636.00	17,732.00	(17,904.00)	-50.24%
	516211 TEACHER ATHLETIC SUPPLEMENT	13,260.00	28,512.00	28,512.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	9,548.22	4,000.00	4,000.00	-	0.00%
	517210 TEACHER SRP	-	55,324.00	58,988.00	3,664.00	6.62%
	517220 LIBRARIAN SRP	-	-	65,057.00	65,057.00	100.00%
	519998 SALARY LAPSE	-	(105,295.00)	(160,095.00)	(54,800.00)	52.04%
	521000 FICA EXPENSE	6,225.94	365,996.00	389,134.00	23,138.00	6.32%
	522100 VRS RETIREMENT	-	831,800.00	929,805.00	98,005.00	11.78%
	523010 ANTHEM INS ACTIVE	-	677,880.00	740,193.00	62,313.00	9.19%
	523070 DENTAL INS ACTIVE	-	10,974.00	8,624.00	(2,350.00)	-21.41%
	524100 VRS GROUP LIFE INSURANCE	-	60,941.00	69,878.00	8,937.00	14.67%
	539999 OTHER CONTRACTUAL SVCS	24,516.00	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	1,589.83	1,000.00	1,000.00	-	0.00%
	546010 INCTY SCH BUS CHGS	243.30	-	-	-	0.00%
	546800 INCTY RADIO SHOP CHGS	387.25	600.00	300.00	(300.00)	-50.00%
	552100 POSTAL SVCS	1,932.18	2,000.00	2,000.00	-	0.00%
	555100 MILEAGE	804.26	1,500.00	1,500.00	-	0.00%
	555500 REGISTRATION FEES	864.00	-	-	-	0.00%
	555800 MISC TRAVEL EXP	2,053.19	7,000.00	7,000.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	1,126.00	2,500.00	2,500.00	-	0.00%
	560010 OFFICE SUPPLIES	1,377.61	1,400.00	1,400.00	-	0.00%
	560021 FOOD	638.48	500.00	500.00	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	346.12	1,000.00	500.00	(500.00)	-50.00%
	560123 COPIER/PRINTER SUPPLIES	2,691.41	9,000.00	9,000.00	-	0.00%
	560133 INST SUPPLIES	26,884.99	31,661.00	60,044.00	28,383.00	89.65%
	560134 AV MATERIALS AND SUPPLIES	226.10	500.00	500.00	-	0.00%
	560141 EXP SOFTWARE	3,571.98	10,000.00	10,000.00	-	0.00%
	561160 EXP AUDIO VISUAL EQUIP RPL	1,287.00	-	-	-	0.00%
	562020 EXP FURNITURE AND EQUIP ADD	5,115.12	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	4,138.72	500.00	-	(500.00)	-100.00%
	562080 EXP EDUCATION EQUIP ADD	-	500.00	500.00	-	0.00%
	562160 EXP AUDIO VISUAL EQUIP ADD	21.45	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	18,415.00	25,260.00	6,845.00	37.17%
285 SWIFT CREEK MIDDLE Total		167,469.98	6,714,666.00	7,399,239.00	684,573.00	10.20%
288 TOMAHAWK CREEK MIDDLE	511210 TEACHER FT	-	5,276,211.00	6,034,019.00	757,808.00	14.36%
	511220 LIBRARIAN FT	-	118,152.00	63,453.00	(54,699.00)	-46.30%
	511230 GUIDANCE COUNSELOR FT	-	333,551.00	294,181.00	(39,370.00)	-11.80%
	511260 PRINCIPAL FT	-	-	111,416.00	111,416.00	100.00%
	511270 ASSISTANT PRINCIPAL FT	-	228,523.00	290,346.00	61,823.00	27.05%
	511280 ADMIN ASST FT	-	50,917.00	58,317.00	7,400.00	14.53%
	511430 TUTOR MONITOR	-	31,388.00	-	(31,388.00)	-100.00%
	511500 CLERICAL FT	-	184,693.00	147,913.00	(36,780.00)	-19.91%
	511510 INST AIDE FT	-	126,788.00	133,245.00	6,457.00	5.09%
	511570 CLINIC AIDE FT	-	18,556.00	18,927.00	371.00	2.00%
	513210 TEACHER PT	-	141,183.00	35,696.00	(105,487.00)	-74.72%
	514230 GUIDANCE COUNSELOR TEMP	3,214.08	-	-	-	0.00%
	514500 CLERICAL TEMP	1,826.20	-	-	-	0.00%
	514999 OTHER SALARIES TEMP	21,034.01	-	-	-	0.00%
	515210 TEACHER SUB	3,274.39	-	-	-	0.00%
	515510 INST AIDE SUB	735.42	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	18,521.00	17,953.00	17,953.00	-	0.00%
	516211 TEACHER ATHLETIC SUPPLEMENT	16,511.00	26,999.00	26,999.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	20,585.72	14,250.00	24,250.00	10,000.00	70.18%
	517210 TEACHER SRP	-	189,033.00	129,632.00	(59,401.00)	-31.42%
	517220 LIBRARIAN SRP	-	-	60,448.00	60,448.00	100.00%
	517230 GUIDANCE COUNSELOR SRP	-	-	77,266.00	77,266.00	100.00%
	517260 PRINCIPAL SRP	-	111,416.00	-	(111,416.00)	-100.00%
	517430 TUTOR MONITOR - SRP	-	-	31,388.00	31,388.00	100.00%
	519998 SALARY LAPSE	-	(146,048.00)	(209,055.00)	(63,007.00)	43.14%
	521000 FICA EXPENSE	6,545.12	525,520.00	555,100.00	29,580.00	5.63%
	522100 VRS RETIREMENT	-	1,192,454.00	1,328,435.00	135,981.00	11.40%
	523010 ANTHEM INS ACTIVE	-	930,696.00	993,219.00	62,523.00	6.72%
	523070 DENTAL INS ACTIVE	-	15,045.00	11,572.00	(3,473.00)	-23.08%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	524100 VRS GROUP LIFE INSURANCE	-	87,366.00	99,831.00	12,465.00	14.27%
	531308 PROFESSIONAL EDUCATION SVC	1,300.00	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	993.09	1,000.00	1,000.00	-	0.00%
	546010 INCTY SCH BUS CHGS	1,696.20	800.00	700.00	(100.00)	-12.50%
	546800 INCTY RADIO SHOP CHGS	729.96	1,500.00	700.00	(800.00)	-53.33%
	552100 POSTAL SVCS	1,375.00	2,500.00	2,000.00	(500.00)	-20.00%
	555100 MILEAGE	812.56	1,000.00	1,000.00	-	0.00%
	555800 MISC TRAVEL EXP	-	500.00	-	(500.00)	-100.00%
	558100 DUES ASSOCIATION MEMBERSHIP	6,533.97	3,000.00	3,000.00	-	0.00%
	560021 FOOD	-	1,000.00	1,000.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	13,057.95	10,000.00	10,000.00	-	0.00%
	560133 INST SUPPLIES	31,541.29	55,964.00	96,141.00	40,177.00	71.79%
	560141 EXP SOFTWARE	17,352.50	-	-	-	0.00%
	562020 EXP FURNITURE AND EQUIP ADD	-	2,000.00	-	(2,000.00)	-100.00%
	562070 EXP COMPUTER EQUIP ADD	13,609.66	15,000.00	10,000.00	(5,000.00)	-33.33%
	562160 EXP AUDIO VISUAL EQUIP ADD	1,490.85	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	26,066.00	37,711.00	11,645.00	44.68%
288 TOMAHAWK CREEK MIDDLE Total		182,739.97	9,594,976.00	10,497,803.00	902,827.00	9.41%
299 MIDDLE SCHOOLS CENTRAL						
	511210 TEACHER FT	48,772,212.33	-	147,054.00	147,054.00	100.00%
	511220 LIBRARIAN FT	1,263,752.87	-	-	-	0.00%
	511230 GUIDANCE COUNSELOR FT	2,697,785.79	-	-	-	0.00%
	511260 PRINCIPAL FT	1,290,191.00	-	-	-	0.00%
	511270 ASSISTANT PRINCIPAL FT	1,837,790.19	-	-	-	0.00%
	511280 ADMIN ASST FT	669,528.75	-	-	-	0.00%
	511430 TUTOR MONITOR	252,202.83	-	-	-	0.00%
	511480 HEARING IMP INTERPRETER FT	(0.00)	-	-	-	0.00%
	511490 BILINGUAL INTERPRETER	22,391.76	-	-	-	0.00%
	511500 CLERICAL FT	1,952,206.41	-	-	-	0.00%
	511510 INST AIDE FT	1,597,263.29	-	-	-	0.00%
	511570 CLINIC AIDE FT	206,198.40	-	-	-	0.00%
	512000 SALARIES AND WAGES OT	87,591.61	-	-	-	0.00%
	513210 TEACHER PT	282,668.02	-	102,938.00	102,938.00	100.00%
	513230 GUIDANCE COUNSELOR PT	76,668.00	-	-	-	0.00%
	514500 CLERICAL TEMP	(1,715.00)	-	-	-	0.00%
	515210 TEACHER SUB	449,681.15	575,000.00	575,000.00	-	0.00%
	515220 LIBRARIAN SUB	-	12,000.00	-	(12,000.00)	-100.00%
	515430 TUTOR MONITOR SUBSTITUTE	640.82	800.00	-	(800.00)	-100.00%
	515510 INST AIDE SUB	5,677.39	19,000.00	19,000.00	-	0.00%
	515570 CLINICAL AIDE SUB	916.18	-	-	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	(0.00)	10,000.00	10,000.00	-	0.00%
	517210 TEACHER SRP	166,039.60	-	-	-	0.00%
	517220 LIBRARIAN SRP	13,563.40	-	-	-	0.00%
	517230 GUIDANCE COUNSELOR SRP	14,107.80	-	-	-	0.00%
	517500 CLERICAL SRP	54,520.24	-	-	-	0.00%
	517510 INST AIDE SRP	7,540.02	-	-	-	0.00%
	519006 ANNUAL LEAVE PAYOUT	45,015.96	-	-	-	0.00%
	519007 SICK LEAVE PAYOUT	71,813.27	-	-	-	0.00%
	519008 PERSONAL DAY PAYOUT	140,984.55	-	-	-	0.00%
	519998 SALARY LAPSE	-	-	(4,287.00)	(4,287.00)	100.00%
	521000 FICA EXPENSE	4,437,493.46	47,186.00	64,861.00	17,675.00	37.46%
	522100 VRS RETIREMENT	6,835,833.13	-	26,220.00	26,220.00	100.00%
	522110 VRS HYBRID PLAN CONTRIBUTION	2,660,387.16	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	726,320.81	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	9,088,242.58	-	22,659.00	22,659.00	100.00%
	523045 HEALTH SAVINGS ACCOUNT EXP	621,309.30	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	117,728.35	-	264.00	264.00	100.00%
	524100 VRS GROUP LIFE INSURANCE	793,110.16	-	1,971.00	1,971.00	100.00%
	525000 VRS HYBRID DISABILITY	54,628.08	90,000.00	133,000.00	43,000.00	47.78%
299 MIDDLE SCHOOLS CENTRAL Total		87,312,289.66	753,986.00	1,098,680.00	344,694.00	45.72%
308 L.C. BIRD HIGH						
	511190 OTHER ADMIN STAFF	-	61,038.00	76,845.00	15,807.00	25.90%
	511210 TEACHER FT	-	6,399,196.00	6,401,077.00	1,881.00	0.03%
	511220 LIBRARIAN FT	-	109,519.00	121,770.00	12,251.00	11.19%
	511230 GUIDANCE COUNSELOR FT	-	402,043.00	280,313.00	(121,730.00)	-30.28%
	511260 PRINCIPAL FT	-	109,232.00	138,213.00	28,981.00	26.53%
	511270 ASSISTANT PRINCIPAL FT	-	217,434.00	267,631.00	50,197.00	23.09%
	511280 ADMIN ASST FT	-	113,123.00	60,627.00	(52,496.00)	-46.41%
	511430 TUTOR MONITOR	-	20,199.00	20,603.00	404.00	2.00%
	511500 CLERICAL FT	-	205,061.00	227,337.00	22,276.00	10.86%
	511510 INST AIDE FT	-	212,675.00	196,646.00	(16,029.00)	-7.54%
	511570 CLINIC AIDE FT	-	17,918.00	18,276.00	358.00	2.00%
	513210 TEACHER PT	-	58,261.00	49,081.00	(9,180.00)	-15.76%
	514210 TEACHER TEMP	-	10,000.00	10,000.00	-	0.00%
	514230 GUIDANCE COUNSELOR TEMP	3,333.12	-	-	-	0.00%
	514999 OTHER SALARIES TEMP	31,815.13	-	-	-	0.00%
	515210 TEACHER SUB	29,422.97	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	20,022.00	23,500.00	23,500.00	-	0.00%
	516211 TEACHER ATHLETIC SUPPLEMENT	60,118.50	115,331.00	115,331.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	20,572.02	4,500.00	4,500.00	-	0.00%
	517210 TEACHER SRP	-	128,154.00	123,823.00	(4,331.00)	-3.38%
	517230 GUIDANCE COUNSELOR SRP	-	-	87,863.00	87,863.00	100.00%
	517510 INST AIDE SRP	-	40,366.00	-	(40,366.00)	-100.00%
	519998 SALARY LAPSE	-	(180,539.00)	(229,190.00)	(48,651.00)	26.95%
	521000 FICA EXPENSE	12,638.22	630,935.00	604,103.00	(26,832.00)	-4.25%
	522100 VRS RETIREMENT	-	1,436,828.00	1,430,154.00	(6,674.00)	-0.46%
	523010 ANTHEM INS ACTIVE	-	1,150,536.00	1,103,493.00	(47,043.00)	-4.09%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	523070 DENTAL INS ACTIVE	-	18,585.00	12,857.00	(5,728.00)	-30.82%
	524100 VRS GROUP LIFE INSURANCE	-	105,267.00	107,473.00	2,206.00	2.10%
	544000 INCTY PRINT SHOP CHGS	7,904.27	9,211.00	7,192.00	(2,019.00)	-21.92%
	546010 INCTY SCH BUS CHGS	-	4,000.00	4,000.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	336.80	3,500.00	575.00	(2,925.00)	-83.57%
	552100 POSTAL SVCS	4,041.76	5,500.00	5,500.00	-	0.00%
	555800 MISC TRAVEL EXP	3,095.98	4,250.00	4,250.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	3,291.87	1,000.00	1,000.00	-	0.00%
	560010 OFFICE SUPPLIES	10,150.34	6,800.00	9,000.00	2,200.00	32.35%
	560021 FOOD	1,250.00	-	-	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	985.02	3,000.00	4,000.00	1,000.00	33.33%
	560123 COPIER/PRINTER SUPPLIES	10,526.15	23,900.00	24,000.00	100.00	0.42%
	560133 INST SUPPLIES	78,606.75	30,462.00	96,642.00	66,180.00	217.25%
	560134 AV MATERIALS AND SUPPLIES	125.83	1,000.00	1,000.00	-	0.00%
	560140 OTHER OPERATING SUPPLIES	10,097.30	2,000.00	2,000.00	-	0.00%
	560141 EXP SOFTWARE	6,303.98	4,500.00	1,000.00	(3,500.00)	-77.78%
	560160 TEXTBOOKS	-	1,400.00	1,400.00	-	0.00%
	561070 EXP COMPUTER EQUIP RPL	816.22	-	-	-	0.00%
	562020 EXP FURNITURE AND EQUIP ADD	5,299.20	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	2,016.54	3,000.00	4,000.00	1,000.00	33.33%
	562080 EXP EDUCATION EQUIP ADD	362.82	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	436.12	29,506.00	46,497.00	16,991.00	57.58%
308 L.C. BIRD HIGH Total		323,568.91	11,542,191.00	11,464,382.00	(77,809.00)	-0.67%
312 CARVER COLLEGE/CAREER ACAD						
	511190 OTHER ADMIN STAFF	-	-	75,934.00	75,934.00	100.00%
	511210 TEACHER FT	1,324,263.19	1,275,982.00	1,725,954.00	449,972.00	35.26%
	511220 LIBRARIAN FT	57,704.40	57,704.00	63,453.00	5,749.00	9.96%
	511230 GUIDANCE COUNSELOR FT	142,313.76	142,314.00	54,997.00	(87,317.00)	-61.36%
	511260 PRINCIPAL FT	113,023.01	107,641.00	133,355.00	25,714.00	23.89%
	511270 ASSISTANT PRINCIPAL FT	164,532.14	242,524.00	200,910.00	(41,614.00)	-17.16%
	511280 ADMIN ASST FT	60,984.58	56,379.00	-	(56,379.00)	-100.00%
	511300 OTHER PROFESSIONAL FT	65,650.56	65,651.00	66,964.00	1,313.00	2.00%
	511430 TUTOR MONITOR	22,653.36	22,653.00	23,106.00	453.00	2.00%
	511500 CLERICAL FT	143,035.80	191,809.00	248,381.00	56,572.00	29.49%
	511510 INST AIDE FT	40,445.28	83,784.00	19,217.00	(64,567.00)	-77.06%
	511570 CLINIC AIDE FT	19,514.40	19,514.00	19,905.00	391.00	2.00%
	513210 TEACHER PT	-	48,430.00	416,653.00	368,223.00	760.32%
	514999 OTHER SALARIES TEMP	235.00	-	-	-	0.00%
	515210 TEACHER SUB	27,547.14	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	13,438.00	12,347.00	12,347.00	-	0.00%
	516211 TEACHER ATHLETIC SUPPLEMENT	9,385.00	28,101.00	28,101.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	4,437.61	-	-	-	0.00%
	517210 TEACHER SRP	-	70,498.00	-	(70,498.00)	-100.00%
	517230 GUIDANCE COUNSELOR SRP	-	-	90,311.00	90,311.00	100.00%
	517500 CLERICAL SRP	12,180.08	-	-	-	0.00%
	519006 ANNUAL LEAVE PAYOUT	27,336.93	-	-	-	0.00%
	519007 SICK LEAVE PAYOUT	10,236.57	-	-	-	0.00%
	519008 PERSONAL DAY PAYOUT	285.25	-	-	-	0.00%
	519998 SALARY LAPSE	-	(51,669.00)	(77,463.00)	(25,794.00)	49.92%
	521000 FICA EXPENSE	164,762.79	185,535.00	234,818.00	49,283.00	26.56%
	522100 VRS RETIREMENT	218,002.15	417,751.00	485,418.00	67,667.00	16.20%
	522110 VRS HYBRID PLAN CONTRIBUTION	116,864.24	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	25,608.51	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	242,733.46	333,464.00	373,873.00	40,409.00	12.12%
	523045 HEALTH SAVINGS ACCOUNT EXP	31,499.12	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	3,352.50	5,428.00	4,356.00	(1,072.00)	-19.75%
	524100 VRS GROUP LIFE INSURANCE	27,961.37	30,610.00	36,485.00	5,875.00	19.19%
	525000 VRS HYBRID DISABILITY	2,391.62	-	-	-	0.00%
	531124 TRANSLATION SERVICES	24.00	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	276.24	750.00	500.00	(250.00)	-33.33%
	546010 INCTY SCH BUS CHGS	251.40	-	-	-	0.00%
	546800 INCTY RADIO SHOP CHGS	746.63	300.00	450.00	150.00	50.00%
	552100 POSTAL SVCS	825.00	1,300.00	750.00	(550.00)	-42.31%
	555100 MILEAGE	593.28	1,000.00	1,000.00	-	0.00%
	555800 MISC TRAVEL EXP	331.58	-	-	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	2,160.00	2,600.00	1,000.00	(1,600.00)	-61.54%
	560010 OFFICE SUPPLIES	1,114.95	500.00	500.00	-	0.00%
	560042 MEDICAL SUPPLIES	61.93	-	-	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	5,168.15	3,000.00	2,462.00	(538.00)	-17.93%
	560133 INST SUPPLIES	9,184.39	28,000.00	30,470.00	2,470.00	8.82%
	560140 OTHER OPERATING SUPPLIES	4,481.41	2,424.00	1,800.00	(624.00)	-25.74%
	560141 EXP SOFTWARE	366.90	2,500.00	1,500.00	(1,000.00)	-40.00%
	561070 EXP COMPUTER EQUIP RPL	626.00	-	-	-	0.00%
	562020 EXP FURNITURE AND EQUIP ADD	139.99	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	2,559.48	-	1,000.00	1,000.00	100.00%
	562080 EXP EDUCATION EQUIP ADD	5,389.36	2,500.00	-	(2,500.00)	-100.00%
	564030 ANNUAL BUDGET RESERVE	-	7,040.00	10,621.00	3,581.00	50.87%
312 CARVER COLLEGE/CAREER ACAD Total		3,126,678.51	3,398,364.00	4,289,128.00	890,764.00	26.21%
316 CLOVER HILL HIGH						
	511190 OTHER ADMIN STAFF	-	71,937.00	94,120.00	22,183.00	30.84%
	511210 TEACHER FT	-	5,706,515.00	5,965,288.00	258,773.00	4.53%
	511220 LIBRARIAN FT	-	104,346.00	111,322.00	6,976.00	6.69%
	511230 GUIDANCE COUNSELOR FT	-	341,120.00	378,048.00	36,928.00	10.83%
	511260 PRINCIPAL FT	-	107,641.00	121,087.00	13,446.00	12.49%
	511270 ASSISTANT PRINCIPAL FT	-	232,390.00	263,814.00	31,424.00	13.52%
	511280 ADMIN ASST FT	-	-	59,432.00	59,432.00	100.00%
	511430 TUTOR MONITOR	-	20,497.00	27,346.00	6,849.00	33.41%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	511500 CLERICAL FT	-	209,625.00	222,374.00	12,749.00	6.08%
	511510 INST AIDE FT	-	223,691.00	181,609.00	(42,082.00)	-18.81%
	511570 CLINIC AIDE FT	-	19,132.00	19,514.00	382.00	2.00%
	513210 TEACHER PT	-	59,023.00	49,016.00	(10,007.00)	-16.95%
	514210 TEACHER TEMP	1,561.28	9,225.00	9,225.00	-	0.00%
	514500 CLERICAL TEMP	1,756.16	2,200.00	2,200.00	-	0.00%
	514999 OTHER SALARIES TEMP	11,231.75	-	-	-	0.00%
	515210 TEACHER SUB	8,001.43	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	20,379.50	27,589.00	27,589.00	-	0.00%
	516211 TEACHER ATHLETIC SUPPLEMENT	61,639.50	116,155.00	116,155.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	16,387.06	6,500.00	7,500.00	1,000.00	15.38%
	517210 TEACHER SRP	-	-	67,057.00	67,057.00	100.00%
	519998 SALARY LAPSE	-	(161,410.00)	(217,038.00)	(55,628.00)	34.46%
	521000 FICA EXPENSE	9,245.06	555,205.00	566,966.00	11,761.00	2.12%
	522100 VRS RETIREMENT	-	1,258,191.00	1,339,211.00	81,020.00	6.44%
	523010 ANTHEM INS ACTIVE	-	1,023,762.00	1,027,208.00	3,446.00	0.34%
	523070 DENTAL INS ACTIVE	-	16,544.00	11,968.00	(4,576.00)	-27.66%
	524100 VRS GROUP LIFE INSURANCE	-	92,180.00	100,639.00	8,459.00	9.18%
	527002 WORKERS COMP MEDICAL AND OTHER	153.50	-	-	-	0.00%
	531999 OTHER PROFESSIONAL SVCS	655.00	2,500.00	2,500.00	-	0.00%
	535000 PRINTING AND BINDING SVCS	-	3,000.00	1,166.00	(1,834.00)	-61.13%
	539999 OTHER CONTRACTUAL SVCS	1,800.00	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	3,277.91	6,500.00	6,500.00	-	0.00%
	546010 INCTY SCH BUS CHGS	6,601.20	2,500.00	4,500.00	2,000.00	80.00%
	546800 INCTY RADIO SHOP CHGS	888.55	2,500.00	1,100.00	(1,400.00)	-56.00%
	552100 POSTAL SVCS	5,386.14	5,500.00	4,500.00	(1,000.00)	-18.18%
	552320 WIRELESS PHONE SVC CHGS	1,334.72	2,000.00	2,000.00	-	0.00%
	555100 MILEAGE	2,781.41	4,500.00	3,500.00	(1,000.00)	-22.22%
	555500 REGISTRATION FEES	495.00	600.00	600.00	-	0.00%
	555800 MISC TRAVEL EXP	1,824.53	6,100.00	6,100.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	3,006.00	3,000.00	3,000.00	-	0.00%
	560010 OFFICE SUPPLIES	5,475.84	4,000.00	4,000.00	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	1,345.00	3,000.00	3,000.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	12,946.65	5,450.00	5,450.00	-	0.00%
	560133 INST SUPPLIES	36,105.72	40,935.00	99,279.00	58,344.00	142.53%
	560134 AV MATERIALS AND SUPPLIES	1,003.80	1,000.00	1,000.00	-	0.00%
	560140 OTHER OPERATING SUPPLIES	680.00	-	-	-	0.00%
	560141 EXP SOFTWARE	5,899.37	-	-	-	0.00%
	560160 TEXTBOOKS	1,555.00	5,000.00	4,000.00	(1,000.00)	-20.00%
	562020 EXP FURNITURE AND EQUIP ADD	4,465.29	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	6,516.37	-	-	-	0.00%
	562080 EXP EDUCATION EQUIP ADD	17,369.05	-	-	-	0.00%
	562160 EXP AUDIO VISUAL EQUIP ADD	598.98	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	30,252.00	44,381.00	14,129.00	46.70%
316 CLOVER HILL HIGH Total		252,366.77	10,170,395.00	10,748,226.00	577,831.00	5.68%
318 COSBY HIGH						
	511190 OTHER ADMIN STAFF	-	68,742.00	93,004.00	24,262.00	35.29%
	511210 TEACHER FT	-	6,936,636.00	7,654,381.00	717,745.00	10.35%
	511220 LIBRARIAN FT	-	119,285.00	128,532.00	9,247.00	7.75%
	511230 GUIDANCE COUNSELOR FT	-	463,999.00	472,923.00	8,924.00	1.92%
	511260 PRINCIPAL FT	-	111,364.00	121,087.00	9,723.00	8.73%
	511270 ASSISTANT PRINCIPAL FT	-	276,571.00	331,697.00	55,126.00	19.93%
	511280 ADMIN ASST FT	-	56,622.00	49,018.00	(7,604.00)	-13.43%
	511430 TUTOR MONITOR	-	22,653.00	23,106.00	453.00	2.00%
	511500 CLERICAL FT	-	201,531.00	227,810.00	26,279.00	13.04%
	511510 INST AIDE FT	-	156,680.00	220,508.00	63,828.00	40.74%
	511570 CLINIC AIDE FT	-	17,655.00	19,514.00	1,859.00	10.53%
	513210 TEACHER PT	-	240,898.00	195,450.00	(45,448.00)	-18.87%
	514210 TEACHER TEMP	3,616.20	17,266.00	13,429.00	(3,837.00)	-22.22%
	514999 OTHER SALARIES TEMP	56,053.80	-	-	-	0.00%
	515210 TEACHER SUB	6,235.54	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	24,941.00	31,307.00	31,307.00	-	0.00%
	516211 TEACHER ATHLETIC SUPPLEMENT	70,229.50	126,983.00	126,983.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	12,349.51	3,300.00	3,300.00	-	0.00%
	517210 TEACHER SRP	-	133,724.00	-	(133,724.00)	-100.00%
	519998 SALARY LAPSE	-	(193,515.00)	(271,741.00)	(78,226.00)	40.42%
	521000 FICA EXPENSE	13,256.34	687,365.00	713,076.00	25,711.00	3.74%
	522100 VRS RETIREMENT	-	1,531,502.00	1,665,605.00	134,103.00	8.76%
	523010 ANTHEM INS ACTIVE	-	1,168,856.00	1,256,064.00	87,208.00	7.46%
	523070 DENTAL INS ACTIVE	-	18,880.00	14,635.00	(4,245.00)	-22.48%
	524100 VRS GROUP LIFE INSURANCE	-	112,200.00	125,168.00	12,968.00	11.56%
	539999 OTHER CONTRACTUAL SVCS	-	2,973.00	2,973.00	-	0.00%
	544000 INCTY PRINT SHOP CHGS	8,674.47	9,700.00	11,900.00	2,200.00	22.68%
	546800 INCTY RADIO SHOP CHGS	1,138.18	2,100.00	1,100.00	(1,000.00)	-47.62%
	552100 POSTAL SVCS	4,576.00	5,600.00	5,600.00	-	0.00%
	555100 MILEAGE	800.39	3,600.00	3,600.00	-	0.00%
	555600 TOLLS PARKING	1.50	200.00	200.00	-	0.00%
	555800 MISC TRAVEL EXP	1,908.32	8,995.00	8,995.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	2,386.00	3,100.00	3,100.00	-	0.00%
	560010 OFFICE SUPPLIES	5,831.42	9,400.00	9,400.00	-	0.00%
	560021 FOOD	17.80	-	-	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	4,987.50	-	-	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	17,842.17	19,480.00	15,625.00	(3,855.00)	-19.79%
	560133 INST SUPPLIES	28,156.35	30,300.00	99,740.00	69,440.00	229.17%
	560134 AV MATERIALS AND SUPPLIES	598.48	2,060.00	2,000.00	(60.00)	-2.91%
	560140 OTHER OPERATING SUPPLIES	4,049.51	3,500.00	3,500.00	-	0.00%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	560141 EXP SOFTWARE	11,191.00	5,355.00	5,355.00	-	0.00%
	562020 EXP FURNITURE AND EQUIP ADD	9,145.50	-	6,110.00	6,110.00	100.00%
	562070 EXP COMPUTER EQUIP ADD	302.55	1,295.00	-	(1,295.00)	-100.00%
	562080 EXP EDUCATION EQUIP ADD	8,390.00	400.00	1,200.00	800.00	200.00%
	562160 EXP AUDIO VISUAL EQUIP ADD	2,080.00	500.00	1,040.00	540.00	108.00%
	564030 ANNUAL BUDGET RESERVE	-	34,031.00	51,542.00	17,511.00	51.46%
	582070 CAPITAL COMPUTER EQUIP ADD	7,923.15	-	-	-	0.00%
318 COSBY HIGH Total		306,682.18	12,453,093.00	13,447,836.00	994,743.00	7.99%
341 JAMES RIVER HIGH	511190 OTHER ADMIN STAFF	-	63,107.00	78,700.00	15,593.00	24.71%
	511210 TEACHER FT	-	6,387,227.00	6,583,208.00	195,981.00	3.07%
	511220 LIBRARIAN FT	-	114,093.00	111,792.00	(2,301.00)	-2.02%
	511230 GUIDANCE COUNSELOR FT	-	462,508.00	445,813.00	(16,695.00)	-3.61%
	511260 PRINCIPAL FT	-	116,932.00	131,773.00	14,841.00	12.69%
	511270 ASSISTANT PRINCIPAL FT	-	200,362.00	238,611.00	38,249.00	19.09%
	511280 ADMIN ASST FT	-	56,136.00	49,018.00	(7,118.00)	-12.68%
	511430 TUTOR MONITOR	-	22,257.00	22,702.00	445.00	2.00%
	511500 CLERICAL FT	-	211,059.00	178,870.00	(32,189.00)	-15.25%
	511510 INST AIDE FT	-	190,408.00	144,083.00	(46,325.00)	-24.33%
	511570 CLINIC AIDE FT	-	19,132.00	23,096.00	3,964.00	20.72%
	513210 TEACHER PT	-	65,762.00	94,920.00	29,158.00	44.34%
	514999 OTHER SALARIES TEMP	14,135.21	-	-	-	0.00%
	515210 TEACHER SUB	4,571.43	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	24,788.00	29,876.00	29,876.00	-	0.00%
	516211 TEACHER ATHLETIC SUPPLEMENT	67,103.50	119,796.00	119,796.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	12,194.16	-	-	-	0.00%
	517210 TEACHER SRP	-	71,514.00	194,455.00	122,941.00	171.91%
	517500 CLERICAL SRP	-	-	50,977.00	50,977.00	100.00%
	519998 SALARY LAPSE	-	(179,948.00)	(234,351.00)	(54,403.00)	30.23%
	521000 FICA EXPENSE	9,390.47	621,961.00	624,448.00	2,487.00	0.40%
	522100 VRS RETIREMENT	-	1,415,153.00	1,471,527.00	56,374.00	3.98%
	523010 ANTHEM INS ACTIVE	-	1,118,293.00	1,120,865.00	2,572.00	0.23%
	523070 DENTAL INS ACTIVE	-	18,066.00	13,059.00	(5,007.00)	-27.72%
	524100 VRS GROUP LIFE INSURANCE	-	103,671.00	110,587.00	6,916.00	6.67%
	531124 TRANSLATION SERVICES	31.96	-	-	-	0.00%
	531308 PROFESSIONAL EDUCATION SVC	655.00	-	-	-	0.00%
	535000 PRINTING AND BINDING SVCS	604.49	-	500.00	500.00	100.00%
	544000 INCTY PRINT SHOP CHGS	3,956.44	3,000.00	5,000.00	2,000.00	66.67%
	546010 INCTY SCH BUS CHGS	932.80	-	-	-	0.00%
	546800 INCTY RADIO SHOP CHGS	2,031.50	2,000.00	2,000.00	-	0.00%
	552100 POSTAL SVCS	10,290.15	5,000.00	5,000.00	-	0.00%
	552320 WIRELESS PHONE SVC CHGS	3,165.42	4,500.00	3,700.00	(800.00)	-17.78%
	555100 MILEAGE	3,290.26	3,000.00	-	(3,000.00)	-100.00%
	555500 REGISTRATION FEES	75.00	-	-	-	0.00%
	555800 MISC TRAVEL EXP	923.26	2,000.00	-	(2,000.00)	-100.00%
	558100 DUES ASSOCIATION MEMBERSHIP	3,390.00	4,000.00	4,000.00	-	0.00%
	560010 OFFICE SUPPLIES	3,521.40	-	-	-	0.00%
	560042 MEDICAL SUPPLIES	1,361.47	-	-	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	9,771.51	11,900.00	7,000.00	(4,900.00)	-41.18%
	560123 COPIER/PRINTER SUPPLIES	14,864.14	15,700.00	15,630.00	(70.00)	-0.45%
	560133 INST SUPPLIES	48,616.70	48,078.00	108,578.00	60,500.00	125.84%
	560140 OTHER OPERATING SUPPLIES	3,139.20	7,608.00	6,570.00	(1,038.00)	-13.64%
	560141 EXP SOFTWARE	10,195.00	5,000.00	20,000.00	15,000.00	300.00%
	561160 EXP AUDIO VISUAL EQUIP RPL	6,760.00	-	6,000.00	6,000.00	100.00%
	562070 EXP COMPUTER EQUIP ADD	6,136.25	-	6,000.00	6,000.00	100.00%
	562080 EXP EDUCATION EQUIP ADD	-	1,000.00	-	(1,000.00)	-100.00%
	564030 ANNUAL BUDGET RESERVE	-	29,947.00	47,494.00	17,547.00	58.59%
	581020 CAPITAL FURNITURE FIXTURE RPL	26,015.00	-	-	-	0.00%
	581080 CAPITAL EDUCATION EQUIP RPL	-	7,000.00	-	(7,000.00)	-100.00%
341 JAMES RIVER HIGH Total		291,909.72	11,377,098.00	11,841,297.00	464,199.00	4.08%
363 MANCHESTER HIGH	511190 OTHER ADMIN STAFF	-	78,585.00	103,545.00	24,960.00	31.76%
	511210 TEACHER FT	-	7,480,482.00	8,022,332.00	541,850.00	7.24%
	511220 LIBRARIAN FT	-	128,752.00	134,933.00	6,181.00	4.80%
	511230 GUIDANCE COUNSELOR FT	-	445,493.00	500,296.00	54,803.00	12.30%
	511260 PRINCIPAL FT	-	111,364.00	131,632.00	20,268.00	18.20%
	511270 ASSISTANT PRINCIPAL FT	-	293,110.00	360,983.00	67,873.00	23.16%
	511280 ADMIN ASST FT	-	56,258.00	49,018.00	(7,240.00)	-12.87%
	511430 TUTOR MONITOR	-	22,653.00	23,106.00	453.00	2.00%
	511500 CLERICAL FT	-	214,899.00	225,966.00	11,067.00	5.15%
	511510 INST AIDE FT	-	454,752.00	524,659.00	69,907.00	15.37%
	511570 CLINIC AIDE FT	-	17,482.00	17,832.00	350.00	2.00%
	513210 TEACHER PT	-	192,440.00	27,878.00	(164,562.00)	-85.51%
	514210 TEACHER TEMP	5,004.00	5,600.00	3,900.00	(1,700.00)	-30.36%
	514270 ASST PRINCIPAL TEMP	475.00	-	-	-	0.00%
	514998 OTHER SAL NONEXEMPT TEMP	1,605.00	-	-	-	0.00%
	514999 OTHER SALARIES TEMP	21,871.45	-	-	-	0.00%
	515210 TEACHER SUB	29,173.00	-	-	-	0.00%
	515510 INST AIDE SUB	1,155.66	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	23,898.00	26,656.00	26,656.00	-	0.00%
	516211 TEACHER ATHLETIC SUPPLEMENT	70,136.00	125,543.00	125,543.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	16,813.44	2,800.00	900.00	(1,900.00)	-67.86%
	517210 TEACHER SRP	-	61,303.00	267,423.00	206,120.00	336.23%
	517510 INST AIDE SRP	-	45,030.00	-	(45,030.00)	-100.00%
	519998 SALARY LAPSE	-	(213,582.00)	(300,405.00)	(86,823.00)	40.65%
	521000 FICA EXPENSE	13,007.50	746,890.00	774,515.00	27,625.00	3.70%
	522100 VRS RETIREMENT	-	1,682,537.00	1,847,495.00	164,958.00	9.80%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	523010 ANTHEM INS ACTIVE	-	1,369,643.00	1,454,707.00	85,064.00	6.21%
	523070 DENTAL INS ACTIVE	-	22,113.00	16,949.00	(5,164.00)	-23.35%
	524100 VRS GROUP LIFE INSURANCE	-	123,271.00	138,844.00	15,573.00	12.63%
	531999 OTHER PROFESSIONAL SVCS	-	2,400.00	-	(2,400.00)	-100.00%
	544000 INCTY PRINT SHOP CHGS	1,995.75	2,650.00	2,650.00	-	0.00%
	546010 INCTY SCH BUS CHGS	4,465.40	2,650.00	-	(2,650.00)	-100.00%
	546800 INCTY RADIO SHOP CHGS	266.36	2,000.00	850.00	(1,150.00)	-57.50%
	552100 POSTAL SVCS	4,360.00	2,800.00	3,000.00	200.00	7.14%
	555100 MILEAGE	-	-	100.00	100.00	100.00%
	555320 LODGING	148.72	-	-	-	0.00%
	555500 REGISTRATION FEES	737.50	-	2,100.00	2,100.00	100.00%
	558100 DUES ASSOCIATION MEMBERSHIP	2,445.00	450.00	2,500.00	2,050.00	455.56%
	560021 FOOD	5,035.91	9,200.00	8,500.00	(700.00)	-7.61%
	560070 REPAIR MAINT SUPPLY	102.10	500.00	200.00	(300.00)	-60.00%
	560120 BOOKS SUBSCRIPTIONS	403.05	500.00	950.00	450.00	90.00%
	560123 COPIER/PRINTER SUPPLIES	8,800.69	15,450.00	10,200.00	(5,250.00)	-33.98%
	560133 INST SUPPLIES	31,652.04	32,350.00	119,680.00	87,330.00	269.95%
	560134 AV MATERIALS AND SUPPLIES	333.57	150.00	500.00	350.00	233.33%
	560140 OTHER OPERATING SUPPLIES	5,218.33	500.00	2,500.00	2,000.00	400.00%
	560141 EXP SOFTWARE	21,167.69	20,000.00	20,000.00	-	0.00%
	560160 TEXTBOOKS	2,109.66	200.00	1,500.00	1,300.00	650.00%
	561020 EXP FURNITURE AND EQUIP RPL	-	6,360.00	10,823.00	4,463.00	70.17%
	562070 EXP COMPUTER EQUIP ADD	6,409.71	-	6,750.00	6,750.00	100.00%
	562080 EXP EDUCATION EQUIP ADD	20,975.00	-	-	-	0.00%
	562160 EXP AUDIO VISUAL EQUIP ADD	1,542.78	830.00	3,500.00	2,670.00	321.69%
	564030 ANNUAL BUDGET RESERVE	-	32,598.00	54,938.00	22,340.00	68.53%
	582080 CAPITAL EDUCATIONAL EQUIP ADD	-	5,000.00	-	(5,000.00)	-100.00%
363 MANCHESTER HIGH Total		301,308.31	13,630,662.00	14,729,948.00	1,099,286.00	8.06%
367 MATOACA HIGH						
	511190 OTHER ADMIN STAFF	-	68,935.00	91,902.00	22,967.00	33.32%
	511210 TEACHER FT	-	5,241,957.00	5,598,932.00	356,975.00	6.81%
	511220 LIBRARIAN FT	-	119,991.00	127,968.00	7,977.00	6.65%
	511230 GUIDANCE COUNSELOR FT	-	296,771.00	366,863.00	70,092.00	23.62%
	511260 PRINCIPAL FT	-	118,035.00	115,569.00	(2,466.00)	-2.09%
	511270 ASSISTANT PRINCIPAL FT	-	254,549.00	307,155.00	52,606.00	20.67%
	511280 ADMIN ASST FT	-	57,126.00	64,295.00	7,169.00	12.55%
	511430 TUTOR MONITOR	-	20,700.00	21,114.00	414.00	2.00%
	511500 CLERICAL FT	-	206,801.00	245,760.00	38,959.00	18.84%
	511510 INST AIDE FT	-	312,136.00	286,635.00	(25,501.00)	-8.17%
	511570 CLINIC AIDE FT	-	19,132.00	22,533.00	3,401.00	17.78%
	513210 TEACHER PT	-	260,671.00	121,279.00	(139,392.00)	-53.47%
	513230 GUIDANCE COUNSELOR PT	-	27,273.00	-	(27,273.00)	-100.00%
	514210 TEACHER TEMP	-	4,563.00	-	(4,563.00)	-100.00%
	514999 OTHER SALARIES TEMP	11,649.30	-	-	-	0.00%
	515210 TEACHER SUB	13,249.53	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	25,622.00	29,240.00	29,240.00	-	0.00%
	516211 TEACHER ATHLETIC SUPPLEMENT	62,356.00	110,574.00	110,574.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	506,696.20	-	-	-	0.00%
	517210 TEACHER SRP	-	55,324.00	61,677.00	6,353.00	11.48%
	519998 SALARY LAPSE	-	(154,033.00)	(215,036.00)	(61,003.00)	39.60%
	521000 FICA EXPENSE	47,294.33	551,090.00	556,026.00	4,936.00	0.90%
	522100 VRS RETIREMENT	-	1,210,738.00	1,303,444.00	92,706.00	7.66%
	523010 ANTHEM INS ACTIVE	-	1,019,365.00	1,038,537.00	19,172.00	1.88%
	523070 DENTAL INS ACTIVE	-	16,473.00	12,100.00	(4,373.00)	-26.55%
	524100 VRS GROUP LIFE INSURANCE	-	88,709.00	97,959.00	9,250.00	10.43%
	539999 OTHER CONTRACTUAL SVCS	2,700.00	-	750.00	750.00	100.00%
	544000 INCTY PRINT SHOP CHGS	1,510.51	1,168.00	1,218.00	50.00	4.28%
	546010 INCTY SCH BUS CHGS	2,730.50	500.00	500.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	1,029.65	700.00	850.00	150.00	21.43%
	552100 POSTAL SVCS	3,559.98	3,800.00	3,800.00	-	0.00%
	552320 WIRELESS PHONE SVC CHGS	532.74	605.00	605.00	-	0.00%
	554100 LEASE RENT EQUIP	1,331.52	1,475.00	1,475.00	-	0.00%
	555100 MILEAGE	1,312.76	2,000.00	2,000.00	-	0.00%
	555500 REGISTRATION FEES	270.00	2,150.00	2,150.00	-	0.00%
	555800 MISC TRAVEL EXP	3,642.82	6,500.00	6,500.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	3,987.00	5,000.00	5,000.00	-	0.00%
	560010 OFFICE SUPPLIES	745.80	800.00	750.00	(50.00)	-6.25%
	560021 FOOD	440.00	1,000.00	1,000.00	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	164.70	500.00	1,000.00	500.00	100.00%
	560123 COPIER/PRINTER SUPPLIES	8,568.39	10,750.00	10,500.00	(250.00)	-2.33%
	560133 INST SUPPLIES	38,911.69	33,050.00	94,181.00	61,131.00	184.97%
	560134 AV MATERIALS AND SUPPLIES	1,653.69	1,700.00	1,750.00	50.00	2.94%
	560140 OTHER OPERATING SUPPLIES	2,943.97	-	-	-	0.00%
	560141 EXP SOFTWARE	12,512.99	9,400.00	14,000.00	4,600.00	48.94%
	562020 EXP FURNITURE AND EQUIP ADD	2,606.36	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	9,621.37	6,077.00	7,000.00	923.00	15.19%
	562080 EXP EDUCATION EQUIP ADD	4,195.00	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	24,810.00	40,170.00	15,360.00	61.91%
367 MATOACA HIGH Total		771,838.80	10,048,105.00	10,559,725.00	511,620.00	5.09%
368 MEADOWBROOK HIGH						
	511190 OTHER ADMIN STAFF	-	78,725.00	97,550.00	18,825.00	23.91%
	511210 TEACHER FT	-	6,210,346.00	7,188,239.00	977,893.00	15.75%
	511220 LIBRARIAN FT	-	114,811.00	126,040.00	11,229.00	9.78%
	511230 GUIDANCE COUNSELOR FT	-	404,825.00	418,307.00	13,482.00	3.33%
	511260 PRINCIPAL FT	-	113,023.00	124,278.00	11,255.00	9.96%
	511270 ASSISTANT PRINCIPAL FT	-	317,666.00	353,539.00	35,873.00	11.29%
	511280 ADMIN ASST FT	-	263,484.00	129,882.00	(133,602.00)	-50.71%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	511430 TUTOR MONITOR	-	20,641.00	27,317.00	6,676.00	32.34%
	511500 CLERICAL FT	-	209,701.00	165,129.00	(44,572.00)	-21.26%
	511510 INST AIDE FT	-	222,706.00	236,189.00	13,483.00	6.05%
	511570 CLINIC AIDE FT	-	18,538.00	18,909.00	371.00	2.00%
	513210 TEACHER PT	-	238,470.00	21,715.00	(216,755.00)	-90.89%
	514230 GUIDANCE COUNSELOR TEMP	6,547.20	-	-	-	0.00%
	514270 ASST PRINCIPAL TEMP	2,232.50	-	-	-	0.00%
	514999 OTHER SALARIES TEMP	9,837.40	-	-	-	0.00%
	515210 TEACHER SUB	74,543.64	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	25,266.00	27,116.00	27,116.00	-	0.00%
	516211 TEACHER ATHLETIC SUPPLEMENT	44,779.50	95,340.00	95,340.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	19,850.42	-	-	-	0.00%
	517500 CLERICAL SRP	-	-	46,158.00	46,158.00	100.00%
	519998 SALARY LAPSE	-	(182,982.00)	(261,212.00)	(78,230.00)	42.75%
	521000 FICA EXPENSE	14,000.03	637,649.00	665,857.00	28,208.00	4.42%
	522100 VRS RETIREMENT	-	1,425,832.00	1,592,492.00	166,660.00	11.69%
	523010 ANTHEM INS ACTIVE	-	1,179,848.00	1,249,266.00	69,418.00	5.88%
	523070 DENTAL INS ACTIVE	-	19,057.00	14,555.00	(4,502.00)	-23.62%
	524100 VRS GROUP LIFE INSURANCE	-	104,456.00	119,682.00	15,226.00	14.58%
	527002 WORKERS COMP MEDICAL AND OTHER	106.00	-	-	-	0.00%
	531124 TRANSLATION SERVICES	606.80	-	2,000.00	2,000.00	100.00%
	533299 OTHER MAINT SVC CONT	1,881.00	1,950.00	2,000.00	50.00	2.56%
	534000 TRANSPORTATION SVCS	50.99	-	-	-	0.00%
	535000 PRINTING AND BINDING SVCS	1,011.24	-	-	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	100.00	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	2,911.11	5,000.00	6,500.00	1,500.00	30.00%
	546010 INCTY SCH BUS CHGS	2,097.20	1,000.00	1,000.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	30.00	1,200.00	1,000.00	(200.00)	-16.67%
	552100 POSTAL SVCS	8,154.00	4,000.00	3,000.00	(1,000.00)	-25.00%
	552320 WIRELESS PHONE SVC CHGS	1,619.58	3,800.00	2,160.00	(1,640.00)	-43.16%
	554100 LEASE RENT EQUIP	600.00	600.00	600.00	-	0.00%
	555100 MILEAGE	756.85	1,500.00	1,000.00	(500.00)	-33.33%
	555800 MISC TRAVEL EXP	2,894.87	-	1,000.00	1,000.00	100.00%
	558100 DUES ASSOCIATION MEMBERSHIP	3,749.00	3,850.00	4,000.00	150.00	3.90%
	560010 OFFICE SUPPLIES	5,113.89	6,500.00	10,000.00	3,500.00	53.85%
	560021 FOOD	1,073.84	3,000.00	3,400.00	400.00	13.33%
	560120 BOOKS SUBSCRIPTIONS	-	750.00	500.00	(250.00)	-33.33%
	560123 COPIER/PRINTER SUPPLIES	10,921.29	11,750.00	11,500.00	(250.00)	-2.13%
	560133 INST SUPPLIES	38,946.63	27,217.00	119,187.00	91,970.00	337.91%
	560140 OTHER OPERATING SUPPLIES	12,659.44	4,000.00	4,000.00	-	0.00%
	560141 EXP SOFTWARE	16,465.00	20,000.00	25,000.00	5,000.00	25.00%
	560160 TEXTBOOKS	739.00	500.00	500.00	-	0.00%
	561020 EXP FURNITURE AND EQUIP RPL	4,540.00	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	5,144.00	5,000.00	5,000.00	-	0.00%
	562080 EXP EDUCATION EQUIP ADD	-	4,200.00	4,200.00	-	0.00%
	562160 EXP AUDIO VISUAL EQUIP ADD	630.55	750.00	750.00	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	29,142.00	54,325.00	25,183.00	86.41%
	582080 CAPITAL EDUCATIONAL EQUIP ADD	8,316.10	-	-	-	0.00%
368 MEADOWBROOK HIGH Total		328,175.07	11,654,961.00	12,718,970.00	1,064,009.00	9.13%
369 MIDLOTHIAN HIGH						
	511190 OTHER ADMIN STAFF	-	73,130.00	90,812.00	17,682.00	24.18%
	511210 TEACHER FT	-	6,204,817.00	6,566,620.00	361,803.00	5.83%
	511220 LIBRARIAN FT	-	103,328.00	112,353.00	9,025.00	8.73%
	511230 GUIDANCE COUNSELOR FT	-	352,842.00	410,760.00	57,918.00	16.41%
	511260 PRINCIPAL FT	-	121,344.00	136,574.00	15,230.00	12.55%
	511270 ASSISTANT PRINCIPAL FT	-	301,288.00	278,002.00	(23,286.00)	-7.73%
	511280 ADMIN ASST FT	-	55,265.00	54,344.00	(921.00)	-1.67%
	511430 TUTOR MONITOR	-	22,653.00	23,106.00	453.00	2.00%
	511500 CLERICAL FT	-	199,019.00	205,166.00	6,147.00	3.09%
	511510 INST AIDE FT	-	198,855.00	90,309.00	(108,546.00)	-54.59%
	511570 CLINIC AIDE FT	-	17,311.00	17,311.00	-	0.00%
	513210 TEACHER PT	-	58,810.00	68,551.00	9,741.00	16.56%
	514210 TEACHER TEMP	1,281.78	3,500.00	3,500.00	-	0.00%
	514999 OTHER SALARIES TEMP	9,137.64	-	-	-	0.00%
	515210 TEACHER SUB	13,288.00	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	26,470.00	32,524.00	32,524.00	-	0.00%
	516211 TEACHER ATHLETIC SUPPLEMENT	66,673.50	119,151.00	119,151.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	8,772.24	-	-	-	0.00%
	517210 TEACHER SRP	-	55,324.00	60,448.00	5,124.00	9.26%
	519998 SALARY LAPSE	-	(175,546.00)	(238,574.00)	(63,028.00)	35.90%
	521000 FICA EXPENSE	9,600.04	605,818.00	607,066.00	1,248.00	0.21%
	522100 VRS RETIREMENT	-	1,377,686.00	1,434,563.00	56,877.00	4.13%
	523010 ANTHEM INS ACTIVE	-	1,103,638.00	1,104,248.00	610.00	0.06%
	523070 DENTAL INS ACTIVE	-	17,831.00	12,866.00	(4,965.00)	-27.84%
	524100 VRS GROUP LIFE INSURANCE	-	100,938.00	107,808.00	6,870.00	6.81%
	531124 TRANSLATION SERVICES	120.54	-	-	-	0.00%
	531308 PROFESSIONAL EDUCATION SVC	2,100.00	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	2,562.85	1,400.00	1,500.00	100.00	7.14%
	546010 INCTY SCH BUS CHGS	1,454.10	-	-	-	0.00%
	546800 INCTY RADIO SHOP CHGS	1,132.48	1,600.00	2,000.00	400.00	25.00%
	552100 POSTAL SVCS	3,115.71	3,000.00	3,000.00	-	0.00%
	555100 MILEAGE	871.56	1,000.00	1,000.00	-	0.00%
	555500 REGISTRATION FEES	609.06	3,000.00	3,000.00	-	0.00%
	555800 MISC TRAVEL EXP	526.53	-	-	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	1,815.00	2,250.00	2,250.00	-	0.00%
	560010 OFFICE SUPPLIES	-	-	2,000.00	2,000.00	100.00%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	560021 FOOD	1,884.56	750.00	750.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	7,111.85	12,000.00	12,000.00	-	0.00%
	560133 INST SUPPLIES	46,947.76	42,748.00	103,675.00	60,927.00	142.53%
	560134 AV MATERIALS AND SUPPLIES	315.77	-	-	-	0.00%
	560140 OTHER OPERATING SUPPLIES	13,887.27	15,000.00	14,160.00	(840.00)	-5.60%
	560141 EXP SOFTWARE	6,133.75	-	-	-	0.00%
	562020 EXP FURNITURE AND EQUIP ADD	4,530.00	1,560.00	1,580.00	20.00	1.28%
	562070 EXP COMPUTER EQUIP ADD	33,051.02	8,440.00	8,550.00	110.00	1.30%
	562080 EXP EDUCATION EQUIP ADD	8,738.50	4,145.00	4,199.00	54.00	1.30%
	562160 EXP AUDIO VISUAL EQUIP ADD	696.95	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	27,848.00	43,441.00	15,593.00	55.99%
	582080 CAPITAL EDUCATIONAL EQUIP ADD	12,933.50	-	-	-	0.00%
369 MIDLOTHIAN HIGH Total		285,761.96	11,074,267.00	11,500,613.00	426,346.00	3.85%
370 MONACAN HIGH						
	511190 OTHER ADMIN STAFF	-	81,588.00	107,317.00	25,729.00	31.54%
	511210 TEACHER FT	-	5,431,581.00	5,741,304.00	309,723.00	5.70%
	511220 LIBRARIAN FT	-	115,685.00	126,145.00	10,460.00	9.04%
	511230 GUIDANCE COUNSELOR FT	-	288,793.00	347,908.00	59,115.00	20.47%
	511260 PRINCIPAL FT	-	118,718.00	138,065.00	19,347.00	16.30%
	511270 ASSISTANT PRINCIPAL FT	-	206,825.00	270,830.00	64,005.00	30.95%
	511280 ADMIN ASST FT	-	55,265.00	59,141.00	3,876.00	7.01%
	511430 TUTOR MONITOR	-	24,505.00	24,995.00	490.00	2.00%
	511500 CLERICAL FT	-	166,285.00	218,611.00	52,326.00	31.47%
	511510 INST AIDE FT	-	232,288.00	208,588.00	(23,700.00)	-10.20%
	511570 CLINIC AIDE FT	-	19,132.00	18,185.00	(947.00)	-4.95%
	513210 TEACHER PT	-	127,081.00	293,300.00	166,219.00	130.80%
	514230 GUIDANCE COUNSELOR TEMP	3,333.12	-	-	-	0.00%
	514999 OTHER SALARIES TEMP	14,457.79	-	-	-	0.00%
	515210 TEACHER SUB	42,752.05	-	-	-	0.00%
	515510 INST AIDE SUB	392.77	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	29,955.00	33,134.00	33,134.00	-	0.00%
	516211 TEACHER ATHLETIC SUPPLEMENT	64,726.50	121,431.00	121,431.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	12,246.30	3,400.00	3,300.00	(100.00)	-2.94%
	517210 TEACHER SRP	-	197,586.00	89,318.00	(108,268.00)	-54.80%
	517500 CLERICAL SRP	-	37,967.00	-	(37,967.00)	-100.00%
	519998 SALARY LAPSE	-	(154,597.00)	(214,447.00)	(59,850.00)	38.71%
	521000 FICA EXPENSE	12,739.83	555,483.00	573,586.00	18,103.00	3.26%
	522100 VRS RETIREMENT	-	1,247,346.00	1,310,580.00	63,234.00	5.07%
	523010 ANTHEM INS ACTIVE	-	981,259.00	996,240.00	14,981.00	1.53%
	523070 DENTAL INS ACTIVE	-	15,859.00	11,607.00	(4,252.00)	-26.81%
	524100 VRS GROUP LIFE INSURANCE	-	91,386.00	98,498.00	7,112.00	7.78%
	531308 PROFESSIONAL EDUCATION SVC	1,820.00	-	1,000.00	1,000.00	100.00%
	531999 OTHER PROFESSIONAL SVCS	1,054.53	-	-	-	0.00%
	533299 OTHER MAINT SVC CONT	770.00	750.00	800.00	50.00	6.67%
	539012 TRAINING SVCS	-	150.00	-	(150.00)	-100.00%
	544000 INCTY PRINT SHOP CHGS	2,337.67	4,350.00	3,850.00	(500.00)	-11.49%
	546010 INCTY SCH BUS CHGS	-	1,500.00	1,200.00	(300.00)	-20.00%
	546800 INCTY RADIO SHOP CHGS	1,654.88	600.00	950.00	350.00	58.33%
	552100 POSTAL SVCS	4,657.59	6,000.00	5,000.00	(1,000.00)	-16.67%
	552320 WIRELESS PHONE SVC CHGS	533.52	600.00	550.00	(50.00)	-8.33%
	555100 MILEAGE	103.65	-	150.00	150.00	100.00%
	555500 REGISTRATION FEES	2,845.00	2,625.00	2,472.00	(153.00)	-5.83%
	555800 MISC TRAVEL EXP	449.04	620.00	620.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	3,889.00	3,770.00	4,200.00	430.00	11.41%
	560010 OFFICE SUPPLIES	5,482.27	3,500.00	3,900.00	400.00	11.43%
	560014 TESTING SUPPLIES	108.62	850.00	900.00	50.00	5.88%
	560021 FOOD	-	1,205.00	500.00	(705.00)	-58.51%
	560123 COPIER/PRINTER SUPPLIES	12,697.56	17,522.00	14,500.00	(3,022.00)	-17.25%
	560133 INST SUPPLIES	44,318.96	39,433.00	97,116.00	57,683.00	146.28%
	560134 AV MATERIALS AND SUPPLIES	428.52	400.00	200.00	(200.00)	-50.00%
	560140 OTHER OPERATING SUPPLIES	4,207.07	-	-	-	0.00%
	560141 EXP SOFTWARE	6,044.08	10,000.00	8,000.00	(2,000.00)	-20.00%
	560160 TEXTBOOKS	-	700.00	-	(700.00)	-100.00%
	562020 EXP FURNITURE AND EQUIP ADD	216.00	-	200.00	200.00	100.00%
	562070 EXP COMPUTER EQUIP ADD	6,418.05	1,970.00	4,000.00	2,030.00	103.05%
	562080 EXP EDUCATION EQUIP ADD	4,195.00	1,400.00	400.00	(1,000.00)	-71.43%
	562160 EXP AUDIO VISUAL EQUIP ADD	814.74	1,000.00	450.00	(550.00)	-55.00%
	564030 ANNUAL BUDGET RESERVE	-	27,711.00	41,952.00	14,241.00	51.39%
	582080 CAPITAL EDUCATIONAL EQUIP ADD	12,088.70	-	5,000.00	5,000.00	100.00%
370 MONACAN HIGH Total		297,737.81	10,124,656.00	10,775,546.00	650,890.00	6.43%
387 THOMAS DALE HIGH						
	511190 OTHER ADMIN STAFF	-	63,240.00	81,568.00	18,328.00	28.98%
	511210 TEACHER FT	-	8,047,930.00	8,575,279.00	527,349.00	6.55%
	511220 LIBRARIAN FT	-	168,498.00	181,816.00	13,318.00	7.90%
	511230 GUIDANCE COUNSELOR FT	-	514,846.00	450,421.00	(64,425.00)	-12.51%
	511260 PRINCIPAL FT	-	115,829.00	130,351.00	14,522.00	12.54%
	511270 ASSISTANT PRINCIPAL FT	-	396,829.00	471,862.00	75,033.00	18.91%
	511280 ADMIN ASST FT	-	113,748.00	122,460.00	8,712.00	7.66%
	511430 TUTOR MONITOR	-	48,589.00	28,267.00	(20,322.00)	-41.82%
	511500 CLERICAL FT	-	396,871.00	314,148.00	(82,723.00)	-20.84%
	511510 INST AIDE FT	-	313,110.00	251,767.00	(61,343.00)	-19.59%
	511570 CLINIC AIDE FT	-	37,559.00	38,311.00	752.00	2.00%
	513210 TEACHER PT	-	149,210.00	111,919.00	(37,291.00)	-24.99%
	513230 GUIDANCE COUNSELOR PT	-	21,382.00	-	(21,382.00)	-100.00%
	514270 ASST PRINCIPAL TEMP	8,056.00	-	-	-	0.00%
	514570 CLINICAL AIDE TEMP	244.12	-	-	-	0.00%
	514999 OTHER SALARIES TEMP	13,461.74	-	-	-	0.00%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	515210 TEACHER SUB	52,552.19	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	25,491.00	30,967.00	30,967.00	-	0.00%
	516211 TEACHER ATHLETIC SUPPLEMENT	62,189.00	114,536.00	114,536.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	14,208.32	-	-	-	0.00%
	517210 TEACHER SRP	-	249,597.00	-	(249,597.00)	-100.00%
	517230 GUIDANCE COUNSELOR SRP	-	-	68,527.00	68,527.00	100.00%
	519998 SALARY LAPSE	-	(234,123.00)	(320,654.00)	(86,531.00)	36.96%
	521000 FICA EXPENSE	13,470.60	824,882.00	805,312.00	(19,570.00)	-2.37%
	522100 VRS RETIREMENT	-	1,871,437.00	1,910,439.00	39,002.00	2.08%
	523010 ANTHEM INS ACTIVE	-	1,509,648.00	1,478,122.00	(31,526.00)	-2.09%
	523070 DENTAL INS ACTIVE	-	24,426.00	17,222.00	(7,204.00)	-29.49%
	524100 VRS GROUP LIFE INSURANCE	-	137,103.00	143,579.00	6,476.00	4.72%
	531124 TRANSLATION SERVICES	269.42	-	2,500.00	2,500.00	100.00%
	531308 PROFESSIONAL EDUCATION SVC	40,798.20	26,900.00	25,000.00	(1,900.00)	-7.06%
	535000 PRINTING AND BINDING SVCS	635.00	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	4,127.84	100.00	-	(100.00)	-100.00%
	546010 INCTY SCH BUS CHGS	2,977.60	-	-	-	0.00%
	546800 INCTY RADIO SHOP CHGS	609.93	-	2,000.00	2,000.00	100.00%
	552100 POSTAL SVCS	10,904.41	2,173.00	3,700.00	1,527.00	70.27%
	552320 WIRELESS PHONE SVC CHGS	450.06	-	-	-	0.00%
	555100 MILEAGE	234.03	-	-	-	0.00%
	555800 MISC TRAVEL EXP	9,136.92	-	-	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	2,160.00	-	500.00	500.00	100.00%
	560010 OFFICE SUPPLIES	6,194.48	20,900.00	11,000.00	(9,900.00)	-47.37%
	560021 FOOD	276.35	-	-	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	751.39	1,000.00	7,200.00	6,200.00	620.00%
	560123 COPIER/PRINTER SUPPLIES	12,076.12	14,050.00	8,650.00	(5,400.00)	-38.43%
	560133 INST SUPPLIES	30,666.78	73,354.00	167,317.00	93,963.00	128.10%
	560140 OTHER OPERATING SUPPLIES	380.00	2,500.00	2,500.00	-	0.00%
	560141 EXP SOFTWARE	6,336.08	2,500.00	2,500.00	-	0.00%
	562020 EXP FURNITURE AND EQUIP ADD	36,782.82	-	5,326.00	5,326.00	100.00%
	562030 EXP RADIO EQUIP ADD	181.49	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	15,329.48	-	-	-	0.00%
	562080 EXP EDUCATION EQUIP ADD	8,390.00	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	37,869.00	61,049.00	23,180.00	61.21%
	582080 CAPITAL EDUCATIONAL EQUIP ADD	44,680.10	-	-	-	0.00%
387 THOMAS DALE HIGH Total		424,021.47	15,097,460.00	15,305,461.00	208,001.00	1.38%
399 HIGH SCHOOLS CENTRAL						
	511190 OTHER ADMIN STAFF	709,026.48	-	-	-	0.00%
	511210 TEACHER FT	62,052,420.95	-	-	-	0.00%
	511220 LIBRARIAN FT	1,145,885.52	-	-	-	0.00%
	511230 GUIDANCE COUNSELOR FT	3,890,257.16	-	-	-	0.00%
	511260 PRINCIPAL FT	1,154,055.05	-	-	-	0.00%
	511270 ASSISTANT PRINCIPAL FT	2,443,307.50	-	-	-	0.00%
	511280 ADMIN ASST FT	663,074.43	-	-	-	0.00%
	511430 TUTOR MONITOR	239,217.91	-	-	-	0.00%
	511500 CLERICAL FT	2,161,336.25	-	-	-	0.00%
	511510 INST AIDE FT	2,655,744.20	-	39,416.00	39,416.00	100.00%
	511570 CLINIC AIDE FT	201,143.78	-	-	-	0.00%
	512000 SALARIES AND WAGES OT	144,609.69	-	-	-	0.00%
	513210 TEACHER PT	515,755.86	-	-	-	0.00%
	513230 GUIDANCE COUNSELOR PT	27,276.00	-	-	-	0.00%
	514230 GUIDANCE COUNSELOR TEMP	810.60	-	-	-	0.00%
	515210 TEACHER SUB	615,181.03	700,000.00	700,000.00	-	0.00%
	515220 LIBRARIAN SUB	-	12,000.00	-	(12,000.00)	-100.00%
	515430 TUTOR MONITOR SUBSTITUTE	271.92	2,000.00	-	(2,000.00)	-100.00%
	515510 INST AIDE SUB	5,360.11	20,000.00	20,000.00	-	0.00%
	515570 CLINICAL AIDE SUB	3,240.38	-	-	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	(0.00)	5,000.00	5,000.00	-	0.00%
	517210 TEACHER SRP	243,027.50	-	-	-	0.00%
	517220 LIBRARIAN SRP	13,716.60	-	-	-	0.00%
	517230 GUIDANCE COUNSELOR SRP	11,766.00	-	-	-	0.00%
	517280 ADMIN ASST SRP	17,230.20	-	-	-	0.00%
	517500 CLERICAL SRP	12,180.08	-	-	-	0.00%
	517510 INST AIDE SRP	7,540.02	-	-	-	0.00%
	519006 ANNUAL LEAVE PAYOUT	62,392.28	-	-	-	0.00%
	519007 SICK LEAVE PAYOUT	123,082.99	-	-	-	0.00%
	519008 PERSONAL DAY PAYOUT	140,755.00	-	-	-	0.00%
	519998 SALARY LAPSE	-	-	(1,149.00)	(1,149.00)	100.00%
	521000 FICA EXPENSE	5,715,487.34	56,533.00	58,351.00	1,818.00	3.22%
	522100 VRS RETIREMENT	8,968,277.46	-	7,028.00	7,028.00	100.00%
	522110 VRS HYBRID PLAN CONTRIBUTION	3,168,226.14	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	927,674.32	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	11,182,771.39	-	15,106.00	15,106.00	100.00%
	523045 HEALTH SAVINGS ACCOUNT EXP	810,854.65	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	149,739.93	-	176.00	176.00	100.00%
	524100 VRS GROUP LIFE INSURANCE	1,013,071.65	-	528.00	528.00	100.00%
	525000 VRS HYBRID DISABILITY	65,058.39	90,000.00	133,000.00	43,000.00	47.78%
	546803 INCTY RADIO SHOP ANNUAL	88,128.00	96,000.00	95,712.00	(288.00)	-0.30%
399 HIGH SCHOOLS CENTRAL Total		111,348,954.76	981,533.00	1,073,168.00	91,635.00	9.34%
415 CCTC @ COURTHOUSE						
	511210 TEACHER FT	2,193,727.57	2,231,452.00	2,536,781.00	305,329.00	13.68%
	511230 GUIDANCE COUNSELOR FT	119,281.20	119,281.00	62,598.00	(56,683.00)	-47.52%
	511260 PRINCIPAL FT	-	-	66,606.00	66,606.00	100.00%
	511270 ASSISTANT PRINCIPAL FT	119,353.44	119,353.00	93,958.00	(25,395.00)	-21.28%
	511300 OTHER PROFESSIONAL FT	64,150.56	64,151.00	-	(64,151.00)	-100.00%
	511430 TUTOR MONITOR	26,407.44	26,407.00	26,936.00	529.00	2.00%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	511500 CLERICAL FT	125,107.68	125,108.00	133,863.00	8,755.00	7.00%
	511510 INST AIDE FT	75,235.92	75,235.00	-	(75,235.00)	-100.00%
	511570 CLINIC AIDE FT	-	-	23,096.00	23,096.00	100.00%
	513210 TEACHER PT	35,322.98	58,172.00	-	(58,172.00)	-100.00%
	514310 NURSE TEMP	-	2,521.00	-	(2,521.00)	-100.00%
	515210 TEACHER SUB	33,829.49	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	11,532.00	11,115.00	11,115.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	2,688.40	-	-	-	0.00%
	517210 TEACHER SRP	-	68,135.00	133,373.00	65,238.00	95.75%
	517260 PRINCIPAL SRP	21,770.76	-	-	-	0.00%
	517500 CLERICAL SRP	-	-	47,262.00	47,262.00	100.00%
	519006 ANNUAL LEAVE PAYOUT	10,930.25	-	-	-	0.00%
	519007 SICK LEAVE PAYOUT	4,090.00	-	-	-	0.00%
	519008 PERSONAL DAY PAYOUT	6,051.42	-	-	-	0.00%
	519998 SALARY LAPSE	-	(63,499.00)	(86,108.00)	(22,609.00)	35.61%
	521000 FICA EXPENSE	204,381.12	221,917.00	230,452.00	8,535.00	3.85%
	522100 VRS RETIREMENT	307,998.00	505,843.00	557,096.00	51,253.00	10.13%
	522110 VRS HYBRID PLAN CONTRIBUTION	119,575.70	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	32,717.72	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	401,151.80	388,384.00	419,188.00	30,804.00	7.93%
	523045 HEALTH SAVINGS ACCOUNT EXP	13,999.60	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	5,485.00	6,254.00	4,884.00	(1,370.00)	-21.91%
	524100 VRS GROUP LIFE INSURANCE	35,722.80	37,059.00	41,869.00	4,810.00	12.98%
	525000 VRS HYBRID DISABILITY	2,459.99	-	-	-	0.00%
	533299 OTHER MAINT SVC CONT	614.70	2,000.00	1,000.00	(1,000.00)	-50.00%
	535000 PRINTING AND BINDING SVCS	-	1,800.00	-	(1,800.00)	-100.00%
	536001 MEDIA ADVERTISING	3,945.29	3,500.00	3,500.00	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	600.00	600.00	-	(600.00)	-100.00%
	542000 INCTY FLEET VEHICLE OPERATION	-	1,000.00	-	(1,000.00)	-100.00%
	544000 INCTY PRINT SHOP CHGS	3,642.63	5,000.00	3,650.00	(1,350.00)	-27.00%
	546800 INCTY RADIO SHOP CHGS	489.84	500.00	500.00	-	0.00%
	552100 POSTAL SVCS	1,100.00	6,000.00	2,000.00	(4,000.00)	-66.67%
	554100 LEASE RENT EQUIP	2,591.92	2,000.00	2,000.00	-	0.00%
	555100 MILEAGE	1,265.11	1,500.00	1,000.00	(500.00)	-33.33%
	555500 REGISTRATION FEES	-	3,000.00	500.00	(2,500.00)	-83.33%
	555800 MISC TRAVEL EXP	-	1,200.00	500.00	(700.00)	-58.33%
	558100 DUES ASSOCIATION MEMBERSHIP	-	1,500.00	-	(1,500.00)	-100.00%
	560010 OFFICE SUPPLIES	6,542.33	10,000.00	7,054.00	(2,946.00)	-29.46%
	560021 FOOD	1,967.38	3,000.00	3,000.00	-	0.00%
	560042 MEDICAL SUPPLIES	1,050.29	-	-	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	36,711.65	20,000.00	9,000.00	(11,000.00)	-55.00%
	560123 COPIER/PRINTER SUPPLIES	4,169.54	10,000.00	10,000.00	-	0.00%
	560133 INST SUPPLIES	18,875.76	37,278.00	131,584.00	94,306.00	252.98%
	560141 EXP SOFTWARE	6,147.14	-	3,000.00	3,000.00	100.00%
	560143 SAFETY SUPPLIES	125.42	100.00	4,170.00	4,070.00	4070.00%
	562020 EXP FURNITURE AND EQUIP ADD	10,005.08	-	9,000.00	9,000.00	100.00%
	562070 EXP COMPUTER EQUIP ADD	1,275.83	1,000.00	13,946.00	12,946.00	1294.60%
	564030 ANNUAL BUDGET RESERVE	-	23,715.00	51,351.00	27,636.00	116.53%
	582080 CAPITAL EDUCATIONAL EQUIP ADD	8,316.10	-	-	-	0.00%
415 CCTC @ COURTHOUSE Total		4,082,406.85	4,131,581.00	4,559,724.00	428,143.00	10.36%
421 CCTC @ HULL						
	511210 TEACHER FT	951,610.85	1,215,273.00	1,733,054.00	517,781.00	42.61%
	511230 GUIDANCE COUNSELOR FT	-	-	62,598.00	62,598.00	100.00%
	511260 PRINCIPAL FT	112,414.32	112,414.00	66,606.00	(45,808.00)	-40.75%
	511270 ASSISTANT PRINCIPAL FT	94,612.08	94,612.00	-	(94,612.00)	-100.00%
	511290 OTHER INST STAFF FT	-	-	486,582.00	486,582.00	100.00%
	511300 OTHER PROFESSIONAL FT	-	99,677.00	92,023.00	(7,654.00)	-7.68%
	511430 TUTOR MONITOR	-	-	27,346.00	27,346.00	100.00%
	511500 CLERICAL FT	122,234.16	122,235.00	187,173.00	64,938.00	53.13%
	511510 INST AIDE FT	35,519.90	40,026.00	-	(40,026.00)	-100.00%
	511570 CLINIC AIDE FT	9,565.92	19,132.00	19,514.00	382.00	2.00%
	513210 TEACHER PT	-	26,803.00	26,803.00	-	0.00%
	514210 TEACHER TEMP	3,241.05	-	-	-	0.00%
	515210 TEACHER SUB	31,756.95	-	-	-	0.00%
	515510 INST AIDE SUB	49.10	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	1,369.00	1,000.00	1,000.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	3,132.50	-	-	-	0.00%
	517270 ASSISTANT PRINCIPAL SRP	-	-	99,343.00	99,343.00	100.00%
	519007 SICK LEAVE PAYOUT	1,230.00	-	-	-	0.00%
	519008 PERSONAL DAY PAYOUT	2,925.00	-	-	-	0.00%
	519998 SALARY LAPSE	-	(38,737.00)	(83,407.00)	(44,670.00)	115.32%
	521000 FICA EXPENSE	97,269.89	132,433.00	205,796.00	73,363.00	55.40%
	522100 VRS RETIREMENT	119,374.73	304,563.00	494,647.00	190,084.00	62.41%
	522110 VRS HYBRID PLAN CONTRIBUTION	86,503.17	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	15,752.55	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	201,946.30	230,872.00	379,913.00	149,041.00	64.56%
	523045 HEALTH SAVINGS ACCOUNT EXP	16,682.80	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	2,390.00	3,776.00	4,426.00	650.00	17.21%
	524100 VRS GROUP LIFE INSURANCE	17,199.74	22,314.00	37,174.00	14,860.00	66.59%
	525000 VRS HYBRID DISABILITY	1,766.21	-	-	-	0.00%
	531124 TRANSLATION SERVICES	23.94	-	-	-	0.00%
	535000 PRINTING AND BINDING SVCS	-	1,500.00	1,000.00	(500.00)	-33.33%
	542002 INCTY FLEET MOTOR POOL	-	200.00	350.00	150.00	75.00%
	544000 INCTY PRINT SHOP CHGS	641.38	1,000.00	1,000.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	346.35	250.00	300.00	50.00	20.00%
	552100 POSTAL SVCS	275.00	300.00	300.00	-	0.00%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	555100 MILEAGE	285.41	1,250.00	2,500.00	1,250.00	100.00%
	555800 MISC TRAVEL EXP	75.00	500.00	5,000.00	4,500.00	900.00%
	560021 FOOD	95.68	200.00	200.00	-	0.00%
	560042 MEDICAL SUPPLIES	112.35	-	-	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	779.51	800.00	1,000.00	200.00	25.00%
	560133 INST SUPPLIES	15,156.58	33,680.00	93,600.00	59,920.00	177.91%
	560140 OTHER OPERATING SUPPLIES	-	-	3,000.00	3,000.00	100.00%
	560141 EXP SOFTWARE	337.95	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	4,446.38	200.00	2,000.00	1,800.00	900.00%
	562080 EXP EDUCATION EQUIP ADD	-	-	10,613.00	10,613.00	100.00%
	564030 ANNUAL BUDGET RESERVE	-	6,135.00	30,215.00	24,080.00	392.50%
421 CCTC @ HULL Total		1,951,121.75	2,432,408.00	3,991,669.00	1,559,261.00	64.10%
483 CONNECTIONS ALT ED						
	514210 TEACHER TEMP	23,245.45	52,564.00	52,564.00	-	0.00%
	514220 LIBRARIAN TEMP	59.22	-	-	-	0.00%
	514420 SECURITY GUARD TEMP	3,705.48	17,147.00	17,147.00	-	0.00%
	521000 FICA EXPENSE	2,062.26	5,333.00	5,333.00	-	0.00%
	560133 INST SUPPLIES	542.12	1,688.00	1,688.00	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	422.00	422.00	-	0.00%
483 CONNECTIONS ALT ED Total		29,614.53	77,154.00	77,154.00	-	0.00%
484 CHESTERFIELD COM ACADEMY						
	514210 TEACHER TEMP	39,852.82	75,771.00	75,771.00	-	0.00%
	514220 LIBRARIAN TEMP	287.64	-	-	-	0.00%
	514230 GUIDANCE COUNSELOR TEMP	11,027.74	15,000.00	15,000.00	-	0.00%
	514420 SECURITY GUARD TEMP	6,655.56	11,991.00	11,991.00	-	0.00%
	521000 FICA EXPENSE	4,425.31	7,861.00	7,861.00	-	0.00%
	560133 INST SUPPLIES	431.95	2,224.00	2,224.00	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	556.00	556.00	-	0.00%
484 CHESTERFIELD COM ACADEMY Total		62,681.02	113,403.00	113,403.00	-	0.00%
513 ONLINE LEARNING						
	511210 TEACHER FT	423,734.40	423,734.00	1,239,785.00	816,051.00	192.59%
	511230 GUIDANCE COUNSELOR FT	59,586.96	59,587.00	148,645.00	89,058.00	149.46%
	511270 ASSISTANT PRINCIPAL FT	-	-	166,770.00	166,770.00	100.00%
	511295 INSTRUCTIONAL DESIGNER	236,068.48	256,785.00	289,888.00	33,103.00	12.89%
	511300 OTHER PROFESSIONAL FT	-	-	99,677.00	99,677.00	100.00%
	511500 CLERICAL FT	35,119.44	35,120.00	44,816.00	9,696.00	27.61%
	514210 TEACHER TEMP	166,540.00	274,000.00	424,000.00	150,000.00	54.74%
	516999 OTHER SALARIES SUPPLEMENT	103,053.79	-	-	-	0.00%
	519998 SALARY LAPSE	-	(17,832.00)	(60,775.00)	(42,943.00)	240.82%
	521000 FICA EXPENSE	74,029.94	80,265.00	178,269.00	98,004.00	122.10%
	522100 VRS RETIREMENT	112,211.94	138,609.00	354,744.00	216,135.00	155.93%
	522110 VRS HYBRID PLAN CONTRIBUTION	5,671.13	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	9,020.10	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	97,226.77	102,592.00	234,143.00	131,551.00	128.23%
	523045 HEALTH SAVINGS ACCOUNT EXP	4,199.88	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	1,190.00	1,652.00	2,728.00	1,076.00	65.13%
	524100 VRS GROUP LIFE INSURANCE	9,848.55	10,156.00	26,662.00	16,506.00	162.52%
	525000 VRS HYBRID DISABILITY	115.96	-	-	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	66,200.00	5,000.00	5,000.00	-	0.00%
	544000 INCTY PRINT SHOP CHGS	60.00	1,555.00	1,555.00	-	0.00%
	546700 INCTY POLICE SVCS	-	480.00	-	(480.00)	-100.00%
	555100 MILEAGE	441.55	870.00	870.00	-	0.00%
	555800 MISC TRAVEL EXP	530.37	12,500.00	2,400.00	(10,100.00)	-80.80%
	558100 DUES ASSOCIATION MEMBERSHIP	-	2,250.00	2,350.00	100.00	4.44%
	560010 OFFICE SUPPLIES	-	455.00	1,500.00	1,045.00	229.67%
	560120 BOOKS SUBSCRIPTIONS	-	-	2,000.00	2,000.00	100.00%
	560133 INST SUPPLIES	-	-	1,500.00	1,500.00	100.00%
	560141 EXP SOFTWARE	26,356.00	47,100.00	53,035.00	5,935.00	12.60%
	564030 ANNUAL BUDGET RESERVE	-	2,938.00	2,938.00	-	0.00%
513 ONLINE LEARNING Total		1,431,205.26	1,437,816.00	3,222,500.00	1,784,684.00	124.12%
515 CAREER & TECHNICAL EDUCATION						
	511150 DIRECTOR FT	128,749.92	128,750.00	131,325.00	2,575.00	2.00%
	511250 INST SPECIALIST FT	137,127.19	139,946.00	196,098.00	56,152.00	40.12%
	511500 CLERICAL FT	40,343.04	40,343.00	43,268.00	2,925.00	7.25%
	514210 TEACHER TEMP	734.72	15,300.00	16,300.00	1,000.00	6.54%
	516999 OTHER SALARIES SUPPLEMENT	6,125.00	1,000.00	-	(1,000.00)	-100.00%
	519998 SALARY LAPSE	-	(7,108.00)	(10,805.00)	(3,697.00)	52.01%
	521000 FICA EXPENSE	21,942.01	24,887.00	28,419.00	3,532.00	14.19%
	522100 VRS RETIREMENT	31,039.51	55,255.00	66,095.00	10,840.00	19.62%
	522110 VRS HYBRID PLAN CONTRIBUTION	17,133.90	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	3,678.60	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	44,489.48	29,312.00	30,212.00	900.00	3.07%
	523045 HEALTH SAVINGS ACCOUNT EXP	2,333.28	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	455.00	472.00	352.00	(120.00)	-25.42%
	524100 VRS GROUP LIFE INSURANCE	4,016.21	4,049.00	4,967.00	918.00	22.67%
	525000 VRS HYBRID DISABILITY	353.04	-	-	-	0.00%
	531999 OTHER PROFESSIONAL SVCS	12,685.00	189,488.00	192,066.00	2,578.00	1.36%
	533199 OTHER REPAIR MAINT	632.00	7,500.00	7,500.00	-	0.00%
	538300 TUITION PAID PRIVATE SCHS	100,864.55	354,734.00	274,734.00	(80,000.00)	-22.55%
	539999 OTHER CONTRACTUAL SVCS	34,308.50	22,300.00	21,900.00	(400.00)	-1.79%
	544000 INCTY PRINT SHOP CHGS	228.20	2,800.00	2,800.00	-	0.00%
	546010 INCTY SCH BUS CHGS	(5,844.00)	12,500.00	18,033.00	5,533.00	44.26%
	555100 MILEAGE	4,002.39	10,180.00	13,354.00	3,174.00	31.18%
	555800 MISC TRAVEL EXP	30,208.86	63,175.00	63,175.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	2,380.00	840.00	840.00	-	0.00%
	560010 OFFICE SUPPLIES	1,816.01	2,280.00	2,280.00	-	0.00%
	560021 FOOD	2,665.22	3,750.00	3,750.00	-	0.00%
	560133 INST SUPPLIES	10,019.48	9,000.00	3,000.00	(6,000.00)	-66.67%
	560141 EXP SOFTWARE	83,933.84	10,700.00	10,700.00	-	0.00%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	560160 TEXTBOOKS	28.13	3,147.00	3,000.00	(147.00)	-4.67%
	562020 EXP FURNITURE AND EQUIP ADD	14,048.93	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	4,409.16	3,760.00	1,600.00	(2,160.00)	-57.45%
	562080 EXP EDUCATION EQUIP ADD	50,380.00	111,700.00	114,341.00	2,641.00	2.36%
	564030 ANNUAL BUDGET RESERVE	-	17,752.00	17,752.00	-	0.00%
	582010 CAPITAL MACH AND EQUIP ADD	5,212.35	-	-	-	0.00%
515 CAREER & TECHNICAL EDUCATION Total		790,499.52	1,257,812.00	1,257,056.00	(756.00)	-0.06%
534 GEN & VOC ESOL						
	511210 TEACHER FT	5,361,966.15	5,293,644.00	9,118,238.00	3,824,594.00	72.25%
	511300 OTHER PROFESSIONAL FT	72,211.04	73,627.00	75,100.00	1,473.00	2.00%
	511490 BILINGUAL INTERPRETER	-	35,661.00	84,517.00	48,856.00	137.00%
	511500 CLERICAL FT	39,029.04	39,029.00	109,628.00	70,599.00	180.89%
	511510 INST AIDE FT	170,974.55	198,852.00	-	(198,852.00)	-100.00%
	512000 SALARIES AND WAGES OT	155.44	-	-	-	0.00%
	513210 TEACHER PT	83,409.36	124,108.00	38,498.00	(85,610.00)	-68.98%
	514490 ESOL INTERPRETER TEMP	11,894.41	16,700.00	16,700.00	-	0.00%
	515210 TEACHER SUB	46,593.71	-	-	-	0.00%
	515510 INST AIDE SUB	906.40	-	-	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	9,631.94	18,000.00	9,920.00	(8,080.00)	-44.89%
	517210 TEACHER SRP	14,107.80	115,772.00	-	(115,772.00)	-100.00%
	519006 ANNUAL LEAVE PAYOUT	3,735.02	-	-	-	0.00%
	519007 SICK LEAVE PAYOUT	6,173.75	-	-	-	0.00%
	519008 PERSONAL DAY PAYOUT	5,619.60	-	-	-	0.00%
	519998 SALARY LAPSE	-	(129,734.00)	(274,139.00)	(144,405.00)	111.31%
	521000 FICA EXPENSE	417,283.20	452,521.00	693,080.00	240,559.00	53.16%
	522100 VRS RETIREMENT	596,214.91	1,029,279.00	1,673,791.00	644,512.00	62.62%
	522110 VRS HYBRID PLAN CONTRIBUTION	290,552.47	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	67,847.48	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	843,769.88	864,704.00	1,308,181.00	443,477.00	51.29%
	523045 HEALTH SAVINGS ACCOUNT EXP	74,956.33	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	10,740.00	13,924.00	15,243.00	1,319.00	9.47%
	524100 VRS GROUP LIFE INSURANCE	74,080.21	75,405.00	125,785.00	50,380.00	66.81%
	525000 VRS HYBRID DISABILITY	5,967.55	-	-	-	0.00%
	531124 TRANSLATION SERVICES	4,642.24	20,000.00	28,240.00	8,240.00	41.20%
	539999 OTHER CONTRACTUAL SVCS	1,181.83	1,920.00	2,500.00	580.00	30.21%
	544000 INCTY PRINT SHOP CHGS	1,242.37	1,800.00	1,800.00	-	0.00%
	555100 MILEAGE	8,209.56	12,180.00	12,180.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	-	350.00	350.00	-	0.00%
	560010 OFFICE SUPPLIES	2,385.63	2,600.00	2,600.00	-	0.00%
	560021 FOOD	241.33	1,480.00	740.00	(740.00)	-50.00%
	560120 BOOKS SUBSCRIPTIONS	-	200.00	200.00	-	0.00%
	560133 INST SUPPLIES	3,539.00	40,000.00	40,000.00	-	0.00%
	560140 OTHER OPERATING SUPPLIES	31.51	-	-	-	0.00%
	562020 EXP FURNITURE AND EQUIP ADD	579.60	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	252.85	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	1,780.00	1,780.00	-	0.00%
534 GEN & VOC ESOL Total		8,230,126.16	8,303,802.00	13,084,932.00	4,781,130.00	57.58%
715 ADULT EDUCATION						
	511210 TEACHER FT	160,087.01	172,415.00	178,896.00	6,481.00	3.76%
	511250 INST SPECIALIST FT	82,966.80	82,967.00	84,626.00	1,659.00	2.00%
	511500 CLERICAL FT	72,923.76	72,924.00	35,822.00	(37,102.00)	-50.88%
	512000 SALARIES AND WAGES OT	291.15	-	-	-	0.00%
	514210 TEACHER TEMP	107,720.32	138,618.00	138,618.00	-	0.00%
	514290 OTHER INSTRUCTIONAL - TEMP	6,830.19	-	-	-	0.00%
	514999 OTHER SALARIES TEMP	1,290.11	-	-	-	0.00%
	517500 CLERICAL SRP	-	-	37,804.00	37,804.00	100.00%
	519008 PERSONAL DAY PAYOUT	513.58	-	-	-	0.00%
	519998 SALARY LAPSE	-	(7,550.00)	(8,726.00)	(1,176.00)	15.58%
	521000 FICA EXPENSE	30,968.49	35,721.00	35,439.00	(282.00)	-0.79%
	522100 VRS RETIREMENT	49,782.02	58,700.00	60,114.00	1,414.00	2.41%
	522111 VRS RETIREE HEALTHCARE CREDIT	3,809.46	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	51,168.16	43,968.00	45,318.00	1,350.00	3.07%
	523045 HEALTH SAVINGS ACCOUNT EXP	2,799.92	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	640.00	708.00	528.00	(180.00)	-25.42%
	524100 VRS GROUP LIFE INSURANCE	4,159.14	4,300.00	4,519.00	219.00	5.09%
	535000 PRINTING AND BINDING SVCS	9,475.67	7,000.00	7,000.00	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	96,376.58	20,500.00	21,435.00	935.00	4.56%
	544000 INCTY PRINT SHOP CHGS	220.52	300.00	200.00	(100.00)	-33.33%
	552100 POSTAL SVCS	861.55	1,135.00	1,000.00	(135.00)	-11.89%
	555100 MILEAGE	232.96	910.00	200.00	(710.00)	-78.02%
	555500 REGISTRATION FEES	279.79	-	-	-	0.00%
	555800 MISC TRAVEL EXP	621.11	-	-	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	-	90.00	-	(90.00)	-100.00%
	560021 FOOD	529.23	500.00	600.00	100.00	20.00%
	560123 COPIER/PRINTER SUPPLIES	1,210.00	-	-	-	0.00%
	560133 INST SUPPLIES	43,811.54	16,100.00	16,100.00	-	0.00%
	560160 TEXTBOOKS	68,765.41	55,673.00	55,673.00	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	4,577.00	-	-	-	0.00%
715 ADULT EDUCATION Total		802,911.47	704,979.00	715,166.00	10,187.00	1.45%
804 CONSTITUENT SERVICES						
	511150 DIRECTOR FT	154,872.00	154,872.00	157,969.00	3,097.00	2.00%
	511170 SUPERVISOR FT	87,550.08	87,550.00	-	(87,550.00)	-100.00%
	511250 INST SPECIALIST FT	187,789.68	187,789.00	84,923.00	(102,866.00)	-54.78%
	511300 OTHER PROFESSIONAL FT	178,381.20	178,381.00	114,240.00	(64,141.00)	-35.96%
	511420 SECURITY GUARD FT	389,181.23	440,674.00	478,925.00	38,251.00	8.68%
	511500 CLERICAL FT	288,855.84	291,298.00	257,305.00	(33,993.00)	-11.67%
	512000 SALARIES AND WAGES OT	25,283.71	119,509.00	2,000.00	(117,509.00)	-98.33%
	514300 OTHER PROFESSIONAL TEMP	7,749.65	-	-	-	0.00%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	514420 SECURITY GUARD TEMP	298.80	-	-	-	0.00%
	514500 CLERICAL TEMP	912.96	4,150.00	4,150.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	432.60	81,500.00	-	(81,500.00)	-100.00%
	517250 INST SPECIALIST SRP	-	-	104,531.00	104,531.00	100.00%
	519006 ANNUAL LEAVE PAYOUT	408.61	-	-	-	0.00%
	519008 PERSONAL DAY PAYOUT	275.57	-	-	-	0.00%
	519998 SALARY LAPSE	-	(15,899.00)	(17,912.00)	(2,013.00)	12.66%
	521000 FICA EXPENSE	96,929.72	118,250.00	88,609.00	(29,641.00)	-25.07%
	522100 VRS RETIREMENT	179,528.36	239,692.00	213,588.00	(26,104.00)	-10.89%
	522110 VRS HYBRID PLAN CONTRIBUTION	14,055.47	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	14,812.14	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	120,469.32	212,512.00	211,484.00	(1,028.00)	-0.48%
	523045 HEALTH SAVINGS ACCOUNT EXP	5,619.84	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	2,150.00	3,422.00	2,464.00	(958.00)	-28.00%
	524100 VRS GROUP LIFE INSURANCE	16,172.07	17,561.00	16,053.00	(1,508.00)	-8.59%
	525000 VRS HYBRID DISABILITY	288.43	-	-	-	0.00%
	531700 TECH SVCS	2,745.00	-	-	-	0.00%
	533299 OTHER MAINT SVC CONT	4,571.70	-	-	-	0.00%
	535000 PRINTING AND BINDING SVCS	15,562.69	26,200.00	28,382.00	2,182.00	8.33%
	539999 OTHER CONTRACTUAL SVCS	180.00	9,000.00	9,401.00	401.00	4.46%
	544000 INCTY PRINT SHOP CHGS	1,274.52	5,320.00	5,320.00	-	0.00%
	546600 INCTY TELEPHONE CHGS	1,568.80	1,668.00	1,536.00	(132.00)	-7.91%
	552320 WIRELESS PHONE SVC CHGS	996.32	2,080.00	2,080.00	-	0.00%
	555100 MILEAGE	1,657.82	4,320.00	3,738.00	(582.00)	-13.47%
	555600 TOLLS PARKING	-	300.00	300.00	-	0.00%
	555800 MISC TRAVEL EXP	1,328.66	8,000.00	6,000.00	(2,000.00)	-25.00%
	558100 DUES ASSOCIATION MEMBERSHIP	-	528.00	528.00	-	0.00%
	558610 OTHER CHGS AND SERVICES	23,000.00	-	-	-	0.00%
	560010 OFFICE SUPPLIES	1,753.14	5,730.00	5,730.00	-	0.00%
	560021 FOOD	-	800.00	800.00	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	343.08	400.00	400.00	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	909.95	2,848.00	2,848.00	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	19,928.00	19,928.00	-	0.00%
	618200 TRF TO SCH SPECIAL REV FUND	3.75	-	-	-	0.00%
804 CONSTITUENT SERVICES Total		1,827,912.71	2,208,383.00	1,805,320.00	(403,063.00)	-18.25%
810 CHIEF ACADEMIC OFFICER						
	511210 TEACHER FT	899,364.96	1,407,538.00	2,030,170.00	622,632.00	44.24%
	511500 CLERICAL FT	18,945.00	28,975.00	29,554.00	579.00	2.00%
	511510 INST AIDE FT	267,358.71	422,277.00	575,995.00	153,718.00	36.40%
	512000 SALARIES AND WAGES OT	88.88	-	-	-	0.00%
	514500 CLERICAL TEMP	14,246.22	-	-	-	0.00%
	515210 TEACHER SUB	6,872.57	-	-	-	0.00%
	515471 CENTER BASED EDU SUB	43.77	-	-	-	0.00%
	515510 INST AIDE SUB	878.09	-	-	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	500.00	72,000.00	72,000.00	-	0.00%
	517210 TEACHER SRP	1,900.56	-	126,567.00	126,567.00	100.00%
	517250 INST SPECIALIST SRP	19,005.60	-	-	-	0.00%
	519998 SALARY LAPSE	-	(42,751.00)	(82,498.00)	(39,747.00)	92.97%
	521000 FICA EXPENSE	87,361.08	147,707.00	208,390.00	60,683.00	41.08%
	522100 VRS RETIREMENT	145,200.03	332,352.00	492,520.00	160,168.00	48.19%
	522110 VRS HYBRID PLAN CONTRIBUTION	46,382.03	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	14,671.76	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	188,226.56	329,760.00	468,286.00	138,526.00	42.01%
	523045 HEALTH SAVINGS ACCOUNT EXP	14,716.19	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	2,875.63	5,310.00	5,456.00	146.00	2.75%
	524100 VRS GROUP LIFE INSURANCE	16,027.38	24,349.00	37,013.00	12,664.00	52.01%
	525000 VRS HYBRID DISABILITY	951.27	-	-	-	0.00%
	531999 OTHER PROFESSIONAL SVCS	4,301.55	-	-	-	0.00%
	535000 PRINTING AND BINDING SVCS	325.00	-	-	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	456.00	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	5,866.28	1,800.00	3,540.00	1,740.00	96.67%
	546010 INCTY SCH BUS CHGS	614.60	8,000.00	11,200.00	3,200.00	40.00%
	552320 WIRELESS PHONE SVC CHGS	443.78	-	2,160.00	2,160.00	100.00%
	555100 MILEAGE	4,511.09	-	8,000.00	8,000.00	100.00%
	555800 MISC TRAVEL EXP	6,856.54	-	-	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	5,069.00	-	69.00	69.00	100.00%
	560010 OFFICE SUPPLIES	1,174.52	13,700.00	13,700.00	-	0.00%
	560021 FOOD	21,238.35	50,000.00	25,500.00	(24,500.00)	-49.00%
	560120 BOOKS SUBSCRIPTIONS	-	500.00	1,930.00	1,430.00	286.00%
	560123 COPIER/PRINTER SUPPLIES	(834.45)	-	-	-	0.00%
	560133 INST SUPPLIES	18,315.60	173,672.00	207,132.00	33,460.00	19.27%
	560140 OTHER OPERATING SUPPLIES	35,863.45	44,750.00	64,990.00	20,240.00	45.23%
	560141 EXP SOFTWARE	5,270.52	4,300.00	32,725.00	28,425.00	661.05%
	562070 EXP COMPUTER EQUIP ADD	-	40,000.00	-	(40,000.00)	-100.00%
	564030 ANNUAL BUDGET RESERVE	-	70,798.00	70,798.00	-	0.00%
810 CHIEF ACADEMIC OFFICER Total		1,855,088.12	3,135,037.00	4,405,197.00	1,270,160.00	40.51%
812 TECHNOLOGY ADM INSTR						
	511130 ASSISTANT SUPERINTENDENT	-	-	165,000.00	165,000.00	100.00%
	511150 DIRECTOR FT	248,277.12	248,277.00	118,142.00	(130,135.00)	-52.42%
	511170 SUPERVISOR FT	-	-	67,140.00	67,140.00	100.00%
	511210 TEACHER FT	(0.00)	-	-	-	0.00%
	511220 LIBRARIAN FT	230,797.68	230,797.00	160,726.00	(70,071.00)	-30.36%
	511295 INSTRUCTIONAL DESIGNER	2,123,287.48	3,245,342.00	4,039,746.00	794,404.00	24.48%
	511350 SYSTEM ANALYST PROGRAMMER FT	2,387,058.79	2,486,725.00	2,480,885.00	(5,840.00)	-0.23%
	511500 CLERICAL FT	186,268.08	186,269.00	189,995.00	3,726.00	2.00%
	511610 TRADES CRAFTS FT	435,938.64	435,938.00	383,739.00	(52,199.00)	-11.97%
	512000 SALARIES AND WAGES OT	972.98	-	-	-	0.00%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
516210	TEACHER ACADEMIC SUPPLEMENT	2,000.00	-	-	-	0.00%
516999	OTHER SALARIES SUPPLEMENT	14,510.24	7,175.00	5,175.00	(2,000.00)	-27.87%
517150	DIRECTOR, SRP	-	-	132,451.00	132,451.00	100.00%
517220	LIBRARIAN SRP	-	-	74,353.00	74,353.00	100.00%
517295	TECHNOLOGY INTEGRATOR SRP	16,535.40	-	-	-	0.00%
519006	ANNUAL LEAVE PAYOUT	3,233.36	-	-	-	0.00%
519007	SICK LEAVE PAYOUT	9,481.25	-	-	-	0.00%
519008	PERSONAL DAY PAYOUT	3,655.74	-	-	-	0.00%
519998	SALARY LAPSE	-	(7,534.00)	(7,565.00)	(31.00)	0.41%
521000	FICA EXPENSE	408,058.84	523,315.00	573,685.00	50,370.00	9.63%
522100	VRS RETIREMENT	721,627.99	1,201,536.00	1,343,948.00	142,412.00	11.85%
522110	VRS HYBRID PLAN CONTRIBUTION	-	-	-	-	0.00%
522111	VRS RETIREE HEALTHCARE CREDIT	62,192.93	-	-	-	0.00%
523010	ANTHEM INS ACTIVE	706,112.20	806,080.00	868,595.00	62,515.00	7.76%
523045	HEALTH SAVINGS ACCOUNT EXP	62,181.66	-	-	-	0.00%
523070	DENTAL INS ACTIVE	9,240.00	12,980.00	10,120.00	(2,860.00)	-22.03%
524100	VRS GROUP LIFE INSURANCE	73,614.08	89,521.00	104,685.00	15,164.00	16.94%
525000	VRS HYBRID DISABILITY	3,148.05	-	-	-	0.00%
531700	TECH SVCS	6,077.66	8,900.00	12,000.00	3,100.00	34.83%
533105	COMPUTER EQUIP REPAIR MAINT	299,501.78	548,700.00	614,792.00	66,092.00	12.05%
533299	OTHER MAINT SVC CONT	91,676.31	104,995.00	104,995.00	-	0.00%
539012	TRAINING SVCS	-	5,500.00	5,500.00	-	0.00%
539999	OTHER CONTRACTUAL SVCS	9,420.72	10,000.00	13,000.00	3,000.00	30.00%
544000	INCTY PRINT SHOP CHGS	919.88	200.00	500.00	300.00	150.00%
552320	WIRELESS PHONE SVC CHGS	69,804.30	59,720.00	61,880.00	2,160.00	3.62%
552340	DATA LINES	1,380,205.66	1,345,005.00	1,199,750.00	(145,255.00)	-10.80%
555100	MILEAGE	2,635.57	3,951.00	4,020.00	69.00	1.75%
555500	REGISTRATION FEES	-	950.00	950.00	-	0.00%
555600	TOLLS PARKING	-	270.00	270.00	-	0.00%
555800	MISC TRAVEL EXP	1,334.86	7,500.00	4,000.00	(3,500.00)	-46.67%
558100	DUES ASSOCIATION MEMBERSHIP	398.00	960.00	960.00	-	0.00%
560010	OFFICE SUPPLIES	2,138.75	1,673.00	2,900.00	1,227.00	73.34%
560021	FOOD	73.26	-	-	-	0.00%
560120	BOOKS SUBSCRIPTIONS	361,816.73	227,310.00	231,704.00	4,394.00	1.93%
560134	AV MATERIALS AND SUPPLIES	58,463.77	58,080.00	58,900.00	820.00	1.41%
560140	OTHER OPERATING SUPPLIES	79,074.94	102,560.00	202,560.00	100,000.00	97.50%
560141	EXP SOFTWARE	287,722.82	344,877.00	390,571.00	45,694.00	13.25%
562070	EXP COMPUTER EQUIP ADD	100,870.50	52,000.00	45,000.00	(7,000.00)	-13.46%
562080	EXP EDUCATION EQUIP ADD	2,717.23	8,112.00	8,112.00	-	0.00%
562160	EXP AUDIO VISUAL EQUIP ADD	34,551.86	52,015.00	46,800.00	(5,215.00)	-10.03%
564030	ANNUAL BUDGET RESERVE	-	74,573.00	74,573.00	-	0.00%
582040	CAPITAL TELECOM EQUIP ADL	28,730.19	-	-	-	0.00%
812 TECHNOLOGY ADM INSTR Total		10,671,129.83	12,484,272.00	13,794,557.00	1,310,285.00	10.50%
813 TEACHING & LEARNING INSTR						
511210	TEACHER FT	580,326.61	718,240.00	720,759.00	2,519.00	0.35%
511250	INST SPECIALIST FT	90,969.12	90,969.00	-	(90,969.00)	-100.00%
513210	TEACHER PT	74,933.15	75,433.00	73,051.00	(2,382.00)	-3.16%
514210	TEACHER TEMP	244,754.92	619,946.00	619,854.00	(92.00)	-0.01%
515210	TEACHER SUB	19,744.15	30,900.00	-	(30,900.00)	-100.00%
516999	OTHER SALARIES SUPPLEMENT	5,240.62	29,292.00	44,292.00	15,000.00	51.21%
517210	TEACHER SRP	12,572.00	-	-	-	0.00%
519008	PERSONAL DAY PAYOUT	1,312.86	-	-	-	0.00%
519998	SALARY LAPSE	-	(18,611.00)	(21,010.00)	(2,399.00)	12.89%
521000	FICA EXPENSE	74,922.39	119,706.00	109,225.00	(10,481.00)	-8.76%
522100	VRS RETIREMENT	60,922.80	144,686.00	128,513.00	(16,173.00)	-11.18%
522110	VRS HYBRID PLAN CONTRIBUTION	47,207.84	-	-	-	0.00%
522111	VRS RETIREE HEALTHCARE CREDIT	8,274.21	-	-	-	0.00%
523010	ANTHEM INS ACTIVE	78,565.92	102,592.00	90,636.00	(11,956.00)	-11.65%
523045	HEALTH SAVINGS ACCOUNT EXP	10,383.02	-	-	-	0.00%
523070	DENTAL INS ACTIVE	890.00	1,652.00	1,056.00	(596.00)	-36.08%
524100	VRS GROUP LIFE INSURANCE	9,033.94	10,600.00	9,657.00	(943.00)	-8.90%
525000	VRS HYBRID DISABILITY	973.82	-	-	-	0.00%
539016	TESTING SVCS	32,145.00	41,000.00	39,495.00	(1,505.00)	-3.67%
539999	OTHER CONTRACTUAL SVCS	20.00	4,800.00	7,060.00	2,260.00	47.08%
542000	INCTY FLEET VEHICLE OPERATION	46,824.36	44,375.00	49,600.00	5,225.00	11.77%
542006	INCTY FLEET FUEL SALES	11,516.66	50,332.00	38,300.00	(12,032.00)	-23.91%
544000	INCTY PRINT SHOP CHGS	9,568.68	4,478.00	4,478.00	-	0.00%
545010	INCTY RISK MGMT SELF INS	64,258.00	58,073.00	72,618.00	14,545.00	25.05%
546010	INCTY SCH BUS CHGS	513.00	24,000.00	24,000.00	-	0.00%
552100	POSTAL SVCS	54.32	1,600.00	1,600.00	-	0.00%
555100	MILEAGE	2,066.64	4,608.00	3,912.00	(696.00)	-15.10%
555500	REGISTRATION FEES	2,556.00	-	9,260.00	9,260.00	100.00%
555800	MISC TRAVEL EXP	5,481.56	31,115.00	15,450.00	(15,665.00)	-50.35%
558100	DUES ASSOCIATION MEMBERSHIP	23,300.00	31,730.00	30,832.00	(898.00)	-2.83%
560021	FOOD	1,540.71	1,000.00	280.00	(720.00)	-72.00%
560120	BOOKS SUBSCRIPTIONS	9,564.98	6,560.00	9,565.00	3,005.00	45.81%
560133	INST SUPPLIES	100,926.72	215,748.00	37,089.00	(178,659.00)	-82.81%
560140	OTHER OPERATING SUPPLIES	9,995.00	-	-	-	0.00%
560141	EXP SOFTWARE	222,359.47	17,317.00	200,817.00	183,500.00	1059.65%
560160	TEXTBOOKS	86,706.29	719,278.00	719,278.00	-	0.00%
564030	ANNUAL BUDGET RESERVE	-	5,119.00	5,119.00	-	0.00%
581050	CAPITAL PASSENGR VEHICLE RPL	65,625.00	75,000.00	75,000.00	-	0.00%
582075	CAPITAL SOFTWARE ADD	675,195.00	-	-	-	0.00%
813 TEACHING & LEARNING INSTR Total		2,691,184.76	3,261,538.00	3,119,786.00	(141,752.00)	-4.35%
814 SPECIAL EDUCATION						
511210	TEACHER FT	4,389,368.79	4,582,212.00	-	(4,582,212.00)	-100.00%
511250	INST SPECIALIST FT	176,530.32	176,531.00	180,061.00	3,530.00	2.00%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
814 SPECIAL EDUCATION						
	511300 OTHER PROFESSIONAL FT	60,995.04	60,995.00	63,149.00	2,154.00	3.53%
	511480 HEARING IMP INTERPRETER FT	570,829.50	679,502.00	846,690.00	167,188.00	24.60%
	511510 INST AIDE FT	110,421.89	139,451.00	155,657.00	16,206.00	11.62%
	512000 SALARIES AND WAGES OT	9,067.86	-	-	-	0.00%
	513210 TEACHER PT	208,961.98	253,449.00	-	(253,449.00)	-100.00%
	514210 TEACHER TEMP	360.84	-	-	-	0.00%
	514480 HEARING IMP INTERPRETER TEMP	1,110.30	-	-	-	0.00%
	515210 TEACHER SUB	1,094.37	-	-	-	0.00%
	517210 TEACHER SRP	15,459.40	-	-	-	0.00%
	519007 SICK LEAVE PAYOUT	9,546.88	-	-	-	0.00%
	519008 PERSONAL DAY PAYOUT	13,065.77	-	-	-	0.00%
	519998 SALARY LAPSE	-	(129,688.00)	(36,310.00)	93,378.00	-72.00%
	521000 FICA EXPENSE	400,777.55	450,744.00	91,299.00	(359,445.00)	-79.74%
	522100 VRS RETIREMENT	533,556.75	1,008,202.00	222,083.00	(786,119.00)	-77.97%
	522110 VRS HYBRID PLAN CONTRIBUTION	302,844.53	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	63,977.84	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	728,992.48	762,112.00	188,825.00	(573,287.00)	-75.22%
	523045 HEALTH SAVINGS ACCOUNT EXP	37,098.96	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	9,245.00	12,272.00	2,200.00	(10,072.00)	-82.07%
	524100 VRS GROUP LIFE INSURANCE	69,853.55	73,864.00	16,691.00	(57,173.00)	-77.40%
	525000 VRS HYBRID DISABILITY	6,224.58	-	-	-	0.00%
	531100 PROFESSIONAL HEALTH SVCS	19,720.00	-	-	-	0.00%
	555100 MILEAGE	1,019.40	-	-	-	0.00%
814 SPECIAL EDUCATION Total		7,740,123.58	8,069,646.00	1,730,345.00	(6,339,301.00)	-78.56%
815 ELEMENTARY SCHOOL LEADERSHIP						
	511333 ED DIAGNOSTICIAN FT	467,900.16	519,715.00	566,086.00	46,371.00	8.92%
	516999 OTHER SALARIES SUPPLEMENT	166.19	-	-	-	0.00%
	517333 EDU DIAGNOSTICIAN SRP	13,926.00	-	-	-	0.00%
	519007 SICK LEAVE PAYOUT	6,065.63	-	-	-	0.00%
	519008 PERSONAL DAY PAYOUT	4,219.60	-	-	-	0.00%
	519998 SALARY LAPSE	-	(11,954.00)	(16,503.00)	(4,549.00)	38.05%
	521000 FICA EXPENSE	34,644.26	39,758.00	41,494.00	1,736.00	4.37%
	522100 VRS RETIREMENT	73,366.26	92,925.00	100,934.00	8,009.00	8.62%
	522111 VRS RETIREE HEALTHCARE CREDIT	5,613.96	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	81,199.16	65,952.00	67,977.00	2,025.00	3.07%
	523045 HEALTH SAVINGS ACCOUNT EXP	2,799.92	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	685.00	1,062.00	792.00	(270.00)	-25.42%
	524100 VRS GROUP LIFE INSURANCE	6,129.42	6,807.00	7,587.00	780.00	11.46%
	555100 MILEAGE	806.59	1,044.00	1,044.00	-	0.00%
	560010 OFFICE SUPPLIES	142.58	220.00	220.00	-	0.00%
	560140 OTHER OPERATING SUPPLIES	8,127.45	10,440.00	10,440.00	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	2,880.00	2,880.00	-	0.00%
815 ELEMENTARY SCHOOL LEADERSHIP Total		705,792.18	728,849.00	782,951.00	54,102.00	7.42%
817 HIGH SCHOOL LEADERSHIP						
	511210 TEACHER FT	107,322.24	301,920.00	206,064.00	(95,856.00)	-31.75%
	511230 GUIDANCE COUNSELOR FT	103,568.64	103,569.00	115,624.00	12,055.00	11.64%
	511280 ADMIN ASST FT	55,265.52	55,265.00	-	(55,265.00)	-100.00%
	511500 CLERICAL FT	-	-	103,313.00	103,313.00	100.00%
	514210 TEACHER TEMP	128,268.83	205,747.00	205,747.00	-	0.00%
	514230 GUIDANCE COUNSELOR TEMP	349.68	-	-	-	0.00%
	514420 SECURITY GUARD TEMP	3,499.22	10,300.00	10,300.00	-	0.00%
	514500 CLERICAL TEMP	5,655.28	-	-	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	-	19,000.00	19,000.00	-	0.00%
	519998 SALARY LAPSE	-	(10,598.00)	(14,629.00)	(4,031.00)	38.04%
	521000 FICA EXPENSE	29,859.08	53,230.00	49,134.00	(4,096.00)	-7.69%
	522100 VRS RETIREMENT	33,967.34	82,382.00	75,778.00	(6,604.00)	-8.02%
	522110 VRS HYBRID PLAN CONTRIBUTION	7,833.18	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	3,193.30	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	24,452.00	65,952.00	60,424.00	(5,528.00)	-8.38%
	523070 DENTAL INS ACTIVE	345.00	1,062.00	704.00	(358.00)	-33.71%
	524100 VRS GROUP LIFE INSURANCE	3,486.78	6,035.00	5,696.00	(339.00)	-5.62%
	525000 VRS HYBRID DISABILITY	159.80	-	-	-	0.00%
	528200 EDUCATION TUITION ASSIST	-	10,000.00	-	(10,000.00)	-100.00%
	531999 OTHER PROFESSIONAL SVCS	-	21,000.00	31,000.00	10,000.00	47.62%
	533299 OTHER MAINT SVC CONT	28,345.39	25,760.00	25,760.00	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	(25,307.82)	84,000.00	84,000.00	-	0.00%
	544000 INCTY PRINT SHOP CHGS	82.50	550.00	550.00	-	0.00%
	546010 INCTY SCH BUS CHGS	247.80	350.00	350.00	-	0.00%
	552100 POSTAL SVCS	-	400.00	400.00	-	0.00%
	552320 WIRELESS PHONE SVC CHGS	3,166.43	2,600.00	2,600.00	-	0.00%
	555100 MILEAGE	2,004.86	2,119.00	2,119.00	-	0.00%
	555800 MISC TRAVEL EXP	9,868.33	7,010.00	7,010.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	-	700.00	700.00	-	0.00%
	560010 OFFICE SUPPLIES	75.24	1,200.00	1,200.00	-	0.00%
	560014 TESTING SUPPLIES	6,075.00	5,040.00	5,040.00	-	0.00%
	560021 FOOD	206.63	3,400.00	3,400.00	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	121.82	600.00	600.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	1,272.54	2,400.00	2,400.00	-	0.00%
	560133 INST SUPPLIES	7,569.00	15,450.00	15,450.00	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	4,625.65	1,000.00	1,000.00	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	40,937.00	40,937.00	-	0.00%
817 HIGH SCHOOL LEADERSHIP Total		545,579.26	1,118,380.00	1,061,671.00	(56,709.00)	-5.07%
818 SUMMER SESSION INSTR						
	511250 INST SPECIALIST FT	84,353.04	84,353.00	84,353.00	-	0.00%
	514210 TEACHER TEMP	1,135,713.06	1,176,217.00	1,176,217.00	-	0.00%
	514220 LIBRARIAN TEMP	53,933.41	58,544.00	58,544.00	-	0.00%
	514270 ASST PRINCIPAL TEMP	418,236.05	281,509.00	281,509.00	-	0.00%
	514310 NURSE TEMP	4,164.40	-	5,581.00	5,581.00	100.00%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	514500 CLERICAL TEMP	55,594.79	74,591.00	62,179.00	(12,412.00)	-16.64%
	514510 INST AIDE TEMP	112,882.14	154,511.00	154,511.00	-	0.00%
	514570 CLINICAL AIDE TEMP	6,746.50	7,443.00	7,443.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	10,701.70	-	-	-	0.00%
	519008 PERSONAL DAY PAYOUT	(223.50)	-	-	-	0.00%
	519998 SALARY LAPSE	-	(1,940.00)	(2,459.00)	(519.00)	26.75%
	521000 FICA EXPENSE	144,001.64	140,543.00	139,751.00	(792.00)	-0.56%
	522100 VRS RETIREMENT	13,226.64	15,082.00	15,040.00	(42.00)	-0.28%
	522111 VRS RETIREE HEALTHCARE CREDIT	1,012.08	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	-	7,328.00	7,553.00	225.00	3.07%
	523070 DENTAL INS ACTIVE	-	118.00	88.00	(30.00)	-25.42%
	524100 VRS GROUP LIFE INSURANCE	1,104.96	1,105.00	1,130.00	25.00	2.26%
	535000 PRINTING AND BINDING SVCS	17,085.86	-	-	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	4,346.20	675.00	675.00	-	0.00%
	544000 INCTY PRINT SHOP CHGS	544.00	5,000.00	5,000.00	-	0.00%
	555100 MILEAGE	2,640.61	4,930.00	4,930.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	60.00	-	-	-	0.00%
	560010 OFFICE SUPPLIES	-	450.00	450.00	-	0.00%
	560133 INST SUPPLIES	5,293.61	60,000.00	60,000.00	-	0.00%
818 SUMMER SESSION INSTR Total		2,071,462.48	2,070,459.00	2,062,495.00	(7,964.00)	-0.38%
820 PROFESSIONAL LEARNING						
	511250 INST SPECIALIST FT	123,143.50	144,193.00	157,039.00	12,846.00	8.91%
	511300 OTHER PROFESSIONAL FT	81,651.33	77,463.00	79,012.00	1,549.00	2.00%
	511500 CLERICAL FT	186,694.89	229,811.00	240,378.00	10,567.00	4.60%
	514210 TEACHER TEMP	6,594.91	-	36,000.00	36,000.00	100.00%
	516999 OTHER SALARIES SUPPLEMENT	276,157.68	279,906.00	282,056.00	2,150.00	0.77%
	519006 ANNUAL LEAVE PAYOUT	7,915.79	-	-	-	0.00%
	519998 SALARY LAPSE	-	(10,385.00)	(13,888.00)	(3,503.00)	33.73%
	521000 FICA EXPENSE	50,585.77	55,949.00	59,253.00	3,304.00	5.91%
	522100 VRS RETIREMENT	51,759.73	80,721.00	84,947.00	4,226.00	5.24%
	522110 VRS HYBRID PLAN CONTRIBUTION	10,017.96	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	4,727.03	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	39,341.74	58,624.00	60,424.00	1,800.00	3.07%
	523045 HEALTH SAVINGS ACCOUNT EXP	1,283.30	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	530.00	944.00	704.00	(240.00)	-25.42%
	524100 VRS GROUP LIFE INSURANCE	5,161.44	5,914.00	6,384.00	470.00	7.95%
	525000 VRS HYBRID DISABILITY	203.80	-	-	-	0.00%
	528200 EDUCATION TUITION ASSIST	255,565.00	-	-	-	0.00%
	531125 ASSESSMENT/EVALUATION SERVICES	59,924.32	61,222.00	61,222.00	-	0.00%
	531127 DEVELOPMENTAL SERVICES	2,290.50	-	25,000.00	25,000.00	100.00%
	531308 PROFESSIONAL EDUCATION SVC	34,173.70	125,600.00	125,600.00	-	0.00%
	531999 OTHER PROFESSIONAL SVCS	16,770.00	44,200.00	44,200.00	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	1,126.19	16,500.00	16,500.00	-	0.00%
	544000 INCTY PRINT SHOP CHGS	6,979.15	11,474.00	11,474.00	-	0.00%
	546700 INCTY POLICE SVCS	281.48	1,650.00	1,650.00	-	0.00%
	555100 MILEAGE	1,415.18	2,938.00	2,938.00	-	0.00%
	555600 TOLLS PARKING	-	100.00	100.00	-	0.00%
	555800 MISC TRAVEL EXP	18,182.53	40,330.00	15,330.00	(25,000.00)	-61.99%
	558100 DUES ASSOCIATION MEMBERSHIP	1,458.90	13,128.00	7,189.00	(5,939.00)	-45.24%
	560010 OFFICE SUPPLIES	1,814.95	6,833.00	7,545.00	712.00	10.42%
	560021 FOOD	17,311.50	34,200.00	34,200.00	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	8,474.70	-	-	-	0.00%
	560141 EXP SOFTWARE	9,592.00	27,409.00	21,400.00	(6,009.00)	-21.92%
	562070 EXP COMPUTER EQUIP ADD	-	3,600.00	3,600.00	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	102,737.00	102,737.00	-	0.00%
820 PROFESSIONAL LEARNING Total		1,281,128.97	1,415,061.00	1,472,994.00	57,933.00	4.09%
832 WAREHOUSE-INSTR						
	552100 POSTAL SVCS	265.55	-	-	-	0.00%
	561020 EXP FURNITURE AND EQUIP RPL	94,194.65	270,000.00	270,000.00	-	0.00%
	563000 INVENTORY PURCHASES	8.13	-	-	-	0.00%
832 WAREHOUSE-INSTR Total		94,468.33	270,000.00	270,000.00	-	0.00%
850 COMMUNITIES IN SCHOOLS ADMIN						
	511160 ASST DIRECTOR FT	82,399.92	82,400.00	-	(82,400.00)	-100.00%
	511300 OTHER PROFESSIONAL FT	212,851.24	-	84,048.00	84,048.00	100.00%
	511500 CLERICAL FT	39,063.63	42,319.00	34,445.00	(7,874.00)	-18.61%
	512000 SALARIES AND WAGES OT	183.03	-	-	-	0.00%
	519006 ANNUAL LEAVE PAYOUT	2,934.86	-	-	-	0.00%
	519998 SALARY LAPSE	-	(2,868.00)	(3,454.00)	(586.00)	20.43%
	521000 FICA EXPENSE	24,919.45	9,541.00	8,686.00	(855.00)	-8.96%
	522100 VRS RETIREMENT	31,268.96	22,300.00	21,128.00	(1,172.00)	-5.26%
	522110 VRS HYBRID PLAN CONTRIBUTION	21,700.02	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	4,053.00	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	43,376.16	14,656.00	15,106.00	450.00	3.07%
	523045 HEALTH SAVINGS ACCOUNT EXP	2,799.92	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	685.00	236.00	176.00	(60.00)	-25.42%
	524100 VRS GROUP LIFE INSURANCE	4,425.40	1,633.00	1,588.00	(45.00)	-2.76%
	525000 VRS HYBRID DISABILITY	448.62	-	-	-	0.00%
	531500 LEGAL SVCS	2,400.00	-	-	-	0.00%
	531999 OTHER PROFESSIONAL SVCS	5,097.75	3,300.00	3,300.00	-	0.00%
	535000 PRINTING AND BINDING SVCS	-	2,400.00	2,400.00	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	1,925.90	3,500.00	3,500.00	-	0.00%
	544000 INCTY PRINT SHOP CHGS	1,294.91	1,500.00	1,500.00	-	0.00%
	546010 INCTY SCH BUS CHGS	(633.30)	3,200.00	3,200.00	-	0.00%
	560010 OFFICE SUPPLIES	1,751.43	1,680.00	1,680.00	-	0.00%
	560133 INST SUPPLIES	3,026.34	2,000.00	2,000.00	-	0.00%
	560140 OTHER OPERATING SUPPLIES	2,177.76	3,000.00	3,000.00	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	4,774.00	4,774.00	-	0.00%
850 COMMUNITIES IN SCHOOLS ADMIN Total		488,150.00	195,571.00	187,077.00	(8,494.00)	-4.34%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
870 STUDENT SUPPORT SERVICES						
	511150 DIRECTOR FT	98,620.33	108,000.00	110,160.00	2,160.00	2.00%
	511170 SUPERVISOR FT	231,804.72	231,805.00	233,296.00	1,491.00	0.64%
	511250 INST SPECIALIST FT	118,729.92	118,730.00	212,348.00	93,618.00	78.85%
	511300 OTHER PROFESSIONAL FT	369,980.32	260,771.00	336,868.00	76,097.00	29.18%
	511310 NURSE FT	2,530,581.54	2,651,534.00	3,870,672.00	1,219,138.00	45.98%
	511320 PSYCHOLOGIST FT	1,938,818.07	2,079,178.00	2,293,480.00	214,302.00	10.31%
	511340 SOCIAL WORKER FT	1,747,739.21	1,639,386.00	1,919,934.00	280,548.00	17.11%
	511500 CLERICAL FT	126,980.84	133,692.00	132,560.00	(1,132.00)	-0.85%
	513320 PSYCHOLOGIST PT	28,195.98	54,662.00	43,390.00	(11,272.00)	-20.62%
	514230 GUIDANCE COUNSELOR TEMP	48,906.83	60,900.00	60,900.00	-	0.00%
	514310 NURSE TEMP	33,941.52	46,350.00	46,350.00	-	0.00%
	514320 PSYCHOLOGIST TEMPORARY	111,349.10	61,800.00	61,800.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	-	3,700.00	3,700.00	-	0.00%
	519006 ANNUAL LEAVE PAYOUT	27,749.12	-	-	-	0.00%
	519007 SICK LEAVE PAYOUT	1,381.88	-	-	-	0.00%
	519008 PERSONAL DAY PAYOUT	2,824.02	-	-	-	0.00%
	519998 SALARY LAPSE	-	(45,865.00)	(68,581.00)	(22,716.00)	49.53%
	521000 FICA EXPENSE	533,291.79	569,965.00	684,233.00	114,268.00	20.05%
	522100 VRS RETIREMENT	729,157.06	1,291,484.00	1,624,200.00	332,716.00	25.76%
	522110 VRS HYBRID PLAN CONTRIBUTION	398,375.07	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	86,266.46	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	896,737.24	545,712.00	1,049,867.00	504,155.00	92.38%
	523045 HEALTH SAVINGS ACCOUNT EXP	68,189.73	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	10,980.00	13,806.00	12,232.00	(1,574.00)	-11.40%
	524100 VRS GROUP LIFE INSURANCE	94,186.10	94,627.00	122,069.00	27,442.00	29.00%
	525000 VRS HYBRID DISABILITY	8,198.90	-	-	-	0.00%
	531100 PROFESSIONAL HEALTH SVCS	42,763.00	-	-	-	0.00%
	531307 PROFESSIONAL INSERVICE TRAININ	1,500.00	1,000.00	1,000.00	-	0.00%
	531700 TECH SVCS	973.63	9,000.00	12,750.00	3,750.00	41.67%
	533199 OTHER REPAIR MAINT	4,476.80	4,430.00	4,755.00	325.00	7.34%
	539012 TRAINING SVCS	342.87	2,600.00	2,600.00	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	17,500.00	18,000.00	18,000.00	-	0.00%
	544000 INCTY PRINT SHOP CHGS	889.21	3,150.00	2,550.00	(600.00)	-19.05%
	552320 WIRELESS PHONE SVC CHGS	4,404.02	4,000.00	4,950.00	950.00	23.75%
	555100 MILEAGE	19,293.93	37,356.00	37,124.00	(232.00)	-0.62%
	555500 REGISTRATION FEES	-	1,200.00	1,900.00	700.00	58.33%
	555600 TOLLS PARKING	-	20.00	20.00	-	0.00%
	555800 MISC TRAVEL EXP	11,479.08	27,474.00	30,039.00	2,565.00	9.34%
	558100 DUES ASSOCIATION MEMBERSHIP	8,950.00	10,180.00	12,600.00	2,420.00	23.77%
	560010 OFFICE SUPPLIES	1,609.12	2,940.00	2,940.00	-	0.00%
	560021 FOOD	468.23	2,170.00	2,570.00	400.00	18.43%
	560042 MEDICAL SUPPLIES	68,168.23	90,998.00	90,998.00	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	-	1,000.00	1,000.00	-	0.00%
	560133 INST SUPPLIES	275.41	3,300.00	3,300.00	-	0.00%
	560140 OTHER OPERATING SUPPLIES	53,118.16	59,613.00	60,445.00	832.00	1.40%
	560141 EXP SOFTWARE	8,085.51	10,640.00	10,640.00	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	-	1,000.00	680.00	(320.00)	-32.00%
	564030 ANNUAL BUDGET RESERVE	-	46,303.00	46,303.00	-	0.00%
870 STUDENT SUPPORT SERVICES Total		10,487,282.95	10,256,611.00	13,096,642.00	2,840,031.00	27.69%
901 SCHOOL BOARD						
	511110 BOARD MEMBER	90,777.16	89,745.00	89,745.00	-	0.00%
	511500 CLERICAL FT	139,558.19	139,730.00	142,525.00	2,795.00	2.00%
	516999 OTHER SALARIES SUPPLEMENT	1,200.00	1,750.00	1,750.00	-	0.00%
	521000 FICA EXPENSE	17,370.51	17,686.00	17,158.00	(528.00)	-2.99%
	522100 VRS RETIREMENT	10,707.60	41,032.00	41,414.00	382.00	0.93%
	522110 VRS HYBRID PLAN CONTRIBUTION	11,201.76	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	1,676.64	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	16,314.56	7,408.00	15,106.00	7,698.00	103.91%
	523045 HEALTH SAVINGS ACCOUNT EXP	4,199.84	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	280.00	236.00	176.00	(60.00)	-25.42%
	524100 VRS GROUP LIFE INSURANCE	1,830.24	3,007.00	3,111.00	104.00	3.46%
	525000 VRS HYBRID DISABILITY	232.20	-	-	-	0.00%
	531308 PROFESSIONAL EDUCATION SVC	1,226.72	-	3,000.00	3,000.00	100.00%
	531700 TECH SVCS	9,300.00	23,000.00	23,000.00	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	432.00	3,750.00	3,750.00	-	0.00%
	544000 INCTY PRINT SHOP CHGS	328.25	350.00	350.00	-	0.00%
	546600 INCTY TELEPHONE CHGS	192.00	192.00	192.00	-	0.00%
	555100 MILEAGE	1,519.56	8,525.00	8,525.00	-	0.00%
	555800 MISC TRAVEL EXP	2,144.48	13,260.00	10,260.00	(3,000.00)	-22.62%
	558100 DUES ASSOCIATION MEMBERSHIP	37,695.69	23,057.00	23,057.00	-	0.00%
	560010 OFFICE SUPPLIES	315.58	3,000.00	3,000.00	-	0.00%
	560021 FOOD	5,543.52	4,990.00	5,290.00	300.00	6.01%
	560120 BOOKS SUBSCRIPTIONS	1,386.00	-	-	-	0.00%
	560140 OTHER OPERATING SUPPLIES	53,912.57	100,000.00	100,000.00	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	450.92	400.00	400.00	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	11,142.00	11,142.00	-	0.00%
901 SCHOOL BOARD Total		409,795.99	492,260.00	502,951.00	10,691.00	2.17%
902 SUPERINTENDENT						
	511120 SUPERINTENDENT	236,899.92	236,900.00	236,900.00	-	0.00%
	511130 ASSISTANT SUPERINTENDENT	169,950.00	169,950.00	-	(169,950.00)	-100.00%
	511300 OTHER PROFESSIONAL FT	59,052.51	56,732.00	63,617.00	6,885.00	12.14%
	511500 CLERICAL FT	55,673.52	55,674.00	-	(55,674.00)	-100.00%
	521000 FICA EXPENSE	31,115.08	39,723.00	22,028.00	(17,695.00)	-44.55%
	522100 VRS RETIREMENT	26,648.16	92,844.00	53,582.00	(39,262.00)	-42.29%
	522110 VRS HYBRID PLAN CONTRIBUTION	55,138.81	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	6,258.85	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	43,263.24	15,841.00	15,106.00	(735.00)	-4.64%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
902 SUPERINTENDENT						
	523045 HEALTH SAVINGS ACCOUNT EXP	4,199.88	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	460.00	472.00	176.00	(296.00)	-62.71%
	524100 VRS GROUP LIFE INSURANCE	6,833.02	6,801.00	4,026.00	(2,775.00)	-40.80%
	525000 VRS HYBRID DISABILITY	1,142.30	-	-	-	0.00%
	528400 REQUIRED MEDICAL EXAMS	48.85	-	-	-	0.00%
	531999 OTHER PROFESSIONAL SVCS	3,000.00	-	-	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	36,574.39	48,100.00	48,100.00	-	0.00%
	544000 INCTY PRINT SHOP CHGS	2,005.13	1,000.00	1,000.00	-	0.00%
	552100 POSTAL SVCS	445.80	500.00	500.00	-	0.00%
	555100 MILEAGE	-	2,550.00	2,510.00	(40.00)	-1.57%
	555600 TOLLS PARKING	153.00	200.00	200.00	-	0.00%
	555800 MISC TRAVEL EXP	5,469.54	10,500.00	10,500.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	31,309.00	34,484.00	34,484.00	-	0.00%
	560010 OFFICE SUPPLIES	136.79	750.00	750.00	-	0.00%
	560021 FOOD	6,297.52	500.00	500.00	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	1,386.00	-	-	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	880.41	3,500.00	3,500.00	-	0.00%
	560133 INST SUPPLIES	8,296.99	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	-	1,000.00	1,000.00	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	26,715.00	26,715.00	-	0.00%
902 SUPERINTENDENT Total		792,638.71	804,736.00	525,194.00	(279,542.00)	-34.74%
903 SCHOOL BOARD ATTORNEY						
	511190 OTHER ADMIN STAFF	223,147.44	223,147.00	227,610.00	4,463.00	2.00%
	511500 CLERICAL FT	-	-	56,787.00	56,787.00	100.00%
	521000 FICA EXPENSE	16,808.49	17,070.00	20,845.00	3,775.00	22.11%
	522100 VRS RETIREMENT	20,163.36	39,898.00	50,708.00	10,810.00	27.09%
	522110 VRS HYBRID PLAN CONTRIBUTION	15,121.26	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	2,677.44	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	11,489.76	7,408.00	22,659.00	15,251.00	205.87%
	523045 HEALTH SAVINGS ACCOUNT EXP	1,400.00	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	180.00	236.00	264.00	28.00	11.86%
	524100 VRS GROUP LIFE INSURANCE	2,923.20	2,924.00	3,811.00	887.00	30.34%
	525000 VRS HYBRID DISABILITY	307.32	-	-	-	0.00%
	531500 LEGAL SVCS	14,135.85	20,000.00	20,000.00	-	0.00%
	531999 OTHER PROFESSIONAL SVCS	-	5,400.00	5,400.00	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	444.58	6,000.00	6,000.00	-	0.00%
	544000 INCTY PRINT SHOP CHGS	49.49	200.00	200.00	-	0.00%
	552100 POSTAL SVCS	98.61	100.00	100.00	-	0.00%
	555100 MILEAGE	1,734.84	1,224.00	1,224.00	-	0.00%
	555800 MISC TRAVEL EXP	4,310.38	9,200.00	9,200.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	2,250.00	2,000.00	2,000.00	-	0.00%
	560010 OFFICE SUPPLIES	326.06	550.00	550.00	-	0.00%
	560021 FOOD	-	-	350.00	350.00	100.00%
	560120 BOOKS SUBSCRIPTIONS	1,136.54	1,750.00	1,750.00	-	0.00%
	560147 ELECTRONIC SUBSCRIPTIONS	-	200.00	200.00	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	2,240.00	2,240.00	-	0.00%
903 SCHOOL BOARD ATTORNEY Total		318,704.62	339,547.00	431,898.00	92,351.00	27.20%
907 CHIEF OPERATIONS OFFICER						
	511130 ASSISTANT SUPERINTENDENT	150,800.51	162,805.00	165,000.00	2,195.00	1.35%
	511500 CLERICAL FT	45,158.16	45,158.00	48,365.00	3,207.00	7.10%
	519006 ANNUAL LEAVE PAYOUT	28,177.73	-	-	-	0.00%
	521000 FICA EXPENSE	15,391.02	15,910.00	15,639.00	(271.00)	-1.70%
	522100 VRS RETIREMENT	32,200.63	37,184.00	38,043.00	859.00	2.31%
	522111 VRS RETIREE HEALTHCARE CREDIT	2,464.08	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	5,658.08	7,111.00	15,106.00	7,995.00	112.43%
	523045 HEALTH SAVINGS ACCOUNT EXP	1,399.96	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	115.00	236.00	176.00	(60.00)	-25.42%
	524100 VRS GROUP LIFE INSURANCE	2,690.16	2,725.00	2,859.00	134.00	4.92%
	531999 OTHER PROFESSIONAL SVCS	300.00	-	-	-	0.00%
	552300 TELECOMMUNICATIONS	17.29	-	-	-	0.00%
	555100 MILEAGE	107.76	2,900.00	2,900.00	-	0.00%
	555500 REGISTRATION FEES	30.00	-	-	-	0.00%
	555800 MISC TRAVEL EXP	90.00	5,000.00	5,000.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	-	1,200.00	1,200.00	-	0.00%
	560010 OFFICE SUPPLIES	-	600.00	600.00	-	0.00%
	560021 FOOD	94.07	4,200.00	4,200.00	-	0.00%
	560140 OTHER OPERATING SUPPLIES	113.02	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	950.00	950.00	-	0.00%
907 CHIEF OPERATIONS OFFICER Total		284,807.47	285,979.00	300,038.00	14,059.00	4.92%
909 CHIEF OF SCHOOLS						
	511130 ASSISTANT SUPERINTENDENT	145,785.30	159,500.00	165,000.00	5,500.00	3.45%
	519006 ANNUAL LEAVE PAYOUT	9,895.34	-	-	-	0.00%
	519998 SALARY LAPSE	-	(3,668.00)	(4,810.00)	(1,142.00)	31.13%
	521000 FICA EXPENSE	11,526.94	12,202.00	12,094.00	(108.00)	-0.89%
	522100 VRS RETIREMENT	22,441.30	28,519.00	29,420.00	901.00	3.16%
	522111 VRS RETIREE HEALTHCARE CREDIT	1,717.38	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	7,335.44	7,328.00	7,553.00	225.00	3.07%
	523045 HEALTH SAVINGS ACCOUNT EXP	1,633.32	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	105.00	118.00	88.00	(30.00)	-25.42%
	524100 VRS GROUP LIFE INSURANCE	1,874.84	2,089.00	2,211.00	122.00	5.84%
	533299 OTHER MAINT SVC CONT	81,739.40	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	9.00	-	-	-	0.00%
	555100 MILEAGE	1,847.46	5,800.00	5,880.00	80.00	1.38%
	555600 TOLLS PARKING	-	80.00	-	(80.00)	-100.00%
	555800 MISC TRAVEL EXP	-	-	2,500.00	2,500.00	100.00%
	558100 DUES ASSOCIATION MEMBERSHIP	400.00	868.00	868.00	-	0.00%
	560010 OFFICE SUPPLIES	520.69	-	-	-	0.00%
	560021 FOOD	-	4,000.00	4,000.00	-	0.00%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	560140 OTHER OPERATING SUPPLIES	-	738.00	738.00	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	2,826.00	2,826.00	-	0.00%
909 CHIEF OF SCHOOLS Total		286,831.41	220,400.00	228,368.00	7,968.00	3.62%
910 CHIEF ACADEMIC OFFICER						
	511130 ASSISTANT SUPERINTENDENT	147,289.92	147,290.00	165,000.00	17,710.00	12.02%
	511210 TEACHER FT	139,231.68	-	-	-	0.00%
	511250 INST SPECIALIST FT	128,758.85	69,928.00	71,326.00	1,398.00	2.00%
	511300 OTHER PROFESSIONAL FT	76,146.33	79,293.00	80,879.00	1,586.00	2.00%
	511500 CLERICAL FT	83,113.68	83,114.00	27,989.00	(55,125.00)	-66.32%
	514500 CLERICAL TEMP	405.76	2,156.00	2,156.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	722.76	57,396.00	57,396.00	-	0.00%
	517500 CLERICAL SRP	-	-	55,674.00	55,674.00	100.00%
	519006 ANNUAL LEAVE PAYOUT	8,867.48	-	-	-	0.00%
	519998 SALARY LAPSE	-	(8,732.00)	(10,063.00)	(1,331.00)	15.24%
	521000 FICA EXPENSE	41,870.43	33,597.00	34,117.00	520.00	1.55%
	522100 VRS RETIREMENT	80,634.94	67,877.00	71,475.00	3,598.00	5.30%
	522111 VRS RETIREE HEALTHCARE CREDIT	6,170.27	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	63,511.74	36,640.00	37,765.00	1,125.00	3.07%
	523045 HEALTH SAVINGS ACCOUNT EXP	4,199.88	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	995.00	590.00	440.00	(150.00)	-25.42%
	524100 VRS GROUP LIFE INSURANCE	6,737.03	4,972.00	5,372.00	400.00	8.05%
	538100 TUITION PAID DIVISION INSTATE	3,578,942.00	3,881,097.00	3,974,178.00	93,081.00	2.40%
	539999 OTHER CONTRACTUAL SVCS	83,553.56	80,179.00	86,000.00	5,821.00	7.26%
	544000 INCTY PRINT SHOP CHGS	4,533.99	4,700.00	4,700.00	-	0.00%
	552100 POSTAL SVCS	8,958.40	-	-	-	0.00%
	554220 FACILITY RENTAL	-	768.00	-	(768.00)	-100.00%
	555100 MILEAGE	1,597.91	5,800.00	2,900.00	(2,900.00)	-50.00%
	555500 REGISTRATION FEES	-	-	250.00	250.00	100.00%
	555600 TOLLS PARKING	-	200.00	50.00	(150.00)	-75.00%
	555800 MISC TRAVEL EXP	5,856.29	4,000.00	750.00	(3,250.00)	-81.25%
	558100 DUES ASSOCIATION MEMBERSHIP	69.00	1,742.00	957.00	(785.00)	-45.06%
	558610 OTHER CHGS AND SERVICES	741.30	-	-	-	0.00%
	560010 OFFICE SUPPLIES	3,781.94	8,000.00	8,000.00	-	0.00%
	560021 FOOD	-	10,000.00	10,000.00	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	2,588.89	4,288.00	538.00	(3,750.00)	-87.45%
	560123 COPIER/PRINTER SUPPLIES	23,235.11	19,239.00	9,239.00	(10,000.00)	-51.98%
	560133 INST SUPPLIES	167.72	8,000.00	-	(8,000.00)	-100.00%
	560140 OTHER OPERATING SUPPLIES	1,581.18	12,833.00	-	(12,833.00)	-100.00%
	560141 EXP SOFTWARE	40.00	15,200.00	-	(15,200.00)	-100.00%
	564030 ANNUAL BUDGET RESERVE	-	28,236.00	28,236.00	-	0.00%
	581021 CAPITAL OFFICE EQUIP RPL	-	-	10,000.00	10,000.00	100.00%
910 CHIEF ACADEMIC OFFICER Total		4,504,303.04	4,658,403.00	4,735,324.00	76,921.00	1.65%
912 TECHNOLOGY SERVICES						
	511300 OTHER PROFESSIONAL FT	188,293.44	188,293.00	192,059.00	3,766.00	2.00%
	511350 SYSTEM ANALYST PROGRAMMER FT	763,189.88	790,919.00	734,763.00	(56,156.00)	-7.10%
	516999 OTHER SALARIES SUPPLEMENT	24,378.71	19,541.00	19,541.00	-	0.00%
	517350 SYSTEM ANALYST PROGRAMMER SRP	-	-	70,562.00	70,562.00	100.00%
	521000 FICA EXPENSE	69,359.75	76,405.00	74,830.00	(1,575.00)	-2.06%
	522100 VRS RETIREMENT	101,162.94	175,083.00	177,833.00	2,750.00	1.57%
	522110 VRS HYBRID PLAN CONTRIBUTION	47,881.00	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	11,405.01	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	105,221.28	102,592.00	105,742.00	3,150.00	3.07%
	523045 HEALTH SAVINGS ACCOUNT EXP	13,289.62	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	1,365.00	1,652.00	1,232.00	(420.00)	-25.42%
	524100 VRS GROUP LIFE INSURANCE	12,451.98	12,829.00	13,365.00	536.00	4.18%
	525000 VRS HYBRID DISABILITY	987.52	-	-	-	0.00%
	533299 OTHER MAINT SVC CONT	809,984.01	779,326.00	895,045.00	115,719.00	14.85%
	535000 PRINTING AND BINDING SVCS	1,467.80	1,250.00	1,250.00	-	0.00%
	539008 PERMITS AND LICENSES	-	250.00	250.00	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	785,429.16	785,500.00	785,500.00	-	0.00%
	544000 INCTY PRINT SHOP CHGS	12,219.53	19,400.00	19,400.00	-	0.00%
	552100 POSTAL SVCS	31,351.57	17,300.00	17,300.00	-	0.00%
	552300 TELECOMMUNICATIONS	27,973.79	29,100.00	28,260.00	(840.00)	-2.89%
	555100 MILEAGE	5,121.81	7,780.00	6,780.00	(1,000.00)	-12.85%
	560010 OFFICE SUPPLIES	5,485.87	3,800.00	3,800.00	-	0.00%
	560021 FOOD	286.14	550.00	300.00	(250.00)	-45.45%
	560070 REPAIR MAINT SUPPLY	83,258.67	75,000.00	75,000.00	-	0.00%
	560141 EXP SOFTWARE	9,163.00	28,798.00	7,200.00	(21,598.00)	-75.00%
	561070 EXP COMPUTER EQUIP RPL	179,960.29	340,000.00	340,000.00	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	254,220.18	1,999,850.00	2,018,958.00	19,108.00	0.96%
	562160 EXP AUDIO VISUAL EQUIP ADD	83.00	-	-	-	0.00%
	564010 FUND BALANCE FUNDED	-	52,770.00	-	(52,770.00)	-100.00%
	564030 ANNUAL BUDGET RESERVE	-	140,236.00	140,236.00	-	0.00%
	581070 CAPITAL COMPUTER EQUIP RPL	2,301,512.75	-	-	-	0.00%
	582070 CAPITAL COMPUTER EQUIP ADD	607,797.76	-	-	-	0.00%
	582075 CAPITAL SOFTWARE ADD	-	256,514.00	230,000.00	(26,514.00)	-10.34%
	591160 LEASE PURCHASE PRINCIPAL	2,982,189.83	3,122,935.00	3,872,341.00	749,406.00	24.00%
	591260 LEASE PURCHASE INTEREST	287,615.25	147,431.00	141,340.00	(6,091.00)	-4.13%
912 TECHNOLOGY SERVICES Total		9,724,106.54	9,175,104.00	9,972,887.00	797,783.00	8.70%
913 TEACHING AND LEARNING M&D						
	511210 TEACHER FT	-	-	49,018.00	49,018.00	100.00%
	511220 LIBRARIAN FT	84,189.60	84,190.00	85,873.00	1,683.00	2.00%
	511250 INST SPECIALIST FT	969,605.34	926,946.00	1,015,184.00	88,238.00	9.52%
	511300 OTHER PROFESSIONAL FT	188,008.93	184,848.00	208,129.00	23,281.00	12.59%
	511500 CLERICAL FT	195,077.04	195,077.00	161,109.00	(33,968.00)	-17.41%
	514210 TEACHER TEMP	440,467.60	577,365.00	549,360.00	(28,005.00)	-4.85%
	516999 OTHER SALARIES SUPPLEMENT	107,140.52	90,946.00	118,492.00	27,546.00	30.29%
	517250 INST SPECIALIST SRP	20,637.10	173,444.00	86,637.00	(86,807.00)	-50.05%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	517500 CLERICAL SRP	-	-	37,127.00	37,127.00	100.00%
	519006 ANNUAL LEAVE PAYOUT	21,697.53	-	-	-	0.00%
	519007 SICK LEAVE PAYOUT	2,931.25	-	-	-	0.00%
	519998 SALARY LAPSE	-	(31,995.00)	(44,286.00)	(12,291.00)	38.42%
	521000 FICA EXPENSE	149,159.55	170,812.00	171,926.00	1,114.00	0.65%
	522100 VRS RETIREMENT	221,478.18	279,733.00	292,960.00	13,227.00	4.73%
	522110 VRS HYBRID PLAN CONTRIBUTION	5,321.52	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	17,354.75	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	171,432.34	153,888.00	166,166.00	12,278.00	7.98%
	523045 HEALTH SAVINGS ACCOUNT EXP	6,183.10	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	2,375.00	2,478.00	1,936.00	(542.00)	-21.87%
	524100 VRS GROUP LIFE INSURANCE	18,948.04	20,495.00	22,017.00	1,522.00	7.43%
	525000 VRS HYBRID DISABILITY	110.28	-	-	-	0.00%
	528200 EDUCATION TUITION ASSIST	120.00	-	1,200.00	1,200.00	100.00%
	531308 PROFESSIONAL EDUCATION SVC	9,058.90	16,075.00	14,000.00	(2,075.00)	-12.91%
	531999 OTHER PROFESSIONAL SVCS	82,450.00	89,650.00	89,050.00	(600.00)	-0.67%
	533199 OTHER REPAIR MAINT	34,291.98	41,085.00	40,610.00	(475.00)	-1.16%
	533299 OTHER MAINT SVC CONT	6,533.75	13,600.00	13,600.00	-	0.00%
	538100 TUITION PAID DIVISION INSTATE	-	-	15,000.00	15,000.00	100.00%
	539012 TRAINING SVCS	119.92	1,000.00	1,000.00	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	4,342.50	8,255.00	8,255.00	-	0.00%
	544000 INCTY PRINT SHOP CHGS	12,763.21	18,756.00	19,420.00	664.00	3.54%
	546010 INCTY SCH BUS CHGS	1,190.40	1,000.00	-	(1,000.00)	-100.00%
	552100 POSTAL SVCS	-	3,000.00	5,840.00	2,840.00	94.67%
	554220 FACILITY RENTAL	-	400.00	400.00	-	0.00%
	555100 MILEAGE	18,635.94	36,349.00	28,812.00	(7,537.00)	-20.74%
	555500 REGISTRATION FEES	2,873.80	5,400.00	8,100.00	2,700.00	50.00%
	555800 MISC TRAVEL EXP	29,830.60	49,808.00	1,500.00	(48,308.00)	-96.99%
	558100 DUES ASSOCIATION MEMBERSHIP	4,687.94	4,207.00	4,804.00	597.00	14.19%
	560010 OFFICE SUPPLIES	3,517.24	4,473.00	4,173.00	(300.00)	-6.71%
	560021 FOOD	4,963.63	11,102.00	6,035.00	(5,067.00)	-45.64%
	560110 UNIFORMS	19,983.63	20,000.00	20,000.00	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	21,595.90	8,344.00	26,114.00	17,770.00	212.97%
	560133 INST SUPPLIES	216,327.93	206,127.00	210,761.00	4,634.00	2.25%
	560134 AV MATERIALS AND SUPPLIES	-	280.00	155.00	(125.00)	-44.64%
	560140 OTHER OPERATING SUPPLIES	70,286.92	176,855.00	194,635.00	17,780.00	10.05%
	560141 EXP SOFTWARE	1,051,317.25	1,322,060.00	1,319,810.00	(2,250.00)	-0.17%
	561080 EXP EDUCATION EQUIP RPL	12,031.31	4,112.00	4,112.00	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	3,155.49	-	-	-	0.00%
	562080 EXP EDUCATION EQUIP ADD	87,004.44	72,762.00	92,762.00	20,000.00	27.49%
	562160 EXP AUDIO VISUAL EQUIP ADD	-	1,650.00	1,650.00	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	117,877.00	117,877.00	-	0.00%
	581080 CAPITAL EDUCATION EQUIP RPL	5,056.49	-	-	-	0.00%
913 TEACHING AND LEARNING M&D Total		4,324,256.84	5,062,454.00	5,171,323.00	108,869.00	2.15%
914 SPECIAL EDUCATION M&D						
	511150 DIRECTOR FT	121,365.38	120,000.00	122,400.00	2,400.00	2.00%
	511210 TEACHER FT	347,924.24	316,222.00	5,408,493.00	5,092,271.00	1610.35%
	511250 INST SPECIALIST FT	652,148.39	754,828.00	951,673.00	196,845.00	26.08%
	511300 OTHER PROFESSIONAL FT	937,700.60	991,818.00	1,070,531.00	78,713.00	7.94%
	511310 NURSE FT	642,521.04	590,336.00	607,684.00	17,348.00	2.94%
	511333 ED DIAGNOSTICIAN FT	122,868.48	172,215.00	184,575.00	12,360.00	7.18%
	511335 EDU LIAISONS FT	50,202.48	50,202.00	50,202.00	-	0.00%
	511336 OCCUP PHYS THERAPY FT	1,248,385.22	1,322,906.00	1,337,160.00	14,254.00	1.08%
	511350 SYSTEM ANALYST PROGRAMMER FT	58,313.30	75,213.00	69,897.00	(5,316.00)	-7.07%
	511490 BILINGUAL INTERPRETER	27,460.56	27,461.00	28,010.00	549.00	2.00%
	511500 CLERICAL FT	201,145.45	218,434.00	204,579.00	(13,855.00)	-6.34%
	511510 INST AIDE FT	2,113,302.28	2,146,884.00	2,459,104.00	312,220.00	14.54%
	512000 SALARIES AND WAGES OT	179,067.58	6,975.00	6,975.00	-	0.00%
	512510 INST AIDE OT	-	599,606.00	599,606.00	-	0.00%
	513210 TEACHER PT	-	-	237,877.00	237,877.00	100.00%
	513336 OCCUPATIONAL PHYS THERAPY PT	76,640.07	89,420.00	65,310.00	(24,110.00)	-26.96%
	514210 TEACHER TEMP	750,036.66	954,810.00	954,810.00	-	0.00%
	514336 OT/PT TEMPORARY	1,614.75	3,752.00	3,752.00	-	0.00%
	514480 HEARING IMP INTERPRETER TEMP	14,245.62	36,830.00	36,830.00	-	0.00%
	514500 CLERICAL TEMP	-	-	72,000.00	72,000.00	100.00%
	514510 INST AIDE TEMP	43,494.66	-	-	-	0.00%
	514810 BUS DRIVER TEMP	1,133.20	-	-	-	0.00%
	515210 TEACHER SUB	490.27	-	-	-	0.00%
	515510 INST AIDE SUB	10,332.74	-	-	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	61,583.96	66,333.00	66,333.00	-	0.00%
	517210 TEACHER SRP	-	-	220,527.00	220,527.00	100.00%
	517336 OCCUPATIONAL PHYS THERAPY SRP	15,074.80	-	-	-	0.00%
	517500 CLERICAL SRP	-	-	47,560.00	47,560.00	100.00%
	517510 INST AIDE SRP	-	17,056.00	18,665.00	1,609.00	9.43%
	519006 ANNUAL LEAVE PAYOUT	28,473.33	-	-	-	0.00%
	519007 SICK LEAVE PAYOUT	2,856.28	-	-	-	0.00%
	519008 PERSONAL DAY PAYOUT	4,959.79	-	-	-	0.00%
	519998 SALARY LAPSE	-	(131,542.00)	(330,669.00)	(199,127.00)	151.38%
	521000 FICA EXPENSE	546,960.12	654,945.00	1,094,107.00	439,162.00	67.05%
	522100 VRS RETIREMENT	638,534.14	1,216,479.00	2,238,548.00	1,022,069.00	84.02%
	522110 VRS HYBRID PLAN CONTRIBUTION	377,621.86	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	73,889.76	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	1,244,429.66	1,462,456.00	2,243,241.00	780,785.00	53.39%
	523045 HEALTH SAVINGS ACCOUNT EXP	74,839.67	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	17,245.54	24,308.00	26,136.00	1,828.00	7.52%
	524100 VRS GROUP LIFE INSURANCE	86,070.96	89,132.00	171,279.00	82,147.00	92.16%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	525000 VRS HYBRID DISABILITY	7,845.54	-	-	-	0.00%
	531100 PROFESSIONAL HEALTH SVCS	1,452,450.18	1,773,330.00	1,773,330.00	-	0.00%
	531308 PROFESSIONAL EDUCATION SVC	11,882.50	9,500.00	9,500.00	-	0.00%
	531500 LEGAL SVCS	359,632.04	515,000.00	515,000.00	-	0.00%
	531999 OTHER PROFESSIONAL SVCS	88,041.11	179,000.00	836,328.00	657,328.00	367.22%
	533299 OTHER MAINT SVC CONT	4,387.00	5,889.00	5,889.00	-	0.00%
	538100 TUITION PAID DIVISION INSTATE	83,977.20	85,843.00	85,843.00	-	0.00%
	539012 TRAINING SVCS	11,520.95	2,400.00	42,400.00	40,000.00	1666.67%
	539090 PAYMENT TO PARENTS IN LIEU TRA	122.96	8,700.00	8,700.00	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	96,919.00	96,919.00	96,919.00	-	0.00%
	544000 INCTY PRINT SHOP CHGS	1,696.61	2,050.00	2,000.00	(50.00)	-2.44%
	546010 INCTY SCH BUS CHGS	16,441.50	68,000.00	68,000.00	-	0.00%
	552100 POSTAL SVCS	194.57	160.00	110.00	(50.00)	-31.25%
	552320 WIRELESS PHONE SVC CHGS	1,065.48	1,205.00	1,205.00	-	0.00%
	555100 MILEAGE	114,690.14	130,847.00	140,042.00	9,195.00	7.03%
	555500 REGISTRATION FEES	2,444.00	2,000.00	2,000.00	-	0.00%
	555600 TOLLS PARKING	-	200.00	200.00	-	0.00%
	555800 MISC TRAVEL EXP	14,221.73	11,450.00	1,200.00	(10,250.00)	-89.52%
	558100 DUES ASSOCIATION MEMBERSHIP	893.00	1,670.00	1,670.00	-	0.00%
	558610 OTHER CHGS AND SERVICES	7,754.60	1,090.00	11,090.00	10,000.00	917.43%
	560010 OFFICE SUPPLIES	3,979.05	4,925.00	5,025.00	100.00	2.03%
	560021 FOOD	186.79	7,685.00	8,500.00	815.00	10.61%
	560042 MEDICAL SUPPLIES	3,119.54	1,314.00	1,314.00	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	2,884.69	5,240.00	5,240.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	131.02	-	-	-	0.00%
	560133 INST SUPPLIES	27,705.01	42,141.00	45,881.00	3,740.00	8.87%
	560140 OTHER OPERATING SUPPLIES	1,457.43	6,000.00	6,000.00	-	0.00%
	560141 EXP SOFTWARE	47,518.94	102,403.00	62,403.00	(40,000.00)	-39.06%
	562070 EXP COMPUTER EQUIP ADD	2,904.69	16,000.00	2,500.00	(13,500.00)	-84.38%
	562080 EXP EDUCATION EQUIP ADD	13,307.58	39,250.00	39,250.00	-	0.00%
	564030 ANNUAL BUDGET RESERVE	80.00	72,622.00	72,622.00	-	0.00%
	613300 TRF TO CSA FUND	4,543,200.00	4,843,200.00	5,143,200.00	300,000.00	6.19%
914 SPECIAL EDUCATION M&D Total		17,695,587.69	19,913,112.00	29,260,556.00	9,347,444.00	46.94%
915 ELEMENTARY SCHOOL LEADERSHIPS						
	511150 DIRECTOR FT	366,437.76	366,437.00	356,248.00	(10,189.00)	-2.78%
	511500 CLERICAL FT	46,955.28	46,955.00	47,894.00	939.00	2.00%
	516999 OTHER SALARIES SUPPLEMENT	499.00	6,370.00	6,370.00	-	0.00%
	519998 SALARY LAPSE	-	(9,508.00)	(11,780.00)	(2,272.00)	23.90%
	521000 FICA EXPENSE	29,770.28	32,112.00	30,110.00	(2,002.00)	-6.23%
	522100 VRS RETIREMENT	64,819.68	73,914.00	72,059.00	(1,855.00)	-2.51%
	522111 VRS RETIREE HEALTHCARE CREDIT	4,960.32	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	38,083.24	29,312.00	30,212.00	900.00	3.07%
	523045 HEALTH SAVINGS ACCOUNT EXP	4,199.88	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	460.00	472.00	352.00	(120.00)	-25.42%
	524100 VRS GROUP LIFE INSURANCE	5,415.36	5,416.00	5,416.00	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	-	300.00	1,167.00	867.00	289.00%
	544000 INCTY PRINT SHOP CHGS	2,903.50	1,700.00	3,139.00	1,439.00	84.65%
	555100 MILEAGE	9,573.91	15,660.00	15,660.00	-	0.00%
	555800 MISC TRAVEL EXP	11,998.63	7,200.00	7,200.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	1,453.00	1,430.00	1,500.00	70.00	4.90%
	560010 OFFICE SUPPLIES	686.82	600.00	824.00	224.00	37.33%
	560021 FOOD	778.71	1,000.00	400.00	(600.00)	-60.00%
	560120 BOOKS SUBSCRIPTIONS	2,374.08	2,500.00	2,500.00	-	0.00%
	560133 INST SUPPLIES	995.86	20,000.00	18,000.00	(2,000.00)	-10.00%
	564030 ANNUAL BUDGET RESERVE	-	10,996.00	10,996.00	-	0.00%
915 ELEMENTARY SCHOOL LEADERSHIPS Total		592,365.31	612,866.00	598,267.00	(14,599.00)	-2.38%
916 MIDDLE SCHOOL LEADERSHIP						
	511150 DIRECTOR FT	54,671.61	115,566.00	126,416.00	10,850.00	9.39%
	516999 OTHER SALARIES SUPPLEMENT	-	22,000.00	22,000.00	-	0.00%
	519006 ANNUAL LEAVE PAYOUT	18,737.81	-	-	-	0.00%
	519998 SALARY LAPSE	-	(2,658.00)	(3,685.00)	(1,027.00)	38.64%
	521000 FICA EXPENSE	5,499.72	10,524.00	10,949.00	425.00	4.04%
	522100 VRS RETIREMENT	9,060.36	20,663.00	22,540.00	1,877.00	9.08%
	522111 VRS RETIREE HEALTHCARE CREDIT	693.36	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	3,700.00	7,328.00	7,553.00	225.00	3.07%
	523070 DENTAL INS ACTIVE	50.00	118.00	88.00	(30.00)	-25.42%
	524100 VRS GROUP LIFE INSURANCE	756.96	1,514.00	1,694.00	180.00	11.89%
	555000 TRAVEL ADVANCES PREPAIDS	-	-	3,500.00	3,500.00	100.00%
	555100 MILEAGE	2,597.86	7,250.00	7,250.00	-	0.00%
	555800 MISC TRAVEL EXP	7,002.75	7,200.00	3,700.00	(3,500.00)	-48.61%
	558100 DUES ASSOCIATION MEMBERSHIP	625.00	625.00	625.00	-	0.00%
	560021 FOOD	400.33	-	1,000.00	1,000.00	100.00%
	564030 ANNUAL BUDGET RESERVE	-	1,655.00	1,655.00	-	0.00%
916 MIDDLE SCHOOL LEADERSHIP Total		103,795.76	191,785.00	205,285.00	13,500.00	7.04%
917 HIGH SCHOOL LEADERSHIP						
	511150 DIRECTOR FT	126,859.92	126,860.00	129,397.00	2,537.00	2.00%
	511270 ASSISTANT PRINCIPAL FT	124,995.05	70,048.00	181,624.00	111,576.00	159.29%
	511300 OTHER PROFESSIONAL FT	-	-	208,151.00	208,151.00	100.00%
	511500 CLERICAL FT	45,384.00	45,384.00	84,481.00	39,097.00	86.15%
	511510 INST AIDE FT	-	28,432.00	-	(28,432.00)	-100.00%
	516999 OTHER SALARIES SUPPLEMENT	1,216.88	158,900.00	158,900.00	-	0.00%
	517300 OTHER PROFESSIONAL SRP	21,770.76	-	-	-	0.00%
	519006 ANNUAL LEAVE PAYOUT	29,172.06	-	-	-	0.00%
	519007 SICK LEAVE PAYOUT	8,440.00	-	-	-	0.00%
	519008 PERSONAL DAY PAYOUT	3,227.79	-	-	-	0.00%
	519998 SALARY LAPSE	-	(6,227.00)	(18,709.00)	(12,482.00)	200.45%
	521000 FICA EXPENSE	25,903.59	32,867.00	56,404.00	23,537.00	71.61%
	522100 VRS RETIREMENT	47,172.14	48,407.00	107,631.00	59,224.00	122.35%

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
917 HIGH SCHOOL LEADERSHIP						
	522111 VRS RETIREE HEALTHCARE CREDIT	3,609.82	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	34,740.24	29,312.00	52,871.00	23,559.00	80.37%
	523045 HEALTH SAVINGS ACCOUNT EXP	4,199.88	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	310.00	472.00	616.00	144.00	30.51%
	524100 VRS GROUP LIFE INSURANCE	3,940.84	3,547.00	8,089.00	4,542.00	128.05%
	533299 OTHER MAINT SVC CONT	77,619.06	131,840.00	135,280.00	3,440.00	2.61%
	539999 OTHER CONTRACTUAL SVCS	90,866.00	188,000.00	188,000.00	-	0.00%
	544000 INCTY PRINT SHOP CHGS	224.48	3,550.00	3,550.00	-	0.00%
	546700 INCTY POLICE SVCS	280.71	-	-	-	0.00%
	546750 INCTY FIREMAN CHGS	10,600.00	11,200.00	11,200.00	-	0.00%
	552100 POSTAL SVCS	-	1,000.00	1,000.00	-	0.00%
	553080 GENERAL LIABILITY PREMIUM	33,401.50	32,670.00	32,670.00	-	0.00%
	555000 TRAVEL ADVANCES PREPAIDS	-	-	950.00	950.00	100.00%
	555100 MILEAGE	6,722.77	21,670.00	21,670.00	-	0.00%
	555600 TOLLS PARKING	-	100.00	100.00	-	0.00%
	555800 MISC TRAVEL EXP	6,127.54	2,400.00	1,450.00	(950.00)	-39.58%
	558100 DUES ASSOCIATION MEMBERSHIP	2,251.00	904.00	904.00	-	0.00%
	560010 OFFICE SUPPLIES	1,191.84	1,800.00	1,800.00	-	0.00%
	560021 FOOD	982.83	11,200.00	11,200.00	-	0.00%
	560042 MEDICAL SUPPLIES	21,850.00	-	-	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	115.94	500.00	500.00	-	0.00%
	560133 INST SUPPLIES	26,500.70	12,500.00	12,500.00	-	0.00%
	560140 OTHER OPERATING SUPPLIES	1,703.66	4,000.00	3,000.00	(1,000.00)	-25.00%
	560141 EXP SOFTWARE	-	35,750.00	36,750.00	1,000.00	2.80%
	564030 ANNUAL BUDGET RESERVE	-	7,338.00	7,338.00	-	0.00%
917 HIGH SCHOOL LEADERSHIP Total		761,381.00	1,004,424.00	1,439,317.00	434,893.00	43.30%
921 HR & EMPLOYEE SERVICES						
	511130 ASSISTANT SUPERINTENDENT	-	-	173,349.00	173,349.00	100.00%
	521000 FICA EXPENSE	-	-	12,706.00	12,706.00	100.00%
	522100 VRS RETIREMENT	-	-	30,908.00	30,908.00	100.00%
	523010 ANTHEM INS ACTIVE	-	-	7,553.00	7,553.00	100.00%
	523070 DENTAL INS ACTIVE	-	-	88.00	88.00	100.00%
	524100 VRS GROUP LIFE INSURANCE	-	-	2,323.00	2,323.00	100.00%
921 HR & EMPLOYEE SERVICES Total		-	-	226,927.00	226,927.00	100.00%
922 HUMAN RESOURCES						
	511130 ASSISTANT SUPERINTENDENT	-	-	165,000.00	165,000.00	100.00%
	511150 DIRECTOR FT	131,615.40	152,000.00	130,101.00	(21,899.00)	-14.41%
	511160 ASST DIRECTOR FT	125,069.60	174,951.00	91,731.00	(83,220.00)	-47.57%
	511300 OTHER PROFESSIONAL FT	613,928.71	833,094.00	999,742.00	166,648.00	20.00%
	511500 CLERICAL FT	553,994.58	544,066.00	677,337.00	133,271.00	24.50%
	514500 CLERICAL TEMP	6,030.01	22,960.00	14,924.00	(8,036.00)	-35.00%
	519006 ANNUAL LEAVE PAYOUT	12,142.90	-	13,000.00	13,000.00	100.00%
	521000 FICA EXPENSE	102,326.67	132,119.00	153,419.00	21,300.00	16.12%
	522100 VRS RETIREMENT	129,548.66	304,694.00	367,997.00	63,303.00	20.78%
	522110 VRS HYBRID PLAN CONTRIBUTION	70,708.86	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	15,323.55	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	189,064.62	103,713.00	234,143.00	130,430.00	125.76%
	523045 HEALTH SAVINGS ACCOUNT EXP	33,249.06	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	2,620.00	3,304.00	2,728.00	(576.00)	-17.43%
	524100 VRS GROUP LIFE INSURANCE	16,731.37	22,325.00	27,655.00	5,330.00	23.87%
	525000 VRS HYBRID DISABILITY	1,454.14	-	-	-	0.00%
	528200 EDUCATION TUITION ASSIST	-	381,000.00	381,000.00	-	0.00%
	531100 PROFESSIONAL HEALTH SVCS	8,263.00	13,283.00	13,283.00	-	0.00%
	531500 LEGAL SVCS	279.00	403.00	403.00	-	0.00%
	531999 OTHER PROFESSIONAL SVCS	87,632.87	162,799.00	162,799.00	-	0.00%
	533211 COPIER ANNUAL MAINT CONTRACT	-	3,399.00	3,399.00	-	0.00%
	533275 SOFTWARE MAINT ANNUAL CONTRACT	109,524.39	166,406.00	267,366.00	100,960.00	60.67%
	533299 OTHER MAINT SVC CONT	40,601.50	40,031.00	40,467.00	436.00	1.09%
	536001 MEDIA ADVERTISING	4,975.61	8,187.00	40,886.00	32,699.00	399.40%
	539999 OTHER CONTRACTUAL SVCS	14,450.00	20,800.00	20,800.00	-	0.00%
	544000 INCTY PRINT SHOP CHGS	2,044.26	3,228.00	3,228.00	-	0.00%
	552100 POSTAL SVCS	7,901.90	7,300.00	7,300.00	-	0.00%
	552300 TELECOMMUNICATIONS	3,056.65	4,511.00	4,511.00	-	0.00%
	555100 MILEAGE	2,419.82	11,136.00	11,136.00	-	0.00%
	555800 MISC TRAVEL EXP	310.00	6,032.00	6,032.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	6,874.58	6,694.00	7,144.00	450.00	6.72%
	560010 OFFICE SUPPLIES	9,827.83	18,480.00	19,480.00	1,000.00	5.41%
	560021 FOOD	454.68	4,200.00	4,200.00	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	-	2,350.00	2,350.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	150.48	1,800.00	1,800.00	-	0.00%
	562020 EXP FURNITURE AND EQUIP ADD	-	1,000.00	1,000.00	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	3,262.44	10,800.00	16,030.00	5,230.00	48.43%
	564030 ANNUAL BUDGET RESERVE	-	40,229.00	40,229.00	-	0.00%
922 HUMAN RESOURCES Total		2,305,837.14	3,207,294.00	3,932,620.00	725,326.00	22.61%
923 COMPENSATION & BENEFITS						
	511150 DIRECTOR FT	129,795.12	-	129,795.00	129,795.00	100.00%
	511300 OTHER PROFESSIONAL FT	327,511.20	416,169.00	218,321.00	(197,848.00)	-47.54%
	511500 CLERICAL FT	142,610.99	134,231.00	129,561.00	(4,670.00)	-3.48%
	514210 TEACHER TEMP	559.20	800.00	800.00	-	0.00%
	514500 CLERICAL TEMP	-	2,536.00	2,536.00	-	0.00%
	517150 DIRECTOR, SRP	-	129,795.00	-	(129,795.00)	-100.00%
	517300 OTHER PROFESSIONAL SRP	-	-	170,122.00	170,122.00	100.00%
	521000 FICA EXPENSE	44,189.79	52,290.00	48,283.00	(4,007.00)	-7.66%
	522100 VRS RETIREMENT	94,096.80	121,618.00	115,502.00	(6,116.00)	-5.03%
	522111 VRS RETIREE HEALTHCARE CREDIT	7,200.24	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	49,164.08	33,039.00	67,977.00	34,938.00	105.75%
	523045 HEALTH SAVINGS ACCOUNT EXP	13,299.60	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	915.00	1,062.00	792.00	(270.00)	-25.42%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	524100 VRS GROUP LIFE INSURANCE	7,861.44	8,910.00	8,681.00	(229.00)	-2.57%
	531100 PROFESSIONAL HEALTH SVCS	85,977.55	120,000.00	120,000.00	-	0.00%
	531308 PROFESSIONAL EDUCATION SVC	-	7,000.00	7,000.00	-	0.00%
	531700 TECH SVCS	55,697.64	70,000.00	70,000.00	-	0.00%
	531999 OTHER PROFESSIONAL SVCS	90,185.00	85,000.00	85,000.00	-	0.00%
	533199 OTHER REPAIR MAINT	-	400.00	400.00	-	0.00%
	536001 MEDIA ADVERTISING	804.00	1,400.00	1,400.00	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	336.84	2,400.00	2,400.00	-	0.00%
	544000 INCTY PRINT SHOP CHGS	7,735.55	7,560.00	7,560.00	-	0.00%
	552320 WIRELESS PHONE SVC CHGS	532.98	600.00	600.00	-	0.00%
	555100 MILEAGE	584.60	3,522.00	3,522.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	589.00	1,395.00	1,395.00	-	0.00%
	560010 OFFICE SUPPLIES	4,936.44	7,300.00	7,300.00	-	0.00%
	560021 FOOD	848.54	1,500.00	1,500.00	-	0.00%
	560140 OTHER OPERATING SUPPLIES	4,175.23	8,000.00	8,000.00	-	0.00%
	560141 EXP SOFTWARE	-	732.00	732.00	-	0.00%
	562020 EXP FURNITURE AND EQUIP ADD	-	500.00	500.00	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	-	12,949.00	56,449.00	43,500.00	335.93%
	564030 ANNUAL BUDGET RESERVE	-	7,694.00	7,694.00	-	0.00%
923 COMPENSATION & BENEFITS Total		1,069,606.83	1,238,402.00	1,273,822.00	35,420.00	2.86%
928 HUMAN RESOURCES-SYSTEMS						
	511160 ASST DIRECTOR FT	24,480.96	110,000.00	103,293.00	(6,707.00)	-6.10%
	511350 SYSTEM ANALYST PROGRAMMER FT	58,710.00	58,710.00	147,128.00	88,418.00	150.60%
	521000 FICA EXPENSE	5,860.64	12,906.00	18,355.00	5,449.00	42.22%
	522100 VRS RETIREMENT	3,780.66	30,165.00	44,650.00	14,485.00	48.02%
	522110 VRS HYBRID PLAN CONTRIBUTION	9,205.44	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	993.72	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	10,605.16	7,408.00	22,659.00	15,251.00	205.87%
	523045 HEALTH SAVINGS ACCOUNT EXP	2,799.92	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	140.00	236.00	264.00	28.00	11.86%
	524100 VRS GROUP LIFE INSURANCE	1,085.04	2,210.00	3,355.00	1,145.00	51.81%
	525000 VRS HYBRID DISABILITY	190.80	-	-	-	0.00%
928 HUMAN RESOURCES-SYSTEMS Total		117,852.34	221,635.00	339,704.00	118,069.00	53.27%
931 SCHOOL O&M						
	511150 DIRECTOR FT	233,325.31	260,590.00	258,978.00	(1,612.00)	-0.62%
	511160 ASST DIRECTOR FT	137,544.68	153,724.00	170,746.00	17,022.00	11.07%
	511170 SUPERVISOR FT	1,267,358.91	1,271,020.00	1,390,148.00	119,128.00	9.37%
	511300 OTHER PROFESSIONAL FT	195,854.44	294,086.00	274,961.00	(19,125.00)	-6.50%
	511350 SYSTEM ANALYST PROGRAMMER FT	15,002.56	-	-	-	0.00%
	511500 CLERICAL FT	336,698.40	336,698.00	351,101.00	14,403.00	4.28%
	511610 TRADES CRAFTS FT	2,587,202.30	2,875,203.00	2,911,832.00	36,629.00	1.27%
	511630 BUILDING OPERATIONS SUPERVISOR	2,438,810.15	2,500,307.00	2,640,509.00	140,202.00	5.61%
	511910 CUSTODIAN FT	4,323,881.14	4,796,330.00	4,902,291.00	105,961.00	2.21%
	512000 SALARIES AND WAGES OT	492,634.35	551,000.00	587,927.00	36,927.00	6.70%
	514500 CLERICAL TEMP	3,062.78	-	-	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	248.75	-	-	-	0.00%
	517610 TRADES CRAFTS SRP	12,180.08	-	-	-	0.00%
	517910 CUSTODIAN SRP	24,360.16	-	-	-	0.00%
	519006 ANNUAL LEAVE PAYOUT	57,613.07	75,000.00	53,000.00	(22,000.00)	-29.33%
	519007 SICK LEAVE PAYOUT	26,928.14	45,000.00	30,500.00	(14,500.00)	-32.22%
	521000 FICA EXPENSE	881,800.30	1,006,652.00	996,980.00	(9,672.00)	-0.96%
	522100 VRS RETIREMENT	682,499.02	1,759,846.00	1,514,302.00	(245,544.00)	-13.95%
	522110 VRS HYBRID PLAN CONTRIBUTION	787,539.42	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	24,432.29	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	1,821,905.42	2,279,008.00	2,356,536.00	77,528.00	3.40%
	523045 HEALTH SAVINGS ACCOUNT EXP	99,455.57	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	25,805.00	36,698.00	27,456.00	(9,242.00)	-25.18%
	524100 VRS GROUP LIFE INSURANCE	149,856.88	163,596.00	172,875.00	9,279.00	5.67%
	525000 VRS HYBRID DISABILITY	20,045.85	-	-	-	0.00%
	531308 PROFESSIONAL EDUCATION SVC	9,089.50	12,700.00	21,875.00	9,175.00	72.24%
	531402 ENGINEERING SVCS	972.10	-	10,000.00	10,000.00	100.00%
	531700 TECH SVCS	90,691.16	171,400.00	177,588.00	6,188.00	3.61%
	531999 OTHER PROFESSIONAL SVCS	93,037.24	571,000.00	202,500.00	(368,500.00)	-64.54%
	533102 BLDG REPAIR MAINT	56,196.74	-	-	-	0.00%
	533199 OTHER REPAIR MAINT	334,063.19	127,700.00	177,226.00	49,526.00	38.78%
	533265 REFUSE SVC ANNUAL CONTRACT	497,184.32	487,000.00	505,000.00	18,000.00	3.70%
	533275 SOFTWARE MAINT ANNUAL CONTRACT	34,416.66	117,500.00	211,900.00	94,400.00	80.34%
	533299 OTHER MAINT SVC CONT	3,007,213.03	3,534,600.00	4,239,600.00	705,000.00	19.95%
	535000 PRINTING AND BINDING SVCS	22.50	-	-	-	0.00%
	539008 PERMITS AND LICENSES	7,532.41	4,700.00	7,700.00	3,000.00	63.83%
	539030 MOVEMENT OF TRAILERS	22,247.13	74,000.00	25,000.00	(49,000.00)	-66.22%
	539999 OTHER CONTRACTUAL SVCS	9,868,588.14	11,598,882.00	13,652,035.00	2,053,153.00	17.70%
	542000 INCTY FLEET VEHICLE OPERATION	281,920.48	330,000.00	298,630.00	(31,370.00)	-9.51%
	542006 INCTY FLEET FUEL SALES	174,959.45	200,000.00	152,190.00	(47,810.00)	-23.91%
	544000 INCTY PRINT SHOP CHGS	1,779.00	1,575.00	2,575.00	1,000.00	63.49%
	545010 INCTY RISK MGMT SELF INS	3,493,300.00	3,501,905.00	4,229,691.00	727,786.00	20.78%
	546600 INCTY TELEPHONE CHGS	45,137.19	45,370.00	43,968.00	(1,402.00)	-3.09%
	546800 INCTY RADIO SHOP CHGS	-	1,000.00	1,000.00	-	0.00%
	546803 INCTY RADIO SHOP ANNUAL	2,544.00	5,000.00	4,447.00	(553.00)	-11.06%
	551100 ELECTRIC SVCS	9,327,364.07	11,100,000.00	11,500,000.00	400,000.00	3.60%
	551210 HEATING NATURAL GAS	824,953.97	1,100,000.00	900,000.00	(200,000.00)	-18.18%
	551211 HEATING GAS	36,249.87	35,000.00	37,000.00	2,000.00	5.71%
	551220 HEATING PROPANE	139,330.66	235,000.00	264,000.00	29,000.00	12.34%
	551310 WATER SVC	499,787.84	510,000.00	546,132.00	36,132.00	7.08%
	551320 SEWER SVC	487,772.23	541,000.00	541,000.00	-	0.00%
	552300 TELECOMMUNICATIONS	805,321.23	840,000.00	840,000.00	-	0.00%
	552320 WIRELESS PHONE SVC CHGS	52,393.22	70,000.00	70,540.00	540.00	0.77%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	554100 LEASE RENT EQUIP	115,052.78	253,000.00	152,000.00	(101,000.00)	-39.92%
	554300 OTHER LEASES RENTALS	169,705.00	108,480.00	-	(108,480.00)	-100.00%
	555100 MILEAGE	6,318.56	1,480.00	9,094.00	7,614.00	514.46%
	555200 EDUCATION AND CONFERENCES	-	17,400.00	19,950.00	2,550.00	14.66%
	555800 MISC TRAVEL EXP	-	-	1,700.00	1,700.00	100.00%
	558100 DUES ASSOCIATION MEMBERSHIP	1,340.49	3,440.00	3,341.00	(99.00)	-2.88%
	560010 OFFICE SUPPLIES	12,004.40	11,000.00	12,898.00	1,898.00	17.25%
	560042 MEDICAL SUPPLIES	3,604.00	1,000.00	41,000.00	40,000.00	4000.00%
	560053 JANITORIAL SUPPLIES	107,908.67	180,000.00	177,000.00	(3,000.00)	-1.67%
	560070 REPAIR MAINT SUPPLY	1,527,819.27	1,216,000.00	1,367,015.00	151,015.00	12.42%
	560081 VEHICLE FUEL	-	8,000.00	-	(8,000.00)	-100.00%
	560110 UNIFORMS	37,566.26	75,275.00	68,895.00	(6,380.00)	-8.48%
	560120 BOOKS SUBSCRIPTIONS	-	650.00	17,300.00	16,650.00	2561.54%
	560140 OTHER OPERATING SUPPLIES	8,088.70	-	12,500.00	12,500.00	100.00%
	560141 EXP SOFTWARE	87,420.85	10,700.00	17,010.00	6,310.00	58.97%
	560143 SAFETY SUPPLIES	-	3,500.00	5,500.00	2,000.00	57.14%
	560147 ELECTRONIC SUBSCRIPTIONS	8,626.00	-	-	-	0.00%
	560990 OTHER MATERIALS AND SUPPLIES	25,956.71	300.00	40,000.00	39,700.00	13233.33%
	561002 EXP SITE IMPROVEMENT	14,610.56	-	-	-	0.00%
	561010 EXP MACH AND EQUIP	70,756.32	357,000.00	195,300.00	(161,700.00)	-45.29%
	561070 EXP COMPUTER EQUIP RPL	2,953.39	-	-	-	0.00%
	562020 EXP FURNITURE AND EQUIP ADD	74,268.33	-	66,600.00	66,600.00	100.00%
	562070 EXP COMPUTER EQUIP ADD	434.95	-	39,215.00	39,215.00	100.00%
	581010 CAPITAL MACH AND EQUIP RPL	51,400.00	20,000.00	20,000.00	-	0.00%
	581020 CAPITAL FURNITURE FIXTURE RPL	36,832.00	-	-	-	0.00%
	582010 CAPITAL MACH AND EQUIP ADD	229,678.91	244,808.00	225,000.00	(19,808.00)	-8.09%
	582160 CAPITAL ADDL AV EQUIPMENT	4,009.45	-	-	-	0.00%
	583111 SITE IMPROV	52,818.40	7,000.00	-	(7,000.00)	-100.00%
	584121 BLDG IMPROV	199,162.67	160,000.00	100,000.00	(60,000.00)	-37.50%
931 SCHOOL O&M Total		49,728,448.97	56,299,123.00	59,893,057.00	3,593,934.00	6.38%
932 WAREHOUSE						
	511840 SERVICE CREW	96,722.49	144,512.00	167,793.00	23,281.00	16.11%
	511920 WAREHOUSE FT	280,885.29	350,014.00	222,837.00	(127,177.00)	-36.33%
	512000 SALARIES AND WAGES OT	3,745.46	17,500.00	17,935.00	435.00	2.49%
	516999 OTHER SALARIES SUPPLEMENT	258.75	-	-	-	0.00%
	517840 SERVICE CREW SRP	12,180.08	36,825.00	-	(36,825.00)	-100.00%
	519006 ANNUAL LEAVE PAYOUT	15,636.46	15,000.00	19,500.00	4,500.00	30.00%
	519007 SICK LEAVE PAYOUT	715.63	2,500.00	1,500.00	(1,000.00)	-40.00%
	521000 FICA EXPENSE	30,151.98	43,328.00	31,612.00	(11,716.00)	-27.04%
	522100 VRS RETIREMENT	34,557.09	70,298.00	40,625.00	(29,673.00)	-42.21%
	522110 VRS HYBRID PLAN CONTRIBUTION	12,678.18	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	72,640.00	109,920.00	90,636.00	(19,284.00)	-17.54%
	523070 DENTAL INS ACTIVE	1,280.00	1,770.00	1,056.00	(714.00)	-40.34%
	524100 VRS GROUP LIFE INSURANCE	5,059.33	6,961.00	5,234.00	(1,727.00)	-24.81%
	525000 VRS HYBRID DISABILITY	341.58	-	-	-	0.00%
	533265 REFUSE SVC ANNUAL CONTRACT	5,126.60	-	5,896.00	5,896.00	100.00%
	533299 OTHER MAINT SVC CONT	-	4,500.00	12,500.00	8,000.00	177.78%
	539008 PERMITS AND LICENSES	3,150.00	750.00	3,505.00	2,755.00	367.33%
	539999 OTHER CONTRACTUAL SVCS	6,148.10	102,000.00	28,320.00	(73,680.00)	-72.24%
	542000 INCTY FLEET VEHICLE OPERATION	4,496.81	10,000.00	4,765.00	(5,235.00)	-52.35%
	542006 INCTY FLEET FUEL SALES	1,801.61	10,000.00	7,610.00	(2,390.00)	-23.90%
	545010 INCTY RISK MGMT SELF INS	26,887.00	24,300.00	29,351.00	5,051.00	20.79%
	546600 INCTY TELEPHONE CHGS	5,785.00	5,900.00	5,760.00	(140.00)	-2.37%
	552100 POSTAL SVCS	398,852.44	485,000.00	440,200.00	(44,800.00)	-9.24%
	554100 LEASE RENT EQUIP	31,585.56	32,000.00	35,000.00	3,000.00	9.38%
	558610 OTHER CHGS AND SERVICES	-	2,800.00	-	(2,800.00)	-100.00%
	560010 OFFICE SUPPLIES	-	7,100.00	500.00	(6,600.00)	-92.96%
	560070 REPAIR MAINT SUPPLY	-	1,500.00	-	(1,500.00)	-100.00%
	560140 OTHER OPERATING SUPPLIES	2,479.47	6,000.00	7,370.00	1,370.00	22.83%
	561020 EXP FURNITURE AND EQUIP RPL	-	-	3,600.00	3,600.00	100.00%
	562020 EXP FURNITURE AND EQUIP ADD	-	1,000.00	-	(1,000.00)	-100.00%
	564030 ANNUAL BUDGET RESERVE	-	3,193.00	3,193.00	-	0.00%
932 WAREHOUSE Total		1,053,164.91	1,494,671.00	1,186,298.00	(308,373.00)	-20.63%
934 SAFETY AND SECURITY						
	511170 SUPERVISOR FT	-	-	89,301.00	89,301.00	100.00%
	511300 OTHER PROFESSIONAL FT	-	-	81,947.00	81,947.00	100.00%
	511500 CLERICAL FT	-	-	44,816.00	44,816.00	100.00%
	511610 TRADES CRAFTS FT	190,759.11	235,448.00	239,259.00	3,811.00	1.62%
	512000 SALARIES AND WAGES OT	3,180.98	-	4,000.00	4,000.00	100.00%
	514420 SECURITY GUARD TEMP	4,094.25	-	6,831.00	6,831.00	100.00%
	517610 TRADES CRAFTS SRP	12,252.68	-	-	-	0.00%
	519006 ANNUAL LEAVE PAYOUT	6,458.30	10,000.00	6,500.00	(3,500.00)	-35.00%
	519007 SICK LEAVE PAYOUT	42.19	2,500.00	-	(2,500.00)	-100.00%
	521000 FICA EXPENSE	14,444.29	18,967.00	34,702.00	15,735.00	82.96%
	522100 VRS RETIREMENT	17,534.41	31,149.00	63,407.00	32,258.00	103.56%
	522110 VRS HYBRID PLAN CONTRIBUTION	5,779.55	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	43,279.48	36,640.00	60,424.00	23,784.00	64.91%
	523045 HEALTH SAVINGS ACCOUNT EXP	8,399.76	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	445.00	590.00	704.00	114.00	19.32%
	524100 VRS GROUP LIFE INSURANCE	2,497.00	3,083.00	6,103.00	3,020.00	97.96%
	525000 VRS HYBRID DISABILITY	153.61	-	-	-	0.00%
	531700 TECH SVCS	-	1,200.00	-	(1,200.00)	-100.00%
	533299 OTHER MAINT SVC CONT	-	-	66,799.00	66,799.00	100.00%
	539999 OTHER CONTRACTUAL SVCS	3,320.07	55,150.00	8,000.00	(47,150.00)	-85.49%
	544000 INCTY PRINT SHOP CHGS	-	200.00	200.00	-	0.00%
	546700 INCTY POLICE SVCS	41,730.93	-	117,509.00	117,509.00	100.00%
	546800 INCTY RADIO SHOP CHGS	345.00	9,300.00	7,000.00	(2,300.00)	-24.73%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	546803 INCTY RADIO SHOP ANNUAL	22,416.00	46,716.00	42,703.00	(4,013.00)	-8.59%
	552100 POSTAL SVCS	-	100.00	100.00	-	0.00%
	552320 WIRELESS PHONE SVC CHGS	2,352.91	8,700.00	8,040.00	(660.00)	-7.59%
	555800 MISC TRAVEL EXP	2,116.11	5,780.00	5,780.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	195.00	508.00	195.00	(313.00)	-61.61%
	560010 OFFICE SUPPLIES	423.71	1,600.00	1,600.00	-	0.00%
	560070 REPAIR MAINT SUPPLY	89,291.93	177,000.00	142,000.00	(35,000.00)	-19.77%
	560110 UNIFORMS	964.00	7,550.00	4,550.00	(3,000.00)	-39.74%
	560140 OTHER OPERATING SUPPLIES	9,003.99	20,000.00	17,000.00	(3,000.00)	-15.00%
	560141 EXP SOFTWARE	55,808.01	65,600.00	181,600.00	116,000.00	176.83%
	560990 OTHER MATERIALS AND SUPPLIES	4,220.00	-	-	-	0.00%
	561160 EXP AUDIO VISUAL EQUIP RPL	-	400.00	1,000.00	600.00	150.00%
	562070 EXP COMPUTER EQUIP ADD	382.95	34,140.00	177,080.00	142,940.00	418.69%
934 SAFETY AND SECURITY Total		541,891.22	772,321.00	1,419,150.00	646,829.00	83.75%
939 STRATEGIC PLANNING/INNOVATION						
	511150 DIRECTOR FT	105,938.64	105,939.00	105,939.00	-	0.00%
	512000 SALARIES AND WAGES OT	54.05	-	-	-	0.00%
	514210 TEACHER TEMP	48,959.72	62,478.00	62,478.00	-	0.00%
	514270 ASST PRINCIPAL TEMP	9,054.96	6,753.00	6,753.00	-	0.00%
	514500 CLERICAL TEMP	2,375.43	3,425.00	3,425.00	-	0.00%
	514570 CLINICAL AIDE TEMP	224.04	-	-	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	950.54	155,340.00	155,340.00	-	0.00%
	519998 SALARY LAPSE	-	(2,437.00)	(3,088.00)	(651.00)	26.71%
	521000 FICA EXPENSE	11,921.54	25,547.00	25,208.00	(339.00)	-1.33%
	522100 VRS RETIREMENT	16,611.12	18,942.00	18,889.00	(53.00)	-0.28%
	522111 VRS RETIREE HEALTHCARE CREDIT	1,271.04	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	6,318.16	7,328.00	7,553.00	225.00	3.07%
	523045 HEALTH SAVINGS ACCOUNT EXP	2,799.92	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	115.00	118.00	88.00	(30.00)	-25.42%
	524100 VRS GROUP LIFE INSURANCE	1,387.92	1,388.00	1,420.00	32.00	2.31%
	539999 OTHER CONTRACTUAL SVCS	12,000.00	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	3,060.23	2,867.00	2,867.00	-	0.00%
	546700 INCTY POLICE SVCS	-	2,080.00	2,080.00	-	0.00%
	555100 MILEAGE	366.94	3,000.00	3,000.00	-	0.00%
	555800 MISC TRAVEL EXP	-	6,000.00	6,000.00	-	0.00%
	560010 OFFICE SUPPLIES	634.03	-	-	-	0.00%
	560021 FOOD	-	6,585.00	6,585.00	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	-	10,000.00	10,000.00	-	0.00%
	560133 INST SUPPLIES	31,380.09	5,000.00	5,000.00	-	0.00%
	560140 OTHER OPERATING SUPPLIES	144.46	-	-	-	0.00%
	560141 EXP SOFTWARE	110.00	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	27,229.50	-	-	-	0.00%
	562080 EXP EDUCATION EQUIP ADD	4,350.00	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	21,311.00	21,311.00	-	0.00%
939 STRATEGIC PLANNING/INNOVATION Total		287,257.33	441,664.00	440,848.00	(816.00)	-0.18%
940 DEBT SERVICE						
	591100 BOND PRINCIPAL	34,751,238.52	36,275,874.00	38,232,626.00	1,956,752.00	5.39%
	591160 LEASE PURCHASE PRINCIPAL	1,245,431.31	1,266,590.00	1,288,109.00	21,519.00	1.70%
	591200 BOND INTEREST	15,295,974.08	18,061,429.00	17,877,982.00	(183,447.00)	-1.02%
	591260 LEASE PURCHASE INTEREST	70,079.79	48,920.00	27,402.00	(21,518.00)	-43.99%
	591300 ISSUANCE COSTS	408,283.79	-	-	-	0.00%
	591900 OTHER DEBT EXP	1,350.00	-	-	-	0.00%
940 DEBT SERVICE Total		51,772,357.49	55,652,813.00	57,426,119.00	1,773,306.00	3.19%
941 CHIEF FINANCE OFFICER						
	511130 ASSISTANT SUPERINTENDENT	87,120.92	157,590.00	165,000.00	7,410.00	4.70%
	511150 DIRECTOR FT	-	-	136,606.00	136,606.00	100.00%
	519006 ANNUAL LEAVE PAYOUT	15,882.80	-	18,000.00	18,000.00	100.00%
	521000 FICA EXPENSE	7,545.66	12,056.00	23,484.00	11,428.00	94.79%
	522100 VRS RETIREMENT	2,126.46	28,177.00	53,777.00	25,600.00	90.85%
	522110 VRS HYBRID PLAN CONTRIBUTION	8,101.28	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	782.74	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	5,283.40	3,704.00	15,106.00	11,402.00	307.83%
	523011 ANTHEM INS RETIREE	4,114,613.99	6,209,940.00	5,969,047.00	(240,893.00)	-3.88%
	523045 HEALTH SAVINGS ACCOUNT EXP	140,117.05	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	45.00	118.00	176.00	58.00	49.15%
	523071 DENTAL INS RETIREE	372,970.00	-	-	-	0.00%
	523092 MEDICARE INS EXPENSE	5,757,457.75	5,962,354.00	5,932,500.00	(29,854.00)	-0.50%
	523910 HEALTH INSURANCE REIMB	715,868.22	685,540.00	685,540.00	-	0.00%
	524100 VRS GROUP LIFE INSURANCE	854.45	2,064.00	4,042.00	1,978.00	95.83%
	525000 VRS HYBRID DISABILITY	155.04	-	-	-	0.00%
	526002 STATE UNEMPLOYMENT INS VEC	485,543.61	-	-	-	0.00%
	528500 OTHER POST EMPLOYMENT BENEFITS	1,000,000.00	1,000,000.00	1,000,000.00	-	0.00%
	531308 PROFESSIONAL EDUCATION SVC	-	-	2,500.00	2,500.00	100.00%
	555100 MILEAGE	-	-	175.00	175.00	100.00%
	555800 MISC TRAVEL EXP	-	-	2,700.00	2,700.00	100.00%
	558100 DUES ASSOCIATION MEMBERSHIP	-	-	250.00	250.00	100.00%
	560010 OFFICE SUPPLIES	-	-	500.00	500.00	100.00%
	561070 EXP COMPUTER EQUIP RPL	-	-	27,000.00	27,000.00	100.00%
	564030 ANNUAL BUDGET RESERVE	-	-	4,366.00	4,366.00	100.00%
941 CHIEF FINANCE OFFICER Total		12,714,468.37	14,061,543.00	14,040,769.00	(20,774.00)	-0.15%
942 MANAGEMENT AND BUDGET						
	511150 DIRECTOR FT	127,515.16	115,360.00	115,360.00	-	0.00%
	511160 ASST DIRECTOR FT	84,800.00	104,000.00	205,757.00	101,757.00	97.84%
	511300 OTHER PROFESSIONAL FT	277,105.98	285,475.00	214,322.00	(71,153.00)	-24.92%
	511350 SYSTEM ANALYST PROGRAMMER FT	87,550.08	87,550.00	98,940.00	11,390.00	13.01%
	514300 OTHER PROFESSIONAL TEMP	-	-	5,734.00	5,734.00	100.00%
	517300 OTHER PROFESSIONAL SRP	-	-	73,542.00	73,542.00	100.00%
	519006 ANNUAL LEAVE PAYOUT	23,781.67	-	30,000.00	30,000.00	100.00%
	519007 SICK LEAVE PAYOUT	6,510.94	-	7,500.00	7,500.00	100.00%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	521000 FICA EXPENSE	44,126.75	45,319.00	55,434.00	10,115.00	22.32%
	522100 VRS RETIREMENT	70,593.21	105,918.00	126,222.00	20,304.00	19.17%
	522110 VRS HYBRID PLAN CONTRIBUTION	20,057.55	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	6,937.31	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	55,264.16	25,928.00	60,424.00	34,496.00	133.05%
	523045 HEALTH SAVINGS ACCOUNT EXP	-	2,916.58	-	-	0.00%
	523070 DENTAL INS ACTIVE	745.00	826.00	704.00	(122.00)	-14.77%
	524100 VRS GROUP LIFE INSURANCE	7,573.69	7,759.00	9,486.00	1,727.00	22.26%
	525000 VRS HYBRID DISABILITY	417.81	-	-	-	0.00%
	531308 PROFESSIONAL EDUCATION SVC	1,415.00	2,200.00	2,750.00	550.00	25.00%
	544000 INCTY PRINT SHOP CHGS	70.50	1,450.00	1,450.00	-	0.00%
	552100 POSTAL SVCS	33.35	-	-	-	0.00%
	555100 MILEAGE	414.13	297.00	255.00	(42.00)	-14.14%
	555800 MISC TRAVEL EXP	10,206.06	1,400.00	1,729.00	329.00	23.50%
	558100 DUES ASSOCIATION MEMBERSHIP	230.00	250.00	3,740.00	3,490.00	1396.00%
	560010 OFFICE SUPPLIES	2,458.85	3,500.00	3,500.00	-	0.00%
	560021 FOOD	68.36	-	-	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	59.98	1,200.00	1,200.00	-	0.00%
	560141 EXP SOFTWARE	41,658.88	358.00	908.00	550.00	153.63%
	561070 EXP COMPUTER EQUIP RPL	2,672.01	220.00	2,400.00	2,180.00	990.91%
	562070 EXP COMPUTER EQUIP ADD	449.00	-	6,600.00	6,600.00	100.00%
	564030 ANNUAL BUDGET RESERVE	-	4,366.00	4,366.00	-	0.00%
942 MANAGEMENT AND BUDGET Total		875,632.01	793,376.00	1,032,323.00	238,947.00	30.12%
943 FINANCE/PAYROLL						
	511150 DIRECTOR FT	123,600.00	123,600.00	136,272.00	12,672.00	10.25%
	511160 ASST DIRECTOR FT	72,596.51	175,240.00	215,118.00	39,878.00	22.76%
	511300 OTHER PROFESSIONAL FT	213,383.16	132,087.00	68,289.00	(63,798.00)	-48.30%
	511350 SYSTEM ANALYST PROGRAMMER FT	199,065.11	246,421.00	270,419.00	23,998.00	9.74%
	511370 ACCOUNTANT AUDITOR	154,321.79	154,535.00	156,573.00	2,038.00	1.32%
	511500 CLERICAL FT	377,430.48	289,232.00	345,792.00	56,560.00	19.56%
	512000 SALARIES AND WAGES OT	403.66	2,500.00	3,500.00	1,000.00	40.00%
	514500 CLERICAL TEMP	6,040.42	17,000.00	-	(17,000.00)	-100.00%
	517300 OTHER PROFESSIONAL SRP	1,894.56	-	65,137.00	65,137.00	100.00%
	517500 CLERICAL SRP	-	47,328.00	-	(47,328.00)	-100.00%
	519006 ANNUAL LEAVE PAYOUT	25,615.79	-	27,500.00	27,500.00	100.00%
	519007 SICK LEAVE PAYOUT	12,071.88	-	13,000.00	13,000.00	100.00%
	521000 FICA EXPENSE	86,058.99	90,878.00	95,756.00	4,878.00	5.37%
	522100 VRS RETIREMENT	129,065.12	208,919.00	224,231.00	15,312.00	7.33%
	522110 VRS HYBRID PLAN CONTRIBUTION	49,010.98	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	13,626.00	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	137,786.72	70,079.00	143,507.00	73,428.00	104.78%
	523045 HEALTH SAVINGS ACCOUNT EXP	12,726.36	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	1,835.00	2,242.00	1,672.00	(570.00)	-25.42%
	524100 VRS GROUP LIFE INSURANCE	14,877.71	15,306.00	16,852.00	1,546.00	10.10%
	525000 VRS HYBRID DISABILITY	940.43	-	-	-	0.00%
	531200 ACCOUNTING AUDITING FINANCE	95,300.00	105,100.00	109,300.00	4,200.00	4.00%
	531306 CONSULTANT SVCS	28,162.29	66,041.00	66,041.00	-	0.00%
	531308 PROFESSIONAL EDUCATION SVC	90.00	-	46,250.00	46,250.00	100.00%
	533299 OTHER MAINT SVC CONT	34,977.28	89,326.00	85,748.00	(3,578.00)	-4.01%
	539999 OTHER CONTRACTUAL SVCS	93,102.43	100,620.00	104,220.00	3,600.00	3.58%
	544000 INCTY PRINT SHOP CHGS	120.26	400.00	400.00	-	0.00%
	552100 POSTAL SVCS	36,241.25	29,850.00	17,350.00	(12,500.00)	-41.88%
	555100 MILEAGE	378.07	1,160.00	1,160.00	-	0.00%
	555800 MISC TRAVEL EXP	5,947.77	-	-	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	639.00	1,485.00	2,170.00	685.00	46.13%
	558300 REFUNDS	167.34	-	-	-	0.00%
	560010 OFFICE SUPPLIES	4,124.54	9,270.00	9,270.00	-	0.00%
	560021 FOOD	47.65	-	-	-	0.00%
	560141 EXP SOFTWARE	5,167.95	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	108.77	3,000.00	3,000.00	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	28,037.00	28,037.00	-	0.00%
943 FINANCE/PAYROLL Total		1,936,925.27	2,009,656.00	2,256,564.00	246,908.00	12.29%
944 PUPIL TRANSPORTATION						
	511150 DIRECTOR FT	122,500.08	122,500.00	124,950.00	2,450.00	2.00%
	511160 ASST DIRECTOR FT	98,155.20	98,000.00	99,960.00	1,960.00	2.00%
	511170 SUPERVISOR FT	402,562.43	329,114.00	385,799.00	56,685.00	17.22%
	511300 OTHER PROFESSIONAL FT	827,540.80	843,797.00	864,323.00	20,526.00	2.43%
	511500 CLERICAL FT	212,003.06	306,570.00	331,782.00	25,212.00	8.22%
	511810 BUS DRIVER FT	9,951,177.21	11,421,913.00	11,859,978.00	438,065.00	3.84%
	512000 SALARIES AND WAGES OT	1,683,139.43	621,009.00	634,344.00	13,335.00	2.15%
	512810 BUS DRIVER OT	14,710.70	853,000.00	1,453,000.00	600,000.00	70.34%
	514150 DIRECTOR TEMP	22,971.00	-	-	-	0.00%
	514810 BUS DRIVER TEMP	414,333.13	351,273.00	475,073.00	123,800.00	35.24%
	515810 BUS DRIVER SUB	262,141.88	454,000.00	454,000.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	97,900.00	351,640.00	351,640.00	-	0.00%
	517170 SUPERVISOR SRP	-	81,265.00	82,046.00	781.00	0.96%
	517300 OTHER PROFESSIONAL SRP	-	35,193.00	35,186.00	(7.00)	-0.02%
	517810 BUS DRIVER SRP	30,160.26	173,346.00	204,497.00	31,151.00	17.97%
	519006 ANNUAL LEAVE PAYOUT	22,698.00	39,385.00	20,000.00	(19,385.00)	-49.22%
	519007 SICK LEAVE PAYOUT	25,646.56	51,795.00	30,000.00	(21,795.00)	-42.08%
	519008 PERSONAL DAY PAYOUT	19,848.26	23,129.00	23,000.00	(129.00)	-0.56%
	521000 FICA EXPENSE	998,573.89	1,236,067.00	1,289,567.00	53,500.00	4.33%
	522100 VRS RETIREMENT	870,676.57	1,858,842.00	1,613,458.00	(245,384.00)	-13.20%
	522110 VRS HYBRID PLAN CONTRIBUTION	614,850.02	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	19,525.29	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	3,163,921.44	4,111,008.00	4,259,892.00	148,884.00	3.62%
	523045 HEALTH SAVINGS ACCOUNT EXP	179,993.77	-	-	-	0.00%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	523070 DENTAL INS ACTIVE	45,287.14	66,198.00	49,632.00	(16,566.00)	-25.02%
	524100 VRS GROUP LIFE INSURANCE	153,046.93	175,708.00	187,466.00	11,758.00	6.69%
	525000 VRS HYBRID DISABILITY	15,783.81	-	-	-	0.00%
	528400 REQUIRED MEDICAL EXAMS	46,538.00	53,300.00	53,300.00	-	0.00%
	531999 OTHER PROFESSIONAL SVCS	528,461.00	876,437.00	219,109.00	(657,328.00)	-75.00%
	533275 SOFTWARE MAINT ANNUAL CONTRACT	73,202.64	-	236,976.00	236,976.00	100.00%
	533299 OTHER MAINT SVC CONT	209,637.91	203,723.00	212,319.00	8,596.00	4.22%
	539012 TRAINING SVCS	-	8,025.00	8,025.00	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	12,942.33	5,000.00	20,880.00	15,880.00	317.60%
	542000 INCTY FLEET VEHICLE OPERATION	6,182,255.52	7,255,688.00	6,722,099.00	(533,589.00)	-7.35%
	542002 INCTY FLEET MOTOR POOL	15,935.00	-	-	-	0.00%
	542006 INCTY FLEET FUEL SALES	1,937,215.71	3,331,500.00	2,480,201.00	(851,299.00)	-25.55%
	544000 INCTY PRINT SHOP CHGS	2,782.95	3,050.00	7,314.00	4,264.00	139.80%
	545010 INCTY RISK MGMT SELF INS	935,383.00	845,353.00	1,021,040.00	175,687.00	20.78%
	546020 INCTY SCH OPERATING MAINT	486.00	-	-	-	0.00%
	546800 INCTY RADIO SHOP CHGS	25,349.96	60,074.00	37,290.00	(22,784.00)	-37.93%
	546803 INCTY RADIO SHOP ANNUAL	70,200.00	79,424.00	57,988.00	(21,436.00)	-26.99%
	552100 POSTAL SVCS	165.16	-	-	-	0.00%
	552320 WIRELESS PHONE SVC CHGS	1,868.05	4,860.00	8,100.00	3,240.00	66.67%
	552350 LONG DISTANCE TELEPHONE CHG	4,867.48	-	-	-	0.00%
	555600 TOLLS PARKING	2,718.62	10,660.00	5,000.00	(5,660.00)	-53.10%
	555800 MISC TRAVEL EXP	-	3,500.00	3,500.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	25.00	815.00	815.00	-	0.00%
	560010 OFFICE SUPPLIES	8,647.10	5,800.00	10,600.00	4,800.00	82.76%
	560021 FOOD	2,282.09	8,528.00	8,528.00	-	0.00%
	560081 VEHICLE FUEL	504.18	-	-	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	3,281.74	3,600.00	3,600.00	-	0.00%
	560134 AV MATERIALS AND SUPPLIES	-	1,400.00	650.00	(750.00)	-53.57%
	560140 OTHER OPERATING SUPPLIES	4,135.02	31,465.00	19,295.00	(12,170.00)	-38.68%
	560141 EXP SOFTWARE	13,453.67	70,566.00	-	(70,566.00)	-100.00%
	562020 EXP FURNITURE AND EQUIP ADD	-	2,675.00	1,500.00	(1,175.00)	-43.93%
	562030 EXP RADIO EQUIP ADD	-	700.00	700.00	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	750.00	3,800.00	425.00	(3,375.00)	-88.82%
	562080 EXP EDUCATION EQUIP ADD	26,280.00	-	-	-	0.00%
	562160 EXP AUDIO VISUAL EQUIP ADD	9,247.50	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	7,791.00	7,791.00	-	0.00%
	581091 CAPITAL BUS RPL	4,437,424.40	2,407,300.00	2,407,300.00	-	0.00%
944 PUPIL TRANSPORTATION Total		34,825,186.89	38,889,786.00	38,383,938.00	(505,848.00)	-1.30%
946 PLANNING						
	511300 OTHER PROFESSIONAL FT	152,337.12	152,337.00	155,384.00	3,047.00	2.00%
	511500 CLERICAL FT	-	33,770.00	34,333.00	563.00	1.67%
	521000 FICA EXPENSE	11,553.16	14,237.00	13,907.00	(330.00)	-2.32%
	522100 VRS RETIREMENT	13,178.64	33,276.00	33,826.00	550.00	1.65%
	522110 VRS HYBRID PLAN CONTRIBUTION	10,707.60	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	1,827.84	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	5,658.08	11,112.00	22,659.00	11,547.00	103.91%
	523045 HEALTH SAVINGS ACCOUNT EXP	1,399.96	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	-	354.00	264.00	(90.00)	-25.42%
	524100 VRS GROUP LIFE INSURANCE	1,995.60	2,438.00	2,542.00	104.00	4.27%
	525000 VRS HYBRID DISABILITY	222.00	-	-	-	0.00%
	531999 OTHER PROFESSIONAL SVCS	48.75	1,000.00	1,000.00	-	0.00%
	544000 INCTY PRINT SHOP CHGS	16.00	100.00	100.00	-	0.00%
	555100 MILEAGE	-	450.00	450.00	-	0.00%
	555500 REGISTRATION FEES	-	-	1,000.00	1,000.00	100.00%
	555800 MISC TRAVEL EXP	2,670.50	2,500.00	1,500.00	(1,000.00)	-40.00%
	558100 DUES ASSOCIATION MEMBERSHIP	-	270.00	270.00	-	0.00%
	560010 OFFICE SUPPLIES	47.70	500.00	500.00	-	0.00%
	560141 EXP SOFTWARE	500.00	500.00	500.00	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	1,330.00	1,330.00	-	0.00%
946 PLANNING Total		202,162.95	254,174.00	269,565.00	15,391.00	6.06%
949 FINANCE-BUDGETARY CONTROL						
	511210 TEACHER FT	-	-	441,162.00	441,162.00	100.00%
	511300 OTHER PROFESSIONAL FT	-	-	51,206.00	51,206.00	100.00%
	511350 SYSTEM ANALYST PROGRAMMER FT	-	-	-	-	0.00%
	512000 SALARIES AND WAGES OT	178.24	-	-	-	0.00%
	514000 TEMP WAGES LONG TERM ABSENCES	-	216,300.00	216,300.00	-	0.00%
	514999 OTHER SALARIES TEMP	-	300,000.00	300,000.00	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	-	94,777.00	146,713.00	51,936.00	54.80%
	516211 TEACHER ATHLETIC SUPPLEMENT	-	116,570.00	116,570.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	(505.36)	82,600.00	82,600.00	-	0.00%
	519006 ANNUAL LEAVE PAYOUT	-	395,000.00	445,000.00	50,000.00	12.66%
	519007 SICK LEAVE PAYOUT	-	521,000.00	516,000.00	(5,000.00)	-0.96%
	519008 PERSONAL DAY PAYOUT	-	434,000.00	434,000.00	-	0.00%
	519998 SALARY LAPSE	-	-	(12,861.00)	(12,861.00)	100.00%
	519999 OTHER SALARIES	-	249,500.00	229,500.00	(20,000.00)	-8.02%
	521000 FICA EXPENSE	(547.74)	184,347.00	226,322.00	41,975.00	22.77%
	522100 VRS RETIREMENT	4,929.29	-	87,790.00	87,790.00	100.00%
	522110 VRS HYBRID PLAN CONTRIBUTION	6,136.35	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	3,193.68	-	-	-	0.00%
	522200 SUPPLEMENTAL RETIREMENT	14,116,105.00	7,100,000.00	7,600,000.00	500,000.00	7.04%
	523010 ANTHEM INS ACTIVE	9,339.63	-	75,530.00	75,530.00	100.00%
	523045 HEALTH SAVINGS ACCOUNT EXP	100.35	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	117.13	-	880.00	880.00	100.00%
	524100 VRS GROUP LIFE INSURANCE	7,162.47	-	6,599.00	6,599.00	100.00%
	525000 VRS HYBRID DISABILITY	146.36	-	-	-	0.00%
	526002 STATE UNEMPLOYMENT INS VEC	-	125,000.00	125,000.00	-	0.00%
	527001 WORKERS COMP INDEMNITY	438,156.34	528,121.00	435,000.00	(93,121.00)	-17.63%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	527002 WORKERS COMP MEDICAL AND OTHER	1,473,049.84	1,920,727.00	1,786,500.00	(134,227.00)	-6.99%
	527003 WORKERS COMP AND OTHER CHGS	469,621.59	496,857.00	495,750.00	(1,107.00)	-0.22%
	531124 TRANSLATION SERVICES	-	-	80,000.00	80,000.00	100.00%
	531300 MGMT CONSULTING SVC	30,135.00	-	1,600.00	1,600.00	100.00%
	539999 OTHER CONTRACTUAL SVCS	18,391.00	-	-	-	0.00%
	542006 INCTY FLEET FUEL SALES	-	348,130.00	265,000.00	(83,130.00)	-23.88%
	545000 INCTY RISK MGMT CHGS	-	458,563.00	463,925.00	5,362.00	1.17%
	545010 INCTY RISK MGMT SELF INS	141,790.00	-	-	-	0.00%
	551100 ELECTRIC SVCS	-	202,500.00	202,500.00	-	0.00%
	551211 HEATING GAS	-	15,000.00	15,000.00	-	0.00%
	551220 HEATING PROPANE	-	50,000.00	50,000.00	-	0.00%
	554200 BLDG RENT OR LEASE	-	-	42,000.00	42,000.00	100.00%
	560042 MEDICAL SUPPLIES	-	-	40,000.00	40,000.00	100.00%
	560133 INST SUPPLIES	-	400,000.00	470,000.00	70,000.00	17.50%
	560140 OTHER OPERATING SUPPLIES	1,077.88	-	-	-	0.00%
	561080 EXP EDUCATION EQUIP RPL	-	175,000.00	130,000.00	(45,000.00)	-25.71%
	564010 FUND BALANCE FUNDED	371.58	1,721,436.00	6,336,612.00	4,615,176.00	268.10%
	564020 FUND BALANCE UNFUNDED	-	(12,000,000.00)	(4,110,000.00)	7,890,000.00	-65.75%
	581010 CAPITAL MACH AND EQUIP RPL	-	-	350,000.00	350,000.00	100.00%
	614400 TRF TO HEALTHCARE FUND	1,000,000.00	-	-	-	0.00%
	618200 TRF TO SCH SPECIAL REV FUND	522,246.66	727,200.00	1,698,700.00	971,500.00	133.59%
	618300 TRF TO SCH FOOD SVC FUND	212,948.95	-	-	-	0.00%
	618800 TRF TO SCH CP FUND	10,029,636.22	9,219,100.00	9,469,100.00	250,000.00	2.71%
949 FINANCE-BUDGETARY CONTROL Total		28,483,780.46	14,081,728.00	29,309,998.00	15,228,270.00	108.14%
950 COMM. AND COMMUNITY ENGAGEMENT						
	511130 ASSISTANT SUPERINTENDENT	-	-	165,000.00	165,000.00	100.00%
	511150 DIRECTOR FT	229,339.44	229,339.00	165,000.00	(64,339.00)	-28.05%
	511300 OTHER PROFESSIONAL FT	455,243.82	462,535.00	587,579.00	125,044.00	27.03%
	511500 CLERICAL FT	45,384.00	90,200.00	85,519.00	(4,681.00)	-5.19%
	512000 SALARIES AND WAGES OT	10,148.45	7,200.00	5,400.00	(1,800.00)	-25.00%
	514300 OTHER PROFESSIONAL TEMP	1,400.66	34,680.00	36,080.00	1,400.00	4.04%
	514500 CLERICAL TEMP	1,083.61	6,000.00	6,000.00	-	0.00%
	517500 CLERICAL SRP	12,180.08	-	-	-	0.00%
	519006 ANNUAL LEAVE PAYOUT	7,965.10	-	-	-	0.00%
	519007 SICK LEAVE PAYOUT	7,523.44	-	-	-	0.00%
	521000 FICA EXPENSE	56,218.45	63,492.00	77,158.00	13,666.00	21.52%
	522100 VRS RETIREMENT	106,414.64	139,836.00	178,852.00	39,016.00	27.90%
	522110 VRS HYBRID PLAN CONTRIBUTION	8,033.34	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	8,747.99	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	79,028.70	40,744.00	90,636.00	49,892.00	122.45%
	523045 HEALTH SAVINGS ACCOUNT EXP	6,299.84	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	1,135.00	1,298.00	1,056.00	(242.00)	-18.64%
	524100 VRS GROUP LIFE INSURANCE	9,551.06	10,246.00	13,440.00	3,194.00	31.17%
	525000 VRS HYBRID DISABILITY	163.80	-	-	-	0.00%
	531700 TECH SVCS	167.70	8,600.00	8,600.00	-	0.00%
	531999 OTHER PROFESSIONAL SVCS	26,371.12	45,963.00	31,963.00	(14,000.00)	-30.46%
	533211 COPIER ANNUAL MAINT CONTRACT	3,225.60	-	-	-	0.00%
	535000 PRINTING AND BINDING SVCS	36,377.04	35,022.00	43,242.00	8,220.00	23.47%
	536001 MEDIA ADVERTISING	49.00	60.00	60.00	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	38,683.08	107,412.00	111,908.00	4,496.00	4.19%
	544000 INCTY PRINT SHOP CHGS	11,023.55	10,080.00	10,080.00	-	0.00%
	546010 INCTY SCH BUS CHGS	148.90	630.00	630.00	-	0.00%
	546700 INCTY POLICE SVCS	587.51	2,400.00	2,400.00	-	0.00%
	552100 POSTAL SVCS	1,159.90	1,568.00	1,568.00	-	0.00%
	552300 TELECOMMUNICATIONS	1,465.47	1,080.00	1,080.00	-	0.00%
	554220 FACILITY RENTAL	-	1,008.00	1,008.00	-	0.00%
	555100 MILEAGE	2,396.18	8,525.00	10,062.00	1,537.00	18.03%
	555600 TOLLS PARKING	-	410.00	410.00	-	0.00%
	555800 MISC TRAVEL EXP	4,281.22	18,300.00	18,300.00	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	3,875.00	4,380.00	5,345.00	965.00	22.03%
	560010 OFFICE SUPPLIES	3,643.90	6,300.00	6,300.00	-	0.00%
	560021 FOOD	16,266.55	15,610.00	15,610.00	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	800.80	1,260.00	2,910.00	1,650.00	130.95%
	560140 OTHER OPERATING SUPPLIES	8,011.96	30,000.00	36,500.00	6,500.00	21.67%
	560141 EXP SOFTWARE	125.16	1,200.00	1,200.00	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	3,517.88	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	27,735.00	27,735.00	-	0.00%
	582010 CAPITAL MACH AND EQUIP ADD	5,986.96	-	-	-	0.00%
	582070 CAPITAL COMPUTER EQUIP ADD	12,385.60	-	-	-	0.00%
950 COMM. AND COMMUNITY ENGAGEMENT Total		1,226,411.50	1,413,113.00	1,748,631.00	335,518.00	23.74%
951 PRINT SHOP						
	511170 SUPERVISOR FT	61,312.08	61,312.00	62,538.00	1,226.00	2.00%
	511580 PRINTER FT	180,112.75	180,361.00	194,303.00	13,942.00	7.73%
	512580 PRINTER OT	-	1,000.00	1,000.00	-	0.00%
	514580 PRINTER TEMP	1,348.88	2,500.00	2,500.00	-	0.00%
	517580 PRINTER SRP	-	-	38,855.00	38,855.00	100.00%
	519998 SALARY LAPSE	-	(5,559.00)	(7,487.00)	(1,928.00)	34.68%
	521000 FICA EXPENSE	17,726.64	18,754.00	22,066.00	3,312.00	17.66%
	522100 VRS RETIREMENT	37,894.08	43,212.00	52,723.00	9,511.00	22.01%
	522111 VRS RETIREE HEALTHCARE CREDIT	2,899.44	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	34,155.32	36,640.00	45,318.00	8,678.00	23.68%
	523045 HEALTH SAVINGS ACCOUNT EXP	5,599.84	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	575.00	590.00	528.00	(62.00)	-10.51%
	524100 VRS GROUP LIFE INSURANCE	3,166.08	3,166.00	3,963.00	797.00	25.17%
	533199 OTHER REPAIR MAINT	7,560.00	5,000.00	7,000.00	2,000.00	40.00%
	533299 OTHER MAINT SVC CONT	61,817.89	65,000.00	91,000.00	26,000.00	40.00%
	535000 PRINTING AND BINDING SVCS	28,962.36	33,000.00	46,200.00	13,200.00	40.00%

Line Item Detail
Operating Fund

Cost Center Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
951 PRINT SHOP						
	544000 INCTY PRINT SHOP CHGS	2,745.35	-	-	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	-	400.00	560.00	160.00	40.00%
	560010 OFFICE SUPPLIES	-	150.00	700.00	550.00	366.67%
	560140 OTHER OPERATING SUPPLIES	122,770.08	225,000.00	315,000.00	90,000.00	40.00%
	560141 EXP SOFTWARE	-	5,000.00	5,000.00	-	0.00%
	560990 OTHER MATERIALS AND SUPPLIES	-	-	32,000.00	32,000.00	100.00%
	562070 EXP COMPUTER EQUIP ADD	-	1,500.00	1,500.00	-	0.00%
	582010 CAPITAL MACH AND EQUIP ADD	-	25,000.00	35,000.00	10,000.00	40.00%
951 PRINT SHOP Total		568,645.79	702,026.00	950,267.00	248,241.00	35.36%
960 SCHOOL IMPROVEMENT						
	511150 DIRECTOR FT	88,753.18	112,000.00	114,240.00	2,240.00	2.00%
	511300 OTHER PROFESSIONAL FT	394,465.89	513,387.00	515,117.00	1,730.00	0.34%
	511500 CLERICAL FT	43,847.28	43,847.00	44,724.00	877.00	2.00%
	516999 OTHER SALARIES SUPPLEMENT	-	45,207.00	62,327.00	17,120.00	37.87%
	519006 ANNUAL LEAVE PAYOUT	6,536.07	-	-	-	0.00%
	519998 SALARY LAPSE	-	(15,392.00)	(19,649.00)	(4,257.00)	27.66%
	521000 FICA EXPENSE	39,219.43	54,654.00	54,178.00	(476.00)	-0.87%
	522100 VRS RETIREMENT	52,955.67	119,660.00	120,189.00	529.00	0.44%
	522110 VRS HYBRID PLAN CONTRIBUTION	29,971.14	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	6,321.27	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	43,894.84	58,624.00	60,424.00	1,800.00	3.07%
	523045 HEALTH SAVINGS ACCOUNT EXP	6,066.48	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	630.00	944.00	704.00	(240.00)	-25.42%
	524100 VRS GROUP LIFE INSURANCE	6,901.36	8,766.00	9,033.00	267.00	3.05%
	525000 VRS HYBRID DISABILITY	608.91	-	-	-	0.00%
	531308 PROFESSIONAL EDUCATION SVC	758.50	38,832.00	42,315.00	3,483.00	8.97%
	533299 OTHER MAINT SVC CONT	497.00	500.00	500.00	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	-	35,100.00	29,310.00	(5,790.00)	-16.50%
	544000 INCTY PRINT SHOP CHGS	357.55	1,470.00	1,470.00	-	0.00%
	552100 POSTAL SVCS	6,936.21	10,000.00	10,000.00	-	0.00%
	555100 MILEAGE	2,311.39	16,240.00	16,240.00	-	0.00%
	555600 TOLLS PARKING	-	44.00	44.00	-	0.00%
	555800 MISC TRAVEL EXP	9,805.28	29,765.00	-	(29,765.00)	-100.00%
	558100 DUES ASSOCIATION MEMBERSHIP	-	105.00	105.00	-	0.00%
	560010 OFFICE SUPPLIES	1,335.86	2,795.00	2,795.00	-	0.00%
	560014 TESTING SUPPLIES	569,522.60	847,991.00	1,304,515.00	456,524.00	53.84%
	560021 FOOD	512.53	2,488.00	2,488.00	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	-	5,416.00	5,416.00	-	0.00%
	560141 EXP SOFTWARE	281,940.00	317,592.00	312,903.00	(4,689.00)	-1.48%
	562070 EXP COMPUTER EQUIP ADD	5,135.08	8,480.00	20,220.00	11,740.00	138.44%
	564030 ANNUAL BUDGET RESERVE	-	33,450.00	33,450.00	-	0.00%
960 SCHOOL IMPROVEMENT Total		1,599,283.52	2,291,965.00	2,743,058.00	451,093.00	19.68%
970 STUDENT SUPPORT SERVICES						
	511300 OTHER PROFESSIONAL FT	90,125.04	90,125.00	91,928.00	1,803.00	2.00%
	511500 CLERICAL FT	45,158.16	45,158.00	46,061.00	903.00	2.00%
	519998 SALARY LAPSE	-	(3,112.00)	(4,023.00)	(911.00)	29.27%
	521000 FICA EXPENSE	9,290.58	10,350.00	10,114.00	(236.00)	-2.28%
	522100 VRS RETIREMENT	7,080.72	24,188.00	24,604.00	416.00	1.72%
	522110 VRS HYBRID PLAN CONTRIBUTION	14,131.44	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	1,623.12	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	22,410.16	14,656.00	15,106.00	450.00	3.07%
	523045 HEALTH SAVINGS ACCOUNT EXP	2,799.92	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	230.00	236.00	176.00	(60.00)	-25.42%
	524100 VRS GROUP LIFE INSURANCE	1,772.16	1,773.00	1,849.00	76.00	4.29%
	525000 VRS HYBRID DISABILITY	292.92	-	-	-	0.00%
	531306 CONSULTANT SVCS	4,500.00	-	-	-	0.00%
	531999 OTHER PROFESSIONAL SVCS	6,927.93	10,000.00	10,000.00	-	0.00%
	533299 OTHER MAINT SVC CONT	-	2,760.00	2,760.00	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	17,360.00	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	44.38	40.00	40.00	-	0.00%
	555100 MILEAGE	11,053.02	7,830.00	8,120.00	290.00	3.70%
	555600 TOLLS PARKING	-	200.00	-	(200.00)	-100.00%
	555800 MISC TRAVEL EXP	12,419.27	3,000.00	7,310.00	4,310.00	143.67%
	558100 DUES ASSOCIATION MEMBERSHIP	705.00	1,627.00	1,627.00	-	0.00%
	560010 OFFICE SUPPLIES	293.30	1,550.00	1,550.00	-	0.00%
	560021 FOOD	611.90	90.00	90.00	-	0.00%
	560042 MEDICAL SUPPLIES	23.37	-	-	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	412.30	240.00	240.00	-	0.00%
	560133 INST SUPPLIES	1,080.00	-	-	-	0.00%
	560140 OTHER OPERATING SUPPLIES	14,593.25	-	-	-	0.00%
	560141 EXP SOFTWARE	26,913.83	-	-	-	0.00%
	564030 ANNUAL BUDGET RESERVE	-	4,756.00	4,756.00	-	0.00%
970 STUDENT SUPPORT SERVICES Total		291,851.77	215,467.00	222,308.00	6,841.00	3.17%
Grand Total		659,675,633.24	691,661,700.00	757,178,100.00	65,516,400.00	9.47%

Line Item Detail
Grants Fund

Section/Grant Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
19 VPI EXPANSION GRANT						
	514210 TEACHER TEMP	103.32	-	-	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	24,505.45	-	-	-	0.00%
	519006 ANNUAL LEAVE PAYOUT	15,789.25	-	-	-	0.00%
	519007 SICK LEAVE PAYOUT	2,607.81	-	-	-	0.00%
	519008 PERSONAL DAY PAYOUT	51.05	-	-	-	0.00%
	519999 OTHER SALARIES	3,016.08	-	-	-	0.00%
	521000 FICA EXPENSE	3,513.86	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	(1,626.00)	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	(20.00)	-	-	-	0.00%
	531300 MGMT CONSULTING SVC	17.50	-	-	-	0.00%
	539010 INDIRECT COST RECOVERY	4,076.03	-	-	-	0.00%
	539020 PARENT INVOLVEMENT	1,496.22	-	-	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	34,125.00	-	-	-	0.00%
	546010 INCTY SCH BUS CHGS	247.50	-	-	-	0.00%
	552100 POSTAL SVCS	1,457.39	-	-	-	0.00%
	552300 TELECOMMUNICATIONS	57.96	-	-	-	0.00%
	555100 MILEAGE	54.79	-	-	-	0.00%
	560010 OFFICE SUPPLIES	2,050.98	-	-	-	0.00%
	560021 FOOD	3,223.62	-	-	-	0.00%
	560133 INST SUPPLIES	20,048.60	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	16,441.10	-	-	-	0.00%
	562080 EXP EDUCATION EQUIP ADD	8,390.00	-	-	-	0.00%
19 VPI EXPANSION GRANT Total		139,627.51	-	-	-	0.00%
21ST CENTURY GRANT						
	512000 SALARIES AND WAGES OT	2,981.91	-	-	-	0.00%
	514210 TEACHER TEMP	448,882.62	422,444.00	436,998.00	14,554.00	3.45%
	514230 GUIDANCE COUNSELOR TEMP	515.79	-	-	-	0.00%
	514300 OTHER PROFESSIONAL TEMP	24,428.43	207,262.00	194,746.00	(12,516.00)	-6.04%
	514320 PSYCHOLOGIST TEMPORARY	482.16	-	-	-	0.00%
	514490 ESOL INTERPRETER TEMP	-	7,375.00	7,670.00	295.00	4.00%
	514500 CLERICAL TEMP	-	22,176.00	22,616.00	440.00	1.98%
	514510 INST AIDE TEMP	294.44	201,209.00	217,095.00	15,886.00	7.90%
	514999 OTHER SALARIES TEMP	88.84	-	7,196.00	7,196.00	100.00%
	515210 TEACHER SUB	744.17	-	-	-	0.00%
	515471 CENTER BASED EDU SUB	175.10	-	-	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	101,087.74	-	4,020.00	4,020.00	100.00%
	521000 FICA EXPENSE	44,360.77	65,827.00	68,109.00	2,282.00	3.47%
	534000 TRANSPORTATION SVCS	-	3,000.00	4,000.00	1,000.00	33.33%
	539010 INDIRECT COST RECOVERY	9,575.10	9,846.00	11,390.00	1,544.00	15.68%
	539020 PARENT INVOLVEMENT	-	2,240.00	1,100.00	(1,140.00)	-50.89%
	539999 OTHER CONTRACTUAL SVCS	101,570.21	116,878.00	95,273.00	(21,605.00)	-18.49%
	542000 INCTY FLEET VEHICLE OPERATION	309.50	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	127.25	-	-	-	0.00%
	546010 INCTY SCH BUS CHGS	71,811.54	228,719.00	242,862.00	14,143.00	6.18%
	546800 INCTY RADIO SHOP CHGS	391.35	-	-	-	0.00%
	552300 TELECOMMUNICATIONS	310.30	-	-	-	0.00%
	552320 WIRELESS PHONE SVC CHGS	222.44	-	600.00	600.00	100.00%
	555100 MILEAGE	-	500.00	-	(500.00)	-100.00%
	555800 MISC TRAVEL EXP	14,024.37	10,737.00	18,000.00	7,263.00	67.64%
	560010 OFFICE SUPPLIES	85.18	-	-	-	0.00%
	560012 IDENTIFICATION SUPPLIES	80.77	-	-	-	0.00%
	560021 FOOD	5,330.46	-	4,000.00	4,000.00	100.00%
	560133 INST SUPPLIES	72,363.55	54,287.00	60,225.00	5,938.00	10.94%
	560140 OTHER OPERATING SUPPLIES	-	-	9,100.00	9,100.00	100.00%
	562070 EXP COMPUTER EQUIP ADD	3,636.00	-	-	-	0.00%
21ST CENTURY GRANT Total		903,879.99	1,352,500.00	1,405,000.00	52,500.00	3.88%
ACTION FOR HEALTHY YOUTH	560133 INST SUPPLIES	354.43	1,500.00	1,500.00	-	0.00%
ACTION FOR HEALTHY YOUTH Total		354.43	1,500.00	1,500.00	-	0.00%
AEFLA						
	512000 SALARIES AND WAGES OT	28.15	-	-	-	0.00%
	514210 TEACHER TEMP	179,178.79	258,380.00	258,380.00	-	0.00%
	514290 OTHER INSTRUCTIONAL - TEMP	4,422.91	3,090.00	3,090.00	-	0.00%
	514500 CLERICAL TEMP	111.67	-	-	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	825.62	-	-	-	0.00%
	521000 FICA EXPENSE	14,106.89	20,002.00	20,002.00	-	0.00%
	539012 TRAINING SVCS	-	500.00	500.00	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	8,108.00	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	742.28	900.00	900.00	-	0.00%
	546800 INCTY RADIO SHOP CHGS	650.00	-	-	-	0.00%
	555100 MILEAGE	1,759.72	10,000.00	10,000.00	-	0.00%
	555500 REGISTRATION FEES	-	150.00	150.00	-	0.00%
	555800 MISC TRAVEL EXP	55.39	-	-	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	59.00	-	-	-	0.00%
	560014 TESTING SUPPLIES	1,317.00	-	-	-	0.00%
	560133 INST SUPPLIES	15,590.47	35,803.00	35,803.00	-	0.00%
	560141 EXP SOFTWARE	4,230.00	-	-	-	0.00%
	560160 TEXTBOOKS	36,733.50	21,500.00	21,500.00	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	-	4,675.00	4,675.00	-	0.00%
	562080 EXP EDUCATION EQUIP ADD	9,625.60	-	-	-	0.00%
	582080 CAPITAL EDUCATIONAL EQUIP ADD	6,285.00	-	-	-	0.00%
AEFLA Total		283,829.99	355,000.00	355,000.00	-	0.00%
AEFLA ADMIN						
	514210 TEACHER TEMP	3,530.75	-	-	-	0.00%
	521000 FICA EXPENSE	269.82	-	-	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	80.00	-	-	-	0.00%
	555100 MILEAGE	704.41	-	-	-	0.00%
	555800 MISC TRAVEL EXP	2,040.90	-	-	-	0.00%

Line Item Detail
Grants Fund

Section/Grant Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
AEFLA ADMIN Total		6,625.88	-	-	-	0.00%
AEFLA C&I						
	514210 TEACHER TEMP	20,474.08	-	-	-	0.00%
	514290 OTHER INSTRUCTIONAL - TEMP	1,050.80	-	-	-	0.00%
	521000 FICA EXPENSE	1,646.52	-	-	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	2,362.57	-	-	-	0.00%
	560133 INST SUPPLIES	2,792.00	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	257.25	-	-	-	0.00%
AEFLA C&I Total		28,583.22	-	-	-	0.00%
ALLSTATE						
	544000 INCTY PRINT SHOP CHGS	1,082.58	1,925.00	1,925.00	-	0.00%
	552100 POSTAL SVCS	1,180.35	1,225.00	1,225.00	-	0.00%
	560133 INST SUPPLIES	1,000.00	400.00	400.00	-	0.00%
ALLSTATE Total		3,262.93	3,550.00	3,550.00	-	0.00%
CAPITAL ONE						
	539999 OTHER CONTRACTUAL SVCS	5,197.50	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	96.25	-	-	-	0.00%
	560021 FOOD	453.88	-	-	-	0.00%
	560133 INST SUPPLIES	764.96	-	-	-	0.00%
CAPITAL ONE Total		6,512.59	-	-	-	0.00%
CAREER SWITCHER GRANT						
	516999 OTHER SALARIES SUPPLEMENT	5,572.95	7,431.00	7,431.00	-	0.00%
	521000 FICA EXPENSE	427.05	569.00	569.00	-	0.00%
CAREER SWITCHER GRANT Total		6,000.00	8,000.00	8,000.00	-	0.00%
Carver College Academy						
	558100 DUES ASSOCIATION MEMBERSHIP	2,000.00	-	-	-	0.00%
Carver College Academy Total		2,000.00	-	-	-	0.00%
CIS						
	511280 ADMIN ASST FT	43,630.24	66,712.00	-	(66,712.00)	-100.00%
	511300 OTHER PROFESSIONAL FT	172,057.44	194,455.00	266,196.00	71,741.00	36.89%
	514210 TEACHER TEMP	3,685.20	-	-	-	0.00%
	514998 OTHER SAL NONEXEMPT TEMP	137.76	-	-	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	901.25	-	-	-	0.00%
	519006 ANNUAL LEAVE PAYOUT	5,816.26	-	-	-	0.00%
	519008 PERSONAL DAY PAYOUT	1,804.60	-	-	-	0.00%
	521000 FICA EXPENSE	16,508.36	19,978.00	19,512.00	(466.00)	-2.33%
	522100 VRS RETIREMENT	25,997.44	46,696.00	47,463.00	767.00	1.64%
	522110 VRS HYBRID PLAN CONTRIBUTION	8,934.56	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	2,672.70	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	24,386.07	29,648.00	30,212.00	564.00	1.90%
	523045 HEALTH SAVINGS ACCOUNT EXP	2,683.22	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	278.20	472.00	352.00	(120.00)	-25.42%
	524100 VRS GROUP LIFE INSURANCE	2,918.14	3,421.00	3,486.00	65.00	1.90%
	525000 VRS HYBRID DISABILITY	182.04	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	169.07	-	-	-	0.00%
	546010 INCTY SCH BUS CHGS	938.10	-	-	-	0.00%
	560133 INST SUPPLIES	946.67	-	3,279.00	3,279.00	100.00%
	560140 OTHER OPERATING SUPPLIES	-	6,718.00	-	(6,718.00)	-100.00%
CIS Total		314,647.32	368,100.00	370,500.00	2,400.00	0.65%
CIS - CDBG						
	511300 OTHER PROFESSIONAL FT	6,963.46	-	-	-	0.00%
	514210 TEACHER TEMP	339.91	-	-	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	784.09	-	54,500.00	54,500.00	100.00%
	521000 FICA EXPENSE	621.52	-	4,169.00	4,169.00	100.00%
	522100 VRS RETIREMENT	1,032.24	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	78.98	-	-	-	0.00%
	524100 VRS GROUP LIFE INSURANCE	86.22	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	414.62	-	-	-	0.00%
	546010 INCTY SCH BUS CHGS	2,938.80	-	-	-	0.00%
	552100 POSTAL SVCS	603.20	-	-	-	0.00%
	560133 INST SUPPLIES	24,650.25	45,000.00	91,831.00	46,831.00	104.07%
CIS - CDBG Total		38,513.29	45,000.00	150,500.00	105,500.00	234.44%
CIS NATIONAL						
	511280 ADMIN ASST FT	14,068.74	-	-	-	0.00%
	511300 OTHER PROFESSIONAL FT	99,383.99	106,626.00	112,183.00	5,557.00	5.21%
	521000 FICA EXPENSE	7,965.87	8,157.00	8,223.00	66.00	0.81%
	522100 VRS RETIREMENT	8,968.56	19,065.00	20,002.00	937.00	4.91%
	522110 VRS HYBRID PLAN CONTRIBUTION	8,823.64	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	1,361.65	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	22,655.57	14,824.00	15,106.00	282.00	1.90%
	523045 HEALTH SAVINGS ACCOUNT EXP	2,799.92	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	261.80	236.00	176.00	(60.00)	-25.42%
	524100 VRS GROUP LIFE INSURANCE	1,486.68	1,397.00	1,470.00	73.00	5.23%
	525000 VRS HYBRID DISABILITY	181.54	-	-	-	0.00%
	560133 INST SUPPLIES	-	21,895.00	15,040.00	(6,855.00)	-31.31%
CIS NATIONAL Total		167,957.96	172,200.00	172,200.00	-	0.00%
CLAUDE MOORE SCHOLARS						
	511210 TEACHER FT	-	-	48,248.00	48,248.00	100.00%
	521000 FICA EXPENSE	-	-	3,537.00	3,537.00	100.00%
	522100 VRS RETIREMENT	-	-	8,603.00	8,603.00	100.00%
	523010 ANTHEM INS ACTIVE	-	-	7,553.00	7,553.00	100.00%
	523070 DENTAL INS ACTIVE	-	-	88.00	88.00	100.00%
	524100 VRS GROUP LIFE INSURANCE	-	-	632.00	632.00	100.00%
	536002 OTHER ADVERTISING	-	-	5,000.00	5,000.00	100.00%
	558100 DUES ASSOCIATION MEMBERSHIP	-	-	10,000.00	10,000.00	100.00%
	560133 INST SUPPLIES	-	-	3,500.00	3,500.00	100.00%
	560140 OTHER OPERATING SUPPLIES	-	-	1,339.00	1,339.00	100.00%
CLAUDE MOORE SCHOLARS Total		-	-	88,500.00	88,500.00	100.00%
COVID - CARES ACT						
	511210 TEACHER FT	-	2,058,756.00	-	(2,058,756.00)	-100.00%
	511230 GUIDANCE COUNSELOR FT	-	1,147,542.00	-	(1,147,542.00)	-100.00%
	514210 TEACHER TEMP	-	961,451.00	-	(961,451.00)	-100.00%
	521000 FICA EXPENSE	-	318,834.00	-	(318,834.00)	-100.00%
	522100 VRS RETIREMENT	-	573,264.00	-	(573,264.00)	-100.00%
	523010 ANTHEM INS ACTIVE	-	474,368.00	-	(474,368.00)	-100.00%

Line Item Detail
Grants Fund

Section/Grant Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
COVID - CARES ACT						
	523070 DENTAL INS ACTIVE	-	7,552.00	-	(7,552.00)	-100.00%
	524100 VRS GROUP LIFE INSURANCE	-	41,992.00	-	(41,992.00)	-100.00%
	539010 INDIRECT COST RECOVERY	-	16,241.00	-	(16,241.00)	-100.00%
COVID - CARES ACT Total		-	5,600,000.00	-	(5,600,000.00)	-100.00%
COVID - CARES HEADSTART	560133 INST SUPPLIES	4,419.85	-	-	-	0.00%
COVID - CARES HEADSTART Total		4,419.85	-	-	-	0.00%
ETTRICK COLLEGE PARTNERS						
	513300 OTHER PROFESSIONAL PR	-	-	22,000.00	22,000.00	100.00%
	514210 TEACHER TEMP	941.36	-	-	-	0.00%
	515210 TEACHER SUB	1,357.01	-	-	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	-	42,503.00	-	(42,503.00)	-100.00%
	521000 FICA EXPENSE	175.81	3,251.00	1,683.00	(1,568.00)	-48.23%
	539999 OTHER CONTRACTUAL SVCS	-	-	5,000.00	5,000.00	100.00%
	555800 MISC TRAVEL EXP	19,354.29	-	15,000.00	15,000.00	100.00%
	560133 INST SUPPLIES	-	4,246.00	6,317.00	2,071.00	48.78%
ETTRICK COLLEGE PARTNERS Total		21,828.47	50,000.00	50,000.00	-	0.00%
EXCELLENCE IN CO-TEACHING						
	514210 TEACHER TEMP	2,500.00	-	-	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	-	7,153.00	7,153.00	-	0.00%
	521000 FICA EXPENSE	190.07	547.00	547.00	-	0.00%
EXCELLENCE IN CO-TEACHING Total		2,690.07	7,700.00	7,700.00	-	0.00%
FACE FOUNDATION						
	514210 TEACHER TEMP	3,999.99	-	-	-	0.00%
	555800 MISC TRAVEL EXP	4,059.49	-	-	-	0.00%
	560133 INST SUPPLIES	490.11	-	-	-	0.00%
FACE FOUNDATION Total		8,549.59	-	-	-	0.00%
FOUNDATION HEALTH YOUTH FY20						
	555100 MILEAGE	-	200.00	200.00	-	0.00%
	555800 MISC TRAVEL EXP	-	700.00	700.00	-	0.00%
	560133 INST SUPPLIES	46,353.60	49,100.00	49,100.00	-	0.00%
FOUNDATION HEALTH YOUTH FY20 Total		46,353.60	50,000.00	50,000.00	-	0.00%
FUTURE GRANT						
	516999 OTHER SALARIES SUPPLEMENT	-	206,000.00	206,000.00	-	0.00%
	521000 FICA EXPENSE	-	15,759.00	15,759.00	-	0.00%
	560133 INST SUPPLIES	-	278,241.00	278,241.00	-	0.00%
FUTURE GRANT Total		-	500,000.00	500,000.00	-	0.00%
FY12 TITLE IID TECH STIMULUS						
	560120 BOOKS SUBSCRIPTIONS	737.62	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	3,325.50	-	-	-	0.00%
FY12 TITLE IID TECH STIMULUS Total		4,063.12	-	-	-	0.00%
FY18 PROVIDENCE MS CAPITAL ONE	560133 INST SUPPLIES	623.32	-	-	-	0.00%
FY18 PROVIDENCE MS CAPITAL ONE Total		623.32	-	-	-	0.00%
FY19 IDEA NEXT MOVE PROG						
	514210 TEACHER TEMP	1,292.90	-	-	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	550.00	-	-	-	0.00%
	521000 FICA EXPENSE	140.97	-	-	-	0.00%
	560140 OTHER OPERATING SUPPLIES	1,354.56	-	-	-	0.00%
FY19 IDEA NEXT MOVE PROG Total		3,338.43	-	-	-	0.00%
GENERAL ADULT EDUCATION						
	514210 TEACHER TEMP	46,755.00	41,802.00	41,802.00	-	0.00%
	521000 FICA EXPENSE	3,575.28	3,198.00	3,198.00	-	0.00%
	560133 INST SUPPLIES	1,893.08	-	-	-	0.00%
GENERAL ADULT EDUCATION Total		52,223.36	45,000.00	45,000.00	-	0.00%
GRANT ADMIN						
	511300 OTHER PROFESSIONAL FT	137,743.26	167,921.00	170,901.00	2,980.00	1.77%
	511370 ACCOUNTANT AUDITOR	74,806.43	152,923.00	165,264.00	12,341.00	8.07%
	512000 SALARIES AND WAGES OT	1,941.37	-	-	-	0.00%
	514210 TEACHER TEMP	5,404.44	-	-	-	0.00%
	514300 OTHER PROFESSIONAL TEMP	5,012.77	-	-	-	0.00%
	514370 ACCOUNTANT AUDITOR TEMP	17,303.59	-	-	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	34,267.88	-	-	-	0.00%
	517370 ACCOUNTANT AUDITOR SRP	13,074.60	-	-	-	0.00%
	519006 ANNUAL LEAVE PAYOUT	14,457.54	-	-	-	0.00%
	519007 SICK LEAVE PAYOUT	4,112.50	-	-	-	0.00%
	521000 FICA EXPENSE	22,355.46	24,545.00	24,641.00	96.00	0.39%
	522100 VRS RETIREMENT	22,466.56	57,366.00	59,937.00	2,571.00	4.48%
	522110 VRS HYBRID PLAN CONTRIBUTION	11,489.64	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	2,598.42	-	-	-	0.00%
	522200 SUPPLEMENTAL RETIREMENT	59,875.00	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	24,363.90	37,060.00	37,765.00	705.00	1.90%
	523045 HEALTH SAVINGS ACCOUNT EXP	5,949.82	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	410.00	590.00	440.00	(150.00)	-25.42%
	524100 VRS GROUP LIFE INSURANCE	2,837.05	4,204.00	4,404.00	200.00	4.76%
	525000 VRS HYBRID DISABILITY	239.94	-	-	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	252.40	-	-	-	0.00%
	552100 POSTAL SVCS	307.47	-	-	-	0.00%
	555500 REGISTRATION FEES	490.00	-	-	-	0.00%
	555800 MISC TRAVEL EXP	426.24	-	-	-	0.00%
	560010 OFFICE SUPPLIES	1,689.14	-	-	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	-	8,191.00	4,848.00	(3,343.00)	-40.81%
	560133 INST SUPPLIES	180.18	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	2,296.17	-	-	-	0.00%
GRANT ADMIN Total		466,351.77	452,800.00	468,200.00	15,400.00	3.40%
HEADSTART						
	511170 SUPERVISOR FT	1,551.09	-	-	-	0.00%
	511210 TEACHER FT	604,751.04	619,942.00	655,658.00	35,716.00	5.76%
	511250 INST SPECIALIST FT	25,741.49	36,761.00	39,345.00	2,584.00	7.03%
	511500 CLERICAL FT	37,823.73	37,824.00	27,339.00	(10,485.00)	-27.72%
	511510 INST AIDE FT	228,909.48	246,513.00	298,285.00	51,772.00	21.00%
	514210 TEACHER TEMP	2,356.13	-	2,800.00	2,800.00	100.00%
	514250 INSTRUC SPECIALIST, TEMPORARY	-	16,200.00	10,000.00	(6,200.00)	-38.27%
	514500 CLERICAL TEMP	3,022.88	-	-	-	0.00%
	515210 TEACHER SUB	6,024.52	16,000.00	-	(16,000.00)	-100.00%
	515471 CENTER BASED EDU SUB	7,468.75	-	-	-	0.00%
	515510 INST AIDE SUB	2,909.93	4,500.00	4,500.00	-	0.00%

Line Item Detail
Grants Fund

Section/Grant Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	516999 OTHER SALARIES SUPPLEMENT	1,557.88	-	-	-	0.00%
	519008 PERSONAL DAY PAYOUT	381.03	-	-	-	0.00%
	519999 OTHER SALARIES	9,346.20	-	-	-	0.00%
	521000 FICA EXPENSE	65,930.02	74,797.00	76,134.00	1,337.00	1.79%
	522100 VRS RETIREMENT	85,675.76	168,259.00	181,977.00	13,718.00	8.15%
	522110 VRS HYBRID PLAN CONTRIBUTION	56,511.40	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	10,879.20	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	165,034.90	185,300.00	188,825.00	3,525.00	1.90%
	523045 HEALTH SAVINGS ACCOUNT EXP	12,133.08	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	1,900.00	2,950.00	2,200.00	(750.00)	-25.42%
	524100 VRS GROUP LIFE INSURANCE	11,879.36	12,328.00	13,371.00	1,043.00	8.46%
	525000 VRS HYBRID DISABILITY	1,149.10	-	-	-	0.00%
	527002 WORKERS COMP MEDICAL AND OTHER	12,769.10	1,000.00	-	(1,000.00)	-100.00%
	527003 WORKERS COMP AND OTHER CHGS	351.00	1,300.00	-	(1,300.00)	-100.00%
	539020 PARENT INVOLVEMENT	3,898.96	-	-	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	2,530.57	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	561.96	1,200.00	4,953.00	3,753.00	312.75%
	546010 INCTY SCH BUS CHGS	289.90	100.00	-	(100.00)	-100.00%
	546300 INCTY HEALTH SERVICES	-	5,000.00	-	(5,000.00)	-100.00%
	552300 TELECOMMUNICATIONS	2,130.96	-	-	-	0.00%
	552330 OTHER LOCAL TELEPHONE SERVICE	-	2,400.00	-	(2,400.00)	-100.00%
	555100 MILEAGE	364.18	2,000.00	-	(2,000.00)	-100.00%
	555800 MISC TRAVEL EXP	-	500.00	-	(500.00)	-100.00%
	558100 DUES ASSOCIATION MEMBERSHIP	980.00	1,975.00	-	(1,975.00)	-100.00%
	560010 OFFICE SUPPLIES	4,867.26	-	-	-	0.00%
	560021 FOOD	14,107.97	-	14,613.00	14,613.00	100.00%
	560040 MEDICAL AND LAB SUPPLIES	-	300.00	-	(300.00)	-100.00%
	560133 INST SUPPLIES	42,215.66	18,851.00	-	(18,851.00)	-100.00%
	560135 TRAINING SUPPLIES	391.35	-	-	-	0.00%
	560140 OTHER OPERATING SUPPLIES	3,300.00	-	-	-	0.00%
	560141 EXP SOFTWARE	-	4,000.00	-	(4,000.00)	-100.00%
	562070 EXP COMPUTER EQUIP ADD	194.99	-	-	-	0.00%
HEADSTART Total		1,431,890.83	1,460,000.00	1,520,000.00	60,000.00	4.11%
HEADSTART TRAINING						
	531308 PROFESSIONAL EDUCATION SVC	310.00	450.00	450.00	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	400.00	5,500.00	3,500.00	(2,000.00)	-36.36%
	544000 INCTY PRINT SHOP CHGS	799.20	350.00	500.00	150.00	42.86%
	555100 MILEAGE	1,378.28	5,000.00	-	(5,000.00)	-100.00%
	555500 REGISTRATION FEES	-	3,000.00	5,000.00	2,000.00	66.67%
	555800 MISC TRAVEL EXP	9,451.37	5,600.00	3,178.00	(2,422.00)	-43.25%
	558100 DUES ASSOCIATION MEMBERSHIP	995.00	-	2,372.00	2,372.00	100.00%
	560021 FOOD	-	1,000.00	1,000.00	-	0.00%
	560133 INST SUPPLIES	7,961.75	1,300.00	6,000.00	4,700.00	361.54%
HEADSTART TRAINING Total		21,295.60	22,200.00	22,000.00	(200.00)	-0.90%
HIGH SCHOOL INNOVATION						
	539999 OTHER CONTRACTUAL SVCS	0.60	-	-	-	0.00%
	560140 OTHER OPERATING SUPPLIES	116.00	-	-	-	0.00%
HIGH SCHOOL INNOVATION Total		116.60	-	-	-	0.00%
HSIG-- FORD						
	516999 OTHER SALARIES SUPPLEMENT	(434.66)	-	-	-	0.00%
	521000 FICA EXPENSE	(33.27)	-	-	-	0.00%
HSIG-- FORD Total		(467.93)	-	-	-	0.00%
IDEA CEIS						
	511210 TEACHER FT	499,487.36	502,649.00	579,012.00	76,363.00	15.19%
	511250 INST SPECIALIST FT	408,626.64	326,886.00	381,342.00	54,456.00	16.66%
	511340 SOCIAL WORKER FT	230,829.18	334,665.00	386,241.00	51,576.00	15.41%
	513210 TEACHER PT	38,812.56	39,373.00	41,439.00	2,066.00	5.25%
	514210 TEACHER TEMP	4,175.44	-	-	-	0.00%
	515210 TEACHER SUB	2,232.38	2,295.00	-	(2,295.00)	-100.00%
	516999 OTHER SALARIES SUPPLEMENT	16,270.96	9,000.00	-	(9,000.00)	-100.00%
	517250 INST SPECIALIST SRP	-	81,741.00	-	(81,741.00)	-100.00%
	521000 FICA EXPENSE	88,204.27	99,190.00	101,877.00	2,687.00	2.71%
	522100 VRS RETIREMENT	148,820.82	222,774.00	240,096.00	17,322.00	7.78%
	522110 VRS HYBRID PLAN CONTRIBUTION	30,680.29	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	13,735.23	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	128,154.24	148,240.00	158,613.00	10,373.00	7.00%
	523045 HEALTH SAVINGS ACCOUNT EXP	9,799.72	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	1,800.00	2,360.00	1,848.00	(512.00)	-21.69%
	524100 VRS GROUP LIFE INSURANCE	14,996.66	16,322.00	17,641.00	1,319.00	8.08%
	525000 VRS HYBRID DISABILITY	631.46	-	-	-	0.00%
	531300 MGMT CONSULTING SVC	119.00	-	-	-	0.00%
	539010 INDIRECT COST RECOVERY	13,381.41	14,666.00	13,497.00	(1,169.00)	-7.97%
	539012 TRAINING SVCS	55,525.00	10,000.00	-	(10,000.00)	-100.00%
	555500 REGISTRATION FEES	1,539.98	-	-	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	15,996.00	-	-	-	0.00%
	560010 OFFICE SUPPLIES	139.39	-	-	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	-	2,000.00	-	(2,000.00)	-100.00%
	560133 INST SUPPLIES	45,797.00	-	394.00	394.00	100.00%
	560140 OTHER OPERATING SUPPLIES	-	28,442.00	-	(28,442.00)	-100.00%
	560141 EXP SOFTWARE	2,499.00	7,397.00	-	(7,397.00)	-100.00%
IDEA CEIS Total		1,772,253.99	1,848,000.00	1,922,000.00	74,000.00	4.00%
IDEA GRANT-ROLLUP						
	511210 TEACHER FT	4,642,666.46	5,330,063.00	5,782,988.00	452,925.00	8.50%
	511250 INST SPECIALIST FT	149,447.24	152,167.00	251,072.00	98,905.00	65.00%
	511310 NURSE FT	7,983.70	32,004.00	72,107.00	40,103.00	125.31%
	511336 OCCUP PHYS THERAPY FT	103.79	-	-	-	0.00%
	511510 INST AIDE FT	945,239.06	1,217,274.00	1,294,255.00	76,981.00	6.32%
	512000 SALARIES AND WAGES OT	90,362.24	-	-	-	0.00%
	513210 TEACHER PT	787.96	-	-	-	0.00%
	515210 TEACHER SUB	30,522.40	-	-	-	0.00%

Line Item Detail
Grants Fund

Section/Grant Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
	515510 INST AIDE SUB	5,121.76	-	-	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	28,933.02	-	-	-	0.00%
	517210 TEACHER SRP	15,230.40	70,644.00	129,439.00	58,795.00	83.23%
	517510 INST AIDE SRP	7,540.06	-	-	-	0.00%
	519007 SICK LEAVE PAYOUT	1,982.81	-	-	-	0.00%
	519008 PERSONAL DAY PAYOUT	4,715.74	-	-	-	0.00%
	521000 FICA EXPENSE	424,805.20	520,363.00	552,351.00	31,988.00	6.15%
	522100 VRS RETIREMENT	629,603.61	1,216,219.00	1,342,575.00	126,356.00	10.39%
	522110 VRS HYBRID PLAN CONTRIBUTION	272,521.20	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	69,026.54	-	-	-	0.00%
	522200 SUPPLEMENTAL RETIREMENT	91,624.00	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	999,183.71	1,267,452.00	1,284,010.00	16,558.00	1.31%
	523045 HEALTH SAVINGS ACCOUNT EXP	42,407.19	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	13,625.00	20,178.00	14,960.00	(5,218.00)	-25.86%
	524100 VRS GROUP LIFE INSURANCE	75,374.41	89,117.00	98,643.00	9,526.00	10.69%
	525000 VRS HYBRID DISABILITY	5,593.36	-	-	-	0.00%
	527002 WORKERS COMP MEDICAL AND OTHER	7,684.39	-	-	-	0.00%
	531100 PROFESSIONAL HEALTH SVCS	64,503.75	23,000.00	-	(23,000.00)	-100.00%
	531300 MGMT CONSULTING SVC	658.00	-	-	-	0.00%
	533105 COMPUTER EQUIP REPAIR MAINT	4,317.16	-	-	-	0.00%
	539010 INDIRECT COST RECOVERY	80,386.58	200,000.00	-	(200,000.00)	-100.00%
	539012 TRAINING SVCS	68,950.00	-	-	-	0.00%
	555500 REGISTRATION FEES	4,555.00	16,000.00	-	(16,000.00)	-100.00%
	555800 MISC TRAVEL EXP	-	300.00	-	(300.00)	-100.00%
	560010 OFFICE SUPPLIES	2,252.67	1,500.00	-	(1,500.00)	-100.00%
	560042 MEDICAL SUPPLIES	-	30,000.00	-	(30,000.00)	-100.00%
	560120 BOOKS SUBSCRIPTIONS	-	7,000.00	-	(7,000.00)	-100.00%
	560123 COPIER/PRINTER SUPPLIES	-	5,000.00	-	(5,000.00)	-100.00%
	560133 INST SUPPLIES	11,113.67	18,596.00	10,071.00	(8,525.00)	-45.84%
	560134 AV MATERIALS AND SUPPLIES	542.52	-	-	-	0.00%
	560140 OTHER OPERATING SUPPLIES	11,594.81	-	-	-	0.00%
	560141 EXP SOFTWARE	59,129.56	14,000.00	-	(14,000.00)	-100.00%
	562070 EXP COMPUTER EQUIP ADD	77,911.34	14,123.00	-	(14,123.00)	-100.00%
	562080 EXP EDUCATION EQUIP ADD	25,621.73	-	13,529.00	13,529.00	100.00%
	562160 EXP AUDIO VISUAL EQUIP ADD	777.69	-	-	-	0.00%
	582080 CAPITAL EDUCATIONAL EQUIP ADD	22,870.23	-	-	-	0.00%
IDEA GRANT-ROLLUP Total		8,997,269.96	10,245,000.00	10,846,000.00	601,000.00	5.87%
IDEA PRESCHOOL HANDICAPPED						
	511210 TEACHER FT	104,708.88	104,709.00	107,928.00	3,219.00	3.07%
	511510 INST AIDE FT	19,998.00	19,998.00	22,180.00	2,182.00	10.91%
	512000 SALARIES AND WAGES OT	5,697.50	6,500.00	-	(6,500.00)	-100.00%
	514210 TEACHER TEMP	1,423.52	-	-	-	0.00%
	515210 TEACHER SUB	131.32	1,000.00	500.00	(500.00)	-50.00%
	515510 INST AIDE SUB	-	150.00	-	(150.00)	-100.00%
	516999 OTHER SALARIES SUPPLEMENT	6,839.16	-	10,000.00	10,000.00	100.00%
	521000 FICA EXPENSE	9,973.49	10,124.00	10,340.00	216.00	2.13%
	522100 VRS RETIREMENT	16,418.38	22,298.00	23,198.00	900.00	4.04%
	522110 VRS HYBRID PLAN CONTRIBUTION	3,135.40	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	1,496.22	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	17,279.00	22,236.00	22,659.00	423.00	1.90%
	523070 DENTAL INS ACTIVE	230.00	354.00	264.00	(90.00)	-25.42%
	524100 VRS GROUP LIFE INSURANCE	1,633.70	1,634.00	1,705.00	71.00	4.35%
	525000 VRS HYBRID DISABILITY	64.00	-	-	-	0.00%
	531300 MGMT CONSULTING SVC	21.00	3,000.00	-	(3,000.00)	-100.00%
	531308 PROFESSIONAL EDUCATION SVC	1,875.00	15,000.00	5,000.00	(10,000.00)	-66.67%
	539010 INDIRECT COST RECOVERY	1,908.96	1,785.00	2,000.00	215.00	12.04%
	544000 INCTY PRINT SHOP CHGS	-	500.00	200.00	(300.00)	-60.00%
	546010 INCTY SCH BUS CHGS	287.80	497.00	500.00	3.00	0.60%
	555800 MISC TRAVEL EXP	-	1,000.00	-	(1,000.00)	-100.00%
	558610 OTHER CHGS AND SERVICES	88.00	-	-	-	0.00%
	560042 MEDICAL SUPPLIES	-	1,000.00	-	(1,000.00)	-100.00%
	560120 BOOKS SUBSCRIPTIONS	-	400.00	533.00	133.00	33.25%
	560133 INST SUPPLIES	9,469.66	11,315.00	15,493.00	4,178.00	36.92%
	562080 EXP EDUCATION EQUIP ADD	1,148.90	1,500.00	2,500.00	1,000.00	66.67%
IDEA PRESCHOOL HANDICAPPED Total		203,827.89	225,000.00	225,000.00	-	0.00%
INDIV STDNT ALT ED PRG FY20						
	511210 TEACHER FT	51,358.32	51,358.00	57,168.00	5,810.00	11.31%
	521000 FICA EXPENSE	3,365.97	3,929.00	4,190.00	261.00	6.64%
	522100 VRS RETIREMENT	8,052.88	9,183.00	10,193.00	1,010.00	11.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	616.22	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	12,452.16	7,412.00	7,553.00	141.00	1.90%
	523045 HEALTH SAVINGS ACCOUNT EXP	2,799.92	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	115.00	118.00	88.00	(30.00)	-25.42%
	524100 VRS GROUP LIFE INSURANCE	672.76	673.00	749.00	76.00	11.29%
	531300 MGMT CONSULTING SVC	-	1,327.00	59.00	(1,268.00)	-95.55%
INDIV STDNT ALT ED PRG FY20 Total		79,433.23	74,000.00	80,000.00	6,000.00	8.11%
JOBS FOR VA GRADS						
	511210 TEACHER FT	45,828.42	47,607.00	46,587.00	(1,020.00)	-2.14%
	514210 TEACHER TEMP	-	-	100,000.00	100,000.00	100.00%
	521000 FICA EXPENSE	3,149.97	3,642.00	11,212.00	7,570.00	207.85%
	522100 VRS RETIREMENT	-	7,340.00	-	(7,340.00)	-100.00%
	522110 VRS HYBRID PLAN CONTRIBUTION	7,838.92	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	599.88	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	6,611.48	13,416.00	10,800.00	(2,616.00)	-19.50%
	523045 HEALTH SAVINGS ACCOUNT EXP	2,566.62	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	105.00	240.00	120.00	(120.00)	-50.00%
	524100 VRS GROUP LIFE INSURANCE	654.96	-	47.00	47.00	100.00%
	525000 VRS HYBRID DISABILITY	161.32	-	-	-	0.00%

Line Item Detail
Grants Fund

Section/Grant Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
JOBS FOR VA GRADS						
	539999 OTHER CONTRACTUAL SVCS	10,000.00	10,000.00	10,550.00	550.00	5.50%
	546010 INCTY SCH BUS CHGS	182.00	200.00	1,946.00	1,746.00	873.00%
	555800 MISC TRAVEL EXP	1,130.29	1,250.00	3,000.00	1,750.00	140.00%
	560021 FOOD	-	200.00	1,500.00	1,300.00	650.00%
	560133 INST SUPPLIES	1,348.06	2,105.00	136,738.00	134,633.00	6395.87%
	560140 OTHER OPERATING SUPPLIES	-	-	3,500.00	3,500.00	100.00%
JOBS FOR VA GRADS Total		80,176.92	86,000.00	326,000.00	240,000.00	279.07%
JOBS FOR VA GRADS--MANCH						
	511210 TEACHER FT	26,416.78	25,750.00	29,644.00	3,894.00	15.12%
	515210 TEACHER SUB	-	321.00	321.00	-	0.00%
	521000 FICA EXPENSE	1,975.13	1,995.00	2,293.00	298.00	14.94%
	522100 VRS RETIREMENT	4,359.31	4,000.00	4,000.00	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	333.60	300.00	300.00	-	0.00%
	523010 ANTHEM INS ACTIVE	1,908.25	1,400.00	1,400.00	-	0.00%
	523045 HEALTH SAVINGS ACCOUNT EXP	655.99	450.00	450.00	-	0.00%
	523070 DENTAL INS ACTIVE	40.07	40.00	-	(40.00)	-100.00%
	524100 VRS GROUP LIFE INSURANCE	364.18	350.00	350.00	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	5,000.00	5,000.00	5,000.00	-	0.00%
	555800 MISC TRAVEL EXP	1,545.69	3,932.00	2,500.00	(1,432.00)	-36.42%
	560010 OFFICE SUPPLIES	2,882.49	2,001.00	500.00	(1,501.00)	-75.01%
	560021 FOOD	-	500.00	500.00	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	150.48	500.00	500.00	-	0.00%
	560133 INST SUPPLIES	9,255.03	3,000.00	2,742.00	(258.00)	-8.60%
	560140 OTHER OPERATING SUPPLIES	-	1,000.00	1,000.00	-	0.00%
	562020 EXP FURNITURE AND EQUIP ADD	-	961.00	-	(961.00)	-100.00%
	562070 EXP COMPUTER EQUIP ADD	-	2,500.00	2,500.00	-	0.00%
	562080 EXP EDUCATION EQUIP ADD	-	1,000.00	1,000.00	-	0.00%
JOBS FOR VA GRADS--MANCH Total		54,887.00	55,000.00	55,000.00	-	0.00%
JUV JUSTICE/DEL PREV TITLE II						
	531308 PROFESSIONAL EDUCATION SVC	5,285.05	-	-	-	0.00%
	531999 OTHER PROFESSIONAL SVCS	4,530.70	-	13,000.00	13,000.00	100.00%
	539999 OTHER CONTRACTUAL SVCS	-	12,500.00	1,955.00	(10,545.00)	-84.36%
	544000 INCTY PRINT SHOP CHGS	85.13	-	350.00	350.00	100.00%
	555800 MISC TRAVEL EXP	-	2,000.00	-	(2,000.00)	-100.00%
	560010 OFFICE SUPPLIES	-	9,500.00	300.00	(9,200.00)	-96.84%
	560133 INST SUPPLIES	3,481.08	1,000.00	9,395.00	8,395.00	839.50%
JUV JUSTICE/DEL PREV TITLE II Total		13,381.96	25,000.00	25,000.00	-	0.00%
JUVENILE DETENTION HOME ADMIN						
	511210 TEACHER FT	563,269.14	682,881.00	643,102.00	(39,779.00)	-5.83%
	511260 PRINCIPAL FT	99,807.12	99,807.00	107,595.00	7,788.00	7.80%
	511500 CLERICAL FT	38,583.36	38,583.00	39,355.00	772.00	2.00%
	515210 TEACHER SUB	18,372.84	5,000.00	-	(5,000.00)	-100.00%
	519008 PERSONAL DAY PAYOUT	398.20	-	-	-	0.00%
	521000 FICA EXPENSE	50,392.87	63,210.00	57,911.00	(5,299.00)	-8.38%
	522100 VRS RETIREMENT	109,589.80	146,844.00	140,866.00	(5,978.00)	-4.07%
	522111 VRS RETIREE HEALTHCARE CREDIT	8,421.54	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	82,880.48	88,944.00	83,083.00	(5,861.00)	-6.59%
	523045 HEALTH SAVINGS ACCOUNT EXP	8,574.75	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	920.00	1,416.00	968.00	(448.00)	-31.64%
	524100 VRS GROUP LIFE INSURANCE	9,194.26	10,758.00	10,350.00	(408.00)	-3.79%
	531300 MGMT CONSULTING SVC	126.00	-	-	-	0.00%
	535000 PRINTING AND BINDING SVCS	5.00	-	-	-	0.00%
	539010 INDIRECT COST RECOVERY	36,687.74	-	-	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	1,322.50	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	-	250.00	250.00	-	0.00%
	555100 MILEAGE	115.54	1,000.00	1,000.00	-	0.00%
	555200 EDUCATION AND CONFERENCES	640.29	2,000.00	2,000.00	-	0.00%
	555500 REGISTRATION FEES	-	1,000.00	1,000.00	-	0.00%
	555800 MISC TRAVEL EXP	832.70	1,350.00	1,350.00	-	0.00%
	560010 OFFICE SUPPLIES	2,449.90	7,300.00	8,000.00	700.00	9.59%
	560021 FOOD	803.91	3,000.00	3,000.00	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	674.59	500.00	500.00	-	0.00%
	560133 INST SUPPLIES	17,352.58	11,957.00	1,670.00	(10,287.00)	-86.03%
	560141 EXP SOFTWARE	99.00	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	980.22	-	-	-	0.00%
	582080 CAPITAL EDUCATIONAL EQUIP ADD	8,610.00	-	-	-	0.00%
JUVENILE DETENTION HOME ADMIN Total		1,061,104.33	1,165,800.00	1,102,000.00	(63,800.00)	-5.47%
MCKINNEY VENTO						
	514210 TEACHER TEMP	23,373.64	-	27,000.00	27,000.00	100.00%
	514320 PSYCHOLOGIST TEMPORARY	616.42	-	-	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	1,585.08	27,000.00	-	(27,000.00)	-100.00%
	521000 FICA EXPENSE	1,956.51	2,066.00	2,066.00	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	240.00	700.00	250.00	(450.00)	-64.29%
	544000 INCTY PRINT SHOP CHGS	961.63	1,000.00	1,000.00	-	0.00%
	552320 WIRELESS PHONE SVC CHGS	887.72	482.00	1,000.00	518.00	107.47%
	555100 MILEAGE	574.36	4,000.00	500.00	(3,500.00)	-87.50%
	555800 MISC TRAVEL EXP	1,435.48	2,000.00	1,000.00	(1,000.00)	-50.00%
	560010 OFFICE SUPPLIES	1,352.58	100.00	1,500.00	1,400.00	1400.00%
	560021 FOOD	-	100.00	-	(100.00)	-100.00%
	560133 INST SUPPLIES	317.43	96,317.00	4,994.00	(91,323.00)	-94.82%
	560140 OTHER OPERATING SUPPLIES	3,015.98	6,235.00	9,190.00	2,955.00	47.39%
	562070 EXP COMPUTER EQUIP ADD	1,264.17	-	1,500.00	1,500.00	100.00%
MCKINNEY VENTO Total		37,581.00	140,000.00	50,000.00	(90,000.00)	-64.29%
MENTOR TEACHER GRANT						
	516999 OTHER SALARIES SUPPLEMENT	22,896.66	29,354.00	29,354.00	-	0.00%
	521000 FICA EXPENSE	1,750.34	2,246.00	2,246.00	-	0.00%
MENTOR TEACHER GRANT Total		24,647.00	31,600.00	31,600.00	-	0.00%
Metropolitan Educ Research Con						
	516999 OTHER SALARIES SUPPLEMENT	11,280.00	13,600.00	13,600.00	-	0.00%
	521000 FICA EXPENSE	862.92	1,040.00	1,040.00	-	0.00%
	539010 INDIRECT COST RECOVERY	182.14	360.00	360.00	-	0.00%

Line Item Detail
Grants Fund

Section/Grant Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
Metropolitan Educ Research Con Total		12,325.06	15,000.00	15,000.00	-	0.00%
OFFICE OF JUSTICE - RAVE						
	552320 WIRELESS PHONE SVC CHGS	7.50	-	-	-	0.00%
	561035 EXP SECURITY EQUIP	147,900.00	-	-	-	0.00%
OFFICE OF JUSTICE - RAVE Total		147,907.50	-	-	-	0.00%
PERKINS						
	511300 OTHER PROFESSIONAL FT	86,698.04	90,218.00	102,898.00	12,680.00	14.05%
	514350 SYS ANALYST PROGRAMMER TEMP	1,423.52	-	-	-	0.00%
	516210 TEACHER ACADEMIC SUPPLEMENT	-	98,203.00	98,204.00	1.00	0.00%
	516999 OTHER SALARIES SUPPLEMENT	-	31,964.00	31,964.00	-	0.00%
	521000 FICA EXPENSE	6,694.44	16,860.00	17,500.00	640.00	3.80%
	522100 VRS RETIREMENT	13,556.66	16,131.00	18,347.00	2,216.00	13.74%
	522111 VRS RETIREE HEALTHCARE CREDIT	1,037.30	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	6,882.00	7,412.00	7,553.00	141.00	1.90%
	523070 DENTAL INS ACTIVE	110.00	118.00	88.00	(30.00)	-25.42%
	524100 VRS GROUP LIFE INSURANCE	1,132.52	1,182.00	1,348.00	166.00	14.04%
	531308 PROFESSIONAL EDUCATION SVC	-	70,000.00	70,000.00	-	0.00%
	531999 OTHER PROFESSIONAL SVCS	2,210.00	-	-	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	1,550.00	30,000.00	30,000.00	-	0.00%
	544000 INCTY PRINT SHOP CHGS	-	5,000.00	5,000.00	-	0.00%
	546010 INCTY SCH BUS CHGS	5,204.80	25,000.00	25,000.00	-	0.00%
	555100 MILEAGE	827.64	-	-	-	0.00%
	555800 MISC TRAVEL EXP	63,363.50	150,000.00	75,000.00	(75,000.00)	-50.00%
	558100 DUES ASSOCIATION MEMBERSHIP	500.00	-	-	-	0.00%
	558610 OTHER CHGS AND SERVICES	-	10,000.00	-	(10,000.00)	-100.00%
	560120 BOOKS - SUBSCRIPTIONS	9,402.46	-	-	-	0.00%
	560133 INST SUPPLIES	5,529.86	-	5,157.00	5,157.00	100.00%
	560141 EXP SOFTWARE	74,411.10	-	-	-	0.00%
	560160 TEXTBOOKS	19,861.15	-	-	-	0.00%
	562020 EXP FURNITURE AND EQUIP ADD	11,683.13	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	39,704.86	-	-	-	0.00%
	562080 EXP EDUCATION EQUIP ADD	156,759.16	117,912.00	181,941.00	64,029.00	54.30%
	582010 CAPITAL MACH AND EQUIP ADD	7,219.79	-	-	-	0.00%
	582080 CAPITAL EDUCATIONAL EQUIP ADD	5,352.00	-	-	-	0.00%
PERKINS Total		521,113.93	670,000.00	670,000.00	-	0.00%
PLTW						
	531999 OTHER PROFESSIONAL SVCS	1,265.00	-	-	-	0.00%
	555500 REGISTRATION FEES	3,665.00	5,060.00	5,060.00	-	0.00%
	560133 INST SUPPLIES	1,675.57	14,940.00	14,940.00	-	0.00%
	562020 EXP FURNITURE AND EQUIP ADD	729.42	-	-	-	0.00%
	562080 EXP EDUCATION EQUIP ADD	10,173.54	-	-	-	0.00%
PLTW Total		17,508.53	20,000.00	20,000.00	-	0.00%
PRESCHOOL DEVELOPMENT GRANT						
	560021 FOOD	300.00	-	-	-	0.00%
	560133 INST SUPPLIES	12,266.01	-	-	-	0.00%
PRESCHOOL DEVELOPMENT GRANT Total		12,566.01	-	-	-	0.00%
PROJECT GRADUATION						
	514210 TEACHER TEMP	42,303.78	105,536.00	105,536.00	-	0.00%
	514220 LIBRARIAN TEMP	-	464.00	-	(464.00)	-100.00%
	514270 ASST PRINCIPAL TEMP	5,222.10	7,061.00	7,061.00	-	0.00%
	514420 SECURITY GUARD TEMP	41.20	-	-	-	0.00%
	514500 CLERICAL TEMP	3,620.44	4,929.00	4,929.00	-	0.00%
	514570 CLINICAL AIDE TEMP	638.60	-	-	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	17,283.76	8,000.00	8,000.00	-	0.00%
	521000 FICA EXPENSE	5,285.79	9,638.00	9,603.00	(35.00)	-0.36%
	539999 OTHER CONTRACTUAL SVCS	9,135.13	-	-	-	0.00%
	542000 INCTY FLEET VEHICLE OPERATION	1,669.86	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	846.56	2,000.00	2,000.00	-	0.00%
	546010 INCTY SCH BUS CHGS	-	13,000.00	5,000.00	(8,000.00)	-61.54%
	560021 FOOD	-	2,000.00	-	(2,000.00)	-100.00%
	560133 INST SUPPLIES	2,171.72	5,122.00	15,621.00	10,499.00	204.98%
PROJECT GRADUATION Total		88,218.94	157,750.00	157,750.00	-	0.00%
RACE TO GED						
	514210 TEACHER TEMP	34,622.63	34,542.00	34,542.00	-	0.00%
	521000 FICA EXPENSE	2,647.10	2,642.00	2,642.00	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	4,665.00	5,200.00	5,200.00	-	0.00%
	560133 INST SUPPLIES	3,275.97	5,116.00	5,116.00	-	0.00%
	560160 TEXTBOOKS	3,597.38	2,500.00	2,500.00	-	0.00%
RACE TO GED Total		48,808.08	50,000.00	50,000.00	-	0.00%
SAFE ROUTES TO SCHOOL						
	514210 TEACHER TEMP	25,600.26	-	-	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	2,700.00	36,883.00	37,727.00	844.00	2.29%
	521000 FICA EXPENSE	2,164.96	2,822.00	2,886.00	64.00	2.27%
	539999 OTHER CONTRACTUAL SVCS	1,714.00	1,800.00	-	(1,800.00)	-100.00%
	544000 INCTY PRINT SHOP CHGS	206.50	1,500.00	1,069.00	(431.00)	-28.73%
	555100 MILEAGE	481.22	650.00	550.00	(100.00)	-15.38%
	560133 INST SUPPLIES	25,531.82	22,550.00	4,476.00	(18,074.00)	-80.15%
	562020 EXP FURNITURE AND EQUIP ADD	-	5,795.00	25,292.00	19,497.00	336.45%
SAFE ROUTES TO SCHOOL Total		58,398.76	72,000.00	72,000.00	-	0.00%
SECURITY EQUIPMENT GRANT						
	581035 CAPITAL SECURITY EQUIP	93,098.12	312,500.00	312,500.00	-	0.00%
	582070 CAPITAL COMPUTER EQUIP ADD	46,635.60	-	-	-	0.00%
SECURITY EQUIPMENT GRANT Total		139,733.72	312,500.00	312,500.00	-	0.00%
STEM COMPETITION						
	555500 REGISTRATION FEES	-	2,500.00	2,500.00	-	0.00%
	560133 INST SUPPLIES	15,186.44	22,500.00	22,500.00	-	0.00%
STEM COMPETITION Total		15,186.44	25,000.00	25,000.00	-	0.00%
STEM LEARNING THROUGH THE ARTS						
	531999 OTHER PROFESSIONAL SVCS	46,592.00	65,000.00	70,000.00	5,000.00	7.69%
STEM LEARNING THROUGH THE ARTS Total		46,592.00	65,000.00	70,000.00	5,000.00	7.69%
STEM TEACHER RECRUIT/RETENTION						
	516999 OTHER SALARIES SUPPLEMENT	20,000.00	40,000.00	40,000.00	-	0.00%
	521000 FICA EXPENSE	1,526.59	3,100.00	3,100.00	-	0.00%
STEM TEACHER RECRUIT/RETENTION Total		21,526.59	43,100.00	43,100.00	-	0.00%
TITLE I						
	511150 DIRECTOR FT	-	67,326.00	-	(67,326.00)	-100.00%
	511210 TEACHER FT	3,249,274.22	3,531,794.00	4,012,895.00	481,101.00	13.62%

Line Item Detail
Grants Fund

Section/Grant Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
TITLE I						
	511250 INST SPECIALIST FT	-	-	19,276.00	19,276.00	100.00%
	511290 OTHER INST STAFF FT	67,511.52	67,512.00	68,862.00	1,350.00	2.00%
	511300 OTHER PROFESSIONAL FT	84,544.80	84,545.00	86,236.00	1,691.00	2.00%
	511500 CLERICAL FT	117,124.98	130,374.00	132,981.00	2,607.00	2.00%
	511510 INST AIDE FT	205,191.47	295,223.00	285,017.00	(10,206.00)	-3.46%
	513210 TEACHER PT	3,925.20	32,344.00	-	(32,344.00)	-100.00%
	514190 OTHER ADMINISTRATIVE TEMPORARY	1,963.08	-	-	-	0.00%
	514210 TEACHER TEMP	279,281.57	238,000.00	214,750.00	(23,250.00)	-9.77%
	514510 INST AIDE TEMP	4,597.92	-	-	-	0.00%
	515210 TEACHER SUB	40,364.04	7,000.00	-	(7,000.00)	-100.00%
	515471 CENTER BASED EDU SUB	87.55	-	-	-	0.00%
	515510 INST AIDE SUB	2,239.57	-	-	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	459.20	-	-	-	0.00%
	517210 TEACHER SRP	-	53,608.00	63,240.00	9,632.00	17.97%
	521000 FICA EXPENSE	288,163.88	344,843.00	358,841.00	13,998.00	4.06%
	522100 VRS RETIREMENT	528,765.14	756,394.00	832,389.00	75,995.00	10.05%
	522110 VRS HYBRID PLAN CONTRIBUTION	57,843.15	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	44,869.51	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	585,181.73	637,432.00	642,005.00	4,573.00	0.72%
	523045 HEALTH SAVINGS ACCOUNT EXP	32,024.13	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	6,740.00	10,148.00	7,480.00	(2,668.00)	-26.29%
	524100 VRS GROUP LIFE INSURANCE	48,990.25	55,410.00	61,162.00	5,752.00	10.38%
	525000 VRS HYBRID DISABILITY	1,171.52	-	-	-	0.00%
	527002 WORKERS COMP MEDICAL AND OTHER	1,739.13	-	-	-	0.00%
	531300 MGMT CONSULTING SVC	556.50	-	-	-	0.00%
	531308 PROFESSIONAL EDUCATION SVC	40,317.39	-	-	-	0.00%
	534000 TRANSPORTATION SVCS	12,894.39	-	80,401.00	80,401.00	100.00%
	539010 INDIRECT COST RECOVERY	67,756.94	36,552.00	-	(36,552.00)	-100.00%
	539012 TRAINING SVCS	10,000.00	-	-	-	0.00%
	539020 PARENT INVOLVEMENT	38,861.17	66,244.00	61,547.00	(4,697.00)	-7.09%
	539999 OTHER CONTRACTUAL SVCS	167,948.63	-	40,918.00	40,918.00	100.00%
	542000 INCTY FLEET VEHICLE OPERATION	7,191.24	-	-	-	0.00%
	544000 INCTY PRINT SHOP CHGS	3,631.74	-	-	-	0.00%
	546010 INCTY SCH BUS CHGS	5,934.64	-	-	-	0.00%
	552100 POSTAL SVCS	522.95	-	-	-	0.00%
	552300 TELECOMMUNICATIONS	622.56	-	-	-	0.00%
	552320 WIRELESS PHONE SVC CHGS	443.16	-	-	-	0.00%
	555100 MILEAGE	7,643.28	-	5,000.00	5,000.00	100.00%
	555410 AIR FARES	7,931.55	-	-	-	0.00%
	555800 MISC TRAVEL EXP	15,556.85	-	-	-	0.00%
	558100 DUES ASSOCIATION MEMBERSHIP	45.00	-	-	-	0.00%
	560010 OFFICE SUPPLIES	1,767.48	2,000.00	5,000.00	3,000.00	150.00%
	560021 FOOD	3,238.54	-	-	-	0.00%
	560120 BOOKS SUBSCRIPTIONS	354.50	-	-	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	2,023.98	-	1,000.00	1,000.00	100.00%
	560133 INST SUPPLIES	362,772.54	128,010.00	5,000.00	(123,010.00)	-96.09%
	560140 OTHER OPERATING SUPPLIES	1,700.00	-	-	-	0.00%
	560141 EXP SOFTWARE	96,252.63	-	16,000.00	16,000.00	100.00%
	562020 EXP FURNITURE AND EQUIP ADD	2,699.41	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	18,648.04	-	-	-	0.00%
	562080 EXP EDUCATION EQUIP ADD	13,710.00	-	-	-	0.00%
	562160 EXP AUDIO VISUAL EQUIP ADD	4,650.18	-	-	-	0.00%
	564010 FUND BALANCE FUNDED	-	97,241.00	-	(97,241.00)	-100.00%
	582080 CAPITAL EDUCATIONAL EQUIP ADD	8,316.10	-	-	-	0.00%
TITLE I Total		6,556,044.95	6,642,000.00	7,000,000.00	358,000.00	5.39%
TITLE I PART D						
	514210 TEACHER TEMP	74,733.84	60,000.00	75,000.00	15,000.00	25.00%
	514230 GUIDANCE COUNSELOR TEMP	1,654.28	-	10,000.00	10,000.00	100.00%
	521000 FICA EXPENSE	5,833.38	4,590.00	6,503.00	1,913.00	41.68%
	539010 INDIRECT COST RECOVERY	935.99	-	300.00	300.00	100.00%
	560010 OFFICE SUPPLIES	-	5,000.00	-	(5,000.00)	-100.00%
	560133 INST SUPPLIES	19,500.46	10,410.00	8,197.00	(2,213.00)	-21.26%
	562070 EXP COMPUTER EQUIP ADD	9,794.64	-	-	-	0.00%
TITLE I PART D Total		112,452.59	80,000.00	100,000.00	20,000.00	25.00%
TITLE II						
	511210 TEACHER FT	333,132.60	60,467.00	65,752.00	5,285.00	8.74%
	511250 INST SPECIALIST FT	-	-	286,038.00	286,038.00	100.00%
	511295 INSTRUCTIONAL DESIGNER	-	270,170.00	366,358.00	96,188.00	35.60%
	515210 TEACHER SUB	175.10	-	-	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	-	106,024.00	15,200.00	(90,824.00)	-85.66%
	521000 FICA EXPENSE	23,209.89	33,405.00	53,802.00	20,397.00	61.06%
	522100 VRS RETIREMENT	51,843.88	59,117.00	128,045.00	68,928.00	116.60%
	522111 VRS RETIREE HEALTHCARE CREDIT	3,967.04	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	43,592.72	37,060.00	75,530.00	38,470.00	103.80%
	523045 HEALTH SAVINGS ACCOUNT EXP	7,233.12	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	460.00	590.00	880.00	290.00	49.15%
	524100 VRS GROUP LIFE INSURANCE	4,331.36	4,332.00	9,405.00	5,073.00	117.11%
	531300 MGMT CONSULTING SVC	42.00	-	-	-	0.00%
	531308 PROFESSIONAL EDUCATION SVC	-	-	65,366.00	65,366.00	100.00%
	531999 OTHER PROFESSIONAL SVCS	8,550.00	-	-	-	0.00%
	539010 INDIRECT COST RECOVERY	8,750.03	15,000.00	3,798.00	(11,202.00)	-74.68%
	539999 OTHER CONTRACTUAL SVCS	12,652.03	209,684.00	37,000.00	(172,684.00)	-82.35%
	555100 MILEAGE	-	-	14,000.00	14,000.00	100.00%
	555200 EDUCATION AND CONFERENCES	-	212,913.00	30,155.00	(182,758.00)	-85.84%
	555500 REGISTRATION FEES	33,982.46	-	38,434.00	38,434.00	100.00%
	555800 MISC TRAVEL EXP	67,872.57	122,531.00	10,237.00	(112,294.00)	-91.65%
	560135 TRAINING SUPPLIES	2,588.05	-	-	-	0.00%

Line Item Detail
Grants Fund

Section/Grant Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
TITLE II	560140 OTHER OPERATING SUPPLIES	1,067.03	8,707.00	-	(8,707.00)	-100.00%
TITLE II Total		603,449.88	1,140,000.00	1,200,000.00	60,000.00	5.26%
TITLE III IY	514210 TEACHER TEMP	5,658.52	15,000.00	20,000.00	5,000.00	33.33%
	521000 FICA EXPENSE	432.89	1,148.00	1,530.00	382.00	33.28%
	539999 OTHER CONTRACTUAL SVCS	-	4,150.00	-	(4,150.00)	-100.00%
	542000 INCTY FLEET VEHICLE OPERATION	-	2,500.00	1,852.00	(648.00)	-25.92%
	560133 INST SUPPLIES	-	7,202.00	4,618.00	(2,584.00)	-35.88%
TITLE III IY Total		6,091.41	30,000.00	28,000.00	(2,000.00)	-6.67%
TITLE III LEP	511210 TEACHER FT	121,671.70	176,508.00	116,286.00	(60,222.00)	-34.12%
	511250 INST SPECIALIST FT	-	-	61,200.00	61,200.00	100.00%
	511290 OTHER INST STAFF FT	183.68	-	-	-	0.00%
	514210 TEACHER TEMP	95,976.91	25,128.00	100,000.00	74,872.00	297.96%
	514290 OTHER INSTRUCTIONAL - TEMP	-	2,575.00	7,000.00	4,425.00	171.84%
	515210 TEACHER SUB	175.10	8,000.00	4,000.00	(4,000.00)	-50.00%
	521000 FICA EXPENSE	16,517.94	16,234.00	21,502.00	5,268.00	32.45%
	522100 VRS RETIREMENT	-	31,559.00	31,646.00	87.00	0.28%
	522110 VRS HYBRID PLAN CONTRIBUTION	18,362.08	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	1,404.92	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	13,897.36	22,236.00	22,659.00	423.00	1.90%
	523045 HEALTH SAVINGS ACCOUNT EXP	583.30	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	230.00	354.00	264.00	(90.00)	-25.42%
	524100 VRS GROUP LIFE INSURANCE	1,534.06	2,312.00	2,325.00	13.00	0.56%
	525000 VRS HYBRID DISABILITY	377.94	-	-	-	0.00%
	527002 WORKERS COMP MEDICAL AND OTHER	142.00	-	-	-	0.00%
	539020 PARENT INVOLVEMENT	-	5,000.00	5,000.00	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	58,224.11	62,700.00	41,462.00	(21,238.00)	-33.87%
	542000 INCTY FLEET VEHICLE OPERATION	876.81	-	1,000.00	1,000.00	100.00%
	544000 INCTY PRINT SHOP CHGS	121.81	2,400.00	3,700.00	1,300.00	54.17%
	546010 INCTY SCH BUS CHGS	-	6,000.00	6,000.00	-	0.00%
	552100 POSTAL SVCS	611.25	-	-	-	0.00%
	555500 REGISTRATION FEES	220.00	-	1,000.00	1,000.00	100.00%
	555800 MISC TRAVEL EXP	1,778.17	7,835.00	7,000.00	(835.00)	-10.66%
	560021 FOOD	299.93	1,000.00	1,000.00	-	0.00%
	560133 INST SUPPLIES	7,714.05	30,159.00	66,956.00	36,797.00	122.01%
TITLE III LEP Total		340,903.12	400,000.00	500,000.00	100,000.00	25.00%
TITLE IV (SSAE)	511250 INST SPECIALIST FT	171,507.88	201,909.00	130,598.00	(71,311.00)	-35.32%
	511510 INST AIDE FT	31,903.08	31,038.00	40,532.00	9,494.00	30.59%
	514210 TEACHER TEMP	2,109.76	-	-	-	0.00%
	514230 GUIDANCE COUNSELOR TEMP	5,341.92	-	-	-	0.00%
	514250 INSTRUCT SPECIALIST, TEMPORARY	-	28,500.00	-	(28,500.00)	-100.00%
	515210 TEACHER SUB	-	5,691.00	-	(5,691.00)	-100.00%
	516999 OTHER SALARIES SUPPLEMENT	17,288.00	16,179.00	66,066.00	49,887.00	308.34%
	519006 ANNUAL LEAVE PAYOUT	3,729.11	-	-	-	0.00%
	519008 PERSONAL DAY PAYOUT	35.52	-	-	-	0.00%
	521000 FICA EXPENSE	17,089.09	21,672.00	17,598.00	(4,074.00)	-18.80%
	522100 VRS RETIREMENT	17,819.74	41,651.00	30,512.00	(11,139.00)	-26.74%
	522110 VRS HYBRID PLAN CONTRIBUTION	13,879.24	-	-	-	0.00%
	522111 VRS RETIREE HEALTHCARE CREDIT	2,425.48	-	-	-	0.00%
	523010 ANTHEM INS ACTIVE	21,222.24	37,060.00	30,212.00	(6,848.00)	-18.48%
	523045 HEALTH SAVINGS ACCOUNT EXP	4,199.88	-	-	-	0.00%
	523070 DENTAL INS ACTIVE	290.00	590.00	352.00	(238.00)	-40.34%
	524100 VRS GROUP LIFE INSURANCE	2,648.36	3,052.00	2,242.00	(810.00)	-26.54%
	525000 VRS HYBRID DISABILITY	284.72	-	-	-	0.00%
	531300 MGMT CONSULTING SVC	3.50	-	-	-	0.00%
	531999 OTHER PROFESSIONAL SVCS	5,300.00	-	10,301.00	10,301.00	100.00%
	535000 PRINTING AND BINDING SVCS	188.67	-	12,000.00	12,000.00	100.00%
	539010 INDIRECT COST RECOVERY	3,462.47	4,005.00	1,553.00	(2,452.00)	-61.22%
	539999 OTHER CONTRACTUAL SVCS	2,368.87	56,110.00	54,757.00	(1,353.00)	-2.41%
	546010 INCTY SCH BUS CHGS	248.40	-	-	-	0.00%
	555200 EDUCATION AND CONFERENCES	1,280.00	-	15,077.00	15,077.00	100.00%
	555500 REGISTRATION FEES	-	8,000.00	5,000.00	(3,000.00)	-37.50%
	555800 MISC TRAVEL EXP	1,470.59	13,481.00	15,945.00	2,464.00	18.28%
	560010 OFFICE SUPPLIES	-	9,500.00	-	(9,500.00)	-100.00%
	560122 LIBRARY BOOKS	628.20	-	-	-	0.00%
	560133 INST SUPPLIES	2,331.14	6,657.00	4,709.00	(1,948.00)	-29.26%
	560140 OTHER OPERATING SUPPLIES	2,310.50	8,273.00	10,000.00	1,727.00	20.88%
	560141 EXP SOFTWARE	-	-	5,366.00	5,366.00	100.00%
	582080 CAPITAL EDUCATIONAL EQUIP ADD	18,958.61	6,632.00	47,180.00	40,548.00	611.40%
TITLE IV (SSAE) Total		350,324.97	500,000.00	500,000.00	-	0.00%
VA STAR	562070 EXP COMPUTER EQUIP ADD	1,741.38	5,000.00	5,000.00	-	0.00%
VA STAR Total		1,741.38	5,000.00	5,000.00	-	0.00%
VAEL CIVICS	514210 TEACHER TEMP	79,828.87	101,661.00	101,661.00	-	0.00%
	521000 FICA EXPENSE	6,106.92	7,777.00	7,777.00	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	-	8,700.00	8,700.00	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	300.96	-	-	-	0.00%
	560133 INST SUPPLIES	-	6,862.00	6,862.00	-	0.00%
	560141 EXP SOFTWARE	1,000.00	15,000.00	15,000.00	-	0.00%
	560160 TEXTBOOKS	18,525.53	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	15,430.05	-	-	-	0.00%
VAEL CIVICS Total		121,192.33	140,000.00	140,000.00	-	0.00%
VCU META	519007 SICK LEAVE PAYOUT	12,093.75	-	-	-	0.00%
	519008 PERSONAL DAY PAYOUT	9,161.26	-	-	-	0.00%
	521000 FICA EXPENSE	1,626.02	-	-	-	0.00%
VCU META Total		22,881.03	-	-	-	0.00%
VPSA EDUCATIONAL TCHNLGY GRANT	515210 TEACHER SUB	700.40	-	-	-	0.00%

Line Item Detail
Grants Fund

Section/Grant Description	Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
VPSA EDUCATIONAL TCHNLGY GRANT						
	521000 FICA EXPENSE	53.58	-	-	-	0.00%
	533299 OTHER MAINT SVC CONT	80,848.82	-	92,800.00	92,800.00	100.00%
	539012 TRAINING SVCS	8,610.00	-	-	-	0.00%
	555100 MILEAGE	132.80	-	-	-	0.00%
	555800 MISC TRAVEL EXP	29,263.18	81,800.00	-	(81,800.00)	-100.00%
	560021 FOOD	1,759.27	-	-	-	0.00%
	560141 EXP SOFTWARE	235,000.00	245,400.00	250,000.00	4,600.00	1.87%
	561070 EXP COMPUTER EQUIP RPL	237,176.16	-	-	-	0.00%
	562070 EXP COMPUTER EQUIP ADD	237,265.70	1,636,000.00	-	(1,636,000.00)	-100.00%
	581070 CAPITAL COMPUTER EQUIP RPL	305,049.24	-	-	-	0.00%
	582070 CAPITAL COMPUTER EQUIP ADD	38,428.64	-	1,682,800.00	1,682,800.00	100.00%
	584121 BLDG IMPROV	10,228.12	-	-	-	0.00%
VPSA EDUCATIONAL TCHNLGY GRANT Total		1,184,515.91	1,963,200.00	2,025,600.00	62,400.00	3.18%
VTSS POSITIVE BEHAVIOR						
	511000 SALARIES AND WAGES REGULAR	3,615.92	-	-	-	0.00%
	515210 TEACHER SUB	-	5,147.00	5,147.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	-	6,000.00	6,000.00	-	0.00%
	521000 FICA EXPENSE	275.94	853.00	853.00	-	0.00%
	531999 OTHER PROFESSIONAL SVCS	636.00	-	-	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	-	6,000.00	4,590.00	(1,410.00)	-23.50%
	544000 INCTY PRINT SHOP CHGS	-	250.00	-	(250.00)	-100.00%
	555100 MILEAGE	675.91	3,900.00	3,100.00	(800.00)	-20.51%
	555800 MISC TRAVEL EXP	11,103.76	11,250.00	6,000.00	(5,250.00)	-46.67%
	558100 DUES ASSOCIATION MEMBERSHIP	400.00	250.00	960.00	710.00	284.00%
	560010 OFFICE SUPPLIES	-	750.00	6,000.00	5,250.00	700.00%
	560021 FOOD	-	1,500.00	250.00	(1,250.00)	-83.33%
	560120 BOOKS SUBSCRIPTIONS	-	-	3,000.00	3,000.00	100.00%
VTSS POSITIVE BEHAVIOR Total		16,707.53	35,900.00	35,900.00	-	0.00%
YEAR ROUND SCHOOLS						
	512000 SALARIES AND WAGES OT	188.16	22,544.00	22,544.00	-	0.00%
	513300 OTHER PROFESSIONAL PR	-	221,422.00	221,422.00	-	0.00%
	514170 SUPERVISOR, TEMPORARY	4,253.35	-	-	-	0.00%
	514210 TEACHER TEMP	83,291.41	-	-	-	0.00%
	514230 GUIDANCE COUNSELOR TEMP	3,679.03	-	-	-	0.00%
	514500 CLERICAL TEMP	855.10	-	-	-	0.00%
	514510 INST AIDE TEMP	18,348.42	-	-	-	0.00%
	515210 TEACHER SUB	-	3,502.00	3,502.00	-	0.00%
	516999 OTHER SALARIES SUPPLEMENT	10,966.52	135,784.00	135,784.00	-	0.00%
	521000 FICA EXPENSE	9,297.13	29,319.00	29,319.00	-	0.00%
	539999 OTHER CONTRACTUAL SVCS	52,930.00	117,504.00	117,504.00	-	0.00%
	544000 INCTY PRINT SHOP CHGS	-	3,989.00	3,989.00	-	0.00%
	555100 MILEAGE	-	290.00	290.00	-	0.00%
	560021 FOOD	201.04	-	-	-	0.00%
	560123 COPIER/PRINTER SUPPLIES	293.40	-	-	-	0.00%
	560133 INST SUPPLIES	5,485.25	34,446.00	34,446.00	-	0.00%
YEAR ROUND SCHOOLS Total		189,788.81	568,800.00	568,800.00	-	0.00%
Grand Total		26,925,614.54	37,324,200.00	33,418,900.00	(3,905,300.00)	-10.46%

Line Item Detail
Food Services Fund

Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
511150 DIRECTOR FT	103,558.08	103,558.00	108,834.00	5,276.00	5.09%
511160 ASST DIRECTOR FT	87,507.28	55,188.00	99,654.00	44,466.00	80.57%
511170 SUPERVISOR FT	285,775.23	551,242.00	424,766.00	(126,476.00)	-22.94%
511300 OTHER PROFESSIONAL FT	167,355.27	288,087.00	290,058.00	1,971.00	0.68%
511350 SYSTEM ANALYST PROGRAMMER FT	115,340.40	115,340.00	117,647.00	2,307.00	2.00%
511370 ACCOUNTANT AUDITOR	164,635.34	150,118.00	158,459.00	8,341.00	5.56%
511500 CLERICAL FT	139,838.99	122,325.00	138,435.00	16,110.00	13.17%
511610 TRADES CRAFTS FT	272,803.01	319,561.00	231,218.00	(88,343.00)	-27.65%
511930 FOOD SVC MANAGER FT	2,435,189.87	2,474,444.00	2,690,384.00	215,940.00	8.73%
512000 SALARIES AND WAGES OT	506,235.41	460,500.00	560,500.00	100,000.00	21.72%
513930 FOOD SVC MANAGER PT	15,372.32	0.00	0.00	0.00	0.00%
513940 FOOD SVC WORKER PT	3,034,415.69	3,884,938.00	4,226,510.00	341,572.00	8.79%
514500 CLERICAL TEMP	35,254.73	100,000.00	50,000.00	(50,000.00)	-50.00%
514930 FOOD SVC MANAGER TEMP	3,489.59	115,000.00	115,000.00	0.00	0.00%
514940 FOOD SVC WORKER TEMP	7,075.43	90,000.00	90,000.00	0.00	0.00%
515940 FOOD SVC WORKER SUB	301,477.08	410,000.00	410,000.00	0.00	0.00%
516930 FOOD SVC MANAGER SUPPLEMENT	13,587.63	0.00	0.00	0.00	0.00%
516999 OTHER SALARIES SUPPLEMENT	121,530.00	18,000.00	18,000.00	0.00	0.00%
517150 DIRECTOR, SRP	21,770.76	0.00	0.00	0.00	0.00%
517160 ASSISTANT DIRECTOR, SRP	18,273.86	0.00	0.00	0.00	0.00%
517930 FOOD SVC MANAGER SRP	9,280.08	0.00	0.00	0.00	0.00%
519006 ANNUAL LEAVE PAYOUT	30,054.16	3,000.00	33,000.00	30,000.00	1000.00%
519007 SICK LEAVE PAYOUT	16,925.43	3,000.00	33,000.00	30,000.00	1000.00%
519008 PERSONAL DAY PAYOUT	4,851.47	0.00	0.00	0.00	0.00%
521000 FICA EXPENSE	581,623.50	708,695.00	735,723.00	27,028.00	3.81%
522100 VRS RETIREMENT	361,117.23	732,491.00	689,279.00	(43,212.00)	-5.90%
522110 VRS HYBRID PLAN CONTRIBUTION	203,216.98	0.00	0.00	0.00	0.00%
522111 VRS RETIREE HEALTHCARE CREDIT	36,208.90	0.00	0.00	0.00	0.00%
522200 SUPPLEMENTAL RETIREMENT	256,240.00	0.00	0.00	0.00	0.00%
523010 ANTHEM INS ACTIVE	748,257.68	919,088.00	959,231.00	40,143.00	4.37%
523045 HEALTH SAVINGS ACCOUNT EXP	46,236.08	0.00	0.00	0.00	0.00%
523070 DENTAL INS ACTIVE	9,810.00	14,632.00	11,176.00	(3,456.00)	-23.62%
524100 VRS GROUP LIFE INSURANCE	49,271.93	54,773.00	55,800.00	1,027.00	1.88%
525000 VRS HYBRID DISABILITY	4,502.03	0.00	0.00	0.00	0.00%
527001 WORKERS COMP INDEMNITY	20,552.37	25,000.00	25,000.00	0.00	0.00%
527002 WORKERS COMP MEDICAL AND OTHER	145,014.95	100,000.00	100,000.00	0.00	0.00%
527003 WORKERS COMP AND OTHER CHGS	15,714.71	22,000.00	22,000.00	0.00	0.00%
531300 MGMT CONSULTING SVC	385.00	0.00	385.00	385.00	100.00%
531307 PROFESSIONAL INSERVICE TRAININ	15,300.00	0.00	5,000.00	5,000.00	100.00%
531308 PROFESSIONAL EDUCATION SVC	0.00	80,000.00	80,000.00	0.00	0.00%
533112 ELECTRICAL EQUIP REPAIR MAINT	3,069.79	500.00	2,000.00	1,500.00	300.00%
533131 HVAC REPAIR MAINT	956.38	5,000.00	5,000.00	0.00	0.00%
533149 OTHER EQUIP REPAIR MAINT	1,529.50	1,500.00	1,500.00	0.00	0.00%
533231 HVAC ANNUAL MAINT CONTRACT	1,147.36	1,750.00	2,500.00	750.00	42.86%
533248 OFFICE EQ ANNUAL MAINT CONT	725.00	0.00	0.00	0.00	0.00%
533275 SOFTWARE MAINT ANNUAL CONTRACT	1,281.36	83,004.00	82,992.00	(12.00)	-0.01%
533299 OTHER MAINT SVC CONT	14,929.84	34,500.00	34,500.00	0.00	0.00%
535000 PRINTING AND BINDING SVCS	0.00	5,500.00	5,500.00	0.00	0.00%
536001 MEDIA ADVERTISING	22,041.67	60,000.00	60,000.00	0.00	0.00%
537000 LAUNDRY AND DRYCLEANING SVCS	1,334.00	750.00	750.00	0.00	0.00%
538100 TUITION PAID DIVISION INSTATE	0.00	1,000.00	1,000.00	0.00	0.00%
539002 FINGERPRINT FEES	3,170.00	15,000.00	15,000.00	0.00	0.00%
539027 LATE FEE	0.00	275.00	0.00	(275.00)	-100.00%
539040 FOOD PROCESSING	933,435.29	800,000.00	800,000.00	0.00	0.00%
539999 OTHER CONTRACTUAL SVCS	83,604.54	243,500.00	243,500.00	0.00	0.00%
542000 INCTY FLEET VEHICLE OPERATION	25,331.74	13,500.00	13,500.00	0.00	0.00%
542006 INCTY FLEET FUEL SALES	9,442.47	11,500.00	11,500.00	0.00	0.00%
544000 INCTY PRINT SHOP CHGS	22,876.43	30,000.00	30,000.00	0.00	0.00%
545010 INCTY RISK MGMT SELF INS	26,182.00	26,182.00	26,182.00	0.00	0.00%
546800 INCTY RADIO SHOP CHGS	1,365.45	0.00	0.00	0.00	0.00%
551100 ELECTRIC SVCS	14,847.43	15,000.00	15,000.00	0.00	0.00%

Line Item Detail
Food Services Fund

Object Description	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	Difference	%Change
551210 HEATING NATURAL GAS	1,025.71	1,500.00	1,500.00	0.00	0.00%
552100 POSTAL SVCS	8,663.05	12,500.00	12,500.00	0.00	0.00%
552300 TELECOMMUNICATIONS	176.25	500.00	500.00	0.00	0.00%
552320 WIRELESS PHONE SVC CHGS	8,794.50	11,675.00	16,000.00	4,325.00	37.04%
554100 LEASE RENT EQUIP	4,674.00	0.00	0.00	0.00	0.00%
554200 BLDG RENT OR LEASE	708,842.06	900,000.00	144,000.00	(756,000.00)	-84.00%
554220 FACILITY RENTAL	1,938.00	0.00	2,000.00	2,000.00	100.00%
554240 COLD STORAGE FACILITY RENTAL	48,412.23	7,000.00	7,000.00	0.00	0.00%
555100 MILEAGE	32,983.83	45,500.00	45,500.00	0.00	0.00%
555200 EDUCATION AND CONFERENCES	0.00	13,500.00	15,500.00	2,000.00	14.81%
555320 LODGING	5,646.80	5,500.00	6,000.00	500.00	9.09%
555410 AIR FARES	4,724.80	4,500.00	6,500.00	2,000.00	44.44%
555500 REGISTRATION FEES	1,075.00	4,000.00	4,500.00	500.00	12.50%
555700 MEALS PER DIEM	891.00	5,000.00	5,000.00	0.00	0.00%
555800 MISC TRAVEL EXP	9,025.73	3,000.00	3,000.00	0.00	0.00%
558100 DUES ASSOCIATION MEMBERSHIP	234.00	500.00	500.00	0.00	0.00%
558300 REFUNDS	7,297.99	0.00	0.00	0.00	0.00%
558610 OTHER CHGS AND SERVICES	3,000.00	0.00	0.00	0.00	0.00%
558940 BUSINESS MEALS	0.00	500.00	1,000.00	500.00	100.00%
559100 OTHER FEES AND CHARGES	237,056.07	350,000.00	300,000.00	(50,000.00)	-14.29%
559980 BAD DEBT EXP	212,948.95	220,000.00	0.00	(220,000.00)	-100.00%
560010 OFFICE SUPPLIES	74,191.87	65,500.00	85,500.00	20,000.00	30.53%
560014 TESTING SUPPLIES	1,288.30	0.00	0.00	0.00	0.00%
560020 FOOD AND FOOD SRV SUPPLIES	436.16	500.00	500.00	0.00	0.00%
560021 FOOD	7,956,412.83	8,921,434.00	8,902,517.00	(18,917.00)	-0.21%
560023 USDA DONATED FOODS	1,748,060.62	1,600,000.00	1,600,000.00	0.00	0.00%
560040 MEDICAL AND LAB SUPPLIES	0.00	1,000.00	1,000.00	0.00	0.00%
560053 JANITORIAL SUPPLIES	122,333.52	170,000.00	170,000.00	0.00	0.00%
560070 REPAIR MAINT SUPPLY	96,297.67	120,000.00	120,000.00	0.00	0.00%
560110 FOOTFORMS	46,740.37	45,000.00	45,000.00	0.00	0.00%
560111 FOOTWARE	5,738.87	5,800.00	6,650.00	850.00	14.66%
560120 BOOKS SUBSCRIPTIONS	3,179.00	4,300.00	4,300.00	0.00	0.00%
560123 COPIER/PRINTER SUPPLIES	3,316.80	35,000.00	38,000.00	3,000.00	8.57%
560135 TRAINING SUPPLIES	0.00	1,000.00	1,000.00	0.00	0.00%
560140 OTHER OPERATING SUPPLIES	895,951.25	961,800.00	961,800.00	0.00	0.00%
560141 EXP SOFTWARE	118,045.95	1,000.00	1,000.00	0.00	0.00%
560143 SAFETY SUPPLIES	0.00	200.00	200.00	0.00	0.00%
560147 ELECTRONIC SUBSCRIPTIONS	0.00	500.00	500.00	0.00	0.00%
560990 OTHER MATERIALS AND SUPPLIES	174.50	0.00	0.00	0.00	0.00%
561010 EXP MACH AND EQUIP	37,018.36	60,000.00	60,000.00	0.00	0.00%
561020 EXP FURNITURE AND EQUIP RPL	179,904.09	250,750.00	250,750.00	0.00	0.00%
561021 EXP OFFICE EQUIP RPL	4,395.00	3,500.00	3,500.00	0.00	0.00%
561070 EXP COMPUTER EQUIP RPL	72,991.40	140,000.00	140,000.00	0.00	0.00%
562020 EXP FURNITURE AND EQUIP ADD	16,244.63	10,000.00	10,000.00	0.00	0.00%
562021 EXP OFFICE EQUIP ADD	7,462.00	0.00	0.00	0.00	0.00%
562070 EXP COMPUTER EQUIP ADD	4,076.00	50,000.00	50,000.00	0.00	0.00%
581010 CAPITAL MACH AND EQUIP RPL	638,262.62	1,150,000.00	1,300,000.00	150,000.00	13.04%
581020 CAPITAL FURNITURE FIXTURE RPL	40,524.10	75,000.00	75,000.00	0.00	0.00%
581021 CAPITAL OFFICE EQUIP RPL	8,905.75	0.00	0.00	0.00	0.00%
618800 TRF TO SCH CP FUND	812,243.20	175,000.00	950,000.00	775,000.00	442.86%
Grand Total	25,763,923.55	28,701,900.00	29,177,700.00	475,800.00	1.66%