

**Fairfax County Public Schools - FY 2014 Approved Subobject Summary**

**OPERATING FUND**

Ro		FY10 Act \$	FY10 Pos	FY11 Act \$	FY11 Pos	FY12 Act \$	FY12 Pos	FY13 Est \$	FY13 Pos	FY14 App \$	FY14 Pos
10	REGULAR SALARIES - CONTRACTED										
100	LEADERSHIP TEAM										
	1001 DIVISION SUPT	292,469	1.0	292,469	1.0	302,998	1.0	312,845	1.0	265,000	1.0
	1002 DEPUTY SUPT	209,358	1.0	209,359	1.0	216,896	1.0	228,500	1.0	237,706	1.0
	1004 ASSISTANT SUPT	2,379,829	16.0	2,383,652	16.0	2,434,664	16.0	2,490,846	16.0	2,591,227	16.0
	1006 DIVISIONWIDE COUNSEL	181,775	1.0	181,775	1.0	187,265	1.0	197,284	1.0	205,235	1.0
	<b>LEADERSHIP TEAM Total</b>	<b>3,063,431</b>	<b>19.0</b>	<b>3,067,255</b>	<b>19.0</b>	<b>3,141,823</b>	<b>19.0</b>	<b>3,229,475</b>	<b>19.0</b>	<b>3,299,168</b>	<b>19.0</b>
102	PRINCIPALS										
	1020 PRINCIPAL ES	16,610,966	139.0	16,266,922	139.0	16,591,851	139.0	17,031,695	139.0	17,759,463	139.0
	1021 PRINCIPAL MS	2,628,141	22.0	2,632,074	22.0	2,773,613	22.0	2,963,623	23.0	3,083,057	23.0
	1022 PRINCIPAL HS	3,204,030	25.0	3,157,561	25.0	3,209,192	25.0	3,257,665	25.0	3,348,142	25.0
	1023 PRINCIPAL SPECL ED	790,022	6.0	768,567	6.0	841,133	7.0	850,538	7.0	884,815	7.0
	1024 PRINCIPAL ALT HS	415,026	3.0	279,257	2.0	239,796	2.0	247,590	2.0	257,568	2.0
	<b>PRINCIPALS Total</b>	<b>23,648,185</b>	<b>195.0</b>	<b>23,104,381</b>	<b>194.0</b>	<b>23,655,585</b>	<b>195.0</b>	<b>24,351,111</b>	<b>196.0</b>	<b>25,333,044</b>	<b>196.0</b>
104	ASSISTANT PRINCIPALS										
	1040 ASST PRINCIPAL ES	14,820,518	159.0	15,238,041	167.0	15,763,497	171.0	17,441,144	182.0	18,202,396	184.0
	1041 ASST PRINCIPAL MS	4,918,027	52.0	4,950,323	52.0	5,107,956	52.0	5,353,784	52.0	5,291,416	52.0
	1042 ASST PRINCIPAL HS	11,982,732	115.0	11,668,571	107.0	12,209,653	106.0	12,743,551	106.0	12,834,620	108.0
	1043 ASST PRINCIPAL SP ED	2,640,769	28.0	2,573,061	28.0	2,513,357	27.0	2,714,345	27.0	2,829,902	27.0
	1044 ASST PRINCIPAL ALT	612,425	6.0	586,218	6.0	616,028	6.0	553,560	6.0	648,515	6.0
	1045 STUDET ACT DIRECTOR	2,475,549	25.0	2,587,186	25.0	2,567,824	25.0	2,673,017	25.0	2,780,740	25.0
	1046 GUIDANCE DIRECTOR	5,465,586	54.0	5,126,386	53.0	5,245,652	53.0	5,406,153	53.0	5,624,021	53.0
	<b>ASSISTANT PRINCIPALS Total</b>	<b>42,915,606</b>	<b>439.0</b>	<b>42,729,785</b>	<b>438.0</b>	<b>44,023,967</b>	<b>440.0</b>	<b>46,885,554</b>	<b>451.0</b>	<b>48,211,609</b>	<b>455.0</b>
106	SUPERVISORS										
	1060 DIRECTOR	4,912,948	43.5	4,998,755	41.5	5,076,630	41.5	4,970,321	40.5	5,109,154	40.5
	1061 COORDINATOR	11,611,905	109.5	11,370,562	108.5	11,108,085	103.0	11,631,654	104.0	12,070,263	104.0
	<b>SUPERVISORS Total</b>	<b>16,524,853</b>	<b>153.0</b>	<b>16,369,317</b>	<b>150.0</b>	<b>16,184,715</b>	<b>144.5</b>	<b>16,601,975</b>	<b>144.5</b>	<b>17,179,416</b>	<b>144.5</b>
108	SPECIALISTS										
	1062 HEARING OFFICER/ASST	768,631	7.0	822,711	7.0	759,680	7.0	801,950	7.0	831,514	7.0
	1063 EXECUTIVE ASSISTANT	355,469	4.0	343,201	4.0	335,497	4.0	346,796	4.0	359,950	4.0
	1065 AUDITOR	430,733	4.0	246,848	2.0	290,675	4.0	375,344	4.0	389,181	4.0
	1066 FUNCTIONAL SUPERVISOR	4,380,804	48.0	5,432,905	57.0	6,631,160	64.0	8,015,475	77.0	8,059,283	77.0
	1078 CERTIFIED ATHLETIC TRAINER	1,581,268	25.0	1,594,955	25.0	1,684,382	25.0	1,675,675	25.0	1,793,262	25.0
	1080 PSYCHOLOGIST	10,621,003	141.5	10,544,732	142.5	10,816,402	144.5	11,749,773	147.5	12,489,175	154.5
	1081 SOCIAL WORKER	9,871,164	127.0	9,597,355	127.5	10,046,226	130.0	11,033,174	133.5	11,848,724	144.5
	1082 INSTRUCTIONAL SPECIALIST	11,537,366	118.0	11,175,224	114.0	11,774,264	116.0	12,761,441	122.0	13,020,829	122.0
	1083 BUSINESS SPECIALIST	16,909,290	219.6	16,345,562	206.6	17,395,378	210.1	17,833,261	206.5	17,520,117	207.5
	1087 TECH SPECIALIST	43,899,292	516.7	42,459,086	506.7	45,358,761	554.5	49,568,755	566.0	49,544,160	566.0
	1067 ATTORNEY	0	0.0	0	0.0	0	0.0	358,210	3.0	371,502	3.0
	<b>SPECIALISTS Total</b>	<b>100,355,019</b>	<b>1,210.8</b>	<b>98,562,579</b>	<b>1,192.3</b>	<b>105,092,426</b>	<b>1,259.1</b>	<b>114,519,854</b>	<b>1,295.5</b>	<b>116,227,696</b>	<b>1,314.5</b>
109	TECHNICAL PERSONNEL										

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Ro			FY10 Act \$	FY10 Pos	FY11 Act \$	FY11 Pos	FY12 Act \$	FY12 Pos	FY13 Est \$	FY13 Pos	FY14 App \$	FY14 Pos
109	1090	TECHNICIAN	12,762,021	251.6	12,984,060	243.6	14,775,254	250.6	18,146,656	299.6	19,036,600	318.6
	1091	SAFETY/SECURTY SPEC	2,907,765	46.0	2,906,666	45.0	2,778,484	45.0	2,828,136	45.0	2,957,901	45.0
	1092	CAREER CENTER SPEC	1,222,672	25.0	1,146,433	25.0	1,199,721	25.0	1,256,885	25.0	1,346,922	25.0
	1094	SAFETY/SECURTY ASST	3,764,069	115.5	3,697,634	118.0	3,864,000	118.0	4,227,210	118.0	4,322,701	120.0
	<b>TECHNICAL PERSONNEL Total</b>		<b>20,656,526</b>	<b>438.1</b>	<b>20,734,794</b>	<b>431.6</b>	<b>22,617,459</b>	<b>438.6</b>	<b>26,458,887</b>	<b>487.6</b>	<b>27,664,124</b>	<b>508.6</b>
110	TEACHERS											
	1100	TCHR KINDERGARTEN	29,488,595	475.5	29,232,693	472.0	34,176,837	544.0	36,212,884	597.0	38,730,395	619.0
	1101	TCHR ES (1-6)	219,227,151	3,613.5	215,911,020	3,671.5	225,217,954	3,811.4	239,789,391	3,977.3	256,003,960	4,064.3
	1102	TCHR ES - PE/MUSIC/ART	39,413,216	662.4	39,694,162	678.4	41,959,927	707.4	44,106,108	736.4	47,179,806	755.2
	1103	TCHR MS	84,014,518	1,392.2	82,643,655	1,397.2	84,328,212	1,389.5	90,530,314	1,457.8	94,505,117	1,449.1
	1104	TCHR HS	157,067,967	2,446.5	157,389,466	2,519.9	163,803,369	2,603.6	172,729,609	2,673.4	180,765,764	2,672.8
	1105	TCHR SPECIAL ED	176,005,586	2,771.2	176,074,742	2,814.0	181,723,305	2,878.4	194,631,086	2,947.3	199,677,008	2,999.3
	1106	TCHR READING	10,970,552	197.0	10,894,936	197.0	11,249,734	195.0	11,649,848	199.0	14,191,541	201.0
	1109	TCHR TITLE I	4,037	0.0	19,703	0.0	0	0.0	0	0.0	0	0.0
	1111	TCHR ES ART	230,775	3.3	208,639	3.3	229,380	3.3	236,234	3.3	244,409	3.3
	1113	TCHR GT RESOURCE	6,143,889	69.0	5,922,560	69.0	6,225,754	69.0	6,764,313	69.5	5,658,407	69.5
	1114	TCHR INSTMNTL MUSIC	9,596,989	157.7	9,589,398	157.7	10,067,632	157.7	10,172,743	156.7	11,298,795	172.0
	1115	TCHR PLANETARIUM	3,994	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1116	TCHR PROF TECH	20,797,842	325.0	19,365,110	325.0	19,887,458	324.0	21,574,896	331.8	22,370,241	331.9
	1117	TCHR WORK EXPER PRG	397,332	9.0	379,806	9.0	278,705	5.5	317,065	5.0	328,037	5.0
	1118	TCHR INSTRL SUPPORT	22,556,565	222.4	22,419,252	195.0	26,958,528	204.2	28,301,898	226.3	18,024,976	226.3
	1119	SCHOOL COUNS SVS MS/HS	22,866,198	324.0	22,189,672	318.0	22,784,174	322.0	23,484,688	328.0	23,770,033	329.0
	1120	SCHOOL COUNS SVS ES	13,674,194	205.5	13,443,729	207.5	13,915,308	210.5	14,706,104	218.0	14,947,959	220.0
	1123	LIBRARIAN	16,302,237	239.0	16,012,459	236.0	16,216,620	238.0	16,341,559	237.0	17,063,900	238.0
	1128	AUDIOLOGIST	1,293,527	14.5	1,183,500	14.5	1,140,549	14.5	1,174,150	14.5	1,214,212	14.5
	1130	TCHR STAFFNG RESRVE	0	117.6	0	175.1	0	183.1	4,887,243	93.0	9,366,877	171.0
	1131	PHYS/OCC THERAPIST	6,318,369	92.0	6,127,463	90.0	6,289,347	90.0	6,562,778	90.0	6,844,533	91.0
	1132	TCHR PROF TECH ACAD	4,735,277	67.0	4,329,131	67.0	4,346,407	67.5	4,633,181	68.0	4,875,319	66.5
	1133	TCHR ALTERNATIVE ED	13,839,852	207.8	12,100,867	190.8	12,221,344	192.7	11,932,256	185.7	13,763,741	196.5
	1134	TCHR ESL	6,035,065	84.5	6,073,638	88.5	6,391,201	89.0	6,376,561	87.5	6,649,235	88.5
	1135	TCHR PROF TECH PROJ	345,213	6.5	292,086	6.5	224,063	4.0	282,150	4.0	291,825	4.0
	1137	TCHR LAB	1,446,276	16.0	1,366,922	16.0	1,298,045	16.0	1,276,253	15.0	1,320,385	15.0
	<b>TEACHERS Total</b>		<b>862,775,218</b>	<b>13,719.2</b>	<b>852,864,610</b>	<b>13,919.0</b>	<b>890,933,852</b>	<b>14,320.3</b>	<b>948,673,311</b>	<b>14,721.5</b>	<b>989,086,474</b>	<b>15,002.7</b>
114	INSTRUCTIONAL ASSISTANTS											
	1140	INSTRUCTL ASSIST K	13,100,433	475.5	13,148,643	472.0	15,379,215	544.0	16,350,828	597.0	17,444,036	619.0
	1141	INSTRL ASSIST GENRL	7,796,883	294.9	7,882,027	311.2	7,721,776	321.0	8,417,327	322.5	9,421,856	327.3
	1142	INSTRL ASSIST SP ED	38,544,760	1,427.0	38,990,235	1,490.0	41,282,171	1,506.0	43,347,819	1,567.0	45,891,849	1,589.0
	1143	INSTRL ASSIST ALT	246,775	11.0	227,741	11.0	238,836	11.0	280,276	11.0	291,192	11.0
	1144	INSTRL ASSIST SP PRG	407,010	16.0	314,949	12.0	266,214	13.0	346,139	13.0	405,754	14.0
	1145	INSTRL ASSIST RESRV	0	31.5	0	42.0	0	57.0	1,806,253	74.5	897,094	39.0
	<b>INSTRUCTIONAL ASSISTANTS Total</b>		<b>60,095,862</b>	<b>2,255.9</b>	<b>60,563,595</b>	<b>2,338.2</b>	<b>64,888,213</b>	<b>2,452.0</b>	<b>70,548,641</b>	<b>2,585.0</b>	<b>74,351,780</b>	<b>2,599.3</b>

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**OPERATING FUND**

Row		FY10 Act \$	FY10 Pos	FY11 Act \$	FY11 Pos	FY12 Act \$	FY12 Pos	FY13 Est \$	FY13 Pos	FY14 App \$	FY14 Pos
116	SPECIALIZED ASSISTANTS										
	1161 PUB HLTH TRN ASSIST	6,969,421	289.5	6,584,217	250.5	6,793,395	266.5	7,861,450	275.0	8,139,686	289.5
	1162 SPECIAL EDUCATION ATTENDANT	2,870,750	134.0	2,896,673	141.0	3,053,798	137.0	3,035,981	141.0	3,614,880	149.0
	<b>SPECIALIZED ASSISTANTS Total</b>	<b>9,840,171</b>	<b>423.5</b>	<b>9,480,890</b>	<b>391.5</b>	<b>9,847,193</b>	<b>403.5</b>	<b>10,897,431</b>	<b>416.0</b>	<b>11,754,566</b>	<b>438.5</b>
120	OFFICE ASSISTANT PERSONNEL										
	1200 OFFICE ASSIST ES	22,213,005	639.0	22,349,137	656.5	23,237,610	680.0	25,114,095	716.5	27,312,314	699.5
	1201 OFFICE ASSIST MS	3,750,798	87.5	3,588,739	81.0	3,727,619	81.5	3,985,752	84.0	3,767,175	82.5
	1202 OFFICE ASSIST SEC	11,625,285	247.5	10,901,080	237.5	11,238,294	237.0	11,796,690	236.5	11,484,675	235.5
	1203 OFFICE ASSIST SP ED	1,690,703	39.0	1,486,771	34.0	1,532,528	33.5	1,576,393	33.5	1,658,920	34.5
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	10,001,155	199.5	9,094,241	175.5	8,616,556	174.0	8,719,277	160.0	8,688,580	160.0
	1206 TECHNICAL ASSISTANT	3,447,118	70.1	3,271,070	69.1	3,472,601	65.1	4,096,325	79.1	4,303,367	79.1
	<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>52,728,063</b>	<b>1,282.6</b>	<b>50,691,038</b>	<b>1,253.6</b>	<b>51,825,208</b>	<b>1,271.1</b>	<b>55,288,532</b>	<b>1,309.6</b>	<b>57,215,030</b>	<b>1,291.1</b>
122	TRADES PERSONNEL										
	1220 TRADESPERSON	25,728,178	506.0	24,361,912	470.0	23,000,499	468.0	23,850,333	422.0	25,253,301	432.0
	1221 SECURITY OFFICER	1,844,325	35.0	1,818,360	34.0	1,859,706	34.0	1,604,607	29.0	1,612,780	29.0
	<b>TRADES PERSONNEL Total</b>	<b>27,572,504</b>	<b>541.0</b>	<b>26,180,272</b>	<b>504.0</b>	<b>24,860,205</b>	<b>502.0</b>	<b>25,454,941</b>	<b>451.0</b>	<b>26,866,081</b>	<b>461.0</b>
124	CUSTODIAL PERSONNEL										
	1240 CUSTODIAN	46,571,299	1,338.5	41,516,559	1,262.5	42,495,584	1,279.0	45,956,676	1,318.0	47,517,321	1,325.0
	1241 FIELD CUSTODIAN	426,755	13.0	401,504	13.0	444,558	13.0	1,224,717	33.0	1,207,917	33.0
	1242 PLANT OPERATIONS MONITOR	595,354	11.0	598,528	10.0	609,704	10.0	640,083	10.0	663,680	10.0
	<b>CUSTODIAL PERSONNEL Total</b>	<b>47,593,409</b>	<b>1,362.5</b>	<b>42,516,591</b>	<b>1,285.5</b>	<b>43,549,846</b>	<b>1,302.0</b>	<b>47,821,477</b>	<b>1,361.0</b>	<b>49,388,919</b>	<b>1,368.0</b>
125	TRANSPORTATION PERSONNEL										
	1252 ROUTE SUPERVISOR	2,127,217	35.0	1,918,816	33.0	1,921,171	33.0	2,128,244	33.0	2,217,456	33.0
	<b>TRANSPORTATION PERSONNEL Total</b>	<b>2,127,217</b>	<b>35.0</b>	<b>1,918,816</b>	<b>33.0</b>	<b>1,921,171</b>	<b>33.0</b>	<b>2,128,244</b>	<b>33.0</b>	<b>2,217,456</b>	<b>33.0</b>
126	SALARY ADJUSTMENTS										
	1260 TURNOVER	0	0.0	0	0.0	0	0.0	0	0.0	(22,007,038)	0.0
	1261 VACANCY	0	0.0	0	0.0	0	0.0	(10,173,753)	0.0	(11,003,518)	0.0
	1265 INCURRED T/O OFFSET	0	0.0	0	0.0	0	0.0	0	0.0	1,902,664	0.0
	<b>SALARY ADJUSTMENTS Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>(10,173,753)</b>	<b>0.0</b>	<b>(31,107,892)</b>	<b>0.0</b>
	<b>REGULAR SALARIES - CONTRACTED Total</b>	<b>1,269,896,064</b>	<b>22,074.6</b>	<b>1,248,783,922</b>	<b>22,149.8</b>	<b>1,302,541,661</b>	<b>22,780.1</b>	<b>1,382,685,681</b>	<b>23,470.6</b>	<b>1,417,687,470</b>	<b>23,831.1</b>
15	HOURLY SALARIES - CONTRACTED										
150	OVERTIME										
	1500 OVERTIME	2,207,719	0.0	2,245,783	0.0	2,597,533	0.0	3,222,226	0.0	2,016,242	0.0
	1501 OVERBASE SALARIES	4,505,551	0.0	4,608,829	0.0	5,441,382	0.0	5,661,452	0.0	5,337,597	0.0
	<b>OVERTIME Total</b>	<b>6,713,270</b>	<b>0.0</b>	<b>6,854,612</b>	<b>0.0</b>	<b>8,038,915</b>	<b>0.0</b>	<b>8,883,678</b>	<b>0.0</b>	<b>7,353,839</b>	<b>0.0</b>
152	TRANSPORTATION										
	1520 BUS DRIVER	39,174,341	0.0	39,233,200	0.0	38,574,296	0.0	40,822,906	0.0	43,182,744	0.0
	1521 BUS ATTENDANT	8,252,094	0.0	8,441,590	0.0	8,788,920	0.0	9,510,808	0.0	9,886,339	0.0
	1522 BUS DRVR - FIELD TRIP	1,268,599	0.0	1,297,281	0.0	1,227,322	0.0	1,222,432	0.0	1,449,296	0.0
	1524 PERFRM ACT FLD TRIP	90,671	0.0	101,004	0.0	101,117	0.0	11,526	0.0	0	0.0
	1525 VAN DRIVER - TRANSPORTATION	0	0.0	0	0.0	29,549	0.0	705,415	0.0	716,895	0.0

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15	152	<b>TRANSPORTATION Total</b>	<b>48,785,705</b>	<b>0.0</b>	<b>49,073,075</b>	<b>0.0</b>	<b>48,721,204</b>	<b>0.0</b>	<b>52,273,087</b>	<b>0.0</b>	<b>55,235,273</b>	<b>0.0</b>
	153	<b>FIELD TRIPS</b>										
	1533	BUS DRVR VHSL TRIP	1,981,376	0.0	1,790,611	0.0	1,779,914	0.0	2,130,681	0.0	1,980,850	0.0
	1534	MILEAGE ONLY VHSL TRIP	10,546	0.0	8,399	0.0	14,623	0.0	(11,642)	0.0	0	0.0
		<b>FIELD TRIPS Total</b>	<b>1,991,923</b>	<b>0.0</b>	<b>1,799,010</b>	<b>0.0</b>	<b>1,794,537</b>	<b>0.0</b>	<b>2,119,039</b>	<b>0.0</b>	<b>1,980,850</b>	<b>0.0</b>
		<b>HOURLY SALARIES - CONTRACTED Total</b>	<b>57,490,897</b>	<b>0.0</b>	<b>57,726,698</b>	<b>0.0</b>	<b>58,554,657</b>	<b>0.0</b>	<b>63,275,805</b>	<b>0.0</b>	<b>64,569,963</b>	<b>0.0</b>
20		<b>HOURLY SALARIES - NONCONTRACTED</b>										
	200	<b>HOURLY SALARIES</b>										
	2000	HRLY TEACHER	9,719,930	0.0	9,712,647	0.0	12,104,355	0.0	13,313,459	0.0	7,942,193	0.0
	2001	HRLY TECHNICAL	3,039,570	0.0	3,217,744	0.0	3,832,525	0.0	3,692,089	0.0	3,169,633	0.0
	2002	HRLY OFFICE ASSIST	3,980,488	0.0	4,132,854	0.0	4,354,306	0.0	5,145,969	0.0	3,910,360	0.0
	2003	HRLY CUSTODIAN	346,459	0.0	294,921	0.0	222,079	0.0	492,305	0.0	112,873	0.0
	2005	HRLY INSTRL ASSIST	542,342	0.0	611,539	0.0	508,328	0.0	735,217	0.0	351,476	0.0
	2007	HRLY DINING ASSIST	780,018	0.0	855,102	0.0	949,370	0.0	961,984	0.0	990,949	0.0
	2008	HRLY PROFESSIONAL	515,982	0.0	865,280	0.0	1,058,932	0.0	1,798,726	0.0	934,937	0.0
	2009	HOURLY TRADES	95,833	0.0	172,043	0.0	241,053	0.0	169,012	0.0	21,778	0.0
	2010	HRLY TEMP ALT DUTY	46,972	0.0	24,910	0.0	27,053	0.0	7,896	0.0	0	0.0
	2011	HRLY PARENT LIAISON	2,029,235	0.0	2,220,052	0.0	2,494,626	0.0	2,509,457	0.0	1,578,983	0.0
	2012	HOURLY PUBLIC HEALTH ATTENDANT	1,357	0.0	431	0.0	0	0.0	266	0.0	0	0.0
	2013	AFTER SCHOOL PROGRAMS	1,409,248	0.0	1,496,165	0.0	1,470,629	0.0	1,449,836	0.0	0	0.0
	2015	HRLY ACTNG SB ADMIN	369,343	0.0	337,548	0.0	164,387	0.0	0	0.0	0	0.0
		<b>HOURLY SALARIES Total</b>	<b>22,876,776</b>	<b>0.0</b>	<b>23,941,236</b>	<b>0.0</b>	<b>27,427,642</b>	<b>0.0</b>	<b>30,276,215</b>	<b>0.0</b>	<b>19,013,183</b>	<b>0.0</b>
	202	<b>SUBSTITUTE COSTS-LEAVE</b>										
	2020	SUBS SICK/PERSNL LV	15,171,632	0.0	15,995,892	0.0	16,535,816	0.0	15,530,503	0.0	18,111,542	0.0
	2021	SUBS OFFICL/VAC LV	1,538,049	0.0	2,254,601	0.0	1,840,982	0.0	3,133,422	0.0	2,714,477	0.0
	2022	SUBS STUDENT ACTIVS	66,801	0.0	76,366	0.0	80,234	0.0	66,713	0.0	68,002	0.0
	2023	SUBS ORGANIZATNL LV	295,675	0.0	306,226	0.0	363,453	0.0	229,050	0.0	223,392	0.0
	2025	SUBSTITUTE	0	0.0	9,493	0.0	9,296	0.0	423,040	0.0	0	0.0
	2026	SUBS S/T DISABILITY	707,292	0.0	760,629	0.0	759,473	0.0	512,861	0.0	517,990	0.0
		<b>SUBSTITUTE COSTS-LEAVE Total</b>	<b>17,779,449</b>	<b>0.0</b>	<b>19,403,206</b>	<b>0.0</b>	<b>19,589,254</b>	<b>0.0</b>	<b>19,895,589</b>	<b>0.0</b>	<b>21,635,403</b>	<b>0.0</b>
	203	<b>SUBSTITUTE COSTS-TRAINING</b>										
	2030	SUBS TRAINING	2,743,783	0.0	3,191,953	0.0	3,498,055	0.0	3,510,558	0.0	2,513,244	0.0
		<b>SUBSTITUTE COSTS-TRAINING Total</b>	<b>2,743,783</b>	<b>0.0</b>	<b>3,191,953</b>	<b>0.0</b>	<b>3,498,055</b>	<b>0.0</b>	<b>3,510,558</b>	<b>0.0</b>	<b>2,513,244</b>	<b>0.0</b>
		<b>HOURLY SALARIES - NONCONTRACTED Total</b>	<b>43,400,008</b>	<b>0.0</b>	<b>46,536,395</b>	<b>0.0</b>	<b>50,514,951</b>	<b>0.0</b>	<b>53,682,362</b>	<b>0.0</b>	<b>43,161,831</b>	<b>0.0</b>
25		<b>SALARY SUPPLEMENTS</b>										
	250	<b>SUPPLEMENTS</b>										
	2500	SCHOOL BOARD MEMBER	231,632	0.0	242,001	0.0	242,001	0.0	242,000	0.0	242,000	0.0
	2501	COURT SUPPLEMENT	45,842	0.0	43,637	0.0	45,090	0.0	44,339	0.0	39,611	0.0
	2502	EXTRA DUTY SUPPLEMENT	2,809,967	0.0	2,735,296	0.0	2,878,095	0.0	2,892,622	0.0	2,935,854	0.0
	2503	ATHLETIC COACHING SUPPLEMENT	4,840,752	0.0	4,633,227	0.0	4,695,937	0.0	4,781,058	0.0	4,830,041	0.0
	2505	OUTSTAND PERF AWARD	0	0.0	0	0.0	82,949	0.0	287,329	0.0	178,770	0.0

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Ro			FY10 Act \$	FY10 Pos	FY11 Act \$	FY11 Pos	FY12 Act \$	FY12 Pos	FY13 Est \$	FY13 Pos	FY14 App \$	FY14 Pos	
25	250	2506	RECRUITMENT BONUS	18,500	0.0	5,000	0.0	47,000	0.0	133,290	0.0	133,490	0.0
		2509	SALARY SUPPLEMENT	905,500	0.0	908,000	0.0	904,500	0.0	1,083,000	0.0	1,105,000	0.0
		2510	DEPT CHAIR STIPEND	474,217	0.0	514,903	0.0	509,298	0.0	542,223	0.0	563,520	0.0
		<b>SUPPLEMENTS Total</b>			<b>9,326,409</b>	<b>0.0</b>	<b>9,082,063</b>	<b>0.0</b>	<b>9,404,870</b>	<b>0.0</b>	<b>10,005,861</b>	<b>0.0</b>	<b>10,028,286</b>
	251	SALARY PLACEHOLDERS											
		2511	SALARY PLACEHOLDER	0	0.0	0	0.0	0	0.0	4,191,151	0.0	5,232,261	0.0
		2512	RECLASSIFCATN RESRV	0	0.0	0	0.0	0	0.0	(153,702)	0.0	155,239	0.0
		2513	DEGREE SUPPLEMENT	0	0.0	0	0.0	0	0.0	1,214,087	0.0	1,226,228	0.0
		2516	SCHOOL TESTING REQUIREMENTS	115	0.0	0	0.0	11,618	0.0	761,611	0.0	889,415	0.0
	<b>SALARY PLACEHOLDERS Total</b>			<b>115</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>11,618</b>	<b>0.0</b>	<b>6,013,147</b>	<b>0.0</b>	<b>7,503,143</b>	<b>0.0</b>
	252	LEAVE PAYMENTS											
		2520	ANNUAL LV PAYMENT	3,852,551	0.0	2,816,898	0.0	2,598,251	0.0	3,473,252	0.0	3,507,985	0.0
		2521	SICK LV PAYMENT	472	0.0	11,112	0.0	5,475	0.0	34,190	0.0	34,532	0.0
		2522	SICK LEAVE BANK	501	0.0	225	0.0	0	0.0	0	0.0	0	0.0
		2523	EXTENDED SICK LV	212,989	0.0	287,506	0.0	332,346	0.0	1,018,170	0.0	1,028,351	0.0
2526		SEVERANCE PAY	0	0.0	47,867	0.0	5,824	0.0	0	0.0	0	0.0	
2527		S/T DISABILITY COMP	701,353	0.0	584,449	0.0	843,396	0.0	540,021	0.0	545,422	0.0	
<b>LEAVE PAYMENTS Total</b>			<b>4,767,866</b>	<b>0.0</b>	<b>3,748,058</b>	<b>0.0</b>	<b>3,785,293</b>	<b>0.0</b>	<b>5,065,633</b>	<b>0.0</b>	<b>5,116,290</b>	<b>0.0</b>	
<b>SALARY SUPPLEMENTS Total</b>			<b>14,094,390</b>	<b>0.0</b>	<b>12,830,122</b>	<b>0.0</b>	<b>13,201,781</b>	<b>0.0</b>	<b>21,084,641</b>	<b>0.0</b>	<b>22,647,719</b>	<b>0.0</b>	
30	REIMBURSABLE SALARIES												
	300	REIMBURSABLE SALARIES											
		3000	COMMUNITY USE	2,749,276	0.0	2,807,463	0.0	2,836,626	0.0	4,767,428	0.0	2,965,300	0.0
		3001	FIELD TRIP GENERAL	1,321,981	0.0	1,270,057	0.0	1,315,039	0.0	869,367	0.0	994,367	0.0
		3002	SCHOOL ACTIVITIES	33,576	0.0	45,421	0.0	48,582	0.0	110,400	0.0	110,400	0.0
	<b>REIMBURSABLE SALARIES Total</b>			<b>4,104,833</b>	<b>0.0</b>	<b>4,122,941</b>	<b>0.0</b>	<b>4,200,247</b>	<b>0.0</b>	<b>5,747,195</b>	<b>0.0</b>	<b>4,070,067</b>	<b>0.0</b>
	302	WORK PERFORMED FOR OTHERS											
		3020	WPFO - PERSONNEL	(6,775,452)	0.0	(7,745,508)	0.0	(9,122,462)	0.0	(9,020,707)	0.0	(7,562,978)	0.0
		3021	GRANT INDIRECT COST RECOVERY	0	0.0	0	0.0	(592,051)	0.0	0	0.0	(703,853)	0.0
	<b>WORK PERFORMED FOR OTHERS Total</b>			<b>(6,775,452)</b>	<b>0.0</b>	<b>(7,745,508)</b>	<b>0.0</b>	<b>(9,714,514)</b>	<b>0.0</b>	<b>(9,020,707)</b>	<b>0.0</b>	<b>(8,266,831)</b>	<b>0.0</b>
<b>REIMBURSABLE SALARIES Total</b>			<b>(2,670,619)</b>	<b>0.0</b>	<b>(3,622,567)</b>	<b>0.0</b>	<b>(5,514,266)</b>	<b>0.0</b>	<b>(3,273,512)</b>	<b>0.0</b>	<b>(4,196,764)</b>	<b>0.0</b>	
35	EMPLOYEE BENEFITS												
	350	RETIREMENT											
		3500	VRS RETIREMENT	129,030,838	0.0	101,006,083	0.0	134,147,231	0.0	188,433,232	0.0	152,080,530	0.0
		3501	ERFC RETIREMENT	36,217,362	0.0	45,343,821	0.0	51,056,005	0.0	69,661,885	0.0	73,040,392	0.0
		3502	FCERS CNTY RETIREMT	16,250,353	0.0	23,457,908	0.0	27,373,536	0.0	31,422,262	0.0	32,131,767	0.0
		3504	VRS RETIREE MEDICAL	8,542,693	0.0	6,838,985	0.0	7,152,226	0.0	14,171,555	0.0	14,477,649	0.0
	<b>RETIREMENT Total</b>			<b>190,041,246</b>	<b>0.0</b>	<b>176,646,797</b>	<b>0.0</b>	<b>219,728,999</b>	<b>0.0</b>	<b>303,688,934</b>	<b>0.0</b>	<b>271,730,338</b>	<b>0.0</b>
	352	SOCIAL SECURITY											
		3520	SOCIAL SECURITY	102,321,282	0.0	100,711,557	0.0	105,026,291	0.0	115,144,728	0.0	116,163,893	0.0
	<b>SOCIAL SECURITY Total</b>			<b>102,321,282</b>	<b>0.0</b>	<b>100,711,557</b>	<b>0.0</b>	<b>105,026,291</b>	<b>0.0</b>	<b>115,144,728</b>	<b>0.0</b>	<b>116,163,893</b>	<b>0.0</b>
354	LIFE INSURANCE												

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Row			FY10 Act \$	FY10 Pos	FY11 Act \$	FY11 Pos	FY12 Act \$	FY12 Pos	FY13 Est \$	FY13 Pos	FY14 App \$	FY14 Pos
354	3540	STATE LIFE INSURANCE	4,690,337	0.0	3,192,231	0.0	3,337,280	0.0	11,102,569	0.0	11,353,868	0.0
	3541	CNTY LIFE INSURANCE	845,985	0.0	1,039,016	0.0	1,479,247	0.0	2,264,817	0.0	2,207,987	0.0
		<b>LIFE INSURANCE Total</b>	<b>5,536,322</b>	<b>0.0</b>	<b>4,231,247</b>	<b>0.0</b>	<b>4,816,527</b>	<b>0.0</b>	<b>13,367,386</b>	<b>0.0</b>	<b>13,561,855</b>	<b>0.0</b>
356		HEALTH INSURANCE										
	3560	HEALTH CHOICE	116,504,196	0.0	124,850,598	0.0	136,887,050	0.0	149,461,250	0.0	163,702,910	0.0
	3561	KAISER	30,782,564	0.0	31,566,620	0.0	32,913,536	0.0	35,806,017	0.0	34,858,428	0.0
	3566	AETNA DENTAL	9,030,861	0.0	9,371,587	0.0	10,071,751	0.0	11,234,669	0.0	11,475,640	0.0
	3568	RETIREE HEALTH INSURANCE	0	0.0	15,000,000	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000	0.0
		<b>HEALTH INSURANCE Total</b>	<b>156,317,621</b>	<b>0.0</b>	<b>180,788,805</b>	<b>0.0</b>	<b>189,872,337</b>	<b>0.0</b>	<b>206,501,935</b>	<b>0.0</b>	<b>220,036,978</b>	<b>0.0</b>
358		SALARY PROTECTION										
	3580	LONG TERM DISABILTY	7,021	0.0	7,852	0.0	9,619	0.0	11,524	0.0	11,524	0.0
		<b>SALARY PROTECTION Total</b>	<b>7,021</b>	<b>0.0</b>	<b>7,852</b>	<b>0.0</b>	<b>9,619</b>	<b>0.0</b>	<b>11,524</b>	<b>0.0</b>	<b>11,524</b>	<b>0.0</b>
360		WORKERS COMPENSATION										
	3600	WORKERS COMP	7,275,947	0.0	13,998,141	0.0	9,238,928	0.0	9,238,928	0.0	9,238,928	0.0
		<b>WORKERS COMPENSATION Total</b>	<b>7,275,947</b>	<b>0.0</b>	<b>13,998,141</b>	<b>0.0</b>	<b>9,238,928</b>	<b>0.0</b>	<b>9,238,928</b>	<b>0.0</b>	<b>9,238,928</b>	<b>0.0</b>
362		UNEMPLOYMENT COMPENSATION										
	3620	UNEMPLOYMENT COMP	503,001	0.0	430,041	0.0	304,357	0.0	515,000	0.0	515,000	0.0
		<b>UNEMPLOYMENT COMPENSATION Total</b>	<b>503,001</b>	<b>0.0</b>	<b>430,041</b>	<b>0.0</b>	<b>304,357</b>	<b>0.0</b>	<b>515,000</b>	<b>0.0</b>	<b>515,000</b>	<b>0.0</b>
364		EMPLOYEE BENEFITS PLACEHOLDERS										
	3650	EMPLOYEE BENEFITS	(11,984)	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3653	EMPLOYEE BEN VACANCY	0	0.0	0	0.0	0	0.0	(2,543,438)	0.0	(2,748,129)	0.0
	3654	EMPLOYEE BEN TURNOVR	0	0.0	0	0.0	0	0.0	(5,086,876)	0.0	(5,504,510)	0.0
		<b>EMPLOYEE BENEFITS PLACEHOLDERS Total</b>	<b>(11,984)</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>(7,630,314)</b>	<b>0.0</b>	<b>(8,252,639)</b>	<b>0.0</b>
		<b>EMPLOYEE BENEFITS Total</b>	<b>461,990,456</b>	<b>0.0</b>	<b>476,814,441</b>	<b>0.0</b>	<b>528,997,058</b>	<b>0.0</b>	<b>640,838,122</b>	<b>0.0</b>	<b>623,005,877</b>	<b>0.0</b>
40		MATERIALS AND SUPPLIES										
	400	MATERIALS AND SUPPLIES										
	4000	INSTRUCTL SUPPLIES	21,549,445	0.0	27,016,958	0.0	22,937,836	0.0	30,027,763	0.0	17,384,751	0.0
	4001	TEXTBOOKS	10,214,980	0.0	12,069,920	0.0	14,643,526	0.0	25,501,316	0.0	16,433,056	0.0
	4002	GEN OFFICE SUPPLIES	1,072,009	0.0	1,247,515	0.0	1,690,822	0.0	1,387,118	0.0	2,180,109	0.0
	4003	COMPUTER SUPPLIES	1,643,264	0.0	1,054,958	0.0	1,270,338	0.0	1,949,437	0.0	1,699,067	0.0
	4004	TESTS	5,735,616	0.0	6,632,814	0.0	6,488,291	0.0	6,681,866	0.0	7,110,628	0.0
	4005	CUSTODIAL SUPPLIES	3,092,162	0.0	3,224,459	0.0	3,203,138	0.0	3,687,112	0.0	3,374,267	0.0
	4006	POSTAL SERVICE	1,192,987	0.0	1,425,340	0.0	1,161,203	0.0	1,502,844	0.0	1,378,423	0.0
	4007	ADDL EQUIP <\$5000	9,194,649	0.0	15,093,662	0.0	12,348,333	0.0	10,715,224	0.0	9,508,191	0.0
	4008	FORMS/STATIONERY	211,202	0.0	194,254	0.0	241,257	0.0	212,065	0.0	239,348	0.0
	4009	LIBRARY COLLECTIONS	380,051	0.0	131,214	0.0	47	0.0	320,555	0.0	0	0.0
	4010	LIBRARY MATERIALS/SUPPLIES	3,312,282	0.0	3,277,826	0.0	3,334,541	0.0	3,398,808	0.0	3,284,095	0.0
	4011	PERIODICALS	7,378	0.0	7,286	0.0	6,005	0.0	9,326	0.0	9,886	0.0
	4012	REFERENCE BOOKS	85,404	0.0	137,030	0.0	157,360	0.0	132,650	0.0	119,420	0.0
	4013	AUDIO VISUAL SUPPLIES	72,591	0.0	95,898	0.0	271,015	0.0	147,268	0.0	111,460	0.0
	4014	BOOKBINDING	65,577	0.0	48,514	0.0	35,528	0.0	50,000	0.0	50,000	0.0

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Ro			FY10 Act \$	FY10 Pos	FY11 Act \$	FY11 Pos	FY12 Act \$	FY12 Pos	FY13 Est \$	FY13 Pos	FY14 App \$	FY14 Pos
	4015	TEXTBOOK RESERVE	0	0.0	0	0.0	0	0.0	997,999	0.0	0	0.0
	4016	SCH FLEXIBLTY RESRV	4,156	0.0	5,481	0.0	0	0.0	192,969	0.0	305,916	0.0
	4017	FIXED ASSETS>5000	4,272,310	0.0	4,585,870	0.0	4,978,787	0.0	6,066,663	0.0	5,000	0.0
	4018	EMPLOYEE AWARDS AND RECOGNITION	9,437	0.0	25,815	0.0	0	0.0	1,000	0.0	1,000	0.0
	4019	SPECIAL FUNCTIONS	572,629	0.0	560,310	0.0	657,814	0.0	900,892	0.0	410,157	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	1,388,662	0.0	685,728	0.0	0	0.0
	4042	SOFTWARE NON CAP	0	0.0	0	0.0	44,465	0.0	10,608	0.0	0	0.0
	4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	0	0.0	14,594	0.0
		<b>MATERIALS AND SUPPLIES Total</b>	<b>62,688,129</b>	<b>0.0</b>	<b>76,835,123</b>	<b>0.0</b>	<b>74,858,968</b>	<b>0.0</b>	<b>94,579,211</b>	<b>0.0</b>	<b>63,619,367</b>	<b>0.0</b>
402		REPAIR & MAINTENANCE MATERIALS										
	4020	TOOLS	131,264	0.0	153,968	0.0	322,146	0.0	595,658	0.0	252,951	0.0
	4021	MAINTENANCE SUPPS	6,342,240	0.0	7,940,650	0.0	8,310,341	0.0	7,930,113	0.0	6,328,495	0.0
	4022	TELEPHONE MAINTENANCE	301,277	0.0	270,736	0.0	156,870	0.0	369,570	0.0	382,000	0.0
	4023	COMPUTR REPAIR PART	1,347,319	0.0	1,034,072	0.0	2,705,866	0.0	1,921,897	0.0	1,309,339	0.0
		<b>REPAIR &amp; MAINTENANCE MATERIALS Total</b>	<b>8,122,101</b>	<b>0.0</b>	<b>9,399,426</b>	<b>0.0</b>	<b>11,495,223</b>	<b>0.0</b>	<b>10,817,239</b>	<b>0.0</b>	<b>8,272,785</b>	<b>0.0</b>
		<b>MATERIALS AND SUPPLIES Total</b>	<b>70,810,230</b>	<b>0.0</b>	<b>86,234,549</b>	<b>0.0</b>	<b>86,354,191</b>	<b>0.0</b>	<b>105,396,450</b>	<b>0.0</b>	<b>71,892,152</b>	<b>0.0</b>
45		UTILITIES										
	450	UTILITIES										
	4500	FUEL OIL	64,967	0.0	43,068	0.0	17,170	0.0	112,831	0.0	50,000	0.0
	4501	NATURAL GAS	8,860,633	0.0	8,643,557	0.0	6,657,250	0.0	7,577,841	0.0	5,715,804	0.0
	4502	ELECTRICITY	23,622,955	0.0	25,577,277	0.0	28,111,440	0.0	31,041,292	0.0	33,876,167	0.0
	4503	LOCAL TELEPHONE	4,131,257	0.0	3,358,706	0.0	3,170,443	0.0	3,269,129	0.0	4,221,904	0.0
	4504	LONG DIST TELEPHONE	142,675	0.0	69,625	0.0	22,396	0.0	60,000	0.0	185,500	0.0
	4505	WATER	1,073,582	0.0	1,291,345	0.0	1,134,802	0.0	1,439,450	0.0	1,439,451	0.0
	4506	SEWER	1,211,535	0.0	1,437,172	0.0	1,511,225	0.0	1,589,662	0.0	1,589,662	0.0
	4507	REFUSE	1,824,296	0.0	1,893,068	0.0	1,639,489	0.0	2,690,293	0.0	2,282,897	0.0
	4508	CELLULAR/PAGER SVCS	785,444	0.0	862,933	0.0	753,815	0.0	1,105,750	0.0	914,500	0.0
	4509	SMDS LINES	1,978,878	0.0	3,857,802	0.0	2,815,082	0.0	6,014,593	0.0	4,705,112	0.0
	4510	ISDN LINES	105,876	0.0	69,756	0.0	81,830	0.0	123,899	0.0	99,233	0.0
		<b>UTILITIES Total</b>	<b>43,802,097</b>	<b>0.0</b>	<b>47,104,309</b>	<b>0.0</b>	<b>45,914,941</b>	<b>0.0</b>	<b>55,024,739</b>	<b>0.0</b>	<b>55,080,230</b>	<b>0.0</b>
		<b>UTILITIES Total</b>	<b>43,802,097</b>	<b>0.0</b>	<b>47,104,309</b>	<b>0.0</b>	<b>45,914,941</b>	<b>0.0</b>	<b>55,024,739</b>	<b>0.0</b>	<b>55,080,230</b>	<b>0.0</b>
50		OTHER OPERATING EXPENDITURES										
	500	TRAVEL										
	5000	LOCAL TRAVEL	1,920,688	0.0	1,813,899	0.0	2,073,650	0.0	1,847,342	0.0	1,847,342	0.0
	5001	OFFICIAL TRAVEL	6,584	0.0	11,952	0.0	17,128	0.0	24,142	0.0	16,398	0.0
	5002	LEGISLATIVE TRAVEL	19,362	0.0	14,000	0.0	14,000	0.0	23,629	0.0	20,000	0.0
	5003	RECRUITMENT TRAVEL	26,097	0.0	49,367	0.0	41,133	0.0	37,047	0.0	36,509	0.0
		<b>TRAVEL Total</b>	<b>1,972,733</b>	<b>0.0</b>	<b>1,889,217</b>	<b>0.0</b>	<b>2,145,911</b>	<b>0.0</b>	<b>1,932,160</b>	<b>0.0</b>	<b>1,920,249</b>	<b>0.0</b>
	502	STAFF TRAINING										
	5020	TECHNICAL TRAINING	164,177	0.0	142,921	0.0	212,474	0.0	219,555	0.0	116,726	0.0
	5021	TUITION	1,264,523	0.0	682,829	0.0	466,477	0.0	1,668,514	0.0	1,281,715	0.0

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Row			FY10 Act \$	FY10 Pos	FY11 Act \$	FY11 Pos	FY12 Act \$	FY12 Pos	FY13 Est \$	FY13 Pos	FY14 App \$	FY14 Pos
502	5022	PROFL DEVELOPMENT	1,215,532	0.0	1,310,885	0.0	1,790,054	0.0	2,481,494	0.0	1,381,622	0.0
	5024	SCHL BASED PROF DEV	428,311	0.0	430,088	0.0	548,810	0.0	555,513	0.0	217,939	0.0
	5025	STAFF DEVELOPMENT	0	0.0	0	0.0	59,538	0.0	5,589	0.0	0	0.0
	<b>STAFF TRAINING Total</b>		<b>3,072,544</b>	<b>0.0</b>	<b>2,566,724</b>	<b>0.0</b>	<b>3,077,353</b>	<b>0.0</b>	<b>4,930,665</b>	<b>0.0</b>	<b>2,998,002</b>	<b>0.0</b>
504	AWARDS											
	5040	ACADEMIC AWARDS	10,062	0.0	10,109	0.0	3,402	0.0	25,201	0.0	2,725	0.0
	5041	DIPLOMAS	8,856	0.0	21,130	0.0	10,718	0.0	17,738	0.0	0	0.0
	5042	AWARDS/BANQUETS	53,699	0.0	23,174	0.0	56,101	0.0	524,596	0.0	325,000	0.0
	<b>AWARDS Total</b>		<b>72,617</b>	<b>0.0</b>	<b>54,414</b>	<b>0.0</b>	<b>70,221</b>	<b>0.0</b>	<b>567,535</b>	<b>0.0</b>	<b>327,725</b>	<b>0.0</b>
505	UNIFORMS											
	5050	UNIFORMS	171,246	0.0	176,540	0.0	375,473	0.0	323,804	0.0	308,799	0.0
	<b>UNIFORMS Total</b>		<b>171,246</b>	<b>0.0</b>	<b>176,540</b>	<b>0.0</b>	<b>375,473</b>	<b>0.0</b>	<b>323,804</b>	<b>0.0</b>	<b>308,799</b>	<b>0.0</b>
506	SCHOOL INITIATIVES											
	5060	EQUAL OPPORTUN GRNT	245,020	0.0	267,638	0.0	300,459	0.0	199,508	0.0	196,346	0.0
	5061	SCHOOL INITIATIVES	54,232	0.0	67,250	0.0	353,683	0.0	1,262,369	0.0	1,489,352	0.0
	5062	POST-SEASON ACTIVS	199,313	0.0	206,455	0.0	195,839	0.0	184,250	0.0	226,250	0.0
	5064	COLLEGE NIGHT MATLS	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5065	OFFICIAL FEES	779,176	0.0	859,478	0.0	859,050	0.0	873,216	0.0	815,366	0.0
	5066	TARGET FUNDING	0	0.0	93,046	0.0	142,657	0.0	785,733	0.0	1,890,000	0.0
	<b>SCHOOL INITIATIVES Total</b>		<b>1,277,740</b>	<b>0.0</b>	<b>1,493,866</b>	<b>0.0</b>	<b>1,851,688</b>	<b>0.0</b>	<b>3,305,075</b>	<b>0.0</b>	<b>4,617,314</b>	<b>0.0</b>
507	ADMIN./INDIRECT COSTS											
	5070	ADMIN/INDIRECT COST	971,026	0.0	582,510	0.0	393,005	0.0	735,752	0.0	489,144	0.0
	<b>ADMIN./INDIRECT COSTS Total</b>		<b>971,026</b>	<b>0.0</b>	<b>582,510</b>	<b>0.0</b>	<b>393,005</b>	<b>0.0</b>	<b>735,752</b>	<b>0.0</b>	<b>489,144</b>	<b>0.0</b>
508	FEES											
	5080	COPYRIGHTS	1,524	0.0	655	0.0	4,961	0.0	9,947	0.0	25,700	0.0
	5081	DUPLICATION RIGHTS FEES	137,208	0.0	250,780	0.0	217,159	0.0	203,388	0.0	209,730	0.0
	5082	PERMITS	144,586	0.0	168,776	0.0	185,693	0.0	186,555	0.0	156,340	0.0
	5083	PHYSICAL EXAMS	169,988	0.0	188,965	0.0	223,778	0.0	500,000	0.0	290,000	0.0
	5084	MEMBERSHIP FEES	213,222	0.0	215,598	0.0	226,881	0.0	296,348	0.0	281,600	0.0
	5085	ACCREDITATION	191,549	0.0	129,699	0.0	295,243	0.0	516,799	0.0	327,200	0.0
	5086	ADMISSION FEES	160,369	0.0	138,858	0.0	117,354	0.0	157,513	0.0	112,038	0.0
	5087	SP ED HEARNG APPEALS	109,888	0.0	61,725	0.0	51,242	0.0	89,830	0.0	87,726	0.0
	5088	REIMBURSEMENTS	216,458	0.0	106,758	0.0	86,346	0.0	181,557	0.0	200,777	0.0
	5089	SETTLEMENT FEES	4,850	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	<b>FEES Total</b>		<b>1,349,642</b>	<b>0.0</b>	<b>1,261,814</b>	<b>0.0</b>	<b>1,408,657</b>	<b>0.0</b>	<b>2,141,937</b>	<b>0.0</b>	<b>1,691,112</b>	<b>0.0</b>
510	CONTINGENCY											
	5100	SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	3,399,884	0.0	3,455,642	0.0
	5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	(102,074)	0.0	0	0.0
	5103	FLEXIBILITY RESERVE	0	0.0	0	0.0	0	0.0	8,000,000	0.0	0	0.0
	<b>CONTINGENCY Total</b>		<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>11,297,810</b>	<b>0.0</b>	<b>3,455,642</b>	<b>0.0</b>
512	WORK PERFORMED FOR OTHERS - MATERIALS											

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Ro			FY10 Act \$	FY10 Pos	FY11 Act \$	FY11 Pos	FY12 Act \$	FY12 Pos	FY13 Est \$	FY13 Pos	FY14 App \$	FY14 Pos	
	512	5120	WPFO MATERIALS	(1,970,336)	0.0	(2,172,321)	0.0	(3,266,005)	0.0	(2,114,588)	0.0	(1,033,520)	0.0
		5121	WPFO F/S INDIR COST	(2,645,437)	0.0	(2,646,263)	0.0	(2,646,263)	0.0	(2,646,263)	0.0	(2,646,263)	0.0
		<b>WORK PERFORMED FOR OTHERS - MATERIALS Total</b>		<b>(4,615,773)</b>	<b>0.0</b>	<b>(4,818,584)</b>	<b>0.0</b>	<b>(5,912,268)</b>	<b>0.0</b>	<b>(4,760,851)</b>	<b>0.0</b>	<b>(3,679,783)</b>	<b>0.0</b>
		<b>OTHER OPERATING EXPENDITURES Total</b>		<b>4,271,774</b>	<b>0.0</b>	<b>3,206,501</b>	<b>0.0</b>	<b>3,410,040</b>	<b>0.0</b>	<b>20,473,887</b>	<b>0.0</b>	<b>12,128,204</b>	<b>0.0</b>
55	PRIVATIZED SERVICES												
	550	MAINTENANCE CONTRACTS											
		5500	COMPUTER EQUIP SVC	7,942,949	0.0	9,245,522	0.0	8,743,418	0.0	10,385,360	0.0	11,675,817	0.0
		5501	OFFICE EQUIP SVC	27,708	0.0	10,912	0.0	4,836	0.0	39,109	0.0	43,645	0.0
		5502	COPIER SERVICE	854,075	0.0	923,993	0.0	429,506	0.0	487,726	0.0	250,823	0.0
		5503	MUSIC INSTRUMNT SVC	352,643	0.0	387,372	0.0	400,309	0.0	367,070	0.0	400,000	0.0
		5505	OTHER SVCS CONTRACT	11,334,317	0.0	17,944,270	0.0	7,999,888	0.0	17,664,470	0.0	9,576,623	0.0
		5504	TELEPHONE MAINTENANCE	0	0.0	0	0.0	1,020	0.0	0	0.0	0	0.0
		5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	99	0.0	0	0.0	0	0.0
		<b>MAINTENANCE CONTRACTS Total</b>		<b>20,511,692</b>	<b>0.0</b>	<b>28,512,069</b>	<b>0.0</b>	<b>17,579,077</b>	<b>0.0</b>	<b>28,943,735</b>	<b>0.0</b>	<b>21,946,908</b>	<b>0.0</b>
	552	CONTRACTED SERVICES											
		5520	LEGAL FEES	2,571,749	0.0	1,782,508	0.0	3,185,279	0.0	5,144,852	0.0	2,455,035	0.0
		5521	ARCHITECTURAL FEES	0	0.0	0	0.0	7,940	0.0	0	0.0	0	0.0
		5522	ENGINEERING FEES	2,000	0.0	0	0.0	25,596	0.0	118,921	0.0	50,000	0.0
		5524	INVESTMENT SERVICES	0	0.0	25	0.0	0	0.0	0	0.0	0	0.0
		5525	MEDICAL FEES	350	0.0	1,612	0.0	1,276	0.0	10,880	0.0	9,000	0.0
		5529	NON-RESIDTL TUITION	326,202	0.0	343,468	0.0	345,879	0.0	568,650	0.0	424,534	0.0
		5530	STUDT/PARENT TRANSP	2,067,284	0.0	2,147,959	0.0	2,123,710	0.0	3,144,639	0.0	2,728,830	0.0
		5531	HOMEBOUND PAYMENTS	2,233	0.0	866	0.0	0	0.0	1,033	0.0	1,033	0.0
		5532	RECRUIT ADVERTISING	86,948	0.0	7,903	0.0	15,388	0.0	171,421	0.0	40,000	0.0
		5533	LEGAL NOTICE ADVERTISING	840	0.0	1,233	0.0	1,267	0.0	1,195	0.0	1,195	0.0
		5535	OTHER PROFESSL SVCS	12,688,033	0.0	18,234,371	0.0	17,518,200	0.0	29,801,135	0.0	16,784,499	0.0
		5536	CREDIT CARD DISCOUNT FEES	0	0.0	0	0.0	92	0.0	5,000	0.0	5,000	0.0
		5537	STD CLAIMS MNGMNT	757,109	0.0	676,614	0.0	731,197	0.0	675,000	0.0	675,000	0.0
		5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	0	0.0	0	0.0	13,395	0.0	0	0.0
		5539	AUDIT FEES	233,753	0.0	243,103	0.0	254,000	0.0	266,771	0.0	292,378	0.0
		5562	OTHER TECHNICAL SERVICES	0	0.0	0	0.0	0	0.0	63,000	0.0	0	0.0
		5561	TECHNICAL SERVICES	0	0.0	0	0.0	26,502	0.0	300	0.0	0	0.0
		<b>CONTRACTED SERVICES Total</b>		<b>18,736,501</b>	<b>0.0</b>	<b>23,439,661</b>	<b>0.0</b>	<b>24,236,325</b>	<b>0.0</b>	<b>39,986,192</b>	<b>0.0</b>	<b>23,466,504</b>	<b>0.0</b>
	554	RENTAL FEES											
		5540	EQUIP/FURNTURE RNTL	36,792	0.0	63,388	0.0	25,414	0.0	73,000	0.0	48,846	0.0
		5541	COPIER RENTAL	4,818,286	0.0	4,830,693	0.0	5,705,974	0.0	6,150,372	0.0	6,411,190	0.0
		5542	SHORT TERM RENTAL & RELATED COSTS	62,221	0.0	10,338	0.0	1,922,958	0.0	2,836,761	0.0	51,832	0.0
		5543	MUSIC INSTRUMNT RNTL	533,090	0.0	565,247	0.0	626,387	0.0	658,983	0.0	710,822	0.0
		5546	POOL RENTAL	195,172	0.0	174,735	0.0	207,421	0.0	220,000	0.0	200,000	0.0
		5547	REAL ESTATE LEASES	1,838,618	0.0	2,094,387	0.0	2,780,100	0.0	3,598,474	0.0	4,005,360	0.0
		<b>RENTAL FEES Total</b>		<b>7,484,180</b>	<b>0.0</b>	<b>7,738,788</b>	<b>0.0</b>	<b>11,268,254</b>	<b>0.0</b>	<b>13,537,590</b>	<b>0.0</b>	<b>11,428,050</b>	<b>0.0</b>

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Ro		FY10 Act \$	FY10 Pos	FY11 Act \$	FY11 Pos	FY12 Act \$	FY12 Pos	FY13 Est \$	FY13 Pos	FY14 App \$	FY14 Pos
55	<b>PRIVATIZED SERVICES Total</b>	<b>46,732,373</b>	<b>0.0</b>	<b>59,690,518</b>	<b>0.0</b>	<b>53,083,656</b>	<b>0.0</b>	<b>82,467,518</b>	<b>0.0</b>	<b>56,841,461</b>	<b>0.0</b>
60	<b>COUNTY SERVICES</b>										
600	<b>DEPARTMENT OF VEHICLE SERVICES</b>										
6000	VEHICLE FUEL	5,930,291	0.0	8,934,931	0.0	9,708,449	0.0	11,219,535	0.0	13,464,000	0.0
6001	LABOR	11,844,459	0.0	12,711,741	0.0	11,984,489	0.0	11,961,824	0.0	11,968,897	0.0
6003	VEHICLE PARTS	5,860,517	0.0	6,878,830	0.0	6,659,474	0.0	6,547,731	0.0	6,541,421	0.0
	<b>DEPARTMENT OF VEHICLE SERVICES Total</b>	<b>23,635,267</b>	<b>0.0</b>	<b>28,525,503</b>	<b>0.0</b>	<b>28,352,412</b>	<b>0.0</b>	<b>29,729,090</b>	<b>0.0</b>	<b>31,974,318</b>	<b>0.0</b>
602	<b>COMPUTER CENTER CHARGES</b>										
6020	COMPUTR CENTR CHRGS	1,581,552	0.0	1,619,871	0.0	1,651,530	0.0	1,717,591	0.0	1,785,800	0.0
	<b>COMPUTER CENTER CHARGES Total</b>	<b>1,581,552</b>	<b>0.0</b>	<b>1,619,871</b>	<b>0.0</b>	<b>1,651,530</b>	<b>0.0</b>	<b>1,717,591</b>	<b>0.0</b>	<b>1,785,800</b>	<b>0.0</b>
603	<b>FIRE MARSHAL INSPECTION CHARGES</b>										
6030	FIRE MARSHL INSPECTS	128,865	0.0	81,367	0.0	53,179	0.0	83,369	0.0	82,855	0.0
	<b>FIRE MARSHAL INSPECTION CHARGES Total</b>	<b>128,865</b>	<b>0.0</b>	<b>81,367</b>	<b>0.0</b>	<b>53,179</b>	<b>0.0</b>	<b>83,369</b>	<b>0.0</b>	<b>82,855</b>	<b>0.0</b>
604	<b>POLICE SERVICES</b>										
6040	POLICE SERVICES-APP FUNDS	429,740	0.0	326,605	0.0	353,183	0.0	363,681	0.0	336,875	0.0
6041	POLICE SERVICES-SAF	74,445	0.0	65,380	0.0	58,044	0.0	1,050	0.0	0	0.0
6042	POLICE SERVICES-GRADUATIONS & REG EVENTS	38,031	0.0	42,840	0.0	49,350	0.0	0	0.0	0	0.0
6043	POLICE SERVICES-PTA SPONSORED EVENTS	7,490	0.0	4,708	0.0	5,145	0.0	0	0.0	0	0.0
	<b>POLICE SERVICES Total</b>	<b>549,706</b>	<b>0.0</b>	<b>439,532</b>	<b>0.0</b>	<b>465,722</b>	<b>0.0</b>	<b>364,731</b>	<b>0.0</b>	<b>336,875</b>	<b>0.0</b>
606	<b>PRINTING</b>										
6060	PRINTING	405,039	0.0	454,476	0.0	379,578	0.0	780,210	0.0	571,701	0.0
	<b>PRINTING Total</b>	<b>405,039</b>	<b>0.0</b>	<b>454,476</b>	<b>0.0</b>	<b>379,578</b>	<b>0.0</b>	<b>780,210</b>	<b>0.0</b>	<b>571,701</b>	<b>0.0</b>
	<b>COUNTY SERVICES Total</b>	<b>26,300,429</b>	<b>0.0</b>	<b>31,120,749</b>	<b>0.0</b>	<b>30,902,421</b>	<b>0.0</b>	<b>32,674,990</b>	<b>0.0</b>	<b>34,751,549</b>	<b>0.0</b>
65	<b>CAPITAL OUTLAY</b>										
650	<b>EQUIPMENT</b>										
6500	REPLACE EQUIP <5000	3,878,418	0.0	3,003,115	0.0	0	0.0	8,307,439	0.0	8,322,449	0.0
6501	REPLACE EQUIP >5000	268,118	0.0	454,943	0.0	0	0.0	949,200	0.0	950,700	0.0
6502	ADDITL EQUIP >5000	1,710,878	0.0	993,111	0.0	0	0.0	42,500	0.0	42,500	0.0
6505	NEW CAPITAL EQUIPMENT <\$5000	27,652	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6599	FCPS GENERAL CAP	0	0.0	0	0.0	20,790	0.0	858,856	0.0	0	0.0
6506	LIBRARY COLLECTION EXP	0	0.0	0	0.0	4,841	0.0	0	0.0	0	0.0
	<b>EQUIPMENT Total</b>	<b>5,885,066</b>	<b>0.0</b>	<b>4,451,169</b>	<b>0.0</b>	<b>25,631</b>	<b>0.0</b>	<b>10,157,995</b>	<b>0.0</b>	<b>9,315,649</b>	<b>0.0</b>
652	<b>BUSES/VEHICLES</b>										
6521	REPLACEMENT BUSES	3,959,209	0.0	5,513,723	0.0	3,805,432	0.0	3,676,292	0.0	3,676,292	0.0
6522	REPLACEMNT VEHICLES	878,987	0.0	2,464,577	0.0	1,337,579	0.0	0	0.0	132,759	0.0
6523	ADDITIONAL VEHICLES	419,579	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6524	REPL BUSES-DEPRECIATION FUNDED	0	0.0	119,950	0.0	225,792	0.0	125,000	0.0	0	0.0
6526	REPLACEMT BUSES LEASES-INTEREST	557,108	0.0	441,873	0.0	251,920	0.0	236,818	0.0	236,818	0.0
6527	REPLACEMENT VEHICLES-INTEREST	2,489	0.0	18,624	0.0	0	0.0	0	0.0	11,583	0.0
	<b>BUSES/VEHICLES Total</b>	<b>5,817,373</b>	<b>0.0</b>	<b>8,558,747</b>	<b>0.0</b>	<b>5,620,724</b>	<b>0.0</b>	<b>4,038,110</b>	<b>0.0</b>	<b>4,057,452</b>	<b>0.0</b>
654	<b>LAND AND IMPROVEMENTS</b>										

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**OPERATING FUND**

Ro		FY10 Act \$	FY10 Pos	FY11 Act \$	FY11 Pos	FY12 Act \$	FY12 Pos	FY13 Est \$	FY13 Pos	FY14 App \$	FY14 Pos
654	6541 SITE IMPROVEMENT	4,725	0.0	52,342	0.0	(2,696)	0.0	81,347	0.0	0	0.0
	<b>LAND AND IMPROVEMENTS Total</b>	<b>4,725</b>	<b>0.0</b>	<b>52,342</b>	<b>0.0</b>	<b>(2,696)</b>	<b>0.0</b>	<b>81,347</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
656	PORTABLE BUILDINGS										
	6560 TEMPORARY BUILDINGS	3,820,432	0.0	3,731,679	0.0	0	0.0	3,925,385	0.0	2,825,385	0.0
	6562 PARKOS LEASES-INTEREST	9,307	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6563 PORTABLE BUILDING EXP	0	0.0	0	0.0	4,335,356	0.0	0	0.0	0	0.0
	<b>PORTABLE BUILDINGS Total</b>	<b>3,829,739</b>	<b>0.0</b>	<b>3,731,679</b>	<b>0.0</b>	<b>4,335,356</b>	<b>0.0</b>	<b>3,925,385</b>	<b>0.0</b>	<b>2,825,385</b>	<b>0.0</b>
658	FACILITIES MODIFICATIONS										
	6579 TECHNOLOGY INFRASTRUCTURE	419,184	0.0	(41,695)	0.0	8	0.0	345,101	0.0	0	0.0
	6580 FACILITY MODIFICATN	3,021,478	0.0	2,758,984	0.0	610,098	0.0	3,901,885	0.0	1,664,041	0.0
	6581 ENERGY CONSERVATION SYSTEM	0	0.0	0	0.0	523,798	0.0	0	0.0	0	0.0
	6583 ROOF REPLACEMENT	0	0.0	0	0.0	24,630	0.0	0	0.0	0	0.0
	6572 CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	266,243	0.0	0	0.0
	6573 CONSTRUCT-EQUIP ACQ	0	0.0	0	0.0	0	0.0	27,016	0.0	0	0.0
	<b>FACILITIES MODIFICATIONS Total</b>	<b>3,440,662</b>	<b>0.0</b>	<b>2,717,289</b>	<b>0.0</b>	<b>1,158,533</b>	<b>0.0</b>	<b>4,540,244</b>	<b>0.0</b>	<b>1,664,041</b>	<b>0.0</b>
664	EQUIPMENT LEASES PURCHASES										
	6640 EQUIPMENT LEASES-PRINCIPAL	25,446	0.0	19,114	0.0	13,428	0.0	28,000	0.0	28,000	0.0
	6645 ADDITIONAL EQUIPMENT LEASES-INTEREST	0	0.0	10,948	0.0	0	0.0	0	0.0	0	0.0
	6642 BUILDING LEASES-PRINCIPAL	0	0.0	0	0.0	97,200	0.0	0	0.0	0	0.0
	6652 BUILDING LEASES-INTEREST	0	0.0	0	0.0	5,625	0.0	0	0.0	0	0.0
	6641 VEHICLE LEASES-PRINCIPAL	0	0.0	0	0.0	0	0.0	144,342	0.0	0	0.0
	<b>EQUIPMENT LEASES PURCHASES Total</b>	<b>25,446</b>	<b>0.0</b>	<b>30,062</b>	<b>0.0</b>	<b>116,252</b>	<b>0.0</b>	<b>172,342</b>	<b>0.0</b>	<b>28,000</b>	<b>0.0</b>
665	COMPUTER LEASES										
	6643 COMPUTER LEASES	2,611,955	0.0	3,474,723	0.0	3,344,503	0.0	5,444,209	0.0	3,361,903	0.0
	6653 COMPUTER LEASES-INTEREST	464,726	0.0	383,226	0.0	309,732	0.0	508,629	0.0	0	0.0
	<b>COMPUTER LEASES Total</b>	<b>3,076,680</b>	<b>0.0</b>	<b>3,857,949</b>	<b>0.0</b>	<b>3,654,235</b>	<b>0.0</b>	<b>5,952,838</b>	<b>0.0</b>	<b>3,361,903</b>	<b>0.0</b>
667	SOFTWARE LEASES										
	6644 SOFTWARE LEASES	0	0.0	0	0.0	0	0.0	1,356	0.0	0	0.0
	6655 CAPITALIZED SOFTWARE	0	0.0	0	0.0	3,066	0.0	1,250	0.0	0	0.0
	<b>SOFTWARE LEASES Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,066</b>	<b>0.0</b>	<b>2,606</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
	<b>CAPITAL OUTLAY Total</b>	<b>22,079,691</b>	<b>0.0</b>	<b>23,399,236</b>	<b>0.0</b>	<b>14,911,101</b>	<b>0.0</b>	<b>28,870,866</b>	<b>0.0</b>	<b>21,252,430</b>	<b>0.0</b>
70	OTHER FUNDS										
700	BUILDING CONSTRUCTION										
	7001 CONSTRUCTION CONTINGENCIES	79,548	0.0	20,298	0.0	42,274	0.0	57,576	0.0	0	0.0
	<b>BUILDING CONSTRUCTION Total</b>	<b>79,548</b>	<b>0.0</b>	<b>20,298</b>	<b>0.0</b>	<b>42,274</b>	<b>0.0</b>	<b>57,576</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
710	INSURANCE										
	7103 COMP GENL LIABILITY	328	0.0	302	0.0	224	0.0	4,679	0.0	0	0.0
	7104 INSURANCE COVERAGE - BONDS	4,463,682	0.0	4,468,127	0.0	0	0.0	0	0.0	0	0.0
	7123 PRIOR YEAR GENERAL LIABILITY	0	0.0	0	0.0	1,000,000	0.0	375,000	0.0	0	0.0
	7116 INSURANCE SERVICES RM	0	0.0	0	0.0	4,468,127	0.0	4,468,127	0.0	4,468,127	0.0
	<b>INSURANCE Total</b>	<b>4,464,010</b>	<b>0.0</b>	<b>4,468,429</b>	<b>0.0</b>	<b>5,468,351</b>	<b>0.0</b>	<b>4,847,806</b>	<b>0.0</b>	<b>4,468,127</b>	<b>0.0</b>

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Ro		FY10 Act \$	FY10 Pos	FY11 Act \$	FY11 Pos	FY12 Act \$	FY12 Pos	FY13 Est \$	FY13 Pos	FY14 App \$	FY14 Pos
70	OTHER FUNDS Total	4,543,558	0.0	4,488,727	0.0	5,510,625	0.0	4,905,382	0.0	4,468,127	0.0
77	TRANSFER OUT										
770	TRANSFER OUT										
7703	TO DEBT SERVICE	3,775,323	0.0	3,773,723	0.0	3,773,523	0.0	3,776,323	0.0	3,776,923	0.0
7707	EQUIPMENT TRANSFER	1,828,202	0.0	3,097,119	0.0	649,681	0.0	717,090	0.0	1,938,992	0.0
7708	CAPITL EXPEND TRANS	6,855,875	0.0	6,819,031	0.0	6,788,978	0.0	6,899,030	0.0	7,049,030	0.0
7709	TO GRNTS & SELF-SUPPORTNG	8,865,954	0.0	8,865,952	0.0	8,865,952	0.0	8,865,952	0.0	8,865,952	0.0
7710	TO SUMMER SCHOOL	11,936,493	0.0	5,501,757	0.0	5,501,757	0.0	12,511,040	0.0	12,511,040	0.0
7711	TO ADULT & COMM ED	958,836	0.0	400,000	0.0	400,000	0.0	1,400,000	0.0	400,000	0.0
	TRANSFER OUT Total	34,220,683	0.0	28,457,581	0.0	25,979,891	0.0	34,169,435	0.0	34,541,937	0.0
	TRANSFER OUT Total	34,220,683	0.0	28,457,581	0.0	25,979,891	0.0	34,169,435	0.0	34,541,937	0.0
Grand Total		2,096,962,032	22,074.6	2,122,771,181	22,149.8	2,214,362,707	22,780.1	2,522,276,364	23,470.6	2,457,832,187	23,831.1