

		FY 2017/18 Actual	FY 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Approved	FY 2021/22 Proposed	Percent of Total	Variance
8104	Elementary Classroom	145,974,473	148,707,655	158,250,914	162,331,914	168,474,973	20.33%	6,143,059
8106	Middle Classroom	59,278,558	60,404,147	59,972,855	61,385,786	64,685,427	7.80%	3,299,641
8108	High Classroom	76,421,703	78,659,715	79,255,372	80,472,274	84,016,603	10.14%	3,544,329
8110	Special Education Classroom	93,358,590	94,363,460	96,819,690	98,538,818	102,633,315	12.38%	4,094,497
8112	Technical and Career Education Classroom	17,076,604	16,901,712	17,092,502	18,935,725	19,914,869	2.40%	979,144
8114	Gifted Classroom	14,219,545	14,167,856	14,280,737	14,848,349	15,584,485	1.88%	736,136
8116	Alternative Education Classroom	6,342,291	6,412,088	6,353,241	7,181,149	6,416,405	0.77%	(764,744)
8118	Remedial Education Classroom	8,146,235	8,469,344	8,232,135	8,490,984	8,766,568	1.06%	275,584
8120	Summer School	1,613,168	1,743,514	1,293,987	1,602,285	1,634,984	0.20%	32,699
8122	Summer Slide	228,966	201,272	269,397	270,483	276,002	0.03%	5,519
8124	Adult Education	1,917,207	1,918,827	1,946,946	2,071,804	2,146,253	0.26%	74,449
8135	Guidance	17,139,374	17,916,328	18,302,886	18,761,386	21,118,003	2.55%	2,356,617
8137	Social Workers	4,170,914	4,553,745	4,298,918	4,212,900	4,322,047	0.52%	109,147
8139	Homebound	309,968	319,432	307,160	409,356	420,050	0.05%	10,694
8145	Teaching and Learning	16,436,857	16,680,497	16,568,862	18,189,751	18,393,004	2.22%	203,253
8147	Instructional Professional Growth and Innovation	968,793	1,021,072	1,071,108	1,305,397	1,356,352	0.16%	50,955
8149	Diversity, Equity and Inclusion	73,771	42,749	39,769	86,990	437,799	0.05%	350,809
8151	Student Leadership	1,431,886	1,436,487	1,491,825	1,573,761	1,631,976	0.20%	58,215
8153	School Leadership	1,845,847	1,729,305	1,839,751	2,109,817	2,190,225	0.26%	80,408
8155	Student Activities	8,450,985	7,797,007	7,417,697	8,738,974	8,814,049	1.06%	75,075
8157	Special Education Support	3,606,924	3,629,589	3,528,557	3,654,199	3,828,401	0.46%	174,202
8159	Technical and Career Education Support	925,674	935,641	957,375	999,699	1,038,088	0.13%	38,389
8161	Gifted Education Support	2,312,208	2,290,030	2,354,435	2,494,044	2,604,385	0.31%	110,341
8163	Alternative Education Support	1,367,724	1,325,356	1,368,200	1,522,808	2,746,419	0.33%	1,223,611
8165	Library Media Support	12,980,306	12,835,451	13,135,821	13,393,552	13,898,222	1.68%	504,670
8175	Office of the Principal - Elementary	25,563,940	26,264,347	26,413,385	26,680,607	27,792,450	3.35%	1,111,843
8177	Office of the Principal - Middle School	10,961,318	11,081,092	11,313,689	11,456,352	11,924,851	1.44%	468,499
8179	Office of the Principal - High	11,607,617	11,988,649	11,954,285	12,407,215	12,950,799	1.56%	543,584
8181	Office of the Principal - Technical and Career Education	642,687	656,246	667,171	700,301	729,235	0.09%	28,934
8206	Communications and Community Engagement *	1,790,855	1,990,075	1,997,405	-	-	0.00%	-
8214	Planning, Innovation and Accountability *	2,239,881	1,964,243	1,636,290	-	-	0.00%	-
8252	Psychological Services *	4,584,738	4,620,929	5,513,350	-	-	0.00%	-
8254	Audiological Services *	485,127	505,713	505,156	-	-	0.00%	-
<b>Instruction Total</b>		<b>554,474,734</b>	<b>563,533,573</b>	<b>576,450,871</b>	<b>584,826,680</b>	<b>610,746,239</b>	<b>73.69%</b>	<b>25,919,559</b>
8202	Board, Legal and Governmental Services	1,098,516	1,157,350	1,158,503	1,287,734	1,316,618	0.16%	28,884
8204	Office of Superintendent	958,846	1,034,417	1,056,291	1,151,311	1,201,850	0.15%	50,539
8206	Communications and Community Engagement *	-	-	-	2,282,408	2,361,749	0.28%	79,341
8208	Human Resources	4,864,276	5,044,656	5,133,198	5,735,654	5,899,041	0.71%	163,387
8210	Professional Growth and Innovation	816,806	804,266	816,969	903,274	945,110	0.11%	41,836
8212	Consolidated Benefits	2,042,295	2,065,127	2,079,030	2,567,934	2,628,955	0.32%	61,021
8214	Planning, Innovation and Accountability *	-	-	-	2,316,683	2,414,470	0.29%	97,787
8216	Budget and Finance	4,741,231	6,870,574	4,798,368	5,274,412	7,308,973	0.88%	2,034,561
8220	Internal Audit	435,728	438,798	469,864	484,173	510,320	0.06%	26,147
8222	Purchasing Services	1,089,778	1,106,787	1,066,194	1,106,532	1,222,324	0.15%	115,792
8250	Health Services	7,742,476	7,799,731	7,948,498	8,237,525	8,713,417	1.05%	475,892
8252	Psychological Services *	-	-	-	6,047,739	6,264,233	0.76%	216,494
8254	Audiological Services *	-	-	-	506,820	531,508	0.06%	24,688
<b>Administration, Attendance and Health Total</b>		<b>23,789,952</b>	<b>26,321,706</b>	<b>24,526,915</b>	<b>37,902,199</b>	<b>41,318,568</b>	<b>4.99%</b>	<b>3,416,369</b>
8302	Transportation Management	2,505,007	2,610,317	2,739,543	2,633,561	2,671,682	0.32%	38,121
8304	Vehicle Operations	28,572,469	23,432,253	21,402,449	22,774,021	23,858,065	2.88%	1,084,044
8306	Vehicle Operations - Special Education	7,979,474	7,169,128	6,031,435	6,760,693	7,271,785	0.88%	511,092
8308	Monitoring Services - Special Education	3,505,501	3,416,422	3,173,006	3,674,624	3,721,128	0.45%	46,504
8310	Vehicle Maintenance	3,243,213	3,460,096	3,530,916	3,929,936	4,039,565	0.49%	109,629
<b>Pupil Transportation Total</b>		<b>45,805,664</b>	<b>40,088,216</b>	<b>36,877,349</b>	<b>39,772,835</b>	<b>41,562,225</b>	<b>5.01%</b>	<b>1,789,390</b>
8402	School Division Services	794,310	676,601	329,484	331,167	334,827	0.04%	3,660
8404	Facilities and Maintenance Services	43,525,990	44,653,134	44,376,521	46,730,138	48,423,889	5.84%	1,693,751
8406	Custodial Services	26,462,927	26,147,814	25,878,632	28,320,428	30,511,523	3.68%	2,191,095
8408	Grounds Services	4,731,908	4,442,908	4,571,314	4,479,888	4,710,125	0.57%	230,237
8410	Vehicle Services	1,468,793	2,178,038	1,641,031	1,590,248	1,646,914	0.20%	56,666
8412	Safe Schools	7,083,894	7,261,850	8,178,241	8,204,950	8,635,101	1.04%	430,151
8414	Distribution Services	1,643,209	1,775,750	1,827,245	2,021,201	2,245,030	0.27%	223,829
8416	Telecommunications	1,010,280	1,071,371	1,040,974	1,041,809	939,518	0.11%	(102,291)
<b>Operations and Maintenance Total</b>		<b>86,721,311</b>	<b>88,207,466</b>	<b>87,843,442</b>	<b>92,719,829</b>	<b>97,446,927</b>	<b>11.76%</b>	<b>4,727,098</b>
Technology		37,744,706	38,217,900	40,265,023	36,378,439	37,743,034	4.55%	1,364,595
<b>Technology Total</b>		<b>37,744,706</b>	<b>38,217,900</b>	<b>40,265,023</b>	<b>36,378,439</b>	<b>37,743,034</b>	<b>4.55%</b>	<b>1,364,595</b>
<b>School Operating Fund Total</b>		<b>748,536,367</b>	<b>756,368,861</b>	<b>765,963,600</b>	<b>791,599,982</b>	<b>828,816,993</b>	<b>100.00%</b>	<b>37,217,011</b>
Green Run Collegiate Instruction		3,004,423	3,136,045	3,281,263	3,716,293	3,833,691	91.41%	117,398
Green Run Collegiate Administration, Attendance and Health		-	-	-	-	-	0.00%	-
Green Run Collegiate Pupil Transportation		227,187	207,823	161,756	321,578	321,578	7.67%	-
Green Run Collegiate Operations and Maintenance		66	-	179	-	-	0.00%	-
Green Run Collegiate Technology		65,424	20,668	26,064	38,615	38,615	0.92%	-
<b>Green Run Collegiate Fund Total</b>		<b>3,297,100</b>	<b>3,364,536</b>	<b>3,469,262</b>	<b>4,076,486</b>	<b>4,193,884</b>	<b>100.00%</b>	<b>117,398</b>
<b>General Fund Total</b>		<b>751,833,467</b>	<b>759,733,397</b>	<b>769,432,862</b>	<b>795,676,468</b>	<b>833,010,877</b>	<b>100.00%</b>	<b>37,334,409</b>