



# Proposed Operating Budget

Fiscal Year Ending June 30, 2023

Hamilton County Schools | May 9, 2022



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# Message from the Superintendent

Hamilton County Schools (HCS) enters this budget season with a continued commitment to meeting the bold and ambitious goals that our board has laid out for us as a part of the Future Ready 2023! Plan. As we reflect on this past year, we celebrate the many accomplishments of our staff, students, and community including:

- HCS students surpassing the state in 24 of 28 content areas and achieving level 5 growth, the highest level of academic growth in the state, across all measured subject areas
- 82% of our teachers meeting or exceeding state growth expectations in their classrooms
- The graduating class of 2021 recording a 195% increase in industry certifications earned during their senior year alone
- Witnessing the support from over 250 community partners

In the face of continued challenges to student and staff health and well-being, our students, staff, and community have continued to focus and drive towards our strategic goals, to ensure that all students thrive and experience a future without limits.

As we plan for the 2022-2023 budget, we recognize that we are moving into the final year of our district's strategic plan, Future Ready 2023!. This plan was adopted by our board in 2018 and outlines goals in five key areas: **Accelerating Student Achievement, Future Ready Students, Great Teachers & Leaders, Engaged Community, and Efficient & Effective Operations**. As we have implemented each year of our strategic plan, we have been intentional with focusing on investments aligned to each of these key areas, including increased investments in our curriculum, technology, student well-being, and staff compensation. Over the past 5 years, our employees have seen a combined 10% in increased compensation.

We know that our work is never complete, and strategic investments to support our students and staff must continue to be the focus of our proposed balanced budget with conservative estimates for state and local revenue streams. We will continue to utilize existing grant money, including federal Elementary and Secondary Emergency Relief (ESSER) funds through 2024 and make strides towards sustaining the most effective investments through our general fund budget in future years.

As new superintendent to this district, I am thrilled to see the historic achievements our students and staff have accomplished over these past few difficult years, and I am committed to continuing our pattern of focused investments aligned to our district strategic plan to support our vision of ensuring all students thrive and experience a future without limits.



Dr. Justin Robertson, Superintendent

# Executive Summary

## Overview

District budgets are an expression of our values and priorities. While the past three fiscal years have been shaped by disruption, our commitment to utilizing our budget to support our ambitious goal that all children thrive and experience a future without limits is unwavering. Our school district had to think differently about how we operate a school district in the face of an ongoing pandemic, how to scale support for critical student well-being needs and create a culture of care in the aftermath of stressful conditions, and how we typically plan and budget with the increase of temporary grant funding sources including ESSER, Emergency Connectivity Funds (ECF) and Epidemiology and Laboratory and Capacity (ELC) grants. At the same time, this disruption shed light on the importance of our work in shifting to priority based budgeting as a district. Priority based budgeting means in some years we may see larger shifts (year over year) since priorities form the base for budgeting decisions rather than last year's budget alone. The FY 23 proposed budget is a priority based budget that emphasizes the importance of clarity and transparency, strategic use of funds, and alignment to priorities.

**Clarity and transparency:** HCS is committed to presenting a clear and transparent budget that provides visibility into where funds are allocated to support the needs of our students. Each year, before the budget season, the finance team does a final reconciliation of information from the past year to ensure that our upcoming budget reflects the current allocations within our system. In recent years, the board has approved district investment in better systems for position control, which has allowed the finance team to engage in improved reconciliation processes and more accurately report existing positions. The FY 23 budget reflects this upgrade in reporting accuracy and will continue to reflect any adjustments as we engage in yearly reporting of reconciliation efforts.

**Strategic use of funds:** We have continued to think strategically, each year, about the most effective and beneficial use of all available funding sources. The Tennessee Department of Education (TDOE) encourages school districts to consider ways we can braid and blend funds to most effectively meet the needs of all students.<sup>1</sup> As a part of the FY 23 proposed budget, HCS continues to evaluate district priorities and braid funding across different funding sources to most strategically meet student needs. The proposed budget indicates areas where we have adjusted the funding sources of positions and initiatives as we continue to braid our current funding allocations to provide continuity and to position ourselves for a new state funding formula, the Tennessee Investment in Student Achievement (TISA) Act, currently set to impact school districts in the 2023-2024 school year.

**Alignment to priorities:** As a part of a priority based budget, HCS believes that it is critical to evaluate student needs and community priorities every year to determine the best use of funds to support student needs. We align our priorities to the five action areas of the district's

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<sup>1</sup> [TDOE Federal Spending Handbook: Coordinated Spending Guide FY 23](#)

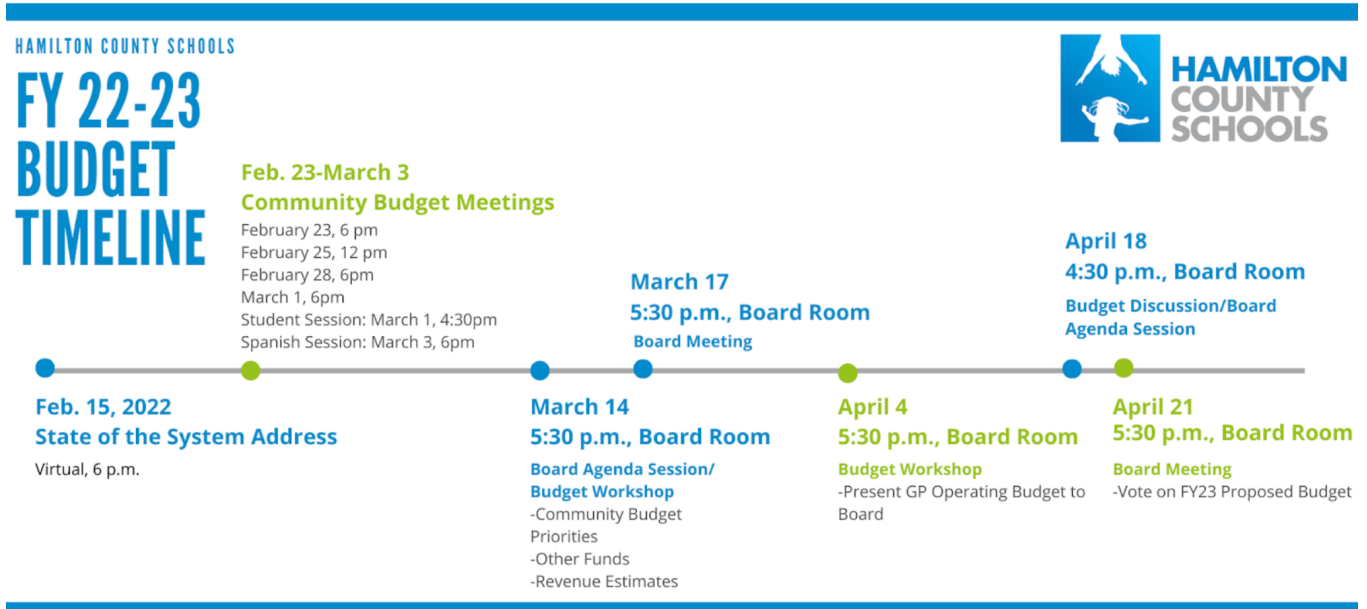
strategic plan, Future Ready 2023!. The proposed FY 23 budget supports alignment to the following priorities:

- **Accelerating Student Achievement** - The FY 23 proposed budget will focus on investments that expand our classroom supports for students, including the continued adoption of initiatives to place high-quality instructional materials in the hands of our teachers and students. Our investments also support the community priority of closing the opportunity gap by sustaining recent investments in student social emotional and academic development (SEAD) as well as additional support for our English Language Learners and Exceptional Education students.
- **Future Ready Students** - The proposed general purpose budget for FY 23 will support our students in becoming future ready through investing in staff to support the new Construction Career Center at Garber and through sustaining the increase in SEAD support staff that will support the readiness of all students through student success planning initiatives. From the state, we will see increased CTE funding for FY 23 which can be allocated specifically for growth in our Future Ready Institutes and student pathways.
- **Great Teachers and Leaders** - The proposed FY 23 budget includes estimates for available growth dollars outside of what is necessary to cover all obligated expenses. Through the use of this growth money, we continue to invest in our people via competitive compensation. The proposal includes maintaining the step increase while proposing an additional 3% salary increase for certified staff. The proposal also includes additional funds to implement a new competitive classified pay scale, an increase to general purpose (GP) funded classified positions to a starting pay of \$15 per hour, and expanded access to clinics and generic prescriptions for non-covered employees. Through strategic use of funds, we will continue to support forward-looking investments in our leadership development pipelines, Grow your Own Initiatives, and differentiated compensation supports. We will also continue to adjust to the needs of our schools through equitable staffing efforts using our district staffing model to drive staffing needs.
- **Engaged Community** - We continue to sustain our engaged community efforts with no new general purpose funding allocated in this focus area. We are committed to supporting the growth and development of several community-facing initiatives through available grant funding, with plans to evaluate effectiveness of these initiatives and sustain initiatives with proven results through our general purpose budget in future years.
- **Efficient and Effective Operations** - The proposed FY 23 budget will be able to sustain the costs of previous operational contracts. Our strategic use of available additional funds through ESSER and the ECF funds allow for dollars to be spent on capital maintenance projects as well as technology refresh and efficiencies. The ECF grant allowed for us to receive grant funding to refresh over 15,000 student devices across the

district and create operational efficiencies by reducing our inventory to only three student device models to service moving forward.

## Budget Process/Timeline

The budget process began with the State of the System Address and community input meetings in late February 2022. The Board of Education will vote on the proposed budget May 9, 2022.



The Hamilton County Commission maintains authority over the allocation of local tax revenues. Therefore, the district and Board must present the proposed budget to its funding body for approval in order to have requests included in the FY 23 Hamilton County budget. The district is scheduled to present its proposed budget during the county budget work session on May 10, 2022. The County Mayor presents a consolidated budget proposal for the county to the commissioners in late May, with the vote on the budget adoption in late June.

## Community Priorities

The proposed FY 23 budget that follows in this document was developed to address the community priorities expressed through five virtual community input sessions, surveys, and through ongoing feedback gathered from our standing student, teacher, and parent advisory boards. The proposed FY 23 budget was not created in isolation. More than 250 individuals gave feedback throughout the process. Their feedback informed our direction as a district. Those priorities are aligned with our Future Ready 2023! focus areas and include:

Strategic Plan Focus Area	Community Priorities
<i>Accelerating Student Achievement</i>	<i>Investing in opportunity gap reduction</i>
	<i>Retaining and expanding classroom supports</i>
	<i>Adding staffing and support for English Learners</i>
<i>Future Ready Students</i>	<i>Expanding Future Ready and School Choice options and access</i>
	<i>Continuing focus on college &amp; career readiness K-12</i>
	<i>Increasing supports for ACT</i>
	<i>Expanding Student Success Planning</i>
<i>Great Teachers &amp; Leaders</i>	<i>Expanding supports with focus on morale and recognition</i>
	<i>Developing teacher leadership opportunities</i>
	<i>Continuing compensation increases for staff</i>
	<i>Focusing on diverse teacher and leader recruitment</i>
<i>Engaged Community</i>	<i>Continuing partnership engagement and development</i>
	<i>Increasing Kindergarten readiness</i>
	<i>Providing parent and family training</i>
	<i>Adding additional school-based engagement staff</i>
<i>Effective &amp; Efficient Operations</i>	<i>Continuing to strategically utilize finances aligned to goals</i>
	<i>Improving budget efficiency and transparency</i>
	<i>Increasing investments in facility maintenance and renovations</i>
	<i>Ensuring current technology access</i>



## *Proposed General Operating Budget Summary*

We have organized our budget to align all expenditures with our five focus areas of the strategic plan. This budget format allows the public to readily understand how dollars are invested to drive improvements in student outcomes and key performance indicators across all operational areas. The summary overview of the budget is detailed in the table below.

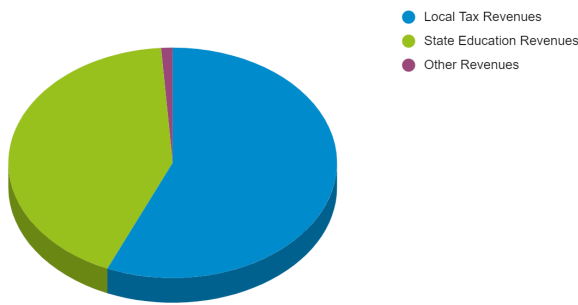
Revenue Source		Dollars	Percent
Local Tax Revenues		\$ 257,733,000	56.5%
State Education Revenues		\$ 193,199,513	42.4%
Other Revenues		\$ 5,164,140	1.1%
<b>Proposed Budget Revenues</b>		<b>\$ 456,096,653</b>	<b>100%</b>

*See Budget Documents 1 and 2 - Proposed Revenues Summary and Detail*

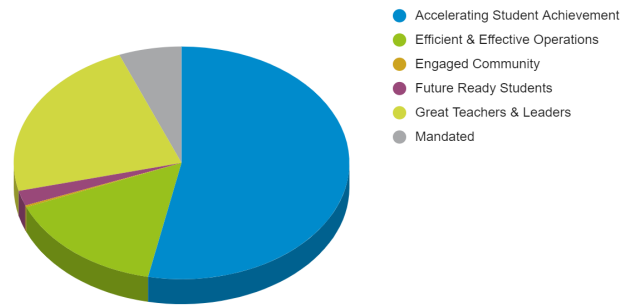
Focus Area	Positions	Dollars	Percent
Accelerating Student Achievement	4,192.89	\$ 242,669,081	53.21%
Efficient and Effective Operations	234.46	\$ 71,052,076	15.58%
Engaged Community	14.50	\$ 1,134,625	0.25%
Future Ready Students	145.00	\$ 9,529,602	2.09%
Great Teachers & Leaders	82.95	\$ 104,126,610	22.83%
Mandated Costs		\$ 27,584,659	6.05%
<b>Proposed Budget by Focus Area</b>	<b>4,669.80</b>	<b>\$ 456,096,653</b>	<b>100.00%</b>

*See Budget Document 4 - Appropriation by Focus Area*

FY 23 Proposed Revenues



FY 23 Proposed Budget by Focus Area



## Key Investments

The FY 23 budget proposal features the following investments in alignment with the Future Ready 2023! plan and the community priorities.

- **Accelerating Student Achievement**
  - Aligning budgeted positions to the current staffing model and completing position control efforts for certified staff to increase accuracy in budget reporting
  - Investing in 10 additional positions for English as New Language
  - Transfer of 18.9 existing Social Emotional and Academic Development supports from ESSER into GP funding in anticipation of increased TISA funding for FY 24. (4 guidance counselors, 14.9 nurses)
  - Transfer of 4.5 instructional coaches from ESSER in to GP funds
- **Future Ready Students**
  - Adding 2 additional CTE teaching positions, 1 coordinator and 1 office support to support the new Construction Career Center at Garber
- **Great Teachers & Leaders**
  - Addition of 6 school-based administrative positions to finalize AP staffing needs for schools based on the staffing model.
  - 3% salary increase plus step increases for certified staff
  - Implementation of new competitive salary scale for classified staff
  - Starting pay of \$15 per hour for GP funded classified staff
  - Expansion of clinic and generic prescription coverage for all non-covered employees
- **Engaged Community**
  - Sustain current funding levels
- **Efficient and Effective Operations**
  - Transfer of 1 position from ESSER to GP funding as a bus/video coordinator.
  - Addition of 3.5 operations support positions to increase efficiencies and support in athletics, grants, and data analysis.
  - Coverage of all obligated contracted funds for maintenance and busing contracts covered in GP budget.

The table below details specific investments included in the FY 23 budget proposal. **See Budget Documents 4 - 9 for Appropriation by multiple views.**

Community Priorities	Key Investments
<i>Investing in opportunity gap reduction</i>	<ul style="list-style-type: none"> <li>● <i>Transfer of 14.9 nurses from grant funding into GP funding in anticipation of increased TISA funding for FY 24</i></li> <li>● <i>1 new Teaching and Learning Director to support opportunity and access work</i></li> </ul>
<i>Retaining and expanding classroom supports</i>	<ul style="list-style-type: none"> <li>● <i>Transfer of 4.5 instructional coaches from ESSER into GP funds</i></li> </ul>
<i>Adding staffing and support for English Learners</i>	<ul style="list-style-type: none"> <li>● <i>10 new teacher positions for English as a New Language</i></li> </ul>
<i>Expanding Future Ready and School Choice options and access</i>	<ul style="list-style-type: none"> <li>● <i>Adding 2 CTE teaching positions, 1 coordinator and 1 office support to support the new Construction Career Center at Garber</i></li> </ul>
<i>Continuing focus on college &amp; career readiness K-12</i>	<ul style="list-style-type: none"> <li>● <i>Sustain existing funding levels</i></li> <li>● <i>Utilizing state CTE grant funding to support specific focus areas.</i></li> </ul>
<i>Increasing supports for ACT</i>	<ul style="list-style-type: none"> <li>● <i>Sustain existing funding levels</i></li> </ul>
<i>Expanding student success planning</i>	<ul style="list-style-type: none"> <li>● <i>Transferring 4 guidance counselors from ESSER to GP funding.</i></li> </ul>
<i>Expanding supports with focus on morale and recognition</i>	<ul style="list-style-type: none"> <li>● <i>Sustain existing funding levels</i></li> </ul>
<i>Developing teacher leadership opportunities</i>	<ul style="list-style-type: none"> <li>● <i>Adding 6 school based administrative positions to align with staffing model needs.</i></li> </ul>
<i>Continuing compensation increases for staff</i>	<ul style="list-style-type: none"> <li>● <i>3% salary increase plus step increases for certified staff</i></li> <li>● <i>Implementation of new competitive salary scale for classified staff</i></li> <li>● <i>Starting pay of \$15 per hour for GP funded classified staff</i></li> <li>● <i>Expansion of clinic and generic prescription coverage for all non-covered employees</i></li> </ul>
<i>Focusing on diverse teacher and leader recruitment</i>	<ul style="list-style-type: none"> <li>● <i>Sustain existing funding levels</i></li> <li>● <i>Utilizing existing grant opportunities to support talent pipeline strategies</i></li> </ul>

Community Priorities	Key Investments
<i>Continuing partnership engagement and development</i>	<ul style="list-style-type: none"> <li>● <i>Sustain existing funding levels</i></li> </ul>
<i>Increasing Kindergarten readiness</i>	<ul style="list-style-type: none"> <li>● <i>Sustain existing funding levels</i></li> <li>● <i>Utilizing state grant funding to host family literacy events across the district.</i></li> </ul>
<i>Providing parent and family training</i>	<ul style="list-style-type: none"> <li>● <i>Sustain existing funding levels</i></li> <li>● <i>Utilizing state grant funding to support the Family Resource Center.</i></li> </ul>
<i>Adding additional school-based engagement staff</i>	<ul style="list-style-type: none"> <li>● <i>Sustain existing funding levels</i></li> </ul>
<i>Continuing to strategically utilize finances aligned to goals</i>	<ul style="list-style-type: none"> <li>● <i>Sustain existing funding levels</i></li> <li>● <i>Continued use of grant funding opportunities to braid and blend funding to support strategic goals</i></li> </ul>
<i>Improving budget efficiency and transparency</i>	<ul style="list-style-type: none"> <li>● <i>Sustain existing funding levels</i></li> <li>● <i>Phase 1 position control clean up completed for certified staff positions.</i></li> </ul>
<i>Increasing investments in facility maintenance and renovations</i>	<ul style="list-style-type: none"> <li>● <i>Sustain existing funding levels</i></li> <li>● <i>Utilization of ESSER 3 funding and fund balance for capital maintenance projects</i></li> </ul>
<i>Ensuring current technology access</i>	<ul style="list-style-type: none"> <li>● <i>Sustain existing funding levels</i></li> <li>● <i>Utilization of ECF grants and ESSER funding to refresh 15,000 out of service devices for FY 23.</i></li> </ul>

## Other Funds Summary

### Capital Maintenance

Capital Maintenance FY 23 Funded	FY 23 Positions
\$ 3,000,000	11.00

*For details, see Budget Document 11 - Capital Maintenance.*

### School Nutrition

School Nutrition FY 23 Funded	FY 23 Positions
\$ 22,874,446	476.00

*For details, see Budget Document 12 - School Nutrition.*

### Self-funded Programs

Self-funded Programs FY 23 Funded	FY 23 Positions
\$ 7,913,347	102.75

*For details, see Budget Document 13 - Self-Funded Programs.*

### Federal Programs

Federal Programs FY 23 Funded	FY 23 Positions
\$ 36,083,423	411.00

*For details, see Budget Document 14 - Federal Programs.*

### Elementary and Secondary School Emergency Relief Fund (ESSER)

ESSER Grant	ESSER FY 23 Funded	FY 23 Positions
ESSER 2.0 (sunsets FY 23)	\$ 4,033,392	21.00
ESSER 3.0 (sunsets FY 24)	\$ 46,444,684	28.00

*For details, see Budget Document 15 - ESSER Funds*

# Introduction - Future Ready 2023!



Hamilton County Schools will create **pathways to bright futures for all students** in our community by equipping them with the **skills, knowledge and supports** required to realize their **full potential!**



Adopted by the Hamilton County Board of Education in October 2018, Future Ready 2023! is the district strategic plan which outlines the work of Hamilton County Schools over the next five years. Since the adoption of the plan, we have worked to allocate our resources to

accomplish the goals and strategies defined in the plan. Therefore, we must open our discussion of the FY 23 budget proposal with a summary overview of the FR2023 plan.

We believe that our ultimate responsibility is to prepare our students for life beyond high school. Future readiness is then the overarching theme in FR2023 that guides the decisions we make to support our students towards graduation. This commitment to produce future ready students begins in Pre-K and progresses through their senior year in high school. This brief overview defines our focus areas and key strategies to prepare students to be future ready. The full plan narrative is available via our Hamilton County Schools website at [www.hcde.org/about\\_us/future\\_ready\\_2023\\_plan](http://www.hcde.org/about_us/future_ready_2023_plan).



## Focus Areas

<b>Accelerating Student Achievement</b>	To improve student outcomes, we will focus on aligning standards, assessments, and instruction while prioritizing educational equity so that all students can reach their full potential.
<b>Future Ready Students</b>	Our overarching mission as a public school district is to ensure our students are successful after graduation. We will work to help students identify their interests and acquire the knowledge, skills, and abilities to pursue their preferred option for college and/or career, whatever it might be.
<b>Great Teachers and Leaders</b>	Our students cannot be successful without strong teachers and leaders to support their learning. We must ensure that we attract, develop, and retain top talent across all educational and operational areas.
<b>Engaged Community</b>	We serve our community as the public provider of PreK-12 education for all families. Moreover, we serve as the foundation for workforce development. It is important that we continually gather feedback and input from our stakeholders, in addition to keeping them informed on our progress.
<b>Efficient and Effective Operations</b>	From building maintenance to transportation to technological infrastructure, we understand that seamless operations are key to delivering a high-quality public education to our students. Our operations must help – not hinder – the creation of a safe and healthy environment conducive to student learning.

These five focus areas form the basis of our work plan through 2023. Our administrative departments have created action plans developed around key performance indicators aligned with these focus areas. We have also prepared our budget to align with these focus areas through a priority-based budgeting process.

## Focus Five Performance Targets

In addition to key performance indicators we have defined for each focus area, we will pursue five overarching performance targets to measure our success at the end of the Future Ready 2023! five year timeframe. These Focus Five performance targets will be measured annually to track our progress.

<b>Focus Five</b>	<b>2018 Baseline</b>	<b>2019 Target</b>	<b>2020 Target</b>	<b>2021 Target</b>	<b>2022 Target</b>	<b>2023 Target</b>
3 <sup>rd</sup> Grade Reading	33.7%	36.0%	38.6%	41.8%	45.9%	50.0%
Algebra I On track	22.1%	25.2%	28.7%	33.1%	38.5%	44.0%
% of Graduates Completing 1+ EPSO	30.6%	36.8%	43.9%	52.8%	63.9%	75.0%
Average ACT Composite	19.9	20.0	20.2	20.4	20.7	21.0
Graduation Rate	86.6%	87.1%	87.6%	88.3%	89.2%	90.0%

# Current State of the System

During the budgeting process, it is important to evaluate the current state of the system in order to identify priorities for future years. The following summary identifies some of the progress made over the past year and provides a snapshot of the district landscape.

## *FY 22 Investments*

The FY 22 budget featured the following investments in alignment with the Future Ready 2023! plan and community priorities.

- Accelerating Student Achievement
  - Maintaining 51 positions potentially impacted by school year 2020-2021 enrollment declines
- Future Ready Students
  - Adding eight high school teaching positions to preserve staffing for Future Ready Institutes and advanced coursework
- Great Teachers & Leaders
  - Maintaining FY 21 step increase and 1% raise
  - Adding FY 22 step increase and 1% raise
  - Increasing starting wage for classified staff to \$13 per hour
  - Eliminating 15-year external experience cap for new and existing veteran teachers
- Engaged Community
  - No new general fund investments in FY 22
- Efficient & Effective Operations
  - Launching fleet vehicle program (proposed in FY 21 but removed due to COVID-19 response) to reduce long term maintenance costs



## District Highlights

# Academic Performance of Students

Surpassed the State in **24 of 28** Content Areas



Achieved **Highest** Level of Academic Growth

Literacy & Numeracy

Literacy

Numeracy

Overall

**5 5 5 5**

12 schools earned **5s** across the board

## Class of 2021

# 195%

Increase in **industry certifications** earned during Senior year alone.

# 82%

of teachers **met or exceeded** student growth expectations.



**4th Annual**  
Back to School Bash



**3,000**  
students served



**58**  
participating partners

# Priority Based Budgeting Process

Priority based budgeting is an alternative version of zero-based budgeting and has been recognized by the Government Finance Officers Association as a public finance best practice.

The traditional approach to public sector budgeting is incremental, meaning the current year's budget becomes the basis for the next year's spending plan, and the majority of the organization's analytical attention is focused on how to modify this year's spending plan based on revenues anticipated in the next year. Priority based budgeting is a common sense, strategic alternative to incremental budgeting.

## *Philosophy of Priority Based Budgeting*

The underlying philosophy of priority based budgeting is about how an organization should invest resources to meet its stated objectives. This helps us better articulate the services we deliver to the community, what price we pay for these services, and what value is provided to the community. The principles associated with this philosophy of budgeting are as follows:






- Prioritize focus areas
- Do the important things well
- Question past patterns of spending
- Spend within the organization's means
- Know the true cost of doing business
- Provide transparency of community priorities
- Provide transparency of impact
- Demand accountability for results

### **Strategic Financial Plan**

Through the priority based budgeting process, we developed a three-year strategic financial plan last year that included projections through FY 2023 aligned to our Future Ready 2023! priorities. This year, we are updating our pro formas for fiscal years 2023 - 2025 and will share them at the April 18, 2022 Budget Worksession. Preparing rolling three-year projections for key revenue and expenditure categories supports our ongoing process of identifying priorities and aligning resources to these priorities

# Community Priorities

Obtaining input from the community is an important part of the priority based budgeting process. The proposed FY 23 budget that follows in this document was developed to address the community priorities expressed across the five learning community listening sessions and through feedback gathered from our standing student, teacher, and parent advisory boards. More than 250 individuals responded to our budget survey or attended one of our community budget sessions. Their feedback informed our direction as a district. Those priorities are aligned with our Future Ready 2023 plan focus areas.

<b>Community Priorities</b>				
 <p><b>Accelerating Student Achievement</b></p>	 <p><b>Future Ready Students</b></p>	 <p><b>Great Teachers &amp; Leaders</b></p>	 <p><b>Engaged Community</b></p>	 <p><b>Efficient &amp; Effective Operations</b></p>
<p><b>K-12 Literacy</b></p> <p><b>Opportunity gap reduction</b></p> <p><b>Increase SEAD staff</b></p> <p><b>Exceptional Education supports</b></p> <p><b>Increase ESOL staff</b></p>	<p><b>Continue college &amp; career readiness efforts</b></p> <p><b>Middle school transition</b></p> <p><b>Expand FRIs &amp; choice options</b></p> <p><b>Enhance career pathways</b></p>	<p><b>Expand teacher supports</b></p> <p><b>Enhance retention &amp; recruitment</b></p> <p><b>Continued pay increase</b></p> <p><b>Focus on diversity</b></p>	<p><b>Continue partnership development</b></p> <p><b>Increase K-readiness</b></p> <p><b>Increase family engagement</b></p> <p><b>Expand Community Forward Schools</b></p>	<p><b>Improve facilities</b></p> <p><b>Increase pay for support staff</b></p> <p><b>Maintain up-to-date technology</b></p> <p><b>Improve janitorial services</b></p>

# Budget Highlights

The budget is organized to align with our strategic priority areas as detailed in the Future Ready 2023! plan.

Therefore, this narrative overview will highlight investments based on this alignment. We believe that our stakeholders will be able to better understand our financial drivers by

presenting the budget in this manner. Our budget should, therefore, be seen as a series of investments towards achieving our strategic goals and key performance indicators.

*“Don’t tell me where your priorities are. Show me where you spend your money and I’ll tell you where they are.”*

**-James W. Frick**

FY 23 Revenue Source		Dollars	Percent
Local Tax Revenues		\$ 257,733,000	56.5%
State Education Revenues		\$193,199,513	42.4%
Other Revenues		\$ 5,164,140	1.1%
<b>Proposed Budget Revenues</b>		<b>\$ 456,096,653</b>	<b>100%</b>

See Budget Documents 1 and 2 - Proposed Revenues Summary and Detail

Focus Area	Positions	Dollars	Percent
Accelerating Student Achievement	4,192.89	\$ 242,669,081	53.21%
Efficient and Effective Operations	234.46	\$ 71,052,076	15.58%
Engaged Community	14.50	\$ 1,134,625	0.25%
Future Ready Students	145.00	\$ 9,529,602	2.09%
Great Teachers & Leaders	82.95	\$ 104,126,610	22.83%
Mandated Costs		\$ 27,584,659	6.05%
<b>Proposed Budget by Focus Area</b>	<b>4,669.80</b>	<b>\$ 456,096,653</b>	<b>100.00%</b>

See Budget Document 4 - Appropriation by Focus Area

## Accelerating Student Achievement

Total Proposed FY 23 Budget	Percent of FY 23 Budget
\$ 242,669,081	53.21%

This proposed allocation invests in strategies to accelerate student achievement. Primarily this work is carried out through the efforts of our educators to support student mastery of the state academic standards. The key strategies aligned to this area include: Deeply understand state academic standards; Set clear learning targets; Build rigorous, aligned assessments; Consistently implement instruction best practices; Close the opportunity gap.

Accelerating student achievement funding includes all school-based general education and special education teachers, as well as school leaders. The key strategies also require the support of personnel in the Social Emotional and Academic Development team, behavior intervention, and multi-tiered systems of student support. Finally, instructional materials and resources are included in this priority area in our budget.

The key investments for accelerating student achievement address the following priorities based on the community feedback:

- Aligning budgeted positions to the current staffing model and completing position control efforts for certified staff for accuracy in budget reporting
- Investing in 10 additional positions for English as New Language
- Transfer of 18.9 existing Social Emotional and Academic Development supports from ESSER into GP funding in anticipation of increased TISA funding for FY 24 (4 guidance counselors, 14.9 nurses)
- Transfer of 4.5 instructional coaches from ESSER in to GP funds

Community Priorities	Key Investments
Investing in opportunity gap reduction	<ul style="list-style-type: none"> <li>● Transfer of 14.9 nurses from grant funding into GP funding in anticipation of increased TISA funding for FY 24</li> <li>● 1 new Teaching and Learning Director to support opportunity and access work</li> </ul>
Retaining and expanding classroom supports	<ul style="list-style-type: none"> <li>● Transfer of 4.5 instructional coaches from ESSER into GP funds</li> </ul>
Adding staffing and support for English Learners	<ul style="list-style-type: none"> <li>● 10 new teacher positions for English as a New Language</li> </ul>

## Future Ready Students

Total Proposed FY 23 Budget	Percent of FY 23 Budget
\$ 9,529,602	2.09%

This proposed allocation invests in strategies to create future ready students. Primarily, this work is carried out through the efforts of our career and technical educators coupled with our fine arts teachers to realize our vision for STEAM. The key strategies aligned to this area include: Engage every child, everyday; Prepare all students for college and career.

Future ready students funding includes all salaries, equipment, and instructional materials related to career and technical education at middle and high schools. It also contains funding related to future ready institutes and advanced coursework such as advanced placement and dual enrollment. The ongoing capital technology investments for 1:1 device implementation and refresh in grades 6 -12 are also in this area.

The key investments for future ready students address the following priorities based on the community feedback:

- Adding 2 additional CTE teaching positions, 1 coordinator and 1 office staff to support the new Construction Career Center at Garber.

Community Priorities	Key Investments
Expanding Future Ready and School Choice options and access	<ul style="list-style-type: none"> <li>• Adding 2 CTE teaching positions, 1 coordinator and 1 office staff to support the new Construction Career Center at Garber</li> </ul>
Continuing focus on college & career readiness K-12	<ul style="list-style-type: none"> <li>• Sustain existing funding levels</li> <li>• Utilizing state CTE grant funding to support specific focus areas</li> </ul>
Increasing supports for ACT	<ul style="list-style-type: none"> <li>• Sustain existing funding levels</li> </ul>
Expanding student success planning	<ul style="list-style-type: none"> <li>• Transferring 4 guidance counselors from ESSER to GP funding</li> </ul>

## Great Teachers and Leaders

Total Proposed FY 23 Budget	Percent of FY 23 Budget
\$ 104,126,610	22.83%

This proposed allocation invests in strategies to sustain great teachers and leaders. Primarily this work is carried out through the efforts of the human resources and benefits team, along with those who support professional development for teachers. The key strategies aligned to this area include: Recruit and select top talent; Retain talent; Provide competitive total rewards; Stimulate professional learning and growth; Identify, develop, and support leaders; Include classified and professional employees in talent development.

Great teachers and leaders funding includes all line items related to human resources and benefits, including the actual benefit expense for all employees. This area also includes the funding for professional development stipends and differentiated pay. The staff development center, teacher residency programs, and the New Teacher Academy are part of this prioritized investment.

The key investments for great teachers and leaders address the following priorities based on the community feedback:

- Addition of 6 school-based administrative positions to finalize AP staffing needs for schools based on the staffing model.
- 3% salary increase plus step increases for certified staff
- Implementation of new competitive salary scale for classified staff
- Starting pay of \$15 per hour for GP funded classified staff
- Expansion of clinic and generic prescription coverage for all non-covered employees

Community Priorities	Key Investments
Expanding supports with focus on moral and recognition	<ul style="list-style-type: none"> <li>● Sustain existing funding levels</li> </ul>
Developing teacher leadership opportunities	<ul style="list-style-type: none"> <li>● Adding 6 school based administrative positions to align with staffing model needs</li> </ul>
Continuing compensation increases for staff	<ul style="list-style-type: none"> <li>● 3% salary plus step increases for certified staff</li> <li>● Implementation of new competitive salary scale for classified staff</li> <li>● Starting pay of \$15 per hour for GP classified staff</li> <li>● Expansion of clinic and generic prescription coverage for all non-covered employees</li> </ul>

Focusing on diverse teacher and leader recruitment	<ul style="list-style-type: none"> <li>● Sustain existing funding levels</li> <li>● Utilizing existing grant opportunities to support talent pipeline strategies</li> </ul>
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## Engaged Community

Total Proposed FY 23 Budget	Percent of FY 23 Budget
\$ 1,134,625	0.25%

This proposed allocation invests in strategies to sustain an engaged community. Primarily this work is carried out through the efforts of the communications and family and community engagement teams. The key strategies aligned to this area include: *Promote positive culture, climate, and communication; Strengthen pre-K-12 area learning community structures; Empower community in decision-making.*

Engaged community funding includes all line items related to communications, such as software applications, third-party services, etc. This area also includes the family and community engagement team, which houses outreach facilitators for our learning communities. Finally, the deputy superintendent and strategy offices, which are responsible for external relations and partnerships, are also included in this priority area.

The FY 23 proposed budget does not include any new investments for engaged community.

Community Priorities	Key Investments
Continuing partnership engagement and development	<ul style="list-style-type: none"> <li>● Sustain existing funding levels</li> </ul>
Increasing Kindergarten readiness	<ul style="list-style-type: none"> <li>● Sustain existing funding levels</li> <li>● Utilizing state grant funding to host family literacy events across the district.</li> </ul>
Providing parent and family training	<ul style="list-style-type: none"> <li>● Sustain existing funding levels</li> <li>● Utilizing state grant funding to support the Family Resource Center.</li> </ul>
Adding additional school-based engagement staff	<ul style="list-style-type: none"> <li>● Sustain existing funding levels</li> </ul>



## Efficient and Effective Operations

Total Proposed FY 23 Budget	Percent of FY 23 Budget
\$ 71,052,076	15.58%

This proposed allocation invests in strategies to support efficient and effective operations. Primarily, this work is carried out through the efforts of the finance, information technology, operations, transportation, and maintenance departments. The key strategies aligned to this area include: *Enhance student safety and school security; Establish long-term plan for transportation service model; Establish long-term plan for facilities maintenance and capital improvements; Leverage technology to improve operational efficiency; Optimize budget and resource utilization.*

Effective and efficient operations funding includes all line items related to telecommunications, warehouse operations, facilities, maintenance, and technology. Risk management, energy management, safety, and compliance are a few of the lesser-known responsibilities aligned to this priority. The finance teams oversee all purchasing, payroll, budget, and school bookkeeping activities for the district. These resources protect taxpayer dollars and ensure fiscal responsibility as evidenced by annual external audits that have yielded no material findings.

The key investments for effective and efficient operations address the following priorities based on the community feedback:

- Transfer of 1 position from ESSER to GP funding as a bus/video coordinator.
- Addition of 3.5 operations support positions to support in athletics, grants, and data analysis.
- Coverage of all obligated contracted funds for maintenance and busing contracts covered in GP budget.

Community Priorities	Key Investments
Continuing to strategically utilize finances aligned to goals	<ul style="list-style-type: none"> <li>● Sustain existing funding levels</li> <li>● Continued use of grant funding opportunities to braid and blend funding to support strategic goals</li> </ul>
Improving budget efficiency and transparency	<ul style="list-style-type: none"> <li>● Sustain existing funding levels</li> <li>● Phase 1 position control clean up completed for certified staff positions.</li> </ul>
Increasing investments in facility maintenance and renovations	<ul style="list-style-type: none"> <li>● Sustain existing funding levels</li> <li>● Utilization of ESSER 3 funding and fund balance for capital maintenance projects</li> </ul>
Ensuring current technology access	<ul style="list-style-type: none"> <li>● Sustain existing funding levels</li> <li>● Utilization of ECF grants and ESSER funding to refresh 15,000 out of service devices for FY 23.</li> </ul>

## Mandated Costs

Total Proposed FY 23 Budget	Percent of FY 23 Budget
\$ 27,584,659	6.05%

Mandated costs include those allocations that are required by state statute or local code. This includes county trustee and city storm water fees, as well as agreed upon county debt service payments. This allocation also includes approximately \$21.7 million transferred to charter schools located in Hamilton County. The budget includes a significant increase in transfers to charter schools for additional enrollment:

- The School Board approved 2 new charter schools that will open in FY 23 - Ivy Skillern Academy and Chattanooga Charter Excell High.
- In addition, the Chattanooga Preparatory School will add a 10th grade as it continues to expand enrollment to fulfill its original grade 6-12 proposal, and Montessori Elementary at Highland Park will add an additional grade level.
- Overall, charter school enrollment is expected to increase by approximately 440 students for a total projected enrollment of 2,245.
- These increases in enrollment at charter schools do not typically result in increased enrollment in HCS but rather transfers from district-run schools. However, this could certainly change in the future.

# Budget Detail

## *Accelerating Student Achievement (ASA)*

ASA Category	FY 23 Funded	FY 23 Positions	Description
Classroom Teachers and Education Assistants	\$169,616,100	3,227.90	Includes salaries and wages for all teacher types (except CTE), JROTC, and all education assistant types.
School Leaders	\$16,413,798	175.00	Includes salaries and wages for all principals and assistant principals.
School Counselors and College & Career Advisors	\$8,354,000	144.00	Includes salaries and wages for school counselors and College & Career Advisors.
School Social Workers and Behavior & Attendance Personnel	\$2,087,990	40.50	Includes salaries and wages for social workers and truancy officers.
Exceptional Education Personnel, Supplies and Support	\$6,967,445	112.00	Includes salaries and wages for speech pathologists, interpreters, psychologists, and Ex Ed administrative staff as well as operating budgets.
School Librarians	\$4,251,800	70.00	Includes salaries and wages for librarians.
School Secretaries and Clerical Support	\$6,393,300.	215.00	Includes salaries and wages for school secretaries, clerical personnel, and bookkeepers.
School Health Services	\$4,283,727	99.40	Includes salaries and wages for nurses, coordinated school health and health administrative staff.
Special Education Contract Agency	\$3,170,000	0.00	Special education contracted services only.
Early Childhood Education	\$2,911,290	51.00	Includes costs for pre-k programs in the general purpose fund.

ASA Category	FY 23 Funded	FY 23 Positions	Description
Instructional Materials, Supplies, and Support	\$9,301,229	47.09	Includes textbooks, instructional supplies, instructional support, consultants, other contracted services. Also includes offices of school leadership and equity - directors, chiefs, and clerical support.
Professional Development, Stipends, and Supplements	\$4,308,706	0.00	Includes stipends and supplements for teacher professional development.
Accountability & Research	\$1,724,788	11.00	Includes all costs for accountability and research, including evaluation and testing.
Substitute Teachers	\$2,000,000	0.00	Includes all costs for contracted substitute teachers.
Other Operational Costs	\$884,908	0.00	Includes cell phones, equipment, copier, hardware/software, other charges, office supplies, other supplies, travel, etc., associated with school-based personnel and support roles.

## *Future Ready Students (FRS)*

FRS Category	FY 23 Funded	FY 23 Positions	Description
Future Ready Institutes and Vocational Education	\$7,234,788	119.00	Includes salaries and wages for all career and technical education teachers and support staff, instructional materials, and supplies.
1:1 Student Technology	\$2,031,430	24.00	Includes student devices, maintenance and repairs, as well as salaries and wages for school-based computer technicians.
Innovation, and Early Postsecondary Opportunities	\$263,384	2.00	Includes salaries and wages, supplies, equipment, and operating costs for offices of innovation and early postsecondary.

## Great Teachers and Leaders (GTL)

GTL Category	FY 23 Funded	FY 23 Positions	Description
Professional Learning Supports	\$3,839,600	58.00	Includes salaries and wages for instructional coaches to plan and facilitate professional development for teachers and staff.
Professional Development	\$1,184,660	0.00	Includes professional development across all departments, operation of the staff development center, and stipends and supplements for specific staff development such as literacy support.
Employer Medical and Dental Insurance	\$40,782,494	0.00	Includes self-insurance plans and expanded access to clinics and generic prescriptions for non-covered employees.
Employer Long Term Disability, Short Term Disability and Life Insurance	\$1,591,981	0.00	Includes third-party premiums for disability and life insurance for all employees as part of a total rewards package.
Employer Social Security, Medicare, & Unemployment Insurance	\$18,963,927	0.00	Includes employer payroll tax deductions for all employees as part of a total rewards package.
Employer Retirement Contributions	\$27,655,708	0.00	Includes all required contributions for employees participating in Tennessee Consolidated Retirement System.
Employer Vacation Payouts	\$859,317	0.00	Includes accrued vacation pay distributed at time of employee separation.
Career Ladder Program	\$450,000	0.00	Includes legacy pay-outs for defunct career ladder program previously operated by teacher licensure office.

GTL Category	FY 23 Funded	FY 23 Positions	Description
Chief Talent Officer	\$2,202,044	24.95	Includes all salaries, wages, and operating costs associated with human resources, benefits, recruiting, and New Teacher Academy.
Salary Holding	\$14,496,879	0.00	Fiscal Year 23 proposed salary increases.
Vacancy Savings	(\$7,900,000)	0.00	Capture of salary savings from vacant positions.

## Engaged Community (EC)

EC Category	FY 23 Funded	FY 23 Positions	Description
Family & Community Engagement	\$251,488	3.50	Includes salaries and wages for one coordinator and four outreach facilitators and department operating costs..
Family Resource Center Grant	\$59,223	2.00	Grant funding for the Family Resource Centers in the Missionary Ridge and North River learning communities.
Communications & Public Relations	\$440,672	5.00	Includes salary and wages for staff to support public relations, website, video production, communications, and media relations as well as department operating costs..
Deputy Superintendent	383,242	4.00	Includes salary and wages for administrative and reception staff and department operating costs.



## Efficient and Effective Operations (EEO)

EEO Category	FY 23 Funded	FY 23 Positions	Description
Capital Maintenance	\$3,000,000	0.00	Includes the amount transferred to the capital maintenance budget for various district-wide capital projects.
Maintenance	\$19,035,213	85.00	Includes salaries and wages for maintenance personnel, materials, supplies, tools, and other maintenance related costs. Includes carpentry, plumbing, electrical, HVAC, mechanical, painting, and grounds. Includes utilities.
Custodial Contract	\$13,091,537	0.00	Includes cost of contract with outside provider of district-wide services.
Transportation	\$20,123,621	37.50	Includes transportation provided by contracted drivers, contracted vehicle owners, and a large public carrier.
Chief Financial Officer, Accounting, Budgeting, Procurement, and School Accounting	\$2,957,875	38.46	Includes all district-wide financial functions, including school accounting, procurement, and compliance with state and federal regulations.
Chief Operations Officer	\$2,103,230	27.00	Includes salaries for Chief Operations Officer, Campus Support Specialist, School Security Officers, and administrative assistant. Also various district-wide contracted services.
Board of Education	\$662,993	12.00	Includes salaries for members of the board of education and legal fees.
Superintendent	\$428,674	2.00	Includes salaries for superintendent and administrative support, and office supplies.
Risk Management	\$2,755,160	0.00	Includes district-wide risk management and the cost of premiums paid to third-party providers for coverage outside the scope of self-insurance.

EEO Category	FY 23 Funded	FY 23 Positions	Description
Information Technology & Telecommunications	\$4,135,390	15.00	Includes salaries and wages for information technology and telecommunications personnel, equipment, hardware/software licenses, telephones, wiring, and supplies.
Mail, Printing, Records Management, and Warehouse Operations	\$808,600	15.00	Includes the costs for these operational functions under the direction of the Chief Operations Officer.
Centralized Operations	\$1,339,783	0.00	Includes cost of district-wide contract for copy machines, mobile device reimbursements, and other centralized functions.
Safe Schools Grant	\$410,000	2.50	Grant provides funding that can be used for facility security and planning, school safety personnel, violence prevention, training and drills, and behavioral health.
Capital Outlay Reserve	\$200,000	0.00	Reserve funds to be used for capital purchases not included in other recurring budget categories.

# Other Funds

## Capital Maintenance

The capital maintenance budget has \$3,000,000 of recurring funding to support \$970,721 in personnel costs, leaving only \$2.03 million for improvement and renovation projects. Through strategic use of ESSER funds, we have been able to fund a limited number of one-time capital projects to address needs that have been identified as a result of the pandemic.. We will also leverage our fund balance to address deferred maintenance projects.

## School Nutrition

The school nutrition department supports breakfast, lunch, and snacks for over 30,000 students every day. The budget is self-funded, as revenues from lunch purchases and USDA sustain the department.

Over the past three fiscal years, School Nutrition budget investments focused on enhancing compensation and benefits to attract and retain quality workers. The budget included pay increases for cafeteria personnel that included three concurrent salary scale steps and an additional 8.5% pay increase. The budget also implemented paid leave for cafeteria personnel after one year of employment. These enhancements to salary and wages were accomplished with no price increases for student or adult lunches.

Starting pay for cafeteria personnel increased to \$12 per hour in SY22, which cut staff vacancies from 19% to 12%; however, this vacancy rate is still too high to effectively operate school kitchens without disruptions to the student experience. Additionally, inflation and supply chain issues have increased the cost of goods and services for the School Nutrition department. The School Nutrition team is working to expand branding and marketing their high-quality meal offerings to increase participation in breakfast and lunch, as well as analyzing additional revenue opportunities.

School Nutrition Category	FY 23 Funded	FY 23 Positions	Description
Administrative Personnel	\$1,168,874	18.00	Includes director, supervisors, dietitian, and clerical support.
Cafeteria and Other Personnel	\$7,765,608	458.00	Includes part-time and full-time cafeteria staff.

School Nutrition Category	FY 23 Funded	FY 23 Positions	Description
Benefits and Payroll Taxes	\$2,858,019	0.00	Includes all medical and dental insurance, social security, and medicare taxes.
Food Supplies	\$9,101,590	0.00	Includes purchases of all inventory stock.
Other Non-Personnel Expenses	\$1,980,355	0.00	Includes equipment, maintenance, supplies, staff development, etc.

## Self-funded Programs

Self-funded programs include programs funded through private contributions or charges for services. Programs are contingent on the funding source and are self-sustaining to the extent that funds remain available.

Self-Funded Programs	FY 23 Funded	FY 23 Positions	Description
Public School Bible Study Committee	\$ 2,132,347	27.50	Funded through private contributions for bible history elective courses in 27 schools. Funds used for salaries and benefits for teachers, professional development and instructional materials.
Therapy and Nursing Services	\$342,500	0.00	Funded through charges for services. Funds used for contracted services from private agencies.
Student Success Planning	\$62,173	0.75	Funded through the Smart City Venture Fund for Student Success Planning on an individual student basis in pilot schools.
Developmental Learning Programs	\$38,000	1.00	Tuition for staff participation in the Typical Peers Program in the Least Restrictive Environment Pre-K program. Funds used for salaries and benefits of Ex Ed educational assistants.
Hamilton County Education Association	\$98,298	1.00	Funded through private contributions. Funds used for salaries and benefits for Hamilton County Education Association representatives.

Self-Funded Programs	FY 23 Funded	FY 23 Positions	Description
Cell Tower Technology Fund	\$53,600	0.00	Funded through lease revenue. Funds used for technology.
Photography	\$121,530	0.00	Funded through commissions associated with the school photography contract. Funds used for required employee background check renewals.
School Paid Positions and Supplemental Salaries	\$ 985,594	31.50	Funded through private contributions from organizations such as school support organizations, foundations, etc. Funds used for salaries, wages, and benefits for various positions within schools.
School Age Child Care	\$3,655,923	37.00	Funded through charges for services. Funds are used for salaries and wages for hourly child care workers and supplies. Note: head count for part-time child care workers not included in total position count.
Hamilton County Schools Foundation	\$237,859	2.00	Funds raised through private donations and grants to support HCS strategic priorities. FTE for a K-12 Literacy Officer to accelerate 3rd grade reading and the HCS Foundation Executive Director.
Fund for Excellence	\$185,523	2.00	Funded through private contributions. Funds used for salaries and benefits for coordination of Funds for Excellence campaign, supplies, and materials.

## Federal Programs

The Federal Programs budget includes federal Title programs (primarily for at-risk students), as well as IDEA (Individuals with Disabilities Education Act), Perkins Grant for career and technical education, school improvement grants and funds to support homeless students. FY 23 grant awards have not been finalized as of this date. Budgets could be adjusted in the future due to carryovers and/or final awards from the grantors. All grants are pending funding awarded by the federal grantor. ESSER Funds are being presented separately.

Federal Programs Category	FY 23 Estimated Allocations	FY 23 Positions	Description
Title Programs	\$19,526,599	218.00	Includes funding for at-risk students such as those living in poverty, English learners, migrant students, homeless, etc.
IDEA	\$10,539,354	180.00	Includes funding to support students with disabilities and developmental pre-K programs, including transition to work.
Perkins	\$875,355	2.00	Includes funding for career and technical education programs.
Student Achievement	\$4,894,061	11.00	Includes short term funding to bridge the gap in achievement for all students, including students with disabilities, developmental preK and students experiencing homelessness.
School Violence Prevention	\$248,054	0.00	Department of Justice funding to improve security at school and on school grounds through training and equipment for SSOs as well as violence prevention, mental health, and trauma-informed care training for teachers and other school staff.

## Title Programs Overview

The FY 23 proposed budget includes over \$19.5 million for all Title programs. The majority of these funds are in Title I, which is distributed to schools with high concentrations of students living in poverty. In FY 23, 38 district schools, including six public charter schools, qualified for Title I funding. To be eligible for funding, a school must have been at or above a 60% poverty rate, which was an increase from the FY 22 threshold of 55%.

The poverty rate for Hamilton County Schools is historically about 37% economically disadvantaged (ED), which includes only those students who are directly certified for free lunch eligibility, as well migrant, foster, and homeless students. To estimate the equivalent free and reduced lunch rate, the US Department of Education advises that the district use a 1.6x multiplier on the "direct certified" numbers. Using this multiplier, the district has a free and reduced lunch (FRL) eligibility that includes about 60% of our students. The district poverty rate has been near 60% FRL for the last few years. So, schools that are between 50-60% FRL actually have a lower poverty rate than the district and are not "high poverty" compared to other, more needy schools.

Therefore, the strategic direction is to focus on schools above the district poverty rate of about 60% to be included in Title I - as those schools have a relatively high poverty rate versus that of the district. Schools below 60% will be phased out of Title I over three years, while the base staffing model is fully implemented. The base staffing model adjusts school personnel resources for poverty and provides additional resources for schools that are between 50 - 60% FRL (i.e. 30% or more ED - direct certified - students). In FY 23, the threshold for a school to be considered for Title I funding will be 60%, which will be the final increase to align with our strategic plan goals.

In alignment with the three-year strategic financial plan, the district will "right-size" Title I funding, such that additional resources are allocated to those schools with the highest needs. For FY 23, the highest per pupil allocation (PPA) for schools considered to be at a 100% poverty rate will be \$700. In other comparable districts in Tennessee, schools with the highest rates of poverty are approaching \$1,000 for a per pupil allocation from Title I. Since FY 18, the PPA for the highest poverty schools has increased from \$480 to \$700 - a nearly \$200 increase or over 40% more Title funding on a per pupil basis for our schools with highest concentration students from families living in poverty.

FY 23 budget development highlights and future timeline for Title I eligibility:

- In FY 21, the district maintained a threshold for Title I eligibility at 50%.
- In FY 21, the maximum PPA for the highest poverty schools was \$600.
- In FY 22, the threshold for Title I eligibility increased to 55% poverty rate.
- In FY 22, the maximum PPA for the highest poverty schools was \$675.
- In FY 23, the threshold for Title I eligibility will increase to 60% poverty rate.
- In FY 23, the maximum PPA for the highest poverty schools is \$700.

Name	Description
Title I-A	Students in Poverty
Title II-A	Teacher and Principal Training and Recruiting
Title III-A	English Language Acquisition
Title I-A Neglected	Serving students who are neglected
Title I-D	Serving students who are delinquent
Title IV Part A	Student Support and Academic Enrichment
21 <sup>st</sup> Century Learning Community Center (CLCC)	Before and/or after school intervention, remediation and enrichment programs

## IDEA Programs Overview

IDEA funding includes support for students with disabilities who have individualized education plans (IEPs), including those students with IEPs who also have Office of Civil Rights Section 504 plans. A small portion of the allocation goes to support developmental pre-K programs for students with disabilities. The vast majority of the allocation is for students in K-12 programs in the district.

In 2019, the Tennessee State Department of Education (TDOE) first notified our district of a significant disproportionality finding related to discipline outcomes for African-American male students with IEPs. This finding was based on historical data from 2015, 2016, 2017, and 2018. Unfortunately, the district was notified of new significant disproportionality findings in fall 2020 for the 2019-2020 school year. The findings were for all African-American students related to discipline outcomes. The district received the same notification for the 2020-2021 school year in January of 2022. Our recent district adoption of an Equity Policy and the forthcoming Equity Plan is timely to help us address these urgent concerns.

These compliance regulations include a provision to allocate a set-aside of 15% of IDEA funding, which we estimate to be \$1.3 million in FY 23, which is reported as the Comprehensive Coordinated Early Intervening Services grant or CCEIS. However, these funds can also serve general education students in addressing the underlying root cause - which is student behavior. In order to meet the state requirements without cutting any IDEA positions, during fiscal year 2020 we transferred 42 special education assistants from the IDEA budget to the general education budget, which are still included in the FY 23 budget.

In the FY 23 IDEA budget, we will allocate the \$1.3 million CCEIS set-aside for continued support of the office of social emotional academic development (SEAD). The SEAD office leads the district work in



implementing multi-tiered systems of student support through Student Success Planning and promoting mental health and emotional well-being.

The CCEIS supports include the following estimated allocations and positions:

Behavior Tiered Supports Framework	FY 23 Funded	FY 23 Positions	Description
Behavioral Response Technicians	\$275,000	5.00	Includes salaries and benefits for behavioral response technicians.
Learning to learn teachers	\$450,000	6.00	Includes salaries and benefits for teachers in elementary behavior classrooms.
Behavioral Education Assistants	\$200,000	6.00	Includes salaries and benefits for education assistants.
Social Workers	\$325,000	5.00	Includes salaries and benefits for social workers.
Lead Counselors	\$150,000	2.00	Includes salaries and benefits for lead counselors.
Data Specialist	\$85,300	1.00	Includes salaries and benefits for support to make data-informed decisions regarding behavior interventions.
Resources	\$150,000	0.00	Includes materials and behavior improvement plan software.

## *Elementary and Secondary School Emergency Relief Fund*

The U.S. Department of Education (USDOE) allocated grant awards to State educational agencies (SEAs) through the Elementary and Secondary School Emergency Relief Fund (ESSER Fund), with the first round of funding available in summer 2020. The USDOE determined State ESSER Fund allocations based on the proportion that each State received under Title I, Part A of the Elementary and Secondary Education Act (ESEA) in fiscal year 2021.

### **ESSER Funding Overview**

Tennessee Department of Education (TDOE) made allocations to local education agencies (LEAs) using Title I, Part A allocations to districts. To date, three rounds of funding have been approved by the state and federal government. The table below provides details of current allocation and funds available for district expenditures after equitable share distributions to charter schools and/or private schools.

<b>ESSER Funding Rounds</b>	<b>Total Allocation</b>	<b>Remaining Available for District Use (after equitable share and expenditures)</b>
ESSER 1.0 (sunsets FY 22)	\$10,936,976	\$ 0.00
ESSER 2.0 (sunsets FY 23)	\$40,530,274	\$13,752,281
ESSER 3.0 (sunsets FY 24)	\$91,025,240	\$69,621,766

As noted, ESSER fund availability extends through FY 24. Though these allocations are not recurring, this timeline allows for three full fiscal years to braid, blend, and bridge ESSER with general funds to move forward strategic priorities.

ESSER 1.0 funds have been fully expended with immediate response to COVID-19, including an enhanced disinfecting contract, PPE supplies, nurse hotline staffing, and technology purchases. The district expects to utilize ESSER 2.0 and 3.0, which is an injection of over \$125 million, after distributions for equitable share. ESSER 2.0 funds have been allocated and are expected to be fully expended by the end of FY 23. Almost half of the remaining funds in ESSER 3.0 have been allocated to support the construction of the new Tyner Academy.

A copy of the full ESSER district public plan with a detailed spending breakdown can be viewed on our district's public [ESSER web page](#).

## ESSER 2.0

These funds can be used for all expenses allowed under ESSER 1.0 and two new uses. The summary of spending after for the HCS approved budget after amendments is as follows:

ESSER Funding Category	Total Allocation (after amendments)	% of Budget
Addressing learning loss	\$5,868,638	14.48%
Learning acceleration through summer and afterschool (including online)	\$12,815,139	31.62%
School facility repairs and improvements	\$4,894,574	12.08%
Purchasing education technology (including hardware, software, and connectivity)	\$6,043,574	14.91%
Addressing the unique needs of special populations	\$1,251,417	3.09%
Planning for long-term closures	\$3,983,967	9.83%
Providing mental health services	\$1,264,317	3.12%
Charters, Indirect Cost, & Administration Costs	\$4,408,648	10.87%

## ESSER 3.0

ESSER 3.0 required the district to submit a budget to the state that reflects many of the same focus areas as ESSER 2.0. The summary of spending for the HCS approved budget after amendments is as follows:

ESSER Funding Category	Total Allocation (after amendments)	% of Budget
Addressing learning loss	\$18,595,914	20.43%
Learning acceleration through summer and afterschool (including online)	\$22,764,890	25.01%
School facility repairs and improvements	\$33,000,000	36.25%
Purchasing education technology (including hardware, software, and connectivity)	\$3,061,815	3.36%
Addressing the unique needs of special populations	\$545,033	.60%
Providing mental health services	\$975,175	1.07%
Public Health Coordination and Protocols	\$515,000	.57%
Conducting other activities necessary	\$1,205,960	1.32%
Charters, Indirect Cost & Administration Costs	\$10,361,453	11.39%

## Closing Thoughts

At Hamilton County Schools, we believe that our budget is a direct reflection of our values and priorities. We believe in the importance of creating a budget that is rooted in the priorities of our community and the needs of our students. In the face of multiple disruptions over the past several years, Hamilton County Schools has continued to realize academic growth and achievement that outpaced the performance across the state of Tennessee. Our students continue to increase their readiness for pathways after high school, and our community partners remain supportive to care for the needs of our students and staff. These results could not be possible without the commitment of our community, our board, and the creation of a budget that was designed to support the needs of all students.

As a commitment to our values and priorities, we have proposed a Fiscal Year 2023 balanced budget that braids and blends across funding sources to support our strategic plan focus areas - **Accelerating Student Achievement, Future Ready Students, Great Teachers & Leaders, Engaged Community, and Efficient and Effective Operations**. The proposed budget also highlights our investments in our people as the key lever to student support and success in our schools by proposing a 3% salary increase for certified staff, maintaining step increases, implementing a new competitive classified salary scale and raising classified starting pay to \$15 an hour.

As we move into the final year of our district strategic plan, Future Ready 2023!, we remain committed to the goals set by our board. We will also begin to engage with our stakeholders around setting the vision and next strategic plan for our school district over the next five years. Through all of this, we remain deeply committed to our just cause, that, in Hamilton County Schools, all students thrive and experience a future without limits.

# Budget Documents

- 1. Proposed Revenues Summary*
- 2. Proposed Revenues Detail*
- 3. Budget Reconciliation*
- 4. Appropriation by Focus Area Summary*
- 5. Appropriation by Function Summary*
- 6. Appropriation by Organization Summary*
- 7. Appropriation by Object Summary*
- 8. Appropriation by Focus Area Detail*
- 9. Appropriation by Expenditure Type*
- 10. Summary of Positions*
- 11. Capital Maintenance*
- 12. School Nutrition*
- 13. Self-Funded Programs*
- 14. Federal Programs*
- 15. Elementary and Secondary School Emergency Relief Grants*

**Hamilton County Schools**

**Proposed Revenues Summary - Revision 5/9/2022**

**Fiscal Year 2023**

<b>Revenue Source</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Budget FY 2022</b>	<b>Amended Budget FY 2022</b>	<b>Proposed FY 2023</b>	<b>Prop FY 23 vs Appr Bud FY 22</b>	<b>Prop FY 23 vs Appr Bud FY 22</b>
Local Taxes	\$ 227,934,822	\$ 230,585,652	\$ 248,605,100	\$ 245,400,000	\$ 245,400,000	\$ 257,733,000	\$ 12,333,000	5.03%
Licenses & Permits	\$ 11,847	\$ 11,357	\$ 13,093	\$ 12,000	\$ 12,000	\$ 13,000	\$ 1,000	8.33%
Charges for Current Services	\$ 659,967	\$ 440,268	\$ 411,203	\$ 522,500	\$ 522,500	\$ 543,140	\$ 20,640	3.95%
Other Local Revenues	\$ 4,970,090	\$ 3,902,854	\$ 2,643,992	\$ 300,000	\$ 300,000	\$ 1,208,000	\$ 908,000	302.67%
State Education Funds	\$ 166,926,902	\$ 174,748,091	\$ 179,949,128	\$ 183,366,878	\$ 188,672,609	\$ 193,199,513	\$ 9,832,635	5.36%
Federal Funds Received Through State	\$ 88,049	\$ 45,195	\$ 114,083	\$ 70,000	\$ 70,000	\$ 85,000	\$ 15,000	21.43%
Direct Federal Revenues	\$ 964,539	\$ 990,974	\$ 1,024,143	\$ 980,000	\$ 980,000	\$ 1,030,000	\$ 50,000	5.10%
Other Sources	\$ 1,391,024	\$ 1,573,678	\$ 2,497,107	\$ 3,685,000	\$ 3,685,000	\$ 2,285,000	\$ (1,400,000)	-37.99%
<b>Total Revenues &amp; Other Sources</b>	<b>\$ 402,947,240</b>	<b>\$ 412,298,069</b>	<b>\$ 435,257,849</b>	<b>\$ 434,336,378</b>	<b>\$ 439,642,109</b>	<b>\$ 456,096,653</b>	<b>\$ 21,760,275</b>	<b>4.95%</b>
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ 11,759,438	\$ -	\$ -	0.00%
<b>Total Available Funds</b>	<b>\$ 402,947,240</b>	<b>\$ 412,298,069</b>	<b>\$ 435,257,849</b>	<b>\$ 434,336,378</b>	<b>\$ 451,401,547</b>	<b>\$ 456,096,653</b>	<b>\$ 21,760,275</b>	<b>4.82%</b>

**Hamilton County Schools**  
**Proposed Revenues Detail - Revision 5/9/2022**  
**Fiscal Year 2023**

<b>Revenue Source</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Budget FY 2022</b>	<b>Amended Budget FY 2022</b>	<b>Proposed FY 2023</b>	<b>Prop FY 23 vs Appr Bud FY 22</b>	<b>Prop FY 23 vs Appr Bud FY 22</b>
<b>Local Taxes</b>								
Current Property Tax	\$ 120,479,004	\$ 123,022,075	\$ 126,692,289	\$ 129,150,000	\$ 129,150,000	\$ 131,733,000	\$ 2,583,000	2.00%
Prior Year Trustee	\$ 1,652,163	\$ 1,482,446	\$ 2,011,834	\$ 2,150,000	\$ 2,150,000	\$ 2,150,000	\$ -	0.00%
Prior Year C&M	\$ 1,819,063	\$ 1,807,370	\$ 1,870,073	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	0.00%
I&P Trustee	\$ 487,749	\$ 497,489	\$ 551,786	\$ 500,000	\$ 500,000	\$ 550,000	\$ 50,000	10.00%
I&P Clerk and Master	\$ 681,013	\$ 665,421	\$ 695,994	\$ 700,000	\$ 700,000	\$ 700,000	\$ -	0.00%
In Lieu of Tax - EPB	\$ 6,796,177	\$ 6,442,353	\$ 6,670,907	\$ 6,500,000	\$ 6,500,000	\$ 6,700,000	\$ 200,000	3.08%
In Lieu of Tax - Local Utilities	\$ 4,138,900	\$ 3,844,195	\$ 4,007,584	\$ 4,600,000	\$ 4,600,000	\$ 4,600,000	\$ -	0.00%
In Lieu of Tax - Other	\$ 8,858,246	\$ 8,833,711	\$ 8,956,369	\$ 9,000,000	\$ 9,000,000	\$ 9,100,000	\$ 100,000	1.11%
Local Sales Tax	\$ 81,221,308	\$ 82,101,654	\$ 94,838,453	\$ 89,000,000	\$ 89,000,000	\$ 97,730,000	\$ 8,730,000	9.81%
Sales Tax-Out of State	\$ -	\$ -	\$ 134,073	\$ -	\$ -	\$ 270,000	\$ 270,000	0.00%
Mixed Drink Tax	\$ 1,799,092	\$ 1,888,938	\$ 2,175,738	\$ 1,800,000	\$ 1,800,000	\$ 2,200,000	\$ 400,000	22.22%
Telecommunications Tax	\$ 2,107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total Local Taxes</b>	<b>\$ 227,934,822</b>	<b>\$ 230,585,652</b>	<b>\$ 248,605,100</b>	<b>\$ 245,400,000</b>	<b>\$ 245,400,000</b>	<b>\$ 257,733,000</b>	<b>\$ 12,333,000</b>	<b>5.03%</b>
<b>Licenses &amp; Permits</b>								
Marriage License	\$ 11,847	\$ 11,357	\$ 13,093	\$ 12,000	\$ 12,000	\$ 13,000	\$ 1,000	8.33%
<b>Total Licenses &amp; Permits</b>	<b>\$ 11,847</b>	<b>\$ 11,357</b>	<b>\$ 13,093</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 13,000</b>	<b>\$ 1,000</b>	<b>8.33%</b>
<b>Charges for Current Services</b>								
Tuition - Other	\$ 25,244	\$ 25,172	\$ 38,533	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%
Charter School Fees	\$ 156,321	\$ 175,000	\$ 175,000	\$ 192,500	\$ 192,500	\$ 263,140	\$ 70,640	36.70%
SACC Day Care Fees	\$ 187,865	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Pay Supplements	\$ 290,537	\$ 240,096	\$ 197,670	\$ 300,000	\$ 300,000	\$ 250,000	\$ (50,000)	-16.67%
<b>Total Charges for Current Services</b>	<b>\$ 659,967</b>	<b>\$ 440,268</b>	<b>\$ 411,203</b>	<b>\$ 522,500</b>	<b>\$ 522,500</b>	<b>\$ 543,140</b>	<b>\$ 20,640</b>	<b>3.95%</b>
<b>Other Local Revenues</b>								
Interest Income	\$ 2,906,327	\$ 1,928,154	\$ 1,238,300	\$ 300,000	\$ 300,000	\$ 1,200,000	\$ 900,000	300.00%
Recovery - other	\$ 2,053,101	\$ 1,960,579	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contributions/Gifts	\$ 1,447	\$ -	\$ 1,333,679	\$ -	\$ -	\$ -	\$ -	0.00%
Other Local Revenue	\$ 9,215	\$ 14,120	\$ 72,012	\$ -	\$ -	\$ 8,000	\$ 8,000	0.00%
<b>Total Other Local Revenues</b>	<b>\$ 4,970,090</b>	<b>\$ 3,902,854</b>	<b>\$ 2,643,992</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,208,000</b>	<b>\$ 908,000</b>	<b>302.67%</b>

**Hamilton County Schools**  
**Proposed Revenues Detail - Revision 5/9/2022**  
**Fiscal Year 2023**

<b>Revenue Source</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Budget FY 2022</b>	<b>Amended Budget FY 2022</b>	<b>Proposed FY 2023</b>	<b>Prop FY 23 vs Appr Bud FY 22</b>	<b>Prop FY 23 vs Appr Bud FY 22</b>
<b>State Education Funds</b>								
Basic Education Program (BEP)	\$ 163,572,375	\$ 169,506,332	\$ 175,182,569	\$ 179,200,000	\$ 179,200,000	\$ 189,189,000	\$ 9,989,000	5.57%
Pre-K Lottery	\$ 2,716,629	\$ 2,886,686	\$ 2,893,407	\$ 2,792,655	\$ 2,934,577	\$ 2,911,290	\$ 118,635	4.04%
Other State Funding	\$ 112,273	\$ 1,961,635	\$ 1,431,988	\$ 649,223	\$ 5,813,032	\$ 649,223	\$ -	0.00%
Career Ladder Program	\$ 525,625	\$ 393,439	\$ 441,164	\$ 725,000	\$ 725,000	\$ 450,000	\$ (275,000)	-37.93%
<b>Total State Education Funds</b>	<b>\$ 166,926,902</b>	<b>\$ 174,748,091</b>	<b>\$ 179,949,128</b>	<b>\$ 183,366,878</b>	<b>\$ 188,672,609</b>	<b>\$ 193,199,513</b>	<b>\$ 9,832,635</b>	<b>5.36%</b>
<b>Federal Funds Received Through State</b>								
Education Handicapped	\$ 88,049	\$ 32,312	\$ 51,366	\$ 70,000	\$ 70,000	\$ 50,000	\$ (20,000)	-28.57%
Other Federal Revenue through the State	\$ -	\$ 12,883	\$ 62,717	\$ -	\$ -	\$ 35,000	\$ 35,000	0.00%
<b>Total Federal Funds Received Through State</b>	<b>\$ 88,049</b>	<b>\$ 45,195</b>	<b>\$ 114,083</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 85,000</b>	<b>\$ 15,000</b>	<b>21.43%</b>
<b>Direct Federal Revenues</b>								
Operations & Maintenance	\$ 5,026	\$ 19,894	\$ 27,313	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.00%
ROTC Reimbursement	\$ 959,513	\$ 971,080	\$ 996,830	\$ 950,000	\$ 950,000	\$ 1,000,000	\$ 50,000	5.26%
<b>Total Direct Federal Revenues</b>	<b>\$ 964,539</b>	<b>\$ 990,974</b>	<b>\$ 1,024,143</b>	<b>\$ 980,000</b>	<b>\$ 980,000</b>	<b>\$ 1,030,000</b>	<b>\$ 50,000</b>	<b>5.10%</b>
<b>Other Sources</b>								
Operating Transfers	\$ 1,386,298	\$ 1,573,678	\$ 1,918,535	\$ 1,285,000	\$ 1,285,000	\$ 1,285,000	\$ -	0.00%
One-time Federal Money	\$ -	\$ -	\$ 578,572	\$ 2,400,000	\$ 2,400,000	\$ 1,000,000	\$ (1,400,000)	-58.33%
Vocational Equipment	\$ 4,726	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total Other Sources</b>	<b>\$ 1,391,024</b>	<b>\$ 1,573,678</b>	<b>\$ 2,497,107</b>	<b>\$ 3,685,000</b>	<b>\$ 3,685,000</b>	<b>\$ 2,285,000</b>	<b>\$ (1,400,000)</b>	<b>-37.99%</b>
<b>Total Revenues &amp; Other Sources</b>	<b>\$ 402,947,240</b>	<b>\$ 412,298,069</b>	<b>\$ 435,257,849</b>	<b>\$ 434,336,378</b>	<b>\$ 439,642,109</b>	<b>\$ 456,096,653</b>	<b>\$ 21,760,275</b>	<b>5.01%</b>
Use of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ 11,759,438	\$ -	\$ -	0.00%
<b>Total Available Funds</b>	<b>\$ 402,947,240</b>	<b>\$ 412,298,069</b>	<b>\$ 435,257,849</b>	<b>\$ 434,336,378</b>	<b>\$ 451,401,547</b>	<b>\$ 456,096,653</b>	<b>\$ 21,760,275</b>	<b>5.01%</b>



<b>Hamilton County Schools</b>		
<b>General Purpose Budget Reconciliation - Revision 5/9/2022</b>		
<b>Fiscal Year 2023</b>		
	<b><u>Positions</u></b>	<b><u>Budget</u></b>
FY 22 Adopted General Purpose Budget	4,598.00	\$ 434,336,378
FY 22 Approved Use of Fund Balance		\$ 11,759,438
FY 22 State Program Amendments		\$ 5,305,731
FY 22 Amended General Purpose Budget	4,598.00	\$ 451,401,547
Remove FY 22 Approved Use of Fund Balance	-	\$ (11,759,438)
Remove FY 22 State Program Amendments	-	\$ (5,305,731)
Adjust State Grants to Expected FY 23	9.50	\$ 118,635
FY 23 Step Increase	-	\$ 3,771,336
FY 23 2% Salary Increase	-	\$ 5,941,032
Move Starting GP Classified to \$15	-	\$ 1,292,172
Add Days to District Content Leads	-	\$ 235,388
Adjustment of Benefits Rate	-	\$ 3,500,000
GP Position/Salary Cleanup	18.40	\$ (1,861,548)
GP Position Adds	43.90	\$ 3,085,954
Charter Schools Increase	-	\$ 4,788,341
Janitorial and Other Contractual Increases	-	\$ 2,691,699
Capture Vacancy Savings	-	\$ (8,818,217)
FY 23 Additional 1% Salary Increase for Certified	-	\$ 2,690,000
FY 23 Additional Funds for Classified Competitive Salaries	-	\$ 1,975,483
Expand Clinic and Pharmacy to Non-covered Employees	-	\$ 900,000
Differentiated Compensation Priorities	-	\$ 1,200,000
Accelerating Student Achievement	-	\$ 250,000
<b>FY 23 Proposed General Purpose Budget</b>	<b>4,669.80</b>	<b>\$ 456,096,653</b>

<b>Focus Area</b>	<b>FY 22 Approved Positions</b>	<b>FY 22 Approved Budget</b>	<b>FY 22 Approved Budget</b>	<b>FY 23 Proposed Positions</b>	<b>FY 23 Proposed Budget</b>	<b>FY 23 Proposed Budget</b>
Accelerating Student Achievement	4,172.00	\$ 237,240,719	54.62%	4,192.89	\$ 242,669,081	53.21%
Efficient & Effective Operations	211.00	\$ 68,284,327	15.72%	234.46	\$ 71,052,076	15.58%
Engaged Community	13.00	\$ 1,182,300	0.27%	14.50	\$ 1,134,625	0.25%
Future Ready Students	144.50	\$ 9,829,179	2.26%	145.00	\$ 9,529,602	2.09%
Great Teachers & Leaders	57.50	\$ 95,156,599	21.91%	82.95	\$ 104,126,610	22.83%
Mandated	-	\$ 22,643,254	5.21%	-	\$ 27,584,659	6.05%
<b>Grand Total</b>	<b>4,598.00</b>	<b>\$ 434,336,378</b>	<b>100.00%</b>	<b>4,669.80</b>	<b>\$ 456,096,653</b>	<b>100.00%</b>

<i>Function</i>	<i>Function Description</i>	FY 22 Approved Positions	FY 22 Approved Budget	FY 22 Approved Budget	FY 23 Proposed Positions	FY 23 Proposed Budget	FY 23 Proposed Budget
71100	Regular Education Instruction	2,824.10	\$ 216,688,988	49.89%	2,677.90	\$ 220,689,490	48.39%
71200	Special Education Instruction	608.80	\$ 40,504,155	9.33%	618.00	\$ 41,105,120	9.01%
71300	CTE Instructional	111.50	\$ 9,241,261	2.13%	110.00	\$ 8,815,287	1.93%
72110	Attendance	32.00	\$ 2,798,557	0.64%	40.00	\$ 2,944,451	0.65%
72120	Health Services	84.50	\$ 5,091,939	1.17%	99.40	\$ 5,981,313	1.31%
72130	Other Student Support	140.10	\$ 12,856,141	2.96%	173.50	\$ 14,259,303	3.13%
72210	Reg Ed Instruction Support	107.00	\$ 12,639,292	2.91%	182.09	\$ 17,958,651	3.94%
72220	Special Ed Instruction Support	38.00	\$ 3,565,344	0.82%	40.00	\$ 3,684,570	0.81%
72230	CTE Instructional Support	2.00	\$ 254,677	0.06%	4.00	\$ 422,155	0.09%
72250	Educational Technology	34.00	\$ 5,749,457	1.32%	37.00	\$ 5,822,599	1.28%
72310	Board Of Education	10.00	\$ 6,621,035	1.52%	12.00	\$ 6,867,979	1.51%
72320	Director Of Schools	20.00	\$ 2,645,989	0.61%	19.00	\$ 2,976,479	0.65%
72410	Office Of The Principal	339.50	\$ 29,105,910	6.70%	395.00	\$ 30,807,096	6.75%
72510	Fiscal Services	36.00	\$ 3,412,069	0.79%	44.46	\$ 3,899,707	0.86%
72520	Human Resources/Personnel	19.50	\$ 2,150,319	0.50%	17.95	\$ 1,968,155	0.43%
72610	Operation Of Plant	13.00	\$ 25,882,636	5.96%	14.00	\$ 27,835,452	6.10%
72620	Maintenance Of Plant	89.00	\$ 9,768,168	2.25%	87.00	\$ 9,310,001	2.04%
72710	Transportation	34.50	\$ 20,333,227	4.68%	37.50	\$ 20,852,162	4.57%
72810	Central And Other	3.00	\$ 422,596	0.10%	3.00	\$ 447,719	0.10%
73300	Community Services	6.00	\$ 559,982	0.13%	6.50	\$ 496,286	0.11%
73400	Early Childhood Education	45.50	\$ 2,933,149	0.68%	51.50	\$ 3,052,850	0.67%
76100	Regular Capital Outlay	-	\$ 200,000	0.05%	-	\$ 200,000	0.04%
99100	Operating Transfers	-	-	0.00%	-	\$ -	0.00%
99991	Transfer to Capital Maintenance	-	\$ 3,000,000	0.69%	-	\$ 3,000,000	0.66%
99992	Transfer to Charter Schools	-	\$ 16,936,487	3.90%	-	\$ 21,724,828	4.76%
99993	Transfer to County Debt Service	-	\$ 975,000	0.22%	-	\$ 975,000	0.21%
99994	Transfer to Unassigned Fund Balance	-	-	0.00%	-	-	0.00%
<b>Grand Total</b>		<b>4,598.00</b>	<b>\$ 434,336,378</b>	<b>100.00%</b>	<b>4,669.80</b>	<b>\$ 456,096,653</b>	<b>100.00%</b>

Organization	FY 22 Approved Positions	FY 22 Approved Budget	FY 22 Approved Budget	FY 23 Proposed Positions	FY 23 Proposed Budget	FY 23 Proposed Budget
504 Student Support	0.50	\$ 62,873	0.01%	-	\$ 33,250	0.01%
Accountability & Research	9.00	\$ 2,035,779	0.47%	11.00	\$ 1,838,036	0.40%
Accounting & Budgeting	20.00	\$ 2,203,255	0.51%	20.00	\$ 1,947,692	0.43%
Athletic Operations	-	-	0.00%	1.00	\$ 351,043	0.08%
Athletic Transportation	-	\$ 10,000	0.00%	-	-	0.00%
Benefit Services	0.00	\$ -	0.00%	6.00	\$ 393,364	0.09%
Board Of Education	9.00	\$ 568,354	0.13%	12.00	\$ 702,960	0.15%
Capital Outlay	-	\$ 200,000	0.05%	-	\$ 200,000	0.04%
Capital Technology	22.00	\$ 2,018,375	0.46%	24.00	\$ 2,258,568	0.50%
Career Ladder Program	-	\$ 732,248	0.17%	-	\$ 532,842	0.12%
Career Tech Office	117.50	\$ 8,645,002	1.99%	119.00	\$ 8,460,553	1.85%
Centralized Operations	-	\$ 1,304,783	0.30%	-	\$ 1,304,783	0.29%
Chief Equity Officer	40.50	\$ 3,263,271	0.75%	20.00	\$ 1,324,313	0.29%
Chief Finance Officer	-	-	0.00%	2.00	\$ 224,571	0.05%
Chief of Opportunity & Access	-	-	0.00%	3.00	\$ 359,392	0.08%
Chief of Talent	20.50	\$ 2,310,974	0.53%	18.95	\$ 2,133,749	0.47%
Chief Operations Officer	9.00	\$ 1,377,499	0.32%	4.00	\$ 745,742	0.16%
Chief Strategy Officer	-	-	0.00%	2.00	\$ 209,722	0.05%
Communication & Development	4.00	\$ 483,941	0.11%	5.00	\$ 520,711	0.11%
Coordinated School Health	2.00	\$ 180,000	0.04%	2.00	\$ 180,000	0.04%
Custodial Operations	-	\$ 11,150,000	2.57%	-	\$ 13,091,537	2.87%
Debt Services Payment	-	\$ 975,000	0.22%	-	\$ 975,000	0.21%
Deputy Superintendent	3.00	\$ 424,149	0.10%	4.00	\$ 450,569	0.10%
Education & Leadership	13.00	\$ 2,717,405	0.63%	6.50	\$ 1,838,570	0.40%
Elementary Education	1,712.55	\$ 105,068,248	24.19%	1,563.60	\$ 100,690,475	22.08%
ELL	-	-	0.00%	128.50	\$ 7,990,332	1.75%
Employee Benefits	4.00	\$ 37,851,512	8.71%	-	\$ 41,639,204	9.13%
Energy Management	2.00	\$ 190,024	0.04%	2.00	\$ 137,354	0.03%
Exceptional Ed Office	648.80	\$ 38,959,423	8.97%	662.00	\$ 39,597,913	8.68%
Family and Community Engagement	5.00	\$ 445,273	0.10%	3.50	\$ 289,687	0.06%
Family Resource Center	1.00	\$ 59,223	0.01%	2.00	\$ 59,223	0.01%
General Insurance	-	\$ 6,934,857	1.60%	-	\$ 7,087,921	1.55%
Grants and Federal Programs	-	-	0.00%	2.46	\$ 213,436	0.05%
Harrison Bay Community	0.00	-	0.00%	2.00	\$ 196,086	0.04%
Health Services	82.50	\$ 4,146,546	0.95%	97.40	\$ 5,035,920	1.10%
High/Middle Education	1,646.15	\$ 129,558,874	29.83%	1,523.14	\$ 129,053,263	28.30%
I B Programs	-	\$ 211,790	0.05%	-	\$ 211,790	0.05%
Information Services	13.00	\$ 3,891,329	0.90%	11.00	\$ 3,436,587	0.75%
Innovation	5.00	\$ 741,425	0.17%	2.00	\$ 299,919	0.07%
Literacy	-	-	0.00%	0.75	\$ 98,132	0.02%
LOA & Instructional Reserve	-	\$ 1,700,096	0.39%	-	\$ 1,810,297	0.40%
Mail Operations	1.00	\$ 94,378	0.02%	1.00	\$ 112,862	0.02%
Maintenance	84.00	\$ 10,728,102	2.47%	81.00	\$ 10,274,156	2.25%
MidTown Learning Community	3.00	\$ 451,507	0.10%	2.00	\$ 348,827	0.08%
Missionary Ridge Community	-	-	0.00%	2.00	\$ 222,610	0.05%
North River Community	-	-	0.00%	2.00	\$ 222,610	0.05%
Oper & Maint Office	2.00	\$ 221,356	0.05%	2.00	\$ 217,804	0.05%
Operation Of Plant	-	\$ 12,744,000	2.93%	-	\$ 12,744,000	2.79%
Other Systemwide	-	\$ 35,000	0.01%	-	\$ 35,000	0.01%
Pony	3.00	\$ 157,816	0.04%	4.00	\$ 192,247	0.04%
Pre K State Grant	45.00	\$ 2,792,655	0.64%	51.00	\$ 2,911,290	0.64%
Printing	2.00	\$ 150,087	0.03%	2.00	\$ 156,726	0.03%
Projected Salary Increase	-	\$ 7,367,832	1.70%	-	\$ 7,789,944	1.71%
Purchasing	14.00	\$ 1,008,140	0.23%	14.00	\$ 1,064,611	0.23%
Records Management	1.50	\$ 74,281	0.02%	2.00	\$ 125,726	0.03%
Risk Management	1.00	\$ 117,796	0.03%	-	\$ 77,070	0.02%
Rock Point Community	-	-	0.00%	3.00	\$ 285,380	0.06%
Safe Schools	-	\$ 410,000	0.09%	2.50	\$ 410,000	0.09%
Safety & Compliance	2.00	\$ 165,964	0.04%	2.00	\$ 184,509	0.04%
School Allocations	-	\$ 2,387,726	0.55%	-	\$ 2,961,429	0.65%
School Choice	-	-	0.00%	1.00	\$ 156,350	0.03%
School Choice Charter	-	-	0.00%	1.00	\$ 157,200	0.03%
SEAD	-	-	0.00%	165.00	\$ 11,373,660	2.49%
Security	-	-	0.00%	20.00	\$ 1,107,388	0.24%
Staff Development	-	\$ 809,043	0.19%	-	\$ 530,233	0.12%
Superintendent	3.00	\$ 608,613	0.14%	2.00	\$ 490,103	0.11%
Teacher Residency Program	1.00	\$ 228,156	0.05%	-	\$ 117,106	0.03%
Telecommunications	3.00	\$ 892,778	0.21%	4.00	\$ 892,109	0.20%
Textbook	2.00	\$ 1,926,526	0.44%	2.00	\$ 1,944,253	0.43%
Title IX	-	\$ 14,058	0.00%	-	\$ 2,000	0.00%
Transportation	34.50	\$ 20,193,707	4.65%	37.50	\$ 20,718,642	4.54%
Warehouse	6.00	\$ 335,329	0.08%	6.00	\$ 346,302	0.08%
<b>Grand Total</b>	<b>4,598.00</b>	<b>\$ 434,336,378</b>	<b>100.00%</b>	<b>4,669.80</b>	<b>\$ 456,096,653</b>	<b>100.00%</b>

<b>Object</b>	<b>FY 22 Approved Positions</b>	<b>FY 22 Approved Budget</b>	<b>FY 22 Approved Budget</b>	<b>FY 23 Proposed Positions</b>	<b>FY 23 Proposed Budget</b>	<b>FY 23 Proposed Budget</b>
Accountant	2.00	\$ 73,369	0.02%	10.00	\$ 610,000	0.13%
Administrative Assistant	119.50	\$ 4,370,704	1.01%	122.50	\$ 4,490,119	0.98%
Asbestos Removal	-	\$ 90,000	0.02%	-	\$ 90,000	0.02%
Assessment Personnel	5.50	\$ 178,587	0.04%	5.50	\$ 183,030	0.04%
Assistant Principal	97.00	\$ 8,314,076	1.91%	102.00	\$ 8,690,400	1.91%
Associate Principal	1.00	\$ 99,883	0.02%	1.00	\$ 93,353	0.02%
Attendants - Transportation	2.50	\$ 50,500	0.01%	2.50	\$ 53,625	0.01%
Audiologist	2.00	\$ 136,883	0.03%	2.00	\$ 138,252	0.03%
Auditors	1.00	\$ 86,903	0.02%	-	-	0.00%
Behavior and Attendance Personnel	-	-	0.00%	25.50	\$ 1,125,875	0.25%
Board Members	9.00	\$ 133,260	0.03%	11.00	\$ 143,600	0.03%
Bookkeeper	45.50	\$ 1,787,740	0.41%	49.50	\$ 1,692,900	0.37%
Career Ladder Program	-	\$ 605,523	0.14%	-	\$ 450,000	0.10%
Charter School Transfers	-	\$ 16,936,487	3.90%	-	\$ 21,724,828	4.76%
Chief	7.00	\$ 960,634	0.22%	7.00	\$ 970,405	0.21%
Clerical Personnel	60.50	\$ 3,111,007	0.72%	114.70	\$ 3,751,828	0.82%
College & Career Advisor	-	-	0.00%	23.00	\$ 1,202,900	0.26%
Consultants	-	\$ 128,000	0.03%	-	\$ 128,000	0.03%
Contract Driver	24.00	\$ 899,983	0.21%	24.00	\$ 872,880	0.19%
Contract Nurse	6.50	\$ 370,930	0.09%	6.00	\$ 259,200	0.06%
Contract Personnel	-	\$ 70,700	0.02%	-	\$ 30,000	0.01%
Contract Substitutes	-	-	0.00%	-	\$ 2,000,000	0.44%
Contract Transportation Public Carrier	-	\$ 13,914,851	3.20%	-	\$ 14,160,506	3.10%
Contract Transportation Vehicle Owner	-	\$ 4,234,406	0.97%	-	\$ 4,234,406	0.93%
Contracted Printing	-	\$ 53,000	0.01%	-	\$ 58,000	0.01%
Contracts W/Private Agencies	-	\$ 3,170,000	0.73%	-	\$ 3,170,000	0.70%
Coordinator	14.50	\$ 1,353,376	0.31%	15.21	\$ 1,094,081	0.24%
Copier Lease/Maint	-	\$ 1,232,283	0.28%	-	\$ 1,232,283	0.27%
Copier Supplies	-	\$ 15,000	0.00%	-	\$ 15,000	0.00%
Counselor	114.60	\$ 6,820,039	1.57%	121.00	\$ 7,151,100	1.57%
Data and Information Systems Personnel	8.00	\$ 699,358	0.16%	25.00	\$ 1,471,000	0.32%
Dataline Communications	-	\$ 559,500	0.13%	-	\$ 559,500	0.12%
Dental Insurance	-	\$ 1,439,845	0.33%	-	\$ 1,384,469	0.30%
Digital Learning	-	\$ 200,000	0.05%	-	\$ 200,000	0.04%
Director	17.50	\$ 2,085,940	0.48%	23.00	\$ 2,541,500	0.56%
Disposal Fees	-	\$ 515,000	0.12%	-	\$ 515,000	0.11%
District Content Lead	-	-	0.00%	14.84	\$ 1,046,220	0.23%
Drugs And Medical Supplies	-	\$ 15,886	0.00%	-	\$ 15,886	0.00%
Dues And Memberships	-	\$ 167,863	0.04%	-	\$ 163,563	0.04%
Educational Assistant	322.50	\$ 6,834,175	1.57%	280.00	\$ 6,088,600	1.33%
Educational Assistant - Pre-K	13.00	\$ 320,436	0.07%	22.00	\$ 486,690	0.11%
Electricity	-	\$ 8,300,000	1.91%	-	\$ 8,300,000	1.82%
Employer Medicare	-	\$ 3,109,560	0.72%	-	\$ 3,599,631	0.79%
Equipment	-	\$ 1,911,097	0.44%	-	\$ 1,926,097	0.42%
ESL Interpreter	-	-	0.00%	15.00	\$ 405,000	0.09%
Evaluation And Testing	-	\$ 223,337	0.05%	-	\$ 223,337	0.05%
Fuel Oil	-	\$ 50,000	0.01%	-	\$ 50,000	0.01%
Gasoline	-	\$ 229,500	0.05%	-	\$ 229,500	0.05%
General Assistant	68.00	\$ 1,442,768	0.33%	-	-	0.00%
Hardware/Software Licenses	-	\$ 3,468,077	0.80%	-	\$ 3,468,077	0.76%

<b>Object</b>	<b>FY 22 Approved Positions</b>	<b>FY 22 Approved Budget</b>	<b>FY 22 Approved Budget</b>	<b>FY 23 Proposed Positions</b>	<b>FY 23 Proposed Budget</b>	<b>FY 23 Proposed Budget</b>
In School Suspension	-	-	0.00%	33.50	\$ 659,950	0.14%
In Service/Staff Development	-	\$ 311,794	0.07%	-	\$ 319,794	0.07%
In Service/Stipends	-	\$ 435,118	0.10%	-	\$ 443,581	0.10%
Instructional Coach	35.00	\$ 1,226,259	0.28%	58.00	\$ 3,839,600	0.84%
Instructional Computer Technicians	25.00	\$ 1,157,526	0.27%	18.00	\$ 768,780	0.17%
Instructional Supplies	-	\$ 3,152,406	0.73%	-	\$ 3,106,871	0.68%
Insurance	-	\$ 2,620,590	0.60%	-	\$ 2,620,590	0.57%
Interpreter Deaf/Hearing	21.50	\$ 744,857	0.17%	19.00	\$ 767,600	0.17%
Janitorial Services	-	\$ 11,150,000	2.57%	-	\$ 13,091,537	2.87%
Lead Testing Program	-	\$ 180,000	0.04%	-	\$ 180,000	0.04%
Legal Services	-	\$ 383,115	0.09%	-	\$ 383,115	0.08%
Librarian	69.00	\$ 4,171,898	0.96%	70.00	\$ 4,251,800	0.93%
Life Insurance	-	\$ 290,579	0.07%	-	\$ 166,843	0.04%
LOA Replacement Positions	-	\$ 1,615,507	0.37%	-	\$ 1,658,610	0.36%
Long Term Disability	-	\$ 494,242	0.11%	-	\$ 490,035	0.11%
Maint Personnel	79.00	\$ 4,274,460	0.98%	77.00	\$ 4,134,900	0.91%
Maintenance & Repairs	-	\$ 1,710,086	0.39%	-	\$ 1,710,086	0.37%
Medical Insurance	-	\$ 35,181,720	8.10%	-	\$ 39,893,143	8.75%
Mileage	-	\$ 267,493	0.06%	-	\$ 274,893	0.06%
Natural Gas	-	\$ 1,400,000	0.32%	-	\$ 1,400,000	0.31%
Nurse	69.00	\$ 2,733,014	0.63%	83.90	\$ 3,624,480	0.79%
Nurse Substitute	-	\$ 40,400	0.01%	-	\$ 41,208	0.01%
Office Supplies	-	\$ 103,900	0.02%	-	\$ 108,900	0.02%
Other Charges	-	\$ 591,390	0.14%	-	\$ 861,390	0.19%
Other Contracted Services	-	\$ 3,757,816	0.87%	-	\$ 1,796,216	0.39%
Other Salaries	63.00	\$ 4,094,368	0.94%	29.50	\$ 1,910,583	0.42%
Other Supplies And Materials	-	\$ 478,113	0.11%	-	\$ 544,229	0.12%
Pager, Cell Phones, Radio	-	\$ 72,500	0.02%	-	\$ 72,500	0.02%
Postal Charges	-	\$ 42,000	0.01%	-	\$ 42,000	0.01%
Principal	72.00	\$ 7,276,393	1.68%	71.00	\$ 7,537,684	1.65%
Psychological Personnel	26.00	\$ 1,544,399	0.36%	26.00	\$ 1,638,000	0.36%
Purchasing Personnel	4.00	\$ 223,477	0.05%	4.00	\$ 232,000	0.05%
Rentals	-	\$ 111,500	0.03%	-	\$ 111,500	0.02%
Resource Officers	-	\$ 192,650	0.04%	-	-	0.00%
ROTC Instructors	30.00	\$ 2,514,656	0.58%	30.00	\$ 2,700,000	0.59%
Salary Holding	-	\$ 6,176,000	1.42%	-	\$ 14,496,879	3.18%
Short Term Disability	-	\$ 685,531	0.16%	-	\$ 950,658	0.21%
Social Security	-	\$ 14,459,090	3.33%	-	\$ 15,393,178	3.37%
Social Worker	20.00	\$ 1,148,689	0.26%	18.00	\$ 1,027,350	0.23%
Speech And Lang Personnel	44.80	\$ 2,696,529	0.62%	47.00	\$ 2,777,700	0.61%
State Retirement	-	\$ 27,389,164	6.31%	-	\$ 27,926,742	6.12%
Stipends & Supplements	-	\$ 4,838,198	1.11%	-	\$ 4,933,021	1.08%
Storm Water Fees	-	\$ 475,000	0.11%	-	\$ 475,000	0.10%
Student Security Officer	-	\$ 74,000	0.02%	19.00	\$ 836,294	0.18%
Superintendent	1.00	\$ 252,399	0.06%	1.00	\$ 237,000	0.05%
Supervisor	16.00	\$ 1,414,722	0.33%	22.25	\$ 1,691,000	0.37%
Teacher - ESL	100.60	\$ 5,392,599	1.24%	110.50	\$ 6,088,550	1.33%
Teacher - German	2.00	\$ 119,872	0.03%	2.00	\$ 110,200	0.02%
Teacher - Gifted	26.00	\$ 1,560,138	0.36%	13.00	\$ 716,300	0.16%
Teacher - Pre-K	32.00	\$ 1,710,316	0.39%	29.00	\$ 1,571,339	0.34%

<i>Object</i>	FY 22 Approved Positions	FY 22 Approved Budget	FY 22 Approved Budget	FY 23 Proposed Positions	FY 23 Proposed Budget	FY 23 Proposed Budget
Teacher - Regular Education	2910.00	\$ 156,690,041	36.08%	2851.90	\$ 157,139,690	34.45%
Teacher - Special Education	-	\$ 117,889	0.03%	2.00	\$ 110,200	0.02%
Telecommunications Personnel	3.00	\$ 196,903	0.05%	4.00	\$ 202,440	0.04%
Telephone	-	\$ 615,000	0.14%	-	\$ 615,000	0.13%
Textbooks	-	\$ 900,000	0.21%	-	\$ 900,000	0.20%
Textbooks-Consumables	-	\$ 700,000	0.16%	-	\$ 700,000	0.15%
Transfer to Capital Maintenance	-	\$ 3,000,000	0.69%	-	\$ 3,000,000	0.66%
Transfer to County Debt Service	-	\$ 975,000	0.22%	-	\$ 975,000	0.21%
Transfer to Trustee's Commissions	-	\$ 4,256,767	0.98%	-	\$ 4,409,831	0.97%
Unemployment	-	\$ 494,356	0.11%	-	\$ 154,905	0.03%
Vacancy Savings	-	-	0.00%	-	\$ (7,900,000)	-1.73%
Vacation Leave Payouts	-	\$ 859,317	0.20%	-	\$ 859,317	0.19%
Warehouse Personnel	8.00	\$ 294,166	0.07%	8.00	\$ 296,000	0.06%
Water And Sewer	-	\$ 1,530,000	0.35%	-	\$ 1,530,000	0.34%
<b>Grand Total</b>	<b>4,598.00</b>	<b>\$ 434,336,378</b>	<b>100.00%</b>	<b>4,669.80</b>	<b>\$ 456,096,653</b>	<b>100.00%</b>

Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget	FY23 Proposed Budget
Accelerating Student Achievement	504 Student Support	Equipment	-	\$ 13,250	0.00%	-	\$ 13,250	0.00%
		Other Contracted Services	-	\$ 20,000	0.00%	-	\$ 20,000	0.00%
		Other Salaries	0.50	\$ 28,179	0.01%	-	\$ -	0.00%
	504 Student Support Total		0.50	\$ 61,429	0.01%	-	\$ 33,250	0.01%
	Accountability & Research	Administrative Assistant	1.00	\$ 49,370	0.01%	-	\$ -	0.00%
		Clerical Personnel	3.00	\$ 177,039	0.04%	-	\$ -	0.00%
		Contracted Printing	-	\$ 25,000	0.01%	-	\$ 25,000	0.01%
		Coordinator	-	\$ -	0.00%	3.00	\$ 82,488	0.02%
		Data and Information Systems Personnel	1.00	\$ 97,670	0.02%	8.00	\$ 402,300	0.09%
		Director	1.00	\$ 105,800	0.02%	-	\$ -	0.00%
		Equipment	-	\$ 10,000	0.00%	-	\$ 10,000	0.00%
		Evaluation And Testing	-	\$ 105,000	0.02%	-	\$ 105,000	0.02%
		Hardware/Software Licenses	-	\$ 1,070,000	0.25%	-	\$ 1,070,000	0.23%
		Mileage	-	\$ 5,000	0.00%	-	\$ 5,000	0.00%
		Other Contracted Services	-	\$ 20,000	0.00%	-	\$ 20,000	0.00%
		Other Salaries	3.00	\$ 206,151	0.05%	-	\$ -	0.00%
		Other Supplies And Materials	-	\$ 5,000	0.00%	-	\$ 5,000	0.00%
	Accountability & Research Total		9.00	\$ 1,876,030	0.43%	11.00	\$ 1,724,788	0.38%
	Chief Equity Officer	Administrative Assistant	1.00	\$ 49,232	0.01%	1.00	\$ 50,666	0.01%
		Behavior and Attendance Personnel	-	\$ -	0.00%	17.00	\$ 839,800	0.18%
		Chief	1.00	\$ 137,756	0.03%	1.00	\$ 139,536	0.03%
		Clerical Personnel	3.00	\$ 106,405	0.02%	1.00	\$ 51,400	0.01%
		Coordinator	2.50	\$ 238,184	0.05%	-	\$ -	0.00%
		Counselor	1.00	\$ 92,472	0.02%	-	\$ -	0.00%
		Director	1.00	\$ 105,991	0.02%	-	\$ -	0.00%
		Mileage	-	\$ 22,000	0.01%	-	\$ 22,000	0.00%
		Other Contracted Services	-	\$ 6,500	0.00%	-	\$ 6,500	0.00%
		Other Salaries	9.00	\$ 708,299	0.16%	-	\$ -	0.00%
		Other Supplies And Materials	-	\$ 6,826	0.00%	-	\$ 6,826	0.00%
		Social Worker	20.00	\$ 1,148,689	0.26%	-	\$ -	0.00%
		Teacher - Regular Education	2.00	\$ 116,903	0.03%	-	\$ -	0.00%
	Chief Equity Officer Total		40.50	\$ 2,739,257	0.63%	20.00	\$ 1,116,728	0.24%
	Chief of Opportunity & Access	Administrative Assistant	-	\$ -	0.00%	1.00	\$ 50,700	0.01%
		Chief	-	\$ -	0.00%	1.00	\$ 142,315	0.03%
		Director	-	\$ -	0.00%	1.00	\$ 110,500	0.02%
	Chief of Opportunity & Access Total		-	\$ -	0.00%	3.00	\$ 303,515	0.07%
	Chief Strategy Officer	Administrative Assistant	-	\$ -	0.00%	1.00	\$ 48,750	0.01%
		Chief	-	\$ -	0.00%	1.00	\$ 128,364	0.03%
	Chief Strategy Officer Total		-	\$ -	0.00%	2.00	\$ 177,114	0.04%
	Coordinated School Health	Administrative Assistant	0.50	\$ 7,000	0.00%	0.50	\$ 10,080	0.00%
		Clerical Personnel	0.50	\$ 15,999	0.00%	0.50	\$ 12,648	0.00%
		Coordinator	1.00	\$ 57,800	0.01%	1.00	\$ 60,112	0.01%
		Dental Insurance	-	\$ 315	0.00%	-	\$ 301	0.00%
		Employer Medicare	-	\$ 1,157	0.00%	-	\$ 1,201	0.00%
		Equipment	-	\$ 25,000	0.01%	-	\$ 25,000	0.01%
		In Service/Staff Development	-	\$ 9,500	0.00%	-	\$ 10,000	0.00%
		Life Insurance	-	\$ 65	0.00%	-	\$ 35	0.00%



Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget	FY23 Proposed Budget
		Long Term Disability	-	\$ 180	0.00%	-	\$ 120	0.00%
		Medical Insurance	-	\$ 7,650	0.00%	-	\$ 8,459	0.00%
		Mileage	-	\$ 6,000	0.00%	-	\$ 6,500	0.00%
		Other Supplies And Materials	-	\$ 35,621	0.01%	-	\$ 33,948	0.01%
		Short Term Disability	-	\$ 252	0.00%	-	\$ 233	0.00%
		Social Security	-	\$ 4,577	0.00%	-	\$ 5,136	0.00%
		State Retirement	-	\$ 8,774	0.00%	-	\$ 6,192	0.00%
		Unemployment	-	\$ 110	0.00%	-	\$ 35	0.00%
	Coordinated School Health Total		2.00	\$ 180,000	0.04%	2.00	\$ 180,000	0.04%
	Education & Leadership	Administrative Assistant	5.00	\$ 257,265	0.06%	4.00	\$ 215,040	0.05%
		Chief	1.00	\$ 137,756	0.03%	-	\$ -	0.00%
		Consultants	-	\$ 70,000	0.02%	-	\$ 70,000	0.02%
		Contract Transportation Public Carrier	-	\$ 6,000	0.00%	-	\$ -	0.00%
		Counselor	1.00	\$ 62,606	0.01%	-	\$ -	0.00%
		Director	5.00	\$ 631,983	0.15%	1.00	\$ 110,500	0.02%
		District Content Lead	-	\$ -	0.00%	1.00	\$ 70,500	0.02%
		Dues And Memberships	-	\$ 1,000	0.00%	-	\$ 1,000	0.00%
		Equipment	-	\$ 20,700	0.00%	-	\$ 21,200	0.00%
		Hardware/Software Licenses	-	\$ 683,000	0.16%	-	\$ 683,000	0.15%
		Instructional Supplies	-	\$ 15,000	0.00%	-	\$ 15,000	0.00%
		Maintenance & Repairs	-	\$ 2,890	0.00%	-	\$ 2,890	0.00%
		Mileage	-	\$ 22,970	0.01%	-	\$ 28,970	0.01%
		Office Supplies	-	\$ 11,500	0.00%	-	\$ 11,500	0.00%
		Other Charges	-	\$ 25,757	0.01%	-	\$ 25,757	0.01%
		Other Contracted Services	-	\$ 65,986	0.02%	-	\$ 65,986	0.01%
		Other Salaries	1.00	\$ 108,068	0.02%	0.50	\$ 46,000	0.01%
		Other Supplies And Materials	-	\$ 8,175	0.00%	-	\$ 8,175	0.00%
	Education & Leadership Total		13.00	\$ 2,130,656	0.49%	6.50	\$ 1,375,518	0.30%
	Elementary Education	Administrative Assistant	41.00	\$ 1,394,497	0.32%	39.00	\$ 1,310,400	0.29%
		Assistant Principal	43.00	\$ 3,417,981	0.79%	43.00	\$ 3,663,600	0.80%
		Behavior and Attendance Personnel	-	\$ -	0.00%	3.50	\$ 110,400	0.02%
		Bookkeeper	13.50	\$ 625,341	0.14%	18.00	\$ 615,600	0.13%
		Clerical Personnel	-	\$ -	0.00%	44.50	\$ 961,200	0.21%
		Counselor	45.60	\$ 2,559,574	0.59%	-	\$ -	0.00%
		Data and Information Systems Personnel	-	\$ -	0.00%	1.00	\$ 77,500	0.02%
		Director	0.50	\$ 55,020	0.01%	-	\$ -	0.00%
		District Content Lead	-	\$ -	0.00%	4.00	\$ 282,000	0.06%
		Educational Assistant	86.80	\$ 1,907,751	0.44%	82.00	\$ 1,783,090	0.39%
		Equipment	-	\$ 20,578	0.00%	-	\$ 20,578	0.00%
		General Assistant	44.50	\$ 935,469	0.22%	-	\$ -	0.00%
		In School Suspension	-	\$ -	0.00%	1.00	\$ 19,700	0.00%
		Instructional Supplies	-	\$ 21,773	0.01%	-	\$ 21,773	0.00%
		Interpreter Deaf/Hearing	3.50	\$ 50,904	0.01%	-	\$ -	0.00%
		Librarian	41.00	\$ 2,484,422	0.57%	40.00	\$ 2,429,600	0.53%
		Mileage	-	\$ 500	0.00%	-	\$ 500	0.00%
		Other Charges	-	\$ 5,242	0.00%	-	\$ 5,242	0.00%
		Other Salaries	-	\$ 178,006	0.04%	-	\$ -	0.00%

Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget	FY23 Proposed Budget
		Principal	40.00	\$ 3,883,909	0.89%	39.00	\$ 4,095,000	0.90%
		Stipends & Supplements	-	\$ 402,683	0.09%	-	\$ 410,734	0.09%
		Teacher - ESL	58.60	\$ 3,261,978	0.75%	-	\$ -	0.00%
		Teacher - German	1.00	\$ 56,068	0.01%	1.00	\$ 55,100	0.01%
		Teacher - Regular Education	1,261.55	\$ 66,823,387	15.39%	1,209.60	\$ 66,648,960	14.61%
	Elementary Education Total		1,680.55	\$ 88,085,083	20.28%	1,525.60	\$ 82,510,977	18.09%
	ELL	Clerical Personnel	-	\$ -	0.00%	1.00	\$ 51,400	0.01%
		Coordinator	-	\$ -	0.00%	1.00	\$ 92,576	0.02%
		Director	-	\$ -	0.00%	1.00	\$ 110,500	0.02%
		ESL Interpreter	-	\$ -	0.00%	15.00	\$ 405,000	0.09%
		Teacher - ESL	-	\$ -	0.00%	110.50	\$ 6,088,550	1.33%
	ELL Total		-	\$ -	0.00%	128.50	\$ 6,748,026	1.48%
	Exceptional Ed Office	Accountant	-	\$ -	0.00%	1.00	\$ 61,000	0.01%
		Administrative Assistant	3.00	\$ 137,817	0.03%	2.00	\$ 80,000	0.02%
		Assessment Personnel	1.00	\$ 71,847	0.02%	1.00	\$ 77,500	0.02%
		Audiologist	2.00	\$ 136,883	0.03%	2.00	\$ 138,252	0.03%
		Behavior and Attendance Personnel	-	\$ -	0.00%	3.00	\$ 65,235	0.01%
		Bookkeeper	1.00	\$ 42,904	0.01%	1.00	\$ 34,200	0.01%
		Contract Transportation Vehicle Owner	-	\$ 9,300	0.00%	-	\$ 9,300	0.00%
		Contracts W/Private Agencies	-	\$ 3,170,000	0.73%	-	\$ 3,170,000	0.70%
		Coordinator	1.00	\$ 83,223	0.02%	1.00	\$ 88,772	0.02%
		Director	1.00	\$ 123,428	0.03%	1.00	\$ 110,500	0.02%
		Educational Assistant	196.00	\$ 3,900,562	0.90%	195.00	\$ 4,240,275	0.93%
		Equipment	-	\$ 20,000	0.00%	-	\$ 20,000	0.00%
		Evaluation And Testing	-	\$ 118,337	0.03%	-	\$ 118,337	0.03%
		Hardware/Software Licenses	-	\$ 15,000	0.00%	-	\$ 15,000	0.00%
		Instructional Supplies	-	\$ 126,463	0.03%	-	\$ 126,463	0.03%
		Interpreter Deaf/Hearing	18.00	\$ 693,953	0.16%	19.00	\$ 767,600	0.17%
		Maintenance & Repairs	-	\$ 8,000	0.00%	-	\$ 8,000	0.00%
		Mileage	-	\$ 42,475	0.01%	-	\$ 42,475	0.01%
		Other Charges	-	\$ 4,091	0.00%	-	\$ 4,091	0.00%
		Other Contracted Services	-	\$ 54,020	0.01%	-	\$ 54,020	0.01%
		Other Salaries	2.00	\$ 134,556	0.03%	1.00	\$ 77,500	0.02%
		Other Supplies And Materials	-	\$ 121,500	0.03%	-	\$ 121,500	0.03%
		Psychological Personnel	26.00	\$ 1,544,399	0.36%	26.00	\$ 1,638,000	0.36%
		Speech And Lang Personnel	44.80	\$ 2,696,529	0.62%	47.00	\$ 2,777,700	0.61%
		Stipends & Supplements	-	\$ 68,622	0.02%	-	\$ 69,984	0.02%
		Supervisor	6.00	\$ 557,203	0.13%	7.00	\$ 532,000	0.12%
		Teacher - Gifted	26.00	\$ 1,560,138	0.36%	13.00	\$ 716,300	0.16%
		Teacher - Regular Education	321.00	\$ 18,062,423	4.16%	340.00	\$ 18,734,000	4.11%
		Teacher - Special Education	-	\$ 24,058	0.01%	2.00	\$ 110,200	0.02%
	Exceptional Ed Office Total		648.80	\$ 33,527,731	7.72%	662.00	\$ 34,008,204	7.46%
	Harrison Bay Community	Director	-	\$ -	0.00%	1.00	\$ 110,500	0.02%
		Teacher - Regular Education	-	\$ -	0.00%	1.00	\$ 55,100	0.01%
	Harrison Bay Community Total		-	\$ -	0.00%	2.00	\$ 165,600	0.04%
	Health Services	Administrative Assistant	1.00	\$ 41,699	0.01%	1.00	\$ 42,005	0.01%
		Assessment Personnel	4.50	\$ 106,740	0.02%	4.50	\$ 105,530	0.02%

Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget	FY23 Proposed Budget
		Clerical Personnel	0.50	\$ 14,645	0.00%	1.00	\$ 51,400	0.01%
		Contract Nurse	6.50	\$ 370,930	0.09%	6.00	\$ 259,200	0.06%
		Coordinator	1.00	\$ 90,548	0.02%	1.00	\$ 77,064	0.02%
		Drugs And Medical Supplies	-	\$ 15,886	0.00%	-	\$ 15,886	0.00%
		Equipment	-	\$ 2,500	0.00%	-	\$ 2,500	0.00%
		Mileage	-	\$ 11,867	0.00%	-	\$ 11,867	0.00%
		Nurse	69.00	\$ 2,733,014	0.63%	83.90	\$ 3,624,480	0.79%
		Nurse Substitute	-	\$ 40,400	0.01%	-	\$ 41,208	0.01%
		Office Supplies	-	\$ 4,500	0.00%	-	\$ 4,500	0.00%
		Other Charges	-	\$ 2,500	0.00%	-	\$ 2,500	0.00%
		Other Contracted Services	-	\$ 20,000	0.00%	-	\$ 20,000	0.00%
		Other Supplies And Materials	-	\$ 4,400	0.00%	-	\$ 4,400	0.00%
	Health Services Total		82.50	\$ 3,459,629	0.80%	97.40	\$ 4,262,540	0.93%
	High/Middle Education	Administrative Assistant	58.00	\$ 1,943,203	0.45%	59.00	\$ 1,982,400	0.43%
		Assistant Principal	53.00	\$ 4,819,379	1.11%	58.00	\$ 4,941,600	1.08%
		Associate Principal	1.00	\$ 99,883	0.02%	1.00	\$ 93,353	0.02%
		Behavior and Attendance Personnel	-	\$ -	0.00%	1.00	\$ 49,400	0.01%
		Bookkeeper	28.00	\$ 944,736	0.22%	27.50	\$ 940,500	0.21%
		Clerical Personnel	1.00	\$ 28,193	0.01%	27.00	\$ 583,200	0.13%
		Contract Substitutes	-	\$ -	0.00%	-	\$ 2,000,000	0.44%
		Contract Transportation Public Carrier	-	\$ 41,300	0.01%	-	\$ 41,300	0.01%
		Coordinator	3.00	\$ 309,751	0.07%	3.00	\$ 282,561	0.06%
		Counselor	67.00	\$ 4,105,387	0.95%	-	\$ -	0.00%
		District Content Lead	-	\$ -	0.00%	7.84	\$ 552,720	0.12%
		Educational Assistant	39.70	\$ 1,025,862	0.24%	3.00	\$ 65,235	0.01%
		Equipment	-	\$ 83,806	0.02%	-	\$ 83,806	0.02%
		General Assistant	23.50	\$ 507,299	0.12%	-	\$ -	0.00%
		In School Suspension	-	\$ -	0.00%	32.50	\$ 640,250	0.14%
		Instructional Coach	3.00	\$ 199,337	0.05%	-	\$ -	0.00%
		Instructional Supplies	-	\$ 1,000	0.00%	-	\$ 3,000	0.00%
		Librarian	28.00	\$ 1,687,476	0.39%	30.00	\$ 1,822,200	0.40%
		Maintenance & Repairs	-	\$ 61,200	0.01%	-	\$ 61,200	0.01%
		Other Contracted Services	-	\$ 2,258,052	0.52%	-	\$ 258,052	0.06%
		Other Salaries	23.00	\$ 1,149,907	0.26%	-	\$ -	0.00%
		Other Supplies And Materials	-	\$ 7,000	0.00%	-	\$ 17,000	0.00%
		Principal	31.00	\$ 3,287,294	0.76%	31.00	\$ 3,337,684	0.73%
		ROTC Instructors	30.00	\$ 2,514,656	0.58%	30.00	\$ 2,700,000	0.59%
		Stipends & Supplements	-	\$ 3,484,917	0.80%	-	\$ 3,554,613	0.78%
		Teacher - ESL	42.00	\$ 2,130,621	0.49%	-	\$ -	0.00%
		Teacher - German	1.00	\$ 63,804	0.01%	1.00	\$ 55,100	0.01%
		Teacher - Regular Education	1,213.95	\$ 65,207,114	15.01%	1,191.30	\$ 65,640,630	14.39%
		Teacher - Special Education	-	\$ 93,831	0.02%	-	\$ -	0.00%
	High/Middle Education Total		1,646.15	\$ 96,055,008	22.12%	1,503.14	\$ 89,705,804	19.67%
	IB Programs	Dues And Memberships	-	\$ 56,969	0.01%	-	\$ 56,969	0.01%
		Instructional Supplies	-	\$ 65,502	0.02%	-	\$ 65,502	0.01%
		Other Charges	-	\$ 8,875	0.00%	-	\$ 8,875	0.00%
		Other Supplies And Materials	-	\$ 1,650	0.00%	-	\$ 1,650	0.00%

Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget	FY23 Proposed Budget
	I B Programs Total		-	\$ 132,996	0.03%	-	\$ 132,996	0.03%
	Literacy	Director	-	\$ -	0.00%	0.75	\$ 82,875	0.02%
	Literacy Total		-	\$ -	0.00%	0.75	\$ 82,875	0.02%
	LOA & Instructional Reserve	LOA Replacement Positions	-	\$ 1,615,507	0.37%	-	\$ 1,658,610	0.36%
	LOA & Instructional Reserve Total		-	\$ 1,615,507	0.37%	-	\$ 1,658,610	0.36%
	MidTown Learning Community	Administrative Assistant	1.00	\$ 49,260	0.01%	-	\$ -	0.00%
		Consultants	-	\$ 8,000	0.00%	-	\$ 8,000	0.00%
		Director	1.00	\$ 136,614	0.03%	1.00	\$ 110,500	0.02%
		Equipment	-	\$ 5,000	0.00%	-	\$ 5,000	0.00%
		Mileage	-	\$ 2,500	0.00%	-	\$ 2,500	0.00%
		Office Supplies	-	\$ 3,600	0.00%	-	\$ 3,600	0.00%
		Other Charges	-	\$ 5,725	0.00%	-	\$ 5,725	0.00%
		Other Contracted Services	-	\$ 15,000	0.00%	-	\$ 15,000	0.00%
		Other Salaries	1.00	\$ 85,534	0.02%	1.00	\$ 77,500	0.02%
	MidTown Learning Community Total		3.00	\$ 311,233	0.07%	2.00	\$ 227,825	0.05%
	Missionary Ridge Community	Director	-	\$ -	0.00%	1.00	\$ 110,500	0.02%
		Other Salaries	-	\$ -	0.00%	1.00	\$ 77,500	0.02%
	Missionary Ridge Community Total		-	\$ -	0.00%	2.00	\$ 188,000	0.04%
	North River Community	Director	-	\$ -	0.00%	1.00	\$ 110,500	0.02%
		Other Salaries	-	\$ -	0.00%	1.00	\$ 77,500	0.02%
	North River Community Total		-	\$ -	0.00%	2.00	\$ 188,000	0.04%
	Pre K State Grant	Dental Insurance	-	\$ 14,490	0.00%	-	\$ 15,351	0.00%
		Educational Assistant - Pre-K	13.00	\$ 320,436	0.07%	22.00	\$ 486,690	0.11%
		Employer Medicare	-	\$ 29,378	0.01%	-	\$ 29,841	0.01%
		Life Insurance	-	\$ 2,990	0.00%	-	\$ 1,785	0.00%
		Long Term Disability	-	\$ 4,051	0.00%	-	\$ 4,116	0.00%
		Medical Insurance	-	\$ 351,900	0.08%	-	\$ 431,409	0.09%
		Short Term Disability	-	\$ 5,671	0.00%	-	\$ 7,985	0.00%
		Social Security	-	\$ 125,612	0.03%	-	\$ 127,598	0.03%
		State Retirement	-	\$ 222,751	0.05%	-	\$ 233,391	0.05%
		Teacher - Pre-K	32.00	\$ 1,710,316	0.39%	29.00	\$ 1,571,339	0.34%
		Unemployment	-	\$ 5,060	0.00%	-	\$ 1,785	0.00%
	Pre K State Grant Total		45.00	\$ 2,792,655	0.64%	51.00	\$ 2,911,290	0.64%
	Rock Point Community	Administrative Assistant	-	\$ -	0.00%	1.00	\$ 53,010	0.01%
		Director	-	\$ -	0.00%	1.00	\$ 110,500	0.02%
		Other Salaries	-	\$ -	0.00%	1.00	\$ 77,500	0.02%
	Rock Point Community Total		-	\$ -	0.00%	3.00	\$ 241,010	0.05%
	School Allocations	Instructional Supplies	-	\$ 2,387,726	0.55%	-	\$ 2,387,726	0.52%
		Other Charges	-	\$ -	0.00%	-	\$ 250,000	0.05%
		Stipends & Supplements	-	\$ -	0.00%	-	\$ 273,375	0.06%
	School Allocations Total		-	\$ 2,387,726	0.55%	-	\$ 2,911,101	0.64%
	School Choice	Consultants	-	\$ -	0.00%	-	\$ 15,000	0.00%
		Contracted Printing	-	\$ -	0.00%	-	\$ 5,000	0.00%
		Dues And Memberships	-	\$ -	0.00%	-	\$ 4,600	0.00%
		Equipment	-	\$ -	0.00%	-	\$ 1,500	0.00%
		Mileage	-	\$ -	0.00%	-	\$ 1,600	0.00%
		Office Supplies	-	\$ -	0.00%	-	\$ 833	0.00%

Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget	FY23 Proposed Budget
		Other Charges	-	\$ -	0.00%	-	\$ 4,250	0.00%
		Other Contracted Services	-	\$ -	0.00%	-	\$ 28,400	0.01%
		Other Salaries	-	\$ -	0.00%	1.00	\$ 77,500	0.02%
		Other Supplies And Materials	-	\$ -	0.00%	-	\$ 2,400	0.00%
	School Choice Total		-	\$ -	0.00%	1.00	\$ 141,083	0.03%
	School Choice Charter	Consultants	-	\$ -	0.00%	-	\$ 35,000	0.01%
		Dues And Memberships	-	\$ -	0.00%	-	\$ 2,800	0.00%
		Equipment	-	\$ -	0.00%	-	\$ 1,500	0.00%
		Mileage	-	\$ -	0.00%	-	\$ 1,600	0.00%
		Office Supplies	-	\$ -	0.00%	-	\$ 833	0.00%
		Other Contracted Services	-	\$ -	0.00%	-	\$ 20,000	0.00%
		Other Salaries	-	\$ -	0.00%	1.00	\$ 77,500	0.02%
		Other Supplies And Materials	-	\$ -	0.00%	-	\$ 2,700	0.00%
	School Choice Charter Total		-	\$ -	0.00%	1.00	\$ 141,933	0.03%
	SEAD	Administrative Assistant	-	\$ -	0.00%	1.00	\$ 52,077	0.01%
		Behavior and Attendance Personnel	-	\$ -	0.00%	1.00	\$ 61,040	0.01%
		College & Career Advisor	-	\$ -	0.00%	23.00	\$ 1,202,900	0.26%
		Counselor	-	\$ -	0.00%	121.00	\$ 7,151,100	1.57%
		Director	-	\$ -	0.00%	1.00	\$ 110,500	0.02%
		Social Worker	-	\$ -	0.00%	18.00	\$ 1,027,350	0.23%
	SEAD Total		-	\$ -	0.00%	165.00	\$ 9,604,967	2.11%
	Textbook	Clerical Personnel	1.00	\$ 50,849	0.01%	2.00	\$ 102,800	0.02%
		Digital Learning	-	\$ 200,000	0.05%	-	\$ 200,000	0.04%
		Hardware/Software Licenses	-	\$ 21,577	0.00%	-	\$ 21,577	0.00%
		Mileage	-	\$ 400	0.00%	-	\$ 400	0.00%
		Other Supplies And Materials	-	\$ 550	0.00%	-	\$ 550	0.00%
		Textbooks	-	\$ 900,000	0.21%	-	\$ 900,000	0.20%
		Textbooks-Consumables	-	\$ 700,000	0.16%	-	\$ 700,000	0.15%
	Textbook Total		1.00	\$ 1,873,376	0.43%	2.00	\$ 1,925,327	0.42%
	Title IX	Coordinator	-	\$ 10,403	0.00%	-	\$ -	0.00%
		Mileage	-	\$ 2,000	0.00%	-	\$ 2,000	0.00%
	Title IX Total		-	\$ 12,403	0.00%	-	\$ 2,000	0.00%
Accelerating Student Achievement Total			4,172.00	\$ 237,240,719	54.62%	4,192.89	\$ 242,669,081	53.21%
Efficient & Effective Operations	Accounting & Budgeting	Accountant	2.00	\$ 73,369	0.02%	8.00	\$ 488,000	0.11%
		Auditors	1.00	\$ 86,903	0.02%	-	\$ -	0.00%
		Bookkeeper	2.00	\$ 137,341	0.03%	2.00	\$ 68,400	0.01%
		Chief	1.00	\$ 136,135	0.03%	-	\$ -	0.00%
		Clerical Personnel	13.00	\$ 823,860	0.19%	6.00	\$ 308,400	0.07%
		Contract Personnel	-	\$ 60,600	0.01%	-	\$ 20,000	0.00%
		Dataline Communications	-	\$ 71,500	0.02%	-	\$ 71,500	0.02%
		Director	1.00	\$ 112,567	0.03%	2.00	\$ 221,000	0.05%
		Dues And Memberships	-	\$ 12,500	0.00%	-	\$ 12,500	0.00%
		Equipment	-	\$ 20,000	0.00%	-	\$ 20,000	0.00%
		Hardware/Software Licenses	-	\$ 40,000	0.01%	-	\$ 40,000	0.01%
		Maintenance & Repairs	-	\$ 3,000	0.00%	-	\$ 3,000	0.00%
		Mileage	-	\$ 5,332	0.00%	-	\$ 5,332	0.00%
		Office Supplies	-	\$ 32,000	0.01%	-	\$ 37,000	0.01%

Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget	FY23 Proposed Budget
		Other Charges	-	\$ 209,500	0.05%	-	\$ 209,500	0.05%
		Other Contracted Services	-	\$ 30,000	0.01%	-	\$ 30,000	0.01%
		Supervisor	-	\$ -	0.00%	2.00	\$ 152,000	0.03%
	Accounting & Budgeting Total		20.00	\$ 1,854,607	0.43%	20.00	\$ 1,686,632	0.37%
	Athletic Operations	Contract Transportation Public Carrier	-	\$ -	0.00%	-	\$ 10,000	0.00%
		Director	-	\$ -	0.00%	1.00	\$ 110,500	0.02%
		Office Supplies	-	\$ -	0.00%	-	\$ 200	0.00%
		Other Contracted Services	-	\$ -	0.00%	-	\$ 205,000	0.04%
	Athletic Operations Total		-	\$ -	0.00%	1.00	\$ 325,700	0.07%
	Athletic Transportation	Contract Transportation Public Carrier	-	\$ 10,000	0.00%	-	\$ -	0.00%
	Athletic Transportation Total		-	\$ 10,000	0.00%	-	\$ -	0.00%
	Board Of Education	Administrative Assistant	-	\$ -	0.00%	1.00	\$ 73,494	0.02%
		Board Members	9.00	\$ 133,260	0.03%	11.00	\$ 143,600	0.03%
		Dues And Memberships	-	\$ 9,894	0.00%	-	\$ 12,194	0.00%
		Legal Services	-	\$ 383,115	0.09%	-	\$ 383,115	0.08%
		Mileage	-	\$ 25,000	0.01%	-	\$ 22,700	0.00%
		Other Charges	-	\$ -	0.00%	-	\$ 20,000	0.00%
		Other Contracted Services	-	\$ 7,890	0.00%	-	\$ 7,890	0.00%
	Board Of Education Total		9.00	\$ 559,159	0.13%	12.00	\$ 662,993	0.15%
	Capital Outlay	Equipment	-	\$ 200,000	0.05%	-	\$ 200,000	0.04%
	Capital Outlay Total		-	\$ 200,000	0.05%	-	\$ 200,000	0.04%
	Centralized Operations	Copier Lease/Maint	-	\$ 1,232,283	0.28%	-	\$ 1,232,283	0.27%
		Pager, Cell Phones, Radio	-	\$ 72,500	0.02%	-	\$ 72,500	0.02%
	Centralized Operations Total		-	\$ 1,304,783	0.30%	-	\$ 1,304,783	0.29%
	Chief Finance Officer	Administrative Assistant	-	\$ -	0.00%	1.00	\$ 51,607	0.01%
		Chief	-	\$ -	0.00%	1.00	\$ 138,049	0.03%
	Chief Finance Officer Total		-	\$ -	0.00%	2.00	\$ 189,656	0.04%
	Chief Operations Officer	Administrative Assistant	1.00	\$ 49,232	0.01%	1.00	\$ 50,666	0.01%
		Chief	1.00	\$ 136,624	0.03%	1.00	\$ 142,314	0.03%
		Contracted Printing	-	\$ 10,000	0.00%	-	\$ 10,000	0.00%
		Director	-	\$ -	0.00%	1.00	\$ 110,500	0.02%
		Equipment	-	\$ 5,000	0.00%	-	\$ -	0.00%
		Mileage	-	\$ 2,000	0.00%	-	\$ 2,000	0.00%
		Office Supplies	-	\$ 2,000	0.00%	-	\$ 1,300	0.00%
		Other Charges	-	\$ 1,000	0.00%	-	\$ 1,000	0.00%
		Other Contracted Services	-	\$ 486,000	0.11%	-	\$ 216,000	0.05%
		Other Salaries	6.00	\$ 374,707	0.09%	-	\$ -	0.00%
		Other Supplies And Materials	-	\$ 1,100	0.00%	-	\$ 1,100	0.00%
		Rentals	-	\$ 65,000	0.01%	-	\$ 65,000	0.01%
		Supervisor	1.00	\$ 108,225	0.02%	1.00	\$ 76,000	0.02%
	Chief Operations Officer Total		9.00	\$ 1,240,888	0.29%	4.00	\$ 675,880	0.15%
	Custodial Operations	Janitorial Services	-	\$ 11,150,000	2.57%	-	\$ 13,091,537	2.87%
	Custodial Operations Total		-	\$ 11,150,000	2.57%	-	\$ 13,091,537	2.87%
	Energy Management	Administrative Assistant	-	\$ -	0.00%	1.00	\$ 40,000	0.01%
		Clerical Personnel	1.00	\$ 48,453	0.01%	-	\$ -	0.00%
		Supervisor	1.00	\$ 107,202	0.02%	1.00	\$ 76,000	0.02%
	Energy Management Total		2.00	\$ 155,655	0.04%	2.00	\$ 116,000	0.03%

Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget	FY23 Proposed Budget
	General Insurance	Contracted Printing	-	\$ 13,000	0.00%	-	\$ 13,000	0.00%
		Dues And Memberships	-	\$ 32,000	0.01%	-	\$ 32,000	0.01%
		Insurance	-	\$ 2,620,590	0.60%	-	\$ 2,620,590	0.57%
		Rentals	-	\$ 12,500	0.00%	-	\$ 12,500	0.00%
	General Insurance Total		-	\$ 2,678,090	0.62%	-	\$ 2,678,090	0.59%
	Grants and Federal Programs	Accountant	-	\$ -	0.00%	1.00	\$ 61,000	0.01%
		Coordinator	-	\$ -	0.00%	0.21	\$ 14,126	0.00%
		Director	-	\$ -	0.00%	0.25	\$ 27,625	0.01%
		Other Salaries	-	\$ -	0.00%	1.00	\$ 77,500	0.02%
	Grants and Federal Programs Total		-	\$ -	0.00%	2.46	\$ 180,251	0.04%
	Information Services	Administrative Assistant	-	\$ -	0.00%	1.00	\$ 40,000	0.01%
		Clerical Personnel	1.00	\$ 31,616	0.01%	-	\$ -	0.00%
		Data and Information Systems Personnel	7.00	\$ 601,688	0.14%	9.00	\$ 479,800	0.11%
		Dataline Communications	-	\$ 488,000	0.11%	-	\$ 488,000	0.11%
		Director	1.00	\$ 107,635	0.02%	1.00	\$ 110,500	0.02%
		Equipment	-	\$ 698,000	0.16%	-	\$ 698,000	0.15%
		Hardware/Software Licenses	-	\$ 1,285,000	0.30%	-	\$ 1,285,000	0.28%
		Instructional Computer Technicians	3.00	\$ 157,587	0.04%	-	\$ -	0.00%
		Maintenance & Repairs	-	\$ 44,500	0.01%	-	\$ 44,500	0.01%
		Mileage	-	\$ 55,000	0.01%	-	\$ 55,000	0.01%
		Office Supplies	-	\$ 2,200	0.00%	-	\$ 2,200	0.00%
		Other Contracted Services	-	\$ 62,550	0.01%	-	\$ 62,550	0.01%
		Other Supplies And Materials	-	\$ 15,000	0.00%	-	\$ 15,000	0.00%
		Teacher - Regular Education	1.00	\$ 88,532	0.02%	-	\$ -	0.00%
	Information Services Total		13.00	\$ 3,637,308	0.84%	11.00	\$ 3,280,550	0.72%
	Mail Operations	Clerical Personnel	1.00	\$ 34,713	0.01%	1.00	\$ 51,400	0.01%
		Other Contracted Services	-	\$ 9,000	0.00%	-	\$ 9,000	0.00%
		Other Supplies And Materials	-	\$ 1,000	0.00%	-	\$ 1,000	0.00%
		Postal Charges	-	\$ 42,000	0.01%	-	\$ 42,000	0.01%
	Mail Operations Total		1.00	\$ 86,713	0.02%	1.00	\$ 103,400	0.02%
	Maintenance	Clerical Personnel	3.00	\$ 147,406	0.03%	2.00	\$ 102,800	0.02%
		Equipment	-	\$ 8,000	0.00%	-	\$ 8,000	0.00%
		Gasoline	-	\$ 200,000	0.05%	-	\$ 200,000	0.04%
		Maint Personnel	79.00	\$ 4,274,460	0.98%	77.00	\$ 4,134,900	0.91%
		Maintenance & Repairs	-	\$ 1,536,000	0.35%	-	\$ 1,536,000	0.34%
		Mileage	-	\$ 3,000	0.00%	-	\$ 3,000	0.00%
		Office Supplies	-	\$ 8,000	0.00%	-	\$ 8,000	0.00%
		Other Charges	-	\$ 10,000	0.00%	-	\$ 10,000	0.00%
		Other Contracted Services	-	\$ 211,315	0.05%	-	\$ 211,315	0.05%
		Other Supplies And Materials	-	\$ 100,000	0.02%	-	\$ 100,000	0.02%
		Supervisor	2.00	\$ 207,711	0.05%	2.00	\$ 152,000	0.03%
		Transfer to Capital Maintenance	-	\$ 3,000,000	0.69%	-	\$ 3,000,000	0.66%
	Maintenance Total		84.00	\$ 9,705,892	2.23%	81.00	\$ 9,466,015	2.08%
	Oper & Maint Office	Coordinator	1.00	\$ 63,766	0.01%	1.00	\$ 72,048	0.02%
		Director	1.00	\$ 116,203	0.03%	1.00	\$ 110,500	0.02%
		Mileage	-	\$ 600	0.00%	-	\$ 600	0.00%
		Office Supplies	-	\$ 300	0.00%	-	\$ 300	0.00%

Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget	FY23 Proposed Budget
		Other Charges	-	\$ 750	0.00%	-	\$ 750	0.00%
	Oper & Maint Office Total		2.00	\$ 181,619	0.04%	2.00	\$ 184,198	0.04%
	Operation Of Plant	Asbestos Removal	-	\$ 90,000	0.02%	-	\$ 90,000	0.02%
		Disposal Fees	-	\$ 515,000	0.12%	-	\$ 515,000	0.11%
		Electricity	-	\$ 8,300,000	1.91%	-	\$ 8,300,000	1.82%
		Fuel Oil	-	\$ 50,000	0.01%	-	\$ 50,000	0.01%
		Lead Testing Program	-	\$ 180,000	0.04%	-	\$ 180,000	0.04%
		Natural Gas	-	\$ 1,400,000	0.32%	-	\$ 1,400,000	0.31%
		Other Charges	-	\$ 20,000	0.00%	-	\$ 20,000	0.00%
		Other Contracted Services	-	\$ 100,000	0.02%	-	\$ 100,000	0.02%
		Other Supplies And Materials	-	\$ 50,000	0.01%	-	\$ 50,000	0.01%
		Rentals	-	\$ 34,000	0.01%	-	\$ 34,000	0.01%
		Water And Sewer	-	\$ 1,530,000	0.35%	-	\$ 1,530,000	0.34%
	Operation Of Plant Total		-	\$ 12,269,000	2.82%	-	\$ 12,269,000	2.69%
	Other Systemwide	Other Contracted Services	-	\$ 33,375	0.01%	-	\$ 33,375	0.01%
		Other Supplies And Materials	-	\$ 1,625	0.00%	-	\$ 1,625	0.00%
	Other Systemwide Total		-	\$ 35,000	0.01%	-	\$ 35,000	0.01%
	Pony	Gasoline	-	\$ 12,000	0.00%	-	\$ 12,000	0.00%
		Other Charges	-	\$ 1,000	0.00%	-	\$ 1,000	0.00%
		Other Contracted Services	-	\$ 4,000	0.00%	-	\$ 4,000	0.00%
		Warehouse Personnel	3.00	\$ 115,111	0.03%	4.00	\$ 148,000	0.03%
	Pony Total		3.00	\$ 132,111	0.03%	4.00	\$ 165,000	0.04%
	Printing	Clerical Personnel	2.00	\$ 94,272	0.02%	2.00	\$ 102,800	0.02%
		Copier Supplies	-	\$ 15,000	0.00%	-	\$ 15,000	0.00%
		Equipment	-	\$ 10,000	0.00%	-	\$ 10,000	0.00%
		Office Supplies	-	\$ 5,000	0.00%	-	\$ 5,000	0.00%
		Other Contracted Services	-	\$ 5,000	0.00%	-	\$ 5,000	0.00%
	Printing Total		2.00	\$ 129,272	0.03%	2.00	\$ 137,800	0.03%
	Purchasing	Administrative Assistant	1.00	\$ 72,766	0.02%	-	\$ -	0.00%
		Clerical Personnel	8.00	\$ 376,097	0.09%	7.00	\$ 359,800	0.08%
		Director	1.00	\$ 110,923	0.03%	1.00	\$ 110,500	0.02%
		Dues And Memberships	-	\$ 1,000	0.00%	-	\$ 1,000	0.00%
		Equipment	-	\$ 10,000	0.00%	-	\$ 10,000	0.00%
		Mileage	-	\$ 1,528	0.00%	-	\$ 1,528	0.00%
		Office Supplies	-	\$ 13,300	0.00%	-	\$ 13,300	0.00%
		Other Charges	-	\$ 5,000	0.00%	-	\$ 5,000	0.00%
		Other Contracted Services	-	\$ 16,208	0.00%	-	\$ 16,208	0.00%
		Purchasing Personnel	4.00	\$ 223,477	0.05%	4.00	\$ 232,000	0.05%
		Supervisor	-	\$ -	0.00%	2.00	\$ 152,000	0.03%
	Purchasing Total		14.00	\$ 830,299	0.19%	14.00	\$ 901,336	0.20%
	Records Management	Clerical Personnel	1.50	\$ 57,569	0.01%	2.00	\$ 102,800	0.02%
		Other Supplies And Materials	-	\$ 4,000	0.00%	-	\$ 4,000	0.00%
	Records Management Total		1.50	\$ 61,569	0.01%	2.00	\$ 106,800	0.02%
	Risk Management	Administrative Assistant	1.00	\$ 33,360	0.01%	-	\$ -	0.00%
		Equipment	-	\$ 100	0.00%	-	\$ 100	0.00%
		Other Contracted Services	-	\$ 76,420	0.02%	-	\$ 76,420	0.02%
		Other Supplies And Materials	-	\$ 550	0.00%	-	\$ 550	0.00%



Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget	FY23 Proposed Budget
	Risk Management Total		1.00	\$ 110,430	0.03%	-	\$ 77,070	0.02%
	Safe Schools	Dental Insurance	-	\$ 630	0.00%	-	\$ 1,260	0.00%
		Employer Medicare	-	\$ 1,523	0.00%	-	\$ 2,716	0.00%
		In Service/Staff Development	-	\$ 7,500	0.00%	-	\$ 10,000	0.00%
		In Service/Stipends	-	\$ 12,000	0.00%	-	\$ 12,000	0.00%
		Life Insurance	-	\$ 130	0.00%	-	\$ 260	0.00%
		Long Term Disability	-	\$ 148	0.00%	-	\$ 313	0.00%
		Medical Insurance	-	\$ 15,300	0.00%	-	\$ 30,600	0.01%
		Other Contracted Services	-	\$ 35,000	0.01%	-	\$ 50,000	0.01%
		Other Salaries	-	\$ 19,000	0.00%	0.50	\$ 19,000	0.00%
		Other Supplies And Materials	-	\$ 30,279	0.01%	-	\$ 88,068	0.02%
		Resource Officers	-	\$ 192,650	0.04%	-	\$ -	0.00%
		Short Term Disability	-	\$ 207	0.00%	-	\$ 437	0.00%
		Social Security	-	\$ 6,510	0.00%	-	\$ 11,612	0.00%
		State Retirement	-	\$ 14,903	0.00%	-	\$ 27,000	0.01%
		Student Security Officer	-	\$ 74,000	0.02%	2.00	\$ 156,294	0.03%
		Unemployment	-	\$ 220	0.00%	-	\$ 440	0.00%
	Safe Schools Total		-	\$ 410,000	0.09%	2.50	\$ 410,000	0.09%
	Safety & Compliance	Other Charges	-	\$ 2,750	0.00%	-	\$ 2,750	0.00%
		Other Salaries	1.00	\$ 60,272	0.01%	1.00	\$ 77,500	0.02%
		Supervisor	1.00	\$ 73,422	0.02%	1.00	\$ 76,000	0.02%
	Safety & Compliance Total		2.00	\$ 136,444	0.03%	2.00	\$ 156,250	0.03%
	Security	Data and Information Systems Personnel	-	\$ -	0.00%	1.00	\$ 46,400	0.01%
		Equipment	-	\$ -	0.00%	-	\$ 5,000	0.00%
		Office Supplies	-	\$ -	0.00%	-	\$ 500	0.00%
		Other Contracted Services	-	\$ -	0.00%	-	\$ 60,000	0.01%
		Other Salaries	-	\$ -	0.00%	1.00	\$ 77,500	0.02%
		Student Security Officer	-	\$ -	0.00%	17.00	\$ 680,000	0.15%
		Supervisor	-	\$ -	0.00%	1.00	\$ 76,000	0.02%
	Security Total		-	\$ -	0.00%	20.00	\$ 945,400	0.21%
	Superintendent	Administrative Assistant	1.00	\$ 82,812	0.02%	1.00	\$ 73,494	0.02%
		Clerical Personnel	1.00	\$ 72,766	0.02%	-	\$ -	0.00%
		Dues And Memberships	-	\$ 38,500	0.01%	-	\$ 38,500	0.01%
		Equipment	-	\$ 2,000	0.00%	-	\$ 2,000	0.00%
		Mileage	-	\$ 4,500	0.00%	-	\$ 4,500	0.00%
		Office Supplies	-	\$ 5,000	0.00%	-	\$ 5,000	0.00%
		Other Charges	-	\$ 25,000	0.01%	-	\$ 25,000	0.01%
		Other Contracted Services	-	\$ 15,000	0.00%	-	\$ 15,000	0.00%
		Other Supplies And Materials	-	\$ 5,000	0.00%	-	\$ 5,000	0.00%
		Stipends & Supplements	-	\$ 22,725	0.01%	-	\$ 23,180	0.01%
		Superintendent	1.00	\$ 252,399	0.06%	1.00	\$ 237,000	0.05%
	Superintendent Total		3.00	\$ 525,702	0.12%	2.00	\$ 428,674	0.09%
	Telecommunications	Equipment	-	\$ 20,000	0.00%	-	\$ 20,000	0.00%
		Gasoline	-	\$ 1,500	0.00%	-	\$ 1,500	0.00%
		Maintenance & Repairs	-	\$ 900	0.00%	-	\$ 900	0.00%
		Other Contracted Services	-	\$ 15,000	0.00%	-	\$ 15,000	0.00%
		Telecommunications Personnel	3.00	\$ 196,903	0.05%	4.00	\$ 202,440	0.04%

Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget	FY23 Proposed Budget
		Telephone	-	\$ 615,000	0.14%	-	\$ 615,000	0.13%
	Telecommunications Total		3.00	\$ 849,303	0.20%	4.00	\$ 854,840	0.19%
	Textbook	Warehouse Personnel	1.00	\$ 34,340	0.01%	-	\$ -	0.00%
	Textbook Total		1.00	\$ 34,340	0.01%	-	\$ -	0.00%
	Transportation	Administrative Assistant	-	\$ -	0.00%	1.00	\$ 40,000	0.01%
		Attendants - Transportation	2.50	\$ 50,500	0.01%	2.50	\$ 53,625	0.01%
		Clerical Personnel	1.00	\$ 31,808	0.01%	1.00	\$ 51,400	0.01%
		Contract Driver	24.00	\$ 899,983	0.21%	24.00	\$ 872,880	0.19%
		Contract Transportation Public Carrier	-	\$ 13,847,651	3.19%	-	\$ 14,099,306	3.09%
		Contract Transportation Vehicle Owner	-	\$ 4,225,106	0.97%	-	\$ 4,225,106	0.93%
		Coordinator	1.00	\$ 68,438	0.02%	1.00	\$ 81,104	0.02%
		Equipment	-	\$ 200,000	0.05%	-	\$ 200,000	0.04%
		Gasoline	-	\$ 6,000	0.00%	-	\$ 6,000	0.00%
		Hardware/Software Licenses	-	\$ 40,000	0.01%	-	\$ 40,000	0.01%
		Maintenance & Repairs	-	\$ 2,500	0.00%	-	\$ 2,500	0.00%
		Mileage	-	\$ 2,500	0.00%	-	\$ 2,500	0.00%
		Office Supplies	-	\$ 1,000	0.00%	-	\$ 1,000	0.00%
		Other Contracted Services	-	\$ 50,000	0.01%	-	\$ 50,000	0.01%
		Other Salaries	5.00	\$ 198,353	0.05%	7.00	\$ 320,200	0.07%
		Other Supplies And Materials	-	\$ 2,000	0.00%	-	\$ 2,000	0.00%
		Supervisor	1.00	\$ 91,972	0.02%	1.00	\$ 76,000	0.02%
	Transportation Total		34.50	\$ 19,717,811	4.54%	37.50	\$ 20,123,621	4.41%
	Warehouse	Clerical Personnel	1.00	\$ 54,999	0.01%	1.00	\$ 51,400	0.01%
		Gasoline	-	\$ 10,000	0.00%	-	\$ 10,000	0.00%
		Maintenance & Repairs	-	\$ 9,200	0.00%	-	\$ 9,200	0.00%
		Office Supplies	-	\$ 1,000	0.00%	-	\$ 1,000	0.00%
		Supervisor	1.00	\$ 58,418	0.01%	1.00	\$ 76,000	0.02%
		Warehouse Personnel	4.00	\$ 144,715	0.03%	4.00	\$ 148,000	0.03%
	Warehouse Total		6.00	\$ 278,332	0.06%	6.00	\$ 295,600	0.06%
Efficient & Effective Operations Total			211.00	\$ 68,284,327	15.72%	234.46	\$ 71,052,076	15.58%
Engaged Community	Communication & Development	Contracted Printing	-	\$ 5,000	0.00%	-	\$ 5,000	0.00%
		Coordinator	1.00	\$ 92,155	0.02%	1.00	\$ 92,172	0.02%
		Equipment	-	\$ 4,500	0.00%	-	\$ 4,500	0.00%
		Mileage	-	\$ 8,000	0.00%	-	\$ 8,000	0.00%
		Office Supplies	-	\$ 1,000	0.00%	-	\$ 1,000	0.00%
		Other Contracted Services	-	\$ 20,000	0.00%	-	\$ 20,000	0.00%
		Other Salaries	3.00	\$ 267,805	0.06%	4.00	\$ 310,000	0.07%
	Communication & Development Total		4.00	\$ 398,460	0.09%	5.00	\$ 440,672	0.10%
	Deputy Superintendent	Administrative Assistant	1.00	\$ 67,890	0.02%	1.00	\$ 56,283	0.01%
		Chief	1.00	\$ 148,061	0.03%	1.00	\$ 144,809	0.03%
		Clerical Personnel	1.00	\$ 36,274	0.01%	1.00	\$ 51,400	0.01%
		Coordinator	-	\$ 79,445	0.02%	-	\$ -	0.00%
		Director	-	\$ -	0.00%	1.00	\$ 110,500	0.02%
		Equipment	-	\$ 2,500	0.00%	-	\$ 2,500	0.00%
		Mileage	-	\$ 6,750	0.00%	-	\$ 6,750	0.00%
		Other Charges	-	\$ 8,000	0.00%	-	\$ 8,000	0.00%
		Other Supplies And Materials	-	\$ 3,000	0.00%	-	\$ 3,000	0.00%

Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget	FY23 Proposed Budget
		Deputy Superintendent Total	3.00	\$ 351,920	0.08%	4.00	\$ 383,242	0.08%
	Family and Community Engagement	Coordinator	1.00	\$ 80,301	0.02%	1.00	\$ 82,488	0.02%
		Equipment	-	\$ 2,500	0.00%	-	\$ 2,500	0.00%
		Mileage	-	\$ 11,500	0.00%	-	\$ 11,500	0.00%
		Other Charges	-	\$ 5,500	0.00%	-	\$ 5,500	0.00%
		Other Contracted Services	-	\$ 6,500	0.00%	-	\$ 6,500	0.00%
		Other Salaries	4.00	\$ 248,396	0.06%	2.50	\$ 125,000	0.03%
		Other Supplies And Materials	-	\$ 18,000	0.00%	-	\$ 18,000	0.00%
		Family and Community Engagement Total	5.00	\$ 372,697	0.09%	3.50	\$ 251,488	0.06%
	Family Resource Center	Dental Insurance	-	\$ 306	0.00%	-	\$ 306	0.00%
		Employer Medicare	-	\$ 629	0.00%	-	\$ 629	0.00%
		Life Insurance	-	\$ 64	0.00%	-	\$ 64	0.00%
		Long Term Disability	-	\$ 86	0.00%	-	\$ 86	0.00%
		Medical Insurance	-	\$ 7,432	0.00%	-	\$ 7,432	0.00%
		Other Salaries	1.00	\$ 43,340	0.01%	2.00	\$ 43,340	0.01%
		Short Term Disability	-	\$ 121	0.00%	-	\$ 121	0.00%
		Social Security	-	\$ 2,688	0.00%	-	\$ 2,688	0.00%
		State Retirement	-	\$ 4,451	0.00%	-	\$ 4,451	0.00%
		Unemployment	-	\$ 106	0.00%	-	\$ 106	0.00%
		Family Resource Center Total	1.00	\$ 59,223	0.01%	2.00	\$ 59,223	0.01%
Engaged Community Total			13.00	\$ 1,182,300	0.27%	14.50	\$ 1,134,625	0.25%
Future Ready Students	Capital Technology	Data and Information Systems Personnel	-	\$ -	0.00%	6.00	\$ 465,000	0.10%
		Equipment	-	\$ 515,000	0.12%	-	\$ 515,000	0.11%
		Hardware/Software Licenses	-	\$ 190,500	0.04%	-	\$ 190,500	0.04%
		Instructional Computer Technicians	22.00	\$ 999,939	0.23%	18.00	\$ 768,780	0.17%
		Other Contracted Services	-	\$ 45,000	0.01%	-	\$ 45,000	0.01%
		Other Supplies And Materials	-	\$ 47,150	0.01%	-	\$ 47,150	0.01%
		Capital Technology Total	22.00	\$ 1,797,589	0.41%	24.00	\$ 2,031,430	0.45%
	Career Tech Office	Administrative Assistant	2.00	\$ 81,410	0.02%	2.00	\$ 81,590	0.02%
		Assistant Principal	1.00	\$ 76,716	0.02%	1.00	\$ 85,200	0.02%
		Bookkeeper	1.00	\$ 37,418	0.01%	1.00	\$ 34,200	0.01%
		Clerical Personnel	1.00	\$ 36,472	0.01%	-	\$ -	0.00%
		Coordinator	-	\$ -	0.00%	1.00	\$ 68,570	0.02%
		Director	1.00	\$ 120,738	0.03%	1.00	\$ 110,500	0.02%
		District Content Lead	-	\$ -	0.00%	2.00	\$ 141,000	0.03%
		Equipment	-	\$ 925	0.00%	-	\$ 15,925	0.00%
		Instructional Supplies	-	\$ 474,942	0.11%	-	\$ 427,407	0.09%
		Maintenance & Repairs	-	\$ 41,896	0.01%	-	\$ 41,896	0.01%
		Mileage	-	\$ 7,071	0.00%	-	\$ 7,071	0.00%
		Other Charges	-	\$ 15,700	0.00%	-	\$ 15,700	0.00%
		Other Salaries	-	\$ -	0.00%	-	\$ 39,729	0.01%
		Principal	1.00	\$ 105,190	0.02%	1.00	\$ 105,000	0.02%
		Teacher - Regular Education	110.50	\$ 6,391,682	1.47%	110.00	\$ 6,061,000	1.33%
		Career Tech Office Total	117.50	\$ 7,390,160	1.70%	119.00	\$ 7,234,788	1.59%
	Innovation	Administrative Assistant	1.00	\$ 53,891	0.01%	-	\$ -	0.00%
		Chief	1.00	\$ 134,315	0.03%	-	\$ -	0.00%
		Consultants	-	\$ 50,000	0.01%	-	\$ -	0.00%

Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget	FY23 Proposed Budget
		Contract Transportation Public Carrier	-	\$ 9,900	0.00%	-	\$ 9,900	0.00%
		Dues And Memberships	-	\$ 16,000	0.00%	-	\$ 2,000	0.00%
		Equipment	-	\$ 5,000	0.00%	-	\$ 1,500	0.00%
		Instructional Supplies	-	\$ 60,000	0.01%	-	\$ 60,000	0.01%
		Mileage	-	\$ 11,000	0.00%	-	\$ 11,000	0.00%
		Office Supplies	-	\$ 2,500	0.00%	-	\$ 834	0.00%
		Other Charges	-	\$ 25,000	0.01%	-	\$ 20,750	0.00%
		Other Contracted Services	-	\$ 20,000	0.00%	-	\$ -	0.00%
		Other Salaries	3.00	\$ 246,324	0.06%	2.00	\$ 155,000	0.03%
		Other Supplies And Materials	-	\$ 7,500	0.00%	-	\$ 2,400	0.00%
	Innovation Total		5.00	\$ 641,430	0.15%	2.00	\$ 263,384	0.06%
Future Ready Students Total			144.50	\$ 9,829,179	2.26%	145.00	\$ 9,529,602	2.09%
Great Teachers & Leaders	504 Student Support	Employer Medicare	-	\$ 293	0.00%	-	\$ -	0.00%
		Social Security	-	\$ 1,151	0.00%	-	\$ -	0.00%
	504 Student Support Total		-	\$ 1,444	0.00%	-	\$ -	0.00%
	Accountability & Research	Employer Medicare	-	\$ 7,633	0.00%	-	\$ 6,643	0.00%
		In Service/Staff Development	-	\$ 24,000	0.01%	-	\$ 24,000	0.01%
		Long Term Disability	-	\$ 1,272	0.00%	-	\$ 916	0.00%
		Short Term Disability	-	\$ 1,781	0.00%	-	\$ 1,777	0.00%
		Social Security	-	\$ 36,254	0.01%	-	\$ 28,404	0.01%
		State Retirement	-	\$ 88,809	0.02%	-	\$ 51,508	0.01%
	Accountability & Research Total		-	\$ 159,749	0.04%	-	\$ 113,248	0.02%
	Accounting & Budgeting	Employer Medicare	-	\$ 20,403	0.00%	-	\$ 17,235	0.00%
		In Service/Staff Development	-	\$ 29,500	0.01%	-	\$ 29,500	0.01%
		Long Term Disability	-	\$ 2,861	0.00%	-	\$ 2,377	0.00%
		Short Term Disability	-	\$ 4,005	0.00%	-	\$ 4,612	0.00%
		Social Security	-	\$ 81,555	0.02%	-	\$ 73,695	0.02%
		State Retirement	-	\$ 210,324	0.05%	-	\$ 133,641	0.03%
	Accounting & Budgeting Total		-	\$ 348,648	0.08%	-	\$ 261,060	0.06%
	Athletic Operations	Employer Medicare	-	\$ -	0.00%	-	\$ 1,514	0.00%
		In Service/Staff Development	-	\$ -	0.00%	-	\$ 5,000	0.00%
		Long Term Disability	-	\$ -	0.00%	-	\$ 209	0.00%
		Short Term Disability	-	\$ -	0.00%	-	\$ 405	0.00%
		Social Security	-	\$ -	0.00%	-	\$ 6,474	0.00%
		State Retirement	-	\$ -	0.00%	-	\$ 11,741	0.00%
	Athletic Operations Total		-	\$ -	0.00%	-	\$ 25,343	0.01%
	Benefit Services	Administrative Assistant	-	\$ -	0.00%	1.00	\$ 41,895	0.01%
		Clerical Personnel	-	\$ -	0.00%	4.00	\$ 205,600	0.05%
		Employer Medicare	-	\$ -	0.00%	-	\$ 4,433	0.00%
		In Service/Staff Development	-	\$ -	0.00%	-	\$ 2,000	0.00%
		Long Term Disability	-	\$ -	0.00%	-	\$ 611	0.00%
		Office Supplies	-	\$ -	0.00%	-	\$ 1,000	0.00%
		Other Salaries	-	\$ -	0.00%	-	\$ 7,314	0.00%
		Short Term Disability	-	\$ -	0.00%	-	\$ 1,186	0.00%
		Social Security	-	\$ -	0.00%	-	\$ 18,954	0.00%
		State Retirement	-	\$ -	0.00%	-	\$ 34,371	0.01%
		Supervisor	-	\$ -	0.00%	1.00	\$ 76,000	0.02%

Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget	FY23 Proposed Budget
	Benefit Services Total		-	\$ -	0.00%	6.00	\$ 393,364	0.09%
	Board Of Education	Employer Medicare	-	\$ 1,599	0.00%	-	\$ 2,975	0.00%
		Long Term Disability	-	\$ -	0.00%	-	\$ 410	0.00%
		Short Term Disability	-	\$ -	0.00%	-	\$ 796	0.00%
		Social Security	-	\$ 7,596	0.00%	-	\$ 12,720	0.00%
		State Retirement	-	\$ -	0.00%	-	\$ 23,066	0.01%
	Board Of Education Total		-	\$ 9,195	0.00%	-	\$ 39,967	0.01%
	Capital Technology	Employer Medicare	-	\$ 11,999	0.00%	-	\$ 16,906	0.00%
		Long Term Disability	-	\$ 2,000	0.00%	-	\$ 2,332	0.00%
		Short Term Disability	-	\$ 2,800	0.00%	-	\$ 4,524	0.00%
		Social Security	-	\$ 56,996	0.01%	-	\$ 72,287	0.02%
		State Retirement	-	\$ 146,991	0.03%	-	\$ 131,089	0.03%
	Capital Technology Total		-	\$ 220,786	0.05%	-	\$ 227,138	0.05%
	Career Ladder Program	Career Ladder Program	-	\$ 605,523	0.14%	-	\$ 450,000	0.10%
		Employer Medicare	-	\$ 10,923	0.00%	-	\$ 6,165	0.00%
		Long Term Disability	-	\$ -	0.00%	-	\$ 852	0.00%
		Short Term Disability	-	\$ -	0.00%	-	\$ 1,648	0.00%
		Social Security	-	\$ 47,709	0.01%	-	\$ 26,365	0.01%
		State Retirement	-	\$ 68,093	0.02%	-	\$ 47,812	0.01%
	Career Ladder Program Total		-	\$ 732,248	0.17%	-	\$ 532,842	0.12%
	Career Tech Office	Employer Medicare	-	\$ 117,292	0.03%	-	\$ 91,233	0.02%
		Long Term Disability	-	\$ 17,568	0.00%	-	\$ 12,582	0.00%
		Short Term Disability	-	\$ 19,192	0.00%	-	\$ 24,410	0.01%
		Social Security	-	\$ 390,441	0.09%	-	\$ 390,104	0.09%
		State Retirement	-	\$ 710,349	0.16%	-	\$ 707,436	0.16%
	Career Tech Office Total		-	\$ 1,254,842	0.29%	-	\$ 1,225,765	0.27%
	Chief Equity Officer	Employer Medicare	-	\$ 32,446	0.01%	-	\$ 14,818	0.00%
		In Service/Staff Development	-	\$ 8,500	0.00%	-	\$ 8,500	0.00%
		Long Term Disability	-	\$ 5,407	0.00%	-	\$ 2,044	0.00%
		Short Term Disability	-	\$ 7,571	0.00%	-	\$ 3,965	0.00%
		Social Security	-	\$ 154,124	0.04%	-	\$ 63,359	0.01%
		State Retirement	-	\$ 315,966	0.07%	-	\$ 114,899	0.03%
	Chief Equity Officer Total		-	\$ 524,014	0.12%	-	\$ 207,585	0.05%
	Chief Finance Officer	Employer Medicare	-	\$ -	0.00%	-	\$ 2,599	0.00%
		Long Term Disability	-	\$ -	0.00%	-	\$ 358	0.00%
		Short Term Disability	-	\$ -	0.00%	-	\$ 695	0.00%
		Social Security	-	\$ -	0.00%	-	\$ 11,112	0.00%
		State Retirement	-	\$ -	0.00%	-	\$ 20,151	0.00%
	Chief Finance Officer Total		-	\$ -	0.00%	-	\$ 34,915	0.01%
	Chief of Opportunity & Access	Employer Medicare	-	\$ -	0.00%	-	\$ 4,159	0.00%
		Long Term Disability	-	\$ -	0.00%	-	\$ 574	0.00%
		Short Term Disability	-	\$ -	0.00%	-	\$ 1,113	0.00%
		Social Security	-	\$ -	0.00%	-	\$ 17,783	0.00%
		State Retirement	-	\$ -	0.00%	-	\$ 32,248	0.01%
	Chief of Opportunity & Access Total		-	\$ -	0.00%	-	\$ 55,877	0.01%
	Chief of Talent	Administrative Assistant	-	\$ -	0.00%	1.00	\$ 45,962	0.01%
		Chief	1.00	\$ 129,987	0.03%	1.00	\$ 135,018	0.03%

Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget	FY23 Proposed Budget
		Clerical Personnel	13.00	\$ 706,515	0.16%	10.70	\$ 549,980	0.12%
		Contract Personnel	-	\$ 10,100	0.00%	-	\$ 10,000	0.00%
		Director	3.00	\$ 359,038	0.08%	3.00	\$ 331,500	0.07%
		Employer Medicare	-	\$ 18,872	0.00%	-	\$ 19,763	0.00%
		Equipment	-	\$ 5,000	0.00%	-	\$ 5,000	0.00%
		Hardware/Software Licenses	-	\$ 123,000	0.03%	-	\$ 123,000	0.03%
		In Service/Staff Development	-	\$ 20,000	0.00%	-	\$ 20,000	0.00%
		In Service/Stipends	-	\$ 126,250	0.03%	-	\$ 128,775	0.03%
		Long Term Disability	-	\$ 3,160	0.00%	-	\$ 2,725	0.00%
		Mileage	-	\$ 8,000	0.00%	-	\$ 8,000	0.00%
		Office Supplies	-	\$ 10,000	0.00%	-	\$ 10,000	0.00%
		Other Charges	-	\$ 210,000	0.05%	-	\$ 210,000	0.05%
		Other Contracted Services	-	\$ 50,000	0.01%	-	\$ 50,000	0.01%
		Other Salaries	0.50	\$ 30,300	0.01%	1.00	\$ 70,000	0.02%
		Short Term Disability	-	\$ 4,425	0.00%	-	\$ 5,288	0.00%
		Social Security	-	\$ 89,648	0.02%	-	\$ 84,501	0.02%
		State Retirement	-	\$ 196,110	0.05%	-	\$ 153,237	0.03%
		Supervisor	3.00	\$ 210,569	0.05%	2.25	\$ 171,000	0.04%
	Chief of Talent Total		20.50	\$ 2,310,974	0.53%	18.95	\$ 2,133,749	0.47%
	Chief Operations Officer	Employer Medicare	-	\$ 8,011	0.00%	-	\$ 5,200	0.00%
		Long Term Disability	-	\$ 1,335	0.00%	-	\$ 717	0.00%
		Short Term Disability	-	\$ 1,870	0.00%	-	\$ 1,391	0.00%
		Social Security	-	\$ 38,053	0.01%	-	\$ 22,234	0.00%
		State Retirement	-	\$ 87,342	0.02%	-	\$ 40,320	0.01%
	Chief Operations Officer Total		-	\$ 136,611	0.03%	-	\$ 69,862	0.02%
	Chief Strategy Officer	Employer Medicare	-	\$ -	0.00%	-	\$ 2,427	0.00%
		Long Term Disability	-	\$ -	0.00%	-	\$ 335	0.00%
		Short Term Disability	-	\$ -	0.00%	-	\$ 650	0.00%
		Social Security	-	\$ -	0.00%	-	\$ 10,377	0.00%
		State Retirement	-	\$ -	0.00%	-	\$ 18,819	0.00%
	Chief Strategy Officer Total		-	\$ -	0.00%	-	\$ 32,608	0.01%
	Communication & Development	Employer Medicare	-	\$ 4,320	0.00%	-	\$ 5,511	0.00%
		In Service/Staff Development	-	\$ 6,000	0.00%	-	\$ 6,000	0.00%
		Long Term Disability	-	\$ 720	0.00%	-	\$ 760	0.00%
		Short Term Disability	-	\$ 1,008	0.00%	-	\$ 1,474	0.00%
		Social Security	-	\$ 20,518	0.00%	-	\$ 23,564	0.01%
		State Retirement	-	\$ 52,915	0.01%	-	\$ 42,730	0.01%
	Communication & Development Total		-	\$ 85,481	0.02%	-	\$ 80,039	0.02%
	Deputy Superintendent	Employer Medicare	-	\$ 4,255	0.00%	-	\$ 4,974	0.00%
		In Service/Staff Development	-	\$ 500	0.00%	-	\$ 500	0.00%
		Long Term Disability	-	\$ 710	0.00%	-	\$ 686	0.00%
		Short Term Disability	-	\$ 993	0.00%	-	\$ 1,331	0.00%
		Social Security	-	\$ 20,210	0.00%	-	\$ 21,268	0.00%
		State Retirement	-	\$ 45,561	0.01%	-	\$ 38,568	0.01%
	Deputy Superintendent Total		-	\$ 72,229	0.02%	-	\$ 67,327	0.01%
	Education & Leadership	Employer Medicare	-	\$ 20,856	0.00%	-	\$ 10,150	0.00%
		In Service/Staff Development	-	\$ 28,000	0.01%	-	\$ 28,000	0.01%

Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget	FY23 Proposed Budget
		In Service/Stipends	-	\$ 292,828	0.07%	-	\$ 298,685	0.07%
		Long Term Disability	-	\$ 2,738	0.00%	-	\$ 1,400	0.00%
		Short Term Disability	-	\$ 3,835	0.00%	-	\$ 2,716	0.00%
		Social Security	-	\$ 84,979	0.02%	-	\$ 43,399	0.01%
		State Retirement	-	\$ 153,513	0.04%	-	\$ 78,702	0.02%
	Education & Leadership Total		-	\$ 586,749	0.14%	-	\$ 463,052	0.10%
	Elementary Education	Dental Insurance	-	\$ 345	0.00%	-	\$ 345	0.00%
		Employer Medicare	-	\$ 1,068,864	0.25%	-	\$ 1,164,467	0.26%
		In Service/Staff Development	-	\$ 4,500	0.00%	-	\$ 4,500	0.00%
		In Service/Stipends	-	\$ 4,040	0.00%	-	\$ 4,121	0.00%
		Instructional Coach	32.00	\$ 1,026,922	0.24%	38.00	\$ 2,515,600	0.55%
		Life Insurance	-	\$ 65	0.00%	-	\$ 65	0.00%
		Long Term Disability	-	\$ 177,898	0.04%	-	\$ 160,629	0.04%
		Medical Insurance	-	\$ 9,500	0.00%	-	\$ 9,500	0.00%
		Short Term Disability	-	\$ 249,046	0.06%	-	\$ 311,580	0.07%
		Social Security	-	\$ 5,076,744	1.17%	-	\$ 4,979,116	1.09%
		State Retirement	-	\$ 9,365,061	2.16%	-	\$ 9,029,395	1.98%
		Unemployment	-	\$ 180	0.00%	-	\$ 180	0.00%
	Elementary Education Total		32.00	\$ 16,983,165	3.91%	38.00	\$ 18,179,498	3.99%
	ELL	Employer Medicare	-	\$ -	0.00%	-	\$ 92,465	0.02%
		Long Term Disability	-	\$ -	0.00%	-	\$ 12,754	0.00%
		Short Term Disability	-	\$ -	0.00%	-	\$ 24,744	0.01%
		Social Security	-	\$ -	0.00%	-	\$ 395,364	0.09%
		State Retirement	-	\$ -	0.00%	-	\$ 716,979	0.16%
	ELL Total		-	\$ -	0.00%	-	\$ 1,242,306	0.27%
	Employee Benefits	Clerical Personnel	3.00	\$ 165,057	0.04%	-	\$ -	0.00%
		Coordinator	1.00	\$ 82,000	0.02%	-	\$ -	0.00%
		Dental Insurance	-	\$ 1,421,344	0.33%	-	\$ 1,364,491	0.30%
		Employer Medicare	-	\$ 3,051	0.00%	-	\$ -	0.00%
		In Service/Staff Development	-	\$ 2,000	0.00%	-	\$ -	0.00%
		Life Insurance	-	\$ 285,185	0.07%	-	\$ 162,554	0.04%
		Long Term Disability	-	\$ 508	0.00%	-	\$ -	0.00%
		Medical Insurance	-	\$ 34,485,938	7.94%	-	\$ 39,101,743	8.57%
		Office Supplies	-	\$ 1,000	0.00%	-	\$ -	0.00%
		Other Salaries	-	\$ 7,171	0.00%	-	\$ -	0.00%
		Short Term Disability	-	\$ 712	0.00%	-	\$ -	0.00%
		Social Security	-	\$ 14,491	0.00%	-	\$ -	0.00%
		State Retirement	-	\$ 36,318	0.01%	-	\$ -	0.00%
		Unemployment	-	\$ 487,420	0.11%	-	\$ 151,099	0.03%
		Vacation Leave Payouts	-	\$ 859,317	0.20%	-	\$ 859,317	0.19%
	Employee Benefits Total		4.00	\$ 37,851,512	8.71%	-	\$ 41,639,204	9.13%
	Energy Management	Employer Medicare	-	\$ 1,867	0.00%	-	\$ 1,589	0.00%
		Long Term Disability	-	\$ 311	0.00%	-	\$ 219	0.00%
		Short Term Disability	-	\$ 436	0.00%	-	\$ 425	0.00%
		Social Security	-	\$ 8,873	0.00%	-	\$ 6,796	0.00%
		State Retirement	-	\$ 22,882	0.01%	-	\$ 12,325	0.00%
	Energy Management Total		-	\$ 34,369	0.01%	-	\$ 21,354	0.00%

Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget	FY23 Proposed Budget
	Exceptional Ed Office	Employer Medicare	-	\$ 357,735	0.08%	-	\$ 415,448	0.09%
		In Service/Staff Development	-	\$ 8,000	0.00%	-	\$ 8,000	0.00%
		Long Term Disability	-	\$ 59,963	0.01%	-	\$ 57,303	0.01%
		Short Term Disability	-	\$ 83,374	0.02%	-	\$ 111,170	0.02%
		Social Security	-	\$ 1,667,146	0.38%	-	\$ 1,776,391	0.39%
		State Retirement	-	\$ 3,255,474	0.75%	-	\$ 3,221,397	0.71%
	Exceptional Ed Office Total		-	\$ 5,431,692	1.25%	-	\$ 5,589,709	1.23%
	Family and Community Engagement	Employer Medicare	-	\$ 3,944	0.00%	-	\$ 2,843	0.00%
		Long Term Disability	-	\$ 658	0.00%	-	\$ 392	0.00%
		Short Term Disability	-	\$ 920	0.00%	-	\$ 761	0.00%
		Social Security	-	\$ 18,736	0.00%	-	\$ 12,157	0.00%
		State Retirement	-	\$ 48,318	0.01%	-	\$ 22,046	0.00%
	Family and Community Engagement Total		-	\$ 72,576	0.02%	-	\$ 38,199	0.01%
	Grants and Federal Programs	Employer Medicare	-	\$ -	0.00%	-	\$ 2,470	0.00%
		Long Term Disability	-	\$ -	0.00%	-	\$ 341	0.00%
		Short Term Disability	-	\$ -	0.00%	-	\$ 661	0.00%
		Social Security	-	\$ -	0.00%	-	\$ 10,561	0.00%
		State Retirement	-	\$ -	0.00%	-	\$ 19,152	0.00%
	Grants and Federal Programs Total		-	\$ -	0.00%	-	\$ 33,185	0.01%
	Harrison Bay Community	Employer Medicare	-	\$ -	0.00%	-	\$ 2,269	0.00%
		Long Term Disability	-	\$ -	0.00%	-	\$ 313	0.00%
		Short Term Disability	-	\$ -	0.00%	-	\$ 607	0.00%
		Social Security	-	\$ -	0.00%	-	\$ 9,702	0.00%
		State Retirement	-	\$ -	0.00%	-	\$ 17,595	0.00%
	Harrison Bay Community Total		-	\$ -	0.00%	-	\$ 30,486	0.01%
	Health Services	Employer Medicare	-	\$ 40,656	0.01%	-	\$ 57,563	0.01%
		Long Term Disability	-	\$ 6,776	0.00%	-	\$ 7,940	0.00%
		Short Term Disability	-	\$ 9,486	0.00%	-	\$ 15,403	0.00%
		Social Security	-	\$ 193,115	0.04%	-	\$ 246,130	0.05%
		State Retirement	-	\$ 436,884	0.10%	-	\$ 446,344	0.10%
	Health Services Total		-	\$ 686,917	0.16%	-	\$ 773,380	0.17%
	High/Middle Education	Employer Medicare	-	\$ 1,111,302	0.26%	-	\$ 1,213,102	0.27%
		Instructional Coach	-	\$ -	0.00%	20.00	\$ 1,324,000	0.29%
		Long Term Disability	-	\$ 184,803	0.04%	-	\$ 167,326	0.04%
		Short Term Disability	-	\$ 258,815	0.06%	-	\$ 324,608	0.07%
		Social Security	-	\$ 5,267,830	1.21%	-	\$ 5,187,079	1.14%
		State Retirement	-	\$ 9,744,629	2.24%	-	\$ 9,406,516	2.06%
	High/Middle Education Total		-	\$ 16,567,379	3.81%	20.00	\$ 17,622,631	3.86%
	I B Programs	In Service/Staff Development	-	\$ 78,794	0.02%	-	\$ 78,794	0.02%
	I B Programs Total		-	\$ 78,794	0.02%	-	\$ 78,794	0.02%
	Information Services	Employer Medicare	-	\$ 11,846	0.00%	-	\$ 8,637	0.00%
		In Service/Staff Development	-	\$ 40,000	0.01%	-	\$ 40,000	0.01%
		Long Term Disability	-	\$ 1,974	0.00%	-	\$ 1,191	0.00%
		Short Term Disability	-	\$ 2,763	0.00%	-	\$ 2,311	0.00%
		Social Security	-	\$ 56,262	0.01%	-	\$ 36,929	0.01%
		State Retirement	-	\$ 141,176	0.03%	-	\$ 66,969	0.01%
	Information Services Total		-	\$ 254,021	0.06%	-	\$ 156,037	0.03%



Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget	FY23 Proposed Budget
	Innovation	Employer Medicare	-	\$ 5,215	0.00%	-	\$ 2,124	0.00%
		In Service/Staff Development	-	\$ 10,000	0.00%	-	\$ 8,000	0.00%
		Long Term Disability	-	\$ 869	0.00%	-	\$ 293	0.00%
		Short Term Disability	-	\$ 1,217	0.00%	-	\$ 568	0.00%
		Social Security	-	\$ 24,768	0.01%	-	\$ 9,081	0.00%
		State Retirement	-	\$ 57,926	0.01%	-	\$ 16,469	0.00%
	Innovation Total		-	\$ 99,995	0.02%	-	\$ 36,535	0.01%
	Literacy	Employer Medicare	-	\$ -	0.00%	-	\$ 1,136	0.00%
		Long Term Disability	-	\$ -	0.00%	-	\$ 156	0.00%
		Short Term Disability	-	\$ -	0.00%	-	\$ 304	0.00%
		Social Security	-	\$ -	0.00%	-	\$ 4,856	0.00%
		State Retirement	-	\$ -	0.00%	-	\$ 8,805	0.00%
	Literacy Total		-	\$ -	0.00%	-	\$ 15,257	0.00%
	LOA & Instructional Reserve	Employer Medicare	-	\$ 6,332	0.00%	-	\$ 9,098	0.00%
		Long Term Disability	-	\$ 522	0.00%	-	\$ -	0.00%
		Short Term Disability	-	\$ 707	0.00%	-	\$ -	0.00%
		Social Security	-	\$ 28,315	0.01%	-	\$ 40,165	0.01%
		State Retirement	-	\$ 48,713	0.01%	-	\$ 102,424	0.02%
	LOA & Instructional Reserve Total		-	\$ 84,589	0.02%	-	\$ 151,687	0.03%
	Mail Operations	Employer Medicare	-	\$ 416	0.00%	-	\$ 704	0.00%
		Long Term Disability	-	\$ 70	0.00%	-	\$ 97	0.00%
		Short Term Disability	-	\$ 97	0.00%	-	\$ 188	0.00%
		Social Security	-	\$ 1,979	0.00%	-	\$ 3,012	0.00%
		State Retirement	-	\$ 5,103	0.00%	-	\$ 5,461	0.00%
	Mail Operations Total		-	\$ 7,665	0.00%	-	\$ 9,462	0.00%
	Maintenance	Employer Medicare	-	\$ 55,555	0.01%	-	\$ 60,150	0.01%
		Long Term Disability	-	\$ 9,259	0.00%	-	\$ 8,297	0.00%
		Short Term Disability	-	\$ 12,962	0.00%	-	\$ 16,095	0.00%
		Social Security	-	\$ 263,886	0.06%	-	\$ 257,193	0.06%
		State Retirement	-	\$ 680,548	0.16%	-	\$ 466,406	0.10%
	Maintenance Total		-	\$ 1,022,210	0.24%	-	\$ 808,141	0.18%
	MidTown Learning Community	Employer Medicare	-	\$ 4,275	0.00%	-	\$ 3,536	0.00%
		In Service/Staff Development	-	\$ 3,500	0.00%	-	\$ 3,500	0.00%
		Long Term Disability	-	\$ 542	0.00%	-	\$ 487	0.00%
		Short Term Disability	-	\$ 760	0.00%	-	\$ 947	0.00%
		Social Security	-	\$ 19,840	0.00%	-	\$ 15,117	0.00%
		State Retirement	-	\$ 40,841	0.01%	-	\$ 27,415	0.01%
		Stipends & Supplements	-	\$ 70,516	0.02%	-	\$ 70,000	0.02%
	MidTown Learning Community Total		-	\$ 140,274	0.03%	-	\$ 121,002	0.03%
	Missionary Ridge Community	Employer Medicare	-	\$ -	0.00%	-	\$ 2,576	0.00%
		Long Term Disability	-	\$ -	0.00%	-	\$ 355	0.00%
		Short Term Disability	-	\$ -	0.00%	-	\$ 689	0.00%
		Social Security	-	\$ -	0.00%	-	\$ 11,015	0.00%
		State Retirement	-	\$ -	0.00%	-	\$ 19,975	0.00%
	Missionary Ridge Community Total		-	\$ -	0.00%	-	\$ 34,610	0.01%
	North River Community	Employer Medicare	-	\$ -	0.00%	-	\$ 2,576	0.00%
		Long Term Disability	-	\$ -	0.00%	-	\$ 355	0.00%

Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget	FY23 Proposed Budget
		Short Term Disability	-	\$ -	0.00%	-	\$ 689	0.00%
		Social Security	-	\$ -	0.00%	-	\$ 11,015	0.00%
		State Retirement	-	\$ -	0.00%	-	\$ 19,975	0.00%
	North River Community Total		-	\$ -	0.00%	-	\$ 34,610	0.01%
	Oper & Maint Office	Employer Medicare	-	\$ 2,159	0.00%	-	\$ 2,501	0.00%
		Long Term Disability	-	\$ 360	0.00%	-	\$ 345	0.00%
		Short Term Disability	-	\$ 504	0.00%	-	\$ 669	0.00%
		Social Security	-	\$ 10,259	0.00%	-	\$ 10,695	0.00%
		State Retirement	-	\$ 26,455	0.01%	-	\$ 19,396	0.00%
	Oper & Maint Office Total		-	\$ 39,737	0.01%	-	\$ 33,606	0.01%
	Pony	Employer Medicare	-	\$ 1,670	0.00%	-	\$ 2,028	0.00%
		Long Term Disability	-	\$ 230	0.00%	-	\$ 280	0.00%
		Short Term Disability	-	\$ 322	0.00%	-	\$ 543	0.00%
		Social Security	-	\$ 6,561	0.00%	-	\$ 8,671	0.00%
		State Retirement	-	\$ 16,922	0.00%	-	\$ 15,725	0.00%
	Pony Total		-	\$ 25,705	0.01%	-	\$ 27,247	0.01%
	Printing	Employer Medicare	-	\$ 1,131	0.00%	-	\$ 1,409	0.00%
		Long Term Disability	-	\$ 189	0.00%	-	\$ 194	0.00%
		Short Term Disability	-	\$ 264	0.00%	-	\$ 377	0.00%
		Social Security	-	\$ 5,373	0.00%	-	\$ 6,023	0.00%
		State Retirement	-	\$ 13,858	0.00%	-	\$ 10,923	0.00%
	Printing Total		-	\$ 20,815	0.00%	-	\$ 18,926	0.00%
	Projected Salary Increase	Employer Medicare	-	\$ 89,652	0.02%	-	\$ 91,483	0.02%
		Long Term Disability	-	\$ -	0.00%	-	\$ 7,500	0.00%
		Salary Holding	-	\$ 6,176,000	1.42%	-	\$ 14,496,879	3.18%
		Short Term Disability	-	\$ -	0.00%	-	\$ 14,400	0.00%
		Social Security	-	\$ 382,912	0.09%	-	\$ 391,577	0.09%
		State Retirement	-	\$ 719,268	0.17%	-	\$ 688,105	0.15%
		Vacancy Savings	-	\$ -	0.00%	-	\$ (7,900,000)	-1.73%
	Projected Salary Increase Total		-	\$ 7,367,832	1.70%	-	\$ 7,789,944	1.71%
	Purchasing	Employer Medicare	-	\$ 9,339	0.00%	-	\$ 11,706	0.00%
		In Service/Staff Development	-	\$ 6,000	0.00%	-	\$ 6,000	0.00%
		Long Term Disability	-	\$ 1,556	0.00%	-	\$ 1,615	0.00%
		Short Term Disability	-	\$ 2,180	0.00%	-	\$ 3,132	0.00%
		Social Security	-	\$ 44,361	0.01%	-	\$ 50,053	0.01%
		State Retirement	-	\$ 114,405	0.03%	-	\$ 90,769	0.02%
	Purchasing Total		-	\$ 177,841	0.04%	-	\$ 163,275	0.04%
	Records Management	Employer Medicare	-	\$ 691	0.00%	-	\$ 1,409	0.00%
		Long Term Disability	-	\$ 115	0.00%	-	\$ 194	0.00%
		Short Term Disability	-	\$ 162	0.00%	-	\$ 377	0.00%
		Social Security	-	\$ 3,281	0.00%	-	\$ 6,023	0.00%
		State Retirement	-	\$ 8,463	0.00%	-	\$ 10,923	0.00%
	Records Management Total		-	\$ 12,712	0.00%	-	\$ 18,926	0.00%
	Risk Management	Employer Medicare	-	\$ 400	0.00%	-	\$ -	0.00%
		Long Term Disability	-	\$ 67	0.00%	-	\$ -	0.00%
		Short Term Disability	-	\$ 93	0.00%	-	\$ -	0.00%
		Social Security	-	\$ 1,902	0.00%	-	\$ -	0.00%

Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget	FY23 Proposed Budget
		State Retirement	-	\$ 4,904	0.00%	-	\$ -	0.00%
	Risk Management Total		-	\$ 7,366	0.00%	-	\$ -	0.00%
	Rock Point Community	Employer Medicare	-	\$ -	0.00%	-	\$ 3,302	0.00%
		Long Term Disability	-	\$ -	0.00%	-	\$ 456	0.00%
		Short Term Disability	-	\$ -	0.00%	-	\$ 884	0.00%
		Social Security	-	\$ -	0.00%	-	\$ 14,121	0.00%
		State Retirement	-	\$ -	0.00%	-	\$ 25,607	0.01%
	Rock Point Community Total		-	\$ -	0.00%	-	\$ 44,370	0.01%
	Safety & Compliance	Employer Medicare	-	\$ 1,604	0.00%	-	\$ 2,103	0.00%
		Long Term Disability	-	\$ 268	0.00%	-	\$ 290	0.00%
		Short Term Disability	-	\$ 375	0.00%	-	\$ 563	0.00%
		Social Security	-	\$ 7,620	0.00%	-	\$ 8,994	0.00%
		State Retirement	-	\$ 19,653	0.00%	-	\$ 16,309	0.00%
	Safety & Compliance Total		-	\$ 29,520	0.01%	-	\$ 28,259	0.01%
	School Allocations	Employer Medicare	-	\$ -	0.00%	-	\$ 3,746	0.00%
		Long Term Disability	-	\$ -	0.00%	-	\$ 517	0.00%
		Short Term Disability	-	\$ -	0.00%	-	\$ 1,002	0.00%
		Social Security	-	\$ -	0.00%	-	\$ 16,017	0.00%
		State Retirement	-	\$ -	0.00%	-	\$ 29,046	0.01%
	School Allocations Total		-	\$ -	0.00%	-	\$ 50,328	0.01%
	School Choice	Employer Medicare	-	\$ -	0.00%	-	\$ 1,062	0.00%
		In Service/Staff Development	-	\$ -	0.00%	-	\$ 1,000	0.00%
		Long Term Disability	-	\$ -	0.00%	-	\$ 146	0.00%
		Short Term Disability	-	\$ -	0.00%	-	\$ 284	0.00%
		Social Security	-	\$ -	0.00%	-	\$ 4,541	0.00%
		State Retirement	-	\$ -	0.00%	-	\$ 8,234	0.00%
	School Choice Total		-	\$ -	0.00%	-	\$ 15,267	0.00%
	School Choice Charter	Employer Medicare	-	\$ -	0.00%	-	\$ 1,062	0.00%
		In Service/Staff Development	-	\$ -	0.00%	-	\$ 1,000	0.00%
		Long Term Disability	-	\$ -	0.00%	-	\$ 146	0.00%
		Short Term Disability	-	\$ -	0.00%	-	\$ 284	0.00%
		Social Security	-	\$ -	0.00%	-	\$ 4,541	0.00%
		State Retirement	-	\$ -	0.00%	-	\$ 8,234	0.00%
	School Choice Charter Total		-	\$ -	0.00%	-	\$ 15,267	0.00%
	SEAD	Employer Medicare	-	\$ -	0.00%	-	\$ 131,624	0.03%
		Long Term Disability	-	\$ -	0.00%	-	\$ 18,160	0.00%
		Short Term Disability	-	\$ -	0.00%	-	\$ 35,628	0.01%
		Social Security	-	\$ -	0.00%	-	\$ 562,764	0.12%
		State Retirement	-	\$ -	0.00%	-	\$ 1,020,517	0.22%
	SEAD Total		-	\$ -	0.00%	-	\$ 1,768,693	0.39%
	Security	Employer Medicare	-	\$ -	0.00%	-	\$ 12,057	0.00%
		Long Term Disability	-	\$ -	0.00%	-	\$ 1,663	0.00%
		Short Term Disability	-	\$ -	0.00%	-	\$ 3,226	0.00%
		Social Security	-	\$ -	0.00%	-	\$ 51,553	0.01%
		State Retirement	-	\$ -	0.00%	-	\$ 93,489	0.02%
	Security Total		-	\$ -	0.00%	-	\$ 161,988	0.04%
	Staff Development	Employer Medicare	-	\$ 10,047	0.00%	-	\$ 5,922	0.00%

Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget	FY23 Proposed Budget
		Equipment	-	\$ 1,738	0.00%	-	\$ 1,738	0.00%
		In Service/Staff Development	-	\$ 15,500	0.00%	-	\$ 15,500	0.00%
		Long Term Disability	-	\$ 328	0.00%	-	\$ 816	0.00%
		Other Supplies And Materials	-	\$ 1,187	0.00%	-	\$ 1,187	0.00%
		Short Term Disability	-	\$ -	0.00%	-	\$ 1,585	0.00%
		Social Security	-	\$ 42,779	0.01%	-	\$ 25,324	0.01%
		State Retirement	0.00	\$ 45,689	0.01%	0.00	\$ 45,925	0.01%
		Stipends & Supplements	0.00	\$ 691,775	0.16%	0.00	\$ 432,236	0.09%
	Staff Development Total		0.00	\$ 809,043	0.19%	0.00	\$ 530,233	0.12%
	Superintendent	Employer Medicare	0.00	\$ 5,168	0.00%	0.00	\$ 4,572	0.00%
		Long Term Disability	0.00	\$ 862	0.00%	0.00	\$ 631	0.00%
		Short Term Disability	0.00	\$ 1,206	0.00%	0.00	\$ 1,223	0.00%
		Social Security	0.00	\$ 24,550	0.01%	0.00	\$ 19,550	0.00%
		State Retirement	0.00	\$ 51,125	0.01%	0.00	\$ 35,453	0.01%
	Superintendent Total		0.00	\$ 82,911	0.02%	0.00	\$ 61,429	0.01%
	Teacher Residency Program	Coordinator	1.00	\$ 97,362	0.02%	0.00	\$ -	0.00%
		Employer Medicare	0.00	\$ 2,332	0.00%	0.00	\$ 1,355	0.00%
		Long Term Disability	0.00	\$ 195	0.00%	0.00	\$ 187	0.00%
		Short Term Disability	0.00	\$ 273	0.00%	0.00	\$ 363	0.00%
		Social Security	0.00	\$ 11,077	0.00%	0.00	\$ 5,794	0.00%
		State Retirement	0.00	\$ 19,957	0.00%	0.00	\$ 10,508	0.00%
		Stipends & Supplements	0.00	\$ 96,960	0.02%	0.00	\$ 98,899	0.02%
	Teacher Residency Program Total		1.00	\$ 228,156	0.05%	0.00	\$ 117,106	0.03%
	Telecommunications	Employer Medicare	0.00	\$ 2,362	0.00%	0.00	\$ 2,774	0.00%
		Long Term Disability	0.00	\$ 394	0.00%	0.00	\$ 383	0.00%
		Short Term Disability	0.00	\$ 551	0.00%	0.00	\$ 742	0.00%
		Social Security	0.00	\$ 11,223	0.00%	0.00	\$ 11,861	0.00%
		State Retirement	0.00	\$ 28,945	0.01%	0.00	\$ 21,509	0.00%
	Telecommunications Total		0.00	\$ 43,475	0.01%	0.00	\$ 37,269	0.01%
	Textbook	Employer Medicare	0.00	\$ 1,022	0.00%	0.00	\$ 1,409	0.00%
		Long Term Disability	0.00	\$ 171	0.00%	0.00	\$ 194	0.00%
		Short Term Disability	0.00	\$ 238	0.00%	0.00	\$ 377	0.00%
		Social Security	0.00	\$ 4,856	0.00%	0.00	\$ 6,023	0.00%
		State Retirement	0.00	\$ 12,523	0.00%	0.00	\$ 10,923	0.00%
	Textbook Total		0.00	\$ 18,810	0.00%	0.00	\$ 18,926	0.00%
	Title IX	Employer Medicare	0.00	\$ 146	0.00%	0.00	\$ -	0.00%
		Long Term Disability	0.00	\$ 20	0.00%	0.00	\$ -	0.00%
		Social Security	0.00	\$ 576	0.00%	0.00	\$ -	0.00%
		State Retirement	0.00	\$ 913	0.00%	0.00	\$ -	0.00%
	Title IX Total		0.00	\$ 1,655	0.00%	0.00	\$ -	0.00%
	Transportation	Dental Insurance	0.00	\$ 2,415	0.00%	0.00	\$ 2,415	0.00%
		Employer Medicare	0.00	\$ 16,092	0.00%	0.00	\$ 20,488	0.00%
		In Service/Staff Development	0.00	\$ 10,000	0.00%	0.00	\$ 10,000	0.00%
		Life Insurance	0.00	\$ 2,080	0.00%	0.00	\$ 2,080	0.00%
		Long Term Disability	0.00	\$ 2,582	0.00%	0.00	\$ 2,826	0.00%
		Medical Insurance	0.00	\$ 304,000	0.07%	0.00	\$ 304,000	0.07%
		Short Term Disability	0.00	\$ 3,614	0.00%	0.00	\$ 5,482	0.00%

Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget	FY23 Proposed Budget
		Social Security	0.00	\$ 76,440	0.02%	0.00	\$ 87,604	0.02%
		State Retirement	0.00	\$ 57,413	0.01%	0.00	\$ 158,866	0.03%
		Unemployment	0.00	\$ 1,260	0.00%	0.00	\$ 1,260	0.00%
	Transportation Total		0.00	\$ 475,896	0.11%	0.00	\$ 595,021	0.13%
	Warehouse	Employer Medicare	0.00	\$ 3,098	0.00%	0.00	\$ 3,774	0.00%
		Long Term Disability	0.00	\$ 516	0.00%	0.00	\$ 521	0.00%
		Short Term Disability	0.00	\$ 723	0.00%	0.00	\$ 1,010	0.00%
		Social Security	0.00	\$ 14,714	0.00%	0.00	\$ 16,136	0.00%
		State Retirement	0.00	\$ 37,946	0.01%	0.00	\$ 29,261	0.01%
	Warehouse Total		0.00	\$ 56,997	0.01%	0.00	\$ 50,702	0.01%
Great Teachers & Leaders Total			57.50	\$ 95,156,599	21.91%	82.95	\$ 104,126,610	22.83%
Mandated	Debt Services Payment	Transfer to County Debt Service	0.00	\$ 975,000	0.22%	0.00	\$ 975,000	0.21%
	Debt Services Payment Total		0.00	\$ 975,000	0.22%	0.00	\$ 975,000	0.21%
	General Insurance	Transfer to Trustee's Commissions	0.00	\$ 4,256,767	0.98%	0.00	\$ 4,409,831	0.97%
	General Insurance Total		0.00	\$ 4,256,767	0.98%	0.00	\$ 4,409,831	0.97%
	High/Middle Education	Charter School Transfers	0.00	\$ 16,936,487	3.90%	0.00	\$ 21,724,828	4.76%
	High/Middle Education Total		0.00	\$ 16,936,487	3.90%	0.00	\$ 21,724,828	4.76%
	Operation Of Plant	Storm Water Fees	0.00	\$ 475,000	0.11%	0.00	\$ 475,000	0.10%
	Operation Of Plant Total		0.00	\$ 475,000	0.11%	0.00	\$ 475,000	0.10%
Mandated Total			0.00	\$ 22,643,254	5.21%	0.00	\$ 27,584,659	6.05%
<b>Grand Total</b>			<b>4,598.00</b>	<b>\$ 434,336,378</b>	<b>100.00%</b>	<b>4,669.80</b>	<b>\$ 456,096,653</b>	<b>100.00%</b>

<b>Hamilton County Schools</b>				
<b>General Purpose Budget - Expenditure by Type - Revision 5/9/2022</b>				
<b>Fiscal Year 2023</b>				
<b>Expenditure Type</b>	<b>FY 22 Approved Budget</b>		<b>FY 23 Proposed Budget</b>	
Salaries	\$ 255,541,567	58.82%	\$ 263,585,297	57.79%
Benefits	\$ 84,398,928	19.43%	\$ 90,818,921	19.91%
Student Transportation (Contracted)	\$ 18,139,957	4.18%	\$ 18,385,612	4.03%
Charter School Transfers	\$ 16,936,487	3.90%	\$ 21,724,828	4.76%
Utilities/Telephone/Internet	\$ 12,408,976	2.86%	\$ 12,404,500	2.72%
Custodial Services (Contracted)	\$ 11,150,000	2.57%	\$ 13,091,537	2.87%
Hardware/Software and Equipment	\$ 6,626,457	1.53%	\$ 6,641,457	1.46%
Maintenance/Repairs (Non-personnel)	\$ 5,774,586	1.33%	\$ 5,774,586	1.27%
Other	\$ 4,855,566	1.12%	\$ 4,996,716	1.10%
Mandated (Trustee, Storm Water, Debt)	\$ 4,731,767	1.09%	\$ 4,884,831	1.07%
Insurance, Dues, Legal Services	\$ 3,171,568	0.73%	\$ 3,167,268	0.69%
Special Education Contracted Services	\$ 3,170,000	0.73%	\$ 3,170,000	0.70%
School Instructional Supplies	\$ 3,152,406	0.73%	\$ 3,106,871	0.68%
Textbooks and Materials	\$ 2,278,113	0.52%	\$ 2,344,229	0.51%
Contract Substitutes	\$ 2,000,000	0.46%	\$ 2,000,000	0.44%
<b>Total Expenditures</b>	<b>\$ 434,336,378</b>	<b>100.00%</b>	<b>\$ 456,096,653</b>	<b>100.00%</b>

<b>Hamilton County Schools</b>				
<b>Proposed Budget - Summary of Positions (FTE) - Revision 5/9/2022</b>				
<b>Fiscal Year 2023</b>				
<b>Position</b>	<b>FY 2022 Approved Budget</b>		<b>FY 2023 Proposed Budget</b>	
Teacher	3,172.60	68.52%	3,137.40	67.18%
Student Support	322.50	7.01%	399.50	8.55%
SEAD Support	322.40	7.01%	304.90	6.53%
School Leadership	172.00	3.74%	178.00	3.81%
School Support	259.50	5.64%	238.50	5.11%
Early Childhood Education	45.00	0.98%	51.00	1.09%
School Security Officer	6.00	0.13%	19.00	0.41%
<b>Total School-Based Personnel</b>	<b>4,300.00</b>	<b>93.03%</b>	<b>4,328.30</b>	<b>92.68%</b>
Transportation and Maintenance	136.50	2.97%	138.50	2.97%
Board Member	9.00	0.00%	11.00	0.24%
District Leadership	27.50	1.00%	30.00	0.64%
District Support	125.00	3.00%	162.00	3.47%
<b>Centralized Support Staff</b>	<b>298.00</b>	<b>6.97%</b>	<b>341.50</b>	<b>7.32%</b>
	<b>4,598.00</b>	<b>100.00%</b>	<b>4,669.80</b>	<b>100.00%</b>

<b>Hamilton County Schools</b>		
<b>Proposed Budget - Capital Maintenance</b>		
<b>Fiscal Year 2023</b>		
<b><u>Location</u></b>	<b><u>Description</u></b>	<b><u>Budget</u></b>
System Wide	Capital Staff, Architect, Draftsman	970,721
System Wide	Various Capital Projects To Be Determined	2,029,279
	<b>Total Capital Maintenance</b>	<b>\$3,000,000</b>



Hamilton County Schools		
Proposed Budget - School Nutrition		
Fiscal Year 2023		
Object Description	Positions	Budget
Adult Breakfast Meals		\$ 6,411
Adult Lunch Meals		\$ 128,339
Student Breakfast Meals		\$ 185,276
Student Lunch Meals		\$ 1,720,857
A La Carte Breakfast Student		\$ 18,778
A La Carte Lunch Student		\$ 777,038
A La Carte Breakfast Adult		\$ 4,695
A La Carte Lunch Adult		\$ 194,260
Other Charges		\$ 32,000
Interest Earned - Now Account		\$ 5,587
Sale Of Equipment		\$ 3,000
School Nutrition		\$ 198,558
Section 4 Lunch		\$ 13,916,966
Breakfast - USDA		\$ 4,390,362
USDA - Other		\$ 1,292,319
<b>Total Revenues</b>		<b>\$ 22,874,446</b>
Directors	1.00	\$ 110,886
Supervisor	5.00	\$ 337,108
Dietitian	1.00	\$ 58,076
Accountant	1.00	\$ 78,047
Programmer	2.00	\$ 148,899
Warehouse F/S	3.00	\$ 157,606
Secretary	1.00	\$ 58,194
Clerical	4.00	\$ 220,058
Cafeteria Personnel	458.00	\$ 7,750,608
Personnel - No Benefits		\$ 10,000
Bonus		\$ 5,000
Social Security		\$ 553,008
State Retirement		\$ 700,331
Life Insurance		\$ 5,600
Medical Insurance		\$ 1,353,440
Dental Insurance		\$ 48,160
Unemployment Compensation		\$ 5,600
Medicare		\$ 129,333
State Retirement Hybrid		\$ 100
Long Term Disability		\$ 17,839
Short Term Disability		\$ 34,608
Vacation-Sick Payout		\$ 10,000
Telephone		\$ 6,000
Maint - Equipment		\$ 118,800
Maint - Coolers / Freezers		\$ 199,800
Maint - Ice Machines		\$ 21,600
Maint - Dish Machines		\$ 54,000
Maint & Repairs-Plumbing		\$ 20,000
Maint - Vehicles		\$ 20,000
Travel		\$ 35,000
Disposal Fees		\$ 82,000
Copier		\$ 6,000
Printing		\$ 3,000
Hardware/Software Licenses		\$ 95,000
Sanitation/Safety Contracts		\$ 151,155
Other Contracted Services		\$ 150,000
Food Supplies		\$ 7,877,308
Disposables		\$ 1,010,634
Fruits And Vegetable Program		\$ 213,648
Gasoline		\$ 13,000
Office Supplies		\$ 25,000
Utilities		\$ 860,000
Other Supplies & Materials		\$ 50,000
In Service/Staff Development		\$ 20,000
Food Service Equipment		\$ 50,000
<b>Total Expenditures</b>	<b>476.00</b>	<b>\$ 22,874,446</b>

<b>Hamilton County Schools</b>			
<b>Proposed Budget - Self-Funded Programs</b>			
<b>Fiscal Year 2023</b>			
<b>Program</b>	<b>Program Description</b>	<b>Positions</b>	<b>Budget</b>
402	Public Bible School Committee	27.50	\$ 2,132,347
405	Therapy Services	-	\$ 300,000
418	Student Success Planning	0.75	\$ 62,173
419	Nursing Services	-	\$ 42,500
441	Developmental Learning Programs	1.00	\$ 38,000
443	Hamilton County Education Association	1.00	\$ 98,298
447	Cell Tower Technology Fund	-	\$ 53,600
451	Photography Commission Fund	-	\$ 121,530
492	School Paid Positions	31.00	\$ 948,399
493	Supplemental Salaries	0.50	\$ 37,195
497	Hamilton County Schools Foundation	2.00	\$ 237,859
824	School Age Child Care	37.00	\$ 3,655,923
904	Fund for Excellence	2.00	\$ 185,523
	<b>Total Self-Funded Programs</b>	<b>102.75</b>	<b>\$ 7,913,347</b>
<p><b>Note:</b> FY 2023 Self-Funded programs have not been finalized as of this date. All grants are pending funding by the grantor. Positions are based on full-time equivalent (FTE), except Interventionists, Assistants, and Lunch Monitors; which are based on the number of employees. Part-time, hourly child care workers are not included in the position count.</p>			

**Hamilton County Schools**  
**Proposed Budget - Federal Programs and Grants**  
**Fiscal Year 2023**

<b>Program</b>	<b>Program Description</b>	<b>Positions</b>	<b>Budget</b>
Title I - A	Improving Basic Programs	159.00	\$ 11,393,410
Title I - A	Serving Students Who Are Neglected	-	\$ 109,686
Title I - D	Serving Students Who Are Delinquent	-	\$ 84,666
Title II - A	Teacher and Principal Training and Recruiting	9.00	\$ 1,824,510
Title III	English Language Acquisition	2.00	\$ 454,377
Title IV	Student Support and Academic Enrichment	7.00	\$ 948,614
Title I - C	Education of Migratory Children	-	\$ 13,705
Title IV - B	21st Century Community Centers (Cohort 2018 and 2019)	1.00	\$ 960,134
Titles I - IV	Consolidated Administration	13.00	\$ 1,394,386
Title I - A	Turnaround Action Grant II	27.00	\$ 2,343,111
IDEA	Individuals with Disabilities Education Act	150.00	\$ 8,935,522
IDEA	IDEA Preschool Incentive Grant	4.00	\$ 270,000
IDEA	Comprehensive Coordinated Early Intervening Services	25.00	\$ 1,317,832
TSW	Transition School to Work Grant	1.00	\$ 16,000
Perkins	Carl D Perkins Vocational	2.00	\$ 875,355
ARP	ARP IDEA - Part B	6.00	\$ 948,227
ARP	ARP IDEA - Preschool	1.00	\$ 64,632
CARES	School Turnaround Pilot Program Grant	-	\$ 125,000
CARES	Tennessee All Corp	-	\$ 1,680,000
ARP	ARP Homeless 1.0 and 2.0	1.00	\$ 311,911
CARES	Innovative High Schools Models Grant	3.00	\$ 1,764,291
US DOJ	COPS School Violence Prevention Program	-	\$ 166,691
US DOJ	BJA's Stop School Violence Program	-	\$ 81,363
	<b>Total Federal Programs and Grants</b>	<b>411.00</b>	<b>\$36,083,423</b>

**Note:** Fiscal year 2023 grant awards have not been finalized as of this date. Budgets could be adjusted in the future due to carryovers and/or final awards from the grantors. All grants are pending funding awarded by the federal grantor. ESSER Funds are being presented separately.

**Hamilton County Schools**  
**Proposed Budget - ESSER Funds**  
**Fiscal Year 2023**

<u>Program</u>	<u>Program Description</u>	<u>Positions</u>	<u>Budget</u>
ESSER 2.0	Elementary and Secondary School Emergency Relief Grants 2.0	21.00	\$ 4,033,392
ESSER 3.0	Elementary and Secondary School Emergency Relief Grants 3.0	28.00	\$ 46,444,684
	<b>Total Federal Programs</b>	<b>49.00</b>	<b>\$ 50,478,076</b>

**Note:**

\* ESSER 2.0 was awarded in Fiscal Year 2021; estimated carryover for the end of Fiscal Year 2022 is \$7 million. The budget represents the estimated expenditures related to salaries and benefits plus other obligated expenses for Fiscal Year 2023. A budget amendment will be done in Fiscal Year 2023 to reflect the amount of carryover at the end of Fiscal Year 2022 along with other budgeted expenditures. All funds from ESSER 2.0 must be encumbered by 6/30/23.

\* ESSER 3.0 was awarded in Fiscal Year 2022; estimated carryover for the end of Fiscal Year 2022 is \$70.4 million. The budget represents the estimated expenditures related to salaries and benefits for Fiscal Year 2023 plus the cost of the District's share of the Tyner construction. A budget amendment will be done in Fiscal Year 2023 to reflect the amount of carryover at the end of Fiscal Year 2022 along with other budgeted expenditures. All funds from ESSER 3.0 must be encumbered by 6/30/24.

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-032-0000-0-72120-510530-0000-0000-	Accelerating Student Achievement	Health Services	Coordinator	1.00	90,548.00	1.00	77,064.00
141-1-032-0000-0-72120-513110-0000-0000-	Accelerating Student Achievement	Health Services	Nurse	69.00	2,733,014.00	83.90	3,624,480.00
141-1-032-0000-0-72120-513120-0000-0000-	Accelerating Student Achievement	Health Services	Contract Nurse	6.50	370,930.00	6.00	259,200.00
141-1-032-0000-0-72120-513130-0000-0000-	Accelerating Student Achievement	Health Services	Nurse Substitute	-	40,400.00	-	41,208.00
141-1-032-0000-0-72120-513510-0000-0000-	Accelerating Student Achievement	Health Services	Assessment Personnel	4.50	106,740.00	4.50	105,530.00
141-1-032-0000-0-72120-516110-0000-0000-	Accelerating Student Achievement	Health Services	Administrative Assistant	1.00	41,699.00	1.00	42,005.00
141-1-032-0000-0-72120-516210-0000-0000-	Accelerating Student Achievement	Health Services	Clerical Personnel	0.50	14,645.00	1.00	51,400.00
141-1-032-0000-0-72120-520110-0000-0000-	Great Teachers & Leaders	Health Services	Social Security	-	193,115.00	-	246,130.00
141-1-032-0000-0-72120-520410-0000-0000-	Great Teachers & Leaders	Health Services	State Retirement	-	436,884.00	-	446,344.00
141-1-032-0000-0-72120-521210-0000-0000-	Great Teachers & Leaders	Health Services	Employer Medicare	-	40,656.00	-	57,563.00
141-1-032-0000-0-72120-529910-0000-0000-	Great Teachers & Leaders	Health Services	Long Term Disability	-	6,776.00	-	7,940.00
141-1-032-0000-0-72120-529930-0000-0000-	Great Teachers & Leaders	Health Services	Short Term Disability	-	9,486.00	-	15,403.00
141-1-032-0000-0-72120-535510-0000-0000-	Accelerating Student Achievement	Health Services	Mileage	-	367.00	-	11,867.00
141-1-032-0000-0-72120-535520-0000-0000-	Accelerating Student Achievement	Health Services	Mileage	-	11,500.00	-	-
141-1-032-0000-0-72120-539990-0000-0000-	Accelerating Student Achievement	Health Services	Other Contracted Services	-	20,000.00	-	20,000.00
141-1-032-0000-0-72120-541310-0000-0000-	Accelerating Student Achievement	Health Services	Drugs And Medical Supplies	-	15,886.00	-	15,886.00
141-1-032-0000-0-72120-543510-0000-0000-	Accelerating Student Achievement	Health Services	Office Supplies	-	4,500.00	-	4,500.00
141-1-032-0000-0-72120-549990-0000-0000-	Accelerating Student Achievement	Health Services	Other Supplies And Materials	-	4,400.00	-	4,400.00
141-1-032-0000-0-72120-559990-0000-0000-	Accelerating Student Achievement	Health Services	Other Charges	-	2,500.00	-	2,500.00
141-1-032-0000-0-72120-573510-0000-0000-	Accelerating Student Achievement	Health Services	Equipment	-	2,500.00	-	2,500.00
141-1-051-0000-0-72310-532010-0000-0000-	Efficient & Effective Operations	General Insurance	Dues And Memberships	-	32,000.00	-	32,000.00
141-1-051-0000-0-72310-535110-0000-0000-	Efficient & Effective Operations	General Insurance	Rentals	-	12,500.00	-	12,500.00
141-1-051-0000-0-72310-539940-0000-0000-	Efficient & Effective Operations	General Insurance	Contracted Printing	-	13,000.00	-	13,000.00
141-1-051-0000-0-72310-550610-0000-0000-	Efficient & Effective Operations	General Insurance	Insurance	-	532,000.00	-	532,000.00
141-1-051-0000-0-72310-550810-0000-0000-	Efficient & Effective Operations	General Insurance	Insurance	-	40,000.00	-	40,000.00
141-1-051-0000-0-72310-551010-0000-0000-	Mandated	General Insurance	Transfer to Trustee's Commissions	-	4,256,767.00	-	4,409,831.00
141-1-051-0000-0-72310-551310-0000-0000-	Efficient & Effective Operations	General Insurance	Insurance	-	1,000,000.00	-	1,000,000.00
141-1-051-0000-0-72610-550110-0000-0000-	Efficient & Effective Operations	General Insurance	Insurance	-	13,000.00	-	13,000.00
141-1-051-0000-0-72610-550210-0000-0000-	Efficient & Effective Operations	General Insurance	Insurance	-	985,590.00	-	985,590.00
141-1-051-0000-0-72710-551110-0000-0000-	Efficient & Effective Operations	General Insurance	Insurance	-	50,000.00	-	50,000.00
141-1-052-0000-0-71100-520610-0000-0000-	Great Teachers & Leaders	Employee Benefits	Life Insurance	-	183,389.00	-	104,532.00
141-1-052-0000-0-71100-520710-0000-0000-	Great Teachers & Leaders	Employee Benefits	Medical Insurance	-	21,000,000.00	-	25,292,987.00
141-1-052-0000-0-71100-520810-0000-0000-	Great Teachers & Leaders	Employee Benefits	Dental Insurance	-	903,759.00	-	867,609.00
141-1-052-0000-0-71100-521010-0000-0000-	Great Teachers & Leaders	Employee Benefits	Unemployment	-	308,666.00	-	95,686.00
141-1-052-0000-0-71100-529920-0000-0000-	Great Teachers & Leaders	Employee Benefits	Vacation Leave Payouts	-	540,000.00	-	540,000.00
141-1-052-0000-0-71200-520610-0000-0000-	Great Teachers & Leaders	Employee Benefits	Life Insurance	-	35,340.00	-	20,144.00
141-1-052-0000-0-71200-520710-0000-0000-	Great Teachers & Leaders	Employee Benefits	Medical Insurance	-	4,500,000.00	-	4,700,015.00
141-1-052-0000-0-71200-520810-0000-0000-	Great Teachers & Leaders	Employee Benefits	Dental Insurance	-	179,076.00	-	171,913.00
141-1-052-0000-0-71200-521010-0000-0000-	Great Teachers & Leaders	Employee Benefits	Unemployment	-	61,820.00	-	19,164.00
141-1-052-0000-0-71200-529920-0000-0000-	Great Teachers & Leaders	Employee Benefits	Vacation Leave Payouts	-	107,605.00	-	107,605.00
141-1-052-0000-0-71300-520610-0000-0000-	Great Teachers & Leaders	Employee Benefits	Life Insurance	-	7,467.00	-	4,256.00
141-1-052-0000-0-71300-520710-0000-0000-	Great Teachers & Leaders	Employee Benefits	Medical Insurance	-	1,000,000.00	-	1,013,608.00
141-1-052-0000-0-71300-520810-0000-0000-	Great Teachers & Leaders	Employee Benefits	Dental Insurance	-	37,987.00	-	36,468.00
141-1-052-0000-0-71300-521010-0000-0000-	Great Teachers & Leaders	Employee Benefits	Unemployment	-	12,867.00	-	3,989.00
141-1-052-0000-0-71300-529920-0000-0000-	Great Teachers & Leaders	Employee Benefits	Vacation Leave Payouts	-	23,321.00	-	23,321.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-052-0000-0-72110-520610-0000-0000-	Great Teachers & Leaders	Employee Benefits	Life Insurance	-	1,500.00	-	855.00
141-1-052-0000-0-72110-520710-0000-0000-	Great Teachers & Leaders	Employee Benefits	Medical Insurance	-	211,276.00	-	214,019.00
141-1-052-0000-0-72110-520810-0000-0000-	Great Teachers & Leaders	Employee Benefits	Dental Insurance	-	7,633.00	-	7,328.00
141-1-052-0000-0-72110-521010-0000-0000-	Great Teachers & Leaders	Employee Benefits	Unemployment	-	2,598.00	-	805.00
141-1-052-0000-0-72110-529920-0000-0000-	Great Teachers & Leaders	Employee Benefits	Vacation Leave Payouts	-	4,643.00	-	4,643.00
141-1-052-0000-0-72120-520610-0000-0000-	Great Teachers & Leaders	Employee Benefits	Life Insurance	-	5,061.00	-	2,885.00
141-1-052-0000-0-72120-520710-0000-0000-	Great Teachers & Leaders	Employee Benefits	Medical Insurance	-	710,000.00	-	719,396.00
141-1-052-0000-0-72120-520810-0000-0000-	Great Teachers & Leaders	Employee Benefits	Dental Insurance	-	25,798.00	-	24,766.00
141-1-052-0000-0-72120-521010-0000-0000-	Great Teachers & Leaders	Employee Benefits	Unemployment	-	8,968.00	-	2,780.00
141-1-052-0000-0-72120-529920-0000-0000-	Great Teachers & Leaders	Employee Benefits	Vacation Leave Payouts	-	15,066.00	-	15,066.00
141-1-052-0000-0-72130-520610-0000-0000-	Great Teachers & Leaders	Employee Benefits	Life Insurance	-	7,522.00	-	4,288.00
141-1-052-0000-0-72130-520710-0000-0000-	Great Teachers & Leaders	Employee Benefits	Medical Insurance	-	1,000,000.00	-	1,014,227.00
141-1-052-0000-0-72130-520810-0000-0000-	Great Teachers & Leaders	Employee Benefits	Dental Insurance	-	38,424.00	-	36,887.00
141-1-052-0000-0-72130-521010-0000-0000-	Great Teachers & Leaders	Employee Benefits	Unemployment	-	13,704.00	-	4,248.00
141-1-052-0000-0-72130-529920-0000-0000-	Great Teachers & Leaders	Employee Benefits	Vacation Leave Payouts	-	21,278.00	-	21,278.00
141-1-052-0000-0-72210-520610-0000-0000-	Great Teachers & Leaders	Employee Benefits	Life Insurance	-	6,957.00	-	3,965.00
141-1-052-0000-0-72210-520710-0000-0000-	Great Teachers & Leaders	Employee Benefits	Medical Insurance	-	980,000.00	-	992,165.00
141-1-052-0000-0-72210-520810-0000-0000-	Great Teachers & Leaders	Employee Benefits	Dental Insurance	-	35,808.00	-	34,376.00
141-1-052-0000-0-72210-521010-0000-0000-	Great Teachers & Leaders	Employee Benefits	Unemployment	-	11,219.00	-	3,478.00
141-1-052-0000-0-72210-529920-0000-0000-	Great Teachers & Leaders	Employee Benefits	Vacation Leave Payouts	-	24,559.00	-	24,559.00
141-1-052-0000-0-72220-520610-0000-0000-	Great Teachers & Leaders	Employee Benefits	Life Insurance	-	2,400.00	-	1,368.00
141-1-052-0000-0-72220-520710-0000-0000-	Great Teachers & Leaders	Employee Benefits	Medical Insurance	-	330,000.00	-	334,388.00
141-1-052-0000-0-72220-520810-0000-0000-	Great Teachers & Leaders	Employee Benefits	Dental Insurance	-	12,212.00	-	11,724.00
141-1-052-0000-0-72220-521010-0000-0000-	Great Teachers & Leaders	Employee Benefits	Unemployment	-	4,156.00	-	1,288.00
141-1-052-0000-0-72220-529920-0000-0000-	Great Teachers & Leaders	Employee Benefits	Vacation Leave Payouts	-	7,430.00	-	7,430.00
141-1-052-0000-0-72230-520610-0000-0000-	Great Teachers & Leaders	Employee Benefits	Life Insurance	-	200.00	-	114.00
141-1-052-0000-0-72230-520710-0000-0000-	Great Teachers & Leaders	Employee Benefits	Medical Insurance	-	28,170.00	-	28,536.00
141-1-052-0000-0-72230-520810-0000-0000-	Great Teachers & Leaders	Employee Benefits	Dental Insurance	-	1,018.00	-	977.00
141-1-052-0000-0-72230-521010-0000-0000-	Great Teachers & Leaders	Employee Benefits	Unemployment	-	346.00	-	107.00
141-1-052-0000-0-72230-529920-0000-0000-	Great Teachers & Leaders	Employee Benefits	Vacation Leave Payouts	-	619.00	-	619.00
141-1-052-0000-0-72250-520610-0000-0000-	Great Teachers & Leaders	Employee Benefits	Life Insurance	-	1,235.00	-	704.00
141-1-052-0000-0-72250-520710-0000-0000-	Great Teachers & Leaders	Employee Benefits	Medical Insurance	-	180,500.00	-	183,653.00
141-1-052-0000-0-72250-520810-0000-0000-	Great Teachers & Leaders	Employee Benefits	Dental Insurance	-	6,555.00	-	6,293.00
141-1-052-0000-0-72250-521010-0000-0000-	Great Teachers & Leaders	Employee Benefits	Unemployment	-	3,420.00	-	1,060.00
141-1-052-0000-0-72310-520610-0000-0000-	Great Teachers & Leaders	Employee Benefits	Life Insurance	-	67.00	-	38.00
141-1-052-0000-0-72310-520710-0000-0000-	Great Teachers & Leaders	Employee Benefits	Medical Insurance	-	9,391.00	-	9,513.00
141-1-052-0000-0-72310-520810-0000-0000-	Great Teachers & Leaders	Employee Benefits	Dental Insurance	-	339.00	-	325.00
141-1-052-0000-0-72310-521010-0000-0000-	Great Teachers & Leaders	Employee Benefits	Unemployment	-	115.00	-	36.00
141-1-052-0000-0-72310-529920-0000-0000-	Great Teachers & Leaders	Employee Benefits	Vacation Leave Payouts	-	206.00	-	206.00
141-1-052-0000-0-72320-520610-0000-0000-	Great Teachers & Leaders	Employee Benefits	Life Insurance	-	662.00	-	377.00
141-1-052-0000-0-72320-520710-0000-0000-	Great Teachers & Leaders	Employee Benefits	Medical Insurance	-	84,729.00	-	85,943.00
141-1-052-0000-0-72320-520810-0000-0000-	Great Teachers & Leaders	Employee Benefits	Dental Insurance	-	3,065.00	-	2,942.00
141-1-052-0000-0-72320-521010-0000-0000-	Great Teachers & Leaders	Employee Benefits	Unemployment	-	1,168.00	-	362.00
141-1-052-0000-0-72320-529920-0000-0000-	Great Teachers & Leaders	Employee Benefits	Vacation Leave Payouts	-	1,445.00	-	1,445.00
141-1-052-0000-0-72410-520610-0000-0000-	Great Teachers & Leaders	Employee Benefits	Life Insurance	-	22,257.00	-	12,686.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-052-0000-0-72410-520710-0000-0000-	Great Teachers & Leaders	Employee Benefits	Medical Insurance	-	2,900,000.00	-	2,940,890.00
141-1-052-0000-0-72410-520810-0000-0000-	Great Teachers & Leaders	Employee Benefits	Dental Insurance	-	113,324.00	-	108,791.00
141-1-052-0000-0-72410-521010-0000-0000-	Great Teachers & Leaders	Employee Benefits	Unemployment	-	38,821.00	-	12,035.00
141-1-052-0000-0-72410-529920-0000-0000-	Great Teachers & Leaders	Employee Benefits	Vacation Leave Payouts	-	68,105.00	-	68,105.00
141-1-052-0000-0-72510-510530-0000-0000-	Great Teachers & Leaders	Employee Benefits	Coordinator	1.00	82,000.00	-	-
141-1-052-0000-0-72510-516210-0000-0000-	Great Teachers & Leaders	Employee Benefits	Clerical Personnel	3.00	165,057.00	-	-
141-1-052-0000-0-72510-518990-0000-0000-	Great Teachers & Leaders	Employee Benefits	Other Salaries	-	7,171.00	-	-
141-1-052-0000-0-72510-520110-0000-0000-	Great Teachers & Leaders	Employee Benefits	Social Security	-	14,491.00	-	-
141-1-052-0000-0-72510-520410-0000-0000-	Great Teachers & Leaders	Employee Benefits	State Retirement	-	36,318.00	-	-
141-1-052-0000-0-72510-520610-0000-0000-	Great Teachers & Leaders	Employee Benefits	Life Insurance	-	2,337.00	-	1,332.00
141-1-052-0000-0-72510-520710-0000-0000-	Great Teachers & Leaders	Employee Benefits	Medical Insurance	-	319,382.00	-	323,602.00
141-1-052-0000-0-72510-520810-0000-0000-	Great Teachers & Leaders	Employee Benefits	Dental Insurance	-	11,539.00	-	11,077.00
141-1-052-0000-0-72510-521010-0000-0000-	Great Teachers & Leaders	Employee Benefits	Unemployment	-	3,990.00	-	1,237.00
141-1-052-0000-0-72510-521210-0000-0000-	Great Teachers & Leaders	Employee Benefits	Employer Medicare	-	3,051.00	-	-
141-1-052-0000-0-72510-529910-0000-0000-	Great Teachers & Leaders	Employee Benefits	Long Term Disability	-	508.00	-	-
141-1-052-0000-0-72510-529920-0000-0000-	Great Teachers & Leaders	Employee Benefits	Vacation Leave Payouts	-	6,810.00	-	6,810.00
141-1-052-0000-0-72510-529930-0000-0000-	Great Teachers & Leaders	Employee Benefits	Short Term Disability	-	712.00	-	-
141-1-052-0000-0-72510-543510-0000-0000-	Great Teachers & Leaders	Employee Benefits	Office Supplies	-	1,000.00	-	-
141-1-052-0000-0-72510-552410-0000-0000-	Great Teachers & Leaders	Employee Benefits	In Service/Staff Development	-	2,000.00	-	-
141-1-052-0000-0-72520-520610-0000-0000-	Great Teachers & Leaders	Employee Benefits	Life Insurance	-	1,067.00	-	608.00
141-1-052-0000-0-72520-520710-0000-0000-	Great Teachers & Leaders	Employee Benefits	Medical Insurance	-	150,240.00	-	152,190.00
141-1-052-0000-0-72520-520810-0000-0000-	Great Teachers & Leaders	Employee Benefits	Dental Insurance	-	5,428.00	-	5,211.00
141-1-052-0000-0-72520-521010-0000-0000-	Great Teachers & Leaders	Employee Benefits	Unemployment	-	1,847.00	-	573.00
141-1-052-0000-0-72520-529920-0000-0000-	Great Teachers & Leaders	Employee Benefits	Vacation Leave Payouts	-	3,302.00	-	3,302.00
141-1-052-0000-0-72610-520610-0000-0000-	Great Teachers & Leaders	Employee Benefits	Life Insurance	-	800.00	-	456.00
141-1-052-0000-0-72610-520710-0000-0000-	Great Teachers & Leaders	Employee Benefits	Medical Insurance	-	112,680.00	-	114,143.00
141-1-052-0000-0-72610-520810-0000-0000-	Great Teachers & Leaders	Employee Benefits	Dental Insurance	-	4,071.00	-	3,908.00
141-1-052-0000-0-72610-521010-0000-0000-	Great Teachers & Leaders	Employee Benefits	Unemployment	-	1,385.00	-	429.00
141-1-052-0000-0-72610-529920-0000-0000-	Great Teachers & Leaders	Employee Benefits	Vacation Leave Payouts	-	2,477.00	-	2,477.00
141-1-052-0000-0-72620-520610-0000-0000-	Great Teachers & Leaders	Employee Benefits	Life Insurance	-	5,732.00	-	3,267.00
141-1-052-0000-0-72620-520710-0000-0000-	Great Teachers & Leaders	Employee Benefits	Medical Insurance	-	800,000.00	-	810,483.00
141-1-052-0000-0-72620-520810-0000-0000-	Great Teachers & Leaders	Employee Benefits	Dental Insurance	-	29,173.00	-	28,006.00
141-1-052-0000-0-72620-521010-0000-0000-	Great Teachers & Leaders	Employee Benefits	Unemployment	-	9,929.00	-	3,078.00
141-1-052-0000-0-72620-529920-0000-0000-	Great Teachers & Leaders	Employee Benefits	Vacation Leave Payouts	-	17,748.00	-	17,748.00
141-1-052-0000-0-72710-529920-0000-0000-	Great Teachers & Leaders	Employee Benefits	Vacation Leave Payouts	-	12,020.00	-	12,020.00
141-1-052-0000-0-72810-520610-0000-0000-	Great Teachers & Leaders	Employee Benefits	Life Insurance	-	867.00	-	494.00
141-1-052-0000-0-72810-520710-0000-0000-	Great Teachers & Leaders	Employee Benefits	Medical Insurance	-	122,070.00	-	123,655.00
141-1-052-0000-0-72810-520810-0000-0000-	Great Teachers & Leaders	Employee Benefits	Dental Insurance	-	4,410.00	-	4,234.00
141-1-052-0000-0-72810-521010-0000-0000-	Great Teachers & Leaders	Employee Benefits	Unemployment	-	1,501.00	-	465.00
141-1-052-0000-0-72810-529920-0000-0000-	Great Teachers & Leaders	Employee Benefits	Vacation Leave Payouts	-	2,683.00	-	2,683.00
141-1-052-0000-0-73300-520610-0000-0000-	Great Teachers & Leaders	Employee Benefits	Life Insurance	-	325.00	-	185.00
141-1-052-0000-0-73300-520710-0000-0000-	Great Teachers & Leaders	Employee Benefits	Medical Insurance	-	47,500.00	-	48,330.00
141-1-052-0000-0-73300-520810-0000-0000-	Great Teachers & Leaders	Employee Benefits	Dental Insurance	-	1,725.00	-	1,656.00
141-1-052-0000-0-73300-521010-0000-0000-	Great Teachers & Leaders	Employee Benefits	Unemployment	-	900.00	-	279.00
141-1-060-0000-0-76100-579910-0000-0000-	Efficient & Effective Operations	Capital Outlay	Equipment	-	200,000.00	-	200,000.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-237-0000-0-71100-539990-0000-0000-237	Efficient & Effective Operations	Safe Schools	Other Contracted Services	-	35,000.00	-	50,000.00
141-1-237-0000-0-72130-517010-0000-0000-237	Efficient & Effective Operations	Safe Schools	Student Security Officer	-	74,000.00	2.00	156,294.00
141-1-237-0000-0-72130-520110-0000-0000-237	Efficient & Effective Operations	Safe Schools	Social Security	-	4,588.00	-	9,690.00
141-1-237-0000-0-72130-520410-0000-0000-237	Efficient & Effective Operations	Safe Schools	State Retirement	-	10,878.00	-	22,975.00
141-1-237-0000-0-72130-520610-0000-0000-237	Efficient & Effective Operations	Safe Schools	Life Insurance	-	130.00	-	260.00
141-1-237-0000-0-72130-520710-0000-0000-237	Efficient & Effective Operations	Safe Schools	Medical Insurance	-	15,300.00	-	30,600.00
141-1-237-0000-0-72130-520810-0000-0000-237	Efficient & Effective Operations	Safe Schools	Dental Insurance	-	630.00	-	1,260.00
141-1-237-0000-0-72130-521010-0000-0000-237	Efficient & Effective Operations	Safe Schools	Unemployment	-	220.00	-	440.00
141-1-237-0000-0-72130-521210-0000-0000-237	Efficient & Effective Operations	Safe Schools	Employer Medicare	-	1,073.00	-	2,266.00
141-1-237-0000-0-72130-529910-0000-0000-237	Efficient & Effective Operations	Safe Schools	Long Term Disability	-	148.00	-	313.00
141-1-237-0000-0-72130-529930-0000-0000-237	Efficient & Effective Operations	Safe Schools	Short Term Disability	-	207.00	-	437.00
141-1-237-0000-0-72130-530910-0000-0000-237	Efficient & Effective Operations	Safe Schools	Resource Officers	-	192,650.00	-	-
141-1-237-0000-0-72210-518990-0000-0000-237	Efficient & Effective Operations	Safe Schools	Other Salaries	-	19,000.00	0.50	19,000.00
141-1-237-0000-0-72210-519610-0000-0000-237	Efficient & Effective Operations	Safe Schools	In Service/Stipends	-	12,000.00	-	12,000.00
141-1-237-0000-0-72210-520110-0000-0000-237	Efficient & Effective Operations	Safe Schools	Social Security	-	1,922.00	-	1,922.00
141-1-237-0000-0-72210-520410-0000-0000-237	Efficient & Effective Operations	Safe Schools	State Retirement	-	4,025.00	-	4,025.00
141-1-237-0000-0-72210-521210-0000-0000-237	Efficient & Effective Operations	Safe Schools	Employer Medicare	-	450.00	-	450.00
141-1-237-0000-0-72210-549990-0000-0000-237	Efficient & Effective Operations	Safe Schools	Other Supplies And Materials	-	30,279.00	-	88,068.00
141-1-237-0000-0-72210-552410-0000-0000-237	Efficient & Effective Operations	Safe Schools	In Service/Staff Development	-	7,500.00	-	10,000.00
141-1-251-0000-6-73400-5116D0-0000-0000-251	Accelerating Student Achievement	Pre K State Grant	Teacher - Pre-K	32.00	1,710,316.00	29.00	1,571,339.00
141-1-251-0000-6-73400-516330-0000-0000-251	Accelerating Student Achievement	Pre K State Grant	Educational Assistant - Pre-K	13.00	320,436.00	22.00	486,690.00
141-1-251-0000-6-73400-520110-0000-0000-251	Accelerating Student Achievement	Pre K State Grant	Social Security	-	125,612.00	-	127,598.00
141-1-251-0000-6-73400-520410-0000-0000-251	Accelerating Student Achievement	Pre K State Grant	State Retirement	-	222,751.00	-	233,391.00
141-1-251-0000-6-73400-520610-0000-0000-251	Accelerating Student Achievement	Pre K State Grant	Life Insurance	-	2,990.00	-	1,785.00
141-1-251-0000-6-73400-520710-0000-0000-251	Accelerating Student Achievement	Pre K State Grant	Medical Insurance	-	351,900.00	-	431,409.00
141-1-251-0000-6-73400-520810-0000-0000-251	Accelerating Student Achievement	Pre K State Grant	Dental Insurance	-	14,490.00	-	15,351.00
141-1-251-0000-6-73400-521010-0000-0000-251	Accelerating Student Achievement	Pre K State Grant	Unemployment	-	5,060.00	-	1,785.00
141-1-251-0000-6-73400-521210-0000-0000-251	Accelerating Student Achievement	Pre K State Grant	Employer Medicare	-	29,378.00	-	29,841.00
141-1-251-0000-6-73400-529910-0000-0000-251	Accelerating Student Achievement	Pre K State Grant	Long Term Disability	-	4,051.00	-	4,116.00
141-1-251-0000-6-73400-529930-0000-0000-251	Accelerating Student Achievement	Pre K State Grant	Short Term Disability	-	5,671.00	-	7,985.00
141-1-271-0013-1-73300-518990-0000-0000-271	Engaged Community	Family Resource Center	Other Salaries	0.50	22,203.00	1.00	22,203.00
141-1-271-0013-1-73300-520110-0000-0000-271	Engaged Community	Family Resource Center	Social Security	-	1,377.00	-	1,377.00
141-1-271-0013-1-73300-520410-0000-0000-271	Engaged Community	Family Resource Center	State Retirement	-	2,280.00	-	2,280.00
141-1-271-0013-1-73300-520610-0000-0000-271	Engaged Community	Family Resource Center	Life Insurance	-	32.00	-	32.00
141-1-271-0013-1-73300-520710-0000-0000-271	Engaged Community	Family Resource Center	Medical Insurance	-	3,716.00	-	3,716.00
141-1-271-0013-1-73300-520810-0000-0000-271	Engaged Community	Family Resource Center	Dental Insurance	-	153.00	-	153.00
141-1-271-0013-1-73300-521010-0000-0000-271	Engaged Community	Family Resource Center	Unemployment	-	53.00	-	53.00
141-1-271-0013-1-73300-521210-0000-0000-271	Engaged Community	Family Resource Center	Employer Medicare	-	322.00	-	322.00
141-1-271-0013-1-73300-529910-0000-0000-271	Engaged Community	Family Resource Center	Long Term Disability	-	44.00	-	44.00
141-1-271-0013-1-73300-529930-0000-0000-271	Engaged Community	Family Resource Center	Short Term Disability	-	62.00	-	62.00
141-1-271-0085-1-73300-518990-0000-0000-271	Engaged Community	Family Resource Center	Other Salaries	0.50	21,137.00	1.00	21,137.00
141-1-271-0085-1-73300-520110-0000-0000-271	Engaged Community	Family Resource Center	Social Security	-	1,311.00	-	1,311.00
141-1-271-0085-1-73300-520410-0000-0000-271	Engaged Community	Family Resource Center	State Retirement	-	2,171.00	-	2,171.00
141-1-271-0085-1-73300-520610-0000-0000-271	Engaged Community	Family Resource Center	Life Insurance	-	32.00	-	32.00
141-1-271-0085-1-73300-520710-0000-0000-271	Engaged Community	Family Resource Center	Medical Insurance	-	3,716.00	-	3,716.00



Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-271-0085-1-73300-520810-0000-0000-271	Engaged Community	Family Resource Center	Dental Insurance	-	153.00	-	153.00
141-1-271-0085-1-73300-521010-0000-0000-271	Engaged Community	Family Resource Center	Unemployment	-	53.00	-	53.00
141-1-271-0085-1-73300-521210-0000-0000-271	Engaged Community	Family Resource Center	Employer Medicare	-	307.00	-	307.00
141-1-271-0085-1-73300-529910-0000-0000-271	Engaged Community	Family Resource Center	Long Term Disability	-	42.00	-	42.00
141-1-271-0085-1-73300-529930-0000-0000-271	Engaged Community	Family Resource Center	Short Term Disability	-	59.00	-	59.00
141-1-276-0000-0-72120-510530-0000-0000-276	Accelerating Student Achievement	Coordinated School Health	Coordinator	1.00	57,800.00	1.00	60,112.00
141-1-276-0000-0-72120-516110-0000-0000-276	Accelerating Student Achievement	Coordinated School Health	Administrative Assistant	0.50	7,000.00	0.50	10,080.00
141-1-276-0000-0-72120-516210-0000-0000-276	Accelerating Student Achievement	Coordinated School Health	Clerical Personnel	0.50	15,999.00	0.50	12,648.00
141-1-276-0000-0-72120-520110-0000-0000-276	Accelerating Student Achievement	Coordinated School Health	Social Security	-	4,577.00	-	5,136.00
141-1-276-0000-0-72120-520410-0000-0000-276	Accelerating Student Achievement	Coordinated School Health	State Retirement	-	8,774.00	-	6,192.00
141-1-276-0000-0-72120-520610-0000-0000-276	Accelerating Student Achievement	Coordinated School Health	Life Insurance	-	65.00	-	35.00
141-1-276-0000-0-72120-520710-0000-0000-276	Accelerating Student Achievement	Coordinated School Health	Medical Insurance	-	7,650.00	-	8,459.00
141-1-276-0000-0-72120-520810-0000-0000-276	Accelerating Student Achievement	Coordinated School Health	Dental Insurance	-	315.00	-	301.00
141-1-276-0000-0-72120-521010-0000-0000-276	Accelerating Student Achievement	Coordinated School Health	Unemployment	-	110.00	-	35.00
141-1-276-0000-0-72120-521210-0000-0000-276	Accelerating Student Achievement	Coordinated School Health	Employer Medicare	-	1,157.00	-	1,201.00
141-1-276-0000-0-72120-529910-0000-0000-276	Accelerating Student Achievement	Coordinated School Health	Long Term Disability	-	180.00	-	120.00
141-1-276-0000-0-72120-529930-0000-0000-276	Accelerating Student Achievement	Coordinated School Health	Short Term Disability	-	252.00	-	233.00
141-1-276-0000-0-72120-535510-0000-0000-276	Accelerating Student Achievement	Coordinated School Health	Mileage	-	6,000.00	-	6,500.00
141-1-276-0000-0-72120-549990-0000-0000-276	Accelerating Student Achievement	Coordinated School Health	Other Supplies And Materials	-	35,621.00	-	33,948.00
141-1-276-0000-0-72120-552410-0000-0000-276	Accelerating Student Achievement	Coordinated School Health	In Service/Staff Development	-	9,500.00	-	10,000.00
141-1-276-0000-0-72120-573510-0000-0000-276	Accelerating Student Achievement	Coordinated School Health	Equipment	-	25,000.00	-	25,000.00
141-1-801-0000-0-72310-532010-0000-0000-	Efficient & Effective Operations	Superintendent	Dues And Memberships	-	38,500.00	-	38,500.00
141-1-801-0000-0-72320-510110-0000-0000-	Efficient & Effective Operations	Superintendent	Superintendent	1.00	252,399.00	1.00	237,000.00
141-1-801-0000-0-72320-514090-0000-0000-	Efficient & Effective Operations	Superintendent	Stipends & Supplements	-	22,725.00	-	23,180.00
141-1-801-0000-0-72320-516110-0000-0000-	Efficient & Effective Operations	Superintendent	Administrative Assistant	1.00	82,812.00	1.00	73,494.00
141-1-801-0000-0-72320-516210-0000-0000-	Efficient & Effective Operations	Superintendent	Clerical Personnel	1.00	72,766.00	-	-
141-1-801-0000-0-72320-520110-0000-0000-	Great Teachers & Leaders	Superintendent	Social Security	-	24,550.00	-	19,550.00
141-1-801-0000-0-72320-520410-0000-0000-	Great Teachers & Leaders	Superintendent	State Retirement	-	51,125.00	-	35,453.00
141-1-801-0000-0-72320-521210-0000-0000-	Great Teachers & Leaders	Superintendent	Employer Medicare	-	5,168.00	-	4,572.00
141-1-801-0000-0-72320-529910-0000-0000-	Great Teachers & Leaders	Superintendent	Long Term Disability	-	862.00	-	631.00
141-1-801-0000-0-72320-529930-0000-0000-	Great Teachers & Leaders	Superintendent	Short Term Disability	-	1,206.00	-	1,223.00
141-1-801-0000-0-72320-535510-0000-0000-	Efficient & Effective Operations	Superintendent	Mileage	-	3,500.00	-	4,500.00
141-1-801-0000-0-72320-535520-0000-0000-	Efficient & Effective Operations	Superintendent	Mileage	-	1,000.00	-	-
141-1-801-0000-0-72320-539990-0000-0000-	Efficient & Effective Operations	Superintendent	Other Contracted Services	-	15,000.00	-	15,000.00
141-1-801-0000-0-72320-543510-0000-0000-	Efficient & Effective Operations	Superintendent	Office Supplies	-	5,000.00	-	5,000.00
141-1-801-0000-0-72320-549990-0000-0000-	Efficient & Effective Operations	Superintendent	Other Supplies And Materials	-	5,000.00	-	5,000.00
141-1-801-0000-0-72320-559990-0000-0000-	Efficient & Effective Operations	Superintendent	Other Charges	-	25,000.00	-	25,000.00
141-1-801-0000-0-72320-570110-0000-0000-	Efficient & Effective Operations	Superintendent	Equipment	-	2,000.00	-	2,000.00
141-1-802-0000-0-72130-539990-0000-0000-	Efficient & Effective Operations	Chief Operations Officer	Other Contracted Services	-	360,000.00	-	90,000.00
141-1-802-0000-0-72210-535110-0000-0000-	Efficient & Effective Operations	Chief Operations Officer	Rentals	-	65,000.00	-	65,000.00
141-1-802-0000-0-72210-539990-0000-0000-	Efficient & Effective Operations	Chief Operations Officer	Other Contracted Services	-	125,000.00	-	125,000.00
141-1-802-0000-0-72320-510310-0000-0000-	Efficient & Effective Operations	Chief Operations Officer	Chief	1.00	136,624.00	1.00	142,314.00
141-1-802-0000-0-72320-510510-0000-0000-	Efficient & Effective Operations	Chief Operations Officer	Director	-	-	1.00	110,500.00
141-1-802-0000-0-72320-510520-0000-0000-	Efficient & Effective Operations	Chief Operations Officer	Supervisor	1.00	108,225.00	1.00	76,000.00
141-1-802-0000-0-72320-516110-0000-0000-	Efficient & Effective Operations	Chief Operations Officer	Administrative Assistant	1.00	49,232.00	1.00	50,666.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-802-0000-0-72320-518990-0000-0000-	Efficient & Effective Operations	Chief Operations Officer	Other Salaries	6.00	374,707.00	-	-
141-1-802-0000-0-72320-520110-0000-0000-	Great Teachers & Leaders	Chief Operations Officer	Social Security	-	38,053.00	-	22,234.00
141-1-802-0000-0-72320-520410-0000-0000-	Great Teachers & Leaders	Chief Operations Officer	State Retirement	-	87,342.00	-	40,320.00
141-1-802-0000-0-72320-521210-0000-0000-	Great Teachers & Leaders	Chief Operations Officer	Employer Medicare	-	8,011.00	-	5,200.00
141-1-802-0000-0-72320-529910-0000-0000-	Great Teachers & Leaders	Chief Operations Officer	Long Term Disability	-	1,335.00	-	717.00
141-1-802-0000-0-72320-529930-0000-0000-	Great Teachers & Leaders	Chief Operations Officer	Short Term Disability	-	1,870.00	-	1,391.00
141-1-802-0000-0-72320-535510-0000-0000-	Efficient & Effective Operations	Chief Operations Officer	Mileage	-	2,000.00	-	2,000.00
141-1-802-0000-0-72320-539940-0000-0000-	Efficient & Effective Operations	Chief Operations Officer	Contracted Printing	-	10,000.00	-	10,000.00
141-1-802-0000-0-72320-539990-0000-0000-	Efficient & Effective Operations	Chief Operations Officer	Other Contracted Services	-	1,000.00	-	1,000.00
141-1-802-0000-0-72320-543510-0000-0000-	Efficient & Effective Operations	Chief Operations Officer	Office Supplies	-	2,000.00	-	1,300.00
141-1-802-0000-0-72320-559990-0000-0000-	Efficient & Effective Operations	Chief Operations Officer	Other Charges	-	1,000.00	-	1,000.00
141-1-802-0000-0-72810-549990-0000-0000-	Efficient & Effective Operations	Chief Operations Officer	Other Supplies And Materials	-	1,100.00	-	1,100.00
141-1-802-0000-0-72810-579010-0000-0000-	Efficient & Effective Operations	Chief Operations Officer	Equipment	-	5,000.00	-	-
141-1-803-0000-0-72210-519610-0000-0000-	Great Teachers & Leaders	Chief of Talent	In Service/Stipends	-	126,250.00	-	128,775.00
141-1-803-0000-0-72210-520110-0000-0000-	Great Teachers & Leaders	Chief of Talent	Social Security	-	7,196.00	-	7,545.00
141-1-803-0000-0-72210-520410-0000-0000-	Great Teachers & Leaders	Chief of Talent	State Retirement	-	12,965.00	-	13,682.00
141-1-803-0000-0-72210-521210-0000-0000-	Great Teachers & Leaders	Chief of Talent	Employer Medicare	-	1,515.00	-	1,765.00
141-1-803-0000-0-72210-529910-0000-0000-	Great Teachers & Leaders	Chief of Talent	Long Term Disability	-	267.00	-	243.00
141-1-803-0000-0-72210-529930-0000-0000-	Great Teachers & Leaders	Chief of Talent	Short Term Disability	-	374.00	-	472.00
141-1-803-0000-0-72210-539950-0000-0000-	Great Teachers & Leaders	Chief of Talent	Hardware/Software Licenses	-	43,000.00	-	43,000.00
141-1-803-0000-0-72320-510310-0000-0000-	Great Teachers & Leaders	Chief of Talent	Chief	1.00	129,987.00	1.00	135,018.00
141-1-803-0000-0-72320-520110-0000-0000-	Great Teachers & Leaders	Chief of Talent	Social Security	-	7,409.00	-	7,911.00
141-1-803-0000-0-72320-520410-0000-0000-	Great Teachers & Leaders	Chief of Talent	State Retirement	-	19,108.00	-	14,346.00
141-1-803-0000-0-72320-521210-0000-0000-	Great Teachers & Leaders	Chief of Talent	Employer Medicare	-	1,559.00	-	1,850.00
141-1-803-0000-0-72320-529910-0000-0000-	Great Teachers & Leaders	Chief of Talent	Long Term Disability	-	260.00	-	255.00
141-1-803-0000-0-72320-529930-0000-0000-	Great Teachers & Leaders	Chief of Talent	Short Term Disability	-	364.00	-	495.00
141-1-803-0000-0-72520-510510-0000-0000-	Great Teachers & Leaders	Chief of Talent	Director	3.00	359,038.00	3.00	331,500.00
141-1-803-0000-0-72520-510520-0000-0000-	Great Teachers & Leaders	Chief of Talent	Supervisor	3.00	210,569.00	2.25	171,000.00
141-1-803-0000-0-72520-516110-0000-0000-	Great Teachers & Leaders	Chief of Talent	Administrative Assistant	-	-	1.00	45,962.00
141-1-803-0000-0-72520-516210-0000-0000-	Great Teachers & Leaders	Chief of Talent	Clerical Personnel	13.00	706,515.00	10.70	549,980.00
141-1-803-0000-0-72520-518940-0000-0000-	Great Teachers & Leaders	Chief of Talent	Contract Personnel	-	10,100.00	-	10,000.00
141-1-803-0000-0-72520-518990-0000-0000-	Great Teachers & Leaders	Chief of Talent	Other Salaries	0.50	30,300.00	1.00	70,000.00
141-1-803-0000-0-72520-520110-0000-0000-	Great Teachers & Leaders	Chief of Talent	Social Security	-	75,043.00	-	69,045.00
141-1-803-0000-0-72520-520410-0000-0000-	Great Teachers & Leaders	Chief of Talent	State Retirement	-	164,037.00	-	125,209.00
141-1-803-0000-0-72520-521210-0000-0000-	Great Teachers & Leaders	Chief of Talent	Employer Medicare	-	15,798.00	-	16,148.00
141-1-803-0000-0-72520-529910-0000-0000-	Great Teachers & Leaders	Chief of Talent	Long Term Disability	-	2,633.00	-	2,227.00
141-1-803-0000-0-72520-529930-0000-0000-	Great Teachers & Leaders	Chief of Talent	Short Term Disability	-	3,687.00	-	4,321.00
141-1-803-0000-0-72520-535510-0000-0000-	Great Teachers & Leaders	Chief of Talent	Mileage	-	8,000.00	-	8,000.00
141-1-803-0000-0-72520-539950-0000-0000-	Great Teachers & Leaders	Chief of Talent	Hardware/Software Licenses	-	80,000.00	-	80,000.00
141-1-803-0000-0-72520-539990-0000-0000-	Great Teachers & Leaders	Chief of Talent	Other Contracted Services	-	50,000.00	-	50,000.00
141-1-803-0000-0-72520-543510-0000-0000-	Great Teachers & Leaders	Chief of Talent	Office Supplies	-	10,000.00	-	10,000.00
141-1-803-0000-0-72520-552410-0000-0000-	Great Teachers & Leaders	Chief of Talent	In Service/Staff Development	-	20,000.00	-	20,000.00
141-1-803-0000-0-72520-559990-0000-0000-	Great Teachers & Leaders	Chief of Talent	Other Charges	-	210,000.00	-	210,000.00
141-1-803-0000-0-72520-579010-0000-0000-	Great Teachers & Leaders	Chief of Talent	Equipment	-	5,000.00	-	5,000.00
141-1-804-0000-0-72320-559990-0000-0000-	Efficient & Effective Operations	Accounting & Budgeting	Other Charges	-	200,000.00	-	200,000.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-804-0000-0-72410-511920-0000-0000-	Efficient & Effective Operations	Accounting & Budgeting	Bookkeeper	2.00	137,341.00	-	-
141-1-804-0000-0-72410-520110-0000-0000-	Great Teachers & Leaders	Accounting & Budgeting	Social Security	-	7,829.00	-	-
141-1-804-0000-0-72410-520410-0000-0000-	Great Teachers & Leaders	Accounting & Budgeting	State Retirement	-	20,189.00	-	-
141-1-804-0000-0-72410-521210-0000-0000-	Great Teachers & Leaders	Accounting & Budgeting	Employer Medicare	-	1,648.00	-	-
141-1-804-0000-0-72410-529910-0000-0000-	Great Teachers & Leaders	Accounting & Budgeting	Long Term Disability	-	275.00	-	-
141-1-804-0000-0-72410-529930-0000-0000-	Great Teachers & Leaders	Accounting & Budgeting	Short Term Disability	-	385.00	-	-
141-1-804-0000-0-72410-535510-0000-0000-	Efficient & Effective Operations	Accounting & Budgeting	Mileage	-	-	-	3,175.00
141-1-804-0000-0-72410-535520-0000-0000-	Efficient & Effective Operations	Accounting & Budgeting	Mileage	-	3,175.00	-	-
141-1-804-0000-0-72410-539950-0000-0000-	Efficient & Effective Operations	Accounting & Budgeting	Hardware/Software Licenses	-	40,000.00	-	40,000.00
141-1-804-0000-0-72410-543510-0000-0000-	Efficient & Effective Operations	Accounting & Budgeting	Office Supplies	-	7,000.00	-	7,000.00
141-1-804-0000-0-72410-552410-0000-0000-	Great Teachers & Leaders	Accounting & Budgeting	In Service/Staff Development	-	4,000.00	-	4,000.00
141-1-804-0000-0-72410-570110-0000-0000-	Efficient & Effective Operations	Accounting & Budgeting	Equipment	-	5,000.00	-	5,000.00
141-1-804-0000-0-72510-510310-0000-0000-	Efficient & Effective Operations	Accounting & Budgeting	Chief	1.00	136,135.00	-	-
141-1-804-0000-0-72510-510510-0000-0000-	Efficient & Effective Operations	Accounting & Budgeting	Director	1.00	112,567.00	2.00	221,000.00
141-1-804-0000-0-72510-510520-0000-0000-	Efficient & Effective Operations	Accounting & Budgeting	Supervisor	-	-	2.00	152,000.00
141-1-804-0000-0-72510-511310-0000-0000-	Efficient & Effective Operations	Accounting & Budgeting	Auditors	1.00	86,903.00	-	-
141-1-804-0000-0-72510-511910-0000-0000-	Efficient & Effective Operations	Accounting & Budgeting	Accountant	2.00	73,369.00	8.00	488,000.00
141-1-804-0000-0-72510-511920-0000-0000-	Efficient & Effective Operations	Accounting & Budgeting	Bookkeeper	-	-	2.00	68,400.00
141-1-804-0000-0-72510-516210-0000-0000-	Efficient & Effective Operations	Accounting & Budgeting	Clerical Personnel	13.00	823,860.00	6.00	308,400.00
141-1-804-0000-0-72510-518940-0000-0000-	Efficient & Effective Operations	Accounting & Budgeting	Contract Personnel	-	60,600.00	-	20,000.00
141-1-804-0000-0-72510-520110-0000-0000-	Great Teachers & Leaders	Accounting & Budgeting	Social Security	-	73,726.00	-	73,695.00
141-1-804-0000-0-72510-520410-0000-0000-	Great Teachers & Leaders	Accounting & Budgeting	State Retirement	-	190,135.00	-	133,641.00
141-1-804-0000-0-72510-521210-0000-0000-	Great Teachers & Leaders	Accounting & Budgeting	Employer Medicare	-	18,755.00	-	17,235.00
141-1-804-0000-0-72510-529910-0000-0000-	Great Teachers & Leaders	Accounting & Budgeting	Long Term Disability	-	2,586.00	-	2,377.00
141-1-804-0000-0-72510-529930-0000-0000-	Great Teachers & Leaders	Accounting & Budgeting	Short Term Disability	-	3,620.00	-	4,612.00
141-1-804-0000-0-72510-5293010-0000-0000-	Efficient & Effective Operations	Accounting & Budgeting	Dues And Memberships	-	12,500.00	-	12,500.00
141-1-804-0000-0-72510-533610-0000-0000-	Efficient & Effective Operations	Accounting & Budgeting	Maintenance & Repairs	-	3,000.00	-	3,000.00
141-1-804-0000-0-72510-535510-0000-0000-	Efficient & Effective Operations	Accounting & Budgeting	Mileage	-	657.00	-	2,157.00
141-1-804-0000-0-72510-535520-0000-0000-	Efficient & Effective Operations	Accounting & Budgeting	Mileage	-	1,500.00	-	-
141-1-804-0000-0-72510-539990-0000-0000-	Efficient & Effective Operations	Accounting & Budgeting	Other Contracted Services	-	30,000.00	-	30,000.00
141-1-804-0000-0-72510-543510-0000-0000-	Efficient & Effective Operations	Accounting & Budgeting	Office Supplies	-	25,000.00	-	30,000.00
141-1-804-0000-0-72510-552410-0000-0000-	Great Teachers & Leaders	Accounting & Budgeting	In Service/Staff Development	-	25,500.00	-	25,500.00
141-1-804-0000-0-72510-559980-0000-0000-	Efficient & Effective Operations	Accounting & Budgeting	Other Charges	-	5,500.00	-	5,500.00
141-1-804-0000-0-72510-559990-0000-0000-	Efficient & Effective Operations	Accounting & Budgeting	Other Charges	-	4,000.00	-	4,000.00
141-1-804-0000-0-72510-570110-0000-0000-	Efficient & Effective Operations	Accounting & Budgeting	Equipment	-	15,000.00	-	15,000.00
141-1-804-0000-0-72810-530730-0000-0000-	Efficient & Effective Operations	Accounting & Budgeting	Dataline Communications	-	71,500.00	-	71,500.00
141-1-805-0000-0-72510-510510-0000-0000-	Efficient & Effective Operations	Purchasing	Director	1.00	110,923.00	1.00	110,500.00
141-1-805-0000-0-72510-510520-0000-0000-	Efficient & Effective Operations	Purchasing	Supervisor	-	-	2.00	152,000.00
141-1-805-0000-0-72510-512210-0000-0000-	Efficient & Effective Operations	Purchasing	Purchasing Personnel	4.00	223,477.00	4.00	232,000.00
141-1-805-0000-0-72510-516110-0000-0000-	Efficient & Effective Operations	Purchasing	Administrative Assistant	1.00	72,766.00	-	-
141-1-805-0000-0-72510-516210-0000-0000-	Efficient & Effective Operations	Purchasing	Clerical Personnel	8.00	376,097.00	7.00	359,800.00
141-1-805-0000-0-72510-520110-0000-0000-	Great Teachers & Leaders	Purchasing	Social Security	-	44,361.00	-	50,053.00
141-1-805-0000-0-72510-520410-0000-0000-	Great Teachers & Leaders	Purchasing	State Retirement	-	114,405.00	-	90,769.00
141-1-805-0000-0-72510-521210-0000-0000-	Great Teachers & Leaders	Purchasing	Employer Medicare	-	9,339.00	-	11,706.00
141-1-805-0000-0-72510-529910-0000-0000-	Great Teachers & Leaders	Purchasing	Long Term Disability	-	1,556.00	-	1,615.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-805-0000-0-72510-529930-0000-0000-	Great Teachers & Leaders	Purchasing	Short Term Disability	-	2,180.00	-	3,132.00
141-1-805-0000-0-72510-532010-0000-0000-	Efficient & Effective Operations	Purchasing	Dues And Memberships	-	1,000.00	-	1,000.00
141-1-805-0000-0-72510-535510-0000-0000-	Efficient & Effective Operations	Purchasing	Mileage	-	528.00	-	1,528.00
141-1-805-0000-0-72510-535520-0000-0000-	Efficient & Effective Operations	Purchasing	Mileage	-	1,000.00	-	-
141-1-805-0000-0-72510-539990-0000-0000-	Efficient & Effective Operations	Purchasing	Other Contracted Services	-	16,208.00	-	16,208.00
141-1-805-0000-0-72510-543510-0000-0000-	Efficient & Effective Operations	Purchasing	Office Supplies	-	13,300.00	-	13,300.00
141-1-805-0000-0-72510-552410-0000-0000-	Great Teachers & Leaders	Purchasing	In Service/Staff Development	-	6,000.00	-	6,000.00
141-1-805-0000-0-72510-559990-0000-0000-	Efficient & Effective Operations	Purchasing	Other Charges	-	5,000.00	-	5,000.00
141-1-805-0000-0-72510-570110-0000-0000-	Efficient & Effective Operations	Purchasing	Equipment	-	10,000.00	-	10,000.00
141-1-806-0000-0-72320-534810-0000-0000-	Efficient & Effective Operations	Mail Operations	Postal Charges	-	42,000.00	-	42,000.00
141-1-806-0000-0-72810-516210-0000-0000-	Efficient & Effective Operations	Mail Operations	Clerical Personnel	1.00	34,713.00	1.00	51,400.00
141-1-806-0000-0-72810-520110-0000-0000-	Great Teachers & Leaders	Mail Operations	Social Security	-	1,979.00	-	3,012.00
141-1-806-0000-0-72810-520410-0000-0000-	Great Teachers & Leaders	Mail Operations	State Retirement	-	5,103.00	-	5,461.00
141-1-806-0000-0-72810-521210-0000-0000-	Great Teachers & Leaders	Mail Operations	Employer Medicare	-	416.00	-	704.00
141-1-806-0000-0-72810-529910-0000-0000-	Great Teachers & Leaders	Mail Operations	Long Term Disability	-	70.00	-	97.00
141-1-806-0000-0-72810-529930-0000-0000-	Great Teachers & Leaders	Mail Operations	Short Term Disability	-	97.00	-	188.00
141-1-806-0000-0-72810-539990-0000-0000-	Efficient & Effective Operations	Mail Operations	Other Contracted Services	-	9,000.00	-	9,000.00
141-1-806-0000-0-72810-549990-0000-0000-	Efficient & Effective Operations	Mail Operations	Other Supplies And Materials	-	1,000.00	-	1,000.00
141-1-807-0000-0-72810-516210-0000-0000-	Efficient & Effective Operations	Printing	Clerical Personnel	2.00	94,272.00	2.00	102,800.00
141-1-807-0000-0-72810-520110-0000-0000-	Great Teachers & Leaders	Printing	Social Security	-	5,373.00	-	6,023.00
141-1-807-0000-0-72810-520410-0000-0000-	Great Teachers & Leaders	Printing	State Retirement	-	13,858.00	-	10,923.00
141-1-807-0000-0-72810-521210-0000-0000-	Great Teachers & Leaders	Printing	Employer Medicare	-	1,131.00	-	1,409.00
141-1-807-0000-0-72810-529910-0000-0000-	Great Teachers & Leaders	Printing	Long Term Disability	-	189.00	-	194.00
141-1-807-0000-0-72810-529930-0000-0000-	Great Teachers & Leaders	Printing	Short Term Disability	-	264.00	-	377.00
141-1-807-0000-0-72810-539990-0000-0000-	Efficient & Effective Operations	Printing	Other Contracted Services	-	5,000.00	-	5,000.00
141-1-807-0000-0-72810-543510-0000-0000-	Efficient & Effective Operations	Printing	Office Supplies	-	3,000.00	-	3,000.00
141-1-807-0000-0-72810-543520-0000-0000-	Efficient & Effective Operations	Printing	Office Supplies	-	2,000.00	-	2,000.00
141-1-807-0000-0-72810-543530-0000-0000-	Efficient & Effective Operations	Printing	Copier Supplies	-	15,000.00	-	15,000.00
141-1-807-0000-0-72810-579010-0000-0000-	Efficient & Effective Operations	Printing	Equipment	-	10,000.00	-	10,000.00
141-1-808-0000-0-72130-535510-0000-0000-	Engaged Community	Deputy Superintendent	Mileage	-	5,000.00	-	5,000.00
141-1-808-0000-0-72130-559990-0000-0000-	Engaged Community	Deputy Superintendent	Other Charges	-	5,000.00	-	5,000.00
141-1-808-0000-0-72210-510510-0000-0000-	Engaged Community	Deputy Superintendent	Director	-	-	1.00	110,500.00
141-1-808-0000-0-72210-510530-0000-0000-	Engaged Community	Deputy Superintendent	Coordinator	-	79,445.00	-	-
141-1-808-0000-0-72210-520110-0000-0000-	Great Teachers & Leaders	Deputy Superintendent	Social Security	-	5,833.00	-	6,474.00
141-1-808-0000-0-72210-520410-0000-0000-	Great Teachers & Leaders	Deputy Superintendent	State Retirement	-	15,043.00	-	11,741.00
141-1-808-0000-0-72210-521210-0000-0000-	Great Teachers & Leaders	Deputy Superintendent	Employer Medicare	-	1,228.00	-	1,514.00
141-1-808-0000-0-72210-529910-0000-0000-	Great Teachers & Leaders	Deputy Superintendent	Long Term Disability	-	205.00	-	209.00
141-1-808-0000-0-72210-529930-0000-0000-	Great Teachers & Leaders	Deputy Superintendent	Short Term Disability	-	287.00	-	405.00
141-1-808-0000-0-72320-510310-0000-0000-	Engaged Community	Deputy Superintendent	Chief	1.00	148,061.00	1.00	144,809.00
141-1-808-0000-0-72320-516110-0000-0000-	Engaged Community	Deputy Superintendent	Administrative Assistant	1.00	67,890.00	1.00	56,283.00
141-1-808-0000-0-72320-516210-0000-0000-	Engaged Community	Deputy Superintendent	Clerical Personnel	1.00	36,274.00	1.00	51,400.00
141-1-808-0000-0-72320-520110-0000-0000-	Great Teachers & Leaders	Deputy Superintendent	Social Security	-	14,377.00	-	14,794.00
141-1-808-0000-0-72320-520410-0000-0000-	Great Teachers & Leaders	Deputy Superintendent	State Retirement	-	30,518.00	-	26,827.00
141-1-808-0000-0-72320-521210-0000-0000-	Great Teachers & Leaders	Deputy Superintendent	Employer Medicare	-	3,027.00	-	3,460.00
141-1-808-0000-0-72320-529910-0000-0000-	Great Teachers & Leaders	Deputy Superintendent	Long Term Disability	-	505.00	-	477.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-808-0000-0-72320-529930-0000-0000-	Great Teachers & Leaders	Deputy Superintendent	Short Term Disability	-	706.00	-	926.00
141-1-808-0000-0-72320-535510-0000-0000-	Engaged Community	Deputy Superintendent	Mileage	-	1,750.00	-	1,750.00
141-1-808-0000-0-72320-549990-0000-0000-	Engaged Community	Deputy Superintendent	Other Supplies And Materials	-	3,000.00	-	3,000.00
141-1-808-0000-0-72320-552410-0000-0000-	Great Teachers & Leaders	Deputy Superintendent	In Service/Staff Development	-	500.00	-	500.00
141-1-808-0000-0-72320-559990-0000-0000-	Engaged Community	Deputy Superintendent	Other Charges	-	3,000.00	-	3,000.00
141-1-808-0000-0-72320-570110-0000-0000-	Engaged Community	Deputy Superintendent	Equipment	-	2,500.00	-	2,500.00
141-1-809-0000-0-72310-516110-0000-0000-	Efficient & Effective Operations	Board Of Education	Administrative Assistant	-	-	1.00	73,494.00
141-1-809-0000-0-72310-519110-0000-0000-	Efficient & Effective Operations	Board Of Education	Board Members	9.00	133,260.00	11.00	143,600.00
141-1-809-0000-0-72310-520110-0000-0000-	Great Teachers & Leaders	Board Of Education	Social Security	-	7,596.00	-	12,720.00
141-1-809-0000-0-72310-520410-0000-0000-	Great Teachers & Leaders	Board Of Education	State Retirement	-	-	-	23,066.00
141-1-809-0000-0-72310-521210-0000-0000-	Great Teachers & Leaders	Board Of Education	Employer Medicare	-	1,599.00	-	2,975.00
141-1-809-0000-0-72310-529910-0000-0000-	Great Teachers & Leaders	Board Of Education	Long Term Disability	-	-	-	410
141-1-809-0000-0-72310-529930-0000-0000-	Great Teachers & Leaders	Board Of Education	Short Term Disability	-	-	-	796
141-1-809-0000-0-72310-532010-0000-0000-	Efficient & Effective Operations	Board Of Education	Dues And Memberships	-	9,894.00	-	12,194.00
141-1-809-0000-0-72310-533110-0000-0000-	Efficient & Effective Operations	Board Of Education	Legal Services	-	383,115.00	-	383,115.00
141-1-809-0000-0-72310-535510-0000-0000-	Efficient & Effective Operations	Board Of Education	Mileage	-	20,000.00	-	22,700.00
141-1-809-0000-0-72310-535520-0000-0000-	Efficient & Effective Operations	Board Of Education	Mileage	-	5,000.00	-	-
141-1-809-0000-0-72310-539990-0000-0000-	Efficient & Effective Operations	Board Of Education	Other Contracted Services	-	7,890.00	-	7,890.00
141-1-809-0000-0-72310-559990-0000-0000-	Efficient & Effective Operations	Board Of Education	Other Charges	-	-	-	20,000.00
141-1-811-0000-0-72210-518990-0000-0000-	Engaged Community	Communication & Development	Other Salaries	-	66,794.00	-	-
141-1-811-0000-0-72210-520110-0000-0000-	Great Teachers & Leaders	Communication & Development	Social Security	-	3,808.00	-	-
141-1-811-0000-0-72210-520410-0000-0000-	Great Teachers & Leaders	Communication & Development	State Retirement	-	9,819.00	-	-
141-1-811-0000-0-72210-521210-0000-0000-	Great Teachers & Leaders	Communication & Development	Employer Medicare	-	802.00	-	-
141-1-811-0000-0-72210-529910-0000-0000-	Great Teachers & Leaders	Communication & Development	Long Term Disability	-	133.00	-	-
141-1-811-0000-0-72210-529930-0000-0000-	Great Teachers & Leaders	Communication & Development	Short Term Disability	-	187.00	-	-
141-1-811-0000-0-72320-510530-0000-0000-	Engaged Community	Communication & Development	Coordinator	1.00	92,155.00	1.00	92,172.00
141-1-811-0000-0-72320-518990-0000-0000-	Engaged Community	Communication & Development	Other Salaries	3.00	201,011.00	3.00	232,500.00
141-1-811-0000-0-72320-520110-0000-0000-	Great Teachers & Leaders	Communication & Development	Social Security	-	16,710.00	-	19,023.00
141-1-811-0000-0-72320-520410-0000-0000-	Great Teachers & Leaders	Communication & Development	State Retirement	-	43,096.00	-	34,496.00
141-1-811-0000-0-72320-521210-0000-0000-	Great Teachers & Leaders	Communication & Development	Employer Medicare	-	3,518.00	-	4,449.00
141-1-811-0000-0-72320-529910-0000-0000-	Great Teachers & Leaders	Communication & Development	Long Term Disability	-	587.00	-	614.00
141-1-811-0000-0-72320-529930-0000-0000-	Great Teachers & Leaders	Communication & Development	Short Term Disability	-	821.00	-	1,190.00
141-1-811-0000-0-72320-535510-0000-0000-	Engaged Community	Communication & Development	Mileage	-	5,000.00	-	8,000.00
141-1-811-0000-0-72320-535520-0000-0000-	Engaged Community	Communication & Development	Mileage	-	3,000.00	-	-
141-1-811-0000-0-72320-539940-0000-0000-	Engaged Community	Communication & Development	Contracted Printing	-	5,000.00	-	5,000.00
141-1-811-0000-0-72320-539990-0000-0000-	Engaged Community	Communication & Development	Other Contracted Services	-	20,000.00	-	20,000.00
141-1-811-0000-0-72320-543510-0000-0000-	Engaged Community	Communication & Development	Office Supplies	-	1,000.00	-	1,000.00
141-1-811-0000-0-72320-552410-0000-0000-	Great Teachers & Leaders	Communication & Development	In Service/Staff Development	-	6,000.00	-	6,000.00
141-1-811-0000-0-72320-570110-0000-0000-	Engaged Community	Communication & Development	Equipment	-	4,500.00	-	4,500.00
141-1-811-0000-0-73300-518990-0000-0000-	Engaged Community	Communication & Development	Other Salaries	-	-	1.00	77,500.00
141-1-811-0000-0-73300-520110-0000-0000-	Great Teachers & Leaders	Communication & Development	Social Security	-	-	-	4,541.00
141-1-811-0000-0-73300-520410-0000-0000-	Great Teachers & Leaders	Communication & Development	State Retirement	-	-	-	8,234.00
141-1-811-0000-0-73300-521210-0000-0000-	Great Teachers & Leaders	Communication & Development	Employer Medicare	-	-	-	1,062.00
141-1-811-0000-0-73300-529910-0000-0000-	Great Teachers & Leaders	Communication & Development	Long Term Disability	-	-	-	146.00
141-1-811-0000-0-73300-529930-0000-0000-	Great Teachers & Leaders	Communication & Development	Short Term Disability	-	-	-	284.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-812-0000-0-72510-510310-0000-0000-	Efficient & Effective Operations	Chief Finance Officer	Chief	-	-	1.00	138,049.00
141-1-812-0000-0-72510-516110-0000-0000-	Efficient & Effective Operations	Chief Finance Officer	Administrative Assistant	-	-	1.00	51,607.00
141-1-812-0000-0-72510-520110-0000-0000-	Great Teachers & Leaders	Chief Finance Officer	Social Security	-	-	-	11,112.00
141-1-812-0000-0-72510-520410-0000-0000-	Great Teachers & Leaders	Chief Finance Officer	State Retirement	-	-	-	20,151.00
141-1-812-0000-0-72510-521210-0000-0000-	Great Teachers & Leaders	Chief Finance Officer	Employer Medicare	-	-	-	2,599.00
141-1-812-0000-0-72510-529910-0000-0000-	Great Teachers & Leaders	Chief Finance Officer	Long Term Disability	-	-	-	358.00
141-1-812-0000-0-72510-529930-0000-0000-	Great Teachers & Leaders	Chief Finance Officer	Short Term Disability	-	-	-	695.00
141-1-813-0000-0-72210-516110-0000-0000-	Accelerating Student Achievement	Chief Strategy Officer	Administrative Assistant	-	-	1.00	48,750.00
141-1-813-0000-0-72210-520110-0000-0000-	Great Teachers & Leaders	Chief Strategy Officer	Social Security	-	-	-	2,856.00
141-1-813-0000-0-72210-520410-0000-0000-	Great Teachers & Leaders	Chief Strategy Officer	State Retirement	-	-	-	5,180.00
141-1-813-0000-0-72210-521210-0000-0000-	Great Teachers & Leaders	Chief Strategy Officer	Employer Medicare	-	-	-	668.00
141-1-813-0000-0-72210-529910-0000-0000-	Great Teachers & Leaders	Chief Strategy Officer	Long Term Disability	-	-	-	92.00
141-1-813-0000-0-72210-529930-0000-0000-	Great Teachers & Leaders	Chief Strategy Officer	Short Term Disability	-	-	-	179.00
141-1-813-0000-0-72320-510310-0000-0000-	Accelerating Student Achievement	Chief Strategy Officer	Chief	-	-	1.00	128,364.00
141-1-813-0000-0-72320-520110-0000-0000-	Great Teachers & Leaders	Chief Strategy Officer	Social Security	-	-	-	7,521.00
141-1-813-0000-0-72320-520410-0000-0000-	Great Teachers & Leaders	Chief Strategy Officer	State Retirement	-	-	-	13,639.00
141-1-813-0000-0-72320-521210-0000-0000-	Great Teachers & Leaders	Chief Strategy Officer	Employer Medicare	-	-	-	1,759.00
141-1-813-0000-0-72320-529910-0000-0000-	Great Teachers & Leaders	Chief Strategy Officer	Long Term Disability	-	-	-	243.00
141-1-813-0000-0-72320-529930-0000-0000-	Great Teachers & Leaders	Chief Strategy Officer	Short Term Disability	-	-	-	471.00
141-1-814-0000-0-72210-510310-0000-0000-	Accelerating Student Achievement	Chief of Opportunity & Access	Chief	-	-	1.00	142,315.00
141-1-814-0000-0-72210-510510-0000-0000-	Accelerating Student Achievement	Chief of Opportunity & Access	Director	-	-	1.00	110,500.00
141-1-814-0000-0-72210-516110-0000-0000-	Accelerating Student Achievement	Chief of Opportunity & Access	Administrative Assistant	-	-	1.00	50,700.00
141-1-814-0000-0-72210-520110-0000-0000-	Great Teachers & Leaders	Chief of Opportunity & Access	Social Security	-	-	-	17,783.00
141-1-814-0000-0-72210-520410-0000-0000-	Great Teachers & Leaders	Chief of Opportunity & Access	State Retirement	-	-	-	32,248.00
141-1-814-0000-0-72210-521210-0000-0000-	Great Teachers & Leaders	Chief of Opportunity & Access	Employer Medicare	-	-	-	4,159.00
141-1-814-0000-0-72210-529910-0000-0000-	Great Teachers & Leaders	Chief of Opportunity & Access	Long Term Disability	-	-	-	574.00
141-1-814-0000-0-72210-529930-0000-0000-	Great Teachers & Leaders	Chief of Opportunity & Access	Short Term Disability	-	-	-	1,113.00
141-1-816-0000-0-71100-539950-0000-0000-	Accelerating Student Achievement	Textbook	Hardware/Software Licenses	-	21,577.00	-	21,577.00
141-1-816-0000-0-71100-544910-0000-0000-	Accelerating Student Achievement	Textbook	Textbooks	-	900,000.00	-	900,000.00
141-1-816-0000-0-71100-544920-0000-0000-	Accelerating Student Achievement	Textbook	Textbooks-Consumables	-	700,000.00	-	700,000.00
141-1-816-0000-0-71100-544930-0000-0000-	Accelerating Student Achievement	Textbook	Digital Learning	-	200,000.00	-	200,000.00
141-1-816-0000-0-72210-514910-0000-0000-	Efficient & Effective Operations	Textbook	Warehouse Personnel	1.00	34,340.00	-	-
141-1-816-0000-0-72210-516210-0000-0000-	Accelerating Student Achievement	Textbook	Clerical Personnel	1.00	50,849.00	2.00	102,800.00
141-1-816-0000-0-72210-520110-0000-0000-	Great Teachers & Leaders	Textbook	Social Security	-	4,856.00	-	6,023.00
141-1-816-0000-0-72210-520410-0000-0000-	Great Teachers & Leaders	Textbook	State Retirement	-	12,523.00	-	10,923.00
141-1-816-0000-0-72210-521210-0000-0000-	Great Teachers & Leaders	Textbook	Employer Medicare	-	1,022.00	-	1,409.00
141-1-816-0000-0-72210-529910-0000-0000-	Great Teachers & Leaders	Textbook	Long Term Disability	-	171.00	-	194.00
141-1-816-0000-0-72210-529930-0000-0000-	Great Teachers & Leaders	Textbook	Short Term Disability	-	238.00	-	377.00
141-1-816-0000-0-72210-535510-0000-0000-	Accelerating Student Achievement	Textbook	Mileage	-	-	-	400.00
141-1-816-0000-0-72210-535520-0000-0000-	Accelerating Student Achievement	Textbook	Mileage	-	400.00	-	-
141-1-816-0000-0-72210-549990-0000-0000-	Accelerating Student Achievement	Textbook	Other Supplies And Materials	-	550.00	-	550.00
141-1-817-0000-0-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	-	-	1.00	55,100.00
141-1-817-0000-0-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	-	-	3,228.00
141-1-817-0000-0-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	-	-	5,854.00
141-1-817-0000-0-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	-	-	755.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-817-0000-0-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	-	-	104.00
141-1-817-0000-0-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	-	-	202.00
141-1-817-0000-0-72220-510510-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Director	1.00	123,428.00	1.00	110,500.00
141-1-817-0000-0-72220-510520-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Supervisor	6.00	557,203.00	7.00	532,000.00
141-1-817-0000-0-72220-511910-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Accountant	-	-	1.00	61,000.00
141-1-817-0000-0-72220-511920-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Bookkeeper	1.00	42,904.00	1.00	34,200.00
141-1-817-0000-0-72220-516110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Administrative Assistant	2.00	100,109.00	1.00	40,000.00
141-1-817-0000-0-72220-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	46,948.00	-	45,565.00
141-1-817-0000-0-72220-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	90,923.00	-	82,631.00
141-1-817-0000-0-72220-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	9,884.00	-	10,656.00
141-1-817-0000-0-72220-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	1,647.00	-	1,470.00
141-1-817-0000-0-72220-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	2,306.00	-	2,852.00
141-1-817-0005-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	3.00	178,645.00	3.00	165,300.00
141-1-817-0005-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	707.00	-	721.00
141-1-817-0005-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	3.00	56,069.00	3.00	65,235.00
141-1-817-0005-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.00	62,254.00	1.00	59,100.00
141-1-817-0005-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	16,968.00	-	17,012.00
141-1-817-0005-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	33,055.00	-	30,850.00
141-1-817-0005-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	3,572.00	-	3,979.00
141-1-817-0005-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	595.00	-	549.00
141-1-817-0005-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	833.00	-	1,065.00
141-1-817-0010-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	2.00	124,126.00	2.00	110,200.00
141-1-817-0010-1-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	1.00	53,748.00	-	-
141-1-817-0010-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	455.00	-	464.00
141-1-817-0010-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	1.00	18,102.00	1.00	21,745.00
141-1-817-0010-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	11,197.00	-	7,758.00
141-1-817-0010-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	20,976.00	-	14,068.00
141-1-817-0010-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	2,357.00	-	1,814.00
141-1-817-0010-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	393.00	-	250.00
141-1-817-0010-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	550.00	-	485.00
141-1-817-0013-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	3.00	160,585.00	4.00	220,400.00
141-1-817-0013-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	960.00	-	979.00
141-1-817-0013-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	3.00	66,552.00	2.00	43,490.00
141-1-817-0013-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	13,002.00	-	15,519.00
141-1-817-0013-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	26,374.00	-	28,142.00
141-1-817-0013-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	2,737.00	-	3,629.00
141-1-817-0013-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	457.00	-	501.00
141-1-817-0013-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	638.00	-	971.00
141-1-817-0016-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	2.50	156,799.00	3.00	165,300.00
141-1-817-0016-1-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	-	-	1.00	55,100.00
141-1-817-0016-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	303.00	-	309.00
141-1-817-0016-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	2.00	36,909.00	2.00	43,490.00
141-1-817-0016-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.00	64,192.00	1.00	59,100.00
141-1-817-0016-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	14,721.00	-	18,942.00
141-1-817-0016-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	28,154.00	-	34,351.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-817-0016-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	3,100.00	-	4,430.00
141-1-817-0016-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	519.00	-	611.00
141-1-817-0016-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	724.00	-	1,185.00
141-1-817-0017-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	3.00	166,271.00	3.00	165,300.00
141-1-817-0017-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	859.00	-	876.00
141-1-817-0017-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	1.00	19,513.00	1.00	21,745.00
141-1-817-0017-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.00	63,028.00	1.00	59,100.00
141-1-817-0017-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	14,231.00	-	14,473.00
141-1-817-0017-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	26,505.00	-	26,246.00
141-1-817-0017-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	2,996.00	-	3,385.00
141-1-817-0017-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	499.00	-	467.00
141-1-817-0017-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	699.00	-	906.00
141-1-817-0019-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	4.00	212,041.00	4.00	220,400.00
141-1-817-0019-1-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	1.00	54,908.00	1.00	55,100.00
141-1-817-0019-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	707.00	-	721.00
141-1-817-0019-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	1.00	20,219.00	1.00	21,745.00
141-1-817-0019-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.00	47,948.00	1.00	59,100.00
141-1-817-0019-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	19,142.00	-	20,920.00
141-1-817-0019-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	35,384.00	-	37,938.00
141-1-817-0019-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	3,727.00	-	4,893.00
141-1-817-0019-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	672.00	-	675.00
141-1-817-0019-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	940.00	-	1,309.00
141-1-817-0021-3-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	8.00	425,576.00	7.00	385,700.00
141-1-817-0021-3-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	1,465.00	-	1,494.00
141-1-817-0021-3-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	4.00	79,111.00	3.00	65,235.00
141-1-817-0021-3-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	28,851.00	-	26,508.00
141-1-817-0021-3-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	51,982.00	-	48,071.00
141-1-817-0021-3-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	6,074.00	-	6,199.00
141-1-817-0021-3-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	1,012.00	-	855.00
141-1-817-0021-3-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	1,417.00	-	1,659.00
141-1-817-0033-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	1.00	66,124.00	1.00	55,100.00
141-1-817-0033-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	556.00	-	567.00
141-1-817-0033-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	1.00	23,042.00	1.00	21,745.00
141-1-817-0033-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	5,115.00	-	4,536.00
141-1-817-0033-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	10,235.00	-	8,225.00
141-1-817-0033-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	1,077.00	-	1,061.00
141-1-817-0033-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	180.00	-	146.00
141-1-817-0033-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	251.00	-	284.00
141-1-817-0035-2-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	4.00	223,226.00	3.00	165,300.00
141-1-817-0035-2-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	1.00	53,748.00	-	-
141-1-817-0035-2-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	838.00	-	855.00
141-1-817-0035-2-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	2.00	36,203.00	1.00	21,745.00
141-1-817-0035-2-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	17,851.00	-	11,009.00
141-1-817-0035-2-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	33,767.00	-	19,964.00
141-1-817-0035-2-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	3,758.00	-	2,575.00



Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-817-0035-2-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	626.00	-	355.00
141-1-817-0035-2-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	877.00	-	689.00
141-1-817-0037-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	4.00	191,519.00	3.00	165,300.00
141-1-817-0037-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	505.00	-	515.00
141-1-817-0037-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	4.00	72,406.00	2.00	43,490.00
141-1-817-0037-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.00	47,948.00	1.00	59,100.00
141-1-817-0037-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	17,805.00	-	15,726.00
141-1-817-0037-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	35,288.00	-	28,518.00
141-1-817-0037-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	3,748.00	-	3,678.00
141-1-817-0037-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	625.00	-	507.00
141-1-817-0037-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	875.00	-	984.00
141-1-817-0040-3-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	8.00	431,918.00	8.00	440,800.00
141-1-817-0040-3-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	2,525.00	-	2,576.00
141-1-817-0040-3-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	6.00	112,843.00	5.00	108,725.00
141-1-817-0040-3-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	31,195.00	-	32,348.00
141-1-817-0040-3-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	61,205.00	-	58,661.00
141-1-817-0040-3-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	6,567.00	-	7,565.00
141-1-817-0040-3-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	1,095.00	-	1,043.00
141-1-817-0040-3-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	1,532.00	-	2,024.00
141-1-817-0041-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	3.00	185,933.00	3.00	165,300.00
141-1-817-0041-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	707.00	-	721.00
141-1-817-0041-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	3.00	58,186.00	3.00	65,235.00
141-1-817-0041-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.00	53,748.00	1.00	59,100.00
141-1-817-0041-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	1,702.00	-	17,012.00
141-1-817-0041-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	33,241.00	-	30,850.00
141-1-817-0041-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	3,582.00	-	3,979.00
141-1-817-0041-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	597.00	-	549.00
141-1-817-0041-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	836.00	-	1,065.00
141-1-817-0045-3-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	2.00	95,895.00	3.00	165,300.00
141-1-817-0045-3-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	2.00	118,323.00	1.00	55,100.00
141-1-817-0045-3-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	505.00	-	515.00
141-1-817-0045-3-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	1.00	18,807.00	1.00	21,745.00
141-1-817-0045-3-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	13,311.00	-	14,217.00
141-1-817-0045-3-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	24,817.00	-	25,783.00
141-1-817-0045-3-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	2,803.00	-	3,325.00
141-1-817-0045-3-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	467.00	-	459.00
141-1-817-0045-3-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	653.00	-	890.00
141-1-817-0046-3-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	2.00	130,315.00	4.00	220,400.00
141-1-817-0046-3-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	-	-	1.00	55,100.00
141-1-817-0046-3-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	505.00	-	515.00
141-1-817-0046-3-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	1.00	17,925.00	1.00	21,745.00
141-1-817-0046-3-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	8,479.00	-	17,446.00
141-1-817-0046-3-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	15,276.00	-	31,637.00
141-1-817-0046-3-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	1,785.00	-	4,080.00
141-1-817-0046-3-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	298.00	-	563.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-817-0046-3-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	416.00	-	1,092.00
141-1-817-0047-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	1.00	51,428.00	-	-
141-1-817-0047-1-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	2.00	119,483.00	-	-
141-1-817-0047-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	707.00	-	721.00
141-1-817-0047-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	2.00	37,614.00	2.00	43,490.00
141-1-817-0047-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.00	59,549.00	1.00	59,100.00
141-1-817-0047-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	15,320.00	-	6,053.00
141-1-817-0047-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	29,270.00	-	10,977.00
141-1-817-0047-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	3,225.00	-	1,416.00
141-1-817-0047-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	537.00	-	195.00
141-1-817-0047-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	752.00	-	379.00
141-1-817-0048-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	2.00	121,803.00	2.00	110,200.00
141-1-817-0048-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	556.00	-	567.00
141-1-817-0048-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.00	50,268.00	1.00	59,100.00
141-1-817-0048-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	9,839.00	-	9,953.00
141-1-817-0048-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	17,729.00	-	18,048.00
141-1-817-0048-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	2,072.00	-	2,328.00
141-1-817-0048-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	345.00	-	321.00
141-1-817-0048-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	484.00	-	623.00
141-1-817-0050-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	3.00	169,478.00	3.00	165,300.00
141-1-817-0050-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	556.00	-	567.00
141-1-817-0050-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	2.00	39,732.00	2.00	43,490.00
141-1-817-0050-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.00	101,696.00	2.00	118,200.00
141-1-817-0050-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	17,754.00	-	19,192.00
141-1-817-0050-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	33,747.00	-	34,803.00
141-1-817-0050-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	3,738.00	-	4,488.00
141-1-817-0050-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	623.00	-	619.00
141-1-817-0050-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	872.00	-	1,201.00
141-1-817-0051-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	3.00	163,709.00	3.00	165,300.00
141-1-817-0051-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	859.00	-	876.00
141-1-817-0051-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	4.00	74,523.00	4.00	86,980.00
141-1-817-0051-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.00	51,428.00	1.00	59,100.00
141-1-817-0051-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	16,560.00	-	18,295.00
141-1-817-0051-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	33,138.00	-	33,177.00
141-1-817-0051-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	3,487.00	-	4,279.00
141-1-817-0051-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	581.00	-	590.00
141-1-817-0051-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	813.00	-	1,145.00
141-1-817-0055-2-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	4.00	222,121.00	4.00	220,400.00
141-1-817-0055-2-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	1,818.00	-	1,854.00
141-1-817-0055-2-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	4.00	82,993.00	4.00	86,980.00
141-1-817-0055-2-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.00	60,321.00	-	-
141-1-817-0055-2-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	2,753.00	-	18,118.00
141-1-817-0055-2-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	41,394.00	-	32,856.00
141-1-817-0055-2-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	4,407.00	-	4,237.00
141-1-817-0055-2-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	734.00	-	584.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-817-0055-2-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	1,028.00	-	1,134.00
141-1-817-0056-1-71100-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	1.00	63,028.00	-	-
141-1-817-0056-1-71100-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	3,594.00	-	-
141-1-817-0056-1-71100-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	6,473.00	-	-
141-1-817-0056-1-71100-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	756.00	-	-
141-1-817-0056-1-71100-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	126.00	-	-
141-1-817-0056-1-71100-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	177.00	-	-
141-1-817-0056-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	14.00	804,849.00	16.00	881,600.00
141-1-817-0056-1-71200-513410-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Audiologist	2.00	136,883.00	2.00	138,252.00
141-1-817-0056-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	3,384.00	-	3,452.00
141-1-817-0056-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	8.00	173,914.00	8.00	173,960.00
141-1-817-0056-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	-	-	1.00	59,100.00
141-1-817-0056-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	63,785.00	-	73,610.00
141-1-817-0056-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	122,629.00	-	133,489.00
141-1-817-0056-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	13,428.00	-	17,215.00
141-1-817-0056-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	2,238.00	-	2,375.00
141-1-817-0056-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	3,133.00	-	4,607.00
141-1-817-0056-1-72220-516110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Administrative Assistant	1.00	37,708.00	1.00	40,000.00
141-1-817-0056-1-72220-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	2,150.00	-	2,344.00
141-1-817-0056-1-72220-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	5,544.00	-	4,250.00
141-1-817-0056-1-72220-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	453.00	-	548.00
141-1-817-0056-1-72220-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	76.00	-	76.00
141-1-817-0056-1-72220-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	106.00	-	147.00
141-1-817-0056-1-72410-510530-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Coordinator	1.00	83,223.00	1.00	88,772.00
141-1-817-0056-1-72410-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	4,744.00	-	5,201.00
141-1-817-0056-1-72410-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	8,548.00	-	9,432.00
141-1-817-0056-1-72410-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	999.00	-	1,216.00
141-1-817-0056-1-72410-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	167.00	-	168.00
141-1-817-0056-1-72410-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	233.00	-	325.00
141-1-817-0058-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	2.00	87,503.00	2.00	110,200.00
141-1-817-0058-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	354.00	-	361.00
141-1-817-0058-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	1.00	18,455.00	1.00	21,745.00
141-1-817-0058-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	-	-	1.00	59,100.00
141-1-817-0058-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	6,060.00	-	11,214.00
141-1-817-0058-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	11,736.00	-	20,337.00
141-1-817-0058-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	1,276.00	-	2,623.00
141-1-817-0058-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	213.00	-	362.00
141-1-817-0058-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	298.00	-	702.00
141-1-817-0059-3-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	6.00	338,731.00	6.00	330,600.00
141-1-817-0059-3-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	2.00	126,442.00	-	-
141-1-817-0059-3-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	1,919.00	-	1,957.00
141-1-817-0059-3-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	3.00	59,598.00	4.00	86,980.00
141-1-817-0059-3-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.00	65,351.00	1.00	59,100.00
141-1-817-0059-3-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	33,746.00	-	28,043.00
141-1-817-0059-3-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	63,442.00	-	50,855.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-817-0059-3-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	7,104.00	-	6,559.00
141-1-817-0059-3-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	1,184.00	-	905.00
141-1-817-0059-3-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	1,657.00	-	1,755.00
141-1-817-0060-2-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	4.00	224,000.00	7.00	385,700.00
141-1-817-0060-2-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	404.00	-	412.00
141-1-817-0060-2-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	2.00	38,674.00	3.00	65,235.00
141-1-817-0060-2-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	14,995.00	-	26,444.00
141-1-817-0060-2-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	28,731.00	-	47,956.00
141-1-817-0060-2-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	3,157.00	-	6,185.00
141-1-817-0060-2-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	526.00	-	853.00
141-1-817-0060-2-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	736.00	-	1,655.00
141-1-817-0062-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	7.00	362,189.00	7.00	385,700.00
141-1-817-0062-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	1,212.00	-	1,236.00
141-1-817-0062-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	10.00	192,660.00	9.00	195,705.00
141-1-817-0062-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	31,696.00	-	34,137.00
141-1-817-0062-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	65,642.00	-	61,906.00
141-1-817-0062-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	6,673.00	-	7,984.00
141-1-817-0062-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	1,112.00	-	1,101.00
141-1-817-0062-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	1,557.00	-	2,136.00
141-1-817-0063-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	4.00	232,778.00	4.00	220,400.00
141-1-817-0063-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	808.00	-	824.00
141-1-817-0063-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	3.00	56,775.00	4.00	86,980.00
141-1-817-0063-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	16,551.00	-	18,058.00
141-1-817-0063-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	32,335.00	-	32,747.00
141-1-817-0063-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	3,485.00	-	4,223.00
141-1-817-0063-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	581.00	-	583.00
141-1-817-0063-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	813.00	-	1,130.00
141-1-817-0064-2-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	4.00	200,414.00	4.00	220,400.00
141-1-817-0064-2-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	859.00	-	876.00
141-1-817-0064-2-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	3.00	78,405.00	3.00	65,235.00
141-1-817-0064-2-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	15,942.00	-	16,787.00
141-1-817-0064-2-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	32,197.00	-	30,442.00
141-1-817-0064-2-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	3,356.00	-	3,926.00
141-1-817-0064-2-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	560.00	-	542.00
141-1-817-0064-2-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	783.00	-	1,051.00
141-1-817-0065-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	7.00	387,451.00	6.00	330,600.00
141-1-817-0065-1-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	1.00	64,963.00	1.00	55,100.00
141-1-817-0065-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	1,364.00	-	1,391.00
141-1-817-0065-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	3.00	56,775.00	4.00	86,980.00
141-1-817-0065-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	2.00	104,016.00	2.00	118,200.00
141-1-817-0065-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	35,031.00	-	34,701.00
141-1-817-0065-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	65,632.00	-	62,929.00
141-1-817-0065-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	7,375.00	-	8,116.00
141-1-817-0065-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	1,229.00	-	1,119.00
141-1-817-0065-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	1,721.00	-	2,172.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-817-0070-3-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	3.00	179,033.00	4.00	220,400.00
141-1-817-0070-3-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	1.00	62,254.00	-	-
141-1-817-0070-3-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	707.00	-	721.00
141-1-817-0070-3-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	3.00	54,305.00	4.00	86,980.00
141-1-817-0070-3-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	16,889.00	-	18,052.00
141-1-817-0070-3-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	32,835.00	-	32,736.00
141-1-817-0070-3-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	3,555.00	-	4,222.00
141-1-817-0070-3-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	593.00	-	582.00
141-1-817-0070-3-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	829.00	-	1,130.00
141-1-817-0075-2-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	4.00	212,157.00	4.00	220,400.00
141-1-817-0075-2-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	859.00	-	876.00
141-1-817-0075-2-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	3.00	59,598.00	2.00	43,490.00
141-1-817-0075-2-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	15,539.00	-	15,513.00
141-1-817-0075-2-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	30,637.00	-	28,131.00
141-1-817-0075-2-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	3,271.00	-	3,628.00
141-1-817-0075-2-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	545.00	-	500.00
141-1-817-0075-2-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	764.00	-	971.00
141-1-817-0078-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	4.00	199,397.00	4.00	220,400.00
141-1-817-0078-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	707.00	-	721.00
141-1-817-0078-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	2.00	39,026.00	2.00	43,490.00
141-1-817-0078-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.00	45,628.00	1.00	59,100.00
141-1-817-0078-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	16,232.00	-	18,966.00
141-1-817-0078-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	30,974.00	-	34,394.00
141-1-817-0078-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	3,417.00	-	4,436.00
141-1-817-0078-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	570.00	-	612.00
141-1-817-0078-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	797.00	-	1,187.00
141-1-817-0085-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	4.00	212,401.00	5.00	275,500.00
141-1-817-0085-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	808.00	-	824.00
141-1-817-0085-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	2.00	43,967.00	2.00	43,490.00
141-1-817-0085-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.00	65,351.00	1.00	59,100.00
141-1-817-0085-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	18,384.00	-	22,201.00
141-1-817-0085-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	35,071.00	-	40,260.00
141-1-817-0085-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	3,870.00	-	5,192.00
141-1-817-0085-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	645.00	-	716.00
141-1-817-0085-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	903.00	-	1,389.00
141-1-817-0090-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	3.00	136,008.00	6.00	330,600.00
141-1-817-0090-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	505.00	-	721.00
141-1-817-0090-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	2.00	36,556.00	4.00	86,980.00
141-1-817-0090-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	2.00	93,577.00	2.00	118,200.00
141-1-817-0090-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	15,198.00	-	31,434.00
141-1-817-0090-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	29,004.00	-	57,003.00
141-1-817-0090-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	3,200.00	-	7,351.00
141-1-817-0090-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	533.00	-	1,014.00
141-1-817-0090-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	746.00	-	1,967.00
141-1-817-0097-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	2.00	108,439.00	2.00	110,200.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-817-0097-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	354.00	-	361.00
141-1-817-0097-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.00	45,628.00	1.00	59,100.00
141-1-817-0097-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	8,802.00	-	9,940.00
141-1-817-0097-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	15,859.00	-	18,026.00
141-1-817-0097-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	1,853.00	-	2,325.00
141-1-817-0097-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	309.00	-	321.00
141-1-817-0097-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	432.00	-	622.00
141-1-817-0098-2-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	1.00	59,549.00	2.00	110,200.00
141-1-817-0098-2-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	101.00	-	103.00
141-1-817-0098-2-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	1.00	18,102.00	-	-
141-1-817-0098-2-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	4,432.00	-	6,463.00
141-1-817-0098-2-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	8,787.00	-	11,720.00
141-1-817-0098-2-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	933.00	-	1,511.00
141-1-817-0098-2-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	156.00	-	208.00
141-1-817-0098-2-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	218.00	-	404.00
141-1-817-0100-2-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	5.00	300,590.00	6.00	330,600.00
141-1-817-0100-2-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	1.00	61,869.00	-	-
141-1-817-0100-2-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	2,222.00	-	2,266.00
141-1-817-0100-2-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	5.00	96,154.00	4.00	86,980.00
141-1-817-0100-2-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.00	51,428.00	1.00	59,100.00
141-1-817-0100-2-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	29,199.00	-	28,061.00
141-1-817-0100-2-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	56,869.00	-	50,888.00
141-1-817-0100-2-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	6,147.00	-	6,563.00
141-1-817-0100-2-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	1,024.00	-	905.00
141-1-817-0100-2-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	1,434.00	-	1,756.00
141-1-817-0110-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	3.00	152,289.00	4.00	220,400.00
141-1-817-0110-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	707.00	-	721.00
141-1-817-0110-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	3.00	55,363.00	2.00	43,490.00
141-1-817-0110-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.00	60,708.00	1.00	59,100.00
141-1-817-0110-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	15,296.00	-	18,966.00
141-1-817-0110-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	30,013.00	-	34,394.00
141-1-817-0110-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	3,220.00	-	4,436.00
141-1-817-0110-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	536.00	-	612.00
141-1-817-0110-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	751.00	-	1,187.00
141-1-817-0120-2-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	5.00	311,088.00	5.00	275,500.00
141-1-817-0120-2-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	1,111.00	-	1,133.00
141-1-817-0120-2-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	1.00	18,102.00	1.00	21,745.00
141-1-817-0120-2-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.80	127,217.00	2.00	118,200.00
141-1-817-0120-2-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	26,016.00	-	24,407.00
141-1-817-0120-2-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	47,675.00	-	44,261.00
141-1-817-0120-2-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	5,477.00	-	5,708.00
141-1-817-0120-2-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	913.00	-	787.00
141-1-817-0120-2-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	1,278.00	-	1,527.00
141-1-817-0125-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	1.00	58,775.00	1.00	55,100.00
141-1-817-0125-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	202.00	-	206.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-817-0125-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	3,361.00	-	3,240.00
141-1-817-0125-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	6,057.00	-	5,876.00
141-1-817-0125-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	708.00	-	758.00
141-1-817-0125-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	118.00	-	105.00
141-1-817-0125-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	165.00	-	203.00
141-1-817-0127-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	6.00	335,635.00	6.00	330,600.00
141-1-817-0127-1-71200-513430-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Interpreter Deaf/Hearing	5.00	171,354.00	5.00	202,000.00
141-1-817-0127-1-71200-513440-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Interpreter Deaf/Hearing	4.00	172,348.00	5.00	202,000.00
141-1-817-0127-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	1,313.00	-	1,339.00
141-1-817-0127-1-71200-513430-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	2.00	126,056.00	2.00	118,200.00
141-1-817-0127-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	45,982.00	-	50,044.00
141-1-817-0127-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	97,940.00	-	90,752.00
141-1-817-0127-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	9,681.00	-	11,704.00
141-1-817-0127-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	1,613.00	-	1,614.00
141-1-817-0127-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	2,258.00	-	3,132.00
141-1-817-0128-3-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	10.00	600,515.00	11.00	606,100.00
141-1-817-0128-3-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	-	-	1.00	55,100.00
141-1-817-0128-3-71200-513430-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Interpreter Deaf/Hearing	2.00	77,554.00	5.00	202,000.00
141-1-817-0128-3-71200-513440-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Interpreter Deaf/Hearing	-	-	1.00	40,400.00
141-1-817-0128-3-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	1,515.00	-	1,545.00
141-1-817-0128-3-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	6.00	127,312.00	4.00	86,980.00
141-1-817-0128-3-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.00	46,788.00	1.00	59,100.00
141-1-817-0128-3-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	48,660.00	-	61,591.00
141-1-817-0128-3-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	96,749.00	-	111,693.00
141-1-817-0128-3-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	10,244.00	-	14,404.00
141-1-817-0128-3-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	1,707.00	-	1,987.00
141-1-817-0128-3-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	2,391.00	-	3,854.00
141-1-817-0129-2-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	6.00	331,382.00	7.00	385,700.00
141-1-817-0129-2-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	1.00	60,321.00	-	-
141-1-817-0129-2-71200-513430-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Interpreter Deaf/Hearing	4.00	131,173.00	1.00	40,400.00
141-1-817-0129-2-71200-513440-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Interpreter Deaf/Hearing	3.00	141,524.00	2.00	80,800.00
141-1-817-0129-2-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	1,313.00	-	1,339.00
141-1-817-0129-2-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	2.00	37,968.00	2.00	43,490.00
141-1-817-0129-2-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	40,110.00	-	32,326.00
141-1-817-0129-2-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	79,761.00	-	58,621.00
141-1-817-0129-2-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	8,445.00	-	7,560.00
141-1-817-0129-2-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	1,407.00	-	1,043.00
141-1-817-0129-2-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	1,971.00	-	2,023.00
141-1-817-0137-3-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	6.00	319,007.00	7.00	385,700.00
141-1-817-0137-3-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	1,616.00	-	1,648.00
141-1-817-0137-3-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	4.00	80,522.00	4.00	86,980.00
141-1-817-0137-3-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	22,865.00	-	27,791.00
141-1-817-0137-3-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	44,765.00	-	50,397.00
141-1-817-0137-3-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	4,814.00	-	6,499.00
141-1-817-0137-3-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	802.00	-	896.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-817-0137-3-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	1,123.00	-	1,739.00
141-1-817-0147-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	2.00	109,819.00	2.00	110,200.00
141-1-817-0147-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	354.00	-	361.00
141-1-817-0147-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	2.00	39,379.00	2.00	43,490.00
141-1-817-0147-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.00	66,124.00	1.00	59,100.00
141-1-817-0147-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	12,294.00	-	12,489.00
141-1-817-0147-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	23,895.00	-	22,647.00
141-1-817-0147-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	2,588.00	-	2,921.00
141-1-817-0147-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	431.00	-	403.00
141-1-817-0147-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	604.00	-	782.00
141-1-817-0148-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	5.00	273,112.00	6.00	330,600.00
141-1-817-0148-1-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	1.00	63,415.00	-	-
141-1-817-0148-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	1,061.00	-	1,082.00
141-1-817-0148-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	6.00	116,725.00	6.00	130,470.00
141-1-817-0148-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	2.00	88,664.00	-	-
141-1-817-0148-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	30,949.00	-	27,077.00
141-1-817-0148-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	60,934.00	-	49,104.00
141-1-817-0148-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	6,516.00	-	6,333.00
141-1-817-0148-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	1,086.00	-	873.00
141-1-817-0148-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	1,520.00	-	1,695.00
141-1-817-0149-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	3.00	187,927.00	3.00	165,300.00
141-1-817-0149-1-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	1.00	59,549.00	-	-
141-1-817-0149-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	808.00	-	824.00
141-1-817-0149-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	2.00	78,758.00	4.00	86,980.00
141-1-817-0149-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	-	-	1.00	59,100.00
141-1-817-0149-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	18,642.00	-	18,292.00
141-1-817-0149-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	37,076.00	-	33,172.00
141-1-817-0149-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	3,925.00	-	4,278.00
141-1-817-0149-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	654.00	-	590.00
141-1-817-0149-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	916.00	-	1,145.00
141-1-817-0155-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	5.00	271,447.00	4.00	220,400.00
141-1-817-0155-1-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	1.00	68,442.00	-	-
141-1-817-0155-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	556.00	-	567.00
141-1-817-0155-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	6.00	112,137.00	5.00	108,725.00
141-1-817-0155-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	2.00	109,816.00	2.00	118,200.00
141-1-817-0155-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	32,056.00	-	26,242.00
141-1-817-0155-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	62,726.00	-	47,589.00
141-1-817-0155-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	6,749.00	-	6,137.00
141-1-817-0155-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	1,125.00	-	847.00
141-1-817-0155-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	1,575.00	-	1,642.00
141-1-817-0157-2-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	5.00	302,770.00	4.00	220,400.00
141-1-817-0157-2-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	1,111.00	-	1,133.00
141-1-817-0157-2-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	3.00	56,775.00	4.00	86,980.00
141-1-817-0157-2-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	20,558.00	-	18,076.00
141-1-817-0157-2-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	39,555.00	-	32,780.00



Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-817-0157-2-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	4,328.00	-	4,227.00
141-1-817-0157-2-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	1,010.00	-	583.00
141-1-817-0157-2-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	848.00	-	1,131.00
141-1-817-0159-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	2.00	83,751.00	-	-
141-1-817-0159-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	202.00	-	-
141-1-817-0159-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	1.00	18,102.00	-	-
141-1-817-0159-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	5,805.00	-	-
141-1-817-0159-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	11,263.00	-	-
141-1-817-0159-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	1,222.00	-	-
141-1-817-0159-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	204.00	-	-
141-1-817-0159-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	285.00	-	-
141-1-817-0160-3-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	9.00	509,012.00	9.00	495,900.00
141-1-817-0160-3-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	1.00	66,124.00	1.00	55,100.00
141-1-817-0160-3-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	1,364.00	-	1,391.00
141-1-817-0160-3-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	7.00	137,898.00	9.00	195,705.00
141-1-817-0160-3-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.00	60,321.00	1.00	59,100.00
141-1-817-0160-3-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	44,159.00	-	47,294.00
141-1-817-0160-3-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	85,397.00	-	85,765.00
141-1-817-0160-3-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	9,297.00	-	11,061.00
141-1-817-0160-3-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	1,549.00	-	1,526.00
141-1-817-0160-3-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	2,169.00	-	2,960.00
141-1-817-0162-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	2.00	133,793.00	2.00	110,200.00
141-1-817-0162-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	707.00	-	721.00
141-1-817-0162-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.00	46,788.00	2.00	118,200.00
141-1-817-0162-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	10,333.00	-	13,424.00
141-1-817-0162-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	18,618.00	-	24,344.00
141-1-817-0162-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	2,176.00	-	3,140.00
141-1-817-0162-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	363.00	-	433.00
141-1-817-0162-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	508.00	-	840.00
141-1-817-0165-3-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	3.00	150,804.00	3.00	165,300.00
141-1-817-0165-3-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	707.00	-	721.00
141-1-817-0165-3-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	2.00	37,614.00	2.00	43,490.00
141-1-817-0165-3-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	10,780.00	-	12,275.00
141-1-817-0165-3-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	21,090.00	-	22,261.00
141-1-817-0165-3-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	2,269.00	-	2,871.00
141-1-817-0165-3-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	379.00	-	396.00
141-1-817-0165-3-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	529.00	-	768.00
141-1-817-0171-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	5.00	255,980.00	5.00	275,500.00
141-1-817-0171-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	1,212.00	-	1,236.00
141-1-817-0171-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	4.00	80,170.00	4.00	86,980.00
141-1-817-0171-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.00	59,549.00	1.00	59,100.00
141-1-817-0171-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	22,624.00	-	24,773.00
141-1-817-0171-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	44,315.00	-	44,924.00
141-1-817-0171-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	4,763.00	-	5,794.00
141-1-817-0171-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	794.00	-	799.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-817-0171-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	1,111.00	-	1,550.00
141-1-817-0175-3-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	6.00	323,516.00	6.00	330,600.00
141-1-817-0175-3-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	1.00	52,588.00	-	-
141-1-817-0175-3-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	1,212.00	-	1,236.00
141-1-817-0175-3-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	2.00	39,379.00	3.00	65,235.00
141-1-817-0175-3-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	23,751.00	-	23,264.00
141-1-817-0175-3-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	44,539.00	-	42,189.00
141-1-817-0175-3-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	5,001.00	-	5,441.00
141-1-817-0175-3-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	833.00	-	750.00
141-1-817-0175-3-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	1,167.00	-	1,456.00
141-1-817-0180-2-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	6.00	328,675.00	7.00	385,700.00
141-1-817-0180-2-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	1.00	61,869.00	-	-
141-1-817-0180-2-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	960.00	-	979.00
141-1-817-0180-2-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	1.00	17,213.00	1.00	21,745.00
141-1-817-0180-2-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	23,297.00	-	23,930.00
141-1-817-0180-2-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	42,738.00	-	43,395.00
141-1-817-0180-2-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	4,905.00	-	5,596.00
141-1-817-0180-2-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	817.00	-	772.00
141-1-817-0180-2-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	1,144.00	-	1,498.00
141-1-817-0183-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	3.00	165,884.00	3.00	165,300.00
141-1-817-0183-1-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	-	-	1.00	55,100.00
141-1-817-0183-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	859.00	-	876.00
141-1-817-0183-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	4.00	83,345.00	4.00	86,980.00
141-1-817-0183-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.00	57,228.00	1.00	59,100.00
141-1-817-0183-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	17,517.00	-	21,523.00
141-1-817-0183-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	35,253.00	-	39,032.00
141-1-817-0183-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	3,688.00	-	5,034.00
141-1-817-0183-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	615.00	-	694.00
141-1-817-0183-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	861.00	-	1,347.00
141-1-817-0190-3-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	4.00	232,781.00	6.00	330,600.00
141-1-817-0190-3-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	1.00	64,192.00	-	-
141-1-817-0190-3-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	606.00	-	618.00
141-1-817-0190-3-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	2.00	37,262.00	2.00	43,490.00
141-1-817-0190-3-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	19,086.00	-	21,954.00
141-1-817-0190-3-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	36,039.00	-	39,813.00
141-1-817-0190-3-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	4,018.00	-	5,134.00
141-1-817-0190-3-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	670.00	-	708.00
141-1-817-0190-3-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	937.00	-	1,374.00
141-1-817-0194-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	3.00	167,432.00	5.00	275,500.00
141-1-817-0194-1-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	-	-	1.00	55,100.00
141-1-817-0194-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	657.00	-	670.00
141-1-817-0194-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	2.00	41,849.00	4.00	86,980.00
141-1-817-0194-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	11,966.00	-	24,505.00
141-1-817-0194-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	23,415.00	-	44,439.00
141-1-817-0194-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	2,519.00	-	5,731.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-817-0194-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	420.00	-	790.00
141-1-817-0194-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	588.00	-	1,534.00
141-1-817-0196-3-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	3.00	171,299.00	3.00	165,300.00
141-1-817-0196-3-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	707.00	-	721.00
141-1-817-0196-3-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	-	18,102.00	1.00	21,745.00
141-1-817-0196-3-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	10,836.00	-	11,001.00
141-1-817-0196-3-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	20,326.00	-	19,950.00
141-1-817-0196-3-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	2,282.00	-	2,573.00
141-1-817-0196-3-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	380.00	-	355.00
141-1-817-0196-3-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	532.00	-	688.00
141-1-817-0200-2-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	5.00	275,842.00	4.00	220,400.00
141-1-817-0200-2-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	505.00	-	515.00
141-1-817-0200-2-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	1.00	20,219.00	1.00	21,745.00
141-1-817-0200-2-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	16,904.00	-	14,217.00
141-1-817-0200-2-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	30,458.00	-	25,783.00
141-1-817-0200-2-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	3,559.00	-	3,325.00
141-1-817-0200-2-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	593.00	-	459.00
141-1-817-0200-2-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	830.00	-	890.00
141-1-817-0210-3-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	7.00	408,718.00	9.00	495,900.00
141-1-817-0210-3-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	2.00	114,842.00	-	-
141-1-817-0210-3-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	1,616.00	-	1,648.00
141-1-817-0210-3-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	7.00	132,003.00	8.00	173,960.00
141-1-817-0210-3-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	37,459.00	-	39,344.00
141-1-817-0210-3-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	73,340.00	-	71,348.00
141-1-817-0210-3-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	7,886.00	-	9,201.00
141-1-817-0210-3-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	1,314.00	-	1,269.00
141-1-817-0210-3-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	1,840.00	-	2,462.00
141-1-817-0215-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	5.00	314,372.00	6.00	330,600.00
141-1-817-0215-1-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	1.00	44,468.00	-	-
141-1-817-0215-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	808.00	-	824.00
141-1-817-0215-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	3.00	60,304.00	3.00	65,235.00
141-1-817-0215-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.00	68,442.00	1.00	59,100.00
141-1-817-0215-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	27,839.00	-	26,703.00
141-1-817-0215-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	50,158.00	-	48,424.00
141-1-817-0215-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	5,861.00	-	6,245.00
141-1-817-0215-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	977.00	-	861.00
141-1-817-0215-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	1,368.00	-	1,671.00
141-1-817-0220-3-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	9.00	503,565.00	8.00	440,800.00
141-1-817-0220-3-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	1.00	58,775.00	1.00	55,100.00
141-1-817-0220-3-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	1,212.00	-	1,236.00
141-1-817-0220-3-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	2.00	38,320.00	2.00	43,490.00
141-1-817-0220-3-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	34,307.00	-	31,675.00
141-1-817-0220-3-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	63,510.00	-	57,442.00
141-1-817-0220-3-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	7,223.00	-	7,408.00
141-1-817-0220-3-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	1,204.00	-	1,022.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-817-0220-3-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	1,686.00	-	1,982.00
141-1-817-0225-2-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	4.00	246,700.00	4.00	220,400.00
141-1-817-0225-2-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	1.00	58,388.00	-	-
141-1-817-0225-2-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	758.00	-	773.00
141-1-817-0225-2-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	1.00	18,102.00	1.00	21,745.00
141-1-817-0225-2-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	18,465.00	-	14,233.00
141-1-817-0225-2-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	33,269.00	-	25,810.00
141-1-817-0225-2-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	3,887.00	-	3,329.00
141-1-817-0225-2-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	647.00	-	459.00
141-1-817-0225-2-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	907.00	-	891.00
141-1-817-0230-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	7.00	345,806.00	6.00	330,600.00
141-1-817-0230-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	1,212.00	-	1,236.00
141-1-817-0230-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	3.00	59,951.00	3.00	65,235.00
141-1-817-0230-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.00	63,804.00	1.00	59,100.00
141-1-817-0230-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	26,834.00	-	26,727.00
141-1-817-0230-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	51,004.00	-	48,468.00
141-1-817-0230-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	5,649.00	-	6,251.00
141-1-817-0230-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	941.00	-	862.00
141-1-817-0230-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	1,318.00	-	1,673.00
141-1-817-0235-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	4.00	232,008.00	4.00	220,400.00
141-1-817-0235-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	1,111.00	-	1,133.00
141-1-817-0235-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	3.00	56,069.00	4.00	86,980.00
141-1-817-0235-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.00	67,282.00	1.00	59,100.00
141-1-817-0235-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	20,319.00	-	21,538.00
141-1-817-0235-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	39,093.00	-	39,059.00
141-1-817-0235-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	4,277.00	-	5,037.00
141-1-817-0235-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	713.00	-	695.00
141-1-817-0235-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	998.00	-	1,348.00
141-1-817-0237-3-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	3.00	165,612.00	3.00	165,300.00
141-1-817-0237-3-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	606.00	-	618.00
141-1-817-0237-3-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	1.00	18,423.00	1.00	21,745.00
141-1-817-0237-3-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	10,524.00	-	10,995.00
141-1-817-0237-3-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	19,779.00	-	19,939.00
141-1-817-0237-3-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	2,216.00	-	2,571.00
141-1-817-0237-3-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	370.00	-	355.00
141-1-817-0237-3-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	517.00	-	688.00
141-1-817-0239-2-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	3.00	146,006.00	4.00	220,400.00
141-1-817-0239-2-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	808.00	-	824.00
141-1-817-0239-2-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	3.00	56,775.00	3.00	65,235.00
141-1-817-0239-2-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	11,605.00	-	16,784.00
141-1-817-0239-2-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	23,424.00	-	30,436.00
141-1-817-0239-2-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	2,443.00	-	3,925.00
141-1-817-0239-2-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	407.00	-	541.00
141-1-817-0239-2-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	570.00	-	1,050.00
141-1-817-0240-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	2.00	105,176.00	2.00	110,200.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-817-0240-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	303.00	-	309.00
141-1-817-0240-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	3.00	54,657.00	2.00	43,490.00
141-1-817-0240-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	9,127.00	-	9,023.00
141-1-817-0240-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	18,868.00	-	16,362.00
141-1-817-0240-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	1,922.00	-	2,110.00
141-1-817-0240-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	320.00	-	291.00
141-1-817-0240-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	448.00	-	565.00
141-1-817-0241-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	2.50	138,237.00	2.00	110,200.00
141-1-817-0241-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	657.00	-	670.00
141-1-817-0241-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	2.00	36,909.00	2.00	43,490.00
141-1-817-0241-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	10,021.00	-	9,044.00
141-1-817-0241-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	19,690.00	-	16,401.00
141-1-817-0241-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	2,110.00	-	2,115.00
141-1-817-0241-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	351.00	-	292.00
141-1-817-0241-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	492.00	-	566.00
141-1-817-0245-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	2.00	105,290.00	2.00	110,200.00
141-1-817-0245-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	455.00	-	464.00
141-1-817-0245-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	-	-	1.00	59,100.00
141-1-817-0245-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	6,028.00	-	9,946.00
141-1-817-0245-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	10,860.00	-	18,037.00
141-1-817-0245-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	1,269.00	-	2,326.00
141-1-817-0245-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	211.00	-	321.00
141-1-817-0245-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	296.00	-	622.00
141-1-817-0250-2-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	2.00	109,986.00	2.00	110,200.00
141-1-817-0250-2-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	202.00	-	206.00
141-1-817-0250-2-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	6,281.00	-	6,469.00
141-1-817-0250-2-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	11,316.00	-	11,731.00
141-1-817-0250-2-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	1,322.00	-	1,513.00
141-1-817-0250-2-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	220.00	-	209.00
141-1-817-0250-2-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	308.00	-	405.00
141-1-817-0260-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	4.00	250,182.00	4.00	220,400.00
141-1-817-0260-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	960.00	-	979.00
141-1-817-0260-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	3.00	62,421.00	2.00	43,490.00
141-1-817-0260-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	1.00	61,869.00	1.00	59,100.00
141-1-817-0260-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	21,400.00	-	18,981.00
141-1-817-0260-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	41,322.00	-	34,422.00
141-1-817-0260-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	4,506.00	-	4,439.00
141-1-817-0260-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	750.00	-	612.00
141-1-817-0260-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	1,051.00	-	1,188.00
141-1-817-0265-1-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	4.00	230,435.00	4.00	220,400.00
141-1-817-0265-1-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	-	-	1.00	55,100.00
141-1-817-0265-1-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	2,626.00	-	2,679.00
141-1-817-0265-1-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	4.00	80,170.00	4.00	86,980.00
141-1-817-0265-1-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	2.00	122,578.00	2.00	118,200.00
141-1-817-0265-1-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	24,841.00	-	28,320.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-817-0265-1-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	44,757.00	-	51,357.00
141-1-817-0265-1-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	5,230.00	-	6,623.00
141-1-817-0265-1-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	872.00	-	914.00
141-1-817-0265-1-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	1,220.00	-	1,772.00
141-1-817-0275-3-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	-	-	2.00	110,200.00
141-1-817-0275-3-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	-	-	6,457.00
141-1-817-0275-3-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	-	-	11,709.00
141-1-817-0275-3-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	-	-	1,510.00
141-1-817-0275-3-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	-	-	208.00
141-1-817-0275-3-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	-	-	404.00
141-1-817-0280-3-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	1.00	54,908.00	1.00	55,100.00
141-1-817-0280-3-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	-	-	1.00	55,100.00
141-1-817-0280-3-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	202.00	-	206.00
141-1-817-0280-3-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	-	-	1.00	21,745.00
141-1-817-0280-3-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	3,141.00	-	7,743.00
141-1-817-0280-3-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	5,660.00	-	14,041.00
141-1-817-0280-3-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	662.00	-	1,811.00
141-1-817-0280-3-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	110.00	-	250.00
141-1-817-0280-3-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	155.00	-	485.00
141-1-817-0524-3-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	1.00	66,894.00	-	-
141-1-817-0524-3-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	3,813.00	-	-
141-1-817-0524-3-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	6,870.00	-	-
141-1-817-0524-3-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	803.00	-	-
141-1-817-0524-3-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	134.00	-	-
141-1-817-0524-3-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	188.00	-	-
141-1-817-0525-0-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	-	-	1.00	55,100.00
141-1-817-0525-0-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	-	-	3,228.00
141-1-817-0525-0-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	-	-	5,854.00
141-1-817-0525-0-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	-	-	755.00
141-1-817-0525-0-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	-	-	104.00
141-1-817-0525-0-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	-	-	202.00
141-1-817-9980-0-71100-539950-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Hardware/Software Licenses	-	15,000.00	-	15,000.00
141-1-817-9980-0-71200-511610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	14.00	969,664.00	14.00	771,400.00
141-1-817-9980-0-71200-511620-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	4.00	329,936.00	-	-
141-1-817-9980-0-71200-511660-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Regular Education	1.00	30,300.00	-	-
141-1-817-9980-0-71200-511680-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Gifted	1.00	71,427.00	1.00	55,100.00
141-1-817-9980-0-71200-512810-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Teacher - Special Education	-	24,058.00	2.00	110,200.00
141-1-817-9980-0-71200-514030-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Stipends & Supplements	-	1,061.00	-	1,082.00
141-1-817-9980-0-71200-516310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Educational Assistant	4.00	78,551.00	1.00	21,745.00
141-1-817-9980-0-71200-517110-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Speech And Lang Personnel	-	-	3.00	177,300.00
141-1-817-9980-0-71200-518990-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Other Salaries	2.00	93,652.00	-	-
141-1-817-9980-0-71200-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	91,123.00	-	66,607.00
141-1-817-9980-0-71200-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	164,549.00	-	120,788.00
141-1-817-9980-0-71200-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	19,184.00	-	15,577.00
141-1-817-9980-0-71200-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	3,198.00	-	2,149.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-817-9980-0-71200-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	4,476.00	-	4,168.00
141-1-817-9980-0-71200-531210-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Contracts W/Private Agencies	-	3,170,000.00	-	3,170,000.00
141-1-817-9980-0-71200-533610-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Maintenance & Repairs	-	8,000.00	-	8,000.00
141-1-817-9980-0-71200-539990-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Other Contracted Services	-	40,000.00	-	40,000.00
141-1-817-9980-0-71200-542910-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Instructional Supplies	-	126,463.00	-	126,463.00
141-1-817-9980-0-71200-572510-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Equipment	-	20,000.00	-	20,000.00
141-1-817-9980-0-72130-513050-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Behavior and Attendance Personnel	-	-	3.00	65,235.00
141-1-817-9980-0-72130-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	-	-	3,822.00
141-1-817-9980-0-72130-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	-	-	6,931.00
141-1-817-9980-0-72130-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	-	-	894
141-1-817-9980-0-72130-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	-	-	123
141-1-817-9980-0-72130-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	-	-	239
141-1-817-9980-0-72130-532210-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Evaluation And Testing	-	118,337.00	-	118,337.00
141-1-817-9980-0-72220-512410-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Psychological Personnel	26.00	1,544,399.00	26.00	1,638,000.00
141-1-817-9980-0-72220-513510-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Assessment Personnel	1.00	71,847.00	1.00	77,500.00
141-1-817-9980-0-72220-518990-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Other Salaries	-	40,904.00	1.00	77,500.00
141-1-817-9980-0-72220-520110-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Social Security	-	94,459.00	-	105,052.00
141-1-817-9980-0-72220-520410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	State Retirement	-	172,003.00	-	190,506.00
141-1-817-9980-0-72220-521210-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Employer Medicare	-	19,887.00	-	24,569.00
141-1-817-9980-0-72220-529910-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Long Term Disability	-	3,316.00	-	3,389.00
141-1-817-9980-0-72220-529930-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	Short Term Disability	-	4,642.00	-	6,574.00
141-1-817-9980-0-72220-535510-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Mileage	-	2,995.00	-	42,475.00
141-1-817-9980-0-72220-535520-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Mileage	-	39,480.00	-	-
141-1-817-9980-0-72220-539990-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Other Contracted Services	-	14,020.00	-	14,020.00
141-1-817-9980-0-72220-549990-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Other Supplies And Materials	-	121,500.00	-	121,500.00
141-1-817-9980-0-72220-552410-0000-0000-	Great Teachers & Leaders	Exceptional Ed Office	In Service/Staff Development	-	8,000.00	-	8,000.00
141-1-817-9980-0-72220-559990-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Other Charges	-	4,091.00	-	4,091.00
141-1-817-9980-0-72710-531310-0000-0000-	Accelerating Student Achievement	Exceptional Ed Office	Contract Transportation Vehicle Owner	-	9,300.00	-	9,300.00
141-1-818-0000-0-72230-510510-0000-0000-	Future Ready Students	Career Tech Office	Director	1.00	120,738.00	1.00	110,500.00
141-1-818-0000-0-72230-516110-0000-0000-	Future Ready Students	Career Tech Office	Administrative Assistant	1.00	43,123.00	1.00	41,590.00
141-1-818-0000-0-72230-520110-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	9,340.00	-	8,911.00
141-1-818-0000-0-72230-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	18,739.00	-	16,160.00
141-1-818-0000-0-72230-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	1,966.00	-	2,084.00
141-1-818-0000-0-72230-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	327.00	-	287.00
141-1-818-0000-0-72230-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	459.00	-	558.00
141-1-818-0000-0-72230-533610-0000-0000-	Future Ready Students	Career Tech Office	Maintenance & Repairs	-	1,400.00	-	1,400.00
141-1-818-0000-0-72230-535510-0000-0000-	Future Ready Students	Career Tech Office	Mileage	-	167.00	-	667.00
141-1-818-0000-0-72230-535520-0000-0000-	Future Ready Students	Career Tech Office	Mileage	-	500.00	-	-
141-1-818-0000-0-72230-559990-0000-0000-	Future Ready Students	Career Tech Office	Other Charges	-	1,500.00	-	1,500.00
141-1-818-0000-0-72230-579010-0000-0000-	Future Ready Students	Career Tech Office	Equipment	-	925.00	-	15,925.00
141-1-818-0021-3-71300-511610-0000-0000-	Future Ready Students	Career Tech Office	Teacher - Regular Education	8.00	451,251.00	7.00	385,700.00
141-1-818-0021-3-71300-520110-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	25,722.00	-	22,598.00
141-1-818-0021-3-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	46,344.00	-	40,981.00
141-1-818-0021-3-71300-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	5,416.00	-	5,285.00
141-1-818-0021-3-71300-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	903.00	-	729.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-818-0021-3-71300-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	1,264.00	-	1,414.00
141-1-818-0040-3-71300-511610-0000-0000-	Future Ready Students	Career Tech Office	Teacher - Regular Education	7.00	386,846.00	6.00	330,600.00
141-1-818-0040-3-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	22,050.00	-	19,370.00
141-1-818-0040-3-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	39,729.00	-	35,126.00
141-1-818-0040-3-71300-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	39,729.00	-	4,530.00
141-1-818-0040-3-71300-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	4,643.00	-	625.00
141-1-818-0040-3-71300-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	1,084.00	-	1,212.00
141-1-818-0059-3-71300-511610-0000-0000-	Future Ready Students	Career Tech Office	Teacher - Regular Education	6.00	345,690.00	7.00	385,700.00
141-1-818-0059-3-71300-520110-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	19,705.00	-	22,598.00
141-1-818-0059-3-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	35,503.00	-	40,981.00
141-1-818-0059-3-71300-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	4,149.00	-	5,285.00
141-1-818-0059-3-71300-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	692.00	-	729.00
141-1-818-0059-3-71300-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	969.00	-	1,414.00
141-1-818-0070-3-71300-511610-0000-0000-	Future Ready Students	Career Tech Office	Teacher - Regular Education	11.00	633,764.00	11.00	606,100.00
141-1-818-0070-3-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	36,125.00	-	35,511.00
141-1-818-0070-3-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	65,087.00	-	64,398.00
141-1-818-0070-3-71300-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	7,605.00	-	8,305.00
141-1-818-0070-3-71300-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	1,268.00	-	1,146.00
141-1-818-0070-3-71300-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	1,775.00	-	2,222.00
141-1-818-0075-2-71300-511610-0000-0000-	Future Ready Students	Career Tech Office	Teacher - Regular Education	1.00	65,351.00	-	-
141-1-818-0075-2-71300-520110-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	3,726.00	-	-
141-1-818-0075-2-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	6,712.00	-	-
141-1-818-0075-2-71300-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	785.00	-	-
141-1-818-0075-2-71300-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	130.00	-	-
141-1-818-0075-2-71300-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	184.00	-	-
141-1-818-0100-2-71300-511610-0000-0000-	Future Ready Students	Career Tech Office	Teacher - Regular Education	1.00	65,351.00	1.00	55,100.00
141-1-818-0100-2-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	3,726.00	-	3,228.00
141-1-818-0100-2-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	6,712.00	-	5,854.00
141-1-818-0100-2-71300-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	785.00	-	755.00
141-1-818-0100-2-71300-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	130.00	-	104.00
141-1-818-0100-2-71300-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	184.00	-	202.00
141-1-818-0120-2-71300-511610-0000-0000-	Future Ready Students	Career Tech Office	Teacher - Regular Education	1.00	57,614.00	1.00	55,100.00
141-1-818-0120-2-71300-520110-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	3,285.00	-	3,228.00
141-1-818-0120-2-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	5,918.00	-	5,854.00
141-1-818-0120-2-71300-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	692.00	-	755.00
141-1-818-0120-2-71300-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	115.00	-	104.00
141-1-818-0120-2-71300-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	162.00	-	202.00
141-1-818-0128-3-71300-511610-0000-0000-	Future Ready Students	Career Tech Office	Teacher - Regular Education	9.00	541,964.00	9.00	495,900.00
141-1-818-0128-3-71300-520110-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	30,893.00	-	29,055.00
141-1-818-0128-3-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	55,660.00	-	52,689.00
141-1-818-0128-3-71300-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	6,504.00	-	6,795.00
141-1-818-0128-3-71300-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	1,084.00	-	937.00
141-1-818-0128-3-71300-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	1,518.00	-	1,818.00
141-1-818-0137-3-71300-511610-0000-0000-	Future Ready Students	Career Tech Office	Teacher - Regular Education	11.00	619,267.00	14.00	771,400.00
141-1-818-0137-3-71300-516210-0000-0000-	Future Ready Students	Career Tech Office	Clerical Personnel	1.00	36,472.00	-	-



Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-818-0137-3-71300-520110-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	37,377.00	-	45,196.00
141-1-818-0137-3-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	68,960.00	-	81,961.00
141-1-818-0137-3-71300-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	7,869.00	-	10,570.00
141-1-818-0137-3-71300-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	1,311.00	-	1,458.00
141-1-818-0137-3-71300-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	1,836.00	-	2,828.00
141-1-818-0160-3-71300-511610-0000-0000-	Future Ready Students	Career Tech Office	Teacher - Regular Education	10.00	604,769.00	10.00	551,000.00
141-1-818-0160-3-71300-520110-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	34,472.00	-	32,283.00
141-1-818-0160-3-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	62,110.00	-	58,544.00
141-1-818-0160-3-71300-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	7,257.00	-	7,550.00
141-1-818-0160-3-71300-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	1,210.00	-	1,041.00
141-1-818-0160-3-71300-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	1,694.00	-	2,020.00
141-1-818-0162-1-71300-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	121.00	-	-
141-1-818-0162-1-71300-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	171.00	-	-
141-1-818-0162-2-71300-511610-0000-0000-	Future Ready Students	Career Tech Office	Teacher - Regular Education	1.00	60,708.00	1.00	55,100.00
141-1-818-0162-2-71300-520110-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	3,461.00	-	3,228.00
141-1-818-0162-2-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	6,235.00	-	5,854.00
141-1-818-0162-2-71300-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	729.00	-	755.00
141-1-818-0162-2-71300-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	-	-	104.00
141-1-818-0162-2-71300-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	-	-	202.00
141-1-818-0165-3-71300-511610-0000-0000-	Future Ready Students	Career Tech Office	Teacher - Regular Education	3.00	195,273.00	2.00	110,200.00
141-1-818-0165-3-71300-520110-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	11,131.00	-	6,457.00
141-1-818-0165-3-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	20,056.00	-	11,709.00
141-1-818-0165-3-71300-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	2,344.00	-	1,510.00
141-1-818-0165-3-71300-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	391.00	-	208.00
141-1-818-0165-3-71300-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	547.00	-	404.00
141-1-818-0175-3-71300-511610-0000-0000-	Future Ready Students	Career Tech Office	Teacher - Regular Education	6.00	354,196.00	6.00	330,600.00
141-1-818-0175-3-71300-520110-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	20,189.00	-	19,370.00
141-1-818-0175-3-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	36,376.00	-	35,126.00
141-1-818-0175-3-71300-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	4,250.00	-	4,530.00
141-1-818-0175-3-71300-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	708.00	-	625.00
141-1-818-0175-3-71300-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	992.00	-	1,212.00
141-1-818-0190-3-71300-511610-0000-0000-	Future Ready Students	Career Tech Office	Teacher - Regular Education	2.00	120,642.00	2.00	110,200.00
141-1-818-0190-3-71300-520110-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	6,877.00	-	6,457.00
141-1-818-0190-3-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	12,391.00	-	11,709.00
141-1-818-0190-3-71300-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	1,447.00	-	1,510.00
141-1-818-0190-3-71300-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	241.00	-	208.00
141-1-818-0190-3-71300-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	338.00	-	404.00
141-1-818-0196-3-71300-511610-0000-0000-	Future Ready Students	Career Tech Office	Teacher - Regular Education	10.00	561,839.00	11.00	606,100.00
141-1-818-0196-3-71300-520110-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	32,025.00	-	35,511.00
141-1-818-0196-3-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	57,701.00	-	64,398.00
141-1-818-0196-3-71300-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	6,742.00	-	8,305.00
141-1-818-0196-3-71300-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	1,124.00	-	1,146.00
141-1-818-0196-3-71300-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	1,574.00	-	2,222.00
141-1-818-0196-3-72410-510410-0000-0000-	Future Ready Students	Career Tech Office	Principal	1.00	105,190.00	1.00	105,000.00
141-1-818-0196-3-72410-511920-0000-0000-	Future Ready Students	Career Tech Office	Bookkeeper	1.00	37,418.00	1.00	34,200.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-818-0196-3-72410-513910-0000-0000-	Future Ready Students	Career Tech Office	Assistant Principal	1.00	76,716.00	1.00	85,200.00
141-1-818-0196-3-72410-516110-0000-0000-	Future Ready Students	Career Tech Office	Administrative Assistant	1.00	38,287.00	1.00	40,000.00
141-1-818-0196-3-72410-520110-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	14,685.00	-	15,491.00
141-1-818-0196-3-72410-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	29,813.00	-	28,093.00
141-1-818-0196-3-72410-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	3,092.00	-	3,623.00
141-1-818-0196-3-72410-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	515.00	-	500.00
141-1-818-0196-3-72410-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	721.00	-	969.00
141-1-818-0210-3-71300-511610-0000-0000-	Future Ready Students	Career Tech Office	Teacher - Regular Education	3.00	170,524.00	2.00	110,200.00
141-1-818-0210-3-71300-520110-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	9,720.00	-	6,457.00
141-1-818-0210-3-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	17,513.00	-	11,709.00
141-1-818-0210-3-71300-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	2,047.00	-	1,510.00
141-1-818-0210-3-71300-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	341.00	-	208.00
141-1-818-0210-3-71300-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	478.00	-	404.00
141-1-818-0220-3-71300-511610-0000-0000-	Future Ready Students	Career Tech Office	Teacher - Regular Education	7.00	395,186.00	7.00	385,700.00
141-1-818-0220-3-71300-520110-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	22,526.00	-	22,598.00
141-1-818-0220-3-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	40,586.00	-	40,981.00
141-1-818-0220-3-71300-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	4,742.00	-	5,285.00
141-1-818-0220-3-71300-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	791.00	-	729.00
141-1-818-0220-3-71300-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	1,107.00	-	1,414.00
141-1-818-0237-3-71300-511610-0000-0000-	Future Ready Students	Career Tech Office	Teacher - Regular Education	7.00	401,372.00	7.00	385,700.00
141-1-818-0237-3-71300-520110-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	22,879.00	-	22,598.00
141-1-818-0237-3-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	41,221.00	-	40,981.00
141-1-818-0237-3-71300-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	4,817.00	-	5,285.00
141-1-818-0237-3-71300-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	803.00	-	729.00
141-1-818-0237-3-71300-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	1,124.00	-	1,414.00
141-1-818-0239-2-71300-511610-0000-0000-	Future Ready Students	Career Tech Office	Teacher - Regular Education	1.00	51,428.00	-	-
141-1-818-0239-2-71300-520110-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	2,932.00	-	-
141-1-818-0239-2-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	5,282.00	-	-
141-1-818-0239-2-71300-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	618.00	-	-
141-1-818-0239-2-71300-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	103.00	-	-
141-1-818-0239-2-71300-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	144.00	-	-
141-1-818-0280-3-71300-511610-0000-0000-	Future Ready Students	Career Tech Office	Teacher - Regular Education	3.00	147,324.00	3.00	165,300.00
141-1-818-0280-3-71300-520110-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	8,398.00	-	9,685.00
141-1-818-0280-3-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	15,131.00	-	17,563.00
141-1-818-0280-3-71300-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	1,769.00	-	2,265.00
141-1-818-0280-3-71300-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	295.00	-	312.00
141-1-818-0280-3-71300-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	413.00	-	606.00
141-1-818-0523-3-71300-511610-0000-0000-	Future Ready Students	Career Tech Office	Teacher - Regular Education	1.00	68,603.00	-	-
141-1-818-0523-3-71300-520110-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	3,911.00	-	-
141-1-818-0523-3-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	7,046.00	-	-
141-1-818-0523-3-71300-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	824.00	-	-
141-1-818-0523-3-71300-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	137.00	-	-
141-1-818-0523-3-71300-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	193.00	-	-
141-1-818-0524-3-71300-511610-0000-0000-	Future Ready Students	Career Tech Office	Teacher - Regular Education	1.00	58,775.00	-	-
141-1-818-0524-3-71300-520110-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	3,351.00	-	-

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-818-0524-3-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	6,037.00	-	-
141-1-818-0524-3-71300-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	706.00	-	-
141-1-818-0524-3-71300-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	117.00	-	-
141-1-818-0524-3-71300-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	165.00	-	-
141-1-818-0525-3-71300-511610-0000-0000-	Future Ready Students	Career Tech Office	Teacher - Regular Education	-	-	1.00	55,100.00
141-1-818-0525-3-71300-520110-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	-	-	3,228.00
141-1-818-0525-3-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	-	-	5,854.00
141-1-818-0525-3-71300-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	-	-	755.00
141-1-818-0525-3-71300-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	-	-	104.00
141-1-818-0525-3-71300-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	-	-	202.00
141-1-818-0526-3-71300-511610-0000-0000-	Future Ready Students	Career Tech Office	Teacher - Regular Education	-	-	2.00	110,200.00
141-1-818-0526-3-71300-520110-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	-	-	6,457.00
141-1-818-0526-3-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	-	-	11,709.00
141-1-818-0526-3-71300-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	-	-	1,510.00
141-1-818-0526-3-71300-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	-	-	208
141-1-818-0526-3-71300-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	-	-	404
141-1-818-0526-3-72410-510530-0000-0000-	Future Ready Students	Career Tech Office	Coordinator	-	-	1.00	68,570.00
141-1-818-9990-0-71300-511610-0000-0000-	Future Ready Students	Career Tech Office	Teacher - Regular Education	0.50	33,945.00	-	-
141-1-818-9990-0-71300-518990-0000-0000-	Future Ready Students	Career Tech Office	Other Salaries	-	-	-	39,729.00
141-1-818-9990-0-71300-520110-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	-	-	2,328.00
141-1-818-9990-0-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	-	-	4,221.00
141-1-818-9990-0-71300-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	-	-	544.00
141-1-818-9990-0-71300-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	-	-	75.00
141-1-818-9990-0-71300-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	-	-	146.00
141-1-818-9990-0-72230-5116B0-0000-0000-	Future Ready Students	Career Tech Office	District Content Lead	-	-	2.00	141,000.00
141-1-818-9990-0-72230-520110-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	-	-	8,261.00
141-1-818-9990-0-72230-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	-	-	14,981.00
141-1-818-9990-0-72230-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	-	-	1,932.00
141-1-818-9990-0-72230-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	-	-	266.00
141-1-818-9990-0-72230-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	-	-	517.00
141-1-818-9990-3-71300-520110-0000-0000-	Great Teachers & Leaders	Career Tech Office	Social Security	-	1,935.00	-	-
141-1-818-9990-3-71300-520410-0000-0000-	Great Teachers & Leaders	Career Tech Office	State Retirement	-	3,487.00	-	-
141-1-818-9990-3-71300-521210-0000-0000-	Great Teachers & Leaders	Career Tech Office	Employer Medicare	-	408.00	-	-
141-1-818-9990-3-71300-529910-0000-0000-	Great Teachers & Leaders	Career Tech Office	Long Term Disability	-	68.00	-	-
141-1-818-9990-3-71300-529930-0000-0000-	Great Teachers & Leaders	Career Tech Office	Short Term Disability	-	96.00	-	-
141-1-818-9990-3-71300-533610-0000-0000-	Future Ready Students	Career Tech Office	Maintenance & Repairs	-	40,496.00	-	40,496.00
141-1-818-9990-3-71300-542910-0000-0000-	Future Ready Students	Career Tech Office	Instructional Supplies	-	474,942.00	-	427,407.00
141-1-818-9990-3-72230-535510-0000-0000-	Future Ready Students	Career Tech Office	Mileage	-	404.00	-	6,404.00
141-1-818-9990-3-72230-535520-0000-0000-	Future Ready Students	Career Tech Office	Mileage	-	6,000.00	-	-
141-1-818-9990-3-72230-559990-0000-0000-	Future Ready Students	Career Tech Office	Other Charges	-	14,200.00	-	14,200.00
141-1-820-0000-0-72710-510520-0000-0000-	Efficient & Effective Operations	Transportation	Supervisor	1.00	91,972.00	1.00	76,000.00
141-1-820-0000-0-72710-510530-0000-0000-	Efficient & Effective Operations	Transportation	Coordinator	1.00	68,438.00	1.00	81,104.00
141-1-820-0000-0-72710-514620-0000-0000-	Efficient & Effective Operations	Transportation	Contract Driver	24.00	899,983.00	24.00	872,880.00
141-1-820-0000-0-72710-516110-0000-0000-	Efficient & Effective Operations	Transportation	Administrative Assistant	-	-	1.00	40,000.00
141-1-820-0000-0-72710-516210-0000-0000-	Efficient & Effective Operations	Transportation	Clerical Personnel	1.00	31,808.00	1.00	51,400.00

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141-1-820-0000-0-72710-516410-0000-0000-	Efficient & Effective Operations	Transportation	Attendants - Transportation	2.50	50,500.00	2.50	53,625.00
141-1-820-0000-0-72710-518990-0000-0000-	Efficient & Effective Operations	Transportation	Other Salaries	5.00	198,353.00	7.00	320,200.00
141-1-820-0000-0-72710-520110-0000-0000-	Great Teachers & Leaders	Transportation	Social Security	-	76,440.00	-	87,604.00
141-1-820-0000-0-72710-520410-0000-0000-	Great Teachers & Leaders	Transportation	State Retirement	-	57,413.00	-	158,866.00
141-1-820-0000-0-72710-520610-0000-0000-	Great Teachers & Leaders	Transportation	Life Insurance	-	2,080.00	-	2,080.00
141-1-820-0000-0-72710-520710-0000-0000-	Great Teachers & Leaders	Transportation	Medical Insurance	-	304,000.00	-	304,000.00
141-1-820-0000-0-72710-520810-0000-0000-	Great Teachers & Leaders	Transportation	Dental Insurance	-	2,415.00	-	2,415.00
141-1-820-0000-0-72710-521010-0000-0000-	Great Teachers & Leaders	Transportation	Unemployment	-	1,260.00	-	1,260.00
141-1-820-0000-0-72710-521210-0000-0000-	Great Teachers & Leaders	Transportation	Employer Medicare	-	16,092.00	-	20,488.00
141-1-820-0000-0-72710-529910-0000-0000-	Great Teachers & Leaders	Transportation	Long Term Disability	-	2,582.00	-	2,826.00
141-1-820-0000-0-72710-529930-0000-0000-	Great Teachers & Leaders	Transportation	Short Term Disability	-	3,614.00	-	5,482.00
141-1-820-0000-0-72710-531410-0000-0000-	Efficient & Effective Operations	Transportation	Contract Transportation Public Carrier	-	250,000.00	-	250,000.00
141-1-820-0000-0-72710-531510-0000-0000-	Efficient & Effective Operations	Transportation	Contract Transportation Vehicle Owner	-	4,225,106.00	-	4,225,106.00
141-1-820-0000-0-72710-533810-0000-0000-	Efficient & Effective Operations	Transportation	Maintenance & Repairs	-	2,500.00	-	2,500.00
141-1-820-0000-0-72710-535510-0000-0000-	Efficient & Effective Operations	Transportation	Mileage	-	2,500.00	-	2,500.00
141-1-820-0000-0-72710-539950-0000-0000-	Efficient & Effective Operations	Transportation	Hardware/Software Licenses	-	40,000.00	-	40,000.00
141-1-820-0000-0-72710-539990-0000-0000-	Efficient & Effective Operations	Transportation	Other Contracted Services	-	50,000.00	-	50,000.00
141-1-820-0000-0-72710-542510-0000-0000-	Efficient & Effective Operations	Transportation	Gasoline	-	6,000.00	-	6,000.00
141-1-820-0000-0-72710-543510-0000-0000-	Efficient & Effective Operations	Transportation	Office Supplies	-	1,000.00	-	1,000.00
141-1-820-0000-0-72710-549990-0000-0000-	Efficient & Effective Operations	Transportation	Other Supplies And Materials	-	2,000.00	-	2,000.00
141-1-820-0000-0-72710-552410-0000-0000-	Great Teachers & Leaders	Transportation	In Service/Staff Development	-	10,000.00	-	10,000.00
141-1-820-0000-0-72710-572910-0000-0000-	Efficient & Effective Operations	Transportation	Equipment	-	200,000.00	-	200,000.00
141-1-820-2000-0-72710-531410-0000-0000-	Efficient & Effective Operations	Transportation	Contract Transportation Public Carrier	-	13,597,651.00	-	13,849,306.00
141-1-821-0000-0-72620-510520-0000-0000-	Efficient & Effective Operations	Maintenance	Supervisor	2.00	207,711.00	2.00	152,000.00
141-1-821-0000-0-72620-516210-0000-0000-	Efficient & Effective Operations	Maintenance	Clerical Personnel	3.00	147,406.00	2.00	102,800.00
141-1-821-0000-0-72620-516710-0000-0000-	Efficient & Effective Operations	Maintenance	Maint Personnel	79.00	4,274,460.00	77.00	4,134,900.00
141-1-821-0000-0-72620-520110-0000-0000-	Great Teachers & Leaders	Maintenance	Social Security	-	263,886.00	-	257,193.00
141-1-821-0000-0-72620-520410-0000-0000-	Great Teachers & Leaders	Maintenance	State Retirement	-	680,548.00	-	466,406.00
141-1-821-0000-0-72620-521210-0000-0000-	Great Teachers & Leaders	Maintenance	Employer Medicare	-	55,555.00	-	60,150.00
141-1-821-0000-0-72620-529910-0000-0000-	Great Teachers & Leaders	Maintenance	Long Term Disability	-	9,259.00	-	8,297.00
141-1-821-0000-0-72620-529930-0000-0000-	Great Teachers & Leaders	Maintenance	Short Term Disability	-	12,962.00	-	16,095.00
141-1-821-0000-0-72620-533510-0000-0000-	Efficient & Effective Operations	Maintenance	Maintenance & Repairs	-	1,470,000.00	-	1,470,000.00
141-1-821-0000-0-72620-533610-0000-0000-	Efficient & Effective Operations	Maintenance	Maintenance & Repairs	-	6,000.00	-	6,000.00
141-1-821-0000-0-72620-533810-0000-0000-	Efficient & Effective Operations	Maintenance	Maintenance & Repairs	-	60,000.00	-	60,000.00
141-1-821-0000-0-72620-535510-0000-0000-	Efficient & Effective Operations	Maintenance	Mileage	-	1,500.00	-	3,000.00
141-1-821-0000-0-72620-535520-0000-0000-	Efficient & Effective Operations	Maintenance	Mileage	-	1,500.00	-	-
141-1-821-0000-0-72620-539990-0000-0000-	Efficient & Effective Operations	Maintenance	Other Contracted Services	-	211,315.00	-	211,315.00
141-1-821-0000-0-72620-542510-0000-0000-	Efficient & Effective Operations	Maintenance	Gasoline	-	200,000.00	-	200,000.00
141-1-821-0000-0-72620-543510-0000-0000-	Efficient & Effective Operations	Maintenance	Office Supplies	-	8,000.00	-	8,000.00
141-1-821-0000-0-72620-549990-0000-0000-	Efficient & Effective Operations	Maintenance	Other Supplies And Materials	-	100,000.00	-	100,000.00
141-1-821-0000-0-72620-559990-0000-0000-	Efficient & Effective Operations	Maintenance	Other Charges	-	10,000.00	-	10,000.00
141-1-821-0000-0-72620-579010-0000-0000-	Efficient & Effective Operations	Maintenance	Equipment	-	8,000.00	-	8,000.00
141-1-821-0000-0-99100-559010-0000-0000-	Efficient & Effective Operations	Maintenance	Transfer to Capital Maintenance	-	3,000,000.00	-	3,000,000.00
141-1-822-0000-0-72610-535110-0000-0000-	Efficient & Effective Operations	Operation Of Plant	Rentals	-	34,000.00	-	34,000.00
141-1-822-0000-0-72610-535910-0000-0000-	Efficient & Effective Operations	Operation Of Plant	Disposal Fees	-	515,000.00	-	515,000.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-822-0000-0-72610-539990-0000-0000-	Efficient & Effective Operations	Operation Of Plant	Other Contracted Services	-	100,000.00	-	100,000.00
141-1-822-0000-0-72610-541510-0000-0000-	Efficient & Effective Operations	Operation Of Plant	Electricity	-	8,300,000.00	-	8,300,000.00
141-1-822-0000-0-72610-542310-0000-0000-	Efficient & Effective Operations	Operation Of Plant	Fuel Oil	-	50,000.00	-	50,000.00
141-1-822-0000-0-72610-543410-0000-0000-	Efficient & Effective Operations	Operation Of Plant	Natural Gas	-	1,400,000.00	-	1,400,000.00
141-1-822-0000-0-72610-545410-0000-0000-	Efficient & Effective Operations	Operation Of Plant	Water And Sewer	-	1,530,000.00	-	1,530,000.00
141-1-822-0000-0-72610-549920-0000-0000-	Efficient & Effective Operations	Operation Of Plant	Asbestos Removal	-	90,000.00	-	90,000.00
141-1-822-0000-0-72610-549930-0000-0000-	Efficient & Effective Operations	Operation Of Plant	Lead Testing Program	-	180,000.00	-	180,000.00
141-1-822-0000-0-72610-549990-0000-0000-	Efficient & Effective Operations	Operation Of Plant	Other Supplies And Materials	-	50,000.00	-	50,000.00
141-1-822-0000-0-72610-559920-0000-0000-	Mandated	Operation Of Plant	Storm Water Fees	-	475,000.00	-	475,000.00
141-1-822-0000-0-72610-559990-0000-0000-	Efficient & Effective Operations	Operation Of Plant	Other Charges	-	20,000.00	-	20,000.00
141-1-823-0000-0-72210-510510-0000-0000-	Accelerating Student Achievement	MidTown Learning Community	Director	1.00	136,614.00	1.00	110,500.00
141-1-823-0000-0-72210-516110-0000-0000-	Accelerating Student Achievement	MidTown Learning Community	Administrative Assistant	1.00	49,260.00	-	-
141-1-823-0000-0-72210-518990-0000-0000-	Accelerating Student Achievement	MidTown Learning Community	Other Salaries	1.00	85,534.00	1.00	77,500.00
141-1-823-0000-0-72210-520110-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Social Security	-	15,470.00	-	11,015.00
141-1-823-0000-0-72210-520410-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	State Retirement	-	33,845.00	-	19,975.00
141-1-823-0000-0-72210-521210-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Employer Medicare	-	3,257.00	-	2,576.00
141-1-823-0000-0-72210-529910-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Long Term Disability	-	542.00	-	355.00
141-1-823-0000-0-72210-529930-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Short Term Disability	-	760.00	-	689.00
141-1-823-0000-0-72210-530810-0000-0000-	Accelerating Student Achievement	MidTown Learning Community	Consultants	-	8,000.00	-	8,000.00
141-1-823-0000-0-72210-535510-0000-0000-	Accelerating Student Achievement	MidTown Learning Community	Mileage	-	2,000.00	-	2,500.00
141-1-823-0000-0-72210-535520-0000-0000-	Accelerating Student Achievement	MidTown Learning Community	Mileage	-	500.00	-	-
141-1-823-0000-0-72210-539990-0000-0000-	Accelerating Student Achievement	MidTown Learning Community	Other Contracted Services	-	15,000.00	-	15,000.00
141-1-823-0000-0-72210-543510-0000-0000-	Accelerating Student Achievement	MidTown Learning Community	Office Supplies	-	3,600.00	-	3,600.00
141-1-823-0000-0-72210-552410-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	In Service/Staff Development	-	3,500.00	-	3,500.00
141-1-823-0000-0-72210-559990-0000-0000-	Accelerating Student Achievement	MidTown Learning Community	Other Charges	-	5,725.00	-	5,725.00
141-1-823-0000-0-72210-570110-0000-0000-	Accelerating Student Achievement	MidTown Learning Community	Equipment	-	5,000.00	-	5,000.00
141-1-823-0037-1-72210-518810-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Stipends & Supplements	-	10,054.00	-	10,000.00
141-1-823-0037-1-72210-520110-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Social Security	-	623.00	-	586.00
141-1-823-0037-1-72210-520410-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	State Retirement	-	971.00	-	1,063.00
141-1-823-0037-1-72210-521210-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Employer Medicare	-	145.00	-	137.00
141-1-823-0037-1-72210-529910-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Long Term Disability	-	-	-	19.00
141-1-823-0037-1-72210-529930-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Short Term Disability	-	-	-	37.00
141-1-823-0048-1-72210-518810-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Stipends & Supplements	-	10,054.00	-	10,000.00
141-1-823-0048-1-72210-520110-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Social Security	-	623.00	-	586.00
141-1-823-0048-1-72210-520410-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	State Retirement	-	971.00	-	1,063.00
141-1-823-0048-1-72210-521210-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Employer Medicare	-	145.00	-	137.00
141-1-823-0048-1-72210-529910-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Long Term Disability	-	-	-	19.00
141-1-823-0048-1-72210-529930-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Short Term Disability	-	-	-	37.00
141-1-823-0055-2-72210-518810-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Stipends & Supplements	-	15,150.00	-	15,000.00
141-1-823-0055-2-72210-520110-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Social Security	-	939.00	-	879.00
141-1-823-0055-2-72210-520410-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	State Retirement	-	1,556.00	-	1,594.00
141-1-823-0055-2-72210-521210-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Employer Medicare	-	219.00	-	206.00
141-1-823-0055-2-72210-529910-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Long Term Disability	-	-	-	28.00
141-1-823-0055-2-72210-529930-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Short Term Disability	-	-	-	55.00
141-1-823-0110-1-72210-518810-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Stipends & Supplements	-	10,054.00	-	10,000.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-823-0110-1-72210-520110-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Social Security	-	623.00	-	586.00
141-1-823-0110-1-72210-520410-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	State Retirement	-	971.00	-	1,063.00
141-1-823-0110-1-72210-521210-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Employer Medicare	-	145.00	-	137.00
141-1-823-0110-1-72210-529910-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Long Term Disability	-	-	-	19.00
141-1-823-0110-1-72210-529930-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Short Term Disability	-	-	-	37.00
141-1-823-0194-1-72210-518810-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Stipends & Supplements	-	15,150.00	-	15,000.00
141-1-823-0194-1-72210-520110-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Social Security	-	939.00	-	879.00
141-1-823-0194-1-72210-520410-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	State Retirement	-	1,556.00	-	1,594.00
141-1-823-0194-1-72210-521210-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Employer Medicare	-	219.00	-	206.00
141-1-823-0194-1-72210-529910-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Long Term Disability	-	-	-	28.00
141-1-823-0194-1-72210-529930-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Short Term Disability	-	-	-	55.00
141-1-823-0245-1-72210-518810-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Stipends & Supplements	-	10,054.00	-	10,000.00
141-1-823-0245-1-72210-520110-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Social Security	-	623.00	-	586.00
141-1-823-0245-1-72210-520410-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	State Retirement	-	971.00	-	1,063.00
141-1-823-0245-1-72210-521210-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Employer Medicare	-	145.00	-	137.00
141-1-823-0245-1-72210-529910-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Long Term Disability	-	-	-	19.00
141-1-823-0245-1-72210-529930-0000-0000-	Great Teachers & Leaders	MidTown Learning Community	Short Term Disability	-	-	-	37.00
141-1-825-0000-0-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	108.00	-	-
141-1-825-0000-0-99100-559060-0000-0000-	Mandated	High/Middle Education	Charter School Transfers	-	16,936,487.00	-	-
141-1-825-0000-3-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	55.04	1,092,434.00	(8.50)	(468,350.00)
141-1-825-0000-3-71100-512810-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Special Education	-	93,831.00	-	-
141-1-825-0000-3-71100-513460-0000-0000-	Accelerating Student Achievement	High/Middle Education	ROTC Instructors	3.00	320,213.00	3.00	270,000.00
141-1-825-0000-3-71100-514000-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	68,585.00	-	69,957.00
141-1-825-0000-3-71100-514090-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	707,000.00	-	721,140.00
141-1-825-0000-3-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	-	151,500.00	-	-
141-1-825-0000-3-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	70,905.00	-	34,729.00
141-1-825-0000-3-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	134,464.00	-	62,979.00
141-1-825-0000-3-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	14,928.00	-	8,122.00
141-1-825-0000-3-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	2,489.00	-	1,120.00
141-1-825-0000-3-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	3,483.00	-	2,173.00
141-1-825-0000-3-71100-539990-0000-0000-	Accelerating Student Achievement	High/Middle Education	Other Contracted Services	-	2,000,000.00	-	-
141-1-825-0000-3-71300-539990-0000-0000-	Accelerating Student Achievement	High/Middle Education	Other Contracted Services	-	11,356.00	-	11,356.00
141-1-825-0000-3-72130-518990-0000-0000-	Accelerating Student Achievement	High/Middle Education	Other Salaries	20.00	1,051,477.00	-	-
141-1-825-0000-3-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	59,934.00	-	-
141-1-825-0000-3-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	154,567.00	-	-
141-1-825-0000-3-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	12,618.00	-	-
141-1-825-0000-3-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	2,104.00	-	-
141-1-825-0000-3-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	2,944.00	-	-
141-1-825-0000-3-72210-5116B0-0000-0000-	Accelerating Student Achievement	High/Middle Education	District Content Lead	-	-	7.84	552,720.00
141-1-825-0000-3-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	-	-	32,384.00
141-1-825-0000-3-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	-	-	58,727.00
141-1-825-0000-3-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	-	-	7,574.00
141-1-825-0000-3-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	-	-	1,045.00
141-1-825-0000-3-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	-	-	2,027.00
141-1-825-0000-3-72210-539990-0000-0000-	Accelerating Student Achievement	High/Middle Education	Other Contracted Services	-	231,696.00	-	231,696.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0000-3-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	-	-	(0.50)	(42,600.00)
141-1-825-0000-3-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	-	-	(2,496.00)
141-1-825-0000-3-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	-	-	(4,526.00)
141-1-825-0000-3-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	-	-	(584.00)
141-1-825-0000-3-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	-	-	(81.00)
141-1-825-0000-3-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	-	-	(156.00)
141-1-825-0021-3-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	33.91	1,750,245.00	38.00	2,093,800.00
141-1-825-0021-3-71100-513420-0000-0000-	Accelerating Student Achievement	High/Middle Education	General Assistant	1.00	18,330.00	-	-
141-1-825-0021-3-71100-513460-0000-0000-	Accelerating Student Achievement	High/Middle Education	ROTC Instructors	3.00	260,861.00	3.00	270,000.00
141-1-825-0021-3-71100-514010-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	5,858.00	-	5,975.00
141-1-825-0021-3-71100-514020-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	105,646.00	-	107,759.00
141-1-825-0021-3-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	5,707.00	-	5,821.00
141-1-825-0021-3-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	1,283.00	-	1,309.00
141-1-825-0021-3-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	2.00	38,664.00	-	-
141-1-825-0021-3-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	1.00	19,700.00
141-1-825-0021-3-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	124,636.00	-	146,731.00
141-1-825-0021-3-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	227,088.00	-	266,089.00
141-1-825-0021-3-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	26,240.00	-	34,316.00
141-1-825-0021-3-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	4,373.00	-	4,733.00
141-1-825-0021-3-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	6,123.00	-	9,183.00
141-1-825-0021-3-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	3.00	174,137.00	-	-
141-1-825-0021-3-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	9,926.00	-	-
141-1-825-0021-3-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	17,884.00	-	-
141-1-825-0021-3-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	2,090.00	-	-
141-1-825-0021-3-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	348.00	-	-
141-1-825-0021-3-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	488.00	-	-
141-1-825-0021-3-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	66,894.00	1.00	60,740.00
141-1-825-0021-3-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,814.00	-	3,559.00
141-1-825-0021-3-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	6,871.00	-	6,454.00
141-1-825-0021-3-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	803.00	-	832.00
141-1-825-0021-3-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	134.00	-	115.00
141-1-825-0021-3-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	188.00	-	223.00
141-1-825-0021-3-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	104,767.00	1.00	119,434.00
141-1-825-0021-3-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	35,052.00	1.00	34,200.00
141-1-825-0021-3-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	3.00	271,501.00	4.00	340,800.00
141-1-825-0021-3-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	3.00	96,720.00	2.00	67,200.00
141-1-825-0021-3-72410-516210-0000-0000-	Accelerating Student Achievement	High/Middle Education	Clerical Personnel	-	-	2.00	43,200.00
141-1-825-0021-3-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	28,959.00	-	35,437.00
141-1-825-0021-3-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	58,013.00	-	64,264.00
141-1-825-0021-3-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	6,097.00	-	8,288.00
141-1-825-0021-3-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	1,017.00	-	1,143.00
141-1-825-0021-3-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	1,423.00	-	2,218.00
141-1-825-0035-2-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	28.50	1,463,646.00	23.00	1,267,300.00
141-1-825-0035-2-71100-513420-0000-0000-	Accelerating Student Achievement	High/Middle Education	General Assistant	1.00	18,330.00	-	-
141-1-825-0035-2-71100-514010-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	556.00	-	567.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0035-2-71100-514020-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	54,237.00	-	55,322.00
141-1-825-0035-2-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	3,863.00	-	3,940.00
141-1-825-0035-2-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	657.00	-	670.00
141-1-825-0035-2-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	1.00	19,825.00	-	-
141-1-825-0035-2-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	1.00	19,700.00
141-1-825-0035-2-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	88,984.00	-	78,950.00
141-1-825-0035-2-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	162,017.00	-	143,172.00
141-1-825-0035-2-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	18,733.00	-	18,464.00
141-1-825-0035-2-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	3,123.00	-	2,547.00
141-1-825-0035-2-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Great Term Disability	-	4,371.00	-	4,941.00
141-1-825-0035-2-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	1.00	70,223.00	-	-
141-1-825-0035-2-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	4,004.00	-	-
141-1-825-0035-2-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	7,212.00	-	-
141-1-825-0035-2-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	843.00	-	-
141-1-825-0035-2-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	141.00	-	-
141-1-825-0035-2-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	197.00	-	-
141-1-825-0035-2-72210-511690-0000-0000-	Great Teachers & Leaders	High/Middle Education	Instructional Coach	-	-	1.00	66,200.00
141-1-825-0035-2-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	63,415.00	1.00	60,740.00
141-1-825-0035-2-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,615.00	-	7,437.00
141-1-825-0035-2-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	6,513.00	-	13,487.00
141-1-825-0035-2-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	762.00	-	1,739.00
141-1-825-0035-2-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	127.00	-	240.00
141-1-825-0035-2-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	178.00	-	465.00
141-1-825-0035-2-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	103,803.00	1.00	105,000.00
141-1-825-0035-2-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	35,644.00	1.00	34,200.00
141-1-825-0035-2-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	1.00	90,190.00	1.00	85,200.00
141-1-825-0035-2-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	1.00	35,974.00	1.00	33,600.00
141-1-825-0035-2-72410-516210-0000-0000-	Accelerating Student Achievement	High/Middle Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-825-0035-2-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	15,140.00	-	16,382.00
141-1-825-0035-2-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	30,452.00	-	29,708.00
141-1-825-0035-2-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	3,188.00	-	3,831.00
141-1-825-0035-2-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	531.00	-	528.00
141-1-825-0035-2-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	744.00	-	1,025.00
141-1-825-0040-3-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	38.50	2,161,185.00	39.00	2,148,900.00
141-1-825-0040-3-71100-511670-0000-0000-	Accelerating Student Achievement	High/Middle Education	Instructional Coach	1.00	67,862.00	-	-
141-1-825-0040-3-71100-513460-0000-0000-	Accelerating Student Achievement	High/Middle Education	ROTC Instructors	3.00	238,108.00	3.00	270,000.00
141-1-825-0040-3-71100-514010-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	4,040.00	-	4,121.00
141-1-825-0040-3-71100-514020-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	139,582.00	-	142,374.00
141-1-825-0040-3-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	6,969.00	-	7,108.00
141-1-825-0040-3-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	657.00	-	670.00
141-1-825-0040-3-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	1.00	18,330.00	-	-
141-1-825-0040-3-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	1.00	19,700.00
141-1-825-0040-3-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	148,008.00	-	151,916.00
141-1-825-0040-3-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	267,487.00	-	275,493.00
141-1-825-0040-3-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	31,161.00	-	35,529.00



Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0040-3-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	5,193.00	-	4,901.00
141-1-825-0040-3-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	7,271.00	-	9,507.00
141-1-825-0040-3-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	3.00	177,384.00	-	-
141-1-825-0040-3-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	10,111.00	-	-
141-1-825-0040-3-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	18,217.00	-	-
141-1-825-0040-3-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	2,129.00	-	-
141-1-825-0040-3-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	356.00	-	-
141-1-825-0040-3-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	497.00	-	-
141-1-825-0040-3-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	56,454.00	1.00	60,740.00
141-1-825-0040-3-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,219.00	-	3,559.00
141-1-825-0040-3-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	5,798.00	-	6,454.00
141-1-825-0040-3-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	678.00	-	832.00
141-1-825-0040-3-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	113.00	-	115.00
141-1-825-0040-3-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	159.00	-	223.00
141-1-825-0040-3-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	112,597.00	1.00	105,000.00
141-1-825-0040-3-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	30,317.00	1.00	34,200.00
141-1-825-0040-3-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	2.00	180,279.00	2.00	170,400.00
141-1-825-0040-3-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	3.00	107,540.00	3.00	100,800.00
141-1-825-0040-3-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	24,552.00	-	24,045.00
141-1-825-0040-3-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	50,343.00	-	43,605.00
141-1-825-0040-3-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	5,169.00	-	5,624.00
141-1-825-0040-3-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	862.00	-	776.00
141-1-825-0040-3-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	1,207.00	-	1,505.00
141-1-825-0045-3-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	35.00	2,034,803.00	40.00	2,204,000.00
141-1-825-0045-3-71100-514010-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	606.00	-	618.00
141-1-825-0045-3-71100-514020-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	4,899.00	-	4,997.00
141-1-825-0045-3-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	4,293.00	-	4,379.00
141-1-825-0045-3-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	707.00	-	721.00
141-1-825-0045-3-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	1.00	21,693.00	-	-
141-1-825-0045-3-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	117,820.00	-	129,760.00
141-1-825-0045-3-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	213,242.00	-	235,313.00
141-1-825-0045-3-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	24,805.00	-	30,347.00
141-1-825-0045-3-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	4,135.00	-	4,186.00
141-1-825-0045-3-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	5,788.00	-	8,120.00
141-1-825-0045-3-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	2.00	107,973.00	-	-
141-1-825-0045-3-72130-518990-0000-0000-	Accelerating Student Achievement	High/Middle Education	Other Salaries	1.00	23,468.00	-	-
141-1-825-0045-3-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	7,492.00	-	-
141-1-825-0045-3-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	14,539.00	-	-
141-1-825-0045-3-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	1,578.00	-	-
141-1-825-0045-3-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	264.00	-	-
141-1-825-0045-3-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	369.00	-	-
141-1-825-0045-3-72210-511690-0000-0000-	Great Teachers & Leaders	High/Middle Education	Instructional Coach	-	-	1.00	66,200.00
141-1-825-0045-3-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	66,124.00	1.00	60,740.00
141-1-825-0045-3-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,769.00	-	7,437.00
141-1-825-0045-3-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	6,791.00	-	13,487.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0045-3-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	794.00	-	1,739.00
141-1-825-0045-3-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	132.00	-	240.00
141-1-825-0045-3-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	186.00	-	465.00
141-1-825-0045-3-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	115,866.00	1.00	105,000.00
141-1-825-0045-3-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	30,909.00	1.00	34,200.00
141-1-825-0045-3-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	1.00	92,297.00	2.00	170,400.00
141-1-825-0045-3-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	2.00	64,256.00	2.00	67,200.00
141-1-825-0045-3-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	17,290.00	-	22,077.00
141-1-825-0045-3-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	35,368.00	-	40,035.00
141-1-825-0045-3-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	3,640.00	-	5,163.00
141-1-825-0045-3-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	607.00	-	712.00
141-1-825-0045-3-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	849.00	-	1,382.00
141-1-825-0046-3-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	37.00	2,184,021.00	37.00	2,038,700.00
141-1-825-0046-3-71100-513420-0000-0000-	Accelerating Student Achievement	High/Middle Education	General Assistant	1.00	18,330.00	-	-
141-1-825-0046-3-71100-514010-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	8,585.00	-	8,757.00
141-1-825-0046-3-71100-514020-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	114,534.00	-	116,825.00
141-1-825-0046-3-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	3,182.00	-	3,246.00
141-1-825-0046-3-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	1.00	18,330.00	-	-
141-1-825-0046-3-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	1.00	19,700.00
141-1-825-0046-3-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	133,779.00	-	128,150.00
141-1-825-0046-3-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	242,660.00	-	232,393.00
141-1-825-0046-3-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	28,164.00	-	29,970.00
141-1-825-0046-3-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	4,694.00	-	4,134.00
141-1-825-0046-3-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	6,572.00	-	8,020.00
141-1-825-0046-3-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	2.00	130,707.00	-	-
141-1-825-0046-3-72130-518990-0000-0000-	Accelerating Student Achievement	High/Middle Education	Other Salaries	1.00	28,726.00	-	-
141-1-825-0046-3-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	9,088.00	-	-
141-1-825-0046-3-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	17,647.00	-	-
141-1-825-0046-3-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	1,914.00	-	-
141-1-825-0046-3-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	319.00	-	-
141-1-825-0046-3-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	446.00	-	-
141-1-825-0046-3-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	51,428.00	1.00	60,740.00
141-1-825-0046-3-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	2,932.00	-	3,559.00
141-1-825-0046-3-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	5,282.00	-	6,454.00
141-1-825-0046-3-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	618.00	-	832.00
141-1-825-0046-3-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	103.00	-	115.00
141-1-825-0046-3-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	144.00	-	223.00
141-1-825-0046-3-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	118,557.00	1.00	119,603.00
141-1-825-0046-3-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	29,133.00	1.00	34,200.00
141-1-825-0046-3-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	2.00	193,782.00	1.00	85,200.00
141-1-825-0046-3-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	2.00	57,230.00	2.00	67,200.00
141-1-825-0046-3-72410-516210-0000-0000-	Accelerating Student Achievement	High/Middle Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-825-0046-3-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	22,726.00	-	19,206.00
141-1-825-0046-3-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	44,773.00	-	34,829.00
141-1-825-0046-3-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	4,785.00	-	4,492.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0046-3-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	798.00	-	620.00
141-1-825-0046-3-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	1,117.00	-	1,202.00
141-1-825-0047-1-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	26.00	1,505,432.00	19.50	1,074,450.00
141-1-825-0047-1-71100-511660-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	-	-	0.50	27,550.00
141-1-825-0047-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	-	-	2.80	154,280.00
141-1-825-0047-1-71100-513420-0000-0000-	Accelerating Student Achievement	High/Middle Education	General Assistant	1.00	19,825.00	-	-
141-1-825-0047-1-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	6,363.00	-	6,490.00
141-1-825-0047-1-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	1,212.00	-	1,236.00
141-1-825-0047-1-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	2.00	38,320.00	2.00	43,490.00
141-1-825-0047-1-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	89,557.00	-	76,606.00
141-1-825-0047-1-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	163,934.00	-	138,921.00
141-1-825-0047-1-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	18,855.00	-	17,916.00
141-1-825-0047-1-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	3,143.00	-	2,471.00
141-1-825-0047-1-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	4,400.00	-	4,794.00
141-1-825-0047-1-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	1.00	64,963.00	-	-
141-1-825-0047-1-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,704.00	-	-
141-1-825-0047-1-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	6,672.00	-	-
141-1-825-0047-1-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	780.00	-	-
141-1-825-0047-1-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	130.00	-	-
141-1-825-0047-1-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	183.00	-	-
141-1-825-0047-1-72210-511690-0000-0000-	Great Teachers & Leaders	High/Middle Education	Instructional Coach	-	-	1.00	66,200.00
141-1-825-0047-1-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	65,735.00	1.00	60,740.00
141-1-825-0047-1-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,747.00	-	7,437.00
141-1-825-0047-1-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	6,752.00	-	13,487.00
141-1-825-0047-1-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	790.00	-	1,739.00
141-1-825-0047-1-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	132.00	-	240.00
141-1-825-0047-1-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	185.00	-	465.00
141-1-825-0047-1-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	-	-	-
141-1-825-0047-1-72410-510440-0000-0000-	Accelerating Student Achievement	High/Middle Education	Associate Principal	-	-	1.00	93,353.00
141-1-825-0047-1-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	1.00	34,240.00	1.00	33,600.00
141-1-825-0047-1-72410-516210-0000-0000-	Accelerating Student Achievement	High/Middle Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-825-0047-1-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	1,952.00	-	8,704.00
141-1-825-0047-1-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	5,034.00	-	15,784.00
141-1-825-0047-1-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	411.00	-	2,036.00
141-1-825-0047-1-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	69.00	-	281.00
141-1-825-0047-1-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	96.00	-	545.00
141-1-825-0055-2-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	22.00	1,078,989.00	21.00	1,157,100.00
141-1-825-0055-2-71100-511650-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - ESL	1.00	42,290.00	-	-
141-1-825-0055-2-71100-513420-0000-0000-	Accelerating Student Achievement	High/Middle Education	General Assistant	1.00	22,440.00	-	-
141-1-825-0055-2-71100-514020-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	42,319.00	-	43,165.00
141-1-825-0055-2-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	2,550.00	-	2,601.00
141-1-825-0055-2-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	465.00	-	474.00
141-1-825-0055-2-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	1.20	25,458.00	-	-
141-1-825-0055-2-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	1.00	19,700.00
141-1-825-0055-2-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	69,227.00	-	71,658.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0055-2-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	126,853.00	-	129,948.00
141-1-825-0055-2-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	14,574.00	-	16,759.00
141-1-825-0055-2-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	2,429.00	-	2,312.00
141-1-825-0055-2-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	3,401.00	-	4,484.00
141-1-825-0055-2-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	1.00	66,978.00	-	-
141-1-825-0055-2-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,818.00	-	-
141-1-825-0055-2-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	6,879.00	-	-
141-1-825-0055-2-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	804.00	-	-
141-1-825-0055-2-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	134.00	-	-
141-1-825-0055-2-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	188.00	-	-
141-1-825-0055-2-72210-511690-0000-0000-	Great Teachers & Leaders	High/Middle Education	Instructional Coach	-	-	1.00	66,200.00
141-1-825-0055-2-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	63,804.00	1.00	60,740.00
141-1-825-0055-2-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,637.00	-	7,437.00
141-1-825-0055-2-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	6,553.00	-	13,487.00
141-1-825-0055-2-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	767.00	-	1,739.00
141-1-825-0055-2-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	128.00	-	240.00
141-1-825-0055-2-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	179.00	-	465.00
141-1-825-0055-2-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	99,610.00	1.00	105,000.00
141-1-825-0055-2-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	39,194.00	1.00	34,200.00
141-1-825-0055-2-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	1.00	75,116.00	1.00	85,200.00
141-1-825-0055-2-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	1.00	38,287.00	1.00	33,600.00
141-1-825-0055-2-72410-516210-0000-0000-	Accelerating Student Achievement	High/Middle Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-825-0055-2-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	14,376.00	-	16,382.00
141-1-825-0055-2-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	29,334.00	-	29,708.00
141-1-825-0055-2-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	3,027.00	-	3,831.00
141-1-825-0055-2-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	505.00	-	528.00
141-1-825-0055-2-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	707.00	-	1,025.00
141-1-825-0059-3-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	74.00	4,285,817.00	59.00	3,250,900.00
141-1-825-0059-3-71100-513460-0000-0000-	Accelerating Student Achievement	High/Middle Education	ROTC Instructors	-	-	2.00	180,000.00
141-1-825-0059-3-71100-514010-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	4,141.00	-	4,224.00
141-1-825-0059-3-71100-514020-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	187,355.00	-	191,102.00
141-1-825-0059-3-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	14,595.00	-	14,887.00
141-1-825-0059-3-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	530.00	-	541.00
141-1-825-0059-3-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	1.00	18,330.00	-	-
141-1-825-0059-3-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	1.00	19,700.00
141-1-825-0059-3-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	257,115.00	-	214,519.00
141-1-825-0059-3-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	464,069.00	-	389,019.00
141-1-825-0059-3-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	54,130.00	-	50,170.00
141-1-825-0059-3-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	9,022.00	-	6,920.00
141-1-825-0059-3-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	12,631.00	-	13,425.00
141-1-825-0059-3-72110-513040-0000-0000-	Accelerating Student Achievement	High/Middle Education	Behavior and Attendance Personnel	-	-	1.00	49,400.00
141-1-825-0059-3-72110-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	-	-	2,894.00
141-1-825-0059-3-72110-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	-	-	5,249.00
141-1-825-0059-3-72110-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	-	-	677.00
141-1-825-0059-3-72110-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	-	-	93.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0059-3-72110-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	-	-	181.00
141-1-825-0059-3-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	4.00	244,766.00	-	-
141-1-825-0059-3-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	13,952.00	-	-
141-1-825-0059-3-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	25,138.00	-	-
141-1-825-0059-3-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	2,938.00	-	-
141-1-825-0059-3-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	490.00	-	-
141-1-825-0059-3-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	686.00	-	-
141-1-825-0059-3-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	59,549.00	1.00	60,740.00
141-1-825-0059-3-72210-518990-0000-0000-	Accelerating Student Achievement	High/Middle Education	Other Salaries	1.00	46,236.00	-	-
141-1-825-0059-3-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	6,031.00	-	3,559.00
141-1-825-0059-3-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	12,913.00	-	6,454.00
141-1-825-0059-3-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	1,270.00	-	832.00
141-1-825-0059-3-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	212.00	-	115.00
141-1-825-0059-3-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	297.00	-	223.00
141-1-825-0059-3-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	113,520.00	1.00	115,147.00
141-1-825-0059-3-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	31,501.00	1.00	34,200.00
141-1-825-0059-3-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	4.00	361,319.00	3.00	255,600.00
141-1-825-0059-3-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	2.00	68,058.00	2.00	67,200.00
141-1-825-0059-3-72410-516210-0000-0000-	Accelerating Student Achievement	High/Middle Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-825-0059-3-72410-518920-0000-0000-	Accelerating Student Achievement	High/Middle Education	General Assistant	1.00	18,330.00	-	-
141-1-825-0059-3-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	33,787.00	-	28,929.00
141-1-825-0059-3-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	66,096.00	-	52,461.00
141-1-825-0059-3-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	7,113.00	-	6,766.00
141-1-825-0059-3-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	1,186.00	-	933.00
141-1-825-0059-3-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	1,660.00	-	1,810.00
141-1-825-0060-2-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	24.00	1,340,177.00	50.00	2,755,000.00
141-1-825-0060-2-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	1.00	18,704.00	-	-
141-1-825-0060-2-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	1.00	19,700.00
141-1-825-0060-2-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	77,457.00	-	162,570.00
141-1-825-0060-2-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	140,386.00	-	294,812.00
141-1-825-0060-2-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	16,307.00	-	38,020.00
141-1-825-0060-2-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	2,718.00	-	5,244.00
141-1-825-0060-2-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	3,806.00	-	10,174.00
141-1-825-0060-2-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	1.50	92,228.00	-	-
141-1-825-0060-2-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	5,257.00	-	-
141-1-825-0060-2-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	9,473.00	-	-
141-1-825-0060-2-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	1,107.00	-	-
141-1-825-0060-2-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	185.00	-	-
141-1-825-0060-2-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	259.00	-	-
141-1-825-0060-2-72210-511690-0000-0000-	Great Teachers & Leaders	High/Middle Education	Instructional Coach	-	-	1.00	66,200.00
141-1-825-0060-2-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	52,588.00	1.00	60,740.00
141-1-825-0060-2-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	2,998.00	-	7,437.00
141-1-825-0060-2-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	5,401.00	-	13,487.00
141-1-825-0060-2-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	631.00	-	1,739.00
141-1-825-0060-2-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	106.00	-	240.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0060-2-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	147.00	-	465.00
141-1-825-0060-2-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	114,626.00	1.00	105,000.00
141-1-825-0060-2-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	31,501.00	1.00	34,200.00
141-1-825-0060-2-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	1.00	88,982.00	2.00	170,400.00
141-1-825-0060-2-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	1.00	32,506.00	1.00	33,600.00
141-1-825-0060-2-72410-516210-0000-0000-	Accelerating Student Achievement	High/Middle Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-825-0060-2-72410-518920-0000-0000-	Accelerating Student Achievement	High/Middle Education	General Assistant	1.00	20,198.00	-	-
141-1-825-0060-2-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	16,405.00	-	21,374.00
141-1-825-0060-2-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	33,290.00	-	38,760.00
141-1-825-0060-2-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	3,454.00	-	4,999.00
141-1-825-0060-2-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	576.00	-	689.00
141-1-825-0060-2-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	806.00	-	1,338.00
141-1-825-0064-2-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	42.00	2,156,825.00	38.00	2,093,800.00
141-1-825-0064-2-71100-511650-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - ESL	5.00	227,879.00	-	-
141-1-825-0064-2-71100-514010-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	535.00	-	546.00
141-1-825-0064-2-71100-514020-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	34,694.00	-	35,388.00
141-1-825-0064-2-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	3,889.00	-	3,967.00
141-1-825-0064-2-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	606.00	-	618.00
141-1-825-0064-2-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	2.00	47,080.00	-	-
141-1-825-0064-2-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	1.00	19,700.00
141-1-825-0064-2-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	140,877.00	-	126,204.00
141-1-825-0064-2-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	255,910.00	-	228,865.00
141-1-825-0064-2-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	29,659.00	-	29,515.00
141-1-825-0064-2-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	4,944.00	-	4,071.00
141-1-825-0064-2-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	6,921.00	-	7,898.00
141-1-825-0064-2-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	1.00	61,294.00	-	-
141-1-825-0064-2-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,495.00	-	-
141-1-825-0064-2-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	6,295.00	-	-
141-1-825-0064-2-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	736.00	-	-
141-1-825-0064-2-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	123.00	-	-
141-1-825-0064-2-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	172.00	-	-
141-1-825-0064-2-72210-511690-0000-0000-	Great Teachers & Leaders	High/Middle Education	Instructional Coach	-	-	1.00	66,200.00
141-1-825-0064-2-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	65,351.00	1.00	60,740.00
141-1-825-0064-2-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,726.00	-	7,437.00
141-1-825-0064-2-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	6,712.00	-	13,487.00
141-1-825-0064-2-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	785.00	-	1,739.00
141-1-825-0064-2-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	131.00	-	240.00
141-1-825-0064-2-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	184.00	-	465.00
141-1-825-0064-2-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	105,546.00	1.00	105,000.00
141-1-825-0064-2-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	28,542.00	1.00	34,200.00
141-1-825-0064-2-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	2.00	159,310.00	2.00	170,400.00
141-1-825-0064-2-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	2.00	66,539.00	2.00	67,200.00
141-1-825-0064-2-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	20,516.00	-	22,077.00
141-1-825-0064-2-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	42,131.00	-	40,035.00
141-1-825-0064-2-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	5,219.00	-	5,163.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0064-2-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	720.00	-	712.00
141-1-825-0064-2-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	1,008.00	-	1,382.00
141-1-825-0070-3-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	34.00	1,797,239.00	46.00	2,534,600.00
141-1-825-0070-3-71100-511650-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - ESL	4.00	195,555.00	-	-
141-1-825-0070-3-71100-513460-0000-0000-	Accelerating Student Achievement	High/Middle Education	ROTC Instructors	3.00	260,469.00	3.00	270,000.00
141-1-825-0070-3-71100-514010-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	5,858.00	-	5,975.00
141-1-825-0070-3-71100-514020-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	125,240.00	-	127,745.00
141-1-825-0070-3-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	6,717.00	-	6,851.00
141-1-825-0070-3-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	1,111.00	-	1,133.00
141-1-825-0070-3-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	2.00	44,735.00	-	-
141-1-825-0070-3-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	1.00	19,700.00
141-1-825-0070-3-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	138,905.00	-	173,778.00
141-1-825-0070-3-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	252,255.00	-	315,138.00
141-1-825-0070-3-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	29,244.00	-	40,642.00
141-1-825-0070-3-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	4,874.00	-	5,606.00
141-1-825-0070-3-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	6,824.00	-	10,875.00
141-1-825-0070-3-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	3.00	158,307.00	-	-
141-1-825-0070-3-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	9,024.00	-	-
141-1-825-0070-3-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	16,259.00	-	-
141-1-825-0070-3-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	1,900.00	-	-
141-1-825-0070-3-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	317.00	-	-
141-1-825-0070-3-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	443.00	-	-
141-1-825-0070-3-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	65,351.00	1.00	60,740.00
141-1-825-0070-3-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,726.00	-	3,559.00
141-1-825-0070-3-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	6,712.00	-	6,454.00
141-1-825-0070-3-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	785.00	-	832.00
141-1-825-0070-3-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	131.00	-	115.00
141-1-825-0070-3-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	184.00	-	223.00
141-1-825-0070-3-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	110,325.00	1.00	105,000.00
141-1-825-0070-3-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	32,093.00	1.00	34,200.00
141-1-825-0070-3-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	2.00	178,119.00	3.00	255,600.00
141-1-825-0070-3-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	2.00	74,817.00	2.00	67,200.00
141-1-825-0070-3-72410-516210-0000-0000-	Accelerating Student Achievement	High/Middle Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-825-0070-3-72410-518920-0000-0000-	Accelerating Student Achievement	High/Middle Education	General Assistant	1.00	18,330.00	-	-
141-1-825-0070-3-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	23,580.00	-	28,334.00
141-1-825-0070-3-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	48,034.00	-	51,383.00
141-1-825-0070-3-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	4,965.00	-	6,627.00
141-1-825-0070-3-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	828.00	-	914.00
141-1-825-0070-3-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	1,158.00	-	1,773.00
141-1-825-0075-2-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	38.00	2,115,783.00	41.00	2,259,100.00
141-1-825-0075-2-71100-511650-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - ESL	4.00	171,669.00	-	-
141-1-825-0075-2-71100-513420-0000-0000-	Accelerating Student Achievement	High/Middle Education	General Assistant	1.00	21,693.00	-	-
141-1-825-0075-2-71100-514010-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	556.00	-	567.00
141-1-825-0075-2-71100-514020-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	63,479.00	-	64,749.00
141-1-825-0075-2-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	4,646.00	-	4,739.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0075-2-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	833.00	-	850.00
141-1-825-0075-2-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	1.00	19,078.00	-	-
141-1-825-0075-2-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	1.00	19,700.00
141-1-825-0075-2-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	136,671.00	-	137,669.00
141-1-825-0075-2-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	248,054.00	-	249,656.00
141-1-825-0075-2-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	28,773.00	-	32,197.00
141-1-825-0075-2-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	4,795.00	-	4,441.00
141-1-825-0075-2-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	6,714.00	-	8,615.00
141-1-825-0075-2-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	1.00	58,858.00	-	-
141-1-825-0075-2-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,355.00	-	-
141-1-825-0075-2-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	6,045.00	-	-
141-1-825-0075-2-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	707.00	-	-
141-1-825-0075-2-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	118.00	-	-
141-1-825-0075-2-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	166.00	-	-
141-1-825-0075-2-72210-511690-0000-0000-	Great Teachers & Leaders	High/Middle Education	Instructional Coach	-	-	1.00	66,200.00
141-1-825-0075-2-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	64,963.00	1.00	60,740.00
141-1-825-0075-2-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,704.00	-	7,437.00
141-1-825-0075-2-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	6,672.00	-	13,487.00
141-1-825-0075-2-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	780.00	-	1,739.00
141-1-825-0075-2-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	130.00	-	240.00
141-1-825-0075-2-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	183.00	-	465.00
141-1-825-0075-2-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	103,647.00	1.00	105,000.00
141-1-825-0075-2-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	29,725.00	1.00	34,200.00
141-1-825-0075-2-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	2.00	176,826.00	2.00	170,400.00
141-1-825-0075-2-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	1.00	29,038.00	1.00	33,600.00
141-1-825-0075-2-72410-516210-0000-0000-	Accelerating Student Achievement	High/Middle Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-825-0075-2-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	19,336.00	-	21,374.00
141-1-825-0075-2-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	37,443.00	-	38,760.00
141-1-825-0075-2-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	4,071.00	-	4,999.00
141-1-825-0075-2-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	679.00	-	689.00
141-1-825-0075-2-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	950.00	-	1,338.00
141-1-825-0086-3-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	4.00	225,819.00	6.00	330,600.00
141-1-825-0086-3-71100-513420-0000-0000-	Accelerating Student Achievement	High/Middle Education	General Assistant	-	20,945.00	-	-
141-1-825-0086-3-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	14,066.00	-	19,370.00
141-1-825-0086-3-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	26,271.00	-	35,126.00
141-1-825-0086-3-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	2,961.00	-	4,530.00
141-1-825-0086-3-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	494.00	-	625.00
141-1-825-0086-3-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	692.00	-	1,212.00
141-1-825-0086-3-71100-542910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Instructional Supplies	-	1,000.00	-	1,000.00
141-1-825-0086-3-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	1.00	60,075.00	-	-
141-1-825-0086-3-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,425.00	-	-
141-1-825-0086-3-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	6,170.00	-	-
141-1-825-0086-3-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	721.00	-	-
141-1-825-0086-3-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	120.00	-	-
141-1-825-0086-3-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	169.00	-	-



Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0086-3-72210-539990-0000-0000-	Accelerating Student Achievement	High/Middle Education	Other Contracted Services	-	15,000.00	-	15,000.00
141-1-825-0086-3-72410-510530-0000-0000-	Accelerating Student Achievement	High/Middle Education	Coordinator	1.00	102,693.00	1.00	106,108.00
141-1-825-0086-3-72410-516210-0000-0000-	Accelerating Student Achievement	High/Middle Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-825-0086-3-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	5,854.00	-	7,482.00
141-1-825-0086-3-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	10,547.00	-	13,569.00
141-1-825-0086-3-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	1,233.00	-	1,750.00
141-1-825-0086-3-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	206.00	-	241.00
141-1-825-0086-3-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	288.00	-	468.00
141-1-825-0098-2-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	18.00	867,427.00	21.00	1,157,100.00
141-1-825-0098-2-71100-511650-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - ESL	2.00	102,855.00	-	-
141-1-825-0098-2-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	1.00	19,700.00
141-1-825-0098-2-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	55,307.00	-	68,949.00
141-1-825-0098-2-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	99,649.00	-	125,035.00
141-1-825-0098-2-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	11,644.00	-	16,125.00
141-1-825-0098-2-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	1,941.00	-	2,224.00
141-1-825-0098-2-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	2,717.00	-	4,315.00
141-1-825-0098-2-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	1.00	59,549.00	-	-
141-1-825-0098-2-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,395.00	-	-
141-1-825-0098-2-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	6,117.00	-	-
141-1-825-0098-2-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	715.00	-	-
141-1-825-0098-2-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	119.00	-	-
141-1-825-0098-2-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	168.00	-	-
141-1-825-0098-2-72210-511690-0000-0000-	Great Teachers & Leaders	High/Middle Education	Instructional Coach	-	-	1.00	66,200.00
141-1-825-0098-2-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	-	-	1.00	60,740.00
141-1-825-0098-2-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	-	-	7,437.00
141-1-825-0098-2-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	-	-	13,487.00
141-1-825-0098-2-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	-	-	1,739.00
141-1-825-0098-2-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	-	-	240.00
141-1-825-0098-2-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	-	-	465.00
141-1-825-0098-2-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	100,133.00	1.00	105,000.00
141-1-825-0098-2-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	0.50	56,418.00	1.00	85,200.00
141-1-825-0098-2-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	1.00	33,662.00	1.00	33,600.00
141-1-825-0098-2-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	10,842.00	-	13,112.00
141-1-825-0098-2-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	21,026.00	-	23,779.00
141-1-825-0098-2-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	2,283.00	-	3,067.00
141-1-825-0098-2-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	381.00	-	423.00
141-1-825-0098-2-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	533.00	-	821.00
141-1-825-0100-2-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	38.00	2,108,280.00	39.00	2,148,900.00
141-1-825-0100-2-71100-513420-0000-0000-	Accelerating Student Achievement	High/Middle Education	General Assistant	2.00	40,022.00	-	-
141-1-825-0100-2-71100-514010-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	556.00	-	567.00
141-1-825-0100-2-71100-514020-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	53,833.00	-	54,910.00
141-1-825-0100-2-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	5,050.00	-	5,151.00
141-1-825-0100-2-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	970.00	-	989.00
141-1-825-0100-2-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	1.00	19,825.00	-	-
141-1-825-0100-2-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	1.00	19,700.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0100-2-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	127,027.00	-	130,668.00
141-1-825-0100-2-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	231,522.00	-	236,961.00
141-1-825-0100-2-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	26,743.00	-	30,560.00
141-1-825-0100-2-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	4,457.00	-	4,215.00
141-1-825-0100-2-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	6,241.00	-	8,177.00
141-1-825-0100-2-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	1.50	79,237.00	-	-
141-1-825-0100-2-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	4,517.00	-	-
141-1-825-0100-2-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	8,139.00	-	-
141-1-825-0100-2-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	951.00	-	-
141-1-825-0100-2-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	159.00	-	-
141-1-825-0100-2-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	222.00	-	-
141-1-825-0100-2-72210-511690-0000-0000-	Great Teachers & Leaders	High/Middle Education	Instructional Coach	-	-	1.00	66,200.00
141-1-825-0100-2-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	68,442.00	1.00	60,740.00
141-1-825-0100-2-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,902.00	-	7,437.00
141-1-825-0100-2-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	7,030.00	-	13,487.00
141-1-825-0100-2-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	822.00	-	1,739.00
141-1-825-0100-2-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	137.00	-	240.00
141-1-825-0100-2-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	192.00	-	465.00
141-1-825-0100-2-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	109,393.00	1.00	105,000.00
141-1-825-0100-2-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	28,543.00	1.00	34,200.00
141-1-825-0100-2-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	1.00	76,889.00	2.00	170,400.00
141-1-825-0100-2-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	1.00	37,708.00	1.00	33,600.00
141-1-825-0100-2-72410-516210-0000-0000-	Accelerating Student Achievement	High/Middle Education	Clerical Personnel	-	-	2.00	43,200.00
141-1-825-0100-2-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	14,395.00	-	22,639.00
141-1-825-0100-2-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	28,871.00	-	41,055.00
141-1-825-0100-2-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	3,031.00	-	5,295.00
141-1-825-0100-2-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	506.00	-	730.00
141-1-825-0100-2-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	708.00	-	1,417.00
141-1-825-0120-2-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	32.50	1,889,973.00	32.00	1,763,200.00
141-1-825-0120-2-71100-513420-0000-0000-	Accelerating Student Achievement	High/Middle Education	General Assistant	1.00	25,056.00	-	-
141-1-825-0120-2-71100-514020-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	54,439.00	-	55,528.00
141-1-825-0120-2-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	4,873.00	-	4,970.00
141-1-825-0120-2-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	909.00	-	927.00
141-1-825-0120-2-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	1.00	20,572.00	-	-
141-1-825-0120-2-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	1.00	19,700.00
141-1-825-0120-2-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	113,762.00	-	108,059.00
141-1-825-0120-2-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	206,992.00	-	195,960.00
141-1-825-0120-2-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	23,950.00	-	25,272.00
141-1-825-0120-2-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	3,993.00	-	3,486.00
141-1-825-0120-2-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	5,588.00	-	6,762.00
141-1-825-0120-2-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	1.00	56,423.00	-	-
141-1-825-0120-2-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,217.00	-	-
141-1-825-0120-2-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	5,795.00	-	-
141-1-825-0120-2-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	678.00	-	-
141-1-825-0120-2-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	113.00	-	-

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0120-2-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	159.00	-	-
141-1-825-0120-2-72210-511690-0000-0000-	Great Teachers & Leaders	High/Middle Education	Instructional Coach	-	-	1.00	66,200.00
141-1-825-0120-2-72210-5112910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	59,549.00	1.00	60,740.00
141-1-825-0120-2-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,395.00	-	7,437.00
141-1-825-0120-2-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	6,117.00	-	13,487.00
141-1-825-0120-2-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	715.00	-	1,739.00
141-1-825-0120-2-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	119.00	-	240.00
141-1-825-0120-2-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	168.00	-	465.00
141-1-825-0120-2-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	97,833.00	1.00	105,000.00
141-1-825-0120-2-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	29,133.00	1.00	34,200.00
141-1-825-0120-2-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	1.00	82,573.00	1.00	85,200.00
141-1-825-0120-2-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	1.00	31,350.00	1.00	33,600.00
141-1-825-0120-2-72410-516210-0000-0000-	Accelerating Student Achievement	High/Middle Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-825-0120-2-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	13,731.00	-	16,382.00
141-1-825-0120-2-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	27,419.00	-	29,708.00
141-1-825-0120-2-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	2,892.00	-	3,831.00
141-1-825-0120-2-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	483.00	-	528.00
141-1-825-0120-2-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	675.00	-	1,025.00
141-1-825-0128-3-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	39.00	2,142,154.00	44.00	2,424,400.00
141-1-825-0128-3-71100-511650-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - ESL	1.00	45,628.00	-	-
141-1-825-0128-3-71100-511670-0000-0000-	Accelerating Student Achievement	High/Middle Education	Instructional Coach	1.00	66,512.00	-	-
141-1-825-0128-3-71100-513460-0000-0000-	Accelerating Student Achievement	High/Middle Education	ROTC Instructors	2.00	129,293.00	2.00	180,000.00
141-1-825-0128-3-71100-514010-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	4,848.00	-	4,945.00
141-1-825-0128-3-71100-514020-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	128,826.00	-	131,403.00
141-1-825-0128-3-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	6,363.00	-	6,490.00
141-1-825-0128-3-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	1,162.00	-	1,185.00
141-1-825-0128-3-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	1.00	18,330.00	-	-
141-1-825-0128-3-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	1.00	19,700.00
141-1-825-0128-3-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	144,958.00	-	162,184.00
141-1-825-0128-3-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	261,991.00	-	294,113.00
141-1-825-0128-3-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	30,518.00	-	37,930.00
141-1-825-0128-3-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	5,086.00	-	5,232.00
141-1-825-0128-3-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	7,122.00	-	10,150.00
141-1-825-0128-3-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	3.00	182,666.00	-	-
141-1-825-0128-3-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	10,412.00	-	-
141-1-825-0128-3-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	18,761.00	-	-
141-1-825-0128-3-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	2,193.00	-	-
141-1-825-0128-3-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	366.00	-	-
141-1-825-0128-3-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	512.00	-	-
141-1-825-0128-3-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	63,804.00	1.00	60,740.00
141-1-825-0128-3-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,637.00	-	3,559.00
141-1-825-0128-3-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	6,553.00	-	6,454.00
141-1-825-0128-3-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	767.00	-	832.00
141-1-825-0128-3-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	128.00	-	115.00
141-1-825-0128-3-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	179.00	-	223.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0128-3-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	116,582.00	1.00	105,000.00
141-1-825-0128-3-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	36,827.00	1.00	34,200.00
141-1-825-0128-3-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	2.00	188,016.00	2.00	170,400.00
141-1-825-0128-3-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	3.00	97,268.00	3.00	100,800.00
141-1-825-0128-3-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	25,006.00	-	24,045.00
141-1-825-0128-3-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	50,995.00	-	43,605.00
141-1-825-0128-3-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	5,265.00	-	5,624.00
141-1-825-0128-3-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	878.00	-	776.00
141-1-825-0128-3-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	1,229.00	-	1,505.00
141-1-825-0129-2-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	38.00	2,066,932.00	35.00	1,928,500.00
141-1-825-0129-2-71100-511650-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - ESL	1.00	57,228.00	-	-
141-1-825-0129-2-71100-513420-0000-0000-	Accelerating Student Achievement	High/Middle Education	General Assistant	1.00	19,825.00	-	-
141-1-825-0129-2-71100-514010-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	535.00	-	546.00
141-1-825-0129-2-71100-514020-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	55,803.00	-	56,919.00
141-1-825-0129-2-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	4,192.00	-	4,276.00
141-1-825-0129-2-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	667.00	-	680.00
141-1-825-0129-2-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	1.50	31,263.00	-	-
141-1-825-0129-2-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	1.00	19,700.00
141-1-825-0129-2-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	127,478.00	-	117,802.00
141-1-825-0129-2-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	231,947.00	-	213,628.00
141-1-825-0129-2-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	26,838.00	-	27,551.00
141-1-825-0129-2-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	4,473.00	-	3,800.00
141-1-825-0129-2-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	6,263.00	-	7,372.00
141-1-825-0129-2-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	1.50	87,761.00	-	-
141-1-825-0129-2-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	5,003.00	-	-
141-1-825-0129-2-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	9,013.00	-	-
141-1-825-0129-2-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	1,053.00	-	-
141-1-825-0129-2-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	176.00	-	-
141-1-825-0129-2-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	246.00	-	-
141-1-825-0129-2-72210-511690-0000-0000-	Great Teachers & Leaders	High/Middle Education	Instructional Coach	-	-	1.00	66,200.00
141-1-825-0129-2-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	46,788.00	1.00	60,740.00
141-1-825-0129-2-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	2,667.00	-	7,437.00
141-1-825-0129-2-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	4,806.00	-	13,487.00
141-1-825-0129-2-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	562.00	-	1,739.00
141-1-825-0129-2-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	94.00	-	240.00
141-1-825-0129-2-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	131.00	-	465.00
141-1-825-0129-2-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	109,038.00	1.00	105,000.00
141-1-825-0129-2-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	36,827.00	1.00	34,200.00
141-1-825-0129-2-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	1.00	84,429.00	1.00	85,200.00
141-1-825-0129-2-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	1.00	31,350.00	1.00	33,600.00
141-1-825-0129-2-72410-516210-0000-0000-	Accelerating Student Achievement	High/Middle Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-825-0129-2-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	14,915.00	-	16,382.00
141-1-825-0129-2-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	29,892.00	-	29,708.00
141-1-825-0129-2-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	3,140.00	-	3,831.00
141-1-825-0129-2-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	524.00	-	528.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0129-2-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	733.00	-	1,025.00
141-1-825-0137-3-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	53.00	3,222,325.00	73.00	4,022,300.00
141-1-825-0137-3-71100-511650-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - ESL	12.00	611,593.00	-	-
141-1-825-0137-3-71100-513460-0000-0000-	Accelerating Student Achievement	High/Middle Education	ROTC Instructors	3.00	250,175.00	3.00	270,000.00
141-1-825-0137-3-71100-514010-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	4,545.00	-	4,636.00
141-1-825-0137-3-71100-514020-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	105,545.00	-	107,656.00
141-1-825-0137-3-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	10,757.00	-	10,972.00
141-1-825-0137-3-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	1,616.00	-	1,648.00
141-1-825-0137-3-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	2.00	64,933.00	-	-
141-1-825-0137-3-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	2.00	39,400.00
141-1-825-0137-3-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	245,995.00	-	261,113.00
141-1-825-0137-3-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	449,722.00	-	473,515.00
141-1-825-0137-3-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	52,519.00	-	61,067.00
141-1-825-0137-3-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	8,544.00	-	8,423.00
141-1-825-0137-3-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	12,061.00	-	16,341.00
141-1-825-0137-3-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	3.00	209,859.00	-	-
141-1-825-0137-3-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	11,962.00	-	-
141-1-825-0137-3-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	21,553.00	-	-
141-1-825-0137-3-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	2,519.00	-	-
141-1-825-0137-3-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	420.00	-	-
141-1-825-0137-3-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	588.00	-	-
141-1-825-0137-3-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	62,254.00	1.00	60,740.00
141-1-825-0137-3-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,549.00	-	3,559.00
141-1-825-0137-3-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	6,394.00	-	6,454.00
141-1-825-0137-3-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	747.00	-	832.00
141-1-825-0137-3-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	125.00	-	115.00
141-1-825-0137-3-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	175.00	-	223.00
141-1-825-0137-3-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	129,564.00	1.00	130,713.00
141-1-825-0137-3-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	39,194.00	1.00	34,200.00
141-1-825-0137-3-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	3.00	287,465.00	5.00	426,000.00
141-1-825-0137-3-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	3.00	90,051.00	4.00	134,400.00
141-1-825-0137-3-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	31,138.00	-	42,496.00
141-1-825-0137-3-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	61,828.00	-	77,065.00
141-1-825-0137-3-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	6,556.00	-	9,939.00
141-1-825-0137-3-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	1,093.00	-	1,371.00
141-1-825-0137-3-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	1,530.00	-	2,659.00
141-1-825-0157-2-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	34.00	1,816,936.00	31.00	1,708,100.00
141-1-825-0157-2-71100-511650-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - ESL	2.00	168,977.00	-	-
141-1-825-0157-2-71100-513420-0000-0000-	Accelerating Student Achievement	High/Middle Education	General Assistant	1.50	28,915.00	-	-
141-1-825-0157-2-71100-514010-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	404.00	-	412.00
141-1-825-0157-2-71100-514020-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	54,389.00	-	55,477.00
141-1-825-0157-2-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	6,060.00	-	6,181.00
141-1-825-0157-2-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	1,263.00	-	1,288.00
141-1-825-0157-2-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	1.40	29,598.00	-	-
141-1-825-0157-2-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	1.00	19,700.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0157-2-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	120,074.00	-	104,944.00
141-1-825-0157-2-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	218,935.00	-	190,311.00
141-1-825-0157-2-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	25,279.00	-	24,543.00
141-1-825-0157-2-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	4,214.00	-	3,385.00
141-1-825-0157-2-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	5,898.00	-	6,567.00
141-1-825-0157-2-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	1.50	89,792.00	-	-
141-1-825-0157-2-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	5,119.00	-	-
141-1-825-0157-2-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	9,222.00	-	-
141-1-825-0157-2-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	1,078.00	-	-
141-1-825-0157-2-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	180.00	-	-
141-1-825-0157-2-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	251.00	-	-
141-1-825-0157-2-72210-511690-0000-0000-	Great Teachers & Leaders	High/Middle Education	Instructional Coach	-	-	1.00	66,200.00
141-1-825-0157-2-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	60,708.00	1.00	60,740.00
141-1-825-0157-2-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,461.00	-	7,437.00
141-1-825-0157-2-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	6,235.00	-	13,487.00
141-1-825-0157-2-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	729.00	-	1,739.00
141-1-825-0157-2-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	122.00	-	240.00
141-1-825-0157-2-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	171.00	-	465.00
141-1-825-0157-2-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	101,123.00	1.00	105,000.00
141-1-825-0157-2-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	32,685.00	1.00	34,200.00
141-1-825-0157-2-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	2.00	185,288.00	2.00	170,400.00
141-1-825-0157-2-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	1.00	35,396.00	1.00	33,600.00
141-1-825-0157-2-72410-516210-0000-0000-	Accelerating Student Achievement	High/Middle Education	Clerical Personnel	-	-	2.00	43,200.00
141-1-825-0157-2-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	20,206.00	-	22,639.00
141-1-825-0157-2-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	39,422.00	-	41,055.00
141-1-825-0157-2-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	4,254.00	-	5,295.00
141-1-825-0157-2-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	709.00	-	730.00
141-1-825-0157-2-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	993.00	-	1,417.00
141-1-825-0160-3-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	65.00	3,468,147.00	65.00	3,581,500.00
141-1-825-0160-3-71100-511650-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - ESL	2.00	112,522.00	-	-
141-1-825-0160-3-71100-513420-0000-0000-	Accelerating Student Achievement	High/Middle Education	General Assistant	1.00	20,945.00	-	-
141-1-825-0160-3-71100-513460-0000-0000-	Accelerating Student Achievement	High/Middle Education	ROTC Instructors	3.00	287,052.00	3.00	270,000.00
141-1-825-0160-3-71100-514010-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	5,353.00	-	5,460.00
141-1-825-0160-3-71100-514020-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	132,916.00	-	135,574.00
141-1-825-0160-3-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	10,605.00	-	10,817.00
141-1-825-0160-3-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	1,818.00	-	1,854.00
141-1-825-0160-3-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	1.20	26,579.00	-	-
141-1-825-0160-3-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	2.00	39,400.00
141-1-825-0160-3-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	231,759.00	-	236,973.00
141-1-825-0160-3-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	419,677.00	-	429,739.00
141-1-825-0160-3-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	48,792.00	-	55,421.00
141-1-825-0160-3-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	8,133.00	-	7,644.00
141-1-825-0160-3-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	11,385.00	-	14,830.00
141-1-825-0160-3-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	4.00	240,710.00	-	-
141-1-825-0160-3-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	13,721.00	-	-

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0160-3-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	24,722.00	-	-
141-1-825-0160-3-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	2,889.00	-	-
141-1-825-0160-3-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	482.00	-	-
141-1-825-0160-3-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	675.00	-	-
141-1-825-0160-3-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	66,124.00	1.00	60,740.00
141-1-825-0160-3-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,769.00	-	3,559.00
141-1-825-0160-3-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	6,791.00	-	6,454.00
141-1-825-0160-3-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	794.00	-	832.00
141-1-825-0160-3-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	132.00	-	115.00
141-1-825-0160-3-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	186.00	-	223.00
141-1-825-0160-3-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	115,844.00	1.00	105,000.00
141-1-825-0160-3-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	39,194.00	1.00	34,200.00
141-1-825-0160-3-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	3.00	254,822.00	3.00	255,600.00
141-1-825-0160-3-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	4.00	134,301.00	4.00	134,400.00
141-1-825-0160-3-72410-516210-0000-0000-	Accelerating Student Achievement	High/Middle Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-825-0160-3-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	31,018.00	-	32,271.00
141-1-825-0160-3-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	63,571.00	-	58,523.00
141-1-825-0160-3-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	6,531.00	-	7,547.00
141-1-825-0160-3-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	1,089.00	-	1,041.00
141-1-825-0160-3-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	1,524.00	-	2,020.00
141-1-825-0162-1-72210-511690-0000-0000-	Great Teachers & Leaders	High/Middle Education	Instructional Coach	-	-	1.00	66,200.00
141-1-825-0162-1-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	-	-	3,879.00
141-1-825-0162-1-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	-	-	7,034.00
141-1-825-0162-1-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	-	-	907.00
141-1-825-0162-1-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	-	-	125.00
141-1-825-0162-1-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	-	-	243.00
141-1-825-0162-3-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	-	-	3.00	165,300.00
141-1-825-0162-3-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	-	-	9,685.00
141-1-825-0162-3-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	-	-	17,563.00
141-1-825-0162-3-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	-	-	2,265.00
141-1-825-0162-3-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	-	-	312.00
141-1-825-0162-3-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	-	-	606.00
141-1-825-0165-2-72210-511690-0000-0000-	Great Teachers & Leaders	High/Middle Education	Instructional Coach	-	-	1.00	66,200.00
141-1-825-0165-2-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	-	-	3,879.00
141-1-825-0165-2-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	-	-	7,034.00
141-1-825-0165-2-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	-	-	907.00
141-1-825-0165-2-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	-	-	125.00
141-1-825-0165-2-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	-	-	243.00
141-1-825-0165-3-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	20.00	1,054,301.00	18.00	991,800.00
141-1-825-0165-3-71100-511670-0000-0000-	Accelerating Student Achievement	High/Middle Education	Instructional Coach	1.00	64,963.00	-	-
141-1-825-0165-3-71100-514010-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	3,586.00	-	3,658.00
141-1-825-0165-3-71100-514020-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	129,987.00	-	132,587.00
141-1-825-0165-3-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	2,727.00	-	2,782.00
141-1-825-0165-3-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	707.00	-	721.00
141-1-825-0165-3-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	1.00	18,704.00	-	-

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0165-3-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	1.00	19,700.00
141-1-825-0165-3-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	72,675.00	-	67,452.00
141-1-825-0165-3-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	131,769.00	-	122,320.00
141-1-825-0165-3-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	15,300.00	-	15,775.00
141-1-825-0165-3-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	2,550.00	-	2,176.00
141-1-825-0165-3-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	3,570.00	-	4,221.00
141-1-825-0165-3-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	2.00	132,734.00	-	-
141-1-825-0165-3-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	7,566.00	-	-
141-1-825-0165-3-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	13,632.00	-	-
141-1-825-0165-3-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	1,594.00	-	-
141-1-825-0165-3-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	266.00	-	-
141-1-825-0165-3-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	372.00	-	-
141-1-825-0165-3-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	66,124.00	1.00	60,740.00
141-1-825-0165-3-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,769.00	-	3,559.00
141-1-825-0165-3-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	6,791.00	-	6,454.00
141-1-825-0165-3-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	794.00	-	832.00
141-1-825-0165-3-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	132.00	-	115.00
141-1-825-0165-3-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	186.00	-	223.00
141-1-825-0165-3-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	102,227.00	1.00	105,000.00
141-1-825-0165-3-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	34,460.00	1.00	34,200.00
141-1-825-0165-3-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	1.00	84,546.00	1.00	85,200.00
141-1-825-0165-3-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	3.00	98,308.00	3.00	100,800.00
141-1-825-0165-3-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	18,214.00	-	19,053.00
141-1-825-0165-3-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	38,699.00	-	34,553.00
141-1-825-0165-3-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	3,835.00	-	4,456.00
141-1-825-0165-3-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	639.00	-	615.00
141-1-825-0165-3-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	895.00	-	1,192.00
141-1-825-0175-3-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	36.00	1,961,128.00	39.00	2,148,900.00
141-1-825-0175-3-71100-511650-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - ESL	2.00	97,944.00	-	-
141-1-825-0175-3-71100-513460-0000-0000-	Accelerating Student Achievement	High/Middle Education	ROTC Instructors	3.00	198,097.00	3.00	270,000.00
141-1-825-0175-3-71100-514010-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	4,242.00	-	4,327.00
141-1-825-0175-3-71100-514020-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	132,512.00	-	135,162.00
141-1-825-0175-3-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	6,060.00	-	6,181.00
141-1-825-0175-3-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	1,364.00	-	1,391.00
141-1-825-0175-3-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	1.00	20,198.00	-	-
141-1-825-0175-3-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	1.00	19,700.00
141-1-825-0175-3-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	138,029.00	-	151,494.00
141-1-825-0175-3-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	249,588.00	-	274,726.00
141-1-825-0175-3-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	29,059.00	-	35,430.00
141-1-825-0175-3-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	4,844.00	-	4,887.00
141-1-825-0175-3-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	6,781.00	-	9,481.00
141-1-825-0175-3-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	3.00	197,386.00	-	-
141-1-825-0175-3-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	11,251.00	-	-
141-1-825-0175-3-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	20,272.00	-	-
141-1-825-0175-3-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	2,369.00	-	-



Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0175-3-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	395.00	-	-
141-1-825-0175-3-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	553.00	-	-
141-1-825-0175-3-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	61,869.00	1.00	60,740.00
141-1-825-0175-3-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,527.00	-	3,559.00
141-1-825-0175-3-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	6,354.00	-	6,454.00
141-1-825-0175-3-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	743.00	-	832.00
141-1-825-0175-3-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	124.00	-	115.00
141-1-825-0175-3-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	174.00	-	223.00
141-1-825-0175-3-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	107,456.00	1.00	105,000.00
141-1-825-0175-3-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	39,194.00	1.00	34,200.00
141-1-825-0175-3-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	2.00	187,011.00	2.00	170,400.00
141-1-825-0175-3-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	3.00	98,551.00	2.00	67,200.00
141-1-825-0175-3-72410-516210-0000-0000-	Accelerating Student Achievement	High/Middle Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-825-0175-3-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	24,637.00	-	23,342.00
141-1-825-0175-3-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	50,491.00	-	42,330.00
141-1-825-0175-3-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	5,187.00	-	5,459.00
141-1-825-0175-3-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	865.00	-	753.00
141-1-825-0175-3-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	1,211.00	-	1,461.00
141-1-825-0180-2-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	32.00	1,793,830.00	32.00	1,763,200.00
141-1-825-0180-2-71100-511650-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - ESL	1.00	57,614.00	-	-
141-1-825-0180-2-71100-513420-0000-0000-	Accelerating Student Achievement	High/Middle Education	General Assistant	1.00	20,945.00	-	-
141-1-825-0180-2-71100-514010-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	556.00	-	567.00
141-1-825-0180-2-71100-514020-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	56,308.00	-	57,434.00
141-1-825-0180-2-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	4,192.00	-	4,276.00
141-1-825-0180-2-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	758.00	-	773.00
141-1-825-0180-2-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	1.50	31,636.00	-	-
141-1-825-0180-2-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	1.00	19,700.00
141-1-825-0180-2-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	112,053.00	-	108,154.00
141-1-825-0180-2-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	204,221.00	-	196,132.00
141-1-825-0180-2-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	23,591.00	-	25,294.00
141-1-825-0180-2-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	3,932.00	-	3,489.00
141-1-825-0180-2-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	5,505.00	-	6,768.00
141-1-825-0180-2-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	1.00	69,006.00	-	-
141-1-825-0180-2-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,934.00	-	-
141-1-825-0180-2-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	7,087.00	-	-
141-1-825-0180-2-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	828.00	-	-
141-1-825-0180-2-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	138.00	-	-
141-1-825-0180-2-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	194.00	-	-
141-1-825-0180-2-72210-511690-0000-0000-	Great Teachers & Leaders	High/Middle Education	Instructional Coach	-	-	1.00	66,200.00
141-1-825-0180-2-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	54,908.00	1.00	60,740.00
141-1-825-0180-2-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,130.00	-	7,437.00
141-1-825-0180-2-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	5,640.00	-	13,487.00
141-1-825-0180-2-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	660.00	-	1,739.00
141-1-825-0180-2-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	110.00	-	240.00
141-1-825-0180-2-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	155.00	-	465.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0180-2-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	122,704.00	1.00	105,000.00
141-1-825-0180-2-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	39,194.00	1.00	34,200.00
141-1-825-0180-2-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	1.00	89,376.00	1.00	85,200.00
141-1-825-0180-2-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	1.00	37,708.00	1.00	33,600.00
141-1-825-0180-2-72410-516210-0000-0000-	Accelerating Student Achievement	High/Middle Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-825-0180-2-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	16,472.00	-	16,382.00
141-1-825-0180-2-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	33,086.00	-	29,708.00
141-1-825-0180-2-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	3,468.00	-	3,831.00
141-1-825-0180-2-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	579.00	-	528.00
141-1-825-0180-2-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	810.00	-	1,025.00
141-1-825-0190-3-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	29.00	1,705,621.00	29.00	1,597,900.00
141-1-825-0190-3-71100-513420-0000-0000-	Accelerating Student Achievement	High/Middle Education	General Assistant	1.00	18,704.00	-	-
141-1-825-0190-3-71100-513460-0000-0000-	Accelerating Student Achievement	High/Middle Education	ROTC Instructors	2.00	172,756.00	2.00	180,000.00
141-1-825-0190-3-71100-514010-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	3,990.00	-	4,070.00
141-1-825-0190-3-71100-514020-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	103,626.00	-	105,699.00
141-1-825-0190-3-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	2,374.00	-	2,421.00
141-1-825-0190-3-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	657.00	-	670.00
141-1-825-0190-3-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	-	20,945.00	-	-
141-1-825-0190-3-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	1.00	19,700.00
141-1-825-0190-3-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	115,635.00	-	111,934.00
141-1-825-0190-3-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	210,101.00	-	202,986.00
141-1-825-0190-3-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	24,345.00	-	26,178.00
141-1-825-0190-3-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	4,058.00	-	3,611.00
141-1-825-0190-3-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	5,681.00	-	7,005.00
141-1-825-0190-3-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	2.00	125,025.00	-	-
141-1-825-0190-3-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	7,127.00	-	-
141-1-825-0190-3-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	12,840.00	-	-
141-1-825-0190-3-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	1,501.00	-	-
141-1-825-0190-3-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	250.00	-	-
141-1-825-0190-3-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	350.00	-	-
141-1-825-0190-3-72210-511690-0000-0000-	Great Teachers & Leaders	High/Middle Education	Instructional Coach	-	-	1.00	66,200.00
141-1-825-0190-3-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	49,108.00	1.00	60,740.00
141-1-825-0190-3-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	2,800.00	-	7,437.00
141-1-825-0190-3-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	5,044.00	-	13,487.00
141-1-825-0190-3-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	590.00	-	1,739.00
141-1-825-0190-3-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	99.00	-	240.00
141-1-825-0190-3-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	138.00	-	465.00
141-1-825-0190-3-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	107,558.00	1.00	105,000.00
141-1-825-0190-3-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	39,194.00	1.00	34,200.00
141-1-825-0190-3-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	1.00	88,559.00	1.00	85,200.00
141-1-825-0190-3-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	1.00	38,287.00	1.00	33,600.00
141-1-825-0190-3-72410-516210-0000-0000-	Accelerating Student Achievement	High/Middle Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-825-0190-3-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	15,595.00	-	16,382.00
141-1-825-0190-3-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	31,531.00	-	29,708.00
141-1-825-0190-3-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	3,284.00	-	3,831.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0190-3-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	547.00	-	528.00
141-1-825-0190-3-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	767.00	-	1,025.00
141-1-825-0196-3-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	14.00	805,622.00	8.00	440,800.00
141-1-825-0196-3-71100-513460-0000-0000-	Accelerating Student Achievement	High/Middle Education	ROTC Instructors	2.00	147,950.00	-	-
141-1-825-0196-3-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	3,737.00	-	3,812.00
141-1-825-0196-3-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	606.00	-	618.00
141-1-825-0196-3-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	1.00	21,631.00	1.00	21,745.00
141-1-825-0196-3-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	55,835.00	-	27,360.00
141-1-825-0196-3-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	101,559.00	-	49,616.00
141-1-825-0196-3-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	11,755.00	-	6,399.00
141-1-825-0196-3-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	1,959.00	-	883.00
141-1-825-0196-3-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	2,743.00	-	1,712.00
141-1-825-0196-3-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	1.00	53,988.00	-	-
141-1-825-0196-3-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,077.00	-	-
141-1-825-0196-3-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	5,545.00	-	-
141-1-825-0196-3-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	648.00	-	-
141-1-825-0196-3-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	108.00	-	-
141-1-825-0196-3-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	152.00	-	-
141-1-825-0200-2-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	29.00	1,399,198.00	26.00	1,432,600.00
141-1-825-0200-2-71100-511650-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - ESL	2.00	84,579.00	-	-
141-1-825-0200-2-71100-513420-0000-0000-	Accelerating Student Achievement	High/Middle Education	General Assistant	1.00	22,814.00	-	-
141-1-825-0200-2-71100-514020-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	41,764.00	-	42,599.00
141-1-825-0200-2-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	2,853.00	-	2,910.00
141-1-825-0200-2-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	505.00	-	515.00
141-1-825-0200-2-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	1.50	32,176.00	-	-
141-1-825-0200-2-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	1.00	19,700.00
141-1-825-0200-2-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	90,282.00	-	87,787.00
141-1-825-0200-2-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	165,102.00	-	159,197.00
141-1-825-0200-2-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	19,007.00	-	20,531.00
141-1-825-0200-2-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	3,168.00	-	2,832.00
141-1-825-0200-2-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	4,435.00	-	5,494.00
141-1-825-0200-2-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	1.00	51,551.00	-	-
141-1-825-0200-2-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	2,939.00	-	-
141-1-825-0200-2-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	5,294.00	-	-
141-1-825-0200-2-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	619.00	-	-
141-1-825-0200-2-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	104.00	-	-
141-1-825-0200-2-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	144.00	-	-
141-1-825-0200-2-72210-511690-0000-0000-	Great Teachers & Leaders	High/Middle Education	Instructional Coach	-	-	1.00	66,200.00
141-1-825-0200-2-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	58,388.00	1.00	60,740.00
141-1-825-0200-2-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,329.00	-	7,437.00
141-1-825-0200-2-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	5,997.00	-	13,487.00
141-1-825-0200-2-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	701.00	-	1,739.00
141-1-825-0200-2-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	117.00	-	240.00
141-1-825-0200-2-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	164.00	-	465.00
141-1-825-0200-2-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	102,489.00	1.00	105,000.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0200-2-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	30,317.00	1.00	34,200.00
141-1-825-0200-2-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	2.00	177,041.00	2.00	170,400.00
141-1-825-0200-2-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	1.00	35,974.00	1.00	33,600.00
141-1-825-0200-2-72410-516210-0000-0000-	Accelerating Student Achievement	High/Middle Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-825-0200-2-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	19,712.00	-	21,374.00
141-1-825-0200-2-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	38,453.00	-	38,760.00
141-1-825-0200-2-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	4,150.00	-	4,999.00
141-1-825-0200-2-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	692.00	-	689.00
141-1-825-0200-2-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	969.00	-	1,338.00
141-1-825-0210-2-72210-511690-0000-0000-	Great Teachers & Leaders	High/Middle Education	Instructional Coach	-	-	1.00	66,200.00
141-1-825-0210-2-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	-	-	3,879.00
141-1-825-0210-2-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	-	-	7,034.00
141-1-825-0210-2-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	-	-	907.00
141-1-825-0210-2-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	-	-	125.00
141-1-825-0210-2-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	-	-	243.00
141-1-825-0210-3-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	76.00	4,305,031.00	72.00	3,967,200.00
141-1-825-0210-3-71100-511630-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - German	1.00	63,804.00	1.00	55,100.00
141-1-825-0210-3-71100-514010-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	3,838.00	-	3,915.00
141-1-825-0210-3-71100-514020-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	178,467.00	-	182,036.00
141-1-825-0210-3-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	2,045.00	-	2,086.00
141-1-825-0210-3-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	530.00	-	541.00
141-1-825-0210-3-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	1.00	23,935.00	-	-
141-1-825-0210-3-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	1.50	29,550.00
141-1-825-0210-3-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	260,926.00	-	248,447.00
141-1-825-0210-3-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	471,185.00	-	450,545.00
141-1-825-0210-3-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	54,932.00	-	58,104.00
141-1-825-0210-3-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	9,156.00	-	8,014.00
141-1-825-0210-3-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	12,818.00	-	15,548.00
141-1-825-0210-3-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	4.00	253,291.00	-	-
141-1-825-0210-3-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	14,438.00	-	-
141-1-825-0210-3-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	26,014.00	-	-
141-1-825-0210-3-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	3,040.00	-	-
141-1-825-0210-3-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	507.00	-	-
141-1-825-0210-3-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	710.00	-	-
141-1-825-0210-3-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	66,894.00	1.00	60,740.00
141-1-825-0210-3-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,814.00	-	3,559.00
141-1-825-0210-3-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	6,871.00	-	6,454.00
141-1-825-0210-3-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	803.00	-	832.00
141-1-825-0210-3-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	134.00	-	115.00
141-1-825-0210-3-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	188.00	-	223.00
141-1-825-0210-3-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	120,885.00	1.00	122,787.00
141-1-825-0210-3-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	33,868.00	1.50	51,300.00
141-1-825-0210-3-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	3.00	277,718.00	3.00	255,600.00
141-1-825-0210-3-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	4.00	126,615.00	4.00	134,400.00
141-1-825-0210-3-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	31,869.00	-	33,050.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0210-3-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	64,528.00	-	59,934.00
141-1-825-0210-3-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	6,709.00	-	7,729.00
141-1-825-0210-3-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	1,119.00	-	1,066.00
141-1-825-0210-3-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	1,566.00	-	2,068.00
141-1-825-0220-3-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	54.00	3,096,117.00	54.00	2,975,400.00
141-1-825-0220-3-71100-513420-0000-0000-	Accelerating Student Achievement	High/Middle Education	General Assistant	1.00	24,309.00	-	-
141-1-825-0220-3-71100-513460-0000-0000-	Accelerating Student Achievement	High/Middle Education	ROTC Instructors	3.00	249,682.00	3.00	270,000.00
141-1-825-0220-3-71100-514010-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	5,151.00	-	5,254.00
141-1-825-0220-3-71100-514020-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	128,270.00	-	130,835.00
141-1-825-0220-3-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	10,201.00	-	10,405.00
141-1-825-0220-3-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	1,566.00	-	1,597.00
141-1-825-0220-3-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	2.00	37,407.00	-	-
141-1-825-0220-3-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	2.00	39,400.00
141-1-825-0220-3-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	202,505.00	-	201,133.00
141-1-825-0220-3-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	367,597.00	-	364,745.00
141-1-825-0220-3-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	42,633.00	-	47,039.00
141-1-825-0220-3-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	7,106.00	-	6,488.00
141-1-825-0220-3-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	9,949.00	-	12,587.00
141-1-825-0220-3-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	4.00	254,514.00	-	-
141-1-825-0220-3-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	14,508.00	-	-
141-1-825-0220-3-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	26,139.00	-	-
141-1-825-0220-3-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	3,054.00	-	-
141-1-825-0220-3-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	509.00	-	-
141-1-825-0220-3-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	713.00	-	-
141-1-825-0220-3-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	66,124.00	1.00	60,740.00
141-1-825-0220-3-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,769.00	-	3,559.00
141-1-825-0220-3-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	6,791.00	-	6,454.00
141-1-825-0220-3-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	794.00	-	832.00
141-1-825-0220-3-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	132.00	-	115.00
141-1-825-0220-3-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	186.00	-	223.00
141-1-825-0220-3-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	112,648.00	1.00	105,000.00
141-1-825-0220-3-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	29,133.00	1.00	34,200.00
141-1-825-0220-3-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	3.00	274,705.00	3.00	255,600.00
141-1-825-0220-3-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	3.00	104,205.00	3.00	100,800.00
141-1-825-0220-3-72410-516210-0000-0000-	Accelerating Student Achievement	High/Middle Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-825-0220-3-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	29,680.00	-	30,303.00
141-1-825-0220-3-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	59,382.00	-	54,953.00
141-1-825-0220-3-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	6,249.00	-	7,087.00
141-1-825-0220-3-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	1,042.00	-	978.00
141-1-825-0220-3-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	1,458.00	-	1,896.00
141-1-825-0225-2-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	28.50	1,588,673.00	27.00	1,487,700.00
141-1-825-0225-2-71100-513420-0000-0000-	Accelerating Student Achievement	High/Middle Education	General Assistant	1.00	24,308.00	-	-
141-1-825-0225-2-71100-514010-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	556.00	-	567.00
141-1-825-0225-2-71100-514020-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	53,682.00	-	54,756.00
141-1-825-0225-2-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	4,040.00	-	4,121.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0225-2-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	707.00	-	721.00
141-1-825-0225-2-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	1.00	20,572.00	-	-
141-1-825-0225-2-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	1.00	19,700.00
141-1-825-0225-2-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	96,475.00	-	91,844.00
141-1-825-0225-2-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	175,812.00	-	166,554.00
141-1-825-0225-2-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	20,311.00	-	21,480.00
141-1-825-0225-2-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	3,386.00	-	2,963.00
141-1-825-0225-2-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	4,740.00	-	5,748.00
141-1-825-0225-2-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	1.00	51,551.00	-	-
141-1-825-0225-2-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	2,939.00	-	-
141-1-825-0225-2-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	5,294.00	-	-
141-1-825-0225-2-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	619.00	-	-
141-1-825-0225-2-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	104.00	-	-
141-1-825-0225-2-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	144.00	-	-
141-1-825-0225-2-72210-511690-0000-0000-	Great Teachers & Leaders	High/Middle Education	Instructional Coach	-	-	1.00	66,200.00
141-1-825-0225-2-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	-	-	1.00	60,740.00
141-1-825-0225-2-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	-	-	7,437.00
141-1-825-0225-2-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	-	-	13,487.00
141-1-825-0225-2-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	-	-	1,739.00
141-1-825-0225-2-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	-	-	240.00
141-1-825-0225-2-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	-	-	465.00
141-1-825-0225-2-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	107,381.00	1.00	105,000.00
141-1-825-0225-2-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	36,235.00	1.00	34,200.00
141-1-825-0225-2-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	1.00	100,374.00	1.00	85,200.00
141-1-825-0225-2-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	1.00	37,708.00	1.00	33,600.00
141-1-825-0225-2-72410-516210-0000-0000-	Accelerating Student Achievement	High/Middle Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-825-0225-2-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	16,057.00	-	16,382.00
141-1-825-0225-2-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	32,207.00	-	29,708.00
141-1-825-0225-2-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	3,380.00	-	3,831.00
141-1-825-0225-2-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	564.00	-	528.00
141-1-825-0225-2-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	789.00	-	1,025.00
141-1-825-0237-3-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	27.50	1,460,734.00	29.00	1,597,900.00
141-1-825-0237-3-71100-511650-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - ESL	2.00	99,378.00	-	-
141-1-825-0237-3-71100-513420-0000-0000-	Accelerating Student Achievement	High/Middle Education	General Assistant	1.00	18,330.00	-	-
141-1-825-0237-3-71100-514010-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	5,757.00	-	5,872.00
141-1-825-0237-3-71100-514020-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	123,422.00	-	125,890.00
141-1-825-0237-3-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	4,545.00	-	4,636.00
141-1-825-0237-3-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	808.00	-	824.00
141-1-825-0237-3-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	1.00	18,704.00	-	-
141-1-825-0237-3-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	1.00	19,700.00
141-1-825-0237-3-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	98,706.00	-	102,815.00
141-1-825-0237-3-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	179,484.00	-	186,450.00
141-1-825-0237-3-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	20,781.00	-	24,045.00
141-1-825-0237-3-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	3,464.00	-	3,317.00
141-1-825-0237-3-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	4,849.00	-	6,434.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0237-3-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	2.00	128,271.00	-	-
141-1-825-0237-3-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	7,312.00	-	-
141-1-825-0237-3-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	13,174.00	-	-
141-1-825-0237-3-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	1,540.00	-	-
141-1-825-0237-3-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	258.00	-	-
141-1-825-0237-3-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	360.00	-	-
141-1-825-0237-3-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	47,948.00	1.00	60,740.00
141-1-825-0237-3-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	2,733.00	-	3,559.00
141-1-825-0237-3-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	4,925.00	-	6,454.00
141-1-825-0237-3-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	576.00	-	832.00
141-1-825-0237-3-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	96.00	-	115.00
141-1-825-0237-3-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	134.00	-	223.00
141-1-825-0237-3-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	99,534.00	1.00	105,000.00
141-1-825-0237-3-72410-510440-0000-0000-	Accelerating Student Achievement	High/Middle Education	Associate Principal	1.00	99,883.00	-	-
141-1-825-0237-3-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	36,827.00	1.00	34,200.00
141-1-825-0237-3-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	1.00	94,406.00	2.00	170,400.00
141-1-825-0237-3-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	2.00	72,037.00	2.00	67,200.00
141-1-825-0237-3-72410-516210-0000-0000-	Accelerating Student Achievement	High/Middle Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-825-0237-3-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	22,953.00	-	23,342.00
141-1-825-0237-3-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	46,179.00	-	42,330.00
141-1-825-0237-3-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	4,833.00	-	5,459.00
141-1-825-0237-3-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	806.00	-	753.00
141-1-825-0237-3-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	1,128.00	-	1,461.00
141-1-825-0239-2-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	28.50	1,531,378.00	26.00	1,432,600.00
141-1-825-0239-2-71100-511650-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - ESL	1.00	54,910.00	-	-
141-1-825-0239-2-71100-513420-0000-0000-	Accelerating Student Achievement	High/Middle Education	General Assistant	1.00	20,572.00	-	-
141-1-825-0239-2-71100-514020-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	45,501.00	-	46,411.00
141-1-825-0239-2-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	3,515.00	-	3,585.00
141-1-825-0239-2-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	505.00	-	515.00
141-1-825-0239-2-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	1.40	45,752.00	-	-
141-1-825-0239-2-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	1.00	19,700.00
141-1-825-0239-2-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	97,022.00	-	88,050.00
141-1-825-0239-2-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	177,748.00	-	159,674.00
141-1-825-0239-2-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	20,426.00	-	20,592.00
141-1-825-0239-2-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	3,405.00	-	2,840.00
141-1-825-0239-2-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	4,766.00	-	5,510.00
141-1-825-0239-2-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	1.00	49,116.00	-	-
141-1-825-0239-2-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	2,800.00	-	-
141-1-825-0239-2-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	5,045.00	-	-
141-1-825-0239-2-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	590.00	-	-
141-1-825-0239-2-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	99.00	-	-
141-1-825-0239-2-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	138.00	-	-
141-1-825-0239-2-72210-511690-0000-0000-	Great Teachers & Leaders	High/Middle Education	Instructional Coach	-	-	1.00	66,200.00
141-1-825-0239-2-72210-512910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Librarian	1.00	46,788.00	1.00	60,740.00
141-1-825-0239-2-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	2,667.00	-	7,437.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0239-2-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	4,806.00	-	13,487.00
141-1-825-0239-2-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	562.00	-	1,739.00
141-1-825-0239-2-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	94.00	-	240.00
141-1-825-0239-2-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	131.00	-	465.00
141-1-825-0239-2-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	103,092.00	1.00	105,000.00
141-1-825-0239-2-72410-511920-0000-0000-	Accelerating Student Achievement	High/Middle Education	Bookkeeper	1.00	30,300.00	-	-
141-1-825-0239-2-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	1.00	78,398.00	1.00	85,200.00
141-1-825-0239-2-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	1.00	28,460.00	1.00	33,600.00
141-1-825-0239-2-72410-516210-0000-0000-	Accelerating Student Achievement	High/Middle Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-825-0239-2-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	13,695.00	-	14,378.00
141-1-825-0239-2-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	28,002.00	-	26,074.00
141-1-825-0239-2-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	3,483.00	-	3,363.00
141-1-825-0239-2-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	481.00	-	464.00
141-1-825-0239-2-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	673.00	-	900.00
141-1-825-0250-2-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	8.00	459,373.00	2.00	110,200.00
141-1-825-0250-2-71100-513420-0000-0000-	Accelerating Student Achievement	High/Middle Education	General Assistant	1.00	25,803.00	-	-
141-1-825-0250-2-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	202.00	-	206.00
141-1-825-0250-2-71100-516310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Educational Assistant	2.00	43,055.00	-	-
141-1-825-0250-2-71100-516320-0000-0000-	Accelerating Student Achievement	High/Middle Education	In School Suspension	-	-	1.00	19,700.00
141-1-825-0250-2-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	30,110.00	-	7,623.00
141-1-825-0250-2-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	57,300.00	-	13,824.00
141-1-825-0250-2-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	6,340.00	-	1,783.00
141-1-825-0250-2-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	1,057.00	-	246.00
141-1-825-0250-2-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	1,480.00	-	477.00
141-1-825-0250-2-71100-549990-0000-0000-	Accelerating Student Achievement	High/Middle Education	Other Supplies And Materials	-	7,000.00	-	7,000.00
141-1-825-0250-2-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	1.00	70,222.00	-	-
141-1-825-0250-2-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	4,004.00	-	-
141-1-825-0250-2-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	7,212.00	-	-
141-1-825-0250-2-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	843.00	-	-
141-1-825-0250-2-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	141.00	-	-
141-1-825-0250-2-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	197.00	-	-
141-1-825-0250-2-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	-	-	1.00	105,000.00
141-1-825-0250-2-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	2.00	193,696.00	-	-
141-1-825-0250-2-72410-516210-0000-0000-	Accelerating Student Achievement	High/Middle Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-825-0250-2-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	11,041.00	-	7,417.00
141-1-825-0250-2-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	19,893.00	-	13,451.00
141-1-825-0250-2-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	2,325.00	-	1,735.00
141-1-825-0250-2-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	388.00	-	239.00
141-1-825-0250-2-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	542.00	-	464.00
141-1-825-0250-3-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	-	-	6.00	330,600.00
141-1-825-0250-3-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	-	-	19,370.00
141-1-825-0250-3-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	-	-	35,126.00
141-1-825-0250-3-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	-	-	4,530.00
141-1-825-0250-3-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	-	-	625.00
141-1-825-0250-3-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	-	-	1,212.00



Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0275-1-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	-	-	0.50	27,550.00
141-1-825-0275-1-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	-	-	1,614.00
141-1-825-0275-1-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	-	-	2,927.00
141-1-825-0275-1-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	-	-	378.00
141-1-825-0275-1-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	-	-	52.00
141-1-825-0275-1-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	-	-	101.00
141-1-825-0275-3-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	1.00	41,876.00	-	-
141-1-825-0275-3-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	2,388.00	-	-
141-1-825-0275-3-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	4,302.00	-	-
141-1-825-0275-3-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	503.00	-	-
141-1-825-0275-3-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	84.00	-	-
141-1-825-0275-3-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	118.00	-	-
141-1-825-0275-3-71100-542910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Instructional Supplies	-	-	-	2,000.00
141-1-825-0275-3-71100-549990-0000-0000-	Accelerating Student Achievement	High/Middle Education	Other Supplies And Materials	-	-	-	10,000.00
141-1-825-0275-3-72210-510530-0000-0000-	Accelerating Student Achievement	High/Middle Education	Coordinator	1.00	93,520.00	1.00	73,180.00
141-1-825-0275-3-72210-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	5,331.00	-	4,288.00
141-1-825-0275-3-72210-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	9,605.00	-	7,775.00
141-1-825-0275-3-72210-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	1,123.00	-	1,003.00
141-1-825-0275-3-72210-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	188.00	-	138.00
141-1-825-0275-3-72210-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	263.00	-	268.00
141-1-825-0280-3-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	14.00	827,882.00	14.00	771,400.00
141-1-825-0280-3-71100-514030-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	909.00	-	927.00
141-1-825-0280-3-71100-514050-0000-0000-	Accelerating Student Achievement	High/Middle Education	Stipends & Supplements	-	152.00	-	155.00
141-1-825-0280-3-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	47,250.00	-	45,260.00
141-1-825-0280-3-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	85,133.00	-	82,076.00
141-1-825-0280-3-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	9,947.00	-	10,585.00
141-1-825-0280-3-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	1,658.00	-	1,460.00
141-1-825-0280-3-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	2,322.00	-	2,832.00
141-1-825-0280-3-71100-572210-0000-0000-	Accelerating Student Achievement	High/Middle Education	Equipment	-	83,806.00	-	83,806.00
141-1-825-0280-3-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	1.00	66,570.00	-	-
141-1-825-0280-3-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,795.00	-	-
141-1-825-0280-3-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	6,838.00	-	-
141-1-825-0280-3-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	799.00	-	-
141-1-825-0280-3-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	133.00	-	-
141-1-825-0280-3-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	187.00	-	-
141-1-825-0280-3-72410-510410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Principal	1.00	118,946.00	1.00	105,000.00
141-1-825-0280-3-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	0.50	89,928.00	1.00	85,200.00
141-1-825-0280-3-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	1.00	30,772.00	2.00	67,200.00
141-1-825-0280-3-72410-516210-0000-0000-	Accelerating Student Achievement	High/Middle Education	Clerical Personnel	1.00	28,193.00	-	-
141-1-825-0280-3-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	15,267.00	-	15,081.00
141-1-825-0280-3-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	30,119.00	-	27,349.00
141-1-825-0280-3-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	3,215.00	-	3,527.00
141-1-825-0280-3-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	536.00	-	486.00
141-1-825-0280-3-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	750.00	-	944.00
141-1-825-0280-3-72620-533510-0000-0000-	Accelerating Student Achievement	High/Middle Education	Maintenance & Repairs	-	61,200.00	-	61,200.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-0280-3-72710-531410-0000-0000-	Accelerating Student Achievement	High/Middle Education	Contract Transportation Public Carrier	-	41,300.00	-	41,300.00
141-1-825-0523-3-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	1.00	59,549.00	-	-
141-1-825-0524-3-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	5.00	288,463.00	4.00	220,400.00
141-1-825-0524-3-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	19,837.00	-	12,913.00
141-1-825-0524-3-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	35,741.00	-	23,418.00
141-1-825-0524-3-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	4,176.00	-	3,020.00
141-1-825-0524-3-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	697.00	-	417.00
141-1-825-0524-3-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	975.00	-	808.00
141-1-825-0524-3-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	1.00	69,414.00	-	-
141-1-825-0524-3-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,957.00	-	-
141-1-825-0524-3-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	7,130.00	-	-
141-1-825-0524-3-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	833.00	-	-
141-1-825-0524-3-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	139.00	-	-
141-1-825-0524-3-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	195.00	-	-
141-1-825-0525-3-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	1.00	53,749.00	2.00	110,200.00
141-1-825-0525-3-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,064.00	-	6,457.00
141-1-825-0525-3-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	5,521.00	-	11,709.00
141-1-825-0525-3-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	645.00	-	1,510.00
141-1-825-0525-3-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	-	-	208.00
141-1-825-0525-3-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	152.00	-	404.00
141-1-825-0525-3-72130-512310-0000-0000-	Accelerating Student Achievement	High/Middle Education	Counselor	1.00	58,858.00	-	-
141-1-825-0525-3-72130-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	3,355.00	-	-
141-1-825-0525-3-72130-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	6,045.00	-	-
141-1-825-0525-3-72130-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	707.00	-	-
141-1-825-0525-3-72130-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	118.00	-	-
141-1-825-0525-3-72130-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	166.00	-	-
141-1-825-0525-3-72410-510530-0000-0000-	Accelerating Student Achievement	High/Middle Education	Coordinator	1.00	113,538.00	1.00	103,273.00
141-1-825-0525-3-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	1.00	38,287.00	1.00	33,600.00
141-1-825-0525-3-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	8,655.00	-	8,019.00
141-1-825-0525-3-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	17,289.00	-	14,543.00
141-1-825-0525-3-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	1,822.00	-	1,876.00
141-1-825-0525-3-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	304.00	-	259.00
141-1-825-0525-3-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	425.00	-	502.00
141-1-825-0526-3-72410-516110-0000-0000-	Accelerating Student Achievement	High/Middle Education	Administrative Assistant	-	-	1.00	33,600.00
141-1-825-8001-3-99100-559060-0000-0000-	Mandated	High/Middle Education	Charter School Transfers	-	-	-	3,386,944.00
141-1-825-8002-3-99100-559060-0000-0000-	Mandated	High/Middle Education	Charter School Transfers	-	-	-	4,248,196.00
141-1-825-8003-1-99100-559060-0000-0000-	Mandated	High/Middle Education	Charter School Transfers	-	-	-	4,112,718.00
141-1-825-8005-1-99100-559060-0000-0000-	Mandated	High/Middle Education	Charter School Transfers	-	-	-	619,327.00
141-1-825-8010-2-99100-559060-0000-0000-	Mandated	High/Middle Education	Charter School Transfers	-	-	-	2,274,091.00
141-1-825-8011-3-99100-559060-0000-0000-	Mandated	High/Middle Education	Charter School Transfers	-	-	-	3,503,068.00
141-1-825-8015-3-99100-559060-0000-0000-	Mandated	High/Middle Education	Charter School Transfers	-	-	-	1,209,623.00
141-1-825-8142-1-99100-559060-0000-0000-	Mandated	High/Middle Education	Charter School Transfers	-	-	-	2,370,861.00
141-1-825-9970-0-71100-511610-0000-0000-	Accelerating Student Achievement	High/Middle Education	Teacher - Regular Education	-	-	7.50	413,250.00
141-1-825-9970-0-71100-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	-	-	24,212.00
141-1-825-9970-0-71100-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	-	-	43,908.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-825-9970-0-71100-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	-	-	5,663.00
141-1-825-9970-0-71100-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	-	-	781.00
141-1-825-9970-0-71100-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	-	-	1,515.00
141-1-825-9970-0-72410-513910-0000-0000-	Accelerating Student Achievement	High/Middle Education	Assistant Principal	-	-	0.50	42,600.00
141-1-825-9970-0-72410-520110-0000-0000-	Great Teachers & Leaders	High/Middle Education	Social Security	-	-	-	2,496.00
141-1-825-9970-0-72410-520410-0000-0000-	Great Teachers & Leaders	High/Middle Education	State Retirement	-	-	-	4,526.00
141-1-825-9970-0-72410-521210-0000-0000-	Great Teachers & Leaders	High/Middle Education	Employer Medicare	-	-	-	584.00
141-1-825-9970-0-72410-529910-0000-0000-	Great Teachers & Leaders	High/Middle Education	Long Term Disability	-	-	-	81.00
141-1-825-9970-0-72410-529930-0000-0000-	Great Teachers & Leaders	High/Middle Education	Short Term Disability	-	-	-	156.00
141-1-825-9970-3-71100-539980-0000-0000-	Accelerating Student Achievement	High/Middle Education	Contract Substitutes	-	-	-	2,000,000.00
141-1-826-0000-0-72110-539990-0000-0000-	Accelerating Student Achievement	Education & Leadership	Other Contracted Services	-	51,072.00	-	51,072.00
141-1-826-0000-0-72130-512310-0000-0000-	Accelerating Student Achievement	Education & Leadership	Counselor	1.00	62,606.00	-	-
141-1-826-0000-0-72130-520110-0000-0000-	Great Teachers & Leaders	Education & Leadership	Social Security	-	3,589.00	-	-
141-1-826-0000-0-72130-520410-0000-0000-	Great Teachers & Leaders	Education & Leadership	State Retirement	-	6,430.00	-	-
141-1-826-0000-0-72130-521210-0000-0000-	Great Teachers & Leaders	Education & Leadership	Employer Medicare	-	751.00	-	-
141-1-826-0000-0-72130-529910-0000-0000-	Great Teachers & Leaders	Education & Leadership	Long Term Disability	-	125.00	-	-
141-1-826-0000-0-72130-529930-0000-0000-	Great Teachers & Leaders	Education & Leadership	Short Term Disability	-	176.00	-	-
141-1-826-0000-0-72210-510310-0000-0000-	Accelerating Student Achievement	Education & Leadership	Chief	1.00	137,756.00	-	-
141-1-826-0000-0-72210-510510-0000-0000-	Accelerating Student Achievement	Education & Leadership	Director	4.00	513,088.00	-	-
141-1-826-0000-0-72210-5116B0-0000-0000-	Accelerating Student Achievement	Education & Leadership	District Content Lead	-	-	1.00	70,500.00
141-1-826-0000-0-72210-516110-0000-0000-	Accelerating Student Achievement	Education & Leadership	Administrative Assistant	5.00	257,265.00	4.00	215,040.00
141-1-826-0000-0-72210-518990-0000-0000-	Accelerating Student Achievement	Education & Leadership	Other Salaries	1.00	108,068.00	0.50	46,000.00
141-1-826-0000-0-72210-519610-0000-0000-	Great Teachers & Leaders	Education & Leadership	In Service/Stipends	-	171,628.00	-	175,061.00
141-1-826-0000-0-72210-520110-0000-0000-	Great Teachers & Leaders	Education & Leadership	Social Security	-	67,705.00	-	29,682.00
141-1-826-0000-0-72210-520410-0000-0000-	Great Teachers & Leaders	Education & Leadership	State Retirement	-	121,988.00	-	53,826.00
141-1-826-0000-0-72210-521210-0000-0000-	Great Teachers & Leaders	Education & Leadership	Employer Medicare	-	17,224.00	-	6,942.00
141-1-826-0000-0-72210-529910-0000-0000-	Great Teachers & Leaders	Education & Leadership	Long Term Disability	-	2,376.00	-	957.00
141-1-826-0000-0-72210-529930-0000-0000-	Great Teachers & Leaders	Education & Leadership	Short Term Disability	-	3,326.00	-	1,858.00
141-1-826-0000-0-72210-530810-0000-0000-	Accelerating Student Achievement	Education & Leadership	Consultants	-	70,000.00	-	70,000.00
141-1-826-0000-0-72210-533610-0000-0000-	Accelerating Student Achievement	Education & Leadership	Maintenance & Repairs	-	2,890.00	-	2,890.00
141-1-826-0000-0-72210-535510-0000-0000-	Accelerating Student Achievement	Education & Leadership	Mileage	-	4,970.00	-	22,970.00
141-1-826-0000-0-72210-535520-0000-0000-	Accelerating Student Achievement	Education & Leadership	Mileage	-	18,000.00	-	-
141-1-826-0000-0-72210-539950-0000-0000-	Accelerating Student Achievement	Education & Leadership	Hardware/Software Licenses	-	683,000.00	-	683,000.00
141-1-826-0000-0-72210-539990-0000-0000-	Accelerating Student Achievement	Education & Leadership	Other Contracted Services	-	9,914.00	-	9,914.00
141-1-826-0000-0-72210-543510-0000-0000-	Accelerating Student Achievement	Education & Leadership	Office Supplies	-	9,000.00	-	9,000.00
141-1-826-0000-0-72210-549990-0000-0000-	Accelerating Student Achievement	Education & Leadership	Other Supplies And Materials	-	5,675.00	-	5,675.00
141-1-826-0000-0-72210-552410-0000-0000-	Great Teachers & Leaders	Education & Leadership	In Service/Staff Development	-	25,000.00	-	25,000.00
141-1-826-0000-0-72210-559990-0000-0000-	Accelerating Student Achievement	Education & Leadership	Other Charges	-	24,757.00	-	24,757.00
141-1-826-0000-0-72210-570110-0000-0000-	Accelerating Student Achievement	Education & Leadership	Equipment	-	19,700.00	-	20,200.00
141-1-826-0000-0-72410-519610-0000-0000-	Great Teachers & Leaders	Education & Leadership	In Service/Stipends	-	121,200.00	-	123,624.00
141-1-826-0000-0-72410-520110-0000-0000-	Great Teachers & Leaders	Education & Leadership	Social Security	-	6,908.00	-	7,243.00
141-1-826-0000-0-72410-520410-0000-0000-	Great Teachers & Leaders	Education & Leadership	State Retirement	-	12,884.00	-	13,135.00
141-1-826-0000-0-72410-521210-0000-0000-	Great Teachers & Leaders	Education & Leadership	Employer Medicare	-	1,454.00	-	1,694.00
141-1-826-0000-0-72410-529910-0000-0000-	Great Teachers & Leaders	Education & Leadership	Long Term Disability	-	-	-	234.00
141-1-826-0000-0-72410-529930-0000-0000-	Great Teachers & Leaders	Education & Leadership	Short Term Disability	-	-	-	453.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-826-1000-0-71100-542910-0000-0000-	Accelerating Student Achievement	Education & Leadership	Instructional Supplies	-	15,000.00	-	15,000.00
141-1-826-1000-0-72210-510510-0000-0000-	Accelerating Student Achievement	Education & Leadership	Director	1.00	118,895.00	1.00	110,500.00
141-1-826-1000-0-72210-520110-0000-0000-	Great Teachers & Leaders	Education & Leadership	Social Security	-	6,777.00	-	6,474.00
141-1-826-1000-0-72210-520410-0000-0000-	Great Teachers & Leaders	Education & Leadership	State Retirement	-	12,211.00	-	11,741.00
141-1-826-1000-0-72210-521210-0000-0000-	Great Teachers & Leaders	Education & Leadership	Employer Medicare	-	1,427.00	-	1,514.00
141-1-826-1000-0-72210-529910-0000-0000-	Great Teachers & Leaders	Education & Leadership	Long Term Disability	-	237.00	-	209.00
141-1-826-1000-0-72210-529930-0000-0000-	Great Teachers & Leaders	Education & Leadership	Short Term Disability	-	333.00	-	405.00
141-1-826-1000-0-72210-532010-0000-0000-	Accelerating Student Achievement	Education & Leadership	Dues And Memberships	-	1,000.00	-	1,000.00
141-1-826-1000-0-72210-535510-0000-0000-	Accelerating Student Achievement	Education & Leadership	Mileage	-	-	-	6,000.00
141-1-826-1000-0-72210-539990-0000-0000-	Accelerating Student Achievement	Education & Leadership	Other Contracted Services	-	5,000.00	-	5,000.00
141-1-826-1000-0-72210-543510-0000-0000-	Accelerating Student Achievement	Education & Leadership	Office Supplies	-	2,500.00	-	2,500.00
141-1-826-1000-0-72210-549990-0000-0000-	Accelerating Student Achievement	Education & Leadership	Other Supplies And Materials	-	2,500.00	-	2,500.00
141-1-826-1000-0-72210-552410-0000-0000-	Great Teachers & Leaders	Education & Leadership	In Service/Staff Development	-	3,000.00	-	3,000.00
141-1-826-1000-0-72210-559990-0000-0000-	Accelerating Student Achievement	Education & Leadership	Other Charges	-	1,000.00	-	1,000.00
141-1-826-1000-0-72210-570110-0000-0000-	Accelerating Student Achievement	Education & Leadership	Equipment	-	1,000.00	-	1,000.00
141-1-826-1000-0-72710-531410-0000-0000-	Accelerating Student Achievement	Education & Leadership	Contract Transportation Public Carrier	-	6,000.00	-	-
141-1-827-0000-0-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	2,859.00	-	-
141-1-827-0000-0-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	1,577.00	-	-
141-1-827-0000-1-71100-511640-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	31.00	960,352.00	-	-
141-1-827-0000-1-71100-511650-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - ESL	1.00	60,600.00	-	-
141-1-827-0000-1-71100-514090-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	151,500.00	-	154,530.00
141-1-827-0000-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	66,830.00	-	9,054.00
141-1-827-0000-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	120,411.00	-	16,419.00
141-1-827-0000-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	14,069.00	-	2,117.00
141-1-827-0000-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	2,042.00	-	292.00
141-1-827-0000-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	-	-	567.00
141-1-827-0000-1-72210-5116B0-0000-0000-	Accelerating Student Achievement	Elementary Education	District Content Lead	-	-	4.00	282,000.00
141-1-827-0000-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	-	-	16,522.00
141-1-827-0000-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	-	-	29,963.00
141-1-827-0000-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	-	-	3,864.00
141-1-827-0000-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	-	-	533.00
141-1-827-0000-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	-	-	1,034.00
141-1-827-0000-1-72410-511920-0000-0000-	Accelerating Student Achievement	Elementary Education	Bookkeeper	11.50	562,931.00	-	-
141-1-827-0000-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	32,088.00	-	-
141-1-827-0000-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	82,751.00	-	-
141-1-827-0000-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	6,756.00	-	-
141-1-827-0000-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	1,126.00	-	-
141-1-827-0000-6-73400-510510-0000-0000-	Accelerating Student Achievement	Elementary Education	Director	0.50	55,020.00	-	-
141-1-827-0000-6-73400-514090-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	4,072.00	-	4,153.00
141-1-827-0000-6-73400-519610-0000-0000-	Great Teachers & Leaders	Elementary Education	In Service/Stipends	-	4,040.00	-	4,121.00
141-1-827-0000-6-73400-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,599.00	-	485.00
141-1-827-0000-6-73400-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,483.00	-	879.00
141-1-827-0000-6-73400-520610-0000-0000-	Great Teachers & Leaders	Elementary Education	Life Insurance	-	65.00	-	65.00
141-1-827-0000-6-73400-520710-0000-0000-	Great Teachers & Leaders	Elementary Education	Medical Insurance	-	9,500.00	-	9,500.00
141-1-827-0000-6-73400-520810-0000-0000-	Great Teachers & Leaders	Elementary Education	Dental Insurance	-	345.00	-	345.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0000-6-73400-521010-0000-0000-	Great Teachers & Leaders	Elementary Education	Unemployment	-	180.00	-	180.00
141-1-827-0000-6-73400-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	758.00	-	113.00
141-1-827-0000-6-73400-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	126.00	-	16.00
141-1-827-0000-6-73400-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	177.00	-	30.00
141-1-827-0000-6-73400-535510-0000-0000-	Accelerating Student Achievement	Elementary Education	Mileage	-	500.00	-	500.00
141-1-827-0000-6-73400-542910-0000-0000-	Accelerating Student Achievement	Elementary Education	Instructional Supplies	-	21,773.00	-	21,773.00
141-1-827-0000-6-73400-552410-0000-0000-	Great Teachers & Leaders	Elementary Education	In Service/Staff Development	-	4,500.00	-	4,500.00
141-1-827-0000-6-73400-559990-0000-0000-	Accelerating Student Achievement	Elementary Education	Other Charges	-	5,242.00	-	5,242.00
141-1-827-0000-6-73400-579010-0000-0000-	Accelerating Student Achievement	Elementary Education	Equipment	-	20,578.00	-	20,578.00
141-1-827-0005-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	28.80	1,713,627.00	20.00	1,102,000.00
141-1-827-0005-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	2.60	143,260.00
141-1-827-0005-1-71100-513420-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	21,693.00	-	-
141-1-827-0005-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	3,889.00	-	3,967.00
141-1-827-0005-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	631.00	-	644.00
141-1-827-0005-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	2.00	40,438.00	2.00	43,490.00
141-1-827-0005-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	101,477.00	-	75,778.00
141-1-827-0005-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	185,588.00	-	137,420.00
141-1-827-0005-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	21,364.00	-	17,722.00
141-1-827-0005-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	3,561.00	-	2,444.00
141-1-827-0005-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	4,985.00	-	4,742.00
141-1-827-0005-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	68,442.00	-	-
141-1-827-0005-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,902.00	-	-
141-1-827-0005-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	7,030.00	-	-
141-1-827-0005-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	822.00	-	-
141-1-827-0005-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	137.00	-	-
141-1-827-0005-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	192.00	-	-
141-1-827-0005-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0005-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	61,869.00	1.00	60,740.00
141-1-827-0005-1-72210-518990-0000-0000-	Accelerating Student Achievement	Elementary Education	Other Salaries	-	64,574.00	-	-
141-1-827-0005-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	7,207.00	-	7,437.00
141-1-827-0005-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	15,847.00	-	13,487.00
141-1-827-0005-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	1,518.00	-	1,739.00
141-1-827-0005-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	254.00	-	240.00
141-1-827-0005-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	355.00	-	465.00
141-1-827-0005-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	102,986.00	1.00	105,000.00
141-1-827-0005-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	73,815.00	1.00	85,200.00
141-1-827-0005-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	35,396.00	1.00	33,600.00
141-1-827-0005-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0005-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	12,096.00	-	14,378.00
141-1-827-0005-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	23,361.00	-	26,074.00
141-1-827-0005-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,547.00	-	3,363.00
141-1-827-0005-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	425.00	-	464.00
141-1-827-0005-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	595.00	-	900.00
141-1-827-0010-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	16.80	870,940.00	15.00	826,500.00
141-1-827-0010-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	1.60	88,160.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0010-1-71100-513420-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	19,452.00	-	-
141-1-827-0010-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	1,869.00	-	1,906.00
141-1-827-0010-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	429.00	-	438.00
141-1-827-0010-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	1.00	19,513.00	1.00	21,745.00
141-1-827-0010-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	51,996.00	-	55,001.00
141-1-827-0010-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	95,410.00	-	99,742.00
141-1-827-0010-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	10,947.00	-	12,863.00
141-1-827-0010-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	1,825.00	-	1,774.00
141-1-827-0010-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	2,554.00	-	3,442.00
141-1-827-0010-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	56,068.00	-	-
141-1-827-0010-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,197.00	-	-
141-1-827-0010-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	5,759.00	-	-
141-1-827-0010-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	674.00	-	-
141-1-827-0010-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	113.00	-	-
141-1-827-0010-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	158.00	-	-
141-1-827-0010-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0010-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	50,268.00	1.00	60,740.00
141-1-827-0010-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	2,865.00	-	7,437.00
141-1-827-0010-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	5,163.00	-	13,487.00
141-1-827-0010-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	604.00	-	1,739.00
141-1-827-0010-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	101.00	-	240.00
141-1-827-0010-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	141.00	-	465.00
141-1-827-0010-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	101,657.00	1.00	105,000.00
141-1-827-0010-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	74,124.00	1.00	85,200.00
141-1-827-0010-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	31,350.00	1.00	33,600.00
141-1-827-0010-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0010-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	11,807.00	-	14,378.00
141-1-827-0010-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	22,661.00	-	26,074.00
141-1-827-0010-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,486.00	-	3,363.00
141-1-827-0010-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	415.00	-	464.00
141-1-827-0010-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	581.00	-	900.00
141-1-827-0013-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	30.60	1,714,778.00	28.00	1,542,800.00
141-1-827-0013-1-71100-511650-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - ESL	1.00	64,192.00	-	-
141-1-827-0013-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	2.40	132,240.00
141-1-827-0013-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	4,368.00	-	4,455.00
141-1-827-0013-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	707.00	-	721.00
141-1-827-0013-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	1.00	18,102.00	2.00	43,490.00
141-1-827-0013-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	102,723.00	-	100,992.00
141-1-827-0013-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	185,883.00	-	183,144.00
141-1-827-0013-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	21,626.00	-	23,619.00
141-1-827-0013-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	3,605.00	-	3,258.00
141-1-827-0013-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	5,047.00	-	6,320.00
141-1-827-0013-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	64,963.00	-	-
141-1-827-0013-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,704.00	-	-
141-1-827-0013-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,672.00	-	-

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0013-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	780.00	-	-
141-1-827-0013-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	130.00	-	-
141-1-827-0013-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	183.00	-	-
141-1-827-0013-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0013-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	64,192.00	1.00	60,740.00
141-1-827-0013-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,659.00	-	7,437.00
141-1-827-0013-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,593.00	-	13,487.00
141-1-827-0013-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	771.00	-	1,739.00
141-1-827-0013-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	129.00	-	240.00
141-1-827-0013-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	180.00	-	465.00
141-1-827-0013-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	100,157.00	1.00	105,000.00
141-1-827-0013-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	83,241.00	1.00	85,200.00
141-1-827-0013-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	34,819.00	1.00	33,600.00
141-1-827-0013-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0013-1-72410-518920-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	18,330.00	-	-
141-1-827-0013-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	13,484.00	-	14,378.00
141-1-827-0013-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	26,649.00	-	26,074.00
141-1-827-0013-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,839.00	-	3,363.00
141-1-827-0013-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	474.00	-	464.00
141-1-827-0013-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	663.00	-	900.00
141-1-827-0016-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	26.00	1,325,237.00	26.00	1,432,600.00
141-1-827-0016-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	3.00	165,300.00
141-1-827-0016-1-71100-513420-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	18,330.00	-	-
141-1-827-0016-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	2,677.00	-	2,731.00
141-1-827-0016-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	470.00	-	479.00
141-1-827-0016-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	2.00	40,791.00	2.00	43,490.00
141-1-827-0016-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	79,088.00	-	96,357.00
141-1-827-0016-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	145,117.00	-	174,739.00
141-1-827-0016-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	16,651.00	-	22,535.00
141-1-827-0016-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	2,775.00	-	3,108.00
141-1-827-0016-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	3,885.00	-	6,030.00
141-1-827-0016-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	64,963.00	-	-
141-1-827-0016-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,704.00	-	-
141-1-827-0016-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,672.00	-	-
141-1-827-0016-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	780.00	-	-
141-1-827-0016-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	130.00	-	-
141-1-827-0016-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	183.00	-	-
141-1-827-0016-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0016-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	58,388.00	1.00	60,740.00
141-1-827-0016-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,329.00	-	7,437.00
141-1-827-0016-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	5,997.00	-	13,487.00
141-1-827-0016-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	701.00	-	1,739.00
141-1-827-0016-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	117.00	-	240.00
141-1-827-0016-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	164.00	-	465.00
141-1-827-0016-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	86,170.00	1.00	105,000.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0016-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	70,975.00	1.00	85,200.00
141-1-827-0016-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	33,662.00	1.00	33,600.00
141-1-827-0016-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0016-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	10,877.00	-	14,378.00
141-1-827-0016-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	21,088.00	-	26,074.00
141-1-827-0016-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,291.00	-	3,363.00
141-1-827-0016-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	382.00	-	464.00
141-1-827-0016-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	534.00	-	900.00
141-1-827-0017-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	32.70	1,784,636.00	27.00	1,487,700.00
141-1-827-0017-1-71100-511650-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - ESL	4.00	248,252.00	-	-
141-1-827-0017-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	2.60	143,260.00
141-1-827-0017-1-71100-513420-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	18,330.00	-	-
141-1-827-0017-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	3,535.00	-	3,606.00
141-1-827-0017-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	707.00	-	721.00
141-1-827-0017-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	3.00	67,299.00	2.00	43,490.00
141-1-827-0017-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	120,998.00	-	98,360.00
141-1-827-0017-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	221,801.00	-	178,370.00
141-1-827-0017-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	25,473.00	-	23,003.00
141-1-827-0017-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	4,246.00	-	3,173.00
141-1-827-0017-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	5,944.00	-	6,155.00
141-1-827-0017-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	50,268.00	-	-
141-1-827-0017-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	2,865.00	-	-
141-1-827-0017-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	5,163.00	-	-
141-1-827-0017-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	604.00	-	-
141-1-827-0017-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	101.00	-	-
141-1-827-0017-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	141.00	-	-
141-1-827-0017-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0017-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	63,028.00	1.00	60,740.00
141-1-827-0017-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,594.00	-	7,437.00
141-1-827-0017-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,473.00	-	13,487.00
141-1-827-0017-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	756.00	-	1,739.00
141-1-827-0017-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	126.00	-	240.00
141-1-827-0017-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	177.00	-	465.00
141-1-827-0017-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	103,064.00	1.00	105,000.00
141-1-827-0017-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	83,390.00	1.00	85,200.00
141-1-827-0017-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	38,287.00	1.00	33,600.00
141-1-827-0017-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0017-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	12,811.00	-	14,378.00
141-1-827-0017-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	24,777.00	-	26,074.00
141-1-827-0017-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,698.00	-	3,363.00
141-1-827-0017-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	450.00	-	464.00
141-1-827-0017-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	630.00	-	900.00
141-1-827-0019-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	26.00	1,372,608.00	24.00	1,322,400.00
141-1-827-0019-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	2.60	143,260.00
141-1-827-0019-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	3,030.00	-	3,091.00



Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0019-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	606.00	-	618.00
141-1-827-0019-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	2.00	42,908.00	2.00	43,490.00
141-1-827-0019-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	80,892.00	-	88,638.00
141-1-827-0019-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	147,648.00	-	160,741.00
141-1-827-0019-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	17,031.00	-	20,730.00
141-1-827-0019-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	2,839.00	-	2,859.00
141-1-827-0019-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	3,974.00	-	5,547.00
141-1-827-0019-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	52,588.00	-	-
141-1-827-0019-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	2,998.00	-	-
141-1-827-0019-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	5,401.00	-	-
141-1-827-0019-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	631.00	-	-
141-1-827-0019-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	106.00	-	-
141-1-827-0019-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	147.00	-	-
141-1-827-0019-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0019-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	63,415.00	1.00	60,740.00
141-1-827-0019-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,615.00	-	7,437.00
141-1-827-0019-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,513.00	-	13,487.00
141-1-827-0019-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	762.00	-	1,739.00
141-1-827-0019-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	127.00	-	240.00
141-1-827-0019-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	178.00	-	465.00
141-1-827-0019-1-72250-513820-0000-0000-	Accelerating Student Achievement	Elementary Education	Data and Information Systems Personnel	-	-	1.00	77,500.00
141-1-827-0019-1-72250-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	-	-	4,541.00
141-1-827-0019-1-72250-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	-	-	8,234.00
141-1-827-0019-1-72250-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	-	-	1,062.00
141-1-827-0019-1-72250-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	-	-	146.00
141-1-827-0019-1-72250-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	-	-	284.00
141-1-827-0019-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	94,916.00	1.00	105,000.00
141-1-827-0019-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	73,815.00	1.00	85,200.00
141-1-827-0019-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	35,974.00	1.00	33,600.00
141-1-827-0019-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0019-1-72410-518920-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	19,452.00	-	-
141-1-827-0019-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	12,778.00	-	14,378.00
141-1-827-0019-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	25,476.00	-	26,074.00
141-1-827-0019-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,691.00	-	3,363.00
141-1-827-0019-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	448.00	-	464.00
141-1-827-0019-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	628.00	-	900.00
141-1-827-0033-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	19.80	983,143.00	21.00	1,157,100.00
141-1-827-0033-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	2.40	132,240.00
141-1-827-0033-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	2,727.00	-	2,782.00
141-1-827-0033-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	455.00	-	464.00
141-1-827-0033-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	1.00	18,102.00	1.00	21,745.00
141-1-827-0033-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	57,253.00	-	77,007.00
141-1-827-0033-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	103,957.00	-	139,648.00
141-1-827-0033-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	12,053.00	-	18,010.00
141-1-827-0033-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	2,009.00	-	2,484.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0033-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	2,813.00	-	4,819.00
141-1-827-0033-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	60,708.00	-	-
141-1-827-0033-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,461.00	-	-
141-1-827-0033-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,235.00	-	-
141-1-827-0033-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	729.00	-	-
141-1-827-0033-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	122.00	-	-
141-1-827-0033-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	171.00	-	-
141-1-827-0033-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0033-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	57,228.00	1.00	60,740.00
141-1-827-0033-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,262.00	-	7,437.00
141-1-827-0033-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	5,878.00	-	13,487.00
141-1-827-0033-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	687.00	-	1,739.00
141-1-827-0033-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	115.00	-	240.00
141-1-827-0033-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	161.00	-	465.00
141-1-827-0033-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	100,810.00	1.00	105,000.00
141-1-827-0033-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	80,253.00	1.00	85,200.00
141-1-827-0033-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	34,819.00	1.00	33,600.00
141-1-827-0033-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0033-1-72410-518920-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	25,056.00	-	-
141-1-827-0033-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	13,734.00	-	14,378.00
141-1-827-0033-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	27,397.00	-	26,074.00
141-1-827-0033-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,892.00	-	3,363.00
141-1-827-0033-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	483.00	-	464.00
141-1-827-0033-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	675.00	-	900.00
141-1-827-0037-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	33.40	1,672,673.00	25.00	1,377,500.00
141-1-827-0037-1-71100-511650-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - ESL	1.00	44,468.00	-	-
141-1-827-0037-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	3.00	165,300.00
141-1-827-0037-1-71100-513420-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	18,704.00	-	-
141-1-827-0037-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	1,010.00	-	1,030.00
141-1-827-0037-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	505.00	-	515.00
141-1-827-0037-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	1.20	46,873.00	2.00	43,490.00
141-1-827-0037-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	101,702.00	-	93,031.00
141-1-827-0037-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	186,146.00	-	168,707.00
141-1-827-0037-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	21,411.00	-	21,757.00
141-1-827-0037-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	3,569.00	-	3,001.00
141-1-827-0037-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	4,996.00	-	5,822.00
141-1-827-0037-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	46,788.00	-	-
141-1-827-0037-1-72130-518990-0000-0000-	Accelerating Student Achievement	Elementary Education	Other Salaries	-	77,430.00	-	-
141-1-827-0037-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	7,081.00	-	-
141-1-827-0037-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	16,188.00	-	-
141-1-827-0037-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	1,491.00	-	-
141-1-827-0037-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	248.00	-	-
141-1-827-0037-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	348.00	-	-
141-1-827-0037-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0037-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	56,068.00	1.00	60,740.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0037-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,197.00	-	7,437.00
141-1-827-0037-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	5,759.00	-	13,487.00
141-1-827-0037-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	674.00	-	1,739.00
141-1-827-0037-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	113.00	-	240.00
141-1-827-0037-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	158.00	-	465.00
141-1-827-0037-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	89,288.00	1.00	105,000.00
141-1-827-0037-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	78,857.00	1.00	85,200.00
141-1-827-0037-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	35,974.00	1.00	33,600.00
141-1-827-0037-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0037-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	11,635.00	-	14,378.00
141-1-827-0037-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	22,557.00	-	26,074.00
141-1-827-0037-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,450.00	-	3,363.00
141-1-827-0037-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	409.00	-	464.00
141-1-827-0037-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	572.00	-	900.00
141-1-827-0041-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	52.00	2,790,552.00	43.00	2,369,300.00
141-1-827-0041-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	3.00	165,300.00
141-1-827-0041-1-71100-513420-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	2.00	41,517.00	-	-
141-1-827-0041-1-71100-514010-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	556.00	-	567.00
141-1-827-0041-1-71100-514020-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	44,844.00	-	45,741.00
141-1-827-0041-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	6,035.00	-	6,156.00
141-1-827-0041-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	480.00	-	490.00
141-1-827-0041-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	3.00	55,591.00	2.00	43,490.00
141-1-827-0041-1-71100-516320-0000-0000-	Accelerating Student Achievement	Elementary Education	In School Suspension	-	-	1.00	19,700.00
141-1-827-0041-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	167,556.00	-	155,307.00
141-1-827-0041-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	306,197.00	-	281,642.00
141-1-827-0041-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	35,275.00	-	36,322.00
141-1-827-0041-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	5,879.00	-	5,010.00
141-1-827-0041-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	8,232.00	-	9,719.00
141-1-827-0041-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	2.00	108,082.00	-	-
141-1-827-0041-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	6,161.00	-	-
141-1-827-0041-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	11,101.00	-	-
141-1-827-0041-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	1,298.00	-	-
141-1-827-0041-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	217.00	-	-
141-1-827-0041-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	303.00	-	-
141-1-827-0041-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0041-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	2.00	129,151.00	2.00	121,480.00
141-1-827-0041-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	7,362.00	-	10,996.00
141-1-827-0041-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	13,264.00	-	19,941.00
141-1-827-0041-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	1,550.00	-	2,572.00
141-1-827-0041-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	259.00	-	355.00
141-1-827-0041-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	363.00	-	688.00
141-1-827-0041-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	90,095.00	1.00	105,000.00
141-1-827-0041-1-72410-511920-0000-0000-	Accelerating Student Achievement	Elementary Education	Bookkeeper	1.00	31,501.00	1.00	34,200.00
141-1-827-0041-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	2.00	164,257.00	1.00	85,200.00
141-1-827-0041-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	2.00	68,480.00	2.00	67,200.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0041-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	2.00	43,200.00
141-1-827-0041-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	20,198.00	-	19,616.00
141-1-827-0041-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	40,820.00	-	35,573.00
141-1-827-0041-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	4,252.00	-	4,588.00
141-1-827-0041-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	709.00	-	633.00
141-1-827-0041-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	993.00	-	1,228.00
141-1-827-0045-3-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	-	-	1.00	21,745.00
141-1-827-0045-3-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	-	-	1,274.00
141-1-827-0045-3-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	-	-	2,310.00
141-1-827-0045-3-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	-	-	298.00
141-1-827-0045-3-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	-	-	41.00
141-1-827-0045-3-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	-	-	80.00
141-1-827-0048-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	44.00	2,077,268.00	37.00	2,038,700.00
141-1-827-0048-1-71100-511650-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - ESL	8.00	423,410.00	-	-
141-1-827-0048-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	3.60	198,360.00
141-1-827-0048-1-71100-513420-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	20,198.00	-	-
141-1-827-0048-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	4,192.00	-	4,276.00
141-1-827-0048-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	606.00	-	618.00
141-1-827-0048-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	2.80	61,798.00	2.00	43,490.00
141-1-827-0048-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	147,486.00	-	133,904.00
141-1-827-0048-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	269,366.00	-	242,828.00
141-1-827-0048-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	31,050.00	-	31,316.00
141-1-827-0048-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	5,175.00	-	4,319.00
141-1-827-0048-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	7,246.00	-	8,380.00
141-1-827-0048-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	2.00	100,535.00	-	-
141-1-827-0048-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	5,731.00	-	-
141-1-827-0048-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	10,325.00	-	-
141-1-827-0048-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	1,207.00	-	-
141-1-827-0048-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	202.00	-	-
141-1-827-0048-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	282.00	-	-
141-1-827-0048-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0048-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	67,282.00	1.00	60,740.00
141-1-827-0048-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,836.00	-	7,437.00
141-1-827-0048-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,910.00	-	13,487.00
141-1-827-0048-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	808.00	-	1,739.00
141-1-827-0048-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	135.00	-	240.00
141-1-827-0048-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	189.00	-	465.00
141-1-827-0048-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	99,295.00	1.00	105,000.00
141-1-827-0048-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	80,915.00	2.00	170,400.00
141-1-827-0048-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	38,287.00	1.00	33,600.00
141-1-827-0048-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0048-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	12,455.00	-	19,370.00
141-1-827-0048-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	24,136.00	-	35,126.00
141-1-827-0048-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,623.00	-	4,530.00
141-1-827-0048-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	437.00	-	625.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0048-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	612.00	-	1,212.00
141-1-827-0050-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	24.20	1,323,134.00	18.00	991,800.00
141-1-827-0050-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	2.60	143,260.00
141-1-827-0050-1-71100-513420-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	22,440.00	-	-
141-1-827-0050-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	6,060.00	-	6,181.00
141-1-827-0050-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	606.00	-	618.00
141-1-827-0050-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	2.00	41,497.00	2.00	43,490.00
141-1-827-0050-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	79,444.00	-	69,450.00
141-1-827-0050-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	145,969.00	-	125,943.00
141-1-827-0050-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	16,726.00	-	16,242.00
141-1-827-0050-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	2,788.00	-	2,240.00
141-1-827-0050-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	3,903.00	-	4,346.00
141-1-827-0050-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	45,628.00	-	-
141-1-827-0050-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	2,602.00	-	-
141-1-827-0050-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	4,686.00	-	-
141-1-827-0050-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	548.00	-	-
141-1-827-0050-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	92.00	-	-
141-1-827-0050-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	128.00	-	-
141-1-827-0050-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0050-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	57,228.00	1.00	60,740.00
141-1-827-0050-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,262.00	-	7,437.00
141-1-827-0050-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	5,878.00	-	13,487.00
141-1-827-0050-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	687.00	-	1,739.00
141-1-827-0050-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	115.00	-	240.00
141-1-827-0050-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	161.00	-	465.00
141-1-827-0050-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	91,484.00	1.00	105,000.00
141-1-827-0050-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	68,135.00	1.00	85,200.00
141-1-827-0050-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	37,708.00	1.00	33,600.00
141-1-827-0050-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0050-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	11,248.00	-	14,378.00
141-1-827-0050-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	21,936.00	-	26,074.00
141-1-827-0050-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,368.00	-	3,363.00
141-1-827-0050-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	395.00	-	464.00
141-1-827-0050-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	553.00	-	900.00
141-1-827-0051-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	28.00	1,489,872.00	23.00	1,267,300.00
141-1-827-0051-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	2.60	143,260.00
141-1-827-0051-1-71100-513440-0000-0000-	Accelerating Student Achievement	Elementary Education	Interpreter Deaf/Hearing	0.50	6,363.00	-	-
141-1-827-0051-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	3,535.00	-	3,606.00
141-1-827-0051-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	707.00	-	721.00
141-1-827-0051-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	2.00	39,379.00	2.00	43,490.00
141-1-827-0051-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	87,772.00	-	85,446.00
141-1-827-0051-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	159,235.00	-	154,953.00
141-1-827-0051-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	18,479.00	-	19,983.00
141-1-827-0051-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	3,081.00	-	2,756.00
141-1-827-0051-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	4,312.00	-	5,347.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0051-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	51,428.00	-	-
141-1-827-0051-1-72130-516420-0000-0000-	Accelerating Student Achievement	Elementary Education	Behavior and Attendance Personnel	-	-	0.50	18,400.00
141-1-827-0051-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	2,932.00	-	1,078.00
141-1-827-0051-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	5,282.00	-	1,955.00
141-1-827-0051-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	618.00	-	252.00
141-1-827-0051-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	103.00	-	35.00
141-1-827-0051-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	144.00	-	67.00
141-1-827-0051-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0051-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	66,124.00	1.00	60,740.00
141-1-827-0051-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,769.00	-	7,437.00
141-1-827-0051-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,791.00	-	13,487.00
141-1-827-0051-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	794.00	-	1,739.00
141-1-827-0051-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	132.00	-	240.00
141-1-827-0051-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	186.00	-	465.00
141-1-827-0051-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	97,294.00	1.00	105,000.00
141-1-827-0051-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	87,993.00	1.00	85,200.00
141-1-827-0051-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	30,194.00	1.00	33,600.00
141-1-827-0051-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0051-1-72410-518920-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	19,452.00	-	-
141-1-827-0051-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	13,392.00	-	14,378.00
141-1-827-0051-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	26,328.00	-	26,074.00
141-1-827-0051-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,820.00	-	3,363.00
141-1-827-0051-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	471.00	-	464.00
141-1-827-0051-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	659.00	-	900.00
141-1-827-0058-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	20.00	1,085,690.00	14.00	771,400.00
141-1-827-0058-1-71100-511650-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - ESL	2.00	126,832.00	-	-
141-1-827-0058-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	1.80	99,180.00
141-1-827-0058-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	1,869.00	-	1,906.00
141-1-827-0058-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	354.00	-	361.00
141-1-827-0058-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	1.40	33,197.00	1.00	21,745.00
141-1-827-0058-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	71,133.00	-	52,414.00
141-1-827-0058-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	129,635.00	-	95,050.00
141-1-827-0058-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	14,976.00	-	12,258.00
141-1-827-0058-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	2,497.00	-	1,691.00
141-1-827-0058-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	3,495.00	-	3,280.00
141-1-827-0058-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	49,108.00	-	-
141-1-827-0058-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	2,800.00	-	-
141-1-827-0058-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	5,044.00	-	-
141-1-827-0058-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	590.00	-	-
141-1-827-0058-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	99.00	-	-
141-1-827-0058-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	138.00	-	-
141-1-827-0058-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0058-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	64,963.00	1.00	60,740.00
141-1-827-0058-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,704.00	-	7,437.00
141-1-827-0058-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,672.00	-	13,487.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0058-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	780.00	-	1,739.00
141-1-827-0058-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	130.00	-	240.00
141-1-827-0058-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	183.00	-	465.00
141-1-827-0058-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	88,200.00	1.00	105,000.00
141-1-827-0058-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	62,737.00	1.00	85,200.00
141-1-827-0058-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	29,038.00	1.00	33,600.00
141-1-827-0058-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0058-1-72410-518920-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	19,825.00	-	-
141-1-827-0058-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	11,389.00	-	14,378.00
141-1-827-0058-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	22,685.00	-	26,074.00
141-1-827-0058-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,398.00	-	3,363.00
141-1-827-0058-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	400.00	-	464.00
141-1-827-0058-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	560.00	-	900.00
141-1-827-0062-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	62.00	3,210,455.00	58.00	3,195,800.00
141-1-827-0062-1-71100-511650-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - ESL	3.50	182,326.00	-	-
141-1-827-0062-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	4.80	264,480.00
141-1-827-0062-1-71100-513440-0000-0000-	Accelerating Student Achievement	Elementary Education	Interpreter Deaf/Hearing	0.50	6,363.00	-	-
141-1-827-0062-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	5,050.00	-	5,151.00
141-1-827-0062-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	707.00	-	721.00
141-1-827-0062-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	3.60	80,377.00	4.00	86,980.00
141-1-827-0062-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	198,661.00	-	208,178.00
141-1-827-0062-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	360,846.00	-	377,520.00
141-1-827-0062-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	41,824.00	-	48,687.00
141-1-827-0062-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	6,971.00	-	6,715.00
141-1-827-0062-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	9,760.00	-	13,028.00
141-1-827-0062-1-72130-5112310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	2.00	113,297.00	-	-
141-1-827-0062-1-72130-516420-0000-0000-	Accelerating Student Achievement	Elementary Education	Behavior and Attendance Personnel	-	-	0.50	18,400.00
141-1-827-0062-1-72130-518990-0000-0000-	Accelerating Student Achievement	Elementary Education	Other Salaries	-	36,002.00	-	-
141-1-827-0062-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	8,510.00	-	1,078.00
141-1-827-0062-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	16,929.00	-	1,955.00
141-1-827-0062-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	1,792.00	-	252.00
141-1-827-0062-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	299.00	-	35.00
141-1-827-0062-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	418.00	-	67.00
141-1-827-0062-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0062-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	71,921.00	1.00	60,740.00
141-1-827-0062-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	4,100.00	-	7,437.00
141-1-827-0062-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	7,387.00	-	13,487.00
141-1-827-0062-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	864.00	-	1,739.00
141-1-827-0062-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	144.00	-	240.00
141-1-827-0062-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	202.00	-	465.00
141-1-827-0062-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	108,670.00	1.00	105,000.00
141-1-827-0062-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	2.00	145,716.00	2.00	170,400.00
141-1-827-0062-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	38,287.00	1.00	33,600.00
141-1-827-0062-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	2.00	43,200.00
141-1-827-0062-1-72410-518920-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	2.00	45,254.00	-	-

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0062-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	19,263.00	-	20,635.00
141-1-827-0062-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	38,406.00	-	37,421.00
141-1-827-0062-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	4,055.00	-	4,826.00
141-1-827-0062-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	677.00	-	666.00
141-1-827-0062-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	946.00	-	1,291.00
141-1-827-0063-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	32.50	1,498,347.00	31.00	1,708,100.00
141-1-827-0063-1-71100-511650-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - ESL	7.00	368,101.00	-	-
141-1-827-0063-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	2.60	143,260.00
141-1-827-0063-1-71100-513420-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	18,704.00	-	-
141-1-827-0063-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	3,232.00	-	3,297.00
141-1-827-0063-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	556.00	-	567.00
141-1-827-0063-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	3.00	71,610.00	2.00	43,490.00
141-1-827-0063-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	111,751.00	-	111,246.00
141-1-827-0063-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	205,350.00	-	201,738.00
141-1-827-0063-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	23,527.00	-	26,017.00
141-1-827-0063-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	3,922.00	-	3,589.00
141-1-827-0063-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	5,490.00	-	6,962.00
141-1-827-0063-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	45,628.00	-	-
141-1-827-0063-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	2,602.00	-	-
141-1-827-0063-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	4,686.00	-	-
141-1-827-0063-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	548.00	-	-
141-1-827-0063-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	92.00	-	-
141-1-827-0063-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	128.00	-	-
141-1-827-0063-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0063-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	60,708.00	1.00	60,740.00
141-1-827-0063-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,461.00	-	7,437.00
141-1-827-0063-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,235.00	-	13,487.00
141-1-827-0063-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	729.00	-	1,739.00
141-1-827-0063-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	122.00	-	240.00
141-1-827-0063-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	171.00	-	465.00
141-1-827-0063-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	103,064.00	1.00	105,000.00
141-1-827-0063-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	68,753.00	1.00	85,200.00
141-1-827-0063-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	36,553.00	1.00	33,600.00
141-1-827-0063-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0063-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	11,878.00	-	14,378.00
141-1-827-0063-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	23,019.00	-	26,074.00
141-1-827-0063-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,501.00	-	3,363.00
141-1-827-0063-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	417.00	-	464.00
141-1-827-0063-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	584.00	-	900.00
141-1-827-0065-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	55.45	2,790,564.00	48.00	2,644,800.00
141-1-827-0065-1-71100-511650-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - ESL	5.00	287,997.00	-	-
141-1-827-0065-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	4.60	253,460.00
141-1-827-0065-1-71100-513440-0000-0000-	Accelerating Student Achievement	Elementary Education	Interpreter Deaf/Hearing	0.50	6,363.00	-	-
141-1-827-0065-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	6,212.00	-	6,336.00
141-1-827-0065-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	1,061.00	-	1,082.00



Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0065-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	4.00	88,265.00	3.00	65,235.00
141-1-827-0065-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	181,287.00	-	174,066.00
141-1-827-0065-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	329,890.00	-	315,660.00
141-1-827-0065-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	38,166.00	-	40,709.00
141-1-827-0065-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	6,361.00	-	5,615.00
141-1-827-0065-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	8,906.00	-	10,893.00
141-1-827-0065-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	2.00	100,535.00	-	-
141-1-827-0065-1-72130-516420-0000-0000-	Accelerating Student Achievement	Elementary Education	Behavior and Attendance Personnel	-	-	0.50	18,400.00
141-1-827-0065-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	5,731.00	-	1,078.00
141-1-827-0065-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	10,325.00	-	1,955.00
141-1-827-0065-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	1,207.00	-	252.00
141-1-827-0065-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	202.00	-	35.00
141-1-827-0065-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	282.00	-	67.00
141-1-827-0065-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0065-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	51,428.00	1.00	60,740.00
141-1-827-0065-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	2,932.00	-	7,437.00
141-1-827-0065-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	5,282.00	-	13,487.00
141-1-827-0065-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	618.00	-	1,739.00
141-1-827-0065-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	103.00	-	240.00
141-1-827-0065-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	144.00	-	465.00
141-1-827-0065-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	82,881.00	1.00	105,000.00
141-1-827-0065-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	2.00	162,905.00	2.00	170,400.00
141-1-827-0065-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	37,131.00	1.00	33,600.00
141-1-827-0065-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	2.00	43,200.00
141-1-827-0065-1-72410-518920-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	2.00	41,517.00	-	-
141-1-827-0065-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	18,493.00	-	20,635.00
141-1-827-0065-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	36,803.00	-	37,421.00
141-1-827-0065-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	3,894.00	-	4,826.00
141-1-827-0065-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	649.00	-	666.00
141-1-827-0065-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	909.00	-	1,291.00
141-1-827-0078-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	34.60	1,754,584.00	32.00	1,763,200.00
141-1-827-0078-1-71100-511640-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	1.00	66,570.00	-	-
141-1-827-0078-1-71100-511650-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - ESL	10.00	524,454.00	-	-
141-1-827-0078-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	3.40	187,340.00
141-1-827-0078-1-71100-513420-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	18,330.00	-	-
141-1-827-0078-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	4,192.00	-	4,276.00
141-1-827-0078-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	758.00	-	773.00
141-1-827-0078-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	4.00	91,732.00	2.00	43,490.00
141-1-827-0078-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	140,256.00	-	117,126.00
141-1-827-0078-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	257,582.00	-	212,402.00
141-1-827-0078-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	29,528.00	-	27,392.00
141-1-827-0078-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	4,922.00	-	3,778.00
141-1-827-0078-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	6,890.00	-	7,330.00
141-1-827-0078-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	64,963.00	-	-
141-1-827-0078-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,704.00	-	-

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0078-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,672.00	-	-
141-1-827-0078-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	780.00	-	-
141-1-827-0078-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	130.00	-	-
141-1-827-0078-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	183.00	-	-
141-1-827-0078-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0078-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	53,748.00	1.00	60,740.00
141-1-827-0078-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,064.00	-	7,437.00
141-1-827-0078-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	5,521.00	-	13,487.00
141-1-827-0078-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	645.00	-	1,739.00
141-1-827-0078-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	108.00	-	240.00
141-1-827-0078-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	152.00	-	465.00
141-1-827-0078-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	99,257.00	1.00	105,000.00
141-1-827-0078-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	75,543.00	1.00	85,200.00
141-1-827-0078-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	31,928.00	1.00	33,600.00
141-1-827-0078-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0078-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	11,784.00	-	14,378.00
141-1-827-0078-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	22,646.00	-	26,074.00
141-1-827-0078-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,482.00	-	3,363.00
141-1-827-0078-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	414.00	-	464.00
141-1-827-0078-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	580.00	-	900.00
141-1-827-0085-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	44.20	2,342,354.00	40.00	2,204,000.00
141-1-827-0085-1-71100-511650-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - ESL	1.00	58,388.00	-	-
141-1-827-0085-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	3.80	209,380.00
141-1-827-0085-1-71100-513420-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.50	29,925.00	-	-
141-1-827-0085-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	4,873.00	-	4,970.00
141-1-827-0085-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	833.00	-	850.00
141-1-827-0085-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	3.00	63,972.00	3.00	65,235.00
141-1-827-0085-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	142,520.00	-	145,563.00
141-1-827-0085-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	260,946.00	-	263,971.00
141-1-827-0085-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	30,005.00	-	34,043.00
141-1-827-0085-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	5,002.00	-	4,696.00
141-1-827-0085-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	7,001.00	-	9,109.00
141-1-827-0085-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.20	97,056.00	-	-
141-1-827-0085-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	5,533.00	-	-
141-1-827-0085-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	9,968.00	-	-
141-1-827-0085-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	1,166.00	-	-
141-1-827-0085-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	195.00	-	-
141-1-827-0085-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	273.00	-	-
141-1-827-0085-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0085-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	65,351.00	1.00	60,740.00
141-1-827-0085-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,726.00	-	7,437.00
141-1-827-0085-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,712.00	-	13,487.00
141-1-827-0085-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	785.00	-	1,739.00
141-1-827-0085-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	131.00	-	240.00
141-1-827-0085-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	184.00	-	465.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0085-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	95,273.00	1.00	105,000.00
141-1-827-0085-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	2.00	173,728.00	1.00	85,200.00
141-1-827-0085-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	38,287.00	1.00	33,600.00
141-1-827-0085-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.50	32,400.00
141-1-827-0085-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	17,516.00	-	15,011.00
141-1-827-0085-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	33,255.00	-	27,221.00
141-1-827-0085-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	3,688.00	-	3,511.00
141-1-827-0085-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	615.00	-	484.00
141-1-827-0085-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	861.00	-	939.00
141-1-827-0090-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	29.50	1,433,336.00	45.00	2,479,500.00
141-1-827-0090-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	4.00	220,400.00
141-1-827-0090-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	2,374.00	-	5,846.00
141-1-827-0090-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	505.00	-	1,133.00
141-1-827-0090-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	2.00	42,908.00	2.00	43,490.00
141-1-827-0090-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	84,311.00	-	161,144.00
141-1-827-0090-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	153,807.00	-	292,227.00
141-1-827-0090-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	17,750.00	-	37,687.00
141-1-827-0090-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	2,958.00	-	5,198.00
141-1-827-0090-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	4,142.00	-	10,085.00
141-1-827-0090-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	50,268.00	-	-
141-1-827-0090-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	2,865.00	-	-
141-1-827-0090-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	5,163.00	-	-
141-1-827-0090-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	604.00	-	-
141-1-827-0090-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	101.00	-	-
141-1-827-0090-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	141.00	-	-
141-1-827-0090-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0090-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	63,804.00	1.00	60,740.00
141-1-827-0090-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,637.00	-	7,437.00
141-1-827-0090-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,553.00	-	13,487.00
141-1-827-0090-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	767.00	-	1,739.00
141-1-827-0090-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	128.00	-	240.00
141-1-827-0090-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	179.00	-	465.00
141-1-827-0090-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	91,291.00	1.00	105,000.00
141-1-827-0090-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	2.00	173,018.00	2.00	170,400.00
141-1-827-0090-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	28,460.00	1.00	33,600.00
141-1-827-0090-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	2.00	43,200.00
141-1-827-0090-1-72410-518920-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	41,891.00	-	-
141-1-827-0090-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	19,076.00	-	20,635.00
141-1-827-0090-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	37,486.00	-	37,421.00
141-1-827-0090-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	4,017.00	-	4,826.00
141-1-827-0090-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	670.00	-	666.00
141-1-827-0090-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	937.00	-	1,291.00
141-1-827-0097-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	28.00	1,463,203.00	23.00	1,267,300.00
141-1-827-0097-1-71100-511650-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - ESL	1.00	60,708.00	-	-
141-1-827-0097-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	3.00	165,300.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0097-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	2,525.00	-	2,576.00
141-1-827-0097-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	556.00	-	567.00
141-1-827-0097-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	1.40	45,711.00	2.00	43,490.00
141-1-827-0097-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	89,645.00	-	86,668.00
141-1-827-0097-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	163,542.00	-	157,169.00
141-1-827-0097-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	18,873.00	-	20,269.00
141-1-827-0097-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	3,146.00	-	2,796.00
141-1-827-0097-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	4,404.00	-	5,424.00
141-1-827-0097-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	50,268.00	-	-
141-1-827-0097-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	2,865.00	-	-
141-1-827-0097-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	5,163.00	-	-
141-1-827-0097-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	604.00	-	-
141-1-827-0097-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	101.00	-	-
141-1-827-0097-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	141.00	-	-
141-1-827-0097-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0097-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	65,735.00	1.00	60,740.00
141-1-827-0097-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,747.00	-	7,437.00
141-1-827-0097-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,752.00	-	13,487.00
141-1-827-0097-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	790.00	-	1,739.00
141-1-827-0097-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	132.00	-	240.00
141-1-827-0097-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	185.00	-	465.00
141-1-827-0097-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	96,367.00	1.00	105,000.00
141-1-827-0097-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	71,593.00	1.00	85,200.00
141-1-827-0097-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	30,772.00	1.00	33,600.00
141-1-827-0097-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0097-1-72410-518920-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	20,945.00	-	-
141-1-827-0097-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	12,522.00	-	14,378.00
141-1-827-0097-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	24,852.00	-	26,074.00
141-1-827-0097-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,637.00	-	3,363.00
141-1-827-0097-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	440.00	-	464.00
141-1-827-0097-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	616.00	-	900.00
141-1-827-0110-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	28.20	1,336,782.00	30.00	1,653,000.00
141-1-827-0110-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	2.40	132,240.00
141-1-827-0110-1-71100-513420-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	19,452.00	-	-
141-1-827-0110-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	3,030.00	-	3,091.00
141-1-827-0110-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	707.00	-	721.00
141-1-827-0110-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	3.00	54,533.00	2.00	43,490.00
141-1-827-0110-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	80,414.00	-	107,369.00
141-1-827-0110-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	148,164.00	-	194,708.00
141-1-827-0110-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	16,930.00	-	25,110.00
141-1-827-0110-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	2,822.00	-	3,464.00
141-1-827-0110-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	3,951.00	-	6,719.00
141-1-827-0110-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	60,708.00	-	-
141-1-827-0110-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,461.00	-	-
141-1-827-0110-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,235.00	-	-

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0110-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	729.00	-	-
141-1-827-0110-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	122.00	-	-
141-1-827-0110-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	171.00	-	-
141-1-827-0110-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0110-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	47,948.00	1.00	60,740.00
141-1-827-0110-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	2,733.00	-	7,437.00
141-1-827-0110-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	4,925.00	-	13,487.00
141-1-827-0110-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	576.00	-	1,739.00
141-1-827-0110-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	96.00	-	240.00
141-1-827-0110-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	134.00	-	465.00
141-1-827-0110-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	94,750.00	1.00	105,000.00
141-1-827-0110-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	85,956.00	1.00	85,200.00
141-1-827-0110-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	38,287.00	1.00	33,600.00
141-1-827-0110-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0110-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	12,484.00	-	14,378.00
141-1-827-0110-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	24,187.00	-	26,074.00
141-1-827-0110-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,628.00	-	3,363.00
141-1-827-0110-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	438.00	-	464.00
141-1-827-0110-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	614.00	-	900.00
141-1-827-0125-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	11.00	622,813.00	10.00	551,000.00
141-1-827-0125-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	5.70	314,070.00
141-1-827-0125-1-71100-513420-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	18,704.00	-	-
141-1-827-0125-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	1,172.00	-	1,195.00
141-1-827-0125-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	354.00	-	361.00
141-1-827-0125-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	1.00	18,102.00	1.00	21,745.00
141-1-827-0125-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	37,686.00	-	52,050.00
141-1-827-0125-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	69,530.00	-	94,389.00
141-1-827-0125-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	7,935.00	-	12,173.00
141-1-827-0125-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	1,323.00	-	1,679.00
141-1-827-0125-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	1,851.00	-	3,257.00
141-1-827-0125-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	0.40	27,270.00	-	-
141-1-827-0125-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	1,554.00	-	-
141-1-827-0125-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	2,801.00	-	-
141-1-827-0125-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	327.00	-	-
141-1-827-0125-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	55.00	-	-
141-1-827-0125-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	77.00	-	-
141-1-827-0125-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0125-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	57,228.00	1.00	60,740.00
141-1-827-0125-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,262.00	-	7,437.00
141-1-827-0125-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	5,878.00	-	13,487.00
141-1-827-0125-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	687.00	-	1,739.00
141-1-827-0125-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	115.00	-	240.00
141-1-827-0125-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	161.00	-	465.00
141-1-827-0125-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	98,315.00	1.00	105,000.00
141-1-827-0125-1-72410-511920-0000-0000-	Accelerating Student Achievement	Elementary Education	Bookkeeper	-	-	1.00	34,200.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0125-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	36,235.00	-	-
141-1-827-0125-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0125-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	7,670.00	-	9,421.00
141-1-827-0125-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	15,424.00	-	17,085.00
141-1-827-0125-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	1,615.00	-	2,203.00
141-1-827-0125-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	270.00	-	304.00
141-1-827-0125-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	378.00	-	590.00
141-1-827-0127-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	26.40	1,432,927.00	23.00	1,267,300.00
141-1-827-0127-1-71100-511650-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - ESL	2.00	97,057.00	-	-
141-1-827-0127-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	2.40	132,240.00
141-1-827-0127-1-71100-513420-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	24,682.00	-	-
141-1-827-0127-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	3,182.00	-	3,246.00
141-1-827-0127-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	707.00	-	721.00
141-1-827-0127-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	3.00	66,532.00	2.00	43,490.00
141-1-827-0127-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	92,630.00	-	84,780.00
141-1-827-0127-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	170,937.00	-	153,743.00
141-1-827-0127-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	19,501.00	-	19,827.00
141-1-827-0127-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	3,250.00	-	2,735.00
141-1-827-0127-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	4,551.00	-	5,306.00
141-1-827-0127-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	60,708.00	-	-
141-1-827-0127-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,461.00	-	-
141-1-827-0127-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,235.00	-	-
141-1-827-0127-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	729.00	-	-
141-1-827-0127-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	122.00	-	-
141-1-827-0127-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	171.00	-	-
141-1-827-0127-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0127-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	56,068.00	1.00	60,740.00
141-1-827-0127-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,197.00	-	7,437.00
141-1-827-0127-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	5,759.00	-	13,487.00
141-1-827-0127-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	674.00	-	1,739.00
141-1-827-0127-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	113.00	-	240.00
141-1-827-0127-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	158.00	-	465.00
141-1-827-0127-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	99,441.00	1.00	105,000.00
141-1-827-0127-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	83,281.00	1.00	85,200.00
141-1-827-0127-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	33,662.00	1.00	33,600.00
141-1-827-0127-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0127-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	12,334.00	-	14,378.00
141-1-827-0127-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	23,715.00	-	26,074.00
141-1-827-0127-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,597.00	-	3,363.00
141-1-827-0127-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	433.00	-	464.00
141-1-827-0127-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	606.00	-	900.00
141-1-827-0133-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	13.20	725,530.00	-	-
141-1-827-0133-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	41,355.00	-	-
141-1-827-0133-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	74,512.00	-	-
141-1-827-0133-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	8,706.00	-	-

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0133-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	1,451.00	-	-
141-1-827-0133-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	2,031.00	-	-
141-1-827-0147-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	21.20	1,067,426.00	19.00	1,046,900.00
141-1-827-0147-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	2.40	132,240.00
141-1-827-0147-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	2,222.00	-	2,266.00
141-1-827-0147-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	455.00	-	464.00
141-1-827-0147-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	2.00	40,085.00	2.00	43,490.00
141-1-827-0147-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	63,282.00	-	71,794.00
141-1-827-0147-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	115,792.00	-	130,195.00
141-1-827-0147-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	13,323.00	-	16,790.00
141-1-827-0147-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	2,221.00	-	2,316.00
141-1-827-0147-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	3,109.00	-	4,493.00
141-1-827-0147-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	46,788.00	-	-
141-1-827-0147-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	2,667.00	-	-
141-1-827-0147-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	4,806.00	-	-
141-1-827-0147-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	562.00	-	-
141-1-827-0147-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	94.00	-	-
141-1-827-0147-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	131.00	-	-
141-1-827-0147-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0147-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	63,804.00	1.00	60,740.00
141-1-827-0147-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,637.00	-	7,437.00
141-1-827-0147-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,553.00	-	13,487.00
141-1-827-0147-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	767.00	-	1,739.00
141-1-827-0147-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	128.00	-	240.00
141-1-827-0147-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	179.00	-	465.00
141-1-827-0147-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	97,103.00	1.00	105,000.00
141-1-827-0147-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	76,655.00	1.00	85,200.00
141-1-827-0147-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	38,287.00	1.00	33,600.00
141-1-827-0147-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0147-1-72410-518920-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	19,452.00	-	-
141-1-827-0147-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	13,196.00	-	14,378.00
141-1-827-0147-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	26,333.00	-	26,074.00
141-1-827-0147-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,779.00	-	3,363.00
141-1-827-0147-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	464.00	-	464.00
141-1-827-0147-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	648.00	-	900.00
141-1-827-0148-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	31.60	1,748,371.00	28.00	1,542,800.00
141-1-827-0148-1-71100-511650-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - ESL	2.00	116,003.00	-	-
141-1-827-0148-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	3.00	165,300.00
141-1-827-0148-1-71100-513420-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	21,693.00	-	-
141-1-827-0148-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	2,727.00	-	2,782.00
141-1-827-0148-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	606.00	-	618.00
141-1-827-0148-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	2.00	49,505.00	2.00	43,490.00
141-1-827-0148-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	110,518.00	-	102,825.00
141-1-827-0148-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	202,280.00	-	186,468.00
141-1-827-0148-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	23,267.00	-	24,048.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0148-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	3,878.00	-	3,317.00
141-1-827-0148-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	5,430.00	-	6,435.00
141-1-827-0148-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	52,588.00	-	-
141-1-827-0148-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	2,998.00	-	-
141-1-827-0148-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	5,401.00	-	-
141-1-827-0148-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	631.00	-	-
141-1-827-0148-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	106.00	-	-
141-1-827-0148-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	147.00	-	-
141-1-827-0148-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0148-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	60,708.00	1.00	60,740.00
141-1-827-0148-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,461.00	-	7,437.00
141-1-827-0148-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,235.00	-	13,487.00
141-1-827-0148-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	729.00	-	1,739.00
141-1-827-0148-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	122.00	-	240.00
141-1-827-0148-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	171.00	-	465.00
141-1-827-0148-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	95,631.00	1.00	105,000.00
141-1-827-0148-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	86,665.00	1.00	85,200.00
141-1-827-0148-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	31,350.00	1.00	33,600.00
141-1-827-0148-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0148-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	12,179.00	-	14,378.00
141-1-827-0148-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	23,331.00	-	26,074.00
141-1-827-0148-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,564.00	-	3,363.00
141-1-827-0148-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	428.00	-	464.00
141-1-827-0148-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	599.00	-	900.00
141-1-827-0149-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	36.40	2,103,316.00	35.00	1,928,500.00
141-1-827-0149-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	2.60	143,260.00
141-1-827-0149-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	4,394.00	-	4,482.00
141-1-827-0149-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	606.00	-	618.00
141-1-827-0149-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	3.00	57,128.00	3.00	65,235.00
141-1-827-0149-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	123,431.00	-	125,505.00
141-1-827-0149-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	224,922.00	-	227,598.00
141-1-827-0149-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	25,986.00	-	29,352.00
141-1-827-0149-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	4,332.00	-	4,049.00
141-1-827-0149-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	6,064.00	-	7,854.00
141-1-827-0149-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	68,442.00	-	-
141-1-827-0149-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,902.00	-	-
141-1-827-0149-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	7,030.00	-	-
141-1-827-0149-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	822.00	-	-
141-1-827-0149-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	137.00	-	-
141-1-827-0149-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	192.00	-	-
141-1-827-0149-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0149-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	59,549.00	1.00	60,740.00
141-1-827-0149-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,395.00	-	7,437.00
141-1-827-0149-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,117.00	-	13,487.00
141-1-827-0149-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	715.00	-	1,739.00



Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0149-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	119.00	-	240.00
141-1-827-0149-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	168.00	-	465.00
141-1-827-0149-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	105,088.00	1.00	105,000.00
141-1-827-0149-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	82,791.00	1.00	85,200.00
141-1-827-0149-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	27,303.00	1.00	33,600.00
141-1-827-0149-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0149-1-72410-518920-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	20,198.00	-	-
141-1-827-0149-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	13,417.00	-	14,378.00
141-1-827-0149-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	26,278.00	-	26,074.00
141-1-827-0149-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,825.00	-	3,363.00
141-1-827-0149-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	472.00	-	464.00
141-1-827-0149-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	660.00	-	900.00
141-1-827-0155-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	48.70	2,679,656.00	40.00	2,204,000.00
141-1-827-0155-1-71100-511630-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - German	1.00	56,068.00	1.00	55,100.00
141-1-827-0155-1-71100-511650-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - ESL	2.00	159,039.00	-	-
141-1-827-0155-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	3.60	198,360.00
141-1-827-0155-1-71100-513420-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	18,330.00	-	-
141-1-827-0155-1-71100-513440-0000-0000-	Accelerating Student Achievement	Elementary Education	Interpreter Deaf/Hearing	0.50	12,726.00	-	-
141-1-827-0155-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	3,182.00	-	3,246.00
141-1-827-0155-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	429.00	-	438.00
141-1-827-0155-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	3.00	61,363.00	4.00	86,980.00
141-1-827-0155-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	170,476.00	-	149,295.00
141-1-827-0155-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	309,378.00	-	270,738.00
141-1-827-0155-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	35,890.00	-	34,916.00
141-1-827-0155-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	5,982.00	-	4,816.00
141-1-827-0155-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	8,375.00	-	9,343.00
141-1-827-0155-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	2.00	149,644.00	-	-
141-1-827-0155-1-72130-516420-0000-0000-	Accelerating Student Achievement	Elementary Education	Behavior and Attendance Personnel	-	-	1.00	18,400.00
141-1-827-0155-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	8,530.00	-	1,078.00
141-1-827-0155-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	15,369.00	-	1,955.00
141-1-827-0155-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	1,796.00	-	252.00
141-1-827-0155-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	300.00	-	35.00
141-1-827-0155-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	419.00	-	67.00
141-1-827-0155-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0155-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	66,512.00	1.00	60,740.00
141-1-827-0155-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,792.00	-	7,437.00
141-1-827-0155-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,832.00	-	13,487.00
141-1-827-0155-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	799.00	-	1,739.00
141-1-827-0155-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	133.00	-	240.00
141-1-827-0155-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	187.00	-	465.00
141-1-827-0155-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	117,102.00	1.00	105,000.00
141-1-827-0155-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	2.00	150,357.00	2.00	170,400.00
141-1-827-0155-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	38,287.00	1.00	33,600.00
141-1-827-0155-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	2.00	43,200.00
141-1-827-0155-1-72410-518920-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	19,452.00	-	-

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0155-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	18,537.00	-	20,635.00
141-1-827-0155-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	35,956.00	-	37,421.00
141-1-827-0155-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	3,903.00	-	4,826.00
141-1-827-0155-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	650.00	-	666.00
141-1-827-0155-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	911.00	-	1,291.00
141-1-827-0159-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	27.60	1,449,440.00	-	-
141-1-827-0159-1-71100-513420-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	21,319.00	-	-
141-1-827-0159-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	3,358.00	-	-
141-1-827-0159-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	606.00	-	-
141-1-827-0159-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	2.00	37,262.00	-	-
141-1-827-0159-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	86,183.00	-	-
141-1-827-0159-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	157,876.00	-	-
141-1-827-0159-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	18,145.00	-	-
141-1-827-0159-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	3,025.00	-	-
141-1-827-0159-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	4,234.00	-	-
141-1-827-0159-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	45,628.00	-	-
141-1-827-0159-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	2,602.00	-	-
141-1-827-0159-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	4,686.00	-	-
141-1-827-0159-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	548.00	-	-
141-1-827-0159-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	92.00	-	-
141-1-827-0159-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	128.00	-	-
141-1-827-0159-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	59,549.00	-	-
141-1-827-0159-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,395.00	-	-
141-1-827-0159-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,117.00	-	-
141-1-827-0159-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	715.00	-	-
141-1-827-0159-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	119.00	-	-
141-1-827-0159-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	168.00	-	-
141-1-827-0159-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	101,170.00	-	-
141-1-827-0159-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	83,241.00	-	-
141-1-827-0159-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	35,974.00	-	-
141-1-827-0159-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	12,562.00	-	-
141-1-827-0159-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	24,228.00	-	-
141-1-827-0159-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,645.00	-	-
141-1-827-0159-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	441.00	-	-
141-1-827-0159-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	617.00	-	-
141-1-827-0162-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	29.50	1,735,382.00	41.00	2,259,100.00
141-1-827-0162-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	3.00	165,300.00
141-1-827-0162-1-71100-514020-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	41,208.00	-	42,032.00
141-1-827-0162-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	2,020.00	-	2,060.00
141-1-827-0162-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	606.00	-	618.00
141-1-827-0162-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	1.00	20,925.00	1.00	21,745.00
141-1-827-0162-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	102,609.00	-	145,939.00
141-1-827-0162-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	185,802.00	-	264,653.00
141-1-827-0162-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	21,602.00	-	34,131.00
141-1-827-0162-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	3,601.00	-	4,708.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0162-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	5,041.00	-	9,133.00
141-1-827-0162-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	60,075.00	-	-
141-1-827-0162-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,425.00	-	-
141-1-827-0162-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,170.00	-	-
141-1-827-0162-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	721.00	-	-
141-1-827-0162-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	120.00	-	-
141-1-827-0162-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	169.00	-	-
141-1-827-0162-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	63,415.00	1.00	60,740.00
141-1-827-0162-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,615.00	-	3,559.00
141-1-827-0162-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,513.00	-	6,454.00
141-1-827-0162-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	762.00	-	832.00
141-1-827-0162-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	127.00	-	115.00
141-1-827-0162-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	178.00	-	223.00
141-1-827-0162-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	106,489.00	1.00	105,000.00
141-1-827-0162-1-72410-511920-0000-0000-	Accelerating Student Achievement	Elementary Education	Bookkeeper	1.00	30,909.00	1.00	34,200.00
141-1-827-0162-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	77,874.00	2.00	170,400.00
141-1-827-0162-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	2.00	57,707.00	1.00	33,600.00
141-1-827-0162-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0162-1-72410-518920-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	18,330.00	-	-
141-1-827-0162-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	16,605.00	-	21,374.00
141-1-827-0162-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	34,656.00	-	38,760.00
141-1-827-0162-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	3,497.00	-	4,999.00
141-1-827-0162-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	583.00	-	689.00
141-1-827-0162-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	816.00	-	1,338.00
141-1-827-0171-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	33.40	1,760,660.00	28.00	1,542,800.00
141-1-827-0171-1-71100-511650-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - ESL	2.00	123,350.00	-	-
141-1-827-0171-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	2.60	143,260.00
141-1-827-0171-1-71100-513440-0000-0000-	Accelerating Student Achievement	Elementary Education	Interpreter Deaf/Hearing	0.50	6,363.00	-	-
141-1-827-0171-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	4,192.00	-	4,276.00
141-1-827-0171-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	808.00	-	824.00
141-1-827-0171-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	2.00	47,309.00	2.00	43,490.00
141-1-827-0171-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	110,733.00	-	101,633.00
141-1-827-0171-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	200,957.00	-	184,307.00
141-1-827-0171-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	23,313.00	-	23,769.00
141-1-827-0171-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	3,885.00	-	3,278.00
141-1-827-0171-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	5,440.00	-	6,360.00
141-1-827-0171-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	47,948.00	-	-
141-1-827-0171-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	2,733.00	-	-
141-1-827-0171-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	4,925.00	-	-
141-1-827-0171-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	576.00	-	-
141-1-827-0171-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	96.00	-	-
141-1-827-0171-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	134.00	-	-
141-1-827-0171-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0171-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	57,228.00	1.00	60,740.00
141-1-827-0171-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,262.00	-	7,437.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0171-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	5,878.00	-	13,487.00
141-1-827-0171-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	687.00	-	1,739.00
141-1-827-0171-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	115.00	-	240.00
141-1-827-0171-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	161.00	-	465.00
141-1-827-0171-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	97,798.00	1.00	105,000.00
141-1-827-0171-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	87,375.00	1.00	85,200.00
141-1-827-0171-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	29,038.00	1.00	33,600.00
141-1-827-0171-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0171-1-72410-518920-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	20,572.00	-	-
141-1-827-0171-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	13,384.00	-	14,378.00
141-1-827-0171-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	26,311.00	-	26,074.00
141-1-827-0171-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,818.00	-	3,363.00
141-1-827-0171-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	470.00	-	464.00
141-1-827-0171-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	658.00	-	900.00
141-1-827-0183-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	17.70	868,686.00	18.00	991,800.00
141-1-827-0183-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	2.40	132,240.00
141-1-827-0183-1-71100-513420-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	22,440.00	-	-
141-1-827-0183-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	1,869.00	-	1,906.00
141-1-827-0183-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	505.00	-	515.00
141-1-827-0183-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	1.00	23,396.00	1.00	21,745.00
141-1-827-0183-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	52,263.00	-	67,273.00
141-1-827-0183-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	96,196.00	-	121,997.00
141-1-827-0183-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	11,003.00	-	15,733.00
141-1-827-0183-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	1,834.00	-	2,170.00
141-1-827-0183-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	2,567.00	-	4,210.00
141-1-827-0183-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	46,788.00	-	-
141-1-827-0183-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	2,667.00	-	-
141-1-827-0183-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	4,806.00	-	-
141-1-827-0183-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	562.00	-	-
141-1-827-0183-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	94.00	-	-
141-1-827-0183-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	131.00	-	-
141-1-827-0183-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0183-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	64,963.00	1.00	60,740.00
141-1-827-0183-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,704.00	-	7,437.00
141-1-827-0183-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,672.00	-	13,487.00
141-1-827-0183-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	780.00	-	1,739.00
141-1-827-0183-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	130.00	-	240.00
141-1-827-0183-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	183.00	-	465.00
141-1-827-0183-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	92,327.00	1.00	105,000.00
141-1-827-0183-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	-	-	1.00	85,200.00
141-1-827-0183-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	38,287.00	1.00	33,600.00
141-1-827-0183-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0183-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	7,446.00	-	14,378.00
141-1-827-0183-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	15,111.00	-	26,074.00
141-1-827-0183-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	1,568.00	-	3,363.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0183-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	262.00	-	464.00
141-1-827-0183-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	367.00	-	900.00
141-1-827-0194-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	32.20	1,544,823.00	27.00	1,487,700.00
141-1-827-0194-1-71100-511650-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - ESL	2.10	122,962.00	-	-
141-1-827-0194-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	2.60	143,260.00
141-1-827-0194-1-71100-513420-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	20,198.00	-	-
141-1-827-0194-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	3,384.00	-	3,452.00
141-1-827-0194-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	556.00	-	567.00
141-1-827-0194-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	2.40	70,061.00	2.00	43,490.00
141-1-827-0194-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	100,433.00	-	98,341.00
141-1-827-0194-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	184,954.00	-	178,337.00
141-1-827-0194-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	21,144.00	-	22,999.00
141-1-827-0194-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	3,525.00	-	3,172.00
141-1-827-0194-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	4,934.00	-	6,154.00
141-1-827-0194-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	46,788.00	-	-
141-1-827-0194-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	2,667.00	-	-
141-1-827-0194-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	4,806.00	-	-
141-1-827-0194-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	562.00	-	-
141-1-827-0194-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	94.00	-	-
141-1-827-0194-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	131.00	-	-
141-1-827-0194-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0194-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	53,748.00	1.00	60,740.00
141-1-827-0194-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,064.00	-	7,437.00
141-1-827-0194-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	5,521.00	-	13,487.00
141-1-827-0194-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	645.00	-	1,739.00
141-1-827-0194-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	108.00	-	240.00
141-1-827-0194-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	152.00	-	465.00
141-1-827-0194-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	97,082.00	1.00	105,000.00
141-1-827-0194-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	89,539.00	1.00	85,200.00
141-1-827-0194-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	29,615.00	1.00	33,600.00
141-1-827-0194-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0194-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	12,326.00	-	14,378.00
141-1-827-0194-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	23,520.00	-	26,074.00
141-1-827-0194-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,596.00	-	3,363.00
141-1-827-0194-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	433.00	-	464.00
141-1-827-0194-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	606.00	-	900.00
141-1-827-0215-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	32.60	1,810,338.00	31.00	1,708,100.00
141-1-827-0215-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	2.60	143,260.00
141-1-827-0215-1-71100-513440-0000-0000-	Accelerating Student Achievement	Elementary Education	Interpreter Deaf/Hearing	0.50	6,363.00	-	-
141-1-827-0215-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	3,889.00	-	3,967.00
141-1-827-0215-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	606.00	-	618.00
141-1-827-0215-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	3.00	60,304.00	3.00	65,235.00
141-1-827-0215-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	107,246.00	-	112,562.00
141-1-827-0215-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	195,248.00	-	204,125.00
141-1-827-0215-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	22,579.00	-	26,325.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0215-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	3,763.00	-	3,631.00
141-1-827-0215-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	5,269.00	-	7,044.00
141-1-827-0215-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	47,948.00	-	-
141-1-827-0215-1-72130-516420-0000-0000-	Accelerating Student Achievement	Elementary Education	Behavior and Attendance Personnel	-	-	0.50	18,400.00
141-1-827-0215-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	2,733.00	-	1,078.00
141-1-827-0215-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	4,925.00	-	1,955.00
141-1-827-0215-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	576.00	-	252.00
141-1-827-0215-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	96.00	-	35.00
141-1-827-0215-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	134.00	-	67.00
141-1-827-0215-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0215-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	57,228.00	1.00	60,740.00
141-1-827-0215-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,262.00	-	7,437.00
141-1-827-0215-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	5,878.00	-	13,487.00
141-1-827-0215-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	687.00	-	1,739.00
141-1-827-0215-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	115.00	-	240.00
141-1-827-0215-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	161.00	-	465.00
141-1-827-0215-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	89,457.00	1.00	105,000.00
141-1-827-0215-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	87,993.00	1.00	85,200.00
141-1-827-0215-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	38,287.00	1.00	33,600.00
141-1-827-0215-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0215-1-72410-518920-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	21,693.00	-	-
141-1-827-0215-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	13,534.00	-	14,378.00
141-1-827-0215-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	27,042.00	-	26,074.00
141-1-827-0215-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,849.00	-	3,363.00
141-1-827-0215-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	476.00	-	464.00
141-1-827-0215-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	666.00	-	900.00
141-1-827-0230-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	29.00	1,631,958.00	24.00	1,322,400.00
141-1-827-0230-1-71100-511660-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	14,140.00	-	-
141-1-827-0230-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	2.80	154,280.00
141-1-827-0230-1-71100-513420-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	23,188.00	-	-
141-1-827-0230-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	4,697.00	-	4,791.00
141-1-827-0230-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	808.00	-	824.00
141-1-827-0230-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	2.00	46,790.00	2.00	43,490.00
141-1-827-0230-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	98,131.00	-	89,396.00
141-1-827-0230-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	179,907.00	-	162,115.00
141-1-827-0230-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	20,660.00	-	20,907.00
141-1-827-0230-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	3,444.00	-	2,884.00
141-1-827-0230-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	4,821.00	-	5,594.00
141-1-827-0230-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	54,908.00	-	-
141-1-827-0230-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,130.00	-	-
141-1-827-0230-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	5,640.00	-	-
141-1-827-0230-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	660.00	-	-
141-1-827-0230-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	110.00	-	-
141-1-827-0230-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	155.00	-	-
141-1-827-0230-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0230-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	61,869.00	1.00	60,740.00
141-1-827-0230-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,527.00	-	7,437.00
141-1-827-0230-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,354.00	-	13,487.00
141-1-827-0230-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	743.00	-	1,739.00
141-1-827-0230-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	124.00	-	240.00
141-1-827-0230-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	174.00	-	465.00
141-1-827-0230-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	100,918.00	1.00	105,000.00
141-1-827-0230-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	75,234.00	1.00	85,200.00
141-1-827-0230-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	33,085.00	1.00	33,600.00
141-1-827-0230-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0230-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	11,927.00	-	14,378.00
141-1-827-0230-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	22,954.00	-	26,074.00
141-1-827-0230-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,511.00	-	3,363.00
141-1-827-0230-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	419.00	-	464.00
141-1-827-0230-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	587.00	-	900.00
141-1-827-0235-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	39.50	2,129,089.00	32.00	1,763,200.00
141-1-827-0235-1-71100-511650-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - ESL	4.00	193,839.00	-	-
141-1-827-0235-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	3.20	176,320.00
141-1-827-0235-1-71100-513420-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	22,066.00	-	-
141-1-827-0235-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	4,697.00	-	4,791.00
141-1-827-0235-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	808.00	-	824.00
141-1-827-0235-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	3.00	62,421.00	2.00	43,490.00
141-1-827-0235-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	137,537.00	-	116,514.00
141-1-827-0235-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	251,551.00	-	211,291.00
141-1-827-0235-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	28,956.00	-	27,249.00
141-1-827-0235-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	4,827.00	-	3,759.00
141-1-827-0235-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	6,757.00	-	7,291.00
141-1-827-0235-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	2.00	114,069.00	-	-
141-1-827-0235-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	6,502.00	-	-
141-1-827-0235-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	11,715.00	-	-
141-1-827-0235-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	1,370.00	-	-
141-1-827-0235-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	228.00	-	-
141-1-827-0235-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	320.00	-	-
141-1-827-0235-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0235-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	66,124.00	1.00	60,740.00
141-1-827-0235-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,769.00	-	7,437.00
141-1-827-0235-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,791.00	-	13,487.00
141-1-827-0235-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	794.00	-	1,739.00
141-1-827-0235-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	132.00	-	240.00
141-1-827-0235-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	186.00	-	465.00
141-1-827-0235-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	92,915.00	1.00	105,000.00
141-1-827-0235-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	73,815.00	1.00	85,200.00
141-1-827-0235-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	29,038.00	1.00	33,600.00
141-1-827-0235-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0235-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	11,159.00	-	14,378.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0235-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	21,392.00	-	26,074.00
141-1-827-0235-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,349.00	-	3,363.00
141-1-827-0235-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	392.00	-	464.00
141-1-827-0235-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	548.00	-	900.00
141-1-827-0240-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	30.00	1,699,686.00	27.00	1,487,700.00
141-1-827-0240-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	2.00	110,200.00
141-1-827-0240-1-71100-513420-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	21,693.00	-	-
141-1-827-0240-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	2.00	40,085.00	2.00	43,490.00
141-1-827-0240-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	100,404.00	-	96,169.00
141-1-827-0240-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	183,639.00	-	174,398.00
141-1-827-0240-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	21,138.00	-	22,491.00
141-1-827-0240-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	3,524.00	-	3,102.00
141-1-827-0240-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	4,933.00	-	6,018.00
141-1-827-0240-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	66,124.00	-	-
141-1-827-0240-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,769.00	-	-
141-1-827-0240-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,791.00	-	-
141-1-827-0240-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	794.00	-	-
141-1-827-0240-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	132.00	-	-
141-1-827-0240-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	186.00	-	-
141-1-827-0240-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0240-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	63,028.00	1.00	60,740.00
141-1-827-0240-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,594.00	-	7,437.00
141-1-827-0240-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,473.00	-	13,487.00
141-1-827-0240-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	756.00	-	1,739.00
141-1-827-0240-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	126.00	-	240.00
141-1-827-0240-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	177.00	-	465.00
141-1-827-0240-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	95,465.00	1.00	105,000.00
141-1-827-0240-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	90,938.00	1.00	85,200.00
141-1-827-0240-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	-	-	1.00	33,600.00
141-1-827-0240-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0240-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	10,625.00	-	14,378.00
141-1-827-0240-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	19,145.00	-	26,074.00
141-1-827-0240-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,237.00	-	3,363.00
141-1-827-0240-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	374.00	-	464.00
141-1-827-0240-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	522.00	-	900.00
141-1-827-0241-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	16.70	913,564.00	15.00	826,500.00
141-1-827-0241-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	2.00	110,200.00
141-1-827-0241-1-71100-513420-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	21,693.00	-	-
141-1-827-0241-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	1,717.00	-	1,751.00
141-1-827-0241-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	404.00	-	412.00
141-1-827-0241-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	2.00	41,497.00	2.00	43,490.00
141-1-827-0241-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	55,796.00	-	57,556.00
141-1-827-0241-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	103,330.00	-	104,375.00
141-1-827-0241-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	11,747.00	-	13,461.00
141-1-827-0241-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	1,958.00	-	1,857.00



Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0241-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	2,741.00	-	3,602.00
141-1-827-0241-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	45,628.00	-	-
141-1-827-0241-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	2,602.00	-	-
141-1-827-0241-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	4,686.00	-	-
141-1-827-0241-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	548.00	-	-
141-1-827-0241-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	92.00	-	-
141-1-827-0241-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	128.00	-	-
141-1-827-0241-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0241-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	56,454.00	1.00	60,740.00
141-1-827-0241-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,219.00	-	7,437.00
141-1-827-0241-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	5,798.00	-	13,487.00
141-1-827-0241-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	678.00	-	1,739.00
141-1-827-0241-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	113.00	-	240.00
141-1-827-0241-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	159.00	-	465.00
141-1-827-0241-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	87,291.00	1.00	105,000.00
141-1-827-0241-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	34,819.00	1.00	33,600.00
141-1-827-0241-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0241-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	6,961.00	-	9,386.00
141-1-827-0241-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	14,083.00	-	17,021.00
141-1-827-0241-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	1,466.00	-	2,195.00
141-1-827-0241-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	244.00	-	303.00
141-1-827-0241-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	342.00	-	587.00
141-1-827-0245-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	21.60	1,040,850.00	16.00	881,600.00
141-1-827-0245-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	2.00	110,200.00
141-1-827-0245-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	2,374.00	-	2,421.00
141-1-827-0245-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	455.00	-	464.00
141-1-827-0245-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	1.00	18,102.00	1.00	21,745.00
141-1-827-0245-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	60,522.00	-	59,553.00
141-1-827-0245-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	109,848.00	-	107,996.00
141-1-827-0245-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	12,742.00	-	13,928.00
141-1-827-0245-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	2,124.00	-	1,921.00
141-1-827-0245-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	2,973.00	-	3,727.00
141-1-827-0245-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	50,268.00	-	-
141-1-827-0245-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	2,865.00	-	-
141-1-827-0245-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	5,163.00	-	-
141-1-827-0245-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	604.00	-	-
141-1-827-0245-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	101.00	-	-
141-1-827-0245-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	141.00	-	-
141-1-827-0245-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0245-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	50,268.00	1.00	60,740.00
141-1-827-0245-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	2,865.00	-	7,437.00
141-1-827-0245-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	5,163.00	-	13,487.00
141-1-827-0245-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	604.00	-	1,739.00
141-1-827-0245-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	101.00	-	240.00
141-1-827-0245-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	141.00	-	465.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0245-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	94,798.00	1.00	105,000.00
141-1-827-0245-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	71,945.00	1.00	85,200.00
141-1-827-0245-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	38,287.00	1.00	33,600.00
141-1-827-0245-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0245-1-72410-518920-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	23,935.00	-	-
141-1-827-0245-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	13,051.00	-	14,378.00
141-1-827-0245-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	26,272.00	-	26,074.00
141-1-827-0245-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,748.00	-	3,363.00
141-1-827-0245-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	459.00	-	464.00
141-1-827-0245-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	641.00	-	900.00
141-1-827-0260-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	34.60	1,942,070.00	30.00	1,653,000.00
141-1-827-0260-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	3.00	165,300.00
141-1-827-0260-1-71100-513420-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	18,704.00	-	-
141-1-827-0260-1-71100-513440-0000-0000-	Accelerating Student Achievement	Elementary Education	Interpreter Deaf/Hearing	0.50	6,363.00	-	-
141-1-827-0260-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	5,858.00	-	5,975.00
141-1-827-0260-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	909.00	-	927.00
141-1-827-0260-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	2.00	60,304.00	3.00	65,235.00
141-1-827-0260-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	115,950.00	-	110,761.00
141-1-827-0260-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	211,761.00	-	200,859.00
141-1-827-0260-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	24,411.00	-	25,904.00
141-1-827-0260-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	4,069.00	-	3,573.00
141-1-827-0260-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	5,696.00	-	6,931.00
141-1-827-0260-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	67,282.00	-	-
141-1-827-0260-1-72130-516420-0000-0000-	Accelerating Student Achievement	Elementary Education	Behavior and Attendance Personnel	-	-	0.50	18,400.00
141-1-827-0260-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,836.00	-	1,078.00
141-1-827-0260-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,910.00	-	1,955.00
141-1-827-0260-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	808.00	-	252.00
141-1-827-0260-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	135.00	-	35.00
141-1-827-0260-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	189.00	-	67.00
141-1-827-0260-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0260-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	60,708.00	1.00	60,740.00
141-1-827-0260-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,461.00	-	7,437.00
141-1-827-0260-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,235.00	-	13,487.00
141-1-827-0260-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	729.00	-	1,739.00
141-1-827-0260-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	122.00	-	240.00
141-1-827-0260-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	171.00	-	465.00
141-1-827-0260-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	103,064.00	1.00	105,000.00
141-1-827-0260-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	81,988.00	1.00	85,200.00
141-1-827-0260-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	27,303.00	1.00	33,600.00
141-1-827-0260-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0260-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	12,105.00	-	14,378.00
141-1-827-0260-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	23,019.00	-	26,074.00
141-1-827-0260-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,549.00	-	3,363.00
141-1-827-0260-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	425.00	-	464.00
141-1-827-0260-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	595.00	-	900.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-827-0265-1-71100-511610-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	31.90	1,868,879.00	28.00	1,542,800.00
141-1-827-0265-1-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	3.00	165,300.00
141-1-827-0265-1-71100-513420-0000-0000-	Accelerating Student Achievement	Elementary Education	General Assistant	1.00	18,330.00	-	-
141-1-827-0265-1-71100-514030-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	5,353.00	-	5,460.00
141-1-827-0265-1-71100-514050-0000-0000-	Accelerating Student Achievement	Elementary Education	Stipends & Supplements	-	758.00	-	773.00
141-1-827-0265-1-71100-516310-0000-0000-	Accelerating Student Achievement	Elementary Education	Educational Assistant	1.00	21,984.00	3.00	65,235.00
141-1-827-0265-1-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	109,173.00	-	104,265.00
141-1-827-0265-1-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	198,488.00	-	189,079.00
141-1-827-0265-1-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	22,985.00	-	24,385.00
141-1-827-0265-1-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	3,831.00	-	3,363.00
141-1-827-0265-1-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	5,363.00	-	6,525.00
141-1-827-0265-1-72130-512310-0000-0000-	Accelerating Student Achievement	Elementary Education	Counselor	1.00	58,388.00	-	-
141-1-827-0265-1-72130-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,329.00	-	-
141-1-827-0265-1-72130-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	5,997.00	-	-
141-1-827-0265-1-72130-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	701.00	-	-
141-1-827-0265-1-72130-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	117.00	-	-
141-1-827-0265-1-72130-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	164.00	-	-
141-1-827-0265-1-72210-511690-0000-0000-	Great Teachers & Leaders	Elementary Education	Instructional Coach	-	-	1.00	66,200.00
141-1-827-0265-1-72210-512910-0000-0000-	Accelerating Student Achievement	Elementary Education	Librarian	1.00	66,124.00	1.00	60,740.00
141-1-827-0265-1-72210-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	3,769.00	-	7,437.00
141-1-827-0265-1-72210-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	6,791.00	-	13,487.00
141-1-827-0265-1-72210-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	794.00	-	1,739.00
141-1-827-0265-1-72210-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	132.00	-	240.00
141-1-827-0265-1-72210-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	186.00	-	465.00
141-1-827-0265-1-72410-510410-0000-0000-	Accelerating Student Achievement	Elementary Education	Principal	1.00	95,486.00	1.00	105,000.00
141-1-827-0265-1-72410-513910-0000-0000-	Accelerating Student Achievement	Elementary Education	Assistant Principal	1.00	78,571.00	1.00	85,200.00
141-1-827-0265-1-72410-516110-0000-0000-	Accelerating Student Achievement	Elementary Education	Administrative Assistant	1.00	34,240.00	1.00	33,600.00
141-1-827-0265-1-72410-516210-0000-0000-	Accelerating Student Achievement	Elementary Education	Clerical Personnel	-	-	1.00	21,600.00
141-1-827-0265-1-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	11,874.00	-	14,378.00
141-1-827-0265-1-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	22,910.00	-	26,074.00
141-1-827-0265-1-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	2,500.00	-	3,363.00
141-1-827-0265-1-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	417.00	-	464.00
141-1-827-0265-1-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	584.00	-	900.00
141-1-827-9970-0-71100-5116A0-0000-0000-	Accelerating Student Achievement	Elementary Education	Teacher - Regular Education	-	-	(3.70)	(203,870.00)
141-1-827-9970-0-71100-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	-	-	(11,945.00)
141-1-827-9970-0-71100-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	-	-	(21,661.00)
141-1-827-9970-0-71100-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	-	-	(2,794.00)
141-1-827-9970-0-71100-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	-	-	(385.00)
141-1-827-9970-0-71100-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	-	-	(748.00)
141-1-827-9970-0-72410-511920-0000-0000-	Accelerating Student Achievement	Elementary Education	Bookkeeper	-	-	15.00	513,000.00
141-1-827-9970-0-72410-520110-0000-0000-	Great Teachers & Leaders	Elementary Education	Social Security	-	-	-	30,057.00
141-1-827-9970-0-72410-520410-0000-0000-	Great Teachers & Leaders	Elementary Education	State Retirement	-	-	-	54,506.00
141-1-827-9970-0-72410-521210-0000-0000-	Great Teachers & Leaders	Elementary Education	Employer Medicare	-	-	-	7,029.00
141-1-827-9970-0-72410-529910-0000-0000-	Great Teachers & Leaders	Elementary Education	Long Term Disability	-	-	-	970.00
141-1-827-9970-0-72410-529930-0000-0000-	Great Teachers & Leaders	Elementary Education	Short Term Disability	-	-	-	1,881.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-828-0000-0-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	2.00	110,200.00
141-1-828-0000-0-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	6,457.00
141-1-828-0000-0-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	11,709.00
141-1-828-0000-0-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	1,510.00
141-1-828-0000-0-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	208.00
141-1-828-0000-0-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	404.00
141-1-828-0000-0-72130-516210-0000-0000-	Accelerating Student Achievement	ELL	Clerical Personnel	-	-	1.00	51,400.00
141-1-828-0000-0-72130-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	3,012.00
141-1-828-0000-0-72130-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	5,461.00
141-1-828-0000-0-72130-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	704.00
141-1-828-0000-0-72130-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	97.00
141-1-828-0000-0-72130-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	188.00
141-1-828-0000-0-72210-510510-0000-0000-	Accelerating Student Achievement	ELL	Director	-	-	1.00	110,500.00
141-1-828-0000-0-72210-510530-0000-0000-	Accelerating Student Achievement	ELL	Coordinator	-	-	1.00	92,576.00
141-1-828-0000-0-72210-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	11,898.00
141-1-828-0000-0-72210-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	21,577.00
141-1-828-0000-0-72210-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	2,783.00
141-1-828-0000-0-72210-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	384.00
141-1-828-0000-0-72210-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	745.00
141-1-828-0010-1-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	1.00	55,100.00
141-1-828-0010-1-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	3,228.00
141-1-828-0010-1-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	5,854.00
141-1-828-0010-1-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	755
141-1-828-0010-1-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	104
141-1-828-0010-1-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	202
141-1-828-0013-1-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	1.00	55,100.00
141-1-828-0013-1-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	3,228.00
141-1-828-0013-1-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	5,854.00
141-1-828-0013-1-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	755
141-1-828-0013-1-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	104
141-1-828-0013-1-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	202
141-1-828-0017-1-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	4.00	220,400.00
141-1-828-0017-1-71100-513470-0000-0000-	Accelerating Student Achievement	ELL	ESL Interpreter	-	-	1.00	27,000.00
141-1-828-0017-1-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	14,495.00
141-1-828-0017-1-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	26,286.00
141-1-828-0017-1-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	3,390.00
141-1-828-0017-1-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	468
141-1-828-0017-1-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	907
141-1-828-0037-1-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	1.50	82,650.00
141-1-828-0037-1-71100-513470-0000-0000-	Accelerating Student Achievement	ELL	ESL Interpreter	-	-	0.20	5,400.00
141-1-828-0037-1-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	5,159.00
141-1-828-0037-1-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	9,355.00
141-1-828-0037-1-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	1,207.00
141-1-828-0037-1-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	166
141-1-828-0037-1-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	323

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-828-0048-1-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	8.00	440,800.00
141-1-828-0048-1-71100-513470-0000-0000-	Accelerating Student Achievement	ELL	ESL Interpreter	-	-	0.80	21,600.00
141-1-828-0048-1-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	27,092.00
141-1-828-0048-1-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	49,130.00
141-1-828-0048-1-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	6,336.00
141-1-828-0048-1-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	874
141-1-828-0048-1-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	1,695.00
141-1-828-0055-2-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	1.00	55,100.00
141-1-828-0055-2-71100-513470-0000-0000-	Accelerating Student Achievement	ELL	ESL Interpreter	-	-	0.20	5,400.00
141-1-828-0055-2-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	3,545.00
141-1-828-0055-2-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	6,428.00
141-1-828-0055-2-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	829
141-1-828-0055-2-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	114
141-1-828-0055-2-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	222
141-1-828-0058-1-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	1.00	55,100.00
141-1-828-0058-1-71100-513470-0000-0000-	Accelerating Student Achievement	ELL	ESL Interpreter	-	-	0.40	10,800.00
141-1-828-0058-1-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	3,861.00
141-1-828-0058-1-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	7,002.00
141-1-828-0058-1-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	903
141-1-828-0058-1-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	125
141-1-828-0058-1-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	242
141-1-828-0059-3-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	1.00	55,100.00
141-1-828-0059-3-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	3,228.00
141-1-828-0059-3-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	5,854.00
141-1-828-0059-3-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	755
141-1-828-0059-3-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	104
141-1-828-0059-3-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	202
141-1-828-0060-2-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	1.00	55,100.00
141-1-828-0060-2-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	3,228.00
141-1-828-0060-2-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	5,854.00
141-1-828-0060-2-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	755
141-1-828-0060-2-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	104
141-1-828-0060-2-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	202
141-1-828-0062-1-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	3.00	165,300.00
141-1-828-0062-1-71100-513470-0000-0000-	Accelerating Student Achievement	ELL	ESL Interpreter	-	-	0.50	13,500.00
141-1-828-0062-1-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	10,476.00
141-1-828-0062-1-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	18,998.00
141-1-828-0062-1-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	2,450.00
141-1-828-0062-1-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	338
141-1-828-0062-1-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	656
141-1-828-0063-1-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	8.00	440,800.00
141-1-828-0063-1-71100-513470-0000-0000-	Accelerating Student Achievement	ELL	ESL Interpreter	-	-	1.00	27,000.00
141-1-828-0063-1-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	27,408.00
141-1-828-0063-1-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	49,704.00
141-1-828-0063-1-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	6,410.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-828-0063-1-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	884
141-1-828-0063-1-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	1,715.00
141-1-828-0064-2-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	5.00	275,500.00
141-1-828-0064-2-71100-513470-0000-0000-	Accelerating Student Achievement	ELL	ESL Interpreter	-	-	1.00	27,000.00
141-1-828-0064-2-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	17,723.00
141-1-828-0064-2-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	32,141.00
141-1-828-0064-2-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	4,145.00
141-1-828-0064-2-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	572
141-1-828-0064-2-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	1,109.00
141-1-828-0065-1-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	5.00	275,500.00
141-1-828-0065-1-71100-513470-0000-0000-	Accelerating Student Achievement	ELL	ESL Interpreter	-	-	1.00	27,000.00
141-1-828-0065-1-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	17,723.00
141-1-828-0065-1-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	32,141.00
141-1-828-0065-1-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	4,145.00
141-1-828-0065-1-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	572
141-1-828-0065-1-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	1,109.00
141-1-828-0070-3-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	4	220,400.00
141-1-828-0070-3-71100-513470-0000-0000-	Accelerating Student Achievement	ELL	ESL Interpreter	-	-	1.00	27,000.00
141-1-828-0070-3-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	14,495.00
141-1-828-0070-3-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	26,286.00
141-1-828-0070-3-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	3,390.00
141-1-828-0070-3-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	468
141-1-828-0070-3-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	907
141-1-828-0075-2-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	2.00	110,200.00
141-1-828-0075-2-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	6,457.00
141-1-828-0075-2-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	11,709.00
141-1-828-0075-2-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	1,510.00
141-1-828-0075-2-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	208
141-1-828-0075-2-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	404
141-1-828-0078-1-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	10	551,000.00
141-1-828-0078-1-71100-513470-0000-0000-	Accelerating Student Achievement	ELL	ESL Interpreter	-	-	1.00	27,000.00
141-1-828-0078-1-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	33,865.00
141-1-828-0078-1-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	61,413.00
141-1-828-0078-1-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	7,920.00
141-1-828-0078-1-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	1,092.00
141-1-828-0078-1-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	2,119.00
141-1-828-0085-1-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	1.00	55,100.00
141-1-828-0085-1-71100-513470-0000-0000-	Accelerating Student Achievement	ELL	ESL Interpreter	-	-	0.20	5,400.00
141-1-828-0085-1-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	3,545.00
141-1-828-0085-1-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	6,428.00
141-1-828-0085-1-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	829
141-1-828-0085-1-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	114
141-1-828-0085-1-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	222
141-1-828-0090-1-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	1.00	55,100.00
141-1-828-0090-1-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	3,228.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-828-0090-1-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	5,854.00
141-1-828-0090-1-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	755
141-1-828-0090-1-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	104
141-1-828-0090-1-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	202
141-1-828-0097-1-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	1.00	55,100.00
141-1-828-0097-1-71100-513470-0000-0000-	Accelerating Student Achievement	ELL	ESL Interpreter	-	-	0.40	10,800.00
141-1-828-0097-1-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	3,861.00
141-1-828-0097-1-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	7,002.00
141-1-828-0097-1-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	903
141-1-828-0097-1-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	125
141-1-828-0097-1-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	242
141-1-828-0098-2-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	1.00	55,100.00
141-1-828-0098-2-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	3,228.00
141-1-828-0098-2-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	5,854.00
141-1-828-0098-2-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	755
141-1-828-0098-2-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	104
141-1-828-0098-2-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	202
141-1-828-0127-1-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	2.00	110,200.00
141-1-828-0127-1-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	6,457.00
141-1-828-0127-1-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	11,709.00
141-1-828-0127-1-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	1,510.00
141-1-828-0127-1-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	208
141-1-828-0127-1-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	404
141-1-828-0128-3-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	1.00	55,100.00
141-1-828-0128-3-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	3,228.00
141-1-828-0128-3-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	5,854.00
141-1-828-0128-3-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	755
141-1-828-0128-3-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	104
141-1-828-0128-3-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	202
141-1-828-0129-2-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	1.00	55,100.00
141-1-828-0129-2-71100-513470-0000-0000-	Accelerating Student Achievement	ELL	ESL Interpreter	-	-	0.50	13,500.00
141-1-828-0129-2-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	4,019.00
141-1-828-0129-2-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	7,289.00
141-1-828-0129-2-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	940
141-1-828-0129-2-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	130
141-1-828-0129-2-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	252
141-1-828-0137-3-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	11.00	606,100.00
141-1-828-0137-3-71100-513470-0000-0000-	Accelerating Student Achievement	ELL	ESL Interpreter	-	-	1.00	27,000.00
141-1-828-0137-3-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	37,093.00
141-1-828-0137-3-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	67,267.00
141-1-828-0137-3-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	8,675.00
141-1-828-0137-3-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	1,197.00
141-1-828-0137-3-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	2,321.00
141-1-828-0148-1-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	2.00	110,200.00
141-1-828-0148-1-71100-513470-0000-0000-	Accelerating Student Achievement	ELL	ESL Interpreter	-	-	0.40	10,800.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-828-0148-1-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	7,089.00
141-1-828-0148-1-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	12,856.00
141-1-828-0148-1-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	1,658.00
141-1-828-0148-1-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	229
141-1-828-0148-1-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	444
141-1-828-0155-1-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	2.00	110,200.00
141-1-828-0155-1-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	6,457.00
141-1-828-0155-1-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	11,709.00
141-1-828-0155-1-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	1,510.00
141-1-828-0155-1-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	208
141-1-828-0155-1-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	404
141-1-828-0157-2-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	1.00	55,100.00
141-1-828-0157-2-71100-513470-0000-0000-	Accelerating Student Achievement	ELL	ESL Interpreter	-	-	0.40	10,800.00
141-1-828-0157-2-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	3,861.00
141-1-828-0157-2-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	7,002.00
141-1-828-0157-2-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	903
141-1-828-0157-2-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	125
141-1-828-0157-2-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	242
141-1-828-0160-3-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	2.00	110,200.00
141-1-828-0160-3-71100-513470-0000-0000-	Accelerating Student Achievement	ELL	ESL Interpreter	-	-	0.20	5,400.00
141-1-828-0160-3-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	6,773.00
141-1-828-0160-3-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	12,283.00
141-1-828-0160-3-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	1,584.00
141-1-828-0160-3-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	218
141-1-828-0160-3-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	424
141-1-828-0171-1-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	2	110,200.00
141-1-828-0171-1-71100-513470-0000-0000-	Accelerating Student Achievement	ELL	ESL Interpreter	-	-	1.00	27,000.00
141-1-828-0171-1-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	8,039.00
141-1-828-0171-1-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	14,578.00
141-1-828-0171-1-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	1,880.00
141-1-828-0171-1-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	259
141-1-828-0171-1-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	503
141-1-828-0175-3-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	2.00	110,200.00
141-1-828-0175-3-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	6,457.00
141-1-828-0175-3-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	11,709.00
141-1-828-0175-3-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	1,510.00
141-1-828-0175-3-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	208
141-1-828-0175-3-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	404
141-1-828-0180-2-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	1.00	55,100.00
141-1-828-0180-2-71100-513470-0000-0000-	Accelerating Student Achievement	ELL	ESL Interpreter	-	-	0.50	13,500.00
141-1-828-0180-2-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	4,019.00
141-1-828-0180-2-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	7,289.00
141-1-828-0180-2-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	940
141-1-828-0180-2-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	130
141-1-828-0180-2-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	252



Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-828-0194-1-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	1.50	82,650.00
141-1-828-0194-1-71100-513470-0000-0000-	Accelerating Student Achievement	ELL	ESL Interpreter	-	-	0.40	10,800.00
141-1-828-0194-1-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	5,475.00
141-1-828-0194-1-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	9,929.00
141-1-828-0194-1-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	1,280.00
141-1-828-0194-1-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	177
141-1-828-0194-1-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	343
141-1-828-0200-2-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	1.00	55,100.00
141-1-828-0200-2-71100-513470-0000-0000-	Accelerating Student Achievement	ELL	ESL Interpreter	-	-	0.50	13,500.00
141-1-828-0200-2-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	4,019.00
141-1-828-0200-2-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	7,289.00
141-1-828-0200-2-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	940
141-1-828-0200-2-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	130
141-1-828-0200-2-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	252
141-1-828-0235-1-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	3	165,300.00
141-1-828-0235-1-71100-513470-0000-0000-	Accelerating Student Achievement	ELL	ESL Interpreter	-	-	1.00	27,000.00
141-1-828-0235-1-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	11,267.00
141-1-828-0235-1-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	20,432.00
141-1-828-0235-1-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	2,635.00
141-1-828-0235-1-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	363
141-1-828-0235-1-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	705
141-1-828-0237-3-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	2.00	110,200.00
141-1-828-0237-3-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	6,457.00
141-1-828-0237-3-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	11,709.00
141-1-828-0237-3-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	1,510.00
141-1-828-0237-3-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	208
141-1-828-0237-3-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	404
141-1-828-0239-2-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	1.00	55,100.00
141-1-828-0239-2-71100-513470-0000-0000-	Accelerating Student Achievement	ELL	ESL Interpreter	-	-	0.40	10,800.00
141-1-828-0239-2-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	3,861.00
141-1-828-0239-2-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	7,002.00
141-1-828-0239-2-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	903
141-1-828-0239-2-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	125
141-1-828-0239-2-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	242
141-1-828-0241-1-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	0.50	27,550.00
141-1-828-0241-1-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	1,614.00
141-1-828-0241-1-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	2,927.00
141-1-828-0241-1-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	378
141-1-828-0241-1-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	52
141-1-828-0241-1-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	101
141-1-828-0599-3-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	1.00	55,100.00
141-1-828-0599-3-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	3,228.00
141-1-828-0599-3-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	5,854.00
141-1-828-0599-3-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	755
141-1-828-0599-3-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	104

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-828-0599-3-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	202
141-1-828-9975-0-71100-511650-0000-0000-	Accelerating Student Achievement	ELL	Teacher - ESL	-	-	11.00	606,100.00
141-1-828-9975-0-71100-520110-0000-0000-	Great Teachers & Leaders	ELL	Social Security	-	-	-	35,511.00
141-1-828-9975-0-71100-520410-0000-0000-	Great Teachers & Leaders	ELL	State Retirement	-	-	-	64,398.00
141-1-828-9975-0-71100-521210-0000-0000-	Great Teachers & Leaders	ELL	Employer Medicare	-	-	-	8,305.00
141-1-828-9975-0-71100-529910-0000-0000-	Great Teachers & Leaders	ELL	Long Term Disability	-	-	-	1,146.00
141-1-828-9975-0-71100-529930-0000-0000-	Great Teachers & Leaders	ELL	Short Term Disability	-	-	-	2,222.00
141-1-829-0000-0-72620-510510-0000-0000-	Efficient & Effective Operations	Oper & Maint Office	Director	1.00	116,203.00	1.00	110,500.00
141-1-829-0000-0-72620-510530-0000-0000-	Efficient & Effective Operations	Oper & Maint Office	Coordinator	1.00	63,766.00	1.00	72,048.00
141-1-829-0000-0-72620-520110-0000-0000-	Great Teachers & Leaders	Oper & Maint Office	Social Security	-	10,259.00	-	10,695.00
141-1-829-0000-0-72620-520410-0000-0000-	Great Teachers & Leaders	Oper & Maint Office	State Retirement	-	26,455.00	-	19,396.00
141-1-829-0000-0-72620-521210-0000-0000-	Great Teachers & Leaders	Oper & Maint Office	Employer Medicare	-	2,159.00	-	2,501.00
141-1-829-0000-0-72620-529910-0000-0000-	Great Teachers & Leaders	Oper & Maint Office	Long Term Disability	-	360.00	-	345.00
141-1-829-0000-0-72620-529930-0000-0000-	Great Teachers & Leaders	Oper & Maint Office	Short Term Disability	-	504.00	-	669.00
141-1-829-0000-0-72620-535510-0000-0000-	Efficient & Effective Operations	Oper & Maint Office	Mileage	-	-	-	600.00
141-1-829-0000-0-72620-535520-0000-0000-	Efficient & Effective Operations	Oper & Maint Office	Mileage	-	600.00	-	-
141-1-829-0000-0-72620-543510-0000-0000-	Efficient & Effective Operations	Oper & Maint Office	Office Supplies	-	300.00	-	300.00
141-1-829-0000-0-72620-559990-0000-0000-	Efficient & Effective Operations	Oper & Maint Office	Other Charges	-	750.00	-	750.00
141-1-831-0000-0-72610-510520-0000-0000-	Efficient & Effective Operations	Warehouse	Supervisor	1.00	58,418.00	1.00	76,000.00
141-1-831-0000-0-72610-514910-0000-0000-	Efficient & Effective Operations	Warehouse	Warehouse Personnel	4.00	144,715.00	4.00	148,000.00
141-1-831-0000-0-72610-516210-0000-0000-	Efficient & Effective Operations	Warehouse	Clerical Personnel	1.00	54,999.00	1.00	51,400.00
141-1-831-0000-0-72610-520110-0000-0000-	Great Teachers & Leaders	Warehouse	Social Security	-	14,714.00	-	16,136.00
141-1-831-0000-0-72610-520410-0000-0000-	Great Teachers & Leaders	Warehouse	State Retirement	-	37,946.00	-	29,261.00
141-1-831-0000-0-72610-521210-0000-0000-	Great Teachers & Leaders	Warehouse	Employer Medicare	-	3,098.00	-	3,774.00
141-1-831-0000-0-72610-529910-0000-0000-	Great Teachers & Leaders	Warehouse	Long Term Disability	-	516.00	-	521.00
141-1-831-0000-0-72610-529930-0000-0000-	Great Teachers & Leaders	Warehouse	Short Term Disability	-	723.00	-	1,010.00
141-1-831-0000-0-72610-533610-0000-0000-	Efficient & Effective Operations	Warehouse	Maintenance & Repairs	-	2,200.00	-	2,200.00
141-1-831-0000-0-72610-533810-0000-0000-	Efficient & Effective Operations	Warehouse	Maintenance & Repairs	-	7,000.00	-	7,000.00
141-1-831-0000-0-72610-542510-0000-0000-	Efficient & Effective Operations	Warehouse	Gasoline	-	10,000.00	-	10,000.00
141-1-831-0000-0-72610-543510-0000-0000-	Efficient & Effective Operations	Warehouse	Office Supplies	-	1,000.00	-	1,000.00
141-1-832-0000-0-72610-510520-0000-0000-	Efficient & Effective Operations	Safety & Compliance	Supervisor	1.00	73,422.00	1.00	76,000.00
141-1-832-0000-0-72610-518990-0000-0000-	Efficient & Effective Operations	Safety & Compliance	Other Salaries	1.00	60,272.00	1.00	77,500.00
141-1-832-0000-0-72610-520110-0000-0000-	Great Teachers & Leaders	Safety & Compliance	Social Security	-	7,620.00	-	8,994.00
141-1-832-0000-0-72610-520410-0000-0000-	Great Teachers & Leaders	Safety & Compliance	State Retirement	-	19,653.00	-	16,309.00
141-1-832-0000-0-72610-521210-0000-0000-	Great Teachers & Leaders	Safety & Compliance	Employer Medicare	-	1,604.00	-	2,103.00
141-1-832-0000-0-72610-529910-0000-0000-	Great Teachers & Leaders	Safety & Compliance	Long Term Disability	-	268.00	-	290.00
141-1-832-0000-0-72610-529930-0000-0000-	Great Teachers & Leaders	Safety & Compliance	Short Term Disability	-	375.00	-	563.00
141-1-832-0000-0-72610-559990-0000-0000-	Efficient & Effective Operations	Safety & Compliance	Other Charges	-	2,750.00	-	2,750.00
141-1-833-0000-0-72610-514910-0000-0000-	Efficient & Effective Operations	Pony	Warehouse Personnel	3.00	115,111.00	4.00	148,000.00
141-1-833-0000-0-72610-520110-0000-0000-	Great Teachers & Leaders	Pony	Social Security	-	6,561.00	-	8,671.00
141-1-833-0000-0-72610-520410-0000-0000-	Great Teachers & Leaders	Pony	State Retirement	-	16,922.00	-	15,725.00
141-1-833-0000-0-72610-521210-0000-0000-	Great Teachers & Leaders	Pony	Employer Medicare	-	1,670.00	-	2,028.00
141-1-833-0000-0-72610-529910-0000-0000-	Great Teachers & Leaders	Pony	Long Term Disability	-	230.00	-	280.00
141-1-833-0000-0-72610-529930-0000-0000-	Great Teachers & Leaders	Pony	Short Term Disability	-	322.00	-	543.00
141-1-833-0000-0-72610-539990-0000-0000-	Efficient & Effective Operations	Pony	Other Contracted Services	-	4,000.00	-	4,000.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-833-0000-0-72610-542510-0000-0000-	Efficient & Effective Operations	Pony	Gasoline	-	12,000.00	-	12,000.00
141-1-833-0000-0-72610-559990-0000-0000-	Efficient & Effective Operations	Pony	Other Charges	-	1,000.00	-	1,000.00
141-1-834-0000-0-71100-514090-0000-0000-	Great Teachers & Leaders	Staff Development	Stipends & Supplements	-	646,400.00	-	431,328.00
141-1-834-0000-0-71100-520110-0000-0000-	Great Teachers & Leaders	Staff Development	Social Security	-	39,974.00	-	25,272.00
141-1-834-0000-0-71100-520410-0000-0000-	Great Teachers & Leaders	Staff Development	State Retirement	-	43,697.00	-	45,829.00
141-1-834-0000-0-71100-521210-0000-0000-	Great Teachers & Leaders	Staff Development	Employer Medicare	-	9,385.00	-	5,910.00
141-1-834-0000-0-71100-529910-0000-0000-	Great Teachers & Leaders	Staff Development	Long Term Disability	-	328.00	-	815.00
141-1-834-0000-0-71100-529930-0000-0000-	Great Teachers & Leaders	Staff Development	Short Term Disability	-	-	-	1,582.00
141-1-834-0000-0-71200-514090-0000-0000-	Great Teachers & Leaders	Staff Development	Stipends & Supplements	-	31,664.00	-	633.00
141-1-834-0000-0-71200-520110-0000-0000-	Great Teachers & Leaders	Staff Development	Social Security	-	1,954.00	-	37.00
141-1-834-0000-0-71200-520410-0000-0000-	Great Teachers & Leaders	Staff Development	State Retirement	-	765.00	-	67.00
141-1-834-0000-0-71200-521210-0000-0000-	Great Teachers & Leaders	Staff Development	Employer Medicare	-	461.00	-	9.00
141-1-834-0000-0-71200-529910-0000-0000-	Great Teachers & Leaders	Staff Development	Long Term Disability	-	-	-	1.00
141-1-834-0000-0-71200-529930-0000-0000-	Great Teachers & Leaders	Staff Development	Short Term Disability	-	-	-	2.00
141-1-834-0000-0-71300-514090-0000-0000-	Great Teachers & Leaders	Staff Development	Stipends & Supplements	-	8,105.00	-	162.00
141-1-834-0000-0-71300-520110-0000-0000-	Great Teachers & Leaders	Staff Development	Social Security	-	503.00	-	9.00
141-1-834-0000-0-71300-520410-0000-0000-	Great Teachers & Leaders	Staff Development	State Retirement	-	724.00	-	17.00
141-1-834-0000-0-71300-521210-0000-0000-	Great Teachers & Leaders	Staff Development	Employer Medicare	-	118.00	-	2.00
141-1-834-0000-0-71300-529930-0000-0000-	Great Teachers & Leaders	Staff Development	Short Term Disability	-	-	-	1.00
141-1-834-0000-0-72130-514090-0000-0000-	Great Teachers & Leaders	Staff Development	Stipends & Supplements	-	379.00	-	8.00
141-1-834-0000-0-72130-520110-0000-0000-	Great Teachers & Leaders	Staff Development	Social Security	-	24.00	-	-
141-1-834-0000-0-72130-520410-0000-0000-	Great Teachers & Leaders	Staff Development	State Retirement	-	8.00	-	1.00
141-1-834-0000-0-72130-521210-0000-0000-	Great Teachers & Leaders	Staff Development	Employer Medicare	-	6.00	-	-
141-1-834-0000-0-72210-514090-0000-0000-	Great Teachers & Leaders	Staff Development	Stipends & Supplements	-	5,227.00	-	105.00
141-1-834-0000-0-72210-520110-0000-0000-	Great Teachers & Leaders	Staff Development	Social Security	-	324.00	-	6.00
141-1-834-0000-0-72210-520410-0000-0000-	Great Teachers & Leaders	Staff Development	State Retirement	-	495.00	-	11.00
141-1-834-0000-0-72210-521210-0000-0000-	Great Teachers & Leaders	Staff Development	Employer Medicare	-	77.00	-	1.00
141-1-834-0000-0-72210-549990-0000-0000-	Great Teachers & Leaders	Staff Development	Other Supplies And Materials	-	1,187.00	-	1,187.00
141-1-834-0000-0-72210-552410-0000-0000-	Great Teachers & Leaders	Staff Development	In Service/Staff Development	-	15,500.00	-	15,500.00
141-1-834-0000-0-72210-570110-0000-0000-	Great Teachers & Leaders	Staff Development	Equipment	-	1,738.00	-	1,738.00
141-1-835-0000-0-71100-514090-0000-0000-	Accelerating Student Achievement	School Allocations	Stipends & Supplements	-	-	-	228,000.00
141-1-835-0000-0-71100-520110-0000-0000-	Great Teachers & Leaders	School Allocations	Social Security	-	-	-	13,359.00
141-1-835-0000-0-71100-520410-0000-0000-	Great Teachers & Leaders	School Allocations	State Retirement	-	-	-	24,225.00
141-1-835-0000-0-71100-521210-0000-0000-	Great Teachers & Leaders	School Allocations	Employer Medicare	-	-	-	3,124.00
141-1-835-0000-0-71100-529910-0000-0000-	Great Teachers & Leaders	School Allocations	Long Term Disability	-	-	-	431.00
141-1-835-0000-0-71100-529930-0000-0000-	Great Teachers & Leaders	School Allocations	Short Term Disability	-	-	-	836.00
141-1-835-0000-0-71100-542910-0000-0000-	Accelerating Student Achievement	School Allocations	Instructional Supplies	-	2,080,000.00	-	2,080,000.00
141-1-835-0000-0-71100-542950-0000-0000-	Accelerating Student Achievement	School Allocations	Instructional Supplies	-	160,000.00	-	160,000.00
141-1-835-0000-0-71200-514090-0000-0000-	Accelerating Student Achievement	School Allocations	Stipends & Supplements	-	-	-	32,043.00
141-1-835-0000-0-71200-520110-0000-0000-	Great Teachers & Leaders	School Allocations	Social Security	-	-	-	1,877.00
141-1-835-0000-0-71200-520410-0000-0000-	Great Teachers & Leaders	School Allocations	State Retirement	-	-	-	3,405.00
141-1-835-0000-0-71200-521210-0000-0000-	Great Teachers & Leaders	School Allocations	Employer Medicare	-	-	-	439.00
141-1-835-0000-0-71200-529910-0000-0000-	Great Teachers & Leaders	School Allocations	Long Term Disability	-	-	-	61.00
141-1-835-0000-0-71200-529930-0000-0000-	Great Teachers & Leaders	School Allocations	Short Term Disability	-	-	-	117.00
141-1-835-0000-0-71200-542910-0000-0000-	Accelerating Student Achievement	School Allocations	Instructional Supplies	-	2,800.00	-	2,800.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-835-0000-0-71300-514090-0000-0000-	Accelerating Student Achievement	School Allocations	Stipends & Supplements	-	-	-	8,105.00
141-1-835-0000-0-71300-520110-0000-0000-	Great Teachers & Leaders	School Allocations	Social Security	-	-	-	475.00
141-1-835-0000-0-71300-520410-0000-0000-	Great Teachers & Leaders	School Allocations	State Retirement	-	-	-	861.00
141-1-835-0000-0-71300-521210-0000-0000-	Great Teachers & Leaders	School Allocations	Employer Medicare	-	-	-	111.00
141-1-835-0000-0-71300-529910-0000-0000-	Great Teachers & Leaders	School Allocations	Long Term Disability	-	-	-	15.00
141-1-835-0000-0-71300-529930-0000-0000-	Great Teachers & Leaders	School Allocations	Short Term Disability	-	-	-	30.00
141-1-835-0000-0-72130-542910-0000-0000-	Accelerating Student Achievement	School Allocations	Instructional Supplies	-	64,926.00	-	64,926.00
141-1-835-0000-0-72210-514090-0000-0000-	Accelerating Student Achievement	School Allocations	Stipends & Supplements	-	-	-	5,227.00
141-1-835-0000-0-72210-520110-0000-0000-	Great Teachers & Leaders	School Allocations	Social Security	-	-	-	306.00
141-1-835-0000-0-72210-520410-0000-0000-	Great Teachers & Leaders	School Allocations	State Retirement	-	-	-	555.00
141-1-835-0000-0-72210-521210-0000-0000-	Great Teachers & Leaders	School Allocations	Employer Medicare	-	-	-	72.00
141-1-835-0000-0-72210-529910-0000-0000-	Great Teachers & Leaders	School Allocations	Long Term Disability	-	-	-	10.00
141-1-835-0000-0-72210-529930-0000-0000-	Great Teachers & Leaders	School Allocations	Short Term Disability	-	-	-	19.00
141-1-835-0000-0-72210-542910-0000-0000-	Accelerating Student Achievement	School Allocations	Instructional Supplies	-	80,000.00	-	80,000.00
141-1-835-0000-0-72320-559990-0000-0000-	Accelerating Student Achievement	School Allocations	Other Charges	-	-	-	250,000.00
141-1-836-0000-0-72710-531410-0000-0000-	Efficient & Effective Operations	Athletic Transportation	Contract Transportation Public Carrier	-	10,000.00	-	-
141-1-837-0000-0-72130-532210-0000-0000-	Accelerating Student Achievement	Accountability & Research	Evaluation And Testing	-	105,000.00	-	105,000.00
141-1-837-0000-0-72130-539940-0000-0000-	Accelerating Student Achievement	Accountability & Research	Contracted Printing	-	25,000.00	-	25,000.00
141-1-837-0000-0-72130-539950-0000-0000-	Accelerating Student Achievement	Accountability & Research	Hardware/Software Licenses	-	1,070,000.00	-	1,070,000.00
141-1-837-0000-0-72130-579010-0000-0000-	Accelerating Student Achievement	Accountability & Research	Equipment	-	10,000.00	-	10,000.00
141-1-837-0000-0-72210-510510-0000-0000-	Accelerating Student Achievement	Accountability & Research	Director	1.00	105,800.00	-	-
141-1-837-0000-0-72210-510530-0000-0000-	Accelerating Student Achievement	Accountability & Research	Coordinator	-	-	3.00	82,488.00
141-1-837-0000-0-72210-512010-0000-0000-	Accelerating Student Achievement	Accountability & Research	Data and Information Systems Personnel	1.00	97,670.00	1.00	46,400.00
141-1-837-0000-0-72210-512020-0000-0000-	Accelerating Student Achievement	Accountability & Research	Data and Information Systems Personnel	-	-	6.00	278,400.00
141-1-837-0000-0-72210-516110-0000-0000-	Accelerating Student Achievement	Accountability & Research	Administrative Assistant	1.00	49,370.00	-	-
141-1-837-0000-0-72210-516210-0000-0000-	Accelerating Student Achievement	Accountability & Research	Clerical Personnel	3.00	177,039.00	-	-
141-1-837-0000-0-72210-518990-0000-0000-	Accelerating Student Achievement	Accountability & Research	Other Salaries	3.00	206,151.00	-	-
141-1-837-0000-0-72210-520110-0000-0000-	Great Teachers & Leaders	Accountability & Research	Social Security	-	36,254.00	-	23,863.00
141-1-837-0000-0-72210-520410-0000-0000-	Great Teachers & Leaders	Accountability & Research	State Retirement	-	88,809.00	-	43,274.00
141-1-837-0000-0-72210-521210-0000-0000-	Great Teachers & Leaders	Accountability & Research	Employer Medicare	-	7,633.00	-	5,581.00
141-1-837-0000-0-72210-529910-0000-0000-	Great Teachers & Leaders	Accountability & Research	Long Term Disability	-	1,272.00	-	770.00
141-1-837-0000-0-72210-529930-0000-0000-	Great Teachers & Leaders	Accountability & Research	Short Term Disability	-	1,781.00	-	1,493.00
141-1-837-0000-0-72210-535510-0000-0000-	Accelerating Student Achievement	Accountability & Research	Mileage	-	3,000.00	-	5,000.00
141-1-837-0000-0-72210-535520-0000-0000-	Accelerating Student Achievement	Accountability & Research	Mileage	-	2,000.00	-	-
141-1-837-0000-0-72210-539990-0000-0000-	Accelerating Student Achievement	Accountability & Research	Other Contracted Services	-	20,000.00	-	20,000.00
141-1-837-0000-0-72210-549990-0000-0000-	Accelerating Student Achievement	Accountability & Research	Other Supplies And Materials	-	5,000.00	-	5,000.00
141-1-837-0000-0-72210-552410-0000-0000-	Great Teachers & Leaders	Accountability & Research	In Service/Staff Development	-	24,000.00	-	24,000.00
141-1-837-0000-0-72250-513820-0000-0000-	Accelerating Student Achievement	Accountability & Research	Data and Information Systems Personnel	-	-	1.00	77,500.00
141-1-837-0000-0-72250-520110-0000-0000-	Great Teachers & Leaders	Accountability & Research	Social Security	-	-	-	4,541.00
141-1-837-0000-0-72250-520410-0000-0000-	Great Teachers & Leaders	Accountability & Research	State Retirement	-	-	-	8,234.00
141-1-837-0000-0-72250-521210-0000-0000-	Great Teachers & Leaders	Accountability & Research	Employer Medicare	-	-	-	1,062.00
141-1-837-0000-0-72250-529910-0000-0000-	Great Teachers & Leaders	Accountability & Research	Long Term Disability	-	-	-	146.00
141-1-837-0000-0-72250-529930-0000-0000-	Great Teachers & Leaders	Accountability & Research	Short Term Disability	-	-	-	284.00
141-1-838-0000-0-72510-510510-0000-0000-	Efficient & Effective Operations	Grants and Federal Programs	Director	-	-	0.25	27,625.00
141-1-838-0000-0-72510-510530-0000-0000-	Efficient & Effective Operations	Grants and Federal Programs	Coordinator	-	-	0.21	14,126.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-838-0000-0-72510-511910-0000-0000-	Efficient & Effective Operations	Grants and Federal Programs	Accountant	-	-	1.00	61,000.00
141-1-838-0000-0-72510-518990-0000-0000-	Efficient & Effective Operations	Grants and Federal Programs	Other Salaries	-	-	1.00	77,500.00
141-1-838-0000-0-72510-520110-0000-0000-	Great Teachers & Leaders	Grants and Federal Programs	Social Security	-	-	-	10,561.00
141-1-838-0000-0-72510-520410-0000-0000-	Great Teachers & Leaders	Grants and Federal Programs	State Retirement	-	-	-	19,152.00
141-1-838-0000-0-72510-521210-0000-0000-	Great Teachers & Leaders	Grants and Federal Programs	Employer Medicare	-	-	-	2,470.00
141-1-838-0000-0-72510-529910-0000-0000-	Great Teachers & Leaders	Grants and Federal Programs	Long Term Disability	-	-	-	341.00
141-1-838-0000-0-72510-529930-0000-0000-	Great Teachers & Leaders	Grants and Federal Programs	Short Term Disability	-	-	-	661.00
141-1-839-0000-0-72610-532810-0000-0000-	Efficient & Effective Operations	Custodial Operations	Janitorial Services	-	11,150,000.00	-	13,091,537.00
141-1-840-0000-0-71100-511610-0000-0000-	Accelerating Student Achievement	Chief Equity Officer	Teacher - Regular Education	2.00	116,903.00	-	-
141-1-840-0000-0-71100-520110-0000-0000-	Great Teachers & Leaders	Chief Equity Officer	Social Security	-	6,664.00	-	-
141-1-840-0000-0-71100-520410-0000-0000-	Great Teachers & Leaders	Chief Equity Officer	State Retirement	-	12,006.00	-	-
141-1-840-0000-0-71100-521210-0000-0000-	Great Teachers & Leaders	Chief Equity Officer	Employer Medicare	-	1,403.00	-	-
141-1-840-0000-0-71100-529910-0000-0000-	Great Teachers & Leaders	Chief Equity Officer	Long Term Disability	-	233.00	-	-
141-1-840-0000-0-71100-529930-0000-0000-	Great Teachers & Leaders	Chief Equity Officer	Short Term Disability	-	327.00	-	-
141-1-840-0000-0-72110-510310-0000-0000-	Accelerating Student Achievement	Chief Equity Officer	Chief	1.00	137,756.00	1.00	139,536.00
141-1-840-0000-0-72110-513010-0000-0000-	Accelerating Student Achievement	Chief Equity Officer	Social Worker	20.00	1,148,689.00	-	-
141-1-840-0000-0-72110-513040-0000-0000-	Accelerating Student Achievement	Chief Equity Officer	Behavior and Attendance Personnel	-	-	17.00	839,800.00
141-1-840-0000-0-72110-516110-0000-0000-	Accelerating Student Achievement	Chief Equity Officer	Administrative Assistant	1.00	49,232.00	1.00	50,666.00
141-1-840-0000-0-72110-516210-0000-0000-	Accelerating Student Achievement	Chief Equity Officer	Clerical Personnel	1.00	27,151.00	1.00	51,400.00
141-1-840-0000-0-72110-518990-0000-0000-	Accelerating Student Achievement	Chief Equity Officer	Other Salaries	9.00	708,299.00	-	-
141-1-840-0000-0-72110-520110-0000-0000-	Great Teachers & Leaders	Chief Equity Officer	Social Security	-	118,054.00	-	63,359.00
141-1-840-0000-0-72110-520410-0000-0000-	Great Teachers & Leaders	Chief Equity Officer	State Retirement	-	247,466.00	-	114,899.00
141-1-840-0000-0-72110-521210-0000-0000-	Great Teachers & Leaders	Chief Equity Officer	Employer Medicare	-	24,853.00	-	14,818.00
141-1-840-0000-0-72110-529910-0000-0000-	Great Teachers & Leaders	Chief Equity Officer	Long Term Disability	-	4,142.00	-	2,044.00
141-1-840-0000-0-72110-529930-0000-0000-	Great Teachers & Leaders	Chief Equity Officer	Short Term Disability	-	5,799.00	-	3,965.00
141-1-840-0000-0-72110-535510-0000-0000-	Accelerating Student Achievement	Chief Equity Officer	Mileage	-	19,000.00	-	19,000.00
141-1-840-0000-0-72110-539990-0000-0000-	Accelerating Student Achievement	Chief Equity Officer	Other Contracted Services	-	1,500.00	-	1,500.00
141-1-840-0000-0-72110-549990-0000-0000-	Accelerating Student Achievement	Chief Equity Officer	Other Supplies And Materials	-	2,000.00	-	2,000.00
141-1-840-0000-0-72110-552410-0000-0000-	Great Teachers & Leaders	Chief Equity Officer	In Service/Staff Development	-	8,000.00	-	8,000.00
141-1-840-0000-0-72130-512310-0000-0000-	Accelerating Student Achievement	Chief Equity Officer	Counselor	1.00	92,472.00	-	-
141-1-840-0000-0-72130-516210-0000-0000-	Accelerating Student Achievement	Chief Equity Officer	Clerical Personnel	2.00	79,254.00	-	-
141-1-840-0000-0-72130-520110-0000-0000-	Great Teachers & Leaders	Chief Equity Officer	Social Security	-	9,788.00	-	-
141-1-840-0000-0-72130-520410-0000-0000-	Great Teachers & Leaders	Chief Equity Officer	State Retirement	-	21,147.00	-	-
141-1-840-0000-0-72130-521210-0000-0000-	Great Teachers & Leaders	Chief Equity Officer	Employer Medicare	-	2,060.00	-	-
141-1-840-0000-0-72130-529910-0000-0000-	Great Teachers & Leaders	Chief Equity Officer	Long Term Disability	-	343.00	-	-
141-1-840-0000-0-72130-529930-0000-0000-	Great Teachers & Leaders	Chief Equity Officer	Short Term Disability	-	481.00	-	-
141-1-840-0000-0-72130-549990-0000-0000-	Accelerating Student Achievement	Chief Equity Officer	Other Supplies And Materials	-	3,826.00	-	3,826.00
141-1-840-0000-0-72210-510510-0000-0000-	Accelerating Student Achievement	Chief Equity Officer	Director	1.00	105,991.00	-	-
141-1-840-0000-0-72210-510530-0000-0000-	Accelerating Student Achievement	Chief Equity Officer	Coordinator	2.50	238,184.00	-	-
141-1-840-0000-0-72210-520110-0000-0000-	Great Teachers & Leaders	Chief Equity Officer	Social Security	-	19,618.00	-	-
141-1-840-0000-0-72210-520410-0000-0000-	Great Teachers & Leaders	Chief Equity Officer	State Retirement	-	35,347.00	-	-
141-1-840-0000-0-72210-521210-0000-0000-	Great Teachers & Leaders	Chief Equity Officer	Employer Medicare	-	4,130.00	-	-
141-1-840-0000-0-72210-529910-0000-0000-	Great Teachers & Leaders	Chief Equity Officer	Long Term Disability	-	689.00	-	-
141-1-840-0000-0-72210-529930-0000-0000-	Great Teachers & Leaders	Chief Equity Officer	Short Term Disability	-	964.00	-	-
141-1-840-0000-0-72210-535510-0000-0000-	Accelerating Student Achievement	Chief Equity Officer	Mileage	-	3,000.00	-	3,000.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-840-0000-0-72210-539990-0000-0000-	Accelerating Student Achievement	Chief Equity Officer	Other Contracted Services	-	5,000.00	-	5,000.00
141-1-840-0000-0-72210-549990-0000-0000-	Accelerating Student Achievement	Chief Equity Officer	Other Supplies And Materials	-	1,000.00	-	1,000.00
141-1-840-0000-0-72210-552410-0000-0000-	Great Teachers & Leaders	Chief Equity Officer	In Service/Staff Development	-	500.00	-	500.00
141-1-841-0000-0-71100-542910-0000-0000-	Future Ready Students	Innovation	Instructional Supplies	-	60,000.00	-	60,000.00
141-1-841-0000-0-72210-510310-0000-0000-	Future Ready Students	Innovation	Chief	1.00	134,315.00	-	-
141-1-841-0000-0-72210-516110-0000-0000-	Future Ready Students	Innovation	Administrative Assistant	1.00	53,891.00	-	-
141-1-841-0000-0-72210-518990-0000-0000-	Future Ready Students	Innovation	Other Salaries	3.00	246,324.00	2.00	155,000.00
141-1-841-0000-0-72210-520110-0000-0000-	Great Teachers & Leaders	Innovation	Social Security	-	24,768.00	-	9,081.00
141-1-841-0000-0-72210-520410-0000-0000-	Great Teachers & Leaders	Innovation	State Retirement	-	57,926.00	-	16,469.00
141-1-841-0000-0-72210-521210-0000-0000-	Great Teachers & Leaders	Innovation	Employer Medicare	-	5,215.00	-	2,124.00
141-1-841-0000-0-72210-529910-0000-0000-	Great Teachers & Leaders	Innovation	Long Term Disability	-	869.00	-	293.00
141-1-841-0000-0-72210-529930-0000-0000-	Great Teachers & Leaders	Innovation	Short Term Disability	-	1,217.00	-	568.00
141-1-841-0000-0-72210-530810-0000-0000-	Future Ready Students	Innovation	Consultants	-	50,000.00	-	-
141-1-841-0000-0-72210-532010-0000-0000-	Future Ready Students	Innovation	Dues And Memberships	-	16,000.00	-	2,000.00
141-1-841-0000-0-72210-535510-0000-0000-	Future Ready Students	Innovation	Mileage	-	10,000.00	-	11,000.00
141-1-841-0000-0-72210-535520-0000-0000-	Future Ready Students	Innovation	Mileage	-	1,000.00	-	-
141-1-841-0000-0-72210-539990-0000-0000-	Future Ready Students	Innovation	Other Contracted Services	-	20,000.00	-	-
141-1-841-0000-0-72210-543510-0000-0000-	Future Ready Students	Innovation	Office Supplies	-	2,500.00	-	834.00
141-1-841-0000-0-72210-549990-0000-0000-	Future Ready Students	Innovation	Other Supplies And Materials	-	7,500.00	-	2,400.00
141-1-841-0000-0-72210-552410-0000-0000-	Great Teachers & Leaders	Innovation	In Service/Staff Development	-	10,000.00	-	8,000.00
141-1-841-0000-0-72210-559990-0000-0000-	Future Ready Students	Innovation	Other Charges	-	25,000.00	-	20,750.00
141-1-841-0000-0-72210-570110-0000-0000-	Future Ready Students	Innovation	Equipment	-	5,000.00	-	1,500.00
141-1-841-0000-0-72710-531410-0000-0000-	Future Ready Students	Innovation	Contract Transportation Public Carrier	-	9,900.00	-	9,900.00
141-1-842-0000-0-71100-542910-0000-0000-	Accelerating Student Achievement	I B Programs	Instructional Supplies	-	65,502.00	-	65,502.00
141-1-842-0000-0-72210-532010-0000-0000-	Accelerating Student Achievement	I B Programs	Dues And Memberships	-	56,969.00	-	56,969.00
141-1-842-0000-0-72210-549990-0000-0000-	Accelerating Student Achievement	I B Programs	Other Supplies And Materials	-	1,650.00	-	1,650.00
141-1-842-0000-0-72210-552410-0000-0000-	Great Teachers & Leaders	I B Programs	In Service/Staff Development	-	78,794.00	-	78,794.00
141-1-842-0000-0-72210-559990-0000-0000-	Accelerating Student Achievement	I B Programs	Other Charges	-	8,875.00	-	8,875.00
141-1-843-0000-0-72130-516210-0000-0000-	Efficient & Effective Operations	Records Management	Clerical Personnel	1.50	57,569.00	2.00	102,800.00
141-1-843-0000-0-72130-520110-0000-0000-	Great Teachers & Leaders	Records Management	Social Security	-	3,281.00	-	6,023.00
141-1-843-0000-0-72130-520410-0000-0000-	Great Teachers & Leaders	Records Management	State Retirement	-	8,463.00	-	10,923.00
141-1-843-0000-0-72130-521210-0000-0000-	Great Teachers & Leaders	Records Management	Employer Medicare	-	691.00	-	1,409.00
141-1-843-0000-0-72130-529910-0000-0000-	Great Teachers & Leaders	Records Management	Long Term Disability	-	115.00	-	194.00
141-1-843-0000-0-72130-529930-0000-0000-	Great Teachers & Leaders	Records Management	Short Term Disability	-	162.00	-	377.00
141-1-843-0000-0-72130-549990-0000-0000-	Efficient & Effective Operations	Records Management	Other Supplies And Materials	-	4,000.00	-	4,000.00
141-1-844-0000-0-72310-516110-0000-0000-	Efficient & Effective Operations	Risk Management	Administrative Assistant	1.00	33,360.00	-	-
141-1-844-0000-0-72310-520110-0000-0000-	Great Teachers & Leaders	Risk Management	Social Security	-	1,902.00	-	-
141-1-844-0000-0-72310-520410-0000-0000-	Great Teachers & Leaders	Risk Management	State Retirement	-	4,904.00	-	-
141-1-844-0000-0-72310-521210-0000-0000-	Great Teachers & Leaders	Risk Management	Employer Medicare	-	400.00	-	-
141-1-844-0000-0-72310-529910-0000-0000-	Great Teachers & Leaders	Risk Management	Long Term Disability	-	67.00	-	-
141-1-844-0000-0-72310-529930-0000-0000-	Great Teachers & Leaders	Risk Management	Short Term Disability	-	93.00	-	-
141-1-844-0000-0-72310-539990-0000-0000-	Efficient & Effective Operations	Risk Management	Other Contracted Services	-	76,420.00	-	76,420.00
141-1-844-0000-0-72310-549990-0000-0000-	Efficient & Effective Operations	Risk Management	Other Supplies And Materials	-	550.00	-	550.00
141-1-844-0000-0-72310-579010-0000-0000-	Efficient & Effective Operations	Risk Management	Equipment	-	100.00	-	100.00
141-1-845-0000-0-72130-517010-0000-0000-	Efficient & Effective Operations	Security	Student Security Officer	-	-	17.00	680,000.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-845-0000-0-72130-520110-0000-0000-	Great Teachers & Leaders	Security	Social Security	-	-	-	39,841.00
141-1-845-0000-0-72130-520410-0000-0000-	Great Teachers & Leaders	Security	State Retirement	-	-	-	72,250.00
141-1-845-0000-0-72130-521210-0000-0000-	Great Teachers & Leaders	Security	Employer Medicare	-	-	-	9,318.00
141-1-845-0000-0-72130-529910-0000-0000-	Great Teachers & Leaders	Security	Long Term Disability	-	-	-	1,285.00
141-1-845-0000-0-72130-529930-0000-0000-	Great Teachers & Leaders	Security	Short Term Disability	-	-	-	2,493.00
141-1-845-0000-0-72130-539990-0000-0000-	Efficient & Effective Operations	Security	Other Contracted Services	-	-	-	60,000.00
141-1-845-0000-0-72320-510520-0000-0000-	Efficient & Effective Operations	Security	Supervisor	-	-	1.00	76,000.00
141-1-845-0000-0-72320-512010-0000-0000-	Efficient & Effective Operations	Security	Data and Information Systems Personnel	-	-	1.00	46,400.00
141-1-845-0000-0-72320-518990-0000-0000-	Efficient & Effective Operations	Security	Other Salaries	-	-	1.00	77,500.00
141-1-845-0000-0-72320-520110-0000-0000-	Great Teachers & Leaders	Security	Social Security	-	-	-	11,712.00
141-1-845-0000-0-72320-520410-0000-0000-	Great Teachers & Leaders	Security	State Retirement	-	-	-	21,239.00
141-1-845-0000-0-72320-521210-0000-0000-	Great Teachers & Leaders	Security	Employer Medicare	-	-	-	2,739.00
141-1-845-0000-0-72320-529910-0000-0000-	Great Teachers & Leaders	Security	Long Term Disability	-	-	-	378.00
141-1-845-0000-0-72320-529930-0000-0000-	Great Teachers & Leaders	Security	Short Term Disability	-	-	-	733.00
141-1-845-0000-0-72320-543510-0000-0000-	Efficient & Effective Operations	Security	Office Supplies	-	-	-	500.00
141-1-845-0000-0-72810-579010-0000-0000-	Efficient & Effective Operations	Security	Equipment	-	-	-	5,000.00
141-1-846-0000-0-72610-510520-0000-0000-	Efficient & Effective Operations	Energy Management	Supervisor	1.00	107,202.00	1.00	76,000.00
141-1-846-0000-0-72610-516110-0000-0000-	Efficient & Effective Operations	Energy Management	Administrative Assistant	-	-	1.00	40,000.00
141-1-846-0000-0-72610-516210-0000-0000-	Efficient & Effective Operations	Energy Management	Clerical Personnel	1.00	48,453.00	-	-
141-1-846-0000-0-72610-520110-0000-0000-	Great Teachers & Leaders	Energy Management	Social Security	-	8,873.00	-	6,796.00
141-1-846-0000-0-72610-520410-0000-0000-	Great Teachers & Leaders	Energy Management	State Retirement	-	22,882.00	-	12,325.00
141-1-846-0000-0-72610-521210-0000-0000-	Great Teachers & Leaders	Energy Management	Employer Medicare	-	1,867.00	-	1,589.00
141-1-846-0000-0-72610-529910-0000-0000-	Great Teachers & Leaders	Energy Management	Long Term Disability	-	311.00	-	219.00
141-1-846-0000-0-72610-529930-0000-0000-	Great Teachers & Leaders	Energy Management	Short Term Disability	-	436.00	-	425.00
141-1-847-0000-0-72210-518990-0000-0000-	Accelerating Student Achievement	School Choice	Other Salaries	-	-	1.00	77,500.00
141-1-847-0000-0-72210-520110-0000-0000-	Great Teachers & Leaders	School Choice	Social Security	-	-	-	4,541.00
141-1-847-0000-0-72210-520410-0000-0000-	Great Teachers & Leaders	School Choice	State Retirement	-	-	-	8,234.00
141-1-847-0000-0-72210-521210-0000-0000-	Great Teachers & Leaders	School Choice	Employer Medicare	-	-	-	1,062.00
141-1-847-0000-0-72210-529910-0000-0000-	Great Teachers & Leaders	School Choice	Long Term Disability	-	-	-	146.00
141-1-847-0000-0-72210-529930-0000-0000-	Great Teachers & Leaders	School Choice	Short Term Disability	-	-	-	284.00
141-1-847-0000-0-72210-530810-0000-0000-	Accelerating Student Achievement	School Choice	Consultants	-	-	-	15,000.00
141-1-847-0000-0-72210-532010-0000-0000-	Accelerating Student Achievement	School Choice	Dues And Memberships	-	-	-	4,600.00
141-1-847-0000-0-72210-535510-0000-0000-	Accelerating Student Achievement	School Choice	Mileage	-	-	-	1,600.00
141-1-847-0000-0-72210-539990-0000-0000-	Accelerating Student Achievement	School Choice	Other Contracted Services	-	-	-	28,400.00
141-1-847-0000-0-72210-543510-0000-0000-	Accelerating Student Achievement	School Choice	Office Supplies	-	-	-	833.00
141-1-847-0000-0-72210-549990-0000-0000-	Accelerating Student Achievement	School Choice	Other Supplies And Materials	-	-	-	2,400.00
141-1-847-0000-0-72210-552410-0000-0000-	Great Teachers & Leaders	School Choice	In Service/Staff Development	-	-	-	1,000.00
141-1-847-0000-0-72210-559990-0000-0000-	Accelerating Student Achievement	School Choice	Other Charges	-	-	-	4,250.00
141-1-847-0000-0-72210-570110-0000-0000-	Accelerating Student Achievement	School Choice	Equipment	-	-	-	1,500.00
141-1-847-0000-0-72320-539940-0000-0000-	Accelerating Student Achievement	School Choice	Contracted Printing	-	-	-	5,000.00
141-1-848-0000-0-72210-518990-0000-0000-	Accelerating Student Achievement	School Choice Charter	Other Salaries	-	-	1.00	77,500.00
141-1-848-0000-0-72210-520110-0000-0000-	Great Teachers & Leaders	School Choice Charter	Social Security	-	-	-	4,541.00
141-1-848-0000-0-72210-520410-0000-0000-	Great Teachers & Leaders	School Choice Charter	State Retirement	-	-	-	8,234.00
141-1-848-0000-0-72210-521210-0000-0000-	Great Teachers & Leaders	School Choice Charter	Employer Medicare	-	-	-	1,062.00
141-1-848-0000-0-72210-529910-0000-0000-	Great Teachers & Leaders	School Choice Charter	Long Term Disability	-	-	-	146.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-848-0000-0-72210-529930-0000-0000-	Great Teachers & Leaders	School Choice Charter	Short Term Disability	-	-	-	284.00
141-1-848-0000-0-72210-530810-0000-0000-	Accelerating Student Achievement	School Choice Charter	Consultants	-	-	-	35,000.00
141-1-848-0000-0-72210-532010-0000-0000-	Accelerating Student Achievement	School Choice Charter	Dues And Memberships	-	-	-	2,800.00
141-1-848-0000-0-72210-535510-0000-0000-	Accelerating Student Achievement	School Choice Charter	Mileage	-	-	-	1,600.00
141-1-848-0000-0-72210-539990-0000-0000-	Accelerating Student Achievement	School Choice Charter	Other Contracted Services	-	-	-	20,000.00
141-1-848-0000-0-72210-543510-0000-0000-	Accelerating Student Achievement	School Choice Charter	Office Supplies	-	-	-	833.00
141-1-848-0000-0-72210-549990-0000-0000-	Accelerating Student Achievement	School Choice Charter	Other Supplies And Materials	-	-	-	2,700.00
141-1-848-0000-0-72210-552410-0000-0000-	Great Teachers & Leaders	School Choice Charter	In Service/Staff Development	-	-	-	1,000.00
141-1-848-0000-0-72210-570110-0000-0000-	Accelerating Student Achievement	School Choice Charter	Equipment	-	-	-	1,500.00
141-1-849-0000-0-71100-539990-0000-0000-	Accelerating Student Achievement	504 Student Support	Other Contracted Services	-	20,000.00	-	20,000.00
141-1-849-0000-0-71100-572210-0000-0000-	Accelerating Student Achievement	504 Student Support	Equipment	-	13,250.00	-	13,250.00
141-1-849-0000-0-72210-518990-0000-0000-	Accelerating Student Achievement	504 Student Support	Other Salaries	0.50	28,179.00	-	-
141-1-849-0000-0-72210-520110-0000-0000-	Great Teachers & Leaders	504 Student Support	Social Security	-	1,151.00	-	-
141-1-849-0000-0-72210-521210-0000-0000-	Great Teachers & Leaders	504 Student Support	Employer Medicare	-	293.00	-	-
141-1-850-0000-0-72210-510530-0000-0000-	Great Teachers & Leaders	Teacher Residency Program	Coordinator	1.00	97,362.00	-	-
141-1-850-0000-0-72210-514090-0000-0000-	Great Teachers & Leaders	Teacher Residency Program	Stipends & Supplements	-	96,960.00	-	98,899.00
141-1-850-0000-0-72210-520110-0000-0000-	Great Teachers & Leaders	Teacher Residency Program	Social Security	-	11,077.00	-	5,794.00
141-1-850-0000-0-72210-520410-0000-0000-	Great Teachers & Leaders	Teacher Residency Program	State Retirement	-	19,957.00	-	10,508.00
141-1-850-0000-0-72210-521210-0000-0000-	Great Teachers & Leaders	Teacher Residency Program	Employer Medicare	-	2,332.00	-	1,355.00
141-1-850-0000-0-72210-529910-0000-0000-	Great Teachers & Leaders	Teacher Residency Program	Long Term Disability	-	195.00	-	187.00
141-1-850-0000-0-72210-529930-0000-0000-	Great Teachers & Leaders	Teacher Residency Program	Short Term Disability	-	273.00	-	363.00
141-1-851-0000-0-71100-539910-0000-0000-	Efficient & Effective Operations	Centralized Operations	Copier Lease/Maint	-	1,056,283.00	-	1,056,283.00
141-1-851-0000-0-72110-530720-0000-0000-	Efficient & Effective Operations	Centralized Operations	Pager, Cell Phones, Radio	-	7,000.00	-	7,000.00
141-1-851-0000-0-72110-539910-0000-0000-	Efficient & Effective Operations	Centralized Operations	Copier Lease/Maint	-	5,000.00	-	5,000.00
141-1-851-0000-0-72120-530720-0000-0000-	Efficient & Effective Operations	Centralized Operations	Pager, Cell Phones, Radio	-	500.00	-	500.00
141-1-851-0000-0-72130-539910-0000-0000-	Efficient & Effective Operations	Centralized Operations	Copier Lease/Maint	-	7,000.00	-	7,000.00
141-1-851-0000-0-72210-530720-0000-0000-	Efficient & Effective Operations	Centralized Operations	Pager, Cell Phones, Radio	-	14,500.00	-	14,500.00
141-1-851-0000-0-72210-539910-0000-0000-	Efficient & Effective Operations	Centralized Operations	Copier Lease/Maint	-	62,000.00	-	62,000.00
141-1-851-0000-0-72220-530720-0000-0000-	Efficient & Effective Operations	Centralized Operations	Pager, Cell Phones, Radio	-	5,000.00	-	5,000.00
141-1-851-0000-0-72220-539910-0000-0000-	Efficient & Effective Operations	Centralized Operations	Copier Lease/Maint	-	20,000.00	-	20,000.00
141-1-851-0000-0-72230-530720-0000-0000-	Efficient & Effective Operations	Centralized Operations	Pager, Cell Phones, Radio	-	1,000.00	-	1,000.00
141-1-851-0000-0-72250-530720-0000-0000-	Efficient & Effective Operations	Centralized Operations	Pager, Cell Phones, Radio	-	13,000.00	-	13,000.00
141-1-851-0000-0-72250-539910-0000-0000-	Efficient & Effective Operations	Centralized Operations	Copier Lease/Maint	-	4,000.00	-	4,000.00
141-1-851-0000-0-72320-530720-0000-0000-	Efficient & Effective Operations	Centralized Operations	Pager, Cell Phones, Radio	-	8,500.00	-	8,500.00
141-1-851-0000-0-72510-530720-0000-0000-	Efficient & Effective Operations	Centralized Operations	Pager, Cell Phones, Radio	-	2,650.00	-	2,650.00
141-1-851-0000-0-72510-539910-0000-0000-	Efficient & Effective Operations	Centralized Operations	Copier Lease/Maint	-	40,000.00	-	40,000.00
141-1-851-0000-0-72520-530720-0000-0000-	Efficient & Effective Operations	Centralized Operations	Pager, Cell Phones, Radio	-	3,000.00	-	3,000.00
141-1-851-0000-0-72520-539910-0000-0000-	Efficient & Effective Operations	Centralized Operations	Copier Lease/Maint	-	20,000.00	-	20,000.00
141-1-851-0000-0-72610-530720-0000-0000-	Efficient & Effective Operations	Centralized Operations	Pager, Cell Phones, Radio	-	2,500.00	-	2,500.00
141-1-851-0000-0-72610-539910-0000-0000-	Efficient & Effective Operations	Centralized Operations	Copier Lease/Maint	-	2,000.00	-	2,000.00
141-1-851-0000-0-72620-530720-0000-0000-	Efficient & Effective Operations	Centralized Operations	Pager, Cell Phones, Radio	-	12,350.00	-	12,350.00
141-1-851-0000-0-72620-539910-0000-0000-	Efficient & Effective Operations	Centralized Operations	Copier Lease/Maint	-	5,000.00	-	5,000.00
141-1-851-0000-0-72710-530720-0000-0000-	Efficient & Effective Operations	Centralized Operations	Pager, Cell Phones, Radio	-	1,000.00	-	1,000.00
141-1-851-0000-0-72810-539910-0000-0000-	Efficient & Effective Operations	Centralized Operations	Copier Lease/Maint	-	11,000.00	-	11,000.00
141-1-851-0000-0-73300-530720-0000-0000-	Efficient & Effective Operations	Centralized Operations	Pager, Cell Phones, Radio	-	1,500.00	-	1,500.00



Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-852-0000-0-72130-539990-0000-0000-	Efficient & Effective Operations	Athletic Operations	Other Contracted Services	-	-	-	205,000.00
141-1-852-0000-0-72320-510510-0000-0000-	Efficient & Effective Operations	Athletic Operations	Director	-	-	1.00	110,500.00
141-1-852-0000-0-72320-520110-0000-0000-	Great Teachers & Leaders	Athletic Operations	Social Security	-	-	-	6,474.00
141-1-852-0000-0-72320-520410-0000-0000-	Great Teachers & Leaders	Athletic Operations	State Retirement	-	-	-	11,741.00
141-1-852-0000-0-72320-521210-0000-0000-	Great Teachers & Leaders	Athletic Operations	Employer Medicare	-	-	-	1,514.00
141-1-852-0000-0-72320-529910-0000-0000-	Great Teachers & Leaders	Athletic Operations	Long Term Disability	-	-	-	209.00
141-1-852-0000-0-72320-529930-0000-0000-	Great Teachers & Leaders	Athletic Operations	Short Term Disability	-	-	-	405.00
141-1-852-0000-0-72320-543510-0000-0000-	Efficient & Effective Operations	Athletic Operations	Office Supplies	-	-	-	200.00
141-1-852-0000-0-72320-552410-0000-0000-	Great Teachers & Leaders	Athletic Operations	In Service/Staff Development	-	-	-	5,000.00
141-1-852-0000-0-72710-531410-0000-0000-	Efficient & Effective Operations	Athletic Operations	Contract Transportation Public Carrier	-	-	-	10,000.00
141-1-853-0000-0-72110-516110-0000-0000-	Accelerating Student Achievement	SEAD	Administrative Assistant	-	-	1.00	52,077.00
141-1-853-0000-0-72110-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,051.00
141-1-853-0000-0-72110-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	5,533.00
141-1-853-0000-0-72110-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	714.00
141-1-853-0000-0-72110-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	98.00
141-1-853-0000-0-72110-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	191.00
141-1-853-0000-0-72130-512320-0000-0000-	Accelerating Student Achievement	SEAD	College & Career Advisor	-	-	1.00	52,300.00
141-1-853-0000-0-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,064.00
141-1-853-0000-0-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	5,557.00
141-1-853-0000-0-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	717
141-1-853-0000-0-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	99
141-1-853-0000-0-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	192
141-1-853-0000-0-72210-510510-0000-0000-	Accelerating Student Achievement	SEAD	Director	-	-	1.00	110,500.00
141-1-853-0000-0-72210-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	6,474.00
141-1-853-0000-0-72210-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	11,741.00
141-1-853-0000-0-72210-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	1,514.00
141-1-853-0000-0-72210-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	209.00
141-1-853-0000-0-72210-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	405.00
141-1-853-0000-0-72210-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	405
141-1-853-0000-3-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	(2.00)	(118,200.00)
141-1-853-0000-3-72130-513030-0000-0000-	Accelerating Student Achievement	SEAD	Behavior and Attendance Personnel	-	-	1.00	61,040.00
141-1-853-0000-3-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	(3,349.00)
141-1-853-0000-3-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	(6,073.00)
141-1-853-0000-3-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	(783.00)
141-1-853-0000-3-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	(108.00)
141-1-853-0000-3-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	(210.00)
141-1-853-0005-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1.00	59,100.00
141-1-853-0005-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0005-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0005-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0005-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0005-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0010-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1.00	59,100.00
141-1-853-0010-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0010-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-853-0010-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0010-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0010-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0013-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1.00	59,100.00
141-1-853-0013-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0013-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0013-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0013-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0013-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0016-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1.00	59,100.00
141-1-853-0016-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0016-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0016-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0016-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0016-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0017-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1.00	59,100.00
141-1-853-0017-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0017-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0017-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0017-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0017-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0019-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1.00	59,100.00
141-1-853-0019-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0019-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0019-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0019-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0019-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0021-3-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	3.00	177,300.00
141-1-853-0021-3-72130-512320-0000-0000-	Accelerating Student Achievement	SEAD	College & Career Advisor	-	-	1.00	52,300.00
141-1-853-0021-3-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	13,452.00
141-1-853-0021-3-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	24,395.00
141-1-853-0021-3-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	3,146.00
141-1-853-0021-3-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	434
141-1-853-0021-3-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	842
141-1-853-0033-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1.00	59,100.00
141-1-853-0033-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0033-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0033-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0033-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0033-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0035-2-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1.00	59,100.00
141-1-853-0035-2-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0035-2-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0035-2-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0035-2-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-853-0035-2-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0037-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	2.00	118,200.00
141-1-853-0037-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	6,925.00
141-1-853-0037-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	12,559.00
141-1-853-0037-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	1,620.00
141-1-853-0037-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	223
141-1-853-0037-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	433
141-1-853-0040-3-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	3.00	177,300.00
141-1-853-0040-3-72130-512320-0000-0000-	Accelerating Student Achievement	SEAD	College & Career Advisor	-	-	1.00	52,300.00
141-1-853-0040-3-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	13,452.00
141-1-853-0040-3-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	24,395.00
141-1-853-0040-3-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	3,146.00
141-1-853-0040-3-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	434
141-1-853-0040-3-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	842
141-1-853-0041-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	2.00	118,200.00
141-1-853-0041-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	6,925.00
141-1-853-0041-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	12,559.00
141-1-853-0041-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	1,620.00
141-1-853-0041-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	223
141-1-853-0041-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	433
141-1-853-0045-3-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	2.00	118,200.00
141-1-853-0045-3-72130-512320-0000-0000-	Accelerating Student Achievement	SEAD	College & Career Advisor	-	-	1.00	52,300.00
141-1-853-0045-3-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	9,990.00
141-1-853-0045-3-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	18,116.00
141-1-853-0045-3-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	2,336.00
141-1-853-0045-3-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	322
141-1-853-0045-3-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	625
141-1-853-0046-3-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	2.00	118,200.00
141-1-853-0046-3-72130-512320-0000-0000-	Accelerating Student Achievement	SEAD	College & Career Advisor	-	-	1.00	52,300.00
141-1-853-0046-3-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	9,990.00
141-1-853-0046-3-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	18,116.00
141-1-853-0046-3-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	2,336.00
141-1-853-0046-3-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	322
141-1-853-0046-3-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	625
141-1-853-0047-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1.00	59,100.00
141-1-853-0047-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0047-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0047-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0047-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0047-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0048-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	2.00	118,200.00
141-1-853-0048-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	6,925.00
141-1-853-0048-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	12,559.00
141-1-853-0048-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	1,620.00
141-1-853-0048-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	223

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-853-0048-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	433
141-1-853-0050-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1.00	59,100.00
141-1-853-0050-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0050-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0050-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0050-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0050-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0051-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1.00	59,100.00
141-1-853-0051-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0051-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0051-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0051-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0051-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0055-2-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1.00	59,100.00
141-1-853-0055-2-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0055-2-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0055-2-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0055-2-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0055-2-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0058-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1.00	59,100.00
141-1-853-0058-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0058-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0058-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0058-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0058-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0059-3-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	4.00	236,400.00
141-1-853-0059-3-72130-512320-0000-0000-	Accelerating Student Achievement	SEAD	College & Career Advisor	-	-	2.00	104,600.00
141-1-853-0059-3-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	19,979.00
141-1-853-0059-3-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	36,231.00
141-1-853-0059-3-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	4,673.00
141-1-853-0059-3-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	644
141-1-853-0059-3-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	1,250.00
141-1-853-0060-2-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	2.00	118,200.00
141-1-853-0060-2-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	6,925.00
141-1-853-0060-2-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	12,559.00
141-1-853-0060-2-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	1,620.00
141-1-853-0060-2-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	223
141-1-853-0060-2-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	433
141-1-853-0062-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	2.00	118,200.00
141-1-853-0062-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	6,925.00
141-1-853-0062-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	12,559.00
141-1-853-0062-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	1,620.00
141-1-853-0062-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	223
141-1-853-0062-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	433
141-1-853-0063-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1.00	59,100.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-853-0063-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0063-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0063-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0063-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0063-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0064-2-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1.00	59,100.00
141-1-853-0064-2-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0064-2-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0064-2-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0064-2-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0064-2-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0065-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	2.00	118,200.00
141-1-853-0065-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	6,925.00
141-1-853-0065-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	12,559.00
141-1-853-0065-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	1,620.00
141-1-853-0065-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	223
141-1-853-0065-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	433
141-1-853-0070-3-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	3.00	177,300.00
141-1-853-0070-3-72130-512320-0000-0000-	Accelerating Student Achievement	SEAD	College & Career Advisor	-	-	1.00	52,300.00
141-1-853-0070-3-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	13,452.00
141-1-853-0070-3-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	24,395.00
141-1-853-0070-3-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	3,146.00
141-1-853-0070-3-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	434
141-1-853-0070-3-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	842
141-1-853-0075-2-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1.00	59,100.00
141-1-853-0075-2-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0075-2-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0075-2-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0075-2-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0075-2-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0078-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00
141-1-853-0078-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0078-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0078-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0078-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0078-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0085-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	2	118,200.00
141-1-853-0085-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	6,925.00
141-1-853-0085-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	12,559.00
141-1-853-0085-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	1,620.00
141-1-853-0085-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	223
141-1-853-0085-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	433
141-1-853-0086-3-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00
141-1-853-0086-3-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0086-3-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-853-0086-3-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0086-3-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0086-3-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0090-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	2	118,200.00
141-1-853-0090-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	6,925.00
141-1-853-0090-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	12,559.00
141-1-853-0090-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	1,620.00
141-1-853-0090-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	223
141-1-853-0090-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	433
141-1-853-0097-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00
141-1-853-0097-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0097-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0097-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0097-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0097-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0098-2-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00
141-1-853-0098-2-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0098-2-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0098-2-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0098-2-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0098-2-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0100-2-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	2	118,200.00
141-1-853-0100-2-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	6,925.00
141-1-853-0100-2-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	12,559.00
141-1-853-0100-2-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	1,620.00
141-1-853-0100-2-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	223
141-1-853-0100-2-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	433
141-1-853-0110-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	2	118,200.00
141-1-853-0110-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	6,925.00
141-1-853-0110-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	12,559.00
141-1-853-0110-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	1,620.00
141-1-853-0110-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	223
141-1-853-0110-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	433
141-1-853-0120-2-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00
141-1-853-0120-2-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0120-2-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0120-2-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0120-2-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0120-2-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0127-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00
141-1-853-0127-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0127-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0127-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0127-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0127-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-853-0128-3-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	3	177,300.00
141-1-853-0128-3-72130-512320-0000-0000-	Accelerating Student Achievement	SEAD	College & Career Advisor	-	-	2	104,600.00
141-1-853-0128-3-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	16,517.00
141-1-853-0128-3-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	29,952.00
141-1-853-0128-3-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	3,863.00
141-1-853-0128-3-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	533
141-1-853-0128-3-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	1,034.00
141-1-853-0129-2-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00
141-1-853-0129-2-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0129-2-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0129-2-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0129-2-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0129-2-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0137-3-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	4	236,400.00
141-1-853-0137-3-72130-512320-0000-0000-	Accelerating Student Achievement	SEAD	College & Career Advisor	-	-	2	104,600.00
141-1-853-0137-3-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	19,979.00
141-1-853-0137-3-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	36,231.00
141-1-853-0137-3-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	4,673.00
141-1-853-0137-3-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	644
141-1-853-0137-3-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	1,250.00
141-1-853-0147-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00
141-1-853-0147-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0147-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0147-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0147-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0147-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0148-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00
141-1-853-0148-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0148-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0148-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0148-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0148-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0149-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00
141-1-853-0149-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0149-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0149-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0149-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0149-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0155-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	3	177,300.00
141-1-853-0155-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	10,388.00
141-1-853-0155-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	18,838.00
141-1-853-0155-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	2,429.00
141-1-853-0155-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	335
141-1-853-0155-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	650
141-1-853-0157-2-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-853-0157-2-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0157-2-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0157-2-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0157-2-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0157-2-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0160-3-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	5	295,500.00
141-1-853-0160-3-72130-512320-0000-0000-	Accelerating Student Achievement	SEAD	College & Career Advisor	-	-	2	104,600.00
141-1-853-0160-3-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	23,442.00
141-1-853-0160-3-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	42,511.00
141-1-853-0160-3-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	5,482.00
141-1-853-0160-3-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	756
141-1-853-0160-3-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	1,467.00
141-1-853-0162-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	2	118,200.00
141-1-853-0162-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	6,925.00
141-1-853-0162-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	12,559.00
141-1-853-0162-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	1,620.00
141-1-853-0162-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	223
141-1-853-0162-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	433
141-1-853-0162-2-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00
141-1-853-0162-2-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0162-2-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0162-2-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0162-2-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0162-2-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0165-3-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	2	118,200.00
141-1-853-0165-3-72130-512320-0000-0000-	Accelerating Student Achievement	SEAD	College & Career Advisor	-	-	1	52,300.00
141-1-853-0165-3-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	9,990.00
141-1-853-0165-3-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	18,116.00
141-1-853-0165-3-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	2,336.00
141-1-853-0165-3-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	322
141-1-853-0165-3-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	625
141-1-853-0171-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00
141-1-853-0171-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0171-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0171-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0171-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0171-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0175-3-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	3	177,300.00
141-1-853-0175-3-72130-512320-0000-0000-	Accelerating Student Achievement	SEAD	College & Career Advisor	-	-	1	52,300.00
141-1-853-0175-3-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	13,452.00
141-1-853-0175-3-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	24,395.00
141-1-853-0175-3-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	3,146.00
141-1-853-0175-3-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	434
141-1-853-0175-3-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	842
141-1-853-0180-2-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00



Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-853-0180-2-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0180-2-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0180-2-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0180-2-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0180-2-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0183-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00
141-1-853-0183-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0183-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0183-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0183-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0183-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0190-3-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	2	118,200.00
141-1-853-0190-3-72130-512320-0000-0000-	Accelerating Student Achievement	SEAD	College & Career Advisor	-	-	1	52,300.00
141-1-853-0190-3-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	9,990.00
141-1-853-0190-3-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	18,116.00
141-1-853-0190-3-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	2,336.00
141-1-853-0190-3-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	322
141-1-853-0190-3-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	625
141-1-853-0194-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	2	118,200.00
141-1-853-0194-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	6,925.00
141-1-853-0194-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	12,559.00
141-1-853-0194-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	1,620.00
141-1-853-0194-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	223
141-1-853-0194-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	433
141-1-853-0196-3-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00
141-1-853-0196-3-72130-512320-0000-0000-	Accelerating Student Achievement	SEAD	College & Career Advisor	-	-	1	52,300.00
141-1-853-0196-3-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	6,527.00
141-1-853-0196-3-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	11,836.00
141-1-853-0196-3-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	1,526.00
141-1-853-0196-3-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	211
141-1-853-0196-3-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	408
141-1-853-0200-2-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00
141-1-853-0200-2-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0200-2-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0200-2-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0200-2-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0200-2-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0210-3-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	4	236,400.00
141-1-853-0210-3-72130-512320-0000-0000-	Accelerating Student Achievement	SEAD	College & Career Advisor	-	-	1	52,300.00
141-1-853-0210-3-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	16,915.00
141-1-853-0210-3-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	30,674.00
141-1-853-0210-3-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	3,956.00
141-1-853-0210-3-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	546
141-1-853-0210-3-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	1,059.00
141-1-853-0215-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-853-0215-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0215-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0215-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0215-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0215-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0220-3-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	4	236,400.00
141-1-853-0220-3-72130-512320-0000-0000-	Accelerating Student Achievement	SEAD	College & Career Advisor	-	-	2	104,600.00
141-1-853-0220-3-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	19,979.00
141-1-853-0220-3-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	36,231.00
141-1-853-0220-3-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	4,673.00
141-1-853-0220-3-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	644
141-1-853-0220-3-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	1,250.00
141-1-853-0225-2-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00
141-1-853-0225-2-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0225-2-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0225-2-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0225-2-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0225-2-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0230-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00
141-1-853-0230-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0230-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0230-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0230-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0230-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0235-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	2	118,200.00
141-1-853-0235-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	6,925.00
141-1-853-0235-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	12,559.00
141-1-853-0235-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	1,620.00
141-1-853-0235-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	223
141-1-853-0235-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	433
141-1-853-0237-3-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	2	118,200.00
141-1-853-0237-3-72130-512320-0000-0000-	Accelerating Student Achievement	SEAD	College & Career Advisor	-	-	1	52,300.00
141-1-853-0237-3-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	9,990.00
141-1-853-0237-3-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	18,116.00
141-1-853-0237-3-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	2,336.00
141-1-853-0237-3-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	322
141-1-853-0237-3-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	625
141-1-853-0239-2-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00
141-1-853-0239-2-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0239-2-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0239-2-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0239-2-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0239-2-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0240-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00
141-1-853-0240-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-853-0240-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0240-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0240-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0240-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0241-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00
141-1-853-0241-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0241-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0241-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0241-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0241-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0245-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00
141-1-853-0245-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0245-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0245-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0245-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0245-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0250-2-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	0.5	29,550.00
141-1-853-0250-2-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	1,731.00
141-1-853-0250-2-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	3,140.00
141-1-853-0250-2-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	405
141-1-853-0250-2-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	56
141-1-853-0250-2-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	108
141-1-853-0260-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00
141-1-853-0260-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0260-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0260-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0260-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0260-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0265-1-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00
141-1-853-0265-1-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0265-1-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0265-1-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0265-1-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0265-1-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0275-3-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	0.5	29,550.00
141-1-853-0275-3-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	1,731.00
141-1-853-0275-3-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	3,140.00
141-1-853-0275-3-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	405
141-1-853-0275-3-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	56
141-1-853-0275-3-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	108
141-1-853-0280-3-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00
141-1-853-0280-3-72130-512320-0000-0000-	Accelerating Student Achievement	SEAD	College & Career Advisor	-	-	1	52,300.00
141-1-853-0280-3-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	6,527.00
141-1-853-0280-3-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	11,836.00
141-1-853-0280-3-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	1,526.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-853-0280-3-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	211
141-1-853-0280-3-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	408
141-1-853-0524-3-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00
141-1-853-0524-3-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0524-3-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0524-3-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0524-3-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0524-3-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-0525-3-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	1	59,100.00
141-1-853-0525-3-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	3,463.00
141-1-853-0525-3-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	6,279.00
141-1-853-0525-3-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	810
141-1-853-0525-3-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	112
141-1-853-0525-3-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	217
141-1-853-9970-0-72110-513010-0000-0000-	Accelerating Student Achievement	SEAD	Social Worker	-	-	18.00	1,027,350.00
141-1-853-9970-0-72110-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	60,192.00
141-1-853-9970-0-72110-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	109,156.00
141-1-853-9970-0-72110-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	14,077.00
141-1-853-9970-0-72110-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	1,942.00
141-1-853-9970-0-72110-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	3,767.00
141-1-853-9970-3-72130-512310-0000-0000-	Accelerating Student Achievement	SEAD	Counselor	-	-	2	118,200.00
141-1-853-9970-3-72130-520110-0000-0000-	Great Teachers & Leaders	SEAD	Social Security	-	-	-	6,925.00
141-1-853-9970-3-72130-520410-0000-0000-	Great Teachers & Leaders	SEAD	State Retirement	-	-	-	12,559.00
141-1-853-9970-3-72130-521210-0000-0000-	Great Teachers & Leaders	SEAD	Employer Medicare	-	-	-	1,620.00
141-1-853-9970-3-72130-529910-0000-0000-	Great Teachers & Leaders	SEAD	Long Term Disability	-	-	-	223
141-1-853-9970-3-72130-529930-0000-0000-	Great Teachers & Leaders	SEAD	Short Term Disability	-	-	-	433
141-1-854-0000-0-72210-510510-0000-0000-	Accelerating Student Achievement	Literacy	Director	-	-	0.25	27,625.00
141-1-854-0000-0-72210-520110-0000-0000-	Great Teachers & Leaders	Literacy	Social Security	-	-	-	1,619.00
141-1-854-0000-0-72210-520410-0000-0000-	Great Teachers & Leaders	Literacy	State Retirement	-	-	-	2,935.00
141-1-854-0000-0-72210-521210-0000-0000-	Great Teachers & Leaders	Literacy	Employer Medicare	-	-	-	379
141-1-854-0000-0-72210-529910-0000-0000-	Great Teachers & Leaders	Literacy	Long Term Disability	-	-	-	52
141-1-854-0000-0-72210-529930-0000-0000-	Great Teachers & Leaders	Literacy	Short Term Disability	-	-	-	101
141-1-854-0000-6-73400-510510-0000-0000-	Accelerating Student Achievement	Literacy	Director	-	-	0.5	55,250.00
141-1-854-0000-6-73400-520110-0000-0000-	Great Teachers & Leaders	Literacy	Social Security	-	-	-	3,237.00
141-1-854-0000-6-73400-520410-0000-0000-	Great Teachers & Leaders	Literacy	State Retirement	-	-	-	5,870.00
141-1-854-0000-6-73400-521210-0000-0000-	Great Teachers & Leaders	Literacy	Employer Medicare	-	-	-	757
141-1-854-0000-6-73400-529910-0000-0000-	Great Teachers & Leaders	Literacy	Long Term Disability	-	-	-	104
141-1-854-0000-6-73400-529930-0000-0000-	Great Teachers & Leaders	Literacy	Short Term Disability	-	-	-	203
141-1-855-0000-0-72210-510510-0000-0000-	Accelerating Student Achievement	Harrison Bay Community	Director	-	-	1	110,500.00
141-1-855-0000-0-72210-520110-0000-0000-	Great Teachers & Leaders	Harrison Bay Community	Social Security	-	-	-	6,474.00
141-1-855-0000-0-72210-520410-0000-0000-	Great Teachers & Leaders	Harrison Bay Community	State Retirement	-	-	-	11,741.00
141-1-855-0000-0-72210-521210-0000-0000-	Great Teachers & Leaders	Harrison Bay Community	Employer Medicare	-	-	-	1,514.00
141-1-855-0000-0-72210-529910-0000-0000-	Great Teachers & Leaders	Harrison Bay Community	Long Term Disability	-	-	-	209
141-1-855-0000-0-72210-529930-0000-0000-	Great Teachers & Leaders	Harrison Bay Community	Short Term Disability	-	-	-	405
141-1-855-9970-0-71100-511610-0000-0000-	Accelerating Student Achievement	Harrison Bay Community	Teacher - Regular Education	-	-	1	55,100.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-855-9970-0-71100-520110-0000-0000-	Great Teachers & Leaders	Harrison Bay Community	Social Security	-	-	-	3,228.00
141-1-855-9970-0-71100-520410-0000-0000-	Great Teachers & Leaders	Harrison Bay Community	State Retirement	-	-	-	5,854.00
141-1-855-9970-0-71100-521210-0000-0000-	Great Teachers & Leaders	Harrison Bay Community	Employer Medicare	-	-	-	755
141-1-855-9970-0-71100-529910-0000-0000-	Great Teachers & Leaders	Harrison Bay Community	Long Term Disability	-	-	-	104
141-1-855-9970-0-71100-529930-0000-0000-	Great Teachers & Leaders	Harrison Bay Community	Short Term Disability	-	-	-	202
141-1-856-0000-0-72210-510510-0000-0000-	Accelerating Student Achievement	Missionary Ridge Community	Director	-	-	1	110,500.00
141-1-856-0000-0-72210-518990-0000-0000-	Accelerating Student Achievement	Missionary Ridge Community	Other Salaries	-	-	1	77,500.00
141-1-856-0000-0-72210-520110-0000-0000-	Great Teachers & Leaders	Missionary Ridge Community	Social Security	-	-	-	11,015.00
141-1-856-0000-0-72210-520410-0000-0000-	Great Teachers & Leaders	Missionary Ridge Community	State Retirement	-	-	-	19,975.00
141-1-856-0000-0-72210-521210-0000-0000-	Great Teachers & Leaders	Missionary Ridge Community	Employer Medicare	-	-	-	2,576.00
141-1-856-0000-0-72210-529910-0000-0000-	Great Teachers & Leaders	Missionary Ridge Community	Long Term Disability	-	-	-	355
141-1-856-0000-0-72210-529930-0000-0000-	Great Teachers & Leaders	Missionary Ridge Community	Short Term Disability	-	-	-	689
141-1-857-0000-0-72210-510510-0000-0000-	Accelerating Student Achievement	North River Community	Director	-	-	1	110,500.00
141-1-857-0000-0-72210-518990-0000-0000-	Accelerating Student Achievement	North River Community	Other Salaries	-	-	1	77,500.00
141-1-857-0000-0-72210-520110-0000-0000-	Great Teachers & Leaders	North River Community	Social Security	-	-	-	11,015.00
141-1-857-0000-0-72210-520410-0000-0000-	Great Teachers & Leaders	North River Community	State Retirement	-	-	-	19,975.00
141-1-857-0000-0-72210-521210-0000-0000-	Great Teachers & Leaders	North River Community	Employer Medicare	-	-	-	2,576.00
141-1-857-0000-0-72210-529910-0000-0000-	Great Teachers & Leaders	North River Community	Long Term Disability	-	-	-	355
141-1-857-0000-0-72210-529930-0000-0000-	Great Teachers & Leaders	North River Community	Short Term Disability	-	-	-	689
141-1-858-0000-0-72210-510510-0000-0000-	Accelerating Student Achievement	Rock Point Community	Director	-	-	1	110,500.00
141-1-858-0000-0-72210-516110-0000-0000-	Accelerating Student Achievement	Rock Point Community	Administrative Assistant	-	-	1	53,010.00
141-1-858-0000-0-72210-518990-0000-0000-	Accelerating Student Achievement	Rock Point Community	Other Salaries	-	-	1	77,500.00
141-1-858-0000-0-72210-520110-0000-0000-	Great Teachers & Leaders	Rock Point Community	Social Security	-	-	-	14,121.00
141-1-858-0000-0-72210-520410-0000-0000-	Great Teachers & Leaders	Rock Point Community	State Retirement	-	-	-	25,607.00
141-1-858-0000-0-72210-521210-0000-0000-	Great Teachers & Leaders	Rock Point Community	Employer Medicare	-	-	-	3,302.00
141-1-858-0000-0-72210-529910-0000-0000-	Great Teachers & Leaders	Rock Point Community	Long Term Disability	-	-	-	456
141-1-858-0000-0-72210-529930-0000-0000-	Great Teachers & Leaders	Rock Point Community	Short Term Disability	-	-	-	884
141-1-859-0000-0-72510-510520-0000-0000-	Great Teachers & Leaders	Benefit Services	Supervisor	-	-	1	76,000.00
141-1-859-0000-0-72510-516110-0000-0000-	Great Teachers & Leaders	Benefit Services	Administrative Assistant	-	-	1	41,895.00
141-1-859-0000-0-72510-516210-0000-0000-	Great Teachers & Leaders	Benefit Services	Clerical Personnel	-	-	4	205,600.00
141-1-859-0000-0-72510-518990-0000-0000-	Great Teachers & Leaders	Benefit Services	Other Salaries	-	-	-	7,314.00
141-1-859-0000-0-72510-520110-0000-0000-	Great Teachers & Leaders	Benefit Services	Social Security	-	-	-	18,954.00
141-1-859-0000-0-72510-520410-0000-0000-	Great Teachers & Leaders	Benefit Services	State Retirement	-	-	-	34,371.00
141-1-859-0000-0-72510-521210-0000-0000-	Great Teachers & Leaders	Benefit Services	Employer Medicare	-	-	-	4,433.00
141-1-859-0000-0-72510-529910-0000-0000-	Great Teachers & Leaders	Benefit Services	Long Term Disability	-	-	-	611
141-1-859-0000-0-72510-529930-0000-0000-	Great Teachers & Leaders	Benefit Services	Short Term Disability	-	-	-	1,186.00
141-1-859-0000-0-72510-543510-0000-0000-	Great Teachers & Leaders	Benefit Services	Office Supplies	-	-	-	1,000.00
141-1-859-0000-0-72510-552410-0000-0000-	Great Teachers & Leaders	Benefit Services	In Service/Staff Development	-	-	-	2,000.00
141-1-901-0000-0-71100-511710-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Career Ladder Program	-	315,047.00	-	250,000.00
141-1-901-0000-0-71100-520110-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Social Security	-	28,690.00	-	14,648.00
141-1-901-0000-0-71100-520410-0000-0000-	Great Teachers & Leaders	Career Ladder Program	State Retirement	-	41,832.00	-	26,563.00
141-1-901-0000-0-71100-521210-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Employer Medicare	-	6,710.00	-	3,426.00
141-1-901-0000-0-71100-529910-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Long Term Disability	-	-	-	473.00
141-1-901-0000-0-71100-529930-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Short Term Disability	-	-	-	917.00
141-1-901-0000-0-71200-511710-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Career Ladder Program	-	86,456.00	-	45,000.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-901-0000-0-71200-520110-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Social Security	-	5,360.00	-	2,637.00
141-1-901-0000-0-71200-520410-0000-0000-	Great Teachers & Leaders	Career Ladder Program	State Retirement	-	7,815.00	-	4,781.00
141-1-901-0000-0-71200-521210-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Employer Medicare	-	1,253.00	-	617.00
141-1-901-0000-0-71200-529910-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Long Term Disability	-	-	-	85.00
141-1-901-0000-0-71200-529930-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Short Term Disability	-	-	-	165.00
141-1-901-0000-0-71300-511710-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Career Ladder Program	-	17,170.00	-	17,513.00
141-1-901-0000-0-71300-520110-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Social Security	-	1,065.00	-	1,026.00
141-1-901-0000-0-71300-520410-0000-0000-	Great Teachers & Leaders	Career Ladder Program	State Retirement	-	1,552.00	-	1,861.00
141-1-901-0000-0-71300-521210-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Employer Medicare	-	249.00	-	240.00
141-1-901-0000-0-71300-529910-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Long Term Disability	-	-	-	33.00
141-1-901-0000-0-71300-529930-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Short Term Disability	-	-	-	64.00
141-1-901-0000-0-72110-511710-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Career Ladder Program	-	5,050.00	-	5,151.00
141-1-901-0000-0-72110-520110-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Social Security	-	313.00	-	302.00
141-1-901-0000-0-72110-520410-0000-0000-	Great Teachers & Leaders	Career Ladder Program	State Retirement	-	457.00	-	547.00
141-1-901-0000-0-72110-521210-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Employer Medicare	-	74.00	-	71.00
141-1-901-0000-0-72110-529910-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Long Term Disability	-	-	-	10.00
141-1-901-0000-0-72110-529930-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Short Term Disability	-	-	-	19.00
141-1-901-0000-0-72130-511710-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Career Ladder Program	-	17,170.00	-	17,513.00
141-1-901-0000-0-72130-520110-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Social Security	-	1,065.00	-	1,026.00
141-1-901-0000-0-72130-520410-0000-0000-	Great Teachers & Leaders	Career Ladder Program	State Retirement	-	1,552.00	-	1,861.00
141-1-901-0000-0-72130-521210-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Employer Medicare	-	249.00	-	240.00
141-1-901-0000-0-72130-529910-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Long Term Disability	-	-	-	33.00
141-1-901-0000-0-72130-529930-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Short Term Disability	-	-	-	64.00
141-1-901-0000-0-72210-511710-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Career Ladder Program	-	36,360.00	-	28,764.00
141-1-901-0000-0-72210-520110-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Social Security	-	3,264.00	-	1,685.00
141-1-901-0000-0-72210-520410-0000-0000-	Great Teachers & Leaders	Career Ladder Program	State Retirement	-	3,288.00	-	3,056.00
141-1-901-0000-0-72210-521210-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Employer Medicare	-	527.00	-	394.00
141-1-901-0000-0-72210-529910-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Long Term Disability	-	-	-	54.00
141-1-901-0000-0-72210-529930-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Short Term Disability	-	-	-	105.00
141-1-901-0000-0-72220-511710-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Career Ladder Program	-	18,180.00	-	18,544.00
141-1-901-0000-0-72220-520110-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Social Security	-	1,127.00	-	1,086.00
141-1-901-0000-0-72220-520410-0000-0000-	Great Teachers & Leaders	Career Ladder Program	State Retirement	-	1,643.00	-	1,970.00
141-1-901-0000-0-72220-521210-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Employer Medicare	-	264.00	-	254.00
141-1-901-0000-0-72220-529910-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Long Term Disability	-	-	-	35.00
141-1-901-0000-0-72220-529930-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Short Term Disability	-	-	-	68.00
141-1-901-0000-0-72230-511710-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Career Ladder Program	-	3,030.00	-	3,091.00
141-1-901-0000-0-72230-520110-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Social Security	-	188.00	-	181.00
141-1-901-0000-0-72230-520410-0000-0000-	Great Teachers & Leaders	Career Ladder Program	State Retirement	-	274.00	-	328.00
141-1-901-0000-0-72230-521210-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Employer Medicare	-	44.00	-	42.00
141-1-901-0000-0-72230-529910-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Long Term Disability	-	-	-	6.00
141-1-901-0000-0-72230-529930-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Short Term Disability	-	-	-	11.00
141-1-901-0000-0-72320-511710-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Career Ladder Program	-	4,040.00	-	4,121.00
141-1-901-0000-0-72320-520110-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Social Security	-	250.00	-	241.00
141-1-901-0000-0-72320-520410-0000-0000-	Great Teachers & Leaders	Career Ladder Program	State Retirement	-	366.00	-	438.00
141-1-901-0000-0-72320-521210-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Employer Medicare	-	59.00	-	56.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-901-0000-0-72320-529910-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Long Term Disability	-	-	-	8.00
141-1-901-0000-0-72320-529930-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Short Term Disability	-	-	-	15.00
141-1-901-0000-0-72410-511710-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Career Ladder Program	-	92,920.00	-	50,000.00
141-1-901-0000-0-72410-520110-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Social Security	-	5,761.00	-	2,930.00
141-1-901-0000-0-72410-520410-0000-0000-	Great Teachers & Leaders	Career Ladder Program	State Retirement	-	8,400.00	-	5,313.00
141-1-901-0000-0-72410-521210-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Employer Medicare	-	1,347.00	-	685.00
141-1-901-0000-0-72410-529910-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Long Term Disability	-	-	-	95.00
141-1-901-0000-0-72410-529930-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Short Term Disability	-	-	-	183.00
141-1-901-0000-0-72520-511710-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Career Ladder Program	-	4,040.00	-	4,121.00
141-1-901-0000-0-72520-520110-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Social Security	-	250.00	-	241.00
141-1-901-0000-0-72520-520410-0000-0000-	Great Teachers & Leaders	Career Ladder Program	State Retirement	-	366.00	-	438.00
141-1-901-0000-0-72520-521210-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Employer Medicare	-	59.00	-	56.00
141-1-901-0000-0-72520-529910-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Long Term Disability	-	-	-	8.00
141-1-901-0000-0-72520-529930-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Short Term Disability	-	-	-	15.00
141-1-901-0000-0-73300-511710-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Career Ladder Program	-	3,030.00	-	3,091.00
141-1-901-0000-0-73300-520110-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Social Security	-	188.00	-	181.00
141-1-901-0000-0-73300-520410-0000-0000-	Great Teachers & Leaders	Career Ladder Program	State Retirement	-	274.00	-	328.00
141-1-901-0000-0-73300-521210-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Employer Medicare	-	44.00	-	42.00
141-1-901-0000-0-73300-529910-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Long Term Disability	-	-	-	6.00
141-1-901-0000-0-73300-529930-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Short Term Disability	-	-	-	11.00
141-1-901-0000-0-73400-511710-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Career Ladder Program	-	3,030.00	-	3,091.00
141-1-901-0000-0-73400-520110-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Social Security	-	188.00	-	181.00
141-1-901-0000-0-73400-520410-0000-0000-	Great Teachers & Leaders	Career Ladder Program	State Retirement	-	274.00	-	328.00
141-1-901-0000-0-73400-521210-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Employer Medicare	-	44.00	-	42.00
141-1-901-0000-0-73400-529910-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Long Term Disability	-	-	-	6.00
141-1-901-0000-0-73400-529930-0000-0000-	Great Teachers & Leaders	Career Ladder Program	Short Term Disability	-	-	-	11.00
141-1-903-0000-0-72320-539990-0000-0000-	Efficient & Effective Operations	Other Systemwide	Other Contracted Services	-	33,375.00	-	33,375.00
141-1-903-0000-0-72320-549990-0000-0000-	Efficient & Effective Operations	Other Systemwide	Other Supplies And Materials	-	1,625.00	-	1,625.00
141-1-905-0000-0-71100-511610-0000-0000-	Efficient & Effective Operations	Information Services	Teacher - Regular Education	1.00	88,532.00	-	-
141-1-905-0000-0-71100-520110-0000-0000-	Great Teachers & Leaders	Information Services	Social Security	-	5,046.00	-	-
141-1-905-0000-0-71100-520410-0000-0000-	Great Teachers & Leaders	Information Services	State Retirement	-	9,092.00	-	-
141-1-905-0000-0-71100-521210-0000-0000-	Great Teachers & Leaders	Information Services	Employer Medicare	-	1,063.00	-	-
141-1-905-0000-0-71100-529910-0000-0000-	Great Teachers & Leaders	Information Services	Long Term Disability	-	177.00	-	-
141-1-905-0000-0-71100-529930-0000-0000-	Great Teachers & Leaders	Information Services	Short Term Disability	-	247.00	-	-
141-1-905-0000-0-72250-510510-0000-0000-	Efficient & Effective Operations	Information Services	Director	1.00	107,635.00	1.00	110,500.00
141-1-905-0000-0-72250-512010-0000-0000-	Efficient & Effective Operations	Information Services	Data and Information Systems Personnel	7.00	601,688.00	7.00	324,800.00
141-1-905-0000-0-72250-513810-0000-0000-	Efficient & Effective Operations	Information Services	Instructional Computer Technicians	3.00	157,587.00	-	-
141-1-905-0000-0-72250-513820-0000-0000-	Efficient & Effective Operations	Information Services	Data and Information Systems Personnel	-	-	2.00	155,000.00
141-1-905-0000-0-72250-516110-0000-0000-	Efficient & Effective Operations	Information Services	Administrative Assistant	-	-	1.00	40,000.00
141-1-905-0000-0-72250-516210-0000-0000-	Efficient & Effective Operations	Information Services	Clerical Personnel	1.00	31,616.00	-	-
141-1-905-0000-0-72250-520110-0000-0000-	Great Teachers & Leaders	Information Services	Social Security	-	51,216.00	-	36,929.00
141-1-905-0000-0-72250-520410-0000-0000-	Great Teachers & Leaders	Information Services	State Retirement	-	132,084.00	-	66,969.00
141-1-905-0000-0-72250-521210-0000-0000-	Great Teachers & Leaders	Information Services	Employer Medicare	-	10,783.00	-	8,637.00
141-1-905-0000-0-72250-529910-0000-0000-	Great Teachers & Leaders	Information Services	Long Term Disability	-	1,797.00	-	1,191.00
141-1-905-0000-0-72250-529930-0000-0000-	Great Teachers & Leaders	Information Services	Short Term Disability	-	2,516.00	-	2,311.00

Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-905-0000-0-72250-530730-0000-0000-	Efficient & Effective Operations	Information Services	Dataline Communications	-	488,000.00	-	488,000.00
141-1-905-0000-0-72250-533610-0000-0000-	Efficient & Effective Operations	Information Services	Maintenance & Repairs	-	44,500.00	-	44,500.00
141-1-905-0000-0-72250-535510-0000-0000-	Efficient & Effective Operations	Information Services	Mileage	-	-	-	55,000.00
141-1-905-0000-0-72250-535520-0000-0000-	Efficient & Effective Operations	Information Services	Mileage	-	55,000.00	-	-
141-1-905-0000-0-72250-539950-0000-0000-	Efficient & Effective Operations	Information Services	Hardware/Software Licenses	-	1,285,000.00	-	1,285,000.00
141-1-905-0000-0-72250-539990-0000-0000-	Efficient & Effective Operations	Information Services	Other Contracted Services	-	62,550.00	-	62,550.00
141-1-905-0000-0-72250-543510-0000-0000-	Efficient & Effective Operations	Information Services	Office Supplies	-	2,200.00	-	2,200.00
141-1-905-0000-0-72250-549990-0000-0000-	Efficient & Effective Operations	Information Services	Other Supplies And Materials	-	15,000.00	-	15,000.00
141-1-905-0000-0-72250-552410-0000-0000-	Great Teachers & Leaders	Information Services	In Service/Staff Development	-	40,000.00	-	40,000.00
141-1-905-0000-0-72250-570910-0000-0000-	Efficient & Effective Operations	Information Services	Equipment	-	48,000.00	-	48,000.00
141-1-905-0000-0-72250-572210-0000-0000-	Efficient & Effective Operations	Information Services	Equipment	-	650,000.00	-	650,000.00
141-1-906-0000-0-72250-533810-0000-0000-	Efficient & Effective Operations	Telecommunications	Maintenance & Repairs	-	200.00	-	200.00
141-1-906-0000-0-72610-539990-0000-0000-	Efficient & Effective Operations	Telecommunications	Other Contracted Services	-	15,000.00	-	15,000.00
141-1-906-0000-0-72620-516720-0000-0000-	Efficient & Effective Operations	Telecommunications	Telecommunications Personnel	3.00	196,903.00	4.00	202,440.00
141-1-906-0000-0-72620-520110-0000-0000-	Great Teachers & Leaders	Telecommunications	Social Security	-	11,223.00	-	11,861.00
141-1-906-0000-0-72620-520410-0000-0000-	Great Teachers & Leaders	Telecommunications	State Retirement	-	28,945.00	-	21,509.00
141-1-906-0000-0-72620-521210-0000-0000-	Great Teachers & Leaders	Telecommunications	Employer Medicare	-	2,362.00	-	2,774.00
141-1-906-0000-0-72620-529910-0000-0000-	Great Teachers & Leaders	Telecommunications	Long Term Disability	-	394.00	-	383.00
141-1-906-0000-0-72620-529930-0000-0000-	Great Teachers & Leaders	Telecommunications	Short Term Disability	-	551.00	-	742.00
141-1-906-0000-0-72620-530710-0000-0000-	Efficient & Effective Operations	Telecommunications	Telephone	-	615,000.00	-	615,000.00
141-1-906-0000-0-72620-533810-0000-0000-	Efficient & Effective Operations	Telecommunications	Maintenance & Repairs	-	700.00	-	700.00
141-1-906-0000-0-72620-542510-0000-0000-	Efficient & Effective Operations	Telecommunications	Gasoline	-	1,500.00	-	1,500.00
141-1-906-0000-0-72620-570910-0000-0000-	Efficient & Effective Operations	Telecommunications	Equipment	-	20,000.00	-	20,000.00
141-1-913-0000-0-73300-510530-0000-0000-	Engaged Community	Family and Community Engagement	Coordinator	1.00	80,301.00	1.00	82,488.00
141-1-913-0000-0-73300-518990-0000-0000-	Engaged Community	Family and Community Engagement	Other Salaries	4.00	248,396.00	2.50	125,000.00
141-1-913-0000-0-73300-520110-0000-0000-	Great Teachers & Leaders	Family and Community Engagement	Social Security	-	18,736.00	-	12,157.00
141-1-913-0000-0-73300-520410-0000-0000-	Great Teachers & Leaders	Family and Community Engagement	State Retirement	-	48,318.00	-	22,046.00
141-1-913-0000-0-73300-521210-0000-0000-	Great Teachers & Leaders	Family and Community Engagement	Employer Medicare	-	3,944.00	-	2,843.00
141-1-913-0000-0-73300-529910-0000-0000-	Great Teachers & Leaders	Family and Community Engagement	Long Term Disability	-	658.00	-	392.00
141-1-913-0000-0-73300-529930-0000-0000-	Great Teachers & Leaders	Family and Community Engagement	Short Term Disability	-	920.00	-	761.00
141-1-913-0000-0-73300-535510-0000-0000-	Engaged Community	Family and Community Engagement	Mileage	-	7,500.00	-	11,500.00
141-1-913-0000-0-73300-535520-0000-0000-	Engaged Community	Family and Community Engagement	Mileage	-	4,000.00	-	-
141-1-913-0000-0-73300-539990-0000-0000-	Engaged Community	Family and Community Engagement	Other Contracted Services	-	6,500.00	-	6,500.00
141-1-913-0000-0-73300-549990-0000-0000-	Engaged Community	Family and Community Engagement	Other Supplies And Materials	-	18,000.00	-	18,000.00
141-1-913-0000-0-73300-559990-0000-0000-	Engaged Community	Family and Community Engagement	Other Charges	-	5,500.00	-	5,500.00
141-1-913-0000-0-73300-570110-0000-0000-	Engaged Community	Family and Community Engagement	Equipment	-	2,500.00	-	2,500.00
141-1-916-0000-0-71100-572210-0000-0000-	Future Ready Students	Capital Technology	Equipment	-	265,000.00	-	265,000.00
141-1-916-0000-0-72250-513810-0000-0000-	Future Ready Students	Capital Technology	Instructional Computer Technicians	22.00	999,939.00	18.00	768,780.00
141-1-916-0000-0-72250-513820-0000-0000-	Future Ready Students	Capital Technology	Data and Information Systems Personnel	-	-	6.00	465,000.00
141-1-916-0000-0-72250-520110-0000-0000-	Great Teachers & Leaders	Capital Technology	Social Security	-	56,996.00	-	72,287.00
141-1-916-0000-0-72250-520410-0000-0000-	Great Teachers & Leaders	Capital Technology	State Retirement	-	146,991.00	-	131,089.00
141-1-916-0000-0-72250-521210-0000-0000-	Great Teachers & Leaders	Capital Technology	Employer Medicare	-	11,999.00	-	16,906.00
141-1-916-0000-0-72250-529910-0000-0000-	Great Teachers & Leaders	Capital Technology	Long Term Disability	-	2,000.00	-	2,332.00
141-1-916-0000-0-72250-529930-0000-0000-	Great Teachers & Leaders	Capital Technology	Short Term Disability	-	2,800.00	-	4,524.00
141-1-916-0000-0-72250-539950-0000-0000-	Future Ready Students	Capital Technology	Hardware/Software Licenses	-	190,500.00	-	190,500.00



Account	Focus Area	Department	Object	FY22 Approved Positions	FY22 Approved Budget	FY23 Proposed Positions	FY23 Proposed Budget
141-1-916-0000-0-72250-539990-0000-0000-	Future Ready Students	Capital Technology	Other Contracted Services	-	45,000.00	-	45,000.00
141-1-916-0000-0-72250-549990-0000-0000-	Future Ready Students	Capital Technology	Other Supplies And Materials	-	47,150.00	-	47,150.00
141-1-916-0000-0-72250-572210-0000-0000-	Future Ready Students	Capital Technology	Equipment	-	250,000.00	-	250,000.00
141-1-919-0000-0-99100-559010-0000-0000-	Mandated	Debt Services Payment	Transfer to County Debt Service	-	975,000.00	-	975,000.00
141-1-920-0000-0-72210-510530-0000-0000-	Accelerating Student Achievement	Title IX	Coordinator	-	10,403.00	-	-
141-1-920-0000-0-72210-520110-0000-0000-	Great Teachers & Leaders	Title IX	Social Security	-	576.00	-	-
141-1-920-0000-0-72210-520410-0000-0000-	Great Teachers & Leaders	Title IX	State Retirement	-	913.00	-	-
141-1-920-0000-0-72210-521210-0000-0000-	Great Teachers & Leaders	Title IX	Employer Medicare	-	146.00	-	-
141-1-920-0000-0-72210-529910-0000-0000-	Great Teachers & Leaders	Title IX	Long Term Disability	-	20.00	-	-
141-1-920-0000-0-72210-535510-0000-0000-	Accelerating Student Achievement	Title IX	Mileage	-	-	-	2,000.00
141-1-920-0000-0-72210-535520-0000-0000-	Accelerating Student Achievement	Title IX	Mileage	-	2,000.00	-	-
141-1-924-0000-0-71100-511600-0000-0000-	Accelerating Student Achievement	LOA & Instructional Reserve	LOA Replacement Positions	-	1,615,507.00	-	1,658,610.00
141-1-924-0000-0-71100-520110-0000-0000-	Great Teachers & Leaders	LOA & Instructional Reserve	Social Security	-	28,315.00	-	40,165.00
141-1-924-0000-0-71100-520410-0000-0000-	Great Teachers & Leaders	LOA & Instructional Reserve	State Retirement	-	48,713.00	-	102,424.00
141-1-924-0000-0-71100-521210-0000-0000-	Great Teachers & Leaders	LOA & Instructional Reserve	Employer Medicare	-	6,332.00	-	9,098.00
141-1-924-0000-0-71100-529910-0000-0000-	Great Teachers & Leaders	LOA & Instructional Reserve	Long Term Disability	-	522.00	-	-
141-1-924-0000-0-71100-529930-0000-0000-	Great Teachers & Leaders	LOA & Instructional Reserve	Short Term Disability	-	707.00	-	-
141-1-930-0000-0-71100-514040-0000-0000-	Great Teachers & Leaders	Projected Salary Increase	Salary Holding	-	6,176,000.00	-	14,496,879.00
141-1-930-0000-0-71100-514060-0000-0000-	Great Teachers & Leaders	Projected Salary Increase	Vacancy Savings	-	-	-	(7,900,000.00)
141-1-930-0000-0-71100-520110-0000-0000-	Great Teachers & Leaders	Projected Salary Increase	Social Security	-	382,912.00	-	391,577.00
141-1-930-0000-0-71100-520410-0000-0000-	Great Teachers & Leaders	Projected Salary Increase	State Retirement	-	719,268.00	-	688,105.00
141-1-930-0000-0-71100-521210-0000-0000-	Great Teachers & Leaders	Projected Salary Increase	Employer Medicare	-	89,652.00	-	91,483.00
141-1-930-0000-0-71100-529910-0000-0000-	Great Teachers & Leaders	Projected Salary Increase	Long Term Disability	-	-	-	7,500.00
141-1-930-0000-0-71100-529930-0000-0000-	Great Teachers & Leaders	Projected Salary Increase	Short Term Disability	-	-	-	14,400.00