

FY22 Budget Reductions (LOCAL FUNDS ONLY)

Agency Name: GAO

Attachment VI

Program	Titles	Activity	Ser vic FY 21 Approved e Budget	FY22 Proposed Budget	Reduction Amount	Reduction Percentage
AA19-OTHERS	Ballou STAY HS	2019-OTHERS	25,000.00	10,000.00	(15,000.00)	-60.0%
AA29-GE-OTHERS	Ballou STAY HS	2029-GE-OTHERS	380,495.00	191,461.85	(189,033.15)	-49.7%
AA81-EVENING CREDIT RECOVERY	Ballou STAY HS	2081-EVENING CREDIT RECOVERY	70,000.00	50,000.00	(20,000.00)	-28.6%
AA93-Custodial Others	Ballou STAY HS	2093-CUSTODIAL OTHERS	7,311.00	5,973.50	(1,337.50)	-18.3%
AA99-Professional Development	Ballou STAY HS	2099-PROFESSIONAL DEVELOPMENT	26,000.00	10,000.00	(16,000.00)	-61.5%
AAAR-At Risk Afterschool	Ballou STAY HS	20AR-AT-RISK	3,025.00		(3,025.00)	-100.0%
AC24-GE-COUNSELOR	Inspiring Youth Program	2024-GE-COUNSELOR	119,327.99		(119,327.99)	-100.0%
AC26-GE-INSTRUCTIONAL COACH	Inspiring Youth Program	2026-GE-INSTRUCTIONAL COACH	119,082.32		(119,082.32)	-100.0%
A2709-SPED COORD / DIR SPED / MGR SPED / BCBA	Inspiring Youth Program	2035-SPED COORD / DIR SPED / MGR SPED / BCBA	107,358.65		(107,358.65)	-100.0%
AC36-SPED SOCIAL WORKER	Inspiring Youth Program	2036-SPED SOCIAL WORKER	238,164.64	213,304.51	(24,860.13)	-10.4%
AC37-SPED PSYCHOLOGIST	Inspiring Youth Program	2037-SPED PSYCHOLOGIST	59,541.16	53,326.13	(6,215.03)	-10.4%
AC81-EVENING CREDIT RECOVERY	Inspiring Youth Program	2081-EVENING CREDIT RECOVERY	25,000.00		(25,000.00)	-100.0%
AE24-GE-COUNSELOR	Roosevelt STAY	2024-GE-COUNSELOR	238,655.99	120,138.30	(118,517.69)	-49.7%
AE29-GE-OTHERS	Roosevelt STAY	2029-GE-OTHERS	472,534.00	365,567.48	(106,966.52)	-22.6%
AE33-SPED BEHAVIOR TECHNICIAN	Roosevelt STAY	2033-SPED BEHAVIOR TECHNICIAN	32,198.16		(32,198.16)	-100.0%
A2709-SPED COORD / DIR SPED / MGR SPED / BCBA	Roosevelt STAY	2035-SPED COORD / DIR SPED / MGR SPED / BCBA	132,638.14		(132,638.14)	-100.0%
AE61-ESL TEACHER	Roosevelt STAY	2061-ESL TEACHER	1,160,064.41	746,565.79	(413,498.62)	-35.6%
AE62-ESL AIDE	Roosevelt STAY	2062-ESL AIDE	21,483.92		(21,483.92)	-100.0%
AE99-Professional Development	Roosevelt STAY	2099-PROFESSIONAL DEVELOPMENT	6,200.00		(6,200.00)	-100.0%
AEAR -AT RISK AFTERSCHOOL	Roosevelt STAY	20AR-AT-RISK	8,225.00		(8,225.00)	-100.0%
AG22-GE-AIDE	Youth Services Center	2022-GE-AIDE	30,139.95		(30,139.95)	-100.0%
AG81-EVENING CREDIT RECOVERY	Youth Services Center	2081-EVENING CREDIT RECOVERY	2,172.20		(2,172.20)	-100.0%
AH28-RELATED ART TEACHER	Luke C. Moore HS	2028-RELATED ART TEACHER	210,920.80	106,652.26	(104,268.54)	-49.4%
AH29-GE-OTHERS	Luke C. Moore HS	2029-GE-OTHERS	273,920.73	201,429.44	(72,491.29)	-26.5%
AH35-SPED COORD / DIR SPED / MGR SPED / BCBA	Luke C. Moore HS	2035-SPED COORD / DIR SPED / MGR SPED / BCBA	111,455.92		(111,455.92)	-100.0%
AH59-LIB Others	Luke C. Moore HS	2059-LIB OTHERS	5,880.00	4,080.00	(1,800.00)	-30.6%
AH91-CUSTODIAL SERVICES	Luke C. Moore HS	2091-CUSTODIAL SERVICES	177,976.98	4,216.70	(173,760.28)	-97.6%
AH93-Custodial Others	Luke C. Moore HS	2093-CUSTODIAL OTHERS	4,500.00	3,577.27	(922.73)	-20.5%
AH99-Professional Development	Luke C. Moore HS	2099-PROFESSIONAL DEVELOPMENT	5,000.00	1,000.00	(4,000.00)	-80.0%
AHAR- AT RISK AFTERSCHOOL	Luke C. Moore HS	20AR-AT-RISK	4,950.00		(4,950.00)	-100.0%
AI18-OFFICE STAFF	River Terrace Spl. EC	2018-OFFICE STAFF	29,686.57		(29,686.57)	-100.0%
AI19-OTHERS	River Terrace Spl. EC	2019-OTHERS	10,000.00	5,000.00	(5,000.00)	-50.0%
AI29-GE-OTHERS	River Terrace Spl. EC	2029-GE-OTHERS	262,612.73	165,881.22	(96,731.51)	-36.8%
AI39-SPED OTHER	River Terrace Spl. EC	2039-SPED OTHERS	7,986.00	6,000.00	(1,986.00)	-24.9%
AI83-INSTRUCTIONAL TECH SYSTEM	River Terrace Spl. EC	2083-INSTRUCTIONAL TECH SYSTEM	84,774.39	55,617.10	(29,157.29)	-34.4%
AI93-Custodial Others	River Terrace Spl. EC	2093-CUSTODIAL OTHERS	10,000.00	6,999.50	(3,000.50)	-30.0%
CA14-ADMINISTRATIVE OFFICER	Brightwood EC	2014-ADMINISTRATIVE OFFICER	250,719.17	166,680.06	(84,039.11)	-33.5%
CA19-OTHERS	Brightwood EC	2019-OTHERS	25,000.00	15,000.00	(10,000.00)	-40.0%
CA21-GE TEACHER	Brightwood EC	2021-GE TEACHER	2,417,707.20	2,053,082.16	(364,625.04)	-15.1%
CA28-RELATED ART TEACHER	Brightwood EC	2028-RELATED ART TEACHER	421,841.60	213,304.52	(208,537.08)	-49.4%
CA29-GE-OTHERS	Brightwood EC	2029-GE-OTHERS	241,185.00	53,681.73	(187,503.27)	-77.7%
CA59-LIB Others	Brightwood EC	2059-LIB OTHERS	13,260.00	11,360.00	(1,900.00)	-14.3%
CA61-ESL TEACHER	Brightwood EC	2061-ESL TEACHER	2,636,510.01	2,346,349.61	(290,160.40)	-11.0%

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			vic e	Budget	Budget	Amount	Percentage
CA64-ESL COUNSELOR	Brightwood EC	2064-ESL COUNSELOR		421,841.60	319,956.77	(101,884.83)	-24.2%
CA91-CUSTODIAL SERVICES	Brightwood EC	2091-CUSTODIAL SERVICES		339,797.53	207,447.63	(132,349.90)	-38.9%
CA93-Custodial Others	Brightwood EC	2093-CUSTODIAL OTHERS		15,000.00	12,000.01	(2,999.99)	-20.0%
CAAR-At-Risk	Brightwood EC	20AR-AT-RISK		756,137.49	602,562.90	(153,574.59)	-20.3%
CC11-PRINCIPALS / ASSISTANT PRINCIPAL	Browne EC	2011-PRINCIPALS / ASSISTANT PRINCIPAL		472,178.81	344,672.24	(127,506.57)	-27.0%
CC14-ADMINISTRATIVE OFFICER	Browne EC	2014-ADMINISTRATIVE OFFICER		105,055.75		(105,055.75)	-100.0%
CC17-DEAN OF STUDENTS	Browne EC	2017-DEAN OF STUDENTS		108,488.74		(108,488.74)	-100.0%
CC19-OTHERS	Browne EC	2019-OTHERS		5,000.00		(5,000.00)	-100.0%
CC29-GE-OTHERS	Browne EC	2029-GE-OTHERS		74,135.00	36,427.96	(37,707.04)	-50.9%
CC33-SPED BEHAVIOR TECHNICIAN	Browne EC	2033-SPED BEHAVIOR TECHNICIAN		24,543.25		(24,543.25)	-100.0%
CC39-SPED OTHER	Browne EC	2039-SPED OTHERS		800.00	500.00	(300.00)	-37.5%
CC83-INSTRUCTIONAL TECH SYSTEM	Browne EC	2083-INSTRUCTIONAL TECH SYSTEM		56,042.00		(56,042.00)	-100.0%
CC93-Custodial Others	Browne EC	2093-CUSTODIAL OTHERS		20,000.00	10,512.42	(9,487.58)	-47.4%
CD19-OTHERS	Burroughs ES	2019-OTHERS		5,000.00	4,000.00	(1,000.00)	-20.0%
CD33-SPED BEHAVIOR TECHNICIAN	Burroughs ES	2033-SPED BEHAVIOR TECHNICIAN		32,198.16		(32,198.16)	-100.0%
CD99-Professional Development	Burroughs ES	2099-PROFESSIONAL DEVELOPMENT		4,000.00	3,000.00	(1,000.00)	-25.0%
CE11-PRINCIPALS / ASSISTANT PRINCIPAL	Cardozo EC	2011-PRINCIPALS / ASSISTANT PRINCIPAL		472,178.80	357,835.41	(114,343.39)	-24.2%
CE16-REGISTRAR	Cardozo EC	2016-REGISTRAR		33,064.81		(33,064.81)	-100.0%
CE17-DEAN OF STUDENTS	Cardozo EC	2017-DEAN OF STUDENTS		96,325.21		(96,325.21)	-100.0%
CE19-OTHERS	Cardozo EC	2019-OTHERS		45,000.00	5,000.00	(40,000.00)	-88.9%
CE25-GE-COORDINATOR	Cardozo EC	2025-GE-COORDINATOR		214,717.30	113,519.93	(101,197.37)	-47.1%
CE28-RELATED ART TEACHER	Cardozo EC	2028-RELATED ART TEACHER		632,762.40	533,261.29	(99,501.11)	-15.7%
CE36-SPED SOCIAL WORKER	Cardozo EC	2036-SPED SOCIAL WORKER		730,461.65	639,913.53	(90,548.12)	-12.4%
CE41-ECE TEACHER	Cardozo EC	2041-ECE TEACHER		113,221.56		(113,221.56)	-100.0%
CE59-LIB Others	Cardozo EC	2059-LIB OTHERS		14,720.00	12,800.00	(1,920.00)	-13.0%
CE61-ESL TEACHER	Cardozo EC	2061-ESL TEACHER		1,581,906.01	1,386,479.32	(195,426.69)	-12.4%
CE62-ESL AIDE	Cardozo EC	2062-ESL AIDE		42,967.85	34,124.02	(8,843.83)	-20.6%
CE91-CUSTODIAL SERVICES	Cardozo EC	2091-CUSTODIAL SERVICES		554,522.32	479,814.69	(74,707.63)	-13.5%
CE93-Custodial Others	Cardozo EC	2093-CUSTODIAL OTHERS		75,000.00	37,000.30	(37,999.70)	-50.7%
CE95-Security	Cardozo EC	2095-SECURITY		676,216.00	565,374.00	(110,842.00)	-16.4%
CE99-Professional Development	Cardozo EC	2099-PROFESSIONAL DEVELOPMENT		15,818.00	8,000.00	(7,818.00)	-49.4%
CF11-PRINCIPALS / ASSISTANT PRINCIPAL	Columbia Heights EC	2011-PRINCIPALS / ASSISTANT PRINCIPAL		1,052,389.76	928,525.83	(123,863.93)	-11.8%
CF14-ADMINISTRATIVE OFFICER	Columbia Heights EC	2014-ADMINISTRATIVE OFFICER		468,015.20	241,329.75	(226,685.45)	-48.4%
CF16-REGISTRAR	Columbia Heights EC	2016-REGISTRAR		33,064.81		(33,064.81)	-100.0%
CF17-DEAN OF STUDENTS	Columbia Heights EC	2017-DEAN OF STUDENTS		157,117.30		(157,117.30)	-100.0%
CF18-OFFICE STAFF	Columbia Heights EC	2018-OFFICE STAFF		80,972.29	64,511.88	(16,460.41)	-20.3%
CF19-OTHERS	Columbia Heights EC	2019-OTHERS		686.00		(686.00)	-100.0%
CF29-GE-OTHERS	Columbia Heights EC	2029-GE-OTHERS		170,967.00		(170,967.00)	-100.0%
CF56-LIB LIBRARIAN	Columbia Heights EC	2056-LIB LIBRARIAN		210,922.00	106,652.26	(104,269.74)	-49.4%
CF64-ESL COUNSELOR	Columbia Heights EC	2064-ESL COUNSELOR		715,967.95	606,656.28	(109,311.67)	-15.3%
CF93-Custodial Others	Columbia Heights EC	2093-CUSTODIAL OTHERS		28,316.00		(28,316.00)	-100.0%
CF95-Security	Columbia Heights EC	2095-SECURITY		676,216.00	538,665.00	(137,551.00)	-20.3%
CF99-Professional Development	Columbia Heights EC	2099-PROFESSIONAL DEVELOPMENT		6,500.00		(6,500.00)	-100.0%

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CG11-PRINCIPALS / ASSISTANT PRINCIPAL	Langdon EC	2011-PRINCIPALS / ASSISTANT PRINCIPAL	327,126.07	217,325.31	(109,800.76)	-33.6%
CG24-GE-COUNSELOR	Langdon EC	2024-GE-COUNSELOR	105,460.40		(105,460.40)	-100.0%
CG53-After School Coordinators	Langdon EC	2053-ASP COORDINATOR	94,124.83		(94,124.83)	-100.0%
CG93-Custodial Others	Langdon EC	2093-CUSTODIAL OTHERS	14,341.50	11,086.12	(3,255.38)	-22.7%
CGAR-AT-RISK	Langdon EC	20AR-AT-RISK	492,530.73	439,045.12	(53,485.61)	-10.9%
CH11-PRINCIPALS / ASSISTANT PRINCIPAL	LaSalle-Backus EC	2011-PRINCIPALS / ASSISTANT PRINCIPAL	327,126.07	191,710.07	(135,416.00)	-41.4%
CH15-BUSINESS MANAGER	LaSalle-Backus EC	2015-BUSINESS MANAGER	83,497.65		(83,497.65)	-100.0%
CH18-OFFICE STAFF	LaSalle-Backus EC	2018-OFFICE STAFF	40,486.14		(40,486.14)	-100.0%
CH19-OTHERS	LaSalle-Backus EC	2019-OTHERS	20,000.00	10,000.00	(10,000.00)	-50.0%
CH21-GE TEACHER	LaSalle-Backus EC	2021-GE TEACHER	1,215,005.21	1,060,728.07	(154,277.14)	-12.7%
CH22-GE-AIDE	LaSalle-Backus EC	2022-GE-AIDE	42,967.85		(42,967.85)	-100.0%
CH28-RELATED ART TEACHER	LaSalle-Backus EC	2028-RELATED ART TEACHER	421,841.60	106,652.26	(315,189.34)	-74.7%
CH31-SPED TEACHER	LaSalle-Backus EC	2031-SPED TEACHER	843,683.20	747,203.79	(96,479.41)	-11.4%
CH32-SPED AIDE	LaSalle-Backus EC	2032-SPED AIDE	85,935.69	68,248.03	(17,687.66)	-20.6%
CH33-SPED BEHAVIOR TECHNICIAN	LaSalle-Backus EC	2033-SPED BEHAVIOR TECHNICIAN	96,594.48		(96,594.48)	-100.0%
CH36-SPED SOCIAL WORKER	LaSalle-Backus EC	2036-SPED SOCIAL WORKER	421,841.60	319,956.77	(101,884.83)	-24.2%
CH59-LIB Others	LaSalle-Backus EC	2059-LIB OTHERS	6,940.00	5,040.00	(1,900.00)	-27.4%
CH61-ESL TEACHER	LaSalle-Backus EC	2061-ESL TEACHER	843,683.21	746,565.79	(97,117.42)	-11.5%
CH91-CUSTODIAL SERVICES	LaSalle-Backus EC	2091-CUSTODIAL SERVICES	238,143.52	16,781.70	(221,361.82)	-93.0%
CH93-Custodial Others	LaSalle-Backus EC	2093-CUSTODIAL OTHERS	19,811.00	14,440.50	(5,370.50)	-27.1%
CHAR-AT-RISK	LaSalle-Backus EC	20AR-AT-RISK	453,220.99	303,782.40	(149,438.59)	-33.0%
CJ19-OTHERS	Noyes EC	2019-OTHERS	1,500.00		(1,500.00)	-100.0%
CJ29-GE-OTHERS	Noyes EC	2029-GE-OTHERS	49,565.00	1,000.00	(48,565.00)	-98.0%
CJ39-SPED OTHER	Noyes EC	2039-SPED OTHERS	500.00		(500.00)	-100.0%
CJ93-Custodial Others	Noyes EC	2093-CUSTODIAL OTHERS	12,005.00		(12,005.00)	-100.0%
CK29-GE-OTHERS	Oyster-Adams School	2029-GE-OTHERS	23,506.00	5,730.96	(17,775.04)	-75.6%
CL11-PRINCIPALS / ASSISTANT PRINCIPAL	Raymond EC	2011-PRINCIPALS / ASSISTANT PRINCIPAL	327,126.07	191,710.07	(135,416.00)	-41.4%
CL15-BUSINESS MANAGER	Raymond EC	2015-BUSINESS MANAGER	166,995.31	139,242.92	(27,752.39)	-16.6%
CL19-OTHERS	Raymond EC	2019-OTHERS	10,000.00		(10,000.00)	-100.0%
CL24-GE-COUNSELOR	Raymond EC	2024-GE-COUNSELOR	105,460.40		(105,460.40)	-100.0%
CL29-GE-OTHERS	Raymond EC	2029-GE-OTHERS	177,295.00		(177,295.00)	-100.0%
CL39-SPED OTHER	Raymond EC	2039-SPED OTHERS	800.00		(800.00)	-100.0%
CL93-Custodial Others	Raymond EC	2093-CUSTODIAL OTHERS	12,000.00		(12,000.00)	-100.0%
CL99-Professional Development	Raymond EC	2099-PROFESSIONAL DEVELOPMENT	5,000.00		(5,000.00)	-100.0%
CN19-OTHERS	Takoma EC	2019-OTHERS	19,446.00	10,000.00	(9,446.00)	-48.6%
CN21-GE TEACHER	Takoma EC	2021-GE TEACHER	1,963,831.56	1,348,440.47	(615,391.09)	-31.3%
CN25-GE-COORDINATOR	Takoma EC	2025-GE-COORDINATOR	40,253.36		(40,253.36)	-100.0%
CN28-RELATED ART TEACHER	Takoma EC	2028-RELATED ART TEACHER	527,302.00	106,652.26	(420,649.74)	-79.8%
CN29-GE-OTHERS	Takoma EC	2029-GE-OTHERS	161,040.00	124,818.78	(36,221.22)	-22.5%
CN53-After School Coordinators	Takoma EC	2053-ASP COORDINATOR	94,124.83		(94,124.83)	-100.0%
CN59-LIB Others	Takoma EC	2059-LIB OTHERS	10,440.00	8,460.00	(1,980.00)	-19.0%
CN61-ESL TEACHER	Takoma EC	2061-ESL TEACHER	949,143.60	853,218.04	(95,925.56)	-10.1%
CN91-CUSTODIAL SERVICES	Takoma EC	2091-CUSTODIAL SERVICES	288,704.98	139,658.66	(149,046.32)	-51.6%

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CN93-Custodial Others	Takoma EC	2093-CUSTODIAL OTHERS	20,000.00	10,000.00	(10,000.00)	-50.0%
CNAR-AT-RISK	Takoma EC	20AR-AT-RISK	508,716.58	417,401.96	(91,314.62)	-17.9%
CO11-PRINCIPALS / ASSISTANT PRINCIPAL	Truesdell EC	2011-PRINCIPALS / ASSISTANT PRINCIPAL	472,178.81	344,672.24	(127,506.57)	-27.0%
CO14-ADMINISTRATIVE OFFICER	Truesdell EC	2014-ADMINISTRATIVE OFFICER	200,435.88	100,590.76	(99,845.12)	-49.8%
CO19-OTHERS	Truesdell EC	2019-OTHERS	3,000.00		(3,000.00)	-100.0%
CO21-GE TEACHER	Truesdell EC	2021-GE TEACHER	1,660,613.56	1,381,579.61	(279,033.95)	-16.8%
CO26-GE-INSTRUCTIONAL COACH	Truesdell EC	2026-GE-INSTRUCTIONAL COACH	421,841.60	319,956.77	(101,884.83)	-24.2%
CO28-RELATED ART TEACHER	Truesdell EC	2028-RELATED ART TEACHER	421,841.60	319,956.78	(101,884.82)	-24.2%
CO29-GE-OTHERS	Truesdell EC	2029-GE-OTHERS	269,860.00	102,172.50	(167,687.50)	-62.1%
CO36-SPED SOCIAL WORKER	Truesdell EC	2036-SPED SOCIAL WORKER	421,841.60	159,978.38	(261,863.22)	-62.1%
CP16-REGISTRAR	Walker-Jones EC	2016-REGISTRAR	33,064.81		(33,064.81)	-100.0%
CP19-OTHERS	Walker-Jones EC	2019-OTHERS	12,000.00		(12,000.00)	-100.0%
CP29-GE-OTHERS	Walker-Jones EC	2029-GE-OTHERS	41,825.00		(41,825.00)	-100.0%
A467--LIB LIBRARIAN	Walker-Jones EC	2056-LIB LIBRARIAN	105,461.00		(105,461.00)	-100.0%
CP93-Custodial Others	Walker-Jones EC	2093-CUSTODIAL OTHERS	5,463.00		(5,463.00)	-100.0%
CP99-Professional Development	Walker-Jones EC	2099-PROFESSIONAL DEVELOPMENT	2,000.00		(2,000.00)	-100.0%
CQ14-ADMINISTRATIVE OFFICER	West EC	2014-ADMINISTRATIVE OFFICER	171,998.48	10,771.99	(161,226.49)	-93.7%
CQ17-DEAN OF STUDENTS	West EC	2017-DEAN OF STUDENTS	26,268.90		(26,268.90)	-100.0%
CQ18-OFFICE STAFF	West EC	2018-OFFICE STAFF	29,686.57		(29,686.57)	-100.0%
CQ24-GE-COUNSELOR	West EC	2024-GE-COUNSELOR	105,460.40	93,364.45	(12,095.95)	-11.5%
CQ28-RELATED ART TEACHER	West EC	2028-RELATED ART TEACHER	369,111.40	319,956.78	(49,154.62)	-13.3%
CQ29-GE-OTHERS	West EC	2029-GE-OTHERS	110,452.00	70,000.09	(40,451.91)	-36.6%
CQ61-ESL TEACHER	West EC	2061-ESL TEACHER	316,381.20	213,304.51	(103,076.69)	-32.6%
CQ99-Professional Development	West EC	2099-PROFESSIONAL DEVELOPMENT	3,000.00		(3,000.00)	-100.0%
CR11-PRINCIPALS / ASSISTANT PRINCIPAL	Wheatley EC	2011-PRINCIPALS / ASSISTANT PRINCIPAL	327,126.07	191,710.07	(135,416.00)	-41.4%
CR15-BUSINESS MANAGER	Wheatley EC	2015-BUSINESS MANAGER	83,497.65		(83,497.65)	-100.0%
CR19-OTHERS	Wheatley EC	2019-OTHERS	10,000.00		(10,000.00)	-100.0%
CR28-RELATED ART TEACHER	Wheatley EC	2028-RELATED ART TEACHER	421,841.60	343,824.59	(78,017.01)	-18.5%
CR29-GE-OTHERS	Wheatley EC	2029-GE-OTHERS	27,308.00		(27,308.00)	-100.0%
CR36-SPED SOCIAL WORKER	Wheatley EC	2036-SPED SOCIAL WORKER	429,602.76	319,956.77	(109,645.99)	-25.5%
CR39-SPED OTHER	Wheatley EC	2039-SPED OTHERS	250.00		(250.00)	-100.0%
CR42-ECE AIDE	Wheatley EC	2042-ECE AIDE	107,419.61	68,248.03	(39,171.58)	-36.5%
CR59-LIB Others	Wheatley EC	2059-LIB OTHERS	7,240.00	6,420.00	(820.00)	-11.3%
CR61-ESL TEACHER	Wheatley EC	2061-ESL TEACHER	210,920.80	106,652.26	(104,268.54)	-49.4%
CR71-Middle Grade initiatives	Wheatley EC	2071-MIDDLE GRADE INITIATIVES	15,000.00		(15,000.00)	-100.0%
CR93-Custodial Others	Wheatley EC	2093-CUSTODIAL OTHERS	7,000.00		(7,000.00)	-100.0%
CS21-GE TEACHER	Whittier EC	2021-GE TEACHER	1,575,049.67	1,290,224.16	(284,825.51)	-18.1%
CS26-GE-INSTRUCTIONAL COACH	Whittier EC	2026-GE-INSTRUCTIONAL COACH	210,920.80	106,652.26	(104,268.54)	-49.4%
CS28-RELATED ART TEACHER	Whittier EC	2028-RELATED ART TEACHER	421,841.60	106,652.26	(315,189.34)	-74.7%
CS33-SPED BEHAVIOR TECHNICIAN	Whittier EC	2033-SPED BEHAVIOR TECHNICIAN	14,390.54		(14,390.54)	-100.0%
A2709-SPED COORD / DIR SPED / MGR SPED / BCBA	Whittier EC	2035-SPED COORD / DIR SPED / MGR SPED / BCBA	107,358.65		(107,358.65)	-100.0%
CS41-ECE TEACHER	Whittier EC	2041-ECE TEACHER	421,841.60	213,304.51	(208,537.09)	-49.4%
CS59-LIB Others	Whittier EC	2059-LIB OTHERS	7,560.00	6,140.00	(1,420.00)	-18.8%

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CS61-ESL TEACHER	Whittier EC	2061-ESL TEACHER	632,762.41	426,609.02	(206,153.39)	-32.6%
CS91-CUSTODIAL SERVICES	Whittier EC	2091-CUSTODIAL SERVICES	189,381.89		(189,381.89)	-100.0%
CSAR-AT-RISK	Whittier EC	20AR-AT-RISK	506,404.56	424,846.69	(81,557.87)	-16.1%
CT14-ADMINISTRATIVE OFFICER	Excel Academy	2014-ADMINISTRATIVE OFFICER	132,638.14		(132,638.14)	-100.0%
CT19-OTHERS	Excel Academy	2019-OTHERS	1,000.00		(1,000.00)	-100.0%
CT29-GE-OTHERS	Excel Academy	2029-GE-OTHERS	136,775.00		(136,775.00)	-100.0%
CT36-SPED SOCIAL WORKER	Excel Academy	2036-SPED SOCIAL WORKER	316,381.20	213,304.51	(103,076.69)	-32.6%
CT39-SPED OTHER	Excel Academy	2039-SPED OTHERS	500.00		(500.00)	-100.0%
CT41-ECE TEACHER	Excel Academy	2041-ECE TEACHER	738,222.80	639,913.54	(98,309.26)	-13.3%
CT91-CUSTODIAL SERVICES	Excel Academy	2091-CUSTODIAL SERVICES	255,162.52	225,049.14	(30,113.38)	-11.8%
CT93-Custodial Others	Excel Academy	2093-CUSTODIAL OTHERS	2,456.00		(2,456.00)	-100.0%
EA11-PRINCIPALS / ASSISTANT PRINCIPAL	Aiton ES	2011-PRINCIPALS / ASSISTANT PRINCIPAL	267,523.90	208,418.02	(59,105.88)	-22.1%
EA19-OTHERS	Aiton ES	2019-OTHERS	2,554.00		(2,554.00)	-100.0%
EA29-GE-OTHERS	Aiton ES	2029-GE-OTHERS	49,667.00	22,014.77	(27,652.23)	-55.7%
EA39-SPED OTHER	Aiton ES	2039-SPED OTHERS	100.00		(100.00)	-100.0%
EA41-ECE TEACHER	Aiton ES	2041-ECE TEACHER	527,302.00	426,609.02	(100,692.98)	-19.1%
EA93-Custodial Others	Aiton ES	2093-CUSTODIAL OTHERS	7,981.00	5,508.91	(2,472.09)	-31.0%
EA99-Professional Development	Aiton ES	2099-PROFESSIONAL DEVELOPMENT	2,000.00		(2,000.00)	-100.0%
EB11-PRINCIPALS / ASSISTANT PRINCIPAL	Amidon-Bowen ES	2011-PRINCIPALS / ASSISTANT PRINCIPAL	327,126.07	286,352.98	(40,773.09)	-12.5%
EB18-OFFICE STAFF	Amidon-Bowen ES	2018-OFFICE STAFF	40,486.14		(40,486.14)	-100.0%
EB21-GE TEACHER	Amidon-Bowen ES	2021-GE TEACHER	1,304,102.31	1,023,691.27	(280,411.04)	-21.5%
EB36-SPED SOCIAL WORKER	Amidon-Bowen ES	2036-SPED SOCIAL WORKER	158,190.60	106,652.26	(51,538.34)	-32.6%
EC06-Textbooks	Bancroft ES	2006-TEXTBOOKS	6,000.00		(6,000.00)	-100.0%
EC11-PRINCIPALS / ASSISTANT PRINCIPAL	Bancroft ES	2011-PRINCIPALS / ASSISTANT PRINCIPAL	472,178.81	344,672.24	(127,506.57)	-27.0%
EC17-DEAN OF STUDENTS	Bancroft ES	2017-DEAN OF STUDENTS	108,488.74		(108,488.74)	-100.0%
EC29-GE-OTHERS	Bancroft ES	2029-GE-OTHERS	146,098.00	105,907.54	(40,190.46)	-27.5%
A2709-SPED COORD / DIR SPED / MGR SPED / BCBA	Bancroft ES	2035-SPED COORD / DIR SPED / MGR SPED / BCBA	7,240.87		(7,240.87)	-100.0%
EC61-ESL TEACHER	Bancroft ES	2061-ESL TEACHER	1,370,985.21	1,173,174.81	(197,810.40)	-14.4%
EC62-ESL AIDE	Bancroft ES	2062-ESL AIDE	21,483.92		(21,483.92)	-100.0%
EC93-Custodial Others	Bancroft ES	2093-CUSTODIAL OTHERS	35,000.00	19,493.39	(15,506.61)	-44.3%
ECAR-AT-RISK	Bancroft ES	20AR-AT-RISK	522,591.06	445,301.71	(77,289.35)	-14.8%
ED16-REGISTRAR	Barnard ES	2016-REGISTRAR	65,026.26		(65,026.26)	-100.0%
ED17-DEAN OF STUDENTS	Barnard ES	2017-DEAN OF STUDENTS	108,488.74		(108,488.74)	-100.0%
ED19-OTHERS	Barnard ES	2019-OTHERS	2,000.00		(2,000.00)	-100.0%
ED21-GE TEACHER	Barnard ES	2021-GE TEACHER	2,097,550.05	1,821,997.15	(275,552.90)	-13.1%
ED26-GE-INSTRUCTIONAL COACH	Barnard ES	2026-GE-INSTRUCTIONAL COACH	210,920.80	106,652.26	(104,268.54)	-49.4%
ED29-GE-OTHERS	Barnard ES	2029-GE-OTHERS	158,706.67		(158,706.67)	-100.0%
ED39-SPED OTHER	Barnard ES	2039-SPED OTHERS	1,000.00		(1,000.00)	-100.0%
ED62-ESL AIDE	Barnard ES	2062-ESL AIDE	21,483.92		(21,483.92)	-100.0%
ED83-INSTRUCTIONAL TECH SYSTEM	Barnard ES	2083-INSTRUCTIONAL TECH SYSTEM	4,759.92		(4,759.92)	-100.0%
ED93-Custodial Others	Barnard ES	2093-CUSTODIAL OTHERS	19,567.00		(19,567.00)	-100.0%
ED99-Professional Development	Barnard ES	2099-PROFESSIONAL DEVELOPMENT	16,000.00		(16,000.00)	-100.0%
EE14-ADMINISTRATIVE OFFICER	Beers ES	2014-ADMINISTRATIVE OFFICER	132,638.14	84,849.62	(47,788.52)	-36.0%

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			vic e	Budget	Budget	Amount	Percentage
EE19-OTHERS	Beers ES	2019-OTHERS		6,000.00	5,232.00	(768.00)	-12.8%
EF18-OFFICE STAFF	Brent ES	2018-OFFICE STAFF		29,686.57		(29,686.57)	-100.0%
EF28-RELATED ART TEACHER	Brent ES	2028-RELATED ART TEACHER		369,111.40	319,956.78	(49,154.62)	-13.3%
EF29-GE-OTHERS	Brent ES	2029-GE-OTHERS		5,088.00	3,088.26	(1,999.74)	-39.3%
EF57-Lib Aide Tech	Brent ES	2057-LIB AIDE-TECH		28,284.82		(28,284.82)	-100.0%
EF93-Custodial Others	Brent ES	2093-CUSTODIAL OTHERS		10,000.00	603.44	(9,396.56)	-94.0%
EG17-DEAN OF STUDENTS	Bruce-Monroe ES	2017-DEAN OF STUDENTS		32,051.66		(32,051.66)	-100.0%
EG19-OTHERS	Bruce-Monroe ES	2019-OTHERS		9,000.00	4,500.00	(4,500.00)	-50.0%
EG41-ECE TEACHER	Bruce-Monroe ES	2041-ECE TEACHER		738,222.81	639,913.53	(98,309.28)	-13.3%
EG83-INSTRUCTIONAL TECH SYSTEM	Bruce-Monroe ES	2083-INSTRUCTIONAL TECH SYSTEM		56,042.00		(56,042.00)	-100.0%
EG93-Custodial Others	Bruce-Monroe ES	2093-CUSTODIAL OTHERS		13,000.00	10,000.45	(2,999.55)	-23.1%
EG99-Professional Development	Bruce-Monroe ES	2099-PROFESSIONAL DEVELOPMENT		13,515.00	11,500.00	(2,015.00)	-14.9%
EGAR-AT-RISK	Bruce-Monroe ES	20AR-AT-RISK		494,842.83	440,360.29	(54,482.54)	-11.0%
EH14-ADMINISTRATIVE OFFICER	Burrville ES	2014-ADMINISTRATIVE OFFICER		105,055.75	69,137.50	(35,918.25)	-34.2%
EH18-OFFICE STAFF	Burrville ES	2018-OFFICE STAFF		40,486.14		(40,486.14)	-100.0%
EH22-GE-AIDE	Burrville ES	2022-GE-AIDE		42,967.85		(42,967.85)	-100.0%
EH29-GE-OTHERS	Burrville ES	2029-GE-OTHERS		34,629.00	28,775.90	(5,853.10)	-16.9%
EI15-BUSINESS MANAGER	C.W. Harris ES	2015-BUSINESS MANAGER		83,497.65	43,656.09	(39,841.56)	-47.7%
EI18-OFFICE STAFF	C.W. Harris ES	2018-OFFICE STAFF		29,686.57		(29,686.57)	-100.0%
EI19-OTHERS	C.W. Harris ES	2019-OTHERS		7,134.00		(7,134.00)	-100.0%
EI29-GE-OTHERS	C.W. Harris ES	2029-GE-OTHERS		18,492.00		(18,492.00)	-100.0%
EI31-SPED TEACHER	C.W. Harris ES	2031-SPED TEACHER		738,222.80	639,913.54	(98,309.26)	-13.3%
EI93-Custodial Others	C.W. Harris ES	2093-CUSTODIAL OTHERS		10,000.00		(10,000.00)	-100.0%
EJ15-BUSINESS MANAGER	Capitol Hill Montessori	2015-BUSINESS MANAGER		41,748.83		(41,748.83)	-100.0%
EJ19-OTHERS	Capitol Hill Montessori	2019-OTHERS		2,000.00		(2,000.00)	-100.0%
EJ25-GE-COORDINATOR	Capitol Hill Montessori	2025-GE-COORDINATOR		40,253.36		(40,253.36)	-100.0%
EJ27-Schoolwide Instructional Support	Capitol Hill Montessori	2027-SCHOOLWIDE INSTRUCTIONAL SUPPORT		45,332.25		(45,332.25)	-100.0%
EJ29-GE-OTHERS	Capitol Hill Montessori	2029-GE-OTHERS		57,396.00	27,640.44	(29,755.56)	-51.8%
A2709-SPED COORD / DIR SPED / MGR SPED / BCBA	Capitol Hill Montessori	2035-SPED COORD / DIR SPED / MGR SPED / BCBA		107,358.65		(107,358.65)	-100.0%
EJ39-SPED OTHER	Capitol Hill Montessori	2039-SPED OTHERS		1,000.00	500.00	(500.00)	-50.0%
EJ61-ESL TEACHER	Capitol Hill Montessori	2061-ESL TEACHER		165,951.76	106,652.26	(59,299.50)	-35.7%
EJ93-Custodial Others	Capitol Hill Montessori	2093-CUSTODIAL OTHERS		14,673.00	4,777.49	(9,895.51)	-67.4%
EJ99-Professional Development	Capitol Hill Montessori	2099-PROFESSIONAL DEVELOPMENT		20,000.00	4,197.00	(15,803.00)	-79.0%
EK14-ADMINISTRATIVE OFFICER	Cleveland ES	2014-ADMINISTRATIVE OFFICER		95,380.13	32,046.82	(63,333.31)	-66.4%
EK29-GE-OTHERS	Cleveland ES	2029-GE-OTHERS		120,562.00	70,321.88	(50,240.12)	-41.7%
EK31-SPED TEACHER	Cleveland ES	2031-SPED TEACHER		527,302.00	426,609.03	(100,692.97)	-19.1%
EK32-SPED AIDE	Cleveland ES	2032-SPED AIDE		42,967.85		(42,967.85)	-100.0%
EK61-ESL TEACHER	Cleveland ES	2061-ESL TEACHER		421,841.60	319,956.77	(101,884.83)	-24.2%
EK83-INSTRUCTIONAL TECH SYSTEM	Cleveland ES	2083-INSTRUCTIONAL TECH SYSTEM		15,421.00		(15,421.00)	-100.0%
EK91-CUSTODIAL SERVICES	Cleveland ES	2091-CUSTODIAL SERVICES		200,305.89	5,135.79	(195,170.10)	-97.4%
EL11-PRINCIPALS / ASSISTANT PRINCIPAL	Drew ES	2011-PRINCIPALS / ASSISTANT PRINCIPAL		327,126.07	244,749.40	(82,376.67)	-25.2%
EL29-GE-OTHERS	Drew ES	2029-GE-OTHERS		40,177.00		(40,177.00)	-100.0%
EL39-SPED OTHER	Drew ES	2039-SPED OTHERS		200.00		(200.00)	-100.0%

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EL61-ESL TEACHER	Drew ES	2061-ESL TEACHER	52,730.20		(52,730.20)	-100.0%
EL83-INSTRUCTIONAL TECH SYSTEM	Drew ES	2083-INSTRUCTIONAL TECH SYSTEM	30,133.00		(30,133.00)	-100.0%
EL93-Custodial Others	Drew ES	2093-CUSTODIAL OTHERS	7,443.00		(7,443.00)	-100.0%
EM15-BUSINESS MANAGER	Eaton ES	2015-BUSINESS MANAGER	83,497.65		(83,497.65)	-100.0%
EM26-GE-INSTRUCTIONAL COACH	Eaton ES	2026-GE-INSTRUCTIONAL COACH	210,920.80	106,652.26	(104,268.54)	-49.4%
EM29-GE-OTHERS	Eaton ES	2029-GE-OTHERS	32,220.00	7,409.69	(24,810.31)	-77.0%
EM93-Custodial Others	Eaton ES	2093-CUSTODIAL OTHERS	10,243.00	5,122.54	(5,120.46)	-50.0%
EN19-OTHERS	Garfield ES	2019-OTHERS	5,000.00		(5,000.00)	-100.0%
EN28-RELATED ART TEACHER	Garfield ES	2028-RELATED ART TEACHER	263,651.00	159,978.39	(103,672.61)	-39.3%
EN29-GE-OTHERS	Garfield ES	2029-GE-OTHERS	47,741.00		(47,741.00)	-100.0%
EN39-SPED OTHER	Garfield ES	2039-SPED OTHERS	500.00		(500.00)	-100.0%
EN59-LIB Others	Garfield ES	2059-LIB OTHERS	5,720.00	4,780.00	(940.00)	-16.4%
EN91-CUSTODIAL SERVICES	Garfield ES	2091-CUSTODIAL SERVICES	181,208.98	118,612.47	(62,596.51)	-34.5%
EN93-Custodial Others	Garfield ES	2093-CUSTODIAL OTHERS	10,000.00		(10,000.00)	-100.0%
ENAR-AT-RISK	Garfield ES	20AR-AT-RISK	522,591.52	461,576.42	(61,015.10)	-11.7%
EO19-OTHERS	Garrison ES	2019-OTHERS	2,500.00		(2,500.00)	-100.0%
EO29-GE-OTHERS	Garrison ES	2029-GE-OTHERS	34,111.00		(34,111.00)	-100.0%
EO61-ESL TEACHER	Garrison ES	2061-ESL TEACHER	474,571.80	426,609.02	(47,962.78)	-10.1%
EO93-Custodial Others	Garrison ES	2093-CUSTODIAL OTHERS	7,000.00		(7,000.00)	-100.0%
EP11-PRINCIPALS / ASSISTANT PRINCIPAL	H.D. Cooke ES	2011-PRINCIPALS / ASSISTANT PRINCIPAL	327,126.07	191,710.07	(135,416.00)	-41.4%
EP19-OTHERS	H.D. Cooke ES	2019-OTHERS	9,000.00		(9,000.00)	-100.0%
EP29-GE-OTHERS	H.D. Cooke ES	2029-GE-OTHERS	64,972.00	44,880.00	(20,092.00)	-30.9%
EQ31-SPED TEACHER	Hearst ES	2031-SPED TEACHER	738,222.80	639,913.54	(98,309.26)	-13.3%
ER16-REGISTRAR	Hendley ES	2016-REGISTRAR	33,064.81		(33,064.81)	-100.0%
ER17-DEAN OF STUDENTS	Hendley ES	2017-DEAN OF STUDENTS	29,383.06		(29,383.06)	-100.0%
ER28-RELATED ART TEACHER	Hendley ES	2028-RELATED ART TEACHER	316,381.20		(316,381.20)	-100.0%
ER91-CUSTODIAL SERVICES	Hendley ES	2091-CUSTODIAL SERVICES	221,231.52	2,000.49	(219,231.03)	-99.1%
ES18-OFFICE STAFF	Houston ES	2018-OFFICE STAFF	80,972.29	64,511.76	(16,460.53)	-20.3%
ES29-GE-OTHERS	Houston ES	2029-GE-OTHERS	16,133.00		(16,133.00)	-100.0%
ES39-SPED OTHER	Houston ES	2039-SPED OTHERS	1,000.00		(1,000.00)	-100.0%
ES61-ESL TEACHER	Houston ES	2061-ESL TEACHER	105,460.40		(105,460.40)	-100.0%
ES93-Custodial Others	Houston ES	2093-CUSTODIAL OTHERS	4,579.00		(4,579.00)	-100.0%
A467--LIB LIBRARIAN	Hyde-Addison ES	2056-LIB LIBRARIAN	52,730.50		(52,730.50)	-100.0%
EU29-GE-OTHERS	J.O. Wilson ES	2029-GE-OTHERS	120,844.00		(120,844.00)	-100.0%
A467--LIB LIBRARIAN	J.O. Wilson ES	2056-LIB LIBRARIAN	105,461.00		(105,461.00)	-100.0%
EU93-Custodial Others	J.O. Wilson ES	2093-CUSTODIAL OTHERS	15,000.00		(15,000.00)	-100.0%
EV14-ADMINISTRATIVE OFFICER	Janney ES	2014-ADMINISTRATIVE OFFICER	132,638.14	95,194.42	(37,443.72)	-28.2%
EV29-GE-OTHERS	Janney ES	2029-GE-OTHERS	16,254.00	10,194.00	(6,060.00)	-37.3%
EV61-ESL TEACHER	Janney ES	2061-ESL TEACHER	158,190.60	106,652.26	(51,538.34)	-32.6%
EW18-OFFICE STAFF	Ketcham ES	2018-OFFICE STAFF	29,686.57		(29,686.57)	-100.0%
EW29-GE-OTHERS	Ketcham ES	2029-GE-OTHERS	33,201.00	12,948.69	(20,252.31)	-61.0%
EW39-SPED OTHER	Ketcham ES	2039-SPED OTHERS	517.00		(517.00)	-100.0%
EW61-ESL TEACHER	Ketcham ES	2061-ESL TEACHER	52,730.20		(52,730.20)	-100.0%

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EW83-INSTRUCTIONAL TECH SYSTEM	Ketcham ES	2083-INSTRUCTIONAL TECH SYSTEM		38,677.09		(38,677.09)	-100.0%
EW93-Custodial Others	Ketcham ES	2093-CUSTODIAL OTHERS		7,211.00		(7,211.00)	-100.0%
EX28-RELATED ART TEACHER	Key ES	2028-RELATED ART TEACHER		421,841.60	319,956.78	(101,884.82)	-24.2%
EX31-SPED TEACHER	Key ES	2031-SPED TEACHER		415,217.59	319,956.77	(95,260.82)	-22.9%
EY14-ADMINISTRATIVE OFFICER	Kimball ES	2014-ADMINISTRATIVE OFFICER		95,380.13		(95,380.13)	-100.0%
EY18-OFFICE STAFF	Kimball ES	2018-OFFICE STAFF		40,486.14		(40,486.14)	-100.0%
EY19-OTHERS	Kimball ES	2019-OTHERS		9,094.00		(9,094.00)	-100.0%
EY26-GE-INSTRUCTIONAL COACH	Kimball ES	2026-GE-INSTRUCTIONAL COACH		167,714.69	106,652.26	(61,062.43)	-36.4%
EY29-GE-OTHERS	Kimball ES	2029-GE-OTHERS		28,338.00		(28,338.00)	-100.0%
EY32-SPED AIDE	Kimball ES	2032-SPED AIDE		150,387.45		(150,387.45)	-100.0%
EY37-SPED PSYCHOLOGIST	Kimball ES	2037-SPED PSYCHOLOGIST		105,460.40	53,326.13	(52,134.27)	-49.4%
EY39-SPED OTHER	Kimball ES	2039-SPED OTHERS		207.00		(207.00)	-100.0%
EY91-CUSTODIAL SERVICES	Kimball ES	2091-CUSTODIAL SERVICES		232,183.52	171,784.54	(60,398.98)	-26.0%
EY93-Custodial Others	Kimball ES	2093-CUSTODIAL OTHERS		14,500.00		(14,500.00)	-100.0%
EY99-Professional Development	Kimball ES	2099-PROFESSIONAL DEVELOPMENT		10,000.00		(10,000.00)	-100.0%
EZ14-ADMINISTRATIVE OFFICER	King, M.L. ES	2014-ADMINISTRATIVE OFFICER		59,134.36	36,554.80	(22,579.56)	-38.2%
EZ28-RELATED ART TEACHER	King, M.L. ES	2028-RELATED ART TEACHER		421,841.60	213,304.52	(208,537.08)	-49.4%
EZ29-GE-OTHERS	King, M.L. ES	2029-GE-OTHERS		41,055.00		(41,055.00)	-100.0%
EZ59-LIB Others	King, M.L. ES	2059-LIB OTHERS		6,140.00	5,400.00	(740.00)	-12.1%
EZ93-Custodial Others	King, M.L. ES	2093-CUSTODIAL OTHERS		12,720.00		(12,720.00)	-100.0%
EZ99-Professional Development	King, M.L. ES	2099-PROFESSIONAL DEVELOPMENT		3,305.00		(3,305.00)	-100.0%
HA14-ADMINISTRATIVE OFFICER	Anacostia HS	2014-ADMINISTRATIVE OFFICER		346,099.30	120,012.48	(226,086.82)	-65.3%
HA37-SPED PSYCHOLOGIST	Anacostia HS	2037-SPED PSYCHOLOGIST		210,920.80	106,652.26	(104,268.54)	-49.4%
HA65-JROTC TEACHER	Anacostia HS	2065-JROTC TEACHER		141,497.38		(141,497.38)	-100.0%
HA95-Security	Anacostia HS	2095-SECURITY		615,454.30	320,325.30	(295,129.00)	-48.0%
HB11-PRINCIPALS / ASSISTANT PRINCIPAL	Ballou HS	2011-PRINCIPALS / ASSISTANT PRINCIPAL		617,231.55	401,419.20	(215,812.35)	-35.0%
HB14-ADMINISTRATIVE OFFICER	Ballou HS	2014-ADMINISTRATIVE OFFICER		539,475.66	402,363.04	(137,112.62)	-25.4%
HB25-GE-COORDINATOR	Ballou HS	2025-GE-COORDINATOR		214,718.01	113,519.93	(101,198.08)	-47.1%
HB29-GE-OTHERS	Ballou HS	2029-GE-OTHERS		318,441.00	118,945.66	(199,495.34)	-62.6%
HB67-VOCED TEACHER	Ballou HS	2067-VOCED TEACHER		709,732.37	610,491.46	(99,240.91)	-14.0%
HB83-INSTRUCTIONAL TECH SYSTEM	Ballou HS	2083-INSTRUCTIONAL TECH SYSTEM		56,042.00		(56,042.00)	-100.0%
HB93-Custodial Others	Ballou HS	2093-CUSTODIAL OTHERS		24,285.00		(24,285.00)	-100.0%
HB95-Security	Ballou HS	2095-SECURITY		732,137.76	599,936.76	(132,201.00)	-18.1%
HC11-PRINCIPALS / ASSISTANT PRINCIPAL	Benjamin Banneker HS	2011-PRINCIPALS / ASSISTANT PRINCIPAL		472,178.81	344,672.24	(127,506.57)	-27.0%
HC17-DEAN OF STUDENTS	Benjamin Banneker HS	2017-DEAN OF STUDENTS		50,148.43		(50,148.43)	-100.0%
HC29-GE-OTHERS	Benjamin Banneker HS	2029-GE-OTHERS		105,197.00	2,450.00	(102,747.00)	-97.7%
HC39-SPED OTHER	Benjamin Banneker HS	2039-SPED OTHERS		300.00		(300.00)	-100.0%
HC93-Custodial Others	Benjamin Banneker HS	2093-CUSTODIAL OTHERS		21,941.00		(21,941.00)	-100.0%
HC99-Professional Development	Benjamin Banneker HS	2099-PROFESSIONAL DEVELOPMENT		1,800.00		(1,800.00)	-100.0%
HD14-ADMINISTRATIVE OFFICER	Coolidge HS	2014-ADMINISTRATIVE OFFICER		699,159.13	237,771.78	(461,387.35)	-66.0%
HD17-DEAN OF STUDENTS	Coolidge HS	2017-DEAN OF STUDENTS		108,488.74		(108,488.74)	-100.0%
HD18-OFFICE STAFF	Coolidge HS	2018-OFFICE STAFF		59,373.12		(59,373.12)	-100.0%
HD19-OTHERS	Coolidge HS	2019-OTHERS		7,000.00		(7,000.00)	-100.0%

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HD25-GE-COORDINATOR	Coolidge HS	2025-GE-COORDINATOR	254,970.66	227,039.86	(27,930.80)	-11.0%
HD33-SPED BEHAVIOR TECHNICIAN	Coolidge HS	2033-SPED BEHAVIOR TECHNICIAN	128,792.64	51,651.44	(77,141.20)	-59.9%
HD62-ESL AIDE	Coolidge HS	2062-ESL AIDE	42,967.85	34,124.02	(8,843.83)	-20.6%
HD67-VOCED TEACHER	Coolidge HS	2067-VOCED TEACHER	738,222.80	319,956.77	(418,266.03)	-56.7%
HD99-Professional Development	Coolidge HS	2099-PROFESSIONAL DEVELOPMENT	44,069.00		(44,069.00)	-100.0%
HE25-GE-COORDINATOR	Dunbar HS	2025-GE-COORDINATOR	322,075.95	113,519.93	(208,556.02)	-64.8%
HE39-SPED OTHER	Dunbar HS	2039-SPED OTHERS	1,000.00		(1,000.00)	-100.0%
HE93-Custodial Others	Dunbar HS	2093-CUSTODIAL OTHERS	20,007.00	17,367.60	(2,639.40)	-13.2%
HE95-Security	Dunbar HS	2095-SECURITY	488,091.84	244,042.84	(244,049.00)	-50.0%
HF11-PRINCIPALS / ASSISTANT PRINCIPAL	Eastern HS	2011-PRINCIPALS / ASSISTANT PRINCIPAL	472,178.81	191,710.07	(280,468.74)	-59.4%
HF14-ADMINISTRATIVE OFFICER	Eastern HS	2014-ADMINISTRATIVE OFFICER	397,914.43	35,183.44	(362,730.99)	-91.2%
HF16-REGISTRAR	Eastern HS	2016-REGISTRAR	33,064.81		(33,064.81)	-100.0%
HF19-OTHERS	Eastern HS	2019-OTHERS	5,000.00		(5,000.00)	-100.0%
HF29-GE-OTHERS	Eastern HS	2029-GE-OTHERS	139,544.00	79,474.87	(60,069.13)	-43.0%
HF36-SPED SOCIAL WORKER	Eastern HS	2036-SPED SOCIAL WORKER	527,302.00	426,609.02	(100,692.98)	-19.1%
HF83-INSTRUCTIONAL TECH SYSTEM	Eastern HS	2083-INSTRUCTIONAL TECH SYSTEM	11,685.00		(11,685.00)	-100.0%
HF95-Security	Eastern HS	2095-SECURITY	488,091.84	411,811.84	(76,280.00)	-15.6%
HF99-Professional Development	Eastern HS	2099-PROFESSIONAL DEVELOPMENT	24,752.00	14,665.00	(10,087.00)	-40.8%
HG16-REGISTRAR	Ellington School	2016-REGISTRAR	65,026.26		(65,026.26)	-100.0%
HG93-Custodial Others	Ellington School	2093-CUSTODIAL OTHERS	14,174.00		(14,174.00)	-100.0%
HH11-PRINCIPALS / ASSISTANT PRINCIPAL	Filmore Art Center	2011-PRINCIPALS / ASSISTANT PRINCIPAL	145,052.74		(145,052.74)	-100.0%
HH15-BUSINESS MANAGER	Filmore Art Center	2015-BUSINESS MANAGER	83,497.65		(83,497.65)	-100.0%
HH28-RELATED ART TEACHER	Filmore Art Center	2028-RELATED ART TEACHER	316,381.20		(316,381.20)	-100.0%
HH29-GE-OTHERS	Filmore Art Center	2029-GE-OTHERS	278,741.00		(278,741.00)	-100.0%
HH91-Custodial Services	Filmore Art Center	2091-CUSTODIAL SERVICES	55,778.45		(55,778.45)	-100.0%
HH93-Custodial Others	Filmore Art Center	2093-CUSTODIAL OTHERS	2,000.00		(2,000.00)	-100.0%
HI06-Textbooks	Phelps HS	2006-TEXTBOOKS	3,000.00		(3,000.00)	-100.0%
HI11-PRINCIPALS / ASSISTANT PRINCIPAL	Phelps HS	2011-PRINCIPALS / ASSISTANT PRINCIPAL	327,126.07	290,458.24	(36,667.83)	-11.2%
HI14-ADMINISTRATIVE OFFICER	Phelps HS	2014-ADMINISTRATIVE OFFICER	237,693.89		(237,693.89)	-100.0%
HI19-OTHERS	Phelps HS	2019-OTHERS	2,040.00		(2,040.00)	-100.0%
HI29-GE-OTHERS	Phelps HS	2029-GE-OTHERS	54,536.00		(54,536.00)	-100.0%
HI91-CUSTODIAL SERVICES	Phelps HS	2091-CUSTODIAL SERVICES	236,103.44	190,562.08	(45,541.36)	-19.3%
HI93-Custodial Others	Phelps HS	2093-CUSTODIAL OTHERS	10,577.00		(10,577.00)	-100.0%
HI95-Security	Phelps HS	2095-SECURITY	244,045.92	188,124.92	(55,921.00)	-22.9%
HI99-Professional Development	Phelps HS	2099-PROFESSIONAL DEVELOPMENT	2,000.00		(2,000.00)	-100.0%
HJ14-ADMINISTRATIVE OFFICER	Roosevelt HS	2014-ADMINISTRATIVE OFFICER	630,137.37	143,810.28	(486,327.09)	-77.2%
HJ17-DEAN OF STUDENTS	Roosevelt HS	2017-DEAN OF STUDENTS	84,869.66		(84,869.66)	-100.0%
HJ19-OTHERS	Roosevelt HS	2019-OTHERS	80,000.00		(80,000.00)	-100.0%
HJ26-GE-INSTRUCTIONAL COACH	Roosevelt HS	2026-GE-INSTRUCTIONAL COACH	316,381.20	213,304.52	(103,076.68)	-32.6%
HJ29-GE-OTHERS	Roosevelt HS	2029-GE-OTHERS	329,936.00	199,026.84	(130,909.16)	-39.7%
HJ95-Security	Roosevelt HS	2095-SECURITY	544,013.60	355,892.60	(188,121.00)	-34.6%
HL14-ADMINISTRATIVE OFFICER	Wilson HS	2014-ADMINISTRATIVE OFFICER	781,537.29	664,319.51	(117,217.78)	-15.0%
HL26-GE-INSTRUCTIONAL COACH	Wilson HS	2026-GE-INSTRUCTIONAL COACH	105,460.40		(105,460.40)	-100.0%

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HL29-GE-OTHERS	Wilson HS	2029-GE-OTHERS		285,385.00	131,717.13	(153,667.87)	-53.8%
A467--LIB LIBRARIAN	Wilson HS	2056-LIB LIBRARIAN		105,461.00		(105,461.00)	-100.0%
HL61-ESL TEACHER	Wilson HS	2061-ESL TEACHER		942,752.07	746,565.79	(196,186.28)	-20.8%
HL95-Security	Wilson HS	2095-SECURITY		620,294.24	488,086.24	(132,208.00)	-21.3%
HLAR-AT-RISK	Wilson HS	20AR-AT-RISK		1,470,654.68	1,266,142.65	(204,512.03)	-13.9%
HM06-Textbooks	Woodson, H.D. HS	2006-TEXTBOOKS		2,000.00		(2,000.00)	-100.0%
HM14-ADMINISTRATIVE OFFICER	Woodson, H.D. HS	2014-ADMINISTRATIVE OFFICER		370,332.04	18,171.47	(352,160.57)	-95.1%
HM15-BUSINESS MANAGER	Woodson, H.D. HS	2015-BUSINESS MANAGER		83,497.65		(83,497.65)	-100.0%
HM17-DEAN OF STUDENTS	Woodson, H.D. HS	2017-DEAN OF STUDENTS		216,977.49		(216,977.49)	-100.0%
HM25-GE-COORDINATOR	Woodson, H.D. HS	2025-GE-COORDINATOR		441,522.71	340,559.79	(100,962.92)	-22.9%
HM26-GE-INSTRUCTIONAL COACH	Woodson, H.D. HS	2026-GE-INSTRUCTIONAL COACH		263,651.00	213,304.52	(50,346.48)	-19.1%
HM28-RELATED ART TEACHER	Woodson, H.D. HS	2028-RELATED ART TEACHER		527,302.00	319,956.77	(207,345.23)	-39.3%
HM29-GE-OTHERS	Woodson, H.D. HS	2029-GE-OTHERS		263,237.43	224,337.26	(38,900.17)	-14.8%
A2709-SPED COORD / DIR SPED / MGR SPED / BCBA	Woodson, H.D. HS	2035-SPED COORD / DIR SPED / MGR SPED / BCBA		111,455.92		(111,455.92)	-100.0%
HM62-ESL AIDE	Woodson, H.D. HS	2062-ESL AIDE		21,483.92		(21,483.92)	-100.0%
HM91-CUSTODIAL SERVICES	Woodson, H.D. HS	2091-CUSTODIAL SERVICES		365,156.16	13,169.96	(351,986.20)	-96.4%
HM93-Custodial Others	Woodson, H.D. HS	2093-CUSTODIAL OTHERS		16,815.00	7,624.04	(9,190.96)	-54.7%
HN06-Textbooks	McKinley Tech HS	2006-TEXTBOOKS		3,000.00		(3,000.00)	-100.0%
HN14-ADMINISTRATIVE OFFICER	McKinley Tech HS	2014-ADMINISTRATIVE OFFICER		637,911.23	100,590.76	(537,320.47)	-84.2%
HN15-BUSINESS MANAGER	McKinley Tech HS	2015-BUSINESS MANAGER		83,497.65		(83,497.65)	-100.0%
HN19-OTHERS	McKinley Tech HS	2019-OTHERS		22,500.00		(22,500.00)	-100.0%
HN29-GE-OTHERS	McKinley Tech HS	2029-GE-OTHERS		192,165.00	12,608.41	(179,556.59)	-93.4%
HN39-SPED OTHER	McKinley Tech HS	2039-SPED OTHERS		1,000.00		(1,000.00)	-100.0%
HN93-Custodial Others	McKinley Tech HS	2093-CUSTODIAL OTHERS		30,921.00		(30,921.00)	-100.0%
HN99-Professional Development	McKinley Tech HS	2099-PROFESSIONAL DEVELOPMENT		22,052.00		(22,052.00)	-100.0%
HO06-Textbooks	School Without Walls SHS	2006-TEXTBOOKS		1,929.00		(1,929.00)	-100.0%
HO19-OTHERS	School Without Walls SHS	2019-OTHERS		20,700.00		(20,700.00)	-100.0%
HO29-GE-OTHERS	School Without Walls SHS	2029-GE-OTHERS		122,973.00	34,843.28	(88,129.72)	-71.7%
A2709-SPED COORD / DIR SPED / MGR SPED / BCBA	School Without Walls SHS	2035-SPED COORD / DIR SPED / MGR SPED / BCBA		107,358.65		(107,358.65)	-100.0%
HO93-Custodial Others	School Without Walls SHS	2093-CUSTODIAL OTHERS		16,819.00	7,819.08	(8,999.92)	-53.5%
HO99-Professional Development	School Without Walls SHS	2099-PROFESSIONAL DEVELOPMENT		29,121.00		(29,121.00)	-100.0%
HP14-ADMINISTRATIVE OFFICER	Ron Brown College Prep HS	2014-ADMINISTRATIVE OFFICER		105,055.75	85,330.37	(19,725.38)	-18.8%
HP16-REGISTRAR	Ron Brown College Prep HS	2016-REGISTRAR		33,064.81		(33,064.81)	-100.0%
HP17-DEAN OF STUDENTS	Ron Brown College Prep HS	2017-DEAN OF STUDENTS		108,488.74		(108,488.74)	-100.0%
HP21-GE TEACHER	Ron Brown College Prep HS	2021-GE TEACHER		1,263,589.14	1,076,792.91	(186,796.23)	-14.8%
HP28-RELATED ART TEACHER	Ron Brown College Prep HS	2028-RELATED ART TEACHER		527,302.00	213,304.51	(313,997.49)	-59.5%
HP33-SPED BEHAVIOR TECHNICIAN	Ron Brown College Prep HS	2033-SPED BEHAVIOR TECHNICIAN		10,503.28		(10,503.28)	-100.0%
HP59-LIB Others	Ron Brown College Prep HS	2059-LIB OTHERS		5,520.00	4,320.00	(1,200.00)	-21.7%
HP91-CUSTODIAL SERVICES	Ron Brown College Prep HS	2091-CUSTODIAL SERVICES		296,895.98	24,106.53	(272,789.45)	-91.9%
HPAR-AT-RISK	Ron Brown College Prep HS	20AR-AT-RISK		603,523.08	511,655.12	(91,867.96)	-15.2%
HQ11-PRINCIPALS / ASSISTANT PRINCIPAL	Bard HS Early College DC	2011-PRINCIPALS / ASSISTANT PRINCIPAL		472,178.80	344,672.40	(127,506.40)	-27.0%
HQ29-GE-OTHERS	Bard HS Early College DC	2029-GE-OTHERS		81,033.00		(81,033.00)	-100.0%
HQ93-Custodial Others	Bard HS Early College DC	2093-CUSTODIAL OTHERS		10,000.00		(10,000.00)	-100.0%

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LA27-Schoolwide Instructional Support	Lafayette ES	2027-SCHOOLWIDE INSTRUCTIONAL SUPPORT	120,489.57		(120,489.57)	-100.0%
LA28-RELATED ART TEACHER	Lafayette ES	2028-RELATED ART TEACHER	738,222.80	426,609.03	(311,613.77)	-42.2%
LA29-GE-OTHERS	Lafayette ES	2029-GE-OTHERS	36,900.00	6,262.00	(30,638.00)	-83.0%
LA41-ECE TEACHER	Lafayette ES	2041-ECE TEACHER	421,841.60	213,304.51	(208,537.09)	-49.4%
LA42-ECE AIDE	Lafayette ES	2042-ECE AIDE	85,935.69	68,248.03	(17,687.66)	-20.6%
LA61-ESL TEACHER	Lafayette ES	2061-ESL TEACHER	421,841.60	373,282.89	(48,558.71)	-11.5%
LA93-Custodial Others	Lafayette ES	2093-CUSTODIAL OTHERS	33,178.00	9,103.00	(24,075.00)	-72.6%
LB14-ADMINISTRATIVE OFFICER	Langley EC	2014-ADMINISTRATIVE OFFICER	195,319.61	34,431.82	(160,887.79)	-82.4%
LB18-OFFICE STAFF	Langley EC	2018-OFFICE STAFF	40,486.14		(40,486.14)	-100.0%
LB19-OTHERS	Langley EC	2019-OTHERS	9,500.00		(9,500.00)	-100.0%
LB21-GE TEACHER	Langley EC	2021-GE TEACHER	923,342.15	818,417.56	(104,924.59)	-11.4%
LB29-GE-OTHERS	Langley EC	2029-GE-OTHERS	94,756.00	24,597.16	(70,158.84)	-74.0%
LC06-Textbooks	Leckie ES	2006-TEXTBOOKS	6,000.00		(6,000.00)	-100.0%
LC11-PRINCIPALS / ASSISTANT PRINCIPAL	Leckie ES	2011-PRINCIPALS / ASSISTANT PRINCIPAL	472,178.81	191,710.07	(280,468.74)	-59.4%
LC16-REGISTRAR	Leckie ES	2016-REGISTRAR	65,026.26		(65,026.26)	-100.0%
LC19-OTHERS	Leckie ES	2019-OTHERS	11,000.00		(11,000.00)	-100.0%
LC25-GE-COORDINATOR	Leckie ES	2025-GE-COORDINATOR	40,253.36		(40,253.36)	-100.0%
LC33-SPED BEHAVIOR TECHNICIAN	Leckie ES	2033-SPED BEHAVIOR TECHNICIAN	32,198.16		(32,198.16)	-100.0%
LC87-FAMILY AND COMMUNITY ENGAGEMENT	Leckie ES	2087-FAMILY AND COMMUNITY ENGAGEMENT	28,021.00		(28,021.00)	-100.0%
LC93-Custodial Others	Leckie ES	2093-CUSTODIAL OTHERS	18,057.00	13,119.88	(4,937.12)	-27.3%
LC99-Professional Development	Leckie ES	2099-PROFESSIONAL DEVELOPMENT	4,000.00		(4,000.00)	-100.0%
LD29-GE-OTHERS	Ludlow-Taylor ES	2029-GE-OTHERS	10,000.00		(10,000.00)	-100.0%
LD53-After School Coordinators	Ludlow-Taylor ES	2053-ASP COORDINATOR	47,062.42		(47,062.42)	-100.0%
LD56-LIB LIBRARIAN	Ludlow-Taylor ES	2056-LIB LIBRARIAN	105,461.00	53,326.13	(52,134.87)	-49.4%
LD93-Custodial Others	Ludlow-Taylor ES	2093-CUSTODIAL OTHERS	5,754.00		(5,754.00)	-100.0%
LDAR-AT-RISK	Ludlow-Taylor ES	20AR-AT-RISK	314,479.67	258,425.39	(56,054.28)	-17.8%
LE15-BUSINESS MANAGER	Malcolm X ES	2015-BUSINESS MANAGER	83,497.65		(83,497.65)	-100.0%
LE19-OTHERS	Malcolm X ES	2019-OTHERS	1,000.00		(1,000.00)	-100.0%
LE22-GE-AIDE	Malcolm X ES	2022-GE-AIDE	42,967.85	34,124.02	(8,843.83)	-20.6%
LE29-GE-OTHERS	Malcolm X ES	2029-GE-OTHERS	8,704.00		(8,704.00)	-100.0%
A467--LIB LIBRARIAN	Malcolm X ES	2056-LIB LIBRARIAN	52,730.50		(52,730.50)	-100.0%
LE93-Custodial Others	Malcolm X ES	2093-CUSTODIAL OTHERS	8,264.00		(8,264.00)	-100.0%
LF61-ESL TEACHER	Mann ES	2061-ESL TEACHER	263,651.01	213,304.51	(50,346.50)	-19.1%
LF93-Custodial Others	Mann ES	2093-CUSTODIAL OTHERS	7,036.00	6,284.62	(751.38)	-10.7%
LG25-GE-COORDINATOR	Marie Reed ES	2025-GE-COORDINATOR	81,777.06	64,215.97	(17,561.09)	-21.5%
LG26-GE-INSTRUCTIONAL COACH	Marie Reed ES	2026-GE-INSTRUCTIONAL COACH	263,651.00	213,304.52	(50,346.48)	-19.1%
LG29-GE-OTHERS	Marie Reed ES	2029-GE-OTHERS	144,077.00	91,242.98	(52,834.02)	-36.7%
LG53-After School Coordinators	Marie Reed ES	2053-ASP COORDINATOR	94,124.83		(94,124.83)	-100.0%
LG61-ESL TEACHER	Marie Reed ES	2061-ESL TEACHER	1,212,794.61	1,066,522.55	(146,272.06)	-12.1%
LH14-ADMINISTRATIVE OFFICER	Mauzy ES	2014-ADMINISTRATIVE OFFICER	105,055.75	68,025.46	(37,030.29)	-35.2%
LI29-GE-OTHERS	Miner ES	2029-GE-OTHERS	48,841.00		(48,841.00)	-100.0%
LI31-SPED TEACHER	Miner ES	2031-SPED TEACHER	1,054,604.00	853,218.05	(201,385.95)	-19.1%
LI39-SPED OTHER	Miner ES	2039-SPED OTHERS	500.00		(500.00)	-100.0%

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LJ93-Custodial Others	Miner ES	2093-CUSTODIAL OTHERS		28,172.00		(28,172.00)	-100.0%
LJ11-PRINCIPALS / ASSISTANT PRINCIPAL	Moten ES	2011-PRINCIPALS / ASSISTANT PRINCIPAL		327,126.07	191,710.07	(135,416.00)	-41.4%
LJ14-ADMINISTRATIVE OFFICER	Moten ES	2014-ADMINISTRATIVE OFFICER		132,638.14	109,575.92	(23,062.22)	-17.4%
LJ16-REGISTRAR	Moten ES	2016-REGISTRAR		33,064.81		(33,064.81)	-100.0%
LJ28-RELATED ART TEACHER	Moten ES	2028-RELATED ART TEACHER		369,111.40	53,326.13	(315,785.27)	-85.6%
LJ31-SPED TEACHER	Moten ES	2031-SPED TEACHER		527,302.00	426,609.03	(100,692.97)	-19.1%
LJ32-SPED AIDE	Moten ES	2032-SPED AIDE		42,967.85	34,124.02	(8,843.83)	-20.6%
A467--LIB LIBRARIAN	Moten ES	2056-LIB LIBRARIAN		52,730.50		(52,730.50)	-100.0%
LJ91-CUSTODIAL SERVICES	Moten ES	2091-CUSTODIAL SERVICES		183,324.98	104,590.24	(78,734.74)	-42.9%
LK27-Schoolwide Instructional Support	Murch ES	2027-SCHOOLWIDE INSTRUCTIONAL SUPPORT		23,191.19		(23,191.19)	-100.0%
LK29-GE-OTHERS	Murch ES	2029-GE-OTHERS		10,058.00	8,699.50	(1,358.50)	-13.5%
LK99-Professional Development	Murch ES	2099-PROFESSIONAL DEVELOPMENT		14,347.00		(14,347.00)	-100.0%
LL11-PRINCIPALS / ASSISTANT PRINCIPAL	Nalle ES	2011-PRINCIPALS / ASSISTANT PRINCIPAL		312,620.79	191,710.07	(120,910.72)	-38.7%
LL16-REGISTRAR	Nalle ES	2016-REGISTRAR		33,064.81		(33,064.81)	-100.0%
LL19-OTHERS	Nalle ES	2019-OTHERS		2,788.00		(2,788.00)	-100.0%
LL22-GE-AIDE	Nalle ES	2022-GE-AIDE		21,483.92		(21,483.92)	-100.0%
LL28-RELATED ART TEACHER	Nalle ES	2028-RELATED ART TEACHER		369,111.40	319,956.78	(49,154.62)	-13.3%
LL29-GE-OTHERS	Nalle ES	2029-GE-OTHERS		35,857.00		(35,857.00)	-100.0%
LL39-SPED OTHER	Nalle ES	2039-SPED OTHERS		350.00		(350.00)	-100.0%
LL93-Custodial Others	Nalle ES	2093-CUSTODIAL OTHERS		6,064.00		(6,064.00)	-100.0%
LL99-Professional Development	Nalle ES	2099-PROFESSIONAL DEVELOPMENT		5,339.00		(5,339.00)	-100.0%
LM14-ADMINISTRATIVE OFFICER	Lawrence E. Boone ES	2014-ADMINISTRATIVE OFFICER		89,105.71		(89,105.71)	-100.0%
LN11-PRINCIPALS / ASSISTANT PRINCIPAL	Patterson ES	2011-PRINCIPALS / ASSISTANT PRINCIPAL		327,126.07	234,082.83	(93,043.24)	-28.4%
LN14-ADMINISTRATIVE OFFICER	Patterson ES	2014-ADMINISTRATIVE OFFICER		71,692.35		(71,692.35)	-100.0%
LN22-GE-AIDE	Patterson ES	2022-GE-AIDE		42,967.85	35,859.15	(7,108.70)	-16.5%
LN26-GE-INSTRUCTIONAL COACH	Patterson ES	2026-GE-INSTRUCTIONAL COACH		105,460.40		(105,460.40)	-100.0%
LN28-RELATED ART TEACHER	Patterson ES	2028-RELATED ART TEACHER		421,841.60	106,652.26	(315,189.34)	-74.7%
LN29-GE-OTHERS	Patterson ES	2029-GE-OTHERS		68,493.00		(68,493.00)	-100.0%
LN39-SPED OTHER	Patterson ES	2039-SPED OTHERS		500.00		(500.00)	-100.0%
LN59-LIB Others	Patterson ES	2059-LIB OTHERS		7,640.00	6,280.00	(1,360.00)	-17.8%
LN91-CUSTODIAL SERVICES	Patterson ES	2091-CUSTODIAL SERVICES		235,103.44	7,260.08	(227,843.36)	-96.9%
LN93-Custodial Others	Patterson ES	2093-CUSTODIAL OTHERS		12,000.00		(12,000.00)	-100.0%
LNAR-AT-RISK	Patterson ES	20AR-AT-RISK		763,075.19	664,741.00	(98,334.19)	-12.9%
LO11-PRINCIPALS / ASSISTANT PRINCIPAL	Payne ES	2011-PRINCIPALS / ASSISTANT PRINCIPAL		327,126.07	191,710.07	(135,416.00)	-41.4%
LO19-OTHERS	Payne ES	2019-OTHERS		2,605.00		(2,605.00)	-100.0%
A2709-SPED COORD / DIR SPED / MGR SPED / BCBA	Payne ES	2035-SPED COORD / DIR SPED / MGR SPED / BCBA		111,455.92		(111,455.92)	-100.0%
LOAR-AT-RISK	Payne ES	20AR-AT-RISK		432,410.05	382,902.03	(49,508.02)	-11.4%
LP15-BUSINESS MANAGER	Peabody ES	2015-BUSINESS MANAGER		41,748.83		(41,748.83)	-100.0%
LP19-OTHERS	Peabody ES	2019-OTHERS		3,199.00		(3,199.00)	-100.0%
LP41-ECE TEACHER	Peabody ES	2041-ECE TEACHER		843,683.20	746,565.79	(97,117.41)	-11.5%
LP93-Custodial Others	Peabody ES	2093-CUSTODIAL OTHERS		5,000.00	4,180.63	(819.37)	-16.4%
LPAR-AT-RISK	Peabody ES	20AR-AT-RISK		50,872.09	44,606.17	(6,265.92)	-12.3%
LQ15-BUSINESS MANAGER	Plummer ES	2015-BUSINESS MANAGER		83,497.65		(83,497.65)	-100.0%

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LQ18-OFFICE STAFF	Plummer ES	2018-OFFICE STAFF	29,686.57		(29,686.57)	-100.0%
LQ19-OTHERS	Plummer ES	2019-OTHERS	3,500.00	2,000.00	(1,500.00)	-42.9%
LQ28-RELATED ART TEACHER	Plummer ES	2028-RELATED ART TEACHER	419,824.59	213,304.52	(206,520.07)	-49.2%
LQ29-GE-OTHERS	Plummer ES	2029-GE-OTHERS	20,082.00	15,179.57	(4,902.43)	-24.4%
LQ91-CUSTODIAL SERVICES	Plummer ES	2091-CUSTODIAL SERVICES	183,324.98	136,500.05	(46,824.93)	-25.5%
LQ93-Custodial Others	Plummer ES	2093-CUSTODIAL OTHERS	6,055.00	4,307.18	(1,747.82)	-28.9%
LQAR-AT-RISK	Plummer ES	20AR-AT-RISK	550,338.89	492,044.93	(58,293.96)	-10.6%
LR17-DEAN OF STUDENTS	Powell ES	2017-DEAN OF STUDENTS	108,488.74		(108,488.74)	-100.0%
LR19-OTHERS	Powell ES	2019-OTHERS	15,000.00	10,405.00	(4,595.00)	-30.6%
LR25-GE-COORDINATOR	Powell ES	2025-GE-COORDINATOR	40,253.36		(40,253.36)	-100.0%
LR29-GE-OTHERS	Powell ES	2029-GE-OTHERS	165,900.00	56,912.56	(108,987.44)	-65.7%
A2709-SPED COORD / DIR SPED / MGR SPED / BCBA	Powell ES	2035-SPED COORD / DIR SPED / MGR SPED / BCBA	107,358.65		(107,358.65)	-100.0%
LR62-ESL AIDE	Powell ES	2062-ESL AIDE	21,483.92		(21,483.92)	-100.0%
LS11-PRINCIPALS / ASSISTANT PRINCIPAL	Randle Highlands ES	2011-PRINCIPALS / ASSISTANT PRINCIPAL	312,620.79	243,249.67	(69,371.12)	-22.2%
LS29-GE-OTHERS	Randle Highlands ES	2029-GE-OTHERS	29,717.00		(29,717.00)	-100.0%
LS32-SPED AIDE	Randle Highlands ES	2032-SPED AIDE	42,967.85		(42,967.85)	-100.0%
LS93-Custodial Others	Randle Highlands ES	2093-CUSTODIAL OTHERS	10,000.00		(10,000.00)	-100.0%
LS99-Professional Development	Randle Highlands ES	2099-PROFESSIONAL DEVELOPMENT	7,170.00		(7,170.00)	-100.0%
LT28-RELATED ART TEACHER	Ross ES	2028-RELATED ART TEACHER	369,111.40	266,630.65	(102,480.75)	-27.8%
LT29-GE-OTHERS	Ross ES	2029-GE-OTHERS	9,589.00	5,457.71	(4,131.29)	-43.1%
LT56-LIB LIBRARIAN	Ross ES	2056-LIB LIBRARIAN	105,461.00	53,326.13	(52,134.87)	-49.4%
LU18-OFFICE STAFF	Savoy ES	2018-OFFICE STAFF	80,972.29	64,511.76	(16,460.53)	-20.3%
LU19-OTHERS	Savoy ES	2019-OTHERS	9,000.00		(9,000.00)	-100.0%
LU21-GE TEACHER	Savoy ES	2021-GE TEACHER	1,047,128.07	723,086.45	(324,041.62)	-30.9%
LU29-GE-OTHERS	Savoy ES	2029-GE-OTHERS	25,854.00		(25,854.00)	-100.0%
LU91-CUSTODIAL SERVICES	Savoy ES	2091-CUSTODIAL SERVICES	179,324.98	140,425.51	(38,899.47)	-21.7%
LU93-Custodial Others	Savoy ES	2093-CUSTODIAL OTHERS	10,000.00		(10,000.00)	-100.0%
LV14-ADMINISTRATIVE OFFICER	School-Within-School	2014-ADMINISTRATIVE OFFICER	105,055.75	88,335.66	(16,720.09)	-15.9%
LV19-OTHERS	School-Within-School	2019-OTHERS	2,752.00		(2,752.00)	-100.0%
LV29-GE-OTHERS	School-Within-School	2029-GE-OTHERS	24,550.00	4,832.00	(19,718.00)	-80.3%
LV39-SPED OTHER	School-Within-School	2039-SPED OTHERS	3,500.00	3,000.00	(500.00)	-14.3%
LV93-Custodial Others	School-Within-School	2093-CUSTODIAL OTHERS	12,000.00	10,011.33	(1,988.67)	-16.6%
LW11-PRINCIPALS / ASSISTANT PRINCIPAL	Seaton ES	2011-PRINCIPALS / ASSISTANT PRINCIPAL	327,126.07	245,654.29	(81,471.78)	-24.9%
LW19-OTHERS	Seaton ES	2019-OTHERS	4,000.00		(4,000.00)	-100.0%
LW53-After School Coordinators	Seaton ES	2053-ASP COORDINATOR	94,124.83		(94,124.83)	-100.0%
LW61-ESL TEACHER	Seaton ES	2061-ESL TEACHER	843,683.21	746,565.79	(97,117.42)	-11.5%
LW91-CUSTODIAL SERVICES	Seaton ES	2091-CUSTODIAL SERVICES	228,891.52	190,406.06	(38,485.46)	-16.8%
LWAR-AT-RISK	Seaton ES	20AR-AT-RISK	434,721.45	367,935.21	(66,786.24)	-15.4%
LX19-OTHERS	Shepherd ES	2019-OTHERS	10,000.00		(10,000.00)	-100.0%
LX26-GE-INSTRUCTIONAL COACH	Shepherd ES	2026-GE-INSTRUCTIONAL COACH	210,920.80		(210,920.80)	-100.0%
LX29-GE-OTHERS	Shepherd ES	2029-GE-OTHERS	80,174.00		(80,174.00)	-100.0%
LX39-SPED OTHER	Shepherd ES	2039-SPED OTHERS	1,800.00		(1,800.00)	-100.0%
LX61-ESL TEACHER	Shepherd ES	2061-ESL TEACHER	210,920.80	106,652.26	(104,268.54)	-49.4%

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LX93-Custodial Others	Shepherd ES	2093-CUSTODIAL OTHERS	7,542.00		(7,542.00)	-100.0%
LX99-Professional Development	Shepherd ES	2099-PROFESSIONAL DEVELOPMENT	10,300.00		(10,300.00)	-100.0%
LY11-PRINCIPALS / ASSISTANT PRINCIPAL	Simon ES	2011-PRINCIPALS / ASSISTANT PRINCIPAL	327,126.07	260,081.52	(67,044.55)	-20.5%
LY29-GE-OTHERS	Simon ES	2029-GE-OTHERS	12,492.00		(12,492.00)	-100.0%
LY33-SPED BEHAVIOR TECHNICIAN	Simon ES	2033-SPED BEHAVIOR TECHNICIAN	25,195.77		(25,195.77)	-100.0%
LY93-Custodial Others	Simon ES	2093-CUSTODIAL OTHERS	5,033.00		(5,033.00)	-100.0%
MA11-PRINCIPALS / ASSISTANT PRINCIPAL	Deal MS	2011-PRINCIPALS / ASSISTANT PRINCIPAL	762,284.28	650,596.58	(111,687.70)	-14.7%
MA14-ADMINISTRATIVE OFFICER	Deal MS	2014-ADMINISTRATIVE OFFICER	132,638.14	5,600.29	(127,037.85)	-95.8%
MA15-BUSINESS MANAGER	Deal MS	2015-BUSINESS MANAGER	166,995.31	87,312.09	(79,683.22)	-47.7%
MA16-REGISTRAR	Deal MS	2016-REGISTRAR	73,613.07		(73,613.07)	-100.0%
MA19-OTHERS	Deal MS	2019-OTHERS	18,000.00		(18,000.00)	-100.0%
MA29-GE-OTHERS	Deal MS	2029-GE-OTHERS	72,250.00	27,249.22	(45,000.78)	-62.3%
MA33-SPED BEHAVIOR TECHNICIAN	Deal MS	2033-SPED BEHAVIOR TECHNICIAN	96,594.48		(96,594.48)	-100.0%
MA36-SPED SOCIAL WORKER	Deal MS	2036-SPED SOCIAL WORKER	369,111.40	319,956.77	(49,154.63)	-13.3%
A467--LIB LIBRARIAN	Deal MS	2056-LIB LIBRARIAN	105,461.00		(105,461.00)	-100.0%
MA91-CUSTODIAL SERVICES	Deal MS	2091-CUSTODIAL SERVICES	449,271.25	308,117.48	(141,153.77)	-31.4%
MA93-Custodial Others	Deal MS	2093-CUSTODIAL OTHERS	10,566.00	1,829.87	(8,736.13)	-82.7%
MA99-Professional Development	Deal MS	2099-PROFESSIONAL DEVELOPMENT	4,300.00		(4,300.00)	-100.0%
MB19-OTHERS	Eliot-Hine MS	2019-OTHERS	9,000.00	7,000.00	(2,000.00)	-22.2%
MB21-GE TEACHER	Eliot-Hine MS	2021-GE TEACHER	943,372.36	729,166.79	(214,205.57)	-22.7%
MB24-GE-COUNSELOR	Eliot-Hine MS	2024-GE-COUNSELOR	105,460.40		(105,460.40)	-100.0%
MB25-GE-COORDINATOR	Eliot-Hine MS	2025-GE-COORDINATOR	12,240.92		(12,240.92)	-100.0%
MB33-SPED BEHAVIOR TECHNICIAN	Eliot-Hine MS	2033-SPED BEHAVIOR TECHNICIAN	96,594.48		(96,594.48)	-100.0%
A2709-SPED COORD / DIR SPED / MGR SPED / BCBA	Eliot-Hine MS	2035-SPED COORD / DIR SPED / MGR SPED / BCBA	8,922.49		(8,922.49)	-100.0%
MB39-SPED OTHER	Eliot-Hine MS	2039-SPED OTHERS	300.00		(300.00)	-100.0%
MB95-Security	Eliot-Hine MS	2095-SECURITY	299,967.68	188,125.68	(111,842.00)	-37.3%
MC15-BUSINESS MANAGER	Hardy MS	2015-BUSINESS MANAGER	83,497.65		(83,497.65)	-100.0%
MC18-OFFICE STAFF	Hardy MS	2018-OFFICE STAFF	70,172.71	47,274.54	(22,898.17)	-32.6%
MC25-GE-COORDINATOR	Hardy MS	2025-GE-COORDINATOR	40,253.36		(40,253.36)	-100.0%
MC29-GE-OTHERS	Hardy MS	2029-GE-OTHERS	35,513.00	14,477.45	(21,035.55)	-59.2%
MC95-Security	Hardy MS	2095-SECURITY	244,045.92	188,124.92	(55,921.00)	-22.9%
MD16-REGISTRAR	Hart MS	2016-REGISTRAR	65,026.26	30,850.56	(34,175.70)	-52.6%
MD17-DEAN OF STUDENTS	Hart MS	2017-DEAN OF STUDENTS	216,977.49		(216,977.49)	-100.0%
MD18-OFFICE STAFF	Hart MS	2018-OFFICE STAFF	80,972.29	68,076.86	(12,895.43)	-15.9%
MD25-GE-COORDINATOR	Hart MS	2025-GE-COORDINATOR	40,253.36		(40,253.36)	-100.0%
MD31-SPED TEACHER	Hart MS	2031-SPED TEACHER	1,265,524.81	1,066,522.55	(199,002.26)	-15.7%
MD95-Security	Hart MS	2095-SECURITY	367,238.58	188,121.58	(179,117.00)	-48.8%
ME14-ADMINISTRATIVE OFFICER	Jefferson MS Academy	2014-ADMINISTRATIVE OFFICER	207,522.30	136,830.22	(70,692.08)	-34.1%
ME19-OTHERS	Jefferson MS Academy	2019-OTHERS	8,000.00		(8,000.00)	-100.0%
ME25-GE-COORDINATOR	Jefferson MS Academy	2025-GE-COORDINATOR	147,612.01		(147,612.01)	-100.0%
ME29-GE-OTHERS	Jefferson MS Academy	2029-GE-OTHERS	9,972.00	2,906.26	(7,065.74)	-70.9%
ME93-Custodial Others	Jefferson MS Academy	2093-CUSTODIAL OTHERS	6,079.00	2,585.02	(3,493.98)	-57.5%
ME95-Security	Jefferson MS Academy	2095-SECURITY	244,045.92	188,124.92	(55,921.00)	-22.9%

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MF15-BUSINESS MANAGER	Johnson MS	2015-BUSINESS MANAGER	83,497.65		(83,497.65)	-100.0%
MF17-DEAN OF STUDENTS	Johnson MS	2017-DEAN OF STUDENTS	108,488.74	50,198.96	(58,289.78)	-53.7%
MF18-OFFICE STAFF	Johnson MS	2018-OFFICE STAFF	40,486.14		(40,486.14)	-100.0%
MF26-GE-INSTRUCTIONAL COACH	Johnson MS	2026-GE-INSTRUCTIONAL COACH	105,460.40		(105,460.40)	-100.0%
MF29-GE-OTHERS	Johnson MS	2029-GE-OTHERS	72,926.00	30,334.21	(42,591.79)	-58.4%
MF33-SPED BEHAVIOR TECHNICIAN	Johnson MS	2033-SPED BEHAVIOR TECHNICIAN	56,676.82		(56,676.82)	-100.0%
MF93-Custodial Others	Johnson MS	2093-CUSTODIAL OTHERS	12,000.00	7,694.58	(4,305.42)	-35.9%
MF99-Professional Development	Johnson MS	2099-PROFESSIONAL DEVELOPMENT	12,000.00	6,000.00	(6,000.00)	-50.0%
MG14-ADMINISTRATIVE OFFICER	Kelly Miller MS	2014-ADMINISTRATIVE OFFICER	200,435.88	100,590.76	(99,845.12)	-49.8%
MG19-OTHERS	Kelly Miller MS	2019-OTHERS	3,000.00		(3,000.00)	-100.0%
MG25-GE-COORDINATOR	Kelly Miller MS	2025-GE-COORDINATOR	131,268.62	113,519.93	(17,748.69)	-13.5%
MG28-RELATED ART TEACHER	Kelly Miller MS	2028-RELATED ART TEACHER	527,302.00	319,956.77	(207,345.23)	-39.3%
MG59-LIB Others	Kelly Miller MS	2059-LIB OTHERS	11,340.00	9,000.00	(2,340.00)	-20.6%
MG91-CUSTODIAL SERVICES	Kelly Miller MS	2091-CUSTODIAL SERVICES	252,448.44	176,318.55	(76,129.89)	-30.2%
MGAR-AT-RISK	Kelly Miller MS	20AR-AT-RISK	878,691.34	764,481.01	(114,210.33)	-13.0%
MH15-BUSINESS MANAGER	Kramer MS	2015-BUSINESS MANAGER	83,497.65		(83,497.65)	-100.0%
MH36-SPED SOCIAL WORKER	Kramer MS	2036-SPED SOCIAL WORKER	316,381.20	266,630.64	(49,750.56)	-15.7%
MH95-Security	Kramer MS	2095-SECURITY	244,045.92	188,124.92	(55,921.00)	-22.9%
MI14-ADMINISTRATIVE OFFICER	Sousa MS	2014-ADMINISTRATIVE OFFICER	239,796.22	98,751.72	(141,044.50)	-58.8%
MI16-REGISTRAR	Sousa MS	2016-REGISTRAR	27,183.24		(27,183.24)	-100.0%
MI25-GE-COORDINATOR	Sousa MS	2025-GE-COORDINATOR	40,253.36		(40,253.36)	-100.0%
MI26-GE-INSTRUCTIONAL COACH	Sousa MS	2026-GE-INSTRUCTIONAL COACH	105,460.40		(105,460.40)	-100.0%
MI28-RELATED ART TEACHER	Sousa MS	2028-RELATED ART TEACHER	474,571.80	373,282.91	(101,288.89)	-21.3%
MI29-GE-OTHERS	Sousa MS	2029-GE-OTHERS	30,615.00	12,135.66	(18,479.34)	-60.4%
A467--LIB LIBRARIAN	Sousa MS	2056-LIB LIBRARIAN	105,461.00		(105,461.00)	-100.0%
MI59-LIB Others	Sousa MS	2059-LIB OTHERS	6,680.00	5,520.00	(1,160.00)	-17.4%
MI91-CUSTODIAL SERVICES	Sousa MS	2091-CUSTODIAL SERVICES	248,544.44	163,536.51	(85,007.93)	-34.2%
MI93-Custodial Others	Sousa MS	2093-CUSTODIAL OTHERS	5,838.00	5,250.94	(587.06)	-10.1%
MI95-Security	Sousa MS	2095-SECURITY	244,045.92	188,124.92	(55,921.00)	-22.9%
MJ19-OTHERS	Stuart-Hobson MS	2019-OTHERS	9,809.00	8,000.00	(1,809.00)	-18.4%
MJ25-GE-COORDINATOR	Stuart-Hobson MS	2025-GE-COORDINATOR	254,970.68	113,519.93	(141,450.75)	-55.5%
MJ33-SPED BEHAVIOR TECHNICIAN	Stuart-Hobson MS	2033-SPED BEHAVIOR TECHNICIAN	32,198.16		(32,198.16)	-100.0%
MJ95-Security	Stuart-Hobson MS	2095-SECURITY	244,045.92	188,124.92	(55,921.00)	-22.9%
MK16-REGISTRAR	Brookland MS	2016-REGISTRAR	65,026.26		(65,026.26)	-100.0%
MK17-DEAN OF STUDENTS	Brookland MS	2017-DEAN OF STUDENTS	93,685.75		(93,685.75)	-100.0%
MK18-OFFICE STAFF	Brookland MS	2018-OFFICE STAFF	29,686.57		(29,686.57)	-100.0%
MK19-OTHERS	Brookland MS	2019-OTHERS	45,000.00	25,875.00	(19,125.00)	-42.5%
MK22-GE-AIDE	Brookland MS	2022-GE-AIDE	25,004.07		(25,004.07)	-100.0%
MK25-GE-COORDINATOR	Brookland MS	2025-GE-COORDINATOR	40,253.36		(40,253.36)	-100.0%
MK29-GE-OTHERS	Brookland MS	2029-GE-OTHERS	110,609.00	85,592.69	(25,016.31)	-22.6%
MK33-SPED BEHAVIOR TECHNICIAN	Brookland MS	2033-SPED BEHAVIOR TECHNICIAN	64,396.31		(64,396.31)	-100.0%
MK83-INSTRUCTIONAL TECH SYSTEM	Brookland MS	2083-INSTRUCTIONAL TECH SYSTEM	56,042.00		(56,042.00)	-100.0%
MK93-Custodial Others	Brookland MS	2093-CUSTODIAL OTHERS	18,000.00	9,573.37	(8,426.63)	-46.8%

FY22 Budget Reductions (LOCAL FUNDS ONLY)

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Program	Titles	Activity	Se	FY 21 Approved	FY22 Proposed	Reduction	Reduction
			vic e	Budget	Budget	Amount	Percentage
MK95-Security	Brookland MS	2095-SECURITY		244,045.92	188,124.92	(55,921.00)	-22.9%
MK99-Professional Development	Brookland MS	2099-PROFESSIONAL DEVELOPMENT		651.00		(651.00)	-100.0%
ML18-OFFICE STAFF	McKinley Tech	2018-OFFICE STAFF		29,686.57		(29,686.57)	-100.0%
ML29-GE-OTHERS	McKinley Tech	2029-GE-OTHERS		89,815.00	77,338.90	(12,476.10)	-13.9%
ML33-SPED BEHAVIOR TECHNICIAN	McKinley Tech	2033-SPED BEHAVIOR TECHNICIAN		128,792.64	51,651.44	(77,141.20)	-59.9%
MM16-REGISTRAR	School Without Walls @ FS	2016-REGISTRAR		73,341.07	53,489.81	(19,851.26)	-27.1%
MM29-GE-OTHERS	School Without Walls @ FS	2029-GE-OTHERS		44,069.00	37,780.18	(6,288.82)	-14.3%
MN16-REGISTRAR	MacFarland MS	2016-REGISTRAR		33,064.81		(33,064.81)	-100.0%
MN17-DEAN OF STUDENTS	MacFarland MS	2017-DEAN OF STUDENTS		108,488.74		(108,488.74)	-100.0%
MN19-OTHERS	MacFarland MS	2019-OTHERS		15,480.00		(15,480.00)	-100.0%
MN29-GE-OTHERS	MacFarland MS	2029-GE-OTHERS		83,468.00	38,918.85	(44,549.15)	-53.4%
MN31-SPED TEACHER	MacFarland MS	2031-SPED TEACHER		1,589,667.17	1,386,479.33	(203,187.84)	-12.8%
MN59-LIB Others	MacFarland MS	2059-LIB OTHERS		15,320.00	12,820.00	(2,500.00)	-16.3%
MN83-INSTRUCTIONAL TECH SYSTEM	MacFarland MS	2083-INSTRUCTIONAL TECH SYSTEM		56,042.00		(56,042.00)	-100.0%
MN91-CUSTODIAL SERVICES	MacFarland MS	2091-CUSTODIAL SERVICES		327,369.62	142,411.84	(184,957.78)	-56.5%
MN93-Custodial Others	MacFarland MS	2093-CUSTODIAL OTHERS		12,973.00	8,431.42	(4,541.58)	-35.0%
MN95-Security	MacFarland MS	2095-SECURITY		355,889.44	299,968.44	(55,921.00)	-15.7%
MN99-Professional Development	MacFarland MS	2099-PROFESSIONAL DEVELOPMENT		5,000.00		(5,000.00)	-100.0%
MNAR-AT-RISK	MacFarland MS	20AR-AT-RISK		807,009.69	627,974.95	(179,034.74)	-22.2%
MO19-OTHERS	Ida B. Wells MS	2019-OTHERS		16,031.00		(16,031.00)	-100.0%
MO26-GE-INSTRUCTIONAL COACH	Ida B. Wells MS	2026-GE-INSTRUCTIONAL COACH		316,381.20	213,304.52	(103,076.68)	-32.6%
MO29-GE-OTHERS	Ida B. Wells MS	2029-GE-OTHERS		143,545.00	6,000.00	(137,545.00)	-95.8%
MO33-SPED BEHAVIOR TECHNICIAN	Ida B. Wells MS	2033-SPED BEHAVIOR TECHNICIAN		52,001.56		(52,001.56)	-100.0%
MO39-SPED OTHER	Ida B. Wells MS	2039-SPED OTHERS		500.00		(500.00)	-100.0%
MO62-ESL AIDE	Ida B. Wells MS	2062-ESL AIDE		21,483.92		(21,483.92)	-100.0%
MO93-Custodial Others	Ida B. Wells MS	2093-CUSTODIAL OTHERS		15,000.00		(15,000.00)	-100.0%
MO99-Professional Development	Ida B. Wells MS	2099-PROFESSIONAL DEVELOPMENT		30,000.00		(30,000.00)	-100.0%
NA15-BUSINESS MANAGER	Smothers ES	2015-BUSINESS MANAGER		83,497.65	43,656.09	(39,841.56)	-47.7%
NA25-GE-COORDINATOR	Smothers ES	2025-GE-COORDINATOR		40,253.36		(40,253.36)	-100.0%
NA28-RELATED ART TEACHER	Smothers ES	2028-RELATED ART TEACHER		316,381.20		(316,381.20)	-100.0%
NA29-GE-OTHERS	Smothers ES	2029-GE-OTHERS		35,109.00		(35,109.00)	-100.0%
NA31-SPED TEACHER	Smothers ES	2031-SPED TEACHER		738,222.80	639,913.54	(98,309.26)	-13.3%
A2709-SPED COORD / DIR SPED / MGR SPED / BCBA	Smothers ES	2035-SPED COORD / DIR SPED / MGR SPED / BCBA		53,679.33		(53,679.33)	-100.0%
NA91-CUSTODIAL SERVICES	Smothers ES	2091-CUSTODIAL SERVICES		192,208.89	153,827.95	(38,380.94)	-20.0%
NA93-Custodial Others	Smothers ES	2093-CUSTODIAL OTHERS		12,102.00		(12,102.00)	-100.0%
NA99-Professional Development	Smothers ES	2099-PROFESSIONAL DEVELOPMENT		10,000.00		(10,000.00)	-100.0%
NB11-PRINCIPALS / ASSISTANT PRINCIPAL	Stanton ES	2011-PRINCIPALS / ASSISTANT PRINCIPAL		452,763.76	344,672.24	(108,091.52)	-23.9%
NB16-REGISTRAR	Stanton ES	2016-REGISTRAR		33,064.81	10,093.99	(22,970.82)	-69.5%
NB19-OTHERS	Stanton ES	2019-OTHERS		2,000.00		(2,000.00)	-100.0%
NB29-GE-OTHERS	Stanton ES	2029-GE-OTHERS		20,776.00	1,000.00	(19,776.00)	-95.2%
NB31-SPED TEACHER	Stanton ES	2031-SPED TEACHER		843,683.20	746,565.79	(97,117.41)	-11.5%
NB39-SPED OTHER	Stanton ES	2039-SPED OTHERS		1,000.00		(1,000.00)	-100.0%
NB91-CUSTODIAL SERVICES	Stanton ES	2091-CUSTODIAL SERVICES		235,423.52	150,016.15	(85,407.37)	-36.3%

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Program	Titles	Activity	Ser vic e	FY 21 Approved Budget	FY22 Proposed Budget	Reduction Amount	Reduction Percentage
NB93-Custodial Others	Stanton ES	2093-CUSTODIAL OTHERS		10,552.00		(10,552.00)	-100.0%
NC29-GE-OTHERS	Stoddert ES	2029-GE-OTHERS		112,702.00	17,894.00	(94,808.00)	-84.1%
NC59-LIB Others	Stoddert ES	2059-LIB OTHERS		10,240.00	9,060.00	(1,180.00)	-11.5%
ND11-PRINCIPALS / ASSISTANT PRINCIPAL	Thomas ES	2011-PRINCIPALS / ASSISTANT PRINCIPAL		327,126.07	191,710.07	(135,416.00)	-41.4%
ND14-ADMINISTRATIVE OFFICER	Thomas ES	2014-ADMINISTRATIVE OFFICER		105,055.75		(105,055.75)	-100.0%
ND19-OTHERS	Thomas ES	2019-OTHERS		10,000.00		(10,000.00)	-100.0%
ND22-GE-AIDE	Thomas ES	2022-GE-AIDE		42,967.85		(42,967.85)	-100.0%
ND29-GE-OTHERS	Thomas ES	2029-GE-OTHERS		17,731.00		(17,731.00)	-100.0%
ND31-SPED TEACHER	Thomas ES	2031-SPED TEACHER		949,143.60	746,565.79	(202,577.81)	-21.3%
A2709-SPED COORD / DIR SPED / MGR SPED / BCBA	Thomas ES	2035-SPED COORD / DIR SPED / MGR SPED / BCBA		111,455.92		(111,455.92)	-100.0%
ND93-Custodial Others	Thomas ES	2093-CUSTODIAL OTHERS		10,000.00		(10,000.00)	-100.0%
NE11-PRINCIPALS / ASSISTANT PRINCIPAL	Thomson ES	2011-PRINCIPALS / ASSISTANT PRINCIPAL		327,126.07	191,710.07	(135,416.00)	-41.4%
NE19-OTHERS	Thomson ES	2019-OTHERS		16,000.00		(16,000.00)	-100.0%
NE28-RELATED ART TEACHER	Thomson ES	2028-RELATED ART TEACHER		369,111.40	289,597.15	(79,514.25)	-21.5%
NE29-GE-OTHERS	Thomson ES	2029-GE-OTHERS		48,550.00	15,327.18	(33,222.82)	-68.4%
NE61-ESL TEACHER	Thomson ES	2061-ESL TEACHER		843,683.21	746,565.79	(97,117.42)	-11.5%
NE91-CUSTODIAL SERVICES	Thomson ES	2091-CUSTODIAL SERVICES		228,797.52	194,169.86	(34,627.66)	-15.1%
NE93-Custodial Others	Thomson ES	2093-CUSTODIAL OTHERS		13,254.00	9,999.59	(3,254.41)	-24.6%
NE99-Professional Development	Thomson ES	2099-PROFESSIONAL DEVELOPMENT		7,300.00		(7,300.00)	-100.0%
NF11-PRINCIPALS / ASSISTANT PRINCIPAL	Tubman ES	2011-PRINCIPALS / ASSISTANT PRINCIPAL		399,652.44	344,672.40	(54,980.04)	-13.8%
NF29-GE-OTHERS	Tubman ES	2029-GE-OTHERS		49,286.00		(49,286.00)	-100.0%
NF37-SPED PSYCHOLOGIST	Tubman ES	2037-SPED PSYCHOLOGIST		158,190.60	106,652.26	(51,538.34)	-32.6%
NF39-SPED OTHER	Tubman ES	2039-SPED OTHERS		300.00		(300.00)	-100.0%
NF93-Custodial Others	Tubman ES	2093-CUSTODIAL OTHERS		15,000.00		(15,000.00)	-100.0%
NF99-Professional Development	Tubman ES	2099-PROFESSIONAL DEVELOPMENT		26,959.00		(26,959.00)	-100.0%
NG14-ADMINISTRATIVE OFFICER	Turner ES	2014-ADMINISTRATIVE OFFICER		144,416.09		(144,416.09)	-100.0%
NG19-OTHERS	Turner ES	2019-OTHERS		25,000.00		(25,000.00)	-100.0%
NG29-GE-OTHERS	Turner ES	2029-GE-OTHERS		39,023.00		(39,023.00)	-100.0%
NG93-Custodial Others	Turner ES	2093-CUSTODIAL OTHERS		17,012.00		(17,012.00)	-100.0%
NG99-Professional Development	Turner ES	2099-PROFESSIONAL DEVELOPMENT		7,312.00		(7,312.00)	-100.0%
NH11-PRINCIPALS / ASSISTANT PRINCIPAL	Tyler ES	2011-PRINCIPALS / ASSISTANT PRINCIPAL		472,178.81	391,436.69	(80,742.12)	-17.1%
NH19-OTHERS	Tyler ES	2019-OTHERS		6,315.00	3,500.00	(2,815.00)	-44.6%
NH31-SPED TEACHER	Tyler ES	2031-SPED TEACHER		949,143.60	853,856.05	(95,287.55)	-10.0%
NH33-SPED BEHAVIOR TECHNICIAN	Tyler ES	2033-SPED BEHAVIOR TECHNICIAN		49,013.18		(49,013.18)	-100.0%
NH39-SPED OTHER	Tyler ES	2039-SPED OTHERS		500.00	250.00	(250.00)	-50.0%
NH52-AfterSchool Aides	Tyler ES	2052-ASP AIDE		14,320.00		(14,320.00)	-100.0%
NH93-Custodial Others	Tyler ES	2093-CUSTODIAL OTHERS		15,000.00	7,000.11	(7,999.89)	-53.3%
NI15-BUSINESS MANAGER	Watkins ES	2015-BUSINESS MANAGER		41,748.83		(41,748.83)	-100.0%
NI21-GE TEACHER	Watkins ES	2021-GE TEACHER		2,021,005.14	1,706,436.08	(314,569.06)	-15.6%
NI22-GE-AIDE	Watkins ES	2022-GE-AIDE		21,483.92		(21,483.92)	-100.0%
NI29-GE-OTHERS	Watkins ES	2029-GE-OTHERS		12,344.00		(12,344.00)	-100.0%
NI32-SPED AIDE	Watkins ES	2032-SPED AIDE		21,483.92		(21,483.92)	-100.0%
NI93-Custodial Others	Watkins ES	2093-CUSTODIAL OTHERS		5,891.00		(5,891.00)	-100.0%

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Program	Titles	Activity	Service FY 21 Approved Budget	FY22 Proposed Budget	Reduction Amount	Reduction Percentage
NJ11-PRINCIPALS / ASSISTANT PRINCIPAL	Van Ness ES	2011-PRINCIPALS / ASSISTANT PRINCIPAL	277,918.73	191,710.07	(86,208.66)	-31.0%
NJ29-GE-OTHERS	Van Ness ES	2029-GE-OTHERS	67,946.00	34,962.00	(32,984.00)	-48.5%
NJ33-SPED BEHAVIOR TECHNICIAN	Van Ness ES	2033-SPED BEHAVIOR TECHNICIAN	64,396.31		(64,396.31)	-100.0%
A467--LIB LIBRARIAN	Van Ness ES	2056-LIB LIBRARIAN	52,730.50		(52,730.50)	-100.0%
NJ93-Custodial Others	Van Ness ES	2093-CUSTODIAL OTHERS	15,000.00	13,061.24	(1,938.76)	-12.9%
NJ99-Professional Development	Van Ness ES	2099-PROFESSIONAL DEVELOPMENT	3,000.00	483.00	(2,517.00)	-83.9%
NK14-ADMINISTRATIVE OFFICER	Dorothy I. Height ES	2014-ADMINISTRATIVE OFFICER	196,427.61		(196,427.61)	-100.0%
NK31-SPED TEACHER	Dorothy I. Height ES	2031-SPED TEACHER	843,683.20	746,565.79	(97,117.41)	-11.5%
NK33-SPED BEHAVIOR TECHNICIAN	Dorothy I. Height ES	2033-SPED BEHAVIOR TECHNICIAN	32,198.16		(32,198.16)	-100.0%
A2709-SPED COORD / DIR SPED / MGR SPED / BCBA	Dorothy I. Height ES	2035-SPED COORD / DIR SPED / MGR SPED / BCBA	103,061.14		(103,061.14)	-100.0%
NK57-Lib Aide Tech	Dorothy I. Height ES	2057-LIB AIDE-TECH	30,295.97		(30,295.97)	-100.0%
NK93-Custodial Others	Dorothy I. Height ES	2093-CUSTODIAL OTHERS	12,432.00	8,271.05	(4,160.95)	-33.5%
NL18-OFFICE STAFF	Bunker Hill ES	2018-OFFICE STAFF	70,172.71		(70,172.71)	-100.0%
NL19-OTHERS	Bunker Hill ES	2019-OTHERS	3,000.00	2,000.00	(1,000.00)	-33.3%
NL21-GE TEACHER	Bunker Hill ES	2021-GE TEACHER	745,662.99	643,487.33	(102,175.66)	-13.7%
A467--LIB LIBRARIAN	Bunker Hill ES	2056-LIB LIBRARIAN	52,730.50		(52,730.50)	-100.0%
NL61-ESL TEACHER	Bunker Hill ES	2061-ESL TEACHER	210,920.80	106,652.26	(104,268.54)	-49.4%
NL93-Custodial Others	Bunker Hill ES	2093-CUSTODIAL OTHERS	5,870.00	4,778.53	(1,091.47)	-18.6%
NLAR-AT-RISK	Bunker Hill ES	20AR-AT-RISK	286,731.29	248,117.85	(38,613.44)	-13.5%
NM41-ECE TEACHER	Stevens	2041-ECE TEACHER	400,680.08	315,967.38	(84,712.70)	-21.1%
NMAR-AT-RISK	Stevens	20AR-AT-RISK	122,554.36	40,504.32	(82,050.04)	-66.9%
SY21-OFFICE OF THE CHIEF OPERATING OFFICER	OFFICE OF THE CHIEF OPERATING OFFICER	1221-OFFICE OF THE CHIEF OPERATING OFFICER	1,230,299.42	626,065.83	(604,233.59)	-49.1%
SY26-LOGISTICS, WAREHOUSE & MAILING	LOGISTICS, WAREHOUSE & MAILING	1226-LOGISTICS, WAREHOUSE & MAILING	3,269,882.51	1,183,972.11	(2,085,910.40)	-63.8%
SY27-TECH AND SYSTEM SUPPORT	TECH AND SYSTEM SUPPORT	1227-TECH AND SYSTEM SUPPORT	25,146,008.02	14,340,575.98	(10,805,432.04)	-43.0%
SY42-INSTRUCTIONAL INNOVATION + DESIGN	INSTRUCTIONAL INNOVATION + DESIGN	1342-INSTRUCTIONAL INNOVATION + DESIGN	500,018.19	144,508.58	(355,509.61)	-71.1%
SY44-STRATEGIC SCHOOL PLANNING AND ENROLLMENT	STRATEGIC SCHOOL PLANNING AND ENROLLMENT	1344-STRATEGIC SCHOOL PLANNING AND ENROLLMENT	1,403,429.53	1,086,942.64	(316,486.89)	-22.6%
SY47-INVESTIGATIONS	INVESTIGATIONS	1247-INVESTIGATIONS	515,118.60	458,668.70	(56,449.90)	-11.0%
SY48-LABOR MANAGEMENT AND EMPLOYEE RELATIONS	LABOR MANAGEMENT AND EMPLOYEE RELATIONS	1248-LABOR MANAGEMENT AND EMPLOYEE RELATIONS	1,229,186.06	1,083,082.89	(146,103.17)	-11.9%
SY51-OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	1551-OFFICE OF SOCIAL, EMOTIONAL, ACADEMIC DEVELOPMENT	1,280,230.90	891,150.72	(389,080.18)	-30.4%
SY53-OFFICE OF SECONDARY SCHOOLS	OFFICE OF SECONDARY SCHOOLS	1553-OFFICE OF SECONDARY SCHOOLS	2,759,548.17	319,310.31	(2,440,237.86)	-88.4%
SY57-COLLEGE AND CAREER EDUCATION	COLLEGE AND CAREER EDUCATION	1557-COLLEGE AND CAREER EDUCATION	2,641,072.51	2,315,768.05	(325,304.46)	-12.3%
SY67-EXTENDED LEARNING (After School)	EXTENDED LEARNING (After School)	1367-EXTENDED LEARNING (After School)	448,726.45	360,310.33	(88,416.12)	-19.7%
SY71-INNER CORE	INNER CORE	1371-INNER CORE	410,312.54	222,508.58	(187,803.96)	-45.8%
SY74-SPECIALIZED INSTRUCTION STUDENT SERVICES	SPECIALIZED INSTRUCTION STUDENT SERVICES	1374-SPECIALIZED INSTRUCTION STUDENT SERVICES	4,124,671.20	3,674,434.29	(450,236.91)	-10.9%
SY80-STEM	STEM	1380-STEM	973,289.01	751,729.70	(221,559.31)	-22.8%
SY82-EXTENDED SCHOOL YEAR	EXTENDED SCHOOL YEAR	1382-EXTENDED SCHOOL YEAR	56,750.00		(56,750.00)	-100.0%
SY85-FAMILY ENGAGEMENT	FAMILY ENGAGEMENT	1785-FAMILY ENGAGEMENT	1,339,492.95	235,257.06	(1,104,235.89)	-82.4%
SY86-SCHOOL PARTNERSHIP	SCHOOL PARTNERSHIP	1786-SCHOOL PARTNERSHIP	1,449,171.04	1,221,611.82	(227,559.22)	-15.7%
SY92-LEAP SPECIALIZED INSTRUCTION	LEAP SPECIALIZED INSTRUCTION	1792-LEAP SPECIALIZED INSTRUCTION	397,963.30		(397,963.30)	-100.0%
SY94-SCHOOL CLIMATE AND SEL	SCHOOL CLIMATE AND SEL	1794-SCHOOL CLIMATE AND SEL	979,033.71		(979,033.71)	-100.0%
SY95-SCHOOL MENTAL HEALTH	SCHOOL MENTAL HEALTH	1795-SCHOOL MENTAL HEALTH	3,783,263.61	1,242,739.67	(2,540,523.94)	-67.2%
SY96-STRATEGY AND LOGISTICS	STRATEGY AND LOGISTICS	1796-STRATEGY AND LOGISTICS	186,846.09		(186,846.09)	-100.0%
SY97-STUDENT PLACEMENT	STUDENT PLACEMENT	1797-STUDENT PLACEMENT	458,819.96	144,508.58	(314,311.38)	-68.5%

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SY98-LEADERSHIP DEVELOPMENT	LEADERSHIP DEVELOPMENT	1798-LEADERSHIP DEVELOPMENT		846,088.44	609,025.79	(237,062.65)	-28.0%
SY99-IMPACT	IMPACT	1799-IMPACT		1,969,005.23	1,688,414.02	(280,591.21)	-14.3%
CY07-BUDGET OPERATIONS	BUDGET OPERATIONS	1807-BUDGET OPERATIONS		1,376,294.52	1,204,994.07	(171,300.45)	-12.4%
CY26-LOGISTICS, WAREHOUSE & MAILING	LOGISTICS, WAREHOUSE & MAILING	1226-LOGISTICS, WAREHOUSE & MAILING		269,983.07	200,000.00	(69,983.07)	-25.9%
CY34-INTERGOVERNMENTAL AFFAIRS	INTERGOVERNMENTAL AFFAIRS	1434-INTERGOVERNMENTAL AFFAIRS		223,499.30		(223,499.30)	-100.0%
CY35-STRATEGIC INITIATIVES	STRATEGIC INITIATIVES	1435-STRATEGIC INITIATIVES		152,196.82		(152,196.82)	-100.0%
CY37-COMMUNICATION	COMMUNICATION	1437-COMMUNICATION		326,811.20	288,050.25	(38,760.95)	-11.9%
CY47-INVESTIGATIONS	INVESTIGATIONS	1247-INVESTIGATIONS		88,326.73	43,600.00	(44,726.73)	-50.6%
CY49-EMPLOYEE SERVICES	EMPLOYEE SERVICES	1249-EMPLOYEE SERVICES		64,054.00	7,000.00	(57,054.00)	-89.1%
CY63-EARLY CHILDHOOD	EARLY CHILDHOOD	1563-EARLY CHILDHOOD		854,419.68		(854,419.68)	-100.0%
CY95-SCHOOL MENTAL HEALTH	SCHOOL MENTAL HEALTH	1795-SCHOOL MENTAL HEALTH		127,170.37		(127,170.37)	-100.0%
ZZ13-BACKGROUND CHECKS	BACKGROUND CHECKS	2213-BACKGROUND CHECKS		593,630.00	301,000.00	(292,630.00)	-49.3%
ZZ19-EXTRA YEAR OPTION	EXTRA YEAR OPTION	2219-EXTRA YEAR OPTION		1,430,591.00	316,800.00	(1,113,791.00)	-77.9%
ZZ21-FOOD SERVICES	FOOD SERVICES	1228-FOOD SERVICES		21,649,895.32	19,225,237.48	(2,424,657.84)	-11.2%
ZZ27-SUMMER SCHOOL	SUMMER SCHOOL	2227-SUMMER SCHOOL		478,750.00	70,969.20	(407,780.80)	-85.2%
ZZ33-ATHLETICS	ATHLETICS	1555-ATHLETICS		7,055,139.40	6,324,569.55	(730,569.85)	-10.4%
ZZ34-COLLECTIVE BARGAINING UNIT	COLLECTIVE BARGAINING UNIT	2234-COLLECTIVE BARGAINING UNIT		1,562,780.41	1,280,000.00	(282,780.41)	-18.1%