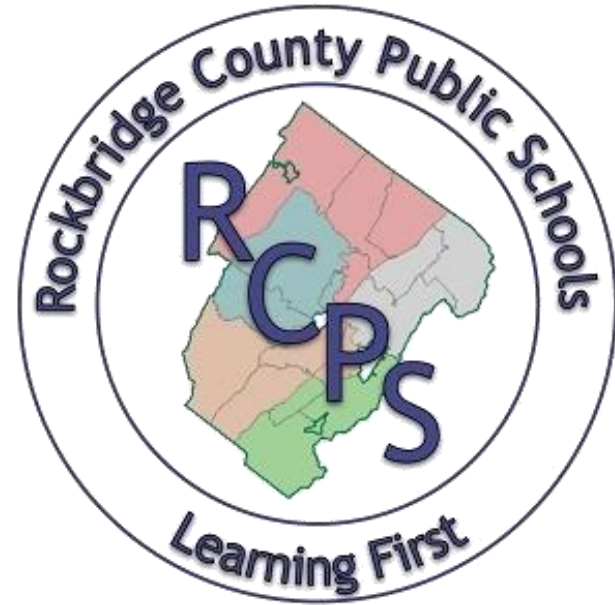

**ROCKBRIDGE COUNTY
PUBLIC SCHOOLS**
DIVISION BUDGET BOOKLET
Fiscal Year 2021-2022



LINE ITEM BUDGET APPROVED by
ROCKBRIDGE COUNTY SCHOOL BOARD

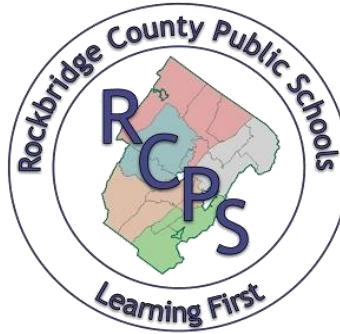
May 11, 2021

ROCKBRIDGE COUNTY SCHOOL BOARD MEMBERS

Wendy Lovell, Chair
Buffalo District

Heather Hostetter, Vice Chair
Kerrs Creek District

Kathy Burant
Natural Bridge District



Corey Berkstresser
South River District

Neil Whitmore
Walkers Creek District

Rhonda Humphries
Clerk of the Board

ROCKBRIDGE COUNTY PUBLIC SCHOOLS • DIVISION LEADERSHIP

Phillip Thompson
Superintendent

Tim Martino
*Director of K12 Curriculum and
Instruction*

Jason Kirby
*Director of Human Resources &
Technology*

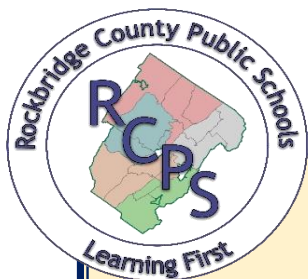
Haywood Hand
Assistant Superintendent

Christine Wood
Director of Special Education

Randy Walters
*Director of Transportation &
Maintenance*

David Daniels
Director of Financial Services

Matthew Crossman
*Director of Division Testing and Media
Communications*



Learning First

Make it everyone's responsibility!

MISSION

Rockbridge County Public Schools provides instruction to meet the needs of all students in schools that are fully accredited by the Virginia Department of Education. We provide all elementary students with balanced instruction in the core subject areas of math, English, science, and social studies, enhanced by opportunities for enrichment and exploration through music, the arts, physical education, and a variety of other areas. We provide diverse educational opportunities for middle and high school students to prepare them for higher education or skilled workforce entry.

DIVISION GOALS

- *Put learning first; all programs will support student learning.*
- *Provide a safe and secure environment that promotes and nourishes student learning.*
- *Provide balanced instruction in math, English, science, and social studies with opportunities for enrichment and exploration through music, the arts, physical education, and a variety of other areas.*
- *Ensure students are functional, skilled readers by third grade and progress towards reading to learn.*
- *Expand student-centered learning opportunities by including problem-based teaching strategies throughout the curriculum.*
- *Enhance open communication with all stakeholders within the school division and with the community at large.*
- *Promote diverse educational opportunities for middle and high school students that prepare them for higher education or skilled workforce entry.*
- *Meet and maintain full accreditation requirements from the Virginia Department of Education at all schools.*

EXECUTIVE SUMMARY

For public review, we offer the FY 2021-2022 (FY22) Budget for Rockbridge County Public Schools (RCPS). During the early budget planning stages for this FY22 budget, the RCPS School Board determined two main priorities. Realizing that in order to hire and retain the absolute best faculty and staff available in our area, the RCPS School Board set priorities for FY22 that continue to invest heavily in its most valuable asset.

Student enrollment over the past several years has resulted in a declining trend. As a result, the FY22 budget was created using a projected Average Daily Membership (ADM) of 2397. This projected ADM figure reflects this declining trend when compared to the FY21 projected ADM of 2492. For FY22 there was no change to the Local Composite Index as we are currently in the second year of the biennium. As of the presentation of this budget, the General Assembly has come to an agreement on the funding of K12 education for FY 2021-2022 and the Governor has signed the official bill. State revenues for FY22 will increase by \$400,123. The school division has requested additional local funding support from the locality in the amount of \$915,075. This represents a real increase of 6.19%.

With this additional state and local funding, the school board was able to accomplish its top priorities of investing in the faculty and staff of the school division. Over the biennium, with the expected revenues for various sources, the school board will give a 4% raise for all teachers and staff during FY22.

EXECUTIVE SUMMARY

Over the past several years, the cost of employee healthcare insurance has steadily increased dramatically. As a result, even with a salary increase, many of our employees have realized little increased money in their take-home pay because of the rising cost of their healthcare insurance. In an effort to minimize the impact of rising healthcare costs for employees, the school board made this their second priority when budgeting for FY22.

Our healthcare provider, Anthem, originally offered a renewal quote of a 17.6% increase. We made a request for other insurance companies to offer quotes to provide healthcare insurance for RCPS. All declined to offer a quote. After further negotiation with Anthem, the final renewal quote came in at an increase of 13.5%.

After the 4% salary raise for all employees, the School Board chose to place significant effort into minimizing the impact RCPS employees would realize as a result of this healthcare cost increase. The result is the School Board being able to offer much more affordable options to all employees (and their families) with respect to healthcare insurance.

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PLEASE NOTE: ROUNDING IN CALCULATIONS MAY PROVIDE SLIGHT VARIATIONS IN TOTALS.

FUND 50 - CATEGORICAL ESTIMATE OF NEEDS - FY22

PROJECTED FOR FY 2021-2022

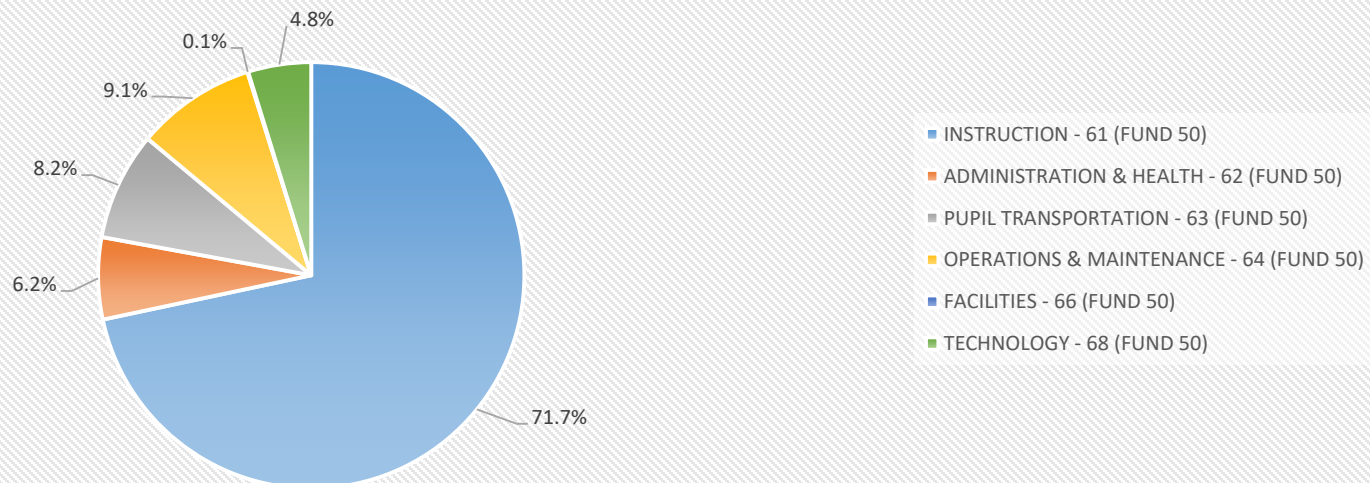


FY22 PROJECTED

CATEGORIES	FY22 PROJECTED	
INSTRUCTION - 61 (FUND 50)	\$23,496,966	71.7%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$2,036,320	6.2%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$2,686,289	8.2%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$2,978,784	9.1%
FACILITIES - 66 (FUND 50)	\$20,000	0.1%
TECHNOLOGY - 68 (FUND 50)	\$1,568,989	4.8%
FUND 50 SITE OPERATING BUDGET	\$32,787,348	100.0%

NOTE: ROUNDING MAY PRODUCE SLIGHT VARIATIONS IN TOTALS.

Fund 50 - Categorical Budget - FY22



FUND 50 - EXPECTED REVENUE SOURCES - FY22

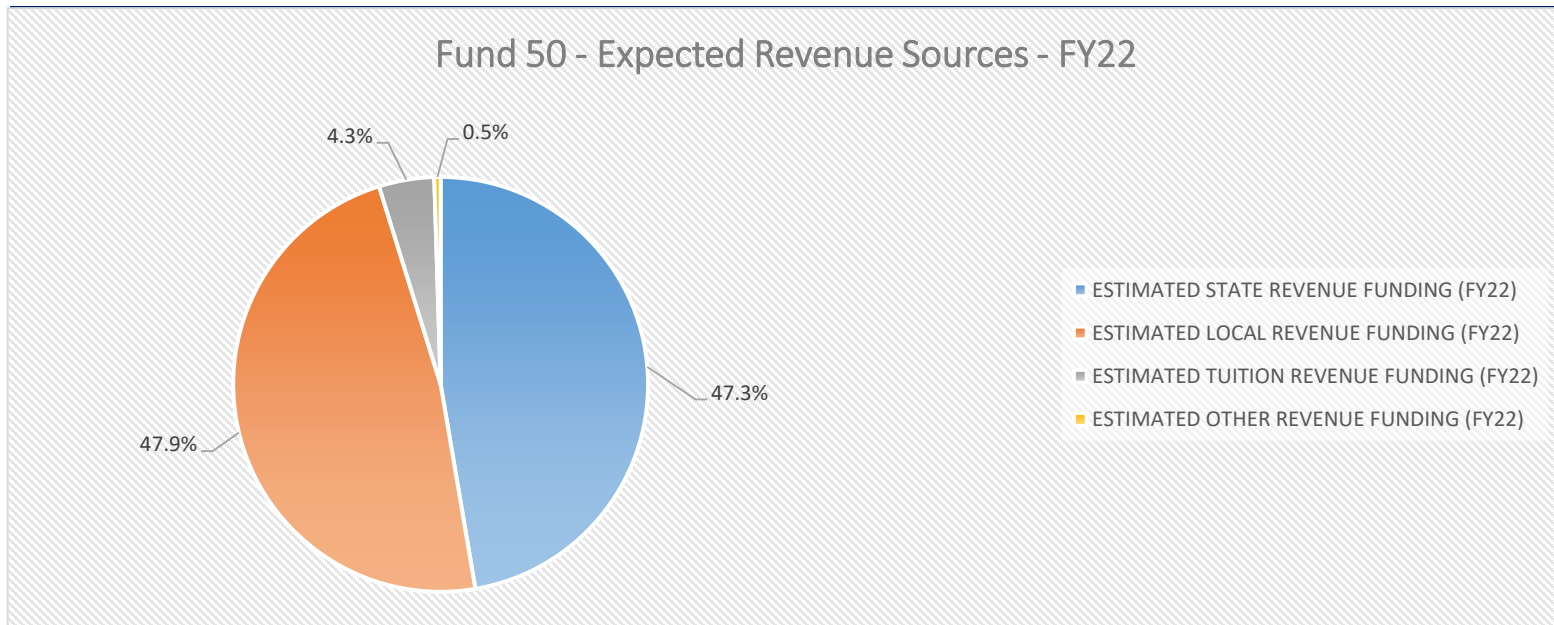
PROJECTED FOR FY 2021-2022



REVENUE SOURCE	FY22 PROJECTED	
	FY22 PROJECTED	PERCENT
ESTIMATED STATE REVENUE FUNDING (FY22)	\$15,515,872	47.3%
ESTIMATED LOCAL REVENUE FUNDING (FY22)	\$15,697,715	47.9%
ESTIMATED TUITION REVENUE FUNDING (FY22)	\$1,413,120	4.3%
ESTIMATED OTHER REVENUE FUNDING (FY22)	\$160,642	0.5%
FUND 50 SITE OPERATING BUDGET	\$32,787,348	100.0%

NOTE 1: EST STATE REVENUE FUNDING FOR FY22 IS BASED ON AN AVERAGE DAILY MEMBERSHIP OF 2397.65 (80,60,0,28)

Note 2: ROUNDING MAY PRODUCE SLIGHT VARIATIONS IN TOTALS.



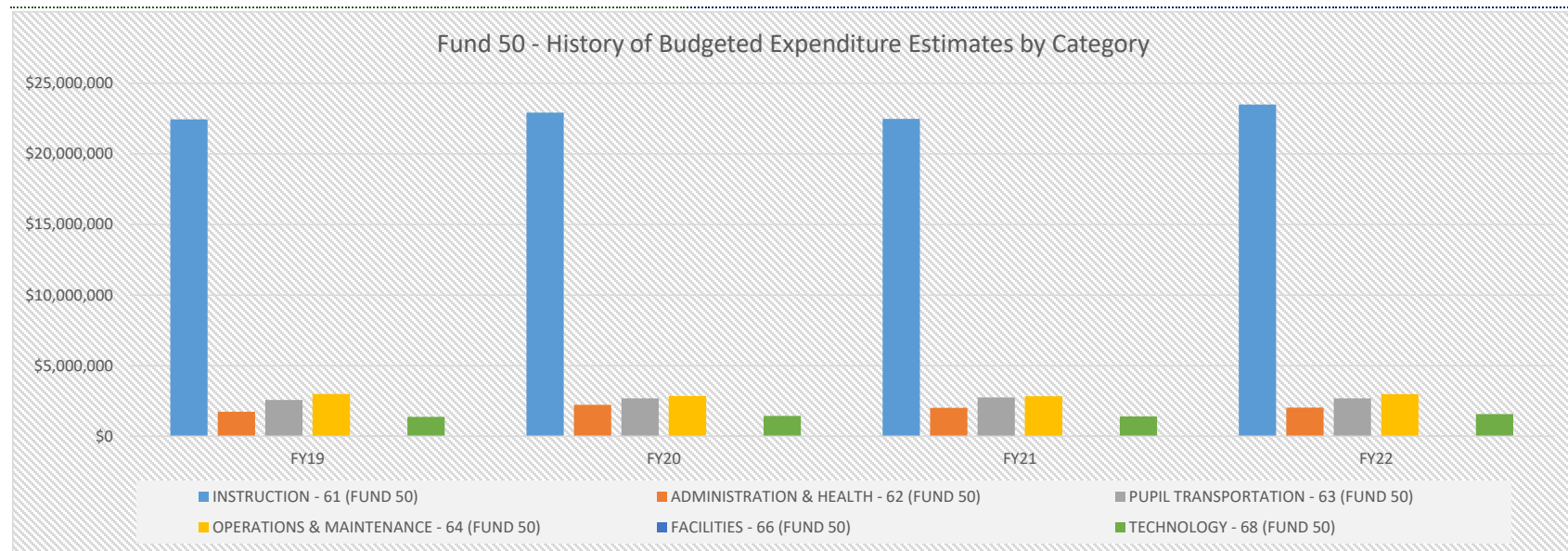
FUND 50 - HISTORY OF BUDGETED EXPENDITURE ESTIMATES BY CATEGORY



CATEGORY	FY19 (\$)	FY19 (%)	FY20 (\$)	FY20 (%)	FY21 (\$)	FY21 (%)	FY22 (\$)	FY22 (%)
INSTRUCTION - 61 (FUND 50)	\$22,442,974	72.1%	\$22,923,567	71.3%	\$22,480,548	71.3%	\$23,496,966	71.7%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$1,740,072	5.6%	\$2,229,546	6.9%	\$2,020,066	6.4%	\$2,036,320	6.2%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$2,574,398	8.3%	\$2,684,268	8.4%	\$2,750,542	8.7%	\$2,686,289	8.2%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$2,990,805	9.6%	\$2,843,177	8.8%	\$2,831,161	9.0%	\$2,978,784	9.1%
FACILITIES - 66 (FUND 50)	\$20,000	0.1%	\$20,000	0.1%	\$20,000	0.1%	\$20,000	0.1%
TECHNOLOGY - 68 (FUND 50)	\$1,372,254	4.4%	\$1,438,123	4.5%	\$1,405,742	4.5%	\$1,568,989	4.8%
FUND 50-BUDGETED ESTIMATES BY CATEGORY	\$31,140,503	100.0%	\$32,138,681	100.0%	\$31,508,059	100.0%	\$32,787,348	100.0%
<i>Annual Dollar Change</i>	<i>\$1,802,035</i>		<i>\$998,178</i>		<i>-\$630,622</i>		<i>\$1,279,290</i>	
<i>Annual Percent Change</i>	<i>6.1%</i>		<i>3.2%</i>		<i>-2.0%</i>		<i>4.1%</i>	

DEBT SERVICE	\$4,000,121	\$4,029,382	\$4,046,259	\$4,026,999
FOOD SERVICES (SCHOOL NUTRITION)	\$1,197,299	\$1,083,890	\$1,066,775	\$1,113,357
GRANTS (FEDERAL AND STATE)	\$1,293,156	\$1,405,607	\$1,505,342	\$2,799,778

GRAND TOTAL	\$37,631,079	\$38,657,559	\$38,126,435	\$40,727,483
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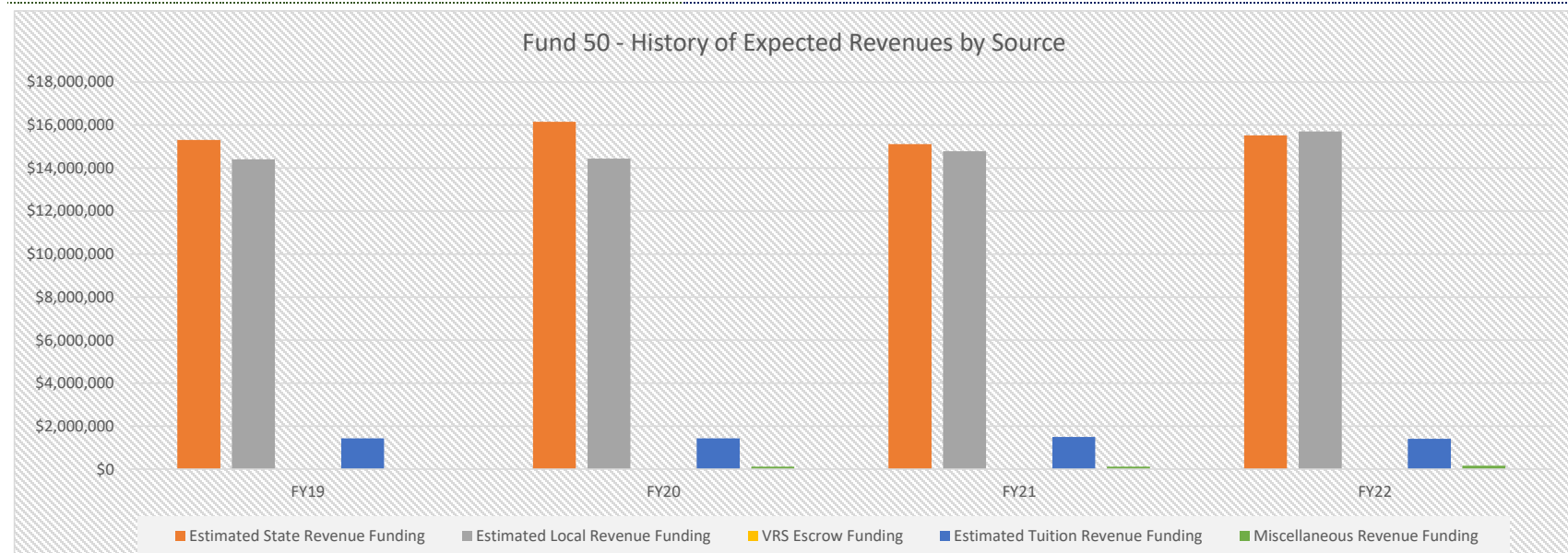
FUND 50 - HISTORY OF EXPECTED REVENUES BY SOURCE



CATEGORY	FY19 (\$)	FY19 (%)	FY20 (\$)	FY20 (%)	FY21 (\$)	FY21 (%)	FY22 (\$)	FY22 (%)
Estimated State Revenue Funding	\$15,307,299	49.2%	\$16,156,600	50.3%	\$15,115,749	48.0%	\$15,515,872	47.3%
Estimated Local Revenue Funding	\$14,407,466	46.3%	\$14,439,710	44.9%	\$14,782,640	46.9%	\$15,697,715	47.9%
VRS Escrow Funding		0.0%		0.0%		0.0%		0.0%
Estimated Tuition Revenue Funding	\$1,425,738	4.6%	\$1,431,693	4.5%	\$1,498,992	4.8%	\$1,413,120	4.3%
Miscellaneous Revenue Funding	\$0	0.0%	\$110,678	0.3%	\$110,678	0.4%	\$160,642	0.5%
FUND 50-EXPECTED REVENUES BY SOURCE	\$31,140,503	100.0%	\$32,138,681	100.0%	\$31,508,059	100.0%	\$32,787,348	100.0%
<i>Annual Dollar Change</i>	<i>\$1,802,035</i>		<i>\$998,178</i>		<i>-\$630,622</i>		<i>\$1,279,289</i>	
<i>Annual Percent Change</i>	<i>6.1%</i>		<i>3.2%</i>		<i>-2.0%</i>		<i>4.1%</i>	

DEBT SERVICE	\$4,000,121 ****	\$4,029,382 ***	\$4,046,259 **	\$4,026,999 *
FOOD SERVICES (SCHOOL NUTRITION)	\$1,197,299	\$1,083,890	\$1,066,775	\$1,113,357
GRANTS (FEDERAL AND STATE)	\$1,293,156	\$1,405,607	\$1,355,342	\$2,649,778
	**** LCS share \$55,571	***LCS share \$66,480	**LCS share \$68,413	*LCS share \$69,769

GRAND TOTAL	\$37,631,079	\$38,657,559	\$37,976,435	\$40,577,482
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FUND 50 - EXPENDITURES BY CATEGORIES - SUMMARY BY SITE/SERVICE - FY22

Projected for FY 2021-2022



SITE/SUPPORT	INSTRUCTION - 61 (FUND 50)	ADMINISTRATION & HEALTH - 62 (FUND 50)	PUPIL TRANSPORTATION - 63 (FUND 50)	OPERATIONS & MAINTENANCE - 64 (FUND 50)	FACILITIES - 66 (FUND 50)	TECHNOLOGY - 68 (FUND 50)	FUND 50 SITE OPERATING BUDGET (\$)	FUND 50 SITE OPERATING BUDGET (%)
CENTRAL ELEMENTARY	\$3,478,205	\$60,573	\$8,978	\$320,336	\$0	\$63,051	\$3,931,144	12.0%
FAIRFIELD ELEMENTARY	\$2,441,457	\$49,739	\$8,478	\$285,701	\$0	\$50,396	\$2,835,771	8.6%
MOUNTAIN VIEW ELEMENTARY	\$1,485,114	\$46,418	\$4,239	\$169,449	\$0	\$23,100	\$1,728,319	5.3%
NATURAL BRIDGE ELEMENTARY	\$2,217,321	\$39,959	\$4,239	\$274,837	\$0	\$50,744	\$2,587,100	7.9%
MAURY RIVER MIDDLE	\$4,627,144	\$112,533	\$9,478	\$509,826	\$0	\$232,723	\$5,491,705	16.7%
ROCKBRIDGE COUNTY HIGH	\$7,807,150	\$83,220	\$65,266	\$689,445	\$0	\$159,176	\$8,804,257	26.9%
DIVISION INSTRUCTION	\$1,440,575	\$12,000	\$0	\$0	\$0	\$0	\$1,452,575	4.4%
DIVISION ADMINISTRATION	\$0	\$1,235,725	\$0	\$25,370	\$0	\$0	\$1,261,095	3.8%
DIVISION HEALTH SERVICES	\$0	\$391,153	\$0	\$0	\$0	\$0	\$391,153	1.2%
DIVISION PUPIL TRANSPORTATION	\$0	\$3,000	\$2,585,610	\$18,500	\$0	\$2,000	\$2,609,110	8.0%
DIVISION OPERATIONS & MAINTENANCE	\$0	\$2,000	\$0	\$685,321	\$20,000	\$5,100	\$712,421	2.2%
DIVISION TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	\$982,698	\$982,698	3.0%
CATEGORY TOTALS (\$)	\$23,496,966	\$2,036,320	\$2,686,289	\$2,978,784	\$20,000	\$1,568,989	\$32,787,348	
CATEGORY TOTALS (%)	71.7%	6.2%	8.2%	9.1%	0.1%	4.8%	100.0%	

FUND 50 - EXPENDITURES BY MAJOR GROUPINGS - SUMMARY BY SITE/SERVICE - FY22

Projected for FY 2021-2022



SITE/SUPPORT	PERSONNEL EXPENSES	UTILITY EXPENSES	NON-MEDICAL INSURANCE EXPENSES	MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	FUND 50 SITE OPERATING BUDGET (\$)	FUND 50 SITE OPERATING BUDGET (%)
CENTRAL ELEMENTARY	\$3,689,281	\$101,000	\$4,515	\$136,348	\$3,931,144	12.0%
FAIRFIELD ELEMENTARY	\$2,663,071	\$97,600	\$4,200	\$70,900	\$2,835,771	8.6%
MOUNTAIN VIEW ELEMENTARY	\$1,604,647	\$62,800	\$2,940	\$57,932	\$1,728,319	5.3%
NATURAL BRIDGE ELEMENTARY	\$2,427,591	\$95,200	\$5,079	\$59,230	\$2,587,100	7.9%
MAURY RIVER MIDDLE	\$5,016,800	\$236,000	\$12,075	\$226,830	\$5,491,705	16.7%
ROCKBRIDGE COUNTY HIGH	\$7,951,052	\$290,980	\$14,175	\$548,050	\$8,804,257	26.9%
DIVISION INSTRUCTION	\$876,735	\$12,000	\$43,911	\$519,929	\$1,452,575	4.4%
DIVISION ADMINISTRATION	\$997,072	\$24,500	\$21,923	\$217,600	\$1,261,095	3.8%
DIVISION HEALTH SERVICES	\$295,153	\$0	\$0	\$96,000	\$391,153	1.2%
DIVISION PUPIL TRANSPORTATION	\$1,576,909	\$23,500	\$68,435	\$940,266	\$2,609,110	8.0%
DIVISION OPERATIONS & MAINTENANCE	\$216,446	\$58,100	\$41,610	\$396,265	\$712,421	2.2%
DIVISION TECHNOLOGY	\$359,498	\$6,000	\$0	\$617,200	\$982,698	3.0%
MAJOR GROUPINGS TOTALS (\$)	\$27,674,255	\$1,007,680	\$218,863	\$3,886,550	\$32,787,348	100%
MAJOR GROUPINGS TOTALS (%)	84.4%	3.1%	0.7%	11.9%	100%	

FUND 50 - TOTAL EXPENDITURES BY FUNCTIONS - FY22



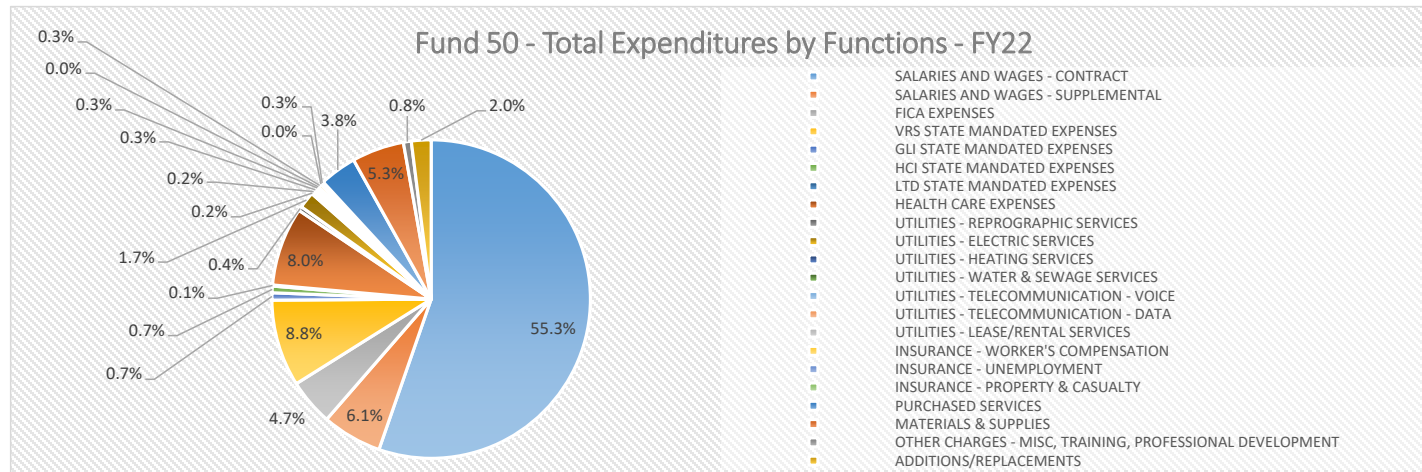
EXPENDITURE TYPE BY FUNCTIONS

TOTAL

SALARIES AND WAGES - CONTRACT	\$18,137,110
SALARIES AND WAGES - SUPPLEMENTAL	\$1,990,427
FICA EXPENSES	\$1,539,757
VRS STATE MANDATED EXPENSES	\$2,888,201
GLI STATE MANDATED EXPENSES	\$243,037
HCI STATE MANDATED EXPENSES	\$219,459
LTD STATE MANDATED EXPENSES	\$37,452
HEALTH CARE EXPENSES	\$2,618,813
UTILITIES - REPROGRAPHIC SERVICES	\$143,000
UTILITIES - ELECTRIC SERVICES	\$550,000
UTILITIES - HEATING SERVICES	\$51,000
UTILITIES - WATER & SEWAGE SERVICES	\$76,300
UTILITIES - TELECOMMUNICATION - VOICE	\$85,500
UTILITIES - TELECOMMUNICATION - DATA	\$89,880
UTILITIES - LEASE/RENTAL SERVICES	\$12,000
INSURANCE - WORKER'S COMPENSATION	\$112,594
INSURANCE - UNEMPLOYMENT	\$9,000
INSURANCE - PROPERTY & CASUALTY	\$97,269
PURCHASED SERVICES	\$1,232,731
MATERIALS & SUPPLIES	\$1,737,211
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$262,650
ADDITIONS/REPLACEMENTS	\$653,958

FUND 50 - TOTAL EXPENDITURES

\$32,787,348

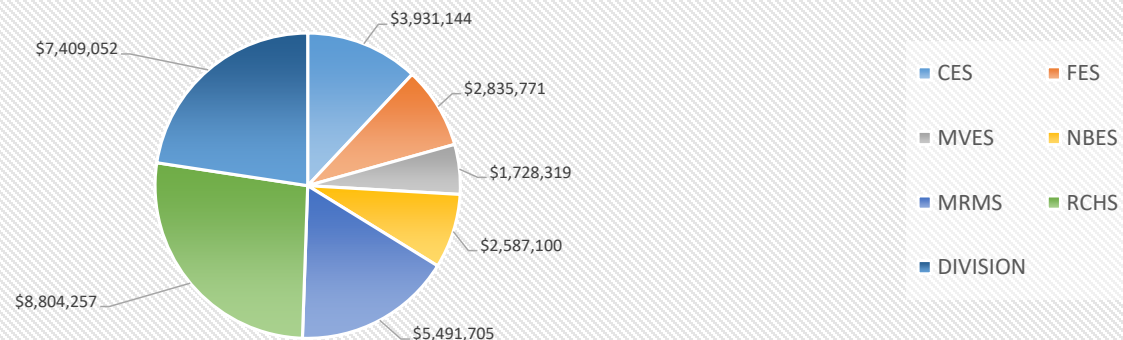


FUND 50 - EXPENDITURES BY FUNCTIONS - SUMMARY BY SITE - FY22



EXPENDITURE TYPE BY FUNCTIONS	CES	FES	MVES	NBES	MRMS	RCHS	TOTAL
SALARIES AND WAGES - CONTRACT	\$2,526,820	\$1,776,347	\$1,083,474	\$1,580,821	\$3,425,970	\$5,342,042	\$15,735,475
SALARIES AND WAGES - SUPPLEMENTAL	\$92,704	\$138,267	\$54,656	\$108,304	\$181,003	\$479,524	\$1,054,458
FICA EXPENSES	\$200,394	\$146,468	\$87,067	\$129,218	\$275,933	\$445,350	\$1,284,430
VRS STATE MANDATED EXPENSES	\$406,067	\$282,927	\$173,704	\$250,381	\$555,748	\$872,005	\$2,540,832
GLI STATE MANDATED EXPENSES	\$33,859	\$23,803	\$14,519	\$21,183	\$45,908	\$71,583	\$210,855
HCI STATE MANDATED EXPENSES	\$30,575	\$21,494	\$13,110	\$19,128	\$41,454	\$64,639	\$190,399
LTD STATE MANDATED EXPENSES	\$5,424	\$3,379	\$2,358	\$5,103	\$7,932	\$10,259	\$34,454
HEALTH CARE EXPENSES	\$393,439	\$270,385	\$175,761	\$313,451	\$482,851	\$665,651	\$2,301,537
UTILITIES - REPROGRAPHIC SERVICES	\$14,000	\$7,500	\$5,500	\$9,500	\$35,000	\$45,500	\$117,000
UTILITIES - ELECTRIC SERVICES	\$55,000	\$66,000	\$42,500	\$66,000	\$120,000	\$160,000	\$509,500
UTILITIES - HEATING SERVICES	\$6,000	\$3,500	\$3,700	\$1,300	\$5,500	\$28,500	\$48,500
UTILITIES - WATER & SEWAGE SERVICES	\$14,000	\$3,500	\$0	\$6,300	\$26,000	\$26,500	\$76,300
UTILITIES - TELECOMMUNICATION - VOICE	\$6,000	\$10,500	\$4,500	\$5,500	\$11,000	\$18,000	\$55,500
UTILITIES - TELECOMMUNICATION - DATA	\$6,000	\$6,600	\$6,600	\$6,600	\$38,500	\$12,480	\$76,780
UTILITIES - LEASE/RENTAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INSURANCE - WORKER'S COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INSURANCE - UNEMPLOYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INSURANCE - PROPERTY & CASUALTY	\$4,515	\$4,200	\$2,940	\$5,079	\$12,075	\$14,175	\$42,984
PURCHASED SERVICES	\$56,548	\$19,000	\$34,652	\$13,700	\$117,800	\$265,000	\$506,700
MATERIALS & SUPPLIES	\$70,550	\$45,600	\$19,580	\$39,630	\$101,680	\$228,550	\$505,590
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$7,250	\$4,300	\$1,700	\$3,900	\$5,350	\$51,500	\$74,000
ADDITIONS/REPLACEMENTS	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$3,000	\$13,000
FUND 50 - TOTAL EXPENDITURES	\$3,931,144	\$2,835,771	\$1,728,319	\$2,587,100	\$5,491,705	\$8,804,257	\$25,378,296

FUND 50 - EXPENDITURES BY FUNCTIONS - SUMMARY BY SITE - FY22

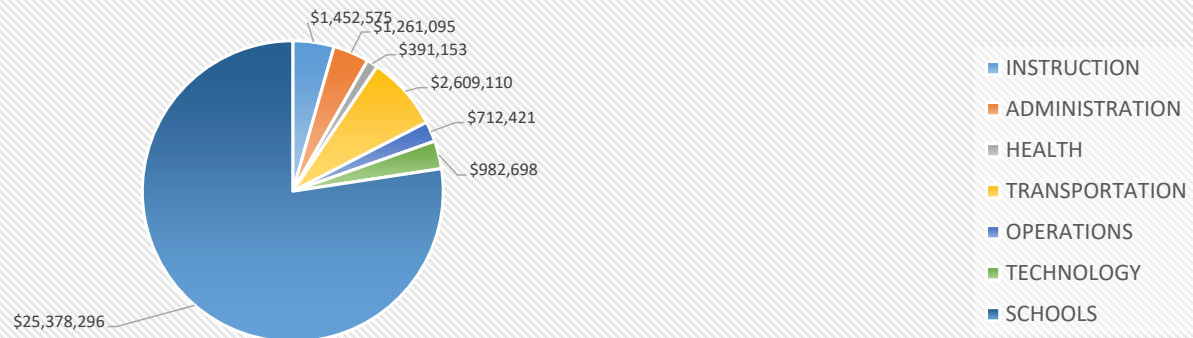


FUND 50 - EXPENDITURES BY FUNCTIONS - SUMMARY BY DIVISION SERVICE - FY22



EXPENDITURE TYPE BY FUNCTIONS	INSTRUCTION	ADMINISTRATION	HEALTH	TRANSPORTATION	OPERATIONS	TECHNOLOGY	TOTAL
SALARIES AND WAGES - CONTRACT	\$564,933	\$645,740	\$221,332	\$631,983	\$102,263	\$235,384	\$2,401,634
SALARIES AND WAGES - SUPPLEMENTAL	\$99,313	\$88,117	\$5,311	\$638,212	\$73,149	\$31,868	\$935,969
FICA EXPENSES	\$50,815	\$56,140	\$17,338	\$97,170	\$13,419	\$20,445	\$255,327
VRS STATE MANDATED EXPENSES	\$93,892	\$107,322	\$36,785	\$53,252	\$16,996	\$39,121	\$347,368
GLI STATE MANDATED EXPENSES	\$7,570	\$8,653	\$2,966	\$8,469	\$1,370	\$3,154	\$32,182
HCI STATE MANDATED EXPENSES	\$6,836	\$7,813	\$2,678	\$7,647	\$1,237	\$2,848	\$29,060
LTD STATE MANDATED EXPENSES	\$371	\$271	\$1,013	\$1,061	\$282	\$0	\$2,998
HEALTH CARE EXPENSES	\$53,006	\$83,016	\$7,730	\$139,116	\$7,730	\$26,679	\$317,276
UTILITIES - REPROGRAPHIC SERVICES	\$12,000	\$9,000	\$0	\$3,000	\$2,000	\$0	\$26,000
UTILITIES - ELECTRIC SERVICES	\$0	\$0	\$0	\$1,500	\$39,000	\$0	\$40,500
UTILITIES - HEATING SERVICES	\$0	\$0	\$0	\$2,500	\$0	\$0	\$2,500
UTILITIES - WATER & SEWAGE SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UTILITIES - TELECOMMUNICATION - VOICE	\$0	\$15,500	\$0	\$2,500	\$12,000	\$0	\$30,000
UTILITIES - TELECOMMUNICATION - DATA	\$0	\$0	\$0	\$2,000	\$5,100	\$6,000	\$13,100
UTILITIES - LEASE/RENTAL SERVICES	\$0	\$0	\$0	\$12,000	\$0	\$0	\$12,000
INSURANCE - WORKER'S COMPENSATION	\$43,911	\$3,053	\$0	\$32,420	\$33,210	\$0	\$112,594
INSURANCE - UNEMPLOYMENT	\$0	\$9,000	\$0	\$0	\$0	\$0	\$9,000
INSURANCE - PROPERTY & CASUALTY	\$0	\$9,870	\$0	\$36,015	\$8,400	\$0	\$54,285
PURCHASED SERVICES	\$102,000	\$91,000	\$90,000	\$166,766	\$96,265	\$180,000	\$726,031
MATERIALS & SUPPLIES	\$339,421	\$14,000	\$5,000	\$283,000	\$223,000	\$367,200	\$1,231,621
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$41,550	\$112,600	\$1,000	\$10,500	\$8,000	\$15,000	\$188,650
ADDITIONS/REPLACEMENTS	\$36,958	\$0	\$0	\$480,000	\$69,000	\$55,000	\$640,958
FUND 50 - TOTAL EXPENDITURES	\$1,452,575	\$1,261,095	\$391,153	\$2,609,110	\$712,421	\$982,698	\$7,409,052

FUND 50 - EXPENDITURES BY FUNCTION - SUMMARY BY DIVISION SERVICE - FY22

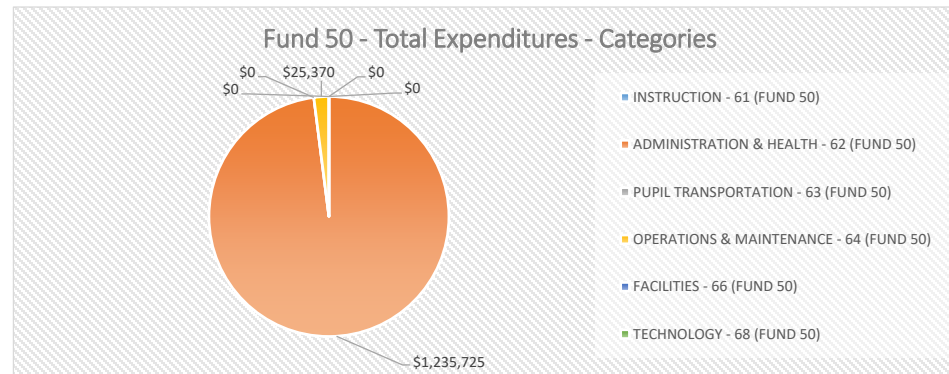


DIVISION ADMINISTRATION

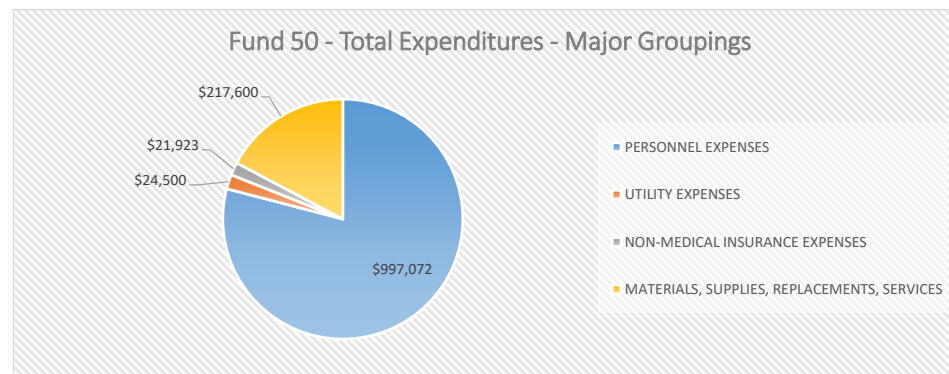
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$1,235,725	98.0%	\$1,154,825	98.7%	\$80,900	7.0%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$25,370	2.0%	\$15,500	1.3%	\$9,870	63.7%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
FUND 50 - TOTAL EXPENDITURES	\$1,261,095	100.0%	\$1,170,325	100.0%	\$90,770	7.8%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$997,072	79.1%	\$892,772	76.3%	\$104,300	11.7%
UTILITY EXPENSES	\$24,500	1.9%	\$24,500	2.1%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$21,923	1.7%	\$21,453	1.8%	\$470	2.2%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$217,600	17.3%	\$231,600	19.8%	-\$14,000	-6.0%
FUND 50 - TOTAL EXPENDITURES	\$1,261,095	100.0%	\$1,170,325	100.0%	\$90,770	7.8%



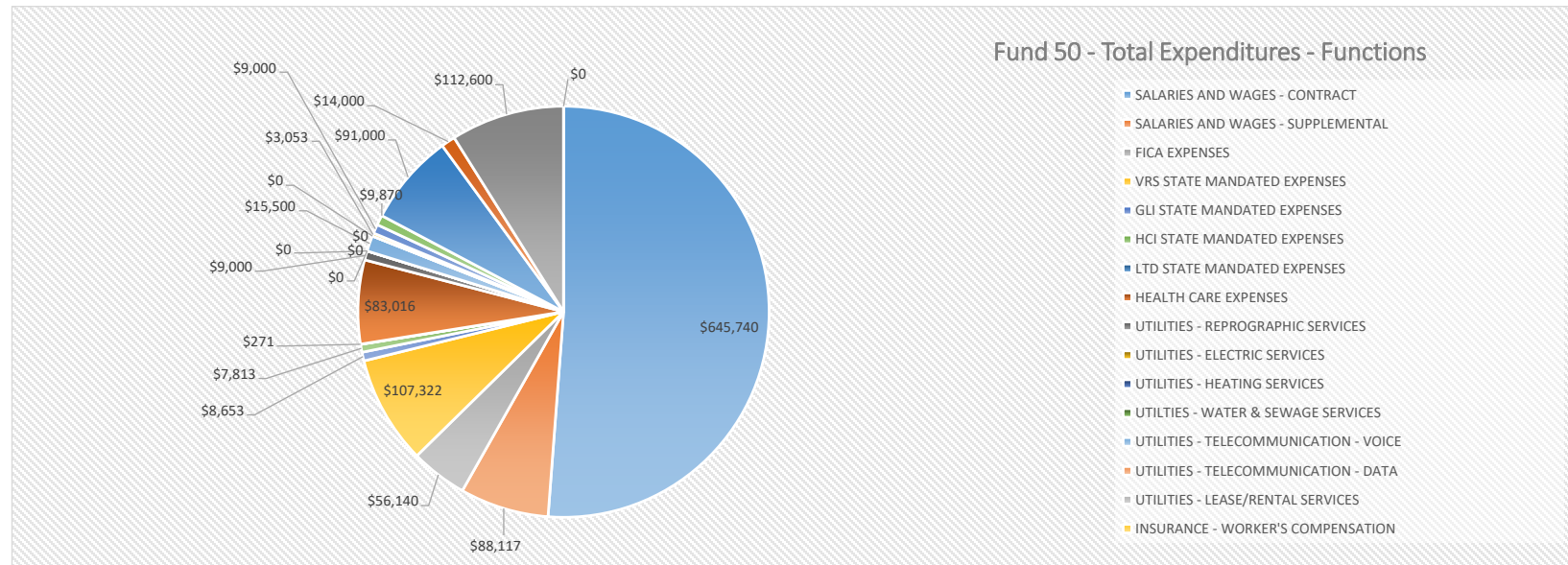
NOTE: DIVISION ADMINISTRATION IS PART OF CATEGORY 62 - ADMINISTRATION & HEALTH

DIVISION ADMINISTRATION

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$645,740	51.2%	\$617,225	52.7%	\$28,515	4.6%
SALARIES AND WAGES - SUPPLEMENTAL	\$88,117	7.0%	\$38,098	3.3%	\$50,019	131.3%
FICA EXPENSES	\$56,140	4.5%	\$50,132	4.3%	\$6,008	12.0%
VRS STATE MANDATED EXPENSES	\$107,322	8.5%	\$102,583	8.8%	\$4,739	4.6%
GLI STATE MANDATED EXPENSES	\$8,653	0.7%	\$8,271	0.7%	\$382	4.6%
HCI STATE MANDATED EXPENSES	\$7,813	0.6%	\$7,468	0.6%	\$345	4.6%
LTD STATE MANDATED EXPENSES	\$271	0.0%	\$0	0.0%	\$271	
HEALTH CARE EXPENSES	\$83,016	6.6%	\$68,994	5.9%	\$14,022	20.3%
UTILITIES - REPROGRAPHIC SERVICES	\$9,000	0.7%	\$9,000	0.8%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - HEATING SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - VOICE	\$15,500	1.2%	\$15,500	1.3%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$3,053	0.2%	\$3,053	0.3%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$9,000	0.7%	\$9,000	0.8%	\$0	0.0%
INSURANCE - PROPERTY & CASUALTY	\$9,870	0.8%	\$9,400	0.8%	\$470	5.0%
PURCHASED SERVICES	\$91,000	7.2%	\$85,000	7.3%	\$6,000	7.1%
MATERIALS & SUPPLIES	\$14,000	1.1%	\$14,000	1.2%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$112,600	8.9%	\$132,600	11.3%	-\$20,000	-15.1%
ADDITIONS/REPLACEMENTS	\$0	0.0%	\$0	0.0%	\$0	
FUND 50 - TOTAL EXPENDITURES	\$1,261,095	100.0%	\$1,170,325	100.0%	\$90,770	

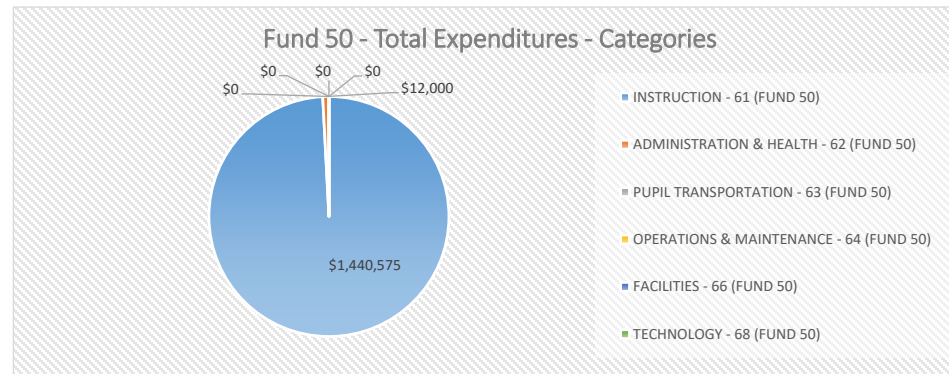


DIVISION INSTRUCTION

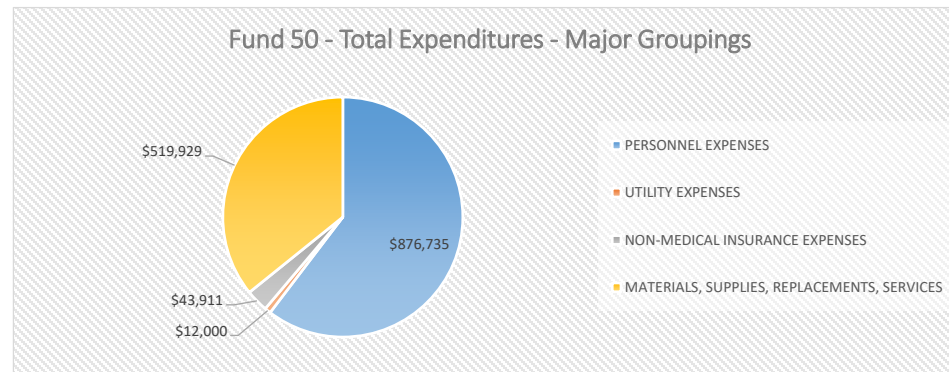
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$1,440,575	99.2%	\$1,523,688	99.2%	-\$83,113	-5.5%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$12,000	0.8%	\$12,000	0.8%	\$0	0.0%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
FUND 50 - TOTAL EXPENDITURES	\$1,452,575	100.0%	\$1,535,688	100.0%	-\$83,113	-5.4%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$876,735	60.4%	\$981,816	63.9%	-\$105,081	-10.7%
UTILITY EXPENSES	\$12,000	0.8%	\$12,000	0.8%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$43,911	3.0%	\$43,911	2.9%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$519,929	35.8%	\$497,961	32.4%	\$21,968	4.4%
FUND 50 - TOTAL EXPENDITURES	\$1,452,575	100.0%	\$1,535,688	100.0%	-\$83,113	-5.4%

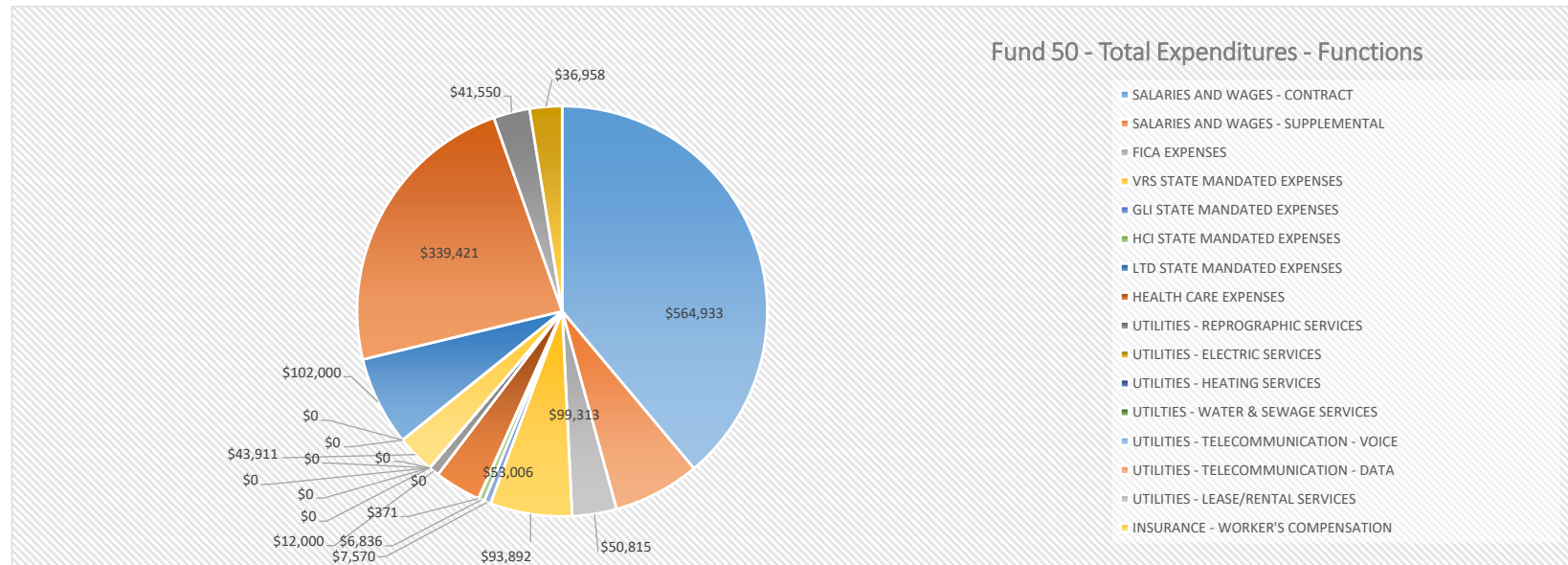


DIVISION INSTRUCTION

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$564,933	38.9%	\$686,793	44.7%	-\$121,861	-17.7%
SALARIES AND WAGES - SUPPLEMENTAL	\$99,313	6.8%	\$53,847	3.5%	\$45,466	84.4%
FICA EXPENSES	\$50,815	3.5%	\$56,659	3.7%	-\$5,844	-10.3%
VRS STATE MANDATED EXPENSES	\$93,892	6.5%	\$114,145	7.4%	-\$20,253	-17.7%
GLI STATE MANDATED EXPENSES	\$7,570	0.5%	\$9,203	0.6%	-\$1,633	-17.7%
HCI STATE MANDATED EXPENSES	\$6,836	0.5%	\$8,310	0.5%	-\$1,475	-17.7%
LTD STATE MANDATED EXPENSES	\$371	0.0%	\$142	0.0%	\$229	161.0%
HEALTH CARE EXPENSES	\$53,006	3.6%	\$52,717	3.4%	\$290	0.5%
UTILITIES - REPROGRAPHIC SERVICES	\$12,000	0.8%	\$12,000	0.8%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - HEATING SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - VOICE	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - DATA	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$43,911	3.0%	\$43,911	2.9%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$0	0.0%	\$0	0.0%	\$0	
PURCHASED SERVICES	\$102,000	7.0%	\$102,000	6.6%	\$0	0.0%
MATERIALS & SUPPLIES	\$339,421	23.4%	\$339,421	22.1%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$41,550	2.9%	\$40,550	2.6%	\$1,000	2.5%
ADDITIONS/REPLACEMENTS	\$36,958	2.5%	\$15,990	1.0%	\$20,968	131.1%
FUND 50 - TOTAL EXPENDITURES	\$1,452,575	100.0%	\$1,535,688	100.0%	-\$83,113	

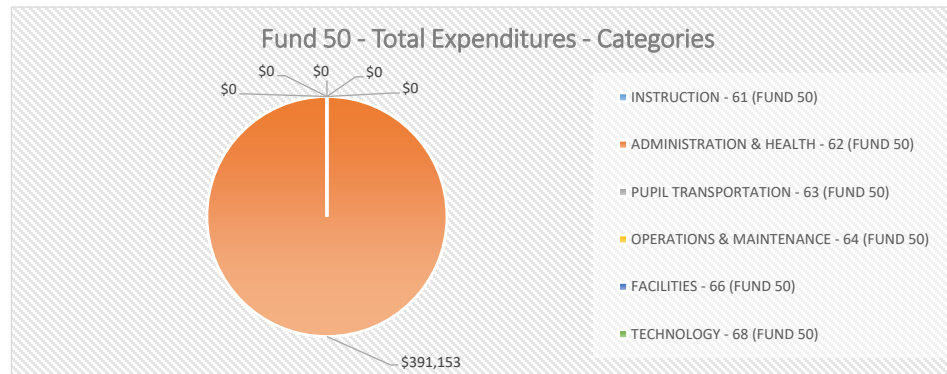


DIVISION HEALTH SERVICES

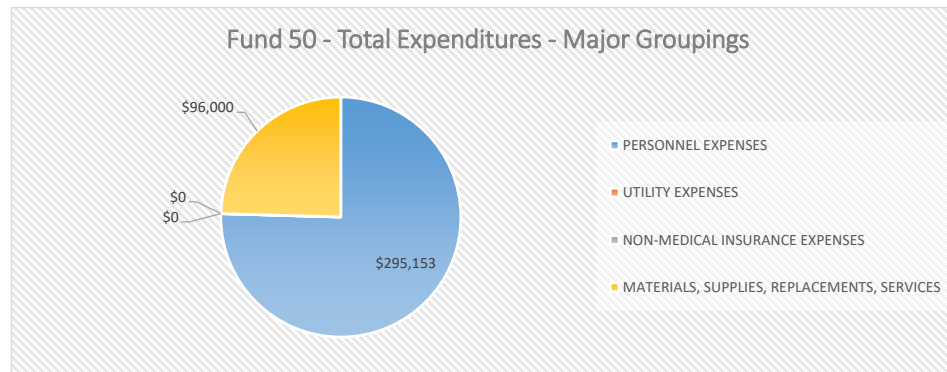
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$391,153	100.0%	\$340,338	100.0%	\$50,815	14.9%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
FUND 50 - TOTAL EXPENDITURES	\$391,153	100.0%	\$340,338	100.0%	\$50,815	14.9%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$295,153	75.5%	\$215,338	63.3%	\$79,815	37.1%
UTILITY EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$96,000	24.5%	\$125,000	36.7%	-\$29,000	-23.2%
FUND 50 - TOTAL EXPENDITURES	\$391,153	100.0%	\$340,338	100.0%	\$50,815	14.9%



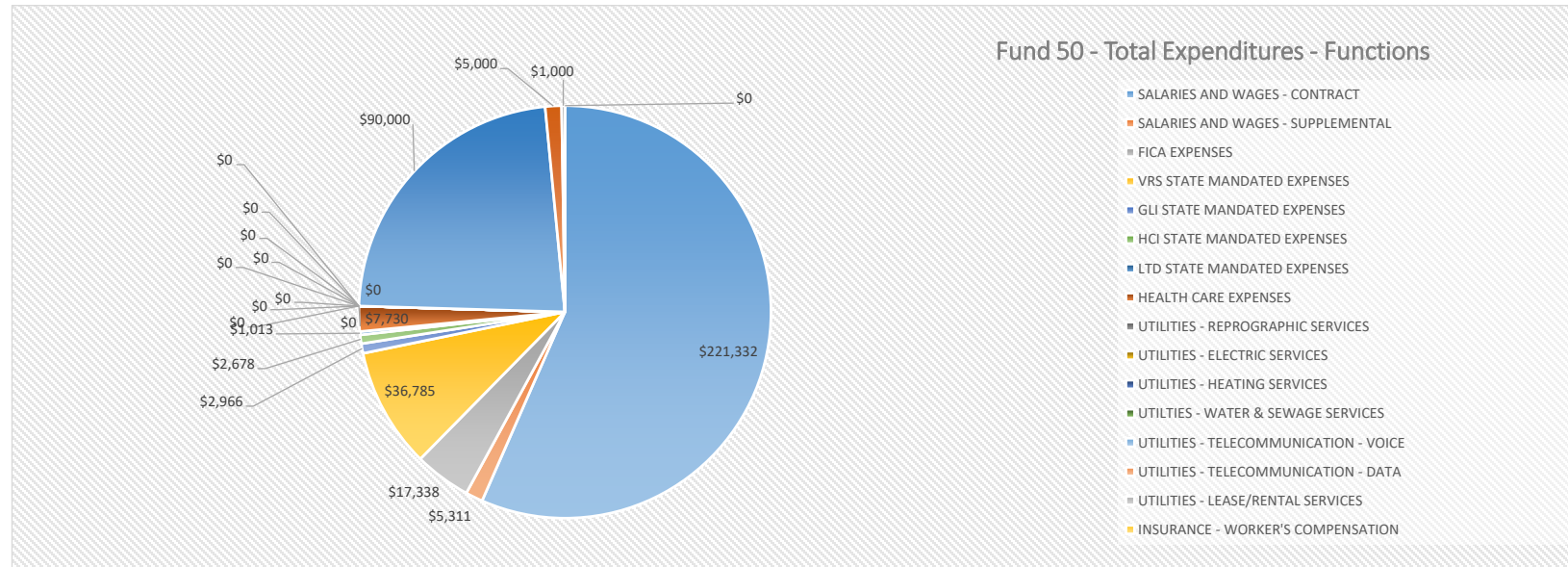
NOTE: DIVISION HEALTH SERVICES ARE PART OF CATEGORY 62 - ADMINISTRATION & HEALTH

DIVISION HEALTH SERVICES

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$221,332	56.6%	\$159,834	47.0%	\$61,497	38.5%
SALARIES AND WAGES - SUPPLEMENTAL	\$5,311	1.4%	\$5,107	1.5%	\$204	4.0%
FICA EXPENSES	\$17,338	4.4%	\$12,618	3.7%	\$4,720	37.4%
VRS STATE MANDATED EXPENSES	\$36,785	9.4%	\$26,564	7.8%	\$10,221	38.5%
GLI STATE MANDATED EXPENSES	\$2,966	0.8%	\$2,142	0.6%	\$824	38.5%
HCI STATE MANDATED EXPENSES	\$2,678	0.7%	\$1,934	0.6%	\$744	38.5%
LTD STATE MANDATED EXPENSES	\$1,013	0.3%	\$212	0.1%	\$801	377.6%
HEALTH CARE EXPENSES	\$7,730	2.0%	\$6,926	2.0%	\$803	11.6%
UTILITIES - REPROGRAPHIC SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - ELECTRIC SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - HEATING SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - VOICE	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - DATA	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$0	0.0%	\$0	0.0%	\$0	
PURCHASED SERVICES	\$90,000	23.0%	\$119,000	35.0%	-\$29,000	-24.4%
MATERIALS & SUPPLIES	\$5,000	1.3%	\$5,000	1.5%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$1,000	0.3%	\$1,000	0.3%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$0	0.0%	\$0	0.0%	\$0	
FUND 50 - TOTAL EXPENDITURES	\$391,153	100.0%	\$340,338	100.0%	\$50,815	

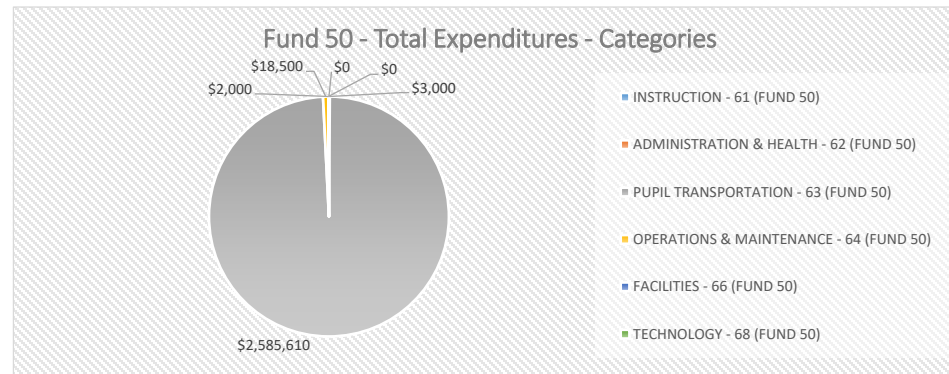


DIVISION PUPIL TRANSPORTATION SERVICES

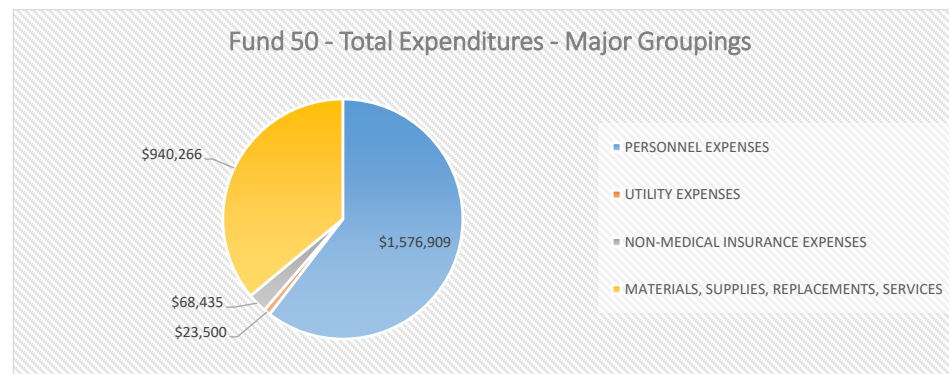
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$3,000	0.1%	\$3,000	0.1%	\$0	0.0%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$2,585,610	99.1%	\$2,592,843	99.1%	-\$7,233	-0.3%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$18,500	0.7%	\$18,500	0.7%	\$0	0.0%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$2,609,110	100.0%	\$2,616,343	100.0%	-\$7,233	-0.3%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$1,576,909	60.4%	\$1,545,857	59.1%	\$31,052	2.0%
UTILITY EXPENSES	\$23,500	0.9%	\$23,500	0.9%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$68,435	2.6%	\$66,720	2.6%	\$1,715	2.6%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$940,266	36.0%	\$980,266	37.5%	-\$40,000	-4.1%
FUND 50 - TOTAL EXPENDITURES	\$2,609,110	100.0%	\$2,616,343	100.0%	-\$7,233	-0.3%

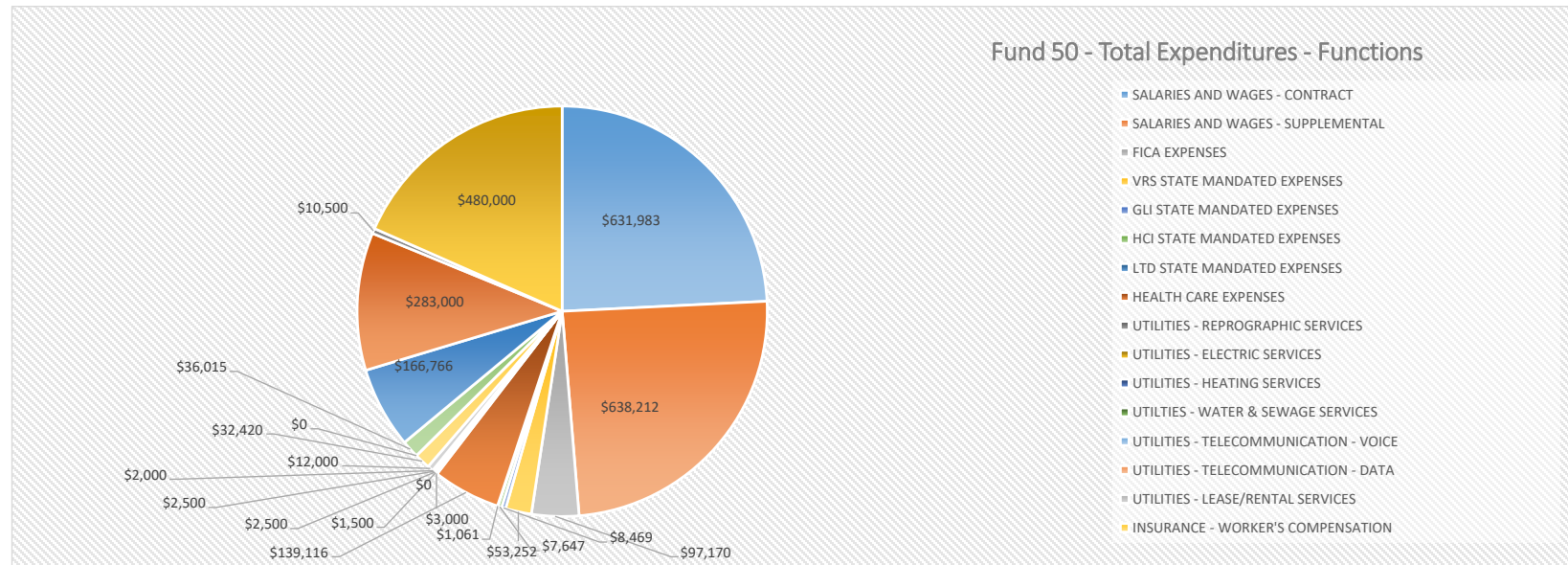


DIVISION TRANSPORTATION SERVICES



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$631,983	24.2%	\$624,983	23.9%	\$7,000	1.1%
SALARIES AND WAGES - SUPPLEMENTAL	\$638,212	24.5%	\$616,097	23.5%	\$22,115	3.6%
FICA EXPENSES	\$97,170	3.7%	\$94,943	3.6%	\$2,227	2.3%
VRS STATE MANDATED EXPENSES	\$53,252	2.0%	\$52,919	2.0%	\$334	0.6%
GLI STATE MANDATED EXPENSES	\$8,469	0.3%	\$8,375	0.3%	\$94	1.1%
HCI STATE MANDATED EXPENSES	\$7,647	0.3%	\$1,494	0.1%	\$6,153	411.9%
LTD STATE MANDATED EXPENSES	\$1,061	0.0%	\$341	0.0%	\$720	211.3%
HEALTH CARE EXPENSES	\$139,116	5.3%	\$146,706	5.6%	-\$7,590	-5.2%
UTILITIES - REPROGRAPHIC SERVICES	\$3,000	0.1%	\$3,000	0.1%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$1,500	0.1%	\$1,500	0.1%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$2,500	0.1%	\$2,500	0.1%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$2,500	0.1%	\$2,500	0.1%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$12,000	0.5%	\$12,000	0.5%	\$0	0.0%
INSURANCE - WORKER'S COMPENSATION	\$32,420	1.2%	\$32,420	1.2%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - PROPERTY & CASUALTY	\$36,015	1.4%	\$34,300	1.3%	\$1,715	5.0%
PURCHASED SERVICES	\$166,766	6.4%	\$166,766	6.4%	\$0	0.0%
MATERIALS & SUPPLIES	\$283,000	10.8%	\$323,000	12.3%	-\$40,000	-12.4%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$10,500	0.4%	\$10,500	0.4%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$480,000	18.4%	\$480,000	18.3%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$2,609,110	100.0%	\$2,616,343	100.0%	-\$7,233	

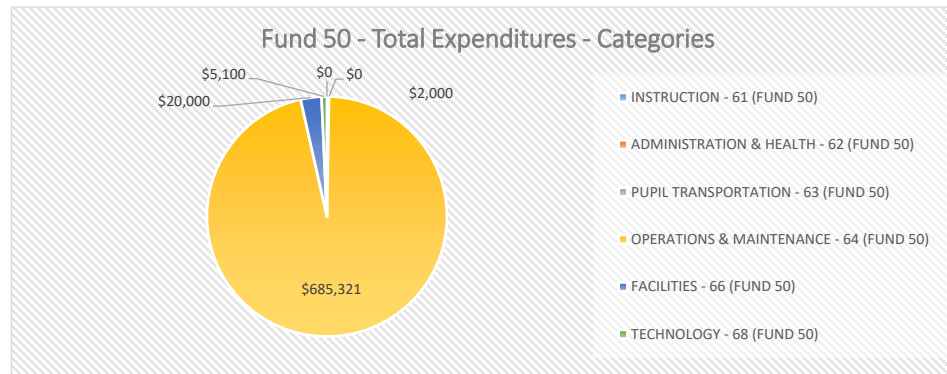


DIVISION OPERATIONS & MAINTENANCE SERVICES

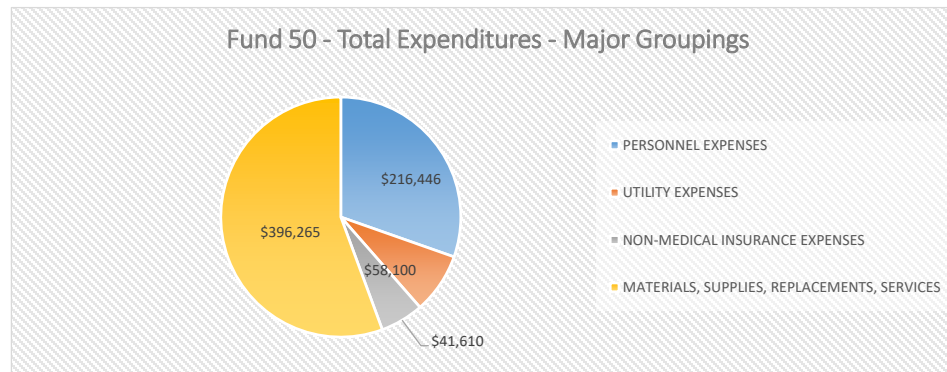


By Categories and Major Groupings

EXPENDITURE TYPE BY CATEGORIES	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$2,000	0.3%	\$2,000	0.3%	\$0	0.0%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$685,321	96.2%	\$676,811	96.2%	\$8,511	1.3%
FACILITIES - 66 (FUND 50)	\$20,000	2.8%	\$20,000	2.8%	\$0	0.0%
TECHNOLOGY - 68 (FUND 50)	\$5,100	0.7%	\$5,100	0.7%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$712,421	100.0%	\$703,911	100.0%	\$8,511	1.2%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$216,446	30.4%	\$208,336	29.6%	\$8,111	3.9%
UTILITY EXPENSES	\$58,100	8.2%	\$58,100	8.3%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$41,610	5.8%	\$41,210	5.9%	\$400	1.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$396,265	55.6%	\$396,265	56.3%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$712,421	100.0%	\$703,911	100.0%	\$8,511	1.2%



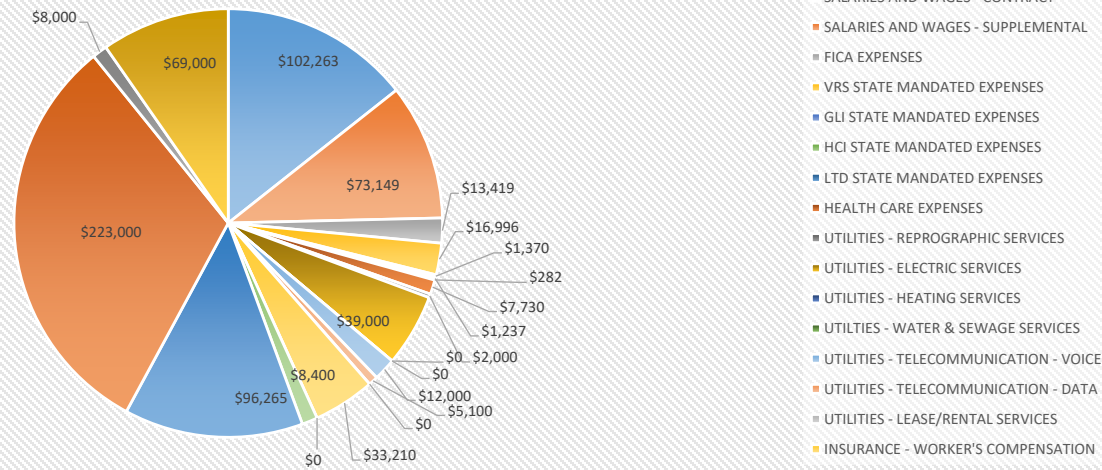
DIVISION OPERATIONS & MAINTENANCE SERVICES



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$102,263	14.4%	\$98,373	14.0%	\$3,890	4.0%
SALARIES AND WAGES - SUPPLEMENTAL	\$73,149	10.3%	\$71,106	10.1%	\$2,043	2.9%
FICA EXPENSES	\$13,419	1.9%	\$12,965	1.8%	\$454	3.5%
VRS STATE MANDATED EXPENSES	\$16,996	2.4%	\$16,350	2.3%	\$647	4.0%
GLI STATE MANDATED EXPENSES	\$1,370	0.2%	\$1,318	0.2%	\$52	4.0%
HCI STATE MANDATED EXPENSES	\$1,237	0.2%	\$1,190	0.2%	\$47	4.0%
LTD STATE MANDATED EXPENSES	\$282	0.0%	\$108	0.0%	\$174	161.6%
HEALTH CARE EXPENSES	\$7,730	1.1%	\$6,926	1.0%	\$803	11.6%
UTILITIES - REPROGRAPHIC SERVICES	\$2,000	0.3%	\$2,000	0.3%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$39,000	5.5%	\$39,000	5.5%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - VOICE	\$12,000	1.7%	\$12,000	1.7%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$5,100	0.7%	\$5,100	0.7%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$33,210	4.7%	\$33,210	4.7%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$8,400	1.2%	\$8,000	1.1%	\$400	5.0%
PURCHASED SERVICES	\$96,265	13.5%	\$88,265	12.5%	\$8,000	9.1%
MATERIALS & SUPPLIES	\$223,000	31.3%	\$231,000	32.8%	-\$8,000	-3.5%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$8,000	1.1%	\$8,000	1.1%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$69,000	9.7%	\$69,000	9.8%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$712,421	100.0%	\$703,911	100.0%	\$8,511	

Fund 50 - Total Expenditures - Functions

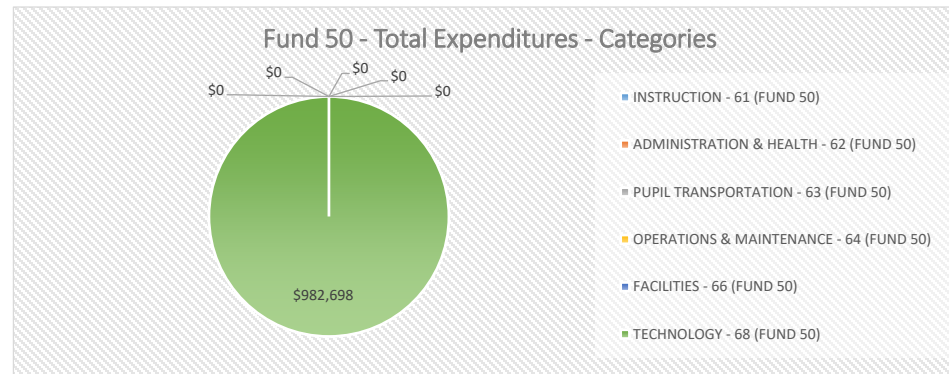


DIVISION TECHNOLOGY SERVICES

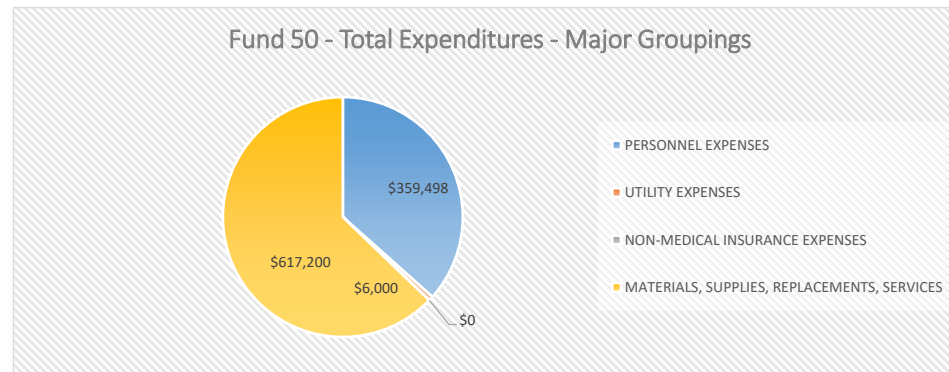
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$982,698	100.0%	\$981,897	100.0%	\$802	0.1%
FUND 50 - TOTAL EXPENDITURES	\$982,698	100.0%	\$981,897	100.0%	\$802	0.1%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$359,498	36.6%	\$358,697	36.5%	\$802	0.2%
UTILITY EXPENSES	\$6,000	0.6%	\$6,000	0.6%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$617,200	62.8%	\$617,200	62.9%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$982,698	100.0%	\$981,897	100.0%	\$802	0.1%

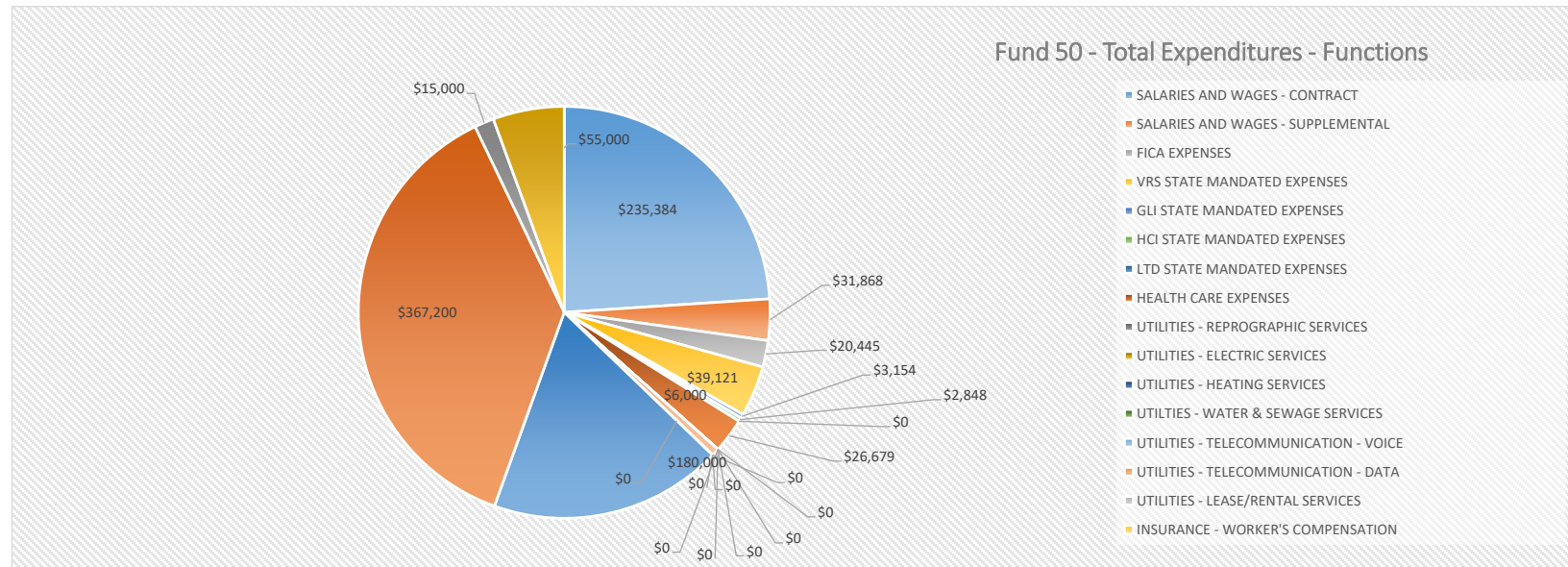


DIVISION TECHNOLOGY SERVICES

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$235,384	24.0%	\$238,610	24.3%	-\$3,226	-1.4%
SALARIES AND WAGES - SUPPLEMENTAL	\$31,868	3.2%	\$30,642	3.1%	\$1,226	4.0%
FICA EXPENSES	\$20,445	2.1%	\$20,598	2.1%	-\$153	-0.7%
VRS STATE MANDATED EXPENSES	\$39,121	4.0%	\$39,657	4.0%	-\$536	-1.4%
GLI STATE MANDATED EXPENSES	\$3,154	0.3%	\$3,197	0.3%	-\$43	-1.4%
HCI STATE MANDATED EXPENSES	\$2,848	0.3%	\$2,887	0.3%	-\$39	-1.4%
LTD STATE MANDATED EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
HEALTH CARE EXPENSES	\$26,679	2.7%	\$23,105	2.4%	\$3,573	15.5%
UTILITIES - REPROGRAPHIC SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - ELECTRIC SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - HEATING SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - VOICE	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - DATA	\$6,000	0.6%	\$6,000	0.6%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$0	0.0%	\$0	0.0%	\$0	
PURCHASED SERVICES	\$180,000	18.3%	\$150,000	15.3%	\$30,000	20.0%
MATERIALS & SUPPLIES	\$367,200	37.4%	\$397,200	40.5%	-\$30,000	-7.6%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$15,000	1.5%	\$15,000	1.5%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$55,000	5.6%	\$55,000	5.6%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$982,698	100.0%	\$981,897	100.0%	\$802	

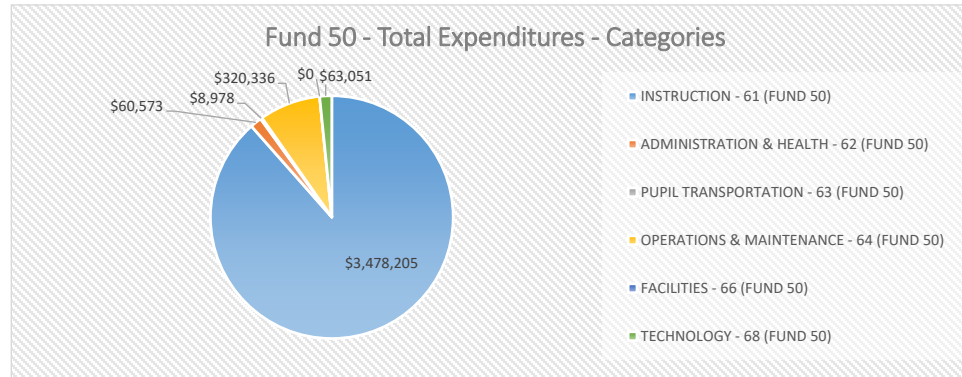


CENTRAL ELEMENTARY SCHOOL

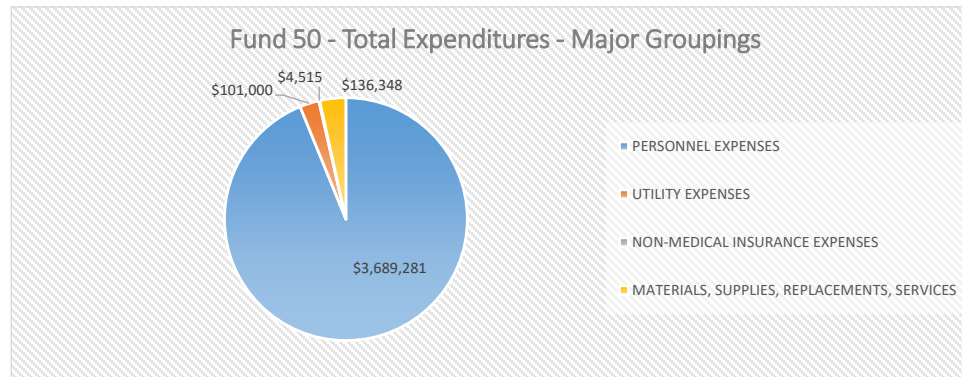
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$3,478,205	88.5%	\$3,146,690	86.5%	\$331,515	10.5%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$60,573	1.5%	\$58,276	1.6%	\$2,297	3.9%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$8,978	0.2%	\$16,342	0.4%	-\$7,363	-45.1%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$320,336	8.1%	\$317,343	8.7%	\$2,993	0.9%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$63,051	1.6%	\$99,264	2.7%	-\$36,213	-36.5%
FUND 50 - TOTAL EXPENDITURES	\$3,931,144	100.0%	\$3,637,914	100.0%	\$293,230	8.1%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$3,689,281	93.8%	\$3,452,814	94.9%	\$236,467	6.8%
UTILITY EXPENSES	\$101,000	2.6%	\$101,000	2.8%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$4,515	0.1%	\$4,300	0.1%	\$215	5.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$136,348	3.5%	\$79,800	2.2%	\$56,548	70.9%
FUND 50 - TOTAL EXPENDITURES	\$3,931,144	100.0%	\$3,637,914	100.0%	\$293,230	8.1%

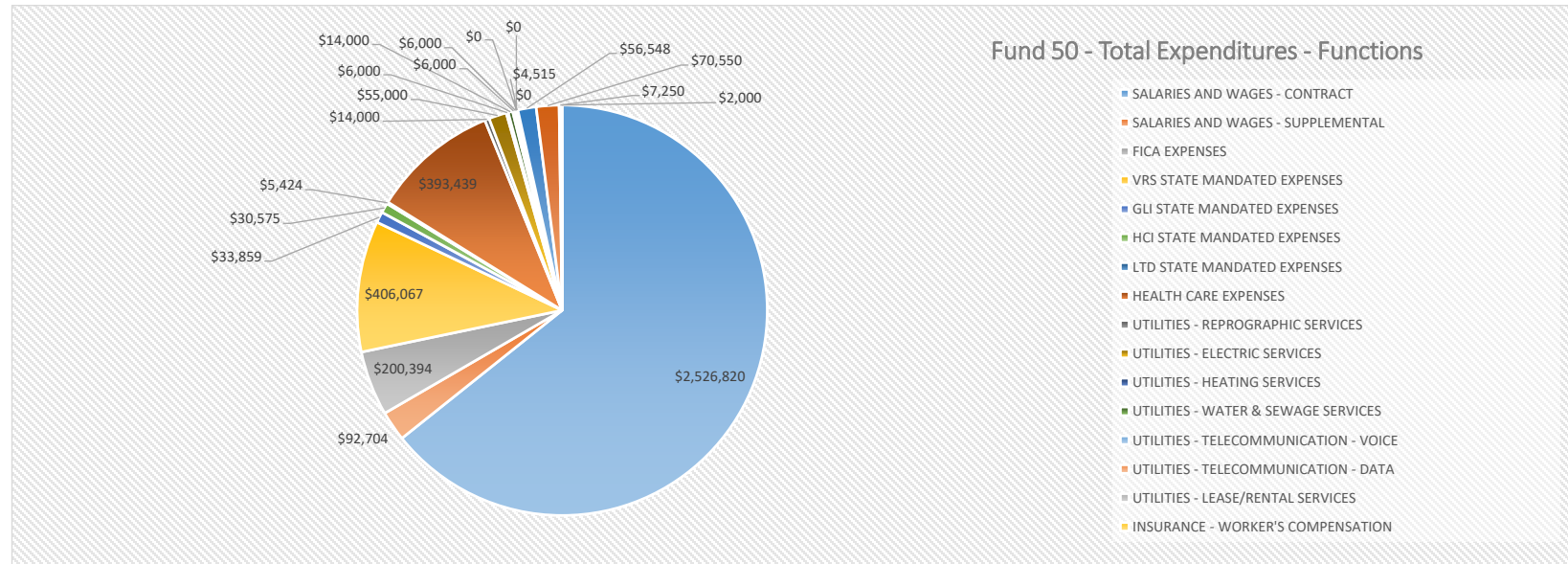


CENTRAL ELEMENTARY SCHOOL

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$2,526,820	64.3%	\$2,364,086	65.0%	\$162,734	6.9%
SALARIES AND WAGES - SUPPLEMENTAL	\$92,704	2.4%	\$98,613	2.7%	-\$5,909	-6.0%
FICA EXPENSES	\$200,394	5.1%	\$188,396	5.2%	\$11,997	6.4%
VRS STATE MANDATED EXPENSES	\$406,067	10.3%	\$378,100	10.4%	\$27,968	7.4%
GLI STATE MANDATED EXPENSES	\$33,859	0.9%	\$31,679	0.9%	\$2,181	6.9%
HCI STATE MANDATED EXPENSES	\$30,575	0.8%	\$26,842	0.7%	\$3,733	13.9%
LTD STATE MANDATED EXPENSES	\$5,424	0.1%	\$1,326	0.0%	\$4,097	309.0%
HEALTH CARE EXPENSES	\$393,439	10.0%	\$363,773	10.0%	\$29,666	8.2%
UTILITIES - REPROGRAPHIC SERVICES	\$14,000	0.4%	\$14,000	0.4%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$55,000	1.4%	\$55,000	1.5%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$6,000	0.2%	\$6,000	0.2%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$14,000	0.4%	\$14,000	0.4%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$6,000	0.2%	\$6,000	0.2%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$6,000	0.2%	\$6,000	0.2%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$4,515	0.1%	\$4,300	0.1%	\$215	5.0%
PURCHASED SERVICES	\$56,548	1.4%	\$10,000	0.3%	\$46,548	465.5%
MATERIALS & SUPPLIES	\$70,550	1.8%	\$60,550	1.7%	\$10,000	16.5%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$7,250	0.2%	\$7,250	0.2%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$3,931,144	100.0%	\$3,637,914	100.0%	\$293,230	

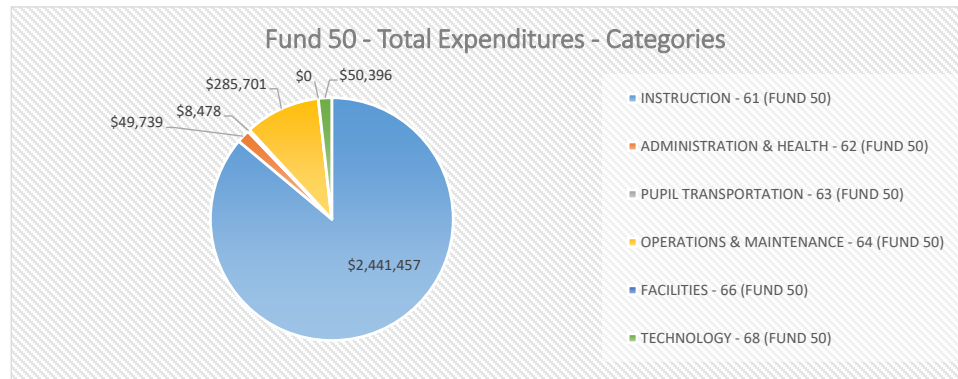


FAIRFIELD ELEMENTARY SCHOOL

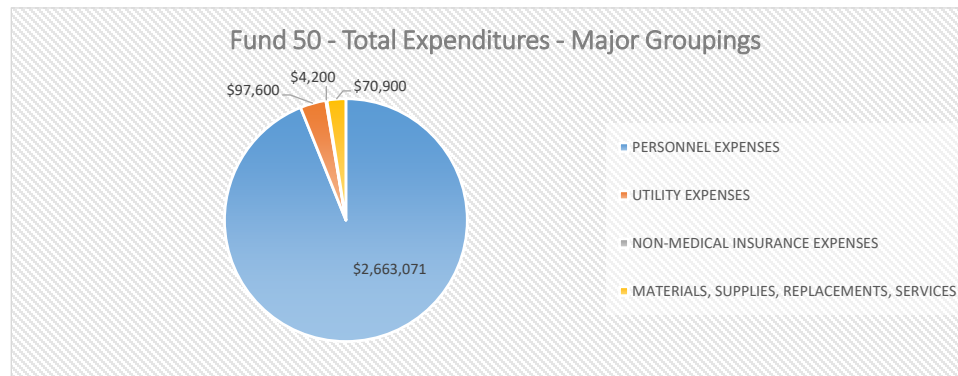
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$2,441,457	86.1%	\$2,220,783	87.3%	\$220,675	9.9%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$49,739	1.8%	\$36,985	1.5%	\$12,753	34.5%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$8,478	0.3%	\$8,306	0.3%	\$172	2.1%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$285,701	10.1%	\$271,904	10.7%	\$13,798	5.1%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$50,396	1.8%	\$6,600	0.3%	\$43,796	663.6%
FUND 50 - TOTAL EXPENDITURES	\$2,835,771	100.0%	\$2,544,578	100.0%	\$291,194	11.4%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$2,663,071	93.9%	\$2,376,078	93.4%	\$286,994	12.1%
UTILITY EXPENSES	\$97,600	3.4%	\$97,600	3.8%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$4,200	0.1%	\$4,000	0.2%	\$200	5.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$70,900	2.5%	\$66,900	2.6%	\$4,000	6.0%
FUND 50 - TOTAL EXPENDITURES	\$2,835,771	100.0%	\$2,544,578	100.0%	\$291,194	11.4%

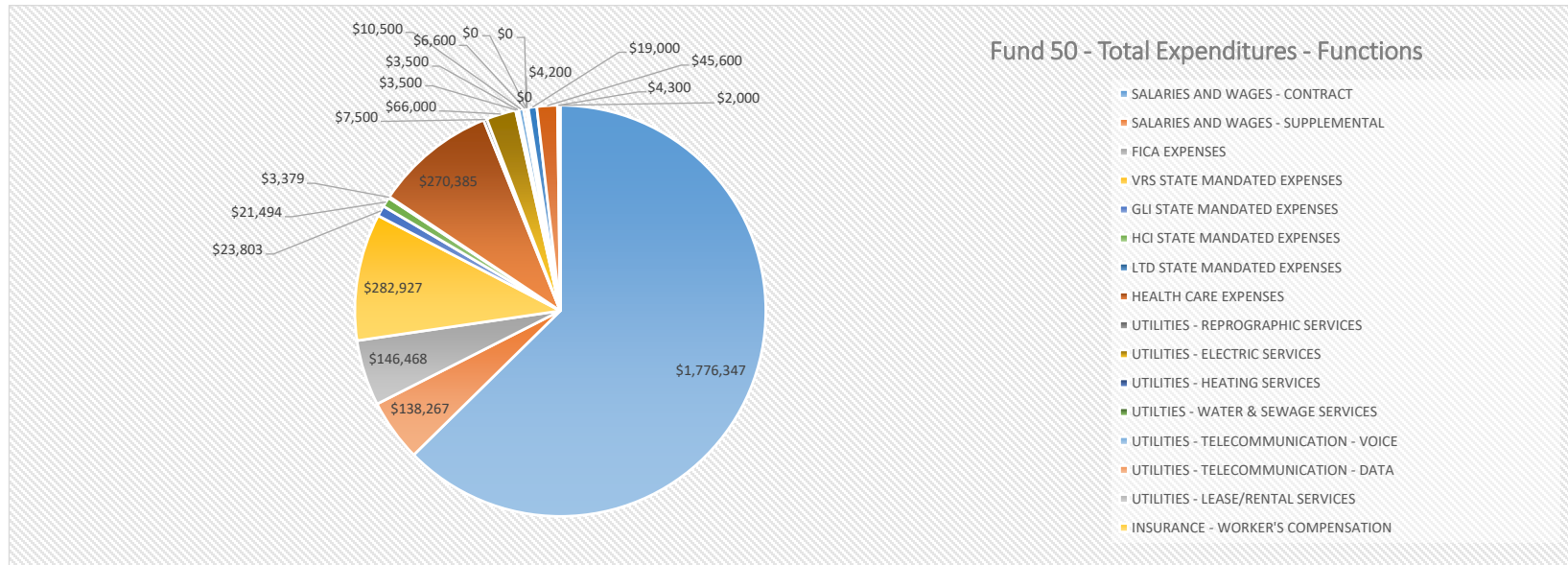


FAIRFIELD ELEMENTARY SCHOOL



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$1,776,347	62.6%	\$1,629,276	64.0%	\$147,072	9.0%
SALARIES AND WAGES - SUPPLEMENTAL	\$138,267	4.9%	\$100,664	4.0%	\$37,603	37.4%
FICA EXPENSES	\$146,468	5.2%	\$132,340	5.2%	\$14,128	10.7%
VRS STATE MANDATED EXPENSES	\$282,927	10.0%	\$258,957	10.2%	\$23,970	9.3%
GLI STATE MANDATED EXPENSES	\$23,803	0.8%	\$21,832	0.9%	\$1,971	9.0%
HCI STATE MANDATED EXPENSES	\$21,494	0.8%	\$18,306	0.7%	\$3,188	17.4%
LTD STATE MANDATED EXPENSES	\$3,379	0.1%	\$1,084	0.0%	\$2,296	211.9%
HEALTH CARE EXPENSES	\$270,385	9.5%	\$213,619	8.4%	\$56,766	26.6%
UTILITIES - REPROGRAPHIC SERVICES	\$7,500	0.3%	\$7,500	0.3%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$66,000	2.3%	\$66,000	2.6%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$3,500	0.1%	\$3,500	0.1%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$3,500	0.1%	\$3,500	0.1%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$10,500	0.4%	\$10,500	0.4%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$6,600	0.2%	\$6,600	0.3%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - PROPERTY & CASUALTY	\$4,200	0.1%	\$4,000	0.2%	\$200	5.0%
PURCHASED SERVICES	\$19,000	0.7%	\$15,000	0.6%	\$4,000	26.7%
MATERIALS & SUPPLIES	\$45,600	1.6%	\$45,600	1.8%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$4,300	0.2%	\$4,300	0.2%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$2,835,771	100.0%	\$2,544,578	100.0%	\$291,194	

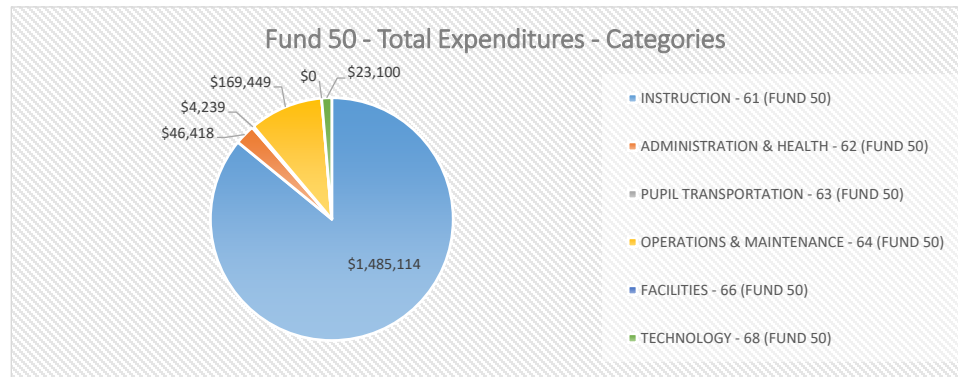


MOUNTAIN VIEW ELEMENTARY SCHOOL

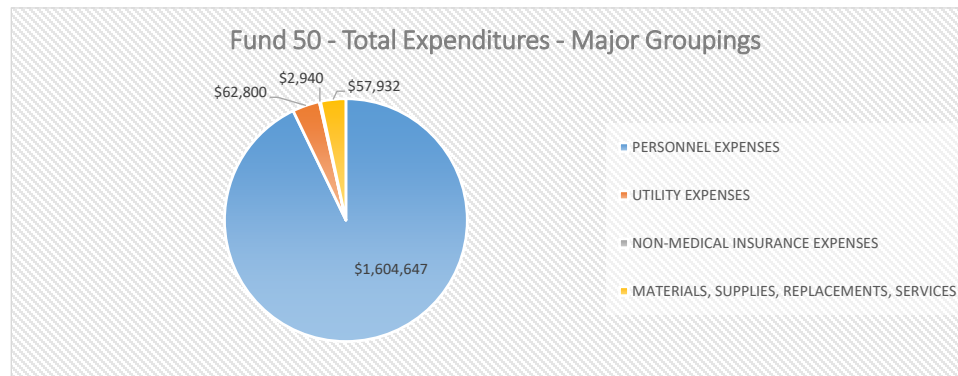
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$1,485,114	85.9%	\$1,348,145	83.6%	\$136,970	10.2%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$46,418	2.7%	\$37,515	2.3%	\$8,903	23.7%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$4,239	0.2%	\$4,153	0.3%	\$86	2.1%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$169,449	9.8%	\$175,131	10.9%	-\$5,682	-3.2%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$23,100	1.3%	\$47,994	3.0%	-\$24,894	-51.9%
FUND 50 - TOTAL EXPENDITURES	\$1,728,319	100.0%	\$1,612,937	100.0%	\$115,382	7.2%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$1,604,647	92.8%	\$1,518,857	94.2%	\$85,790	5.6%
UTILITY EXPENSES	\$62,800	3.6%	\$62,800	3.9%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$2,940	0.2%	\$2,800	0.2%	\$140	5.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$57,932	3.4%	\$28,480	1.8%	\$29,452	103.4%
FUND 50 - TOTAL EXPENDITURES	\$1,728,319	100.0%	\$1,612,937	100.0%	\$115,382	7.2%

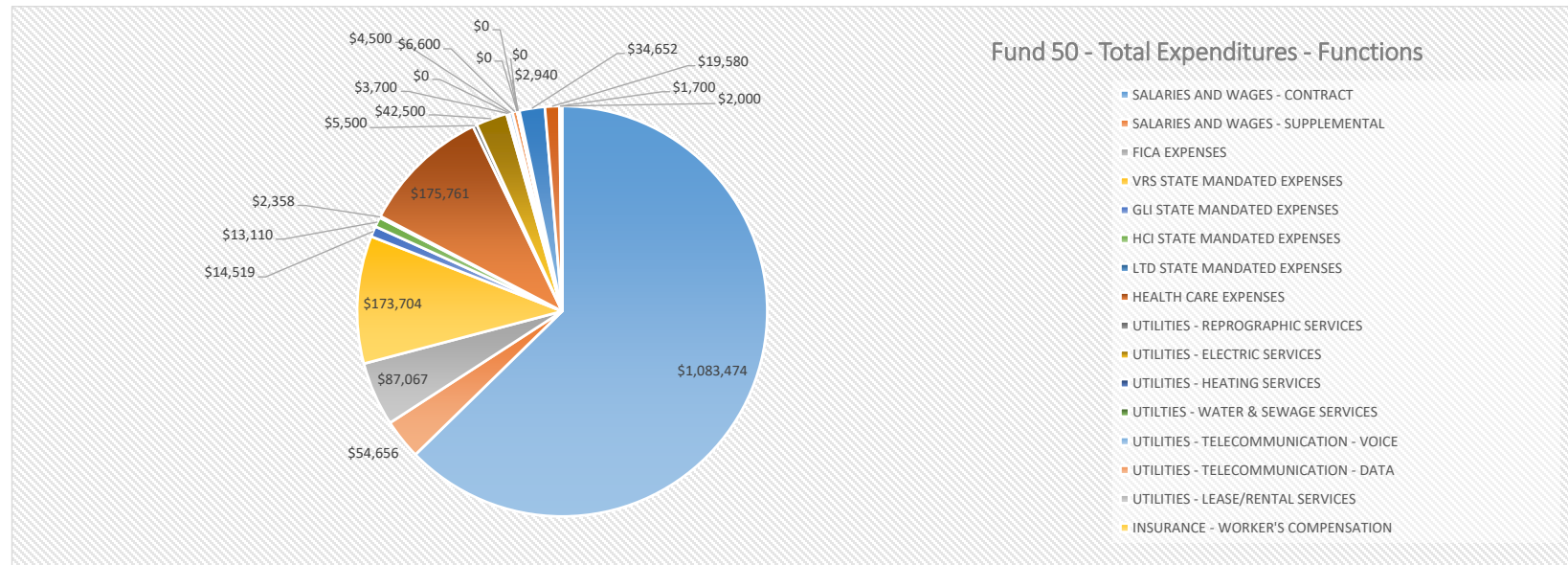


MOUNTAIN VIEW ELEMENTARY SCHOOL



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$1,083,474	62.7%	\$1,050,749	65.1%	\$32,725	3.1%
SALARIES AND WAGES - SUPPLEMENTAL	\$54,656	3.2%	\$43,557	2.7%	\$11,099	25.5%
FICA EXPENSES	\$87,067	5.0%	\$83,714	5.2%	\$3,352	4.0%
VRS STATE MANDATED EXPENSES	\$173,704	10.1%	\$166,472	10.3%	\$7,232	4.3%
GLI STATE MANDATED EXPENSES	\$14,519	0.8%	\$14,080	0.9%	\$439	3.1%
HCI STATE MANDATED EXPENSES	\$13,110	0.8%	\$11,742	0.7%	\$1,368	11.7%
LTD STATE MANDATED EXPENSES	\$2,358	0.1%	\$698	0.0%	\$1,659	237.7%
HEALTH CARE EXPENSES	\$175,761	10.2%	\$147,844	9.2%	\$27,917	18.9%
UTILITIES - REPROGRAPHIC SERVICES	\$5,500	0.3%	\$5,500	0.3%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$42,500	2.5%	\$42,500	2.6%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$3,700	0.2%	\$3,700	0.2%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$4,500	0.3%	\$4,500	0.3%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$6,600	0.4%	\$6,600	0.4%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - PROPERTY & CASUALTY	\$2,940	0.2%	\$2,800	0.2%	\$140	5.0%
PURCHASED SERVICES	\$34,652	2.0%	\$5,200	0.3%	\$29,452	566.4%
MATERIALS & SUPPLIES	\$19,580	1.1%	\$19,580	1.2%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$1,700	0.1%	\$1,700	0.1%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$1,728,319	100.0%	\$1,612,937	100.0%	\$115,382	

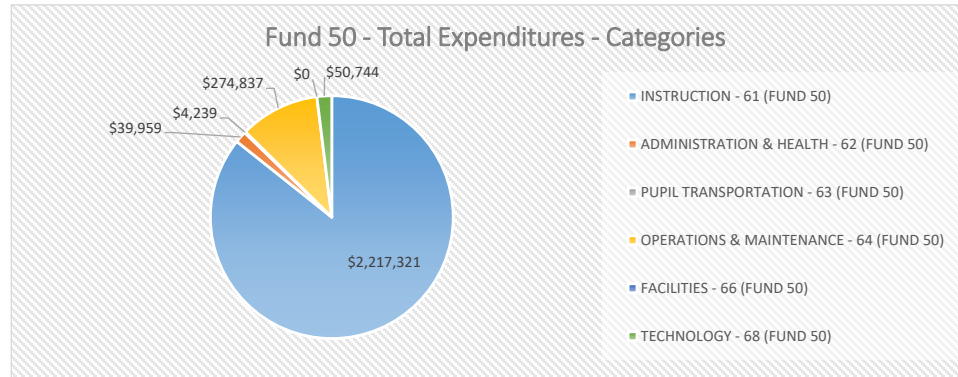


NATURAL BRIDGE ELEMENTARY SCHOOL

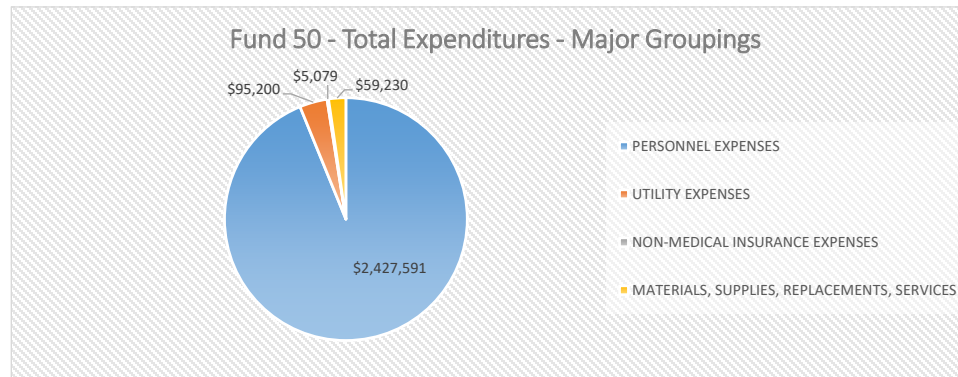
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$2,217,321	85.7%	\$2,115,922	86.1%	\$101,399	4.8%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$39,959	1.5%	\$38,673	1.6%	\$1,286	3.3%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$4,239	0.2%	\$4,153	0.2%	\$86	2.1%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$274,837	10.6%	\$252,742	10.3%	\$22,095	8.7%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$50,744	2.0%	\$44,959	1.8%	\$5,785	12.9%
FUND 50 - TOTAL EXPENDITURES	\$2,587,100	100.0%	\$2,456,449	100.0%	\$130,651	5.3%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$2,427,591	93.8%	\$2,302,182	93.7%	\$125,409	5.4%
UTILITY EXPENSES	\$95,200	3.7%	\$95,200	3.9%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$5,079	0.2%	\$4,837	0.2%	\$242	5.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$59,230	2.3%	\$54,230	2.2%	\$5,000	9.2%
FUND 50 - TOTAL EXPENDITURES	\$2,587,100	100.0%	\$2,456,449	100.0%	\$130,651	5.3%

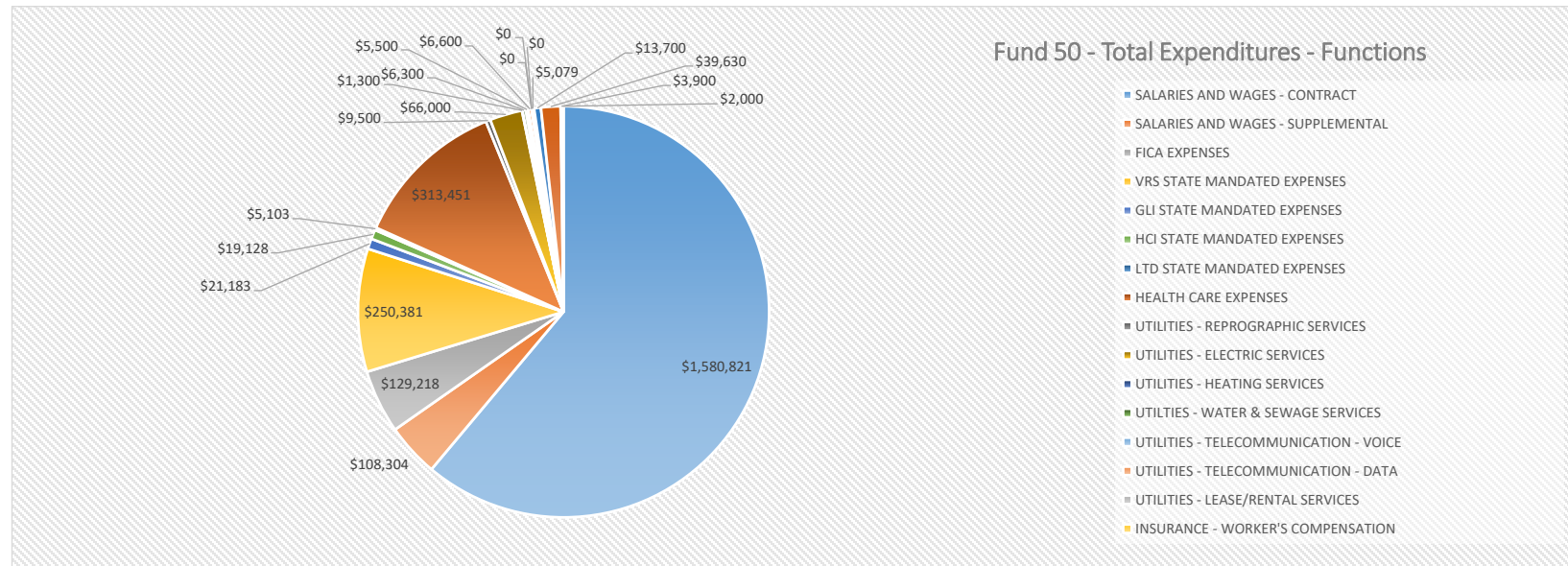


NATURAL BRIDGE ELEMENTARY SCHOOL



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$1,580,821	61.1%	\$1,573,350	64.0%	\$7,472	0.5%
SALARIES AND WAGES - SUPPLEMENTAL	\$108,304	4.2%	\$79,157	3.2%	\$29,147	36.8%
FICA EXPENSES	\$129,218	5.0%	\$126,417	5.1%	\$2,801	2.2%
VRS STATE MANDATED EXPENSES	\$250,381	9.7%	\$249,676	10.2%	\$705	0.3%
GLI STATE MANDATED EXPENSES	\$21,183	0.8%	\$21,083	0.9%	\$100	0.5%
HCI STATE MANDATED EXPENSES	\$19,128	0.7%	\$17,630	0.7%	\$1,497	8.5%
LTD STATE MANDATED EXPENSES	\$5,103	0.2%	\$1,352	0.1%	\$3,752	277.6%
HEALTH CARE EXPENSES	\$313,451	12.1%	\$233,517	9.5%	\$79,934	34.2%
UTILITIES - REPROGRAPHIC SERVICES	\$9,500	0.4%	\$9,500	0.4%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$66,000	2.6%	\$66,000	2.7%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$1,300	0.1%	\$1,300	0.1%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$6,300	0.2%	\$6,300	0.3%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$5,500	0.2%	\$5,500	0.2%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$6,600	0.3%	\$6,600	0.3%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$5,079	0.2%	\$4,837	0.2%	\$242	5.0%
PURCHASED SERVICES	\$13,700	0.5%	\$8,700	0.4%	\$5,000	57.5%
MATERIALS & SUPPLIES	\$39,630	1.5%	\$39,630	1.6%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$3,900	0.2%	\$3,900	0.2%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$2,587,100	100.0%	\$2,456,449	100.0%	\$130,651	

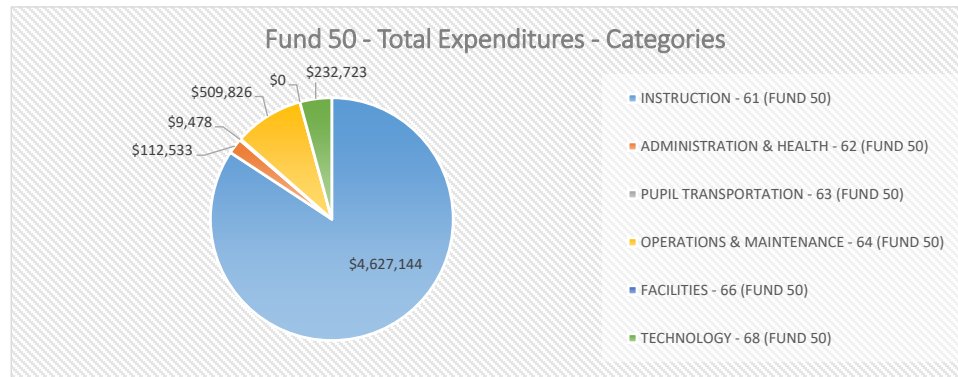


MAURY RIVER MIDDLE SCHOOL

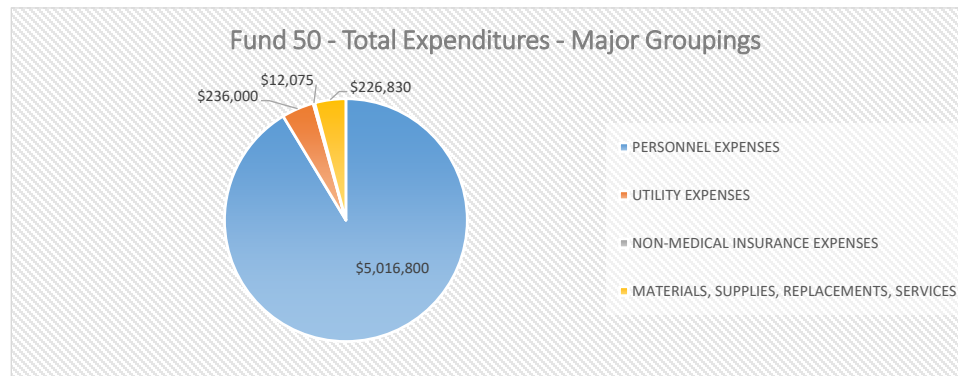
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$4,627,144	84.3%	\$4,612,780	87.7%	\$14,364	0.3%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$112,533	2.0%	\$108,754	2.1%	\$3,779	3.5%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$9,478	0.2%	\$9,306	0.2%	\$172	1.9%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$509,826	9.3%	\$491,238	9.3%	\$18,588	3.8%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$232,723	4.2%	\$38,500	0.7%	\$194,223	504.5%
FUND 50 - TOTAL EXPENDITURES	\$5,491,705	100.0%	\$5,260,578	100.0%	\$231,126	4.4%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$5,016,800	91.4%	\$4,792,248	91.1%	\$224,551	4.7%
UTILITY EXPENSES	\$236,000	4.3%	\$236,000	4.5%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$12,075	0.2%	\$11,500	0.2%	\$575	5.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$226,830	4.1%	\$220,830	4.2%	\$6,000	2.7%
FUND 50 - TOTAL EXPENDITURES	\$5,491,705	100.0%	\$5,260,578	100.0%	\$231,126	4.4%

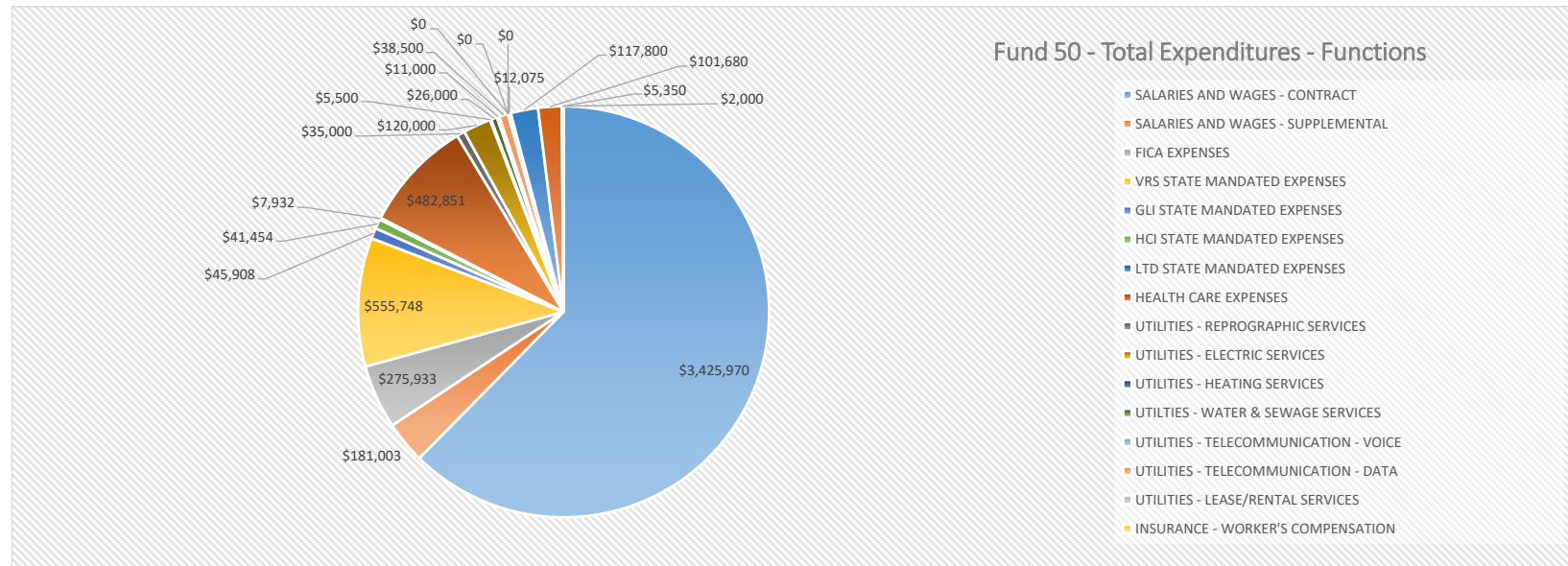


MAURY RIVER MIDDLE SCHOOL



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$3,425,970	62.4%	\$3,284,891	62.4%	\$141,079	4.3%
SALARIES AND WAGES - SUPPLEMENTAL	\$181,003	3.3%	\$176,320	3.4%	\$4,683	2.7%
FICA EXPENSES	\$275,933	5.0%	\$264,783	5.0%	\$11,151	4.2%
VRS STATE MANDATED EXPENSES	\$555,748	10.1%	\$533,019	10.1%	\$22,729	4.3%
GLI STATE MANDATED EXPENSES	\$45,908	0.8%	\$44,018	0.8%	\$1,890	4.3%
HCI STATE MANDATED EXPENSES	\$41,454	0.8%	\$38,207	0.7%	\$3,247	8.5%
LTD STATE MANDATED EXPENSES	\$7,932	0.1%	\$2,141	0.0%	\$5,791	270.5%
HEALTH CARE EXPENSES	\$482,851	8.8%	\$448,870	8.5%	\$33,981	7.6%
UTILITIES - REPROGRAPHIC SERVICES	\$35,000	0.6%	\$35,000	0.7%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$120,000	2.2%	\$120,000	2.3%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$5,500	0.1%	\$5,500	0.1%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$26,000	0.5%	\$26,000	0.5%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$11,000	0.2%	\$11,000	0.2%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$38,500	0.7%	\$38,500	0.7%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - PROPERTY & CASUALTY	\$12,075	0.2%	\$11,500	0.2%	\$575	5.0%
PURCHASED SERVICES	\$117,800	2.1%	\$111,800	2.1%	\$6,000	5.4%
MATERIALS & SUPPLIES	\$101,680	1.9%	\$101,680	1.9%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$5,350	0.1%	\$5,350	0.1%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$2,000	0.0%	\$2,000	0.0%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$5,491,705	100.0%	\$5,260,578	100.0%	\$231,126	

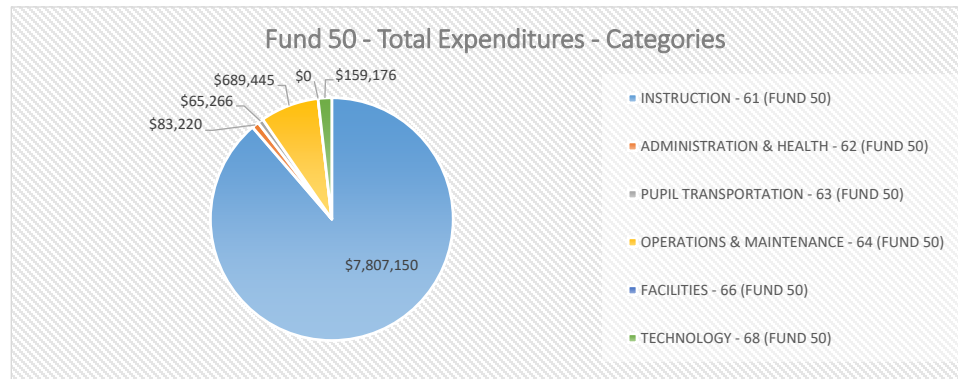


ROCKBRIDGE COUNTY HIGH SCHOOL

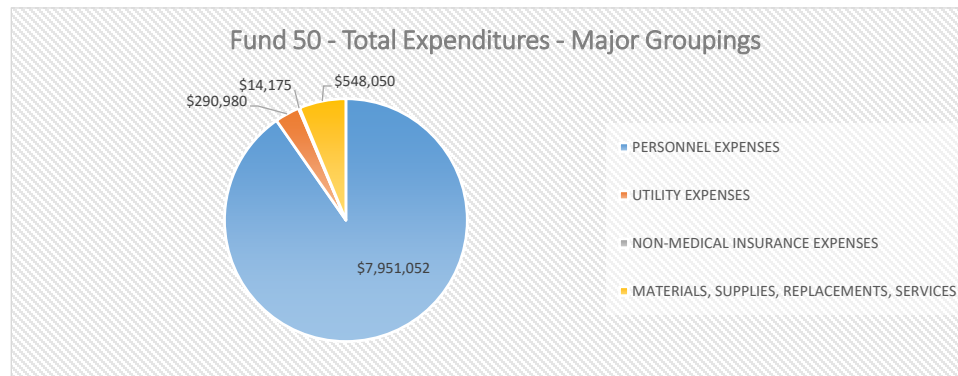
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$7,807,150	88.7%	\$7,529,035	88.0%	\$278,115	3.7%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$83,220	0.9%	\$80,770	0.9%	\$2,450	3.0%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$65,266	0.7%	\$115,440	1.3%	-\$50,174	-43.5%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$689,445	7.8%	\$652,930	7.6%	\$36,515	5.6%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$159,176	1.8%	\$179,429	2.1%	-\$20,252	-11.3%
FUND 50 - TOTAL EXPENDITURES	\$8,804,257	100.0%	\$8,557,604	100.0%	\$246,654	2.9%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$7,951,052	90.3%	\$7,735,074	90.4%	\$215,979	2.8%
UTILITY EXPENSES	\$290,980	3.3%	\$290,980	3.4%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$14,175	0.2%	\$13,500	0.2%	\$675	5.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$548,050	6.2%	\$518,050	6.1%	\$30,000	5.8%
FUND 50 - TOTAL EXPENDITURES	\$8,804,257	100.0%	\$8,557,604	100.0%	\$246,654	2.9%

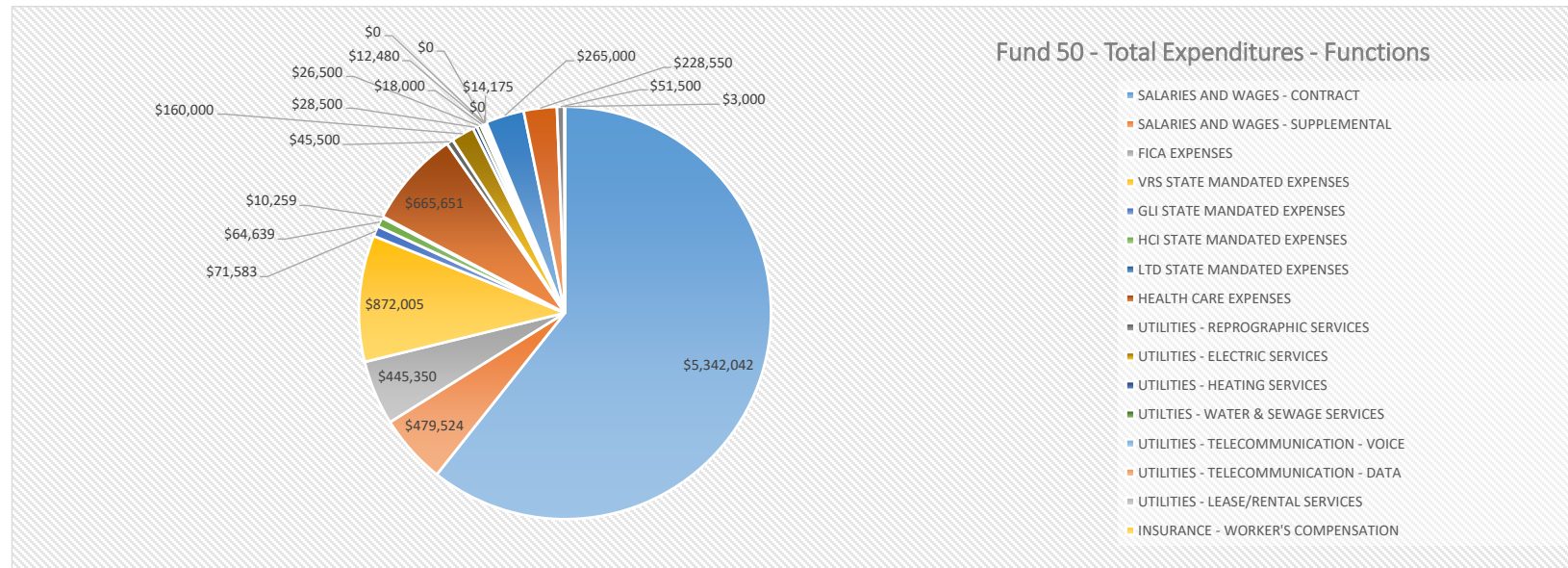


ROCKBRIDGE COUNTY HIGH SCHOOL

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY22 PROJECTED	PERCENT	FY21 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$5,342,042	60.7%	\$5,251,783	61.4%	\$90,259	1.7%
SALARIES AND WAGES - SUPPLEMENTAL	\$479,524	5.4%	\$458,678	5.4%	\$20,846	4.5%
FICA EXPENSES	\$445,350	5.1%	\$436,850	5.1%	\$8,500	1.9%
VRS STATE MANDATED EXPENSES	\$872,005	9.9%	\$854,987	10.0%	\$17,018	2.0%
GLI STATE MANDATED EXPENSES	\$71,583	0.8%	\$70,374	0.8%	\$1,209	1.7%
HCI STATE MANDATED EXPENSES	\$64,639	0.7%	\$61,420	0.7%	\$3,219	5.2%
LTD STATE MANDATED EXPENSES	\$10,259	0.1%	\$2,790	0.0%	\$7,468	267.6%
HEALTH CARE EXPENSES	\$665,651	7.6%	\$598,192	7.0%	\$67,459	11.3%
UTILITIES - REPROGRAPHIC SERVICES	\$45,500	0.5%	\$45,500	0.5%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$160,000	1.8%	\$160,000	1.9%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$28,500	0.3%	\$28,500	0.3%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$26,500	0.3%	\$26,500	0.3%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$18,000	0.2%	\$18,000	0.2%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$12,480	0.1%	\$12,480	0.1%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - PROPERTY & CASUALTY	\$14,175	0.2%	\$13,500	0.2%	\$675	5.0%
PURCHASED SERVICES	\$265,000	3.0%	\$205,000	2.4%	\$60,000	29.3%
MATERIALS & SUPPLIES	\$228,550	2.6%	\$258,550	3.0%	-\$30,000	-11.6%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$51,500	0.6%	\$51,500	0.6%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$3,000	0.0%	\$3,000	0.0%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$8,804,257	100.0%	\$8,557,604	100.0%	\$246,654	



APPENDIX I - Rockbridge County Public Schools General Funds Estimated Revenue FY22											\$32,787,348		\$31,508,059
REVENUE TYPE	CLASSIFICATION	BUDGET LINE	CATEGORY	FUNCTION	SITE	PROGRAM	FUND	COST CENTER	REVENUE	VRS PLAN	OBJECT	FY22 PROJECTED	FY21 PROJECTED
STATE	BASIC AID	050-00000-000-0000-0000-0-000-000-440202-	050	00000	000	0000	0000	0	000	000	440202	\$6,736,006	\$6,933,315
STATE	Sales Tax	050-00000-000-0000-0000-0-000-000-440308-	050	00000	000	0000	0000	0	000	000	440308	\$3,052,080	\$3,074,945
STATE	1/8% SALES TAX	050-00000-000-0000-0000-0-000-000-440312-	050	00000	000	0000	0000	0	000	000	440312	\$339,120	\$341,602
STATE	Textbooks	050-00000-000-0000-0000-0-000-000-440214-	050	00000	000	0000	0000	0	000	000	440214	\$141,567	\$147,141
STATE	Vocational Education	050-00000-000-0000-0000-0-000-000-440217-	050	00000	000	0000	0000	0	000	000	440217	\$192,321	\$199,893
STATE	Gifted Education	050-00000-000-0000-0000-0-000-000-440207-	050	00000	000	0000	0000	0	000	000	440207	\$69,815	\$72,564
STATE	Special Education	050-00000-000-0000-0000-0-000-000-440212-	050	00000	000	0000	0000	0	000	000	440212	\$872,032	\$906,366
STATE	Prevention, Intervention, & Remediation	050-00000-000-0000-0000-0-000-000-440208-	050	00000	000	0000	0000	0	000	000	440208	\$206,811	\$214,954
STATE	VRS Retirement (Includes RHCC) 6	050-00000-000-0000-0000-0-000-000-440223-	050	00000	000	0000	0000	0	000	000	440223	\$968,193	\$999,467
STATE	Social Security	050-00000-000-0000-0000-0-000-000-440221-	050	00000	000	0000	0000	0	000	000	440221	\$414,940	\$428,538
STATE	Group Life	050-00000-000-0000-0000-0-000-000-440241-	050	00000	000	0000	0000	0	000	000	440241	\$28,980	\$30,121
STATE	English as a Second Language 12	050-00000-000-0000-0000-0-000-000-440309-	050	00000	000	0000	0000	0	000	000	440309	\$22,077	\$18,135
STATE	Remedial Summer School 7, 9	050-00000-000-0000-0000-0-000-000-440204-	050	00000	000	0000	0000	0	000	000	440204	\$23,954	\$12,276
STATE	At-Risk (Split funded - See Lottery section below)	050-00000-000-0000-0000-0-000-000-440265-	050	00000	000	0000	0000	0	000	000	440265	\$268,329	\$227,196
STATE	Compensation Supplement 13	050-00000-000-0000-0000-0-000-000-440211-	050	00000	000	0000	0000	0	000	000	440211	\$363,480	\$0
STATE	Technology - VPSA 10	050-00000-000-0000-0000-0-000-000-410405-	050	00000	000	0000	0000	0	000	000	410405	\$206,000	\$206,000
STATE	Special Education - Homebound 7	050-00000-000-0000-0000-0-000-000-440246-	050	00000	000	0000	0000	0	000	000	440246	\$2,639	\$6,663
STATE	Special Education - Regional Tuition 7,8	050-00000-000-0000-0000-0-000-000-440248-	050	00000	000	0000	0000	0	000	000	440248	\$145,584	\$145,584
STATE	No Loss Funding	050-00000-000-0000-0000-0-000-000-440200-	050	00000	000	0000	0000	0	000	000	440200	\$124,623	\$0
STATE	Community Provided Add-on Funds - Mixed Delivery	050-00000-000-0000-0000-0-000-000-440201-	050	00000	000	0000	0000	0	000	000	440201	\$22,500	\$0
STATE	At-Risk (Split funded - See Incentive section above)	050-00000-000-0000-0000-0-000-000-440265-	050	00000	000	0000	0000	0	000	000	440265	\$154,217	\$108,553
STATE	Virginia Preschool Initiative 11	050-00000-000-0000-0000-0-000-000-440281-	050	00000	000	0000	0000	0	000	000	440281	\$252,339	\$139,020
STATE	Early Reading Intervention	050-00000-000-0000-0000-0-000-000-440228-	050	00000	000	0000	0000	0	000	000	440228	\$48,828	\$52,734
STATE	Mentor Teacher Program	050-00000-000-0000-0000-0-000-000-440291-	050	00000	000	0000	0000	0	000	000	440291	\$1,576	\$1,896
STATE	K-3 Primary Class Size Reduction	050-00000-000-0000-0000-0-000-000-440275-	050	00000	000	0000	0000	0	000	000	440275	\$222,680	\$237,805
STATE	SOL Algebra Readiness	050-00000-000-0000-0000-0-000-000-440405-	050	00000	000	0000	0000	0	000	000	440405	\$33,586	\$33,494
STATE	Project Graduation14	050-00000-000-0000-0000-0-000-000-440445-	050	00000	000	0000	0000	0	000	000	440445	\$6,386	\$6,386
STATE	ISAP	050-00000-000-0000-0000-0-000-000-440203-	050	00000	000	0000	0000	0	000	000	440203	\$25,159	\$25,159
STATE	Career and Technical Education 7, 8	050-00000-000-0000-0000-0-000-000-440252-	050	00000	000	0000	0000	0	000	000	440252	\$37,496	\$35,242
STATE	Supplemental Lottery Per Pupil Allocation 15	050-00000-000-0000-0000-0-000-000-440286-	050	00000	000	0000	0000	0	000	000	440286	\$532,554	\$510,700
LOCAL	LOCAL APPROPRIATION	050-00000-000-0000-0000-0-000-000-405000-	050	00000	000	0000	0000	0	000	000	405000	\$15,697,715	\$14,782,640
TUITION	CITY OF LEXINGTON	050-00000-000-0000-0000-0-000-000-401010-	050	00000	000	0000	0000	0	000	000	401010	\$1,413,120	\$1,498,992
OTHER	TRANSCRIPTS	050-00000-000-0000-0000-0-000-000-499120-	050	00000	000	0000	0000	0	000	000	499120	\$50	\$50
OTHER	E-RATE	050-00000-000-0000-0000-0-000-000-400110-	050	00000	000	0000	0000	0	000	000	400110	\$30,000	\$30,000
OTHER	SALE OF EQUIPMENT	050-00000-000-0000-0000-0-000-000-499090-	050	00000	000	0000	0000	0	000	000	499090	\$1,500	\$1,500
OTHER	SALE OF EQUIPMENT - TRANSPORTATION	050-00000-000-0000-0000-0-000-000-499080-	050	00000	000	0000	0000	0	000	000	499080	\$4,000	\$4,000
OTHER	TRANPORATION	050-00000-000-0000-0000-0-000-000-403010-	050	00000	000	0000	0000	0	000	000	403010	\$55,092	\$55,128
OTHER	PRIVATE TUITION	050-00000-000-0000-0000-0-000-000-412010-	050	00000	000	0000	0000	0	000	000	412010	\$9,000	\$9,000
OTHER	FEDERAL LAND USE	050-00000-000-0000-0000-0-000-000-410665-	050	00000	000	0000	0000	0	000	000	410665	\$50,000	\$0
OTHER	SUMMER SCHOOL	050-00000-000-0000-0000-0-000-000-412070-	050	00000	000	0000	0000	0	000	000	412070	\$10,000	\$10,000
OTHER	DONATION, PRIVATE CONTRIBUTIONS	050-00000-000-0000-0000-0-000-000-499030-	050	00000	000	0000	0000	0	000	000	499030	\$1,000	\$1,000

APPENDIX II - Rockbridge County Public Schools Food Service Estimated Revenue FY22												\$1,113,357	\$1,066,775
REVENUE TYPE	CLASSIFICATION	BUDGET LINE	CATEGORY	FUNCTION	SITE	PROGRAM	FUND	COST CENTER	REVENUE	VRS PLAN	OBJECT	FY22 PROJECTED	FY21 PROJECTED
STATE	SCHOOL LUNCH	056-00000-000-0000-0000-0-000-000-440215-	056	00000	000	0000	0000	0	000	000	440215	\$12,197	\$12,532
STATE	SCHOOL BREAKFAST AFTER BELL	056-00000-000-0000-0000-0-000-000-440434-	056	00000	000	0000	0000	0	000	000	440434	\$0	\$0
STATE	SCHOOL MEAL EXPANSION	056-00000-000-0000-0000-0-000-000-440216-	056	00000	000	0000	0000	0	000	000	440216	\$12,373	\$0
STATE	SCHOOL BREAKFAST	056-00000-000-0000-0000-0-000-000-440347-	056	00000	000	0000	0000	0	000	000	440347	\$0	\$9,088
FEDERAL	SCHOOL BREAKFAST PROGRAM	056-00000-000-0000-0000-0-000-000-410553-	056	00000	000	0000	0000	0	000	000	410553	\$157,600	\$150,000
FEDERAL	CARES ACT II	056-00000-000-0000-0000-0-000-000-484426-	056	00000	000	0000	0000	0	000	000	484426	\$109,530	\$0
FEDERAL	NATIONAL SCHOOL LUNCH PROGRAM	056-00000-000-0000-0000-0-000-000-410555-	056	00000	000	0000	0000	0	000	000	410555	\$527,700	\$520,000
OTHER	SCHOOL FOOD SERVICE LOCAL	056-00000-000-0000-0000-0-000-000-412040-	056	00000	000	0000	0000	0	000	000	412040	\$258,237	\$341,000
OTHER	OTHER FOOD SERVICE	056-00000-000-0000-0000-0-000-000-412042-	056	00000	000	0000	0000	0	000	000	412042	\$35,718	\$34,153
OTHER	FOOD SERVICE INTEREST	056-00000-000-0000-0000-0-000-000-412045-	056	00000	000	0000	0000	0	000	000	412045	\$2	\$2



APPENDIX III. DEBT SERVICE SCHEDULE 2015 - 2042

DEBT SERVICE CALCULATIONS

PRINCIPAL PLUS INTEREST TOTALS

YEAR	LITERARY LOAN	VPSA 2002B	VPSA SUB 2003	VPSA 2005	VPSA 2003	VPSA 2001	QSCB	VPSA 2012	Lease US BANCORP	TOTAL DEBT SERVICE	CHANGE IN DEBT SERVICE	REMAINING PRINCIPAL	CHANGE IN PRINCIPAL
2015	\$237,173	\$75,833	\$414,000	\$282,368	\$779,955	\$122,868	\$713,750	\$689,536	\$0	\$3,315,481	(\$128,072)	\$43,592,882	(\$1,540,038)
2016	\$231,683	\$73,283	\$402,000	\$283,953	\$780,320	\$118,533	\$713,750	\$1,128,174	\$0	\$3,731,694	\$416,213	\$42,072,844	(\$1,520,038)
2017	\$225,293	\$75,605	\$390,000	\$280,155	\$779,146	\$119,070	\$713,750	\$1,129,818	\$0	\$3,712,836	(\$18,858)	\$40,070,726	(\$2,002,118)
2018	\$218,003	\$72,800	\$378,000	\$280,975	\$781,275	\$119,353	\$713,750	\$1,130,199	\$0	\$3,694,354	(\$18,482)	\$43,242,061	\$3,171,335
2019	\$205,814	\$74,868	\$366,000	\$281,285	\$777,775	\$119,380	\$713,750	\$1,127,044	\$329,601	\$3,995,516	\$301,162	\$41,109,352	(\$2,132,709)
2020	\$202,725	\$76,680	\$354,000	\$282,110	\$779,890	\$119,153	\$713,750	\$1,125,579	\$370,265	\$4,024,152	\$28,636	\$38,682,799	(\$2,426,553)
2021	\$193,635	\$73,528	\$342,000	\$282,425	\$780,730	\$118,670	\$713,750	\$1,130,251	\$405,770	\$4,040,759	\$16,607	\$36,144,353	(\$2,538,446)
2022	\$184,545	\$75,335	\$330,000	\$281,205	\$779,083	\$117,933	\$713,750	\$1,125,835	\$413,814	\$4,021,499	(\$19,260)	\$33,515,915	(\$2,628,438)
2023		\$76,819	\$318,000	\$284,348	\$781,033		\$713,750	\$1,128,155	\$422,503	\$3,724,607	(\$296,892)	\$30,799,644	(\$2,716,271)
2024			\$306,000	\$281,853	\$781,453		\$713,750	\$1,125,663	\$405,813	\$3,614,531	(\$110,076)	\$28,279,391	(\$2,520,253)
2025				\$283,720	\$781,124		\$713,750	\$1,129,010	\$406,337	\$3,313,941	(\$300,590)	\$25,780,000	(\$2,499,391)
2026				\$280,981	\$780,084		\$713,750	\$1,129,374	\$414,671	\$3,318,860	\$4,919	\$23,506,000	(\$2,274,000)
2027					\$782,468		\$713,750	\$1,128,561	\$423,627	\$3,048,405	(\$270,454)	\$21,161,000	(\$2,345,000)
2028					\$782,248		\$713,750	\$1,126,090	\$433,180	\$3,055,267	\$6,862	\$19,024,000	(\$2,137,000)
2029					\$779,380		\$713,750	\$1,125,326	\$431,307	\$3,049,764	(\$5,504)	\$16,814,000	(\$2,210,000)
2030							\$713,750	\$1,127,375	\$436,269	\$2,277,394	(\$772,369)	\$14,537,000	(\$2,277,000)
2031							\$554,375	\$1,128,661	\$445,900	\$2,128,936	(\$148,458)	\$12,981,000	(\$1,556,000)
2032								\$1,129,185	\$456,081	\$1,585,266	(\$543,670)	\$11,381,000	(\$1,600,000)
2033								\$1,128,946	\$466,789	\$1,595,735	\$10,469	\$10,131,000	(\$1,250,000)
2034								\$1,127,945		\$1,127,945	(\$467,790)	\$8,835,000	(\$1,296,000)
2035								\$1,126,181		\$1,126,181	(\$1,764)	\$7,970,000	(\$865,000)
2036								\$1,128,579		\$1,128,579	\$2,398	\$6,160,000	(\$1,810,000)
2037								\$1,130,061		\$1,130,061	\$1,483	\$6,160,000	\$0
2038								\$1,130,629		\$1,130,629	\$568	\$5,210,000	(\$950,000)
2039								\$1,129,650		\$1,129,650	(\$979)	\$4,230,000	(\$980,000)
2040								\$1,127,106		\$1,127,106	(\$2,544)	\$3,220,000	(\$1,010,000)
2041								\$1,128,531		\$1,128,531	\$1,424	\$2,180,000	(\$1,040,000)
2042								\$1,123,233		\$1,123,233	(\$5,298)	\$1,105,000	(\$1,075,000)

City of Lexington share of the High School Lease in FY22 \$69,769

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY22 PROJECTED	FY21 APPROVED
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-001-511120-	Salaries & Wages - VRS 1/2	Executive Administration Services	Superintendent	\$156,000	\$150,000
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-521000-	FICA	Executive Administration Services	Superintendent	\$11,934	\$10,826
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Executive Administration Services	Superintendent	\$25,927	\$23,519
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-523000-	Insurance - Medical	Executive Administration Services	Superintendent	\$13,313	\$12,409
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Executive Administration Services	Superintendent	\$2,090	\$1,896
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Executive Administration Services	Superintendent	\$1,888	\$1,712
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-001-511130-	Salaries & Wages - VRS 1/2	Executive Administration Services	Assistant Superintendent	\$117,269	\$119,670
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-521000-	FICA	Executive Administration Services	Assistant Superintendent	\$8,971	\$9,155
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Executive Administration Services	Assistant Superintendent	\$19,490	\$19,889
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-523000-	Insurance - Medical	Executive Administration Services	Assistant Superintendent	\$11,373	\$7,858
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Executive Administration Services	Assistant Superintendent	\$1,571	\$1,604
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Executive Administration Services	Assistant Superintendent	\$1,419	\$1,448
PERSONNEL - ADMINISTRATION	SUPPORT	62110-902-0000-0000-9-100-001-511500-	Salaries & Wages - VRS 1/2	Board Services	Specialists Positions	\$5,809	\$5,586
PERSONNEL - ADMINISTRATION	SUPPORT	62110-902-0000-0000-9-100-000-521000-	FICA	Board Services	Specialists Positions	\$444	\$427
PERSONNEL - ADMINISTRATION	SUPPORT	62110-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Board Services	Specialists Positions	\$966	\$928
PERSONNEL - ADMINISTRATION	SUPPORT	62110-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Board Services	Specialists Positions	\$78	\$75
PERSONNEL - ADMINISTRATION	SUPPORT	62110-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Board Services	Specialists Positions	\$70	\$68
PERSONNEL - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-001-511500-	Salaries & Wages - VRS 1/2	Executive Administration Services	Specialists Positions	\$89,300	\$85,866
PERSONNEL - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-000-521000-	FICA	Executive Administration Services	Specialists Positions	\$6,831	\$6,569
PERSONNEL - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Executive Administration Services	Specialists Positions	\$14,842	\$14,271
PERSONNEL - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-000-523000-	Insurance - Medical	Executive Administration Services	Specialists Positions	\$14,276	\$14,647
PERSONNEL - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Executive Administration Services	Specialists Positions	\$1,197	\$1,151
PERSONNEL - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Executive Administration Services	Specialists Positions	\$1,081	\$1,039
PERSONNEL - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-001-511500-	Salaries & Wages - VRS 1/2	Personnel Services	Specialists Positions	\$43,069	\$41,413
PERSONNEL - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-000-521000-	FICA	Personnel Services	Specialists Positions	\$3,295	\$3,168
PERSONNEL - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Personnel Services	Specialists Positions	\$7,158	\$6,883
PERSONNEL - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-000-523000-	Insurance - Medical	Personnel Services	Specialists Positions	\$7,138	\$6,789
PERSONNEL - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Personnel Services	Specialists Positions	\$577	\$555
PERSONNEL - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Personnel Services	Specialists Positions	\$521	\$501
PERSONNEL - ADMINISTRATION	CERTIFICATED	62160-902-0000-0000-9-100-001-511100-	Salaries & Wages - VRS 1/2	Fiscal Services	Supervisors	\$106,041	\$99,863
PERSONNEL - ADMINISTRATION	CERTIFICATED	62160-902-0000-0000-9-100-000-521000-	FICA	Fiscal Services	Supervisors	\$8,112	\$7,639
PERSONNEL - ADMINISTRATION	CERTIFICATED	62160-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Fiscal Services	Supervisors	\$17,624	\$16,597
PERSONNEL - ADMINISTRATION	CERTIFICATED	62160-902-0000-0000-9-100-000-523000-	Insurance - Medical	Fiscal Services	Supervisors	\$7,138	\$6,789
PERSONNEL - ADMINISTRATION	CERTIFICATED	62160-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Fiscal Services	Supervisors	\$1,421	\$1,338
PERSONNEL - ADMINISTRATION	CERTIFICATED	62160-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Fiscal Services	Supervisors	\$1,283	\$1,208
PERSONNEL - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-001-511500-	Salaries & Wages - VRS 1/2	Fiscal Services	Specialists Positions	\$95,632	\$123,319
PERSONNEL - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-401-511500-	Salaries & Wages - VRS H	Fiscal Services	Specialists Positions	\$32,619	\$0
PERSONNEL - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-000-521000-	FICA	Fiscal Services	Specialists Positions	\$9,811	\$9,434
PERSONNEL - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Fiscal Services	Specialists Positions	\$15,894	\$20,496
PERSONNEL - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-000-522200-	VRS - Hybrid	Fiscal Services	Specialists Positions	\$5,421	\$0
PERSONNEL - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-000-523000-	Insurance - Medical	Fiscal Services	Specialists Positions	\$22,005	\$20,503
PERSONNEL - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Fiscal Services	Specialists Positions	\$1,719	\$1,652
PERSONNEL - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Fiscal Services	Specialists Positions	\$1,552	\$1,492
PERSONNEL - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-000-525100-	Insurance - VLDP	Fiscal Services	Specialists Positions	\$271	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	62110-902-0000-0000-9-100-000-511110-	Salaries & Wages - Supplemental	Board Stipends	Board Members	\$13,384	\$12,870
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	62110-902-0000-0000-9-100-000-521000-	FICA	Board Stipends	Board Members	\$1,024	\$985
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	62120-902-0000-0000-9-100-000-515200-	Salaries & Wages - Supplemental	Executive Administration Services	Office - Substitute	\$2,125	\$2,043
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	62120-902-0000-0000-9-100-000-521000-	FICA	Executive Administration Services	Office - Substitute	\$163	\$156
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	62160-902-0000-0000-9-100-000-516200-	Salaries & Wages - Supplemental	Insurance Compensation Lieu	Staff Members	\$1,275	\$1,226
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	62160-902-0000-0000-9-100-000-521000-	FICA	Gifted/Enrichment Education	Staff Members	\$98	\$94
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	62120-902-0000-0000-9-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Services	Staff Members	\$37,541	\$13,470
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	62120-902-0000-0000-9-100-000-521000-	FICA	Vehicle Services	Staff Members	\$2,872	\$1,680
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	62120-902-0000-0000-9-100-000-518300-	Salaries & Wages - Supplemental	Other Services	Staff	\$17,859	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	62120-902-0000-0000-9-100-000-521000-	FICA	Other Services	Staff	\$1,366	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	62160-902-0000-0000-9-100-000-523000-	Insurance - Medical	Other Services	Staff	\$7,773	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	62160-902-0000-0000-9-100-000-518310-	Salaries & Wages - Supplemental	Compensation Services	Staff	\$15,934	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	62160-902-0000-0000-9-100-000-521000-	FICA	Compensation Services	Staff	\$1,219	\$0
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-902-0000-0000-9-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$9,000	\$9,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-902-0000-0000-9-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$15,500	\$15,500
INSURANCE - ADMINISTRATION	INSURANCE	62120-902-0000-0000-9-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$3,053	\$3,053
INSURANCE - ADMINISTRATION	INSURANCE	62140-902-0000-0000-9-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$9,000	\$9,000
INSURANCE - ADMINISTRATION	INSURANCE	64200-902-0000-0000-9-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$9,870	\$9,400
PURCHASED SERVICES - ADMINISTRATION	PURCHASED SERVICES	62120-902-0000-0000-9-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges - Insurance	Services/Contracts	\$29,000	\$29,000
PURCHASED SERVICES - ADMINISTRATION	PURCHASED SERVICES	62140-902-0000-0000-9-100-000-532900-	Purchased Services - Other Services	Other Services - Personnel	Services/Contracts	\$15,000	\$15,000
PURCHASED SERVICES - ADMINISTRATION	PURCHASED SERVICES	62160-902-0000-0000-9-100-000-532900-	Purchased Services - Other Services	Other Services - Finance	Services/Contracts	\$43,000	\$37,000

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY22 PROJECTED	FY21 APPROVED
PURCHASED SERVICES - ADMINISTRATION	PURCHASED SERVICES	62120-902-0000-0000-9-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$4,000	\$4,000
MATERIALS & SUPPLIES - ADMINISTRATION	MATERIALS & SUPPLIES	62120-902-0000-0000-9-100-000-560010-	Materials - Office Supplies	Office Supplies - Executive Services	Materials	\$12,000	\$12,000
MATERIALS & SUPPLIES - ADMINISTRATION	MATERIALS & SUPPLIES	62160-902-0000-0000-9-100-000-560010-	Materials - Office Supplies	Office Supplies - Finance	Materials	\$2,000	\$2,000
SUPPORT CHARGES - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-000-558000-	Support Charges - Executive	Executive Charges	Other Charges	\$10,000	\$30,000
SUPPORT CHARGES - ADMINISTRATION	SUPPORT	62110-902-0000-0000-9-100-000-558000-	Support Charges - School Board	School Board Charges	Other Charges	\$7,000	\$7,000
SUPPORT CHARGES - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-000-558000-	Support Charges - Personnel	Personnel Charges	Other Charges	\$64,000	\$64,000
SUPPORT CHARGES - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$8,000	\$8,000
SUPPORT CHARGES - ADMINISTRATION	SUPPORT	62110-902-0000-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel - Board	Other Charges	\$11,000	\$11,000
SUPPORT CHARGES - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$2,600	\$2,600
SUPPORT CHARGES - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$5,000	\$5,000
SUPPORT CHARGES - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$5,000	\$5,000
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-2-100-401-511200-	Salaries & Wages - VRS H	Instructional Support - Student	School Social Workers	\$22,349	\$21,538
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-2-100-000-521000-	FICA	Instructional Support - Student	School Social Workers	\$1,710	\$1,648
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-2-100-000-522200-	VRS - Hybrid	Instructional Support - Student	School Social Workers	\$3,714	\$3,580
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-2-100-000-523000-	Insurance - Medical	Instructional Support - Student	School Social Workers	\$8,457	\$7,858
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-2-100-000-524000-	Insurance - Group Life	Instructional Support - Student	School Social Workers	\$299	\$289
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Instructional Support - Student	School Social Workers	\$270	\$261
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-2-100-000-525100-	Insurance - VLDP	Instructional Support - Student	School Social Workers	\$185	\$71
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-3-100-401-511200-	Salaries & Wages - VRS H	Instructional Support - Student	School Social Workers	\$22,349	\$21,538
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-3-100-000-521000-	FICA	Instructional Support - Student	School Social Workers	\$1,710	\$1,648
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-3-100-000-522200-	VRS - Hybrid	Instructional Support - Student	School Social Workers	\$3,714	\$3,580
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-3-100-000-524000-	Insurance - Group Life	Instructional Support - Student	School Social Workers	\$299	\$289
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-3-100-000-527500-	Insurance - Health Care Credit	Instructional Support - Student	School Social Workers	\$270	\$261
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-3-100-000-525100-	Insurance - VLDP	Instructional Support - Student	School Social Workers	\$185	\$71
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction - SPED	Supervisors	\$125,726	\$119,990
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-2-100-000-521000-	FICA	Improvement of Instruction - SPED	Supervisors	\$9,618	\$9,179
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction - SPED	Supervisors	\$20,896	\$19,942
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-2-100-000-523000-	Insurance - Medical	Improvement of Instruction - SPED	Supervisors	\$14,814	\$14,354
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-2-100-000-524000-	Insurance - Group Life	Improvement of Instruction - SPED	Supervisors	\$1,685	\$1,608
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction - SPED	Supervisors	\$1,521	\$1,452
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction - SPED	Supervisors	\$132,250	\$126,367
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-3-100-000-521000-	FICA	Improvement of Instruction - SPED	Supervisors	\$10,117	\$9,667
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-3-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction - SPED	Supervisors	\$21,980	\$21,002
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-3-100-000-523000-	Insurance - Medical	Improvement of Instruction - SPED	Supervisors	\$7,730	\$6,789
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-3-100-000-524000-	Insurance - Group Life	Improvement of Instruction - SPED	Supervisors	\$1,772	\$1,693
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-3-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction - SPED	Supervisors	\$1,600	\$1,529
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction	Specialists	\$130,659	\$158,299
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-2-100-000-521000-	FICA	Improvement of Instruction	Specialists	\$9,995	\$12,110
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction	Specialists	\$21,715	\$26,309
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-2-100-000-523000-	Insurance - Medical	Improvement of Instruction	Specialists	\$14,276	\$16,927
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-2-100-000-524000-	Insurance - Group Life	Improvement of Instruction	Specialists	\$1,751	\$2,121
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction	Specialists	\$1,581	\$1,915
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction	Specialists	\$87,063	\$131,007
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-3-100-000-521000-	FICA	Improvement of Instruction	Specialists	\$6,660	\$10,022
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction	Specialists	\$14,470	\$21,773
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-3-100-000-524000-	Insurance - Group Life	Improvement of Instruction	Specialists	\$1,167	\$1,755
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction	Specialists	\$1,053	\$1,585
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-2-100-001-511500-	Salaries & Wages - VRS 1/2	Improvement of Instruction - SPED	Clerical Support Positions	\$22,268	\$21,353
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-2-100-000-521000-	FICA	Improvement of Instruction - SPED	Clerical Support Positions	\$1,703	\$1,633
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction - SPED	Clerical Support Positions	\$3,701	\$3,549
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-2-100-000-524000-	Insurance - Group Life	Improvement of Instruction - SPED	Clerical Support Positions	\$298	\$286
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction - SPED	Clerical Support Positions	\$269	\$258
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-3-100-001-511500-	Salaries & Wages - VRS 1/2	Improvement of Instruction - SPED	Clerical Support Positions	\$22,268	\$21,353
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-3-100-000-521000-	FICA	Improvement of Instruction - SPED	Clerical Support Positions	\$1,703	\$1,633
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-3-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction - SPED	Clerical Support Positions	\$3,701	\$3,549
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-3-100-000-524000-	Insurance - Group Life	Improvement of Instruction - SPED	Clerical Support Positions	\$298	\$286
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-3-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction - SPED	Clerical Support Positions	\$269	\$258
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0100-0000-3-100-001-511300-	Salaries & Wages - VRS 1/2	Improvement of Instruction	Teachers	\$0	\$65,349
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0100-0000-3-100-000-521000-	FICA	Improvement of Instruction	Teachers	\$0	\$4,999
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction	Teachers	\$0	\$10,861
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0100-0000-3-100-000-523000-	Insurance - Medical	Improvement of Instruction	Teachers	\$0	\$6,789
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0100-0000-3-100-000-524000-	Insurance - Group Life	Improvement of Instruction	Teachers	\$0	\$876
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction	Teachers	\$0	\$791
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$11,790	\$11,337

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY22 PROJECTED	FY21 APPROVED
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-2-100-000-521000-	FICA	Curriculum/Professional Development	Teachers	\$902	\$867
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-390-0100-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$12,343	\$11,868
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-390-0100-0000-3-100-000-521000-	FICA	Curriculum/Professional Development	Teachers	\$944	\$908
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-2-100-000-516230-	Salaries & Wages - Supplemental	Special Projects	Teachers	\$15,934	\$15,321
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-2-100-000-521000-	FICA	Special Projects	Teachers	\$1,219	\$1,172
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-3-100-000-516230-	Salaries & Wages - Supplemental	Special Projects	Teachers	\$31,200	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-3-100-000-521000-	FICA	Special Projects	Teachers	\$2,387	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-2-100-000-518300-	Salaries & Wages - Supplemental	Other Services	Staff	\$13,208	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-2-100-000-521000-	FICA	Other Services	Staff	\$1,010	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-3-100-000-518300-	Salaries & Wages - Supplemental	Other Services	Staff	\$14,838	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-3-100-000-521000-	FICA	Other Services	Staff	\$1,135	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-3-100-000-523000-	Insurance - Medical	Other Services	Staff	\$7,730	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-901-0000-0000-9-100-000-518310-	Salaries & Wages - Supplemental	Compensation Services	Staff	\$0	\$15,321
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-901-0000-0000-9-100-000-521000-	FICA	Compensation Services	Staff	\$0	\$1,172
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-901-0000-0000-9-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$12,000	\$12,000
INSURANCE - INSTRUCTION	INSURANCE	61100-220-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$7,990	\$7,990
INSURANCE - INSTRUCTION	INSURANCE	61100-240-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$3,876	\$3,876
INSURANCE - INSTRUCTION	INSURANCE	61100-260-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$1,962	\$1,962
INSURANCE - INSTRUCTION	INSURANCE	61100-270-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$3,812	\$3,812
INSURANCE - INSTRUCTION	INSURANCE	61100-350-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$10,433	\$10,433
INSURANCE - INSTRUCTION	INSURANCE	61100-390-0100-0000-3-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$15,838	\$15,838
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61310-901-0100-0000-2-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$25,000	\$25,000
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61310-990-0100-0000-3-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$25,000	\$25,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-920-0100-0000-2-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$11,100	\$11,100
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-940-0100-0000-2-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$5,300	\$5,300
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-960-0100-0000-2-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$1,600	\$1,600
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-970-0100-0000-2-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$3,700	\$3,700
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-950-0100-0000-2-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$4,100	\$4,100
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-990-0100-0000-3-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$3,200	\$3,200
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61100-990-0400-0000-3-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition Gifted	Services/Contracts	\$10,000	\$10,000
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61310-901-0200-0000-2-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition (SPED Services)	Services/Contracts	\$13,000	\$13,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61310-901-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement	Materials	\$15,000	\$15,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61310-901-0100-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement	Materials	\$15,000	\$15,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61310-901-0200-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement SPE	Materials	\$5,750	\$5,750
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61310-901-0200-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement SPE	Materials	\$5,750	\$5,750
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61310-901-0400-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement G&I	Materials	\$7,000	\$7,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-390-0500-0000-3-155-000-560300-	Materials - Instructional Materials	Instructional Materials - ISAEF	Materials	\$7,000	\$7,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-901-0600-0000-9-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Summer	Materials	\$1,600	\$1,600
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-920-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$1,500
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-940-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$1,500
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-960-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$1,500
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-970-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$1,500
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-950-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$1,500
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-990-0100-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$1,500
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-920-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$46,909	\$46,909
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-940-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$22,752	\$22,752
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-960-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$11,517	\$11,517
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-970-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$22,378	\$22,378
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-950-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$66,235	\$66,235
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-990-0100-0000-3-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$98,030	\$98,030
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61310-901-0200-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - SPED	Materials	\$2,750	\$2,750
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61310-901-0200-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - SPED	Materials	\$2,750	\$2,750
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-990-0100-0000-3-100-000-558000-	Support Charges - High School	Instructional Material	Other Charges	\$1,000	\$0
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61310-901-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel - Regular	Other Charges	\$8,000	\$8,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61310-901-0100-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - Regular	Other Charges	\$8,000	\$8,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61310-901-0200-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel - SPED	Other Charges	\$2,000	\$2,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61310-901-0200-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - SPED	Other Charges	\$2,000	\$2,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-990-0300-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - CTE	Other Charges	\$200	\$200
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-950-0400-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel - G/T	Other Charges	\$350	\$350
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-990-0300-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - Student Competitions	Other Charges	\$1,000	\$1,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61310-901-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - Regular	Other Charges	\$3,000	\$3,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61310-901-0100-0000-3-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - Regular	Other Charges	\$3,000	\$3,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61310-901-0200-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - SPED	Other Charges	\$3,750	\$3,750
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-901-0800-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - Pre-School	Other Charges	\$1,500	\$1,500
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61310-901-0200-0000-3-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - SPED	Other Charges	\$3,750	\$3,750

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY22 PROJECTED	FY21 APPROVED
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-390-0300-0000-3-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - CTE	Other Charges	\$4,000	\$4,000
CAPITAL PURCHASES - INSTRUCTION	CAPITAL PURCHASES	61100-220-0100-0000-2-100-000-581010-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$3,500	\$3,295
CAPITAL PURCHASES - INSTRUCTION	CAPITAL PURCHASES	61100-240-0100-0000-2-100-000-581010-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$3,000	\$3,291
CAPITAL PURCHASES - INSTRUCTION	CAPITAL PURCHASES	61100-260-0100-0000-2-100-000-581010-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$2,500	\$3,000
CAPITAL PURCHASES - INSTRUCTION	CAPITAL PURCHASES	61100-270-0100-0000-2-100-000-581010-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$3,000	\$3,289
CAPITAL PURCHASES - INSTRUCTION	CAPITAL PURCHASES	61100-350-0100-0000-2-100-000-581010-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$4,958	\$3,115
CAPITAL PURCHASES - INSTRUCTION	CAPITAL PURCHASES	61100-901-0100-0000-3-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$20,000	\$0
PERSONNEL - PSYCHOLOGICAL SERVICES	CERTIFICATED	62230-909-0000-0000-9-100-001-511320-	Salaries & Wages - VRS 1/2	Health Services	School Psychologists	\$99,256	\$95,542
PERSONNEL - PSYCHOLOGICAL SERVICES	CERTIFICATED	62230-909-0000-0000-9-100-401-511320-	Salaries & Wages - VRS H	Health Services	School Psychologists	\$66,788	\$64,292
PERSONNEL - PSYCHOLOGICAL SERVICES	CERTIFICATED	62230-909-0000-0000-9-100-000-521000-	FICA	Health Services	School Psychologists	\$12,702	\$12,227
PERSONNEL - PSYCHOLOGICAL SERVICES	CERTIFICATED	62230-909-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Health Services	School Psychologists	\$16,496	\$15,879
PERSONNEL - PSYCHOLOGICAL SERVICES	CERTIFICATED	62230-909-0000-0000-9-100-000-522200-	VRS - Hybrid	Health Services	School Psychologists	\$11,100	\$10,685
PERSONNEL - PSYCHOLOGICAL SERVICES	CERTIFICATED	62230-909-0000-0000-9-100-000-523000-	Insurance - Medical	Health Services	School Psychologists	\$7,730	\$6,926
PERSONNEL - PSYCHOLOGICAL SERVICES	CERTIFICATED	62230-909-0000-0000-9-100-000-524000-	Insurance - Group Life	Health Services	School Psychologists	\$2,225	\$2,142
PERSONNEL - PSYCHOLOGICAL SERVICES	CERTIFICATED	62230-909-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Health Services	School Psychologists	\$2,009	\$1,934
PERSONNEL - PSYCHOLOGICAL SERVICES	CERTIFICATED	62230-909-0000-0000-9-100-000-525100-	Insurance - VLDP	Health Services	School Psychologists	\$554	\$212
PERSONNEL - OCCUPATIONAL THERAPIST	CERTIFICATED	62220-909-0200-0000-9-100-401-511300-	Salaries & Wages - VRS H	Health Services	School Therapist	\$55,288	\$0
PERSONNEL - OCCUPATIONAL THERAPIST	CERTIFICATED	62220-909-0200-0000-9-100-000-521000-	FICA	Health Services	School Therapist	\$4,230	\$0
PERSONNEL - OCCUPATIONAL THERAPIST	CERTIFICATED	62220-909-0200-0000-9-100-000-522200-	VRS - Hybrid	Health Services	School Therapist	\$9,189	\$0
PERSONNEL - OCCUPATIONAL THERAPIST	CERTIFICATED	62220-909-0200-0000-9-100-000-524000-	Insurance - Group Life	Health Services	School Therapist	\$741	\$0
PERSONNEL - OCCUPATIONAL THERAPIST	CERTIFICATED	62220-909-0200-0000-9-100-000-527500-	Insurance - Health Care Credit	Health Services	School Therapist	\$669	\$0
PERSONNEL - OCCUPATIONAL THERAPIST	CERTIFICATED	62220-909-0200-0000-9-100-000-525100-	Insurance - VLDP	Health Services	School Therapist	\$459	\$0
PERSONNEL - HEALTH SERVICES	SUPPLEMENTAL	62220-909-0000-0000-9-100-000-515200-	Salaries & Wages - Supplemental	Health Services	School Nurse	\$5,311	\$5,107
PERSONNEL - HEALTH SERVICES	SUPPLEMENTAL	62220-909-0000-0000-9-100-000-521000-	FICA	Health Services	School Nurse	\$406	\$391
PURCHASED SERVICES - PSYCHOLOGICAL SERVICES	PURCHASED SERVICES	62220-390-0500-0000-3-100-000-530150-	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$55,000	\$55,000
PURCHASED SERVICES - PSYCHOLOGICAL SERVICES	PURCHASED SERVICES	62230-909-0200-0000-9-100-000-530200-	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$35,000	\$64,000
MATERIALS & SUPPLIES - HEALTH SERVICES	MATERIALS & SUPPLIES	62220-909-0000-0000-9-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$5,000	\$5,000
SUPPORT CHARGES - PSYCHOLOGICAL SERVICES	SUPPORT	62230-909-0200-0000-9-100-000-554000-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$1,000	\$1,000
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-001-511100-	Salaries & Wages - VRS 1/2	Management & Direction	Supervisors	\$48,421	\$46,589
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-521000-	FICA	Management & Direction	Supervisors	\$3,704	\$3,564
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Management & Direction	Supervisors	\$8,048	\$7,743
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-524000-	Insurance - Group Life	Management & Direction	Supervisors	\$649	\$624
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Management & Direction	Supervisors	\$586	\$564
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-001-511500-	Salaries & Wages - VRS 1/2	Management & Direction	Coordinator/Specialists	\$51,807	\$76,881
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-401-511500-	Salaries & Wages - VRS H	Management & Direction	Coordinator/Specialists	\$22,078	\$0
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-521000-	FICA	Management & Direction	Coordinator/Specialists	\$5,652	\$5,881
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Management & Direction	Coordinator/Specialists	\$8,610	\$12,778
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-522200-	VRS - Hybrid	Management & Direction	Coordinator/Specialists	\$3,669	\$0
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-523000-	Insurance - Medical	Management & Direction	Coordinator/Specialists	\$8,457	\$7,858
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-524000-	Insurance - Group Life	Management & Direction	Coordinator/Specialists	\$990	\$1,030
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Management & Direction	Coordinator/Specialists	\$894	\$930
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-525100-	Insurance - VLDP	Management & Direction	Coordinator/Specialists	\$183	\$0
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-002-511700-	Salaries & Wages - VRS 1/2	Vehicle Operation Services	Bus Drivers	\$403,969	\$398,259
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-501-511700-	Salaries & Wages - VRS H	Vehicle Operation Services	Bus Drivers	\$105,708	\$103,254
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$38,990	\$38,366
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Vehicle Operation Services	Bus Drivers	\$26,096	\$25,728
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-522200-	VRS - Hybrid	Vehicle Operation Services	Bus Drivers	\$6,829	\$6,670
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-523000-	Insurance - Medical	Vehicle Operation Services	Bus Drivers	\$130,659	\$138,848
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-524000-	Insurance - Group Life	Vehicle Operation Services	Bus Drivers	\$6,830	\$6,720
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Vehicle Operation Services	Bus Drivers	\$6,167	\$0
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-525100-	Insurance - VLDP	Vehicle Operation Services	Bus Drivers	\$877	\$341
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-511710-	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Drivers	\$220,246	\$216,631
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$16,849	\$16,572
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63300-903-0000-0000-9-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Aids	\$15,938	\$15,325
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63300-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Bus Aids	\$1,219	\$1,172
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-515200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers - Substitute	\$23,901	\$22,982
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers - Substitute	\$1,828	\$1,758
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-515820-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers - Field Trips	\$53,113	\$51,070
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-521820-	FICA	Vehicle Operation Services	Bus Drivers - Field Trips	\$4,063	\$3,907
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-511720-	Salaries & Wages - Non-Contract	Vehicle Operation Services	Car Drivers	\$284,850	\$273,895
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Car Drivers	\$21,791	\$20,953
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-516220-	Salaries & Wages - Supplemental	Vehicle Operation Services	Car Drivers	\$32,505	\$31,255
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Car Drivers	\$2,487	\$2,391

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY22 PROJECTED	FY21 APPROVED
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-518300-	Salaries & Wages - Supplemental	Vehicle Operation Services	Substitute - Other	\$7,658	\$4,940
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	FICA Substitute	\$586	\$378
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-903-0000-0000-9-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$3,000	\$3,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-903-0000-0000-9-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$1,500	\$1,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-903-0000-0000-9-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$2,500	\$2,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-903-0000-0000-9-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$2,500	\$2,500
UTILITIES - TECHNOLOGY	UTILITIES/SERVICES	68200-903-0000-0000-9-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$2,000	\$2,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-903-0000-0000-9-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$12,000	\$12,000
INSURANCE - PUPIL TRANSPORTATION	INSURANCE	63200-903-0000-0000-9-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$32,420	\$32,420
INSURANCE - PUPIL TRANSPORTATION	INSURANCE	63200-903-0000-0000-9-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$36,015	\$34,300
PURCHASED SERVICES - PUPIL TRANSPORTATION	PURCHASED SERVICES	63400-903-0000-0000-9-100-000-538400-	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$80,000	\$80,000
PURCHASED SERVICES - PUPIL TRANSPORTATION	PURCHASED SERVICES	63100-903-0000-0000-9-100-000-531000-	Purchased Services - Online Transportation Programming	Programming - Transportation	Services/Contracts	\$62,566	\$62,566
PURCHASED SERVICES - PUPIL TRANSPORTATION	PURCHASED SERVICES	63100-903-0000-0000-9-100-000-532900-	Purchased Services - Other Services	Services - Transportation	Services/Contracts	\$6,000	\$6,000
PURCHASED SERVICES - PUPIL TRANSPORTATION	PURCHASED SERVICES	63200-903-0000-0000-9-100-000-534200-	Purchased Services - Private Carriers	Private Carriers - Transportation	Services/Contracts	\$18,200	\$18,200
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63100-903-0000-0000-9-100-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$3,000	\$3,000
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63400-903-0000-0000-9-100-000-560090-	Materials - Vehicle Equipment Supplies	Equipment Supplies - Buses	Materials	\$120,000	\$120,000
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63400-903-0000-0000-9-100-000-560090-	Materials - Vehicle Equipment Supplies	Equipment Supplies - Cars	Materials	\$10,000	\$10,000
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63200-903-0000-0000-9-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuel Supplies - Cars	Materials	\$20,000	\$20,000
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63200-903-0000-0000-9-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuel Supplies - Buses	Materials	\$130,000	\$170,000
SUPPORT CHARGES - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$3,000	\$3,000
SUPPORT CHARGES - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$7,500	\$7,500
CAPITAL PURCHASES - PUPIL TRANSPORTATION	CAPITAL PURCHASES	63700-903-0000-0000-9-100-000-581000-	Capital Replacements - Transportation Cars	Transportation Purchases	Purchases	\$40,000	\$40,000
CAPITAL PURCHASES - PUPIL TRANSPORTATION	CAPITAL PURCHASES	63500-903-0000-0000-9-100-000-581000-	Capital Replacements - Transportation - Buses	Transportation Purchases	Purchases	\$440,000	\$440,000
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-001-511100-	Salaries & Wages - VRS 1/2	Management & Direction	Supervisors	\$68,256	\$65,674
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-521000-	FICA	Management & Direction	Supervisors	\$5,222	\$5,024
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Management & Direction	Supervisors	\$11,344	\$10,915
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-524000-	Insurance - Group Life	Management & Direction	Supervisors	\$915	\$880
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Management & Direction	Supervisors	\$826	\$795
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-401-511500-	Salaries & Wages - VRS H	Management & Direction	Clerical Support Positions	\$34,007	\$32,699
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-521000-	FICA	Management & Direction	Clerical Support Positions	\$2,602	\$2,501
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-522200-	VRS - Hybrid	Management & Direction	Clerical Support Positions	\$5,652	\$5,435
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-524000-	Insurance - Group Life	Management & Direction	Clerical Support Positions	\$456	\$438
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Management & Direction	Clerical Support Positions	\$411	\$396
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-525100-	Insurance - VLDAP	Management & Direction	Clerical Support Positions	\$282	\$108
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-904-0000-0000-9-100-000-511910-	Salaries & Wages - Supplemental	Building Services	Custodians	\$10,623	\$10,214
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-904-0000-0000-9-100-000-521000-	FICA	Building Services	Custodians	\$813	\$781
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-904-0000-0000-9-100-000-516200-	Salaries & Wages - Supplemental	Building Services	Workers	\$31,868	\$30,642
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-904-0000-0000-9-100-000-521000-	FICA	Building Services	Workers	\$2,438	\$2,344
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-904-0000-0000-9-100-000-518300-	Salaries & Wages - Supplemental	Building Services	Substitute - Other	\$20,036	\$20,036
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-904-0000-0000-9-100-000-521000-	FICA	Building Services	FICA - Substitute	\$1,533	\$1,533
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-904-0000-0000-9-100-000-523000-	Insurance - Medical	Building Services	Substitute - Other	\$7,730	\$6,926
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-904-0000-0000-9-100-000-515200-	Salaries & Wages - Supplemental	Building Services	Workers - Substitute	\$10,623	\$10,214
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-904-0000-0000-9-100-000-521000-	FICA	Building Services	Workers - Substitute	\$813	\$781
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-904-0000-0000-9-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$2,000	\$2,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-904-0000-0000-9-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$39,000	\$39,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-904-0000-0000-9-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$12,000	\$12,000
UTILITIES - TECHNOLOGY	UTILITIES/SERVICES	68200-904-0000-0000-9-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$5,100	\$5,100
INSURANCE - OPERATIONS & MAINTENANCE	INSURANCE	64200-904-0000-0000-9-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$33,210	\$33,210
INSURANCE - OPERATIONS & MAINTENANCE	INSURANCE	64200-904-0000-0000-9-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$8,400	\$8,000
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-904-0000-0000-9-100-000-536600-	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$44,130	\$44,130
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-904-0000-0000-9-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$32,135	\$24,135
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64500-904-0000-0000-9-100-000-538400-	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$20,000	\$20,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64200-904-0000-0000-9-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$5,000	\$5,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64200-904-0000-0000-9-100-000-560070-	Materials - Maintenance Materials	Maintenance Materials	Materials	\$152,000	\$160,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64400-904-0000-0000-9-100-000-560070-	Materials - Maintenance Materials	School Supplies (Classrooms)	Materials	\$16,000	\$16,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64500-904-0000-0000-9-100-000-560090-	Materials - Vehicle Equipment Supplies	Equipment Supplies	Materials	\$10,000	\$10,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64500-904-0000-0000-9-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuel Supplies	Materials	\$40,000	\$40,000
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-558640-	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	\$6,000	\$6,000
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$2,000	\$2,000
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64400-904-0000-0000-9-100-000-581040-	Capital Replacements - Operations & Maintenance	Operations Purchases - Equipment	Purchases	\$20,000	\$20,000
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64500-904-0000-0000-9-100-000-581000-	Capital Additions - Operations & Maintenance	Operations Purchases - Vehicles	Purchases	\$29,000	\$29,000
CAPITAL PURCHASES - FACILITIES	CAPITAL PURCHASES	66200-904-0000-0000-9-100-000-581060-	Capital Replacements - Facilities	Facilities Purchases	Purchases	\$20,000	\$20,000
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-001-511100-	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Supervisors	\$116,677	\$91,263

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY22 PROJECTED	FY21 APPROVED
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-521000-	FICA	Technology - Instructional Support	Supervisors	\$8,926	\$6,982
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Supervisors	\$19,392	\$15,168
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-523000-	Insurance - Medical	Technology - Instructional Support	Supervisors	\$11,219	\$9,252
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Supervisors	\$1,563	\$1,223
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Supervisors	\$1,412	\$1,104
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-001-511330-	Salaries & Wages - VRS 1/2	Technology - Classroom Support	Data Manager	\$84,173	\$80,936
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-521000-	FICA	Technology - Classroom Support	Data Manager	\$6,439	\$6,192
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Technology - Classroom Support	Data Manager	\$13,990	\$13,452
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-523000-	Insurance - Medical	Technology - Classroom Support	Data Manager	\$7,730	\$6,926
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-524000-	Insurance - Group Life	Technology - Classroom Support	Data Manager	\$1,128	\$1,085
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Technology - Classroom Support	Data Manager	\$1,018	\$979
PERSONNEL - TECHNOLOGY	SUPPLEMENTAL	68200-908-0000-0000-9-100-000-516200-	Salaries & Wages - Supplemental	Technology - Classroom Support	Data Manager	\$31,868	\$30,642
PERSONNEL - TECHNOLOGY	SUPPLEMENTAL	68200-908-0000-0000-9-100-000-521000-	FICA	Technology - Classroom Support	Data Manager	\$2,438	\$2,344
PERSONNEL - TECHNOLOGY	CERTIFICATED	68300-908-0000-0000-9-100-001-511330-	Salaries & Wages - VRS 1/2	Technology - Classroom Support	Network Manager	\$34,534	\$66,411
PERSONNEL - TECHNOLOGY	CERTIFICATED	68300-908-0000-0000-9-100-000-521000-	FICA	Technology - Classroom Support	Network Manager	\$2,642	\$5,080
PERSONNEL - TECHNOLOGY	CERTIFICATED	68300-908-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Technology - Classroom Support	Network Manager	\$5,740	\$11,038
PERSONNEL - TECHNOLOGY	CERTIFICATED	68300-908-0000-0000-9-100-000-523000-	Insurance - Medical	Technology - Classroom Support	Network Manager	\$7,730	\$6,926
PERSONNEL - TECHNOLOGY	CERTIFICATED	68300-908-0000-0000-9-100-000-524000-	Insurance - Group Life	Technology - Classroom Support	Network Manager	\$463	\$890
PERSONNEL - TECHNOLOGY	CERTIFICATED	68300-908-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Technology - Classroom Support	Network Manager	\$418	\$804
UTILITIES - TECHNOLOGY	UTILITIES/SERVICES	68200-908-0000-0000-9-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$6,000	\$6,000
PURCHASED SERVICES - TECHNOLOGY	PURCHASED SERVICES	68200-908-0000-0000-9-100-000-531000-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$180,000	\$150,000
MATERIALS & SUPPLIES - TECHNOLOGY	MATERIALS & SUPPLIES	68100-908-0000-0000-9-100-000-560300-	Materials - Instructional Materials	Technology Printer Supplies	Materials	\$6,500	\$6,500
MATERIALS & SUPPLIES - TECHNOLOGY	MATERIALS & SUPPLIES	68200-908-0000-0000-9-100-000-560400-	Materials - Technology Applications	Technology Applications	Materials	\$115,500	\$115,500
MATERIALS & SUPPLIES - TECHNOLOGY	MATERIALS & SUPPLIES	68300-908-0000-0000-9-100-000-560400-	Materials - Technology Applications	Technology Applications	Materials	\$10,200	\$10,200
MATERIALS & SUPPLIES - TECHNOLOGY	MATERIALS & SUPPLIES	68100-908-0000-0000-9-100-000-560500-	Materials - Technology Hardware	Technology Hardware	Materials	\$155,000	\$185,000
MATERIALS & SUPPLIES - TECHNOLOGY	MATERIALS & SUPPLIES	68200-908-0000-0000-9-100-000-560600-	Materials - Technology Infrastructure	Technology Hardware	Materials	\$80,000	\$80,000
SUPPORT CHARGES - TECHNOLOGY	SUPPORT	68300-908-0000-0000-9-100-000-558680-	Support Charges - Technology	Technology Support	Other Charges	\$10,000	\$10,000
SUPPORT CHARGES - TECHNOLOGY	SUPPORT	68300-908-0000-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel & Fees	Other Charges	\$5,000	\$5,000
CAPITAL PURCHASES - TECHNOLOGY	CAPITAL PURCHASES	68200-908-0000-0000-9-100-000-581100-	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	\$55,000	\$55,000
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$1,204,728	\$1,243,314
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$426,352	\$255,262
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$124,778	\$114,641
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$200,226	\$206,639
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$70,860	\$42,425
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0100-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Regular	Teachers	\$228,440	\$206,334
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$21,856	\$20,081
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$19,736	\$18,133
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$3,539	\$842
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$176,141	\$168,528
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$13,475	\$12,892
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$29,275	\$28,009
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0200-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - SPED	Teachers	\$14,867	\$13,715
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$2,360	\$2,258
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$2,131	\$2,039
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0400-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Gifted	Teachers	\$51,842	\$48,810
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0400-0000-2-100-000-521000-	FICA	Classroom Instruction - Gifted	Teachers	\$3,966	\$3,734
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0400-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Gifted	Teachers	\$8,616	\$8,112
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0400-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Gifted	Teachers	\$8,457	\$7,858
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0400-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Gifted	Teachers	\$695	\$654
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0400-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Gifted	Teachers	\$627	\$591
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0800-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Preschool	Teachers	\$43,485	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0800-0000-2-100-000-521000-	FICA	Classroom Instruction - Preschool	Teachers	\$3,327	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0800-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Preschool	Teachers	\$7,227	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0800-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Preschool	Teachers	\$583	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0800-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teachers	\$526	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0800-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Preschool	Teachers	\$361	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-220-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Guidance Services	Teachers	\$43,093	\$50,614
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-220-0100-0000-2-100-000-521000-	FICA	Guidance Services	Teachers	\$3,297	\$3,872
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-220-0100-0000-2-100-000-522200-	VRS - Hybrid	Guidance Services	Teachers	\$7,162	\$8,412
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-220-0100-0000-2-100-000-523000-	Insurance - Medical	Guidance Services	Teachers	\$7,138	\$7,858
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-220-0100-0000-2-100-000-524000-	Insurance - Group Life	Guidance Services	Teachers	\$577	\$678
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-220-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Teachers	\$521	\$612
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-220-0100-0000-2-100-000-525100-	Insurance - VLDP	Guidance Services	Teachers	\$358	\$167
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-220-0100-0000-2-100-001-511220-	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$58,754	\$56,590

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY22 PROJECTED	FY21 APPROVED
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-220-0100-0000-2-100-000-521000-	FICA	Media Services	Teachers	\$4,495	\$4,329
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-220-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Media Services	Teachers	\$9,765	\$9,405
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-220-0100-0000-2-100-000-523000-	Insurance - Medical	Media Services	Teachers	\$11,219	\$9,252
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-220-0100-0000-2-100-000-524000-	Insurance - Group Life	Media Services	Teachers	\$787	\$758
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-220-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$711	\$685
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$89,024	\$85,600
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Principal	\$6,810	\$6,548
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$14,796	\$14,227
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-523000-	Insurance - Medical	Office of the Principal	Principal	\$8,603	\$6,789
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Principal	\$1,193	\$1,147
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,077	\$1,036
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-001-511270-	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$69,302	\$66,698
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Assistant Principal	\$5,302	\$5,102
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$11,518	\$11,085
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-523000-	Insurance - Medical	Office of the Principal	Assistant Principal	\$7,138	\$6,789
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Assistant Principal	\$929	\$894
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$839	\$807
PERSONNEL - INSTRUCTION	SUPPORT	61410-220-0100-0000-2-100-001-511500-	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$28,149	\$27,067
PERSONNEL - INSTRUCTION	SUPPORT	61410-220-0100-0000-2-100-401-511500-	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$17,600	\$16,120
PERSONNEL - INSTRUCTION	SUPPORT	61410-220-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$3,500	\$3,304
PERSONNEL - INSTRUCTION	SUPPORT	61410-220-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$4,678	\$4,498
PERSONNEL - INSTRUCTION	SUPPORT	61410-220-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$2,925	\$2,679
PERSONNEL - INSTRUCTION	SUPPORT	61410-220-0100-0000-2-100-000-523000-	Insurance - Medical	Office of the Principal	Clerical Support Positions	\$8,603	\$7,858
PERSONNEL - INSTRUCTION	SUPPORT	61410-220-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$613	\$579
PERSONNEL - INSTRUCTION	SUPPORT	61410-220-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$554	\$523
PERSONNEL - INSTRUCTION	SUPPORT	61410-220-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Clerical Support Positions	\$146	\$53
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0100-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$14,106	\$13,564
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teacher Assistants	\$1,079	\$1,038
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$2,344	\$2,254
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0100-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Regular	Teacher Assistants	\$7,730	\$6,926
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$189	\$182
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$171	\$164
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0200-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$36,819	\$49,735
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0200-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$60,982	\$44,104
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teacher Assistants	\$7,482	\$7,179
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$6,119	\$8,266
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$10,135	\$7,330
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0200-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - SPED	Teacher Assistants	\$30,505	\$21,435
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$1,311	\$1,257
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$1,183	\$1,135
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$506	\$146
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0400-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$2,400	\$2,307
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0400-0000-2-100-000-521000-	FICA	Gifted/Enrichment Education	Teachers	\$184	\$177
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0500-0000-2-100-000-516220-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$4,653	\$4,474
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0500-0000-2-100-000-521000-	FICA	After-School Education	Teachers	\$356	\$342
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0500-0000-2-100-000-516260-	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$10,400	\$3,000
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0500-0000-2-100-000-521000-	FICA	Special Programs Education	Teachers	\$796	\$230
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0500-0000-2-100-000-516210-	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$3,187	\$3,064
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0500-0000-2-100-000-521000-	FICA	Stipends - Clubs	Teachers	\$244	\$234
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0100-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$23,379	\$22,480
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0100-0000-2-100-000-521000-	FICA	Substitutes - Regular	Teachers	\$1,789	\$1,720
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Supplemental - SPED	Teachers	\$7,280	\$7,000
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0200-0000-2-100-000-521000-	FICA	Supplemental - SPED	Teachers	\$557	\$536
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0200-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$5,603	\$5,388
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0200-0000-2-100-000-521000-	FICA	Substitutes - SPED	Teachers	\$429	\$412
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61230-220-0100-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$1,593	\$1,532
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61230-220-0100-0000-2-100-000-521000-	FICA	Homebound Services	Teachers	\$122	\$117
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0100-0000-2-100-000-518300-	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$30,049	\$38,368
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Teachers	\$2,299	\$2,935
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0100-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction -	Teachers	\$7,730	\$13,853
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-220-0000-0000-2-100-001-511310-	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$30,629	\$29,451
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-220-0000-0000-2-100-000-521000-	FICA	Health Services	School Nurses	\$2,343	\$2,253
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-220-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Health Services	School Nurses	\$5,091	\$4,895
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-220-0000-0000-2-100-000-523000-	Insurance - Medical	Health Services	School Nurses	\$7,730	\$6,927
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-220-0000-0000-2-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$410	\$395

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY22 PROJECTED	FY21 APPROVED
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-220-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$371	\$356
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63300-220-0000-0000-2-100-000-516200-	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Monitoring	\$0	\$7,000
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63300-220-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Monitoring	\$0	\$536
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-220-0000-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$4,160	\$4,000
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-220-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$318	\$306
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-002-511910-	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$56,288	\$68,448
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-501-511910-	Salaries & Wages - VRS H	Building Services	Custodians	\$22,823	\$21,945
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-521000-	FICA	Building Services	Custodians	\$6,052	\$6,915
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Custodians	\$3,636	\$4,422
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Custodians	\$1,474	\$1,418
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-523000-	Insurance - Medical	Building Services	Custodians	\$22,683	\$20,815
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Custodians	\$1,060	\$1,211
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$957	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Custodians	\$189	\$72
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-002-511960-	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$41,640	\$40,038
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers	\$3,185	\$3,063
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Skilled Workers	\$2,690	\$2,586
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-523000-	Insurance - Medical	Building Services	Skilled Workers	\$7,730	\$6,927
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$558	\$537
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Skilled Workers	\$504	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-002-511950-	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$15,962	\$15,348
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-521000-	FICA	Grounds Services	Skilled Workers	\$1,221	\$1,174
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$1,031	\$992
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-523000-	Insurance - Medical	Grounds Services	Skilled Workers	\$7,730	\$6,927
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-524000-	Insurance - Group Life	Grounds Services	Skilled Workers	\$214	\$206
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$193	\$0
PERSONNEL - TECHNOLOGY	SUPPORT	68200-220-0000-0000-2-100-001-511410-	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$0	\$49,046
PERSONNEL - TECHNOLOGY	SUPPORT	68200-220-0000-0000-2-100-401-511410-	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$39,102	\$13,805
PERSONNEL - TECHNOLOGY	SUPPORT	68200-220-0000-0000-2-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$2,991	\$4,808
PERSONNEL - TECHNOLOGY	SUPPORT	68200-220-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$0	\$8,151
PERSONNEL - TECHNOLOGY	SUPPORT	68200-220-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$6,499	\$2,294
PERSONNEL - TECHNOLOGY	SUPPORT	68200-220-0000-0000-2-100-000-523000-	Insurance - Medical	Technology - Instructional Support	Technicians/Specialists	\$7,138	\$13,511
PERSONNEL - TECHNOLOGY	SUPPORT	68200-220-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$524	\$842
PERSONNEL - TECHNOLOGY	SUPPORT	68200-220-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$473	\$760
PERSONNEL - TECHNOLOGY	SUPPORT	68200-220-0000-0000-2-100-000-525100-	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$325	\$46
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-220-0000-0000-2-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$14,000	\$14,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-220-0000-0000-2-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$55,000	\$55,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-220-0000-0000-2-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$6,000	\$6,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-220-0000-0000-2-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$14,000	\$14,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-220-0000-0000-2-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$6,000	\$6,000
UTILITIES - TECHNOLOGY	UTILITIES/SERVICES	68200-220-0000-0000-2-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$6,000	\$6,000
INSURANCE - ADMINISTRATION	INSURANCE	64200-220-0000-0000-2-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$4,515	\$4,300
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61100-220-0800-0000-2-100-000-532000-	Purchased Services - Preschool Programs	Instruction - Preschool Programs	Services/Contracts	\$38,548	\$0
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-220-0000-0000-2-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$18,000	\$10,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-220-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$30,050	\$30,050
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-220-0400-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$2,000	\$2,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-220-0800-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Preschool	Materials	\$10,000	\$0
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61320-220-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$5,000	\$5,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-220-0100-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$2,000	\$2,000
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63200-220-0100-0000-2-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$4,500	\$4,500
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64200-220-0000-0000-2-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$17,000	\$17,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-220-0100-0000-2-100-000-558100-	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$6,000	\$6,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-220-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$750	\$750
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-220-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$500	\$500
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64200-220-0000-0000-2-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000	\$2,000
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$804,638	\$774,586
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$282,600	\$231,848
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$83,174	\$76,992
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$133,731	\$128,736
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$46,968	\$38,533
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Regular	Teachers	\$121,453	\$109,921
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$14,569	\$13,486
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$13,156	\$12,178
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$2,346	\$765

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY22 PROJECTED	FY21 APPROVED
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$121,232	\$116,696
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$9,274	\$8,927
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$20,149	\$19,395
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0200-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - SPED	Teachers	\$15,502	\$14,026
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$1,625	\$1,564
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$1,467	\$1,412
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0800-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Preschool	Teachers	\$50,865	\$49,012
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0800-0000-2-100-000-521000-	FICA	Classroom Instruction - Preschool	Teachers	\$3,891	\$3,749
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0800-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Preschool	Teachers	\$8,454	\$8,146
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0800-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Preschool	Teachers	\$7,491	\$6,723
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0800-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Preschool	Teachers	\$682	\$657
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0800-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teachers	\$615	\$593
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-240-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$55,196	\$46,126
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-240-0100-0000-2-100-000-521000-	FICA	Guidance Services	Teachers	\$4,222	\$3,529
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-240-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Guidance Services	Teachers	\$9,174	\$7,666
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-240-0100-0000-2-100-000-523000-	Insurance - Medical	Guidance Services	Teachers	\$7,138	\$6,927
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Guidance Services	Teachers	\$740	\$618
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Teachers	\$668	\$558
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-240-0100-0000-2-100-001-511220-	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$53,150	\$51,202
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-240-0100-0000-2-100-000-521000-	FICA	Media Services	Teachers	\$4,066	\$3,917
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-240-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Media Services	Teachers	\$8,833	\$8,510
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Media Services	Teachers	\$712	\$686
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$643	\$620
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-240-0100-0000-2-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$88,786	\$85,432
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-240-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Principal	\$6,792	\$6,536
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-240-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$14,756	\$14,199
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Principal	\$1,190	\$1,145
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,074	\$1,034
PERSONNEL - INSTRUCTION	SUPPORT	61410-240-0100-0000-2-100-001-511500-	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$50,419	\$48,480
PERSONNEL - INSTRUCTION	SUPPORT	61410-240-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$3,857	\$3,709
PERSONNEL - INSTRUCTION	SUPPORT	61410-240-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$8,380	\$8,057
PERSONNEL - INSTRUCTION	SUPPORT	61410-240-0100-0000-2-100-000-523000-	Insurance - Medical	Office of the Principal	Clerical Support Positions	\$7,730	\$6,927
PERSONNEL - INSTRUCTION	SUPPORT	61410-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$676	\$650
PERSONNEL - INSTRUCTION	SUPPORT	61410-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$610	\$587
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$14,106	\$13,564
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teacher Assistants	\$1,079	\$1,038
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$2,344	\$2,254
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$189	\$182
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$171	\$164
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0200-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$14,686	\$14,121
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0200-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$32,746	\$31,486
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teacher Assistants	\$3,629	\$3,489
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$2,441	\$2,347
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$5,442	\$5,233
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0200-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - SPED	Teacher Assistants	\$22,402	\$20,611
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$636	\$611
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$574	\$552
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0200-0000-2-100-000-525100-	Insurance - VLPD	Classroom Instruction - SPED	Teacher Assistants	\$272	\$104
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0800-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Preschool	Teacher Assistants	\$28,132	\$27,050
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0800-0000-2-100-000-521000-	FICA	Classroom Instruction - Preschool	Teacher Assistants	\$2,152	\$2,069
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0800-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Preschool	Teacher Assistants	\$4,676	\$4,496
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0800-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Preschool	Teacher Assistants	\$7,730	\$6,926
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0800-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Preschool	Teacher Assistants	\$377	\$362
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0800-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teacher Assistants	\$340	\$327
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0400-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$2,684	\$2,581
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0400-0000-2-100-000-521000-	FICA	Gifted/Enrichment Education	Teachers	\$205	\$197
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0500-0000-2-100-000-516220-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$6,370	\$6,125
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0500-0000-2-100-000-521000-	FICA	After-School Education	Teachers	\$487	\$469
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0500-0000-2-100-000-516260-	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$2,356	\$2,265
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0500-0000-2-100-000-521000-	FICA	Special Programs Education	Teachers	\$180	\$173
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0500-0000-2-100-000-516210-	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$3,187	\$3,064
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0500-0000-2-100-000-521000-	FICA	Stipends - Clubs	Teachers	\$244	\$234
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0100-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$19,939	\$19,172
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0100-0000-2-100-000-521000-	FICA	Substitutes - Regular	Teachers	\$1,525	\$1,467
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0200-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$2,618	\$2,517

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY22 PROJECTED	FY21 APPROVED
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0200-0000-2-100-000-521000-	FICA	Substitutes - SPED	Teachers	\$200	\$193
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0100-0000-2-100-000-518300-	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$96,954	\$60,939
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Teachers	\$7,417	\$4,662
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-000-523000-	Insurance - Medical	Substitutes - Other	Teachers	\$46,378	\$20,779
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-240-0000-0000-2-100-001-511310-	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$0	\$23,250
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-240-0000-0000-2-100-401-511310-	Salaries & Wages - VRS H	Health Services	School Nurses	\$24,180	\$0
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-240-0000-0000-2-100-000-521000-	FICA	Health Services	School Nurses	\$1,850	\$1,779
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-240-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Health Services	School Nurses	\$0	\$3,864
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-240-0000-0000-2-100-000-522200-	VRS - Hybrid	Health Services	School Nurses	\$4,019	\$0
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-240-0000-0000-2-100-000-523000-	Insurance - Medical	Health Services	School Nurses	\$11,373	\$0
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-240-0000-0000-2-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$324	\$312
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-240-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$293	\$281
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-240-0000-0000-2-100-000-525100-	Insurance - VLDP	Health Services	School Nurses	\$201	\$0
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-240-0000-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$4,160	\$4,000
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-240-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$318	\$306
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-501-511910-	Salaries & Wages - VRS H	Building Services	Custodians	\$67,641	\$65,039
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-521000-	FICA	Building Services	Custodians	\$5,175	\$4,976
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Custodians	\$4,370	\$4,202
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-523000-	Insurance - Medical	Building Services	Custodians	\$15,459	\$13,853
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Custodians	\$906	\$872
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$818	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Custodians	\$561	\$215
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-002-511960-	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$37,476	\$36,035
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers	\$2,867	\$2,757
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Skilled Workers	\$2,421	\$2,328
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-523000-	Insurance - Medical	Building Services	Skilled Workers	\$7,730	\$6,927
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$502	\$483
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Skilled Workers	\$453	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-002-511950-	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$15,962	\$15,348
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-521000-	FICA	Grounds Services	Skilled Workers	\$1,221	\$1,174
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$1,031	\$992
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-524000-	Insurance - Group Life	Grounds Services	Skilled Workers	\$214	\$206
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$193	\$0
PERSONNEL - TECHNOLOGY	SUPPORT	68200-240-0000-0000-2-100-001-511410-	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$34,534	\$0
PERSONNEL - TECHNOLOGY	SUPPORT	68200-240-0000-0000-2-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$2,642	\$0
PERSONNEL - TECHNOLOGY	SUPPORT	68200-240-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$5,740	\$0
PERSONNEL - TECHNOLOGY	SUPPORT	68200-240-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$463	\$0
PERSONNEL - TECHNOLOGY	SUPPORT	68200-240-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$418	\$0
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-240-0000-0000-2-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$7,500	\$7,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-240-0000-0000-2-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$66,000	\$66,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-240-0000-0000-2-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$3,500	\$3,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-240-0000-0000-2-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$3,500	\$3,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-240-0000-0000-2-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$10,500	\$10,500
UTILITIES - TECHNOLOGY	UTILITIES/SERVICES	68200-240-0000-0000-2-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$6,600	\$6,600
INSURANCE - ADMINISTRATION	INSURANCE	64200-240-0000-0000-2-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$4,200	\$4,000
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-240-0000-0000-2-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$19,000	\$15,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-240-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$16,100	\$16,100
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-240-0400-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$2,000	\$2,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-240-0800-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Preschool	Materials	\$2,000	\$2,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61320-240-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$4,500	\$4,500
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-240-0100-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$5,000	\$5,000
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63200-240-0100-0000-2-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$4,000	\$4,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64200-240-0000-0000-2-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$12,000	\$12,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-000-558100-	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$500	\$500
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-240-0800-0000-2-100-000-558200-	Support Charges - Preschool Education Programs	Instructional Materials - Preschool	Other Charges	\$2,000	\$2,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$300	\$300
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$1,500	\$1,500
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64200-240-0000-0000-2-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000	\$2,000
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$464,865	\$447,177
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$45,127	\$40,988
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$39,014	\$37,345
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$77,260	\$74,321
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$7,500	\$6,812
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0100-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Regular	Teachers	\$80,990	\$76,197

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY22 PROJECTED	FY21 APPROVED
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$6,834	\$6,541
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$6,171	\$5,907
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0100-0000-2-100-000-525100-	Insurance - VLDAP	Classroom Instruction - Regular	Teachers	\$375	\$135
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$148,727	\$143,326
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$11,378	\$10,964
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$24,718	\$23,821
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0200-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - SPED	Teachers	\$15,595	\$14,647
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$1,993	\$1,921
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$1,800	\$1,734
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0400-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Gifted	Teachers	\$15,644	\$15,066
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0400-0000-2-100-000-521000-	FICA	Classroom Instruction - Gifted	Teachers	\$1,197	\$1,153
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0400-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Gifted	Teachers	\$2,600	\$2,504
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0400-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Gifted	Teachers	\$210	\$202
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0400-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Gifted	Teachers	\$189	\$182
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0800-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Preschool	Teachers	\$43,563	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0800-0000-2-100-000-521000-	FICA	Classroom Instruction - Preschool	Teachers	\$3,333	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0800-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Preschool	Teachers	\$7,240	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0800-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Preschool	Teachers	\$11,373	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0800-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Preschool	Teachers	\$584	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0800-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teachers	\$527	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0800-0000-2-100-000-525100-	Insurance - VLDAP	Classroom Instruction - Preschool	Teachers	\$362	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-260-0100-0000-2-100-001-511220-	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$58,001	\$55,866
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-260-0100-0000-2-100-000-521000-	FICA	Media Services	Teachers	\$4,437	\$4,274
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Media Services	Teachers	\$9,640	\$9,285
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-260-0100-0000-2-100-000-523000-	Insurance - Medical	Media Services	Teachers	\$7,138	\$6,789
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Media Services	Teachers	\$777	\$749
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$702	\$676
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-260-0100-0000-2-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$79,147	\$88,476
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-260-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Principal	\$6,055	\$6,768
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$13,154	\$14,705
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-260-0100-0000-2-100-000-523000-	Insurance - Medical	Office of the Principal	Principal	\$7,773	\$7,100
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Principal	\$1,061	\$1,186
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Principal	\$958	\$1,071
PERSONNEL - INSTRUCTION	SUPPORT	61410-260-0100-0000-2-100-001-511500-	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$33,034	\$31,764
PERSONNEL - INSTRUCTION	SUPPORT	61410-260-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$2,527	\$2,430
PERSONNEL - INSTRUCTION	SUPPORT	61410-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$5,490	\$5,279
PERSONNEL - INSTRUCTION	SUPPORT	61410-260-0100-0000-2-100-000-523000-	Insurance - Medical	Office of the Principal	Clerical Support Positions	\$7,730	\$6,926
PERSONNEL - INSTRUCTION	SUPPORT	61410-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$443	\$426
PERSONNEL - INSTRUCTION	SUPPORT	61410-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$400	\$384
PERSONNEL - INSTRUCTION	SUPPORT	61100-260-0200-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$93,563	\$89,964
PERSONNEL - INSTRUCTION	SUPPORT	61100-260-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teacher Assistants	\$7,158	\$6,882
PERSONNEL - INSTRUCTION	SUPPORT	61100-260-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$15,550	\$14,952
PERSONNEL - INSTRUCTION	SUPPORT	61100-260-0200-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - SPED	Teacher Assistants	\$22,169	\$13,218
PERSONNEL - INSTRUCTION	SUPPORT	61100-260-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$1,254	\$1,206
PERSONNEL - INSTRUCTION	SUPPORT	61100-260-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$1,132	\$1,089
PERSONNEL - INSTRUCTION	SUPPORT	61100-260-0200-0000-2-100-000-525100-	Insurance - VLDAP	Classroom Instruction - SPED	Teacher Assistants	\$777	\$297
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0400-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$2,319	\$2,230
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0400-0000-2-100-000-521000-	FICA	Gifted/Enrichment Education	Teachers	\$177	\$171
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0500-0000-2-100-000-516220-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$3,177	\$3,055
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0500-0000-2-100-000-521000-	FICA	After-School Education	Teachers	\$243	\$234
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0500-0000-2-100-000-516260-	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$1,355	\$1,303
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0500-0000-2-100-000-521000-	FICA	Special Programs Education	Teachers	\$104	\$100
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0500-0000-2-100-000-516210-	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$1,275	\$1,226
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0500-0000-2-100-000-521000-	FICA	Stipends - Clubs	Teachers	\$98	\$94
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0100-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$12,863	\$12,368
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0100-0000-2-100-000-521000-	FICA	Substitutes - Regular	Teachers	\$984	\$946
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Supplemental - SPED	Teachers	\$7,280	\$7,000
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0200-0000-2-100-000-521000-	FICA	Supplemental - SPED	Teachers	\$557	\$536
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0200-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$1,707	\$1,641
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0200-0000-2-100-000-521000-	FICA	Substitutes - SPED	Teachers	\$131	\$126
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0100-0000-2-100-000-518300-	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$22,599	\$12,734
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Teachers	\$1,729	\$974
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0100-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Regular	Teachers	\$15,502	\$6,926
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-260-0000-0000-2-100-401-511310-	Salaries & Wages - VRS H	Health Services	School Nurses	\$26,186	\$25,179
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-260-0000-0000-2-100-000-521000-	FICA	Health Services	School Nurses	\$2,003	\$1,926

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY22 PROJECTED	FY21 APPROVED
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Health Services	School Nurses	\$4,352	\$4,185
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-260-0000-0000-2-100-000-523000-	Insurance - Medical	Health Services	School Nurses	\$7,491	\$0
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$351	\$337
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$317	\$305
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Health Services	School Nurses	\$217	\$83
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-260-0000-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$2,080	\$2,000
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-260-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$159	\$153
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-501-511910-	Salaries & Wages - VRS H	Building Services	Custodians	\$22,440	\$41,636
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-521000-	FICA	Building Services	Custodians	\$1,717	\$3,185
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Custodians	\$1,450	\$2,690
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-523000-	Insurance - Medical	Building Services	Custodians	\$0	\$9,252
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Custodians	\$301	\$558
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$272	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Custodians	\$186	\$137
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-002-511960-	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$0	\$38,704
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-501-511960-	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$40,252	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers	\$3,079	\$2,961
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Skilled Workers	\$0	\$2,500
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Skilled Workers	\$2,600	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-523000-	Insurance - Medical	Building Services	Skilled Workers	\$0	\$6,789
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$539	\$519
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Skilled Workers	\$487	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Skilled Workers	\$334	\$0
PERSONNEL - TECHNOLOGY	SUPPORT	68200-260-0000-0000-2-100-003-511410-	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$0	\$18,799
PERSONNEL - TECHNOLOGY	SUPPORT	68200-260-0000-0000-2-100-401-511410-	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$12,926	\$13,805
PERSONNEL - TECHNOLOGY	SUPPORT	68200-260-0000-0000-2-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$989	\$2,494
PERSONNEL - TECHNOLOGY	SUPPORT	68200-260-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$0	\$3,124
PERSONNEL - TECHNOLOGY	SUPPORT	68200-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$2,148	\$2,294
PERSONNEL - TECHNOLOGY	SUPPORT	68200-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$173	\$437
PERSONNEL - TECHNOLOGY	SUPPORT	68200-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$156	\$395
PERSONNEL - TECHNOLOGY	SUPPORT	68200-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$107	\$46
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-260-0000-0000-2-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$5,500	\$5,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-260-0000-0000-2-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$42,500	\$42,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-260-0000-0000-2-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$3,700	\$3,700
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-260-0000-0000-2-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$4,500	\$4,500
UTILITIES - TECHNOLOGY	UTILITIES/SERVICES	68200-260-0000-0000-2-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$6,600	\$6,600
INSURANCE - ADMINISTRATION	INSURANCE	64200-260-0000-0000-2-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$2,940	\$2,800
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-260-0000-0000-2-100-000-536600-	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$26,452	\$0
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-260-0000-0000-2-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$8,200	\$5,200
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-260-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$7,980	\$7,980
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-260-0400-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$200	\$200
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61320-260-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$3,000	\$3,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-960-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$900	\$900
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63200-260-0100-0000-2-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$2,000	\$2,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64200-260-0000-0000-2-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$5,500	\$5,500
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-260-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$500	\$500
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-260-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$1,200	\$1,200
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64200-260-0000-0000-2-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000	\$2,000
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$590,714	\$737,225
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$308,681	\$174,774
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$68,804	\$69,768
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$98,177	\$122,527
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$51,303	\$29,047
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0100-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Regular	Teachers	\$137,432	\$111,632
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$12,052	\$12,221
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$10,883	\$11,035
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$2,562	\$577
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$56,647	\$54,564
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0200-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$45,985	\$44,312
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$7,851	\$7,564
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$9,415	\$9,069
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$7,643	\$7,365
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0200-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - SPED	Teachers	\$22,439	\$18,505
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$1,375	\$1,325

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY22 PROJECTED	FY21 APPROVED
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$1,242	\$1,196
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0200-0000-2-100-000-525100-	Insurance - VLDAP	Classroom Instruction - SPED	Teachers	\$382	\$146
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0400-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Gifted	Teachers	\$22,349	\$21,538
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0400-0000-2-100-000-521000-	FICA	Classroom Instruction - Gifted	Teachers	\$1,710	\$1,648
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0400-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Gifted	Teachers	\$3,714	\$3,580
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0400-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Gifted	Teachers	\$299	\$289
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0400-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Gifted	Teachers	\$270	\$261
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0400-0000-2-100-000-525100-	Insurance - VLDAP	Classroom Instruction - Gifted	Teachers	\$185	\$71
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0800-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Preschool	Teachers	\$48,789	\$46,913
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0800-0000-2-100-000-521000-	FICA	Classroom Instruction - Preschool	Teachers	\$3,732	\$3,589
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0800-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Preschool	Teachers	\$8,109	\$7,797
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0800-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Preschool	Teachers	\$7,138	\$6,789
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0800-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Preschool	Teachers	\$654	\$629
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0800-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teachers	\$590	\$568
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-270-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Guidance Services	Teachers	\$44,228	\$42,623
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-270-0100-0000-2-100-000-521000-	FICA	Guidance Services	Teachers	\$3,383	\$3,261
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-270-0100-0000-2-100-000-522200-	VRS - Hybrid	Guidance Services	Teachers	\$7,351	\$7,084
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Guidance Services	Teachers	\$593	\$571
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Teachers	\$535	\$516
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-270-0100-0000-2-100-000-525100-	Insurance - VLDAP	Guidance Services	Teachers	\$367	\$141
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-270-0100-0000-2-100-001-511220-	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$50,560	\$62,944
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-270-0100-0000-2-100-000-521000-	FICA	Media Services	Teachers	\$3,868	\$4,815
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Media Services	Teachers	\$8,403	\$10,461
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-270-0100-0000-2-100-000-523000-	Insurance - Medical	Media Services	Teachers	\$7,730	\$6,926
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Media Services	Teachers	\$678	\$843
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$612	\$762
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-270-0100-0000-2-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$73,634	\$70,863
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-270-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Principal	\$5,633	\$5,421
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$12,238	\$11,777
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-270-0100-0000-2-100-000-523000-	Insurance - Medical	Office of the Principal	Principal	\$7,773	\$7,100
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Principal	\$987	\$950
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Principal	\$891	\$857
PERSONNEL - INSTRUCTION	SUPPORT	61410-270-0100-0000-2-100-001-511500-	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$26,344	\$25,331
PERSONNEL - INSTRUCTION	SUPPORT	61410-270-0100-0000-2-100-401-511500-	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$21,120	\$17,793
PERSONNEL - INSTRUCTION	SUPPORT	61410-270-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$3,631	\$3,299
PERSONNEL - INSTRUCTION	SUPPORT	61410-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$4,378	\$4,210
PERSONNEL - INSTRUCTION	SUPPORT	61410-270-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$3,510	\$2,957
PERSONNEL - INSTRUCTION	SUPPORT	61410-270-0100-0000-2-100-000-523000-	Insurance - Medical	Office of the Principal	Clerical Support Positions	\$14,867	\$13,715
PERSONNEL - INSTRUCTION	SUPPORT	61410-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$636	\$578
PERSONNEL - INSTRUCTION	SUPPORT	61410-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$574	\$522
PERSONNEL - INSTRUCTION	SUPPORT	61410-270-0100-0000-2-100-000-525100-	Insurance - VLDAP	Office of the Principal	Clerical Support Positions	\$175	\$59
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$14,033	\$13,493
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teacher Assistants	\$1,073	\$1,032
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$2,332	\$2,243
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Regular	Teacher Assistants	\$8,603	\$6,789
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$188	\$181
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$170	\$163
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-000-525100-	Insurance - VLDAP	Classroom Instruction - Regular	Teacher Assistants	\$116	\$45
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0200-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$20,161	\$19,386
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0200-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$52,089	\$57,993
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teacher Assistants	\$5,527	\$5,919
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$3,351	\$3,222
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$8,657	\$9,638
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0200-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - SPED	Teacher Assistants	\$23,470	\$27,430
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$968	\$1,037
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$874	\$936
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0200-0000-2-100-000-525100-	Insurance - VLDAP	Classroom Instruction - SPED	Teacher Assistants	\$432	\$191
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0800-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - Preschool	Teacher Assistants	\$31,344	\$14,121
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0800-0000-2-100-000-521000-	FICA	Classroom Instruction - Preschool	Teacher Assistants	\$2,398	\$1,080
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0800-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Preschool	Teacher Assistants	\$5,209	\$2,347
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0800-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Preschool	Teacher Assistants	\$7,138	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0800-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Preschool	Teacher Assistants	\$420	\$189
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0800-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teacher Assistants	\$379	\$171
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0800-0000-2-100-000-525100-	Insurance - VLDAP	Classroom Instruction - Preschool	Teacher Assistants	\$260	\$47
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0400-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$2,470	\$2,375

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY22 PROJECTED	FY21 APPROVED
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0400-0000-2-100-000-521000-	FICA	Gifted/Enrichment Education	Teachers	\$189	\$182
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0500-0000-2-100-000-516220-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$4,920	\$4,731
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0500-0000-2-100-000-521000-	FICA	After-School Education	Teachers	\$376	\$362
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0500-0000-2-100-000-516260-	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$3,530	\$3,394
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0500-0000-2-100-000-521000-	FICA	Special Programs Education	Teachers	\$270	\$260
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0500-0000-2-100-000-516210-	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$2,125	\$2,043
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0500-0000-2-100-000-521000-	FICA	Stipends - Clubs	Teachers	\$163	\$156
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0100-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$20,337	\$19,555
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0100-0000-2-100-000-521000-	FICA	Substitutes - Regular	Teachers	\$1,556	\$1,496
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0200-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$3,413	\$3,282
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0200-0000-2-100-000-521000-	FICA	Substitutes - SPED	Teachers	\$261	\$251
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0100-0000-2-100-000-518300-	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$69,430	\$41,778
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Teachers	\$5,311	\$3,196
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0100-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Regular	Teachers	\$46,421	\$20,779
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-270-0000-0000-2-100-401-511310-	Salaries & Wages - VRS H	Health Services	School Nurses	\$23,861	\$22,944
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-270-0000-0000-2-100-000-521000-	FICA	Health Services	School Nurses	\$1,825	\$1,755
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-270-0000-0000-2-100-000-522200-	VRS - Hybrid	Health Services	School Nurses	\$3,966	\$3,813
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$320	\$307
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-270-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$289	\$278
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-270-0000-0000-2-100-000-525100-	Insurance - VLDP	Health Services	School Nurses	\$198	\$76
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-270-0000-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$2,080	\$2,000
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-270-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$159	\$153
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-002-511910-	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$56,794	\$75,580
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-501-511910-	Salaries & Wages - VRS H	Building Services	Custodians	\$22,440	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-521000-	FICA	Building Services	Custodians	\$6,061	\$5,782
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Custodians	\$3,669	\$4,882
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Custodians	\$1,450	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-523000-	Insurance - Medical	Building Services	Custodians	\$22,950	\$13,853
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Custodians	\$1,062	\$1,013
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$959	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Custodians	\$186	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-002-511960-	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$42,334	\$40,706
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers	\$3,239	\$3,114
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Skilled Workers	\$2,735	\$2,630
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$567	\$545
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Skilled Workers	\$512	\$0
PERSONNEL - TECHNOLOGY	SUPPORT	68200-270-0000-0000-2-100-003-511410-	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$0	\$30,247
PERSONNEL - TECHNOLOGY	SUPPORT	68200-270-0000-0000-2-100-401-511410-	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$28,714	\$0
PERSONNEL - TECHNOLOGY	SUPPORT	68200-270-0000-0000-2-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$2,197	\$2,314
PERSONNEL - TECHNOLOGY	SUPPORT	68200-270-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$0	\$5,027
PERSONNEL - TECHNOLOGY	SUPPORT	68200-270-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$4,772	\$0
PERSONNEL - TECHNOLOGY	SUPPORT	68200-270-0000-0000-2-100-000-523000-	Insurance - Medical	Technology - Instructional Support	Technicians/Specialists	\$7,491	\$0
PERSONNEL - TECHNOLOGY	SUPPORT	68200-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$385	\$405
PERSONNEL - TECHNOLOGY	SUPPORT	68200-270-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$347	\$366
PERSONNEL - TECHNOLOGY	SUPPORT	68200-270-0000-0000-2-100-000-525100-	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$238	\$0
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-270-0000-0000-2-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$9,500	\$9,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-270-0000-0000-2-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$66,000	\$66,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-270-0000-0000-2-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$1,300	\$1,300
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-270-0000-0000-2-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$6,300	\$6,300
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-270-0000-0000-2-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$5,500	\$5,500
UTILITIES - TECHNOLOGY	UTILITIES/SERVICES	68200-270-0000-0000-2-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$6,600	\$6,600
INSURANCE - ADMINISTRATION	INSURANCE	64200-270-0000-0000-2-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$5,079	\$4,837
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-270-0000-0000-2-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$13,700	\$8,700
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-270-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$12,880	\$12,880
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-270-0400-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$750	\$750
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-270-0800-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Preschool	Materials	\$4,000	\$4,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61320-270-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$4,000	\$4,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-270-0100-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$6,000	\$6,000
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63200-270-0100-0000-2-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$2,000	\$2,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64200-270-0000-0000-2-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$10,000	\$10,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-000-558100-	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$500	\$500
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-270-0800-0000-2-100-000-558200-	Support Charges - Preschool Education Programs	Instructional Materials - Preschool	Other Charges	\$2,000	\$2,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$1,400	\$1,400
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64200-270-0000-0000-2-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000	\$2,000

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY22 PROJECTED	FY21 APPROVED
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$1,048,053	\$1,249,920
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$426,166	\$263,539
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$112,778	\$115,780
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$174,186	\$207,737
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$70,829	\$43,800
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Regular	Teachers	\$175,863	\$174,374
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$19,755	\$20,280
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$17,838	\$18,313
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$3,537	\$870
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$217,981	\$263,700
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-3-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$175,613	\$129,240
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-3-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$30,110	\$30,060
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$36,228	\$43,827
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$29,187	\$21,480
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-3-100-000-523000-	Insurance - Medical	Classroom Instruction - Regular	Teachers	\$44,951	\$46,756
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$5,274	\$5,265
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$4,762	\$4,755
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$1,458	\$426
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$158,303	\$197,247
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0200-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$176,210	\$129,612
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$25,590	\$25,005
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$26,310	\$32,782
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$29,286	\$21,542
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0200-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - SPED	Teachers	\$37,030	\$34,122
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$4,482	\$4,380
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$4,048	\$3,955
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$1,463	\$428
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0300-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teachers	\$260,046	\$266,296
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0300-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teachers	\$45,271	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0300-0000-2-100-000-521000-	FICA	Classroom Instruction - CTE	Teachers	\$23,357	\$20,372
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0300-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teachers	\$43,220	\$44,258
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0300-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teachers	\$7,524	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0300-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - CTE	Teachers	\$39,660	\$32,644
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0300-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teachers	\$4,091	\$3,568
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0300-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teachers	\$3,694	\$3,222
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0300-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teachers	\$376	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-350-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$105,383	\$106,376
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-350-0100-0000-2-100-000-521000-	FICA	Guidance Services	Teachers	\$8,062	\$8,138
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Guidance Services	Teachers	\$17,515	\$17,680
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-350-0100-0000-2-100-000-523000-	Insurance - Medical	Guidance Services	Teachers	\$7,138	\$13,511
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Guidance Services	Teachers	\$1,412	\$1,425
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Teachers	\$1,275	\$1,287
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-350-0100-0000-2-100-001-511220-	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$48,151	\$46,403
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-350-0100-0000-2-100-000-521000-	FICA	Media Services	Teachers	\$3,684	\$3,550
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Media Services	Teachers	\$8,003	\$7,712
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-350-0100-0000-2-100-000-523000-	Insurance - Medical	Media Services	Teachers	\$7,138	\$6,789
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Media Services	Teachers	\$645	\$622
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$583	\$561
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$97,398	\$93,652
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Principal	\$7,451	\$7,164
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$16,188	\$15,565
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-523000-	Insurance - Medical	Office of the Principal	Principal	\$7,773	\$7,100
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Principal	\$1,305	\$1,255
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,179	\$1,133
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-001-511270-	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$169,564	\$163,146
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Assistant Principal	\$12,972	\$12,481
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$28,182	\$27,115
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-523000-	Insurance - Medical	Office of the Principal	Assistant Principal	\$14,276	\$13,577
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Assistant Principal	\$2,272	\$2,186
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$2,052	\$1,974
PERSONNEL - INSTRUCTION	SUPPORT	61410-350-0100-0000-2-100-001-511500-	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$96,223	\$92,522
PERSONNEL - INSTRUCTION	SUPPORT	61410-350-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$7,361	\$7,078
PERSONNEL - INSTRUCTION	SUPPORT	61410-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$15,992	\$15,377
PERSONNEL - INSTRUCTION	SUPPORT	61410-350-0100-0000-2-100-000-523000-	Insurance - Medical	Office of the Principal	Clerical Support Positions	\$22,597	\$20,641
PERSONNEL - INSTRUCTION	SUPPORT	61410-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$1,289	\$1,240

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY22 PROJECTED	FY21 APPROVED
PERSONNEL - INSTRUCTION	SUPPORT	61410-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$1,164	\$1,120
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0100-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$0	\$18,038
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teacher Assistants	\$0	\$1,380
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$0	\$2,998
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0100-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Regular	Teacher Assistants	\$0	\$6,927
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$0	\$242
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$0	\$218
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0200-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$15,256	\$27,944
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0200-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$61,173	\$59,831
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teacher Assistants	\$5,847	\$6,715
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$2,536	\$4,644
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$10,167	\$9,944
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0200-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - SPED	Teacher Assistants	\$37,226	\$27,430
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$1,024	\$1,176
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$925	\$1,062
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$508	\$197
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0400-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$4,780	\$4,596
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0400-0000-2-100-000-521000-	FICA	Gifted/Enrichment Education	Teachers	\$366	\$352
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0500-0000-2-100-000-516260-	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$16,424	\$15,792
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0500-0000-2-100-000-521000-	FICA	Special Programs Education	Teachers	\$1,256	\$1,208
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0500-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Stipends - Sports	Teachers	\$15,934	\$15,321
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0500-0000-2-100-000-521000-	FICA	Stipends - Sports	Teachers	\$1,219	\$1,172
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0500-0000-2-100-000-516210-	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$10,623	\$10,214
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0500-0000-2-100-000-521000-	FICA	Stipends - Clubs	Teachers	\$813	\$781
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0100-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$30,978	\$32,787
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0100-0000-2-100-000-521000-	FICA	Substitutes - Regular	Teachers	\$2,370	\$2,508
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Supplemental - SPED	Teachers	\$3,120	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0200-0000-2-100-000-521000-	FICA	Supplemental - SPED	Teachers	\$239	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0200-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$4,621	\$4,443
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0200-0000-2-100-000-521000-	FICA	Substitutes - SPED	Teachers	\$353	\$340
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0300-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - CTE	Teachers	\$3,346	\$3,217
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0300-0000-2-100-000-521000-	FICA	Substitutes - CTE	Teachers	\$256	\$246
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61230-350-0100-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$27,769	\$26,701
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61230-350-0100-0000-2-100-000-521000-	FICA	Homebound Services	Teachers	\$2,124	\$2,043
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0100-0000-2-100-000-518300-	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$59,248	\$59,248
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Teachers	\$4,532	\$4,532
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0100-0000-2-100-000-523000-	Insurance - Medical	Substitutes - Other	Teachers	\$30,327	\$27,568
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-350-0000-0000-2-100-001-511310-	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$52,169	\$50,162
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-350-0000-0000-2-100-000-521000-	FICA	Health Services	School Nurses	\$3,991	\$3,837
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Health Services	School Nurses	\$8,670	\$8,337
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-350-0000-0000-2-100-000-523000-	Insurance - Medical	Health Services	School Nurses	\$11,373	\$10,139
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$699	\$672
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$631	\$607
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-350-0000-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$4,160	\$4,000
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-350-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$318	\$306
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-002-511910-	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$26,371	\$25,356
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-501-511910-	Salaries & Wages - VRS H	Building Services	Custodians	\$22,440	\$19,671
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-521000-	FICA	Building Services	Custodians	\$3,734	\$3,445
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Custodians	\$1,704	\$1,638
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Custodians	\$1,450	\$1,271
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-523000-	Insurance - Medical	Building Services	Custodians	\$14,867	\$13,715
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Custodians	\$654	\$603
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$591	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Custodians	\$186	\$65
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-501-511960-	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$48,743	\$46,868
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers	\$3,729	\$3,585
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Skilled Workers	\$3,149	\$3,028
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-523000-	Insurance - Medical	Building Services	Skilled Workers	\$7,138	\$6,789
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$653	\$628
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Skilled Workers	\$590	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Skilled Workers	\$405	\$155
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-002-511950-	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$36,783	\$35,368
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-521000-	FICA	Grounds Services	Skilled Workers	\$2,814	\$2,706
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$2,376	\$2,285
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-523000-	Insurance - Medical	Grounds Services	Skilled Workers	\$7,138	\$6,789

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY22 PROJECTED	FY21 APPROVED
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Grounds Services	Skilled Workers	\$493	\$474
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$445	\$0
PERSONNEL - TECHNOLOGY	SUPPORT	68200-350-0000-0000-2-100-001-511410-	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$138,674	\$0
PERSONNEL - TECHNOLOGY	SUPPORT	68200-350-0000-0000-2-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$10,609	\$0
PERSONNEL - TECHNOLOGY	SUPPORT	68200-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$23,048	\$0
PERSONNEL - TECHNOLOGY	SUPPORT	68200-350-0000-0000-2-100-000-523000-	Insurance - Medical	Technology - Instructional Support	Technicians/Specialists	\$18,357	\$0
PERSONNEL - TECHNOLOGY	SUPPORT	68200-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$1,858	\$0
PERSONNEL - TECHNOLOGY	SUPPORT	68200-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$1,678	\$0
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-350-0000-0000-2-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$35,000	\$35,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-350-0000-0000-2-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$120,000	\$120,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-350-0000-0000-2-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$5,500	\$5,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-350-0000-0000-2-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$26,000	\$26,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-350-0000-0000-2-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$11,000	\$11,000
UTILITIES - TECHNOLOGY	UTILITIES/SERVICES	68200-350-0000-0000-2-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$38,500	\$38,500
INSURANCE - ADMINISTRATION	INSURANCE	64200-350-0000-0000-2-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$12,075	\$11,500
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-350-0000-0000-2-100-000-536600-	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$90,500	\$90,500
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-350-0000-0000-2-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$27,300	\$21,300
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-350-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$41,380	\$41,380
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-350-0300-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - CTE	Materials	\$15,000	\$15,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-350-0400-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$500	\$500
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61320-350-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$8,000	\$8,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-350-0100-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$2,800	\$2,800
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63200-350-0100-0000-2-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$5,000	\$5,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64200-350-0000-0000-2-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$29,000	\$29,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-350-0100-0000-2-100-000-558100-	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$1,500	\$1,500
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-350-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$3,500	\$3,500
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-350-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$350	\$350
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64200-350-0000-0000-2-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000	\$2,000
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$1,944,699	\$2,123,436
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$759,386	\$571,576
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$206,863	\$206,168
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$323,209	\$352,915
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$126,210	\$94,996
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-000-523000-	Insurance - Medical	Classroom Instruction - Regular	Teachers	\$300,930	\$272,985
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$36,235	\$36,113
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$32,719	\$32,610
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$6,303	\$1,886
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0200-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$344,655	\$342,555
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0200-0000-3-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$89,085	\$85,754
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0200-0000-3-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$33,181	\$32,766
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0200-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$57,282	\$56,933
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0200-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$14,806	\$14,252
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0200-0000-3-100-000-523000-	Insurance - Medical	Classroom Instruction - SPED	Teachers	\$51,850	\$58,735
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0200-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$5,812	\$5,739
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0200-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$5,248	\$5,183
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0200-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$739	\$283
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0300-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teachers	\$719,877	\$836,093
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0300-0000-3-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teachers	\$193,689	\$41,400
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0300-0000-3-100-000-521000-	FICA	Classroom Instruction - CTE	Teachers	\$69,888	\$67,128
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0300-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teachers	\$119,644	\$138,959
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0300-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teachers	\$32,191	\$6,881
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0300-0000-3-100-000-523000-	Insurance - Medical	Classroom Instruction - CTE	Teachers	\$86,882	\$68,747
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0300-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teachers	\$12,242	\$11,758
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0300-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teachers	\$11,054	\$10,618
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0300-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teachers	\$1,608	\$137
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0500-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Special Services	Teachers	\$125,675	\$120,937
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0500-0000-3-100-000-521000-	FICA	Classroom Instruction - Special Services	Teachers	\$9,614	\$9,252
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0500-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Special Services	Teachers	\$20,887	\$20,100
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0500-0000-3-100-000-523000-	Insurance - Medical	Classroom Instruction - Special Services	Teachers	\$18,949	\$13,853
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0500-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - Special Services	Teachers	\$1,684	\$1,621
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0500-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Special Services	Teachers	\$1,521	\$1,463
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-390-0100-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$177,156	\$163,249
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-390-0100-0000-3-100-000-521000-	FICA	Guidance Services	Teachers	\$13,552	\$12,489
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Guidance Services	Teachers	\$29,443	\$27,132

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY22 PROJECTED	FY21 APPROVED
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-390-0100-0000-3-100-000-523000-	Insurance - Medical	Guidance Services	Teachers	\$26,065	\$15,975
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Guidance Services	Teachers	\$2,374	\$2,188
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Teachers	\$2,144	\$1,975
PERSONNEL - INSTRUCTION	SUPPORT	61210-390-0100-0000-3-100-001-511500-	Salaries & Wages - VRS 1/2	Guidance Services	Clerical Support Positions	\$35,904	\$34,523
PERSONNEL - INSTRUCTION	SUPPORT	61210-390-0100-0000-3-100-000-521000-	FICA	Guidance Services	Clerical Support Positions	\$2,747	\$2,641
PERSONNEL - INSTRUCTION	SUPPORT	61210-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Guidance Services	Clerical Support Positions	\$5,967	\$5,738
PERSONNEL - INSTRUCTION	SUPPORT	61210-390-0100-0000-3-100-000-523000-	Insurance - Medical	Guidance Services	Clerical Support Positions	\$8,603	\$7,858
PERSONNEL - INSTRUCTION	SUPPORT	61210-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Guidance Services	Clerical Support Positions	\$481	\$463
PERSONNEL - INSTRUCTION	SUPPORT	61210-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Clerical Support Positions	\$434	\$418
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-390-0100-0000-3-100-001-511220-	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$55,749	\$52,482
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-390-0100-0000-3-100-000-521000-	FICA	Media Services	Teachers	\$4,265	\$4,015
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Media Services	Teachers	\$9,266	\$8,723
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Media Services	Teachers	\$747	\$703
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$675	\$635
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$115,686	\$101,624
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-521000-	FICA	Office of the Principal	Principal	\$8,850	\$7,774
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$19,227	\$16,890
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-523000-	Insurance - Medical	Office of the Principal	Principal	\$7,491	\$6,723
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Office of the Principal	Principal	\$1,550	\$1,362
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,400	\$1,230
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-001-511270-	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$155,837	\$150,422
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-521000-	FICA	Office of the Principal	Assistant Principal	\$11,922	\$11,507
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$25,900	\$25,000
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-523000-	Insurance - Medical	Office of the Principal	Assistant Principal	\$18,949	\$13,511
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Office of the Principal	Assistant Principal	\$2,088	\$2,016
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$1,886	\$1,820
PERSONNEL - INSTRUCTION	SUPPORT	61410-390-0100-0000-3-100-001-511500-	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$155,817	\$149,824
PERSONNEL - INSTRUCTION	SUPPORT	61410-390-0100-0000-3-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$11,920	\$11,462
PERSONNEL - INSTRUCTION	SUPPORT	61410-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$25,897	\$24,901
PERSONNEL - INSTRUCTION	SUPPORT	61410-390-0100-0000-3-100-000-523000-	Insurance - Medical	Office of the Principal	Clerical Support Positions	\$29,778	\$27,603
PERSONNEL - INSTRUCTION	SUPPORT	61410-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$2,088	\$2,008
PERSONNEL - INSTRUCTION	SUPPORT	61410-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$1,885	\$1,813
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$25,064	\$24,100
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$39,099	\$37,596
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-521000-	FICA	Classroom Instruction - Regular	Teacher Assistants	\$4,908	\$4,720
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$4,166	\$4,005
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$6,498	\$6,248
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-523000-	Insurance - Medical	Classroom Instruction - Regular	Teacher Assistants	\$14,867	\$13,715
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$860	\$827
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$776	\$747
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teacher Assistants	\$325	\$124
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$26,822	\$66,588
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$118,269	\$60,477
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-000-521000-	FICA	Classroom Instruction - SPED	Teacher Assistants	\$11,099	\$9,720
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$4,458	\$11,067
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$19,656	\$10,051
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-000-523000-	Insurance - Medical	Classroom Instruction - SPED	Teacher Assistants	\$14,276	\$20,503
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$1,944	\$1,703
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$1,756	\$1,537
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$982	\$200
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0500-0000-3-100-000-516220-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$26,000	\$5,000
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0500-0000-3-100-000-521000-	FICA	After-School Education	Teachers	\$1,989	\$383
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0500-0000-3-100-000-516260-	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$5,311	\$5,107
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0500-0000-3-100-000-521000-	FICA	Special Programs Education	Teachers	\$406	\$391
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0600-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Summer Program Education	Teachers	\$46,739	\$44,942
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0600-0000-3-100-000-521000-	FICA	Summer Program Education	Teachers	\$3,576	\$3,438
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0500-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Stipends - Sports	Teachers	\$167,305	\$160,871
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0500-0000-3-100-000-521000-	FICA	Stipends - Sports	Teachers	\$12,799	\$12,307
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0500-0000-3-100-000-516210-	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$18,961	\$18,232
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0500-0000-3-100-000-521000-	FICA	Stipends - Clubs	Teachers	\$1,451	\$1,395
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0100-0000-3-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$64,864	\$65,370
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0100-0000-3-100-000-521000-	FICA	Substitutes - Regular	Teachers	\$4,962	\$5,001
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0200-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Supplemental - SPED	Teachers	\$3,120	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0200-0000-3-100-000-521000-	FICA	Supplemental - SPED	Teachers	\$239	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0200-0000-3-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$8,325	\$8,005

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY22 PROJECTED	FY21 APPROVED
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0200-0000-3-100-000-521000-	FICA	Substitutes - SPED	Teachers	\$637	\$612
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0300-0000-3-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - CTE	Teachers	\$17,527	\$16,853
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0300-0000-3-100-000-521000-	FICA	Substitutes - CTE	Teachers	\$1,341	\$1,289
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61230-390-0100-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$3,187	\$3,064
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61230-390-0100-0000-3-100-000-521000-	FICA	Homebound Services	Teachers	\$244	\$234
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0100-0000-3-100-000-518300-	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$85,423	\$79,735
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0100-0000-3-100-000-521000-	FICA	Substitutes - Other	Teachers	\$6,535	\$6,100
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-000-523000-	Insurance - Medical	Substitutes - Other	Teachers	\$45,476	\$27,706
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-390-0000-0000-3-100-401-511310-	Salaries & Wages - VRS H	Health Services	School Nurses	\$23,536	\$22,630
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-390-0000-0000-3-100-000-521000-	FICA	Health Services	School Nurses	\$1,800	\$1,731
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-390-0000-0000-3-100-000-522200-	VRS - Hybrid	Health Services	School Nurses	\$3,912	\$3,761
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-390-0000-0000-3-100-000-523000-	Insurance - Medical	Health Services	School Nurses	\$7,677	\$6,496
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$315	\$303
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$285	\$274
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-390-0000-0000-3-100-000-525100-	Insurance - VLDP	Health Services	School Nurses	\$195	\$75
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63300-390-0000-0000-3-100-000-516200-	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Monitoring	\$0	\$20,000
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63300-390-0000-0000-3-100-000-521000-	FICA	Vehicle Operation Services	Bus Monitoring	\$0	\$1,530
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-390-0000-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$32,760	\$31,500
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-390-0000-0000-3-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$2,506	\$2,410
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-002-511910-	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$27,891	\$52,662
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-521000-	FICA	Building Services	Custodians	\$2,134	\$4,029
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Building Services	Custodians	\$1,802	\$3,402
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-523000-	Insurance - Medical	Building Services	Custodians	\$7,138	\$13,715
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Building Services	Custodians	\$374	\$706
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$337	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-002-511960-	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$96,116	\$92,420
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-521000-	FICA	Building Services	Skilled Workers	\$7,353	\$7,070
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Building Services	Skilled Workers	\$6,209	\$5,970
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-523000-	Insurance - Medical	Building Services	Skilled Workers	\$15,502	\$14,026
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$1,288	\$1,238
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Building Services	Skilled Workers	\$1,163	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-002-511950-	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$31,925	\$30,697
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-521000-	FICA	Grounds Services	Skilled Workers	\$2,442	\$2,348
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$2,062	\$1,983
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-523000-	Insurance - Medical	Grounds Services	Skilled Workers	\$11,219	\$9,252
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Grounds Services	Skilled Workers	\$428	\$411
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$386	\$0
PERSONNEL - TECHNOLOGY	SUPPORT	68200-390-0000-0000-3-100-001-511410-	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$67,179	\$64,595
PERSONNEL - TECHNOLOGY	SUPPORT	68200-390-0000-0000-3-100-401-511410-	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$12,926	\$26,143
PERSONNEL - TECHNOLOGY	SUPPORT	68200-390-0000-0000-3-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$6,128	\$6,941
PERSONNEL - TECHNOLOGY	SUPPORT	68200-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$11,165	\$10,736
PERSONNEL - TECHNOLOGY	SUPPORT	68200-390-0000-0000-3-100-000-522200-	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$2,148	\$4,345
PERSONNEL - TECHNOLOGY	SUPPORT	68200-390-0000-0000-3-100-000-523000-	Insurance - Medical	Technology - Instructional Support	Technicians/Specialists	\$0	\$6,789
PERSONNEL - TECHNOLOGY	SUPPORT	68200-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$1,073	\$1,216
PERSONNEL - TECHNOLOGY	SUPPORT	68200-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$969	\$1,098
PERSONNEL - TECHNOLOGY	SUPPORT	68200-390-0000-0000-3-100-000-525100-	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$107	\$86
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-390-0000-0000-3-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$45,500	\$45,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-390-0000-0000-3-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$160,000	\$160,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-390-0000-0000-3-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$28,500	\$28,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-390-0000-0000-3-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$26,500	\$26,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-390-0000-0000-3-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$18,000	\$18,000
UTILITIES - TECHNOLOGY	UTILITIES/SERVICES	68200-390-0000-0000-3-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$12,480	\$12,480
INSURANCE - ADMINISTRATION	INSURANCE	64200-390-0000-0000-3-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$14,175	\$13,500
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61100-390-0300-0000-3-100-000-532000-	Purchased Services - CTE Programs	Instruction - CTE Programs	Services/Contracts	\$16,000	\$16,000
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61100-390-0100-0000-3-100-000-532000-	Purchased Services - Instructional Programs	Instruction - General	Services/Contracts	\$18,000	\$18,000
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61100-390-0100-0000-3-100-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$30,000	\$30,000
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-390-0000-0000-3-100-000-536600-	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$139,000	\$100,000
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-390-0000-0000-3-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$62,000	\$41,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-390-0100-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$50,050	\$50,050
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-390-0300-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - CTE	Materials	\$50,000	\$50,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-390-0400-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$2,000	\$2,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-390-0500-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Other	Materials	\$19,000	\$19,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61210-390-0100-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Guidance	Materials	\$10,000	\$10,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61320-390-0100-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$20,000	\$20,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-390-0100-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$10,000	\$10,000

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY22 PROJECTED	FY21 APPROVED
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63200-390-0100-0000-3-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$30,000	\$60,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64200-390-0000-0000-3-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$22,500	\$22,500
MATERIALS & SUPPLIES - TECHNOLOGY	MATERIALS & SUPPLIES	68100-390-0000-0000-3-100-000-560400-	Materials - Technology Hardware	Technology Hardware	Materials	\$15,000	\$15,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-558100-	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$10,000	\$10,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-390-0300-0000-3-100-000-558100-	Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	\$1,500	\$1,500
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$5,000	\$5,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-390-0300-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - CTE	Other Charges	\$3,000	\$3,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$2,000	\$2,000
SUPPORT CHARGES - TECHNOLOGY	SUPPORT	68100-390-0000-0000-3-100-000-558000-	Support Charges - Technology	Technology Supplies	Other Charges	\$30,000	\$30,000
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64200-390-0000-0000-3-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$3,000	\$3,000

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY22 PROJECTED	FY21 APPROVED
PERSONNEL - FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-001-511300-	Salaries & Wages - VRS 1/2	School Food Services	Supervisors	\$49,286	\$47,391
PERSONNEL - FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-000-521000-	FICA	School Food Services	Supervisors	\$3,770	\$3,625
PERSONNEL - FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-000-522100-	VRS - Plans 1/2	School Food Services	Supervisors	\$8,191	\$7,876
PERSONNEL - FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-000-524000-	Insurance - Group Life	School Food Services	Supervisors	\$660	\$635
PERSONNEL - FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-000-527500-	Insurance - Health Care Credit	School Food Services	Supervisors	\$596	\$573
PERSONNEL - FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-000-515200-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$0	\$3,884
PERSONNEL - FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-000-521000-	FICA	School Food Services	Service Workers	\$0	\$297
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$21,522	\$20,694
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-521000-	FICA	School Food Services	Manager	\$1,646	\$1,583
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$3,577	\$3,439
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-523000-	Insurance - Medical	School Food Services	Manager	\$7,730	\$6,926
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$288	\$277
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$260	\$250
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$12,012	\$11,506
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$919	\$880
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$776	\$743
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-523000-	Insurance - Medical	School Food Services	Service Workers	\$7,138	\$6,789
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$161	\$154
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$145	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$11,011	\$9,675
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$842	\$740
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-401-511550-	Salaries & Wages - VRS H	School Food Services	Manager	\$21,522	\$20,694
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-521000-	FICA	School Food Services	Manager	\$1,646	\$1,583
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Manager	\$3,577	\$3,439
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-523000-	Insurance - Medical	School Food Services	Manager	\$7,773	\$7,100
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$288	\$277
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$260	\$250
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Manager	\$179	\$68
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$14,839	\$14,268
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$1,135	\$1,092
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$959	\$922
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-523000-	Insurance - Medical	School Food Services	Service Workers	\$7,730	\$6,927
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$199	\$191
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$180	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$11,011	\$20,659
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$842	\$1,580
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0970-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$11,011	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0970-2-000-000-521000-	FICA	School Food Services	Service Workers	\$842	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$19,015	\$18,284
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-521000-	FICA	School Food Services	Manager	\$1,455	\$1,399
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$3,160	\$3,039
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-523000-	Insurance - Medical	School Food Services	Manager	\$7,138	\$6,789
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$255	\$245
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$230	\$221
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-501-511930-	Salaries & Wages - VRS H	School Food Services	Service Workers	\$13,013	\$11,950
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$995	\$914
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Service Workers	\$841	\$772
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$174	\$160
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$157	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Service Workers	\$108	\$39
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$20,589	\$19,797
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-521000-	FICA	School Food Services	Manager	\$1,575	\$1,514
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$3,422	\$3,290
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-523000-	Insurance - Medical	School Food Services	Manager	\$7,730	\$6,926
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$276	\$265
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$249	\$240
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$12,556	\$12,073
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$961	\$924
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$811	\$780
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-523000-	Insurance - Medical	School Food Services	Service Workers	\$7,730	\$6,926
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$168	\$162
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$152	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$0	\$18,432
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$0	\$1,410
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0970-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$21,021	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0970-2-000-000-521000-	FICA	School Food Services	Service Workers	\$1,608	\$0

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY22 PROJECTED	FY21 APPROVED
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$24,946	\$23,987
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-521000-	FICA	School Food Services	Manager	\$1,908	\$1,835
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$4,146	\$3,987
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-523000-	Insurance - Medical	School Food Services	Manager	\$7,730	\$6,926
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$334	\$321
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$302	\$290
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$25,523	\$24,542
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-501-511930-	Salaries & Wages - VRS H	School Food Services	Service Workers	\$10,010	\$8,597
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$2,718	\$2,535
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$1,649	\$1,585
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Service Workers	\$647	\$555
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-523000-	Insurance - Medical	School Food Services	Service Workers	\$15,459	\$13,853
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$476	\$444
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$430	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Service Workers	\$83	\$28
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$19,019	\$34,331
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$1,455	\$2,626
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0970-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$21,021	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0970-2-000-000-521000-	FICA	School Food Services	Service Workers	\$1,608	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$28,925	\$27,813
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-521000-	FICA	School Food Services	Manager	\$2,213	\$2,128
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$4,807	\$4,622
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-523000-	Insurance - Medical	School Food Services	Manager	\$7,730	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$388	\$373
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$350	\$337
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$28,733	\$36,820
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-521000-	FICA	School Food Services	Service Workers	\$2,198	\$2,817
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$1,856	\$2,379
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-523000-	Insurance - Medical	School Food Services	Service Workers	\$7,730	\$6,926
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$385	\$493
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$348	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$9,009	\$42,667
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-521000-	FICA	School Food Services	Service Workers	\$689	\$3,264
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0970-3-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$49,218	\$0