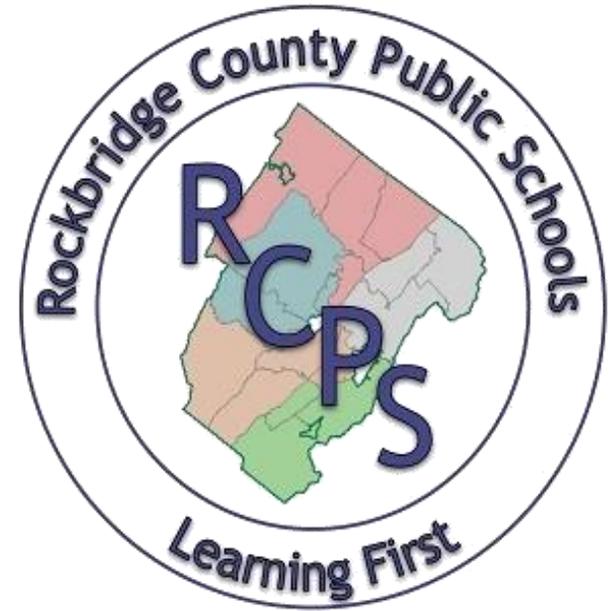


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**ROCKBRIDGE COUNTY  
PUBLIC SCHOOLS**  
DIVISION BUDGET BOOKLET  
Fiscal Year 2019-2020



LINE ITEM BUDGET APPROVED BY THE ROCKBRIDGE COUNTY  
SCHOOL BOARD

MAY 14,2019

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## ROCKBRIDGE COUNTY SCHOOL BOARD MEMBERS

Wendy Lovell, Chair  
*Buffalo District*

Heather Hostetter, Vice Chair  
*Kerrs Creek District*

David McDaniel  
*Natural Bridge District*



Corey Berkstresser  
*South River District*

Neil Whitmore  
*Walkers Creek District*

Rhonda Humphries  
*Clerk of the Board*

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## ROCKBRIDGE COUNTY PUBLIC SCHOOLS • DIVISION LEADERSHIP

Phillip Thompson  
*Superintendent*

Tim Martino  
*Director of Elementary Education*

Jason Kirby  
*Director of Human Resources & Technology*

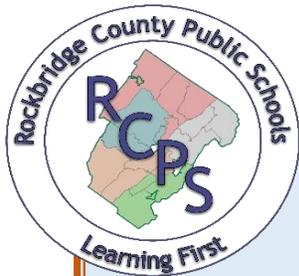
Haywood Hand  
*Assistant Superintendent*

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.*

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## 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 2019-2020 (FY20) Budget for Rockbridge County Public Schools (RCPS). During the early budget planning stages for this FY20 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 FY20 that continue to invest heavily in its most valuable asset.

Student enrollment over the past several years has resulted in a slightly increasing trend. As a result, the FY20 budget was created using a projected Average Daily Membership (ADM) of 2557. This projected ADM figure reflects this increasing trend when compared to the FY19 projected ADM of 2540.

For FY20 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 education for FY 2019-2020 and the Governor has signed the official bill. State revenues for FY20 will increase by \$849,301. The School Division is requesting additional local funding support from the County in the amount of \$32,244. This represents a real increase of 0.22%.

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. The state approved funding for a 5% salary increase over the course of the 2018-2020 biennium. Over the biennium, the school board exceeded this by approving an average of a 5% raise for all teachers during FY19 as well as another 2% salary increase for FY20. Other staff members received an approximate salary increase of 4% over the biennium (2% for FY19 and 2% for FY20).

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## EXECUTIVE SUMMARY

(continued)

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 FY20.

Our healthcare provider, Anthem, originally offered a renewal quote of a 16.3% 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 13.4%.

After the 2% 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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## EXECUTIVE SUMMARY

(continued)

While the School Board was able to accomplish their two top priorities by investing heavily in our personnel, there is still a tremendous amount of need throughout the Division that remains unfunded. Additional needs throughout the school division include numerous large capital replacement items especially at Rockbridge County High School (RCHS). Athletic facilities needs at RCHS include the need for an auxiliary gymnasium, a new track, practice fields, etc.

The Career & Technical center at RCHS is over 40 years old and needs to be modernized in order to properly educate our students with a first-class 21<sup>st</sup> century education and prepare them for the 21<sup>st</sup> century world. All of our elementary schools have projects that need to be addressed to include an athletic field drainage issue at Central Elementary School that often prevents regular use during even the driest of weather. The school division has ongoing personnel needs that were not able to be met with the funding available. Despite the remaining needs of the school division, this budget is representative of the School Board's commitment to its staff in the form of salary increases and maintaining competitive benefits.

While state funding was much better this year compared to recent years, state funding has not returned to pre-recession levels. We are hopeful that the increase in state funding continues so that we can meet all of the needs of our students and provide them with the educational opportunities they deserve. As always, we continue to focus funds to areas that will improve the quality of education for the children of Rockbridge County.

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

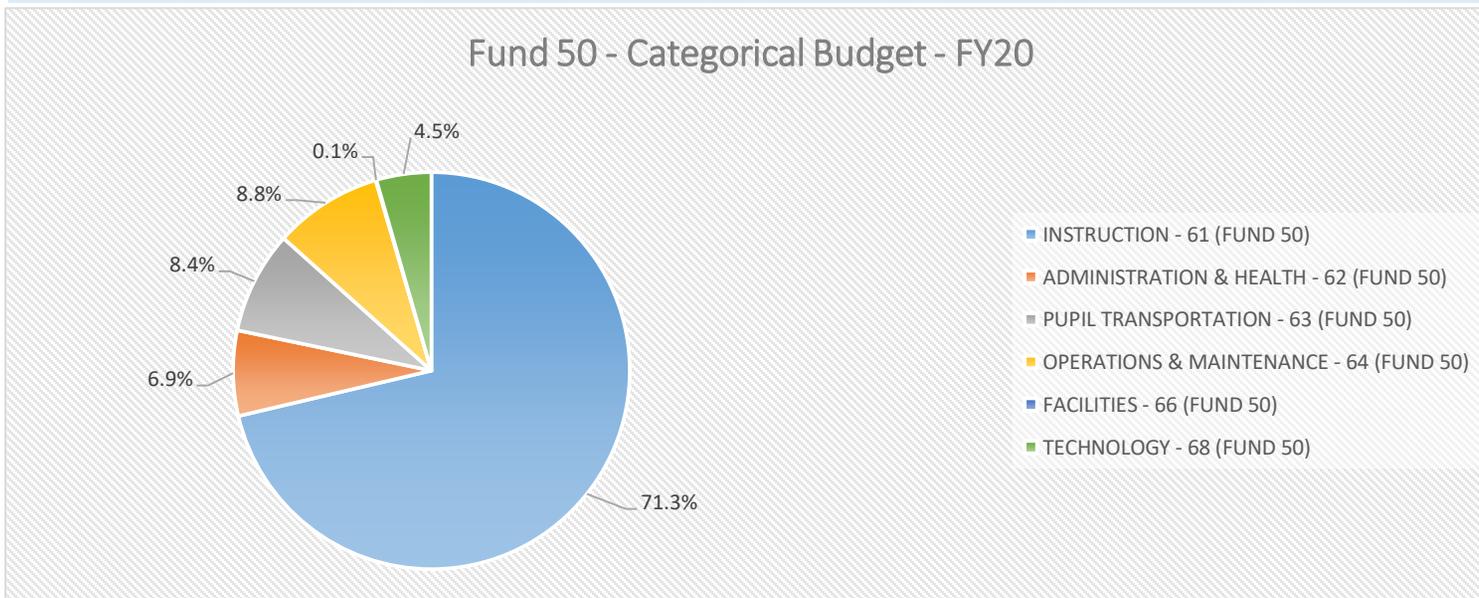
# FUND 50 - CATEGORICAL ESTIMATE OF NEEDS - FY20

PROJECTED FOR FY 2019-2020



CATEGORIES	FY20 PROJECTED	
	FY20 PROJECTED	PERCENT
INSTRUCTION - 61 (FUND 50)	\$22,923,567	71.3%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$2,229,546	6.9%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$2,684,268	8.4%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$2,843,177	8.8%
FACILITIES - 66 (FUND 50)	\$20,000	0.1%
TECHNOLOGY - 68 (FUND 50)	\$1,438,123	4.5%
<b>FUND 50 SITE OPERATING BUDGET</b>	<b>\$32,138,681</b>	<b>100.0%</b>

NOTE: ROUNDING MAY PRODUCE SLIGHT VARIATIONS IN TOTALS.



# FUND 50 - EXPECTED REVENUE SOURCES - FY20

PROJECTED FOR FY 2019-2020



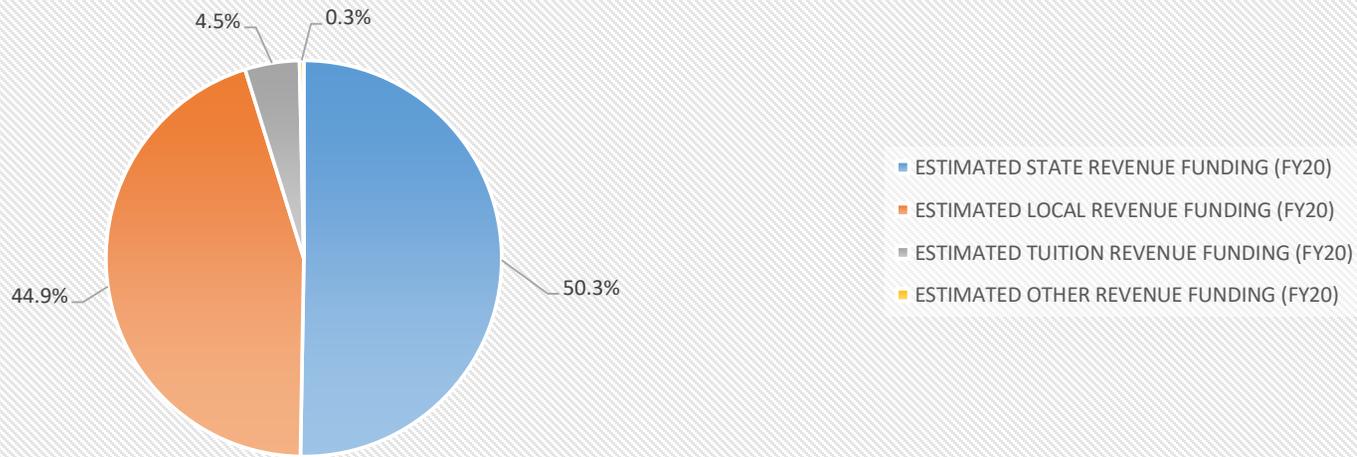
FY20 PROJECTED

REVENUE SOURCE	FY20 PROJECTED	PERCENT
ESTIMATED STATE REVENUE FUNDING (FY20)	\$16,156,600	50.3%
ESTIMATED LOCAL REVENUE FUNDING (FY20)	\$14,439,710	44.9%
ESTIMATED TUITION REVENUE FUNDING (FY20)	\$1,431,693	4.5%
ESTIMATED OTHER REVENUE FUNDING (FY20)	\$110,678	0.3%
<b>FUND 50 SITE OPERATING BUDGET</b>	<b>\$32,138,681</b>	<b>100.0%</b>

NOTE 1: ESTIMATED STATE REVENUE FUNDING FOR FY20 IS BASED ON AN AVERAGE DAILY MEMBERSHIP (ADM) OF 2557.

Note 2: ROUNDING MAY PRODUCE SLIGHT VARIATIONS IN TOTALS.

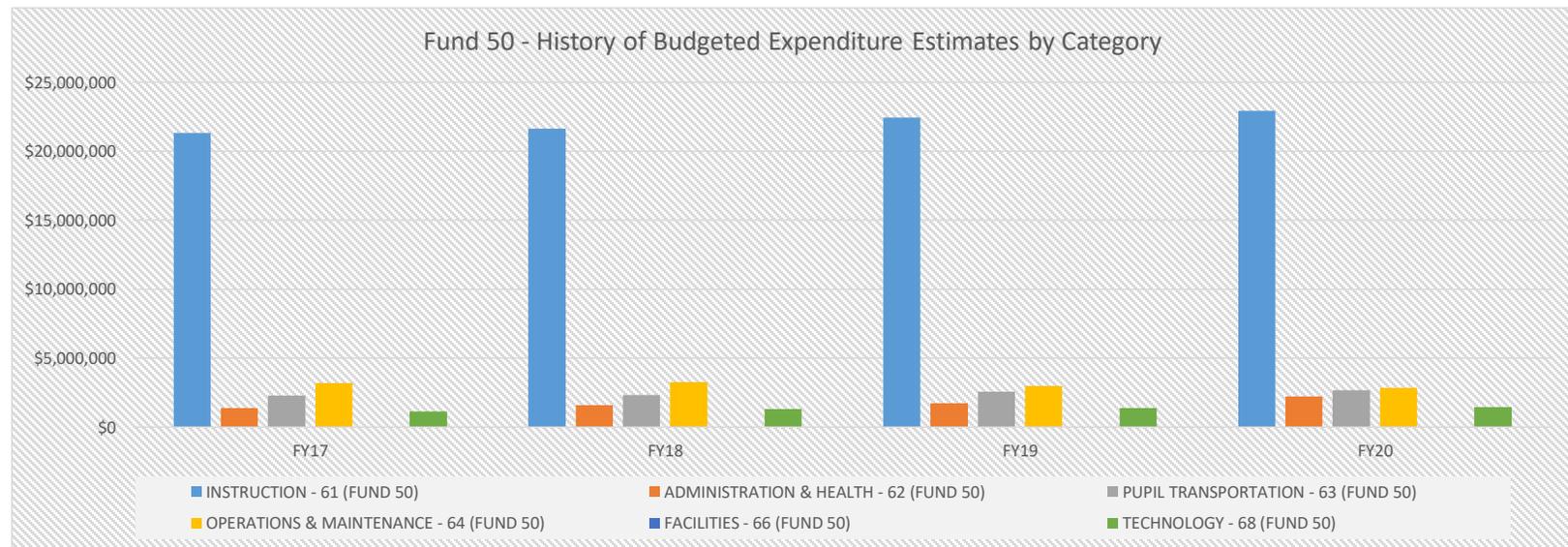
Fund 50 - Expected Revenue Sources - FY20



## FUND 50 - HISTORY OF BUDGETED EXPENDITURE ESTIMATES BY CATEGORY



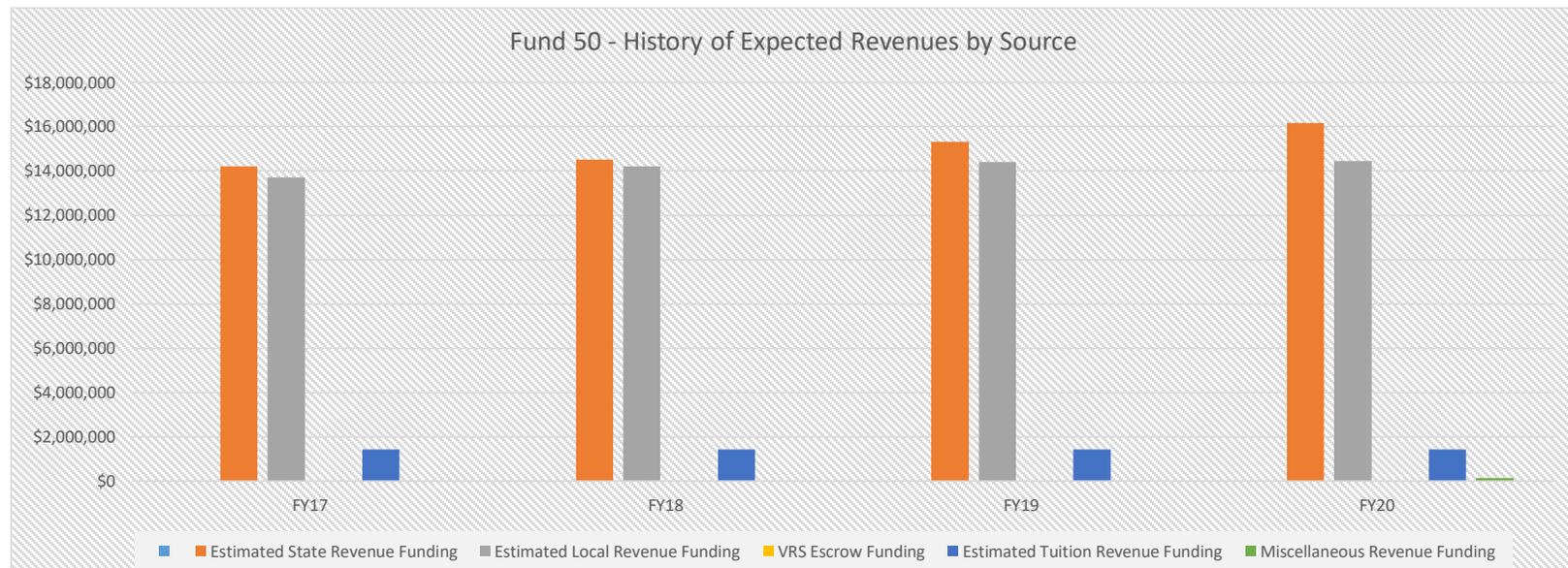
CATEGORY	FY17 (\$)	FY17 (%)	FY18 (\$)	FY18 (%)	FY19 (\$)	FY19 (%)	FY20 (\$)	FY20 (%)
INSTRUCTION - 61 (FUND 50)	\$21,329,992	72.7%	\$21,630,801	71.8%	\$22,442,974	72.1%	\$22,923,567	71.3%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$1,374,703	4.7%	\$1,587,612	5.3%	\$1,740,072	5.6%	\$2,229,546	6.9%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$2,278,987	7.8%	\$2,315,124	7.7%	\$2,574,398	8.3%	\$2,684,268	8.4%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$3,202,443	10.9%	\$3,274,222	10.9%	\$2,990,805	9.6%	\$2,843,177	8.8%
FACILITIES - 66 (FUND 50)	\$20,000	0.1%	\$20,000	0.1%	\$20,000	0.1%	\$20,000	0.1%
TECHNOLOGY - 68 (FUND 50)	\$1,132,343	3.9%	\$1,315,599	4.4%	\$1,372,254	4.4%	\$1,438,123	4.5%
<b>FUND 50-BUDGETED ESTIMATES BY CATEGORY</b>	<b>\$29,338,468</b>	<b>100.0%</b>	<b>\$30,143,358</b>	<b>100.0%</b>	<b>\$31,140,503</b>	<b>100.0%</b>	<b>\$32,138,681</b>	<b>100.0%</b>
<i>Annual Dollar Change</i>			<i>\$804,890</i>		<i>\$997,145</i>		<i>\$998,178</i>	
<i>Annual Percent Change</i>			<i>2.7%</i>		<i>3.3%</i>		<i>3.2%</i>	
DEBT SERVICE	\$3,712,837		\$3,694,354		\$4,000,121		\$4,053,687	
FOOD SERVICES (SCHOOL NUTRITION)	\$1,201,623		\$1,210,683		\$1,197,299		\$1,083,890	
GRANTS (FEDERAL AND STATE)	\$1,236,477		\$1,277,525		\$1,293,156		\$1,405,607	
<b>GRAND TOTAL</b>	<b>\$35,489,405</b>		<b>\$36,325,920</b>		<b>\$37,631,079</b>		<b>\$38,681,864</b>	



## FUND 50 - HISTORY OF EXPECTED REVENUES BY SOURCE



CATEGORY	FY17 (\$)	FY17 (%)	FY18 (\$)	FY18 (%)	FY19 (\$)	FY19 (%)	FY20 (\$)	FY20 (%)
Estimated State Revenue Funding	\$14,203,548	48.4%	\$14,503,524	48.1%	\$15,307,299	49.2%	\$16,156,600	50.3%
Estimated Local Revenue Funding	\$13,710,834	46.7%	\$14,214,834	47.2%	\$14,407,466	46.3%	\$14,439,710	44.9%
VRS Escrow Funding		0.0%		0.0%		0.0%		0.0%
Estimated Tuition Revenue Funding	\$1,424,086	4.9%	\$1,425,000	4.7%	\$1,425,738	4.6%	\$1,431,693	4.5%
Miscellaneous Revenue Funding	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$110,678	0.3%
<b>FUND 50-EXPECTED REVENUES BY SOURCE</b>	<b>\$29,338,468</b>	<b>100.0%</b>	<b>\$30,143,358</b>	<b>100.0%</b>	<b>\$31,140,503</b>	<b>100.0%</b>	<b>\$32,138,681</b>	<b>100.0%</b>
<i>Annual Dollar Change</i>			<i>\$804,890</i>		<i>\$997,145</i>		<i>\$998,178</i>	
<i>Annual Percent Change</i>			<i>2.7%</i>		<i>3.3%</i>		<i>3.2%</i>	
DEBT SERVICE	\$3,712,837		\$3,694,354		\$4,000,121 **		\$4,053,687 *	
FOOD SERVICES (SCHOOL NUTRITION)	\$1,201,623		\$1,210,683		\$1,197,299		\$1,083,890	
GRANTS (FEDERAL AND STATE)	\$1,236,477		\$1,277,525		\$1,293,156		\$1,405,607	
					** Lexington City share \$55,571		* Lexington City share \$66,480	
<b>GRAND TOTAL</b>	<b>\$35,489,405</b>		<b>\$36,325,920</b>		<b>\$37,631,079</b>		<b>\$38,681,864</b>	



FUND 50 - EXPENDITURES BY CATEGORIES - SUMMARY BY SITE/SERVICE - FY20

Projected for FY 2019-2020



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	\$3,044,020	\$58,653	\$12,396	\$300,879	\$0	\$81,389	\$3,497,338	10.9%
FAIRFIELD ELEMENTARY	\$2,252,312	\$53,165	\$12,396	\$255,806	\$0	\$1,200	\$2,574,879	8.0%
MOUNTAIN VIEW ELEMENTARY	\$1,425,925	\$40,568	\$10,396	\$188,971	\$0	\$50,790	\$1,716,650	5.3%
NATURAL BRIDGE ELEMENTARY	\$2,377,242	\$46,248	\$12,396	\$281,780	\$0	\$33,209	\$2,750,875	8.6%
MAURY RIVER MIDDLE	\$4,418,381	\$115,609	\$15,346	\$405,157	\$0	\$110,562	\$5,065,054	15.8%
ROCKBRIDGE COUNTY HIGH	\$7,664,049	\$92,651	\$75,422	\$657,067	\$0	\$146,287	\$8,635,476	26.9%
DIVISION INSTRUCTION	\$1,741,639	\$150,126	\$0	\$0	\$0	\$0	\$1,891,765	5.9%
DIVISION ADMINISTRATION	\$0	\$1,325,222	\$0	\$15,500	\$0	\$0	\$1,340,722	4.2%
DIVISION HEALTH SERVICES	\$0	\$338,654	\$0	\$0	\$0	\$0	\$338,654	1.1%
DIVISION PUPIL TRANSPORTATION	\$0	\$4,650	\$2,545,915	\$18,000	\$0	\$2,000	\$2,570,565	8.0%
DIVISION OPERATIONS & MAINTENANCE	\$0	\$4,000	\$0	\$720,016	\$20,000	\$5,000	\$749,016	2.3%
DIVISION TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	\$1,007,686	\$1,007,686	3.1%
<b>CATEGORY TOTALS (\$)</b>	<b>\$22,923,567</b>	<b>\$2,229,546</b>	<b>\$2,684,268</b>	<b>\$2,843,177</b>	<b>\$20,000</b>	<b>\$1,438,123</b>	<b>\$32,138,681</b>	
<b>CATEGORY TOTALS (%)</b>	<b>71.3%</b>	<b>6.9%</b>	<b>8.4%</b>	<b>8.8%</b>	<b>0.1%</b>	<b>4.5%</b>	<b>100.0%</b>	

FUND 50 - EXPENDITURES BY MAJOR GROUPINGS - SUMMARY BY SITE/SERVICE - FY20

Projected for FY 2019-2020

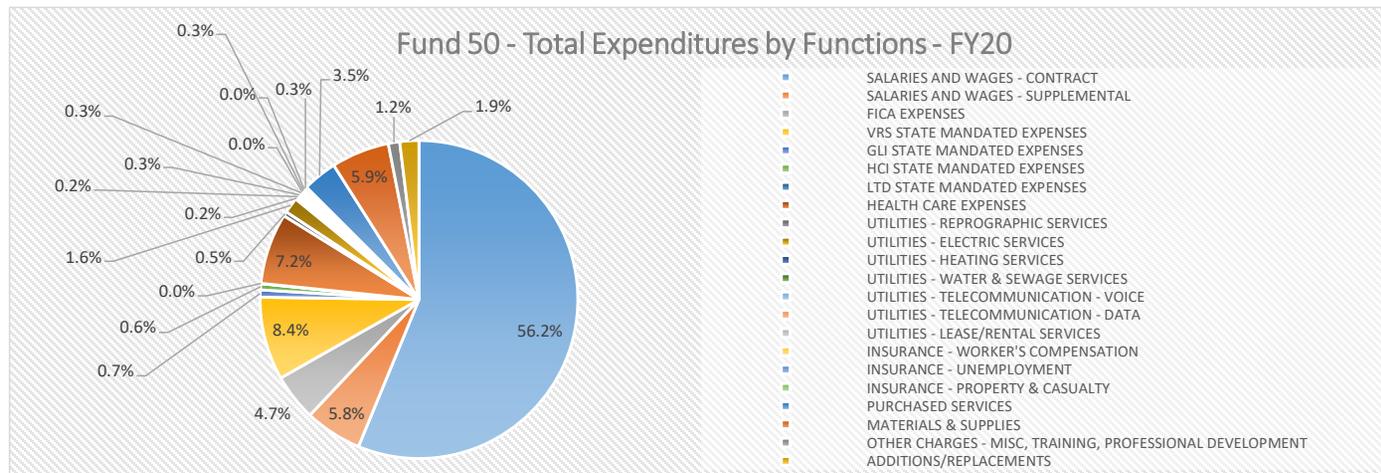


SITE/SUPPORT	PERSONNEL EXPENSES	UTILITY EXPENSES	NON-MEDICAL INSURANCE EXPENSES	MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	FUND 50 SITE OPERATING BUDGET (\$)	FUND 50 SITE OPERATING BUDGET (%)
CENTRAL ELEMENTARY	\$3,327,588	\$85,900	\$4,300	\$79,550	\$3,497,338	10.9%
FAIRFIELD ELEMENTARY	\$2,391,049	\$77,800	\$4,000	\$102,030	\$2,574,879	8.0%
MOUNTAIN VIEW ELEMENTARY	\$1,593,920	\$81,700	\$2,800	\$38,230	\$1,716,650	5.3%
NATURAL BRIDGE ELEMENTARY	\$2,546,998	\$75,300	\$8,300	\$120,277	\$2,750,875	8.6%
MAURY RIVER MIDDLE	\$4,662,028	\$216,000	\$11,500	\$175,526	\$5,065,054	15.8%
ROCKBRIDGE COUNTY HIGH	\$7,838,726	\$304,100	\$13,500	\$479,150	\$8,635,476	26.9%
DIVISION INSTRUCTION	\$1,225,305	\$18,000	\$43,911	\$604,549	\$1,891,765	5.9%
DIVISION ADMINISTRATION	\$1,007,169	\$24,500	\$21,453	\$287,600	\$1,340,722	4.2%
DIVISION HEALTH SERVICES	\$213,654	\$0	\$0	\$125,000	\$338,654	1.1%
DIVISION PUPIL TRANSPORTATION	\$1,593,884	\$24,650	\$57,965	\$894,066	\$2,570,565	8.0%
DIVISION OPERATIONS & MAINTENANCE	\$193,737	\$57,000	\$37,755	\$460,524	\$749,016	2.3%
DIVISION TECHNOLOGY	\$348,886	\$5,100	\$0	\$653,700	\$1,007,686	3.1%
<b>MAJOR GROUPINGS TOTALS (\$)</b>	<b>\$26,942,945</b>	<b>\$970,050</b>	<b>\$205,484</b>	<b>\$4,020,202</b>	<b>\$32,138,681</b>	<b>100%</b>
<b>MAJOR GROUPINGS TOTALS (%)</b>	<b>83.8%</b>	<b>3.0%</b>	<b>0.6%</b>	<b>12.5%</b>	<b>100%</b>	

## FUND 50 - TOTAL EXPENDITURES BY FUNCTIONS - FY20



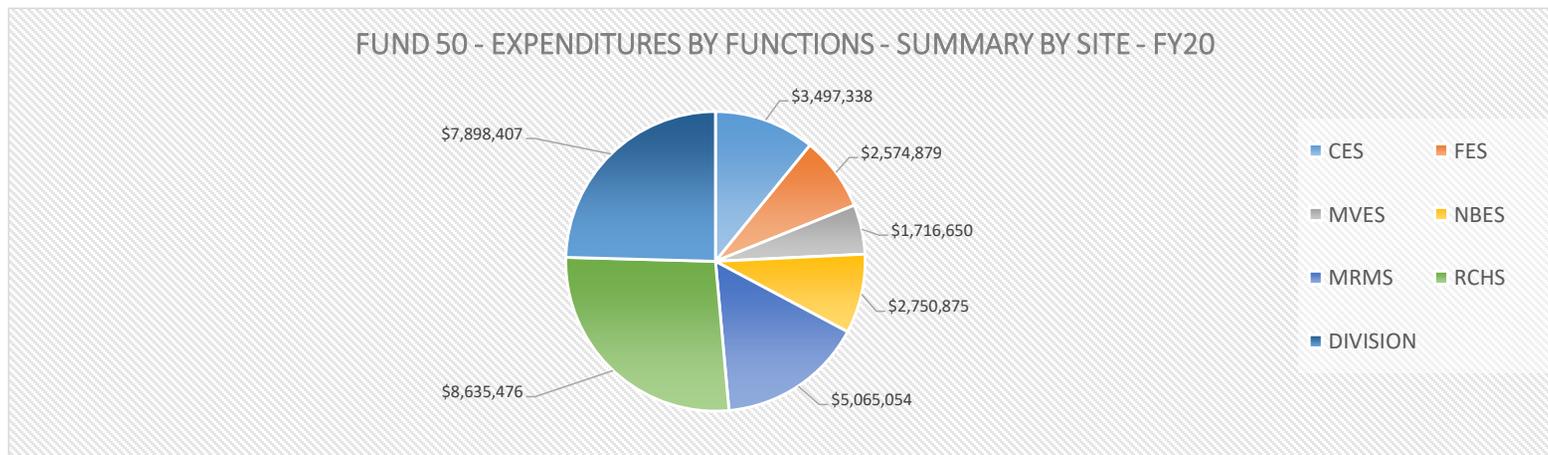
EXPENDITURE TYPE BY FUNCTIONS	TOTAL
SALARIES AND WAGES - CONTRACT	\$18,067,303
SALARIES AND WAGES - SUPPLEMENTAL	\$1,871,575
FICA EXPENSES	\$1,525,340
VRS STATE MANDATED EXPENSES	\$2,714,773
GLI STATE MANDATED EXPENSES	\$236,682
HCI STATE MANDATED EXPENSES	\$201,426
LTD STATE MANDATED EXPENSES	\$9,330
HEALTH CARE EXPENSES	\$2,316,516
UTILITIES - REPROGRAPHIC SERVICES	\$148,150
UTILITIES - ELECTRIC SERVICES	\$513,100
UTILITIES - HEATING SERVICES	\$67,700
UTILITIES - WATER & SEWAGE SERVICES	\$63,100
UTILITIES - TELECOMMUNICATION - VOICE	\$91,300
UTILITIES - TELECOMMUNICATION - DATA	\$86,700
UTILITIES - LEASE/RENTAL SERVICES	\$0
INSURANCE - WORKER'S COMPENSATION	\$95,084
INSURANCE - UNEMPLOYMENT	\$9,000
INSURANCE - PROPERTY & CASUALTY	\$101,400
PURCHASED SERVICES	\$1,126,621
MATERIALS & SUPPLIES	\$1,899,015
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$372,647
ADDITIONS/REPLACEMENTS	\$621,919
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$32,138,681</b>



## FUND 50 - EXPENDITURES BY FUNCTIONS - SUMMARY BY SITE - FY20



EXPENDITURE TYPE BY FUNCTIONS	CES	FES	MVES	NBES	MRMS	RCHS	TOTAL
SALARIES AND WAGES - CONTRACT	\$2,350,106	\$1,698,772	\$1,116,840	\$1,785,572	\$3,288,989	\$5,388,548	\$15,628,828
SALARIES AND WAGES - SUPPLEMENTAL	\$89,882	\$65,345	\$56,401	\$98,706	\$158,524	\$475,143	\$944,001
FICA EXPENSES	\$186,659	\$134,955	\$89,753	\$144,147	\$263,735	\$448,572	\$1,267,821
VRS STATE MANDATED EXPENSES	\$355,425	\$255,756	\$167,713	\$268,762	\$503,980	\$828,718	\$2,380,354
GLI STATE MANDATED EXPENSES	\$30,786	\$22,254	\$14,631	\$23,391	\$43,086	\$70,590	\$204,738
HCI STATE MANDATED EXPENSES	\$26,500	\$19,004	\$12,438	\$19,967	\$37,941	\$62,553	\$178,403
LTD STATE MANDATED EXPENSES	\$1,360	\$788	\$636	\$1,332	\$2,103	\$2,309	\$8,527
HEALTH CARE EXPENSES	\$286,871	\$194,174	\$135,508	\$205,120	\$363,671	\$562,294	\$1,747,638
UTILITIES - REPROGRAPHIC SERVICES	\$10,500	\$8,000	\$6,000	\$9,000	\$35,000	\$44,000	\$112,500
UTILITIES - ELECTRIC SERVICES	\$49,000	\$48,100	\$50,000	\$52,000	\$108,000	\$164,000	\$471,100
UTILITIES - HEATING SERVICES	\$5,200	\$6,000	\$5,000	\$1,300	\$7,000	\$39,200	\$63,700
UTILITIES - WATER & SEWAGE SERVICES	\$13,500	\$4,000	\$0	\$5,100	\$21,000	\$17,500	\$61,100
UTILITIES - TELECOMMUNICATION - VOICE	\$6,500	\$10,500	\$4,700	\$6,700	\$10,000	\$19,400	\$57,800
UTILITIES - TELECOMMUNICATION - DATA	\$1,200	\$1,200	\$16,000	\$1,200	\$35,000	\$20,000	\$74,600
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	\$4,300	\$4,000	\$2,800	\$8,300	\$11,500	\$13,500	\$44,400
PURCHASED SERVICES	\$20,650	\$27,780	\$15,850	\$45,900	\$71,496	\$216,600	\$398,276
MATERIALS & SUPPLIES	\$49,650	\$45,950	\$18,680	\$45,980	\$96,680	\$208,050	\$464,990
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$7,250	\$26,300	\$1,700	\$26,397	\$5,350	\$51,500	\$118,497
ADDITIONS/REPLACEMENTS	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$3,000	\$13,000
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$3,497,338</b>	<b>\$2,574,879</b>	<b>\$1,716,650</b>	<b>\$2,750,875</b>	<b>\$5,065,054</b>	<b>\$8,635,476</b>	<b>\$24,240,274</b>

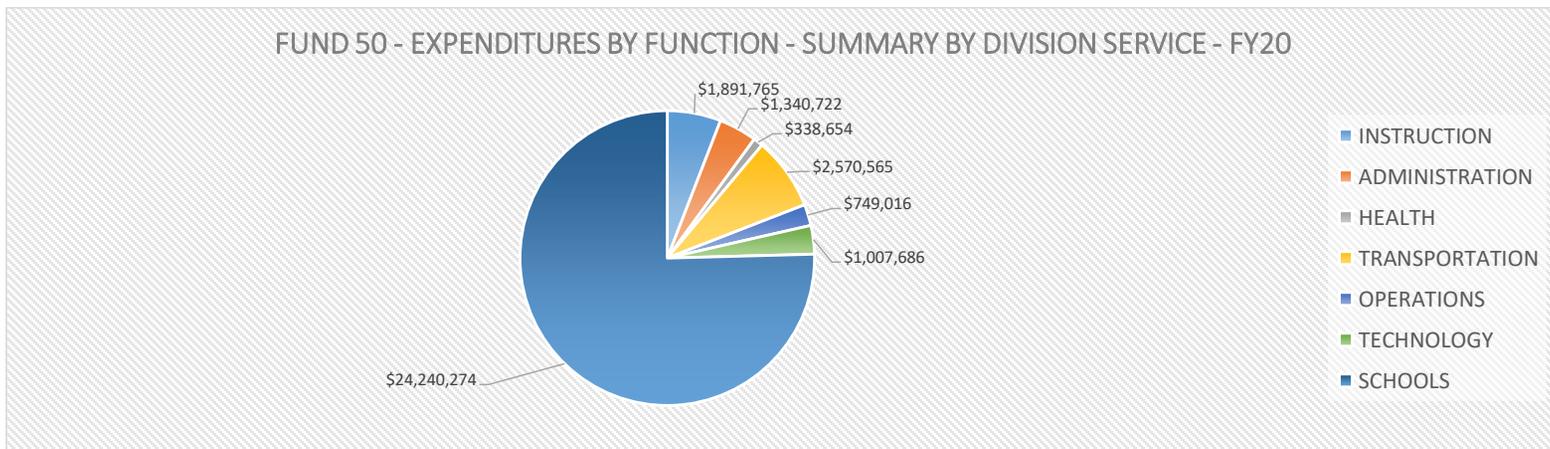


## FUND 50 - EXPENDITURES BY FUNCTIONS - SUMMARY BY DIVISION SERVICE - FY20



EXPENDITURE TYPE BY FUNCTIONS	INSTRUCTION	ADMINISTRATION	HEALTH	TRANSPORTATION	OPERATIONS	TECHNOLOGY	TOTAL
SALARIES AND WAGES - CONTRACT	\$703,221	\$603,182	\$159,834	\$641,612	\$95,915	\$234,709	\$2,438,474
SALARIES AND WAGES - SUPPLEMENTAL	\$158,767	\$30,438	\$5,107	\$641,337	\$61,284	\$30,642	\$927,574
FICA EXPENSES	\$65,942	\$48,472	\$12,634	\$98,146	\$12,026	\$20,299	\$257,519
VRS STATE MANDATED EXPENSES	\$110,265	\$94,579	\$25,062	\$52,671	\$15,040	\$36,802	\$334,419
GLI STATE MANDATED EXPENSES	\$9,212	\$7,902	\$2,094	\$8,405	\$1,256	\$3,075	\$31,944
HCI STATE MANDATED EXPENSES	\$8,439	\$7,238	\$1,918	\$1,461	\$1,151	\$2,817	\$23,023
LTD STATE MANDATED EXPENSES	\$142	\$0	\$212	\$340	\$108	\$0	\$802
HEALTH CARE EXPENSES	\$169,316	\$215,358	\$6,792	\$149,912	\$6,957	\$20,542	\$568,878
UTILITIES - REPROGRAPHIC SERVICES	\$18,000	\$9,000	\$0	\$4,650	\$4,000	\$0	\$35,650
UTILITIES - ELECTRIC SERVICES	\$0	\$0	\$0	\$5,000	\$37,000	\$0	\$42,000
UTILITIES - HEATING SERVICES	\$0	\$0	\$0	\$4,000	\$0	\$0	\$4,000
UTILITIES - WATER & SEWAGE SERVICES	\$0	\$0	\$0	\$2,000	\$0	\$0	\$2,000
UTILITIES - TELECOMMUNICATION - VOICE	\$0	\$15,500	\$0	\$7,000	\$11,000	\$0	\$33,500
UTILITIES - TELECOMMUNICATION - DATA	\$0	\$0	\$0	\$2,000	\$5,000	\$5,100	\$12,100
UTILITIES - LEASE/RENTAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INSURANCE - WORKER'S COMPENSATION	\$43,911	\$3,053	\$0	\$23,665	\$24,455	\$0	\$95,084
INSURANCE - UNEMPLOYMENT	\$0	\$9,000	\$0	\$0	\$0	\$0	\$9,000
INSURANCE - PROPERTY & CASUALTY	\$0	\$9,400	\$0	\$34,300	\$13,300	\$0	\$57,000
PURCHASED SERVICES	\$154,314	\$100,000	\$119,000	\$166,766	\$88,265	\$100,000	\$728,345
MATERIALS & SUPPLIES	\$354,366	\$12,000	\$5,000	\$340,900	\$248,059	\$473,700	\$1,434,025
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$40,550	\$175,600	\$1,000	\$14,000	\$8,000	\$15,000	\$254,150
ADDITIONS/REPLACEMENTS	\$55,319	\$0	\$0	\$372,400	\$116,200	\$65,000	\$608,919
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,891,765</b>	<b>\$1,340,722</b>	<b>\$338,654</b>	<b>\$2,570,565</b>	<b>\$749,016</b>	<b>\$1,007,686</b>	<b>\$7,898,407</b>

FUND 50 - EXPENDITURES BY FUNCTION - SUMMARY BY DIVISION SERVICE - FY20

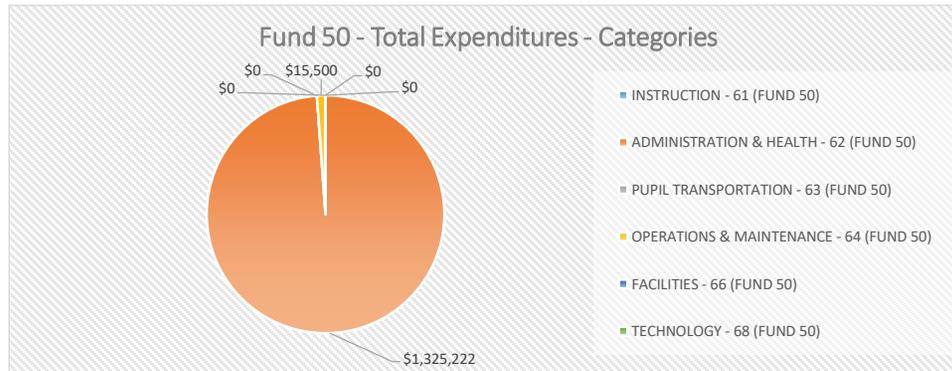


## DIVISION ADMINISTRATION

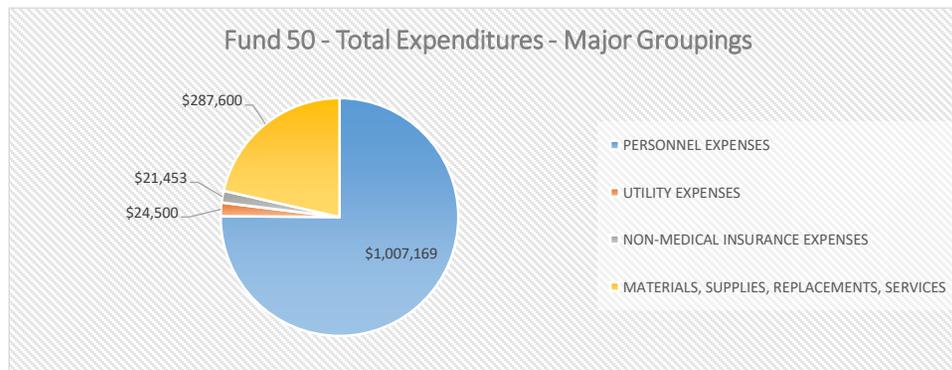
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$1,325,222	98.8%	\$1,068,208	98.6%	\$257,014	24.1%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$15,500	1.2%	\$15,500	1.4%	\$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	
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,340,722</b>	<b>100.0%</b>	<b>\$1,083,708</b>	<b>100.0%</b>	<b>\$257,014</b>	<b>23.7%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$1,007,169	75.1%	\$830,949	76.7%	\$176,220	21.2%
UTILITY EXPENSES	\$24,500	1.8%	\$24,500	2.3%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$21,453	1.6%	\$21,318	2.0%	\$135	0.6%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$287,600	21.5%	\$206,941	19.1%	\$80,659	39.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,340,722</b>	<b>100.0%</b>	<b>\$1,083,708</b>	<b>100.0%</b>	<b>\$257,014</b>	<b>23.7%</b>



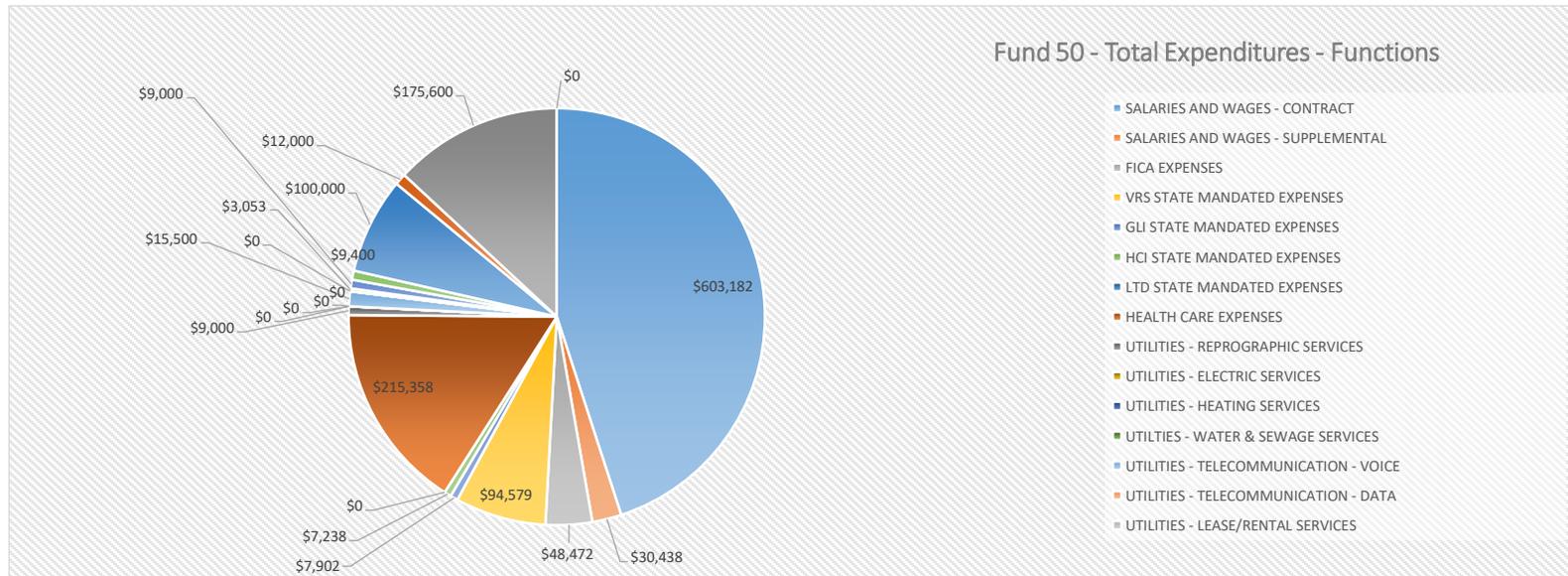
NOTE: DIVISION ADMINISTRATION IS PART OF CATEGORY 62 - ADMINISTRATION & HEALTH

## DIVISION ADMINISTRATION

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$603,182	45.0%	\$590,953	54.5%	\$12,229	2.1%
SALARIES AND WAGES - SUPPLEMENTAL	\$30,438	2.3%	\$27,800	2.6%	\$2,638	9.5%
FICA EXPENSES	\$48,472	3.6%	\$47,335	4.4%	\$1,137	2.4%
VRS STATE MANDATED EXPENSES	\$94,579	7.1%	\$92,661	8.6%	\$1,918	2.1%
GLI STATE MANDATED EXPENSES	\$7,902	0.6%	\$7,741	0.7%	\$160	2.1%
HCI STATE MANDATED EXPENSES	\$7,238	0.5%	\$7,091	0.7%	\$147	2.1%
LTD STATE MANDATED EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
HEALTH CARE EXPENSES	\$215,358	16.1%	\$57,367	5.3%	\$157,991	275.4%
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	1.4%	\$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	\$9,400	0.7%	\$9,265	0.9%	\$135	1.5%
PURCHASED SERVICES	\$100,000	7.5%	\$100,000	9.2%	\$0	0.0%
MATERIALS & SUPPLIES	\$12,000	0.9%	\$12,000	1.1%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$175,600	13.1%	\$94,941	8.8%	\$80,659	85.0%
ADDITIONS/REPLACEMENTS	\$0	0.0%	\$0	0.0%	\$0	
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,340,722</b>	<b>100.0%</b>	<b>\$1,083,708</b>	<b>100.0%</b>	<b>\$257,014</b>	



Division Administration								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-001-511120	Salaries & Wages - VRS 1/2	Executive Administration Services	Superintendent	\$141,510	\$141,510		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-401-511120	Salaries & Wages - VRS H	Executive Administration Services	Superintendent	\$0	\$0		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-521000	FICA	Executive Administration Services	Superintendent	\$10,826	\$10,826		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-522100	VRS - Plans 1/2	Executive Administration Services	Superintendent	\$22,189	\$22,189		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-522200	VRS - Hybrid	Executive Administration Services	Superintendent	\$0	\$0		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-523000	Insurance - Medical A/B	Executive Administration Services	Superintendent	\$12,013	\$10,385		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-523100	Insurance - Medical C	Executive Administration Services	Superintendent	\$0	\$0		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-524000	Insurance - Group Life	Executive Administration Services	Superintendent	\$1,854	\$1,854		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-527500	Insurance - Health Care Credit	Executive Administration Services	Superintendent	\$1,698	\$1,698		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-525100	Insurance - VLDP	Executive Administration Services	Superintendent	\$0	\$0		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-001-511130	Salaries & Wages - VRS 1/2	Executive Administration Services	Assistant Superintendent	\$115,458	\$113,096		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-401-511130	Salaries & Wages - VRS H	Executive Administration Services	Assistant Superintendent	\$0	\$0		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-521000	FICA	Executive Administration Services	Assistant Superintendent	\$8,833	\$8,652		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-522100	VRS - Plans 1/2	Executive Administration Services	Assistant Superintendent	\$18,104	\$17,733		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-522200	VRS - Hybrid	Executive Administration Services	Assistant Superintendent	\$0	\$0		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-523000	Insurance - Medical A/B	Executive Administration Services	Assistant Superintendent	\$6,957	\$5,948		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-523100	Insurance - Medical C	Executive Administration Services	Assistant Superintendent	\$0	\$0		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-524000	Insurance - Group Life	Executive Administration Services	Assistant Superintendent	\$1,513	\$1,482		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-527500	Insurance - Health Care Credit	Executive Administration Services	Assistant Superintendent	\$1,386	\$1,357		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-525100	Insurance - VLDP	Executive Administration Services	Assistant Superintendent	\$0	\$0		
PERSONNEL - ADMINISTRATION	62110-902-0000-0000-9-100-001-511500	Salaries & Wages - VRS 1/2	Board Services	Specialists Positions	\$5,434	\$5,320		
PERSONNEL - ADMINISTRATION	62110-902-0000-0000-9-100-401-511500	Salaries & Wages - VRS H	Board Services	Specialists Positions	\$0	\$0		
PERSONNEL - ADMINISTRATION	62110-902-0000-0000-9-100-000-521000	FICA	Board Services	Specialists Positions	\$416	\$407		
PERSONNEL - ADMINISTRATION	62110-902-0000-0000-9-100-000-522100	VRS - Plans 1/2	Board Services	Specialists Positions	\$852	\$834		
PERSONNEL - ADMINISTRATION	62110-902-0000-0000-9-100-000-522200	VRS - Hybrid	Board Services	Specialists Positions	\$0	\$0		
PERSONNEL - ADMINISTRATION	62110-902-0000-0000-9-100-000-523000	Insurance - Medical A/B	Board Services	Specialists Positions	\$0	\$0		
PERSONNEL - ADMINISTRATION	62110-902-0000-0000-9-100-000-523100	Insurance - Medical C	Board Services	Specialists Positions	\$0	\$0		
PERSONNEL - ADMINISTRATION	62110-902-0000-0000-9-100-000-524000	Insurance - Group Life	Board Services	Specialists Positions	\$71	\$70		
PERSONNEL - ADMINISTRATION	62110-902-0000-0000-9-100-000-527500	Insurance - Health Care Credit	Board Services	Specialists Positions	\$65	\$64		
PERSONNEL - ADMINISTRATION	62110-902-0000-0000-9-100-000-525100	Insurance - VLDP	Board Services	Specialists Positions	\$0	\$0		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-001-511500	Salaries & Wages - VRS 1/2	Executive Administration Services	Specialists Positions	\$84,581	\$110,904		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-401-511500	Salaries & Wages - VRS H	Executive Administration Services	Specialists Positions	\$0	\$0		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-521000	FICA	Executive Administration Services	Specialists Positions	\$6,470	\$8,484		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-522100	VRS - Plans 1/2	Executive Administration Services	Specialists Positions	\$13,262	\$17,390		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-522200	VRS - Hybrid	Executive Administration Services	Specialists Positions	\$0	\$0		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-523000	Insurance - Medical A/B	Executive Administration Services	Specialists Positions	\$13,749	\$17,843		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-523100	Insurance - Medical C	Executive Administration Services	Specialists Positions	\$0	\$0		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-524000	Insurance - Group Life	Executive Administration Services	Specialists Positions	\$1,108	\$1,453		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-527500	Insurance - Health Care Credit	Executive Administration Services	Specialists Positions	\$1,015	\$1,331		
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-525100	Insurance - VLDP	Executive Administration Services	Specialists Positions	\$0	\$0		
PERSONNEL - ADMINISTRATION	62140-902-0000-0000-9-100-001-511500	Salaries & Wages - VRS 1/2	Personnel Services	Specialists Positions	\$40,039	\$39,200		
PERSONNEL - ADMINISTRATION	62140-902-0000-0000-9-100-401-511500	Salaries & Wages - VRS H	Personnel Services	Specialists Positions	\$0	\$0		
PERSONNEL - ADMINISTRATION	62140-902-0000-0000-9-100-000-521000	FICA	Personnel Services	Specialists Positions	\$3,063	\$2,999		
PERSONNEL - ADMINISTRATION	62140-902-0000-0000-9-100-000-522100	VRS - Plans 1/2	Personnel Services	Specialists Positions	\$6,278	\$6,147		
PERSONNEL - ADMINISTRATION	62140-902-0000-0000-9-100-000-522200	VRS - Hybrid	Personnel Services	Specialists Positions	\$0	\$0		
PERSONNEL - ADMINISTRATION	62140-902-0000-0000-9-100-000-523000	Insurance - Medical A/B	Personnel Services	Specialists Positions	\$6,792	\$5,948		
PERSONNEL - ADMINISTRATION	62140-902-0000-0000-9-100-000-523100	Insurance - Medical C	Personnel Services	Specialists Positions	\$0	\$0		
PERSONNEL - ADMINISTRATION	62140-902-0000-0000-9-100-000-524000	Insurance - Group Life	Personnel Services	Specialists Positions	\$525	\$514		
PERSONNEL - ADMINISTRATION	62140-902-0000-0000-9-100-000-527500	Insurance - Health Care Credit	Personnel Services	Specialists Positions	\$480	\$470		
PERSONNEL - ADMINISTRATION	62140-902-0000-0000-9-100-000-525100	Insurance - VLDP	Personnel Services	Specialists Positions	\$0	\$0		
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-001-511100	Salaries & Wages - VRS 1/2	Fiscal Services	Supervisors	\$95,663	\$93,659		
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-401-511100	Salaries & Wages - VRS H	Fiscal Services	Supervisors	\$0	\$0		
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-521000	FICA	Fiscal Services	Supervisors	\$7,318	\$7,165		
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-522100	VRS - Plans 1/2	Fiscal Services	Supervisors	\$15,000	\$14,686		
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-522200	VRS - Hybrid	Fiscal Services	Supervisors	\$0	\$0		
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-523000	Insurance - Medical A/B	Fiscal Services	Supervisors	\$157,085	\$0		

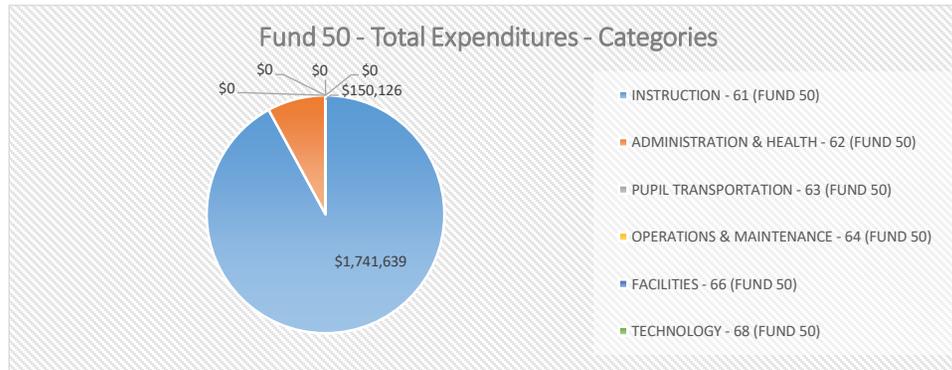
Division Administration							
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET	
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-523100-	Insurance - Medical C	Fiscal Services	Supervisors	\$0	\$5,648	
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Fiscal Services	Supervisors	\$1,253	\$1,227	
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Fiscal Services	Supervisors	\$1,148	\$1,124	
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-525100-	Insurance - VLDP	Fiscal Services	Supervisors	\$0	\$0	
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-001-511500-	Salaries & Wages - VRS 1/2	Fiscal Services	Specialists Positions	\$120,496	\$87,264	
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-401-511500-	Salaries & Wages - VRS H	Fiscal Services	Specialists Positions	\$0	\$0	
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-521000-	FICA	Fiscal Services	Specialists Positions	\$9,218	\$6,676	
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Fiscal Services	Specialists Positions	\$18,894	\$13,683	
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-522200-	VRS - Hybrid	Fiscal Services	Specialists Positions	\$0	\$0	
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-521000-	Insurance - Medical A/B	Fiscal Services	Specialists Positions	\$18,761	\$5,948	
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-523100-	Insurance - Medical C	Fiscal Services	Specialists Positions	\$0	\$5,648	
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Fiscal Services	Specialists Positions	\$1,579	\$1,143	
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Fiscal Services	Specialists Positions	\$1,446	\$1,047	
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-525100-	Insurance - VLDP	Fiscal Services	Specialists Positions	\$0	\$0	
PERSONNEL - INSTRUCTION	62110-902-0000-0000-9-100-000-511110-	Salaries & Wages - Supplemental	Board Stipends	Board Members	\$12,870	\$12,600	
PERSONNEL - INSTRUCTION	62110-902-0000-0000-9-100-000-521000-	FICA	Board Stipends	Board Members	\$985	\$964	
PERSONNEL - INSTRUCTION	62120-902-0000-0000-9-100-000-515200-	Salaries & Wages - Supplemental	Executive Administration Services	Office - Substitute	\$2,043	\$0	
PERSONNEL - INSTRUCTION	62120-902-0000-0000-9-100-000-521000-	FICA	Executive Administration Services	Office - Substitute	\$156	\$0	
PERSONNEL - INSTRUCTION	62160-902-0000-0000-9-100-000-516200-	Salaries & Wages - Supplemental	Insurance Compensation Lieu	Staff Members	\$1,226	\$1,200	
PERSONNEL - INSTRUCTION	62160-902-0000-0000-9-100-000-521000-	FICA	Gifted/Enrichment Education	Staff Members	\$94	\$92	
PERSONNEL - INSTRUCTION	62120-902-0000-0000-9-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Services	Staff Members	\$14,300	\$14,000	
PERSONNEL - INSTRUCTION	62120-902-0000-0000-9-100-000-521000-	FICA	Vehicle Services	Staff Members	\$1,094	\$1,071	
UTILITIES - ADMINISTRATION	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	64200-902-0000-0000-9-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$0	\$0	
UTILITIES - OPERATION & MAINTENANCE	64200-902-0000-0000-9-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$0	\$0	
UTILITIES - OPERATION & MAINTENANCE	64200-902-0000-0000-9-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$0	\$0	
UTILITIES - OPERATION & MAINTENANCE	64200-902-0000-0000-9-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$15,500	\$15,500	
UTILITIES - TECHNOLOGY	68200-902-0000-0000-9-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$0	\$0	
UTILITIES - OPERATION & MAINTENANCE	64200-902-0000-0000-9-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0	\$0	
INSURANCE - ADMINISTRATION	62120-902-0000-0000-9-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$3,053	\$3,053	
INSURANCE - ADMINISTRATION	62140-902-0000-0000-9-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$9,000	\$9,000	
INSURANCE - ADMINISTRATION	62120-902-0000-0000-9-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$9,400	\$9,265	
PURCHASED SERVICES - ADMINISTRATION	62120-902-0000-0000-9-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges - Insurance	Services/Contracts	\$29,000	\$29,000	
PURCHASED SERVICES - ADMINISTRATION	62120-902-0000-0000-9-100-000-533000-	Purchased Services - Other Services	Consulting Charges - Other	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - ADMINISTRATION	62140-902-0000-0000-9-100-000-532900-	Purchased Services - Other Services	Other Services - Personnel	Services/Contracts	\$30,000	\$30,000	
PURCHASED SERVICES - ADMINISTRATION	62160-902-0000-0000-9-100-000-532900-	Purchased Services - Other Services	Other Services - Finance	Services/Contracts	\$37,000	\$37,000	
PURCHASED SERVICES - ADMINISTRATION	62120-902-0000-0000-9-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$4,000	\$4,000	
MATERIALS & SUPPLIES - ADMINISTRATION	62120-902-0000-0000-9-100-000-560010-	Materials - Office Supplies	Office Supplies - Executive Services	Materials	\$10,000	\$10,000	
MATERIALS & SUPPLIES - ADMINISTRATION	62160-902-0000-0000-9-100-000-560010-	Materials - Office Supplies	Office Supplies - Finance	Materials	\$2,000	\$2,000	
MATERIALS & SUPPLIES - ADMINISTRATION	62140-902-0000-0000-9-100-000-560010-	Materials - Office Supplies	Office Supplies - Personnel	Materials	\$0	\$0	
SUPPORT CHARGES - ADMINISTRATION	62120-902-0000-0000-9-100-000-558000-	Support Charges - Executive	Executive Charges	Other Charges	\$30,000	\$43,041	
SUPPORT CHARGES - ADMINISTRATION	62160-902-0000-0000-9-100-000-558000-	Support Charges - Finance	Finance Charges	Other Charges	\$43,000	\$0	
SUPPORT CHARGES - ADMINISTRATION	62110-902-0000-0000-9-100-000-558000-	Support Charges - School Board	School Board Charges	Other Charges	\$7,000	\$6,300	
SUPPORT CHARGES - ADMINISTRATION	62140-902-0000-0000-9-100-000-558000-	Support Charges - Personnel	Personnel Charges	Other Charges	\$64,000	\$20,000	
SUPPORT CHARGES - ADMINISTRATION	62120-902-0000-0000-9-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$8,000	\$8,000	
SUPPORT CHARGES - ADMINISTRATION	62110-902-0000-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel - Board	Other Charges	\$11,000	\$9,000	
SUPPORT CHARGES - ADMINISTRATION	62120-902-0000-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$2,600	\$2,600	
SUPPORT CHARGES - ADMINISTRATION	62160-902-0000-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$5,000	\$5,000	
SUPPORT CHARGES - ADMINISTRATION	62120-902-0000-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$5,000	\$1,000	
CAPITAL PURCHASES - ADMINISTRATION	62120-902-0000-0000-9-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - ADMINISTRATION	62120-902-0000-0000-9-100-000-581000-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0	\$0	

## DIVISION INSTRUCTION

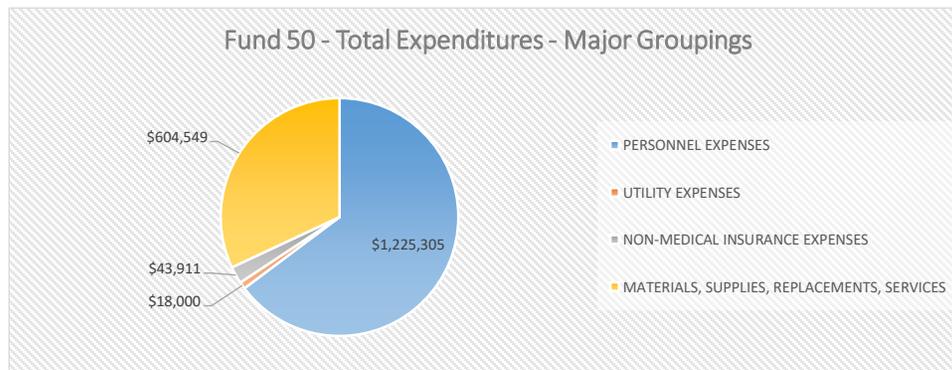
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$1,741,639	92.1%	\$2,110,892	94.2%	-\$369,253	-17.5%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$150,126	7.9%	\$129,146	5.8%	\$20,980	16.2%
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	
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,891,765</b>	<b>100.0%</b>	<b>\$2,240,038</b>	<b>100.0%</b>	<b>-\$348,273</b>	<b>-15.5%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$1,225,305	64.8%	\$1,596,605	71.3%	-\$371,300	-23.3%
UTILITY EXPENSES	\$18,000	1.0%	\$18,000	0.8%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$43,911	2.3%	\$43,911	2.0%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$604,549	32.0%	\$581,522	26.0%	\$23,027	4.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,891,765</b>	<b>100.0%</b>	<b>\$2,240,038</b>	<b>100.0%</b>	<b>-\$348,273</b>	<b>-15.5%</b>

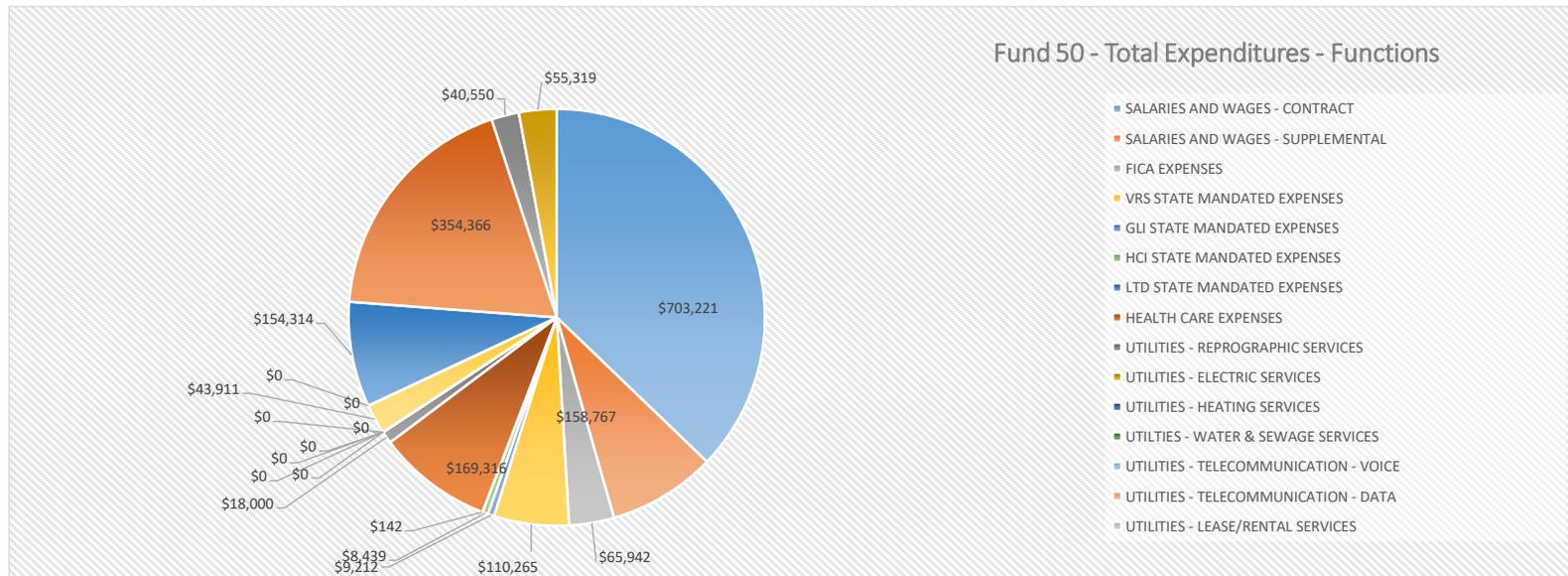


## DIVISION INSTRUCTION

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$703,221	37.2%	\$729,143	32.6%	-\$25,922	-3.6%
SALARIES AND WAGES - SUPPLEMENTAL	\$158,767	8.4%	\$493,485	22.0%	-\$334,718	-67.8%
FICA EXPENSES	\$65,942	3.5%	\$93,530	4.2%	-\$27,588	-29.5%
VRS STATE MANDATED EXPENSES	\$110,265	5.8%	\$114,330	5.1%	-\$4,065	-3.6%
GLI STATE MANDATED EXPENSES	\$9,212	0.5%	\$9,552	0.4%	-\$340	-3.6%
HCI STATE MANDATED EXPENSES	\$8,439	0.4%	\$8,750	0.4%	-\$311	-3.6%
LTD STATE MANDATED EXPENSES	\$142	0.0%	\$185	0.0%	-\$43	-23.1%
HEALTH CARE EXPENSES	\$169,316	9.0%	\$147,630	6.6%	\$21,686	14.7%
UTILITIES - REPROGRAPHIC SERVICES	\$18,000	1.0%	\$18,000	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	2.3%	\$43,911	2.0%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$0	0.0%	\$0	0.0%	\$0	
PURCHASED SERVICES	\$154,314	8.2%	\$64,000	2.9%	\$90,314	141.1%
MATERIALS & SUPPLIES	\$354,366	18.7%	\$348,920	15.6%	\$5,446	1.6%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$40,550	2.1%	\$87,547	3.9%	-\$46,997	-53.7%
ADDITIONS/REPLACEMENTS	\$55,319	2.9%	\$81,055	3.6%	-\$25,736	-31.8%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,891,765</b>	<b>100.0%</b>	<b>\$2,240,038</b>	<b>100.0%</b>	<b>-\$348,273</b>	



Division Instruction								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Pre-School	Teachers	\$0	\$49,018		
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Pre-School	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-521000-	FICA	Classroom Instruction - Pre-School	Teachers	\$0	\$3,750		
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Pre-School	Teachers	\$0	\$7,686		
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-522200-	VRS - Hybrid	Classroom Instruction - Pre-School	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Pre-School	Teachers	\$0	\$5,948		
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-523100-	Insurance - Medical C	Classroom Instruction - Pre-School	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-524000-	Insurance - Group Life	Classroom Instruction - Pre-School	Teachers	\$0	\$642		
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Pre-School	Teachers	\$0	\$588		
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-525100-	Insurance - VLDP	Classroom Instruction - Pre-School	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Instructional Support - Student	School Social Workers	\$0	\$0		
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-401-511200-	Salaries & Wages - VRS H	Instructional Support - Student	School Social Workers	\$21,538	\$42,225		
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-000-521000-	FICA	Instructional Support - Student	School Social Workers	\$1,648	\$3,230		
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Instructional Support - Student	School Social Workers	\$0	\$0		
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-000-522200-	VRS - Hybrid	Instructional Support - Student	School Social Workers	\$3,377	\$6,621		
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Instructional Support - Student	School Social Workers	\$7,004	\$0		
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-000-523100-	Insurance - Medical C	Instructional Support - Student	School Social Workers	\$0	\$0		
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-000-524000-	Insurance - Group Life	Instructional Support - Student	School Social Workers	\$282	\$553		
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Instructional Support - Student	School Social Workers	\$258	\$507		
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-000-525100-	Insurance - VLDP	Instructional Support - Student	School Social Workers	\$71	\$139		
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Instructional Support - Student	School Social Workers	\$0	\$0		
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-401-511200-	Salaries & Wages - VRS H	Instructional Support - Student	School Social Workers	\$21,538	\$0		
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-000-521000-	FICA	Instructional Support - Student	School Social Workers	\$1,648	\$0		
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-000-522100-	VRS - Plans 1/2	Instructional Support - Student	School Social Workers	\$0	\$0		
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-000-522200-	VRS - Hybrid	Instructional Support - Student	School Social Workers	\$3,377	\$0		
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-000-523000-	Insurance - Medical A/B	Instructional Support - Student	School Social Workers	\$0	\$0		
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-000-523100-	Insurance - Medical C	Instructional Support - Student	School Social Workers	\$0	\$0		
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-000-524000-	Insurance - Group Life	Instructional Support - Student	School Social Workers	\$282	\$0		
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-000-527500-	Insurance - Health Care Credit	Instructional Support - Student	School Social Workers	\$258	\$0		
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-000-525100-	Insurance - VLDP	Instructional Support - Student	School Social Workers	\$71	\$0		
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction - SPED	Supervisors	\$119,990	\$238,012		
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-401-511200-	Salaries & Wages - VRS H	Improvement of Instruction - SPED	Supervisors	\$9,179	\$0		
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-521000-	FICA	Improvement of Instruction - SPED	Supervisors	\$9,179	\$18,208		
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction - SPED	Supervisors	\$18,814	\$37,320		
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-522200-	VRS - Hybrid	Improvement of Instruction - SPED	Supervisors	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction - SPED	Supervisors	\$13,555	\$11,896		
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-523100-	Insurance - Medical C	Improvement of Instruction - SPED	Supervisors	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-524000-	Insurance - Group Life	Improvement of Instruction - SPED	Supervisors	\$1,572	\$3,118		
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction - SPED	Supervisors	\$1,440	\$2,856		
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-525100-	Insurance - VLDP	Improvement of Instruction - SPED	Supervisors	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction - SPED	Supervisors	\$126,367	\$0		
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-401-511200-	Salaries & Wages - VRS H	Improvement of Instruction - SPED	Supervisors	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-521000-	FICA	Improvement of Instruction - SPED	Supervisors	\$9,667	\$0		
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction - SPED	Supervisors	\$19,814	\$0		
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-522200-	VRS - Hybrid	Improvement of Instruction - SPED	Supervisors	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction - SPED	Supervisors	\$6,792	\$0		
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-523100-	Insurance - Medical C	Improvement of Instruction - SPED	Supervisors	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-524000-	Insurance - Group Life	Improvement of Instruction - SPED	Supervisors	\$1,655	\$0		
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction - SPED	Supervisors	\$1,516	\$0		
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-525100-	Insurance - VLDP	Improvement of Instruction - SPED	Supervisors	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction	Specialists	\$155,922	\$307,381		
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Improvement of Instruction	Specialists	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-521000-	FICA	Improvement of Instruction	Specialists	\$11,928	\$23,515		
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction	Specialists	\$24,449	\$48,197		
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-522200-	VRS - Hybrid	Improvement of Instruction	Specialists	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction	Specialists	\$12,583	\$11,896		
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-523100-	Insurance - Medical C	Improvement of Instruction	Specialists	\$0	\$11,296		
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-524000-	Insurance - Group Life	Improvement of Instruction	Specialists	\$2,043	\$4,027		
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction	Specialists	\$1,871	\$3,689		
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-525100-	Insurance - VLDP	Improvement of Instruction	Specialists	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-001-511500-	Salaries & Wages - VRS 1/2	Improvement of Instruction - SPED	Clerical Support Positions	\$21,353	\$41,811		
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-401-511500-	Salaries & Wages - VRS H	Improvement of Instruction - SPED	Clerical Support Positions	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-521000-	FICA	Improvement of Instruction - SPED	Clerical Support Positions	\$1,633	\$3,199		



Division Instruction							
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET	
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-523100-	Insurance - Medical C	Classroom Instruction - Pre-School	Teacher Assistants	\$0	\$5,648	
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-524000-	Insurance - Group Life	Classroom Instruction - Pre-School	Teacher Assistants	\$0	\$664	
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Pre-School	Teacher Assistants	\$0	\$608	
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-525100-	Insurance - VLDP	Classroom Instruction - Pre-School	Teacher Assistants	\$0	\$46	
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$11,053	\$12,239	
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-521000-	FICA	Curriculum/Professional Development	Teachers	\$846	\$936	
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$11,868	\$0	
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-521000-	FICA	Curriculum/Professional Development	Teachers	\$908	\$0	
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Special Education	Teachers	\$0	\$15,000	
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-521000-	FICA	Special Education	Teachers	\$0	\$1,148	
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Special Education	Teachers	\$0	\$15,000	
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-521000-	FICA	Special Education	Teachers	\$0	\$1,148	
PERSONNEL - INSTRUCTION	61310-901-0600-0000-3-100-000-516200-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$0	\$31,246	
PERSONNEL - INSTRUCTION	61310-901-0600-0000-3-100-000-521000-	FICA	After-School Education	Teachers	\$0	\$2,390	
PERSONNEL - INSTRUCTION	61230-901-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$0	\$30,000	
PERSONNEL - INSTRUCTION	61230-901-0200-0000-2-100-000-521000-	FICA	Homebound Services	Teachers	\$0	\$2,295	
PERSONNEL - INSTRUCTION	61230-901-0200-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61230-901-0200-0000-3-100-000-521000-	FICA	Homebound Services	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-516230-	Salaries & Wages - Supplemental	Special Projects	Teachers	\$15,321	\$0	
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-521000-	FICA	Special Projects	Teachers	\$1,172	\$0	
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-516230-	Salaries & Wages - Supplemental	Special Projects	Teachers	\$20,428	\$0	
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-521000-	FICA	Special Projects	Teachers	\$1,563	\$0	
PERSONNEL - INSTRUCTION	62120-902-0000-0000-9-100-000-518300-	Salaries & Wages - Supplemental	Other Services	Staff	\$17,364	\$0	
PERSONNEL - INSTRUCTION	62120-902-0000-0000-9-100-000-521000-	FICA	Other Services	Staff	\$1,328	\$0	
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-518300-	Salaries & Wages - Supplemental	Other Services	Staff	\$67,412	\$375,000	
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-521000-	FICA	Other Services	Staff	\$5,157	\$28,688	
PERSONNEL - INSTRUCTION	62160-902-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Other Services	Staff	\$115,633	\$95,000	
PERSONNEL - INSTRUCTION	62160-902-0000-0000-9-100-000-518310-	Salaries & Wages - Supplemental	Compensation Services	Staff	\$15,321	\$15,000	
PERSONNEL - INSTRUCTION	62160-902-0000-0000-9-100-000-521000-	FICA	Compensation Services	Staff	\$1,172	\$1,146	
UTILITIES - ADMINISTRATION	62180-901-0000-0000-9-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$18,000	\$18,000	
UTILITIES - OPERATION & MAINTENANCE	64200-901-0000-0000-9-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$0	\$0	
UTILITIES - OPERATION & MAINTENANCE	64200-901-0000-0000-9-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$0	\$0	
UTILITIES - OPERATION & MAINTENANCE	64200-901-0000-0000-9-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$0	\$0	
UTILITIES - OPERATION & MAINTENANCE	64200-901-0000-0000-9-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$0	\$0	
UTILITIES - TECHNOLOGY	68200-901-0000-0000-9-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$0	\$0	
UTILITIES - OPERATION & MAINTENANCE	64200-901-0000-0000-9-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0	\$0	
INSURANCE - INSTRUCTION	61100-220-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$7,990	\$43,911	
INSURANCE - INSTRUCTION	61100-240-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$3,876	\$0	
INSURANCE - INSTRUCTION	61100-260-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$1,962	\$0	
INSURANCE - INSTRUCTION	61100-270-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$3,812	\$0	
INSURANCE - INSTRUCTION	61100-350-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$10,433	\$0	
INSURANCE - INSTRUCTION	61100-390-0100-0000-3-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$15,838	\$0	
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-2-100-000-536100-	Purchased Services - Advertising	Advertising Charges	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-3-100-000-536100-	Purchased Services - Advertising	Advertising Charges	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-2-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$51,157	\$0	
PURCHASED SERVICES - INSTRUCTION	61310-390-0100-0000-3-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$51,157	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-390-0300-0000-3-100-000-532300-	Purchased Services - CTE Programs	Instruction - CTE Programs	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-901-0700-0000-9-100-000-532000-	Purchased Services - Instructional Programs	Instruction - ISAEF	Services/Contracts	\$0	\$7,000	
MATERIALS & SUPPLIES - INSTRUCTION	61100-920-0100-0000-2-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$11,100	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-940-0100-0000-2-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$5,300	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-960-0100-0000-2-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$1,600	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-970-0100-0000-2-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$3,700	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-950-0100-0000-2-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$4,100	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-990-0100-0000-3-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$3,200	\$0	
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-2-100-000-531100-	Purchased Services - Online Assessments	Assessments - Instructions	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-3-100-000-531100-	Purchased Services - Online Assessments	Assessments - Instructions	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-2-100-000-531000-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-3-100-000-531000-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-2-100-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-3-100-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-2-100-000-532100-	Purchased Services - Regular Education Programs	Instruction - Regular Programs	Services/Contracts	\$0	\$10,000	
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-3-100-000-532100-	Purchased Services - Regular Education Programs	Instruction - Regular Programs	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61310-901-0200-0000-2-100-000-532100-	Purchased Services - Special Education Programs	Instruction - SPED Programs	Services/Contracts	\$0	\$34,000	

Division Instruction							
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET	
PURCHASED SERVICES - INSTRUCTION	61310-901-0200-0000-3-100-000-532100-	Purchased Services - Special Education Programs	Instruction - SPED Programs	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-390-0400-0000-3-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition Gifted	Services/Contracts	\$10,000	\$0	
PURCHASED SERVICES - INSTRUCTION	61310-901-0200-0000-2-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition (SPED Services)	Services/Contracts	\$13,000	\$13,000	
PURCHASED SERVICES - INSTRUCTION	61310-901-0200-0000-3-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition (SPED Services)	Services/Contracts	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement	Materials	\$31,000	\$7,900	
MATERIALS & SUPPLIES - INSTRUCTION	61310-390-0100-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement	Materials	\$31,000	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0200-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement SPED	Materials	\$5,750	\$3,500	
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0200-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement SPED	Materials	\$5,750	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0400-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement G&T	Materials	\$7,000	\$7,000	
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0400-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement G&T	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-901-0800-0000-9-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Pre-School	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0100-0000-9-155-000-560300-	Materials - Instructional Materials	Instructional Materials - ISAEP	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-901-0600-0000-9-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Summer	Materials	\$1,600	\$1,600	
MATERIALS & SUPPLIES - INSTRUCTION	61320-901-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Media	Materials	\$0	\$73,167	
MATERIALS & SUPPLIES - INSTRUCTION	61320-901-0100-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Media	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-920-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-940-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-960-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-970-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-950-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-990-0100-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-920-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$46,909	\$255,753	
MATERIALS & SUPPLIES - INSTRUCTION	61100-940-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$22,752	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-960-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$11,517	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-970-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$22,378	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-950-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$61,235	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-990-0100-0000-3-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$92,975	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0100-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0100-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0200-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - SPED	Materials	\$2,750	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0200-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - SPED	Materials	\$2,750	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0300-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - VOTEC	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0300-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - VOTEC	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0400-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Gifted	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0400-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - Gifted	Materials	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-2-100-000-558200-	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	\$0	\$8,000	
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-3-100-000-558200-	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-390-0300-0000-3-100-000-558200-	Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-901-0800-0000-9-100-000-558200-	Support Charges - Pre-School Education Programs	Instructional Materials - Pre-School	Other Charges	\$0	\$8,497	
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-2-100-000-558110-	Support Charges - School Improvement	School Improvement Charges	Other Charges	\$0	\$44,000	
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-3-100-000-558110-	Support Charges - School Improvement	School Improvement Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-2-100-000-558910-	Support Charges - Student Fees - Regular	Student Programs	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-3-100-000-558910-	Support Charges - Student Fees - Regular	Student Programs	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-2-100-000-558910-	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-3-100-000-558910-	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-390-0300-0000-3-100-000-558910-	Support Charges - Student Fees - CTE	CTE Student Programs	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-2-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-3-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel - Regular	Other Charges	\$8,000	\$0	
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - Regular	Other Charges	\$8,000	\$0	
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel - SPED	Other Charges	\$2,000	\$4,000	
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - SPED	Other Charges	\$2,000	\$0	
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - CTE	Other Charges	\$200	\$200	
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - CTE	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61310-901-0400-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - G/T	Other Charges	\$350	\$350	
SUPPORT CHARGES - INSTRUCTION	61310-901-0400-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - G/T	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-901-0700-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel - ISAEP	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	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	61310-901-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - Regular	Other Charges	\$3,000	\$10,000	
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-3-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - Regular	Other Charges	\$3,000	\$0	
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - SPED	Other Charges	\$3,750	\$7,500	
SUPPORT CHARGES - INSTRUCTION	61100-901-0800-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - Pre-School	Other Charges	\$1,500	\$0	
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-3-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - SPED	Other Charges	\$3,750	\$0	

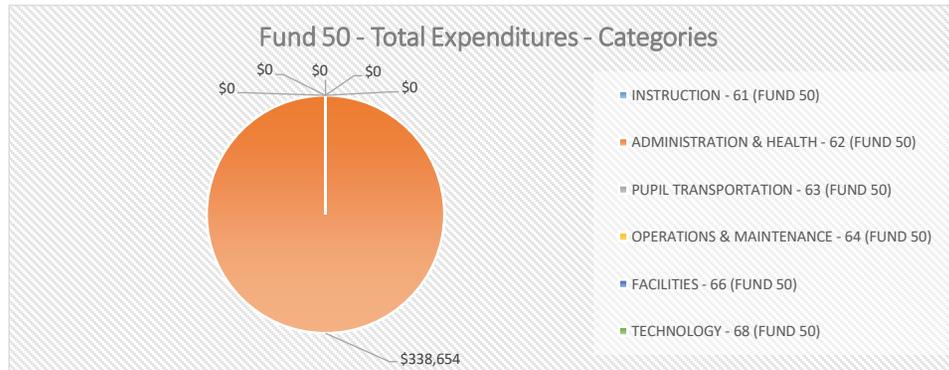
Division Instruction							FY20 PROJECTED	FY19 BUDGET
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP				
SUPPORT CHARGES - INSTRUCTION	61310-901-0300-0000-3-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - CTE	Other Charges		\$4,000	\$4,000	
CAPITAL PURCHASES - INSTRUCTION	61100-901-0000-0000-9-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases		\$0	\$8,270	
CAPITAL PURCHASES - INSTRUCTION	61100-901-0100-0000-9-100-000-581010-	Capital Replacements - Instruction	Instructional Purchases	Purchases		\$0	\$72,785	
CAPITAL PURCHASES - INSTRUCTION	61100-240-0100-0000-2-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases		\$10,000	\$0	
CAPITAL PURCHASES - INSTRUCTION	61100-240-0100-0000-2-100-000-581010-	Capital Replacements - Instruction	Instructional Purchases	Purchases		\$0	\$0	
CAPITAL PURCHASES - INSTRUCTION	61100-260-0100-0000-2-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases		\$10,000	\$0	
CAPITAL PURCHASES - INSTRUCTION	61100-260-0100-0000-2-100-000-581010-	Capital Replacements - Instruction	Instructional Purchases	Purchases		\$0	\$0	
CAPITAL PURCHASES - INSTRUCTION	61100-270-0100-0000-2-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases		\$20,000	\$0	
CAPITAL PURCHASES - INSTRUCTION	61100-270-0100-0000-2-100-000-581010-	Capital Replacements - Instruction	Instructional Purchases	Purchases		\$0	\$0	
CAPITAL PURCHASES - INSTRUCTION	61100-350-0100-0000-2-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases		\$15,319	\$0	
CAPITAL PURCHASES - INSTRUCTION	61100-350-0100-0000-2-100-000-581010-	Capital Replacements - Instruction	Instructional Purchases	Purchases		\$0	\$0	
CAPITAL PURCHASES - INSTRUCTION	61100-390-0100-0000-3-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases		\$0	\$0	
CAPITAL PURCHASES - INSTRUCTION	61100-390-0100-0000-3-100-000-581010-	Capital Replacements - Instruction	Instructional Purchases	Purchases		\$0	\$0	

## DIVISION HEALTH SERVICES

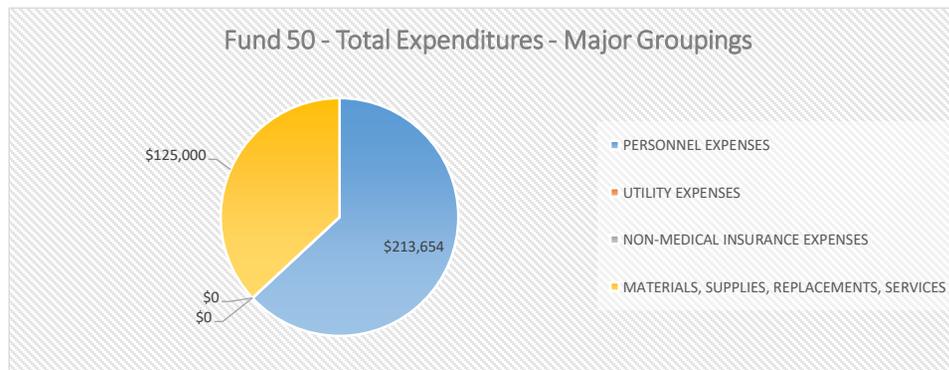
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$338,654	100.0%	\$205,327	100.0%	\$133,327	64.9%
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	
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$338,654</b>	<b>100.0%</b>	<b>\$205,327</b>	<b>100.0%</b>	<b>\$133,327</b>	<b>64.9%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$213,654	63.1%	\$163,827	79.8%	\$49,827	30.4%
UTILITY EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$125,000	36.9%	\$41,500	20.2%	\$83,500	201.2%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$338,654</b>	<b>100.0%</b>	<b>\$205,327</b>	<b>100.0%</b>	<b>\$133,327</b>	<b>64.9%</b>



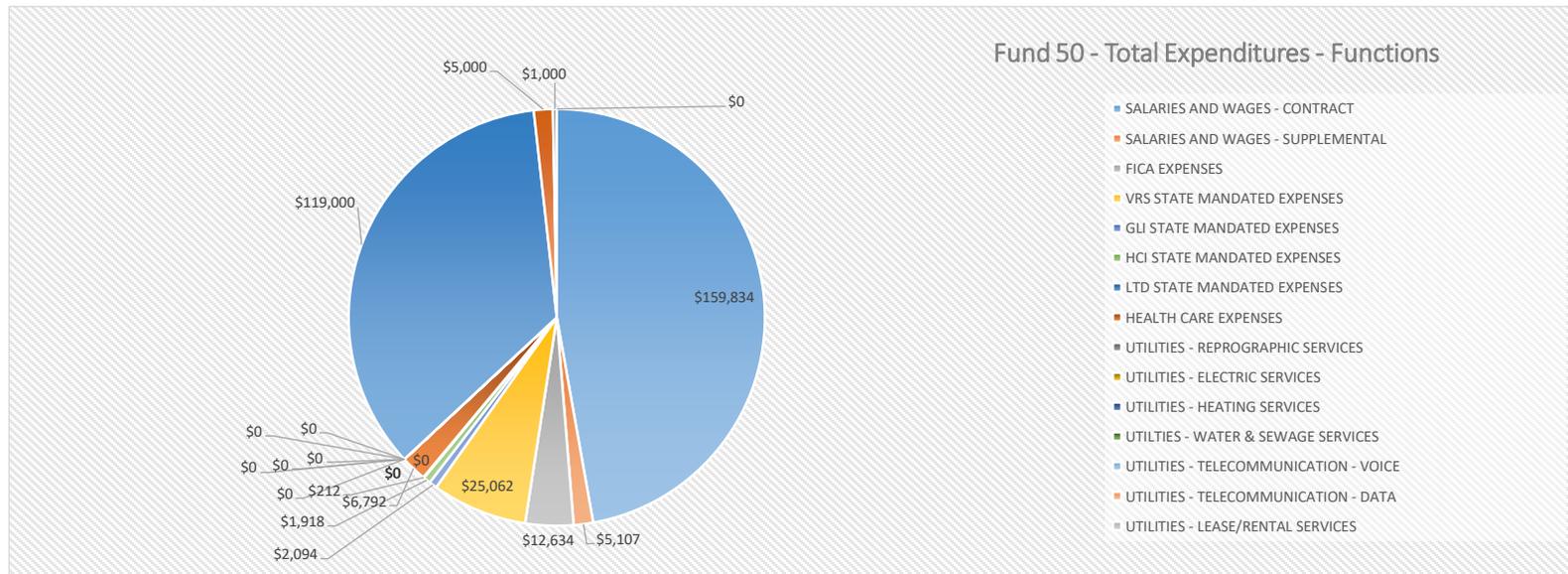
NOTE: DIVISION HEALTH SERVICES ARE PART OF CATEGORY 62 - ADMINISTRATION & HEALTH

## DIVISION HEALTH SERVICES



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$159,834	47.2%	\$125,460	61.1%	\$34,374	27.4%
SALARIES AND WAGES - SUPPLEMENTAL	\$5,107	1.5%	\$0	0.0%	\$5,107	
FICA EXPENSES	\$12,634	3.7%	\$9,598	4.7%	\$3,037	31.6%
VRS STATE MANDATED EXPENSES	\$25,062	7.4%	\$19,672	9.6%	\$5,390	27.4%
GLI STATE MANDATED EXPENSES	\$2,094	0.6%	\$1,644	0.8%	\$450	27.4%
HCI STATE MANDATED EXPENSES	\$1,918	0.6%	\$1,506	0.7%	\$412	27.4%
LTD STATE MANDATED EXPENSES	\$212	0.1%	\$0	0.0%	\$212	
HEALTH CARE EXPENSES	\$6,792	2.0%	\$5,948	2.9%	\$844	14.2%
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	\$119,000	35.1%	\$30,000	14.6%	\$89,000	296.7%
MATERIALS & SUPPLIES	\$5,000	1.5%	\$10,500	5.1%	-\$5,500	-52.4%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$1,000	0.3%	\$1,000	0.5%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$0	0.0%	\$0	0.0%	\$0	
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$338,654</b>	<b>100.0%</b>	<b>\$205,327</b>	<b>100.0%</b>	<b>\$133,327</b>	



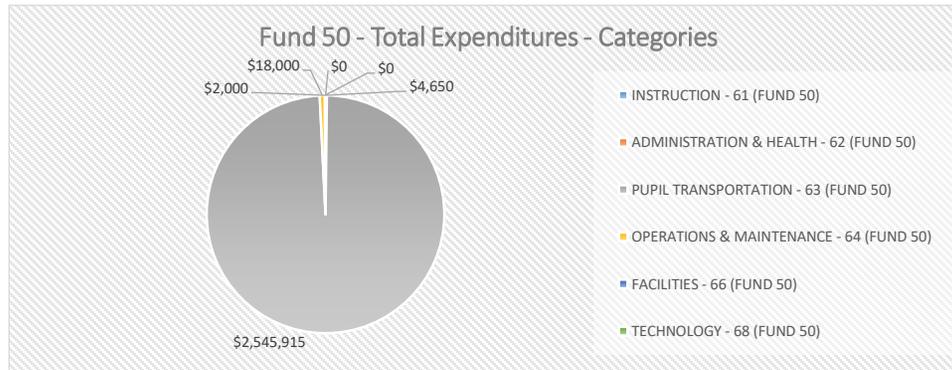
Division Health Services							
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET	
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-001-511320-	Salaries & Wages - VRS 1/2	Health Services	School Psychologists	\$95,542	\$125,460	
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-401-511320-	Salaries & Wages - VRS H	Health Services	School Psychologists	\$64,292	\$0	
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-000-521000-	FICA	Health Services	School Psychologists	\$12,227	\$9,598	
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Health Services	School Psychologists	\$14,981	\$19,672	
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-000-522200-	VRS - Hybrid	Health Services	School Psychologists	\$10,081	\$0	
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Health Services	School Psychologists	\$6,792	\$5,948	
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-000-523100-	Insurance - Medical C	Health Services	School Psychologists	\$0	\$0	
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-000-524000-	Insurance - Group Life	Health Services	School Psychologists	\$2,094	\$1,644	
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Health Services	School Psychologists	\$1,918	\$1,506	
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-000-525100-	Insurance - VLDP	Health Services	School Psychologists	\$212	\$0	
PERSONNEL - HEALTH SERVICES	62220-909-0000-0000-9-100-000-515200-	Salaries & Wages - Supplemental	Health Services	School Nurse	\$5,107	\$0	
PERSONNEL - HEALTH SERVICES	62220-909-0000-0000-9-100-000-521000-	FICA	Health Services	School Nurse	\$407	\$0	
UTILITIES - ADMINISTRATION	62180-909-0000-0000-9-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$0	\$0	
UTILITIES - OPERATION & MAINTENANCE	64200-909-0000-0000-9-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$0	\$0	
UTILITIES - OPERATION & MAINTENANCE	64200-909-0000-0000-9-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$0	\$0	
UTILITIES - OPERATION & MAINTENANCE	64200-909-0000-0000-9-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$0	\$0	
UTILITIES - OPERATION & MAINTENANCE	64200-909-0000-0000-9-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$0	\$0	
UTILITIES - TECHNOLOGY	68200-909-0000-0000-9-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$0	\$0	
UTILITIES - OPERATION & MAINTENANCE	64200-909-0000-0000-9-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0	\$0	
INSURANCE - PSYCHOLOGICAL SERVICES	62230-909-0200-0000-9-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - PSYCHOLOGICAL SERVICES	62230-909-0200-0000-9-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
PURCHASED SERVICES - PSYCHOLOGICAL SERVICES	62230-909-0200-0000-9-100-000-530100-	Purchased Services - Health Services	Health Services - Nurse	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - PSYCHOLOGICAL SERVICES	62220-390-0500-0000-3-100-000-530150-	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$55,000	\$0	
PURCHASED SERVICES - PSYCHOLOGICAL SERVICES	62230-909-0200-0000-9-100-000-530200-	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$64,000	\$30,000	
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-909-0000-0000-9-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$5,000	\$5,000	
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-909-0200-0000-9-100-000-560300-	Materials - Instructional Materials	Office Supplies	Materials	\$0	\$5,500	
MATERIALS & SUPPLIES - HEALTH SERVICES	62230-909-0000-0000-9-100-000-560300-	Materials - Instructional Materials	Office Supplies	Materials	\$0	\$0	
SUPPORT CHARGES - PSYCHOLOGICAL SERVICES	62230-909-0200-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$1,000	\$1,000	
SUPPORT CHARGES - PSYCHOLOGICAL SERVICES	62230-909-0200-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$0	\$0	
SUPPORT CHARGES - HEALTH SERVICES	62220-909-0000-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$0	\$0	
CAPITAL PURCHASES - PSYCHOLOGICAL SERVICES	62230-909-0200-0000-9-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - PSYCHOLOGICAL SERVICES	62230-909-0200-0000-9-100-000-581000-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0	\$0	

## DIVISION PUPIL TRANSPORTATION SERVICES

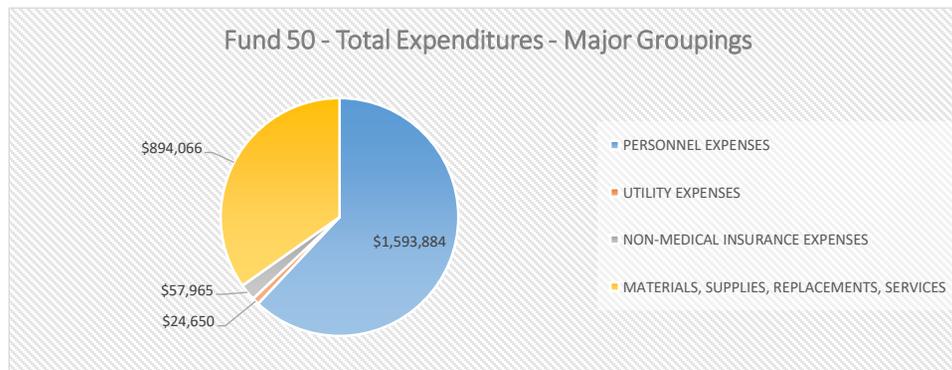
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$4,650	0.2%	\$4,650	0.2%	\$0	0.0%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$2,545,915	99.0%	\$2,403,348	99.0%	\$142,566	5.9%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$18,000	0.7%	\$18,000	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%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,570,565</b>	<b>100.0%</b>	<b>\$2,427,998</b>	<b>100.0%</b>	<b>\$142,566</b>	<b>5.9%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$1,593,884	62.0%	\$1,452,385	59.8%	\$141,498	9.7%
UTILITY EXPENSES	\$24,650	1.0%	\$24,650	1.0%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$57,965	2.3%	\$57,717	2.4%	\$248	0.4%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$894,066	34.8%	\$893,246	36.8%	\$820	0.1%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,570,565</b>	<b>100.0%</b>	<b>\$2,427,998</b>	<b>100.0%</b>	<b>\$142,566</b>	<b>5.9%</b>

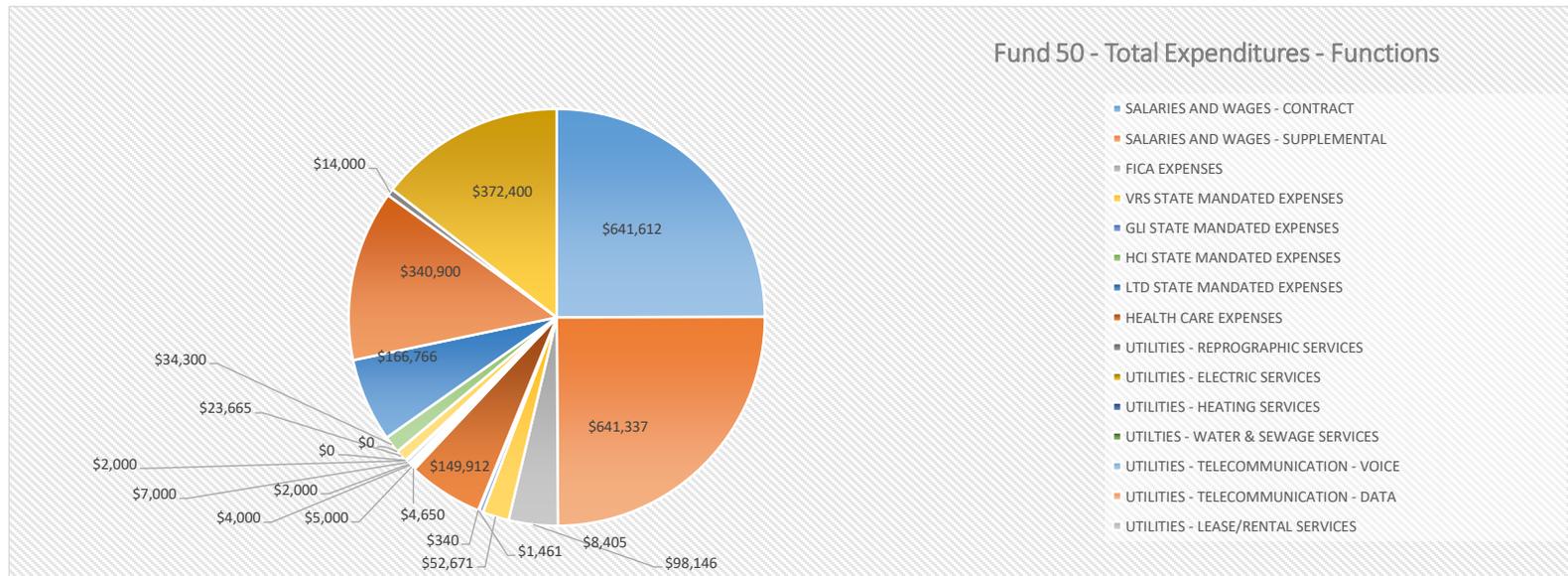


## DIVISION TRANSPORTATION SERVICES

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$641,612	25.0%	\$615,694	25.4%	\$25,918	4.2%
SALARIES AND WAGES - SUPPLEMENTAL	\$641,337	24.9%	\$514,674	21.2%	\$126,663	24.6%
FICA EXPENSES	\$98,146	3.8%	\$86,473	3.6%	\$11,672	13.5%
VRS STATE MANDATED EXPENSES	\$52,671	2.0%	\$96,541	4.0%	-\$43,869	-45.4%
GLI STATE MANDATED EXPENSES	\$8,405	0.3%	\$8,066	0.3%	\$340	4.2%
HCI STATE MANDATED EXPENSES	\$1,461	0.1%	\$7,388	0.3%	-\$5,928	-80.2%
LTD STATE MANDATED EXPENSES	\$340	0.0%	\$0	0.0%	\$340	
HEALTH CARE EXPENSES	\$149,912	5.8%	\$123,550	5.1%	\$26,362	21.3%
UTILITIES - REPROGRAPHIC SERVICES	\$4,650	0.2%	\$4,650	0.2%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$5,000	0.2%	\$5,000	0.2%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$4,000	0.2%	\$4,000	0.2%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$7,000	0.3%	\$7,000	0.3%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$23,665	0.9%	\$23,665	1.0%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$34,300	1.3%	\$34,052	1.4%	\$248	0.7%
PURCHASED SERVICES	\$166,766	6.5%	\$163,566	6.7%	\$3,200	2.0%
MATERIALS & SUPPLIES	\$340,900	13.3%	\$343,180	14.1%	-\$2,280	-0.7%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$14,000	0.5%	\$6,500	0.3%	\$7,500	115.4%
ADDITIONS/REPLACEMENTS	\$372,400	14.5%	\$380,000	15.7%	-\$7,600	-2.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,570,565</b>	<b>100.0%</b>	<b>\$2,427,998</b>	<b>100.0%</b>	<b>\$142,566</b>	



Division Pupil Transportation								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-001-511100-	Salaries & Wages - VRS 1/2	Management & Direction	Supervisors	\$44,846	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-401-511100-	Salaries & Wages - VRS H	Management & Direction	Supervisors	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-521000-	FICA	Management & Direction	Supervisors	\$3,431	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Management & Direction	Supervisors	\$7,032	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-522200-	VRS - Hybrid	Management & Direction	Supervisors	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Management & Direction	Supervisors	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-523100-	Insurance - Medical C	Management & Direction	Supervisors	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-524000-	Insurance - Group Life	Management & Direction	Supervisors	\$587	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Management & Direction	Supervisors	\$538	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-525100-	Insurance - VLDP	Management & Direction	Supervisors	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-001-511500-	Salaries & Wages - VRS 1/2	Management & Direction	Coordinator/Specialists	\$76,881	\$92,694		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-401-511500-	Salaries & Wages - VRS H	Management & Direction	Coordinator/Specialists	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-521000-	FICA	Management & Direction	Coordinator/Specialists	\$5,881	\$7,091		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-521100-	VRS - Plans 1/2	Management & Direction	Coordinator/Specialists	\$12,055	\$14,534		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-522200-	VRS - Hybrid	Management & Direction	Coordinator/Specialists	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Management & Direction	Coordinator/Specialists	\$6,792	\$5,948		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-523100-	Insurance - Medical C	Management & Direction	Coordinator/Specialists	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-524000-	Insurance - Group Life	Management & Direction	Coordinator/Specialists	\$1,007	\$1,214		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Management & Direction	Coordinator/Specialists	\$923	\$1,112		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-525100-	Insurance - VLDP	Management & Direction	Coordinator/Specialists	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-002-511700-	Salaries & Wages - VRS 1/2	Vehicle Operation Services	Bus Drivers	\$416,775	\$523,000		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-501-511700-	Salaries & Wages - VRS H	Vehicle Operation Services	Bus Drivers	\$103,109	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$39,771	\$40,010		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Vehicle Operation Services	Bus Drivers	\$26,923.69	\$82,006.40		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-522200-	VRS - Hybrid	Vehicle Operation Services	Bus Drivers	\$6,660.87	\$0.00		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Vehicle Operation Services	Bus Drivers	\$143,120	\$117,602		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-523100-	Insurance - Medical C	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-524000-	Insurance - Group Life	Vehicle Operation Services	Bus Drivers	\$6,810	\$6,851		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Vehicle Operation Services	Bus Drivers	\$0.00	\$6,276.00		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-525100-	Insurance - VLDP	Vehicle Operation Services	Bus Drivers	\$340	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-511710-	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Drivers	\$260,661	\$218,000		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$19,941	\$16,677		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Aids	\$15,325	\$15,004		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Bus Aids	\$1,172	\$1,148		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-515200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers - Substitute	\$22,982	\$22,500		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers - Substitute	\$1,758	\$1,721		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-515820-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers - Field Trips	\$51,070	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-521820-	FICA	Vehicle Operation Services	Bus Drivers - Field Trips	\$3,907	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-511720-	Salaries & Wages - Non-Contract	Vehicle Operation Services	Car Drivers	\$234,509	\$228,570		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Car Drivers	\$17,940	\$17,486		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-516220-	Salaries & Wages - Supplemental	Vehicle Operation Services	Car Drivers	\$31,255	\$30,600		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Car Drivers	\$2,391	\$2,341		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-518300-	Salaries & Wages - Supplemental	Vehicle Operation Services	Substitute - Other	\$25,535	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	FICA Substitute	\$1,953	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-515210-	Salaries & Wages - Supplemental	Vehicle Operation Services	Car Drivers - Substitute	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Car Drivers - Substitute	\$0	\$0		
UTILITIES - ADMINISTRATION	62180-903-0000-0000-9-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$4,650	\$4,650		
UTILITIES - OPERATION & MAINTENANCE	64200-903-0000-0000-9-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$5,000	\$5,000		
UTILITIES - OPERATION & MAINTENANCE	64200-903-0000-0000-9-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$4,000	\$4,000		
UTILITIES - OPERATION & MAINTENANCE	64200-903-0000-0000-9-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$2,000	\$2,000		
UTILITIES - OPERATION & MAINTENANCE	64200-903-0000-0000-9-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$7,000	\$7,000		
UTILITIES - TECHNOLOGY	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	64200-903-0000-0000-9-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0	\$0		
INSURANCE - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$23,665	\$23,665		
INSURANCE - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
INSURANCE - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$34,300	\$34,052		
PURCHASED SERVICES - PUPIL TRANSPORTATION	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	63100-903-0000-0000-9-100-000-531000-	Purchased Services - Online Transportation Programmin	Programming - Transportation	Services/Contracts	\$62,566	\$62,566		
PURCHASED SERVICES - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-532900-	Purchased Services - Other Services	Services - Transportation	Services/Contracts	\$6,000	\$6,000		
PURCHASED SERVICES - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-534200-	Purchased Services - Private Carriers	Private Carriers - Transportation	Services/Contracts	\$18,200	\$15,000		
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$3,000	\$3,180		

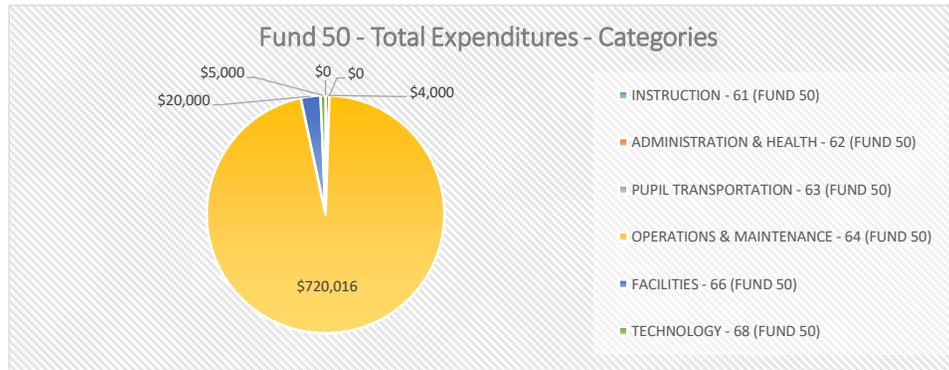
Division Pupil Transportation							
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET	
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63400-903-0000-0000-9-100-000-560090-	Materials - Vehicle Equipment Supplies	Equipment Supplies	Materials	\$102,900	\$105,000	
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuel Supplies	Materials	\$235,000	\$235,000	
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-558000-	Support Charges - Pupil Transportation	Transportation Charges	Other Charges	\$0	\$6,500	
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$0	\$0	
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$6,500	\$0	
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$7,500	\$0	
CAPITAL PURCHASES - PUPIL TRANSPORTATION	63400-903-0000-0000-9-100-000-582000-	Capital Additions - Transportation	Transportation Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - PUPIL TRANSPORTATION	63400-903-0000-0000-9-100-000-581000-	Capital Replacements - Transportation	Transportation Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - PUPIL TRANSPORTATION	63500-903-0000-0000-9-100-000-581000-	Capital Replacements - Transportation	Transportation Purchases	Purchases	\$372,400	\$380,000	

## DIVISION OPERATIONS & MAINTENANCE SERVICES

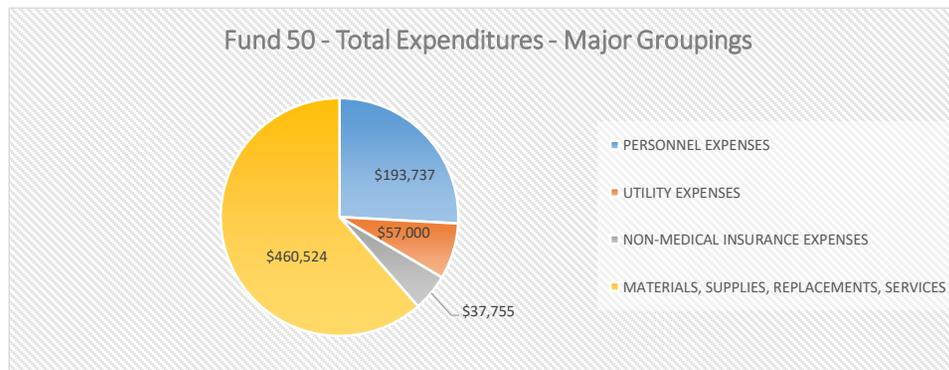


By Categories and Major Groupings

EXPENDITURE TYPE BY CATEGORIES	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$4,000	0.5%	\$4,000	0.5%	\$0	0.0%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$720,016	96.1%	\$783,169	96.4%	-\$63,153	-8.1%
FACILITIES - 66 (FUND 50)	\$20,000	2.7%	\$20,000	2.5%	\$0	0.0%
TECHNOLOGY - 68 (FUND 50)	\$5,000	0.7%	\$5,000	0.6%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$749,016</b>	<b>100.0%</b>	<b>\$812,169</b>	<b>100.0%</b>	<b>-\$63,153</b>	<b>-7.8%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$193,737	25.9%	\$270,195	33.3%	-\$76,458	-28.3%
UTILITY EXPENSES	\$57,000	7.6%	\$57,000	7.0%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$37,755	5.0%	\$37,650	4.6%	\$105	0.3%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$460,524	61.5%	\$447,324	55.1%	\$13,200	3.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$749,016</b>	<b>100.0%</b>	<b>\$812,169</b>	<b>100.0%</b>	<b>-\$63,153</b>	<b>-7.8%</b>

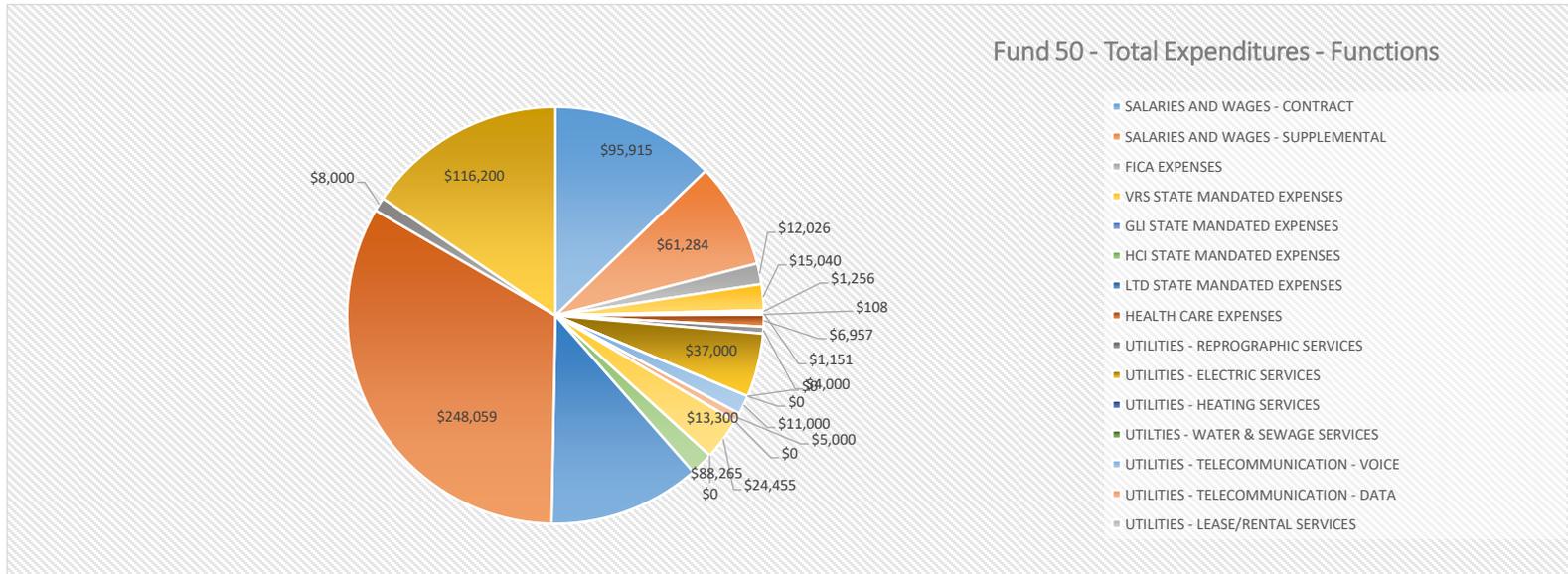


## DIVISION OPERATIONS & MAINTENANCE SERVICES



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$95,915	12.8%	\$150,021	18.5%	-\$54,106	-36.1%
SALARIES AND WAGES - SUPPLEMENTAL	\$61,284	8.2%	\$70,000	8.6%	-\$8,716	-12.5%
FICA EXPENSES	\$12,026	1.6%	\$16,832	2.1%	-\$4,806	-28.6%
VRS STATE MANDATED EXPENSES	\$15,040	2.0%	\$23,523	2.9%	-\$8,484	-36.1%
GLI STATE MANDATED EXPENSES	\$1,256	0.2%	\$1,965	0.2%	-\$709	-36.1%
HCI STATE MANDATED EXPENSES	\$1,151	0.2%	\$1,800	0.2%	-\$649	-36.1%
LTD STATE MANDATED EXPENSES	\$108	0.0%	\$106	0.0%	\$2	2.1%
HEALTH CARE EXPENSES	\$6,957	0.9%	\$5,948	0.7%	\$1,009	17.0%
UTILITIES - REPROGRAPHIC SERVICES	\$4,000	0.5%	\$4,000	0.5%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$37,000	4.9%	\$37,000	4.6%	\$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	\$11,000	1.5%	\$11,000	1.4%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$5,000	0.7%	\$5,000	0.6%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$24,455	3.3%	\$24,455	3.0%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$13,300	1.8%	\$13,195	1.6%	\$105	0.8%
PURCHASED SERVICES	\$88,265	11.8%	\$88,265	10.9%	\$0	0.0%
MATERIALS & SUPPLIES	\$248,059	33.1%	\$228,059	28.1%	\$20,000	8.8%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$8,000	1.1%	\$8,000	1.0%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$116,200	15.5%	\$123,000	15.1%	-\$6,800	-5.5%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$749,016</b>	<b>100.0%</b>	<b>\$812,169</b>	<b>100.0%</b>	<b>-\$63,153</b>	



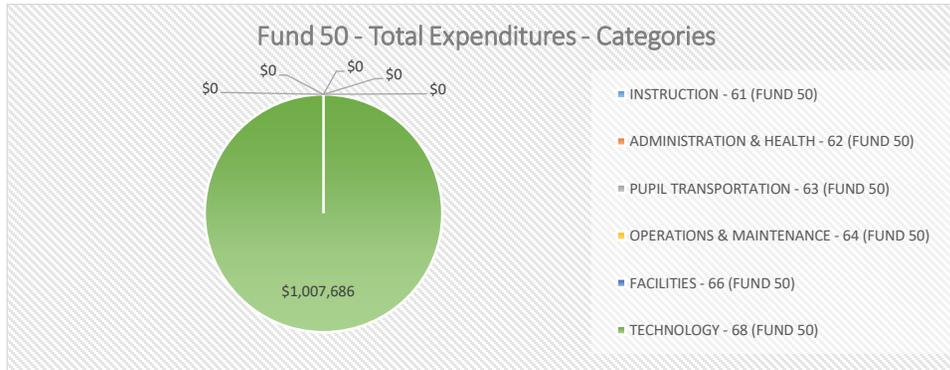
Division Operations & Maintenance								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-001-511100-	Salaries & Wages - VRS 1/2	Management & Direction	Supervisors	\$63,216	\$118,007		
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-401-511100-	Salaries & Wages - VRS H	Management & Direction	Supervisors	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-521000-	FICA	Management & Direction	Supervisors	\$4,836	\$9,028		
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Management & Direction	Supervisors	\$9,912	\$18,504		
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-522200-	VRS - Hybrid	Management & Direction	Supervisors	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Management & Direction	Supervisors	\$6,957	\$5,948		
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-523100-	Insurance - Medical C	Management & Direction	Supervisors	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-524000-	Insurance - Group Life	Management & Direction	Supervisors	\$828	\$1,546		
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Management & Direction	Supervisors	\$759	\$1,416		
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-525100-	Insurance - VLDP	Management & Direction	Supervisors	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-001-511500-	Salaries & Wages - VRS 1/2	Management & Direction	Clerical Support Positions	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-401-511500-	Salaries & Wages - VRS H	Management & Direction	Clerical Support Positions	\$32,699	\$32,014		
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-521000-	FICA	Management & Direction	Clerical Support Positions	\$2,501	\$2,449		
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Management & Direction	Clerical Support Positions	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-522200-	VRS - Hybrid	Management & Direction	Clerical Support Positions	\$5,127	\$5,020		
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Management & Direction	Clerical Support Positions	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-523100-	Insurance - Medical C	Management & Direction	Clerical Support Positions	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-524000-	Insurance - Group Life	Management & Direction	Clerical Support Positions	\$428	\$419		
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Management & Direction	Clerical Support Positions	\$392	\$384		
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-525100-	Insurance - VLDP	Management & Direction	Clerical Support Positions	\$108	\$106		
PERSONNEL - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-511910-	Salaries & Wages - Supplemental	Building Services	Custodians	\$10,214	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-521000-	FICA	Building Services	Custodians	\$781	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-516200-	Salaries & Wages - Supplemental	Building Services	Workers	\$30,642	\$60,000		
PERSONNEL - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-521000-	FICA	Building Services	Workers	\$2,344	\$4,590		
PERSONNEL - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-518300-	Salaries & Wages - Supplemental	Building Services	Substitute - Other	\$10,214	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-521000-	FICA	Building Services	FICA - Substitute	\$781	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-515200-	Salaries & Wages - Supplemental	Building Services	Workers - Substitute	\$10,214	\$10,000		
PERSONNEL - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-521000-	FICA	Building Services	Workers - Substitute	\$781	\$765		
UTILITIES - ADMINISTRATION	62180-904-0000-0000-9-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$4,000	\$4,000		
UTILITIES - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$37,000	\$37,000		
UTILITIES - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$0	\$0		
UTILITIES - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$0	\$0		
UTILITIES - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$11,000	\$11,000		
UTILITIES - TECHNOLOGY	68200-904-0000-0000-9-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$5,000	\$5,000		
UTILITIES - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0	\$0		
INSURANCE - OPERATIONS & MAINTENANCE	64200-904-0000-0000-9-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
INSURANCE - OPERATIONS & MAINTENANCE	64200-904-0000-0000-9-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$24,455	\$24,455		
INSURANCE - OPERATIONS & MAINTENANCE	64200-904-0000-0000-9-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$13,300	\$13,195		
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-904-0000-0000-9-100-000-536600-	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$44,130	\$44,130		
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64400-904-0000-0000-9-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$24,135	\$24,135		
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	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	64200-904-0000-0000-9-100-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$0	\$0		
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-904-0000-0000-9-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$40,000	\$20,000		
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-904-0000-0000-9-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$0	\$0		
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-904-0000-0000-9-100-000-560070-	Materials - Maintenance Materials	Maintenance Materials	Materials	\$114,059	\$114,059		
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64400-904-0000-0000-9-100-000-560070-	Materials - Maintenance Materials	School Supplies (Classrooms)	Materials	\$14,000	\$14,000		
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64500-904-0000-0000-9-100-000-560090-	Materials - Vehicle Equipment Supplies	Equipment Supplies	Materials	\$20,000	\$20,000		
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64500-904-0000-0000-9-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuel Supplies	Materials	\$60,000	\$60,000		
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	64100-904-0000-0000-9-100-000-558640-	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	\$5,000	\$5,000		
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	64100-904-0000-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$3,000	\$3,000		
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	64100-904-0000-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$0	\$0		
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64400-904-0000-0000-9-100-000-582040-	Capital Additions - Operations & Maintenance	Operations Purchases - Equipment	Purchases	\$0	\$0		
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64400-904-0000-0000-9-100-000-581040-	Capital Replacements - Operations & Maintenance	Operations Purchases - Equipment	Purchases	\$49,000	\$49,000		
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64500-904-0000-0000-9-100-000-582040-	Capital Additions - Operations & Maintenance	Operations Purchases - Vehicles	Purchases	\$0	\$0		
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64500-904-0000-0000-9-100-000-581040-	Capital Replacements - Operations & Maintenance	Operations Purchases - Vehicles	Purchases	\$47,200	\$54,000		
CAPITAL PURCHASES - FACILITIES	66200-904-0000-0000-9-100-000-582060-	Capital Additions - Facilities	Facilities Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - FACILITIES	66200-904-0000-0000-9-100-000-581060-	Capital Replacements - Facilities	Facilities Purchases	Purchases	\$20,000	\$20,000		
CAPITAL PURCHASES - TECHNOLOGY	68200-904-0000-0000-9-100-000-581200-	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$0		

## DIVISION TECHNOLOGY SERVICES

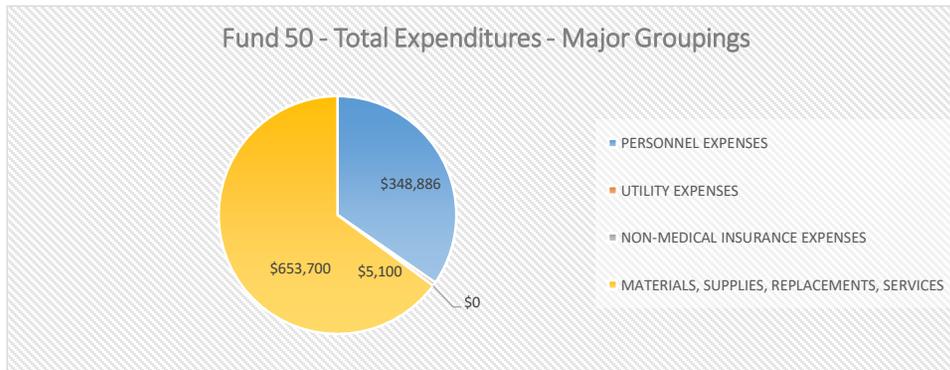
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY20 PROJECTED	PERCENT	FY19 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)	\$1,007,686	100.0%	\$974,798	100.0%	\$32,887	3.4%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,007,686</b>	<b>100.0%</b>	<b>\$974,798</b>	<b>100.0%</b>	<b>\$32,887</b>	<b>3.4%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$348,886	34.6%	\$359,433	36.9%	-\$10,548	-2.9%
UTILITY EXPENSES	\$5,100	0.5%	\$20,400	2.1%	-\$15,300	-75.0%
NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$653,700	64.9%	\$594,965	61.0%	\$58,735	9.9%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,007,686</b>	<b>100.0%</b>	<b>\$974,798</b>	<b>100.0%</b>	<b>\$32,887</b>	<b>3.4%</b>

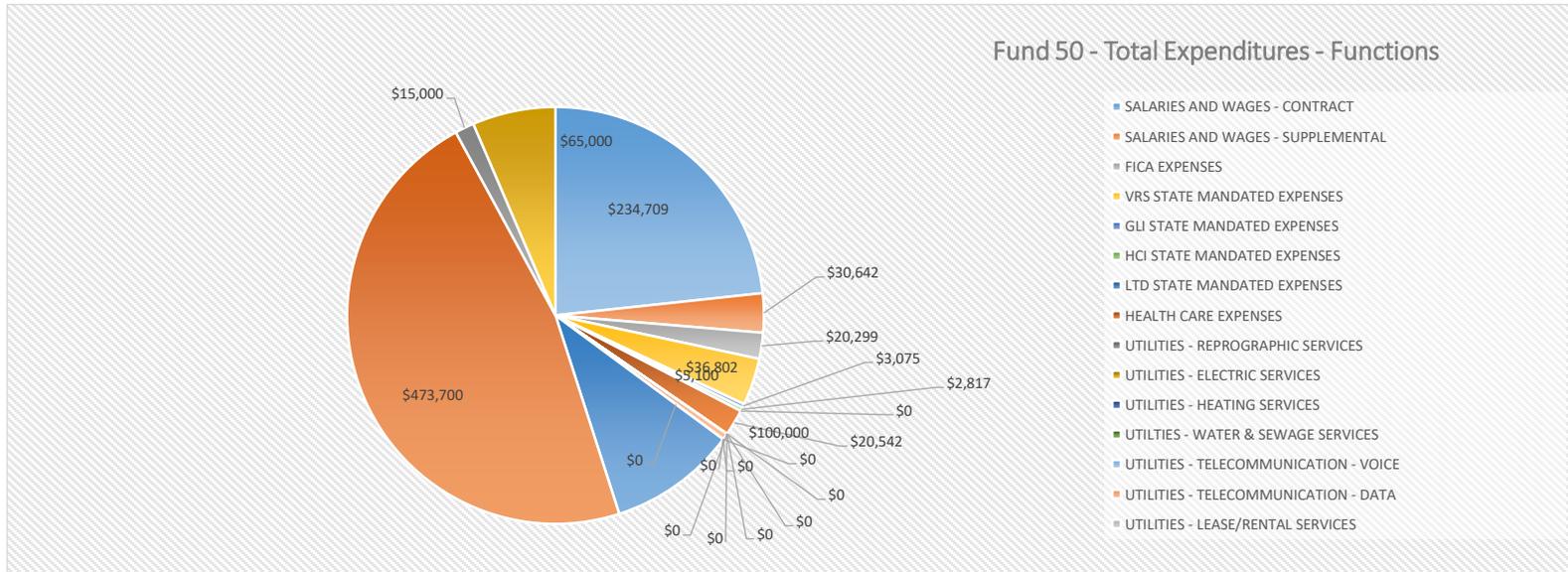


## DIVISION TECHNOLOGY SERVICES

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$234,709	23.3%	\$276,174	28.3%	-\$41,465	-15.0%
SALARIES AND WAGES - SUPPLEMENTAL	\$30,642	3.0%	\$0	0.0%	\$30,642	
FICA EXPENSES	\$20,299	2.0%	\$21,127	2.2%	-\$828	-3.9%
VRS STATE MANDATED EXPENSES	\$36,802	3.7%	\$43,304	4.4%	-\$6,502	-15.0%
GLI STATE MANDATED EXPENSES	\$3,075	0.3%	\$3,618	0.4%	-\$543	-15.0%
HCI STATE MANDATED EXPENSES	\$2,817	0.3%	\$3,314	0.3%	-\$498	-15.0%
LTD STATE MANDATED EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
HEALTH CARE EXPENSES	\$20,542	2.0%	\$11,896	1.2%	\$8,646	72.7%
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	\$5,100	0.5%	\$20,400	2.1%	-\$15,300	-75.0%
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	\$100,000	9.9%	\$172,000	17.6%	-\$72,000	-41.9%
MATERIALS & SUPPLIES	\$473,700	47.0%	\$232,365	23.8%	\$241,335	103.9%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$15,000	1.5%	\$32,100	3.3%	-\$17,100	-53.3%
ADDITIONS/REPLACEMENTS	\$65,000	6.5%	\$158,500	16.3%	-\$93,500	-59.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,007,686</b>	<b>100.0%</b>	<b>\$974,798</b>	<b>100.0%</b>	<b>\$32,887</b>	



Division Technology								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-001-511100-	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Supervisors	\$87,362	\$85,572		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-401-511100-	Salaries & Wages - VRS H	Technology - Instructional Support	Supervisors	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-521000-	FICA	Technology - Instructional Support	Supervisors	\$6,683	\$6,546		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Supervisors	\$13,698	\$13,418		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-522200-	VRS - Hybrid	Technology - Instructional Support	Supervisors	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Technology - Instructional Support	Supervisors	\$6,957	\$5,948		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-523100-	Insurance - Medical C	Technology - Instructional Support	Supervisors	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Supervisors	\$1,144	\$1,121		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Supervisors	\$1,048	\$1,027		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-525100-	Insurance - VLDP	Technology - Instructional Support	Supervisors	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-001-511330-	Salaries & Wages - VRS 1/2	Technology - Classroom Support	Data Manager	\$80,936	\$71,884		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-401-511330-	Salaries & Wages - VRS H	Technology - Classroom Support	Data Manager	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-521000-	FICA	Technology - Classroom Support	Data Manager	\$6,192	\$5,499		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Technology - Classroom Support	Data Manager	\$12,691	\$11,271		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-522200-	VRS - Hybrid	Technology - Classroom Support	Data Manager	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Technology - Classroom Support	Data Manager	\$6,792	\$5,948		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-523100-	Insurance - Medical C	Technology - Classroom Support	Data Manager	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-524000-	Insurance - Group Life	Technology - Classroom Support	Data Manager	\$1,060	\$942		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Technology - Classroom Support	Data Manager	\$971	\$863		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-525100-	Insurance - VLDP	Technology - Classroom Support	Data Manager	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-516200-	Salaries & Wages - Supplemental	Technology - Classroom Support	Data Manager	\$30,642	\$0		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-521000-	FICA	Technology - Classroom Support	Data Manager	\$2,344	\$0		
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-001-511330-	Salaries & Wages - VRS 1/2	Technology - Classroom Support	Network Manager	\$66,411	\$118,719		
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-401-511330-	Salaries & Wages - VRS H	Technology - Classroom Support	Network Manager	\$0	\$0		
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-000-521000-	FICA	Technology - Classroom Support	Network Manager	\$5,080	\$9,082		
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Technology - Classroom Support	Network Manager	\$10,413	\$18,615		
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-000-522200-	VRS - Hybrid	Technology - Classroom Support	Network Manager	\$0	\$0		
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Technology - Classroom Support	Network Manager	\$6,792	\$0		
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-000-523100-	Insurance - Medical C	Technology - Classroom Support	Network Manager	\$0	\$0		
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-000-524000-	Insurance - Group Life	Technology - Classroom Support	Network Manager	\$870	\$1,555		
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Technology - Classroom Support	Network Manager	\$797	\$1,425		
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-000-525100-	Insurance - VLDP	Technology - Classroom Support	Network Manager	\$0	\$0		
UTILITIES - ADMINISTRATION	62180-908-0000-0000-9-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$0	\$0		
UTILITIES - OPERATION & MAINTENANCE	64200-908-0000-0000-9-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$0	\$0		
UTILITIES - OPERATION & MAINTENANCE	64200-908-0000-0000-9-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$0	\$0		
UTILITIES - OPERATION & MAINTENANCE	64200-908-0000-0000-9-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$0	\$0		
UTILITIES - OPERATION & MAINTENANCE	64200-908-0000-0000-9-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$0	\$0		
UTILITIES - TECHNOLOGY	68200-908-0000-0000-9-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$5,100	\$20,400		
UTILITIES - OPERATION & MAINTENANCE	64200-908-0000-0000-9-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0	\$0		
INSURANCE - TECHNOLOGY	68200-908-0000-0000-9-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
INSURANCE - TECHNOLOGY	68200-908-0000-0000-9-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
PURCHASED SERVICES - TECHNOLOGY	68300-908-0000-0000-9-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$0	\$10,000		
PURCHASED SERVICES - TECHNOLOGY	68200-908-0000-0000-9-100-000-531000-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$100,000	\$158,000		
PURCHASED SERVICES - TECHNOLOGY	68300-908-0000-0000-9-100-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - TECHNOLOGY	68200-908-0000-0000-9-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance & Repair	Services/Contracts	\$0	\$4,000		
MATERIALS & SUPPLIES - TECHNOLOGY	68100-908-0000-0000-9-100-000-560010-	Materials - Office Supplies	Instructional Materials - Regular	Materials	\$0	\$0		
MATERIALS & SUPPLIES - TECHNOLOGY	68100-908-0000-0000-9-100-000-560300-	Materials - Instructional Materials	Technology Printer Supplies	Materials	\$3,000	\$5,010		
MATERIALS & SUPPLIES - TECHNOLOGY	68200-908-0000-0000-9-100-000-560300-	Materials - Instructional Materials	Technology Materials	Materials	\$500	\$2,000		
MATERIALS & SUPPLIES - TECHNOLOGY	68100-908-0000-0000-9-100-000-560400-	Materials - Technology Applications	Technology Applications	Materials	\$0	\$0		
MATERIALS & SUPPLIES - TECHNOLOGY	68200-908-0000-0000-9-100-000-560400-	Materials - Technology Applications	Technology Applications	Materials	\$130,000	\$100,000		
MATERIALS & SUPPLIES - TECHNOLOGY	68300-908-0000-0000-9-100-000-560400-	Materials - Technology Applications	Technology Applications	Materials	\$10,200	\$0		
MATERIALS & SUPPLIES - TECHNOLOGY	68100-908-0000-0000-9-100-000-560500-	Materials - Technology Hardware	Technology Hardware	Materials	\$250,000	\$90,355		
MATERIALS & SUPPLIES - TECHNOLOGY	68200-908-0000-0000-9-100-000-560500-	Materials - Technology Hardware	Technology Hardware	Materials	\$0	\$0		
MATERIALS & SUPPLIES - TECHNOLOGY	68200-908-0000-0000-9-100-000-560600-	Materials - Technology Infrastructure	Technology Hardware	Materials	\$80,000	\$35,000		
SUPPORT CHARGES - TECHNOLOGY	68300-908-0000-0000-9-100-000-558680-	Support Charges - Technology	Technology Support	Other Charges	\$10,000	\$22,000		
SUPPORT CHARGES - TECHNOLOGY	68300-908-0000-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel & Fees	Other Charges	\$5,000	\$10,100		
SUPPORT CHARGES - TECHNOLOGY	68300-908-0000-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$0	\$0		
CAPITAL PURCHASES - TECHNOLOGY	68200-908-0000-0000-9-100-000-582100-	Capital Additions - Technology Hardware	Hardware Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - TECHNOLOGY	68200-908-0000-0000-9-100-000-581100-	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	\$65,000	\$142,000		

**Division Technology**

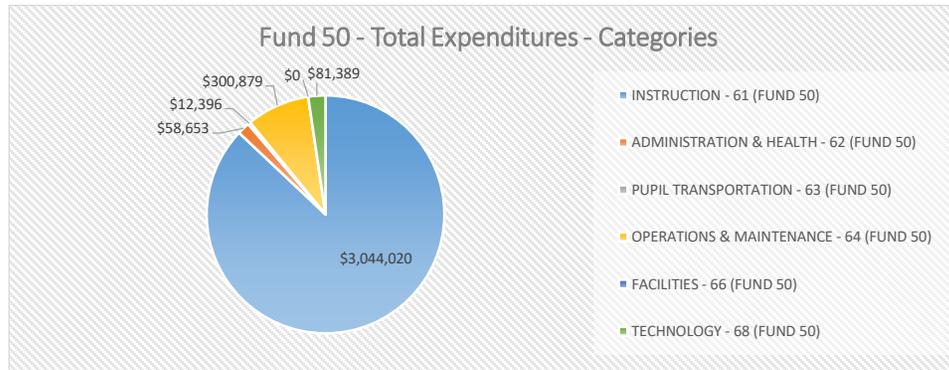
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
CAPITAL PURCHASES - TECHNOLOGY	68200-908-0000-0000-9-100-000-582200-	Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - TECHNOLOGY	68200-908-0000-0000-9-100-000-581200-	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$16,500

## CENTRAL ELEMENTARY SCHOOL

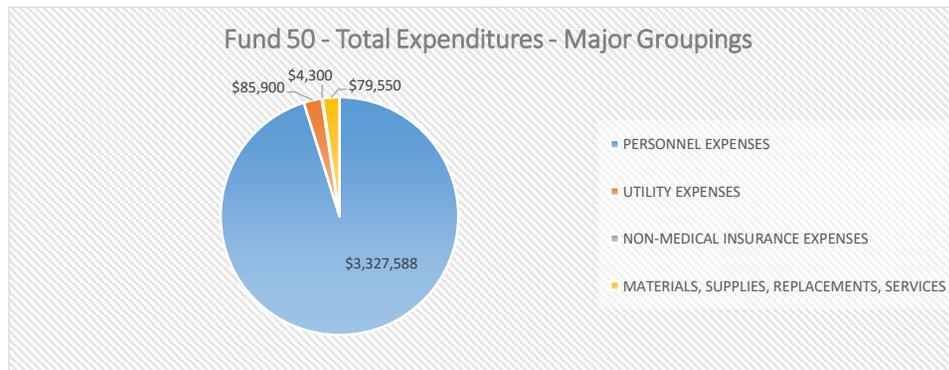
### By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY20 PROJECTED	PERCENT	FY19 BUDGET	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$3,044,020	87.0%	\$2,964,217	88.2%	\$79,803	2.7%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$58,653	1.7%	\$57,026	1.7%	\$1,628	2.9%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$12,396	0.4%	\$12,212	0.4%	\$184	1.5%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$300,879	8.6%	\$291,247	8.7%	\$9,632	3.3%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$81,389	2.3%	\$35,523	1.1%	\$45,866	129.1%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$3,497,338</b>	<b>100.0%</b>	<b>\$3,360,225</b>	<b>100.0%</b>	<b>\$137,113</b>	<b>4.1%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY20 PROJECTED	PERCENT	FY19 BUDGET	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$3,327,588	95.1%	\$3,190,482	94.9%	\$137,106	4.3%
UTILITY EXPENSES	\$85,900	2.5%	\$85,900	2.6%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$4,300	0.1%	\$4,293	0.1%	\$7	0.2%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$79,550	2.3%	\$79,550	2.4%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$3,497,338</b>	<b>100.0%</b>	<b>\$3,360,225</b>	<b>100.0%</b>	<b>\$137,113</b>	<b>4.1%</b>

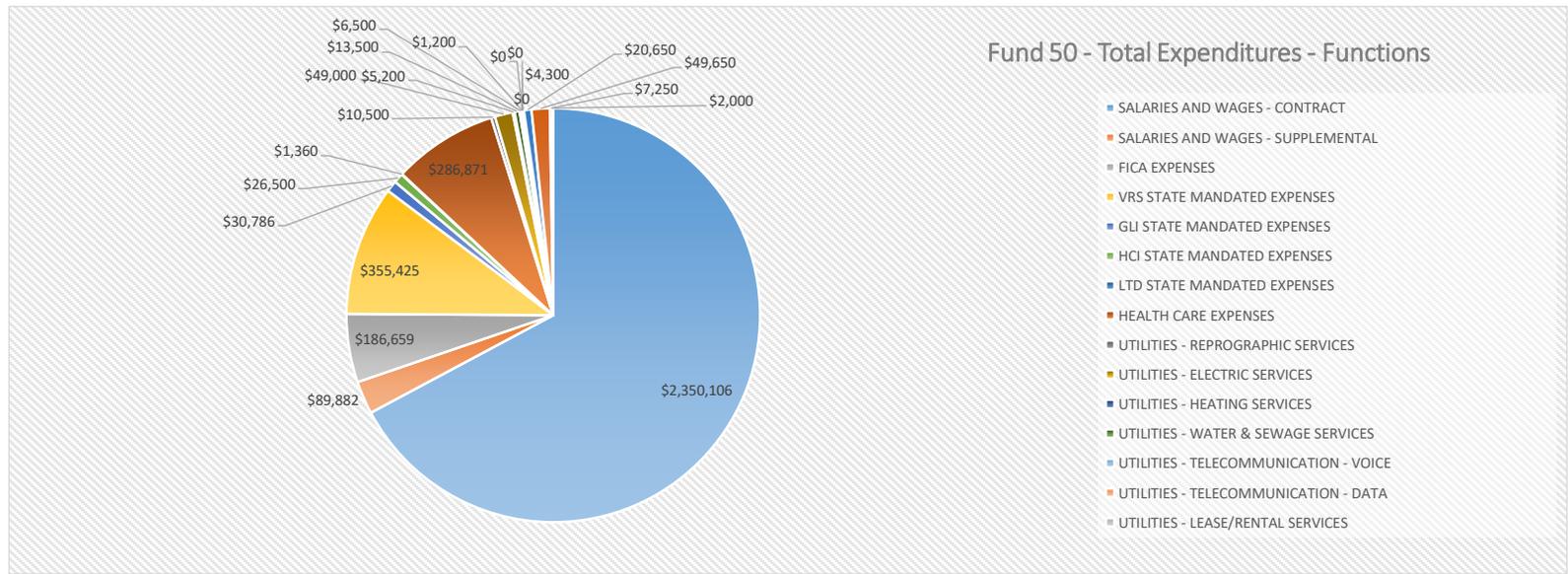


# CENTRAL ELEMENTARY SCHOOL



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY20 PROJECTED	PERCENT	FY19 BUDGET	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$2,350,106	67.2%	\$2,308,248	68.7%	\$41,858	1.8%
SALARIES AND WAGES - SUPPLEMENTAL	\$89,882	2.6%	\$53,780	1.6%	\$36,102	67.1%
FICA EXPENSES	\$186,659	5.3%	\$180,695	5.4%	\$5,964	3.3%
VRS STATE MANDATED EXPENSES	\$355,425	10.2%	\$353,357	10.5%	\$2,067	0.6%
GLI STATE MANDATED EXPENSES	\$30,786	0.9%	\$30,238	0.9%	\$548	1.8%
HCI STATE MANDATED EXPENSES	\$26,500	0.8%	\$26,099	0.8%	\$401	1.5%
LTD STATE MANDATED EXPENSES	\$1,360	0.0%	\$1,353	0.0%	\$6	0.5%
HEALTH CARE EXPENSES	\$286,871	8.2%	\$236,712	7.0%	\$50,159	21.2%
UTILITIES - REPROGRAPHIC SERVICES	\$10,500	0.3%	\$10,500	0.3%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$49,000	1.4%	\$49,000	1.5%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$5,200	0.1%	\$5,200	0.2%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$13,500	0.4%	\$13,500	0.4%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$6,500	0.2%	\$6,500	0.2%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$1,200	0.0%	\$1,200	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	\$4,300	0.1%	\$4,293	0.1%	\$7	0.2%
PURCHASED SERVICES	\$20,650	0.6%	\$20,650	0.6%	\$0	0.0%
MATERIALS & SUPPLIES	\$49,650	1.4%	\$49,650	1.5%	\$0	0.0%
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%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$3,497,338</b>	<b>100.0%</b>	<b>\$3,360,225</b>	<b>100.0%</b>	<b>\$137,113</b>	



Central Elementary School								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$1,276,889	\$1,258,051		
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$221,104	\$261,756		
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$114,596	\$116,265		
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$200,216	\$197,262		
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$34,669	\$41,043		
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teachers	\$165,909	\$124,904		
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teachers	\$0	\$16,943		
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$19,624	\$19,909		
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$17,976	\$18,238		
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$730	\$864		
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$168,528	\$165,134		
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$45,137	\$44,243		
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$16,345	\$16,017		
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$26,425	\$25,893		
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$7,077	\$6,937		
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teachers	\$13,584	\$11,896		
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$2,799	\$2,743		
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$2,564	\$2,513		
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$149	\$146		
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-521000-	FICA	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Guidance Services	Teachers	\$50,614	\$49,606		
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-000-521000-	FICA	Guidance Services	Teachers	\$3,872	\$3,795		
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Guidance Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-000-522200-	VRS - Hybrid	Guidance Services	Teachers	\$7,936	\$7,778		
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Guidance Services	Teachers	\$7,004	\$0		
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-000-523100-	Insurance - Medical C	Guidance Services	Teachers	\$0	\$5,648		
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-000-524000-	Insurance - Group Life	Guidance Services	Teachers	\$663	\$650		
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Teachers	\$607	\$595		
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-000-525100-	Insurance - VLDP	Guidance Services	Teachers	\$167	\$164		
PERSONNEL - INSTRUCTION	61310-220-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-220-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-220-0100-0000-2-100-000-521000-	FICA	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-220-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-220-0100-0000-2-100-000-522200-	VRS - Hybrid	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-220-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-220-0100-0000-2-100-000-523100-	Insurance - Medical C	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-220-0100-0000-2-100-000-524000-	Insurance - Group Life	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-220-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-220-0100-0000-2-100-000-525100-	Insurance - VLDP	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$56,590	\$55,457		
PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Media Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-000-521000-	FICA	Media Services	Teachers	\$4,329	\$4,242		
PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Media Services	Teachers	\$8,873	\$8,696		
PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-000-522200-	VRS - Hybrid	Media Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Media Services	Teachers	\$8,331	\$5,948		
PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-000-523100-	Insurance - Medical C	Media Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-000-524000-	Insurance - Group Life	Media Services	Teachers	\$741	\$726		
PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$679	\$665		
PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-000-525100-	Insurance - VLDP	Media Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$85,600	\$83,806		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-401-511260-	Salaries & Wages - VRS H	Office of the Principal	Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Principal	\$6,548	\$6,411		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$13,422	\$13,141		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Principal	\$0	\$0		

Central Elementary School								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-523000	Insurance - Medical A/B	Office of the Principal	Principal	\$5,985	\$5,948		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-523100	Insurance - Medical C	Office of the Principal	Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-524000	Insurance - Group Life	Office of the Principal	Principal	\$1,121	\$1,098		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-527500	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,027	\$1,006		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-525100	Insurance - VLDP	Office of the Principal	Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-001-511270	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$72,441	\$80,093		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-401-511270	Salaries & Wages - VRS H	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-521000	FICA	Office of the Principal	Assistant Principal	\$5,542	\$6,127		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-522100	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$11,359	\$12,559		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-522200	VRS - Hybrid	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-523000	Insurance - Medical A/B	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-523100	Insurance - Medical C	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-524000	Insurance - Group Life	Office of the Principal	Assistant Principal	\$949	\$1,049		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-527500	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$869	\$961		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-525100	Insurance - VLDP	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-001-511500	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$27,067	\$26,500		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-401-511500	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$16,120	\$15,782		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-521000	FICA	Office of the Principal	Clerical Support Positions	\$3,304	\$3,235		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-522100	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$4,244	\$4,155		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-522200	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$2,528	\$2,475		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-523000	Insurance - Medical A/B	Office of the Principal	Clerical Support Positions	\$6,792	\$5,948		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-523100	Insurance - Medical C	Office of the Principal	Clerical Support Positions	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-524000	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$566	\$554		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-527500	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$518	\$507		
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-525100	Insurance - VLDP	Office of the Principal	Clerical Support Positions	\$53	\$52		
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-001-511510	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$27,057	\$13,279		
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-401-511510	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$0	\$13,210		
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-521000	FICA	Classroom Instruction - Regular	Teacher Assistants	\$2,070	\$2,026		
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-522100	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$4,242	\$2,082		
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-522200	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$0	\$2,071		
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-523000	Insurance - Medical A/B	Classroom Instruction - Regular	Teacher Assistants	\$6,792	\$5,948		
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-523100	Insurance - Medical C	Classroom Instruction - Regular	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-524000	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$354	\$347		
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-527500	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$325	\$318		
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-525100	Insurance - VLDP	Classroom Instruction - Regular	Teacher Assistants	\$0	\$44		
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-001-511510	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$35,403	\$31,022		
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-401-511510	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$43,283	\$25,552		
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-521000	FICA	Classroom Instruction - SPED	Teacher Assistants	\$6,020	\$4,328		
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-522100	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$5,551	\$4,864		
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-522200	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$6,787	\$4,007		
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-523000	Insurance - Medical A/B	Classroom Instruction - SPED	Teacher Assistants	\$18,973	\$11,896		
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-523100	Insurance - Medical C	Classroom Instruction - SPED	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-524000	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$1,031	\$741		
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-527500	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$944	\$679		
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-525100	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$143	\$84		
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-001-511510	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-401-511510	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-521000	FICA	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-522100	VRS - Plans 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-522200	VRS - Hybrid	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-523000	Insurance - Medical A/B	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-523100	Insurance - Medical C	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-524000	Insurance - Group Life	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-527500	Insurance - Health Care Credit	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-525100	Insurance - VLDP	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-220-0400-0000-2-100-000-516200	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$2,307	\$2,259		
PERSONNEL - INSTRUCTION	61100-220-0400-0000-2-100-000-521000	FICA	Gifted/Enrichment Education	Teachers	\$177	\$173		
PERSONNEL - INSTRUCTION	61100-220-0500-0000-2-100-000-516220	Salaries & Wages - Supplemental	After-School Education	Teachers	\$4,474	\$9,380		
PERSONNEL - INSTRUCTION	61100-220-0500-0000-2-100-000-521000	FICA	After-School Education	Teachers	\$342	\$718		
PERSONNEL - INSTRUCTION	61100-220-0500-0000-2-100-000-516260	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$7,887	\$2,722		
PERSONNEL - INSTRUCTION	61100-220-0500-0000-2-100-000-521000	FICA	Special Programs Education	Teachers	\$603	\$208		
PERSONNEL - INSTRUCTION	61310-220-0100-0000-2-100-000-516200	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$0	\$4,135		
PERSONNEL - INSTRUCTION	61310-220-0100-0000-2-100-000-521000	FICA	Curriculum/Professional Development	Teachers	\$0	\$316		
PERSONNEL - INSTRUCTION	61100-220-0500-0000-2-100-000-516210	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$3,064	\$0		
PERSONNEL - INSTRUCTION	61100-220-0500-0000-2-100-000-521000	FICA	Stipends - Clubs	Teachers	\$234	\$0		

Central Elementary School								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$22,480	\$22,009		
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-521000-	FICA	Substitutes - Regular	Teachers	\$1,720	\$1,684		
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Supplemental - SPED	Teachers	\$7,000	\$0		
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-521000-	FICA	Supplemental - SPED	Teachers	\$536	\$0		
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$5,388	\$5,275		
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-521000-	FICA	Substitutes - SPED	Teachers	\$412	\$404		
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-521000-	FICA	Substitutes - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-220-0500-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Other	Other	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Other	\$0	\$0		
PERSONNEL - INSTRUCTION	61230-220-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$1,532	\$0		
PERSONNEL - INSTRUCTION	61230-220-0200-0000-2-100-000-521000-	FICA	Homebound Services	Teachers	\$117	\$0		
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-518300-	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$27,578	\$0		
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Teachers	\$2,110	\$0		
PERSONNEL - HEALTH SERVICES	62220-220-0000-0000-2-100-001-511310-	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$29,451	\$28,834		
PERSONNEL - HEALTH SERVICES	62220-220-0000-0000-2-100-401-511310-	Salaries & Wages - VRS H	Health Services	School Nurses	\$0	\$0		
PERSONNEL - HEALTH SERVICES	62220-220-0000-0000-2-100-000-521000-	FICA	Health Services	School Nurses	\$2,253	\$2,206		
PERSONNEL - HEALTH SERVICES	62220-220-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Health Services	School Nurses	\$4,618	\$4,521		
PERSONNEL - HEALTH SERVICES	62220-220-0000-0000-2-100-000-522200-	VRS - Hybrid	Health Services	School Nurses	\$0	\$0		
PERSONNEL - HEALTH SERVICES	62220-220-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Health Services	School Nurses	\$6,792	\$5,948		
PERSONNEL - HEALTH SERVICES	62220-220-0000-0000-2-100-000-523100-	Insurance - Medical C	Health Services	School Nurses	\$0	\$0		
PERSONNEL - HEALTH SERVICES	62220-220-0000-0000-2-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$386	\$378		
PERSONNEL - HEALTH SERVICES	62220-220-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$353	\$346		
PERSONNEL - HEALTH SERVICES	62220-220-0000-0000-2-100-000-525100-	Insurance - VLDP	Health Services	School Nurses	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-002-511700-	Salaries & Wages - VRS 1/2	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-501-511700-	Salaries & Wages - VRS H	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-522200-	VRS - Hybrid	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-523100-	Insurance - Medical C	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-524000-	Insurance - Group Life	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-525100-	Insurance - VLDP	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-511710-	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$8,171	\$8,000		
PERSONNEL - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$625	\$612		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-002-511910-	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$68,448	\$83,065		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-501-511910-	Salaries & Wages - VRS H	Building Services	Custodians	\$21,945	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-521000-	FICA	Building Services	Custodians	\$6,915	\$6,354		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Custodians	\$4,422	\$7,683		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Custodians	\$1,418	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Building Services	Custodians	\$19,734	\$17,843		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-523100-	Insurance - Medical C	Building Services	Custodians	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Custodians	\$1,184	\$1,088		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Custodians	\$72	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-002-511960-	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$36,035	\$35,280		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-501-511960-	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers	\$2,757	\$2,699		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Skilled Workers	\$2,328	\$3,263		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Building Services	Skilled Workers	\$6,792	\$5,948		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-523100-	Insurance - Medical C	Building Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$472	\$462		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-002-511950-	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$15,348	\$15,027		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-501-511950-	Salaries & Wages - VRS H	Grounds Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-521000-	FICA	Grounds Services	Skilled Workers	\$1,174	\$1,150		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$992	\$1,390		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-522200-	VRS - Hybrid	Grounds Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Grounds Services	Skilled Workers	\$6,792	\$5,948		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-523100-	Insurance - Medical C	Grounds Services	Skilled Workers	\$0	\$0		

Central Elementary School								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-524000	Insurance - Group Life	Grounds Services	Skilled Workers	\$201	\$197		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-527500	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-525100	Insurance - VLDP	Grounds Services	Skilled Workers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-001-511200	Salaries & Wages - VRS 1/2	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-401-511200	Salaries & Wages - VRS H	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-000-521000	FICA	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-000-522100	VRS - Plans 1/2	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-000-522200	VRS - Hybrid	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-000-523000	Insurance - Medical A/B	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-000-523100	Insurance - Medical C	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-000-524000	Insurance - Group Life	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-000-527500	Insurance - Health Care Credit	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-000-525100	Insurance - VLDP	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-001-511410	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$39,241	\$22,549		
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-401-511410	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$13,805	\$0		
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-000-521000	FICA	Technology - Instructional Support	Technicians/Specialists	\$4,058	\$1,725		
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-000-522100	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$6,153	\$3,536		
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-000-522200	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$2,165	\$0		
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-000-523000	Insurance - Medical A/B	Technology - Instructional Support	Technicians/Specialists	\$13,391	\$5,948		
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-000-523100	Insurance - Medical C	Technology - Instructional Support	Technicians/Specialists	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-000-523000	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$695	\$295		
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-000-527500	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$637	\$271		
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-000-525100	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$46	\$0		
UTILITIES - ADMINISTRATION	62180-220-0000-0000-2-100-000-551000	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$10,500	\$10,500		
UTILITIES - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-551100	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$49,000	\$49,000		
UTILITIES - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-551200	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$5,200	\$5,200		
UTILITIES - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-551300	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$13,500	\$13,500		
UTILITIES - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-552300	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$6,500	\$6,500		
UTILITIES - TECHNOLOGY	68200-220-0000-0000-2-100-000-550010	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$1,200	\$1,200		
UTILITIES - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-554000	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0	\$0		
INSURANCE - INSTRUCTION	61100-220-0100-0000-2-100-000-527000	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
INSURANCE - INSTRUCTION	61100-220-0100-0000-2-100-000-526000	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
INSURANCE - ADMINISTRATION	62120-220-0000-0000-2-100-000-553000	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$4,300	\$4,293		
INSURANCE - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-526000	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
INSURANCE - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-527000	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
INSURANCE - OPERATIONS & MAINTENANCE	64200-220-0000-0000-2-100-000-526000	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
INSURANCE - OPERATIONS & MAINTENANCE	64200-220-0000-0000-2-100-000-527000	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
INSURANCE - TECHNOLOGY	68200-220-0000-0000-2-100-000-527000	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
INSURANCE - TECHNOLOGY	68200-220-0000-0000-2-100-000-526000	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-220-0100-0000-2-100-000-536100	Purchased Services - Advertising	Advertising Charges	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-220-0100-0000-2-100-000-533000	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-220-0300-0000-2-100-000-532000	Purchased Services - CTE Programs	Instruction - CTE Programs	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-220-0100-0000-2-100-000-532000	Purchased Services - Instructional Programs	Instruction - General	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-220-0100-0000-2-100-000-531100	Purchased Services - Online Assessments	Assessments - Instructions	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-220-0100-0000-2-100-000-531000	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-220-0100-0000-2-100-000-532900	Purchased Services - Other Services	Other Services	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-220-0100-0000-2-100-000-532100	Purchased Services - Regular Education Programs	Instruction - Regular Programs	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-220-0200-0000-2-100-000-532100	Purchased Services - Special Education Programs	Instruction - SPED Programs	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-220-0200-0000-2-100-000-538100	Purchased Services - Tuition Paid	Instruction - Tuition	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - HEALTH SERVICES	62220-220-0000-0000-2-100-000-530100	Purchased Services - Health Services	Health Services - Nurse	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - HEALTH SERVICES	62220-220-0000-0000-2-100-000-530150	Purchased Services - Health Services	Health Services - Trainer	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - HEALTH SERVICES	62220-220-0000-0000-2-100-000-530200	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - PUPIL TRANSPORTATION	63400-220-0000-0000-2-100-000-538400	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - PUPIL TRANSPORTATION	63100-220-0000-0000-2-100-000-531300	Purchased Services - Online Transportation Programming	Programming - Transportation	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-534200	Purchased Services - Private Carriers	Private Carriers - Transportation	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-220-0000-0000-2-100-000-536600	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$10,650	\$10,650		
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64400-220-0000-0000-2-100-000-536700	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$10,000	\$10,000		
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0100-0000-2-100-000-560300	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$30,050	\$30,050		
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0200-0000-2-100-000-560300	Materials - Instructional Materials	Instructional Materials - SPED	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0300-0000-2-100-000-560300	Materials - Instructional Materials	Instructional Materials - CTE	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0400-0000-2-100-000-560300	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$2,000	\$2,000		
MATERIALS & SUPPLIES - INSTRUCTION	61320-220-0100-0000-2-100-000-560300	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$5,000	\$5,000		
MATERIALS & SUPPLIES - INSTRUCTION	61100-920-0100-0000-2-100-000-560200	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0100-0000-2-100-000-560200	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0100-0000-2-100-000-560200	Materials - Textbooks and Workbooks	Textbooks - SPED	Materials	\$0	\$0		

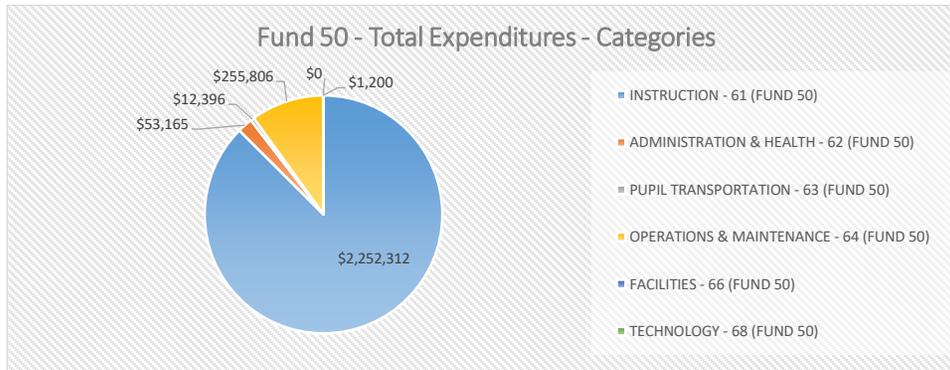
Central Elementary School								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0200-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - CTE	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0300-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - G&T	Materials	\$0	\$2,000		
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0400-0000-2-100-000-560200-	Materials - Office Supplies	Office Supplies - Gifted	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0100-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$2,000	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0200-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - SPED	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0300-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - CTE	Materials	\$0	\$0		
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-220-0000-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Health Service	Materials	\$0	\$0		
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63200-220-0100-0000-2-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$3,600	\$3,600		
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-220-0000-0000-2-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$7,000	\$7,000		
MATERIALS & SUPPLIES - TECHNOLOGY	68100-220-0000-0000-2-100-000-560010-	Materials - Office Supplies	Technology Printer Supplies	Materials	\$0	\$0		
MATERIALS & SUPPLIES - TECHNOLOGY	68100-220-0000-0000-2-100-000-560010-	Materials - Instructional Materials	Technology Materials	Materials	\$0	\$0		
MATERIALS & SUPPLIES - TECHNOLOGY	68100-220-0000-0000-2-100-000-560300-	Materials - Technology Applications	Technology Applications	Materials	\$0	\$0		
MATERIALS & SUPPLIES - TECHNOLOGY	68100-220-0000-0000-2-100-000-560400-	Materials - Technology Hardware	Technology Hardware	Materials	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	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	61100-220-0200-0000-2-100-000-558100-	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-220-0300-0000-2-100-000-558100-	Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61310-220-0100-0000-2-100-000-558110-	Support Charges - School Improvement	School Improvement Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-220-0100-0000-2-100-000-558910-	Support Charges - Student Fees - Regular	Student Programs	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-220-0200-0000-2-100-000-558920-	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-220-0300-0000-2-100-000-558930-	Support Charges - Student Fees - CTE	CTE Student Programs	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-220-0100-0000-2-100-000-558900-	Support Charges - Student Fees - Other	Other Student Programs	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-220-0100-0000-2-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-220-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$750	\$750		
SUPPORT CHARGES - INSTRUCTION	61100-220-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$500	\$500		
SUPPORT CHARGES - INSTRUCTION	61100-220-0200-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$0	\$0		
SUPPORT CHARGES - ADMINISTRATION	62120-220-0100-0000-2-100-000-558070-	Support Charges - Executive	Executive Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - ADMINISTRATION	62160-220-0100-0000-2-100-000-558060-	Support Charges - Finance	Finance Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - HEALTH SERVICES	62220-220-0000-0000-2-100-000-558700-	Support Charges - Health Services	Health Service Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - ADMINISTRATION	62140-220-0000-0000-2-100-000-558080-	Support Charges - Personnel	Personnel Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-220-0000-0000-2-100-000-558630-	Support Charges - Pupil Transportation	Transportation Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	64100-220-0000-0000-2-100-000-558640-	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - TECHNOLOGY	68100-220-0000-0000-2-100-000-558680-	Support Charges - Technology	Technology Supplies	Other Charges	\$0	\$0		
CAPITAL PURCHASES - INSTRUCTION	61100-220-0100-0000-2-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - INSTRUCTION	61100-220-0100-0000-2-100-000-581000-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - TRANSPORTATION	63400-220-0000-0000-2-100-000-582000-	Capital Additions - Transportation	Transportation Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - TRANSPORTATION	63400-220-0000-0000-2-100-000-581000-	Capital Replacements - Transportation	Transportation Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64400-220-0000-0000-2-100-000-582000-	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64400-220-0000-0000-2-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000	\$2,000		
CAPITAL PURCHASES - FACILITIES	66200-220-0000-0000-2-100-000-582000-	Capital Additions - Facilities	Facilities Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - FACILITIES	66200-220-0000-0000-2-100-000-581000-	Capital Replacements - Facilities	Facilities Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - TECHNOLOGY	68200-220-0000-0000-2-100-000-582100-	Capital Additions - Technology Hardware	Hardware Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - TECHNOLOGY	68200-220-0000-0000-2-100-000-581100-	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - TECHNOLOGY	68200-220-0000-0000-2-100-000-582200-	Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - TECHNOLOGY	68200-220-0000-0000-2-100-000-581200-	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$0		

## FAIRFIELD ELEMENTARY SCHOOL

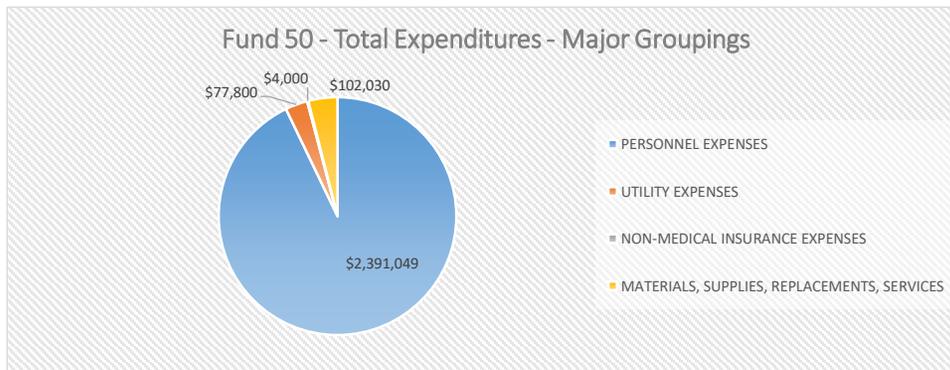
### By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$2,252,312	87.5%	\$2,079,955	85.3%	\$172,357	8.3%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$53,165	2.1%	\$51,572	2.1%	\$1,593	3.1%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$12,396	0.5%	\$12,212	0.5%	\$184	1.5%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$255,806	9.9%	\$253,926	10.4%	\$1,879	0.7%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$1,200	0.0%	\$41,682	1.7%	-\$40,482	-97.1%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,574,879</b>	<b>100.0%</b>	<b>\$2,439,348</b>	<b>100.0%</b>	<b>\$135,531</b>	<b>5.6%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$2,391,049	92.9%	\$2,291,296	93.9%	\$99,753	4.4%
UTILITY EXPENSES	\$77,800	3.0%	\$77,800	3.2%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$4,000	0.2%	\$3,972	0.2%	\$28	0.7%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$102,030	4.0%	\$66,280	2.7%	\$35,750	53.9%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,574,879</b>	<b>100.0%</b>	<b>\$2,439,348</b>	<b>100.0%</b>	<b>\$135,531</b>	<b>5.6%</b>

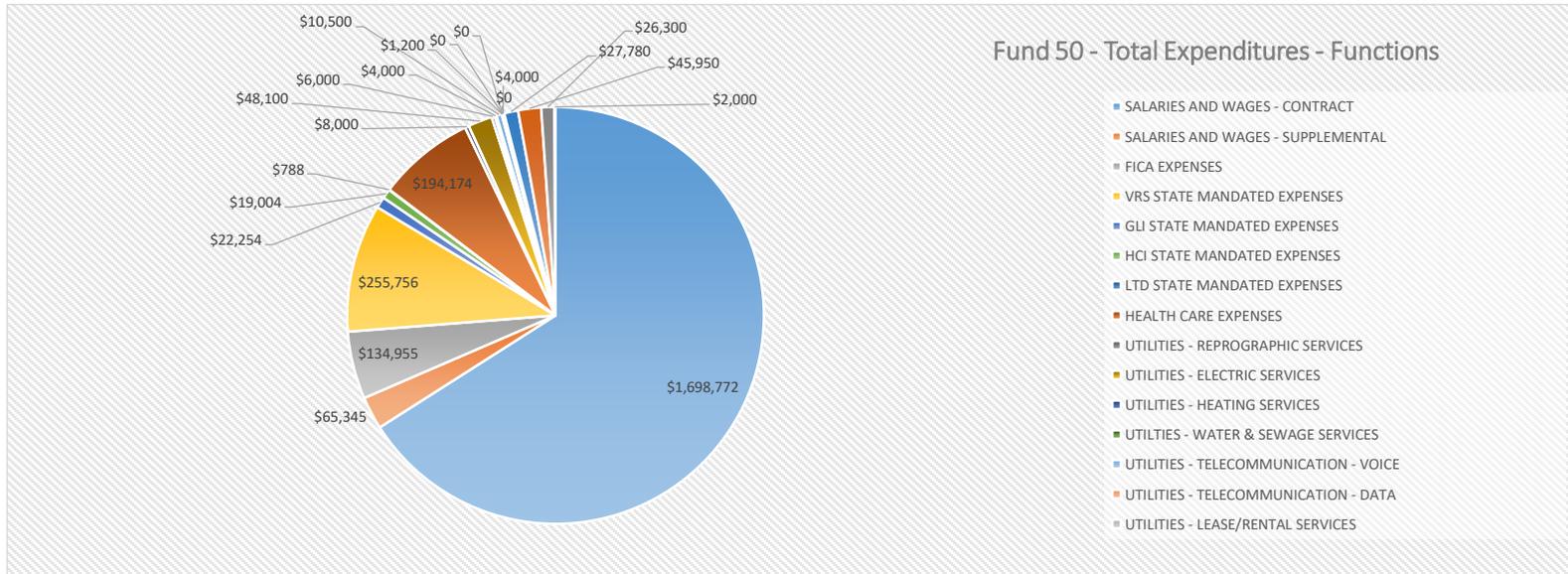


# FAIRFIELD ELEMENTARY SCHOOL



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$1,698,772	66.0%	\$1,650,193	67.6%	\$48,579	2.9%
SALARIES AND WAGES - SUPPLEMENTAL	\$65,345	2.5%	\$42,049	1.7%	\$23,296	55.4%
FICA EXPENSES	\$134,955	5.2%	\$129,457	5.3%	\$5,498	4.2%
VRS STATE MANDATED EXPENSES	\$255,756	9.9%	\$251,486	10.3%	\$4,270	1.7%
GLI STATE MANDATED EXPENSES	\$22,254	0.9%	\$21,618	0.9%	\$636	2.9%
HCI STATE MANDATED EXPENSES	\$19,004	0.7%	\$18,447	0.8%	\$558	3.0%
LTD STATE MANDATED EXPENSES	\$788	0.0%	\$813	0.0%	-\$25	-3.0%
HEALTH CARE EXPENSES	\$194,174	7.5%	\$177,234	7.3%	\$16,940	9.6%
UTILITIES - REPROGRAPHIC SERVICES	\$8,000	0.3%	\$8,000	0.3%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$48,100	1.9%	\$48,100	2.0%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$6,000	0.2%	\$6,000	0.2%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$4,000	0.2%	\$4,000	0.2%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$10,500	0.4%	\$10,500	0.4%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$1,200	0.0%	\$1,200	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	\$4,000	0.2%	\$3,972	0.2%	\$28	0.7%
PURCHASED SERVICES	\$27,780	1.1%	\$27,780	1.1%	\$0	0.0%
MATERIALS & SUPPLIES	\$45,950	1.8%	\$34,200	1.4%	\$11,750	34.4%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$26,300	1.0%	\$2,300	0.1%	\$24,000	1043.5%
ADDITIONS/REPLACEMENTS	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,574,879</b>	<b>100.0%</b>	<b>\$2,439,348</b>	<b>100.0%</b>	<b>\$135,531</b>	



**Fairfield Elementary School**

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$914,146	\$899,301
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$147,881	\$171,738
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$81,245	\$81,934
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$143,338	\$141,010
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$23,188	\$26,929
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teachers	\$107,355	\$83,269
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teachers	\$0	\$16,943
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$13,913	\$14,031
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$12,744	\$12,852
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$488	\$567
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$116,696	\$114,320
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$8,927	\$8,746
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$18,298	\$17,925
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teachers	\$13,749	\$11,896
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$1,529	\$1,498
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$1,400	\$1,372
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-521000-	FICA	Classroom Instruction - CTE	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - CTE	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Preschool	Teachers	\$49,012	\$0
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Preschool	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-521000-	FICA	Classroom Instruction - Preschool	Teachers	\$3,749	\$0
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Preschool	Teachers	\$7,685	\$0
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Preschool	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Preschool	Teachers	\$6,598	\$0
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Preschool	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Preschool	Teachers	\$642	\$0
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teachers	\$588	\$0
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Preschool	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$46,126	\$45,212
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Guidance Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-000-521000-	FICA	Guidance Services	Teachers	\$3,529	\$3,459
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Guidance Services	Teachers	\$7,233	\$7,089
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-000-522200-	VRS - Hybrid	Guidance Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Guidance Services	Teachers	\$6,792	\$5,948
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-000-523100-	Insurance - Medical C	Guidance Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Guidance Services	Teachers	\$604	\$592
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Teachers	\$554	\$543
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-000-525100-	Insurance - VLDP	Guidance Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-240-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-240-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-240-0100-0000-2-100-000-521000-	FICA	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-240-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-240-0100-0000-2-100-000-522200-	VRS - Hybrid	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-240-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-240-0100-0000-2-100-000-523100-	Insurance - Medical C	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-240-0100-0000-2-100-000-525100-	Insurance - VLDP	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$51,202	\$50,181
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Media Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-000-521000-	FICA	Media Services	Teachers	\$3,917	\$3,839
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Media Services	Teachers	\$8,028	\$7,868
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-000-522200-	VRS - Hybrid	Media Services	Teachers	\$0	\$0

Fairfield Elementary School								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Media Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-000-523100-	Insurance - Medical C	Media Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Media Services	Teachers	\$671	\$657		
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$614	\$602		
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-000-525100-	Insurance - VLDP	Media Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$85,432	\$92,459		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-401-511260-	Salaries & Wages - VRS H	Office of the Principal	Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Principal	\$6,536	\$7,073		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$13,396	\$14,498		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Principal	\$0	\$6,48		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Principal	\$1,119	\$1,211		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,025	\$1,110		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-001-511270-	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-401-511270-	Salaries & Wages - VRS H	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-001-511500-	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$48,480	\$47,464		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-401-511500-	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$3,709	\$3,631		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$7,602	\$7,442		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Clerical Support Positions	\$6,792	\$5,948		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Clerical Support Positions	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$635	\$622		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$582	\$570		
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Clerical Support Positions	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$13,564	\$31,600		
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$13,802	\$0		
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teacher Assistants	\$2,093	\$2,417		
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$2,127	\$4,955		
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$2,164	\$0		
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teacher Assistants	\$0	\$5,948		
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$358	\$414		
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$328	\$379		
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teacher Assistants	\$46	\$0		
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$30,816	\$30,830		
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$12,163	\$0		
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teacher Assistants	\$3,288	\$2,359		
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$4,832	\$4,834		
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$1,907	\$0		
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teacher Assistants	\$18,926	\$11,896		
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$563	\$404		
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$516	\$370		
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$40	\$0		
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-521000-	FICA	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		

Fairfield Elementary School								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Preschool	Teacher Assistants	\$27,050	\$0		
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - Preschool	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-521000-	FICA	Classroom Instruction - Preschool	Teacher Assistants	\$2,069	\$0		
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Preschool	Teacher Assistants	\$4,241	\$0		
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Preschool	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Preschool	Teacher Assistants	\$6,792	\$0		
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Preschool	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Preschool	Teacher Assistants	\$354	\$0		
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teacher Assistants	\$325	\$0		
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Preschool	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-240-0400-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$2,581	\$2,527		
PERSONNEL - INSTRUCTION	61100-240-0400-0000-2-100-000-521000-	FICA	Gifted/Enrichment Education	Teachers	\$197	\$193		
PERSONNEL - INSTRUCTION	61100-240-0500-0000-2-100-000-516220-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$6,125	\$5,997		
PERSONNEL - INSTRUCTION	61100-240-0500-0000-2-100-000-521000-	FICA	After-School Education	Teachers	\$469	\$459		
PERSONNEL - INSTRUCTION	61100-240-0500-0000-2-100-000-516260-	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$2,265	\$2,218		
PERSONNEL - INSTRUCTION	61100-240-0500-0000-2-100-000-521000-	FICA	Special Programs Education	Teachers	\$173	\$170		
PERSONNEL - INSTRUCTION	61310-240-0100-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$0	\$2,020		
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-521000-	FICA	Curriculum/Professional Development	Teachers	\$0	\$155		
PERSONNEL - INSTRUCTION	61100-240-0500-0000-2-100-000-516210-	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$3,064	\$0		
PERSONNEL - INSTRUCTION	61100-240-0500-0000-2-100-000-521000-	FICA	Stipends - Clubs	Teachers	\$234	\$0		
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$19,172	\$18,770		
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-521000-	FICA	Substitutes - Regular	Teachers	\$1,467	\$1,436		
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Supplemental - SPED	Teachers	\$0	\$2,517		
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-521000-	FICA	Supplemental - SPED	Teachers	\$0	\$193		
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$2,517	\$0		
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-521000-	FICA	Substitutes - SPED	Teachers	\$193	\$0		
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-521000-	FICA	Substitutes - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-240-0500-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Other	Other	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Other	\$0	\$0		
PERSONNEL - INSTRUCTION	61230-240-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61230-240-0200-0000-2-100-000-521000-	FICA	Homebound Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-518300-	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$21,449	\$0		
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Teachers	\$1,641	\$0		
PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-001-511310-	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$27,314	\$26,742		
PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-401-511310-	Salaries & Wages - VRS H	Health Services	School Nurses	\$0	\$0		
PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-000-521000-	FICA	Health Services	School Nurses	\$2,090	\$2,046		
PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Health Services	School Nurses	\$4,283	\$4,193		
PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-000-522200-	VRS - Hybrid	Health Services	School Nurses	\$0	\$0		
PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Health Services	School Nurses	\$6,792	\$5,948		
PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-000-523100-	Insurance - Medical C	Health Services	School Nurses	\$0	\$0		
PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$358	\$350		
PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$328	\$321		
PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-000-525100-	Insurance - VLDP	Health Services	School Nurses	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-002-511700-	Salaries & Wages - VRS 1/2	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-501-511700-	Salaries & Wages - VRS H	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-522200-	VRS - Hybrid	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-523100-	Insurance - Medical C	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-524000-	Insurance - Group Life	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-525100-	Insurance - VLDP	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-511710-	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$8,171	\$8,000		
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$625	\$612		
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-002-511910-	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$0	\$16,708		
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-501-511910-	Salaries & Wages - VRS H	Building Services	Custodians	\$65,039	\$47,266		
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-521000-	FICA	Building Services	Custodians	\$4,976	\$4,894		
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Custodians	\$0	\$1,545		
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Custodians	\$4,202	\$4,372		
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Building Services	Custodians	\$13,584	\$11,896		
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-523100-	Insurance - Medical C	Building Services	Custodians	\$0	\$0		

Fairfield Elementary School							
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET	
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Custodians	\$852	\$838	
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Custodians	\$215	\$156	
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-002-511960-	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$34,700	\$33,973	
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-501-511960-	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers	\$2,655	\$2,599	
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Skilled Workers	\$2,242	\$3,143	
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Building Services	Skilled Workers	\$6,792	\$5,948	
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-523100-	Insurance - Medical C	Building Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$455	\$445	
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-002-511950-	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$15,348	\$15,027	
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-501-511950-	Salaries & Wages - VRS H	Grounds Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-521000-	FICA	Grounds Services	Skilled Workers	\$1,174	\$1,150	
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$992	\$1,390	
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-522200-	VRS - Hybrid	Grounds Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Grounds Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-523100-	Insurance - Medical C	Grounds Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-524000-	Insurance - Group Life	Grounds Services	Skilled Workers	\$201	\$197	
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-525100-	Insurance - VLDP	Grounds Services	Skilled Workers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-401-511200-	Salaries & Wages - VRS H	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-000-521000-	FICA	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-000-523100-	Insurance - Medical C	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-000-525100-	Insurance - VLDP	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-001-511410-	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$0	\$0	
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-401-511410-	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$0	\$27,371	
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$0	\$2,094	
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$0	\$0	
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$0	\$4,292	
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Technology - Instructional Support	Technicians/Specialists	\$0	\$5,948	
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-000-523100-	Insurance - Medical C	Technology - Instructional Support	Technicians/Specialists	\$0	\$0	
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$0	\$359	
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$0	\$328	
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-000-525100-	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$0	\$90	
UTILITIES - ADMINISTRATION	62180-240-0000-0000-2-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$8,000	\$8,000	
UTILITIES - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$48,100	\$48,100	
UTILITIES - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$6,000	\$6,000	
UTILITIES - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$4,000	\$4,000	
UTILITIES - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$10,500	\$10,500	
UTILITIES - TECHNOLOGY	68200-240-0000-0000-2-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$1,200	\$1,200	
UTILITIES - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0	\$0	
INSURANCE - INSTRUCTION	61100-240-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - INSTRUCTION	61100-240-0100-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - ADMINISTRATION	62120-240-0000-0000-2-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$4,000	\$3,972	
INSURANCE - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - OPERATIONS & MAINTENANCE	64200-240-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - OPERATIONS & MAINTENANCE	64200-240-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - TECHNOLOGY	68200-240-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - TECHNOLOGY	68200-240-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-240-0100-0000-2-100-000-536100-	Purchased Services - Advertising	Advertising Charges	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-240-0100-0000-2-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-240-0300-0000-2-100-000-532000-	Purchased Services - CTE Programs	Instruction - CTE Programs	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-240-0100-0000-2-100-000-532000-	Purchased Services - Instructional Programs	Instruction - General	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-240-0100-0000-2-100-000-531100-	Purchased Services - Online Assessments	Assessments - Instructions	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-240-0100-0000-2-100-000-531000-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$0	\$0	

Fairfield Elementary School								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PURCHASED SERVICES - INSTRUCTION	61100-240-0100-0000-2-100-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-240-0100-0000-2-100-000-532100-	Purchased Services - Regular Education Programs	Instruction - Regular Programs	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-240-0200-0000-2-100-000-532100-	Purchased Services - Special Education Programs	Instruction - SPED Programs	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-240-0200-0000-2-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - HEALTH SERVICES	62220-240-0000-0000-2-100-000-530100-	Purchased Services - Health Services	Health Services - Nurse	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - HEALTH SERVICES	62220-240-0000-0000-2-100-000-530150-	Purchased Services - Health Services	Health Services - Trainer	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - HEALTH SERVICES	62220-240-0000-0000-2-100-000-530200-	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - PUPIL TRANSPORTATION	63400-240-0000-0000-2-100-000-538400-	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - PUPIL TRANSPORTATION	63100-240-0000-0000-2-100-000-531300-	Purchased Services - Online Transportation Programming	Programming - Transportation	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-534200-	Purchased Services - Private Carriers	Private Carriers - Transportation	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-240-0000-0000-2-100-000-536600-	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$12,780	\$12,780		
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64400-240-0000-0000-2-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$15,000	\$15,000		
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$16,100	\$16,100		
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0200-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - SPED	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0300-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - CTE	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0400-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$2,000	\$2,000		
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0800-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Preschool	Materials	\$10,750	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61320-240-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$4,500	\$4,500		
MATERIALS & SUPPLIES - INSTRUCTION	61100-940-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - SPED	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0200-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - CTE	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0300-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - G&T	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0400-0000-2-100-000-560200-	Materials - Office Supplies	Office Supplies - Gifted	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0100-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$5,000	\$4,000		
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0200-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - SPED	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0300-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - CTE	Materials	\$0	\$0		
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-240-0000-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Health Service	Materials	\$0	\$0		
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63200-240-0100-0000-2-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$3,600	\$3,600		
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-240-0000-0000-2-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$4,000	\$4,000		
MATERIALS & SUPPLIES - TECHNOLOGY	68100-240-0000-0000-2-100-000-560010-	Materials - Office Supplies	Technology Printer Supplies	Materials	\$0	\$0		
MATERIALS & SUPPLIES - TECHNOLOGY	68100-240-0000-0000-2-100-000-560010-	Materials - Instructional Materials	Technology Instructional Materials	Materials	\$0	\$0		
MATERIALS & SUPPLIES - TECHNOLOGY	68100-240-0000-0000-2-100-000-560300-	Materials - Technology Applications	Technology Applications	Materials	\$0	\$0		
MATERIALS & SUPPLIES - TECHNOLOGY	68100-240-0000-0000-2-100-000-560400-	Materials - Technology Hardware	Technology Hardware	Materials	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-240-0100-0000-2-100-000-558100-	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$500	\$1,000		
SUPPORT CHARGES - INSTRUCTION	61100-240-0200-0000-2-100-000-558100-	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-240-0300-0000-2-100-000-558100-	Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-240-0800-0000-2-100-000-558200-	Support Charges - Preschool Education Programs	Instructional Materials - Preschool	Other Charges	\$24,000	\$0		
SUPPORT CHARGES - INSTRUCTION	61310-240-0100-0000-2-100-000-558110-	Support Charges - School Improvement	School Improvement Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-240-0100-0000-2-100-000-558910-	Support Charges - Student Fees - Regular	Student Programs	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-240-0200-0000-2-100-000-558920-	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-240-0300-0000-2-100-000-558930-	Support Charges - Student Fees - CTE	CTE Student Programs	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-240-0100-0000-2-100-000-558900-	Support Charges - Student Fees - Other	Other Student Programs	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-240-0100-0000-2-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-240-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$300	\$600		
SUPPORT CHARGES - INSTRUCTION	61100-240-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$1,500	\$700		
SUPPORT CHARGES - INSTRUCTION	61100-240-0200-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$0	\$0		
SUPPORT CHARGES - ADMINISTRATION	62120-240-0100-0000-2-100-000-558070-	Support Charges - Executive	Executive Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - ADMINISTRATION	62160-240-0100-0000-2-100-000-558060-	Support Charges - Finance	Finance Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - HEALTH SERVICES	62220-240-0000-0000-2-100-000-558700-	Support Charges - Health Services	Health Service Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - ADMINISTRATION	62140-240-0000-0000-2-100-000-558080-	Support Charges - Personnel	Personnel Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-240-0000-0000-2-100-000-558630-	Support Charges - Pupil Transportation	Transportation Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	64100-240-0000-0000-2-100-000-558640-	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - TECHNOLOGY	68100-240-0000-0000-2-100-000-558680-	Support Charges - Technology	Technology Supplies	Other Charges	\$0	\$0		
CAPITAL PURCHASES - INSTRUCTION	61100-240-0100-0000-2-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - INSTRUCTION	61100-240-0100-0000-2-100-000-581000-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - TRANSPORTATION	63400-240-0000-0000-2-100-000-582000-	Capital Additions - Transportation	Transportation Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - TRANSPORTATION	63400-240-0000-0000-2-100-000-581000-	Capital Replacements - Transportation	Transportation Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64400-240-0000-0000-2-100-000-582000-	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64400-240-0000-0000-2-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000	\$2,000		
CAPITAL PURCHASES - FACILITIES	66200-240-0000-0000-2-100-000-582000-	Capital Additions - Facilities	Facilities Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - FACILITIES	66200-240-0000-0000-2-100-000-581000-	Capital Replacements - Facilities	Facilities Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - TECHNOLOGY	68200-240-0000-0000-2-100-000-582100-	Capital Additions - Technology Hardware	Hardware Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - TECHNOLOGY	68200-240-0000-0000-2-100-000-581100-	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - TECHNOLOGY	68200-240-0000-0000-2-100-000-582200-	Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$0		

Fairfield Elementary School

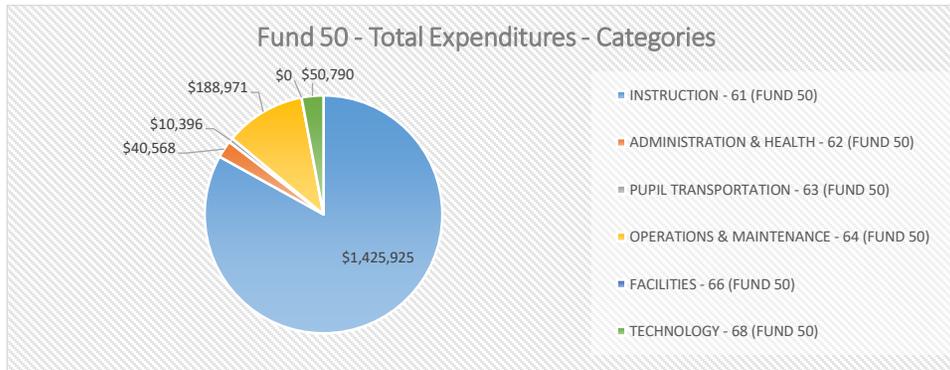
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
CAPITAL PURCHASES - TECHNOLOGY	68200-240-0000-0000-2-100-000-581200-	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$0

# MOUNTAIN VIEW ELEMENTARY SCHOOL

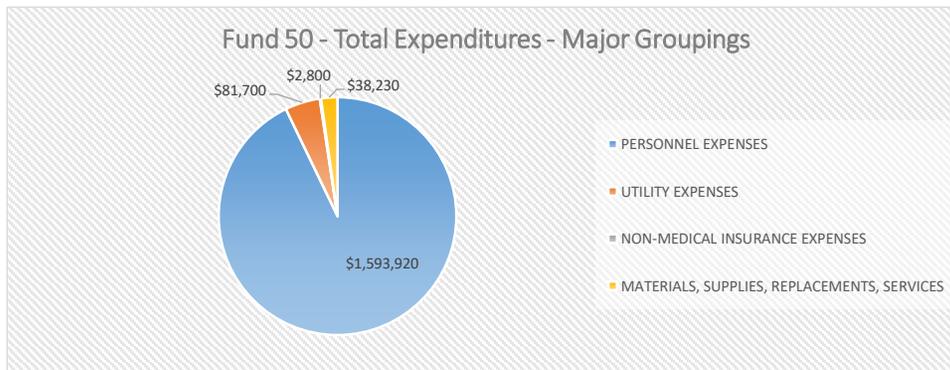


## By Categories and Major Groupings

EXPENDITURE TYPE BY CATEGORIES	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$1,425,925	83.1%	\$1,298,651	81.5%	\$127,273	9.8%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$40,568	2.4%	\$39,882	2.5%	\$687	1.7%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$10,396	0.6%	\$10,212	0.6%	\$184	1.8%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$188,971	11.0%	\$214,011	13.4%	-\$25,040	-11.7%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$50,790	3.0%	\$30,800	1.9%	\$19,989	64.9%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,716,650</b>	<b>100.0%</b>	<b>\$1,593,557</b>	<b>100.0%</b>	<b>\$123,093</b>	<b>7.7%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$1,593,920	92.9%	\$1,470,848	92.3%	\$123,072	8.4%
UTILITY EXPENSES	\$81,700	4.8%	\$81,700	5.1%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$2,800	0.2%	\$2,779	0.2%	\$21	0.8%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$38,230	2.2%	\$38,230	2.4%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,716,650</b>	<b>100.0%</b>	<b>\$1,593,557</b>	<b>100.0%</b>	<b>\$123,093</b>	<b>7.7%</b>

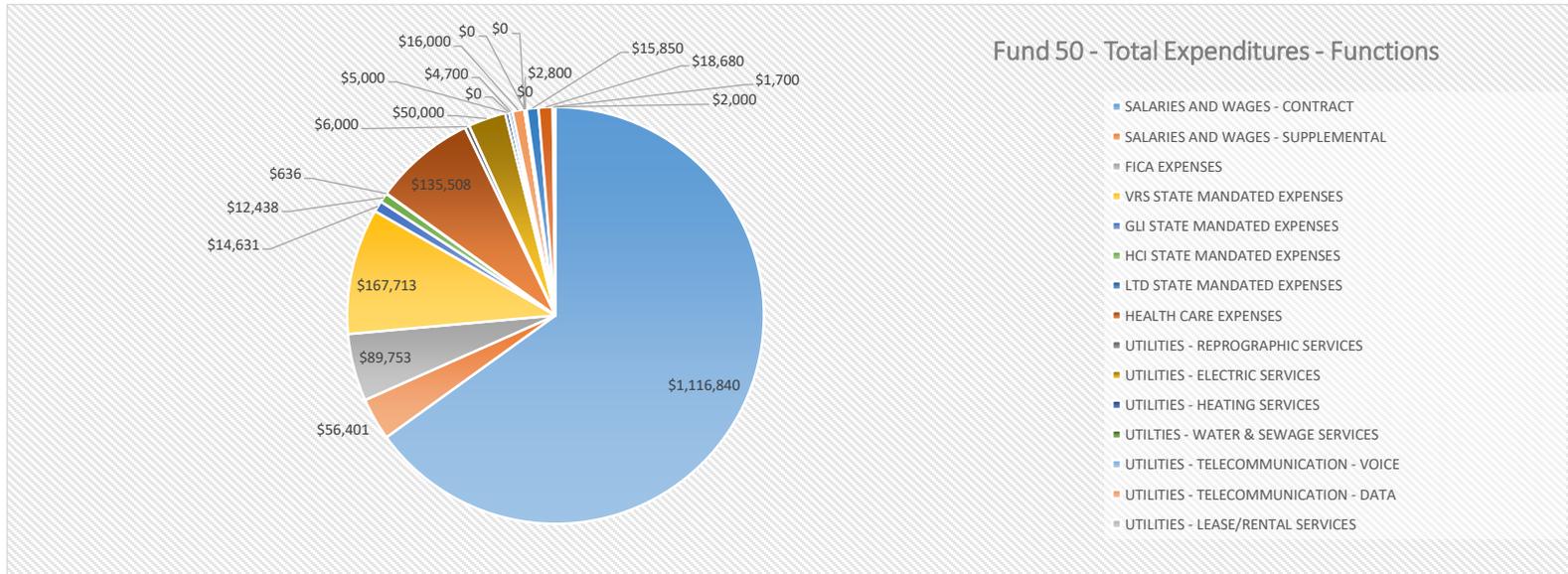


# MOUNTAIN VIEW ELEMENTARY SCHOOL



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$1,116,840	65.1%	\$1,049,936	65.9%	\$66,905	6.4%
SALARIES AND WAGES - SUPPLEMENTAL	\$56,401	3.3%	\$29,807	1.9%	\$26,594	89.2%
FICA EXPENSES	\$89,753	5.2%	\$82,600	5.2%	\$7,153	8.7%
VRS STATE MANDATED EXPENSES	\$167,713	9.8%	\$158,453	9.9%	\$9,260	5.8%
GLI STATE MANDATED EXPENSES	\$14,631	0.9%	\$13,754	0.9%	\$876	6.4%
HCI STATE MANDATED EXPENSES	\$12,438	0.7%	\$11,447	0.7%	\$991	8.7%
LTD STATE MANDATED EXPENSES	\$636	0.0%	\$547	0.0%	\$88	16.2%
HEALTH CARE EXPENSES	\$135,508	7.9%	\$124,304	7.8%	\$11,205	9.0%
UTILITIES - REPROGRAPHIC SERVICES	\$6,000	0.3%	\$6,000	0.4%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$50,000	2.9%	\$50,000	3.1%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$5,000	0.3%	\$5,000	0.3%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - VOICE	\$4,700	0.3%	\$4,700	0.3%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$16,000	0.9%	\$16,000	1.0%	\$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	\$2,800	0.2%	\$2,779	0.2%	\$21	0.8%
PURCHASED SERVICES	\$15,850	0.9%	\$15,850	1.0%	\$0	0.0%
MATERIALS & SUPPLIES	\$18,680	1.1%	\$18,680	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%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,716,650</b>	<b>100.0%</b>	<b>\$1,593,557</b>	<b>100.0%</b>	<b>\$123,093</b>	



Mountain View Elementary School								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$525,754	\$514,857		
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$0	\$41,898		
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$40,220	\$42,592		
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$82,438	\$80,730		
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$0	\$6,570		
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teachers	\$68,481	\$65,426		
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$6,887	\$7,293		
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$6,309	\$6,681		
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$0	\$138		
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$143,326	\$94,485		
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$42,765	\$0		
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$14,236	\$7,228		
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$22,474	\$14,815		
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$6,706	\$0		
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teachers	\$19,734	\$5,948		
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$2,438	\$1,238		
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$2,233	\$1,134		
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$141	\$0		
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-521000-	FICA	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$26,530	\$26,006		
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Guidance Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-000-521000-	FICA	Guidance Services	Teachers	\$2,030	\$1,989		
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Guidance Services	Teachers	\$4,160	\$4,078		
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-000-522200-	VRS - Hybrid	Guidance Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Guidance Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-000-523100-	Insurance - Medical C	Guidance Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Guidance Services	Teachers	\$348	\$341		
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Teachers	\$318	\$312		
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-000-525100-	Insurance - VLDP	Guidance Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-260-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-260-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-260-0100-0000-2-100-000-521000-	FICA	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-260-0100-0000-2-100-000-522200-	VRS - Hybrid	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-260-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-260-0100-0000-2-100-000-523100-	Insurance - Medical C	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-260-0100-0000-2-100-000-525100-	Insurance - VLDP	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-001-511220-	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$55,866	\$54,748		
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-401-511220-	Salaries & Wages - VRS H	Media Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-000-521000-	FICA	Media Services	Teachers	\$4,274	\$4,188		
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Media Services	Teachers	\$8,760	\$8,584		
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-000-522200-	VRS - Hybrid	Media Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Media Services	Teachers	\$6,792	\$5,948		
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-000-523100-	Insurance - Medical C	Media Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Media Services	Teachers	\$732	\$717		
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$670	\$657		
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-000-525100-	Insurance - VLDP	Media Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$88,476	\$86,623		

Mountain View Elementary School								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-401-511260-	Salaries & Wages - VRS H	Office of the Principal	Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Principal	\$6,768	\$6,627		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$13,873	\$13,582		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Principal	\$6,957	\$5,948		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Principal	\$1,159	\$1,135		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,062	\$1,039		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-001-511270-	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-401-511270-	Salaries & Wages - VRS H	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-001-511500-	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$31,764	\$31,098		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-401-511500-	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$2,430	\$2,379		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$4,981	\$4,876		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Clerical Support Positions	\$6,792	\$5,948		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Clerical Support Positions	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$416	\$407		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$381	\$373		
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Clerical Support Positions	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$14,332	\$13,513		
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teacher Assistants	\$1,096	\$1,034		
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$2,247	\$2,119		
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teacher Assistants	\$0	\$5,648		
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$188	\$177		
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$172	\$162		
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teacher Assistants	\$47	\$45		
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$54,898	\$54,267		
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teacher Assistants	\$4,200	\$4,151		
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$8,608	\$8,509		
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teacher Assistants	\$13,197	\$5,948		
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teacher Assistants	\$0	\$5,648		
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$719	\$711		
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$659	\$651		
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$181	\$179		
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-521000-	FICA	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0400-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$2,230	\$2,183		
PERSONNEL - INSTRUCTION	61100-260-0400-0000-2-100-000-521000-	FICA	Gifted/Enrichment Education	Teachers	\$171	\$167		

Mountain View Elementary School								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PERSONNEL - INSTRUCTION	61100-260-0500-0000-2-100-000-516220-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$3,055	\$2,991		
PERSONNEL - INSTRUCTION	61100-260-0500-0000-2-100-000-521000-	FICA	After-School Education	Teachers	\$234	\$229		
PERSONNEL - INSTRUCTION	61100-260-0500-0000-2-100-000-516260-	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$1,303	\$1,276		
PERSONNEL - INSTRUCTION	61100-260-0500-0000-2-100-000-521000-	FICA	Special Programs Education	Teachers	\$100	\$98		
PERSONNEL - INSTRUCTION	61310-260-0100-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$0	\$1,641		
PERSONNEL - INSTRUCTION	61310-260-0100-0000-2-100-000-521000-	FICA	Curriculum/Professional Development	Teachers	\$0	\$126		
PERSONNEL - INSTRUCTION	61100-260-0500-0000-2-100-000-516210-	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$1,226	\$0		
PERSONNEL - INSTRUCTION	61100-260-0500-0000-2-100-000-521000-	FICA	Stipends - Clubs	Teachers	\$94	\$0		
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$12,368	\$12,109		
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-521000-	FICA	Substitutes - Regular	Teachers	\$946	\$926		
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Supplemental - SPED	Teachers	\$7,000	\$0		
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-521000-	FICA	Supplemental - SPED	Teachers	\$536	\$0		
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$1,641	\$1,607		
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-521000-	FICA	Substitutes - SPED	Teachers	\$126	\$123		
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-521000-	FICA	Substitutes - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0500-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Other	Other	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Other	\$0	\$0		
PERSONNEL - INSTRUCTION	61230-260-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61230-260-0200-0000-2-100-000-521000-	FICA	Homebound Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-518300-	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$19,407	\$0		
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Teachers	\$1,485	\$0		
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-001-511310-	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$0	\$0		
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-401-511310-	Salaries & Wages - VRS H	Health Services	School Nurses	\$25,179	\$24,652		
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-000-521000-	FICA	Health Services	School Nurses	\$1,926	\$1,886		
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Health Services	School Nurses	\$0	\$0		
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Health Services	School Nurses	\$3,948	\$3,865		
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Health Services	School Nurses	\$0	\$0		
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-000-523100-	Insurance - Medical C	Health Services	School Nurses	\$0	\$0		
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$330	\$323		
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$302	\$296		
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Health Services	School Nurses	\$83	\$81		
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-002-511700-	Salaries & Wages - VRS 1/2	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-501-511700-	Salaries & Wages - VRS H	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-523100-	Insurance - Medical C	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-511710-	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$8,171	\$8,000		
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$625	\$612		
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-002-511910-	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$0	\$38,413		
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-501-511910-	Salaries & Wages - VRS H	Building Services	Custodians	\$41,636	\$19,755		
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-521000-	FICA	Building Services	Custodians	\$3,185	\$4,450		
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Custodians	\$0	\$3,553		
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Custodians	\$2,690	\$1,827		
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Building Services	Custodians	\$6,957	\$11,896		
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-523100-	Insurance - Medical C	Building Services	Custodians	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Custodians	\$545	\$762		
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Custodians	\$137	\$65		
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-002-511960-	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$38,704	\$37,893		
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-501-511960-	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers	\$2,961	\$2,899		
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Skilled Workers	\$2,500	\$3,505		
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Skilled Workers	\$0	\$0		

Mountain View Elementary School							
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Building Services	Skilled Workers	\$6,598	\$5,948	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-523100-	Insurance - Medical C	Building Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$507	\$496	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-002-511950-	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-501-511950-	Salaries & Wages - VRS H	Grounds Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-521000-	FICA	Grounds Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Grounds Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Grounds Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-523100-	Insurance - Medical C	Grounds Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Grounds Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Grounds Services	Skilled Workers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-401-511200-	Salaries & Wages - VRS H	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-000-521000-	FICA	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-000-523100-	Insurance - Medical C	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-003-511540-	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$13,805	\$0	
PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-401-511540-	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$13,805	\$11,731	
PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$2,112	\$897	
PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$2,165	\$0	
PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$2,165	\$1,839	
PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Technology - Instructional Support	Technicians/Specialists	\$0	\$0	
PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-000-523100-	Insurance - Medical C	Technology - Instructional Support	Technicians/Specialists	\$0	\$0	
PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$362	\$154	
PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$331	\$141	
PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$46	\$39	
UTILITIES - ADMINISTRATION	62180-260-0000-0000-2-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$6,000	\$6,000	
UTILITIES - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$50,000	\$50,000	
UTILITIES - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$5,000	\$5,000	
UTILITIES - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$0	\$0	
UTILITIES - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$4,700	\$4,700	
UTILITIES - TECHNOLOGY	68200-260-0000-0000-2-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$16,000	\$16,000	
UTILITIES - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0	\$0	
INSURANCE - INSTRUCTION	61100-260-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - INSTRUCTION	61100-260-0100-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - ADMINISTRATION	62120-260-0000-0000-2-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$2,800	\$2,779	
INSURANCE - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - OPERATIONS & MAINTENANCE	64200-260-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - OPERATIONS & MAINTENANCE	64200-260-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - TECHNOLOGY	68200-260-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - TECHNOLOGY	68200-260-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-260-0100-0000-2-100-000-536100-	Purchased Services - Advertising	Advertising Charges	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-260-0100-0000-2-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-260-0300-0000-2-100-000-532000-	Purchased Services - CTE Programs	Instruction - CTE Programs	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-260-0100-0000-2-100-000-532000-	Purchased Services - Instructional Programs	Instruction - General	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-260-0100-0000-2-100-000-531100-	Purchased Services - Online Assessments	Assessments - Instructions	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-260-0100-0000-2-100-000-531000-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-260-0100-0000-2-100-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-260-0100-0000-2-100-000-532100-	Purchased Services - Regular Education Programs	Instruction - Regular Programs	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-260-0200-0000-2-100-000-532100-	Purchased Services - Special Education Programs	Instruction - SPED Programs	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-260-0200-0000-2-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition	Services/Contracts	\$0	\$0	

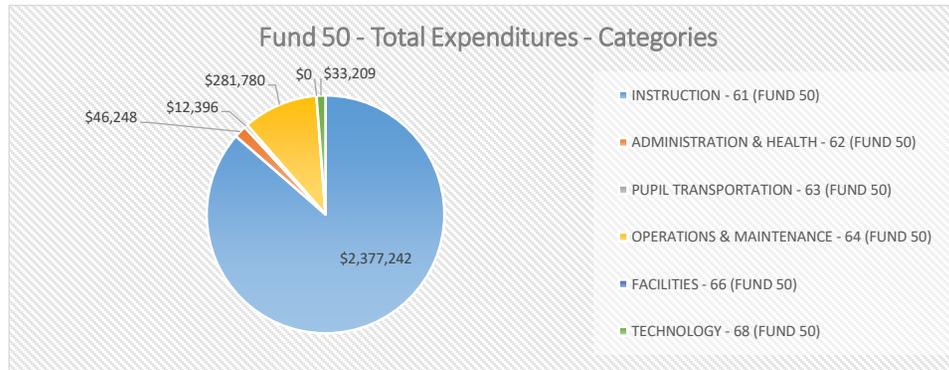
Mountain View Elementary School							
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET	
PURCHASED SERVICES - HEALTH SERVICES	62220-260-0000-0000-2-100-000-530100-	Purchased Services - Health Services	Health Services - Nurse	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - HEALTH SERVICES	62220-260-0000-0000-2-100-000-530150-	Purchased Services - Health Services	Health Services - Trainer	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - HEALTH SERVICES	62220-260-0000-0000-2-100-000-530200-	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - PUPIL TRANSPORTATION	62220-260-0000-0000-2-100-000-538400-	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - PUPIL TRANSPORTATION	63100-260-0000-0000-2-100-000-531300-	Purchased Services - Online Transportation Programmin	Programming - Transportation	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-534200-	Purchased Services - Private Carriers	Private Carriers - Transportation	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - OPERATIONS & MAINTENA	64200-260-0000-0000-2-100-000-536600-	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$10,650	\$10,650	
PURCHASED SERVICES - OPERATIONS & MAINTENA	64400-260-0000-0000-2-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$5,200	\$5,200	
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$7,980	\$7,980	
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0200-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - SPED	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0300-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - CTE	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0400-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$200	\$200	
MATERIALS & SUPPLIES - INSTRUCTION	61320-260-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$3,000	\$3,000	
MATERIALS & SUPPLIES - INSTRUCTION	61100-960-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$900	\$900	
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - SPED	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0200-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - CTE	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0300-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - G&T	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0400-0000-2-100-000-560200-	Materials - Office Supplies	Office Supplies - Gifted	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0100-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0200-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - SPED	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0300-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - CTE	Materials	\$0	\$0	
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-260-0000-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Health Service	Materials	\$0	\$0	
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63200-260-0100-0000-2-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$1,600	\$1,600	
MATERIALS & SUPPLIES - OPERATIONS & MAINTEN	64200-260-0000-0000-2-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$5,000	\$5,000	
MATERIALS & SUPPLIES - TECHNOLOGY	68100-260-0000-0000-2-100-000-560010-	Materials - Office Supplies	Technology Printer Supplies	Materials	\$0	\$0	
MATERIALS & SUPPLIES - TECHNOLOGY	68100-260-0000-0000-2-100-000-560010-	Materials - Instructional Materials	Technology Materials	Materials	\$0	\$0	
MATERIALS & SUPPLIES - TECHNOLOGY	68100-260-0000-0000-2-100-000-560300-	Materials - Technology Applications	Technology Applications	Materials	\$0	\$0	
MATERIALS & SUPPLIES - TECHNOLOGY	68100-260-0000-0000-2-100-000-560400-	Materials - Technology Hardware	Technology Hardware	Materials	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-260-0100-0000-2-100-000-558100-	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-260-0200-0000-2-100-000-558100-	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-260-0300-0000-2-100-000-558100-	Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61310-260-0100-0000-2-100-000-558110-	Support Charges - School Improvement	School Improvement Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-260-0100-0000-2-100-000-558910-	Support Charges - Student Fees - Regular	Student Programs	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-260-0200-0000-2-100-000-558920-	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-260-0300-0000-2-100-000-558930-	Support Charges - Student Fees - CTE	CTE Student Programs	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-260-0100-0000-2-100-000-558900-	Support Charges - Student Fees - Other	Other Student Programs	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-260-0100-0000-2-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-260-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$500	\$500	
SUPPORT CHARGES - INSTRUCTION	61100-260-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$1,200	\$1,200	
SUPPORT CHARGES - INSTRUCTION	61100-260-0200-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - SPED	Other Charges	\$0	\$0	
SUPPORT CHARGES - ADMINISTRATION	62120-260-0100-0000-2-100-000-558070-	Support Charges - Executive	Executive Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES - ADMINISTRATION	62160-260-0100-0000-2-100-000-558060-	Support Charges - Finance	Finance Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES - HEALTH SERVICES	62220-260-0000-0000-2-100-000-558700-	Support Charges - Health Services	Health Service Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES - ADMINISTRATION	62140-260-0000-0000-2-100-000-558080-	Support Charges - Personnel	Personnel Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-260-0000-0000-2-100-000-558630-	Support Charges - Pupil Transportation	Transportation Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES - OPERATIONS & MAINTENANC	64100-260-0000-0000-2-100-000-558640-	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES - TECHNOLOGY	68100-260-0000-0000-2-100-000-558680-	Support Charges - Technology	Technology Supplies	Other Charges	\$0	\$0	
CAPITAL PURCHASES - INSTRUCTION	61100-260-0100-0000-2-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - INSTRUCTION	61100-260-0100-0000-2-100-000-581000-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - TRANSPORTATION	63400-260-0000-0000-2-100-000-582000-	Capital Additions - Transportation	Transportation Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - TRANSPORTATION	63400-260-0000-0000-2-100-000-581000-	Capital Replacements - Transportation	Transportation Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - OPERATIONS & MAINTENAN	64400-260-0000-0000-2-100-000-582000-	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - OPERATIONS & MAINTENAN	64400-260-0000-0000-2-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000	\$2,000	
CAPITAL PURCHASES - FACILITIES	66200-260-0000-0000-2-100-000-582000-	Capital Additions - Facilities	Facilities Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - FACILITIES	66200-260-0000-0000-2-100-000-581000-	Capital Replacements - Facilities	Facilities Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - TECHNOLOGY	68200-260-0000-0000-2-100-000-582100-	Capital Additions - Technology Hardware	Hardware Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - TECHNOLOGY	68200-260-0000-0000-2-100-000-581100-	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - TECHNOLOGY	68200-260-0000-0000-2-100-000-582200-	Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - TECHNOLOGY	68200-260-0000-0000-2-100-000-581200-	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$0	

## NATURAL BRIDGE ELEMENTARY SCHOOL

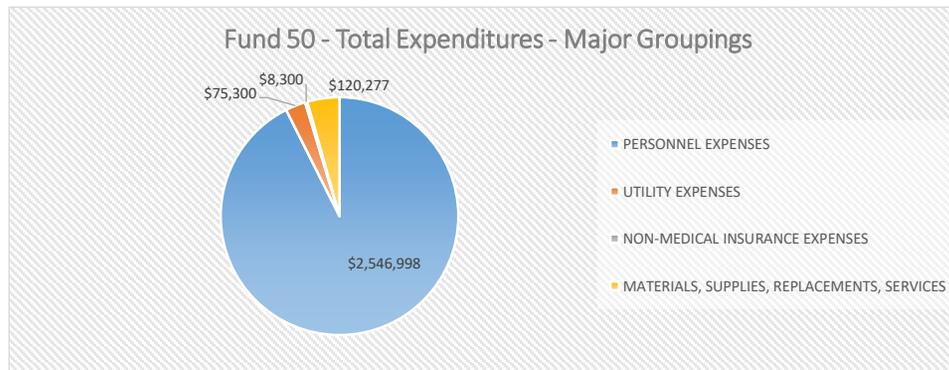
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$2,377,242	86.4%	\$2,107,202	86.4%	\$270,040	12.8%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$46,248	1.7%	\$45,598	1.9%	\$650	1.4%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$12,396	0.5%	\$12,212	0.5%	\$184	1.5%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$281,780	10.2%	\$243,207	10.0%	\$38,573	15.9%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$33,209	1.2%	\$29,575	1.2%	\$3,634	12.3%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,750,875</b>	<b>100.0%</b>	<b>\$2,437,795</b>	<b>100.0%</b>	<b>\$313,081</b>	<b>12.8%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$2,546,998	92.6%	\$2,269,208	93.1%	\$277,791	12.2%
UTILITY EXPENSES	\$75,300	2.7%	\$75,300	3.1%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$8,300	0.3%	\$8,257	0.3%	\$43	0.5%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$120,277	4.4%	\$85,030	3.5%	\$35,247	41.5%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,750,875</b>	<b>100.0%</b>	<b>\$2,437,795</b>	<b>100.0%</b>	<b>\$313,081</b>	<b>12.8%</b>

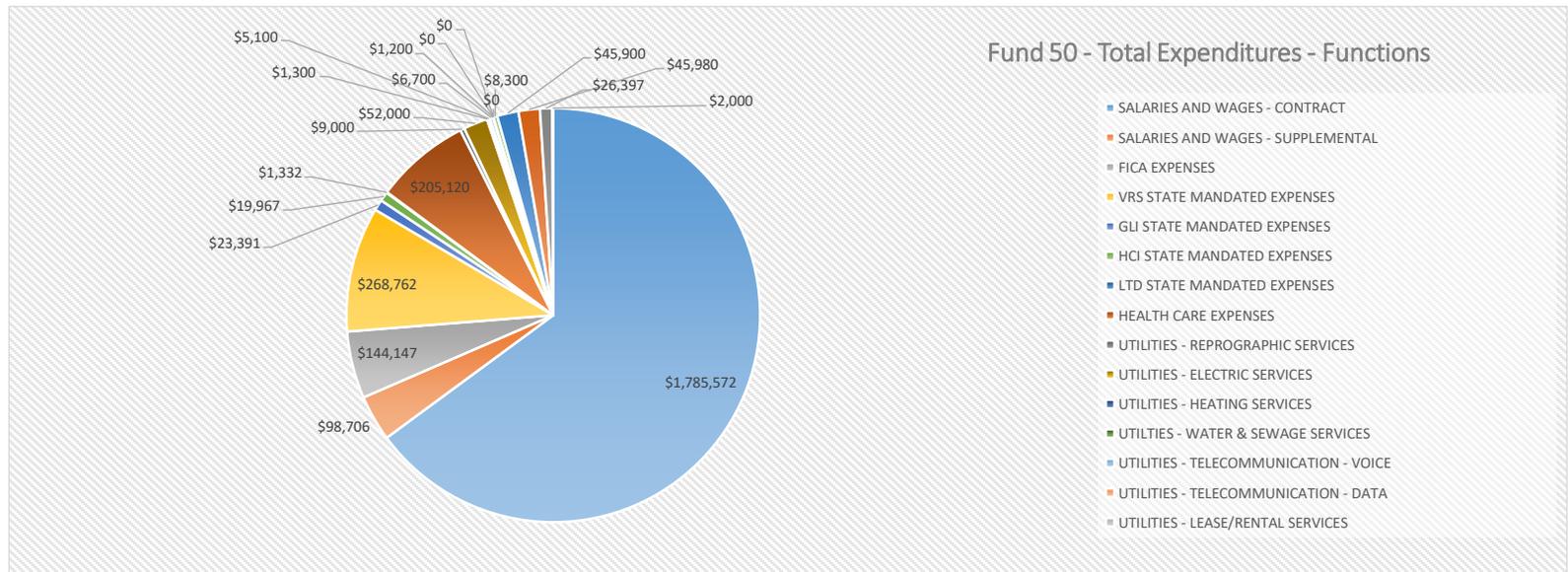


# NATURAL BRIDGE ELEMENTARY SCHOOL



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$1,785,572	64.9%	\$1,635,287	67.1%	\$150,286	9.2%
SALARIES AND WAGES - SUPPLEMENTAL	\$98,706	3.6%	\$43,663	1.8%	\$55,043	126.1%
FICA EXPENSES	\$144,147	5.2%	\$128,440	5.3%	\$15,708	12.2%
VRS STATE MANDATED EXPENSES	\$268,762	9.8%	\$250,413	10.3%	\$18,349	7.3%
GLI STATE MANDATED EXPENSES	\$23,391	0.9%	\$21,422	0.9%	\$1,969	9.2%
HCI STATE MANDATED EXPENSES	\$19,967	0.7%	\$18,504	0.8%	\$1,463	7.9%
LTD STATE MANDATED EXPENSES	\$1,332	0.0%	\$1,094	0.0%	\$238	21.8%
HEALTH CARE EXPENSES	\$205,120	7.5%	\$170,386	7.0%	\$34,734	20.4%
UTILITIES - REPROGRAPHIC SERVICES	\$9,000	0.3%	\$9,000	0.4%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$52,000	1.9%	\$52,000	2.1%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$1,300	0.0%	\$1,300	0.1%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$5,100	0.2%	\$5,100	0.2%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$6,700	0.2%	\$6,700	0.3%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$1,200	0.0%	\$1,200	0.0%	\$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	\$8,300	0.3%	\$8,257	0.3%	\$43	0.5%
PURCHASED SERVICES	\$45,900	1.7%	\$45,900	1.9%	\$0	0.0%
MATERIALS & SUPPLIES	\$45,980	1.7%	\$35,230	1.4%	\$10,750	30.5%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$26,397	1.0%	\$1,900	0.1%	\$24,497	1289.3%
ADDITIONS/REPLACEMENTS	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,750,875</b>	<b>100.0%</b>	<b>\$2,437,795</b>	<b>100.0%</b>	<b>\$313,081</b>	



Natural Bridge Elementary School								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$876,567	\$816,168		
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$199,264	\$218,351		
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$82,301	\$79,141		
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$137,446	\$127,975		
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$31,245	\$34,237		
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teachers	\$118,466	\$71,374		
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teachers	\$0	\$22,591		
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$14,093	\$13,552		
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$12,910	\$12,414		
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$658	\$721		
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$102,685	\$154,638		
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$43,075	\$0		
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$11,151	\$11,830		
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$16,101	\$24,247		
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$6,754	\$0		
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teachers	\$19,540	\$17,843		
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$1,909	\$2,026		
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$1,749	\$1,856		
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$142	\$0		
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-521000-	FICA	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Preschool	Teachers	\$50,014	\$0		
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Preschool	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-521000-	FICA	Classroom Instruction - Preschool	Teachers	\$3,826	\$0		
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Preschool	Teachers	\$7,842	\$0		
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Preschool	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Preschool	Teachers	\$6,792	\$0		
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Preschool	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Preschool	Teachers	\$655	\$0		
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teachers	\$600	\$0		
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Preschool	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61210-270-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61210-270-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Guidance Services	Teachers	\$45,631	\$44,728		
PERSONNEL - INSTRUCTION	61210-270-0100-0000-2-100-000-521000-	FICA	Guidance Services	Teachers	\$3,491	\$3,422		
PERSONNEL - INSTRUCTION	61210-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Guidance Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61210-270-0100-0000-2-100-000-522200-	VRS - Hybrid	Guidance Services	Teachers	\$7,155	\$7,013		
PERSONNEL - INSTRUCTION	61210-270-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Guidance Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61210-270-0100-0000-2-100-000-523100-	Insurance - Medical C	Guidance Services	Teachers	\$0	\$5,648		
PERSONNEL - INSTRUCTION	61210-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Guidance Services	Teachers	\$598	\$586		
PERSONNEL - INSTRUCTION	61210-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Teachers	\$548	\$537		
PERSONNEL - INSTRUCTION	61210-270-0100-0000-2-100-000-525100-	Insurance - VLDP	Guidance Services	Teachers	\$151	\$148		
PERSONNEL - INSTRUCTION	61310-270-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-270-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-270-0100-0000-2-100-000-521000-	FICA	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-270-0100-0000-2-100-000-522200-	VRS - Hybrid	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-270-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-270-0100-0000-2-100-000-523100-	Insurance - Medical C	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-270-0100-0000-2-100-000-525100-	Insurance - VLDP	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-001-511220-	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$62,944	\$61,688		

Natural Bridge Elementary School							
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET	
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-401-511220-	Salaries & Wages - VRS H	Media Services	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-000-521000-	FICA	Media Services	Teachers	\$4,815	\$4,719	
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Media Services	Teachers	\$9,870	\$9,673	
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-000-522200-	VRS - Hybrid	Media Services	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Media Services	Teachers	\$6,792	\$5,948	
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-000-523100-	Insurance - Medical C	Media Services	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Media Services	Teachers	\$825	\$808	
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$755	\$740	
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-000-525100-	Insurance - VLDP	Media Services	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$97,835	\$95,968	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-401-511260-	Salaries & Wages - VRS H	Office of the Principal	Principal	\$0	\$0	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Principal	\$7,484	\$7,342	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$15,341	\$15,048	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Principal	\$0	\$0	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Principal	\$6,792	\$5,948	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Principal	\$0	\$0	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Principal	\$1,282	\$1,257	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,174	\$1,152	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Principal	\$0	\$0	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-001-511270-	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$0	\$0	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-401-511270-	Salaries & Wages - VRS H	Office of the Principal	Assistant Principal	\$0	\$0	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Assistant Principal	\$0	\$0	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$0	\$0	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Assistant Principal	\$0	\$0	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Assistant Principal	\$0	\$0	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Assistant Principal	\$0	\$0	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Assistant Principal	\$0	\$0	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$0	\$0	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Assistant Principal	\$0	\$0	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-001-511500-	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$25,331	\$24,800	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-401-511500-	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$17,793	\$17,420	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$3,299	\$3,230	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$3,972	\$3,889	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$2,790	\$2,731	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Clerical Support Positions	\$12,777	\$5,948	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Clerical Support Positions	\$0	\$5,648	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$565	\$553	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$517	\$507	
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Clerical Support Positions	\$59	\$57	
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$45,990	\$0	
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teacher Assistants	\$3,518	\$0	
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$7,211	\$0	
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teacher Assistants	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teacher Assistants	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$602	\$0	
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$552	\$0	
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teacher Assistants	\$152	\$0	
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$19,386	\$34,661	
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$16,017	\$28,534	
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teacher Assistants	\$2,708	\$4,834	
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$3,040	\$5,435	
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$2,511	\$4,474	
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teacher Assistants	\$13,584	\$11,896	
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teacher Assistants	\$0	\$5,648	
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$464	\$828	
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$425	\$758	
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$53	\$94	
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0	

Natural Bridge Elementary School							
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET	
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-521000-	FICA	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Preschool	Teacher Assistants	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - Preschool	Teacher Assistants	\$13,014	\$0	
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-521000-	FICA	Classroom Instruction - Preschool	Teacher Assistants	\$996	\$0	
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Preschool	Teacher Assistants	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Preschool	Teacher Assistants	\$2,041	\$0	
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Preschool	Teacher Assistants	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Preschool	Teacher Assistants	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Preschool	Teacher Assistants	\$170	\$0	
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teacher Assistants	\$156	\$0	
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Preschool	Teacher Assistants	\$43	\$0	
PERSONNEL - INSTRUCTION	61100-270-0400-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$2,375	\$2,325	
PERSONNEL - INSTRUCTION	61100-270-0400-0000-2-100-000-521000-	FICA	Gifted/Enrichment Education	Teachers	\$182	\$178	
PERSONNEL - INSTRUCTION	61100-270-0500-0000-2-100-000-516220-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$4,731	\$4,632	
PERSONNEL - INSTRUCTION	61100-270-0500-0000-2-100-000-521000-	FICA	After-School Education	Teachers	\$362	\$354	
PERSONNEL - INSTRUCTION	61100-270-0500-0000-2-100-000-516260-	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$3,394	\$3,323	
PERSONNEL - INSTRUCTION	61100-270-0500-0000-2-100-000-521000-	FICA	Special Programs Education	Teachers	\$260	\$254	
PERSONNEL - INSTRUCTION	61310-270-0100-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$0	\$3,025	
PERSONNEL - INSTRUCTION	61310-270-0100-0000-2-100-000-521000-	FICA	Curriculum/Professional Development	Teachers	\$0	\$231	
PERSONNEL - INSTRUCTION	61100-270-0500-0000-2-100-000-516210-	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$2,043	\$0	
PERSONNEL - INSTRUCTION	61100-270-0500-0000-2-100-000-521000-	FICA	Stipends - Clubs	Teachers	\$156	\$0	
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$19,555	\$19,145	
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-521000-	FICA	Substitutes - Regular	Teachers	\$1,496	\$1,465	
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Supplemental - SPED	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-521000-	FICA	Supplemental - SPED	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$3,282	\$3,213	
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-521000-	FICA	Substitutes - SPED	Teachers	\$251	\$246	
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - CTE	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-521000-	FICA	Substitutes - CTE	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-270-0500-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Other	Other	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Other	\$0	\$0	
PERSONNEL - INSTRUCTION	61230-270-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61230-270-0200-0000-2-100-000-521000-	FICA	Homebound Services	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-518300-	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$55,156	\$0	
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Teachers	\$4,219	\$0	
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-001-511310-	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$0	\$0	
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-401-511310-	Salaries & Wages - VRS H	Health Services	School Nurses	\$22,944	\$22,463	
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-000-521000-	FICA	Health Services	School Nurses	\$1,755	\$1,718	
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Health Services	School Nurses	\$0	\$0	
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-000-522200-	VRS - Hybrid	Health Services	School Nurses	\$3,598	\$3,522	
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Health Services	School Nurses	\$0	\$0	
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-000-523100-	Insurance - Medical C	Health Services	School Nurses	\$0	\$0	
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$301	\$294	
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$275	\$270	
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-000-525100-	Insurance - VLDP	Health Services	School Nurses	\$76	\$74	
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-002-511700-	Salaries & Wages - VRS 1/2	Vehicle Operation Services	Bus Drivers	\$0	\$0	
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-501-511700-	Salaries & Wages - VRS H	Vehicle Operation Services	Bus Drivers	\$0	\$0	
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0	\$0	
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Vehicle Operation Services	Bus Drivers	\$0	\$0	
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-522200-	VRS - Hybrid	Vehicle Operation Services	Bus Drivers	\$0	\$0	
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Vehicle Operation Services	Bus Drivers	\$0	\$0	
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-523100-	Insurance - Medical C	Vehicle Operation Services	Bus Drivers	\$0	\$0	
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Vehicle Operation Services	Bus Drivers	\$0	\$0	
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Vehicle Operation Services	Bus Drivers	\$0	\$0	

Natural Bridge Elementary School								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-525100-	Insurance - VLDP	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-511710-	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$8,171	\$8,000		
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$625	\$612		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-002-511910-	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$80,940	\$53,465		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-501-511910-	Salaries & Wages - VRS H	Building Services	Custodians	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-521000-	FICA	Building Services	Custodians	\$6,192	\$4,090		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Custodians	\$5,229	\$4,946		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Custodians	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Building Services	Custodians	\$20,377	\$11,896		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-523100-	Insurance - Medical C	Building Services	Custodians	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Custodians	\$1,060	\$700		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Custodians	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-002-511960-	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$40,706	\$39,853		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-501-511960-	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers	\$3,114	\$3,049		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Skilled Workers	\$2,630	\$3,686		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Building Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-523100-	Insurance - Medical C	Building Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$533	\$522		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-002-511950-	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-501-511950-	Salaries & Wages - VRS H	Grounds Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-521000-	FICA	Grounds Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-522200-	VRS - Hybrid	Grounds Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Grounds Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-523100-	Insurance - Medical C	Grounds Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Grounds Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-525100-	Insurance - VLDP	Grounds Services	Skilled Workers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-401-511200-	Salaries & Wages - VRS H	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-000-521000-	FICA	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-000-523100-	Insurance - Medical C	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-000-525100-	Insurance - VLDP	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-003-511540-	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$25,437	\$22,549		
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-401-511410-	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$1,946	\$1,725		
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$3,988	\$3,536		
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Technology - Instructional Support	Technicians/Specialists	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-000-523100-	Insurance - Medical C	Technology - Instructional Support	Technicians/Specialists	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$333	\$295		
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$305	\$271		
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-000-525100-	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$0	\$0		
UTILITIES - ADMINISTRATION	62180-270-0000-0000-2-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$9,000	\$9,000		
UTILITIES - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$52,000	\$52,000		
UTILITIES - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$1,300	\$1,300		
UTILITIES - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$5,100	\$5,100		
UTILITIES - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$6,700	\$6,700		
UTILITIES - TECHNOLOGY	68200-270-0000-0000-2-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$1,200	\$1,200		

Natural Bridge Elementary School							
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET	
UTILITIES - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0	\$0	
INSURANCE - INSTRUCTION	61100-270-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - INSTRUCTION	61100-270-0100-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - ADMINISTRATION	62120-270-0000-0000-2-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$8,300	\$8,257	
INSURANCE - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - OPERATIONS & MAINTENANCE	64200-270-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - OPERATIONS & MAINTENANCE	64200-270-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - TECHNOLOGY	68200-270-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - TECHNOLOGY	68200-270-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-270-0100-0000-2-100-000-536100-	Purchased Services - Advertising	Advertising Charges	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-270-0100-0000-2-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-270-0300-0000-2-100-000-532000-	Purchased Services - CTE Programs	Instruction - CTE Programs	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-270-0100-0000-2-100-000-532000-	Purchased Services - Instructional Programs	Instruction - General	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-270-0100-0000-2-100-000-531100-	Purchased Services - Online Assessments	Assessments - Instructions	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-270-0100-0000-2-100-000-531000-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-270-0100-0000-2-100-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-270-0100-0000-2-100-000-532100-	Purchased Services - Regular Education Programs	Instruction - Regular Programs	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-270-0200-0000-2-100-000-532100-	Purchased Services - Special Education Programs	Instruction - SPED Programs	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-270-0200-0000-2-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - HEALTH SERVICES	62220-270-0000-0000-2-100-000-530100-	Purchased Services - Health Services	Health Services - Nurse	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - HEALTH SERVICES	62220-270-0000-0000-2-100-000-530150-	Purchased Services - Health Services	Health Services - Trainer	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - HEALTH SERVICES	62220-270-0000-0000-2-100-000-530200-	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - PUPIL TRANSPORTATION	63400-270-0000-0000-2-100-000-538400-	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - PUPIL TRANSPORTATION	63100-270-0000-0000-2-100-000-531300-	Purchased Services - Online Transportation Programmin	Programming - Transportation	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-534200-	Purchased Services - Private Carriers	Private Carriers - Transportation	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-270-0000-0000-2-100-000-536600-	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$37,200	\$37,200	
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64400-270-0000-0000-2-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$8,700	\$8,700	
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$12,880	\$12,880	
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0200-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - SPED	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0300-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - CTE	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0400-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$750	\$750	
MATERIALS & SUPPLIES - INSTRUCTION	61320-270-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$4,000	\$4,000	
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0800-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Preschool	Materials	\$10,750	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-970-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - SPED	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0200-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - CTE	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0300-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - G&T	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0400-0000-2-100-000-560200-	Materials - Office Supplies	Office Supplies - Gifted	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0100-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$6,000	\$6,000	
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0200-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - SPED	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0300-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - CTE	Materials	\$0	\$0	
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-270-0000-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Health Service	Materials	\$0	\$0	
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63200-270-0100-0000-2-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$3,600	\$3,600	
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-270-0000-0000-2-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$8,000	\$8,000	
MATERIALS & SUPPLIES - TECHNOLOGY	68100-270-0000-0000-2-100-000-560010-	Materials - Office Supplies	Technology Printer Supplies	Materials	\$0	\$0	
MATERIALS & SUPPLIES - TECHNOLOGY	68100-270-0000-0000-2-100-000-560010-	Materials - Instructional Materials	Technology Materials	Materials	\$0	\$0	
MATERIALS & SUPPLIES - TECHNOLOGY	68100-270-0000-0000-2-100-000-560300-	Materials - Technology Applications	Technology Applications	Materials	\$0	\$0	
MATERIALS & SUPPLIES - TECHNOLOGY	68100-270-0000-0000-2-100-000-560400-	Materials - Technology Hardware	Technology Hardware	Materials	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-270-0100-0000-2-100-000-558100-	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$500	\$500	
SUPPORT CHARGES - INSTRUCTION	61100-270-0200-0000-2-100-000-558100-	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-270-0300-0000-2-100-000-558100-	Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-270-0800-0000-2-100-000-558200-	Support Charges - Preschool Education Programs	Instructional Materials - Preschool	Other Charges	\$24,497	\$0	
SUPPORT CHARGES - INSTRUCTION	61310-270-0100-0000-2-100-000-558110-	Support Charges - School Improvement	School Improvement Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-270-0100-0000-2-100-000-558910-	Support Charges - Student Fees - Regular	Student Programs	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-270-0200-0000-2-100-000-558920-	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-270-0300-0000-2-100-000-558930-	Support Charges - Student Fees - CTE	CTE Student Programs	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-270-0100-0000-2-100-000-558900-	Support Charges - Student Fees - Other	Other Student Programs	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-270-0100-0000-2-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-270-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$1,400	\$1,400	

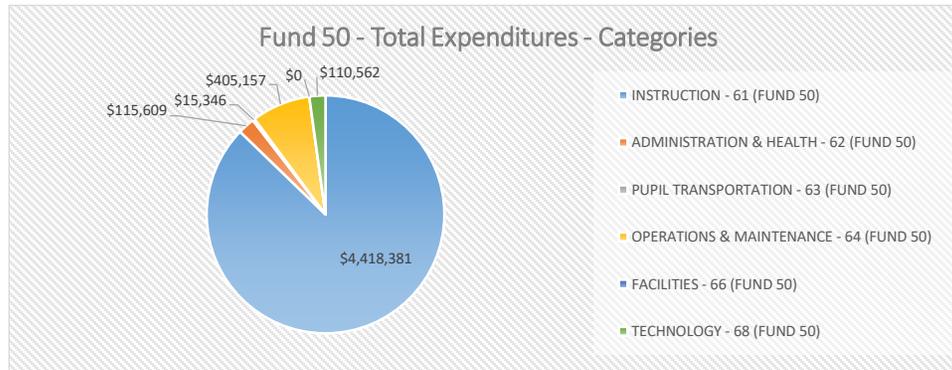
Natural Bridge Elementary School							
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET	
SUPPORT CHARGES - INSTRUCTION	61100-270-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-270-0200-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$0	\$0	
SUPPORT CHARGES - ADMINISTRATION	62120-270-0100-0000-2-100-000-558070-	Support Charges - Executive	Executive Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES -ADMINISTRATION	62160-270-0100-0000-2-100-000-558060-	Support Charges - Finance	Finance Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES - HEALTH SERVICES	62220-270-0000-0000-2-100-000-558700-	Support Charges - Health Services	Health Service Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES -ADMINISTRATION	62140-270-0000-0000-2-100-000-558080-	Support Charges - Personnel	Personnel Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-270-0000-0000-2-100-000-558630-	Support Charges - Pupil Transportation	Transportation Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES - OPERATIONS & MAINTENANC	64100-270-0000-0000-2-100-000-558640-	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES - TECHNOLOGY	68100-270-0000-0000-2-100-000-558680-	Support Charges - Technology	Technology Supplies	Other Charges	\$0	\$0	
CAPITAL PURCHASES - INSTRUCTION	61100-270-0100-0000-2-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - INSTRUCTION	61100-270-0100-0000-2-100-000-581000-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - TRANSPORTATION	63400-270-0000-0000-2-100-000-582000-	Capital Additions - Transportation	Transportation Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - TRANSPORTATION	63400-270-0000-0000-2-100-000-581000-	Capital Replacements - Transportation	Transportation Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - OPERATIONS & MAINTENAN	64400-270-0000-0000-2-100-000-582000-	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - OPERATIONS & MAINTENAN	64400-270-0000-0000-2-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000	\$2,000	
CAPITAL PURCHASES - FACILITIES	66200-270-0000-0000-2-100-000-582000-	Capital Additions - Facilities	Facilities Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - FACILITIES	66200-270-0000-0000-2-100-000-581000-	Capital Replacements - Facilities	Facilities Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - TECHNOLOGY	68200-270-0000-0000-2-100-000-582100-	Capital Additions - Technology Hardware	Hardware Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - TECHNOLOGY	68200-270-0000-0000-2-100-000-581100-	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - TECHNOLOGY	68200-270-0000-0000-2-100-000-582200-	Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - TECHNOLOGY	68200-270-0000-0000-2-100-000-581200-	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$0	

# MAURY RIVER MIDDLE SCHOOL

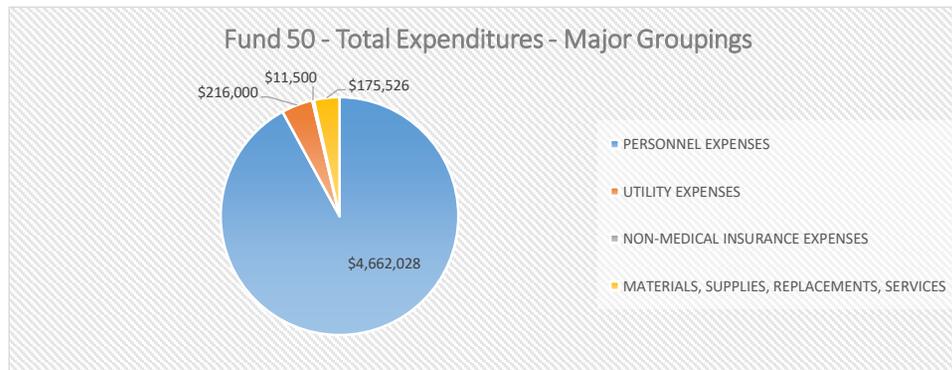
## By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$4,418,381	87.2%	\$4,252,689	86.1%	\$165,692	3.9%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$115,609	2.3%	\$114,190	2.3%	\$1,418	1.2%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$15,346	0.3%	\$15,150	0.3%	\$196	1.3%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$405,157	8.0%	\$451,683	9.1%	-\$46,526	-10.3%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$110,562	2.2%	\$105,107	2.1%	\$5,455	5.2%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$5,065,054</b>	<b>100.0%</b>	<b>\$4,938,819</b>	<b>100.0%</b>	<b>\$126,235</b>	<b>2.6%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$4,662,028	92.0%	\$4,535,852	91.8%	\$126,176	2.8%
UTILITY EXPENSES	\$216,000	4.3%	\$216,000	4.4%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$11,500	0.2%	\$11,441	0.2%	\$59	0.5%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$175,526	3.5%	\$175,526	3.6%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$5,065,054</b>	<b>100.0%</b>	<b>\$4,938,819</b>	<b>100.0%</b>	<b>\$126,235</b>	<b>2.6%</b>

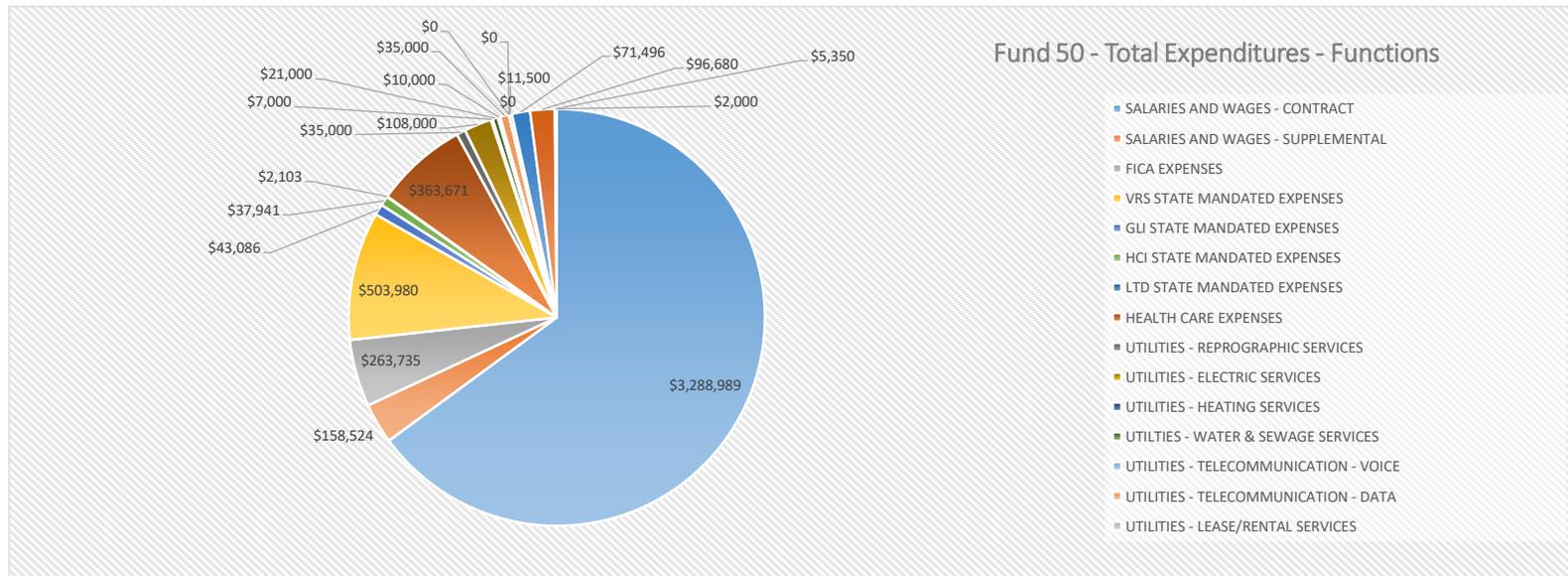


# MAURY RIVER MIDDLE SCHOOL



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$3,288,989	64.9%	\$3,237,745	65.6%	\$51,244	1.6%
SALARIES AND WAGES - SUPPLEMENTAL	\$158,524	3.1%	\$136,600	2.8%	\$21,924	16.1%
FICA EXPENSES	\$263,735	5.2%	\$258,137	5.2%	\$5,597	2.2%
VRS STATE MANDATED EXPENSES	\$503,980	10.0%	\$507,678	10.3%	-\$3,699	-0.7%
GLI STATE MANDATED EXPENSES	\$43,086	0.9%	\$42,414	0.9%	\$671	1.6%
HCI STATE MANDATED EXPENSES	\$37,941	0.7%	\$38,853	0.8%	-\$912	-2.3%
LTD STATE MANDATED EXPENSES	\$2,103	0.0%	\$1,291	0.0%	\$812	62.9%
HEALTH CARE EXPENSES	\$363,671	7.2%	\$313,133	6.3%	\$50,537	16.1%
UTILITIES - REPROGRAPHIC SERVICES	\$35,000	0.7%	\$35,000	0.7%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$108,000	2.1%	\$108,000	2.2%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$7,000	0.1%	\$7,000	0.1%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$21,000	0.4%	\$21,000	0.4%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$10,000	0.2%	\$10,000	0.2%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$35,000	0.7%	\$35,000	0.7%	\$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	\$11,500	0.2%	\$11,441	0.2%	\$59	0.5%
PURCHASED SERVICES	\$71,496	1.4%	\$71,496	1.4%	\$0	0.0%
MATERIALS & SUPPLIES	\$96,680	1.9%	\$96,680	2.0%	\$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%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$5,065,054</b>	<b>100.0%</b>	<b>\$4,938,819</b>	<b>100.0%</b>	<b>\$126,235</b>	



Maury River Middle School								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$1,538,451	\$1,751,014		
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$398,170	\$209,490		
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$148,151	\$149,979		
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$241,229	\$274,559		
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$62,433	\$32,848		
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teachers	\$185,674	\$142,747		
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teachers	\$0	\$11,296		
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$25,370	\$25,683		
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$23,239	\$23,526		
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$1,314	\$691		
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$213,160	\$208,862		
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$89,037	\$87,276		
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$23,118	\$22,655		
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$33,423	\$32,749		
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$13,961	\$13,685		
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teachers	\$33,544	\$11,896		
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teachers	\$0	\$11,296		
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$3,959	\$3,879		
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$3,626	\$3,554		
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$294	\$288		
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teachers	\$250,264	\$252,441		
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-521000-	FICA	Classroom Instruction - CTE	Teachers	\$19,145	\$19,312		
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teachers	\$39,241	\$39,583		
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE	Teachers	\$26,691	\$17,843		
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - CTE	Teachers	\$0	\$5,648		
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teachers	\$3,278	\$3,307		
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teachers	\$3,003	\$3,029		
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61210-350-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$108,067	\$101,598		
PERSONNEL - INSTRUCTION	61210-350-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Guidance Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61210-350-0100-0000-2-100-000-521000-	FICA	Guidance Services	Teachers	\$8,267	\$7,772		
PERSONNEL - INSTRUCTION	61210-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Guidance Services	Teachers	\$16,945	\$15,931		
PERSONNEL - INSTRUCTION	61210-350-0100-0000-2-100-000-522200-	VRS - Hybrid	Guidance Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61210-350-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Guidance Services	Teachers	\$12,583	\$5,948		
PERSONNEL - INSTRUCTION	61210-350-0100-0000-2-100-000-523100-	Insurance - Medical C	Guidance Services	Teachers	\$0	\$5,648		
PERSONNEL - INSTRUCTION	61210-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Guidance Services	Teachers	\$1,416	\$1,331		
PERSONNEL - INSTRUCTION	61210-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Teachers	\$1,297	\$1,219		
PERSONNEL - INSTRUCTION	61210-350-0100-0000-2-100-000-525100-	Insurance - VLDP	Guidance Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-350-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-350-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-350-0100-0000-2-100-000-521000-	FICA	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-350-0100-0000-2-100-000-522200-	VRS - Hybrid	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-350-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-350-0100-0000-2-100-000-523100-	Insurance - Medical C	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-350-0100-0000-2-100-000-525100-	Insurance - VLDP	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61320-350-0100-0000-2-100-001-511220-	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$46,403	\$45,487		
PERSONNEL - INSTRUCTION	61320-350-0100-0000-2-100-401-511220-	Salaries & Wages - VRS H	Media Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61320-350-0100-0000-2-100-000-521000-	FICA	Media Services	Teachers	\$3,550	\$3,480		
PERSONNEL - INSTRUCTION	61320-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Media Services	Teachers	\$7,276	\$7,132		
PERSONNEL - INSTRUCTION	61320-350-0100-0000-2-100-000-522200-	VRS - Hybrid	Media Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61320-350-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Media Services	Teachers	\$6,792	\$5,948		
PERSONNEL - INSTRUCTION	61320-350-0100-0000-2-100-000-523100-	Insurance - Medical C	Media Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61320-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Media Services	Teachers	\$608	\$596		
PERSONNEL - INSTRUCTION	61320-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$557	\$546		
PERSONNEL - INSTRUCTION	61320-350-0100-0000-2-100-000-525100-	Insurance - VLDP	Media Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$93,652	\$91,690		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-401-511260-	Salaries & Wages - VRS H	Office of the Principal	Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Principal	\$7,164	\$7,014		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$14,685	\$14,377		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Principal	\$0	\$0		

Maury River Middle School								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Principal	\$6,957	\$5,948		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Principal	\$1,227	\$1,201		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,124	\$1,100		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-001-511270-	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$70,449	\$68,972		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-401-511270-	Salaries & Wages - VRS H	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Assistant Principal	\$5,389	\$5,276		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$11,046	\$10,815		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Assistant Principal	\$5,985	\$0		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Assistant Principal	\$0	\$5,648		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Assistant Principal	\$923	\$904		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$845	\$828		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-001-511500-	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$92,522	\$89,258		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-401-511500-	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$7,078	\$6,828		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$14,508	\$13,996		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Clerical Support Positions	\$19,569	\$17,843		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Clerical Support Positions	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$1,212	\$1,169		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$1,110	\$1,071		
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Clerical Support Positions	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$18,038	\$17,660		
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teacher Assistants	\$1,380	\$1,351		
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$2,828	\$2,769		
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$236	\$231		
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$216	\$212		
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$55,463	\$34,331		
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$83,408	\$29,194		
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teacher Assistants	\$10,624	\$4,860		
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$8,697	\$5,383		
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$13,078	\$4,578		
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teacher Assistants	\$27,334	\$23,791		
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$1,819	\$832		
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$1,666	\$762		
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$275	\$96		
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-521000-	FICA	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-350-0400-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$4,596	\$4,501		
PERSONNEL - INSTRUCTION	61100-350-0400-0000-2-100-000-521000-	FICA	Gifted/Enrichment Education	Teachers	\$352	\$344		
PERSONNEL - INSTRUCTION	61100-350-0500-0000-2-100-000-516220-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-350-0500-0000-2-100-000-521000-	FICA	After-School Education	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-350-0500-0000-2-100-000-516260-	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$15,792	\$15,461		
PERSONNEL - INSTRUCTION	61100-350-0500-0000-2-100-000-521000-	FICA	Special Programs Education	Teachers	\$1,208	\$1,183		
PERSONNEL - INSTRUCTION	61310-350-0100-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$0	\$15,260		
PERSONNEL - INSTRUCTION	61310-350-0100-0000-2-100-000-521000-	FICA	Curriculum/Professional Development	Teachers	\$0	\$1,167		
PERSONNEL - INSTRUCTION	61100-350-0500-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Stipends - Sports	Teachers	\$15,321	\$0		
PERSONNEL - INSTRUCTION	61100-350-0500-0000-2-100-000-521000-	FICA	Stipends - Sports	Teachers	\$1,172	\$0		

Maury River Middle School								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PERSONNEL - INSTRUCTION	61100-350-0500-0000-2-100-000-516210-	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$10,214	\$48,738		
PERSONNEL - INSTRUCTION	61100-350-0500-0000-2-100-000-521000-	FICA	Stipends - Clubs	Teachers	\$781	\$3,728		
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$32,787	\$32,100		
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-521000-	FICA	Substitutes - Regular	Teachers	\$2,508	\$2,456		
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Supplemental - SPED	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-521000-	FICA	Supplemental - SPED	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$4,443	\$4,350		
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-521000-	FICA	Substitutes - SPED	Teachers	\$340	\$333		
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - CTE	Teachers	\$3,217	\$3,150		
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-521000-	FICA	Substitutes - CTE	Teachers	\$246	\$241		
PERSONNEL - INSTRUCTION	61100-350-0500-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Other	Other	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Other	\$0	\$0		
PERSONNEL - INSTRUCTION	61230-350-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$26,701	\$4,540		
PERSONNEL - INSTRUCTION	61230-350-0200-0000-2-100-000-521000-	FICA	Homebound Services	Teachers	\$2,043	\$347		
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-518300-	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$36,770	\$0		
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Teachers	\$2,813	\$0		
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-001-511310-	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$50,162	\$49,111		
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-401-511310-	Salaries & Wages - VRS H	Health Services	School Nurses	\$0	\$0		
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-000-521000-	FICA	Health Services	School Nurses	\$3,837	\$3,757		
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Health Services	School Nurses	\$7,865	\$7,701		
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-000-522200-	VRS - Hybrid	Health Services	School Nurses	\$0	\$0		
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Health Services	School Nurses	\$5,985	\$5,948		
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-000-523100-	Insurance - Medical C	Health Services	School Nurses	\$0	\$0		
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$657	\$643		
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$602	\$589		
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-000-525100-	Insurance - VLDP	Health Services	School Nurses	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-002-511700-	Salaries & Wages - VRS 1/2	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-501-511700-	Salaries & Wages - VRS H	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-522200-	VRS - Hybrid	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-523100-	Insurance - Medical C	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-525100-	Insurance - VLDP	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-511710-	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$8,682	\$8,500		
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$664	\$650		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-002-511910-	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$25,356	\$50,604		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-501-511910-	Salaries & Wages - VRS H	Building Services	Custodians	\$19,671	\$19,259		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-521000-	FICA	Building Services	Custodians	\$3,445	\$5,345		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Custodians	\$1,638	\$7,935		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Custodians	\$1,271	\$3,020		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Building Services	Custodians	\$12,777	\$17,843		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-523100-	Insurance - Medical C	Building Services	Custodians	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Custodians	\$590	\$915		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$0	\$838		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Custodians	\$65	\$64		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-002-511960-	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-501-511960-	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$46,868	\$45,886		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers	\$3,585	\$3,510		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Skilled Workers	\$3,028	\$7,195		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Building Services	Skilled Workers	\$5,985	\$5,948		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-523100-	Insurance - Medical C	Building Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$614	\$601		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Skilled Workers	\$0	\$551		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Skilled Workers	\$155	\$151		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-002-511950-	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$35,368	\$34,627		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-501-511950-	Salaries & Wages - VRS H	Grounds Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-521000-	FICA	Grounds Services	Skilled Workers	\$2,706	\$2,649		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$2,285	\$5,430		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-522200-	VRS - Hybrid	Grounds Services	Skilled Workers	\$0	\$0		

Maury River Middle School								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Grounds Services	Skilled Workers	\$6,792	\$5,948		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-523100-	Insurance - Medical C	Grounds Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Grounds Services	Skilled Workers	\$463	\$454		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$0	\$416		
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-525100-	Insurance - VLDP	Grounds Services	Skilled Workers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-401-511200-	Salaries & Wages - VRS H	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-000-521000-	FICA	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-000-523100-	Insurance - Medical C	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-000-525100-	Insurance - VLDP	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-001-511410-	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$54,481	\$50,985		
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-401-511410-	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$4,168	\$3,900		
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$8,543	\$7,994		
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Technology - Instructional Support	Technicians/Specialists	\$7,004	\$5,948		
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-000-523100-	Insurance - Medical C	Technology - Instructional Support	Technicians/Specialists	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$714	\$668		
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$654	\$612		
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-000-525100-	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$0	\$0		
UTILITIES - ADMINISTRATION	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	64200-350-0000-0000-2-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$108,000	\$108,000		
UTILITIES - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$7,000	\$7,000		
UTILITIES - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$21,000	\$21,000		
UTILITIES - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$10,000	\$10,000		
UTILITIES - TECHNOLOGY	68200-350-0000-0000-2-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$35,000	\$35,000		
UTILITIES - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0	\$0		
INSURANCE - INSTRUCTION	61100-350-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
INSURANCE - INSTRUCTION	61100-350-0100-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
INSURANCE - ADMINISTRATION	62120-350-0000-0000-2-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$11,500	\$11,441		
INSURANCE - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
INSURANCE - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
INSURANCE - OPERATIONS & MAINTENANCE	64200-350-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
INSURANCE - OPERATIONS & MAINTENANCE	64200-350-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
INSURANCE - TECHNOLOGY	68200-350-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
INSURANCE - TECHNOLOGY	68200-350-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-350-0100-0000-2-100-000-536100-	Purchased Services - Advertising	Advertising Charges	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-350-0100-0000-2-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-350-0300-0000-2-100-000-532000-	Purchased Services - CTE Programs	Instruction - CTE Programs	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-350-0100-0000-2-100-000-532000-	Purchased Services - Instructional Programs	Instruction - General	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-350-0100-0000-2-100-000-531100-	Purchased Services - Online Assessments	Assessments - Instructions	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-350-0100-0000-2-100-000-531000-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-350-0100-0000-2-100-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-350-0100-0000-2-100-000-532100-	Purchased Services - Regular Education Programs	Instruction - Regular Programs	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-350-0200-0000-2-100-000-532100-	Purchased Services - Special Education Programs	Instruction - SPED Programs	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-350-0200-0000-2-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - HEALTH SERVICES	62220-350-0000-0000-2-100-000-530100-	Purchased Services - Health Services	Health Services - Nurse	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - HEALTH SERVICES	62220-350-0000-0000-2-100-000-530150-	Purchased Services - Health Services	Health Services - Trainer	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - HEALTH SERVICES	62220-350-0000-0000-2-100-000-530200-	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - PUPIL TRANSPORTATION	63400-350-0000-0000-2-100-000-538400-	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - PUPIL TRANSPORTATION	63100-350-0000-0000-2-100-000-531300-	Purchased Services - Online Transportation Programming	Programming - Transportation	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-534200-	Purchased Services - Private Carriers	Private Carriers - Transportation	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-350-0000-0000-2-100-000-536600-	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$50,196	\$50,196		
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64400-350-0000-0000-2-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$21,300	\$21,300		
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$41,380	\$41,380		
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0200-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - SPED	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0300-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - CTE	Materials	\$25,000	\$25,000		
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0400-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$500	\$500		
MATERIALS & SUPPLIES - INSTRUCTION	61320-350-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$8,000	\$8,000		
MATERIALS & SUPPLIES - INSTRUCTION	61100-950-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0	\$0		

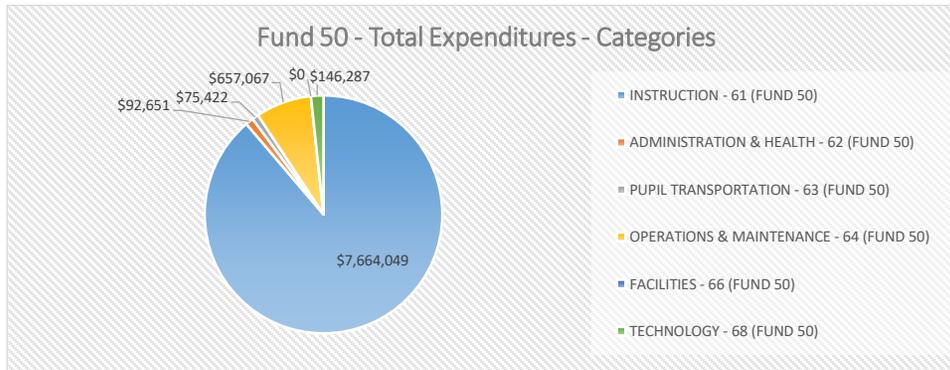
Maury River Middle School								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - SPED	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0200-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - CTE	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0300-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - G&T	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0400-0000-2-100-000-560200-	Materials - Office Supplies	Office Supplies - Gifted	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0100-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$2,800	\$2,800		
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0200-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - SPED	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0300-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - CTE	Materials	\$0	\$0		
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-350-0000-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Health Service	Materials	\$0	\$0		
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63200-350-0100-0000-2-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$6,000	\$6,000		
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-350-0000-0000-2-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$13,000	\$13,000		
MATERIALS & SUPPLIES - TECHNOLOGY	68100-350-0000-0000-2-100-000-560010-	Materials - Office Supplies	Technology Printer Supplies	Materials	\$0	\$0		
MATERIALS & SUPPLIES - TECHNOLOGY	68100-350-0000-0000-2-100-000-560010-	Materials - Instructional Materials	Technology Materials	Materials	\$0	\$0		
MATERIALS & SUPPLIES - TECHNOLOGY	68100-350-0000-0000-2-100-000-560300-	Materials - Technology Applications	Technology Applications	Materials	\$0	\$0		
MATERIALS & SUPPLIES - TECHNOLOGY	68100-350-0000-0000-2-100-000-560400-	Materials - Technology Hardware	Technology Hardware	Materials	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	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	61100-350-0200-0000-2-100-000-558100-	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-350-0300-0000-2-100-000-558100-	Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61310-350-0100-0000-2-100-000-558110-	Support Charges - School Improvement	School Improvement Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-350-0100-0000-2-100-000-558910-	Support Charges - Student Fees - Regular	Student Programs	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-350-0200-0000-2-100-000-558920-	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-350-0300-0000-2-100-000-558930-	Support Charges - Student Fees - CTE	CTE Student Programs	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-350-0100-0000-2-100-000-558900-	Support Charges - Student Fees - Other	Other Student Programs	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-350-0100-0000-2-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-350-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$3,500	\$3,500		
SUPPORT CHARGES - INSTRUCTION	61100-350-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$350	\$350		
SUPPORT CHARGES - INSTRUCTION	61100-350-0200-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$0	\$0		
SUPPORT CHARGES - ADMINISTRATION	62120-350-0100-0000-2-100-000-558070-	Support Charges - Executive	Executive Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - ADMINISTRATION	62160-350-0100-0000-2-100-000-558060-	Support Charges - Finance	Finance Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - HEALTH SERVICES	62220-350-0000-0000-2-100-000-558700-	Support Charges - Health Services	Health Service Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - ADMINISTRATION	62140-350-0000-0000-2-100-000-558080-	Support Charges - Personnel	Personnel Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-350-0000-0000-2-100-000-558630-	Support Charges - Pupil Transportation	Transportation Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	64100-350-0000-0000-2-100-000-558640-	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - TECHNOLOGY	68100-350-0000-0000-2-100-000-558680-	Support Charges - Technology	Technology Supplies	Other Charges	\$0	\$0		
CAPITAL PURCHASES - INSTRUCTION	61100-350-0100-0000-2-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - INSTRUCTION	61100-350-0100-0000-2-100-000-581000-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - TRANSPORTATION	63400-350-0000-0000-2-100-000-582000-	Capital Additions - Transportation	Transportation Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - TRANSPORTATION	63400-350-0000-0000-2-100-000-581000-	Capital Replacements - Transportation	Transportation Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64400-350-0000-0000-2-100-000-582000-	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64400-350-0000-0000-2-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000	\$2,000		
CAPITAL PURCHASES - FACILITIES	66200-350-0000-0000-2-100-000-582000-	Capital Additions - Facilities	Facilities Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - FACILITIES	66200-350-0000-0000-2-100-000-581000-	Capital Replacements - Facilities	Facilities Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - TECHNOLOGY	68200-350-0000-0000-2-100-000-582100-	Capital Additions - Technology Hardware	Hardware Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - TECHNOLOGY	68200-350-0000-0000-2-100-000-581100-	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - TECHNOLOGY	68200-350-0000-0000-2-100-000-582200-	Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - TECHNOLOGY	68200-350-0000-0000-2-100-000-581200-	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$0		

# ROCKBRIDGE COUNTY HIGH SCHOOL

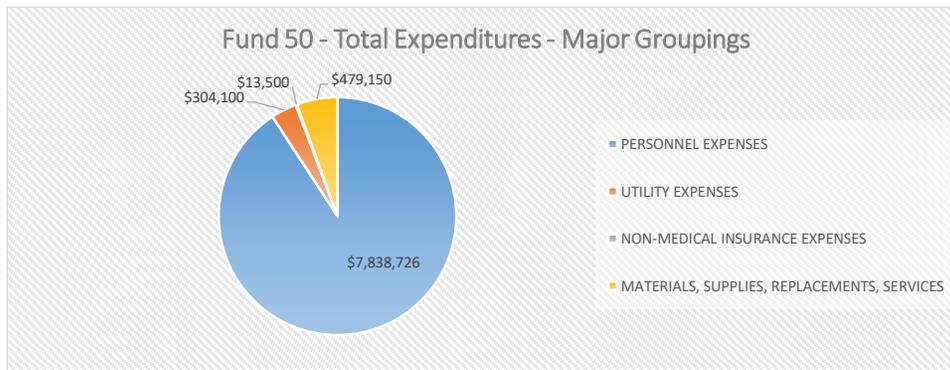


## By Categories and Major Groupings

EXPENDITURE TYPE BY CATEGORIES	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$7,664,049	88.8%	\$7,518,221	87.2%	\$145,827	1.9%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$92,651	1.1%	\$131,618	1.5%	-\$38,967	-29.6%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$75,422	0.9%	\$109,052	1.3%	-\$33,629	-30.8%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$657,067	7.6%	\$720,060	8.3%	-\$62,993	-8.7%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$146,287	1.7%	\$147,767	1.7%	-\$1,480	-1.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$8,635,476</b>	<b>100.0%</b>	<b>\$8,626,719</b>	<b>100.0%</b>	<b>\$8,758</b>	<b>0.1%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$7,838,726	90.8%	\$7,727,146	89.6%	\$111,581	1.4%
UTILITY EXPENSES	\$304,100	3.5%	\$304,100	3.5%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$13,500	0.2%	\$13,323	0.2%	\$177	1.3%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$479,150	5.5%	\$582,150	6.7%	-\$103,000	-17.7%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$8,635,476</b>	<b>100.0%</b>	<b>\$8,626,719</b>	<b>100.0%</b>	<b>\$8,758</b>	<b>0.1%</b>

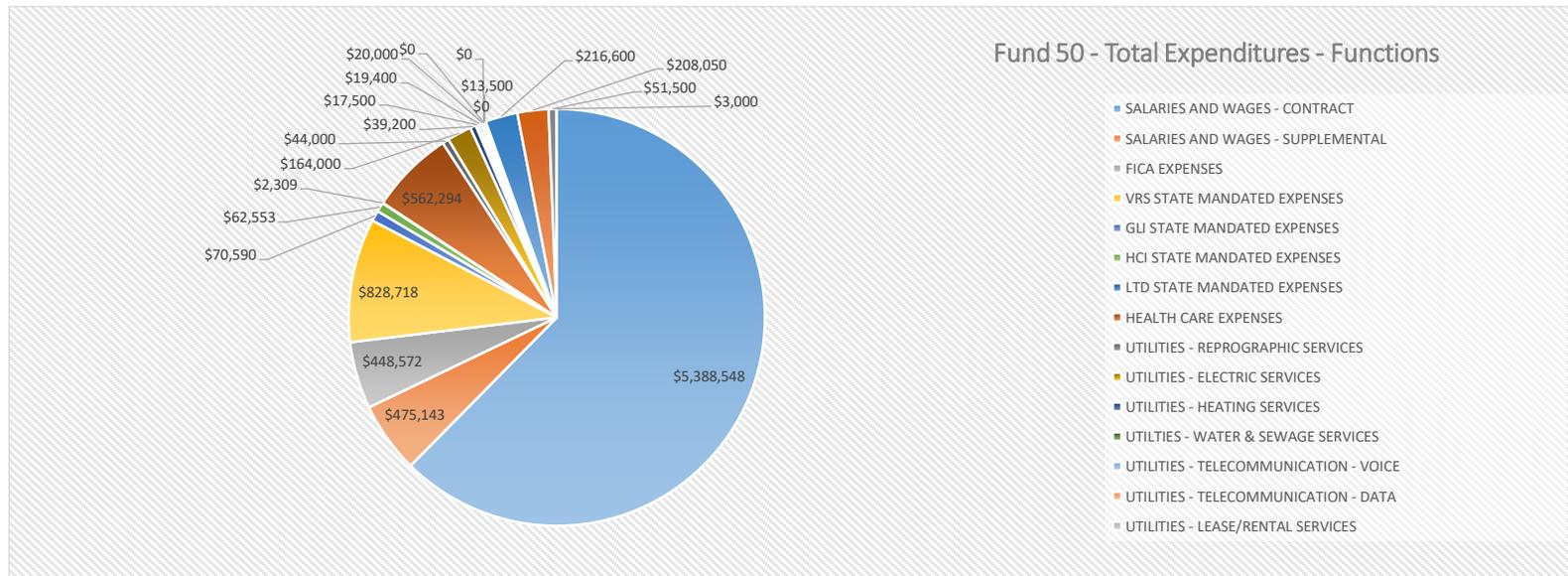


# ROCKBRIDGE COUNTY HIGH SCHOOL



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$5,388,548	62.4%	\$5,455,407	63.2%	-\$66,858	-1.2%
SALARIES AND WAGES - SUPPLEMENTAL	\$475,143	5.5%	\$354,880	4.1%	\$120,263	33.9%
FICA EXPENSES	\$448,572	5.2%	\$444,487	5.2%	\$4,085	0.9%
VRS STATE MANDATED EXPENSES	\$828,718	9.6%	\$855,408	9.9%	-\$26,690	-3.1%
GLI STATE MANDATED EXPENSES	\$70,590	0.8%	\$71,466	0.8%	-\$876	-1.2%
HCI STATE MANDATED EXPENSES	\$62,553	0.7%	\$65,465	0.8%	-\$2,912	-4.4%
LTD STATE MANDATED EXPENSES	\$2,309	0.0%	\$2,762	0.0%	-\$453	-16.4%
HEALTH CARE EXPENSES	\$562,294	6.5%	\$477,272	5.5%	\$85,022	17.8%
UTILITIES - REPROGRAPHIC SERVICES	\$44,000	0.5%	\$44,000	0.5%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$164,000	1.9%	\$164,000	1.9%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$39,200	0.5%	\$39,200	0.5%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$17,500	0.2%	\$17,500	0.2%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$19,400	0.2%	\$19,400	0.2%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$20,000	0.2%	\$20,000	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	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - PROPERTY & CASUALTY	\$13,500	0.2%	\$13,323	0.2%	\$177	1.3%
PURCHASED SERVICES	\$216,600	2.5%	\$271,600	3.1%	-\$55,000	-20.3%
MATERIALS & SUPPLIES	\$208,050	2.4%	\$256,050	3.0%	-\$48,000	-18.7%
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%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$8,635,476</b>	<b>100.0%</b>	<b>\$8,626,719</b>	<b>100.0%</b>	<b>\$8,758</b>	



Rockbridge County High School								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$2,500,012	\$2,525,540		
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$478,487	\$525,998		
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$227,855	\$233,443		
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$392,002	\$396,005		
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$75,027	\$82,476		
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teachers	\$280,644	\$190,330		
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teachers	\$0	\$62,126		
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$39,018	\$39,975		
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$35,742	\$36,618		
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$1,579	\$1,736		
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$302,137	\$206,704		
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$87,444	\$127,329		
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$29,803	\$25,554		
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$47,375	\$32,411		
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$13,711	\$19,965		
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teachers	\$40,724	\$17,843		
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teachers	\$0	\$5,648		
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$5,103	\$4,376		
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$4,675	\$4,008		
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$289	\$420		
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teachers	\$774,179	\$759,345		
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teachers	\$44,090	\$49,876		
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-521000-	FICA	Classroom Instruction - CTE	Teachers	\$62,598	\$61,905		
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teachers	\$121,391	\$119,065		
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teachers	\$6,913	\$7,821		
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE	Teachers	\$73,121	\$65,426		
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-523100-	Insurance - Medical C	Classroom Instruction - CTE	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teachers	\$10,719	\$10,601		
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teachers	\$9,819	\$9,711		
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teachers	\$145	\$165		
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Special Services	Teachers	\$50,489	\$49,483		
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Special Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-521000-	FICA	Classroom Instruction - Special Services	Teachers	\$3,862	\$3,785		
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Special Services	Teachers	\$7,917	\$7,759		
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - Special Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Special Services	Teachers	\$6,792	\$5,948		
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-523100-	Insurance - Medical C	Classroom Instruction - Special Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - Special Services	Teachers	\$661	\$648		
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Special Services	Teachers	\$606	\$594		
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - Special Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$161,715	\$183,493		
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-401-511200-	Salaries & Wages - VRS H	Guidance Services	Teachers	\$0	\$44,243		
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-521000-	FICA	Guidance Services	Teachers	\$12,371	\$17,422		
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Guidance Services	Teachers	\$25,357	\$28,772		
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Guidance Services	Teachers	\$0	\$6,937		
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Guidance Services	Teachers	\$14,930	\$11,896		
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-523100-	Insurance - Medical C	Guidance Services	Teachers	\$0	\$5,648		
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Guidance Services	Teachers	\$2,118	\$2,983		
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Teachers	\$1,941	\$2,733		
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-525100-	Insurance - VLDP	Guidance Services	Teachers	\$0	\$146		
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-001-511500-	Salaries & Wages - VRS 1/2	Guidance Services	Clerical Support Positions	\$34,523	\$59,570		
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-401-511500-	Salaries & Wages - VRS H	Guidance Services	Clerical Support Positions	\$0	\$0		
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-521000-	FICA	Guidance Services	Clerical Support Positions	\$2,641	\$4,557		
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Guidance Services	Clerical Support Positions	\$5,413	\$9,341		
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Guidance Services	Clerical Support Positions	\$0	\$0		
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Guidance Services	Clerical Support Positions	\$6,957	\$11,896		
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-523100-	Insurance - Medical C	Guidance Services	Clerical Support Positions	\$0	\$0		
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Guidance Services	Clerical Support Positions	\$452	\$780		
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Clerical Support Positions	\$414	\$715		
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-525100-	Insurance - VLDP	Guidance Services	Clerical Support Positions	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-401-511200-	Salaries & Wages - VRS H	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-521000-	FICA	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Improvement of Instruction	Teachers	\$0	\$0		

Rockbridge County High School								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-523100-	Insurance - Medical C	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-525100-	Insurance - VLDP	Improvement of Instruction	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-001-511220-	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$120,817	\$118,391		
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-401-511220-	Salaries & Wages - VRS H	Media Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-000-521000-	FICA	Media Services	Teachers	\$9,243	\$9,057		
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Media Services	Teachers	\$18,944	\$18,564		
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Media Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Media Services	Teachers	\$6,792	\$5,948		
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-000-523100-	Insurance - Medical C	Media Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Media Services	Teachers	\$1,583	\$1,551		
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$1,450	\$1,421		
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-000-525100-	Insurance - VLDP	Media Services	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$97,736	\$95,744		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-401-511260-	Salaries & Wages - VRS H	Office of the Principal	Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-521000-	FICA	Office of the Principal	Principal	\$7,477	\$7,324		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$15,325	\$15,013		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Office of the Principal	Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Principal	\$6,598	\$0		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-523100-	Insurance - Medical C	Office of the Principal	Principal	\$0	\$5,648		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Office of the Principal	Principal	\$1,280	\$1,254		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,173	\$1,149		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-525100-	Insurance - VLDP	Office of the Principal	Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-001-511270-	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$150,422	\$146,157		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-401-511270-	Salaries & Wages - VRS H	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-521000-	FICA	Office of the Principal	Assistant Principal	\$11,507	\$11,181		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$23,586	\$22,917		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Assistant Principal	\$13,197	\$5,948		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-523100-	Insurance - Medical C	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Office of the Principal	Assistant Principal	\$1,971	\$1,915		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$1,805	\$1,754		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-525100-	Insurance - VLDP	Office of the Principal	Assistant Principal	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-001-511500-	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$149,824	\$120,915		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-401-511500-	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$11,462	\$9,250		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$23,492	\$18,960		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Clerical Support Positions	\$26,526	\$17,843		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-523100-	Insurance - Medical C	Office of the Principal	Clerical Support Positions	\$0	\$0		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$1,963	\$1,584		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$1,798	\$1,451		
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-525100-	Insurance - VLDP	Office of the Principal	Clerical Support Positions	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$24,100	\$23,595		
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$20,764	\$31,250		
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-521000-	FICA	Classroom Instruction - Regular	Teacher Assistants	\$3,432	\$4,196		
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$3,779	\$3,700		
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$3,256	\$4,900		
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teacher Assistants	\$12,777	\$5,948		
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$588	\$718		
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$538	\$658		
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teacher Assistants	\$69	\$103		
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$82,605	\$80,874		
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$46,201	\$36,702		
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-521000-	FICA	Classroom Instruction - SPED	Teacher Assistants	\$9,854	\$8,995		
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$12,952	\$12,681		
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$7,244	\$5,755		
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teacher Assistants	\$33,153	\$17,843		
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$1,687	\$1,540		
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$1,546	\$1,411		
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$152	\$121		

Rockbridge County High School								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-521000-	FICA	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-523100-	Insurance - Medical C	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-390-0400-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$0	\$10,000		
PERSONNEL - INSTRUCTION	61100-390-0400-0000-3-100-000-521000-	FICA	Gifted/Enrichment Education	Teachers	\$0	\$765		
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-516220-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$20,428	\$0		
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-521000-	FICA	After-School Education	Teachers	\$1,563	\$0		
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-516260-	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$5,107	\$0		
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-521000-	FICA	Special Programs Education	Teachers	\$391	\$0		
PERSONNEL - INSTRUCTION	61100-390-0600-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Summer Program Education	Teachers	\$44,942	\$40,000		
PERSONNEL - INSTRUCTION	61100-390-0600-0000-3-100-000-521000-	FICA	Summer Program Education	Teachers	\$3,438	\$3,060		
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-521000-	FICA	Curriculum/Professional Development	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Stipends - Sports	Teachers	\$160,871	\$163,255		
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-521000-	FICA	Stipends - Sports	Teachers	\$12,307	\$12,489		
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-516210-	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$18,232	\$0		
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-521000-	FICA	Stipends - Clubs	Teachers	\$1,395	\$0		
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$65,370	\$60,000		
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-521000-	FICA	Substitutes - Regular	Teachers	\$5,001	\$4,590		
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Supplemental - SPED	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-521000-	FICA	Supplemental - SPED	Teachers	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$8,005	\$7,125		
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-521000-	FICA	Substitutes - SPED	Teachers	\$612	\$545		
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - CTE	Teachers	\$16,853	\$15,000		
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-521000-	FICA	Substitutes - CTE	Teachers	\$1,289	\$1,148		
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Other	Other	\$0	\$0		
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-521000-	FICA	Substitutes - Other	Other	\$0	\$0		
PERSONNEL - INSTRUCTION	61230-390-0200-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$3,064	\$0		
PERSONNEL - INSTRUCTION	61230-390-0200-0000-3-100-000-521000-	FICA	Homebound Services	Teachers	\$234	\$0		
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-518300-	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$71,498	\$0		
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-521000-	FICA	Substitutes - Other	Teachers	\$5,470	\$0		
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-001-511310-	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$0	\$10,845		
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-401-511310-	Salaries & Wages - VRS H	Health Services	School Nurses	\$22,630	\$0		
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-000-521000-	FICA	Health Services	School Nurses	\$1,731	\$830		
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Health Services	School Nurses	\$0	\$1,700		
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-000-522200-	VRS - Hybrid	Health Services	School Nurses	\$3,548	\$0		
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-000-523000-	Insurance - Medical A/B	Health Services	School Nurses	\$6,598	\$0		
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-000-523100-	Insurance - Medical C	Health Services	School Nurses	\$0	\$5,648		
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$296	\$142		
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$272	\$130		
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-000-525100-	Insurance - VLDP	Health Services	School Nurses	\$75	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-002-511700-	Salaries & Wages - VRS 1/2	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-501-511700-	Salaries & Wages - VRS H	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-522200-	VRS - Hybrid	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-523000-	Insurance - Medical A/B	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-523100-	Insurance - Medical C	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-525100-	Insurance - VLDP	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-511710-	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$60,773	\$59,500		
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$4,649	\$4,552		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-002-511910-	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$52,662	\$51,559		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-501-511910-	Salaries & Wages - VRS H	Building Services	Custodians	\$0	\$21,485		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-521000-	FICA	Building Services	Custodians	\$4,029	\$5,588		

Rockbridge County High School								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Building Services	Custodians	\$3,402	\$8,084		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-522200-	VRS - Hybrid	Building Services	Custodians	\$0	\$3,369		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-523000-	Insurance - Medical A/B	Building Services	Custodians	\$12,777	\$17,843		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-523100-	Insurance - Medical C	Building Services	Custodians	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Building Services	Custodians	\$690	\$957		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$0	\$877		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-525100-	Insurance - VLDP	Building Services	Custodians	\$0	\$71		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-002-511960-	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$92,420	\$90,483		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-501-511960-	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-521000-	FICA	Building Services	Skilled Workers	\$7,070	\$6,922		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Building Services	Skilled Workers	\$5,970	\$14,188		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-522200-	VRS - Hybrid	Building Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-523000-	Insurance - Medical A/B	Building Services	Skilled Workers	\$13,749	\$11,896		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-523100-	Insurance - Medical C	Building Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$1,211	\$1,185		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Building Services	Skilled Workers	\$0	\$1,086		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-525100-	Insurance - VLDP	Building Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-002-511950-	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$30,697	\$30,054		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-501-511950-	Salaries & Wages - VRS H	Grounds Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-521000-	FICA	Grounds Services	Skilled Workers	\$2,348	\$2,299		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$1,983	\$4,712		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-522200-	VRS - Hybrid	Grounds Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-523000-	Insurance - Medical A/B	Grounds Services	Skilled Workers	\$6,957	\$5,948		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-523100-	Insurance - Medical C	Grounds Services	Skilled Workers	\$0	\$0		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Grounds Services	Skilled Workers	\$402	\$394		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$0	\$361		
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-525100-	Insurance - VLDP	Grounds Services	Skilled Workers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-401-511200-	Salaries & Wages - VRS H	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-000-521000-	FICA	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-000-522200-	VRS - Hybrid	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-000-523000-	Insurance - Medical A/B	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-000-523100-	Insurance - Medical C	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-000-525100-	Insurance - VLDP	Technology - Classroom Instruction	Teachers	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-001-511410-	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$64,595	\$65,772		
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-401-511410-	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$4,942	\$5,032		
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$10,129	\$10,313		
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-000-522200-	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-000-523000-	Insurance - Medical A/B	Technology - Instructional Support	Technicians/Specialists	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-000-523100-	Insurance - Medical C	Technology - Instructional Support	Technicians/Specialists	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$846	\$862		
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$775	\$789		
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-000-525100-	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$0	\$0		
UTILITIES - ADMINISTRATION	62180-390-0000-0000-3-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$44,000	\$44,000		
UTILITIES - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$164,000	\$164,000		
UTILITIES - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$39,200	\$39,200		
UTILITIES - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$17,500	\$17,500		
UTILITIES - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$19,400	\$19,400		
UTILITIES - TECHNOLOGY	68200-390-0000-0000-3-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$20,000	\$20,000		
UTILITIES - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0	\$0		
INSURANCE - INSTRUCTION	61100-390-0100-0000-3-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
INSURANCE - INSTRUCTION	61100-390-0100-0000-3-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
INSURANCE - ADMINISTRATION	62120-390-0000-0000-3-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$13,500	\$13,323		
INSURANCE - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
INSURANCE - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
INSURANCE - OPERATIONS & MAINTENANCE	64200-390-0000-0000-3-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
INSURANCE - OPERATIONS & MAINTENANCE	64200-390-0000-0000-3-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
INSURANCE - TECHNOLOGY	68200-390-0000-0000-3-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
INSURANCE - TECHNOLOGY	68200-390-0000-0000-3-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-390-0100-0000-3-100-000-536100-	Purchased Services - Advertising	Advertising Charges	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-390-0100-0000-3-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$0	\$0		

Rockbridge County High School								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PURCHASED SERVICES - INSTRUCTION	61100-390-0300-0000-3-100-000-532000-	Purchased Services - CTE Programs	Instruction - CTE Programs	Services/Contracts	\$16,000	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-390-0100-0000-3-100-000-532000-	Purchased Services - Instructional Programs	Instruction - General	Services/Contracts	\$18,000	\$34,000		
PURCHASED SERVICES - INSTRUCTION	61100-390-0100-0000-3-100-000-531100-	Purchased Services - Online Assessments	Assessments - Instructions	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-390-0100-0000-3-100-000-531000-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-390-0100-0000-3-100-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$30,000	\$30,000		
PURCHASED SERVICES - INSTRUCTION	61100-390-0100-0000-3-100-000-532100-	Purchased Services - Regular Education Programs	Instruction - Regular Programs	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-390-0200-0000-3-100-000-532100-	Purchased Services - Special Education Programs	Instruction - SPED Programs	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-390-0200-0000-3-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition SPED	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - INSTRUCTION	61100-390-0400-0000-3-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition Gifted	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - HEALTH SERVICES	62220-390-0000-0000-3-100-000-530100-	Purchased Services - Health Services	Health Services - Nurse	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - HEALTH SERVICES	62220-390-0000-0000-3-100-000-530150-	Purchased Services - Health Services	Health Services - Trainer	Services/Contracts	\$0	\$55,000		
PURCHASED SERVICES - HEALTH SERVICES	62220-390-0000-0000-3-100-000-530200-	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - PUPIL TRANSPORTATION	63400-390-0000-0000-3-100-000-538400-	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - PUPIL TRANSPORTATION	63100-390-0000-0000-3-100-000-531300-	Purchased Services - Online Transportation Programming	Programming - Transportation	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-534200-	Purchased Services - Private Carriers	Private Carriers - Transportation	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-390-0000-0000-3-100-000-536600-	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$111,600	\$111,600		
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64400-390-0000-0000-3-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$41,000	\$41,000		
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0100-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$50,050	\$50,050		
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0200-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - SPED ALT ED	Materials	\$7,000	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0300-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - CTE	Materials	\$40,000	\$40,000		
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0400-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$2,000	\$2,000		
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0500-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Other	Materials	\$19,000	\$19,000		
MATERIALS & SUPPLIES - INSTRUCTION	61210-390-0100-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Guidance	Materials	\$10,000	\$10,000		
MATERIALS & SUPPLIES - INSTRUCTION	61320-390-0100-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$20,000	\$20,000		
MATERIALS & SUPPLIES - INSTRUCTION	61100-990-0100-0000-3-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0100-0000-3-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0100-0000-3-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - SPED	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0200-0000-3-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - CTE	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0300-0000-3-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - G&T	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0400-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - Gifted	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0100-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$10,000	\$10,000		
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0200-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - SPED	Materials	\$0	\$0		
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0300-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - CTE	Materials	\$0	\$0		
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-390-0000-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - Health Service	Materials	\$0	\$0		
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63200-390-0100-0000-3-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$10,000	\$45,000		
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-390-0000-0000-3-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$25,000	\$45,000		
MATERIALS & SUPPLIES - TECHNOLOGY	68100-390-0000-0000-3-100-000-560010-	Materials - Office Supplies	Technology Printer Supplies	Materials	\$0	\$0		
MATERIALS & SUPPLIES - TECHNOLOGY	68100-390-0000-0000-3-100-000-560010-	Materials - Instructional Materials	Technology Materials	Materials	\$0	\$0		
MATERIALS & SUPPLIES - TECHNOLOGY	68100-390-0000-0000-3-100-000-560300-	Materials - Technology Applications	Technology Applications	Materials	\$0	\$0		
MATERIALS & SUPPLIES - TECHNOLOGY	68100-390-0000-0000-3-100-000-560400-	Materials - Technology Hardware	Technology Hardware	Materials	\$15,000	\$15,000		
SUPPORT CHARGES - INSTRUCTION	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	61100-390-0200-0000-3-100-000-558100-	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	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	61310-390-0100-0000-3-100-000-558110-	Support Charges - School Improvement	School Improvement Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-390-0100-0000-3-100-000-558910-	Support Charges - Student Fees - Regular	Student Programs	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-390-0200-0000-3-100-000-558910-	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-390-0300-0000-3-100-000-558910-	Support Charges - Student Fees - CTE	CTE Student Programs	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-390-0500-0000-3-100-000-558910-	Support Charges - Student Fees - Other	Other Student Programs	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-390-0100-0000-3-100-000-555100-	Support Charges - Postal Services	Mailings	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-390-0100-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$5,000	\$5,000		
SUPPORT CHARGES - INSTRUCTION	61100-390-0300-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - CTE	Other Charges	\$3,000	\$3,000		
SUPPORT CHARGES - INSTRUCTION	61100-390-0100-0000-3-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$2,000	\$2,000		
SUPPORT CHARGES - INSTRUCTION	61100-390-0200-0000-3-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - SPED	Other Charges	\$0	\$0		
SUPPORT CHARGES - INSTRUCTION	61100-390-0300-0000-3-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - CTE	Other Charges	\$0	\$0		
SUPPORT CHARGES - ADMINISTRATION	62120-390-0100-0000-3-100-000-558000-	Support Charges - Executive	Executive Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - ADMINISTRATION	62160-390-0100-0000-3-100-000-558000-	Support Charges - Finance	Finance Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - HEALTH SERVICES	62220-390-0000-0000-3-100-000-558000-	Support Charges - Health Services	Health Service Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - ADMINISTRATION	62140-390-0000-0000-3-100-000-558000-	Support Charges - Personnel	Personnel Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-390-0000-0000-3-100-000-558000-	Support Charges - Pupil Transportation	Transportation Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	64100-390-0000-0000-3-100-000-558000-	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	\$0	\$0		
SUPPORT CHARGES - TECHNOLOGY	68100-390-0000-0000-3-100-000-558000-	Support Charges - Technology	Technology Supplies	Other Charges	\$30,000	\$30,000		
CAPITAL PURCHASES - INSTRUCTION	61100-390-0100-0000-3-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - INSTRUCTION	61100-390-0100-0000-3-100-000-581000-	Capital Replacements - Instruction	Instructional Replacements - Instruction	Purchases	\$0	\$0		
CAPITAL PURCHASES - TRANSPORTATION	63400-390-0000-0000-3-100-000-582000-	Capital Additions - Transportation	Transportation Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - TRANSPORTATION	63400-390-0000-0000-3-100-000-581000-	Capital Replacements - Transportation	Transportation Purchases	Purchases	\$0	\$0		

Rockbridge County High School						
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64400-390-0000-0000-3-100-000-582000-	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64400-390-0000-0000-3-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$3,000	\$3,000
CAPITAL PURCHASES - FACILITIES	66200-390-0000-0000-3-100-000-582000-	Capital Additions - Facilities	Facilities Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - FACILITIES	66200-390-0000-0000-3-100-000-581000-	Capital Replacements - Facilities	Facilities Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - TECHNOLOGY	68200-390-0000-0000-3-100-000-582100-	Capital Additions - Technology Hardware	Hardware Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - TECHNOLOGY	68200-390-0000-0000-3-100-000-581100-	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - TECHNOLOGY	68200-390-0000-0000-3-100-000-582200-	Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - TECHNOLOGY	68200-390-0000-0000-3-100-000-581200-	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$0

APPENDIX I - Rockbridge County Public Schools General Funds Estimated Revenue FY20													\$32,138,681	\$31,140,503
REVENUE TYPE	CLASSIFICATION	BUDGET LINE	CATEGORY	FUNCTION	SITE	PROGRAM	FUND	COST CENTER	REVENUE	VRS PLAN	OBJECT	FY20 PROJECTED	FY19 BUDGET	
STATE	BASIC AID	050-00000-000-0000-0000-0-000-000-440202-	050	00000	000	0000	0000	0	000	000	440202	\$7,816,330	\$7,807,336	
STATE	Sales Tax	050-00000-000-0000-0000-0-000-000-440308-	050	00000	000	0000	0000	0	000	000	440308	\$2,893,098	\$2,773,803	
STATE	1/8% SALES TAX	050-00000-000-0000-0000-0-000-000-440312-	050	00000	000	0000	0000	0	000	000	440312	\$321,400	\$308,200	
STATE	Textbooks	050-00000-000-0000-0000-0-000-000-440214-	050	00000	000	0000	0000	0	000	000	440214	\$141,657	\$140,715	
STATE	Vocational Education	050-00000-000-0000-0000-0-000-000-440217-	050	00000	000	0000	0000	0	000	000	440217	\$213,843	\$212,421	
STATE	Gifted Education	050-00000-000-0000-0000-0-000-000-440207-	050	00000	000	0000	0000	0	000	000	440207	\$71,750	\$69,875	
STATE	Special Education	050-00000-000-0000-0000-0-000-000-440212-	050	00000	000	0000	0000	0	000	000	440212	\$1,022,788	\$1,015,988	
STATE	Prevention, Intervention, & Remediation	050-00000-000-0000-0000-0-000-000-440208-	050	00000	000	0000	0000	0	000	000	440208	\$209,622	\$208,229	
STATE	VRS Retirement (Includes RHCC) 6	050-00000-000-0000-0000-0-000-000-440223-	050	00000	000	0000	0000	0	000	000	440223	\$946,818	\$937,728	
STATE	Social Security	050-00000-000-0000-0000-0-000-000-440221-	050	00000	000	0000	0000	0	000	000	440221	\$429,093	\$424,842	
STATE	Group Life	050-00000-000-0000-0000-0-000-000-440241-	050	00000	000	0000	0000	0	000	000	440241	\$29,544	\$29,348	
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	\$19,988	\$18,878	
STATE	Remedial Summer School 7, 9	050-00000-000-0000-0000-0-000-000-440204-	050	00000	000	0000	0000	0	000	000	440204	\$8,185	\$0	
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	\$60,787	\$49,128	
STATE	Compensation Supplement 13	050-00000-000-0000-0000-0-000-000-440211-	050	00000	000	0000	0000	0	000	000	440211	\$455,266	\$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	\$10,379	\$8,554	
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	\$138,651	\$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	\$152,515	\$126,328	
STATE	Virginia Preschool Initiative 11	050-00000-000-0000-0000-0-000-000-440281-	050	00000	000	0000	0000	0	000	000	440281	\$107,898	\$104,417	
STATE	Early Reading Intervention	050-00000-000-0000-0000-0-000-000-440228-	050	00000	000	0000	0000	0	000	000	440228	\$40,460	\$49,656	
STATE	Mentor Teacher Program	050-00000-000-0000-0000-0-000-000-440291-	050	00000	000	0000	0000	0	000	000	440291	\$2,064	\$1,448	
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	\$276,739	\$280,910	
STATE	SOL Algebra Readiness	050-00000-000-0000-0000-0-000-000-440405-	050	00000	000	0000	0000	0	000	000	440405	\$26,086	\$26,086	
STATE	Project Graduation14	050-00000-000-0000-0000-0-000-000-440445-	050	00000	000	0000	0000	0	000	000	440445	\$4,612	\$5,018	
STATE	ISAEF	050-00000-000-0000-0000-0-000-000-440203-	050	00000	000	0000	0000	0	000	000	440203	\$25,065	\$23,576	
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	\$7,640	\$6,533	
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	\$518,322	\$472,282	
LOCAL	LOCAL APPROPRIATION	050-00000-000-0000-0000-0-000-000-405000-	050	00000	000	0000	0000	0	000	000	405000	\$14,439,710	\$14,407,466	
TUITION	CITY OF LEXINGTON	050-00000-000-0000-0000-0-000-000-401010-	050	00000	000	0000	0000	0	000	000	401010	\$1,431,693	\$1,425,738	
OTHER	TRANSCRIPTS	050-00000-000-0000-0000-0-000-000-499120-	050	00000	000	0000	0000	0	000	000	499120	\$50	\$0	
OTHER	E-RATE	050-00000-000-0000-0000-0-000-000-400110-	050	00000	000	0000	0000	0	000	000	400110	\$30,000	\$0	
OTHER	SALE OF EQUIPMENT	050-00000-000-0000-0000-0-000-000-499090-	050	00000	000	0000	0000	0	000	000	499090	\$1,500	\$0	
OTHER	SALE OF EQUIPMENT - OTHER	050-00000-000-0000-0000-0-000-000-499080-	050	00000	000	0000	0000	0	000	000	499080	\$4,000	\$0	
OTHER	TRANPORATION	050-00000-000-0000-0000-0-000-000-403010-	050	00000	000	0000	0000	0	000	000	403010	\$55,128	\$0	
OTHER	PRIVATE TUITION	050-00000-000-0000-0000-0-000-000-412010-	050	00000	000	0000	0000	0	000	000	412010	\$9,000	\$0	
OTHER	SUMMER SCHOOL	050-00000-000-0000-0000-0-000-000-412070-	050	00000	000	0000	0000	0	000	000	412070	\$10,000	\$0	
OTHER	DONATION, PRIVATE CONTRIBUTIONS	050-00000-000-0000-0000-0-000-000-499030-	050	00000	000	0000	0000	0	000	000	499030	\$1,000	\$0	

APPENDIX II - Rockbridge County Public Schools Food Service Estimated Revenue FY20													\$1,083,890	\$1,197,299
REVENUE TYPE	CLASSIFICATION	BUDGET LINE	CATEGORY	FUNCTION	SITE	PROGRAM	FUND	COST CENTER	REVENUE	VRS PLAN	OBJECT	FY20 PROJECTED	FY19 BUDGET	
STATE	SCHOOL LUNCH	056-00000-000-00000-0000-0-000-000-440215-	056	00000	000	0000	0000	0	000	000	440215	\$12,300		
STATE	SCHOOL BREAKFAST AFTER BELL	056-00000-000-00000-0000-0-000-000-440434-	056	00000	000	0000	0000	0	000	000	440434	\$0	\$12,382	
STATE	SCHOOL BREAKFAST	056-00000-000-00000-0000-0-000-000-440347-	056	00000	000	0000	0000	0	000	000	440347	\$10,300	\$3,661	
FEDERAL	SCHOOL BREAKFAST PROGRAM	056-00000-000-00000-0000-0-000-000-410553-	056	00000	000	0000	0000	0	000	000	410553	\$157,600	\$160,000	
FEDERAL	NATIONAL SCHOOL LUNCH PROGRAM	056-00000-000-00000-0000-0-000-000-410555-	056	00000	000	0000	0000	0	000	000	410555	\$527,700	\$570,000	
OTHER	SCHOOL FOOD SERVICE LOCAL	056-00000-000-00000-0000-0-000-000-412040-	056	00000	000	0000	0000	0	000	000	412040	\$341,000	\$360,000	
OTHER	OTHER FOOD SERVICE	056-00000-000-00000-0000-0-000-000-412042-	056	00000	000	0000	0000	0	000	000	412042	\$34,988	\$91,250	
OTHER	FOOD SERVICE INTEREST	056-00000-000-00000-0000-0-000-000-412045-	056	00000	000	0000	0000	0	000	000	412045	\$2	\$6	

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	\$3,731,695	\$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	(\$18,859)	\$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	\$394,300	\$4,048,187	\$52,670	\$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	(\$7,428)	\$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)
2043												\$0	

Note: Debt Service Totals do not include Agent Fees.

City of Lexington share of the High School Lease in FY: \$66,479

**Appendix IV - Division/School Site Food Services - Fund 56**

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-001-511100-	Salaries & Wages - VRS 1/2	School Food Services	Supervisors	\$47,391	\$46,398
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-401-511100-	Salaries & Wages - VRS H	School Food Services	Supervisors	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-521000-	FICA	School Food Services	Supervisors	\$3,625	\$3,549
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-522100-	VRS - Plans 1/2	School Food Services	Supervisors	\$7,431	\$7,275
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-522200-	VRS - Hybrid	School Food Services	Supervisors	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-523000-	Insurance - Medical A/B	School Food Services	Supervisors	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-523100-	Insurance - Medical C	School Food Services	Supervisors	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-524000-	Insurance - Group Life	School Food Services	Supervisors	\$621	\$608
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-527500-	Insurance - Health Care Credit	School Food Services	Supervisors	\$569	\$557
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-525100-	Insurance - VLDP	School Food Services	Supervisors	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-001-511530-	Salaries & Wages - VRS 1/2	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-401-511530-	Salaries & Wages - VRS H	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-521000-	FICA	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-522100-	VRS - Plans 1/2	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-522200-	VRS - Hybrid	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-523000-	Insurance - Medical A/B	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-523100-	Insurance - Medical C	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-524000-	Insurance - Group Life	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-527500-	Insurance - Health Care Credit	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-525100-	Insurance - VLDP	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-518300-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$4,596	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-521000-	FICA	School Food Services	Service Workers	\$352	\$0
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$20,694	\$20,260
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-401-511550-	Salaries & Wages - VRS H	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-521000-	FICA	School Food Services	Manager	\$1,583	\$1,550
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$3,245	\$3,177
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-523000-	Insurance - Medical A/B	School Food Services	Manager	\$6,792	\$5,948
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-523100-	Insurance - Medical C	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$271	\$265
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$248	\$243
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$11,506	\$43,524
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-501-511930-	Salaries & Wages - VRS H	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$880	\$3,330
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$743.32	\$6,824.58
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-523000-	Insurance - Medical A/B	School Food Services	Service Workers	\$6,792	\$5,948
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-523100-	Insurance - Medical C	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$151	\$570
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$0.00	\$522.29
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$9,675	\$2,400
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$740	\$184
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-401-511550-	Salaries & Wages - VRS H	School Food Services	Manager	\$20,694	\$20,260
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-521000-	FICA	School Food Services	Manager	\$1,583	\$1,550
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Manager	\$3,245	\$3,177
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-523000-	Insurance - Medical A/B	School Food Services	Manager	\$6,957	\$5,948
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-523100-	Insurance - Medical C	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$271	\$265
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$248	\$243
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Manager	\$68	\$67
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$14,268	\$34,196
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-501-511930-	Salaries & Wages - VRS H	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$1,092	\$2,616
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$921.74	\$5,361.86
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-523000-	Insurance - Medical A/B	School Food Services	Service Workers	\$6,792	\$5,948
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-523100-	Insurance - Medical C	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$187	\$448
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$0.00	\$410.35
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$20,659	\$1,500

**Appendix IV - Division/School Site Food Services - Fund 56**

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$1,580	\$115
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$18,284	\$17,901
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-401-511550-	Salaries & Wages - VRS H	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-521000-	FICA	School Food Services	Manager	\$1,399	\$1,369
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$2,867	\$2,807
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-523000-	Insurance - Medical A/B	School Food Services	Manager	\$5,985	\$5,948
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-523100-	Insurance - Medical C	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$240	\$235
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$219	\$215
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-501-511930-	Salaries & Wages - VRS H	School Food Services	Service Workers	\$10,691	\$10,467
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$818	\$801
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Service Workers	\$690.64	\$1,641.24
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-523000-	Insurance - Medical A/B	School Food Services	Service Workers	\$6,598	\$0
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-523100-	Insurance - Medical C	School Food Services	Service Workers	\$0	\$5,648
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$140	\$137
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$0.00	\$125.60
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Service Workers	\$35	\$35
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$0	\$1,600
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$0	\$122
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$19,797	\$19,382
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-401-511550-	Salaries & Wages - VRS H	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-521000-	FICA	School Food Services	Manager	\$1,514	\$1,483
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$3,104	\$3,039
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-523000-	Insurance - Medical A/B	School Food Services	Manager	\$6,792	\$5,948
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-523100-	Insurance - Medical C	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$259	\$254
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$238	\$233
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$12,073	\$29,819
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-501-511930-	Salaries & Wages - VRS H	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$924	\$2,281
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$779.93	\$4,675.67
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-523000-	Insurance - Medical A/B	School Food Services	Service Workers	\$6,792	\$5,948
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-523100-	Insurance - Medical C	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$158	\$391
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$0.00	\$357.83
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$18,384	\$2,000
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$1,406	\$153
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$23,987	\$23,484
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-401-511550-	Salaries & Wages - VRS H	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-521000-	FICA	School Food Services	Manager	\$1,835	\$1,797
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$3,761	\$3,682
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-523000-	Insurance - Medical A/B	School Food Services	Manager	\$6,792	\$5,948
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-523100-	Insurance - Medical C	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$314	\$308
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$288	\$282
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$24,542	\$47,385
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-501-511930-	Salaries & Wages - VRS H	School Food Services	Service Workers	\$8,224	\$17,634
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$2,507	\$4,974
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$1,585.40	\$7,430.00
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Service Workers	\$531.26	\$2,764.94
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-523000-	Insurance - Medical A/B	School Food Services	Service Workers	\$13,584	\$11,896
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-523100-	Insurance - Medical C	School Food Services	Service Workers	\$0	\$5,648
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$429	\$852
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$0.00	\$780.23
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Service Workers	\$27	\$58

**Appendix IV - Division/School Site Food Services - Fund 56**

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$34,331	\$2,800
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$2,626	\$214
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$27,813	\$27,230
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-401-511550-	Salaries & Wages - VRS H	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-521000-	FICA	School Food Services	Manager	\$2,128	\$2,083
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$4,361	\$4,270
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-522200-	VRS - Hybrid	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-523000-	Insurance - Medical A/B	School Food Services	Manager	\$6,792	\$5,948
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-523100-	Insurance - Medical C	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$364	\$357
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$334	\$327
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-525100-	Insurance - VLDP	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$37,811	\$68,543
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-501-511930-	Salaries & Wages - VRS H	School Food Services	Service Workers	\$0	\$7,246
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-521000-	FICA	School Food Services	Service Workers	\$2,893	\$5,798
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$2,442.56	\$10,747.59
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-522200-	VRS - Hybrid	School Food Services	Service Workers	\$0	\$1,136
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-523000-	Insurance - Medical A/B	School Food Services	Service Workers	\$13,584	\$23,791
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-523100-	Insurance - Medical C	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$495	\$993
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$0.00	\$909.48
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-525100-	Insurance - VLDP	School Food Services	Service Workers	\$0	\$24
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$42,667	\$6,000
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-521000-	FICA	School Food Services	Service Workers	\$3,264	\$459
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-518300-	Salaries & Wages - Supplemental	School Food Services	Service Workers - Other	\$4,596	\$6,000
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-521000-	FICA	School Food Services	Service Workers	\$352	\$459
UTILITIES - ADMINISTRATION	62180-905-0000-0000-9-000-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$0	\$0
UTILITIES - OPERATION & MAINTENANCE	64200-905-0000-0000-9-000-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$0	\$0
UTILITIES - OPERATION & MAINTENANCE	64200-905-0000-0000-9-000-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$0	\$0
UTILITIES - OPERATION & MAINTENANCE	64200-905-0000-0000-9-000-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$0	\$0
UTILITIES - OPERATION & MAINTENANCE	65100-905-0000-0000-9-000-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$600	\$1,200
UTILITIES - TECHNOLOGY	68200-905-0000-0000-9-000-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$0	\$0
UTILITIES - OPERATION & MAINTENANCE	64200-905-0000-0000-9-000-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0	\$0
INSURANCE - FOOD SERVICES	65100-905-0000-0000-9-000-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
INSURANCE - FOOD SERVICES	65100-905-0000-0000-9-000-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
PURCHASED SERVICES - FOOD SERVICES	65100-905-0000-0000-9-000-000-536100-	Purchased Services - Advertising	Advertising Charges	Services/Contracts	\$0	\$0
PURCHASED SERVICES - FOOD SERVICES	65100-905-0000-0000-9-000-000-531000-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$0	\$0
PURCHASED SERVICES - FOOD SERVICES	65100-905-0000-0000-9-000-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$0	\$0
PURCHASED SERVICES - FOOD SERVICES	65100-905-0000-0000-9-000-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$0	\$0
MATERIALS & SUPPLIES - FOOD SERVICES	65100-905-0000-0000-9-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$1,500	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-905-0000-0000-9-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$0	\$0
MATERIALS & SUPPLIES - FOOD SERVICES	65100-905-0000-0000-9-000-000-560070-	Materials -Supplies	Food Supplies	Materials	\$0	\$0
MATERIALS & SUPPLIES - FOOD SERVICES	65100-905-0000-0000-9-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$0	\$0
MATERIALS & SUPPLIES - FOOD SERVICES	65100-905-0000-0000-9-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$0	\$0
MATERIALS & SUPPLIES - FOOD SERVICES	65100-220-0000-0000-2-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$350	\$350
MATERIALS & SUPPLIES - FOOD SERVICES	65100-220-0000-0000-2-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$80,318	\$84,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-220-0000-0000-2-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$1,000	\$5,600
MATERIALS & SUPPLIES - FOOD SERVICES	65100-220-0000-0000-2-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$1,000	\$1,700
MATERIALS & SUPPLIES - FOOD SERVICES	65100-240-0000-0000-2-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$200	\$200
MATERIALS & SUPPLIES - FOOD SERVICES	65100-240-0000-0000-2-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$67,000	\$67,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-240-0000-0000-2-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$1,000	\$3,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-240-0000-0000-2-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$1,000	\$1,200
MATERIALS & SUPPLIES - FOOD SERVICES	65100-260-0000-0000-2-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$300	\$300
MATERIALS & SUPPLIES - FOOD SERVICES	65100-260-0000-0000-2-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$27,000	\$32,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-260-0000-0000-2-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$500	\$1,400
MATERIALS & SUPPLIES - FOOD SERVICES	65100-260-0000-0000-2-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$500	\$500
MATERIALS & SUPPLIES - FOOD SERVICES	65100-270-0000-0000-2-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$300	\$300
MATERIALS & SUPPLIES - FOOD SERVICES	65100-270-0000-0000-2-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$55,000	\$60,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-270-0000-0000-2-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$800	\$1,600
MATERIALS & SUPPLIES - FOOD SERVICES	65100-270-0000-0000-2-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$1,000	\$1,200
MATERIALS & SUPPLIES - FOOD SERVICES	65100-350-0000-0000-2-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$400	\$400
MATERIALS & SUPPLIES - FOOD SERVICES	65100-350-0000-0000-2-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$110,000	\$115,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-350-0000-0000-2-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$1,000	\$5,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-350-0000-0000-2-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$1,000	\$1,700
MATERIALS & SUPPLIES - FOOD SERVICES	65100-390-0000-0000-3-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$400	\$400

**Appendix IV - Division/School Site Food Services - Fund 56**

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
MATERIALS & SUPPLIES - FOOD SERVICES	65100-390-0000-0000-3-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$98,000	\$110,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-390-0000-0000-3-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$1,000	\$6,500
MATERIALS & SUPPLIES - FOOD SERVICES	65100-390-0000-0000-3-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$1,500	\$3,000
SUPPORT CHARGES -FOOD SERVICES	65100-905-0000-0000-9-000-000-558060-	Support Charges - Finance	Food Service Charges	Other Charges	\$2,500	\$2,500
SUPPORT CHARGES -FOOD SERVICES	65100-905-0000-0000-9-000-000-555100-	Support Charges - Travel (mileage)	Food Service Charges	Other Charges	\$1,100	\$500
SUPPORT CHARGES -FOOD SERVICES	65100-905-0000-0000-9-000-000-555400-	Support Charges - Travel (in-service)	Food Service Charges	Other Charges	\$1,500	\$1,500
SUPPORT CHARGES -FOOD SERVICES	65100-220-0000-0000-2-000-000-558650-	Support Charges - Food Service	Food Service Charges	Other Charges	\$4,000	\$4,000
SUPPORT CHARGES -FOOD SERVICES	65100-240-0000-0000-2-000-000-558650-	Support Charges - Food Service	Food Service Charges	Other Charges	\$3,200	\$3,200
SUPPORT CHARGES -FOOD SERVICES	65100-260-0000-0000-2-000-000-558650-	Support Charges - Food Service	Food Service Charges	Other Charges	\$3,000	\$3,000
SUPPORT CHARGES -FOOD SERVICES	65100-270-0000-0000-2-000-000-558650-	Support Charges - Food Service	Food Service Charges	Other Charges	\$2,500	\$2,500
SUPPORT CHARGES - FOOD SERVICES	65100-350-0000-0000-2-000-000-558650-	Support Charges - Food Service	Food Service Charges	Other Charges	\$4,500	\$4,500
SUPPORT CHARGES - FOOD SERVICES	65100-390-0000-0000-3-000-000-558650-	Support Charges - Food Service	Food Service Charges	Other Charges	\$7,000	\$7,000
CAPITAL PURCHASES - FOOD SERVICES	65100-220-0000-0000-2-000-000-582050-	Capital Additions - Food Services	Food Services Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - FOOD SERVICES	65100-220-0000-0000-2-000-000-581050-	Capital Replacements - Food Services	Food Services Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - FOOD SERVICES	65100-240-0000-0000-2-000-000-582050-	Capital Additions - Food Services	Food Services Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - FOOD SERVICES	65100-240-0000-0000-2-000-000-581050-	Capital Replacements - Food Services	Food Services Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - FOOD SERVICES	65100-260-0000-0000-2-000-000-582050-	Capital Additions - Food Services	Food Services Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - FOOD SERVICES	65100-260-0000-0000-2-000-000-581050-	Capital Replacements - Food Services	Food Services Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - FOOD SERVICES	65100-270-0000-0000-2-000-000-582050-	Capital Additions - Food Services	Food Services Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - FOOD SERVICES	65100-270-0000-0000-2-000-000-581050-	Capital Replacements - Food Services	Food Services Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - FOOD SERVICES	65100-350-0000-0000-2-000-000-582050-	Capital Additions - Food Services	Food Services Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - FOOD SERVICES	65100-350-0000-0000-2-000-000-581050-	Capital Replacements - Food Services	Food Services Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - FOOD SERVICES	65100-390-0000-0000-3-000-000-582050-	Capital Additions - Food Services	Food Services Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - FOOD SERVICES	65100-390-0000-0000-3-000-000-581050-	Capital Replacements - Food Services	Food Services Purchases	Purchases	\$0	\$0