



Learning First

Make it everyone's responsibility!

SCHOOL DIVISION BUDGET OVERVIEW

Fiscal Year 2014-2015

BASED ON APPROVED CATEGORICAL ESTIMATE OF NEEDS • APRIL 15, 2014

Version 2.02 - Based on 1.15

Cover Page





TABLE OF CONTENTS

SCHOOL BOARD MEMBERS/DIVISION LEADERSHIP	2
SUMMARY: REVENUES & EXPENDITURES	. 4
SUMMARY: REVENUES COMPARISON	.5
SUMMARY: EXPENDITURES COMPARISON	. 6
CATEGORY: SUMMARY BY SITE/SUPPORT	7
CATEGORY: INSTRUCTION	. 8
CATEGORY: ADMINISTRATION & HEALTH	. 16
CATEGORY: PUPIL TRANSPORTATION	19
CATEGORY: OPERATIONS & MAINTENANCE	21
CATEGORY: FACILITIES	25
CATEGORY: TECHNOLOGY	. 27
SCHOOL: CENTRAL ELEMENTARY	29
SCHOOL: FAIRFIELD ELEMENTARY	31
SCHOOL: MOUNTAIN VIEW ELEMENTARY	. 33
SCHOOL: NATURAL BRIDGE ELEMENTARY	. 35
SCHOOL: MAURY RIVER MIDDLE	. 37
SCHOOL: ROCKBRIDGE COUNTY HIGH	39
DIVISION SUPPORT: INSTRUCTION	41
DIVISION SUPPORT: ADMINISTRATION & HEALTH	43
DIVISION SUPPORT: PUPIL TRANSPORTATION	. 45
DIVISION SUPPORT: OPERATIONS & MAINTENANCE	. 46
DIVISION SUPPORT: FACILITIES	.47
DIVISION SUPPORT: TECHNOLOGY	48
SUMMARY: DEBT SERVICE	.49
SUMMARY: REVENUE SOURCES	50

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



SCHOOL BOARD MEMBERS • DIVISION LEADERSHIP

ROCKBRIDGE COUNTY SCHOOL BOARD MEMBERS

Laura Hoofnagle Buffalo District

Laurie StrongKerrs Creek District

David McDaniel Natural Bridge District

Kevin BrooksSouth River District

Albert Lewis
Walkers Creek District

ROCKBRIDGE COUNTY PUBLIC SCHOOLS • DIVISION LEADERSHIP

Jack Donald

Division Superintendent

Phillip Thompson

Assistant Superintendent

Twila Brown

Director of Special Education

Cindy Crance

Director of School Improvement

John Morris

Director of Facilities, Operations & Maintenance

Richard Patterson

Director of Finance

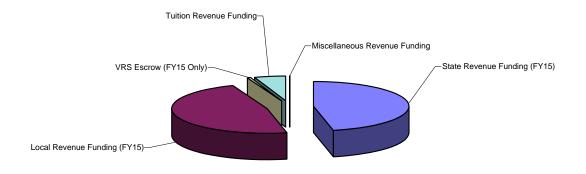


Version 2.02 - Based on 1.15

SUMMARY: REVENUES & EXPENDITURES

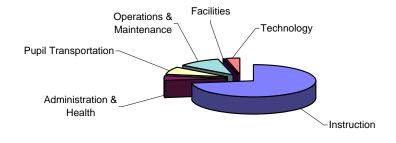
FY2014-15 Budgeted Revenue Sources

	REVENUE SOURCE	AMOUNT	PERCENT	ADM
1	State Revenue Funding (FY15)	\$13,214,756	46.5%	2530 *
2	Local Revenue Funding (FY15)	\$13,478,834	47.5%	* State Revenues are
3	VRS Escrow (FY15 Only)	\$210,000	0.7%	based on a projected
4	Tuition Revenue Funding	\$1,450,000	5.1%	Average Daily Membership of 2530
5	Miscellaneous Revenue Funding	\$35,000	0.1%	students.
6	TOTAL REVENUES	\$28,388,590	100.0%	



FY2014-15 Proposed Expenditures

	EXPENDITURE	AMOUNT	PERCENT
1	Instruction	\$20,624,888	72.7%
2	Administration & Health	\$1,364,768	4.8%
3	Pupil Transportation	\$2,148,722	7.6%
4	Operations & Maintenance	\$3,170,784	11.2%
5	Facilities	\$20,000	0.1%
6	Technology	\$1,059,428	3.7%
7	TOTAL EXPENDITURES	\$28,388,590	100.0%



Amended Estimate of Needs Approved April 15, 2014

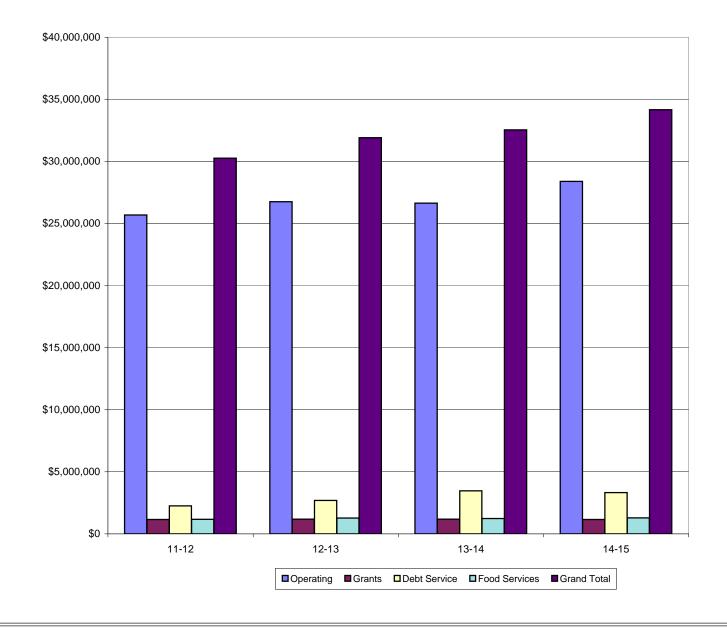
FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



Version 2.02 - Based on 1.15

SUMMARY: REVENUES COMPARISON

		11-12	12-13	13-14	14-15	\$	%	
	SOURCE	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE	CHANGE	
1	Operating Revenue	\$25,679,958	\$26,754,411	\$26,642,131	\$28,388,590	\$1,746,459	6.6%	
2	Grants (Fed & State)	\$1,163,337	\$1,189,430	\$1,189,430	\$1,164,645	-\$24,785	-2.1%	
3	TOTAL FUND 50	\$26,843,295	\$27,943,841	\$27,831,561	\$29,553,235	\$1,721,674	6.2%	
4	Debt Service	\$2,250,102	\$2,690,152	\$3,470,381	\$3,320,031	-\$150,350	-4.3%	
5	Food Services (Fund 56)	\$1,167,331	\$1,271,847	\$1,232,340	\$1,287,896	\$55,557	4.5%	
6	GRAND TOTAL	\$30,260,728	\$31,905,840	\$32,534,282	\$34,161,162	\$1,626,881	5.0%	

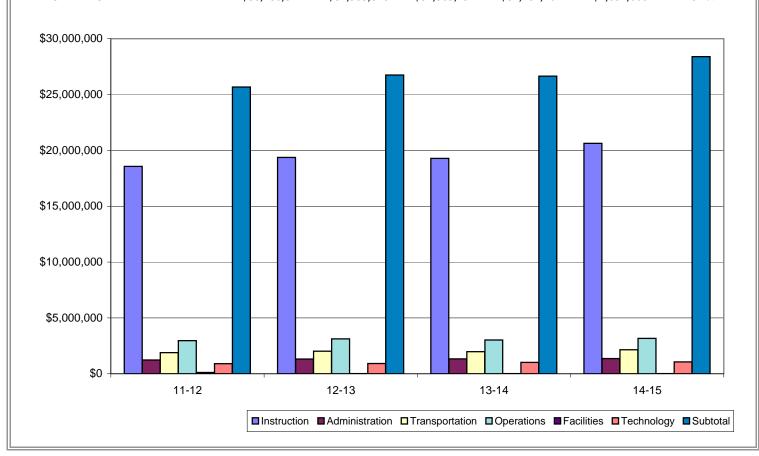


FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



SUMMARY: EXF	PENDITURES	COMPARISON
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		11-12	12-13	13-14	14-15	\$	%
	CATEGORY	BUDGET	BUDGET	BUDGET	BUDGET	CHANGE	CHANGE
1	Instruction	\$18,570,682	\$19,370,837	\$19,285,331	\$20,624,888	\$1,339,557	6.9%
2	Administration & Health	\$1,237,996	\$1,312,084	\$1,325,281	\$1,364,768	\$39,487	3.0%
3	Pupil Transportation	\$1,886,765	\$2,013,045	\$1,973,457	\$2,148,722	\$175,266	8.9%
4	Operations & Maintenance	\$2,963,272	\$3,122,107	\$3,024,165	\$3,170,784	\$146,620	4.8%
5	Facilities	\$115,095	\$20,000	\$20,000	\$20,000	\$0	0.0%
6	Technology	\$906,148	\$916,339	\$1,013,897	\$1,059,428	\$45,531	4.5%
7	SUBTOTAL	\$25,679,958	\$26,754,411	\$26,642,131	\$28,388,590	\$1,746,459	6.6%
	Annual \$ Change Annual % Change		\$1,074,453 4.2%	-\$112,280 -0.4%	\$1,746,459 6.6%		
8	Grants (Fed & State)	\$1,189,430	\$1,189,430	\$1,164,645	\$1,164,645	\$0	0.0%
9	Operations (Fund 50)	\$27,173,295	\$27,943,841	\$27,831,561	\$29,553,235	\$1,721,674	6.2%
10	Debt Service	\$2,250,102	\$2,690,152	\$3,470,381	\$3,320,031	-\$150,350	-4.3%
11	Food Services (Fund 56)	\$1,167,331	\$1,271,847	\$1,232,340	\$1,287,896	\$55,557	4.5%
12	GRAND TOTAL	\$30,286,821	\$31,905,840	\$32,509,497	\$34,161,162	\$1,651,666	5.1%







SUMMARY BY SITE/SUPPORT

Proposed for FY 2014-2015

	Site/Support	Instruction	Administration & Health	Transportation	Operations & Maintenance	Facilities	Technology	Food Services (Not included in Fund 50 Operations)	Fund 50 Total
1	Central ES	\$2,160,361	\$0	\$0	\$211,558	\$0	\$1,500	\$174,545	\$2,373,419
2	Fairfield ES	\$1,869,776	\$0	\$0	\$224,257	\$0	\$1,500	\$166,943	\$2,095,534
3	Mountain View ES	\$1,040,347	\$0	\$0	\$160,158	\$0	\$1,000	\$91,585	\$1,201,506
4	Natural Bridge ES	\$2,086,661	\$0	\$0	\$194,391	\$0	\$750	\$131,283	\$2,281,802
5	Maury River MS	\$3,888,795	\$0	\$0	\$357,357	\$0	\$0	\$262,815	\$4,246,153
6	Rockbridge Co. HS	\$7,147,668	\$0	\$0	\$773,561	\$0	\$2,700	\$349,643	\$7,923,928
7	Division: Instruction	\$2,431,278	\$0	\$0	\$0	\$0	\$0	\$0	\$2,431,278
8	Division: Administration & Health	\$0	\$1,364,768	\$0	\$0	\$0	\$0	\$0	\$1,364,768
9	Division: Pupil Transportation	\$0	\$0	\$2,148,722	\$0	\$0	\$0	\$0	\$2,148,722
10	Division: Operations & Maintenance	\$0	\$0	\$0	\$1,249,502	\$0	\$0	\$0	\$1,249,502
11	Division: Facilities	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000
12	Division: Technology	\$0	\$0	\$0	\$0	\$0	\$1,051,978	\$0	\$1,051,978
13	Division: Food Services (Not included in Fund 50)	\$0	\$0	\$0	\$0	\$0	\$0	\$111,082	
14	Category Totals	\$20,624,888	\$1,364,768	\$2,148,722	\$3,170,784	\$20,000	\$1,059,428	\$1,287,896	\$28,388,590
15						xpenditur			388,590
17					Fund 56 Food S		PENDITURES		\$1,287,896.3 \$29,676,486

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



CATEGORY: INSTRUCTION

CATEGORY: INSTRUCTION

PURPOSE

Instruction includes those activities which directly support teaching and learning between instructional personnel and students in regular school-day classroom programs, summer school/afterschool programs, homebound settings, alternative education programs, adult education programs, and other instructional, extracurricular programs. Funding in this category also provides for school-based administrators who oversee the daily operation of the school, as well as secretaries and clerical assistants who assist in coordinating the daily activities of the school. School counseling services are funded within this category.

CURRENT SERVICES MAINTAINED

The primary activities included in the budget are related to providing a course of study for each student in the Rockbridge County School Division. In addition to a core curricula which includes math, English, science, and history/social science courses, students have a wide selection of courses in fine arts, music, technology, foreign languages, physical education, and occupation specialties during their K-12 educational careers. Advanced placement, dual enrollment, and honors courses are available for high school students in grades 9 – 12. Gifted and talented programs are in place and part of the curricular programs in all elementary, middle, and high schools. Career and technical education programs, including industrial and trades courses, are available for students beginning as early as the sixth grade. The school system provides special education courses and services for students with special needs.

Services also include the day-to-day operation and oversight of schools; student counseling; professional development activities based at the school level; library services, books and materials, and supervision and evaluation of school personnel.

ITEMS FUNDED

Funds are provided for salaries and benefits for teachers and support personnel, including teacher aides and substitute teachers; supplemental wages for special education, remedial, gifted and talented, and athletic instruction; early retirement program benefits; purchased services and tuition paid to other divisions for specialized services; other charges including mileage, professional development, band equipment, and miscellaneous items; purchase of textbooks and instructional materials and supplies for all program studies; and additions to classroom instructional equipment. Funds also support salaries and benefits for school-based administrators, secretaries and clerical assistants, and school counselors.

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



CATECODY	DESCRIPTION	DETAIL	12-13	13-14	14-15
CATEGORY - LINE	DESCRIPTION	DETAIL	BUDGET	BUDGET	BUDGE
INSTRUCTION - CENTRAL	ELEMENTARY SCHOOL				
61000-2100-220-100	FICA	Regular	\$89,859	\$94,165	\$90
61000-2100-220-200	FICA	Special Ed	\$7,941	\$8,158	\$8
61000-2100-220-400	FICA	Gifted & Talented	\$173	\$173	
61000-2210-220-100	VRS	Regular	\$136,962	\$143,525	\$17:
61000-2210-220-200	VRS	Special Ed	\$12,103	\$12,434	\$1
61000-2300-220-100	HOSPITALIZATION	Regular	\$96,264	\$106,395	\$11
61000-2300-220-200	HOSPITALIZATION	Special Ed	\$13,752	\$19,344	\$2
61000-2400-220-100	GROUP LIFE INSURANCE	Regular	\$13,978	\$14,648	\$1
61000-2400-220-100	GROUP LIFE INSURANCE	Special Ed	\$1,235	\$1,269	\$
61000-2500-220-100	HEALTH CARE CREDIT	Regular	\$13,038	\$13,663	ڊ \$1
61000-2500-220-200	HEALTH CARE CREDIT	Special Ed	\$1,152	\$1,184	\$1
61100-1121-220-100	INSTRUCTIONAL SALARIES	Regular	\$1,139,509	\$1,196,971	\$1,15
61100-1121-220-200	INSTRUCTIONAL SALARIES	Special Ed	\$42,372	\$43,192	\$4:
61100-1151-220-100	TEACHER ASSISTANT SALARIES	Regular	\$0	\$0	\$1
61100-1151-220-200	TEACHER ASSISTANT SALARIES	Special Ed	\$30,297	\$30,903	\$5
61100-1154-220-100	INSTRUCTIONAL SALARIES	Regular	\$15,440	\$14,260	
61100-1154-220-200	INSTRUCTIONAL SALARIES	Special Ed	\$25,918	\$27,330	
61100-1520-220-100	SUBSTITUTE WAGES	Regular	\$19,682	\$19,682	\$1
61100-1520-220-200	SUBSTITUTE WAGES	Special Ed	\$3,028	\$3,028	\$
61100-1624-220-200	SUPPLEMENTAL WAGES	Special Ed	\$2,183	\$2,183	\$
61100-1624-220-400	SUPPLEMENTAL WAGES	Gifted & Talented	\$2,259	\$2,259	\$
61100-5510-220-100	MILEAGE	Regular	\$100	\$1,000	\$
61100-5540-220-100	IN-SERVICE	Professional Development	\$2,000	\$2,000	\$
61100-5800-220-100	MISCELLANEOUS	Regular	\$4,795	\$6,618	\$
61100-6001-220-100	OFFICE MATERIALS & SUPPLIES	Instructional Materials	\$5,000	\$5,000	\$
61100-6012-220-100	TEXTBOOKS & WORKBOOKS	Regular	\$2,000	\$2,000	\$
61100-6012-220-100	MATERIALS & SUPPLIES	Regular	\$15,000	\$25,000	\$2
		•			
61100-6013-220-400	MATERIALS & SUPPLIES	Gifted & Talented	\$1,500	\$1,500	\$
61210-1123-220-100	GUIDANCE SALARIES	Guidance	\$39,934	\$39,579	\$4
61210-2100-220-100	FICA	Guidance	\$3,055	\$3,028	\$
61210-2210-220-100	VRS	Guidance	\$4,656	\$4,615	\$
61210-2300-220-100	HOSPITALIZATION	Guidance	\$4,584	\$4,836	\$
61210-2400-220-100	GROUP LIFE INSURANCE	Guidance	\$475	\$471	
61210-2500-220-100	HEALTH CARE CREDIT	Guidance	\$443	\$439	
61322-1122-220-100	LIBRARIAN SALARIES	Librarian	\$42,108	\$42,904	\$4
61322-2100-220-100	FICA	Librarian	\$3,221	\$3,282	\$
61322-2210-220-100	VRS	Librarian	\$4,910	\$5,003	\$
61322-2400-220-100	GROUP LIFE INSURANCE	Librarian	\$501	\$511	
61322-2500-220-100	HEALTH CARE CREDIT	Librarian	\$467	\$476	
61322-6013-220-100	MATERIALS & SUPPLIES	Guidance	\$7,000	\$7,000	\$
61410-1126-220-100	PRINCIPAL SALARIES	Principal's Office (Includes AP Salary)	\$75,434	\$76,911	\$1 4
61410-1153-220-100	CLERICAL SALARIES	Principal's Office	\$36,164	\$36,887	\$3
61410-2100-220-100	FICA	Principal's Office	\$8,537	\$8,706	\$1
61410-2210-220-100	VRS	Principal's Office	\$13,012	\$13,269	\$2
61410-2300-220-100	HOSPITALIZATION	Principal's Office	\$9,168	\$9,672	\$2 \$1
		•			
61410-2400-220-100	GROUP LIFE INSURANCE	Principal's Office	\$1,328	\$1,354	\$
61410-2500-220-100	HEALTH CARE CREDIT	Principal's Office	\$1,239	\$1,263	\$
INCTRUCTION FAIRFIELD	S ELEMENTARY SCHOOL				
61000-2100-240-100	FICA	Regular	\$76,927	\$82,184	\$7
		-			
61000-2100-240-200	FICA	Special Ed	\$10,656	\$11,453	\$1
61000-2100-240-400	FICA	Gifted & Talented	\$193	\$193	
61000-2210-240-100	VRS	Regular	\$117,251	\$125,264	\$13
61000-2210-240-200	VRS	Special Ed	\$16,242	\$17,456	\$2
61000-2300-240-100	HOSPITALIZATION	Regular	\$68,760	\$72,542	\$8
61000-2300-240-200	HOSPITALIZATION	Special Ed	\$18,336	\$19,344	\$2
61000-2400-240-100	GROUP LIFE INSURANCE	Regular	\$11,966	\$12,784	\$1
61000-2400-240-200	GROUP LIFE INSURANCE	Special Ed	\$1,658	\$1,782	\$
61000-2500-240-100	HEALTH CARE CREDIT	Regular	\$11,162	\$11,925	\$1
61000-2500-240-200	HEALTH CARE CREDIT	Special Ed	\$1,546	\$1,662	\$
01000-2300-240-200		er e	+ -,0 .0	, _,	
61100-1121-240-100	INSTRUCTIONAL SALARIES	Regular	\$976,877	\$1,045,341	\$948

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



CATEGORY - LINE	DESCRIPTION	DETAIL	12-13 BUDGET	13-14 BUDGET	14-15 BUDGET
61100-1151-240-100	TEACHER ASSISTANT SALARIES	Regular	\$0	\$0	\$13,367
61100-1151-240-200	TEACHER ASSISTANT SALARIES	Special Ed	\$43,986	\$44,865	\$45,759
61100-1154-240-100	INSTRUCTIONAL SALARIES	Regular	\$12,813	\$13,069	\$0
61100-1520-240-100	SUBSTITUTE WAGES	Regular	\$15,897	\$15,897	\$15,897
61100-1520-240-200	SUBSTITUTE WAGES	Special Ed	\$1,514	\$1,514	\$1,514
61100-1624-240-200	SUPPLEMENTAL WAGES	Special Ed	\$2,221	\$2,221	\$2,221
61100-1624-240-400	SUPPLEMENTAL WAGES	Gifted & Talented	\$2,527	\$2,527	\$2,527
61100-5510-240-100	MILEAGE	Regular	\$700	\$700	\$1,000
61100-5540-240-100	IN-SERVICE	Professional Development	\$500	\$1,000	\$500
61100-5800-240-100	MISCELLANEOUS	Regular	\$45	\$108	\$100
61100-6001-240-100	OFFICE MATERIALS & SUPPLIES	Instructional Materials	\$4,000	\$5,000	\$5,000
61100-6012-240-100	TEXTBOOKS & WORKBOOKS	Regular	\$800	\$1,000	\$1,400
61100-6013-240-100	MATERIALS & SUPPLIES	Regular	\$14,500	\$17,000	\$15,121
61100-6013-240-400	MATERIALS & SUPPLIES	Gifted & Talented	\$300	\$400	\$200
61210-1123-240-100	GUIDANCE SALARIES	Guidance	\$59,302	\$60,418	\$61,068
61210-2100-240-100	FICA	Guidance	\$4,537	\$4,622	\$4,672
61210-2210-240-100	VRS	Guidance	\$6,915	\$7,045	\$8,855
61210-2400-240-100	GROUP LIFE INSURANCE	Guidance	\$706	\$719	\$806
61210-2500-240-100	HEALTH CARE CREDIT	Guidance	\$658	\$671	\$721
61322-1122-240-100	LIBRARIAN SALARIES	Librarian	\$58,487	\$59,599	\$61,650
61322-2100-240-100	FICA	Librarian	\$4,474	\$4,559	\$4,716
61322-2210-240-100	VRS	Librarian	\$6,820	\$6,949	\$8,939
61322-2300-240-100	HOSPITALIZATION	Librarian	\$0	\$0	\$5,562
61322-2400-240-100	GROUP LIFE INSURANCE	Librarian	\$696	\$709	\$814
61322-2500-240-100	HEALTH CARE CREDIT	Librarian	\$649	\$662	\$727
61322-6013-240-100	MATERIALS & SUPPLIES	Guidance	\$6,000	\$8,000	\$8,000
61410-1126-240-100	PRINCIPAL SALARY	Principal's Office	\$80,233	\$80,741	\$82,364
61410-1153-240-100	CLERICAL SALARIES	Principal's Office	\$40,896	\$41,714	\$42,563
61410-2100-240-100	FICA	Principal's Office	\$9,266	\$9,368	\$9,557
61410-2210-240-100	VRS	Principal's Office	\$14,124	\$14,278	\$18,114
61410-2300-240-100	HOSPITALIZATION	Principal's Office	\$9,168	\$9,672	\$11,123
61410-2400-240-100	GROUP LIFE INSURANCE	Principal's Office	\$1,441	\$1,457	\$1,649
61410-2500-240-100	HEALTH CARE CREDIT	Principal's Office	\$1,345	\$1,359	\$1,474
INSTRUCTION - MOUNTA	AIN VIEW ELEMENTARY SCHOOL				
61000-2100-260-100	FICA	Regular	\$32,368	\$33,383	\$34,718
61000-2100-260-200	FICA	Special Ed	\$11,689	\$9,017	\$9,249
61000-2100-260-400	FICA	Gifted & Talented	\$167	\$167	\$167
61000-2210-260-100	VRS	Regular	\$49,335	\$50,882	\$64,708
61000-2210-260-200	VRS	Special Ed	\$17,816	\$13,744	\$17,310
61000-2300-260-100	HOSPITALIZATION	Regular	\$45,840	\$48,361	\$55,615
61000-2300-260-200	HOSPITALIZATION	Special Ed	\$13,752	\$9,672	\$16,685
61000-2400-260-100	GROUP LIFE INSURANCE	Regular	\$5,035	\$5,193	\$5,891
61000-2400-260-200	GROUP LIFE INSURANCE	Special Ed	\$1,696	\$1,308	\$1,409
61000-2500-260-100	HEALTH CARE CREDIT	Regular	\$5,035	\$5,193	\$5,891
61000-2500-260-200	HEALTH CARE CREDIT	Special Ed	\$1,696	\$1,308	\$1,409
61100-1121-260-100	INSTRUCTIONAL SALARIES	Regular	\$415,541	\$428,812	\$446,260
61100-1121-260-200	INSTRUCTIONAL SALARIES	Special Ed	\$94,966	\$65,956	\$66,977
61100-1151-260-200	TEACHER ASSISTANT SALARIES	Special Ed	\$54,133	\$48,217	\$50,222
61100-1520-260-100	SUBSTITUTE WAGES	Regular	\$7,570	\$7,570	\$7,570
61100-1520-260-200	SUBSTITUTE WAGES	Special Ed	\$1,514	\$1,514	\$1,514
61100-1624-260-200	SUPPLEMENTAL WAGES	Special Ed	\$2,183	\$2,183	\$2,183
61100-1624-260-400	SUPPLEMENTAL WAGES	Gifted & Talented	\$2,183	\$2,183	\$2,183
61100-5510-260-100	MILEAGE	Regular	\$1,450	\$1,450	\$1,500
61100-5540-260-100	IN-SERVICE	Professional Development	\$800	\$1,000	\$1,000
61100-5800-260-100	MISCELLANEOUS	Regular	\$800	\$1,000	\$700
61100-6001-260-100	OFFICE MATERIALS & SUPPLIES	Instructional Materials	\$1,200	\$1,100	\$1,000
61100-6012-260-100	TEXTBOOKS & WORKBOOKS	Regular	\$500	\$1,000	\$800
61100-6013-260-100	MATERIALS & SUPPLIES	Regular	\$4,000	\$4,000	\$5,025
61100-6013-260-400	MATERIALS & SUPPLIES	Gifted & Talented	\$300	\$400	\$450
61210-1123-260-100	GUIDANCE SALARIES	Guidance	\$22,568	\$22,990	\$23,299
61210-2100-260-100	FICA	Guidance	\$1,726	\$1,759	\$1,782
61210-2210-260-100	VRS	Guidance	\$2,631	\$2,681	\$3,378
31213 2210 200 100	- · · · ·		72,031	Y=,001	43,370

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



CATEGORY - LINE	DESCRIPTION	DETAIL	12-13 BUDGET	13-14 BUDGET	14 BUD
61210-2400-260-100	GROUP LIFE INSURANCE	Guidance	\$269	\$274	
61210-2500-260-100	HEALTH CARE CREDIT	Guidance	\$251	\$255	
61322-1122-260-100	LIBRARIAN SALARIES	Librarian	\$46,356	\$47,237	Ş
61322-2100-260-100	FICA	Librarian	\$3,546	\$3,614	
61322-2210-260-100	VRS	Librarian	\$5,405	\$5,508	
61322-2400-260-100	GROUP LIFE INSURANCE	Librarian	\$552	\$562	
61322-2500-260-100	HEALTH CARE CREDIT	Librarian	\$515	\$524	
61322-6013-260-100	MATERIALS & SUPPLIES	Guidance	\$3,000	\$4,000	
61410-1126-260-100	PRINCIPAL SALARY	Principal's Office	\$76,457	\$77,986	Ş
61410-1153-260-100	CLERICAL SALARIES	Principal's Office	\$27,434	\$27,983	3
61410-2100-260-100	FICA	Principal's Office	\$7,948	\$8,107	,
61410-2210-260-100	VRS	Principal's Office	\$12,114	\$12,356	Ş
61410-2300-260-100	HOSPITALIZATION	Principal's Office	\$9,168	\$9,672	Ş
61410-2400-260-100	GROUP LIFE INSURANCE	Principal's Office	\$1,236	\$1,261	
61410-2500-260-100	HEALTH CARE CREDIT	Principal's Office	\$1,153	\$1,176	
INSTRUCTION - NATURAL	. BRIDGE ELEMENTARY SCHOOL				
61000-2100-270-100	FICA	Regular	\$62,991	\$64,123	Ş
61000-2100-270-200	FICA	Special Ed	\$16,596	\$19,548	Ş
61000-2100-270-400	FICA	Gifted & Talented	\$167	\$167	
61000-2210-270-100	VRS	Regular	\$96,009	\$97,735	\$1
61000-2210-270-200	VRS	Special Ed	\$25,295	\$29,794	ġ
61000-2300-270-100	HOSPITALIZATION	Regular	\$59,592	\$62,870	\$1
61000-2300-270-200	HOSPITALIZATION	Special Ed	\$41,256	\$43,525	,
61000-2400-270-100	GROUP LIFE INSURANCE	Regular	\$9,799	\$9,975	,
61000-2400-270-100	GROUP LIFE INSURANCE	Special Ed	\$2,582	\$3,041	,
		•	\$9,140		
61000-2500-270-100	HEALTH CARE CREDIT	Regular		\$9,304	Ş
61000-2500-270-200	HEALTH CARE CREDIT	Special Ed	\$2,408	\$2,836	
61100-1121-270-100	INSTRUCTIONAL SALARIES	Regular	\$797,735	\$812,291	\$9
61100-1121-270-200	INSTRUCTIONAL SALARIES	Special Ed	\$142,230	\$189,189	\$1
61100-1151-270-100	TEACHER ASSISTANT SALARIES	Regular	\$12,046	\$12,287	Ş
61100-1151-270-200	TEACHER ASSISTANT SALARIES	Special Ed	\$70,182	\$61,806	Ş
61100-1520-270-100	SUBSTITUTE WAGES	Regular	\$13,626	\$13,626	Ş
61100-1520-270-200	SUBSTITUTE WAGES	Special Ed	\$2,271	\$2,271	
61100-1624-270-200	SUPPLEMENTAL WAGES	Special Ed	\$2,259	\$2,259	
61100-1624-270-400	SUPPLEMENTAL WAGES	Gifted & Talented	\$2,183	\$2,183	
61100-5510-270-100	MILEAGE	Regular	\$400	\$500	
61100-5540-270-100	IN-SERVICE	Regular	\$1,000	\$1,500	
61100-5800-270-100	MISCELLANEOUS	Regular	\$350	\$733	
61100-5000-270-100	OFFICE MATERIALS & SUPPLIES	Instructional Materials	\$5,200	\$6,000	
61100-6012-270-100	TEXTBOOKS & WORKBOOKS	Regular	\$2,000	\$2,500	
61100-6013-270-100	MATERIALS & SUPPLIES	Regular	\$7,115	\$10,000	Ş
61100-6013-270-400	MATERIALS & SUPPLIES	Gifted & Talented	\$1,000	\$1,000	
61210-1123-270-100	GUIDANCE SALARIES	Guidance	\$50,096	\$48,756	Ş
61210-2100-270-100	FICA	Guidance	\$3,832	\$3,730	
61210-2210-270-100	VRS	Guidance	\$5,841	\$5,685	
61210-2400-270-100	GROUP LIFE INSURANCE	Guidance	\$596	\$580	
61210-2500-270-100	HEALTH CARE CREDIT	Guidance	\$556	\$541	
61322-1122-270-100	LIBRARIAN SALARIES	Librarian	\$50,605	\$53,408	Ş
61322-2100-270-100	FICA	Librarian	\$3,871	\$4,086	,
61322-2210-270-100	VRS	Librarian	\$5,900	\$6,227	
61322-2400-270-100	GROUP LIFE INSURANCE	Librarian	\$602	\$636	
61322-2500-270-100	HEALTH CARE CREDIT	Librarian	\$562	\$593	
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61322-6013-270-100	MATERIALS & SUPPLIES	Guidance	\$4,000	\$4,000	
61410-1126-270-100	PRINCIPAL SALARY	Principal's Office	\$77,024	\$78,533	\$
61410-1153-270-100	CLERICAL SALARIES	Principal's Office	\$42,830	\$43,687	Ş
61410-2100-270-100	FICA	Principal's Office	\$9,169	\$9,350	
61410-2210-270-100	VRS	Principal's Office	\$13,975	\$14,251	Ş
61410-2300-270-100	HOSPITALIZATION	Principal's Office	\$9,168	\$14,508	Ş
61410-2400-270-100	GROUP LIFE INSURANCE	Principal's Office	\$1,426	\$1,454	
61410-2500-270-100	HEALTH CARE CREDIT	Principal's Office	\$1,330	\$1,357	
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FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



			12-13	13-14	14-15
CATEGORY - LINE	DESCRIPTION	DETAIL	BUDGET	BUDGET	BUDGET
61000-2100-350-100	FICA	Regular	\$86,259	\$132,881	\$133,829
61000-2100-350-100	FICA	Special Ed	\$20,150	\$132,881	\$155,029
61000-2100-350-200	FICA	Vocational	\$6,859	\$18,363	\$17,985
61000-2100-350-300	FICA	Gifted & Talented	\$170	\$10,303	\$17,963
61000-2100-350-400	FICA	Other	\$1,568	\$3,094	\$3,270
61000-2100-350-300	VRS	Regular	\$131,474	\$202,534	\$249,023
61000-2210-350-100	VRS	Special Ed	\$30,713	\$37,876	\$46,775
61000-2210-350-200	VRS	Vocational	\$10,454	\$27,988	\$33,655
61000-2210-350-500	VRS	Other	\$2,390	\$4,716	\$3,733
61000-2300-350-100	HOSPITALIZATION	Regular	\$87,096	\$149,920	\$172,408
61000-2300-350-200	HOSPITALIZATION	Special Ed	\$22,920	\$29,017	\$33,369
61000-2300-350-300	HOSPITALIZATION	Vocational	\$9,168	\$19,344	\$22,246
61000-2400-350-100	GROUP LIFE INSURANCE	Regular	\$13,418	\$20,670	\$22,670
61000-2400-350-200	GROUP LIFE INSURANCE	Special Ed	\$3,134	\$3,866	\$4,258
61000-2400-350-300	GROUP LIFE INSURANCE	Vocational	\$1,067	\$2,856	\$3,064
61000-2400-350-500	GROUP LIFE INSURANCE	Other	\$244	\$481	\$564
61000-2500-350-100	HEALTH CARE CREDIT	Regular	\$12,516	\$19,281	\$20,265
61000-2500-350-200	HEALTH CARE CREDIT	Special Ed	\$2,924	\$3,606	\$3,807
61000-2500-350-300	HEALTH CARE CREDIT	Vocational	\$995	\$2,664	\$2,739
61000-2500-350-500	HEALTH CARE CREDIT	Other	\$228	\$449	\$504
61100-1121-350-100	INSTRUCTIONAL SALARIES	Regular	\$1,108,641	\$1,705,000	\$1,717,397
61100-1121-350-200	INSTRUCTIONAL SALARIES	Special Ed	\$183,829	\$237,150	\$237,907
61100-1121-350-300	INSTRUCTIONAL SALARIES	Vocational	\$88,141	\$237,037	\$232,102
61100-1151-350-200	TEACHER ASSISTANT SALARIES	Special Ed	\$74,285	\$78,748	\$80,239
61100-1520-350-100	SUBSTITUTE WAGES	Regular	\$18,925	\$32,000	\$32,000
61100-1520-350-200	SUBSTITUTE WAGES	Special Ed	\$3,028	\$4,500	\$4,500
61100-1520-350-300	SUBSTITUTE WAGES	Vocational	\$1,514	\$3,000	\$3,000
61100-1620-350-500	ED STIPEND SUPPLEMENT	Extra-Curricular Stipends	\$8,231	\$14,703	\$17,000
61100-1624-350-200	SUPPLEMENTAL WAGES	Special Ed	\$2,259	\$4,442	\$4,442
61100-1624-350-400	SUPPLEMENTAL WAGES	Gifted & Talented	\$2,221	\$4,404	\$4,404
61100-1624-350-500	SUPPLEMENTAL WAGES	Other	\$12,266	\$25,744	\$25,744
61100-5510-350-100	MILEAGE	Regular	\$1,100	\$1,500	\$1,500
61100-5540-350-100	IN-SERVICE	Instructional Materials	\$1,000	\$2,000	\$2,000
61100-5800-350-100	MISCELLANEOUS	Regular	\$4,000	\$4,000	\$3,000
61100-6001-350-100	OFFICE MATERIALS & SUPPLIES	Instructional Materials	\$3,000	\$4,000	\$4,000
61100-6012-350-100	TEXTBOOKS & WORKBOOKS	Regular	\$1,000	\$1,500	\$1,500
61100-6013-350-100	MATERIALS & SUPPLIES	Regular	\$13,000	\$36,139	\$33,851
61100-6013-350-300	MATERIALS & SUPPLIES	Vocational	\$5,700	\$10,300	\$10,300
61100-6013-350-400	MATERIALS & SUPPLIES	Gifted & Talented	\$800	\$1,000	\$1,000
61100-6013-350-500	MATERIALS & SUPPLIES	Band	\$3,000	\$4,000	\$6,000
61100-6016-350-500	MATERIALS & SUPPLIES	Athletics	\$4,495	\$8,000	\$6,000
61210-1123-350-100	GUIDANCE SALARIES	Guidance	\$80,630	\$167,848	\$178,269
61210-2100-350-100	FICA	Guidance	\$6,168	\$12,840	\$13,638
61210-2210-350-100	VRS	Guidance	\$9,401	\$19,571	\$25,849
61210-2300-350-100	HOSPITALIZATION	Guidance	\$13,752	\$14,508	\$16,685
61210-2400-350-100	GROUP LIFE INSURANCE	Guidance	\$959	\$1,997	\$2,353
61210-2500-350-100	HEALTH CARE CREDIT	Guidance	\$895	\$1,863	\$2,104
61322-1122-350-100	LIBRARIAN SALARIES	Librarian	\$50,876	\$51,817	\$53,652
61322-2100-350-100	FICA	Librarian	\$3,892	\$3,964	\$4,104
61322-2210-350-100	VRS	Librarian	\$5,932	\$6,042	\$7,780
61322-2300-350-100	HOSPITALIZATION	Librarian	\$4,584	\$4,836	\$5,562
61322-2400-350-100	GROUP LIFE INSURANCE	Librarian	\$605	\$617	\$708
61322-2500-350-100	HEALTH CARE CREDIT	Librarian	\$565	\$575	\$633
61322-6013-350-100	MATERIALS & SUPPLIES	Guidance	\$7,000	\$10,500	\$10,500
61410-1126-350-100	PRINCIPAL SALARY	Principal's Office	\$83,800	\$85,451	\$87,849
61410-1127-350-100	ASSISTANT PRINCIPAL SALARIES	Principal's Office	\$72,468	\$73,917	\$75,371
61410-1153-350-100	CLERICAL SALARIES	Principal's Office	\$53,883	\$85,309	\$86,874
61410-2100-350-100	FICA	Principal's Office	\$16,077	\$18,718	\$19,132
	VRS	Principal's Office	\$24,504	\$28,529	\$36,264
61410-2210-350-100					C27 000
61410-2300-350-100	HOSPITALIZATION	Principal's Office	\$18,336	\$24,181	\$27,808
	HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT	Principal's Office Principal's Office Principal's Office	\$18,336 \$2,501 \$2,333	\$24,181 \$2,912 \$2,716	\$27,808 \$3,301 \$2,951

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



CATEGORY - LINE	DESCRIPTION	DETAIL	12-13 BUDGET	13-14 BUDGET	14-1 BUDG
	DGE COUNTY HIGH SCHOOL				
61000-2100-390-100	FICA	Regular	\$211,777	\$216,303	\$21
61000-2100-390-100	FICA	Special Ed	\$38,358	\$39,094	\$21 \$4
61000-2100-390-200	FICA	Vocational	\$52,526	\$59,094 \$57,560	\$4 \$5
61000-2100-390-300	FICA	Gifted & Talented	\$52,526 \$1,339	\$57,560 \$765	ŞO
	FICA	Other		\$765 \$17,424	\$1
61000-2100-390-500	FICA	Summer	\$17,304		
61000-2100-390-600			\$2,372	\$2,372	\$
61000-2210-390-100	VRS	Regular	\$332,265	\$339,348	\$41
61000-2210-390-200	VRS	Special Ed	\$58,465	\$59,587	\$7
61000-2210-390-300	VRS	Vocational	\$80,059	\$87,732	\$10
61000-2300-390-100	HOSPITALIZATION	Regular	\$247,536	\$270,823	\$30
61000-2300-390-200	HOSPITALIZATION	Special Ed	\$45,840	\$48,361	\$6
61000-2300-390-300	HOSPITALIZATION	Vocational	\$41,256	\$48,361	\$5
61000-2400-390-100	GROUP LIFE INSURANCE	Regular	\$32,943	\$33,647	\$3
61000-2400-390-200	GROUP LIFE INSURANCE	Special Ed	\$5,967	\$6,081	\$
61000-2400-390-300	GROUP LIFE INSURANCE	Vocational	\$8,171	\$8,954	\$
61000-2500-390-100	HEALTH CARE CREDIT	Regular	\$30,728	\$31,385	\$3
61000-2500-390-200	HEALTH CARE CREDIT	Special Ed	\$5,566	\$5,673	\$
61000-2500-390-300	HEALTH CARE CREDIT	Vocational	\$7,621	\$8,352	\$
61100-1121-390-100	INSTRUCTIONAL SALARIES	Regular	\$2,688,859	\$2,744,901	\$2,72
61100-1121-390-200	INSTRUCTIONAL SALARIES	Special Ed	\$364,638	\$371,700	\$37
61100-1121-390-300	INSTRUCTIONAL SALARIES	Vocational	\$676,018	\$741,821	\$74
61100-1121-390-500	INSTRUCTIONAL SALARIES	Other (ESL)	\$81,292	\$82,871	\$8
61100-1121-390-600	INSTRUCTIONAL SALARIES	Summer	\$31,000	\$31,000	\$3
61100-1151-390-100	TEACHER ASSISTANT SALARIES	Regular	\$35,557	\$38,677	\$3
61100-1151-390-200	TEACHER ASSISTANT SALARIES	Special Ed	\$128,191	\$130,755	\$14
61100-1520-390-100	SUBSTITUTE WAGES	Regular	\$43,906	\$43,906	\$4
61100-1520-390-200	SUBSTITUTE WAGES	Special Ed	\$6,056	\$6,056	\$
61100-1520-390-300	SUBSTITUTE WAGES	Vocational	\$10,598	\$10,598	\$1
61100-1620-390-500	ED STIPEND SUPPLEMENT	Extra-Curricular Stipends	\$14,719	\$14,719	\$1
61100-1624-390-200	SUPPLEMENTAL WAGES	Special Ed	\$2,527	\$2,527	\$
61100-1624-390-400	SUPPLEMENTAL WAGES	Gifted & Talented	\$17,500	\$10,000	\$1
61100-1624-390-500	SUPPLEMENTAL WAGES	Other	\$130,179	\$130,179	\$13
61100-3160-390-500	PURCHASED SERVICES	Athletics - Events Support	\$30,000	\$30,000	\$3
61100-3161-390-500	PURCHASED SERVICES	Athletics Trainer	\$45,000	\$45,000	\$4
61100-5510-390-100	MILEAGE	Regular	\$2,000	\$2,000	\$
61100-5540-390-100	IN-SERVICE	Professional Development	\$6,000	\$6,000	\$
61100-5800-390-100	MISCELLANEOUS	Regular	\$5,000	\$5,000	\$
61100-6001-390-100	OFFICE MATERIALS & SUPPLIES	Instructional Materials	\$12,000	\$12,000	\$1
61100-6012-390-100	TEXTBOOKS & WORKBOOKS	Regular	\$1,000	\$1,000	\$
61100-6013-390-100	MATERIALS & SUPPLIES	Regular	\$37,000	\$37,000	\$3
61100-6013-390-300	MATERIALS & SUPPLIES	Vocational	\$22,300	\$24,300	\$2
61100-6013-390-400	MATERIALS & SUPPLIES	Gifted & Talented	\$2,000	\$2,000	\$
61100-6003-390-500	MAINTENANCE SUPPLIES	Athletics-Field Maintenance	\$9,000	\$9,000	\$
61100-6013-390-500	MATERIALS & SUPPLIES	Athletics Athletics	\$20,000	\$11,000	\$ \$1
61200-3160-390-000	PURCHASED SERVICES	School Resource Officer	\$49,000	\$11,000	دد
61210-1123-390-100	GUIDANCE SALARIES	Guidance	\$185,395	\$188,911	\$22
		Guidance			
61210-1153-390-100	GUIDANCE CLERICAL SALARIES		\$54,906	\$52,482	\$5
61210-2100-390-100	FICA	Guidance	\$18,383	\$18,467	\$2
61210-2210-390-100	VRS	Guidance	\$28,019	\$28,147	\$3
61210-2300-390-100	HOSPITALIZATION	Guidance	\$27,504	\$29,017	\$3
61210-2400-390-100	GROUP LIFE INSURANCE	Guidance	\$2,860	\$2,873	\$
61210-2500-390-100	HEALTH CARE CREDIT	Guidance	\$2,667	\$2,679	\$
61210-6013-390-100	MATERIALS & SUPPLIES	Instructional Materials	\$12,000	\$12,000	\$1
61322-1122-390-100	LIBRARIAN SALARIES	Librarian	\$103,623	\$105,603	\$10
61322-2100-390-100	FICA	Librarian	\$7,927	\$8,079	\$
61322-2210-390-100	VRS	Librarian	\$12,082	\$12,313	\$1
61322-2300-390-100	HOSPITALIZATION	Librarian	\$9,168	\$9,672	\$1
61322-2400-390-100	GROUP LIFE INSURANCE	Librarian	\$1,233	\$1,257	\$
61322-2500-390-100	HEALTH CARE CREDIT	Librarian	\$1,150	\$1,172	\$
61322-6013-390-100	MATERIALS & SUPPLIES	Instructional Materials	\$20,000	\$20,000	\$2
				\$89,404	\$9
61410-1126-390-100	PRINCIPAL SALARY	Principal's Office	\$87,694	369,404	37

ROCKBRIDGE COUNTY SCHOOLS FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



CATEGORY - LINE	DESCRIPTION	DETAIL	12-13 BUDGET	13-14 BUDGET	14- BUD
S. I. EGORT - LINE	SESSION TION	221/112	DODGET	DODGET	500
61410-1153-390-100	CLERICAL SALARIES	Principal's Office	\$106,149	\$108,272	\$1
61410-2100-390-100	FICA	Principal's Office	\$32,130	\$32,835	Ş
61410-2210-390-100	VRS	Principal's Office	\$48,972	\$50,046	Ş
61410-2300-390-100	HOSPITALIZATION	Principal's Office	\$27,504	\$29,017	Ş
61410-2400-390-100	GROUP LIFE INSURANCE	Principal's Office	\$4,998	\$5,108	Ť
	HEALTH CARE CREDIT	Principal's Office			
61410-2500-390-100	HEALTH CARE CREDIT	Principal's Office	\$4,662 	\$4,764 	
INSTRUCTION - DIVISION	LEVEL SUPPORT FOR SCHOOL SITES				
61100-1830-910-000	ERIP BENEFIT PROGRAM	Retirees	\$275,000	\$275,000	\$3
61100-1831-910-000	RETIREES UNUSED SICK LEAVE	Retirees	\$20,000	\$20,000	\$
61000-2100-910-000	FICA	Retirees	\$22,568	\$22,568	Ş
61000-2100-910-100	FICA	Regular	\$1,792	\$1,828	
61000-2100-910-200	FICA	Special Ed	\$7,942	\$4,768	
61000-2100-910-600	FICA	Summer	\$421	\$421	
61000-2300-910-000	HOSPITALIZATION	Undistributed (Retirees)	\$100,848	\$106,395	\$1
61000-2300-910-200	HOSPITALIZATION	Regular	\$4,584	\$4,836	γı
61000-2300-910-200		Special Ed			
	HOSPITALIZATION		\$4,584	\$4,836	
61000-2700-910-000	WORKER'S COMPENSATION	Regular	\$39,787	\$39,787	Ş
61100-1121-910-200	INSTRUCTIONAL SALARIES	Special Ed	\$102,214	\$52,733	Ş
61100-1121-910-600	INSTRUCTIONAL SALARIES	Summer	\$5,500	\$5,500	Ş
61100-1151-910-100	TEACHER ASSISTANT SALARIES	Regular	\$23,431	\$23,899	
61100-1620-910-200	INSTRUCTIONAL SALARIES	Special Ed	\$1,600	\$9,600	Ş
61100-3160-910-100	PURCHASED SERVICES	Regular - Seven Challenges	\$20,000	\$29,000	\$
61100-3810-910-200	TUITION PAID, OTHER DIVISIONS	SPED Tuition Funds	\$15,000	\$7,000	ç
61100-5510-910-100	MILEAGE	Regular	\$7,500	\$7,500	
61100-5510-910-200	MILEAGE	Special Ed	\$7,500	\$7,500	
61100-5510-910-300	MILEAGE	Vocational	\$4,492	\$4,492	
61100-5540-910-100	IN-SERVICE	Undistributed (Tuition)	\$41,885	\$41,541	ç
61100-5540-910-200	IN-SERVICE	Special Ed	\$1,500	\$1,500	7
61100-5540-910-300	IN-SERVICE	Vocational	\$700	\$700	
		Instruction			
61100-5540-910-400	IN-SERVICE		\$1,350	\$1,350	
61100-5545-910-300	IN-SERVICE	Student Competition	\$4,000	\$4,000	
61100-5800-910-200	MISCELLANEOUS	Special Ed	\$15,000	\$15,000	\$
61100-5800-910-300	MISCELLANEOUS	Vocational	\$2,600	\$2,600	
61100-6012-910-000	PURCHASE OF TEXTBOOKS	Textbook Purchase/Replacement	\$127,000	\$127,000	\$2
61100-6013-910-100	MATERIALS & SUPPLIES	Testing	\$7,900	\$7,900	
61100-6013-910-200	MATERIALS & SUPPLIES	Special Ed	\$4,000	\$4,000	
61100-6013-910-300	MATERIALS & SUPPLIES	Vocational	\$0	\$0	\$
61100-6013-910-400	MATERIALS & SUPPLIES	Instruction	\$450	\$450	
61100-6013-910-600	MATERIALS & SUPPLIES	Summer	\$1,500	\$1,500	
61100-8101-910-300	CAPITAL OUTLAY REPLACEMENT	Vocational	\$32,000	\$32,000	
61100-8201-910-000	CAPITAL OUTLAY ADDITIONS	Instructional Equipment	\$111,520	\$58,111	Ş
61220-1130-910-100	GRANT CO-ORDINATOR SALARY	Grant	\$7,500	\$7,500	*
61220-2100-910-100	FICA	Grant	\$7,300 \$574	\$7,500 \$574	
61220-2100-910-100	VRS	Grant	\$875	\$374 \$875	
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61220-2400-910-100	GROUP LIFE INSURANCE	Grant	\$89	\$89	
61220-2500-910-100	HEALTH CARE CREDIT	Grant	\$83	\$83	
61230-1321-910-000	HOMEBOUND WAGES	Homebound	\$40,000	\$40,000	\$
61230-2100-910-000	FICA	Homebound	\$3,060	\$3,060	
61310-1114-910-200	DIRECTOR SALARY	Special Ed	\$89,888	\$91,686	\$
61310-1114-910-300	DIRECTOR SALARY	Vocational	\$40,219	\$0	
61310-1153-910-200	CLERICAL SALARIES	Special Ed	\$36,882	\$37,620	\$
61310-2100-910-200	FICA	Special Ed	\$9,698	\$9,892	Ş
61310-2100-910-300	FICA	Vocational	\$3,077	\$0	
61310-2210-910-200	VRS	Special Ed	\$14,781	\$15,077	Ş
61310-2210-910-300	VRS	Vocational	\$4,689	\$0	7
61310-2300-910-200	HOSPITALIZATION	Special Ed	\$4,584	\$4,836	
		•			
61310-2300-910-300	HOSPITALIZATION	Vocational	\$4,584	\$0 \$1.530	
61310-2400-910-200	GROUP LIFE INSURANCE	Special Ed	\$1,509	\$1,539	
61310-2400-910-300	GROUP LIFE INSURANCE	Vocational	\$479	\$0	
61310-2500-910-200	HEALTH CARE CREDIT	Special Ed	\$1,407	\$1,435	
C4240 2500 040 200	HEALTH CARE CREDIT	Vocational	\$446	\$0	
61310-2500-910-300	TILALITI CANL CILDIT	Vocational	7110	γo	

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



CATEGORY DETAIL: INSTRUCTION

STATE	14-15	13-14	12-13			
51312-1321-910-000 CURRICULUM DEVELOPMENT Curriculum \$56,500 \$5.50 \$5.50 \$1.51	BUDGET	BUDGET	BUDGET	DETAIL	DESCRIPTION	ATEGORY - LINE
51312-1321-910-000 CURRICULUM DEVELOPMENT Curriculum \$56,500 \$5.5 51312-1210-910-000 FICA Curriculum \$17,182 \$27.1 51312-1210-910-000 FICA Curriculum \$17,182 \$27.1 51312-1210-910-000 ROSPITALIZATION Curriculum \$9,168 \$13.3 51312-2200-910-000 HOSPITALIZATION Curriculum \$9,168 \$13.5 51312-2200-910-000 HEALTH CARE CREDIT Curriculum \$2,493 \$3.3 51312-2500-910-000 HEALTH CARE CREDIT Curriculum \$2,493 \$3.1 51312-2500-910-000 KIPADI COLUMPROVEMENT MISC Curriculum \$2,493 \$3.1 51312-2500-910-000 CHOLUMPROVEMENT MISC School Improvement \$3,000 \$3.0 51312-6013-910-000 MATERIALS & SUPPLIES School Improvement \$5,200 \$5.2 STRUCTION - DIVISION LEVEL SUPPORT FOR SCHOOL SITES - AUXILIARY SERVICES School Improvement \$5,000 \$3.0 51000-2100-900-000 FICA Regular \$5.0 51000-2100-900-000 FICA SPED Pre-School \$4,811 \$4,90 51000-2100-900-000 FICA SPED Pre-School \$1,0419 \$11,0 51000-2100-900-000 VRS Regular \$0.0 51000-2100-900-000 VRS SPED Pre-School \$5,151 \$1.2 51000-2210-900-000 VRS SPED Pre-School \$5,161 \$1.2 51000-2210-900-000 VRS SPED Pre-School \$1,261 \$1.2 51000-2210-900-000 VRS SPED Pre-School \$1,261 \$1.2 51000-2210-900-000 VRS SPED Pre-School \$1,261 \$1.2 51000-2210-900-000 OR SOUTH LIZATION SPED Pre-School \$1,261 \$1.2 51000-2200-900-000 GROUP LIFE INSURANCE Regular \$0.0 51000-2200-900-000 GROUP LIFE INSURANCE Regular \$0.0 51000-2200-900-000 GROUP LIFE INSURANCE SPED Pre-School \$4,844 \$4,84 51000-2200-900-000 GROUP LIFE INSURANCE SPED Pre-School \$5,285 51000-2200-900-000 GROUP LIFE INSURANCE SPED Pre-School \$6,89 \$7.0 51000-2200-900-000 GROUP LIFE INSURANCE SPED Pre-School \$6,90 \$0.0 51000-2200-900-000 GROUP LIFE INSURANCE SPED Pre-School \$6,90 \$0.0 51000-2200-900-000 GROUP LIFE INSURANCE SPED Pre-School \$6,90 \$0.0 51000-2200-900-000 GROUP LIFE INSURANC	38 \$114	¢116 020	¢E7 290	Instruction & Tochnology	INSTRUCTIONIAL SALABIES	61212 1120 010 000
SIJBLE_1624-910-000 FICA Curriculum ST7,6246 ST76,246 ST76,246 ST76,246 ST72,210-910-000 FICA Curriculum ST7,184 ST7,840-910-000 FICA Curriculum ST7,185 ST7,840-910-000 GROUP LIFE INSURANCE Curriculum ST7,185 ST7,840-910-000 GROUP LIFE INSURANCE Curriculum ST7,185 ST7,840-910-000 GROUP LIFE INSURANCE Curriculum ST7,185 ST7,840-910-000 FICA ST7,840-910-000 FICA ST7,840-910-000 ST4,940-910-000 ST6,940-910-000 ST6,940-910-0000 ST6,940-910-0000				 -		
STATE STAT						
STATE Control STATE ST	-	\$76,246				
Bilail	64 \$21	\$21,864	\$17,182	Curriculum	FICA	61312-2100-910-000
613112-2500-190-000 FALTH CARE CREDIT Curriculum \$2,673 \$3.4 61312-2500-190-000 FALTH CARE CREDIT Instruction \$9,500 \$9.5 61312-5360-910-000 N-SERVICE Instruction \$9,500 \$9.5 61312-53800-910-000 SCHOOL IMPROVEMENT MISC School Improvement \$3,000 \$3.0 61312-6313-910-000 MATERNALS & SUPPLES School Improvement \$3,000 \$3.0 61312-6313-910-000 MATERNALS & SUPPLES School Improvement \$3,000 \$3.0 61312-6313-910-000 MATERNALS & SUPPLES School Improvement \$3,000 \$3.0 61000-2100-900-100 FICA Regular \$0 61000-2100-900-200 FICA Pre-School \$4,811 \$4,9 61000-2210-900-800 FICA Pre-School \$10,819 \$11,0 61000-2210-900-200 VRS Regular \$0 61000-2210-900-200 VRS SPED Pre-School \$1,261 \$5,0 61000-2210-900-200 VRS SPED Pre-School \$1,261 \$5,0 61000-2210-900-200 HOSPITALIZATION Regular \$0 61000-2300-900-000 HOSPITALIZATION SPED Pre-School \$4,584 \$4,8 61000-2300-900-000 HOSPITALIZATION Pre-School \$2,290 \$24,4 61000-2400-900-000 GROUP LIFE INSURANCE Regular \$0 61000-2400-900-000 GROUP LIFE INSURANCE Regular \$0 61000-2200-900-000 GROUP LIFE INSURANCE Regular \$0 61000-2200-900-000 GROUP LIFE INSURANCE Pre-School \$183 \$11,60063 61000-2200-900-000 HEALTH CARE CREDIT Pre-School \$688 \$7 61000-2200-900-000 HEALTH CARE CREDIT Pre-School \$698 \$7 61000-2200-900-000 HEALTH CARE CREDIT Pre-School \$698 \$7 61000-1210-900-000 HEALTH CARE CREDIT Pre-School \$698 \$7 61100-1121-900-000 INSTRUCTIONAL SALARIES Regular \$0 61100-1121-900-000 INSTRUCTIONAL SALARIES Regular \$0 61100-1121-900-000 INSTRUCTIONAL SALARIES Regular \$0 61100-1121-900-000 MATERNALS & SUPPLIES Instruction \$1,277 \$1,6 61100-1210-900-000 MATERNALS & SUPPLIES Instruction \$1,277 \$1,2 61100-5800-900-000 MATERNALS & SUPPLIES Instruction \$1,247 \$1,2 611000-2210-900-000 PURCHASED SERVICES Exams, Govern's School, Mo	25 \$40	\$33,325	\$26,189	Curriculum	VRS	61312-2210-910-000
STATE Curriculum S2,673 S3,4	08 \$11	\$14,508	\$9,168	Curriculum	HOSPITALIZATION	61312-2300-910-000
613112-5500-910-000 HEALTH CARE CREDIT Curriculum \$2,493 \$3.1 613112-5800-910-000 SCHOOL IMPROVEMENT MISC School Improvement \$3,000 \$3.0 613112-5800-910-000 SCHOOL IMPROVEMENT MISC School Improvement \$3,000 \$3.0 613112-5800-910-000 MATERIALS & SUPPLIES School Improvement \$5,200 \$5.2 STRUCTION - DIVISION LEVEL SUPPORT FOR SCHOOL SITES - AUXILIARY SERVICES		\$3,401		Curriculum	GROUP LIFE INSURANCE	
SISTECTS-540-910-000 IN-SERVICE Instruction S.9.500 \$3.5,		\$3,172				
61312-6013-910-000 MATERIALS & SUPPLIES School Improvement \$3,000 \$3.0						
STRUCTION - DIVISION EVEL SUPPORT FOR SCHOOL SITES - AUXILIARY SERVICES						
STRUCTION - DIVISION LEVEL SUPPORT FOR SCHOOL SITES - AUXILIARY SERVICES						
5000-2100-900-100 FICA Regular \$4,811 \$4,9	00 \$5	\$5,200	\$5,200	School Improvement	MATERIALS & SUPPLIES	61312-6013-910-000
5000-2100-900-100 FICA Regular \$4,811 \$4,9				- AUXILIARY SERVICES	LEVEL SUPPORT FOR SCHOOL SITES	STRUCTION - DIVISION
FLOAC SPED Pre-School \$4.811 \$4.9.6 \$1.000-2100-900-800 FICA Pre-School \$10.819 \$1.10 \$1.000-2100-900-800 FICA Pre-School \$10.819 \$1.10 \$1.000-2110-900-200 VRS Regular \$0 \$1.000-2100-900-800 VRS SPED Pre-School \$1.561 \$1.2 \$1.000-2300-900-800 HOSPITALIZATION Regular \$0 \$1.261 \$1.2 \$1.000-2300-900-200 HOSPITALIZATION SPED Pre-School \$1.261 \$1.2 \$1.000-2300-900-200 HOSPITALIZATION SPED Pre-School \$2.2 9.20 \$24.1 \$1.000-2300-900-800 HOSPITALIZATION Pre-School \$2.2 9.20 \$24.1 \$1.000-2300-900-800 HOSPITALIZATION Pre-School \$2.2 9.20 \$24.1 \$1.000-2300-900-800 GROUP LIFE INSURANCE Regular \$0 \$0.000-2400-900-800 GROUP LIFE INSURANCE Pre-School \$1.83 \$1716.0063 \$1.000-2400-900-800 GROUP LIFE INSURANCE Pre-School \$1.83 \$1716.0063 \$1.000-2400-900-800 GROUP LIFE INSURANCE Pre-School \$1.83 \$1716.0063 \$1.000-2500-900-200 HEALTH CARE CREDIT Regular \$0 \$1.000-2500-900-200 HEALTH CARE CREDIT Pre-School \$698 \$7 \$1.000-2500-900-200 HEALTH CARE CREDIT Pre-School \$698 \$7 \$1.000-2500-900-800 HEALTH CARE CREDIT Pre-School \$698 \$7 \$1.000-2500-900-800 HEALTH CARE CREDIT Pre-School \$62,885 \$64.0 \$1.000-1212-900-800 INSTRUCTIONAL SALARIES Pre-School \$88,894 \$10.08 \$1.000-1212-900-800 INSTRUCTIONAL SALARIES Pre-School \$42,526 \$43.3 \$1.000-1212-900-800 INSTRUCTIONAL SALARIES Pre-School \$42,526 \$43.3 \$1.000-5500-900-800 PROFESSIONAL DEVELOPMENT Instruction \$750 \$5.000-2500-900-800 MILEAGE Instruction \$750 \$5.000-2500-900-800 MILEAGE Instruction \$750 \$5.000-2500-900-800 MILEAGE Instruction \$750 \$5.000-2500-900-800 MILEAGE Instruction \$750 \$5.000-2500-900-200 INSTRUCTIONAL SALARIES Special Ed \$5.000-2500-900-200 ICAC INSTRUCTIONAL SALARIES Special Ed \$5.000-2500-900-200 ICAC INSTRUCTIONAL SALARIES Special Ed \$5.000-2500-900-200 ICAC INSTRUCTIONAL SALARIES Special	\$0 \$8	\$0	ŚO			
\$10,00-2210-900-800 FICA Pre-School \$10,819 \$11,0				9		
61000-2210-900-100						
61000-2210-900-200	-	\$11,031				
61000-2210-900-800		\$0		_		
61000-2300-900-100 HOSPITALIZATION Regular \$0 \$4,584 \$4,8 \$61000-2300-900-200 HOSPITALIZATION Pre-School \$22,920 \$24,1 \$61000-2400-900-100 GROUP LIFE INSURANCE Regular \$0 \$61000-2400-900-100 GROUP LIFE INSURANCE SPED Pre-School \$748 \$7 \$61000-2400-900-200 GROUP LIFE INSURANCE Pre-School \$748 \$7 \$61000-2400-900-200 GROUP LIFE INSURANCE Pre-School \$683 \$1716.0058 \$61000-2500-900-100 HEALTH CARE CREDIT Regular \$0 \$61000-2500-900-100 HEALTH CARE CREDIT SPED Pre-School \$698 \$7 \$61000-2500-900-200 HEALTH CARE CREDIT Pre-School \$698 \$7 \$61000-2500-900-200 HEALTH CARE CREDIT Pre-School \$1,570 \$1,6 \$61100-1121-900-100 INSTRUCTIONAL SALARIES Regular \$0 \$61000-1200-900-200 INSTRUCTIONAL SALARIES SPED Pre-School \$98,894 \$100,8 \$61100-1121-900-200 INSTRUCTIONAL SALARIES Pre-School \$98,894 \$100,8 \$61100-1121-900-200 INSTRUCTIONAL SALARIES Pre-School \$98,894 \$100,8 \$61100-1151-900-100 TEACHER ASSISTANT SALARIES Pre-School \$98,894 \$100,8 \$61100-1510-900-800 TEACHER ASSISTANT SALARIES Pre-School \$42,526 \$43,3 \$61100-5510-900-800 MILEAGE Instruction \$11,247 \$1,2 \$1100-5510-900-800 MILEAGE Instruction \$750 \$7 \$61100-5510-900-800 MISCELLANEOUS Instruction \$5000 \$200	72	\$572	\$561	SPED Pre-School	VRS	61000-2210-900-200
61000-2300-900-100 HOSPITALIZATION Regular \$0 \$4,584 \$4,88	86 \$1	\$1,286	\$1,261	Pre-School	VRS	61000-2210-900-800
61000-2300-900-200		\$0		Regular	HOSPITALIZATION	61000-2300-900-100
61000-2300-900-800 HOSPITALIZATION Pre-School \$22,920 \$24,1		\$4,836		9		
G1000-2400-900-100 GROUP LIFE INSURANCE Regular S70 S74 S75 G1000-2400-900-200 GROUP LIFE INSURANCE Pre-School S748 S75 G1000-2400-900-800 GROUP LIFE INSURANCE Pre-School 1683 1716.0063 G1000-2500-900-100 HEALTH CARE CREDIT Regular S0 S75 G1000-2500-900-200 HEALTH CARE CREDIT Pre-School S698 S75 G1000-2500-900-800 HEALTH CARE CREDIT Pre-School S698 S75 S1,66 G1000-2500-900-800 HEALTH CARE CREDIT Pre-School S698 S75 G1100-1121-900-100 INSTRUCTIONAL SALARIES Regular S0 G1100-1121-900-200 INSTRUCTIONAL SALARIES Pre-School S98,894 S100,86 G1100-1121-900-800 INSTRUCTIONAL SALARIES Pre-School S98,894 S100,86 G1100-1151-900-800 TEACHER ASSISTANT SALARIES Pre-School S98,894 S100,86 G1100-5151-900-800 MILEAGE Instruction S1,247 S1,26 G1100-5540-900-800 MILEAGE Instruction S750 S76 G1100-6013-900-800 MILEAGE Instruction G500 G50		\$24,181				
61000-2400-900-200 GROUP LIFE INSURANCE SPED Pre-School 1683 1716-0063 1716-00						
61000-2400-900-800 GROUP LIFE INSURANCE Pre-School 1683 1716.0063 61000-2500-900-100 HEALTH CARE CREDIT Regular \$0 61000-2500-900-200 HEALTH CARE CREDIT SPED Pre-School \$698 \$7 61000-2500-900-800 HEALTH CARE CREDIT Pre-School \$1,570 \$1,66 61100-1121-900-100 INSTRUCTIONAL SALARIES Regular \$0 61100-1121-900-200 INSTRUCTIONAL SALARIES Pre-School \$62,885 \$64,0 61100-1121-900-800 INSTRUCTIONAL SALARIES Pre-School \$98,894 \$100,8 61100-1519-90-800 INSTRUCTIONAL SALARIES Pre-School \$42,526 \$43,3 61100-1519-90-800 TEACHER ASSISTANT SALARIES Regular \$0 \$42,526 \$43,3 61100-519-90-800 PROFESSIONAL DEVELOPMENT Instruction \$1,247 \$1,22 61100-5619-90-800 MISCELLANEOUS Instruction \$50 \$5 61100-6013-900-800 MATERIALS & SUPPLIES Instruction \$2,00 \$20 61100-6013-900-800 MATERIALS & S		\$0		5		
Fig.		\$762				
61000-2500-900-200 HEALTH CARE CREDIT SPED Pre-School \$698 \$7 61000-2500-900-800 HEALTH CARE CREDIT Pre-School \$1,570 \$1,6 610100-1121-900-100 INSTRUCTIONAL SALARIES Regular \$0 61100-1121-900-200 INSTRUCTIONAL SALARIES SPED Pre-School \$62,885 \$64,0 61100-1121-900-800 INSTRUCTIONAL SALARIES Pre-School \$98,894 \$100,8 61100-1151-900-800 INSTRUCTIONAL SALARIES Pre-School \$98,894 \$100,8 61100-1151-900-800 INSTRUCTIONAL SALARIES Regular \$0 61100-1151-900-800 INSTRUCTIONAL SALARIES Pre-School \$42,526 \$43,3 61100-5510-900-800 MILEAGE Instruction \$1,247 \$1,2 61100-5540-900-800 MILEAGE Instruction \$750 \$7 61100-5800-900-800 MISCELLANEOUS Instruction \$5750 \$7 61100-6013-900-800 MATERIALS & SUPPLIES Instruction \$6500 65 61100-6013-900-800 MATERIALS & SUPPLIES Instruction \$2,000 \$2,0 61200-210-900-200 INSTRUCTIONAL SALARIES Special Ed \$50,298 \$51,2 61200-210-900-200 VRS VRS \$5,865 \$59,9 61200-2210-900-200 VRS VRS \$5,865 \$59,9 61200-2200-900-200 WRS VRS \$5,865 \$59,9 61200-2200-900-200 HOSPITALIZATION Hospitalization \$4,584 \$4,8 61200-2400-900-200 HEALTH CARE CREDIT Health Care Credit \$559 \$6 61200-2400-900-200 HEALTH CARE CREDIT Health Care Credit \$558 \$5 61210-3160-900-000 PURCHASED SERVICES Exams, Govnr's School, Model UN \$24,000 \$24,00 STRUCTION - DIVISION LEVEL SUPPORT FOR SCHOOL SITES - ALTERNATIVE SERVICES \$5700-312-500 HOSPITALIZATION Alt Ed \$1,181 \$1,4 61000-2210-312-500 GROUP LIFE INSURANCE Alt Ed \$1,181 \$1,4 61000-2300-312-500 HOSPITALIZATION Alt Ed \$1,800 \$2,1 61000-2500-312-500 HOSPITALIZATION Alt Ed \$1,800 \$2,1 61100-3160-312-500 HOSPITALIZATION Alt Ed \$1,800 \$2,1 61100-3160-312-500 HOSPITALIZATION Alt Ed \$1,800 \$2,1 61100-3160-312-500 HOSPITALIZATION Alt Ed \$1,800 \$1,800 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1				Pre-School	GROUP LIFE INSURANCE	61000-2400-900-800
Facility	\$0 \$1	\$0	\$0	Regular	HEALTH CARE CREDIT	61000-2500-900-100
61100-1121-900-100 INSTRUCTIONAL SALARIES Regular \$0	11	\$711	\$698	SPED Pre-School	HEALTH CARE CREDIT	61000-2500-900-200
61100-1121-900-100 INSTRUCTIONAL SALARIES Regular \$0	01 \$1	\$1,601	\$1.570	Pre-School	HEALTH CARE CREDIT	61000-2500-900-800
61100-1121-900-200 INSTRUCTIONAL SALARIES SPED Pre-School \$62,885 \$64,0 61100-1151-900-800 INSTRUCTIONAL SALARIES Pre-School \$98,894 \$100,8 61100-1151-900-100 TEACHER ASSISTANT SALARIES Regular \$0 61100-1151-900-800 TEACHER ASSISTANT SALARIES Pre-School \$42,526 \$43,3 61100-5510-900-800 MILEAGE Instruction \$1,247 \$1,2 61100-5540-900-800 PROFESSIONAL DEVELOPMENT Instruction \$750 \$7 61100-5800-900-800 MISCELLANEOUS Instruction \$5500 65 61100-6013-900-100 MATERIALS & SUPPLIES Instruction \$2,000 \$2,0 61100-6013-900-800 MATERIALS & SUPPLIES Instruction \$3,247 \$1,2 61200-1121-900-200 INSTRUCTIONAL SALARIES Special Ed \$50,298 \$51,2 61200-2100-900-200 FICA FICA FICA \$3,848 \$3,9 61200-2210-900-200 HOSPITALIZATION Hospitalization \$4,584 \$4,8 61200-2400-900-200 GROUP LIFE INSURANCE Group Life Insurance \$599 \$6 61200-2500-900-200 HEALTH CARE CREDIT Health Care Credit \$555 \$5 61210-3160-900-000 PURCHASED SERVICES Exams, Govnr's School, Model UN \$24,000 \$2,0 STRUCTION - DIVISION LEVEL SUPPORT FOR SCHOOL SITES - ALTERNATIVE SERVICES 61000-2210-312-500 FICA Alt Ed \$1,181 \$1,4 61000-2210-312-500 HOSPITALIZATION Alt Ed \$1,800 \$2,1 61000-2300-312-500 HOSPITALIZATION Alt Ed \$1,800 \$2,1 61000-2300-312-500 HOSPITALIZATION Alt Ed \$1,800 \$2,1 61000-2500-312-500 HEALTH CARE CREDIT Alt Ed \$1,800 \$2,1 61000-2500-312-500 HEALTH CARE CREDIT Alt Ed \$1,800 \$2,1 61100-1154-312-500 HEALTH CARE CREDIT Alt Ed \$1,800 \$2,1 61100-1154-312-500 HEALTH CARE CREDIT Alt Ed \$1,800 \$2,1 61100-1154-312-500 HEALTH CARE CREDIT Alt Ed \$1,800 \$1,000 61100-5800-312-500 MISCELLANEOUS Alt Ed \$1,000 \$10,00 61100-5800-312-500		\$0				
Sys.894 \$100,8 \$100,1121-900-800 INSTRUCTIONAL SALARIES Regular \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				9		
Facher September Septemb						
TEACHER ASSISTANT SALARIES Pre-School \$42,526 \$43,3						
61100-5510-900-800 MILEAGE Instruction \$1,247 \$1,2 61100-5540-900-800 PROFESSIONAL DEVELOPMENT Instruction \$750 \$7 61100-5800-900-800 MISCELLANEOUS Instruction 6500 65 61100-6013-900-100 MATERIALS & SUPPLIES Instructional Materials-HS 20000 200 61200-121-900-200 INSTRUCTIONAL SALARIES Special Ed \$50,298 \$51,2 61200-2100-900-200 FICA FICA \$3,848 \$3,9 61200-2100-900-200 VRS VRS \$5,865 \$5,9 61200-2300-900-200 HOSPITALIZATION Hospitalization \$4,584 \$4,8 61200-2500-900-200 GROUP LIFE INSURANCE Group Life Insurance \$599 \$6 61200-2500-900-200 HEALTH CARE CREDIT Health Care Credit \$558 \$5 61210-3160-900-000 PURCHASED SERVICES Exams, Govnr's School, Model UN \$24,000 \$24,0 STRUCTION - DIVISION LEVEL SUPPORT FOR SCHOOL SITES - ALTERNATIVE SERVICES \$1,181 \$1,4 61000-2300-312-500 HO		\$0		_		
61100-5540-900-800 PROFESSIONAL DEVELOPMENT Instruction \$750 \$7 61100-5800-900-800 MISCELLANEOUS Instruction 6500 65 61100-6013-900-100 MATERIALS & SUPPLIES Instructional Materials-HS 20000 200 61100-6013-900-800 MATERIALS & SUPPLIES Instruction \$2,000 \$2,0 61200-1121-900-200 INSTRUCTIONAL SALARIES Special Ed \$50,298 \$51,2 61200-2100-900-200 FICA FICA 33,848 \$3,9 61200-2210-900-200 VRS VRS \$5,865 \$5,9 61200-2300-900-200 HOSPITALIZATION Hospitalization \$4,584 \$4,8 61200-2500-900-200 HEALTH CARE CREDIT Health Care Credit \$5558 \$5 61210-3160-900-000 PURCHASED SERVICES Exams, Govnr's School, Model UN \$24,000 \$24,00 STRUCTION - DIVISION LEVEL SUPPORT FOR SCHOOL SITES - ALTERNATIVE SERVICES	77 \$44	\$43,377	\$42,526	Pre-School	TEACHER ASSISTANT SALARIES	61100-1151-900-800
61100-5800-900-800 MISCELLANEOUS Instruction 6500 65	47 \$1	\$1,247	\$1,247	Instruction	MILEAGE	61100-5510-900-800
Materials Supplies Instructional Materials Supplies Supplies Instruction Supplies Supplies Instruction Supplies Supplies Instruction Supplies Suppli	50	\$750	\$750	Instruction	PROFESSIONAL DEVELOPMENT	61100-5540-900-800
Materials Supplies Instructional Materials Supplies Supplies Instruction Supplies Supplies Instruction Supplies Supplies Instruction Supplies Suppli		6500	6500	Instruction	MISCELLANEOUS	61100-5800-900-800
MATERIALS & SUPPLIES Instruction \$2,000 \$2,00		20000				
STRUCTION - DIVISION LEVEL SUPPORT FOR SCHOOL SITES - ALTERNATIVE SERVICES \$1,200						
61200-2100-900-200 FICA FICA \$3,848 \$3,9 61200-2210-900-200 VRS VRS \$5,865 \$5,9 61200-2300-900-200 HOSPITALIZATION Hospitalization \$4,584 \$4,8 61200-2400-900-200 GROUP LIFE INSURANCE Group Life Insurance \$599 \$6 61200-2500-900-200 HEALTH CARE CREDIT Health Care Credit \$558 \$5 61210-3160-900-000 PURCHASED SERVICES Exams, Govnr's School, Model UN \$24,000 \$24,00 STRUCTION - DIVISION LEVEL SUPPORT FOR SCHOOL SITES - ALTERNATIVE SERVICES						
STRUCTION - DIVISION LEVEL SUPPORT FOR SCHOOL SITES - ALTERNATIVE SERVICES \$1,800 \$2,1		\$51,251		·		
Hospitalization \$4,584 \$4,8 \$4,8 \$61200-2400-900-200 GROUP LIFE INSURANCE Group Life Insurance \$599 \$6 \$61200-2500-900-200 HEALTH CARE CREDIT Health Care Credit \$558 \$5 \$5 \$61210-3160-900-000 PURCHASED SERVICES Exams, Govnr's School, Model UN \$24,000 \$24,0		\$3,921				
61200-2400-900-200 GROUP LIFE INSURANCE Group Life Insurance \$599 \$6 61200-2500-900-200 HEALTH CARE CREDIT Health Care Credit \$558 \$5 61210-3160-900-000 PURCHASED SERVICES Exams, Govnr's School, Model UN \$24,000 \$24,0 STRUCTION - DIVISION LEVEL SUPPORT FOR SCHOOL SITES - ALTERNATIVE SERVICES 61000-2100-312-500 FICA Alt Ed \$1,181 \$1,4 61000-2210-312-500 VRS Alt Ed \$1,800 \$2,1 61000-2300-312-500 HOSPITALIZATION Alt Ed \$0 \$4,8 61000-2400-312-500 GROUP LIFE INSURANCE Alt Ed \$184 \$2 61000-2500-312-500 HEALTH CARE CREDIT Alt Ed \$171 \$2 61100-1154-312-500 INSTRUCTIONAL SALARIES Alt Ed \$15,440 \$18,4 61100-3160-312-500 PURCHASED SERVICES Alt Ed \$10,000 \$10,0 61100-5800-312-500 MISCELLANEOUS Alt Ed - Online Courseware \$31,057 \$31,0	76 \$7	\$5,976	\$5,865	VRS	VRS	61200-2210-900-200
61200-2500-900-200 HEALTH CARE CREDIT Health Care Credit \$558 \$5 61210-3160-900-000 PURCHASED SERVICES Exams, Govnr's School, Model UN \$24,000 \$24,0 STRUCTION - DIVISION LEVEL SUPPORT FOR SCHOOL SITES - ALTERNATIVE SERVICES 61000-2100-312-500 FICA Alt Ed \$1,181 \$1,4 61000-2210-312-500 VRS Alt Ed \$1,800 \$2,1 61000-2300-312-500 HOSPITALIZATION Alt Ed \$0 \$4,8 61000-2400-312-500 GROUP LIFE INSURANCE Alt Ed \$184 \$2 61000-2500-312-500 HEALTH CARE CREDIT Alt Ed \$171 \$2 61100-1154-312-500 INSTRUCTIONAL SALARIES Alt Ed \$15,440 \$18,4 61100-3160-312-500 PURCHASED SERVICES Alt Ed \$10,000 \$10,0 61100-5800-312-500 MISCELLANEOUS Alt Ed - Online Courseware \$31,057 \$31,0	36 \$5	\$4,836	\$4,584	Hospitalization	HOSPITALIZATION	61200-2300-900-200
61200-2500-900-200 HEALTH CARE CREDIT Health Care Credit \$558 \$5 61210-3160-900-000 PURCHASED SERVICES Exams, Govnr's School, Model UN \$24,000 \$24,0 STRUCTION - DIVISION LEVEL SUPPORT FOR SCHOOL SITES - ALTERNATIVE SERVICES 61000-2100-312-500 FICA Alt Ed \$1,181 \$1,4 61000-2210-312-500 VRS Alt Ed \$1,800 \$2,1 61000-2300-312-500 HOSPITALIZATION Alt Ed \$0 \$4,8 61000-2400-312-500 GROUP LIFE INSURANCE Alt Ed \$184 \$2 61000-2500-312-500 HEALTH CARE CREDIT Alt Ed \$171 \$2 61100-1154-312-500 INSTRUCTIONAL SALARIES Alt Ed \$15,440 \$18,4 61100-3160-312-500 PURCHASED SERVICES Alt Ed \$10,000 \$10,0 61100-5800-312-500 MISCELLANEOUS Alt Ed - Online Courseware \$31,057 \$31,0		\$610		Group Life Insurance	GROUP LIFE INSURANCE	61200-2400-900-200
61210-3160-900-000 PURCHASED SERVICES Exams, Govnr's School, Model UN \$24,000 \$24,000 STRUCTION - DIVISION LEVEL SUPPORT FOR SCHOOL SITES - ALTERNATIVE SERVICES 61000-2100-312-500 FICA Alt Ed \$1,181 \$1,4 61000-2210-312-500 VRS Alt Ed \$1,800 \$2,1 61000-2300-312-500 HOSPITALIZATION Alt Ed \$0 \$4,8 61000-2400-312-500 GROUP LIFE INSURANCE Alt Ed \$184 \$2 61000-2500-312-500 HEALTH CARE CREDIT Alt Ed \$171 \$2 61100-1154-312-500 INSTRUCTIONAL SALARIES Alt Ed \$15,440 \$18,4 61100-3160-312-500 PURCHASED SERVICES Alt Ed \$10,000 \$10,0 61100-5800-312-500 MISCELLANEOUS Alt Ed - Online Courseware \$31,057 \$31,0		\$569		•		
STRUCTION - DIVISION LEVEL SUPPORT FOR SCHOOL SITES - ALTERNATIVE SERVICES 61000-2100-312-500 FICA Alt Ed \$1,181 \$1,4 61000-2210-312-500 VRS Alt Ed \$1,800 \$2,1 61000-2300-312-500 HOSPITALIZATION Alt Ed \$0 \$4,8 61000-2400-312-500 GROUP LIFE INSURANCE Alt Ed \$184 \$2 61000-2500-312-500 HEALTH CARE CREDIT Alt Ed \$171 \$2 61100-1154-312-500 INSTRUCTIONAL SALARIES Alt Ed \$15,440 \$18,4 61100-3160-312-500 PURCHASED SERVICES Alt Ed \$10,000 \$10,0 61100-5800-312-500 MISCELLANEOUS Alt Ed - Online Courseware \$31,057 \$31,0		\$24,000				
61000-2100-312-500 FICA Alt Ed \$1,181 \$1,4 61000-2210-312-500 VRS Alt Ed \$1,800 \$2,1 61000-2300-312-500 HOSPITALIZATION Alt Ed \$0 \$4,8 61000-2400-312-500 GROUP LIFE INSURANCE Alt Ed \$184 \$2 61000-2500-312-500 HEALTH CARE CREDIT Alt Ed \$171 \$2 61100-1154-312-500 INSTRUCTIONAL SALARIES Alt Ed \$15,440 \$18,4 61100-3160-312-500 PURCHASED SERVICES Alt Ed \$10,000 \$10,0 61100-5800-312-500 MISCELLANEOUS Alt Ed - Online Courseware \$31,057 \$31,0			. ,	,,		
61000-2210-312-500 VRS Alt Ed \$1,800 \$2,1 61000-2300-312-500 HOSPITALIZATION Alt Ed \$0 \$4,8 61000-2400-312-500 GROUP LIFE INSURANCE Alt Ed \$184 \$2 61000-2500-312-500 HEALTH CARE CREDIT Alt Ed \$171 \$2 61100-1154-312-500 INSTRUCTIONAL SALARIES Alt Ed \$15,440 \$18,4 61100-3160-312-500 PURCHASED SERVICES Alt Ed \$10,000 \$10,0 61100-5800-312-500 MISCELLANEOUS Alt Ed - Online Courseware \$31,057 \$31,0				- ALTERNATIVE SERVICES	LEVEL SUPPORT FOR SCHOOL SITES	
61000-2300-312-500 HOSPITALIZATION Alt Ed \$0 \$4,8 61000-2400-312-500 GROUP LIFE INSURANCE Alt Ed \$184 \$2 61000-2500-312-500 HEALTH CARE CREDIT Alt Ed \$171 \$2 61100-1154-312-500 INSTRUCTIONAL SALARIES Alt Ed \$15,440 \$18,4 61100-3160-312-500 PURCHASED SERVICES Alt Ed \$10,000 \$10,0 61100-5800-312-500 MISCELLANEOUS Alt Ed - Online Courseware \$31,057 \$31,0	10	\$1,410	\$1,181	Alt Ed	FICA	61000-2100-312-500
61000-2300-312-500 HOSPITALIZATION Alt Ed \$0 \$4,8 61000-2400-312-500 GROUP LIFE INSURANCE Alt Ed \$184 \$2 61000-2500-312-500 HEALTH CARE CREDIT Alt Ed \$171 \$2 61100-1154-312-500 INSTRUCTIONAL SALARIES Alt Ed \$15,440 \$18,4 61100-3160-312-500 PURCHASED SERVICES Alt Ed \$10,000 \$10,0 61100-5800-312-500 MISCELLANEOUS Alt Ed - Online Courseware \$31,057 \$31,0	49	\$2,149	\$1,800	Alt Ed	VRS	61000-2210-312-500
61000-2400-312-500 GROUP LIFE INSURANCE Alt Ed \$184 \$2 61000-2500-312-500 HEALTH CARE CREDIT Alt Ed \$171 \$2 61100-1154-312-500 INSTRUCTIONAL SALARIES Alt Ed \$15,440 \$18,4 61100-3160-312-500 PURCHASED SERVICES Alt Ed \$10,000 \$10,0 61100-5800-312-500 MISCELLANEOUS Alt Ed - Online Courseware \$31,057 \$31,0		\$4,836				
61000-2500-312-500 HEALTH CARE CREDIT Alt Ed \$171 \$2 61100-1154-312-500 INSTRUCTIONAL SALARIES Alt Ed \$15,440 \$18,4 61100-3160-312-500 PURCHASED SERVICES Alt Ed \$10,000 \$10,0 61100-5800-312-500 MISCELLANEOUS Alt Ed - Online Courseware \$31,057 \$31,0		\$219				
61100-1154-312-500 INSTRUCTIONAL SALARIES Alt Ed \$15,440 \$18,4 61100-3160-312-500 PURCHASED SERVICES Alt Ed \$10,000 \$10,0 61100-5800-312-500 MISCELLANEOUS Alt Ed - Online Courseware \$31,057 \$31,0		\$215				
61100-3160-312-500 PURCHASED SERVICES Alt Ed \$10,000 \$10,0 61100-5800-312-500 MISCELLANEOUS Alt Ed - Online Courseware \$31,057 \$31,0						
61100-5800-312-500 MISCELLANEOUS Alt Ed - Online Courseware \$31,057 \$31,0		\$18,431				
	1	\$10,000				
12-13 13-14	57 \$40	\$31,057	\$31,057	Alt Ed - Online Courseware	MISCELLANEOUS	61100-5800-312-500
12-13 13-14	14-15	13-14	12-13			
BUDGET BUDGET	BUDGE					

NOTE: THE 12-13 BUDGET TOTAL OF \$17,597,762 DOES NOT INCLUDE \$1,773,075 BUDGETED FOR INSTRUCTION AT ROCKBRIDGE MIDDLE SCHOOL THAT YEAR.

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



CATEGORY: ADMINISTRATION & HEALTH

CATEGORY: ADMINISTRATION & HEALTH

PURPOSE

The Administration & Health category supports those activities related to the general leadership, regulation, and control of the school system. Primarily a central office function, positions funded in this category provide services directly to the schools sites relating to instruction, school improvement, personnel, student health, information management, communication, and fiscal management.

CURRENT SERVICES MAINTAINED

Supported activities include the policy-making functions of the School Board and administrative supervision by the superintendent and his staff. The department of personnel provides required personnel services including recruiting, hiring, administration of leave and evaluation of all staff members. The finance department administers the fiscal responsibilities of the school system. Grant research and writing is supported from funds obtained from grant awards. Health services are supported at the school level through this category.

ITEMS FUNDED

Funded items include administration, personnel, benefits, purchased services, professional development, and materials and supplies.



CATEGORY DETAIL: ADMINISTRATION & HEALTH

CATECORY LINE	DESCRIPTION	DETAIL	12-13	13-14	14
CATEGORY - LINE	DESCRIPTION	DETAIL	BUDGET	BUDGET	BUE
ADMINISTRATION & HF	ALTH - DIVISION LEVEL SUPPORT FOR SC	HOOL SITES			
62000-1930-910-000	GRANDFATHERED FRINGE	Grandfathered Fringe	\$3,920	\$3,920	
62000-2100-910-000	FICA	Grandfathered Fringe	\$300	\$300	
62110-1111-910-000	BOARD COMPENSATION	Board	\$12,000	\$12,000	:
62110-1111-510-000	FICA	Board	\$918	\$918	
62110-5510-910-000	BOARD TRAVEL	Board	\$9,000	\$9,000	
	MISCELLANEOUS				
62110-5800-910-000		Board	\$6,300	\$6,300	
62112-1153-910-000	CLERICAL SALARIES	Board	\$4,481	\$4,561	
62112-2100-910-000	FICA	Board	\$343	\$349	
62121-1112-910-000	SUPERINTENDENT SALARY	Supt Office	\$123,415	\$125,883	\$
62121-1113-910-000	ASSISTANT SUPERINTENDENT SALARY	•	\$98,260	\$100,177	:
62121-1153-910-000	CLERICAL SALARIES	Supt Office	\$69,360	\$65,817	:
62121-2100-910-000	FICA	Supt Office	\$22,264	\$22,329	:
62121-2210-910-000	VRS	Supt Office	\$33,935	\$34,033	
62121-2300-910-000	HOSPITALIZATION	Supt Office	\$22,920	\$19,344	:
62121-2400-910-000	GROUP LIFE INSURANCE	Supt Office	\$3,463	\$3,473	
62121-2500-910-000	HEALTH CARE CREDIT	Supt Office	\$3,230	\$3,240	
62121-2600-910-000	UNEMPLOYMENT INSURANCE	Supt Office	\$9,000	\$9,000	
62121-2700-910-000	WORKER'S COMPENSATION	Supt Office	\$3,107	\$3,107	
62121-3160-910-000	PURCHASED SERVICES	Supt Office	\$29,000	\$29,000	:
62121-3320-910-000	CONTRACTED MAINTENANCE	Supt Office	\$18,000	\$18,000	
62121-5210-910-000	POSTAL SERVICES	Supt Office	\$7,000	\$7,000	
62121-5230-910-000	TELECOMMUNICATIONS	Supt Office	\$20,000	\$20,000	
62121-5300-910-000	INSURANCE	Supt Office	\$24,237	\$24,237	
62121-5300-910-000	CONTINGENT LIABILITIES	Supt Office	\$50,000	\$50,000	
62121-5510-910-000	TRAVEL	Supt Office	\$2,600	\$2,600	
	MISCELLANEOUS	•			:
62121-5800-910-000		Supt Office	\$15,000	\$15,000	
62121-6001-910-000	OFFICE MATERIALS & SUPPLIES	Supt Office	\$10,000	\$10,000	
62140-1153-910-000	PERSONNEL SPECIALIST SALARY	Personnel	\$34,504	\$35,194	:
62140-2100-910-000	FICA	Personnel	\$2,640	\$2,692	
62140-2210-910-000	VRS	Personnel	\$4,023	\$4,104	
62140-2400-910-000	GROUP LIFE INSURANCE	Personnel	\$411	\$419	
62140-2500-910-000	HEALTH CARE CREDIT	Personnel	\$383	\$391	
62140-3160-910-000	PURCHASED SERVICES	Personnel	\$9,720	\$9,720	
62140-5800-910-000	MISCELLANEOUS	Personnel	\$20,000	\$20,000	:
62121-1624-910-000	VEHICLE SERVICES	Supt Office	\$9,000	\$9,000	
62160-1114-910-000	DIRECTOR SALARY	Finance	\$84,777	\$86,424	:
62160-2100-910-000	FICA	Finance	\$12,248	\$12,489	
62160-2210-910-000	VRS	Finance	\$18,668	\$19,035	:
62160-2300-910-000	HOSPITALIZATION	Finance	\$9,168	\$9,672	
62160-2400-910-000	GROUP LIFE INSURANCE	Finance	\$1,905	\$1,943	
62160-2500-910-000	HEALTH CARE CREDIT	Finance	\$1,777	\$1,812	
62160-3160-910-000	PURCHASED SERVICES	Finance	\$35,000	\$35,000	
62160-5510-910-000	MILEAGE	Finance	\$500	\$500	
62160-5540-910-000	IN-SERVICE	Finance	\$3,000	\$3,000	
62160-6013-910-000	MATERIALS & SUPPLIES	Finance	\$500	\$500	
62163-1153-910-000	ACCOUNTING SPECIALIST SALARY	Finance	\$34,504	\$35,194	:
62164-1153-910-000	PAYROLL SPECIALIST SALARY	Finance	\$40,818	\$41,634	
62220-1131-910-000	SCHOOL NURSE SALARIES	Health	\$136,722	\$163,615	\$
62220-2100-910-000	FICA	Health	\$10,459	\$103,013	. ب
	VRS	Health			
62220-2210-910-000			\$15,942 \$13,753	\$19,077	
62220-2300-910-000	HOSPITALIZATION	Health	\$13,752	\$14,508	:
62220-2400-910-000	GROUP LIFE INSURANCE	Health	\$1,627	\$1,947	
62220-2500-910-000	HEALTH CARE CREDIT	Health	\$1,518	\$1,816	
62220-5510-910-000	MILEAGE	Health	\$5,000	\$5,000	
62220-5540-910-000	IN-SERVICE	Health	\$1,000	\$1,000	
62220-6013-910-000	MATERIALS & SUPPLIES	Health	\$4,000	\$4,000	
62225-3160-910-200	HEALTH - PURCHASED SERVICES	Health	\$32,000	\$32,000	
62225-6013-910-200	HEALTH - MATERIALS & SUPPLIES	Health	\$5,500	\$5,500	
62230-1132-910-000	PSYCHOLOGIST SALARIES	Psychologist	\$123,179	\$103,872	\$:
62230-2100-910-000	FICA	Psychologist	\$9,423	\$7,946	
	VRS	Psychologist	\$14,363	\$12,111	
62230-2210-910-000	VIVO				

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



CATEGORY DETAIL: ADMINISTRATION & HEALTH

			12-13	13-14	14-15
CATEGORY - LINE	DESCRIPTION	DETAIL	BUDGET	BUDGET	BUDGET
62230-2400-910-000 62230-2500-910-000	GROUP LIFE INSURANCE HEALTH CARE CREDIT	Psychologist Psychologist	\$1,466 \$1,367	\$1,236 \$1,153	\$1,733 \$1,549
			12-13	13-14	14-15
			BUDGET	BUDGET	BUDGET
		CATEGORY: ADMINISTRATION & HEALTH	\$1,312,085	\$1,325,281	\$1,364,768

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



CATEGORY: PUPIL TRANSPORTATION

CATEGORY: PUPIL TRANSPORTATION

PURPOSE

The Pupil Transportation category supports the activities related to transporting students to and from school as provided by state and federal law. This includes trips between home and school as well as trips to school events and extracurricular activities. Transportation is provided in a safe, efficient and effective manner.

CURRENT SERVICES MAINTAINED

Students are transported daily to and from school, to alternate educational sites, to secondary athletic team events, to band and chorus performances and competitions, and to school board approved field trips. This category also provides for the costs of fuel, general maintenance and routine repairs for vehicles, and the replacement of buses as the operating budget permits. Daily bus routes are coordinated through a school bus routing system used to provide efficiency in operations and minimize student time spent on buses.

ITEMS FUNDED

Funded items include salary and fringe benefits for bus drivers and administrative personnel, county garage services for repair and maintenance and fuel purchases, vehicular insurance, materials and supplies, and the periodic replacement of buses.

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



CATEGORY DETAIL: PUPIL TRANSPORTATION

			12-13	13-14	14
CATEGORY - LINE	DESCRIPTION	DETAIL	BUDGET	BUDGET	BUE
PUPIL TRANSPORTATION	- DIVISION LEVEL SUPPORT FOR SCHO	OL SITES			
63100-1114-915-000	DIRECTOR SALARY	Transportation	\$40,219	\$0	
63100-1153-915-000	CLERICAL SALARIES	Transportation	\$72,290	\$73,736	9
63100-2100-915-000	FICA	Transportation	\$8,607	\$5,641	
63100-2210-915-000	VRS	Transportation	\$13,119	\$8,598	
63100-2300-915-000	HOSPITALIZATION	Transportation	\$9,168	\$9,672	
63100-2400-915-000	GROUP LIFE INSURANCE	Transportation	\$1,339	\$877	
63100-2500-915-000	HEALTH CARE CREDIT	Transportation	\$1,249	\$818	
63100-3160-915-000	PURCHASED SERVICES	Transportation	\$9,000	\$9,000	9
63100-5540-915-000	IN-SERVICE	Transportation	\$1,500	\$1,500	
63100-5800-915-000	MISCELLANEOUS	Transportation	\$2,000	\$2,000	,
63100-6001-915-000	OFFICE MATERIALS & SUPPLIES	Transportation	\$1,180	\$1,180	
63200-1181-915-000	OPERATIVE SALARIES	Transportation - Bus Drivers	\$585,000	\$585,000	\$6
63200-1381-915-000	PART-TIME OPERATIVE WAGES	Transportation	\$40,000	\$40,000	,
63200-1581-915-000	SUBSTITUTE OPERATIVES	Transportation	\$22,500	\$22,500	
63200-1582-915-000	CAR DRIVERS	Transportation	\$80,000	\$80,000	
63200-2100-915-000	FICA	Transportation	\$55,654	\$55,654	
63200-2210-915-000	VRS	Transportation	\$58,055	\$58,055	
63200-2300-915-000	HOSPITALIZATION	Transportation	\$128,352	\$135,411	\$2
63200-2400-915-000	GROUP LIFE INSURANCE	Transportation	\$8,657	\$8,657	Ψ.
63200-2700-915-000	WORKER'S COMPENSATION	Transportation	\$22,695	\$22,695	9
63200-3160-915-000	PURCHASED SERVICES	Transportation	\$6,500	\$6,500	,
63200-3420-915-000	PRIVATE CARRIERS/IN LIEU	Transportation	\$7,000	\$7,000	
63200-5230-915-000	TELECOMMUNICATIONS	Transportation	\$1,000	\$1,000	
63200-5305-915-000	INSURANCE	Transportation	\$37,085	\$37,085	9
63200-6008-915-000	FUELS	Transportation Fuel Line	\$350,000	\$350,000	\$3
63300-1153-915-000	MONITORING SALARIES	Transportation Bus Aide	\$18,000	\$18,000	9
63300-2100-915-000	FICA	Transportation	\$1,377	\$1,377	,
63400-3840-915-000	PURCHASED SERVICES-OTR GOV SER	Transportation	\$72,500	\$72,500	9
63400-6009-915-000	EQUIPMENT REPAIR	Transportation	\$60,000	\$60,000	
63400-8101-915-000	CAPITAL OUTLAY REPLACEMENT	Transportation	\$295,000	\$295,000	\$3
63400-8201-915-000	CAPITAL OUTLAY ADDITIONS	Transportation	\$4,000	\$4,000	γ.
		p - /255-500	+ .,-30	Ŧ ·/- 30	
			12-13	13-14	14
			BUDGET	BUDGET	BUI
		CATEGORY: PUPIL TRANSPORTATION	\$2,013,046	\$1,973,457	\$2

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



CATEGORY: OPERATIONS & MAINTENANCE

CATEGORY: OPERATIONS & MAINTENANCE

PURPOSE

This category funds the operation and maintenance of school facilities to support educational programs. Operation and Maintenance activities keep school facilities open, clean, comfortable, and safe for use, as well as maintaining grounds, buildings, and equipment to keep all in effective, safe working and use conditions.

CURRENT SERVICES MAINTAINED

Operations and Maintenance activities provide custodial staff for all school buildings, personnel to maintain school grounds, administrative direction, maintenance of buildings and vehicle purchases. In addition, Operations and Maintenance provides security services for buildings and grounds and oversees the energy management of school division sites in an effort to conserve resources and reduce costs.

CATEGORIES FUNDED

Salaries and wages, fringe benefits, purchased services, utilities (electrical, heating, water and sewer services), telecommunications, mobile/storage leases, building and custodial supplies, equipment additions, and liability insurance are funded in Operations and Maintenance.



CATEGORY DETAIL: OPERATIONS & MAINTENANCE

CATEGORY - LINE	DESCRIPTION	DETAIL	12-13 BUDGET	13-14 BUDGET	14- BUD
			555521	555521	200
	NANCE - CENTRAL ELEMENTARY SCHO		672.246	A70.004	
64200-1191-920-000	SERVICE SALARIES	Custodian	\$72,246	\$73,691	\$
64200-2100-920-000	FICA	Custodian	\$5,527	\$5,637	
64200-2210-920-000	VRS	Custodian	\$5,765	\$5,881	
64200-2300-920-000	HOSPITALIZATION	Custodian	\$13,752	\$14,508	\$
64200-2400-920-000	GROUP LIFE INSURANCE	Custodian	\$860	\$877	
64200-3160-920-000	PURCHASED SERVICES	School Based Facility Expenses	\$10,650	\$10,650	\$
64200-5110-920-000	ELECTRICAL SERVICES	School Electrical Costs	\$57,330	\$57,330	\$
64200-5120-920-000	HEATING SERVICES	School Heating Costs	\$7,000	\$7,000	
64200-5130-920-000	WATER & SEWER SERVICES	School Water & Sewer Costs	\$6,200	\$6,200	
64200-5230-920-000	TELECOMMUNICATIONS	School Phone Costs	\$7,000	\$7,000	
64200-6005-920-000	JANITORIAL SUPPLIES	Custodial Supplies	\$7,000	\$7,000	
64400-3320-920-000	REPAIR & MAINTENANCE	School Based Maintenance Expenses	\$10,000	\$10,000	\$
64400-8101-920-000	CAPITAL OUTLAY REPLACEMENT	School Based Replacement Expenses	\$2,000	\$2,000	Ý
04400-8101-920-000	CAPITAL OUTLAT REPLACEMENT	School based Replacement Expenses	32,000	32,000	
OPERATIONS & MAINTEN	NANCE - FAIRFIELD ELEMENTARY SCH	IOOL			
64200-1191-940-000	SERVICE SALARIES	Custodian	\$67,603	\$68,955	\$
64200-2100-940-000	FICA	Custodian	\$5,172	\$5,275	
64200-2210-940-000	VRS	Custodian	\$5,395	\$5,503	
64200-2300-940-000	HOSPITALIZATION	Custodian	\$9,168	\$9,672	\$
64200-2400-940-000	GROUP LIFE INSURANCE	Custodian	\$804	\$821	*
64200-3160-940-000	PURCHASED SERVICES	School Based Facility Expenses	\$12,780	\$12,780	\$
64200-5110-940-000	ELECTRICAL SERVICES	School Electrical Costs	\$75,600	\$75,600	\$
64200-5120-940-000	HEATING SERVICES	School Heating Costs	\$5,400	\$5,400	Ą
	WATER & SEWER SERVICES	School Water & Sewer Costs			
64200-5130-940-000			\$2,800	\$2,800 \$13,400	ć
64200-5230-940-000	TELECOMMUNICATIONS	School Phone Costs	\$13,400	\$13,400	\$
64200-6005-940-000	JANITORIAL SUPPLIES	Custodial Supplies	\$4,000	\$4,000	
64400-3320-940-000	REPAIR & MAINTENANCE	School Based Maintenance Expenses	\$15,000	\$15,000	\$
64400-8101-940-000	CAPITAL OUTLAY REPLACEMENT	School Based Replacement Expenses	\$2,000	\$2,000	
OPERATIONS & MAINTEN	NANCE - MOUNTAIN VIEW ELEMENTA	ARY SCHOOL			
64200-1191-960-000	SERVICE SALARIES	Custodian	\$50,417	\$55,301	\$
64200-2100-960-000	FICA	Custodian	\$3,857	\$4,231	
64200-2210-960-000	VRS	Custodian	\$4,023	\$4,413	
64200-2300-960-000	HOSPITALIZATION	Custodian	\$9,168	\$9,672	\$
64200-2400-960-000	GROUP LIFE INSURANCE	Custodian	\$600	\$658	~
64200-3160-960-000	PURCHASED SERVICES	School Based Facility Expenses	\$10,650	\$10,650	\$
64200-5110-960-000	ELECTRICAL SERVICES	School Electrical Costs	\$42,000	\$42,000	\$
	HEATING SERVICES	School Heating Costs			
64200-5120-960-000			\$12,000	\$12,000	\$
64200-5230-960-000	TELECOMMUNICATIONS	School Phone Costs	\$6,000	\$6,000	
64200-6005-960-000	JANITORIAL SUPPLIES	Custodial Supplies	\$5,000	\$5,000	
64400-3320-960-000	REPAIR & MAINTENANCE	School Based Maintenance Expenses	\$5,200	\$5,200	
64400-8101-960-000	CAPITAL OUTLAY REPLACEMENT	School Based Replacement Expenses	\$2,000	\$2,000	
OPERATIONS & MAINTEN	NANCE - NATURAL BRIDGE ELEMENTA	ARY SCHOOL			
64200-1191-970-000	SERVICE SALARIES	Custodian	\$76,476	\$78,005	\$
64200-2100-970-000	FICA	Custodian	\$5,850	\$5,967	Ą
64200-2100-970-000	VRS	Custodian			
			\$6,103	\$6,225 \$0,673	
64200-2300-970-000	HOSPITALIZATION	Custodian	\$9,168	\$9,672	
64200-2400-970-000	GROUP LIFE INSURANCE	Custodian	\$910	\$928	
64200-3160-970-000	PURCHASED SERVICES	School Based Facility Expenses	\$10,650	\$10,650	\$
64200-5110-970-000	ELECTRICAL SERVICES	School Electrical Costs	\$65,000	\$65,000	\$
64200-5120-970-000	HEATING SERVICES	School Heating Costs	\$1,200	\$1,200	
64200-5130-970-000	WATER & SEWER SERVICES	School Water & Sewer Costs	\$4,100	\$4,100	
64200-5230-970-000	TELECOMMUNICATIONS	School Phone Costs	\$4,500	\$4,500	
64200-6005-970-000	JANITORIAL SUPPLIES	Custodial Supplies	\$8,000	\$8,000	
64400-3320-970-000	REPAIR & MAINTENANCE	School Based Maintenance Expenses	\$8,700	\$8,700	
64400-8101-970-000	CAPITAL OUTLAY REPLACEMENT	School Based Replacement Expenses	\$2,000	\$2,000	
		·			
OPERATIONS & MAINTEN	NANCE - MAURY RIVER MIDDLE SCHO		404.50=	6440.000	
64200 4421 252 255				C117 01/	\$1
64200-1191-950-000	SERVICE SALARIES	Custodian	\$91,685	\$112,914	
64200-1191-950-000 64200-2100-950-000	SERVICE SALARIES FICA	Custodian	\$91,685 \$7,014 \$7,316	\$8,638 \$9,011	Υ±



CATEGORY DETAIL: OPERATIONS & MAINTENANCE

CATEGORY - LINE	DESCRIPTION	DETAIL	12-13 BUDGET	13-14 BUDGET	14-1 BUDG
64200-2300-950-000	HOSPITALIZATION	Custodian	\$18,336	\$24,181	\$3
64200-2400-950-000	GROUP LIFE INSURANCE	Custodian	\$1,091	\$1,344	Ş
64200-3160-950-000	PURCHASED SERVICES	School Based Facility Expenses	\$6,390	\$6,390	9
64200-5110-950-000	ELECTRICAL SERVICES	School Electrical Costs	\$46,200	\$56,200	\$5
64200-5120-950-000	HEATING SERVICES	School Heating Costs	\$60,000	\$72,000	\$7
64200-5130-950-000	WATER & SEWER SERVICES	School Water & Sewer Costs	\$6,000	\$6,000	9,
64200-5230-950-000	TELECOMMUNICATIONS	School Phone Costs	\$9,000	\$9,000	,
64200-6005-950-000	JANITORIAL SUPPLIES	Custodial Supplies	\$9,000	\$13,000	\$1
64400-3320-950-000	REPAIR & MAINTENANCE	School Based Maintenance Expenses	\$17,500	\$21,300	\$2
64400-8101-950-000	CAPITAL OUTLAY REPLACEMENT	School Based Replacement Expenses	\$2,000	\$2,000	:
OPERATIONS & MAINTEN	NANCE - ROCKBRIDGE COUNTY HIGH	SCHOOL			
64200-2210-990-000	SERVICE SALARIES	Custodian	\$180,290	\$206,306	\$20
64200-2300-990-000	FICA	Custodian	\$13,792	\$15,782	\$1
64200-2400-990-000	VRS	Custodian	\$14,387	\$16,463	\$1
64200-3160-990-000	HOSPITALIZATION	Custodian	\$27,504	\$33,853	\$3
64200-5110-990-000	GROUP LIFE INSURANCE	Custodian	\$2,145	\$2,455	9
64200-5120-990-000	PURCHASED SERVICES	School Based Facility Expenses	\$24,200	\$24,200	\$2
64200-5130-990-000	ELECTRICAL SERVICES	School Electrical Costs	\$222,600	\$222,600	\$22
64200-5230-990-000	HEATING SERVICES	School Heating Costs	\$72,000	\$72,000	\$7
64200-6005-990-000	WATER & SEWER SERVICES	School Water & Sewer Costs	\$29,000	\$29,000	\$2
64300-1191-990-000	TELECOMMUNICATIONS	School Phone Costs	\$15,000	\$15,000	\$1
64300-2100-990-000	JANITORIAL SUPPLIES	Custodial Supplies	\$45,000	\$45,000	\$4
64300-2210-990-000	SALARIES -GROUNDS	Groundskeeper	\$31,040	\$31,553	\$2
64300-2300-990-000	FICA	Groundskeeper	\$2,375	\$2,414	γ <u>2</u>
	VRS	•	\$2,373 \$2,477		
64300-2400-990-000		Groundskeeper		\$2,518	
64300-6003-990-000	HOSPITALIZATION	Groundskeeper	\$0	\$0	,
64400-3320-990-000	GROUP LIFE INSURANCE	Groundskeeper	\$369	\$375	
65100-1155-990-000	REPAIR & MAINTENANCE	School Based Maintenance Expenses	\$41,000	\$41,000	\$4
		· · · · · · · · · · · · · · · · · · ·			
65100-1193-990-000	CAPITAL OUTLAY REPLACEMENT	School Based Replacement Expenses	\$3,000	\$3,000	:
		·	\$3,000 	\$3,000	
OPERATIONS & MAINTEN	NANCE - DIVISION LEVEL SUPPORT FO	OR SCHOOL SITES			
OPERATIONS & MAINTEN 64100-1114-915-000	NANCE - DIVISION LEVEL SUPPORT FO DIRECTOR SALARY	OR SCHOOL SITES Maintenance	\$84,218	\$91,686	\$!
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000	NANCE - DIVISION LEVEL SUPPORT FO DIRECTOR SALARY CLERICAL SALARIES	PR SCHOOL SITES Maintenance Maintenance	\$84,218 \$28,220	\$91,686 \$28,784	\$9 \$2
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000	NANCE - DIVISION LEVEL SUPPORT FO DIRECTOR SALARY CLERICAL SALARIES FICA	Maintenance Maintenance Maintenance Maintenance	\$84,218 \$28,220 \$8,602	\$91,686 \$28,784 \$9,216	\$9 \$2
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000	NANCE - DIVISION LEVEL SUPPORT FO DIRECTOR SALARY CLERICAL SALARIES	PR SCHOOL SITES Maintenance Maintenance	\$84,218 \$28,220	\$91,686 \$28,784	\$9 \$2
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000	NANCE - DIVISION LEVEL SUPPORT FO DIRECTOR SALARY CLERICAL SALARIES FICA	Maintenance Maintenance Maintenance Maintenance	\$84,218 \$28,220 \$8,602	\$91,686 \$28,784 \$9,216	\$9 \$2 \$2 \$3
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000	NANCE - DIVISION LEVEL SUPPORT FO DIRECTOR SALARY CLERICAL SALARIES FICA VRS	Maintenance Maintenance Maintenance Maintenance Maintenance Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672	\$9 \$2 \$2 \$3 \$3
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000	NANCE - DIVISION LEVEL SUPPORT FO DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE	Maintenance Maintenance Maintenance Maintenance Maintenance Maintenance Maintenance Maintenance Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434	\$9 \$2 \$2 \$1 \$1
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000 64100-2500-915-000	NANCE - DIVISION LEVEL SUPPORT FO DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT	Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338 \$1,248	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434 \$1,337	\$9 \$2 \$1 \$1
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000 64100-2500-915-000 64100-5540-915-000	NANCE - DIVISION LEVEL SUPPORT FO DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT IN-SERVICE	Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338 \$1,248 \$1,750	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434 \$1,337 \$1,750	\$5 \$2 \$2 \$2 \$2 \$2
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000 64100-2500-915-000 64100-5540-915-000 64100-5800-915-000	NANCE - DIVISION LEVEL SUPPORT FO DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT IN-SERVICE MISCELLANEOUS	Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338 \$1,248 \$1,750 \$5,000	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434 \$1,337 \$1,750 \$5,000	\$9 \$2 \$1 \$1 \$2 \$2 \$3
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000 64100-2500-915-000 64100-5540-915-000	NANCE - DIVISION LEVEL SUPPORT FO DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT IN-SERVICE	Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338 \$1,248 \$1,750	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434 \$1,337 \$1,750	\$9 \$2 \$1 \$1 \$2 \$2 \$3
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000 64100-2500-915-000 64100-5540-915-000 64100-5800-915-000	NANCE - DIVISION LEVEL SUPPORT FO DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT IN-SERVICE MISCELLANEOUS	Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338 \$1,248 \$1,750 \$5,000	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434 \$1,337 \$1,750 \$5,000	\$5 \$2 \$2
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000 64100-2500-915-000 64100-5540-915-000 64100-5800-915-000 64200-1191-915-000	NANCE - DIVISION LEVEL SUPPORT FO DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT IN-SERVICE MISCELLANEOUS SERVICE SALARIES PART-TIME OPERATIVE WAGES	Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338 \$1,248 \$1,750 \$5,000 \$207,959 \$39,444	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434 \$1,337 \$1,750 \$5,000 \$212,118 \$39,444	\$1 \$2 \$2 \$2 \$2 \$3
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000 64100-2500-915-000 64100-5540-915-000 64200-1191-915-000 64200-1381-915-000	NANCE - DIVISION LEVEL SUPPORT FO DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT IN-SERVICE MISCELLANEOUS SERVICE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE WAGES	Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338 \$1,248 \$1,750 \$5,000 \$207,959 \$39,444 \$10,000	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434 \$1,337 \$1,750 \$5,000 \$212,118 \$39,444 \$10,000	\$5 \$2 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000 64100-5540-915-000 64100-5800-915-000 64200-1191-915-000 64200-1381-915-000 64200-1520-915-000	DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT IN-SERVICE MISCELLANEOUS SERVICE SALARIES PART-TIME OPERATIVE WAGES FICA	Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338 \$1,248 \$1,750 \$5,000 \$207,959 \$39,444 \$10,000 \$19,691	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434 \$1,337 \$1,750 \$5,000 \$212,118 \$39,444 \$10,000 \$20,009	\$9 \$2 \$2 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000 64100-5540-915-000 64100-5800-915-000 64200-1191-915-000 64200-1381-915-000 64200-1520-915-000 64200-2100-915-000	DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT IN-SERVICE MISCELLANEOUS SERVICE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE WAGES FICA VRS	Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338 \$1,248 \$1,750 \$5,000 \$207,959 \$39,444 \$10,000 \$19,691 \$20,541	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434 \$1,337 \$1,750 \$5,000 \$212,118 \$39,444 \$10,000 \$20,009 \$20,873	\$9 \$2 \$2 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000 64100-5540-915-000 64100-5800-915-000 64200-1191-915-000 64200-1381-915-000 64200-1520-915-000 64200-2100-915-000 64200-2210-915-000 64200-2300-915-000	DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT IN-SERVICE MISCELLANEOUS SERVICE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE WAGES FICA VRS HOSPITALIZATION	PR SCHOOL SITES Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338 \$1,248 \$1,750 \$5,000 \$207,959 \$39,444 \$10,000 \$19,691 \$20,541 \$18,336	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434 \$1,337 \$1,750 \$5,000 \$212,118 \$39,444 \$10,000 \$20,009 \$20,873 \$19,344	\$9 \$2 \$2 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000 64100-5540-915-000 64100-5800-915-000 64200-1191-915-000 64200-1381-915-000 64200-1520-915-000 64200-2100-915-000	DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT IN-SERVICE MISCELLANEOUS SERVICE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE WAGES FICA VRS	Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338 \$1,248 \$1,750 \$5,000 \$207,959 \$39,444 \$10,000 \$19,691 \$20,541	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434 \$1,337 \$1,750 \$5,000 \$212,118 \$39,444 \$10,000 \$20,009 \$20,873	\$9 \$2 \$2 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000 64100-5540-915-000 64100-5800-915-000 64200-1191-915-000 64200-1381-915-000 64200-1520-915-000 64200-2100-915-000 64200-2210-915-000 64200-2300-915-000	DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT IN-SERVICE MISCELLANEOUS SERVICE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE WAGES FICA VRS HOSPITALIZATION	PR SCHOOL SITES Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338 \$1,248 \$1,750 \$5,000 \$207,959 \$39,444 \$10,000 \$19,691 \$20,541 \$18,336	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434 \$1,337 \$1,750 \$5,000 \$212,118 \$39,444 \$10,000 \$20,009 \$20,873 \$19,344	\$9 \$2 \$2 \$2 \$2 \$3 \$3
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000 64100-5540-915-000 64100-5800-915-000 64200-1191-915-000 64200-1381-915-000 64200-1520-915-000 64200-2100-915-000 64200-2210-915-000 64200-2300-915-000 64200-2300-915-000	DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT IN-SERVICE MISCELLANEOUS SERVICE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE WAGES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE	Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338 \$1,248 \$1,750 \$5,000 \$207,959 \$39,444 \$10,000 \$19,691 \$20,541 \$18,336 \$3,063	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434 \$1,337 \$1,750 \$5,000 \$212,118 \$39,444 \$10,000 \$20,009 \$20,873 \$19,344 \$3,113	\$1 \$2 \$2 \$2 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000 64100-5540-915-000 64100-5800-915-000 64200-1191-915-000 64200-1381-915-000 64200-2100-915-000 64200-2100-915-000 64200-2300-915-000 64200-2300-915-000 64200-2400-915-000 64200-2400-915-000 64200-2700-915-000 64200-2700-915-000	DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT IN-SERVICE MISCELLANEOUS SERVICE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE WAGES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE WORKER'S COMPENSATION PURCHASED SERVICES	Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338 \$1,248 \$1,750 \$5,000 \$207,959 \$39,444 \$10,000 \$19,691 \$20,541 \$18,336 \$3,063 \$22,854 \$66,000	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434 \$1,337 \$1,750 \$5,000 \$212,118 \$39,444 \$10,000 \$20,009 \$20,873 \$19,344 \$3,113 \$22,854 \$66,000	\$\$ \$2 \$3 \$1 \$1 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000 64100-5540-915-000 64100-5800-915-000 64200-1191-915-000 64200-1381-915-000 64200-2100-915-000 64200-2100-915-000 64200-2300-915-000 64200-2300-915-000 64200-2400-915-000 64200-2400-915-000 64200-2700-915-000 64200-3160-915-000 64200-3110-915-000	DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT IN-SERVICE MISCELLANEOUS SERVICE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE WAGES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE WORKER'S COMPENSATION PURCHASED SERVICES POSTAL SERVICES	Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338 \$1,248 \$1,750 \$5,000 \$207,959 \$39,444 \$10,000 \$19,691 \$20,541 \$18,336 \$3,063 \$22,854 \$66,000 \$600	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434 \$1,337 \$1,750 \$5,000 \$212,118 \$39,444 \$10,000 \$20,009 \$20,873 \$19,344 \$3,113 \$22,854 \$66,000 \$600	\$\$ \$2 \$3 \$1 \$1 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000 64100-5540-915-000 64100-5800-915-000 64200-1191-915-000 64200-1381-915-000 64200-2100-915-000 64200-2100-915-000 64200-2210-915-000 64200-2300-915-000 64200-2400-915-000 64200-2400-915-000 64200-2700-915-000 64200-3160-915-000 64200-5210-915-000 64200-5230-915-000	DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT IN-SERVICE MISCELLANEOUS SERVICE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE WAGES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE WORKER'S COMPENSATION PURCHASED SERVICES POSTAL SERVICES TELECOMMUNICATIONS	Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338 \$1,248 \$1,750 \$5,000 \$207,959 \$39,444 \$10,000 \$19,691 \$20,541 \$18,336 \$3,063 \$22,854 \$66,000 \$600 \$9,000	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434 \$1,337 \$1,750 \$5,000 \$212,118 \$39,444 \$10,000 \$20,009 \$20,873 \$19,344 \$3,113 \$22,854 \$66,000 \$9,000	\$9 \$1 \$1 \$2 \$2 \$2 \$3 \$3 \$3 \$3 \$4 \$3 \$4 \$4 \$5 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000 64100-5540-915-000 64100-5800-915-000 64200-1191-915-000 64200-1381-915-000 64200-2100-915-000 64200-2100-915-000 64200-2210-915-000 64200-2300-915-000 64200-2400-915-000 64200-2400-915-000 64200-2700-915-000 64200-3160-915-000 64200-5210-915-000 64200-5230-915-000 64200-5300-915-000	DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT IN-SERVICE MISCELLANEOUS SERVICE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE WAGES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE WORKER'S COMPENSATION PURCHASED SERVICES POSTAL SERVICES TELECOMMUNICATIONS INSURANCE	Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338 \$1,248 \$1,750 \$5,000 \$207,959 \$39,444 \$10,000 \$19,691 \$20,541 \$18,336 \$3,063 \$22,854 \$66,000 \$600 \$9,000	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434 \$1,337 \$1,750 \$5,000 \$212,118 \$39,444 \$10,000 \$20,009 \$20,873 \$19,344 \$3,113 \$22,854 \$66,000 \$9,000 \$57,474	\$1 \$2 \$2 \$2 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$4 \$3 \$4 \$4 \$4 \$5 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000 64100-5540-915-000 64100-5800-915-000 64200-1191-915-000 64200-1381-915-000 64200-2100-915-000 64200-2100-915-000 64200-2210-915-000 64200-2300-915-000 64200-2400-915-000 64200-2400-915-000 64200-2700-915-000 64200-3160-915-000 64200-5210-915-000 64200-5230-915-000	DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT IN-SERVICE MISCELLANEOUS SERVICE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE WAGES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE WORKER'S COMPENSATION PURCHASED SERVICES POSTAL SERVICES TELECOMMUNICATIONS	Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338 \$1,248 \$1,750 \$5,000 \$207,959 \$39,444 \$10,000 \$19,691 \$20,541 \$18,336 \$3,063 \$22,854 \$66,000 \$600 \$9,000	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434 \$1,337 \$1,750 \$5,000 \$212,118 \$39,444 \$10,000 \$20,009 \$20,873 \$19,344 \$3,113 \$22,854 \$66,000 \$9,000	\$1 \$2 \$2 \$2 \$2 \$3 \$3 \$3 \$4 \$3 \$4 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000 64100-5540-915-000 64100-5800-915-000 64200-1191-915-000 64200-1381-915-000 64200-2100-915-000 64200-2100-915-000 64200-2210-915-000 64200-2300-915-000 64200-2400-915-000 64200-2400-915-000 64200-2700-915-000 64200-3160-915-000 64200-5210-915-000 64200-5230-915-000 64200-5300-915-000	DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT IN-SERVICE MISCELLANEOUS SERVICE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE WAGES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE WORKER'S COMPENSATION PURCHASED SERVICES POSTAL SERVICES TELECOMMUNICATIONS INSURANCE	Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338 \$1,248 \$1,750 \$5,000 \$207,959 \$39,444 \$10,000 \$19,691 \$20,541 \$18,336 \$3,063 \$22,854 \$66,000 \$600 \$9,000	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434 \$1,337 \$1,750 \$5,000 \$212,118 \$39,444 \$10,000 \$20,009 \$20,873 \$19,344 \$3,113 \$22,854 \$66,000 \$9,000 \$57,474	\$1 \$2 \$2 \$2 \$2 \$3 \$3 \$3 \$4 \$3 \$4 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000 64100-5540-915-000 64100-5800-915-000 64200-1191-915-000 64200-1381-915-000 64200-2100-915-000 64200-2210-915-000 64200-2300-915-000 64200-2300-915-000 64200-2400-915-000 64200-2400-915-000 64200-3160-915-000 64200-5210-915-000 64200-5230-915-000 64200-5300-915-000 64200-5300-915-000 64200-6005-915-000	DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT IN-SERVICE MISCELLANEOUS SERVICE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE WAGES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE WORKER'S COMPENSATION PURCHASED SERVICES POSTAL SERVICES TELECOMMUNICATIONS INSURANCE SUPPLIES/SCHOOL CLASSROOM BUILDING SUPPLIES	Maintenance School Classroom Supplies Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338 \$1,248 \$1,750 \$5,000 \$207,959 \$39,444 \$10,000 \$19,691 \$20,541 \$18,336 \$3,063 \$22,854 \$66,000 \$600 \$9,000 \$57,474 \$1,000 \$143,095	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434 \$1,337 \$1,750 \$5,000 \$212,118 \$39,444 \$10,000 \$20,009 \$20,873 \$19,344 \$3,113 \$22,854 \$66,000 \$600 \$9,000 \$57,474 \$1,000 \$143,095	\$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000 64100-5540-915-000 64100-5800-915-000 64200-1191-915-000 64200-1381-915-000 64200-2100-915-000 64200-2210-915-000 64200-2210-915-000 64200-2300-915-000 64200-2400-915-000 64200-2700-915-000 64200-3160-915-000 64200-5210-915-000 64200-5300-915-000 64200-5300-915-000 64200-6005-915-000 64200-6007-915-000	DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT IN-SERVICE MISCELLANEOUS SERVICE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE WAGES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE WORKER'S COMPENSATION PURCHASED SERVICES POSTAL SERVICES TELECOMMUNICATIONS INSURANCE SUPPLIES/SCHOOL CLASSROOM BUILDING SUPPLIES ELECTRICAL SERVICES (AUX)	R SCHOOL SITES Maintenance School Classroom Supplies Maintenance Maintenance Maintenance Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338 \$1,248 \$1,750 \$5,000 \$207,959 \$39,444 \$10,000 \$19,691 \$20,541 \$18,336 \$3,063 \$22,854 \$66,000 \$600 \$9,000 \$57,474 \$1,000 \$143,095 \$25,000	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434 \$1,337 \$1,750 \$5,000 \$212,118 \$39,444 \$10,000 \$20,009 \$20,873 \$19,344 \$3,113 \$22,854 \$66,000 \$600 \$9,000 \$57,474 \$1,000 \$143,095 \$25,000	\$9 \$1 \$1 \$2 \$2 \$2 \$3 \$3 \$3 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000 64100-5540-915-000 64100-5540-915-000 64100-5800-915-000 64200-1191-915-000 64200-1381-915-000 64200-2100-915-000 64200-2210-915-000 64200-2210-915-000 64200-2300-915-000 64200-2400-915-000 64200-2700-915-000 64200-3160-915-000 64200-5230-915-000 64200-5300-915-000 64200-6005-915-000 64200-6005-915-000 64200-6007-915-000 64200-5230-930-000	DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT IN-SERVICE MISCELLANEOUS SERVICE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE WAGES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE WORKER'S COMPENSATION PURCHASED SERVICES POSTAL SERVICES TELECOMMUNICATIONS INSURANCE SUPPLIES/SCHOOL CLASSROOM BUILDING SUPPLIES ELECTRICAL SERVICES (AUX) TELECOMMUNICATIONS (AUX)	R SCHOOL SITES Maintenance School Classroom Supplies Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338 \$1,248 \$1,750 \$5,000 \$207,959 \$39,444 \$10,000 \$19,691 \$20,541 \$18,336 \$3,063 \$22,854 \$66,000 \$600 \$9,000 \$57,474 \$1,000 \$143,095 \$25,000 \$1,000	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434 \$1,337 \$1,750 \$5,000 \$212,118 \$39,444 \$10,000 \$20,009 \$20,873 \$19,344 \$3,113 \$22,854 \$66,000 \$600 \$9,000 \$57,474 \$1,000 \$143,095 \$25,000 \$1,000	\$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000 64100-5540-915-000 64100-5540-915-000 64100-5800-915-000 64200-1191-915-000 64200-1381-915-000 64200-2100-915-000 64200-2210-915-000 64200-2300-915-000 64200-2400-915-000 64200-2700-915-000 64200-3160-915-000 64200-5230-915-000 64200-5300-915-000 64200-6005-915-000 64200-6005-915-000 64200-5230-930-000 64200-5230-930-000 64200-5230-930-000	DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT IN-SERVICE MISCELLANEOUS SERVICE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE WAGES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE WORKER'S COMPENSATION PURCHASED SERVICES POSTAL SERVICES TELECOMMUNICATIONS INSURANCE SUPPLIES/SCHOOL CLASSROOM BUILDING SUPPLIES ELECTRICAL SERVICES (AUX) TELECOMMUNICATIONS (AUX) REPAIR & MAINTENANCE	R SCHOOL SITES Maintenance School Classroom Supplies Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338 \$1,248 \$1,750 \$5,000 \$207,959 \$39,444 \$10,000 \$19,691 \$20,541 \$18,336 \$3,063 \$22,854 \$66,000 \$600 \$9,000 \$57,474 \$1,000 \$143,095 \$25,000 \$1,000 \$2,700	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434 \$1,337 \$1,750 \$5,000 \$212,118 \$39,444 \$10,000 \$20,009 \$20,873 \$19,344 \$3,113 \$22,854 \$66,000 \$600 \$9,000 \$57,474 \$1,000 \$143,095 \$25,000 \$1,000 \$2,700	\$9 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000 64100-5540-915-000 64100-5540-915-000 64100-5800-915-000 64200-1191-915-000 64200-1381-915-000 64200-2100-915-000 64200-2210-915-000 64200-2210-915-000 64200-2300-915-000 64200-2400-915-000 64200-2700-915-000 64200-3160-915-000 64200-5230-915-000 64200-5300-915-000 64200-6005-915-000 64200-6005-915-000 64200-6007-915-000 64200-5230-930-000	DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT IN-SERVICE MISCELLANEOUS SERVICE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE WAGES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE WORKER'S COMPENSATION PURCHASED SERVICES POSTAL SERVICES TELECOMMUNICATIONS INSURANCE SUPPLIES/SCHOOL CLASSROOM BUILDING SUPPLIES ELECTRICAL SERVICES (AUX) TELECOMMUNICATIONS (AUX)	R SCHOOL SITES Maintenance School Classroom Supplies Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338 \$1,248 \$1,750 \$5,000 \$207,959 \$39,444 \$10,000 \$19,691 \$20,541 \$18,336 \$3,063 \$22,854 \$66,000 \$600 \$9,000 \$57,474 \$1,000 \$143,095 \$25,000 \$1,000	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434 \$1,337 \$1,750 \$5,000 \$212,118 \$39,444 \$10,000 \$20,009 \$20,873 \$19,344 \$3,113 \$22,854 \$66,000 \$600 \$9,000 \$57,474 \$1,000 \$143,095 \$25,000 \$1,000	\$9 \$2 \$ \$1 \$1
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000 64100-5540-915-000 64100-5540-915-000 64100-5800-915-000 64200-1191-915-000 64200-1381-915-000 64200-2100-915-000 64200-2210-915-000 64200-2300-915-000 64200-2400-915-000 64200-2700-915-000 64200-3160-915-000 64200-5230-915-000 64200-5300-915-000 64200-6005-915-000 64200-6005-915-000 64200-5230-930-000 64200-5230-930-000 64200-5230-930-000	DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT IN-SERVICE MISCELLANEOUS SERVICE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE WAGES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE WORKER'S COMPENSATION PURCHASED SERVICES POSTAL SERVICES TELECOMMUNICATIONS INSURANCE SUPPLIES/SCHOOL CLASSROOM BUILDING SUPPLIES ELECTRICAL SERVICES (AUX) TELECOMMUNICATIONS (AUX) REPAIR & MAINTENANCE	R SCHOOL SITES Maintenance School Classroom Supplies Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338 \$1,248 \$1,750 \$5,000 \$207,959 \$39,444 \$10,000 \$19,691 \$20,541 \$18,336 \$3,063 \$22,854 \$66,000 \$600 \$9,000 \$57,474 \$1,000 \$143,095 \$25,000 \$1,000 \$2,700	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434 \$1,337 \$1,750 \$5,000 \$212,118 \$39,444 \$10,000 \$20,009 \$20,873 \$19,344 \$3,113 \$22,854 \$66,000 \$600 \$9,000 \$57,474 \$1,000 \$143,095 \$25,000 \$1,000 \$2,700	\$\$ \$2 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$4 \$3 \$4 \$3 \$4 \$3 \$4 \$4 \$4 \$5 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000 64100-5540-915-000 64100-5540-915-000 64100-5800-915-000 64200-1191-915-000 64200-1381-915-000 64200-2100-915-000 64200-2210-915-000 64200-2300-915-000 64200-2400-915-000 64200-2400-915-000 64200-2500-915-000 64200-5210-915-000 64200-5230-915-000 64200-5300-915-000 64200-6005-915-000 64200-6005-915-000 64200-5230-915-000 64200-5230-930-000 64200-5230-930-000 64200-5230-930-000 64200-5230-915-000	DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT IN-SERVICE MISCELLANEOUS SERVICE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE WAGES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE WORKER'S COMPENSATION PURCHASED SERVICES POSTAL SERVICES TELECOMMUNICATIONS INSURANCE SUPPLIES/SCHOOL CLASSROOM BUILDING SUPPLIES ELECTRICAL SERVICES (AUX) TELECOMMUNICATIONS (AUX) REPAIR & MAINTENANCE STORAGE UNIT LEASE/RENTAL	R SCHOOL SITES Maintenance Pourchased Services Maintenance Maintenance School Classroom Supplies Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338 \$1,248 \$1,750 \$5,000 \$207,959 \$39,444 \$10,000 \$19,691 \$20,541 \$18,336 \$3,063 \$22,854 \$66,000 \$600 \$9,000 \$57,474 \$1,000 \$143,095 \$25,000 \$1,000 \$2,700 \$4,000	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434 \$1,337 \$1,750 \$5,000 \$212,118 \$39,444 \$10,000 \$20,009 \$20,873 \$19,344 \$3,113 \$22,854 \$66,000 \$600 \$9,000 \$57,474 \$1,000 \$143,095 \$25,000 \$4,000 \$35,000	\$\$ \$2 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3
OPERATIONS & MAINTEN 64100-1114-915-000 64100-1153-915-000 64100-2100-915-000 64100-2210-915-000 64100-2300-915-000 64100-2400-915-000 64100-5540-915-000 64100-5540-915-000 64100-5800-915-000 64200-1191-915-000 64200-1381-915-000 64200-2100-915-000 64200-2210-915-000 64200-2300-915-000 64200-2300-915-000 64200-2400-915-000 64200-2700-915-000 64200-5210-915-000 64200-5230-915-000 64200-5300-915-000 64200-6005-915-000 64200-6007-915-000 64200-5230-930-000 64200-5230-930-000 64200-5230-931-000 64200-5230-931-000 64200-5230-931-000 64200-5230-931-000 64200-5230-931-000 64200-5230-931-000 64200-5230-931-000 64200-5230-931-000 64200-5230-931-000 64200-5230-931-000 64200-5230-931-000 64200-5230-931-000 64200-5230-931-000 64200-5230-931-000	DIRECTOR SALARY CLERICAL SALARIES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT IN-SERVICE MISCELLANEOUS SERVICE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE WAGES FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE WORKER'S COMPENSATION PURCHASED SERVICES POSTAL SERVICES TELECOMMUNICATIONS INSURANCE SUPPLIES/SCHOOL CLASSROOM BUILDING SUPPLIES ELECTRICAL SERVICES (AUX) TELECOMMUNICATIONS (AUX) REPAIR & MAINTENANCE STORAGE UNIT LEASE/RENTAL REPAIR & MAINTENANCE	R SCHOOL SITES Maintenance Pourchased Services Maintenance Maintenance School Classroom Supplies Maintenance	\$84,218 \$28,220 \$8,602 \$13,110 \$9,168 \$1,338 \$1,248 \$1,750 \$5,000 \$207,959 \$39,444 \$10,000 \$19,691 \$20,541 \$18,336 \$3,063 \$22,854 \$66,000 \$600 \$9,000 \$57,474 \$1,000 \$143,095 \$25,000 \$1,000 \$2,700 \$4,000 \$35,000	\$91,686 \$28,784 \$9,216 \$14,047 \$9,672 \$1,434 \$1,337 \$1,750 \$5,000 \$212,118 \$39,444 \$10,000 \$20,009 \$20,873 \$19,344 \$3,113 \$22,854 \$66,000 \$600 \$9,000 \$57,474 \$1,000 \$143,095 \$25,000 \$1,000 \$2,700 \$4,000	\$\$ \$2 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$4 \$3 \$4 \$3 \$4 \$3 \$4 \$3 \$4 \$4 \$5 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



CATEGORY DETAIL: OPERATIONS & MAINTENANCE

			12-13	13-14	14-15
CATEGORY - LINE	DESCRIPTION	DETAIL	BUDGET	BUDGET	BUDGET
64500-6008-915-000	FUELS	Maintenance Fuel Line	\$79,000	\$79,000	\$79,000
64500-8101-915-000	CAPITAL OUTLAY REPLACEMENT	Maintenance	\$36,000	\$36,000	\$36,000
64200-3160-910-000	PURCHASED SERVICES	School Based Facility Expenses	\$2,130	\$2,130	\$24,130
64200-5110-910-000	ELECTRICAL SERVICES	School Electrical Costs	\$12,600	\$12,600	\$47,600
64200-5120-910-000	HEATING SERVICES	School Heating Costs	\$20,000	\$20,000	\$20,000
64200-6005-910-000	JANITORIAL SUPPLIES	Custodial Supplies	\$1,000	\$1,000	\$1,000
64400-3320-910-000	REPAIR & MAINTENANCE	School Based Maintenance Expenses	\$19,584	\$19,584	\$19,584
			12-13	13-14	14-15
			BUDGET	BUDGET	BUDGET
		CATEGORY: OPERATIONS & MAINTENANCE	\$2,875,210	\$3,002,165	\$3,170,784

NOTE: THE 12-13 BUDGET TOTAL OF \$2,819,896 DOES NOT INCLUDE \$246,897 BUDGETED FOR OPERATIONS & MAINTENANCE AT ROCKBRIDGE MIDDLE SCHOOL THAT YEAR.

NOTE: THE 13-14 BUDGET TOTAL OF \$2,946,851 DOES NOT INCLUDE \$22,000 BUDGETED FOR OPERATIONS & MAINTENANCE AT ROCKBRIDGE MIDDLE SCHOOL THAT YEAR.

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



CATEGORY: FACILITIES

CATEGORY: FACILITIES

PURPOSE

Expenditures in the Facilities Category support activities related to maintaining and remodeling buildings, installing or extending service systems and other built-in equipment, and improving sites.

CATEGORIES FUNDED

This budget section includes the purchase of furniture and equipment for school sites as well as the cost of more extensive repair and maintenance projects. In the past several years allocations have been made to provide partial roof replacements at school sites.

Version 2.02 - Based on 1.15

FACILITIES 25

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



CATEGORY DETAIL: FACILITIES

				12-13	13-14	14-15
CATEGORY - LINE	DESCRIPTION	DETAIL		BUDGET	BUDGET	BUDGET
FACILITIES - DIVISION LEV	/EL SUPPORT FOR SCHOOL SITES					
66200-8101-915-000	CAPITAL REPLACEMENT-ROOF	Not in Use		\$0	\$0	\$0
66200-8110-915-000	CAPITAL OUTLAY REPLACEMENT	Facilities		\$20,000	\$20,000	\$20,000
66200-8201-915-000	CAPITAL OUTLAY ADDITIONS	Not in Use		\$0	\$0	\$0
				12-13	13-14	14-15
				BUDGET	BUDGET	BUDGET
				DODGET	DODGET	DODGET
			CATEGORY: FACILITIES	\$20,000	\$20,000	\$20,000

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



CATEGORY: TECHNOLOGY

CATEGORY: TECHNOLOGY

PURPOSE

Technology includes all activities which support the development of a technology infrastructure, including the network and devices; which provide training for students, teachers and staff members, and administrators; which provide maintenance and replacement of equipment; which support on-line instruction and testing; and which provide connectivity to Wide-Area-Networks and the Internet.

CURRENT SERVICES MAINTAINED

Technology activities include expenditures directly related to the delivery of classroom instruction; instructional and technical support to teachers, staff, and school administration; and technology support to all other areas of the school division including administration, attendance and health, transportation, operations and maintenance, food services, and facilities.

CATEGORIES FUNDED

Funding in this area supports salaries, fringe benefits, professional development, internet connections, support services and materials, and new and replacement software, hardware, and infrastructure.

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



CATEGORY DETAIL: TECHNOLOGY

CATEGORY - LINE	DESCRIPTION	DETAIL	12-13 BUDGET	13-14 BUDGET	14- BUD
			202021	202021	500
TECHNOLOGY - CENTRAL	ELEMENTARY SCHOOL				
68100-6030-220-100	MATERIALS & SUPPLIES	Technology Materials	\$1,500	\$1,500	
		5,			
TECHNOLOGY - FAIRFIELD	ELEMENTARY SCHOOL				
68100-6030-240-100	MATERIALS & SUPPLIES	Technology Materials	\$1,000	\$1,000	
		5,			
TECHNOLOGY - MOUNTA	IN VIEW ELEMENTARY SCHOOL				
68100-6030-260-100	MATERIALS & SUPPLIES	Technology Materials	\$1,000	\$1,027	
		. ,			
TECHNOLOGY - NATURAL	BRIDGE ELEMENTARY SCHOOL				
68100-6030-270-100	TECHNOLOGY MATERIALS	Technology Materials	\$1,000	\$300	
		<i>.</i>			
TECHNOLOGY - MAURY R	IVER MIDDLE SCHOOL				
TECHNOLOGY - ROCKBRID	OGE COUNTY HIGH SCHOOL				
68100-6030-390-100	TECHNOLOGY MATERIALS	Technology Materials	\$4,700	\$2,700	
TECHNOLOGY - DIVISION	LEVEL SUPPORT FOR SCHOOL SITES				
68100-6030-910-000	SCHOOL MATERIALS & SUPPLIES	Technology	\$30,000	\$30,000	\$
68200-1130-910-000	COORDINATOR/ITRT SALARIES	Technology	\$57,472	\$121,494	\$1
68200-1154-910-000	TECHNOLOGY SPECIALIST SALARIES	Technology	\$161,479	\$118,450	\$1
68200-2100-910-000	FICA	Technology	\$16,750	\$18,356	\$
68200-2210-910-000	VRS	Technology	\$25,530	\$27,977	\$
68200-2300-910-000	HOSPITALIZATION	Technology	\$22,920	\$19,344	\$
68200-2400-910-000	GROUP LIFE INSURANCE	Technology	\$2,606	\$2,855	
68200-2500-910-000	HEALTH CARE CREDIT	Technology	\$2,430	\$2,663	
68200-3160-910-000	PURCHASED SERVICES	Technology	\$105,000	\$75,000	\$1
68200-3310-910-000	EQUIPMENT REPAIR	Technology	\$4,500	\$4,500	
68200-5230-910-000	TELECOMMUNICATIONS	Technology	\$135,000	\$125,000	\$1
68200-6035-910-000	TECHNOLOGY MATERIALS	Technology	\$5,000	\$5,000	
68200-6040-910-000	TECH-SOFTWARE/ONLINE CONTENT	Technology	\$81,000	\$65,000	\$
68200-6050-910-000	TECHNOLOGY HARDWARE	Technology Hardware	\$101,455	\$160,764	\$1
68200-6060-910-000	TECHNOLOGY INFRASTRUCTURE	Technology	\$10,500	\$16,500	\$
68300-1114-910-000	DIRECTOR SALARY	Technology	\$20,275	\$20,275	\$
68300-1154-910-000	TECHNOLOGY SALARIES	Technology	\$90,672	\$143,798	\$1
68300-2100-910-000	FICA	Technology	\$8,487	\$12,552	\$
68300-2210-910-000	VRS	Technology	\$12,936	\$19,131	\$
68300-2300-910-000	HOSPITALIZATION	Technology	\$0	\$4,836	
68300-2400-910-000	GROUP LIFE INSURANCE	Technology	\$1,320	\$1,952	
68300-2500-910-000	HEALTH CARE CREDIT	Technology	\$1,232	\$1,821	
68300-5540-910-000	IN-SERVICE	Technology	\$10,100	\$10,100	\$
			12-13	13-14	14-
			BUDGET	BUDGET	BUD

NOTE: THE 12-13 BUDGET TOTAL OF \$915,864 DOES NOT INCLUDE \$475 BUDGETED FOR TECHNOLOGY AT ROCKBRIDGE MIDDLE SCHOOL THAT YEAR.

CATEGORY: TECHNOLOGY

\$915,864

\$1,013,897

\$1,059,428



SCHOOL: CENTRAL ELEMENTARY

			12-13	13-14	14-15
CATEGORY - LINE	DESCRIPTION	DETAIL	BUDGET	BUDGET	BUDGET
INSTRUCTION					
61000-2100-220-100	FICA	Regular	\$89,859	\$94,165	\$90,6
61000-2100-220-200	FICA	Special Ed	\$7,941	\$8,158	\$8,1
61000-2100-220-400	FICA	Gifted & Talented	\$173	\$173	\$:
61000-2210-220-100	VRS	Regular	\$136,962	\$143,525	\$171,
61000-2210-220-200	VRS	Special Ed	\$12,103	\$12,434	\$15,
61000-2300-220-100	HOSPITALIZATION	Regular	\$96,264	\$106,395	\$116,
61000-2300-220-200	HOSPITALIZATION	Special Ed	\$13,752	\$19,344	\$22,
61000-2400-220-100	GROUP LIFE INSURANCE	Regular	\$13,978	\$14,648	\$15,
61000-2400-220-200	GROUP LIFE INSURANCE	Special Ed	\$1,235	\$1,269	\$13, \$1,
61000-2500-220-100	HEALTH CARE CREDIT	Regular	\$13,038	\$13,663	\$13,
61000-2500-220-100		Special Ed			
	HEALTH CARE CREDIT	·	\$1,152	\$1,184	\$1,
61100-1121-220-100	INSTRUCTIONAL SALARIES	Regular	\$1,139,509	\$1,196,971	\$1,150,
61100-1121-220-200	INSTRUCTIONAL SALARIES	Special Ed	\$42,372	\$43,192	\$43,
61100-1151-220-100	TEACHER ASSISTANT SALARIES	Regular	\$0	\$0	\$14,
61100-1151-220-200	TEACHER ASSISTANT SALARIES	Special Ed	\$30,297	\$30,903	\$57,
61100-1154-220-100	INSTRUCTIONAL SALARIES	Regular	\$15,440	\$14,260	
61100-1154-220-200	INSTRUCTIONAL SALARIES	Special Ed	\$25,918	\$27,330	
61100-1520-220-100	SUBSTITUTE WAGES	Regular	\$19,682	\$19,682	\$19,
61100-1520-220-200	SUBSTITUTE WAGES	Special Ed	\$3,028	\$3,028	\$3,
61100-1624-220-200	SUPPLEMENTAL WAGES	Special Ed	\$2,183	\$2,183	\$2,
61100-1624-220-400	SUPPLEMENTAL WAGES	Gifted & Talented	\$2,259	\$2,259	\$2, \$2,
61100-1024-220-400	MILEAGE	Regular	\$100	\$1,000	\$2, \$1,
61100-5540-220-100	IN-SERVICE	Professional Development	\$2,000	\$2,000	\$1, \$2,
		•			
61100-5800-220-100	MISCELLANEOUS	Regular	\$4,795	\$6,618	\$6,
61100-6001-220-100	OFFICE MATERIALS & SUPPLIES	Instructional Materials	\$5,000	\$5,000	\$3,
61100-6012-220-100	TEXTBOOKS & WORKBOOKS	Regular	\$2,000	\$2,000	\$2,
61100-6013-220-100	MATERIALS & SUPPLIES	Regular	\$15,000	\$25,000	\$25,
61100-6013-220-400	MATERIALS & SUPPLIES	Gifted & Talented	\$1,500	\$1,500	\$1,
61210-1123-220-100	GUIDANCE SALARIES	Guidance	\$39,934	\$39,579	\$40,
61210-2100-220-100	FICA	Guidance	\$3,055	\$3,028	\$3,
61210-2210-220-100	VRS	Guidance	\$4,656	\$4,615	\$5,
61210-2300-220-100	HOSPITALIZATION	Guidance	\$4,584	\$4,836	\$5,
61210-2400-220-100	GROUP LIFE INSURANCE	Guidance	\$475	\$471	\$
61210-2500-220-100	HEALTH CARE CREDIT	Guidance	\$443	\$439	\$
61322-1122-220-100	LIBRARIAN SALARIES	Librarian	\$42,108	\$42,904	\$44,
61322-2100-220-100	FICA	Librarian	\$3,221	\$3,282	\$3,
61322-2210-220-100	VRS	Librarian	\$4,910	\$5,003	\$6,
61322-2400-220-100	GROUP LIFE INSURANCE	Librarian	\$501	\$511	\$
61322-2500-220-100	HEALTH CARE CREDIT	Librarian	\$467	\$476	\$
61322-6013-220-100	MATERIALS & SUPPLIES	Guidance	\$7,000	\$7,000	\$7,
61410-1126-220-100	PRINCIPAL SALARIES	Principal's Office (Includes AP Salary)	\$75,434	\$76,911	\$148,
61410-1153-220-100	CLERICAL SALARIES	Principal's Office	\$36,164	\$36,887	\$37,
61410-2100-220-100	FICA	Principal's Office	\$8,537	\$8,706	\$14,
61410-2210-220-100	VRS	Principal's Office	\$13,012	\$13,269	\$27,
61410-2300-220-100	HOSPITALIZATION	Principal's Office	\$9,168	\$9,672	\$16,
61410-2400-220-100	GROUP LIFE INSURANCE	Principal's Office	\$1,328	\$1,354	\$2,
61410-2500-220-100	HEALTH CARE CREDIT	Principal's Office	\$1,239	\$1,263	\$2, \$2,
01-10-2300-220-100	HEALITI CAILE CILEDIT	. Imelput 3 Office	\$1,239	71,203	,∠ڊ
TECHNOLOGY					
TECHNOLOGY 69100 6920 100	MATERIALS & SURRUSS	Tochnology Materials		ć1 F00	
68100-6030-220-100	MATERIALS & SUPPLIES	Technology Materials	\$1,500	\$1,500	\$1,
OPERATIONS & MAINTEN					
64200-1191-920-000	SERVICE SALARIES	Custodian	\$72,246	\$73,691	\$74,
64200-2100-920-000	FICA	Custodian	\$5,527	\$5,637	\$5,
64200-2210-920-000	VRS	Custodian	\$5,765	\$5,881	\$5,
64200-2300-920-000	HOSPITALIZATION	Custodian	\$13,752	\$14,508	\$16,
64200-2400-920-000	GROUP LIFE INSURANCE	Custodian	\$860	\$877	\$20,
64200-3160-920-000	PURCHASED SERVICES	School Based Facility Expenses	\$10,650	\$10,650	\$10,
E 1200 E 110 020 000	ELECTRICAL SERVICES	School Electrical Costs	\$57,330	\$57,330	\$57,
64200-5110-920-000	LIEATING CEDVICES	Calcad Haakina Cari			
64200-5120-920-000	HEATING SERVICES	School Heating Costs	\$7,000	\$7,000	
	HEATING SERVICES WATER & SEWER SERVICES TELECOMMUNICATIONS	School Heating Costs School Water & Sewer Costs School Phone Costs	\$7,000 \$6,200 \$7,000	\$7,000 \$6,200 \$7,000	\$7,0 \$6,2 \$7,0

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



SCHOOL: CENTRAL ELEMENTARY

			12-13	13-14	14-
CATEGORY - LINE	DESCRIPTION	DETAIL	BUDGET	BUDGET	BUD
64200-6005-920-000	JANITORIAL SUPPLIES	Custodial Supplies	\$7,000	\$7,000	
64400-3320-920-000	REPAIR & MAINTENANCE	School Based Maintenance Expenses	\$10,000	\$10,000	\$
64400-8101-920-000	CAPITAL OUTLAY REPLACEMENT	School Based Replacement Expenses	\$2,000	\$2,000	
FOOD SERVICE					
65100-1155-920-000	FOOD SERVICE MANAGER SALARIES	Food Services	\$25,896	\$16,964	\$
65100-1193-920-000	FOOD SERVICE WORKER SALARIES	Food Services	\$38,449	\$35,298	\$
65100-1520-920-000	SUBSTITUTE WAGES	Food Services	\$2,400	\$2,400	
65100-2100-920-000	FICA	Food Services	\$5,106	\$4,182	
65100-2210-920-000	VRS	Food Services	\$6,088	\$4,795	
65100-2300-920-000	HOSPITALIZATION	Food Services	\$9,168	\$9,672	\$
65100-2400-920-000	GROUP LIFE INSURANCE	Food Services	\$766	\$622	
65100-3320-920-000	REPAIR & MAINTENANCE	Food Services	\$1,400	\$1,400	
65100-6001-920-000	OFFICE MATERIALS & SUPPLIES	Food Services	\$300	\$300	
65100-6002-920-000	FOOD SUPPLIES	Food Services	\$74,738	\$74,738	\$
65100-6005-920-000	JANITORIAL SUPPLIES	Custodial Supplies	\$1,600	\$1,600	
65100-6014-920-000	SMALLWARES	Food Services	\$1,000	\$1,000	
65100-8101-920-000	CAPITAL OUTLAY REPLACEMENT	Food Services	\$1,000	\$1,000	
			12-13	13-14	14-
			BUDGET	BUDGET	BUD
		INSTRUCTION	\$1,953,776	\$2,058,088	\$2,
		TECHNOLOGY	\$1,500	\$1,500	
		OPERATIONS & MAINTENANCE	\$205,330	\$207,774	\$
		FOOD SERVICE	\$167,911	\$153,972	\$



SCHOOL: FAIRFIELD ELEMENTARY

CATECORY LINE	DESCRIPTION	DETAIL	12-13	13-14	14-
CATEGORY - LINE	DESCRIPTION	DETAIL	BUDGET	BUDGET	BUD
INSTRUCTION					
61000-2100-240-100	FICA	Regular	\$76,927	\$82,184	\$
61000-2100-240-100	FICA	Special Ed	\$10,656	\$11,453	۶ \$
		•			\$
61000-2100-240-400	FICA	Gifted & Talented	\$193 \$117.251	\$193	
61000-2210-240-100	VRS	Regular	\$117,251	\$125,264	\$1
61000-2210-240-200	VRS	Special Ed	\$16,242	\$17,456	\$
61000-2300-240-100	HOSPITALIZATION	Regular	\$68,760	\$72,542	\$
61000-2300-240-200	HOSPITALIZATION	Special Ed	\$18,336	\$19,344	\$
61000-2400-240-100	GROUP LIFE INSURANCE	Regular	\$11,966	\$12,784	\$
61000-2400-240-200	GROUP LIFE INSURANCE	Special Ed	\$1,658	\$1,782	
61000-2500-240-100	HEALTH CARE CREDIT	Regular	\$11,162	\$11,925	\$
61000-2500-240-200	HEALTH CARE CREDIT	Special Ed	\$1,546	\$1,662	
61100-1121-240-100	INSTRUCTIONAL SALARIES	Regular	\$976,877	\$1,045,341	\$9
61100-1121-240-200	INSTRUCTIONAL SALARIES	Special Ed	\$91,580	\$101,107	\$1
61100-1151-240-100	TEACHER ASSISTANT SALARIES	Regular	\$0	\$0	\$
61100-1151-240-200	TEACHER ASSISTANT SALARIES	Special Ed	\$43,986	\$44,865	\$
61100-1154-240-100	INSTRUCTIONAL SALARIES	Regular	\$12,813	\$13,069	
61100-1520-240-100	SUBSTITUTE WAGES	Regular	\$15,897	\$15,897	\$
61100-1520-240-200	SUBSTITUTE WAGES	Special Ed	\$1,514	\$1,514	Ý
61100-1520-240-200	SUPPLEMENTAL WAGES	Special Ed	\$2,221	\$2,221	
61100-1624-240-400	SUPPLEMENTAL WAGES	Gifted & Talented	\$2,527	\$2,527	
61100-1024-240-400	MILEAGE	Regular	\$2,327 \$700	\$2,327 \$700	
		3	•		
61100-5540-240-100	IN-SERVICE	Professional Development	\$500 \$45	\$1,000	
61100-5800-240-100	MISCELLANEOUS	Regular	\$45	\$108	
61100-6001-240-100	OFFICE MATERIALS & SUPPLIES	Instructional Materials	\$4,000	\$5,000	
61100-6012-240-100	TEXTBOOKS & WORKBOOKS	Regular	\$800	\$1,000	
61100-6013-240-100	MATERIALS & SUPPLIES	Regular	\$14,500	\$17,000	\$
61100-6013-240-400	MATERIALS & SUPPLIES	Gifted & Talented	\$300	\$400	
61210-1123-240-100	GUIDANCE SALARIES	Guidance	\$59,302	\$60,418	\$
61210-2100-240-100	FICA	Guidance	\$4,537	\$4,622	
61210-2210-240-100	VRS	Guidance	\$6,915	\$7,045	
61210-2400-240-100	GROUP LIFE INSURANCE	Guidance	\$706	\$719	
61210-2500-240-100	HEALTH CARE CREDIT	Guidance	\$658	\$671	
61322-1122-240-100	LIBRARIAN SALARIES	Librarian	\$58,487	\$59,599	\$
61322-2100-240-100	FICA	Librarian	\$4,474	\$4,559	
61322-2210-240-100	VRS	Librarian	\$6,820	\$6,949	
61322-2300-240-100	HOSPITALIZATION	Librarian	\$0	\$0	
61322-2400-240-100	GROUP LIFE INSURANCE	Librarian	\$696	\$709	
61322-2500-240-100	HEALTH CARE CREDIT	Librarian	\$649	\$662	
61322-6013-240-100	MATERIALS & SUPPLIES	Guidance	\$6,000	\$8,000	
61410-1126-240-100	PRINCIPAL SALARY	Principal's Office	\$80,233	\$80,741	\$
61410-1153-240-100	CLERICAL SALARIES	Principal's Office	\$40,896	\$41,714	\$
		Principal's Office			
61410-2100-240-100	FICA	•	\$9,266	\$9,368	<u> </u>
61410-2210-240-100	VRS	Principal's Office	\$14,124	\$14,278	\$
61410-2300-240-100	HOSPITALIZATION	Principal's Office	\$9,168	\$9,672	\$
61410-2400-240-100	GROUP LIFE INSURANCE	Principal's Office	\$1,441	\$1,457	
61410-2500-240-100	HEALTH CARE CREDIT	Principal's Office	\$1,345	\$1,359	
TECHNOLOGY					
68100-6030-240-100	MATERIALS & SUPPLIES	Technology Materials	\$1,000	\$1,000	
OPERATIONS & MAINTEN	ANCE				
64200-1191-940-000	SERVICE SALARIES	Custodian	\$67,603	\$68,955	\$
64200-2100-940-000	FICA	Custodian	\$5,172	\$5,275	
64200-2210-940-000	VRS	Custodian	\$5,395	\$5,503	
64200-2300-940-000	HOSPITALIZATION	Custodian	\$9,168	\$9,672	\$
64200-2400-940-000	GROUP LIFE INSURANCE	Custodian	\$804	\$821	•
	PURCHASED SERVICES	School Based Facility Expenses	\$12,780	\$12,780	\$
	I ONCHADED DEIVICED	School pased Lacility Expenses			۶ \$
64200-3160-940-000		School Flactrical Costs	C7E ENN		
64200-3160-940-000 64200-5110-940-000	ELECTRICAL SERVICES	School Heating Costs	\$75,600 \$5,400	\$75,600 \$5,400	
64200-3160-940-000 64200-5110-940-000 64200-5120-940-000	ELECTRICAL SERVICES HEATING SERVICES	School Heating Costs	\$5,400	\$5,400	
64200-3160-940-000 64200-5110-940-000	ELECTRICAL SERVICES				

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



SCHOOL: FAIRFIELD ELEMENTARY

			12-13	13-14	14-15
ATEGORY - LINE	DESCRIPTION	DETAIL	BUDGET	BUDGET	BUDGET
64400-3320-940-000	REPAIR & MAINTENANCE	School Based Maintenance Expenses	\$15,000	\$15,000	\$15,0
64400-8101-940-000	CAPITAL OUTLAY REPLACEMENT	School Based Replacement Expenses	\$2,000	\$2,000	\$2,0
OOD SERVICE					
65100-1155-940-000	FOOD SERVICE MANAGER SALARIES	Food Services	\$19,992	\$20,391	\$20,
65100-1193-940-000	FOOD SERVICE WORKER SALARIES	Food Services	\$37,924	\$38,683	\$40,
65100-1520-940-000	SUBSTITUTE WAGES	Food Services	\$1,500	\$1,500	\$1,
65100-2100-940-000	FICA	Food Services	\$4,545	\$4,634	\$4,
65100-2210-940-000	VRS	Food Services	\$5,357	\$5,465	\$6,
65100-2300-940-000	HOSPITALIZATION	Food Services	\$9,168	\$9,672	\$16,
65100-2400-940-000	GROUP LIFE INSURANCE	Food Services	\$689	\$703	\$
65100-3320-940-000	REPAIR & MAINTENANCE	Food Services	\$1,900	\$1,900	\$1
65100-6001-940-000	OFFICE MATERIALS & SUPPLIES	Food Services	\$500	\$500	\$
65100-6002-940-000	FOOD SUPPLIES	Food Services	\$70,732	\$70,732	\$70
65100-6005-940-000	JANITORIAL SUPPLIES	Custodial Supplies	\$1,600	\$1,600	\$1
65100-6014-940-000	SMALLWARES	Food Services	\$700	\$700	\$
65100-8101-940-000	CAPITAL OUTLAY REPLACEMENT	Food Services	\$1,000	\$1,000	\$1
			12-13	13-14	14-15
			BUDGET	BUDGET	BUDGET
		INSTRUCTION	\$1,808,674	\$1,920,880	\$1,869
		TECHNOLOGY	\$1,000	\$1,000	\$1
		OPERATIONS & MAINTENANCE	\$219,122	\$221,206	\$224
		FOOD SERVICE	\$155,607	\$157,480	\$166

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



SCHOOL: MOUNTAIN VIEW ELEMENTARY

NSTRUCTION 1,000 21,00 26,00	CATEGORY - LINE	DESCRIPTION	DETAIL	12-13 BUDGET	13-14 BUDGET	14-1 BUDG
500002100-200-200 FICA Regular \$32.288 \$33.88	CATEGORY - LINE	DESCRIPTION	DETAIL	BUDGET	RUDGEI	RODG
EIODO 2100 260-000 FICA Special Ed \$11,889 \$9,017 \$1,000 2100 260-000 FICA \$1600 2100 260-000 FICA \$17,816 \$13,772 \$1,374 \$1,375 \$1,376 \$1	INSTRUCTION					
EIODO 2100 260-000 FICA Special Ed \$11,889 \$9,017 \$1,000 2100 260-000 FICA \$1600 2100 260-000 FICA \$17,816 \$13,772 \$1,374 \$1,375 \$1,376 \$1	61000-2100-260-100	FICA	Regular	\$32,368	\$33,383	\$3
FIGO FIGA File			=			\$
161000-2210-260-200 VRS			·			Ψ
61000-2210-260-200 VIS Special Ed \$17,816 \$13,784 \$1,600-2300-260-200 HOSPITALIZATION Regular \$48,80 \$48,861 \$1,600-2400-260-200 HOSPITALIZATION Special Ed \$13,752 \$9,672 \$1,600-2400-260-200 HOSPITALIZATION Special Ed \$13,752 \$9,672 \$1,600-2400-260-200 HOSPITALIZATION Special Ed \$1,696 \$1,308 \$1,000-2400-260-200 HOSPITALIZATION Special Ed \$1,696 \$1,308 \$1,000 \$1,000-2400-260-200 HEALTH CARE CREDIT Regular \$5,035 \$5,193 \$1,600-2500-260-200 HEALTH CARE CREDIT Special Ed \$1,696 \$1,308 \$1,600-2500-260-200 HEALTH CARE CREDIT Special Ed \$1,696 \$1,308 \$1,000 \$1,000-2500-260-200 HEALTH CARE CREDIT Special Ed \$44,966 \$54,966 \$55,935 \$1,93 \$1,000 \$1,000-2500-260-200 HEALTH CARE CREDIT Special Ed \$44,966 \$54,966 \$56,956 \$1,000 \$1,000-2500-260-200 HEALTH CARE CREDIT Special Ed \$44,966 \$56,956 \$1,000 \$1,000-2500-260-200 HEALTH CARE CREDIT Special Ed \$44,966 \$56,956 \$1,000-2500-260-200 HEALTH CARE CREDIT Special Ed \$44,966 \$56,956 \$1,000-2500-260-200 SUBSTITUTE WAGES Special Ed \$7,130 \$7,570 \$7,570 \$1,000-2500-260-100 SUBSTITUTE WAGES Special Ed \$3,143 \$1,514 \$1,514 \$1,000-2500-260-100 SUBPELMENTAL WAGES Special Ed \$2,183 \$2,183 \$2,183 \$2,183 \$1,000-2500-260-100 MILEAGE Regular \$1,450 \$1,4				-		ċ.c
61000-2300-260-200 HOSPITALIZATION Regular \$18,840 \$14,836 \$1,5000-2300-260-200 HOSPITALIZATION Special Ed \$13,750 \$5,957 \$5,957 \$5,950-200 \$6,0000-2400-260-260-200 GROUP LIFE INSURANCE Regular \$5,035 \$5,133 \$1,000-2400-260-260-200 GROUP LIFE INSURANCE Special Ed \$1,656 \$1,300 \$1,000-2500-260-200 HEALTH CARE CREDIT Special Ed \$1,656 \$1,300 \$1,000-2500-260-200 HEALTH CARE CREDIT Special Ed \$1,656 \$1,300 \$1,000-2500-260-200 HEALTH CARE CREDIT Special Ed \$1,656 \$1,300 \$1,000-2500-260-200 INSTRUCTIONAL SALARIES Regular \$41,541 \$42,841 \$44,000 \$1,000			=			
561000-2300-260-100 GNDUP LIE INSURANCE Regular \$1,3752 \$9,6772 \$1,6000-2400-260-100 GROUP LIE INSURANCE Special Ed \$1,666 \$1,308 \$1,000 \$1,000-2500-260-200 GROUP LIE INSURANCE Special Ed \$1,666 \$1,308 \$1,000 \$1,000-2500-260-200 HEAITH CARE CREDIT Regular \$5,035 \$5,193 \$1,000 \$1,000-2500-260-200 HEAITH CARE CREDIT Regular \$5,035 \$5,193 \$1,000 \$1,000-2500-260-200 HEAITH CARE CREDIT Special Ed \$1,606 \$1,308 \$1,806 \$1,308 \$1,000 \$1,000-2500-260-200 HEAITH CARE CREDIT Special Ed \$14,606 \$1,308 \$1,806 \$1,308 \$1,000 \$1,000-2500-260-200 INSTRUCTIONAL SALARIES Special Ed \$94,966 \$65,956 \$1,000-2500-260-200 SUBSTITUTE WAGES Special Ed \$54,133 \$48,217 \$3,000-2500-260-200 SUBSTITUTE WAGES Special Ed \$54,133 \$48,217 \$3,000-2500-260-200 SUBSTITUTE WAGES Special Ed \$1,000-2500-260-200 SUBSTITUTE WAGES Special Ed \$1,000-2500-260-200 SUBSTITUTE WAGES Special Ed \$2,183 \$2,183 \$1,100-1520-260-200 SUPPLEMENTAL WAGES Special Ed \$2,183 \$2,183 \$2,183 \$1,100-1520-260-200 SUPPLEMENTAL WAGES Special Ed \$2,183 \$2,183 \$2,183 \$1,000-2500-260-200 SUPPLEMENTAL WAGES Special Ed \$2,183			•			
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61000-2400-260-100 HALTH CARE CREDIT Special Ed \$1,696 \$1,308 \$1,000 \$200-260-100 HEALTH CARE CREDIT Special Ed \$1,696 \$1,308 \$1,308 \$1,000 \$100-1121-260-260 HEALTH CARE CREDIT Special Ed \$1,696 \$1,308 \$1,308 \$1,000	61000-2300-260-200	HOSPITALIZATION	Special Ed	\$13,752	\$9,672	\$1
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61000-5900-260-100 HEALTH CABE CREDIT Regular \$5,035 \$5,193 61000-5900-260-200 HEALTH CABE CREDIT Special Ed \$1,696 \$1,308 61100-1121-260-100 INSTRUCTIONAL SALARIES Regular \$415,541 \$428,812 \$44 61100-1121-260-200 INSTRUCTIONAL SALARIES Special Ed \$34,866 \$34,866 \$56,956 \$3 \$100 \$100-1520-260-200 INSTRUCTIONAL SALARIES Special Ed \$34,133 \$48,217 \$3 \$40,000 \$1000-1520-260-200 SUBSTITUTE WAGES Regular \$7,750 \$7,750 \$1100-1520-260-200 SUBSTITUTE WAGES Special Ed \$1,514 \$1,514 \$1,514 \$1,514 \$1,514 \$1,514 \$1,514 \$1,514 \$1,514 \$1,514 \$1,000	61000-2400-260-200	GROUP LIFE INSURANCE				\$
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61100-1624-260-200 SUPPLEMENTAL WAGES Special Ed \$2,183 \$2,183 \$3,2183 \$1010-1624-260-200 MILEAGE Regular \$1,450 \$1,450 \$1,450 \$1,650 \$1,000 \$1010-5540-260-100 IN-SERVICE Professional Development \$800 \$1,000 \$1010-5540-260-100 IN-SERVICE Professional Development \$800 \$1,000 \$1010-5540-260-100 OFFICE MATERIALS & SUPPLIES Instructional Materials \$1,200 \$1,100 \$1010-6001-260-100 OFFICE MATERIALS & SUPPLIES Instructional Materials \$1,200 \$1,100 \$	61100-1520-260-100	SUBSTITUTE WAGES	Regular	\$7,570	\$7,570	Ş
61100-1624-260-200 SUPPLEMENTAL WAGES Special Ed \$2,183 \$2,183 \$3,2183 \$1010-1624-260-200 MILEAGE Regular \$1,450 \$1,450 \$1,450 \$1,650 \$1,000 \$1010-5540-260-100 IN-SERVICE Professional Development \$800 \$1,000 \$1010-5540-260-100 IN-SERVICE Professional Development \$800 \$1,000 \$1010-5540-260-100 OFFICE MATERIALS & SUPPLIES Instructional Materials \$1,200 \$1,100 \$1010-6001-260-100 OFFICE MATERIALS & SUPPLIES Instructional Materials \$1,200 \$1,100 \$	61100-1520-260-200	SUBSTITUTE WAGES	Special Ed	\$1,514	\$1,514	Ş
61100-1624-260-0400 SUPPLEMENTAL WAGES Gifted & Talented \$2,183 \$2,183 \$1,450 \$1,050 \$1,000 \$			•			ç
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61100-6012-260-100 TEXTBOOKS & WORKBOOKS Regular \$5,000 \$1,000 61100-6013-260-100 MATERIALS & SUPPLIES Regular \$4,000 \$4,000 \$1,000 61100-6013-260-400 MATERIALS & SUPPLIES Gifted & Talented \$300 \$4,000 61210-1123-260-100 GUIDANCE SALARIES Guidance \$22,568 \$22,990 \$1,000 61210-1210-260-100 FICA Guidance \$1,776 \$1,759 61210-210-260-100 VRS Guidance \$2,631 \$2,681 \$2,				•		
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61100-6013-260-400 MATERIALS & SUPPLIES Gifted & Talented \$300 \$400 61210-1123-260-100 GUIDANCE SALARIES Guidance \$1,726 \$1,726 \$1,759 \$1,210-2210-260-100 FICA Guidance \$1,726 \$1,759 \$1,210-2210-260-100 FICA Guidance \$2,631 \$2,681	61100-6013-260-100	MATERIALS & SUPPLIES	Regular	\$4,000	\$4,000	ç
61210-1123-260-100 GUIDANCE SALARIES Guidance \$22,568 \$22,990 \$3.61210-2210-260-100 FICA Guidance \$1,726 \$1,759 \$3.61210-2210-260-100 VRS Guidance \$2,631 \$2,681 \$2,681 61210-2210-260-100 VRS Guidance \$2,631 \$2,681 \$2,681 61210-2400-260-100 GROUP LIFE INSURANCE Guidance \$259 \$274 61210-2500-260-100 HEALTH CARE CREDIT Guidance \$251 \$255 \$1322-1212-260-100 LIBRARIAN SALARIES Librarian \$46,356 \$47,237 \$4.61322-2102-260-100 FICA Librarian \$46,356 \$47,237 \$4.61322-2102-260-100 VRS Librarian \$3,546 \$3,614 \$3.61322-2102-260-100 GROUP LIFE INSURANCE Librarian \$5,405 \$5,508 \$6.1322-2400-260-100 GROUP LIFE INSURANCE Librarian \$5,540 \$5,508 \$6.1322-2500-260-100 GROUP LIFE INSURANCE Librarian \$555 \$524 \$6.1322-2500-260-100 HEALTH CARE CREDIT Librarian \$515 \$524 \$6.1322-2500-260-100 HATTHICARE CREDIT Librarian \$515 \$524 \$6.1322-2500-260-100 PRINCIPAL SALARY Principal's Office \$3,000 \$4,000 \$6.1410-1126-260-100 PRINCIPAL SALARY Principal's Office \$7,6457 \$77,986 \$7.61410-2100-260-100 FICA Principal's Office \$7,948 \$8.107 \$6.1410-2100-260-100 VRS Principal's Office \$7,948 \$8.107 \$6.1410-2100-260-100 VRS Principal's Office \$12,114 \$12,356 \$6.1410-2200-260-100 WRS Principal's Office \$12,114 \$12,356 \$6.1410-2200-260-100 HOSPITALIZATION Principal's Office \$1,236 \$1,236 \$1,261 \$1.410-2200-260-100 HOSPITALIZATION Principal's Office \$1,236 \$1,261 \$1.410-2500-260-100 HADITALIZATION Principal's Office \$1,236 \$1,261 \$1.410-210-260-000 FICA Custodian \$3,857 \$4,231 \$6.4200-2100-960-000 FICA Custodian \$3,857 \$4,231 \$6.4200-210-960-000 FICA Custodian \$4,023 \$4,413 \$6.4200-210-960-000 FICA Custodian \$4,023 \$4,413 \$6.4200-210-960-000 FICA Custodian \$5,000 \$6.000 \$6.6200-210-960-000 FICA Custodian \$6,000 \$6.688 \$6.6200-210-960-000 GROUP LIFE INSURANCE School Based facility Expenses \$1,0650 \$1,0650 \$1,0650 \$6.6200-210-960-000 HEALTH CASE CREDIT School Based facility Expenses \$1,0650 \$1,0650 \$1,0650 \$6.6200-210-960-000 HEALTH CASE SERVICES School Heating Costs \$1,000 \$5.000 \$6.6200-600-000 HEALTH CASE SERVICES School Heating Costs \$1,000 \$5.000	61100-6013-260-400	MATERIALS & SUPPLIES	Gifted & Talented	\$300	\$400	
61210-2100-260-100 FICA Guidance \$1,726 \$1,759 \$1 61210-2210-260-100 VRS Guidance \$2,631 \$2,681 \$2,6						\$2
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61322-1122-260-100	61210-2400-260-100	GROUP LIFE INSURANCE	Guidance			
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61322-2210-260-100 VRS Librarian \$5,405 \$5,508 \$6 61322-2400-260-100 GROUP LIFE INSURANCE Librarian \$5552 \$562 61 61322-2600-260-100 MEALTH CARE CREDIT Librarian \$515 \$524 61 61322-2601-260-100 MATERIALS & SUPPLIES Guidance \$3,000 \$4,000 \$61410-1126-260-100 PRINCIPAL SALARY Principal's Office \$76,457 \$77,986 \$61410-1126-260-100 FILCA CLERICAL SALARIES Principal's Office \$77,434 \$27,983 \$61410-2100-260-100 FICA Principal's Office \$7,948 \$8,107 \$61410-2210-260-100 FICA Principal's Office \$7,948 \$8,107 \$61410-2210-260-100 FICA Principal's Office \$9,168 \$9,672 \$61410-2300-260-100 HOSPITALIZATION Principal's Office \$9,168 \$9,672 \$61410-2300-260-100 GROUP LIFE INSURANCE Principal's Office \$1,236 \$1,236 \$1,261 \$61410-2300-260-100 GROUP LIFE INSURANCE Principal's Office \$1,153 \$1,176 \$70410-2500-260-100 MATERIALS & SUPPLIES Technology Materials \$1,000 \$1,027 \$1,000 \$1,027 \$1,000	61322-2100-260-100	FICA	Librarian	\$3.546	\$3.614	Ş
61322-2400-260-100 GROUP LIFE INSURANCE Librarian \$5552 \$562 61322-2500-260-100 HEALTH CARE CREDIT Librarian \$515 \$524 61322-6013-260-100 MATERIALS & SUPPLIES Guidance \$3,000 \$4,000 \$504,000 \$						ġ
61322-2500-260-100 HEALTH CARE CREDIT Librarian \$515 \$524 61322-6013-260-100 MATERIALS & SUPPLIES Guidance \$3,000 \$4,000 \$50410-1126-260-100 PRINCIPAL SALARY Principal's Office \$76,457 \$77,986 \$51410-1126-260-100 CLERICAL SALARIES Principal's Office \$27,434 \$27,983 \$50410-2100-260-100 FICA Principal's Office \$27,434 \$27,983 \$50410-2210-260-100 FICA Principal's Office \$7,948 \$8,107 \$61410-2210-260-100 VRS Principal's Office \$12,114 \$12,356 \$50410-2210-260-100 VRS Principal's Office \$12,114 \$12,356 \$50410-2200-260-100 HOSPITALIZATION Principal's Office \$9,168 \$9,672 \$50410-2400-260-100 GROUP LIFE INSURANCE Principal's Office \$1,236 \$1,261 \$61410-2200-260-100 HEALTH CARE CREDIT Principal's Office \$1,153 \$1,176 \$61410-2500-260-100 MATERIALS & SUPPLIES Technology Materials \$1,000 \$1,027 \$61410-2500-260-100 MATERIALS & SUPPLIES Technology Materials \$1,000 \$1,027 \$61400-6030-260-100 MATERIALS & SUPPLIES Technology Materials \$1,000 \$1,027 \$61400-2100-960-000 FICA Custodian \$3,857 \$4,231 \$64200-2100-960-000 FICA Custodian \$3,857 \$4,231 \$64200-2210-960-000 FICA Custodian \$4,023 \$4,413 \$64200-2300-960-000 HOSPITALIZATION Custodian \$9,168 \$9,672 \$61400-2400-960-000 GROUP LIFE INSURANCE Custodian \$9,168 \$9,672 \$61400-2400-960-000 GROUP LIFE INSURANCE Custodian \$600 \$658 \$64200-3160-960-000 PURCHASED SERVICES School Based Facility Expenses \$10,650 \$10,650 \$668 \$64200-5110-960-000 HEATING SERVICES School Based Facility Expenses \$10,650 \$10,650 \$6600 \$64200-5200-960-000 HEATING SERVICES School Based Facility Expenses \$10,650 \$10,650 \$6600 \$64200-5200-960-000 JANITORIAL SUPPLIES Custodial Supplies \$5,000 \$6,000 \$64400-3320-960-000 REPAIR & MAINTENANCE School Based Maintenance Expenses \$5,000 \$5,000 \$6,000 \$64400-3320-960-000 REPAIR & MAINTENANCE School Based Maintenance Expenses \$5,000 \$5,000 \$6,000 \$64400-3320-960-000 REPAIR & MAINTENANCE School Based Maintenance Expenses \$5,000 \$5,000 \$64000-3320-960-000 REPAIR & MAINTENANCE School Based Maintenance Expenses \$5,000 \$5,000 \$64000-3320-960-000 REPAIR & MAINTENANCE School Based						7
61322-6013-260-100 MATERIALS & SUPPLIES Guidance \$3,000 \$4,				-		
61410-1126-260-100 PRINCIPAL SALARY Principal's Office \$76,457 \$77,986 \$1410-1153-260-100 CLERICAL SALARIES Principal's Office \$27,434 \$27,983 \$3 \$61410-2100-260-100 FICA Principal's Office \$7,948 \$8,107 \$3 \$61410-2210-260-100 VRS Principal's Office \$7,948 \$8,107 \$3 \$61410-2210-260-100 VRS Principal's Office \$12,114 \$12,356 \$5 \$61410-2300-260-100 HOSPITALIZATION Principal's Office \$9,168 \$9,672 \$3 \$61410-2400-260-100 GROUP LIFE INSURANCE Principal's Office \$1,236 \$1,261 \$3 \$61410-2500-260-100 HEALTH CARE CREDIT Principal's Office \$1,153 \$1,176 \$3 \$1,176 \$3 \$1,176 \$3 \$3 \$1,176 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3				-		
61410-1153-260-100 CLERICAL SALARIES Principal's Office \$27,434 \$27,983 \$3.61410-2100-260-100 FICA Principal's Office \$7,948 \$8,107 \$3.61410-2210-260-100 VRS Principal's Office \$12,114 \$12,356 \$3.61410-2300-260-100 HOSPITALIZATION Principal's Office \$9,168 \$9,672 \$3.61410-2400-260-100 GROUP LIFE INSURANCE Principal's Office \$1,236 \$1,261 \$3.61410-2500-260-100 HEALTH CARE CREDIT Principal's Office \$1,1236 \$1,261 \$3.61410-2500-260-100 HEALTH CARE CREDIT Principal's Office \$1,1236 \$1,176 \$3.61410-2500-260-100 HEALTH CARE CREDIT Principal's Office \$1,1236 \$1,176 \$3.61410-2500-260-100 MATERIALS & SUPPLIES Technology Materials \$1,000 \$1,027 \$3.61410-2500-260-100 MATERIALS & SUPPLIES Technology Materials \$1,000 \$1,027 \$3.61410-2500-260-100 MATERIALS & SUPPLIES Custodian \$50,417 \$55,301 \$3.6200-2100-960-000 FICA Custodian \$3,857 \$4,231 \$3.64200-2100-960-000 FICA Custodian \$3,857 \$4,231 \$3.64200-22100-960-000 HOSPITALIZATION Custodian \$9,168 \$9,168 \$9,672 \$3.64200-2400-960-000 GROUP LIFE INSURANCE Custodian \$600 \$658 \$3.64200-3160-960-000 FURCHASED SERVICES School Based Facility Expenses \$10,650 \$10,650 \$3.64200-5110-960-000 ELECTRICAL SERVICES School Based Facility Expenses \$10,650 \$10,650 \$3.64200-5230-960-000 HEATING SERVICES School Heating Costs \$42,000 \$42,000 \$42,000 \$64200-5230-960-000 HATING SERVICES School Heating Costs \$5,000 \$6,000 \$64200-5230-960-000 JANITORIAL SUPPLIES Custodial Supplies \$5,000 \$5,000 \$6,000 \$64400-3320-960-000 REPAIR & MAINTENANCE School Based Maintenance Expenses \$5,200 \$5,200 \$64400-3320-960-000 REPAIR & MAINTENANCE School Based Maintenance Expenses \$5,200 \$5,200						
61410-2100-260-100 FICA Principal's Office \$7,948 \$8,107 \$1,000 \$1,000 Principal's Office \$12,114 \$12,356 \$1,000 Principal's Office \$12,114 \$12,356 \$1,000 Principal's Office	61410-1126-260-100	PRINCIPAL SALARY	Principal's Office	\$76,457	\$77,986	
61410-2210-260-100 VRS Principal's Office \$12,114 \$12,356 \$3 61410-2300-260-100 HOSPITALIZATION Principal's Office \$9,168 \$9,672 \$3 61410-2400-260-100 GROUP LIFE INSURANCE Principal's Office \$1,236 \$1,261 \$3 61410-2500-260-100 HEALTH CARE CREDIT Principal's Office \$1,153 \$1,176 \$3 51,1	61410-1153-260-100	CLERICAL SALARIES	Principal's Office	\$27,434	\$27,983	\$2
61410-2210-260-100 VRS Principal's Office \$12,114 \$12,356 \$3 61410-2300-260-100 HOSPITALIZATION Principal's Office \$9,168 \$9,672 \$3 61410-2400-260-100 GROUP LIFE INSURANCE Principal's Office \$1,236 \$1,236 \$1,261 \$3 61410-2500-260-100 HEALTH CARE CREDIT Principal's Office \$1,153 \$1,176 \$3 51,176	61410-2100-260-100	FICA	Principal's Office	\$7,948	\$8,107	ç
61410-2300-260-100 HOSPITALIZATION Principal's Office \$9,168 \$9,672 \$1 61410-2400-260-100 GROUP LIFE INSURANCE Principal's Office \$1,236 \$1,261 \$1 61410-2500-260-100 HEALTH CARE CREDIT Principal's Office \$1,153 \$1,176 \$1 TECHNOLOGY \$1,000 \$1,027 \$1 68100-6030-260-100 MATERIALS & SUPPLIES Technology Materials \$1,000 \$1,027 \$1 OPERATIONS & MAINTENANCE \$1,000 \$1,027 \$1 OPERATIONS & MAINTENANCE \$1,000 \$1,027 \$1 OPERATIONS & MAINTENANCE \$1,000 \$1,027 \$1 G4200-1191-960-000 SERVICE SALARIES Custodian \$50,417 \$55,301 \$1 64200-2100-960-000 FICA Custodian \$3,857 \$4,231 \$1 64200-2210-960-000 VRS Custodian \$4,023 \$4,413 \$1 64200-2300-960-000 HOSPITALIZATION Custodian \$9,168 \$9,672 \$1 64200-3100-960-000 GROUP LIFE INSURANCE Custodian \$600 \$658 \$1 64200-3100-960-000 PURCHASED SERVICES School Based Facility Expenses \$10,650 \$10,650 \$1 64200-5110-960-000 ELECTRICAL SERVICES School Heating Costs \$42,000 \$42,000 \$4 64200-5230-960-000 TELECOMMUNICATIONS School Phone Costs \$6,000 \$6,000 \$6 64200-6005-960-000 JANITORIAL SUPPLIES Custodial Supplies \$5,000 \$5,000 \$6 64400-3320-960-000 REPAIR & MAINTENANCE School Based Maintenance Expenses \$5,200 \$5,200 \$5		VRS	•			\$1
61410-2400-260-100 GROUP LIFE INSURANCE Principal's Office \$1,236 \$1,261 \$1,261 \$1,161			·			
### Technology Fincipal's Office			•			
TECHNOLOGY 68100-6030-260-100 MATERIALS & SUPPLIES Technology Materials \$1,000 \$1,027 \$3 OPERATIONS & MAINTENANCE 64200-1191-960-000 SERVICE SALARIES Custodian \$50,417 \$55,301 \$3 64200-2100-960-000 FICA Custodian \$3,857 \$4,231 \$3 64200-2210-960-000 VRS Custodian \$4,023 \$4,413 \$3 64200-2300-960-000 HOSPITALIZATION Custodian \$9,168 \$9,672 \$3 64200-2400-960-000 GROUP LIFE INSURANCE Custodian \$600 \$658 64200-3160-960-000 PURCHASED SERVICES School Based Facility Expenses \$10,650 \$10,650 \$3 64200-5110-960-000 ELECTRICAL SERVICES School Based Facility Expenses \$42,000 \$42,000 \$42,000 \$64200-5120-960-000 HEATING SERVICES School Heating Costs \$42,000 \$42,000 \$64200-5120-960-000 TELECOMMUNICATIONS School Phone Costs \$6,000 \$6,000 \$64200-6005-960-000 JANITORIAL SUPPLIES Custodial Supplies \$5,000 \$5,000 \$64400-3320-960-000 REPAIR & MAINTENANCE School Based Maintenance Expenses \$5,200 \$5,200 \$5,200			•			
68100-6030-260-100 MATERIALS & SUPPLIES Technology Materials \$1,000 \$1,027 \$1,007	01410-2500-260-100	HEALIH CAKE CKEDII	Principal's Office	\$1,153	\$1,1/6	Ş
68100-6030-260-100 MATERIALS & SUPPLIES Technology Materials \$1,000 \$1,027 \$1,007						
OPERATIONS & MAINTENANCE 64200-1191-960-000	TECHNOLOGY					
64200-1191-960-000 SERVICE SALARIES Custodian \$50,417 \$55,301 \$1 64200-2100-960-000 FICA Custodian \$3,857 \$4,231 \$3 64200-2210-960-000 VRS Custodian \$4,023 \$4,413 \$3 64200-2300-960-000 HOSPITALIZATION Custodian \$9,168 \$9,672 \$3 64200-2400-960-000 GROUP LIFE INSURANCE Custodian \$600 \$658 64200-3160-960-000 PURCHASED SERVICES School Based Facility Expenses \$10,650 \$1 64200-5110-960-000 ELECTRICAL SERVICES School Electrical Costs \$42,000 \$42,000 64200-5120-960-000 HEATING SERVICES School Heating Costs \$12,000 \$12,000 64200-5230-960-000 TELECOMMUNICATIONS School Phone Costs \$6,000 \$6,000 64200-6005-960-000 JANITORIAL SUPPLIES Custodial Supplies \$5,000 \$5,000 64400-3320-960-000 REPAIR & MAINTENANCE School Based Maintenance Expenses \$5,200 \$5,200	68100-6030-260-100	MATERIALS & SUPPLIES	Technology Materials	\$1,000	\$1,027	Ş
64200-1191-960-000 SERVICE SALARIES Custodian \$50,417 \$55,301 \$1 64200-2100-960-000 FICA Custodian \$3,857 \$4,231 \$3 64200-2210-960-000 VRS Custodian \$4,023 \$4,413 \$3 64200-2300-960-000 HOSPITALIZATION Custodian \$9,168 \$9,672 \$3 64200-2400-960-000 GROUP LIFE INSURANCE Custodian \$600 \$658 64200-3160-960-000 PURCHASED SERVICES School Based Facility Expenses \$10,650 \$1 64200-5110-960-000 ELECTRICAL SERVICES School Electrical Costs \$42,000 \$42,000 64200-5120-960-000 HEATING SERVICES School Heating Costs \$12,000 \$12,000 64200-5230-960-000 TELECOMMUNICATIONS School Phone Costs \$6,000 \$6,000 64200-6005-960-000 JANITORIAL SUPPLIES Custodial Supplies \$5,000 \$5,000 64400-3320-960-000 REPAIR & MAINTENANCE School Based Maintenance Expenses \$5,200 \$5,200						
64200-1191-960-000 SERVICE SALARIES Custodian \$50,417 \$55,301 \$1 64200-2100-960-000 FICA Custodian \$3,857 \$4,231 \$3 64200-2210-960-000 VRS Custodian \$4,023 \$4,413 \$3 64200-2300-960-000 HOSPITALIZATION Custodian \$9,168 \$9,672 \$3 64200-2400-960-000 GROUP LIFE INSURANCE Custodian \$600 \$658 64200-3160-960-000 PURCHASED SERVICES School Based Facility Expenses \$10,650 \$1 64200-5110-960-000 ELECTRICAL SERVICES School Electrical Costs \$42,000 \$42,000 64200-5120-960-000 HEATING SERVICES School Heating Costs \$12,000 \$12,000 64200-5230-960-000 TELECOMMUNICATIONS School Phone Costs \$6,000 \$6,000 64200-6005-960-000 JANITORIAL SUPPLIES Custodial Supplies \$5,000 \$5,000 64400-3320-960-000 REPAIR & MAINTENANCE School Based Maintenance Expenses \$5,200 \$5,200	OPERATIONS & MAINTFN	ANCE				
64200-2100-960-000 FICA Custodian \$3,857 \$4,231 \$3,64200-2210-960-000 VRS Custodian \$4,023 \$4,413 \$3,64200-2300-960-000 VRS Custodian \$9,168 \$9,672 \$3,657 \$4,413 \$4,413 \$4,413			Custodian			¢ c
64200-2210-960-000 VRS Custodian \$4,023 \$4,413 \$5,64200-2300-960-000 HOSPITALIZATION Custodian \$9,168 \$9,672 \$1,650 \$6200-2400-960-000 GROUP LIFE INSURANCE Custodian \$600 \$658 \$658 \$64200-3160-960-000 \$10,650 \$10,650 \$1,650 \$10,650 \$1,600 \$1,600 \$						
64200-2300-960-000 HOSPITALIZATION Custodian \$9,168 \$9,672 \$1 64200-2400-960-000 GROUP LIFE INSURANCE Custodian \$600 \$658 64200-3160-960-000 PURCHASED SERVICES School Based Facility Expenses \$10,650 \$1 64200-5110-960-000 ELECTRICAL SERVICES School Electrical Costs \$42,000 \$42,000 \$4 64200-5120-960-000 HEATING SERVICES School Heating Costs \$12,000 \$12,000 \$1 64200-5230-960-000 TELECOMMUNICATIONS School Phone Costs \$6,000 \$6,000 \$6,000 64200-6005-960-000 JANITORIAL SUPPLIES Custodial Supplies \$5,000 \$5,000 \$5,000 64400-3320-960-000 REPAIR & MAINTENANCE School Based Maintenance Expenses \$5,200 \$5,200						
64200-2400-960-000 GROUP LIFE INSURANCE Custodian \$600 \$658 64200-3160-960-000 PURCHASED SERVICES School Based Facility Expenses \$10,650						
64200-3160-960-000 PURCHASED SERVICES School Based Facility Expenses \$10,650 \$10,650 \$20,650 \$42,000 \$42		HOSPITALIZATION				\$1
64200-5110-960-000 ELECTRICAL SERVICES School Electrical Costs \$42,000 </td <td>64200-2400-960-000</td> <td>GROUP LIFE INSURANCE</td> <td></td> <td>\$600</td> <td>\$658</td> <td></td>	64200-2400-960-000	GROUP LIFE INSURANCE		\$600	\$658	
64200-5110-960-000 ELECTRICAL SERVICES School Electrical Costs \$42,000 </td <td>64200-3160-960-000</td> <td>PURCHASED SERVICES</td> <td>School Based Facility Expenses</td> <td>\$10,650</td> <td>\$10,650</td> <td>\$1</td>	64200-3160-960-000	PURCHASED SERVICES	School Based Facility Expenses	\$10,650	\$10,650	\$1
64200-5120-960-000 HEATING SERVICES School Heating Costs \$12,000						\$4
64200-5230-960-000 TELECOMMUNICATIONS School Phone Costs \$6,000						
64200-6005-960-000 JANITORIAL SUPPLIES Custodial Supplies \$5,000 \$5,000 \$64400-3320-960-000 REPAIR & MAINTENANCE School Based Maintenance Expenses \$5,200 \$5,200 \$5,200			-			
64400-3320-960-000 REPAIR & MAINTENANCE School Based Maintenance Expenses \$5,200 \$5,200						
•			• •			\$
64400-8101-960-000 CAPITAL OUTLAY REPLACEMENT School Based Replacement Expenses \$2,000 \$2,000 \$	64400-3320-960-000	REPAIR & MAINTENANCE	·			Ş
	64400-8101-960-000	CAPITAL OUTLAY REPLACEMENT	School Based Replacement Expenses	\$2,000	\$2,000	\$

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



SCHOOL: MOUNTAIN VIEW ELEMENTARY

			12-13	13-14	14-15
CATEGORY - LINE	DESCRIPTION	DETAIL	BUDGET	BUDGET	BUDGET
65100-1155-960-000	FOOD SERVICE MANAGER SALARIES	Food Services	\$23,313	\$23,779	\$24,
65100-1193-960-000	FOOD SERVICE WORKER SALARIES	Food Services	\$10,292	\$10,292	\$10,
65100-1520-960-000	SUBSTITUTE WAGES	Food Services	\$1,600	\$1,600	\$1,
65100-2100-960-000	FICA	Food Services	\$2,693	\$2,729	\$2,
65100-2210-960-000	VRS	Food Services	\$3,540	\$3,594	\$4,
65100-2300-960-000	HOSPITALIZATION	Food Services	\$9,168	\$9,672	\$11,
65100-2400-960-000	GROUP LIFE INSURANCE	Food Services	\$400	\$405	\$
65100-3320-960-000	REPAIR & MAINTENANCE	Food Services	\$1,600	\$1,600	\$1,
65100-6001-960-000	OFFICE MATERIALS & SUPPLIES	Food Services	\$300	\$300	Ş
65100-6002-960-000	FOOD SUPPLIES	Food Services	\$36,418	\$36,418	\$33
65100-6005-960-000	JANITORIAL SUPPLIES	Custodial Supplies	\$700	\$700	Ş
65100-6014-960-000	SMALLWARES	Food Services	\$500	\$500	Ş
65100-8101-960-000	CAPITAL OUTLAY REPLACEMENT	Food Services	\$1,000	\$1,000	\$1
			12-13	13-14	14-15
			BUDGET	BUDGET	BUDGET
		INSTRUCTION	\$993,898	\$972,559	\$1,040
		TECHNOLOG'	\$1,000	\$1,027	\$1
		OPERATIONS & MAINTENANCE	\$150,915	\$157,125	\$160
		FOOD SERVICE	\$91,524	\$92,590	\$91



SCHOOL: NATURAL BRIDGE ELEMENTARY

CATEGORY - LINE	DESCRIPTION	DETAIL	12-13 BUDGET	13-14 BUDGET	14-1 BUDG
					2320
INSTRUCTION					
61000-2100-270-100	FICA	Regular	\$62,991	\$64,123	\$7
61000-2100-270-200	FICA	Special Ed	\$16,596	\$19,548	\$2
61000-2100-270-400	FICA	Gifted & Talented	\$167	\$167	
61000-2210-270-100	VRS	Regular	\$96,009	\$97,735	\$14
61000-2210-270-100	VRS	Special Ed	\$25,295	\$29,794	\$3
		· · · · · · · · · · · · · · · · · · ·			
61000-2300-270-100	HOSPITALIZATION	Regular	\$59,592	\$62,870	\$10
61000-2300-270-200	HOSPITALIZATION	Special Ed	\$41,256	\$43,525	\$5
61000-2400-270-100	GROUP LIFE INSURANCE	Regular	\$9,799	\$9,975	\$1
61000-2400-270-200	GROUP LIFE INSURANCE	Special Ed	\$2,582	\$3,041	\$
61000-2500-270-100	HEALTH CARE CREDIT	Regular	\$9,140	\$9,304	\$1
61000-2500-270-200	HEALTH CARE CREDIT	Special Ed	\$2,408	\$2,836	,
61100-1121-270-100	INSTRUCTIONAL SALARIES	Regular	\$797,735	\$812,291	\$97
		Special Ed		\$189,189	
61100-1121-270-200	INSTRUCTIONAL SALARIES	•	\$142,230		\$19
61100-1151-270-100	TEACHER ASSISTANT SALARIES	Regular	\$12,046	\$12,287	\$2
61100-1151-270-200	TEACHER ASSISTANT SALARIES	Special Ed	\$70,182	\$61,806	\$6
61100-1520-270-100	SUBSTITUTE WAGES	Regular	\$13,626	\$13,626	\$1
61100-1520-270-200	SUBSTITUTE WAGES	Special Ed	\$2,271	\$2,271	\$
61100-1624-270-200	SUPPLEMENTAL WAGES	Special Ed	\$2,259	\$2,259	\$
61100-1624-270-400	SUPPLEMENTAL WAGES	Gifted & Talented	\$2,183	\$2,183	\$
61100-1024-270-400	MILEAGE				Ŷ
		Regular	\$400	\$500	
61100-5540-270-100	IN-SERVICE	Regular	\$1,000	\$1,500	\$
61100-5800-270-100	MISCELLANEOUS	Regular	\$350	\$733	
61100-6001-270-100	OFFICE MATERIALS & SUPPLIES	Instructional Materials	\$5,200	\$6,000	\$
61100-6012-270-100	TEXTBOOKS & WORKBOOKS	Regular	\$2,000	\$2,500	\$
61100-6013-270-100	MATERIALS & SUPPLIES	Regular	\$7,115	\$10,000	\$1
61100-6013-270-400	MATERIALS & SUPPLIES	Gifted & Talented	\$1,000	\$1,000	\$
61210-1123-270-100	GUIDANCE SALARIES	Guidance	\$50,096	\$48,756	\$4
61210-2100-270-100	FICA	Guidance	\$3,832	\$3,730	\$
61210-2210-270-100	VRS	Guidance	\$5,841	\$5,685	\$
61210-2400-270-100	GROUP LIFE INSURANCE	Guidance	\$596	\$580	
61210-2500-270-100	HEALTH CARE CREDIT	Guidance	\$556	\$541	
61322-1122-270-100	LIBRARIAN SALARIES	Librarian	\$50,605	\$53,408	\$5
61322-2100-270-100	FICA	Librarian	\$3,871	\$4,086	\$
61322-2210-270-100	VRS	Librarian	\$5,900	\$6,227	\$
					\$
61322-2400-270-100	GROUP LIFE INSURANCE	Librarian	\$602	\$636	
61322-2500-270-100	HEALTH CARE CREDIT	Librarian	\$562	\$593	
61322-6013-270-100	MATERIALS & SUPPLIES	Guidance	\$4,000	\$4,000	\$
61410-1126-270-100	PRINCIPAL SALARY	Principal's Office	\$77,024	\$78,533	\$8
61410-1153-270-100	CLERICAL SALARIES	Principal's Office	\$42,830	\$43,687	\$4
61410-2100-270-100	FICA	Principal's Office	\$9,169	\$9,350	\$
61410-2210-270-100	VRS	Principal's Office	\$13,975	\$14,251	ب \$1
		-			
61410-2300-270-100	HOSPITALIZATION	Principal's Office	\$9,168	\$14,508	\$1
61410-2400-270-100	GROUP LIFE INSURANCE	Principal's Office	\$1,426	\$1,454	\$
61410-2500-270-100	HEALTH CARE CREDIT	Principal's Office	\$1,330	\$1,357	\$
TECHNOLOGY					
68100-6030-270-100	TECHNOLOGY MATERIALS	Technology Materials	\$1,000	\$300	
00100 0000 270-100	. 2011102001 WATENIALS	. comologi Materials	31,000	7500	
ODEDATIONS O MANUTES	IANCE				
OPERATIONS & MAINTEN			4=2 :=:	4=0	
64200-1191-970-000	SERVICE SALARIES	Custodian	\$76,476	\$78,005	\$7
64200-2100-970-000	FICA	Custodian	\$5,850	\$5,967	\$
64200-2210-970-000	VRS	Custodian	\$6,103	\$6,225	\$
64200-2300-970-000	HOSPITALIZATION	Custodian	\$9,168	\$9,672	\$
64200-2400-970-000	GROUP LIFE INSURANCE	Custodian	\$910	\$928	,
64200-3160-970-000	PURCHASED SERVICES	School Based Facility Expenses	\$10,650	\$10,650	\$1
64200-5110-970-000	ELECTRICAL SERVICES	School Electrical Costs	\$65,000	\$65,000	\$6
64200-5120-970-000	HEATING SERVICES	School Heating Costs	\$1,200	\$1,200	\$
64200-5130-970-000	WATER & SEWER SERVICES	School Water & Sewer Costs	\$4,100	\$4,100	\$
64200-5230-970-000	TELECOMMUNICATIONS	School Phone Costs	\$4,500	\$4,500	\$
64200-6005-970-000	JANITORIAL SUPPLIES	Custodial Supplies	\$8,000	\$8,000	\$
		Castodiai Supplies	70,000	70,000	
64400-3320-970-000	REPAIR & MAINTENANCE	School Based Maintenance Expenses	\$8,700	\$8,700	\$

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



SCHOOL: NATURAL BRIDGE ELEMENTARY

			12-13	13-14	14-
CATEGORY - LINE	DESCRIPTION	DETAIL	BUDGET	BUDGET	BUD
FOOD SERVICE					
65100-1155-970-000	FOOD SERVICE MANAGER SALARIES	Food Services	\$17,820	\$18,176	\$
65100-1193-970-000	FOOD SERVICE WORKER SALARIES	Food Services	\$30,562	\$29,739	\$
65100-1520-970-000	SUBSTITUTE WAGES	Food Services	\$2,000	\$2,000	
65100-2100-970-000	FICA	Food Services	\$3,854	\$3,818	
65100-2210-970-000	VRS	Food Services	\$4,517	\$4,492	
65100-2300-970-000	HOSPITALIZATION	Food Services	\$9,168	\$9,672	\$
65100-2400-970-000	GROUP LIFE INSURANCE	Food Services	\$576	\$570	
65100-3320-970-000	REPAIR & MAINTENANCE	Food Services	\$1,200	\$1,200	
65100-6001-970-000	OFFICE MATERIALS & SUPPLIES	Food Services	\$300	\$300	
65100-6002-970-000	FOOD SUPPLIES	Food Services	\$53,011	\$53,011	\$
65100-6005-970-000	JANITORIAL SUPPLIES	Custodial Supplies	\$1,200	\$1,200	
65100-6014-970-000	SMALLWARES	Food Services	\$500	\$500	
65100-8101-970-000	CAPITAL OUTLAY REPLACEMENT	Food Services	\$1,000	\$1,000	
			12-13	13-14	14-
			BUDGET	BUDGET	BUD
		INSTRUCTIO	N \$1,666,815	\$1,752,445	\$2,0
		TECHNOLOG	Y \$1,000	\$300	
		OPERATIONS & MAINTENANC	E \$202,657	\$204,948	\$:
		FOOD SERVIC	E \$125,708	\$125,679	\$:

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



SCHOOL: MAURY RIVER MIDDLE

CATEGORY - LINE	DESCRIPTION	DETAIL	12-13 BUDGET	13-14 BUDGET	14-15 BUDGE
INSTRUCTION			_		
	FICA	Pogular	\$86,259	\$132,881	¢122
61000-2100-350-100		Regular			\$133
61000-2100-350-200	FICA	Special Ed	\$20,150	\$24,850	\$25
61000-2100-350-300	FICA	Vocational	\$6,859	\$18,363	\$17 :
61000-2100-350-400	FICA	Gifted & Talented	\$170	\$337	
61000-2100-350-500	FICA	Other	\$1,568	\$3,094	\$3
61000-2210-350-100	VRS	Regular	\$131,474	\$202,534	\$249
61000-2210-350-200	VRS	Special Ed	\$30,713	\$37,876	\$46
61000-2210-350-300	VRS	Vocational	\$10,454	\$27,988	\$33
61000-2210-350-500	VRS	Other	\$2,390	\$4,716	\$
61000-2300-350-100	HOSPITALIZATION	Regular	\$87,096	\$149,920	\$17
61000-2300-350-200	HOSPITALIZATION	Special Ed	\$22,920	\$29,017	\$33
61000-2300-350-300	HOSPITALIZATION	Vocational	\$9,168	\$19,344	\$2
61000-2400-350-100	GROUP LIFE INSURANCE	Regular	\$13,418	\$20,670	\$2
61000-2400-350-200	GROUP LIFE INSURANCE	Special Ed	\$3,134	\$3,866	\$4
61000-2400-350-300	GROUP LIFE INSURANCE	Vocational	\$1,067	\$2,856	\$3
61000-2400-350-500	GROUP LIFE INSURANCE	Other	\$244	\$481	
61000-2500-350-100	HEALTH CARE CREDIT	Regular	\$12,516	\$19,281	\$20
61000-2500-350-200	HEALTH CARE CREDIT	Special Ed	\$2,924	\$3,606	\$3
61000-2500-350-300	HEALTH CARE CREDIT	Vocational	\$995	\$2,664	\$
61000-2500-350-500	HEALTH CARE CREDIT	Other	\$228	\$449	
61100-1121-350-100	INSTRUCTIONAL SALARIES	Regular	\$1,108,641	\$1,705,000	\$1,71
61100-1121-350-200	INSTRUCTIONAL SALARIES	Special Ed	\$183,829	\$237,150	\$23
61100-1121-350-300	INSTRUCTIONAL SALARIES	Vocational	\$88,141	\$237,037	\$23
61100-1151-350-200	TEACHER ASSISTANT SALARIES	Special Ed	\$74,285	\$78 <i>,</i> 748	\$8
61100-1520-350-100	SUBSTITUTE WAGES	Regular	\$18,925	\$32,000	\$3
61100-1520-350-200	SUBSTITUTE WAGES	Special Ed	\$3,028	\$4,500	\$-
61100-1520-350-300	SUBSTITUTE WAGES	Vocational	\$1,514	\$3,000	\$:
61100-1620-350-500	ED STIPEND SUPPLEMENT	Extra-Curricular Stipends	\$8,231	\$14,703	\$1
61100-1624-350-200	SUPPLEMENTAL WAGES	Special Ed	\$2,259	\$4,442	\$-
61100-1624-350-400	SUPPLEMENTAL WAGES	Gifted & Talented	\$2,221	\$4,404	\$
61100-1624-350-500	SUPPLEMENTAL WAGES	Other	\$12,266	\$25,744	\$2
61100-5510-350-100	MILEAGE	Regular	\$1,100	\$1,500	\$
61100-5540-350-100	IN-SERVICE	Instructional Materials	\$1,000	\$2,000	\$
61100-5800-350-100	MISCELLANEOUS	Regular	\$4,000	\$4,000	\$
61100-6001-350-100	OFFICE MATERIALS & SUPPLIES	Instructional Materials	\$3,000	\$4,000	\$4
61100-6012-350-100	TEXTBOOKS & WORKBOOKS	Regular	\$1,000	\$1,500	\$
61100-6013-350-100	MATERIALS & SUPPLIES	Regular	\$13,000	\$36,139	\$3
61100-6013-350-300	MATERIALS & SUPPLIES	Vocational	\$5,700	\$10,300	\$1
61100-6013-350-400	MATERIALS & SUPPLIES	Gifted & Talented	\$800	\$1,000	\$
61100-6013-350-500	MATERIALS & SUPPLIES	Band	\$3,000	\$4,000	\$
61100-6016-350-500	MATERIALS & SUPPLIES	Athletics	\$4,495	\$8,000	\$
61210-1123-350-100	GUIDANCE SALARIES	Guidance	\$80,630	\$167,848	\$17
61210-2100-350-100	FICA	Guidance	\$6,168	\$12,840	\$1
61210-2210-350-100	VRS	Guidance	\$9,401	\$19,571	\$2.
61210-2300-350-100	HOSPITALIZATION	Guidance	\$13,752	\$14,508	; \$1
61210-2400-350-100	GROUP LIFE INSURANCE	Guidance	\$959	\$1,997	\$
61210-2500-350-100	HEALTH CARE CREDIT	Guidance	\$895	\$1,863	\$
61322-1122-350-100	LIBRARIAN SALARIES	Librarian	\$50,876	\$51,817	\$5
61322-2100-350-100	FICA	Librarian	\$3,892	\$3,964	\$
61322-2210-350-100	VRS	Librarian	\$5,932	\$6,042	\$
61322-2300-350-100	HOSPITALIZATION	Librarian	\$4,584	\$4,836	\$
61322-2400-350-100	GROUP LIFE INSURANCE	Librarian	\$605	\$617	,
61322-2500-350-100	HEALTH CARE CREDIT	Librarian	\$565	\$575	
61322-6013-350-100	MATERIALS & SUPPLIES	Guidance	\$7,000	\$10,500	\$1
61410-1126-350-100	PRINCIPAL SALARY	Principal's Office	\$83,800	\$85,451	\$8
61410-1127-350-100	ASSISTANT PRINCIPAL SALARIES	Principal's Office	\$72,468	\$73,917	\$7
61410-1153-350-100	CLERICAL SALARIES	Principal's Office	\$53,883	\$85,309	\$8
0T-TO TT00-000-T00	FICA	Principal's Office	\$16,077	\$18,718	۶٥ \$1
		i illicipai 3 OIIICE	/ / 10,01	λτο,/10	
61410-2100-350-100		Principal's Office	\$24 E04	くつひ こつい	Ć O
61410-2100-350-100 61410-2210-350-100	VRS	Principal's Office	\$24,504 \$18,336	\$28,529 \$24,181	
61410-2100-350-100		Principal's Office Principal's Office Principal's Office	\$24,504 \$18,336 \$2,501	\$28,529 \$24,181 \$2,912	\$36 \$27 \$3

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



SCHOOL: MAURY RIVER MIDDLE

			12-13	13-14	14-
CATEGORY - LINE	DESCRIPTION	DETAIL	BUDGET	BUDGET	BUD
TECHNOLOGY					
OPERATIONS & MAINTEN			404.50=	4	
64200-1191-950-000	SERVICE SALARIES	Custodian	\$91,685	\$112,914	\$1
64200-2100-950-000	FICA	Custodian	\$7,014	\$8,638	
64200-2210-950-000	VRS	Custodian	\$7,316	\$9,011	
64200-2300-950-000	HOSPITALIZATION	Custodian	\$18,336	\$24,181	\$
64200-2400-950-000	GROUP LIFE INSURANCE	Custodian	\$1,091	\$1,344	
64200-3160-950-000	PURCHASED SERVICES	School Based Facility Expenses	\$6,390	\$6,390	
64200-5110-950-000	ELECTRICAL SERVICES	School Electrical Costs	\$46,200	\$56,200	\$
64200-5120-950-000	HEATING SERVICES	School Heating Costs	\$60,000	\$72,000	\$
64200-5130-950-000	WATER & SEWER SERVICES	School Water & Sewer Costs	\$6,000	\$6,000	
64200-5230-950-000	TELECOMMUNICATIONS	School Phone Costs	\$9,000	\$9,000	
64200-6005-950-000	JANITORIAL SUPPLIES	Custodial Supplies	\$9,000	\$13,000	\$
64400-3320-950-000	REPAIR & MAINTENANCE	School Based Maintenance Expenses	\$17,500	\$21,300	\$
64400-8101-950-000	CAPITAL OUTLAY REPLACEMENT	School Based Replacement Expenses	\$2,000	\$2,000	
FOOD SERVICE					
65100-1155-950-000	FOOD SERVICE MANAGER SALARIES	Food Services	\$18,139	\$19,823	\$
65100-1193-950-000	FOOD SERVICE WORKER SALARIES	Food Services	\$35,717	\$56,684	\$
65100-1520-950-000	SUBSTITUTE WAGES	Food Services	\$1,800	\$2,800	
65100-2100-950-000	FICA	Food Services	\$4,258	\$6,067	
65100-2210-950-000	VRS	Food Services	\$4,965	\$6,835	
65100-2300-950-000	HOSPITALIZATION	Food Services	\$18,336	\$29,017	\$
65100-2400-950-000	GROUP LIFE INSURANCE	Food Services	\$641	\$910	
65100-3320-950-000	REPAIR & MAINTENANCE	Food Services	\$1,800	\$1,800	
65100-6001-950-000	OFFICE MATERIALS & SUPPLIES	Food Services	\$350	\$350	
65100-6002-950-000	FOOD SUPPLIES	Food Services	\$67,718	\$129,487	\$1
65100-6005-950-000	JANITORIAL SUPPLIES	Custodial Supplies	\$1,700	\$2,700	
65100-6014-950-000	SMALLWARES	Food Services	\$800	\$1,300	
65100-8101-950-000	CAPITAL OUTLAY REPLACEMENT	Food Services	\$1,000	\$1,000	
			12-13	13-14	14-:
			BUDGET	BUDGET	BUD
		INSTRUCTION	\$2,443,343	\$3,742,674	\$3,
		TECHNOLOGY	\$2,443,545 \$0	\$5,742,674 \$0	اردد
		OPERATIONS & MAINTENANCE	\$281,532	\$341,977	\$:
		FOOD SERVICE	\$157,224	\$258,773	\$2



SCHOOL: ROCKBRIDGE COUNTY HIGH

CATEGORY - LINE	DESCRIPTION	DETAIL	12-13 BUDGET	13-14 BUDGET	14-15 BUDGE
CATEGORY - LINE	DESCRIF HOW	DETAIL	BODGET	DODGET	BUDGE
INSTRUCTION					
61000-2100-390-100	FICA	Regular	\$211,777	\$216,303	\$21
61000-2100-390-200	FICA	Special Ed	\$38,358	\$39,094	\$4
61000-2100-390-300	FICA	Vocational	\$52,526	\$57,560	\$5
61000-2100-390-400	FICA	Gifted & Talented	\$1,339	\$765	
61000-2100-390-500	FICA	Other	\$17,304	\$17,424	\$1
61000-2100-390-600	FICA	Summer	\$2,372	\$2,372	\$
61000-2210-390-100	VRS	Regular	\$332,265	\$339,348	\$41
61000-2210-390-200	VRS	Special Ed	\$58,465	\$59,587	\$7
61000-2210-390-300	VRS	Vocational	\$80,059	\$87,732	\$10
61000-2300-390-100	HOSPITALIZATION	Regular	\$247,536	\$270,823	\$30
61000-2300-390-200	HOSPITALIZATION	Special Ed	\$45,840	\$48,361	\$6
61000-2300-390-300	HOSPITALIZATION	Vocational	\$41,256	\$48,361	\$5
61000-2400-390-100	GROUP LIFE INSURANCE	Regular	\$32,943	\$33,647	\$3
61000-2400-390-200	GROUP LIFE INSURANCE	Special Ed	\$5,967	\$6,081	\$
61000-2400-390-300	GROUP LIFE INSURANCE	Vocational	\$8,171	\$8,954	\$
61000-2500-390-100	HEALTH CARE CREDIT	Regular	\$30,728	\$31,385	\$3
61000-2500-390-200	HEALTH CARE CREDIT	Special Ed	\$5,566	\$5,673	\$
61000-2500-390-300	HEALTH CARE CREDIT	Vocational	\$7,621	\$8,352	\$
61100-1121-390-100	INSTRUCTIONAL SALARIES	Regular	\$2,688,859	\$2,744,901	\$2,72
61100-1121-390-200	INSTRUCTIONAL SALARIES	Special Ed	\$364,638	\$371,700	\$37
61100-1121-390-300	INSTRUCTIONAL SALARIES	Vocational	\$676,018	\$741,821	\$74
61100-1121-390-500	INSTRUCTIONAL SALARIES	Other (ESL)	\$81,292	\$82,871	\$8
61100-1121-390-600	INSTRUCTIONAL SALARIES	Summer	\$31,000	\$31,000	\$3
61100-1151-390-100	TEACHER ASSISTANT SALARIES	Regular	\$35,557	\$38,677	\$3
61100-1151-390-200	TEACHER ASSISTANT SALARIES	Special Ed	\$128,191	\$130,755	\$14
61100-1520-390-100	SUBSTITUTE WAGES	Regular	\$43,906	\$43,906	, \$4
61100-1520-390-200	SUBSTITUTE WAGES	Special Ed	\$6,056	\$6,056	, \$
61100-1520-390-300	SUBSTITUTE WAGES	Vocational	\$10,598	\$10,598	\$1
61100-1620-390-500	ED STIPEND SUPPLEMENT	Extra-Curricular Stipends	\$14,719	\$14,719	\$1
61100-1624-390-200	SUPPLEMENTAL WAGES	Special Ed	\$2,527	\$2,527	\$
61100-1624-390-400	SUPPLEMENTAL WAGES	Gifted & Talented	\$17,500	\$10,000	\$1
61100-1624-390-500	SUPPLEMENTAL WAGES	Other	\$130,179	\$130,179	\$13
61100-3160-390-500	PURCHASED SERVICES	Athletics - Events Support	\$30,000	\$30,000	\$3
61100-3161-390-500	PURCHASED SERVICES	Athletics Trainer	\$45,000	\$45,000	\$4
61100-5510-390-100	MILEAGE	Regular	\$2,000	\$2,000	\$
61100-5540-390-100	IN-SERVICE	Professional Development	\$6,000	\$6,000	\$
61100-5800-390-100	MISCELLANEOUS	Regular	\$5,000	\$5,000	\$
61100-6001-390-100	OFFICE MATERIALS & SUPPLIES	Instructional Materials	\$12,000	\$12,000	\$1
61100-6012-390-100	TEXTBOOKS & WORKBOOKS	Regular	\$1,000	\$1,000	\$
61100-6013-390-100	MATERIALS & SUPPLIES	Regular	\$37,000	\$37,000	\$3
61100-6013-390-300	MATERIALS & SUPPLIES	Vocational	\$22,300	\$24,300	\$3 \$2
61100-6013-390-400	MATERIALS & SUPPLIES	Gifted & Talented	\$2,000	\$2,000	۶ <u>.</u> \$
61100-6003-390-500	MAINTENANCE SUPPLIES	Athletics-Field Maintenance	\$9,000	\$9,000	\$
61100-6013-390-500	MATERIALS & SUPPLIES	Athletics Athletics	\$20,000	\$11,000	ر \$1
61200-3160-390-000	PURCHASED SERVICES	School Resource Officer	\$49,000	\$11,000	ŲΙ
61210-1123-390-100	GUIDANCE SALARIES	Guidance	\$185,395	\$188,911	\$22
61210-1123-390-100	GUIDANCE SALARIES GUIDANCE CLERICAL SALARIES	Guidance	\$54,906	\$52,482	\$22 \$5
61210-2100-390-100	FICA	Guidance	\$18,383	\$52,482 \$18,467	۶၁ \$2
61210-2100-390-100	VRS	Guidance	\$18,383	\$18,467 \$28,147	\$2 \$3
61210-2210-390-100	HOSPITALIZATION	Guidance	\$28,019 \$27,504	\$28,147 \$29,017	\$3 \$3
61210-2400-390-100	GROUP LIFE INSURANCE	Guidance	\$27,504 \$2,860	\$29,017	
61210-2400-390-100	HEALTH CARE CREDIT	Guidance			\$
			\$2,667 \$12,000	\$2,679 \$12,000	\$ \$1
61210-6013-390-100	MATERIALS & SUPPLIES	Instructional Materials	\$12,000	\$12,000	
61322-1122-390-100	LIBRARIAN SALARIES	Librarian	\$103,623	\$105,603	\$10
61322-2100-390-100	FICA	Librarian	\$7,927	\$8,079	\$
61322-2210-390-100	VRS	Librarian	\$12,082	\$12,313	\$1
61322-2300-390-100	HOSPITALIZATION	Librarian	\$9,168	\$9,672	\$1
C4222 2402 222 47=	GROUP LIFE INSURANCE	Librarian	\$1,233	\$1,257	\$
61322-2400-390-100		1.1	4	A	_
61322-2500-390-100	HEALTH CARE CREDIT	Librarian	\$1,150	\$1,172	
		Librarian Instructional Materials Principal's Office	\$1,150 \$20,000 \$87,694	\$1,172 \$20,000 \$89,404	\$: \$2: \$9:



SCHOOL: ROCKBRIDGE COUNTY HIGH

			12-13	13-14	14-15
CATEGORY - LINE	DESCRIPTION	DETAIL	BUDGET	BUDGET	BUDGE
61410-1153-390-100	CLERICAL SALARIES	Principal's Office	\$106,149	\$108,272	\$110
61410-2100-390-100	FICA	Principal's Office	\$32,130	\$32,835	\$33
61410-2210-390-100	VRS	Principal's Office	\$48,972	\$50,046	\$63
61410-2300-390-100	HOSPITALIZATION	Principal's Office	\$27,504	\$29,017	\$33
61410-2400-390-100	GROUP LIFE INSURANCE	Principal's Office	\$4,998	\$29,017	\$55 \$5
61410-2500-390-100	HEALTH CARE CREDIT	Principal's Office	\$4,662	\$3,108 \$4,764	\$5
01410-2300-330-100	HEALTH CARE CREDIT	Timelpar's Office	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
TECHNOLOGY					
68100-6030-390-100	TECHNOLOGY MATERIALS	Technology Materials	\$4,700	\$2,700	\$2
OPERATIONS & MAINTEN	JANCE				
64200-2210-990-000	SERVICE SALARIES	Custodian	\$180,290	\$206,306	\$209
64200-2300-990-000	FICA	Custodian	\$13,792	\$15,782	\$16
64200-2400-990-000	VRS	Custodian	\$14,387	\$16,463	\$16
64200-3160-990-000	HOSPITALIZATION	Custodian	\$27,504	\$33,853	\$38
64200-5110-990-000	GROUP LIFE INSURANCE	Custodian	\$2,145	\$2,455	\$2
64200-5120-990-000	PURCHASED SERVICES	School Based Facility Expenses	\$24,200	\$24,200	\$24
64200-5130-990-000	ELECTRICAL SERVICES	School Electrical Costs	\$222,600	\$222,600	\$222
64200-5230-990-000	HEATING SERVICES	School Heating Costs	\$72,000	\$72,000	\$72
64200-6005-990-000	WATER & SEWER SERVICES	School Water & Sewer Costs	\$29,000	\$29,000	\$29
64300-1191-990-000	TELECOMMUNICATIONS	School Phone Costs	\$15,000	\$15,000	\$15
64300-2100-990-000	JANITORIAL SUPPLIES	Custodial Supplies	\$45,000	\$45,000	\$45
64300-2210-990-000	SALARIES -GROUNDS	Groundskeeper	\$31,040	\$31,553	\$27
64300-2300-990-000	FICA	Groundskeeper	\$2,375	\$2,414	\$27
64300-2400-990-000	VRS	Groundskeeper	\$2,373	\$2,414	\$2
64300-6003-990-000	HOSPITALIZATION	Groundskeeper	\$2,477	\$2,518 \$0	\$5 \$5
64400-3320-990-000	GROUP LIFE INSURANCE	Groundskeeper	\$369	\$375	ر ب
65100-1155-990-000	REPAIR & MAINTENANCE	School Based Maintenance Expenses	\$41,000	\$41,000	\$41
65100-1193-990-000	CAPITAL OUTLAY REPLACEMENT	School Based Replacement Expenses	\$3,000	\$3,000	\$41 \$3
03100-1193-990-000	CAFTIAL OUTLAT REFLACEMENT	School based Replacement Expenses	73,000	33,000	
FOOD SERVICE					
65100-1155-990-000	FOOD SERVICE MANAGER SALARIES	Food Services	\$24,174	\$24,657	\$25
65100-1193-990-000	FOOD SERVICE WORKER SALARIES	Food Services	\$88,943	\$82,008	\$78
65100-1520-990-000	SUBSTITUTE WAGES	Food Services	\$8,000	\$8,500	\$8
65100-2100-990-000	FICA	Food Services	\$9,265	\$8,810	\$8
65100-2210-990-000	VRS	Food Services	\$9,916	\$9,419	\$9
65100-2300-990-000	HOSPITALIZATION	Food Services	\$22,920	\$24,181	\$38
65100-2400-990-000	GROUP LIFE INSURANCE	Food Services	\$1,346	\$1,269	\$1
65100-3320-990-000	REPAIR & MAINTENANCE	Food Services	\$5,200	\$6,800	\$6
65100-6001-990-000	OFFICE MATERIALS & SUPPLIES	Food Services	\$400	\$400	
65100-6002-990-000	FOOD SUPPLIES	Food Services	\$162,503	\$162,503	\$162
65100-6005-990-000	JANITORIAL SUPPLIES	Custodial Supplies	\$3,100	\$3,100	\$3
65100-6014-990-000	SMALLWARES	Food Services	\$1,400	\$1,400	\$1
65100-8101-990-000	CAPITAL OUTLAY REPLACEMENT	Food Services	\$3,000	\$4,000	\$5
			12 12	12 14	1/15
			12-13 BUDGET	13-14 BUDGET	14-15 BUDGE
		INSTRUCTION	\$6,716,614	\$6,869,483	\$7,14
		TECHNOLOGY	\$4,700	\$2,700	\$:
		OPERATIONS & MAINTENANCE	\$726,179	\$763,520	\$773
		OF LIVATIONS & IVIAINT LIVANCE	3/20,1/3	7/03,320	

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



DIVISION SUPPORT: INSTRUCTION

CATECORY LINE	DESCRIPTION	DETAIL	12-13	13-14	14-15
CATEGORY - LINE	DESCRIPTION	DETAIL	BUDGET	BUDGET	BUDGE
INSTRUCTION					
61100-1830-910-000	ERIP BENEFIT PROGRAM	Retirees	\$275,000	\$275,000	\$300
61100-1831-910-000	RETIREES UNUSED SICK LEAVE	Retirees	\$20,000	\$20,000	\$20
61000-2100-910-000	FICA	Retirees	\$22,568	\$22,568	\$24
61000-2100-910-100	FICA	Regular	\$1,792	\$1,828	
61000-2100-910-200	FICA	Special Ed	\$7,942	\$4,768	\$
61000-2100-910-600	FICA	Summer	\$421	\$421	\$
61000-2300-910-000	HOSPITALIZATION	Undistributed (Retirees)	\$100,848	\$106,395	\$12
61000-2300-910-200	HOSPITALIZATION	Regular	\$4,584	\$4,836	712
61000-2300-910-200	HOSPITALIZATION	Special Ed	\$4,584	\$4,836	\$
		•			
61000-2700-910-000	WORKER'S COMPENSATION	Regular	\$39,787	\$39,787	\$3
61100-1121-910-200	INSTRUCTIONAL SALARIES	Special Ed	\$102,214	\$52,733	\$5
61100-1121-910-600	INSTRUCTIONAL SALARIES	Summer	\$5,500	\$5,500	\$5
61100-1151-910-100	TEACHER ASSISTANT SALARIES	Regular	\$23,431	\$23,899	
61100-1620-910-200	INSTRUCTIONAL SALARIES	Special Ed	\$1,600	\$9,600	\$1
61100-3160-910-100	PURCHASED SERVICES	Regular - Seven Challenges	\$20,000	\$29,000	\$2
61100-3810-910-200	TUITION PAID, OTHER DIVISIONS	SPED Tuition Funds	\$15,000	\$7,000	\$1
61100-5510-910-100	MILEAGE	Regular	\$7,500	\$7,500	\$
61100-5510-910-200	MILEAGE	Special Ed	\$7,500	\$7,500	\$
61100-5510-910-300	MILEAGE	Vocational	\$4,492	\$4,492	\$
61100-5540-910-100	IN-SERVICE	Undistributed (Tuition)	\$41,885	\$41,541	\$4
		· · ·			
61100-5540-910-200	IN-SERVICE	Special Ed	\$1,500	\$1,500	\$
61100-5540-910-300	IN-SERVICE	Vocational	\$700	\$700	
61100-5540-910-400	IN-SERVICE	Instruction	\$1,350	\$1,350	\$
61100-5545-910-300	IN-SERVICE	Student Competition	\$4,000	\$4,000	\$
61100-5800-910-200	MISCELLANEOUS	Special Ed	\$15,000	\$15,000	\$1
61100-5800-910-300	MISCELLANEOUS	Vocational	\$2,600	\$2,600	\$
61100-6012-910-000	PURCHASE OF TEXTBOOKS	Textbook Purchase/Replacement	\$127,000	\$127,000	\$28
61100-6013-910-100	MATERIALS & SUPPLIES	Testing	\$7,900	\$7,900	\$
61100-6013-910-200	MATERIALS & SUPPLIES	Special Ed	\$4,000	\$4,000	\$
61100-6013-910-300	MATERIALS & SUPPLIES	Vocational	\$0	\$0	\$4
61100-6013-910-400	MATERIALS & SUPPLIES	Instruction	\$450	\$450	γ.
61100-6013-910-600	MATERIALS & SUPPLIES	Summer	\$1,500	\$1,500	\$
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61100-8101-910-300	CAPITAL OUTLAY REPLACEMENT	Vocational	\$32,000	\$32,000	
61100-8201-910-000	CAPITAL OUTLAY ADDITIONS	Instructional Equipment	\$111,520	\$58,111	\$5
61220-1130-910-100	GRANT CO-ORDINATOR SALARY	Grant	\$7,500	\$7,500	\$
61220-2100-910-100	FICA	Grant	\$574	\$574	
61220-2210-910-100	VRS	Grant	\$875	\$875	\$
61220-2400-910-100	GROUP LIFE INSURANCE	Grant	\$89	\$89	
61220-2500-910-100	HEALTH CARE CREDIT	Grant	\$83	\$83	
61230-1321-910-000	HOMEBOUND WAGES	Homebound	\$40,000	\$40,000	\$4
61230-2100-910-000	FICA	Homebound	\$3,060	\$3,060	\$
61310-1114-910-200	DIRECTOR SALARY	Special Ed	\$89,888	\$91,686	\$9
61310-1114-910-300	DIRECTOR SALARY DIRECTOR SALARY	Vocational	\$69,686 \$40,219		۶۶
				\$0 \$27.620	ća
61310-1153-910-200	CLERICAL SALARIES	Special Ed	\$36,882	\$37,620	\$3
61310-2100-910-200	FICA	Special Ed	\$9,698	\$9,892	\$1
61310-2100-910-300	FICA	Vocational	\$3,077	\$0	
61310-2210-910-200	VRS	Special Ed	\$14,781	\$15,077	\$2
61310-2210-910-300	VRS	Vocational	\$4,689	\$0	
61310-2300-910-200	HOSPITALIZATION	Special Ed	\$4,584	\$4,836	\$
61310-2300-910-300	HOSPITALIZATION	Vocational	\$4,584	\$0	
61310-2400-910-200	GROUP LIFE INSURANCE	Special Ed	\$1,509	\$1,539	\$
61310-2400-910-300	GROUP LIFE INSURANCE	Vocational	\$479	\$0	*
61310-2500-910-200	HEALTH CARE CREDIT	Special Ed	\$1,407	\$1,435	\$
				\$1,455 \$0	Ş
61310-2500-910-300	HEALTH CARE CREDIT	Vocational	\$446		60
61312-1114-910-000	DIRECTOR SALARY	Curriculum	\$84,477	\$86,124	\$8
61312-1130-910-000	INSTRUCTIONAL SALARIES	Instruction & Technology	\$57,380	\$116,938	\$11
61312-1321-910-000	CURRICULUM DEVELOPMENT	Curriculum	\$6,500	\$6,500	\$
61312-1624-910-000	SUPPLEMENTAL WAGES	Curriculum	\$76,246	\$76,246	\$7
61312-2100-910-000	FICA	Curriculum	\$17,182	\$21,864	\$2
61312-2210-910-000	VRS	Curriculum	\$26,189	\$33,325	\$4
01312-2210-910-000					
61312-2300-910-000	HOSPITALIZATION	Curriculum	\$9,168	\$14,508	\$13

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



DIVISION SUPPORT: INSTRUCTION

			12-13	13-14	14-15
ATEGORY - LINE	DESCRIPTION	DETAIL	BUDGET	BUDGET	BUDG
61312-2500-910-000	HEALTH CARE CREDIT	Curriculum	\$2,493	\$3,172	\$
61312-5540-910-000	IN-SERVICE	Instruction	\$9,500	\$9,500	\$!
61312-5800-910-000	SCHOOL IMPROVEMENT MISC	School Improvement	\$3,000	\$3,000	\$
61312-6013-910-000	MATERIALS & SUPPLIES	School Improvement	\$5,200	\$5,200	\$!
01312-0013-910-000	WATERIALS & SOFFEILS	3chool improvement	33,200	33,200	
NSTRUCTION - AUXILIAR	Y SERVICES				
61000-2100-900-100	FICA	Regular	\$0	\$0	\$8
61000-2100-900-200	FICA	SPED Pre-School	\$4,811	\$4,902	\$4
61000-2100-900-800	FICA	Pre-School	\$10,819	\$11,031	\$1:
61000-2210-900-100	VRS	Regular	\$0	\$0	\$12
61000-2210-900-200	VRS	SPED Pre-School	\$561	\$572	
61000-2210-900-800	VRS	Pre-School	\$1,261	\$1,286	\$3
61000-2300-900-100	HOSPITALIZATION	Regular	\$0	\$0	\$38
61000-2300-900-200	HOSPITALIZATION	SPED Pre-School	\$4,584	\$4,836	\$5
61000-2300-900-800	HOSPITALIZATION	Pre-School	\$22,920	\$24,181	\$33
61000-2400-900-100	GROUP LIFE INSURANCE	Regular	\$0	\$0	\$3
61000-2400-900-200	GROUP LIFE INSURANCE	SPED Pre-School	\$748	\$762	
61000-2400-900-800	GROUP LIFE INSURANCE	Pre-School	\$1,683	\$1,716	\$2
61000-2500-900-100	HEALTH CARE CREDIT	Regular	\$0	\$0	\$3
61000-2500-900-200	HEALTH CARE CREDIT	SPED Pre-School	\$698	\$711	
61000-2500-900-800	HEALTH CARE CREDIT	Pre-School	\$1,570	\$1,601	\$3
61100-1121-900-100	INSTRUCTIONAL SALARIES	Regular	\$0	\$0	\$87
61100-1121-900-200	INSTRUCTIONAL SALARIES	SPED Pre-School	\$62,885	\$64,074	\$64
61100-1121-900-800	INSTRUCTIONAL SALARIES	Pre-School	\$98,894	\$100,826	\$113
61100-1151-900-100	TEACHER ASSISTANT SALARIES	Regular	\$0	\$0	\$24
61100-1151-900-800	TEACHER ASSISTANT SALARIES	Pre-School	\$42,526	\$43,377	\$44
61100-5510-900-800	MILEAGE	Instruction	\$1,247	\$1,247	\$3
61100-5540-900-800	PROFESSIONAL DEVELOPMENT	Instruction	\$750	\$750	
61100-5800-900-800	MISCELLANEOUS	Instruction	\$6,500	\$6,500	\$6
61100-6013-900-100	MATERIALS & SUPPLIES	Instructional Materials-HS	\$20,000	\$20,000	\$20
61100-6013-900-800	MATERIALS & SUPPLIES	Instruction	\$2,000	\$2,000	\$2
61200-1121-900-200	INSTRUCTIONAL SALARIES	Special Ed	\$50,298	\$51,251	\$53
61200-2100-900-200	FICA	FICA	\$3,848	\$3,921	\$3
61200-2210-900-200	VRS	VRS	\$5,865	\$5,976	\$7
61200-2300-900-200	HOSPITALIZATION	Hospitalization	\$4,584	\$4,836	\$5
61200-2400-900-200	GROUP LIFE INSURANCE	Group Life Insurance	\$599	\$610	
61200-2500-900-200	HEALTH CARE CREDIT	Health Care Credit	\$558	\$569	
61210-3160-900-000	PURCHASED SERVICES	Exams, Govnr's School, Model UN	\$24,000	\$24,000	\$24
ICTRICATION: ALTECTIC	TIVE EDUCATION				
ISTRUCTION - ALTERNA		Alt Ed	ć1 101	ć1 410 00	
61000-2100-312-500	FICA	Alt Ed	\$1,181	\$1,410.00	
61000-2210-312-500	VRS	Alt Ed	\$1,800	\$2,149	
61000-2300-312-500	HOSPITALIZATION	Alt Ed	\$0 \$104	\$4,836	
61000-2400-312-500	GROUP LIFE INSURANCE	Alt Ed	\$184	\$219	
61000-2500-312-500	HEALTH CARE CREDIT	Alt Ed	\$171	\$205	
61100-1154-312-500	INSTRUCTIONAL SALARIES	Alt Ed	\$15,440	\$18,431	.
61100-3160-312-500	PURCHASED SERVICES	Alt Ed	\$10,000	\$10,000	\$10
61100-5800-312-500	MISCELLANEOUS	Alt Ed - Online Courseware	\$31,057	\$31,057	\$40
			12-13	13-14	14-15
			BUDGET	BUDGET	BUDGE
		INSTRUCTION	\$2,014,642	\$1,969,202	\$2,43



DIVISION SUPPORT: ADMINISTRATION & HEALTH

CATEGORY - LINE	DESCRIPTION	DETAIL	12-13 BUDGET	13-14 BUDGET	14 BU
I I I I I I I I I I I I I I I I I I I			DODGET	555621	50
ADMINISTRATION					
62000-1930-910-000	GRANDFATHERED FRINGE	Grandfathered Fringe	\$3,920	\$3,920	
62000-2100-910-000	FICA	Grandfathered Fringe	\$300	\$300	
62110-1111-910-000	BOARD COMPENSATION	Board	\$12,000	\$12,000	
62110-2100-910-000	FICA	Board	\$918	\$918	
62110-5510-910-000	BOARD TRAVEL	Board	\$9,000	\$9,000	
62110-5800-910-000	MISCELLANEOUS	Board	\$6,300	\$6,300	
62112-1153-910-000	CLERICAL SALARIES	Board	\$4,481	\$4,561	
62112-2100-910-000	FICA	Board	\$343	\$349	
62121-1112-910-000	SUPERINTENDENT SALARY	Supt Office	\$123,415	\$125,883	\$
62121-1113-910-000	ASSISTANT SUPERINTENDENT SALARY	•	\$98,260	\$100,177	· ·
62121-1153-910-000	CLERICAL SALARIES	Supt Office	\$69,360	\$65,817	
62121-2100-910-000	FICA	Supt Office	\$22,264	\$22,329	
62121-2210-910-000	VRS	Supt Office	\$33,935	\$34,033	
		•		\$34,033 \$19,344	
62121-2300-910-000	HOSPITALIZATION	Supt Office	\$22,920		
62121-2400-910-000	GROUP LIFE INSURANCE	Supt Office	\$3,463	\$3,473	
62121-2500-910-000	HEALTH CARE CREDIT	Supt Office	\$3,230	\$3,240	
62121-2600-910-000	UNEMPLOYMENT INSURANCE	Supt Office	\$9,000	\$9,000	
62121-2700-910-000	WORKER'S COMPENSATION	Supt Office	\$3,107	\$3,107	
62121-3160-910-000	PURCHASED SERVICES	Supt Office	\$29,000	\$29,000	
62121-3320-910-000	CONTRACTED MAINTENANCE	Supt Office	\$18,000	\$18,000	
62121-5210-910-000	POSTAL SERVICES	Supt Office	\$7,000	\$7,000	
62121-5230-910-000	TELECOMMUNICATIONS	Supt Office	\$20,000	\$20,000	
62121-5300-910-000	INSURANCE	Supt Office	\$24,237	\$24,237	
62121-5309-910-000	CONTINGENT LIABILITIES	Supt Office	\$50,000	\$50,000	
62121-5510-910-000	TRAVEL	Supt Office	\$2,600	\$2,600	
62121-5800-910-000	MISCELLANEOUS	Supt Office	\$15,000	\$15,000	
62121-6001-910-000	OFFICE MATERIALS & SUPPLIES	Supt Office	\$10,000	\$10,000	
62140-1153-910-000	PERSONNEL SPECIALIST SALARY	Personnel	\$34,504	\$35,194	
62140-2100-910-000	FICA	Personnel	\$2,640	\$2,692	
62140-2210-910-000	VRS	Personnel	\$4,023	\$4,104	
62140-2400-910-000	GROUP LIFE INSURANCE	Personnel	\$411	\$419	
			\$383	\$391	
62140-2500-910-000	HEALTH CARE CREDIT	Personnel	·	•	
62140-3160-910-000	PURCHASED SERVICES	Personnel	\$9,720	\$9,720	
62140-5800-910-000	MISCELLANEOUS	Personnel	\$20,000	\$20,000	
62121-1624-910-000	VEHICLE SERVICES	Supt Office	\$9,000	\$9,000	
62160-1114-910-000	DIRECTOR SALARY	Finance	\$84,777	\$86,424	
62160-2100-910-000	FICA	Finance	\$12,248	\$12,489	
62160-2210-910-000	VRS	Finance	\$18,668	\$19,035	
62160-2300-910-000	HOSPITALIZATION	Finance	\$9,168	\$9,672	
62160-2400-910-000	GROUP LIFE INSURANCE	Finance	\$1,905	\$1,943	
62160-2500-910-000	HEALTH CARE CREDIT	Finance	\$1,777	\$1,812	
62160-3160-910-000	PURCHASED SERVICES	Finance	\$35,000	\$35,000	
62160-5510-910-000	MILEAGE	Finance	\$500	\$500	
62160-5540-910-000	IN-SERVICE	Finance	\$3,000	\$3,000	
62160-6013-910-000	MATERIALS & SUPPLIES	Finance	\$500	\$500	
62163-1153-910-000	ACCOUNTING SPECIALIST SALARY	Finance	\$34,504	\$35,194	
62164-1153-910-000	PAYROLL SPECIALIST SALARY	Finance	\$40,818	\$41,634	
62220-1131-910-000	SCHOOL NURSE SALARIES	Health	\$136,722	\$163,615	\$
62220-2100-910-000	FICA	Health	\$10,459	\$12,517	Y
62220-2210-910-000	VRS	Health	\$15,942	\$12,517	
		Health			
62220-2300-910-000	HOSPITALIZATION		\$13,752	\$14,508	
62220-2400-910-000	GROUP LIFE INSURANCE	Health	\$1,627	\$1,947	
62220-2500-910-000	HEALTH CARE CREDIT	Health	\$1,518	\$1,816	
62220-5510-910-000	MILEAGE	Health	\$5,000	\$5,000	
62220-5540-910-000	IN-SERVICE	Health	\$1,000	\$1,000	
62220-6013-910-000	MATERIALS & SUPPLIES	Health	\$4,000	\$4,000	
62225-3160-910-200	HEALTH - PURCHASED SERVICES	Health	\$32,000	\$32,000	
62225-6013-910-200	HEALTH - MATERIALS & SUPPLIES	Health	\$5,500	\$5,500	
62230-1132-910-000	PSYCHOLOGIST SALARIES	Psychologist	\$123,179	\$103,872	\$
62230-2100-910-000	FICA	Psychologist	\$9,423	\$7,946	
	VRS	Psychologist	\$14,363	\$12,111	
62230-2210-910-000	V 1/.5				

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



DIVISION SUPPORT: ADMINISTRATION & HEALTH

				12-13	13-14	14-15
CATEGORY - LINE	DESCRIPTION	DETAIL		BUDGET	BUDGET	BUDGET
62230-2400-910- 62230-2500-910-		Psychologist Psychologist		\$1,466 \$1,367	\$1,236 \$1,153	\$1,733 \$1,549
				12-13	13-14	14-15
				BUDGET	BUDGET	BUDGET
			ADMINISTRATION	\$1,312,085	\$1,325,281	\$1,364,768



DIVISION SUPPORT: PUPIL TRANSPORTATION

			12-13	13-14	14-1
CATEGORY - LINE	DESCRIPTION	DETAIL	BUDGET	BUDGET	BUDG
MANAGEMENT & DIRECT	TION				
63100-1114-915-000	DIRECTOR SALARY	Transportation	\$40,219	\$0	
63100-1153-915-000	CLERICAL SALARIES	Transportation	\$72,290	\$73,736	\$7
63100-2100-915-000	FICA	Transportation	\$8,607	\$5,641	\$
63100-2210-915-000	VRS	Transportation	\$13,119	\$8,598	\$1
63100-2300-915-000	HOSPITALIZATION	Transportation	\$9,168	\$9,672	\$1
63100-2400-915-000	GROUP LIFE INSURANCE	Transportation	\$1,339	\$877	Ψ-
63100-2500-915-000	HEALTH CARE CREDIT	Transportation	\$1,249	\$818	
63100-3160-915-000	PURCHASED SERVICES	Transportation	\$9,000	\$9,000	\$3
63100-5540-915-000	IN-SERVICE	Transportation	\$1,500	\$1,500	\$1
63100-5800-915-000	MISCELLANEOUS	Transportation	\$2,000	\$2,000	\$
63100-6001-915-000	OFFICE MATERIALS & SUPPLIES	Transportation	\$1,180	\$1,180	\$:
03100-0001-313-000	OTTICE WATERIALS & SOTT LIES	Transportation	71,100	71,100	,
VEHICLE OPERATION SER	VICES				
63200-1181-915-000	OPERATIVE SALARIES	Transportation - Bus Drivers	\$585,000	\$585,000	\$610
63200-1381-915-000	PART-TIME OPERATIVE WAGES	Transportation	\$40,000	\$40,000	\$4
63200-1581-915-000	SUBSTITUTE OPERATIVES	Transportation	\$22,500	\$22,500	\$2
63200-1582-915-000	CAR DRIVERS	Transportation	\$80,000	\$80,000	\$8
63200-2100-915-000	FICA	Transportation	\$55,654	\$55,654	\$5
63200-2210-915-000	VRS	Transportation	\$58,055	\$58,055	\$6
63200-2300-915-000	HOSPITALIZATION	Transportation	\$128,352	\$135,411	\$12
63200-2400-915-000	GROUP LIFE INSURANCE	Transportation	\$8,657	\$8,657	\$
63200-2700-915-000	WORKER'S COMPENSATION	Transportation	\$22,695	\$22,695	\$2
63200-2760-915-000	PURCHASED SERVICES	Transportation	\$6,500	\$6,500	\$
63200-3100-915-000	PRIVATE CARRIERS/IN LIEU	Transportation	\$7,000	\$7,000	\$
63200-5230-915-000	TELECOMMUNICATIONS	Transportation	\$1,000	\$1,000	\$
63200-5305-915-000	INSURANCE	Transportation	\$37,085	\$37,085	\$2
63200-6008-915-000	FUELS	Transportation Fuel Line	\$350,000	\$350,000	\$38
03200-0008-913-000	TOLLS	Transportation ruer Line	\$330,000	3330,000	730
MONITORING SERVICES					
63300-1153-915-000	MONITORING SALARIES	Transportation Bus Aide	\$18,000	\$18,000	\$1
63300-2100-915-000	FICA	Transportation	\$1,377	\$1,377	\$
			+-,	+ = , =	
VEHICLE MAINTENANCE	SERVICES				
63400-3840-915-000		Transportation	\$72,500	\$72,500	\$7
63400-6009-915-000	EQUIPMENT REPAIR	Transportation	\$60,000	\$60,000	\$6
63400-8101-915-000	CAPITAL OUTLAY REPLACEMENT	Transportation	\$295,000	\$295,000	\$38
63400-8201-915-000	CAPITAL OUTLAY ADDITIONS	Transportation	\$4,000	\$4,000	
			12-13	13-14	14-1
			BUDGET	BUDGET	BUDG
		PUPIL TRANSPORTATION	\$2,013,046	\$1,973,457	\$2,1



DIVISION SUPPORT: OPERATIONS & MAINTENANCE

CATECODY LINE	DESCRIPTION	DETAIL	12-13	13-14	14-1
CATEGORY - LINE	DESCRIPTION	DETAIL	BUDGET	BUDGET	BUDO
MANAGEMENT & DIRECT	ION				
64100-1114-915-000	DIRECTOR SALARY	Maintenance	\$84,218	\$91,686	\$9
64100-1153-915-000	CLERICAL SALARIES	Maintenance	\$28,220	\$28,784	\$2
64100-2100-915-000	FICA	Maintenance	\$8,602	\$9,216	·
64100-2210-915-000	VRS	Maintenance	\$13,110	\$14,047	\$:
64100-2300-915-000	HOSPITALIZATION	Maintenance	\$9,168	\$9,672	\$1
64100-2400-915-000	GROUP LIFE INSURANCE	Maintenance	\$1,338	\$1,434	Ψ.
64100-2500-915-000	HEALTH CARE CREDIT	Maintenance	\$1,248	\$1,337	3
64100-5540-915-000	IN-SERVICE	Maintenance	\$1,750	\$1,750	
64100-5800-915-000	MISCELLANEOUS	Maintenance	\$5,000	\$5,000	
04100-3600-913-000	WIISCELLANEOUS	Mantenance	\$3,000	\$3,000	
BUILDING SERVICES					
64200-1191-915-000	SERVICE SALARIES	Maintenance	\$207,959	\$212,118	\$25
64200-1381-915-000	PART-TIME OPERATIVE WAGES	Maintenance	\$39,444	\$39,444	\$3
64200-1520-915-000	SUBSTITUTE WAGES	Maintenance	\$10,000	\$10,000	\$3
64200-2100-915-000	FICA	Maintenance	\$19,691	\$20,009	\$2
64200-2210-915-000	VRS	Maintenance	\$20,541	\$20,873	\$2
64200-2300-915-000	HOSPITALIZATION	Maintenance	\$18,336	\$19,344	\$2
64200-2400-915-000	GROUP LIFE INSURANCE	Maintenance	\$3,063	\$3,113	·
64200-2700-915-000	WORKER'S COMPENSATION	Maintenance	\$22,854	\$22,854	\$2
64200-3160-915-000	PURCHASED SERVICES	Maintenance Purchased Services	\$66,000	\$66,000	\$6
64200-5210-915-000	POSTAL SERVICES	Maintenance Mail	\$600	\$600	
64200-5230-915-000	TELECOMMUNICATIONS	Maintenance Phone Costs	\$9,000	\$9,000	
64200-5300-915-000	INSURANCE	Maintenance	\$57,474	\$57,474	\$(
64200-6005-915-000	SUPPLIES/SCHOOL CLASSROOM	School Classroom Supplies	\$1,000	\$1,000	\$:
64200-6007-915-000	BUILDING SUPPLIES	Maintenance	\$143,095	\$143,095	\$14
64200-5110-930-000	ELECTRICAL SERVICES (AUX)	Maintenance Electrical Costs	\$25,000	\$25,000	\$1
64200-5230-930-000	TELECOMMUNICATIONS (AUX)	Maintenance Phone Costs	\$1,000	\$1,000	بر
64200-3160-910-000	PURCHASED SERVICES				
		School Floatrical Costs	\$2,130 \$12,600	\$2,130 \$12,600	\$2
64200-5110-910-000	ELECTRICAL SERVICES	School Electrical Costs			\$4
64200-5120-910-000	HEATING SERVICES	School Heating Costs	\$20,000	\$20,000	\$2
64200-6005-910-000	JANITORIAL SUPPLIES	Custodial Supplies	\$1,000	\$1,000	
64400-3320-910-000	REPAIR & MAINTENANCE	School Based Maintenance Expenses	\$19,584	\$19,584	\$1
EQUIPMENT SERVICES					
64400-3320-915-000	REPAIR & MAINTENANCE	Maintenance	\$2,700	\$2,700	9
64400-5420-915-000	STORAGE UNIT LEASE/RENTAL	Maintenance	\$4,000	\$4,000	
64400-6007-915-000	REPAIR & MAINTENANCE	Maintenance	\$35,000	\$35,000	\$3
64400-8101-915-000	CAPITAL OUTLAY REPLACEMENT	Maintenance	\$49,000	\$49,000	\$4
64400-3320-930-000	REPAIR & MAINTENANCE	Maintenance	\$1,750	\$1,750	·
VEHICLE SERVICES					
64500-3310-915-000	REPAIR & MAINTENANCE	Maintenance	\$29,000	\$29,000	\$2
64500-6008-915-000	FUELS	Maintenance Fuel Line	\$79,000	\$79,000	\$7
64500-8101-915-000	CAPITAL OUTLAY REPLACEMENT	Maintenance	\$36,000	\$36,000	\$3
SECURITY					
64600-5800-915-000	NON-CAPITAL - SECURITY	Not in Use	\$0	\$0	
3-000 3000-313-000	HON CALITAL SECONITI	Not in Osc	ŞŪ	٥ڔ	
			12-13	13-14	14-1
			BUDGET	BUDGET	BUDG
		OPERATIONS & MAINTENANCE	\$1,034,161	\$1,050,300	\$1,2

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



DIVISION SUPPORT: FACILITIES

				12-13	13-14	14-15
CATEGORY - LINE	DESCRIPTION	DETAIL		BUDGET	BUDGET	BUDGET
FACILITIES						
66200-8101-915-000	CAPITAL REPLACEMENT-ROOF	Not in Use		\$0	\$0	\$0
66200-8110-915-000	CAPITAL OUTLAY REPLACEMENT	Facilities		\$20,000	\$20,000	\$20,000
66200-8201-915-000	CAPITAL OUTLAY ADDITIONS	Not in Use		\$0	\$0	\$0
				12-13	13-14	14-15
				BUDGET	BUDGET	BUDGET
			FACILITIES	\$20,000	\$20,000	\$20,000

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



DIVISION SUPPORT: TECHNOLOGY

				12-13	13-14	14-15
EGORY - LINE	DESCRIPTION	DETAIL		BUDGET	BUDGET	BUDGET
CHNOLOGY						
68100-6030-910-000	SCHOOL MATERIALS & SUPPLIES	Technology		\$30,000	\$30,000	\$30,00
68200-1130-910-000	COORDINATOR/ITRT SALARIES	Technology		\$50,000 \$57,472	\$121,494	\$110,7
68200-1154-910-000	TECHNOLOGY SPECIALIST SALARIES	Technology		\$161,479	\$121,494	\$110,7
68200-1134-910-000	FICA	Technology		\$161,479	\$118,450	\$114,8
68200-2100-910-000	VRS	Technology		\$25,530	\$27,977	\$17,2
68200-2300-910-000	HOSPITALIZATION	Technology		\$23,330	\$19,344	\$32,7 \$27,8
68200-2400-910-000	GROUP LIFE INSURANCE	Technology		\$2,606	\$2,855	\$27,8 \$2,9
68200-2500-910-000	HEALTH CARE CREDIT	Technology		\$2,430	\$2,663	\$2,9
68200-2300-910-000 68200-3160-910-000	PURCHASED SERVICES	Technology		\$105,000	\$75,000	\$100,0
68200-3100-910-000	EQUIPMENT REPAIR	Technology		\$4,500	\$4,500	\$100,0
68200-5310-510-000	TELECOMMUNICATIONS	Technology		\$135,000	\$125,000	\$125,0
68200-6035-910-000	TECHNOLOGY MATERIALS	Technology		\$5,000	\$5,000	\$5,0
68200-6040-910-000	TECH-SOFTWARE/ONLINE CONTENT	Technology		\$81,000	\$65,000	\$65,0
68200-6050-910-000	TECHNOLOGY HARDWARE	Technology Hardware		\$101,455	\$160,764	\$160,7
68200-6060-910-000	TECHNOLOGY INFRASTRUCTURE	Technology		\$10,500	\$16,500	\$16,5
68300-1114-910-000	DIRECTOR SALARY	Technology		\$20,275	\$20,275	\$22,0
68300-1154-910-000	TECHNOLOGY SALARIES	Technology		\$90,672	\$143,798	\$155,0
68300-2100-910-000	FICA	Technology		\$8,487	\$12,552	\$13,5
68300-2210-910-000	VRS	Technology		\$12,936	\$19,131	\$25,6
68300-2300-910-000	HOSPITALIZATION	Technology		\$0	\$4,836	\$5,5
68300-2400-910-000	GROUP LIFE INSURANCE	Technology		\$1,320	\$1,952	\$2,3
68300-2500-910-000	HEALTH CARE CREDIT	Technology		\$1,232	\$1,821	\$2,0
68300-5540-910-000	IN-SERVICE	Technology		\$10,100	\$10,100	\$10,1
	-	01		, -, -,	, -, -,	, -/-
				12-13	13-14	14-15
				BUDGET	BUDGET	BUDGET
			TECHNOLOGY	\$906,664	\$1,007,370	\$1,051,9
			TECHNOLOGY			



\$3,320,031

SUMMARY: DEBT SERVICE

ESTIMATE OF LOAN PAYMENTS • FY 2015

ESTIMATE OF EGARTATMENTS - 11 2015						
	Annual	Annual	Total			
Debt Issue	Principal	Interest	Payment			
VPSA Safety and A&E	\$85,000	\$37,868	\$122,868			
VPSA Series 2002B	\$50,000	\$25,833	\$75,833			
VPSA 2003 Subsidy Sale - Central	\$275,038	\$138,962	\$414,000			
VPSA 2003 Consolidated Loan	\$375,000	\$404,955	\$779,955			
VPSA 2005 Spring - Effinger	\$160,000	\$122,368	\$282,368			
VPSA Series 2012		\$689,536	\$689,536			
VPSA QSCB - MRMS	\$395,000	\$318,750	\$713,750			
VPSA Series 2013	\$180,000	\$57,173	\$237,173			
Total Principal and Interest Pmts.	\$1,520,038	\$1,795,443	\$3,315,481			
Paying Agent Fees			\$4,550			

Total Debt Service Payments

SCHEDULE OF PAYMENTS • FY 2015

SCHEDULE OF PAYMENTS • FY 2015									
	Financial								
Debt Issue	Institution	Due Date	Principal	Interest	Total				
VPSA (Safety & A&E)	US Bank	July 15, 2014	\$85,000	\$20,018	\$105,018				
VPSA Series 2002B	US Bank	July 15, 2014	\$50,000	\$13,554	\$63,554				
VPSA Central Loan	US Bank	July 15, 2014	\$275,038	\$72,988	\$348,026				
VPSA Consolidated	US Bank	July 15, 2014	\$375,000	\$207,259	\$582,259				
VPSA 2005A	US Bank	July 15, 2014	\$160,000	\$63,224	\$223,224				
VPSA 2012	US Bank	July 15, 2014		\$344,768	\$344,768				
VPSA QSCB - MRMS	US Bank	December 1, 2014	\$395,000	\$159,375	\$554,375				
VPSA Series 2013	US Bank	July 15, 2014	\$180,000	\$29,959	\$209,959				
VPSA Series 2002B	US Bank	January 15, 2015		\$12,279	\$12,279				
VPSA (Safety & A&E)	US Bank	January 15, 2015		\$17,850	\$17,850				
VPSA Central Loan	US Bank	January 15, 2015		\$65,974	\$65,974				
VPSA Consolidated	US Bank	January 15, 2015		\$197,696	\$197,696				
VPSA 2005A	US Bank	January 15, 2015		\$59,144	\$59,144				
VPSA 2012	US BANK	January 15, 2015		\$344,768	\$344,768				
VPSA 2013	US BANK	January 15, 2015		\$27,214	\$27,214				
VPSA QSCB - MRMS	US Bank	June 1, 2015		\$159,375	\$159,375				
		Sub-Total	\$1,520,038	\$1,795,443	\$3,315,481				
Total Principal and Interest Payments					\$3,315,481				
	Escrow Agent Fee				\$4,550				

Total Debt Service Payments

\$3,320,031

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



SUMMARY: REVENUE SOURCES

ROCKBRIDGE COUNTY PUBLIC SCHOOLS FY 2014-2015 BUDGET SOURCES OF FUNDS

LOCAL GOVERNMENT FUNDS

Rockbridge County provides local funding for regular school expenditures, including the local share of the State Standards of Quality. The FY 2015 budget includes local allocations of \$13,688,834 (including \$210,000 from a special VRS escrow fund) for school operations and \$3,320,031 for school debt service, for a total of \$17,008,865.

Rockbridge County maintains funds in escrow for unbudgeted but necessary school based capital expenditures. The source of this capital escrow is funds previously appropriated to the school division but unexpended at year end and carried over. It is re-appropriated to the schools as needed.

STATE FUNDS

State funding for public education is provided to local school divisions through the Direct Aid to Public Education budget in the Appropriation Act. Funding is appropriated in the following budgetary categories:

- 1. Standards of Quality (SOQ)
- 2. Incentive Programs
- 3. Categorical Programs
- 4. Lottery Proceeds Fund
- 5. Supplemental Education Programs

SOQ Funding. The Virginia Constitution requires the Board of Education to formulate Standards of Quality (SOQ) for public schools, to determine SOQ costs, and to apportion the cost between the state and localities. SOQ mandates programs and the minimum number of instructional and support positions, as well as materials, utilities, etc. necessary to achieve the goals of the programs. SOQ costs are determined by staffing standards for teachers and other instructional positions, salaries and fringe benefit rates, standard and prevailing support costs, and inflation factors, after taking into account federal revenues and sales tax revenues.

Funding for most SOQ accounts is provided on a per pupil basis as determined through average daily membership (ADM) on March 31 of the fiscal year. The SOQ costs are apportioned between the state and the locality based on the locality's Composite Index, as described below. FY 2015 funding for the Standards of Quality is provided through the following accounts: Basic Aid, Special Education,, Career and Technical Education, Prevention, Intervention, and Remediation, Gifted Education, Fringe Benefits for funded instructional positions, Sales Tax,

Version 2.02 - Based on 1.15

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



SUMMARY: REVENUE SOURCES

Textbooks (split funded with Lottery Proceeds Funds) Early Reading Intervention, and SOL Algebra Readiness.

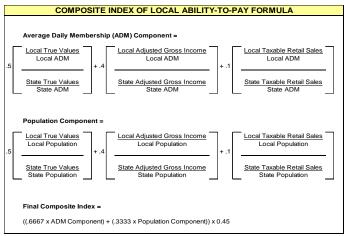
Incentive Programs. Incentive Programs are voluntary programs, but in order to receive state funds, school divisions must agree to meet additional requirements. FY 2015 funding for Incentive Programs is provided through the following accounts: Compensation Supplement, Additional Assistance with Retirement, Inflation& Preschool Costs, and Technology-VPSA.

Categorical Programs. State or federal statutes or regulation mandate much of this funding. Programs are usually targeted to the particular needs of specific student populations. Examples include Adult Education and Literacy, Homebound, and the state match for School Lunch.

Lottery Proceeds Fund. Revenue from thte Lottery Proceeds Fund is designated for 20 programs formerly funded with general funds, and provides funds for four SOQ accounts (Textbooks, ESL, Early Reading Intervention, and SOL Algebra Readiness. Some of the formulas use a poverty adjustment (free lunch eligibility rates) as a proxy for students at-risk. Most programs have a required local match to receive the state funds. Examples include the Virginia Preschool initiative, At-Risk, Early Reading Intervention, and K-3 Class Size Reduction.

COMPOSITE INDEX

The Composite Index is an estimate of a locality's ability to pay its share of the cost of public education, known as the Required Local Effort. The formula for the composite index is established by the General Assembly in the Appropriation Act and is recomputed each biennium. The index for each school division is adjusted to establish across all divisions an overall local share of 45 percent and an overall state share of 55%. The index value represents the local share of costs, with the state share being the inverse of the local share (1- the local composite index). For example the composite index for Rockbridge County for FY 2015 is 0.4739, meaning that the local share of the cost of an SOQ program, the required local effort, is 47.39% and the state share is 52.61%. The following chart shows the formula used to compute each locality's Composite Index.



FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



SUMMARY: REVENUE SOURCES

Standards of Quality Funds

Basic Aid – Basic Aid includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the SOQ in §22.1-253.13:2, Code of Virginia of 51 instructional personnel for each 1000 pupils; plus all other personnel and non-personnel support costs funded through the SOQ. It is computed according to a formula which takes into account a school division's average daily membership (ADM), state determined per pupil cost, state sales tax allocation, and the composite index. The formula and a sample calculation for Basic Aid for FY 2015 follow. The formula for other allocations is displayed with each allocation description.

 $(((PPA \times ADM) - Sales Tax) \times (1 - CI)) = State Share$

Average Daily Membership
 Required SOQ Per Pupil Cost
 Total Required Expenditure
 Less Sales Tax Allocation
 Balance for State and Local Aid
 State Composite Index
 State Basic Aid
 2,530
 \$15,895,990
 \$2,971,960
 \$12,924,030
 \$12,924,030
 \$12,924,030
 \$12,924,030
 \$12,924,030
 \$12,924,030

Sales Tax — A portion of net revenue from the state sales and use tax dedicated to public education is distributed to school divisions in support of SOQ. The distributions are based on each locality's pro-rata share of school age population as based on an estimate by Weldon Cooper Center for Public Service.

((School division's Weldon Cooper Census count/Statewide total school age population) x (Total state 1-1/8% sales tax estimate)) = Local Distribution

Revenue Estimate: \$2,971,960

Vocational Education - State funds are provided in support of CTE courses for students in grades 6-12 and is based on class size maximums established in 8VAC20-120-150.

 $((PPA \times ADM) \times (1 - CI)) = State Share$

FY 2015 per Pupil Allocation: \$132.00. Revenue Estimate: \$175,696.

Gifted and Talented - State funding for gifted and talented educational programs supports one instructional position per 1000 students.

 $((PPA \times ADM) \times (1 - CI)) = State Share$

FY 2015 per Pupil Allocation: \$47. Revenue Estimate: \$62,559.

Special Education - Funding for special education provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education, which is based on, among other things, the number and types of student disabilities.

 $((PPA \times ADM) \times (1 - CI)) = State Share$

FY 2015 Per Pupil Allocation: \$601.00 Revenue Estimate: \$799,951.

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



SUMMARY: REVENUE SOURCES

Remedial Education - State funding provided in support of programs for remedial education based on pupil/teacher ratios and failure rates on SOL tests for all at risk students.

 $((PPA \times ADM) \times (1 - CI)) = State Share$

FY 2015 per pupil Allocation: \$146.00 Revenue Estimate: \$194,331.

Fringe Benefits - In recognition of fringe benefits as a cost of education, the State provides funds to support the costs of retirement and social security contributions for SOQ positions.

 $((PPA \times ADM) \times (1 - CI)) = State Share$

FY 2015 Group Life Per Pupil Allocation: \$20.00 Revenue Estimate: \$26,621.

FY 2015 Retirement Per Pupil Allocation: \$585.00 Revenue Estimate: \$778,654.

FY 2015 Social Security Per Pupil Allocation: \$286.00. Revenue Estimate: \$380,675.

Textbook Payments (Funded in both the SOQ and Lottery Service areas) - The State requires that all public school students receive free textbooks and provides funding to all school divisions in partial support of textbook acquisition.

 $((PPA \times ADM) \times (1 - CI)) = State Share$

FY 2015 Per Pupil SOQ Allocation: \$96.22. Revenue Estimate: \$102,223.

Remedial Summer School - The State provides funds in support of remedial educational programs for at-risk students required to attend remediation classes during the summer.

 $((PPA \times ADM) \times (1 - CI)) = State Share$

FY 2015 per Pupil Allocation: \$483.00. Revenue Estimate: \$0.

State Incentive-Based Funds

Technology – VPSA Funds – The State provides funds to establish a computer-based instructional and testing system to meet the requirements of the SOL Technology Initiative. Each school district receives \$50,000 with an additional \$26,000 allocated for each school,

FY 2015 Revenue Estimate: \$206,000.

State Categorical Funds

Homebound Instruction – State funding reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to children confined to their homes for medical reasons. These funds are based on prior year expenditure data.

FY 2015 Revenue Estimate: \$7,635.

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



SUMMARY: REVENUE SOURCES

Lottery Funded Programs

Textbook Payments (Funded in both the SOQ and Lottery Service areas) - The State requires that all public school students receive free textbooks and provides funding to all school divisions in partial support of textbook acquisition.

 $((PPA \times ADM) \times (1 - CI)) = State Share$ FY 2015 Revenue Estimate: \$25,849.

At-Risk – State funding for programs to serve at risk students is determined by the percentage of free lunch students and is provided as a percentage add-on to Basic Aid to support the additional costs of educating at risk students .

FY 2015 Revenue Estimate: \$168,864.

At-Risk Four-Year Olds (Virginia Pre-School Initiative Program) – State funds support programs for unserved, at-risk four-year old children to include pre-school education, health services, social services, parental involvement, and pupil transportation.

Estimated unserved at-risk four-year-olds $x \le 6,000 \times (1 - CI) = State Share$.

FY 2015 Revenue Estimate: \$97,830.

Early Reading Intervention – This program is designed to reduce the number of students needing remedial reading services. Funds are used to support specially trained staff and volunteer tutors, computer based tutorial programs, pull-out classes, and before and after school classes.

FY 2015 Revenue Estimate: \$55,047.

English as a Second Language - The State provides support to help offset the cost of language instruction to students for whom English is not their primary language. The state standard is 17 positions per 1000 ESL students.

((Seventeen teachers per 1,000 students x average salary and benefits) x (1 - CI) = State Share FY 2015 Revenue Estimate: \$15,750.

ISAEP Funding (Individualized Student Alternative Education Program) – State funds provide support for an alternative education program for students who are at-risk for dropping out of school and who demonstrate an ability to benefit from the program. See §22.1-254D, Code of Virginia.

Funding is based on submitted reimbursement requests, up to the approved allocation for the year.

FY 2015 Revenue Estimate: \$23,576.

FISCAL YEAR 2014-2015 OPERATING PROGRAMS BUDGET



SUMMARY: REVENUE SOURCES

K-3 Primary Class Size Reduction – The State provides funds to local school divisions to support class sizes below the SOQ mandated ratio of 24:1, the ratio to be based on free lunch eligibility, for grades K-3 in schools that have a high free lunch percentage. Only schools with free lunch eligibility percentage of 30% qualify.

((K-3 Fall Membership for eligible schools x eligible PPA) x (1 - CI)) = State Share

FY 2015 Revenue Estimate: \$255,473.

SOL Algebra Readiness - State funds support a program for math intervention for 7th and 8th grade students at risk of failing the Algebra I end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division

FY 2015 Revenue Estimate: \$23,940.

Special Education – Regional Tuition – Funding provides for students with low-incidence disabilities who can be served more appropriately and less expensively in a regional program.

((Approved tuition costs for eligible students) x (1 - CI)) = State Share

FY 2015 Revenue Estimate: \$0.

Career and Technical Education – State funds provide reimbursement for specific vocational expenditures. Funding is based on a pro-rata distribution of a fixed PPA based on prior year expenditures.

FY 2015 Revenue Estimate: \$41,455.

TOTAL FY 2015 REVENUE FROM STATE FUNDS: \$13,214,756

Tuition and Other Local Revenue

Forest Reserve – The federal government compensates the localities for the loss of tax revenue because of national forest land within the locality. These funds go directly to the local school division.

FY 2015 Revenue Estimate: \$35,000.

Tuition – City of Lexington - Under the High School Consolidation Agreement, the City of Lexington pays tuition for City high school students to attend Rockbridge County High School based on the ratio of City students to all students at the high school.

FY 2015 Revenue Estimate: \$1,450,000.