

# Learning First Make it everyone's responsibility!

# SCHOOL DIVISION BUDGET OVERVIEW

Fiscal Year 2015-2016

REVISED AND APPROVED MAY 6, 2015

APPROVED BY
THE ROCKBRIDGE COUNTY SCHOOL BOARD

PDF

# FISCAL YEAR 2015-2016 OPERATING PROGRAMS BUDGET



# Learning First Make it everyone's responsibility!

# **MISSION**

All employees of Rockbridge County Public Schools will seek to create challenging learning environments for all students, which encourage high expectations for success. We will strive to provide developmentally appropriate instruction at all grade levels in grade-level content. We must instruct in ways, which recognize individual differences and provide opportunities for different learning styles. Our schools will promote and provide safe, orderly, caring, and supportive environments. We will encourage and expect our parents, teachers, and community members to be actively involved in our students' learning. Together we will make a difference.

#### **DIVISION GOALS**

- Put learning first. All programs should support student learning.
- Provide safe and secure environments, which promote and nourish student learning.
- Provide balanced instruction in math, English, science, and history, with opportunities for enrichment in the arts and music for all elementary students.
- Ensure students are functional, skilled readers by third grade and continue to progress in gaining content knowledge as they become sophisticated in reading to learn.
- Promote diverse educational opportunities for middle and high school students which prepare them for higher education or skilled workforce entry.
- Develop and maintain long-range plans for on-going improvement for our instructional programs, facilities, and staff.
- Promote open and honest communication with all stakeholders within the entire school community.
- Meet full accreditation requirements from the Virginia Department of Education/Virginia Board of Education at all schools.

Approved December 2014

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# FISCAL YEAR 2015-2016 OPERATING PROGRAMS BUDGET

# SCHOOL BOARD MEMBERS • DIVISION LEADERSHIP



#### ROCKBRIDGE COUNTY SCHOOL BOARD MEMBERS

Laura Hoofnagle

**Buffalo District** 

**Laurie Strong** 

Kerrs Creek District

**David McDaniel** 

Natural Bridge District

**Kevin Brooks** 

South 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/Matthew Crossman

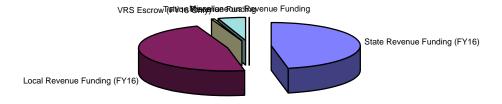
Director of Finance/Supervisor of Finance and School Services

# **SUMMARY: REVENUES & EXPENDITURES PROJECTED FOR FY16**



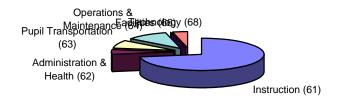
# FY2015-16 Potential Revenue Sources

	REVENUE SOURCE	AMOUNT	PERCENT	ADM
1	State Revenue Funding (FY16)	\$13,314,796	46.9%	2535 *
2	Local Revenue Funding (FY16)	\$13,478,834	47.5%	* State Revenues are
3	VRS Escrow (FY16 Only)	\$176,000	0.6%	based on a projected
4	Tuition Revenue Funding	\$1,400,000	4.9%	Average Daily Membership of 2535
5	Miscellaneous Revenue Funding	\$4,625	0.0%	students.
6	TOTAL REVENUES	\$28,374,255	100.0%	



# FY2015-16 Proposed Expenditures

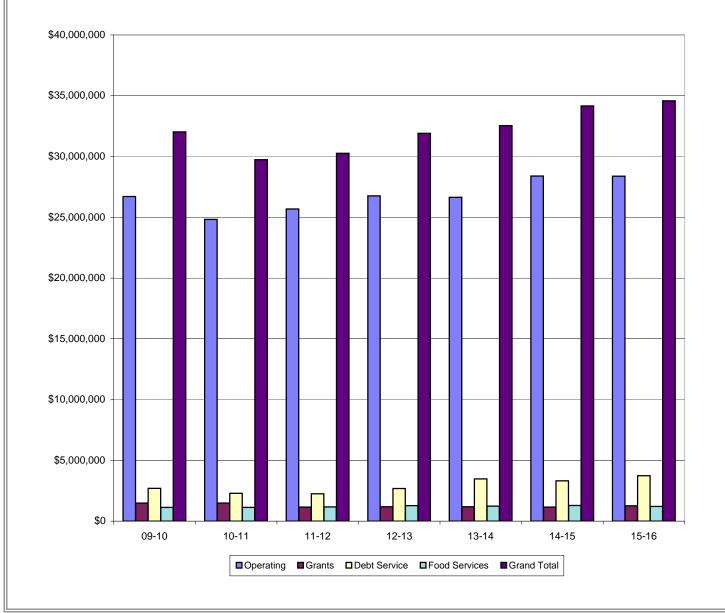
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	EXPENDITURE	AMOUNT	PERCENT
1	Instruction (61)	\$20,581,527	72.5%
2	Administration & Health (62)	\$1,326,508	4.7%
3	Pupil Transportation (63)	\$2,277,932	8.0%
4	Operations & Maintenance (64)	\$3,094,061	10.9%
5	Facilities (66)	\$20,000	0.1%
6	Technology (68)	\$1,074,227	3.8%
7	TOTAL EXPENDITURES	\$28,374,255	100.0%



# **SUMMARY: TOTAL REVENUES HISTORIC COMPARISON**



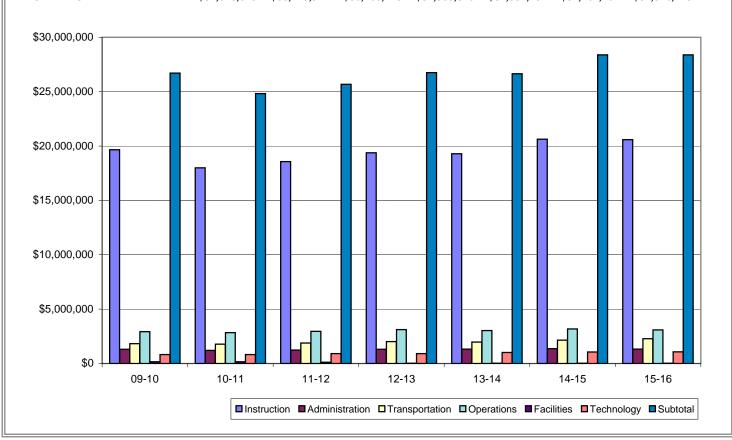
		09-10	10-11	11-12	12-13	13-14	14-15	15-16
	SOURCE	BUDGET						
	Operating Payanus	¢26.707.855	¢24.924.60F	ć2F (70 0F9	¢26.754.411	¢2C C42 121	¢20 200 F00	¢20 274 255
1	Operating Revenue	\$26,707,855	\$24,824,605	\$25,679,958	\$26,754,411	\$26,642,131	\$28,388,590	\$28,374,255
2	Grants (Fed & State)	\$1,493,337	\$1,493,337	\$1,163,337	\$1,189,430	\$1,189,430	\$1,164,645	\$1,257,129
3	TOTAL FUND 50	\$28,201,192	\$26,317,942	\$26,843,295	\$27,943,841	\$27,831,561	\$29,553,235	\$29,631,384
	TOTAL TOND 30	720,201,132	Ψ20,317,342	¥20,043,233	727,343,041	727,031,301	723,333,233	723,031,304
	Daht Camina	¢2.000.244	¢2 200 020	\$2,250,102	¢2.000.152	\$3,470,381	ća 220 024	¢2.720.240
4	Debt Service	\$2,698,341	\$2,286,838	\$2,250,102	\$2,690,152	\$3,470,381	\$3,320,031	\$3,736,246
5	Food Services (Fund 56)	\$1,129,069	\$1,129,069	\$1,167,331	\$1,271,847	\$1,232,340	\$1,287,896	\$1,208,813
6	GRAND TOTAL	\$32,028,602	\$29,733,849	\$30,260,728	\$31,905,840	\$32,534,282	\$34,161,162	\$34,576,443



# **SUMMARY: TOTAL EXPENDITURES HISTORIC COMPARISON**



		09-10	10-11	11-12	12-13	13-14	14-15	15-16
	CATEGORY	BUDGET						
1	Instruction	\$19,654,344	\$17,998,830	\$18,570,682	\$19,370,837	\$19,285,331	\$20,624,888	\$20,581,527
2	Administration & Health	\$1,310,356	\$1,211,005	\$1,237,996	\$1,312,084	\$1,325,281	\$1,364,768	\$1,326,508
3	Pupil Transportation	\$1,819,314	\$1,783,435	\$1,886,765	\$2,013,045	\$1,973,457	\$2,148,722	\$2,277,932
4	Operations & Maintenance	\$2,926,222	\$2,840,738	\$2,963,272	\$3,122,107	\$3,024,165	\$3,170,784	\$3,094,061
5	Facilities	\$167,665	\$167,665	\$115,095	\$20,000	\$20,000	\$20,000	\$20,000
6	Technology	\$829,954	\$822,932	\$906,148	\$916,339	\$1,013,897	\$1,059,428	\$1,074,227
7	SUBTOTAL	\$26,707,855	\$24,824,605	\$25,679,958	\$26,754,411	\$26,642,131	\$28,388,590	\$28,374,255
	Annual \$ Change		-\$1,883,250	\$855,353	\$1,074,453	-\$112,280	\$1,746,459	-\$14,335
	Annual % Change		-7.1%	3.4%	4.2%	-0.4%	6.6%	-0.1%
8	Grants (Fed & State)	\$1,493,337	\$1,493,337	\$1,163,337	\$1,189,430	\$1,189,430	\$1,164,645	\$1,257,129
9	Operations (Fund 50)	\$28,201,192	\$26,317,942	\$26,843,295	\$27,943,841	\$27,831,561	\$29,553,235	\$29,631,384
10	Debt Service	\$2,250,102	\$2,690,152	\$2,250,102	\$2,690,152	\$3,470,381	\$3,320,031	\$3,736,246
11	Food Services (Fund 56)	\$1,167,331	\$1,271,847	\$1,167,331	\$1,271,847	\$1,232,340	\$1,287,896	\$1,208,813
12	GRAND TOTAL	\$31,618,625	\$30,279,941	\$30,260,728	\$31,905,840	\$32,534,282	\$34,161,162	\$34,576,443



#### FISCAL YEAR 2015-2016 OPERATING PROGRAMS BUDGET



# **CATEGORIES BY SITE/SUPPORT**

Proposed for FY 2015-2016 • April 30, 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	\$2,471,939	\$32,839	\$5,215	\$257,022	\$0	\$36,437	\$174,383	\$2,803,452
2	Fairfield ES	\$1,915,013	\$35,372	\$5,215	\$265,392	\$0	\$5,800	\$153,218	\$2,226,791
3	Mountain View ES	\$1,055,329	\$30,802	\$2,677	\$203,680	\$0	\$2,280	\$88,556	\$1,294,768
4	Natural Bridge ES	\$2,104,072	\$37,815	\$5,215	\$253,199	\$0	\$28,692	\$146,373	\$2,428,992
5	Maury River MS	\$3,836,474	\$61,155	\$8,153	\$436,245	\$0	\$68,208	\$244,933	\$4,410,235
6	Rockbridge Co. HS	\$7,052,223	\$26,356	\$68,145	\$787,232	\$0	\$118,908	\$286,023	\$8,052,864
7	Division: Instruction	\$2,146,476	\$0	\$0	\$0	\$0	\$0	\$0	\$2,146,476
8	Division: Administration & Health	\$0	\$1,102,169	\$0	\$0	\$0	\$0	\$0	\$1,102,169
9	Division: Pupil Transportation	\$0	\$0	\$2,183,313	\$0	\$0	\$0	\$0	\$2,183,313
10	Division: Operations & Maintenance	\$0	\$0	\$0	\$891,291	\$0	\$0	\$0	\$891,291
11	Division: Facilities	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000
12	Division: Technology	\$0	\$0	\$0	\$0	\$0	\$813,902	\$0	\$813,902
13	<b>Division: Food Services</b> (Not included in Fund 50)	\$0	\$0	\$0	\$0	\$0	\$0	\$115,328	
14	Category Totals	\$20,581,527	\$1,326,508	\$2,277,932	\$3,094,061	\$20,000	\$1,074,227	\$1,208,813	\$28,374,255
15			Fund 50	Expendite	ures Total	(Operating	<b>Budget)</b>	\$28	,374,255

Fund 56 Food Services Expenditures Total

\$1,208,813

**TOTAL EXPENDITURES** \$29,583,068

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FISCAL YEAR 2015-2016 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.



							Sanger!
ITEM C	ATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
NTRAL E	ELEMENTARY SCHOOL						
	NSTRUCTION	61000-2100-220-100	FICA	\$90,634	\$107,511	\$16,877	18.
	NSTRUCTION	61000-2100-220-200		\$8,182	\$11,931	\$3,749	45.
	NSTRUCTION	61000-2100-220-400		\$173	\$173	\$0	-0.
	NSTRUCTION	61000-2210-220-100		\$171,789	\$197,596	\$25,807	15.
	NSTRUCTION	61000-2210-220-200		\$15,509	\$21,927	\$6,418	41
	NSTRUCTION	61100-2220-220-100		\$0	\$0	\$0,410	0
	NSTRUCTION	61100-2220-220-200		\$0	\$0 \$0	\$0 \$0	0
	NSTRUCTION	61000-2300-220-100		\$116,792	\$134,337	\$17,545	15
		61000-2300-220-200					
	NSTRUCTION			\$22,246	\$14,926	-\$7,320	-32
	NSTRUCTION		GROUP LIFE INSURANCE	\$15,379	\$16,490	\$1,111	7
	NSTRUCTION		GROUP LIFE INSURANCE	\$1,343	\$1,820	\$477	3
	NSTRUCTION		HEALTH CARE CREDIT	\$13,748	\$14,688	\$940	
	NSTRUCTION		HEALTH CARE CREDIT	\$1,201	\$1,621	\$420	3
	NSTRUCTION	61100-220-100-VLDP		\$0	\$0	\$0	
15 IN	NSTRUCTION	61100-220-200-VLDP	VLDP	\$0	\$0	\$0	
16 IN	NSTRUCTION	61100-1121-220-100	INSTRUCTIONAL SALARIES	\$1,150,513	\$1,370,917	\$220,404	1
17 IN	NSTRUCTION	61100-1121-220-200	INSTRUCTIONAL SALARIES	\$43,811	\$91,102	\$47,291	10
18 IN	NSTRUCTION	61100-1151-220-100	TEACHER ASSISTANT SALARIES	\$14,558	\$14,777	\$219	
19 IN	NSTRUCTION	61100-1151-220-200	TEACHER ASSISTANT SALARIES	\$57,935	\$61,826	\$3,891	
	NSTRUCTION		INSTRUCTIONAL SALARIES	\$0	\$0	\$0	
	NSTRUCTION	61100-1154-220-200	INSTRUCTIONAL SALARIES	\$0	\$0	\$0	
	NSTRUCTION	61100-1520-220-100		\$19,682	\$19,682	\$0	
	NSTRUCTION	61100-1520-220-200		\$3,028	\$3,028	\$0	
	NSTRUCTION		SUPPLEMENTAL WAGES	\$2,183	\$0	-\$2,183	-10
	NSTRUCTION		SUPPLEMENTAL WAGES	\$2,259	\$2,259	\$0	10
	NSTRUCTION	61100-5510-220-100		\$1,000	\$500	-\$500	-5
	NSTRUCTION	61100-5540-220-100		\$2,500	\$1,500		-4
						-\$1,000	
	NSTRUCTION	61100-5800-220-100		\$6,647	\$5,000	-\$1,647	-2
	NSTRUCTION		OFFICE MATERIALS & SUPPLIES	\$3,000	\$1,500	-\$1,500	-5
	NSTRUCTION		TEXTBOOKS & WORKBOOKS	\$2,500	\$1,500	-\$1,000	-4
	NSTRUCTION		MATERIALS & SUPPLIES	\$25,000	\$19,547	-\$5,453	-2
	NSTRUCTION		MATERIALS & SUPPLIES	\$1,500	\$2,500	\$1,000	6
33 11	NSTRUCTION	61210-1123-220-100		\$40,198	\$42,256	\$2,058	
34 IN	NSTRUCTION	61210-2100-220-100	FICA	\$3,075	\$3,233	\$158	
35 IN	NSTRUCTION	61210-2210-220-100	VRS	\$5,829	\$5,941	\$112	
36 IN	NSTRUCTION	61210-2220-220-100	VRS HYBRID	\$0	\$0	\$0	
37 IN	NSTRUCTION	61210-2300-220-100	HOSPITALIZATION	\$5,562	\$0	-\$5,562	-10
11 88	NSTRUCTION	61210-2400-220-100	GROUP LIFE INSURANCE	\$531	\$503	-\$28	-
11 es	NSTRUCTION	61210-2500-220-100	HEALTH CARE CREDIT	\$474	\$448	-\$26	-
11 04	NSTRUCTION	61210-2510-220-100	VLDP	\$0	\$0	\$0	
	NSTRUCTION	61322-1122-220-100	LIBRARIAN SALARIES	\$44,553	\$50,338	\$5,785	1
	NSTRUCTION	61322-2100-220-100		\$3,408	\$3,851	\$443	1
	NSTRUCTION	61322-2210-220-100		\$6,460	\$7,078	\$618	_
	NSTRUCTION	61322-2220-220-100		\$0	\$0	\$0	
	NSTRUCTION		GROUP LIFE INSURANCE	\$588	\$599	\$11	
	NSTRUCTION		HEALTH CARE CREDIT	\$526	\$534	\$8	
					\$0		
	NSTRUCTION	61322-2510-220-100		\$0 \$7,000		\$0 \$0	
	NSTRUCTION		MATERIALS & SUPPLIES	\$7,000 \$149.675	\$7,000	\$0 \$69.103	1
	NSTRUCTION	61410-1126-220-100		\$148,675	\$80,573	-\$68,102	-4
	NSTRUCTION		ASSISTANT PRINCIPAL SALARY	\$0 \$37.736	\$74,194	\$74,194	
	NSTRUCTION	61410-1153-220-100		\$37,736	\$38,302	\$566	_
	NSTRUCTION	61410-2100-220-100		\$14,260	\$9,094	-\$5,166	-3
	NSTRUCTION	61410-2210-220-100		\$27,030	\$16,714	-\$10,316	-3
	NSTRUCTION	61410-2220-220-100		\$0	\$0	\$0	
5 11	NSTRUCTION	61410-2300-220-100		\$16,685	\$9,951	-\$6,734	-4
6 11	NSTRUCTION	61410-2400-220-100	GROUP LIFE INSURANCE	\$2,461	\$1,415	-\$1,046	-4
7 IN	NSTRUCTION	61410-2500-220-100	HEALTH CARE CREDIT	\$2,200	\$1,260	-\$940	-4
11 8	NSTRUCTION	61410-2510-220-100	VLDP	\$0	\$0	\$0	
	ELEMENTARY SCHOOL	61000 3100 340 400	EICA	67 <i>4</i> 775	Ć01 41F	¢6.640	
	NSTRUCTION	61000-2100-240-100		\$74,775 \$11,616	\$81,415	\$6,640	
	NSTRUCTION	61000-2100-240-200		\$11,616	\$11,612	-\$4	
	NSTRUCTION	61000-2100-240-400		\$193	\$193	\$0	
	NSTRUCTION	61000-2210-240-100		\$139,424	\$147,399	\$7,975	
	NSTRUCTION	61000-2210-240-200		\$21,797	\$21,342	-\$455	-
	NSTRUCTION	61100-2220-240-100		\$0	\$0	\$0	
17 IN	NSTRUCTION	61100-2220-240-200	VRS HYBRID	\$0	\$0	\$0	
.18 IN	NSTRUCTION	61000-2300-240-100	HOSPITALIZATION	\$83,423	\$69,656	-\$13,767	-1



120   INSTRUCTION	\$12,692 \$1,984 \$11,346 \$1,774 \$0 \$0 \$948,181 \$102,345 \$13,367 \$45,759 \$0 \$15,897 \$1,514 \$2,221 \$2,527 \$1,000 \$5000 \$100 \$5,000 \$1,400 \$15,121 \$200 \$61,068 \$4,672 \$8,855 \$0 \$806 \$721 \$0 \$61,650 \$4,716	\$12,475 \$1,788 \$11,113 \$1,593 \$0 \$0 \$1,037,795 \$103,831 \$10,563 \$46,445 \$0 \$15,897 \$1,514 \$0 \$2,527 \$500 \$400 \$100 \$5,000 \$5,000 \$100 \$5,000 \$12,000 \$100 \$61,931 \$4,738 \$8,708 \$0 \$737 \$656 \$0 \$45,187 \$0 \$45,187 \$0	CHANGE  -\$217 -\$196 -\$233 -\$181 \$0 \$0 \$89,614 \$1,486 -\$2,804 \$686 \$0 \$0 \$0 -\$2,221 \$0 -\$500 -\$100 \$0 \$0 -\$900 -\$3,121 -\$100 \$863 \$66 -\$147 \$0 -\$69 -\$65 \$0 -\$16,463	CHANGE -1.7% -9.9% -2.1% -10.2% -0.0% -0.0% -1.5% -21.0% -1.5% -21.0% -20.0% -0.0% -50.0% -20.0% -20.0% -64.3% -20.6% -50.0% 1.4% -1.7% -1.7% -8.6% -8.9% -0.0%
120   INSTRUCTION	\$12,692 \$1,984 \$11,346 \$1,774 \$0 \$0 \$948,181 \$102,345 \$13,367 \$45,759 \$0 \$15,897 \$1,514 \$2,221 \$2,527 \$1,000 \$500 \$100 \$5,000 \$1,400 \$15,121 \$200 \$61,068 \$4,672 \$8,855 \$0 \$806 \$721 \$0 \$61,650 \$4,716	\$12,475 \$1,788 \$11,113 \$1,593 \$0 \$0 \$1,037,795 \$103,831 \$10,563 \$46,445 \$0 \$15,897 \$1,514 \$0 \$2,527 \$500 \$400 \$100 \$5,000 \$5,000 \$100 \$5,000 \$100 \$5,000 \$100 \$5,000 \$100 \$5,000 \$100	-\$217 -\$196 -\$233 -\$181 \$0 \$0 \$0 \$89,614 \$1,486 -\$2,804 \$686 \$0 \$0 \$0 -\$2,221 \$0 -\$500 -\$100 \$0 \$0 -\$900 -\$3,121 -\$100 \$863 \$66 -\$147 \$0 -\$69 -\$65 \$0	-1.7% -9.9% -2.1% -10.2% 0.0% 0.0% 9.5% 1.5% -21.0% 0.0% -20.0% -0.0% -20.0% -20.0% -20.0% -20.0% -20.6% -50.0% 1.4% -1.7% 0.0% -1.7% 0.0% -8.6% -8.9%
INSTRUCTION	\$1,984 \$11,346 \$1,774 \$0 \$0 \$948,181 \$102,345 \$13,367 \$45,759 \$0 \$15,897 \$1,514 \$2,221 \$2,527 \$1,000 \$500 \$100 \$5,000 \$1,400 \$15,121 \$200 \$61,068 \$4,672 \$8,855 \$0 \$806 \$721 \$0 \$61,650 \$4,716	\$1,788 \$11,113 \$1,593 \$0 \$0 \$0 \$1,037,795 \$103,831 \$10,563 \$46,445 \$0 \$15,897 \$1,514 \$0 \$2,527 \$500 \$400 \$100 \$5,000 \$500 \$12,000 \$100 \$61,931 \$4,738 \$8,708 \$0 \$737 \$656 \$0 \$45,187	-\$196 -\$233 -\$181 \$0 \$0 \$89,614 \$1,486 -\$2,804 \$686 \$0 \$0 -\$2,221 \$0 -\$500 -\$100 \$0 \$0 -\$900 -\$3,121 -\$100 \$863 \$66 -\$147 \$0 -\$69 -\$65 \$0	-9.9% -2.1% -10.2% 0.0% 0.0% 9.5% 1.5% -21.0% 0.0% -100.0% -00% -50.0% -20.6% -50.0% 1.4% 1.4% -1.7% 0.0% -8.6% -8.9%
INSTRUCTION	\$11,346 \$1,774 \$0 \$0 \$948,181 \$102,345 \$13,367 \$45,759 \$0 \$15,897 \$1,514 \$2,221 \$2,527 \$1,000 \$500 \$100 \$5,000 \$1,400 \$15,121 \$200 \$61,068 \$4,672 \$8,855 \$0 \$806 \$721 \$0 \$61,650 \$4,716	\$11,113 \$1,593 \$0 \$0 \$1,037,795 \$103,831 \$10,563 \$46,445 \$0 \$15,897 \$1,514 \$0 \$2,527 \$500 \$400 \$100 \$5,000 \$500 \$12,000 \$100 \$61,931 \$4,738 \$8,708 \$0 \$737 \$656 \$0 \$45,187	-\$233 -\$181 \$0 \$0 \$89,614 \$1,486 -\$2,804 \$686 \$0 \$0 \$0 -\$500 -\$100 \$0 \$0 -\$900 -\$3,121 -\$100 \$863 \$66 -\$147 \$0 -\$69 -\$65 \$0	-2.1% -10.2% 0.0% 0.0% 9.5% 1.5% -21.0% 0.0% -20.0% 0.0% -50.0% -20.6% -50.0% 1.4% -1.7% 0.0% -8.6% -8.9%
123   INSTRUCTION	\$1,774 \$0 \$0 \$948,181 \$102,345 \$13,367 \$45,759 \$0 \$15,897 \$1,514 \$2,221 \$2,527 \$1,000 \$5,000 \$100 \$5,000 \$1,400 \$15,121 \$200 \$61,068 \$4,672 \$8,855 \$0 \$806 \$721 \$0 \$0 \$161,650 \$4,716	\$1,593 \$0 \$0 \$1,037,795 \$103,831 \$10,563 \$46,445 \$0 \$15,897 \$1,514 \$0 \$2,527 \$500 \$400 \$100 \$5,000 \$5,000 \$12,000 \$100 \$61,931 \$4,738 \$8,708 \$0 \$737 \$656 \$0 \$45,187	-\$181 \$0 \$89,614 \$1,486 -\$2,804 \$686 \$0 \$0 \$0 -\$2,221 \$0 -\$500 -\$100 \$0 \$0 \$0 -\$900 -\$3,121 -\$100 \$863 \$66 -\$147 \$0 -\$69 -\$65 \$0	-10.2% 0.0% 0.0% 9.5% 1.5% -21.0% 1.5% 0.0% -100.0% -20.0% 0.0% -20.6% -50.0% 1.4% 1.4% -1.7% 0.0% -8.6% -8.9%
124   INSTRUCTION	\$0 \$0 \$948,181 \$102,345 \$13,367 \$45,759 \$0 \$15,897 \$1,514 \$2,221 \$2,527 \$1,000 \$500 \$100 \$5,000 \$1,400 \$15,121 \$200 \$61,068 \$4,672 \$8,855 \$0 \$806 \$721 \$0 \$61,650 \$4,716	\$0 \$0 \$1,037,795 \$103,831 \$10,563 \$46,445 \$0 \$15,897 \$1,514 \$0 \$2,527 \$500 \$400 \$100 \$5,000 \$100 \$5,000 \$12,000 \$100 \$61,931 \$4,738 \$8,708 \$0 \$737 \$656 \$0 \$45,187	\$0 \$0 \$89,614 \$1,486 -\$2,804 \$686 \$0 \$0 -\$2,221 \$0 -\$500 -\$100 \$0 \$0 -\$900 -\$3,121 -\$100 \$863 \$66 -\$147 \$0 -\$69 -\$65 \$0	0.0% 0.0% 9.5% 1.5% -21.0% 1.5% 0.0% -100.0% -20.0% 0.0% -20.0% -20.6% -50.0% 1.4% -1.7% 0.0% -8.6% -8.9%
125   INSTRUCTION	\$0 \$948,181 \$102,345 \$13,367 \$45,759 \$0 \$15,897 \$1,514 \$2,221 \$2,527 \$1,000 \$5,000 \$1,400 \$15,121 \$200 \$61,068 \$4,672 \$8,855 \$0 \$806 \$721 \$0 \$61,650 \$4,716	\$0 \$1,037,795 \$103,831 \$10,563 \$46,445 \$0 \$15,897 \$1,514 \$0 \$2,527 \$500 \$400 \$100 \$5,000 \$5,000 \$12,000 \$100 \$61,931 \$4,738 \$8,708 \$0 \$737 \$656 \$0 \$45,187	\$0 \$89,614 \$1,486 -\$2,804 \$686 \$0 \$0 -\$2,221 \$0 -\$500 -\$100 \$0 \$0 -\$900 -\$3,121 -\$100 \$863 \$66 -\$147 \$0 -\$69 -\$65 \$0	0.0% 9.5% 1.5% -21.0% 1.5% 0.0% 0.0% -100.0% -20.0% 0.0% -20.6% -50.0% 1.4% 1.4% -1.7% 0.0% -8.6% -8.9%
127	\$102,345 \$13,367 \$45,759 \$0 \$15,897 \$1,514 \$2,221 \$2,527 \$1,000 \$500 \$100 \$5,000 \$1,400 \$15,121 \$200 \$61,068 \$4,672 \$8,855 \$0 \$806 \$721 \$0 \$61,650 \$4,716	\$103,831 \$10,563 \$46,445 \$0 \$15,897 \$1,514 \$0 \$2,527 \$500 \$400 \$100 \$5,000 \$12,000 \$100 \$61,931 \$4,738 \$8,708 \$0 \$737 \$656 \$0 \$45,187	\$1,486 -\$2,804 \$686 \$0 \$0 \$0 -\$2,221 \$0 -\$500 -\$100 \$0 \$0 -\$900 -\$3,121 -\$100 \$863 \$66 -\$147 \$0 -\$69 -\$65 \$0	1.5% -21.0% 1.5% 0.0% 0.0% -100.0% -50.0% -20.0% 0.0% -64.3% -20.6% -50.0% 1.4% -1.7% 0.0% -8.6% -8.9%
128   INSTRUCTION	\$13,367 \$45,759 \$0 \$15,897 \$1,514 \$2,221 \$2,527 \$1,000 \$5000 \$100 \$5,000 \$1,400 \$15,121 \$200 \$61,068 \$4,672 \$8,855 \$0 \$806 \$721 \$0 \$61,650 \$4,716	\$10,563 \$46,445 \$0 \$15,897 \$1,514 \$0 \$2,527 \$500 \$400 \$100 \$5,000 \$12,000 \$100 \$61,931 \$4,738 \$8,708 \$0 \$737 \$656 \$0 \$45,187	-\$2,804 \$686 \$0 \$0 \$0 -\$2,221 \$0 -\$500 -\$100 \$0 \$0 -\$900 -\$3,121 -\$100 \$863 \$66 -\$147 \$0 -\$69 -\$65 \$0	-21.0% 1.5% 0.0% 0.0% -100.0% -50.0% -20.0% 0.0% -64.3% -20.6% -50.0% 1.4% -1.7% 0.0% -8.6% -8.9%
129   INSTRUCTION	\$45,759 \$0 \$15,897 \$1,514 \$2,221 \$2,527 \$1,000 \$500 \$1,400 \$15,121 \$200 \$61,068 \$4,672 \$8,855 \$0 \$806 \$721 \$0 \$61,650 \$4,716	\$46,445 \$0 \$15,897 \$1,514 \$0 \$2,527 \$500 \$400 \$100 \$5,000 \$500 \$12,000 \$100 \$61,931 \$4,738 \$8,708 \$0 \$737 \$656 \$0 \$45,187	\$686 \$0 \$0 \$0 -\$2,221 \$0 -\$500 -\$100 \$0 -\$900 -\$3,121 -\$100 \$863 \$66 -\$147 \$0 -\$69 -\$65 \$0	1.5%  0.0% 0.0% -100.0% 0.0% -50.0% 0.0% 0.0% -64.3% -50.0% 1.4% -1.7% 0.0% -8.6% -8.9%
130   INSTRUCTION	\$0 \$15,897 \$1,514 \$2,221 \$2,527 \$1,000 \$500 \$100 \$5,000 \$1,400 \$15,121 \$200 \$61,068 \$4,672 \$8,855 \$0 \$806 \$721 \$0 \$61,650 \$4,716	\$0 \$15,897 \$1,514 \$0 \$2,527 \$500 \$400 \$100 \$5,000 \$12,000 \$100 \$61,931 \$4,738 \$8,708 \$0 \$737 \$656 \$0 \$45,187	\$0 \$0 \$0 -\$2,221 \$0 -\$500 -\$100 \$0 -\$900 -\$3,121 -\$100 \$863 \$66 -\$147 \$0 -\$69 -\$65 \$0	0.0% 0.0% -100.0% 0.0% -50.0% 0.0% 0.0% -64.3% -50.0% 1.4% -1.7% 0.0% -8.6% -8.9%
131   INSTRUCTION	\$15,897 \$1,514 \$2,221 \$2,527 \$1,000 \$500 \$100 \$5,000 \$1,400 \$15,121 \$200 \$61,068 \$4,672 \$8,855 \$0 \$806 \$721 \$0 \$61,650 \$4,716	\$15,897 \$1,514 \$0 \$2,527 \$500 \$400 \$100 \$5,000 \$12,000 \$100 \$61,931 \$4,738 \$8,708 \$0 \$737 \$656 \$0 \$45,187	\$0 \$0 -\$2,221 \$0 -\$500 -\$100 \$0 -\$900 -\$3,121 -\$100 \$863 \$66 -\$147 \$0 -\$69 -\$65 \$0	0.0% -100.0% 0.0% -50.0% 0.0% 0.0% 0.0% -64.3% -20.6% -50.0% 1.4% -1.7% 0.0% -8.6% -8.9%
132   INSTRUCTION	\$1,514 \$2,221 \$2,527 \$1,000 \$500 \$100 \$5,000 \$1,400 \$15,121 \$200 \$61,068 \$4,672 \$8,855 \$0 \$806 \$721 \$0 \$61,650 \$4,716	\$1,514 \$0 \$2,527 \$500 \$400 \$100 \$5,000 \$500 \$12,000 \$100 \$61,931 \$4,738 \$8,708 \$0 \$737 \$656 \$0 \$45,187	\$0 -\$2,221 \$0 -\$500 -\$100 \$0 \$0 -\$900 -\$3,121 -\$100 \$863 \$66 -\$147 \$0 -\$69 -\$65 \$0	0.0% -100.0% 0.0% -50.0% 0.0% 0.0% 0.0% -64.3% -20.6% -50.0% 1.4% -1.7% 0.0% -8.6% -8.9%
133   INSTRUCTION	\$2,221 \$2,527 \$1,000 \$500 \$100 \$5,000 \$1,400 \$15,121 \$200 \$61,068 \$4,672 \$8,855 \$0 \$806 \$721 \$0 \$61,650 \$4,716	\$0 \$2,527 \$500 \$400 \$100 \$5,000 \$500 \$12,000 \$100 \$61,931 \$4,738 \$8,708 \$0 \$737 \$656 \$0 \$45,187	-\$2,221 \$0 -\$500 -\$100 \$0 \$0 -\$900 -\$3,121 -\$100 \$863 \$66 -\$147 \$0 -\$69 -\$65 \$0	-100.0% 0.0% -50.0% 0.0% 0.0% -64.3% -20.6% -50.0% 1.4% 1.4% -1.7% 0.0% -8.6% -8.9%
134   INSTRUCTION	\$2,527 \$1,000 \$500 \$100 \$5,000 \$1,400 \$15,121 \$200 \$61,068 \$4,672 \$8,855 \$0 \$806 \$721 \$0 \$61,650 \$4,716	\$2,527 \$500 \$400 \$100 \$5,000 \$500 \$12,000 \$100 \$61,931 \$4,738 \$8,708 \$0 \$737 \$656 \$0 \$45,187	\$0 -\$500 -\$100 \$0 \$0 -\$900 -\$3,121 -\$100 \$863 \$66 -\$147 \$0 -\$69 -\$65 \$0	0.0% -50.0% 0.0% 0.0% -64.3% -20.6% -50.0% 1.4% -1.7% 0.0% -8.6% -8.9%
135   INSTRUCTION	\$1,000 \$500 \$100 \$5,000 \$1,400 \$15,121 \$200 \$61,068 \$4,672 \$8,855 \$0 \$806 \$721 \$0 \$61,650 \$4,716	\$500 \$400 \$100 \$5,000 \$500 \$12,000 \$100 \$61,931 \$4,738 \$8,708 \$0 \$737 \$656 \$0 \$45,187	-\$500 -\$100 \$0 \$0 -\$900 -\$3,121 -\$100 \$863 \$66 -\$147 \$0 -\$69 -\$65 \$0	-50.0% -20.0% 0.0% -64.3% -20.6% -50.0% 1.4% -1.7% 0.0% -8.6% -8.9%
136   INSTRUCTION   61100-5540-240-100   IN-SERVICE     137   INSTRUCTION   61100-6300-240-100   MISCELLANEOUS     138   INSTRUCTION   61100-6012-240-100   OFFICE MATERIALS & SUPPLIES     139   INSTRUCTION   61100-6012-240-100   OFFICE MATERIALS & SUPPLIES     140   INSTRUCTION   61100-6013-240-100   MATERIALS & SUPPLIES     141   INSTRUCTION   61100-6013-240-100   MATERIALS & SUPPLIES     142   INSTRUCTION   61210-1123-240-100   MATERIALS & SUPPLIES     143   INSTRUCTION   61210-1220-240-100   VRS     144   INSTRUCTION   61210-220-240-100   VRS     145   INSTRUCTION   61210-220-240-100   VRS     146   INSTRUCTION   61210-220-240-100   GROUP LIFE INSURANCE     147   INSTRUCTION   61210-220-240-100   MATERIALS & SUPPLIES     148   INSTRUCTION   61210-220-240-100   MEALTH CARE CREDIT     149   INSTRUCTION   61322-210-240-100   ULDP     149   INSTRUCTION   61322-210-240-100   VRS     150   INSTRUCTION   61322-210-240-100   VRS     151   INSTRUCTION   61322-220-240-100   VRS     152   INSTRUCTION   61322-220-240-100   VRS     153   INSTRUCTION   61322-2300-240-100   MSP HYBRID     154   INSTRUCTION   61322-2300-240-100   MSP HYBRID     155   INSTRUCTION   61322-2300-240-100   MSP HYBRID     156   INSTRUCTION   61322-2300-240-100   MSP HYBRID     157   INSTRUCTION   61322-2300-240-100   MATERIALS & SUPPLIES     158   INSTRUCTION   61322-2300-240-100   MATERIALS & SUPPLIES     159   INSTRUCTION   61410-1126-240-100   PINCIPAL SALARY     159   INSTRUCTION   61410-1120-240-100   FICA     161   INSTRUCTION   61410-2100-240-100   FICA     162   INSTRUCTION   61410-2100-240-100   GROUP LIFE INSURANCE     163   INSTRUCTION   61410-2200-240-100   GROUP LIFE INSURANCE     164   INSTRUCTION   61410-2200-240-100   GROUP LIFE INSURANCE     165   INSTRUCTION   61410-2200-240-100   GROUP LIFE INSURANCE     166   INSTRUCTION   61410-2	\$500 \$100 \$5,000 \$1,400 \$15,121 \$200 \$61,068 \$4,672 \$8,855 \$0 \$806 \$721 \$0 \$61,650 \$4,716	\$400 \$100 \$5,000 \$500 \$12,000 \$100 \$61,931 \$4,738 \$8,708 \$0 \$737 \$656 \$0 \$45,187	-\$100 \$0 \$90 -\$900 -\$3,121 -\$100 \$863 \$66 -\$147 \$0 -\$69 -\$65 \$0	-20.0% 0.0% 0.0% -64.3% -20.6% -50.0% 1.4% -1.7% 0.0% -8.6% -8.9%
137   INSTRUCTION	\$100 \$5,000 \$1,400 \$15,121 \$200 \$61,068 \$4,672 \$8,855 \$0 \$806 \$721 \$0 \$61,650 \$4,716	\$100 \$5,000 \$500 \$12,000 \$100 \$61,931 \$4,738 \$8,708 \$0 \$737 \$656 \$0 \$45,187	\$0 \$0 -\$900 -\$3,121 -\$100 \$863 \$66 -\$147 \$0 -\$69 -\$65 \$0	0.0% 0.0% -64.3% -20.6% -50.0% 1.4% -1.7% 0.0% -8.6% -8.9%
138   INSTRUCTION   61100-6001-240-100   OFFICE MATERIALS & SUPPLIES   139   INSTRUCTION   61100-6012-240-100   TEXTBOOKS & WORKBOOKS   140   INSTRUCTION   61100-6013-240-100   MATERIALS & SUPPLIES   141   INSTRUCTION   61100-6013-240-400   MATERIALS & SUPPLIES   142   INSTRUCTION   6120-1123-240-100   GUIDANCE SALARIES   143   INSTRUCTION   61210-2210-240-100   VRS   144   INSTRUCTION   61210-2210-240-100   VRS   145   INSTRUCTION   61210-220-240-100   VRS   146   INSTRUCTION   61210-220-240-100   GROUP LIFE INSURANCE   147   INSTRUCTION   61210-2500-240-100   HEALTH CARE CREDIT   148   INSTRUCTION   61322-1122-240-100   LIBRARIAN SALARIES   150   INSTRUCTION   61322-2100-240-100   VRS   151   INSTRUCTION   61322-2210-240-100   VRS   152   INSTRUCTION   61322-2210-240-100   VRS   153   INSTRUCTION   61322-2200-240-100   HEALTH CARE CREDIT   154   INSTRUCTION   61322-2200-240-100   HEALTH CARE CREDIT   155   INSTRUCTION   61322-2300-240-100   GROUP LIFE INSURANCE   156   INSTRUCTION   61322-2500-240-100   GROUP LIFE INSURANCE   157   INSTRUCTION   61322-2500-240-100   HEALTH CARE CREDIT   158   INSTRUCTION   61322-2510-240-100   MATERIALS & SUPPLIES   159   INSTRUCTION   61410-1126-240-100   PRINCIPAL SALARY   159   INSTRUCTION   61410-1126-240-100   PRINCIPAL SALARY   159   INSTRUCTION   61410-2210-240-100   VRS   160   INSTRUCTION   61410-2210-240-100   VRS   161   INSTRUCTION   61410-2210-240-100   VRS   162   INSTRUCTION   61410-2200-240-100   URS   163   INSTRUCTION   61410-2200-240-100   URS   164   INSTRUCTION   61410-2200-240-100   URS   165   INSTRUCTION   61410-2200-240-100   GROUP LIFE INSURANCE   166   INSTRUCTION   61410-2200-240-100   URS   167   INSTRUCTION   61410-2200-240-100   URS   168   INSTRUCTION   61410-2200-240-100   URS   169   INSTRUCTION   61410-2200-240-100   URS   160   INSTRUCTION   61410-2200-240-100   URS   161   INSTRUCTION   61410-2200-240-100   URS   161   INSTRUCTION   61410-2200-240-100   URS   162   INSTRUCTION   61410-2200-240-100   URS   163   INSTRUCTION   61410-2200-2	\$5,000 \$1,400 \$15,121 \$200 \$61,068 \$4,672 \$8,855 \$0 \$806 \$721 \$0 \$61,650 \$4,716	\$5,000 \$500 \$12,000 \$100 \$61,931 \$4,738 \$8,708 \$0 \$737 \$656 \$0 \$45,187	\$0 -\$900 -\$3,121 -\$100 \$863 \$66 -\$147 \$0 -\$69 -\$65 \$0	0.0% -64.3% -20.6% -50.0% 1.4% -1.7% 0.0% -8.6% -8.9%
INSTRUCTION	\$1,400 \$15,121 \$200 \$61,068 \$4,672 \$8,855 \$0 \$806 \$721 \$0 \$61,650 \$4,716	\$500 \$12,000 \$100 \$61,931 \$4,738 \$8,708 \$0 \$737 \$656 \$0 \$45,187	-\$900 -\$3,121 -\$100 \$863 \$66 -\$147 \$0 -\$69 -\$65 \$0	-64.3% -20.6% -50.0% 1.4% -1.7% 0.0% -8.6% -8.9%
140   INSTRUCTION   61100-6013-240-100   MATERIALS & SUPPLIES     141   INSTRUCTION   61210-6013-240-400   MATERIALS & SUPPLIES     142   INSTRUCTION   61210-1123-240-100   GIDANCE SALARIES     143   INSTRUCTION   61210-2210-240-100   FICA     144   INSTRUCTION   61210-2210-240-100   VRS     145   INSTRUCTION   61210-220-240-100   VRS     146   INSTRUCTION   61210-2200-240-100   GROUP LIFE INSURANCE     147   INSTRUCTION   61210-2500-240-100   HEALTH CARE CREDIT     148   INSTRUCTION   61210-2510-240-100   VIDP     149   INSTRUCTION   61322-1122-240-100   LIBRARIAN SALARIES     150   INSTRUCTION   61322-2100-240-100   VRS     151   INSTRUCTION   61322-2210-240-100   VRS     152   INSTRUCTION   61322-2300-240-100   HOSPITALIZATION     153   INSTRUCTION   61322-2300-240-100   HOSPITALIZATION     154   INSTRUCTION   61322-2300-240-100   HEALTH CARE CREDIT     155   INSTRUCTION   61322-2300-240-100   HEALTH CARE CREDIT     156   INSTRUCTION   61322-2500-240-100   MATERIALS & SUPPLIES     157   INSTRUCTION   61322-2510-240-100   MATERIALS & SUPPLIES     158   INSTRUCTION   61410-1126-240-100   MATERIALS & SUPPLIES     159   INSTRUCTION   61410-1133-240-100   VRS     159   INSTRUCTION   61410-1133-240-100   VRS     160   INSTRUCTION   61410-2210-240-100   VRS     161   INSTRUCTION   61410-2210-240-100   VRS     162   INSTRUCTION   61410-2210-240-100   HOSPITALIZATION     163   INSTRUCTION   61410-2210-240-100   VRS     164   INSTRUCTION   61410-2200-240-100   HOSPITALIZATION     165   INSTRUCTION   61410-2200-240-100   HOSPITALIZATION     166   INSTRUCTION   61410-2200-240-100   HEALTH CARE CREDIT     166   INSTRUCTION   61410-2200-240-100   HEALTH CARE CREDIT     166   INSTRUCTION   61410-2200-240-100   HEALTH CARE CREDIT     166   INSTRUCTION   61410-2210-240-100   HEALTH CARE CREDIT     166   INSTRUCTION   61410-2210-240-100   HEALTH CARE CREDIT     166   INSTRUCTION   61410-2210-240-100   HEALTH CARE CREDIT	\$15,121 \$200 \$61,068 \$4,672 \$8,855 \$0 \$806 \$721 \$0 \$61,650 \$4,716	\$12,000 \$100 \$61,931 \$4,738 \$8,708 \$0 \$737 \$656 \$0 \$45,187	-\$3,121 -\$100 \$863 \$66 -\$147 \$0 -\$69 -\$65 \$0	-20.6% -50.0% 1.4% 1.4% -1.7% 0.0% -8.6% -8.9%
141         INSTRUCTION         61100-6013-240-400         MATERIALS & SUPPLIES           142         INSTRUCTION         61210-1123-240-100         GUIDANCE SALARIES           143         INSTRUCTION         61210-2100-240-100         FICA           144         INSTRUCTION         61210-2210-240-100         VRS           145         INSTRUCTION         61210-2200-240-100         VRS HYBRID           146         INSTRUCTION         61210-2500-240-100         GROUP LIFE INSURANCE           147         INSTRUCTION         61210-2500-240-100         HEALTH CARE CREDIT           148         INSTRUCTION         61322-2100-240-100         VLDP           149         INSTRUCTION         61322-2100-240-100         VRS           150         INSTRUCTION         61322-2100-240-100         VRS           151         INSTRUCTION         61322-2200-240-100         VRS           152         INSTRUCTION         61322-2300-240-100         VRS HYBRID           153         INSTRUCTION         61322-2300-240-100         VRS HYBRID           154         INSTRUCTION         61322-2500-240-100         HEALTH CARE CREDIT           155         INSTRUCTION         61322-2500-240-100         MATERIALS & SUPPLIES           158	\$200 \$61,068 \$4,672 \$8,855 \$0 \$806 \$721 \$0 \$61,650 \$4,716	\$100 \$61,931 \$4,738 \$8,708 \$0 \$737 \$656 \$0 \$45,187	-\$100 \$863 \$66 -\$147 \$0 -\$69 -\$65 \$0	-50.0% 1.4% 1.4% -1.7% 0.0% -8.6% -8.9%
142   INSTRUCTION   61210-1123-240-100   GUIDANCE SALARIES   143   INSTRUCTION   61210-2100-240-100   FICA   144   INSTRUCTION   61210-2210-240-100   VRS   145   INSTRUCTION   61210-2200-240-100   VRS   146   INSTRUCTION   61210-2200-240-100   GROUP LIFE INSURANCE   147   INSTRUCTION   61210-2500-240-100   HEALTH CARE CREDIT   148   INSTRUCTION   61320-210-240-100   VLDP   149   INSTRUCTION   61322-2100-240-100   FICA   150   INSTRUCTION   61322-2100-240-100   VRS   151   INSTRUCTION   61322-2210-240-100   VRS   152   INSTRUCTION   61322-2210-240-100   VRS   153   INSTRUCTION   61322-2200-240-100   HOSPITALIZATION   154   INSTRUCTION   61322-2300-240-100   HEALTH CARE CREDIT   155   INSTRUCTION   61322-2500-240-100   HEALTH CARE CREDIT   156   INSTRUCTION   61322-2510-240-100   MATERIALS & SUPPLIES   157   INSTRUCTION   61322-6013-240-100   MATERIALS & SUPPLIES   158   INSTRUCTION   61410-1153-240-100   PRINCIPAL SALARY   159   INSTRUCTION   61410-2100-240-100   FICA   161   INSTRUCTION   61410-2210-240-100   VRS   162   INSTRUCTION   61410-2210-240-100   VRS   163   INSTRUCTION   61410-2200-240-100   HOSPITALIZATION   164   INSTRUCTION   61410-2200-240-100   VRS   165   INSTRUCTION   61410-2300-240-100   HOSPITALIZATION   166   INSTRUCTION   61410-2300-240-100   HOSPITALIZATION   167   INSTRUCTION   61410-2300-240-100   HOSPITALIZATION   168   INSTRUCTION   61410-2300-240-100   HOSPITALIZATION   169   INSTRUCTION   61410-2300-240-100   HOSPITALIZATION   160   INSTRUCTION   61410-2300-240-100   HOSPITALIZATION   161   INSTRUCTION   61410-2500-240-100   HEALTH CARE CREDIT   163   INSTRUCTION   61410-2500-240-100   HEALTH CARE CREDIT   164   INSTRUCTION   61410-2500-240-100   HEALTH CARE CREDIT   165   INSTRUCTION   61410-2500-240-100   HEALTH CARE CREDIT   166   INSTRUCTION   61410-2500-240-100   HEALTH CARE CREDIT   166   INSTRUCTION   61410-2500-240-100   HEALTH CARE CREDIT   166   INSTRUCTION   61410-2510-240-100   VLDP	\$61,068 \$4,672 \$8,855 \$0 \$806 \$721 \$0 \$61,650 \$4,716	\$61,931 \$4,738 \$8,708 \$0 \$737 \$656 \$0 \$45,187	\$863 \$66 -\$147 \$0 -\$69 -\$65 \$0	1.4% 1.4% -1.7% 0.0% -8.6% -8.9%
143         INSTRUCTION         61210-2100-240-100         FICA           144         INSTRUCTION         61210-2210-240-100         VRS           145         INSTRUCTION         61210-2220-240-100         VRS HYBRID           146         INSTRUCTION         61210-2200-240-100         GROUP LIFE INSURANCE           147         INSTRUCTION         61210-2500-240-100         HEALTH CARE CREDIT           148         INSTRUCTION         61220-2510-240-100         VLDP           149         INSTRUCTION         61322-2100-240-100         LIBRARIAN SALARIES           150         INSTRUCTION         61322-2210-240-100         VRS           151         INSTRUCTION         61322-2210-240-100         VRS           152         INSTRUCTION         61322-2200-240-100         VRS HYBRID           153         INSTRUCTION         61322-2300-240-100         HOSPITALIZATION           154         INSTRUCTION         61322-2400-240-100         HEALTH CARE CREDIT           155         INSTRUCTION         61322-2500-240-100         WLDP           157         INSTRUCTION         61322-2510-240-100         WATERIALS & SUPPLIES           158         INSTRUCTION         61410-2100-240-100         PRINCIPAL SALARY           159	\$4,672 \$8,855 \$0 \$806 \$721 \$0 \$61,650 \$4,716	\$4,738 \$8,708 \$0 \$737 \$656 \$0 \$45,187	\$66 -\$147 \$0 -\$69 -\$65 \$0	1.4% -1.7% 0.0% -8.6% -8.9%
144         INSTRUCTION         61210-2210-240-100         VRS           145         INSTRUCTION         61210-2220-240-100         VRS HYBRID           146         INSTRUCTION         61210-2400-240-100         GROUP LIFE INSURANCE           147         INSTRUCTION         61210-2500-240-100         HEALTH CARE CREDIT           148         INSTRUCTION         61320-2120-240-100         VLDP           149         INSTRUCTION         61322-2100-240-100         LIBRARIAN SALARIES           150         INSTRUCTION         61322-2100-240-100         VRS           151         INSTRUCTION         61322-2210-240-100         VRS           152         INSTRUCTION         61322-2200-240-100         VRS HYBRID           153         INSTRUCTION         61322-2200-240-100         VRS HYBRID           154         INSTRUCTION         61322-2200-240-100         HOSPITALIZATION           155         INSTRUCTION         61322-2300-240-100         HEALTH CARE CREDIT           156         INSTRUCTION         61322-2500-240-100         HEALTH CARE CREDIT           157         INSTRUCTION         61322-6013-240-100         MATERIALS & SUPPLIES           158         INSTRUCTION         61410-1153-240-100         PRINCIPAL SALARY	\$8,855 \$0 \$806 \$721 \$0 \$61,650 \$4,716	\$8,708 \$0 \$737 \$656 \$0 \$45,187	-\$147 \$0 -\$69 -\$65 \$0	-1.7% 0.0% -8.6% -8.9%
145         INSTRUCTION         61210-2220-240-100         VRS HYBRID           146         INSTRUCTION         61210-2400-240-100         GROUP LIFE INSURANCE           147         INSTRUCTION         61210-2500-240-100         HEALTH CARE CREDIT           148         INSTRUCTION         61210-2510-240-100         VLDP           149         INSTRUCTION         61322-2102-240-100         VLDP           150         INSTRUCTION         61322-2100-240-100         FICA           151         INSTRUCTION         61322-2210-240-100         VRS           152         INSTRUCTION         61322-2200-240-100         VRS HYBRID           153         INSTRUCTION         61322-2210-240-100         VRS           154         INSTRUCTION         61322-2300-240-100         HOSPITALIZATION           155         INSTRUCTION         61322-2400-240-100         GROUP LIFE INSURANCE           156         INSTRUCTION         61322-2510-240-100         WADER           157         INSTRUCTION         61322-2510-240-100         WADER           158         INSTRUCTION         61410-1126-240-100         PRINCIPAL SALARY           159         INSTRUCTION         61410-2100-240-100         VRS           160         INSTRUCTION	\$0 \$806 \$721 \$0 \$61,650 \$4,716	\$0 \$737 \$656 \$0 \$45,187	\$0 -\$69 -\$65 \$0	0.0% -8.6% -8.9%
146       INSTRUCTION       61210-2400-240-100       GROUP LIFE INSURANCE         147       INSTRUCTION       61210-2500-240-100       HEALTH CARE CREDIT         148       INSTRUCTION       61210-2510-240-100       VLDP         149       INSTRUCTION       61322-1122-240-100       LIBRARIAN SALARIES         150       INSTRUCTION       61322-2100-240-100       FICA         151       INSTRUCTION       61322-2210-240-100       VRS         152       INSTRUCTION       61322-2200-240-100       VRS HYBRID         153       INSTRUCTION       61322-2200-240-100       HOSPITALIZATION         154       INSTRUCTION       61322-2400-240-100       HEALTH CARE CREDIT         155       INSTRUCTION       61322-2500-240-100       HEALTH CARE CREDIT         156       INSTRUCTION       61322-2500-240-100       VLDP         157       INSTRUCTION       61322-2510-240-100       MATERIALS & SUPPLIES         158       INSTRUCTION       61410-1126-240-100       PRINCIPAL SALARY         159       INSTRUCTION       61410-2100-240-100       FICA         160       INSTRUCTION       61410-2100-240-100       VRS         161       INSTRUCTION       61410-2200-240-100       VRS HYBRID	\$806 \$721 \$0 \$61,650 \$4,716	\$737 \$656 \$0 \$45,187	-\$69 -\$65 \$0	-8.6% -8.9%
147         INSTRUCTION         61210-2500-240-100         HEALTH CARE CREDIT           148         INSTRUCTION         61210-2510-240-100         VLDP           149         INSTRUCTION         61322-1122-240-100         LIBRARIAN SALARIES           150         INSTRUCTION         61322-2100-240-100         FICA           151         INSTRUCTION         61322-2210-240-100         VRS           152         INSTRUCTION         61322-2200-240-100         VRS HYBRID           153         INSTRUCTION         61322-2300-240-100         HOSPITALIZATION           154         INSTRUCTION         61322-2400-240-100         GROUP LIFE INSURANCE           155         INSTRUCTION         61322-2500-240-100         HEALTH CARE CREDIT           156         INSTRUCTION         61322-2500-240-100         WATERIALS & SUPPLIES           158         INSTRUCTION         61322-2510-240-100         MATERIALS & SUPPLIES           158         INSTRUCTION         61410-1126-240-100         PRINCIPAL SALARY           159         INSTRUCTION         61410-2100-240-100         VRS           160         INSTRUCTION         61410-2210-240-100         VRS           161         INSTRUCTION         61410-2200-240-100         VRS HYBRID	\$721 \$0 \$61,650 \$4,716	\$656 \$0 \$45,187	-\$65 \$0	-8.9%
148       INSTRUCTION       61210-2510-240-100       VLDP         149       INSTRUCTION       61322-1122-240-100       LIBRARIAN SALARIES         150       INSTRUCTION       61322-2100-240-100       FICA         151       INSTRUCTION       61322-2210-240-100       VRS         152       INSTRUCTION       61322-220-240-100       VRS HYBRID         153       INSTRUCTION       61322-2300-240-100       HOSPITALIZATION         154       INSTRUCTION       61322-2400-240-100       GROUP LIFE INSURANCE         155       INSTRUCTION       61322-2500-240-100       HEALTH CARE CREDIT         156       INSTRUCTION       61322-2510-240-100       WLDP         157       INSTRUCTION       61322-6013-240-100       MATERIALS & SUPPLIES         158       INSTRUCTION       61410-1126-240-100       PRINCIPAL SALARY         159       INSTRUCTION       61410-2100-240-100       CLERICAL SALARIES         160       INSTRUCTION       61410-2210-240-100       VRS         161       INSTRUCTION       61410-2210-240-100       VRS         162       INSTRUCTION       61410-2300-240-100       WS HYBRID         163       INSTRUCTION       61410-2300-240-100       GROUP LIFE INSURANCE	\$0 \$61,650 \$4,716	\$0 \$45,187	\$0	
149       INSTRUCTION       61322-1122-240-100       LIBRARIAN SALARIES         150       INSTRUCTION       61322-2100-240-100       FICA         151       INSTRUCTION       61322-2210-240-100       VRS         152       INSTRUCTION       61322-2200-240-100       VRS HYBRID         153       INSTRUCTION       61322-2300-240-100       HOSPITALIZATION         154       INSTRUCTION       61322-2400-240-100       GROUP LIFE INSURANCE         155       INSTRUCTION       61322-2500-240-100       HEALTH CARE CREDIT         156       INSTRUCTION       61322-2510-240-100       MATERIALS & SUPPLIES         157       INSTRUCTION       61410-1126-240-100       PRINCIPAL SALARY         159       INSTRUCTION       61410-1126-240-100       PRINCIPAL SALARIES         160       INSTRUCTION       61410-2100-240-100       FICA         161       INSTRUCTION       61410-2210-240-100       VRS         162       INSTRUCTION       61410-2210-240-100       VRS HYBRID         163       INSTRUCTION       61410-2300-240-100       WRS HYBRID         164       INSTRUCTION       61410-2300-240-100       GROUP LIFE INSURANCE         165       INSTRUCTION       61410-2500-240-100       HEALTH CARE CREDIT <td>\$61,650 \$4,716</td> <td>\$45,187</td> <td></td> <td></td>	\$61,650 \$4,716	\$45,187		
150       INSTRUCTION       61322-2100-240-100       FICA         151       INSTRUCTION       61322-2210-240-100       VRS         152       INSTRUCTION       61322-2220-240-100       VRS HYBRID         153       INSTRUCTION       61322-2300-240-100       HOSPITALIZATION         154       INSTRUCTION       61322-2400-240-100       GROUP LIFE INSURANCE         155       INSTRUCTION       61322-2500-240-100       HEALTH CARE CREDIT         156       INSTRUCTION       61322-26013-240-100       WATERIALS & SUPPLIES         157       INSTRUCTION       61322-6013-240-100       MATERIALS & SUPPLIES         158       INSTRUCTION       61410-1126-240-100       PRINCIPAL SALARY         159       INSTRUCTION       61410-2100-240-100       CLERICAL SALARIES         160       INSTRUCTION       61410-2100-240-100       VRS         161       INSTRUCTION       61410-2210-240-100       VRS         162       INSTRUCTION       61410-2200-240-100       HOSPITALIZATION         164       INSTRUCTION       61410-2300-240-100       HOSPITALIZATION         165       INSTRUCTION       61410-2500-240-100       HEALTH CARE CREDIT         166       INSTRUCTION       61410-2500-240-100       HEALTH CARE	\$4,716		-510,403	-26.7%
151       INSTRUCTION       61322-2210-240-100       VRS         152       INSTRUCTION       61322-2220-240-100       VRS HYBRID         153       INSTRUCTION       61322-2300-240-100       HOSPITALIZATION         154       INSTRUCTION       61322-2400-240-100       GROUP LIFE INSURANCE         155       INSTRUCTION       61322-2500-240-100       HEALTH CARE CREDIT         156       INSTRUCTION       61322-2510-240-100       VLDP         157       INSTRUCTION       61322-6013-240-100       MATERIALS & SUPPLIES         158       INSTRUCTION       61410-1126-240-100       PRINCIPAL SALARY         159       INSTRUCTION       61410-2100-240-100       CLERICAL SALARIES         160       INSTRUCTION       61410-2100-240-100       VRS         161       INSTRUCTION       61410-2210-240-100       VRS         162       INSTRUCTION       61410-2200-240-100       HOSPITALIZATION         163       INSTRUCTION       61410-2400-240-100       GROUP LIFE INSURANCE         165       INSTRUCTION       61410-2500-240-100       HEALTH CARE CREDIT         166       INSTRUCTION       61410-2500-240-100       VLDP		75,457	-\$1,259	-26.7%
152       INSTRUCTION       61322-2220-240-100       VRS HYBRID         153       INSTRUCTION       61322-2300-240-100       HOSPITALIZATION         154       INSTRUCTION       61322-2400-240-100       GROUP LIFE INSURANCE         155       INSTRUCTION       61322-2500-240-100       HEALTH CARE CREDIT         156       INSTRUCTION       61322-2510-240-100       WLDP         157       INSTRUCTION       61322-6013-240-100       MATERIALS & SUPPLIES         158       INSTRUCTION       61410-1126-240-100       PRINCIPAL SALARY         159       INSTRUCTION       61410-21153-240-100       CLERICAL SALARIES         160       INSTRUCTION       61410-2210-240-100       VRS         161       INSTRUCTION       61410-2210-240-100       VRS         162       INSTRUCTION       61410-2210-240-100       VRS HYBRID         163       INSTRUCTION       61410-2300-240-100       HOSPITALIZATION         164       INSTRUCTION       61410-2400-240-100       GROUP LIFE INSURANCE         165       INSTRUCTION       61410-2500-240-100       HEALTH CARE CREDIT         166       INSTRUCTION       61410-2500-240-100       VLDP	\$8,939	\$6,353	-\$2,586	-28.9%
153       INSTRUCTION       61322-2300-240-100       HOSPITALIZATION         154       INSTRUCTION       61322-2400-240-100       GROUP LIFE INSURANCE         155       INSTRUCTION       61322-2500-240-100       HEALTH CARE CREDIT         156       INSTRUCTION       61322-2510-240-100       VLDP         157       INSTRUCTION       61322-6013-240-100       MATERIALS & SUPPLIES         158       INSTRUCTION       61410-1126-240-100       PRINCIPAL SALARY         159       INSTRUCTION       61410-1153-240-100       CLERICAL SALARIES         160       INSTRUCTION       61410-2210-240-100       VRS         161       INSTRUCTION       61410-2210-240-100       VRS         162       INSTRUCTION       61410-2210-240-100       VRS HYBRID         163       INSTRUCTION       61410-2300-240-100       HOSPITALIZATION         164       INSTRUCTION       61410-2400-240-100       GROUP LIFE INSURANCE         165       INSTRUCTION       61410-2500-240-100       HEALTH CARE CREDIT         166       INSTRUCTION       61410-2510-240-100       VLDP	\$0	\$0	\$0	0.0%
154       INSTRUCTION       61322-2400-240-100       GROUP LIFE INSURANCE         155       INSTRUCTION       61322-2500-240-100       HEALTH CARE CREDIT         156       INSTRUCTION       61322-2510-240-100       VLDP         157       INSTRUCTION       61322-6013-240-100       MATERIALS & SUPPLIES         158       INSTRUCTION       61410-1126-240-100       PRINCIPAL SALARY         159       INSTRUCTION       61410-2100-240-100       CLERICAL SALARIES         160       INSTRUCTION       61410-2210-240-100       VRS         161       INSTRUCTION       61410-2210-240-100       VRS         162       INSTRUCTION       61410-2220-240-100       VRS HYBRID         163       INSTRUCTION       61410-2300-240-100       HOSPITALIZATION         164       INSTRUCTION       61410-2400-240-100       GROUP LIFE INSURANCE         165       INSTRUCTION       61410-2500-240-100       HEALTH CARE CREDIT         166       INSTRUCTION       61410-2510-240-100       VLDP	\$5,562	\$0	-\$5,562	-100.0%
156       INSTRUCTION       61322-2510-240-100       VLDP         157       INSTRUCTION       61322-6013-240-100       MATERIALS & SUPPLIES         158       INSTRUCTION       61410-1126-240-100       PRINCIPAL SALARY         159       INSTRUCTION       61410-2100-240-100       CLERICAL SALARIES         160       INSTRUCTION       61410-2100-240-100       FICA         161       INSTRUCTION       61410-2210-240-100       VRS         162       INSTRUCTION       61410-2220-240-100       VRS HYBRID         163       INSTRUCTION       61410-2300-240-100       HOSPITALIZATION         164       INSTRUCTION       61410-2400-240-100       GROUP LIFE INSURANCE         165       INSTRUCTION       61410-2500-240-100       HEALTH CARE CREDIT         166       INSTRUCTION       61410-2510-240-100       VLDP	\$814	\$538	-\$276	-33.9%
157         INSTRUCTION         61322-6013-240-100         MATERIALS & SUPPLIES           158         INSTRUCTION         61410-1126-240-100         PRINCIPAL SALARY           159         INSTRUCTION         61410-2100-240-100         CLERICAL SALARIES           160         INSTRUCTION         61410-2100-240-100         FICA           161         INSTRUCTION         61410-2210-240-100         VRS           162         INSTRUCTION         61410-2220-240-100         VRS HYBRID           163         INSTRUCTION         61410-2300-240-100         HOSPITALIZATION           164         INSTRUCTION         61410-2400-240-100         GROUP LIFE INSURANCE           165         INSTRUCTION         61410-2500-240-100         HEALTH CARE CREDIT           166         INSTRUCTION         61410-2510-240-100         VLDP	\$727	\$479	-\$248	-34.1%
158       INSTRUCTION       61410-1126-240-100       PRINCIPAL SALARY         159       INSTRUCTION       61410-1153-240-100       CLERICAL SALARIES         160       INSTRUCTION       61410-2100-240-100       FICA         161       INSTRUCTION       61410-2210-240-100       VRS         162       INSTRUCTION       61410-2220-240-100       VRS HYBRID         163       INSTRUCTION       61410-2300-240-100       HOSPITALIZATION         164       INSTRUCTION       61410-2400-240-100       GROUP LIFE INSURANCE         165       INSTRUCTION       61410-2500-240-100       HEALTH CARE CREDIT         166       INSTRUCTION       61410-2510-240-100       VLDP	\$0	\$0	\$0	0.0%
159       INSTRUCTION       61410-1153-240-100       CLERICAL SALARIES         160       INSTRUCTION       61410-2100-240-100       FICA         161       INSTRUCTION       61410-2210-240-100       VRS         162       INSTRUCTION       61410-2220-240-100       VRS HYBRID         163       INSTRUCTION       61410-2300-240-100       HOSPITALIZATION         164       INSTRUCTION       61410-2400-240-100       GROUP LIFE INSURANCE         165       INSTRUCTION       61410-2500-240-100       HEALTH CARE CREDIT         166       INSTRUCTION       61410-2510-240-100       VLDP	\$8,000	\$4,451	-\$3,549	-44.4%
160       INSTRUCTION       61410-2100-240-100       FICA         161       INSTRUCTION       61410-2210-240-100       VRS         162       INSTRUCTION       61410-2220-240-100       VRS HYBRID         163       INSTRUCTION       61410-2300-240-100       HOSPITALIZATION         164       INSTRUCTION       61410-2400-240-100       GROUP LIFE INSURANCE         165       INSTRUCTION       61410-2500-240-100       HEALTH CARE CREDIT         166       INSTRUCTION       61410-2510-240-100       VLDP	\$82,364	\$83,567	\$1,203	1.5%
161       INSTRUCTION       61410-2210-240-100       VRS         162       INSTRUCTION       61410-2220-240-100       VRS HYBRID         163       INSTRUCTION       61410-2300-240-100       HOSPITALIZATION         164       INSTRUCTION       61410-2400-240-100       GROUP LIFE INSURANCE         165       INSTRUCTION       61410-2500-240-100       HEALTH CARE CREDIT         166       INSTRUCTION       61410-2510-240-100       VLDP	\$42,563	\$43,201	\$638	1.5%
162       INSTRUCTION       61410-2220-240-100       VRS HYBRID         163       INSTRUCTION       61410-2300-240-100       HOSPITALIZATION         164       INSTRUCTION       61410-2400-240-100       GROUP LIFE INSURANCE         165       INSTRUCTION       61410-2500-240-100       HEALTH CARE CREDIT         166       INSTRUCTION       61410-2510-240-100       VLDP	\$9,557	\$9,698	\$141	1.5%
163       INSTRUCTION       61410-2300-240-100       HOSPITALIZATION         164       INSTRUCTION       61410-2400-240-100       GROUP LIFE INSURANCE         165       INSTRUCTION       61410-2500-240-100       HEALTH CARE CREDIT         166       INSTRUCTION       61410-2510-240-100       VLDP	\$18,114	\$17,824	-\$290	-1.6%
164       INSTRUCTION       61410-2400-240-100       GROUP LIFE INSURANCE         165       INSTRUCTION       61410-2500-240-100       HEALTH CARE CREDIT         166       INSTRUCTION       61410-2510-240-100       VLDP	\$0	\$0	\$0	0.0%
165       INSTRUCTION       61410-2500-240-100       HEALTH CARE CREDIT         166       INSTRUCTION       61410-2510-240-100       VLDP	\$11,123	\$9,951	-\$1,172	-10.5%
166 INSTRUCTION 61410-2510-240-100 VLDP	\$1,649	\$1,509	-\$140	-8.5%
	\$1,474	\$1,344	-\$130	-8.8%
MACHINITAIN WEW ELEMENTARY COLOGI	\$0	\$0	\$0	0.0%
MOUNTAIN VIEW ELEMENTARY SCHOOL	¢24.710	¢26 102	¢1 47E	4 20/
212 INSTRUCTION 61000-2100-260-100 FICA	\$34,718	\$36,193	\$1,475 -\$246	4.2%
213 INSTRUCTION 61000-2100-260-200 FICA 214 INSTRUCTION 61000-2100-260-400 FICA	\$9,249 \$167	\$8,903 \$167	-\$346 \$0	-3.7% 0.0%
214 INSTRUCTION 61000-2100-200-400 FICA 215 INSTRUCTION 61000-2210-260-100 VRS	\$64,708	\$65,455	\$747	1.2%
216 INSTRUCTION 61000-2210-200-100 VRS	\$17,310	\$16,150	-\$1,160	-6.7%
217 INSTRUCTION 61100-2220-260-100 VRS HYBRID	\$17,310 \$0	\$10,130	\$1,100 \$0	0.0%
218 INSTRUCTION 61100-2220-260-200 VRS HYBRID	\$0 \$0	\$0 \$0	\$0 \$0	0.0%
219 INSTRUCTION 61000-2300-260-100 HOSPITALIZATION	\$55,615	\$54,730	-\$885	-1.6%
220 INSTRUCTION 61000-2300-260-200 HOSPITALIZATION	\$16,685	\$14,926	-\$1,759	-10.5%
221 INSTRUCTION 61000-2400-260-100 GROUP LIFE INSURANCE	\$5,891	\$5,540	-\$351	-6.0%
222 INSTRUCTION 61000-2400-260-200 GROUP LIFE INSURANCE	\$1,409	\$1,218	-\$191	-13.6%
223 INSTRUCTION 61000-2500-260-100 HEALTH CARE CREDIT	\$5,891	\$5,540	-\$351	-6.0%
224 INSTRUCTION 61000-2500-260-200 HEALTH CARE CREDIT	\$1,409	\$1,218	-\$191	-13.6%
225 INSTRUCTION 61000-2510-260-100 VLDP	\$0	\$0	\$0	0.0%
226 INSTRUCTION 61000-2510-260-200 VLDP	\$0	\$0	\$0	0.0%
227 INSTRUCTION 61100-1121-260-100 INSTRUCTIONAL SALARIES		\$452,883	\$6,623	1.5%
228 INSTRUCTION 61100-1121-260-200 INSTRUCTIONAL SALARIES	\$446,260	\$69,325	\$2,348	3.5%
229 INSTRUCTION 61100-1151-260-100 TEACHER ASSISTANT SALARIES	\$446,260 \$66,977	\$12,661	\$12,661	
230 INSTRUCTION 61100-1151-260-200 TEACHER ASSISTANT SALARIES		\$45,538	-\$4,684	-9.3%
231 INSTRUCTION 61100-1520-260-100 SUBSTITUTE WAGES	\$66,977	\$7,570	\$0	0.0%
232 INSTRUCTION 61100-1520-260-200 SUBSTITUTE WAGES	\$66,977 \$0		\$0	0.0%
233 INSTRUCTION 61100-1624-260-200 SUPPLEMENTAL WAGES	\$66,977 \$0 \$50,222	\$1,514	-\$2,183	-100.0%



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17514	CATECODY LINE	DUDGETUNE	DESCRIPTION	DUDGET EVAS	DDODOSED EVAS	CHANCE	CHANCE
234	INSTRUCTION	BUDGET LINE 61100-1624-260-400	SUPPLEMENTAL WAGES	BUDGET FY15 \$2,183	PROPOSED FY16 \$2,183	CHANGE \$0	CHANGE 0.0%
234	INSTRUCTION	61100-1024-200-400		\$2,183 \$1,500	\$1,200	-\$300	-20.0%
236	INSTRUCTION	61100-5540-260-100		\$1,000	\$500	-\$500 -\$500	-50.0%
237	INSTRUCTION	61100-5800-260-100		\$700	\$61	-\$639	-91.3%
238	INSTRUCTION		OFFICE MATERIALS & SUPPLIES	\$1,000	\$1,000	\$0	0.0%
239	INSTRUCTION		TEXTBOOKS & WORKBOOKS	\$800	\$900	\$100	12.5%
240	INSTRUCTION		MATERIALS & SUPPLIES	\$5,025	\$5,000	-\$25	-0.5%
241	INSTRUCTION		MATERIALS & SUPPLIES	\$450	\$200	-\$250	-55.6%
242	INSTRUCTION		GUIDANCE SALARIES	\$23,299	\$23,627	\$328	1.4%
243	INSTRUCTION	61210-2100-260-100		\$1,782	\$1,807	\$25	1.4%
244	INSTRUCTION	61210-2210-260-100		\$3,378	\$3,322	-\$56	-1.7%
245	INSTRUCTION	61210-2220-260-100		\$0	\$0	\$0	0.0%
246	INSTRUCTION		GROUP LIFE INSURANCE	\$308	\$281	-\$27	-8.7%
247	INSTRUCTION		HEALTH CARE CREDIT	\$275	\$250	-\$25	-8.9%
248	INSTRUCTION	61210-2510-260-100		\$0	\$0	\$0	0.0%
249	INSTRUCTION		LIBRARIAN SALARIES	\$48,995	\$49,695	\$700	1.4%
250	INSTRUCTION	61322-2100-260-100		\$3,748	\$3,802	\$54	1.4%
251	INSTRUCTION	61322-2210-260-100		\$7,104	\$6,987	-\$117	-1.6%
252	INSTRUCTION	61322-2220-260-100		\$0	\$0	\$0	0.0%
253	INSTRUCTION	61322-2300-260-100		\$0	\$4,975	\$4,975	
254	INSTRUCTION	61322-2400-260-100	GROUP LIFE INSURANCE	\$647	\$591	-\$56	-8.6%
255	INSTRUCTION	61322-2500-260-100	HEALTH CARE CREDIT	\$578	\$527	-\$51	-8.9%
256	INSTRUCTION	61322-2510-260-100	VLDP	\$0	\$0	\$0	0.0%
257	INSTRUCTION	61322-6013-260-100	MATERIALS & SUPPLIES	\$4,000	\$3,000	-\$1,000	-25.0%
258	INSTRUCTION	61410-1126-260-100	PRINCIPAL SALARY	\$79,610	\$80,804	\$1,194	1.5%
259	INSTRUCTION	61410-1153-260-100	CLERICAL SALARIES	\$28,433	\$28,859	\$426	1.5%
260	INSTRUCTION	61410-2100-260-100	FICA	\$8,265	\$8,389	\$124	1.5%
261	INSTRUCTION	61410-2210-260-100	VRS	\$15,666	\$15,419	-\$247	-1.6%
262	INSTRUCTION	61410-2220-260-100	VRS HYBRID	\$0	\$0	\$0	0.0%
263	INSTRUCTION	61410-2300-260-100	HOSPITALIZATION	\$11,123	\$9,951	-\$1,172	-10.5%
264	INSTRUCTION	61410-2400-260-100	GROUP LIFE INSURANCE	\$1,426	\$1,305	-\$121	-8.5%
265	INSTRUCTION	61410-2500-260-100	HEALTH CARE CREDIT	\$1,275	\$1,162	-\$113	-8.8%
266	INSTRUCTION	61410-2510-260-100	VLDP	\$0	\$0	\$0	0.0%
	AL BRIDGE ELEMENTARY SCHOOL			4	4	4000	
311	INSTRUCTION	61000-2100-270-100		\$77,928	\$77,059	-\$869	-1.1%
312	INSTRUCTION	61000-2100-270-200		\$20,120	\$23,929	\$3,809	18.9%
313	INSTRUCTION	61000-2100-270-400		\$178	\$178	\$0	-0.1%
314	INSTRUCTION	61000-2210-270-100		\$145,731	\$139,712	-\$6,019	-4.1%
315	INSTRUCTION	61000-2210-270-200		\$37,808	\$43,659	\$5,851	15.5%
316	INSTRUCTION	61100-2220-270-100		\$0	\$0 \$0	\$0	0.0%
317	INSTRUCTION	61100-2220-270-200		\$0	\$0 \$04.533	\$0	0.0%
318	INSTRUCTION	61000-2300-270-100		\$100,108	\$94,533	-\$5,575	-5.6%
319	INSTRUCTION	61000-2300-270-200		\$55,615	\$44,779	-\$10,836	-19.5%
320	INSTRUCTION		GROUP LIFE INSURANCE	\$13,267	\$11,825	-\$1,442	-10.9%
321	INSTRUCTION		GROUP LIFE INSURANCE	\$3,442	\$3,695	\$253	7.4%
322	INSTRUCTION		HEALTH CARE CREDIT HEALTH CARE CREDIT	\$11,860	\$10,533	-\$1,327	-11.2%
323	INSTRUCTION INSTRUCTION			\$3,077	\$3,292	\$215	7.0%
324 325	INSTRUCTION	61000-2510-270-100 61000-2510-270-200		\$0 \$0	\$0 \$0	\$0 \$0	0.0% 0.0%
325	INSTRUCTION		INSTRUCTIONAL SALARIES	\$0 \$978,047	\$968,889	ې \$9,158-	-0.9%
327	INSTRUCTION		INSTRUCTIONAL SALARIES	\$978,047 \$190,941	\$239,434	\$48,493	25.4%
327	INSTRUCTION		TEACHER ASSISTANT SALARIES	\$190,941 \$26,997	\$239,434 \$24,795	\$48,493 -\$2,202	-8.2%
329	INSTRUCTION		TEACHER ASSISTANT SALARIES TEACHER ASSISTANT SALARIES	\$67,542	\$71,086	\$3,544	5.2%
330	INSTRUCTION	61100-1131-270-200		\$13,626	\$13,626	\$3,344 \$0	0.0%
331	INSTRUCTION	61100-1520-270-100		\$13,020	\$2,271	\$0 \$0	0.0%
332	INSTRUCTION		SUPPLEMENTAL WAGES	\$2,271	\$2,271	-\$2,259	-100.0%
333	INSTRUCTION		SUPPLEMENTAL WAGES	\$2,235	\$2,325	-\$2,239 \$0	0.0%
334	INSTRUCTION	61100-1624-270-400		\$2,323 \$500	\$2,325 \$150	-\$350	-70.0%
335	INSTRUCTION	61100-5540-270-100		\$2,000	\$1,500	-\$500	-25.0%
336	INSTRUCTION	61100-5800-270-100		\$2,000	\$1,500 \$500	-\$300 -\$431	-46.3%
337	INSTRUCTION		OFFICE MATERIALS & SUPPLIES	\$7,500	\$6,000	-\$1,500	-20.0%
338	INSTRUCTION		TEXTBOOKS & WORKBOOKS	\$3,000	\$2,200	-\$800	-26.7%
339	INSTRUCTION		MATERIALS & SUPPLIES	\$11,000	\$8,473	-\$2,527	-23.0%
340	INSTRUCTION		MATERIALS & SUPPLIES	\$1,000	\$250	-\$750	-75.0%
341	INSTRUCTION		GUIDANCE SALARIES	\$49,375	\$50,067	\$692	1.4%
342	INSTRUCTION	61210-2100-270-100		\$3,777	\$3,830	\$53	1.4%
343	INSTRUCTION	61210-2210-270-100		\$7,159	\$7,039	-\$120	-1.7%
343	INSTRUCTION	61210-2220-270-100		\$7,139	\$7,039 \$0	\$120 \$0	0.0%
345	INSTRUCTION		GROUP LIFE INSURANCE	\$652	\$596	-\$56	-8.6%
346	INSTRUCTION		HEALTH CARE CREDIT	\$583	\$531	-\$50	-9.0%
) 340	INSTRUCTION	01210-2300-270-100	TEALTH CARE CREDIT	\$363	\$331	->52	-3.0%



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
347	INSTRUCTION	61210-2510-270-100		\$0	\$0	\$0	0.0%
348	INSTRUCTION	61322-1122-270-100		\$55,305	\$56,091	\$786	1.4%
349	INSTRUCTION	61322-2100-270-100		\$4,231	\$4,291	\$60	1.4%
350	INSTRUCTION	61322-2210-270-100		\$8,019	\$7,886	-\$133	-1.7%
351	INSTRUCTION	61322-2220-270-100		\$0	\$0	\$0	0.0%
352	INSTRUCTION	61322-2300-270-100		\$0	\$4,975	\$4,975	0.070
353	INSTRUCTION		GROUP LIFE INSURANCE	\$730	\$667	-\$63	-8.6%
354	INSTRUCTION		HEALTH CARE CREDIT	\$653	\$595	-\$58	-8.9%
355	INSTRUCTION	61322-2510-270-100		\$0	\$0	\$0	0.0%
356	INSTRUCTION		MATERIALS & SUPPLIES	\$5,000	\$4,000	-\$1,000	-20.0%
357	INSTRUCTION	61410-1126-270-100		\$80,156	\$81,335	\$1,179	1.5%
358	INSTRUCTION	61410-1153-270-100		\$44,529	\$42,806	-\$1,723	-3.9%
359	INSTRUCTION	61410-2100-270-100		\$9,538	\$9,497	-\$41	-0.4%
360	INSTRUCTION	61410-2210-270-100		\$18,079	\$17,454	-\$625	-3.5%
361	INSTRUCTION	61410-2220-270-100		\$10,079	\$17,434	\$0	0.0%
362	INSTRUCTION	61410-2300-270-100		\$16,685	\$14,926	-\$1,759	-10.5%
363	INSTRUCTION		GROUP LIFE INSURANCE	\$1,646	\$1,477	-\$1,759	-10.3%
364	INSTRUCTION		HEALTH CARE CREDIT	\$1,471	\$1,316	-\$103	-10.5%
365				\$1,471			0.0%
303	INSTRUCTION	61410-2510-270-100	VLDP	ŞU	\$0	\$0	0.0%
MAURY	RIVER MIDDLE SCHOOL						
418	INSTRUCTION	61000-2100-350-100		\$133,829	\$140,130	\$6,301	4.7%
419	INSTRUCTION	61000-2100-350-200		\$25,022	\$24,286	-\$736	-2.9%
420	INSTRUCTION	61000-2100-350-300	FICA	\$17,985	\$18,244	\$259	1.4%
421	INSTRUCTION	61000-2100-350-400	FICA	\$337	\$337	\$0	0.0%
422	INSTRUCTION	61000-2100-350-500	FICA	\$3,270	\$3,319	\$49	1.5%
423	INSTRUCTION	61000-2210-350-100	VRS	\$249,023	\$253,047	\$4,024	1.6%
424	INSTRUCTION	61000-2210-350-200	VRS	\$46,775	\$44,002	-\$2,773	-5.9%
425	INSTRUCTION	61000-2210-350-300	VRS	\$33,655	\$33,108	-\$547	-1.6%
426	INSTRUCTION	61000-2210-350-500	VRS	\$3,733	\$3,674	-\$59	-1.6%
427	INSTRUCTION	61100-2220-350-100	VRS HYBRID	\$0	\$0	\$0	0.0%
428	INSTRUCTION	61100-2220-350-200	VRS HYBRID	\$0	\$0	\$0	0.0%
429	INSTRUCTION	61100-2220-350-300	VRS HYBRID	\$0	\$0	\$0	0.0%
430	INSTRUCTION	61100-2220-350-500	VRS HYBRID	\$0	\$0	\$0	0.0%
431	INSTRUCTION	61000-2300-350-100	HOSPITALIZATION	\$172,408	\$144,288	-\$28,120	-16.3%
432	INSTRUCTION	61000-2300-350-200	HOSPITALIZATION	\$33,369	\$34,828	\$1,459	4.4%
433	INSTRUCTION	61000-2300-350-300	HOSPITALIZATION	\$22,246	\$14,926	-\$7,320	-32.9%
434	INSTRUCTION	61000-2400-350-100	GROUP LIFE INSURANCE	\$22,670	\$21,417	-\$1,253	-5.5%
435	INSTRUCTION	61000-2400-350-200	GROUP LIFE INSURANCE	\$4,258	\$3,724	-\$534	-12.5%
436	INSTRUCTION	61000-2400-350-300	GROUP LIFE INSURANCE	\$3,628	\$2,802	-\$826	-22.8%
437	INSTRUCTION	61000-2500-350-100	HEALTH CARE CREDIT	\$20,265	\$19,078	-\$1,187	-5.9%
438	INSTRUCTION	61000-2500-350-200	HEALTH CARE CREDIT	\$3,807	\$3,317	-\$490	-12.9%
439	INSTRUCTION	61000-2500-350-300	HEALTH CARE CREDIT	\$3,238	\$2,496	-\$742	-22.9%
440	INSTRUCTION	61000-2510-350-100	VLDP	\$0	\$0	\$0	0.0%
441	INSTRUCTION	61000-2510-350-200	VLDP	\$0	\$0	\$0	0.0%
442	INSTRUCTION	61000-2510-350-300	VLDP	\$0	\$0	\$0	0.0%
443	INSTRUCTION	61100-1121-350-100	INSTRUCTIONAL SALARIES	\$1,717,397	\$1,799,765	\$82,368	4.8%
444	INSTRUCTION	61100-1121-350-200	INSTRUCTIONAL SALARIES	\$237,907	\$233,122	-\$4,785	-2.0%
445	INSTRUCTION	61100-1121-350-300	INSTRUCTIONAL SALARIES	\$232,102	\$235,480	\$3,378	1.5%
446	INSTRUCTION	61100-1151-350-200	TEACHER ASSISTANT SALARIES	\$80,239	\$75,394	-\$4,845	-6.0%
447	INSTRUCTION	61100-1520-350-100		\$32,000	\$32,000	\$0	0.0%
448	INSTRUCTION	61100-1520-350-200	SUBSTITUTE WAGES	\$4,500	\$4,500	<b>\$</b> 0	0.0%
449	INSTRUCTION	61100-1520-350-300	SUBSTITUTE WAGES	\$3,000	\$3,000	\$0	0.0%
450	INSTRUCTION	61100-1620-350-500	EDUCATION STIPEND SUPPLEMENT	\$17,000	\$17,255	\$255	1.5%
451	INSTRUCTION		SUPPLEMENTAL WAGES	\$4,442	\$4,442	\$0	0.0%
452	INSTRUCTION		SUPPLEMENTAL WAGES	\$4,404	\$4,404	\$0	0.0%
453	INSTRUCTION	61100-1624-350-500	SUPPLEMENTAL WAGES	\$25,744	\$26,130	\$386	1.5%
454	INSTRUCTION	61100-5510-350-100		\$1,500	\$350	-\$1,150	-76.7%
455	INSTRUCTION	61100-5540-350-100		\$2,000	\$2,500	\$500	25.0%
456	INSTRUCTION	61100-5800-350-100		\$3,000	\$1,500	-\$1,500	-50.0%
457	INSTRUCTION		OFFICE MATERIALS & SUPPLIES	\$4,000	\$2,800	-\$1,200	-30.0%
458	INSTRUCTION		TEXTBOOKS & WORKBOOKS	\$1,500	\$1,000	-\$500	-33.3%
459	INSTRUCTION		MATERIALS & SUPPLIES	\$33,851	\$25,630	-\$8,221	-24.3%
460	INSTRUCTION		MATERIALS & SUPPLIES	\$10,300	\$10,000	-\$300	-2.9%
461	INSTRUCTION		MATERIALS & SUPPLIES	\$0	\$15,000	\$15,000	0.0%
462	INSTRUCTION		MATERIALS & SUPPLIES	\$1,000	\$500	-\$500	-50.0%
	INSTRUCTION		MATERIALS & SUPPLIES	\$6,000	\$6,000	\$0	0.0%
				40,000			
463		61100-6016-350-500	MATERIALS & SUPPLIES	\$6,000	\$6,000	SO.	0.0%
463 464	INSTRUCTION		MATERIALS & SUPPLIES GUIDANCE SALARIES	\$6,000 \$178.269	\$6,000 \$118.698	\$0 -\$59.571	0.0% -33.4%
463		61100-6016-350-500 61210-1123-350-100 61210-2100-350-100	GUIDANCE SALARIES	\$6,000 \$178,269 \$13,638	\$6,000 \$118,698 \$9,080	\$0 -\$59,571 -\$4,558	0.0% -33.4% -33.4%



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ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
468	INSTRUCTION	61210-2220-350-100		\$0	\$0	\$0	0.0%
469	INSTRUCTION	61210-2300-350-100		\$16,685	\$9,951	-\$6,734	-40.4%
470	INSTRUCTION		GROUP LIFE INSURANCE	\$2,353	\$1,413	-\$940	-40.0%
471	INSTRUCTION	61210-2500-350-100	HEALTH CARE CREDIT	\$2,104	\$1,258	-\$846	-40.2%
472	INSTRUCTION	61210-2510-350-100	VLDP	\$0	\$0	\$0	0.0%
473	INSTRUCTION	61322-1122-350-100	LIBRARIAN SALARIES	\$53,652	\$54,400	\$748	1.4%
474	INSTRUCTION	61322-2100-350-100	FICA	\$4,104	\$4,162	\$58	1.4%
475	INSTRUCTION	61322-2210-350-100	VRS	\$7,780	\$7,649	-\$131	-1.7%
476	INSTRUCTION	61322-2220-350-100	VRS HYBRID	\$0	\$0	\$0	0.0%
477	INSTRUCTION	61322-2300-350-100		\$5,562	\$4,975	-\$587	-10.5%
478	INSTRUCTION		GROUP LIFE INSURANCE	\$708	\$647	-\$61	-8.6%
479	INSTRUCTION		HEALTH CARE CREDIT	\$633	\$577	-\$56	-8.9%
480	INSTRUCTION	61322-2510-350-100		\$0	\$0	\$0	0.0%
481	INSTRUCTION		MATERIALS & SUPPLIES	\$10,500	\$8,000	-\$2,500	-23.8%
482	INSTRUCTION	61410-1126-350-100		\$87,849	\$89,100	\$1,251	1.4%
483 484	INSTRUCTION INSTRUCTION	61410-1127-350-100	ASSISTANT PRINCIPAL SALARY	\$75,371 \$86,874	\$64,981 \$88,177	- <b>\$10,390</b> \$1,303	-13.8% 1.5%
485	INSTRUCTION	61410-2100-350-100		\$19,132	\$18,533	-\$599	-3.1%
486	INSTRUCTION	61410-2210-350-100		\$36,264	\$34,062	-\$2,202	-6.1%
487	INSTRUCTION	61410-2220-350-100		\$30,204	\$34,002	\$0	0.0%
488	INSTRUCTION	61410-2300-350-100		\$27,808	\$24,877	-\$2,931	-10.5%
489	INSTRUCTION		GROUP LIFE INSURANCE	\$3,301	\$2,883	-\$418	-12.7%
490	INSTRUCTION		HEALTH CARE CREDIT	\$2,951	\$2,568	-\$383	-13.0%
491	INSTRUCTION	61410-2510-350-100		\$0	\$0	\$0	0.0%
ROCKBE	RIDGE COUNTY HIGH SCHOOL						
544	INSTRUCTION	61000-2100-390-100		\$214,417	\$217,849	\$3,432	1.6%
545	INSTRUCTION	61000-2100-390-200		\$41,050	\$39,674	-\$1,376	-3.4%
546	INSTRUCTION	61000-2100-390-300		\$58,103	\$56,912	-\$1,191	-2.1%
547	INSTRUCTION	61000-2100-390-400		\$765	\$765	\$0	0.0%
548	INSTRUCTION	61000-2100-390-500		\$17,873	\$19,723	\$1,850	10.4%
549	INSTRUCTION	61000-2100-390-600		\$2,372	\$2,372	-\$1	0.0%
550 551	INSTRUCTION	61000-2210-390-100		\$412,171	\$409,057	-\$3,114	-0.8%
551	INSTRUCTION INSTRUCTION	61000-2210-390-200 61000-2210-390-300		\$76,928 \$108,594	\$72,065 \$103,108	-\$4,863 -\$5,486	-6.3% -5.1%
553	INSTRUCTION	61000-2210-390-500		\$108,594 \$0	\$103,108	<del>-33,480</del> \$0	-5.1%
554	INSTRUCTION	61100-2220-390-100		\$0 \$0	\$0 \$0	\$0 \$0	0.0%
555	INSTRUCTION	61100-2220-390-200		\$0	\$0	\$0 \$0	0.0%
556	INSTRUCTION	61100-2220-390-300		\$0	\$0	\$0	0.0%
557	INSTRUCTION	61100-2220-390-500		\$0	\$0	\$0	0.0%
558	INSTRUCTION	61000-2300-390-100		\$305,885	\$228,870	-\$77,015	-25.2%
559	INSTRUCTION	61000-2300-390-200	HOSPITALIZATION	\$61,177	\$59,705	-\$1,472	-2.4%
560	INSTRUCTION	61000-2300-390-300	HOSPITALIZATION	\$55,615	\$49,754	-\$5,861	-10.5%
561	INSTRUCTION	61000-2400-390-100	GROUP LIFE INSURANCE	\$37,522	\$34,621	-\$2,901	-7.7%
562	INSTRUCTION	61000-2400-390-200	GROUP LIFE INSURANCE	\$7,003	\$6,099	-\$904	-12.9%
563	INSTRUCTION		GROUP LIFE INSURANCE	\$9,886	\$8,727	-\$1,159	-11.7%
564	INSTRUCTION		HEALTH CARE CREDIT	\$33,542	\$30,839	-\$2,703	-8.1%
565	INSTRUCTION		HEALTH CARE CREDIT	\$6,260	\$5,433	-\$827	-13.2%
566	INSTRUCTION		HEALTH CARE CREDIT	\$8,837	\$7,773	-\$1,064	-12.0%
567	INSTRUCTION	61000-2510-390-100		\$0 \$0	\$0 60	\$0 \$0	0.0%
568	INSTRUCTION	61000-2510-390-200		\$0 \$0	\$0 \$0	\$0 \$0	0.0%
569 570	INSTRUCTION INSTRUCTION	61000-2510-390-300	INSTRUCTIONAL SALARIES	\$0 \$2,724,462	\$0 \$2,768,808	\$0 \$44,346	0.0% 1.6%
571	INSTRUCTION		INSTRUCTIONAL SALARIES  INSTRUCTIONAL SALARIES	\$2,724,462 \$379,717	\$368,604	-\$11,113	-2.9%
572	INSTRUCTION		INSTRUCTIONAL SALARIES	\$748,923	\$733,346	-\$11,113 -\$15,577	-2.5%
573	INSTRUCTION		INSTRUCTIONAL SALARIES	\$83,628	\$105,569	\$21,941	26.2%
574	INSTRUCTION		INSTRUCTIONAL SALARIES	\$31,000	\$31,000	\$0	0.0%
575	INSTRUCTION		TEACHER ASSISTANT SALARIES	\$34,470	\$34,988	\$518	1.5%
576	INSTRUCTION		TEACHER ASSISTANT SALARIES	\$148,296	\$143,948	-\$4,348	-2.9%
577	INSTRUCTION	61100-1520-390-100	SUBSTITUTE WAGES	\$43,906	\$43,906	\$0	0.0%
578	INSTRUCTION	61100-1520-390-200	SUBSTITUTE WAGES	\$6,056	\$6,056	\$0	0.0%
579	INSTRUCTION	61100-1520-390-300		\$10,598	\$10,598	\$0	0.0%
580	INSTRUCTION		EDUCATION STIPEND SUPPLEMENT	\$15,000	\$15,225	\$225	1.5%
581	INSTRUCTION		SUPPLEMENTAL WAGES	\$2,527	\$0	-\$2,527	-100.0%
582	INSTRUCTION		SUPPLEMENTAL WAGES	\$10,000	\$10,000	\$0	0.0%
583	INSTRUCTION		SUPPLEMENTAL WAGES	\$135,000	\$137,025	\$2,025	1.5%
584	INSTRUCTION		PURCHASED SERVICES	\$30,000	\$30,000	\$0	0.0%
585 586	INSTRUCTION		PURCHASED SERVICES	\$45,000	\$48,000	\$3,000	6.7%
586 587	INSTRUCTION INSTRUCTION	61100-3161-390-501	PURCHASED SERVICES MILEAGE	\$0 \$2,000	\$25,000 \$2,000	\$25,000 \$0	0.0% 0.0%
588	INSTRUCTION	61100-5540-390-100		\$6,000	\$5,000	٥٥ \$1,000-	-16.7%
200	INSTRUCTION	01100-3340-330-100	IIV JEILVICE	ο,υυυ	\$5,000	-91,000	-10.7%



ITEM	CATECORY LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
589	INSTRUCTION	61100-5545-390-301	DESCRIPTION  INLSERVICE	\$0	\$3,000	\$3,000	0.0%
590	INSTRUCTION	61100-5800-390-100		\$5,000	\$10,000	\$5,000	100.0%
591	INSTRUCTION	61100-5800-390-301		\$0	\$1,500	\$1,500	0.0%
592	INSTRUCTION	61100-6001-390-100	OFFICE MATERIALS & SUPPLIES	\$12,000	\$10,000	-\$2,000	-16.7%
593	INSTRUCTION	61100-6012-390-100	TEXTBOOKS & WORKBOOKS	\$1,000	\$1,000	\$0	0.0%
594	INSTRUCTION	61100-6013-390-100	MATERIALS & SUPPLIES	\$37,000	\$37,000	\$0	0.0%
595	INSTRUCTION	61100-6013-390-300	MATERIALS & SUPPLIES	\$24,300	\$25,000	\$700	2.9%
596	INSTRUCTION		MATERIALS & SUPPLIES	\$0	\$30,000	\$30,000	0.0%
597	INSTRUCTION		MATERIALS & SUPPLIES	\$2,000	\$2,000	\$0	0.0%
598	INSTRUCTION		MAINTENANCE SUPPLIES	\$9,000	\$9,000	\$0	0.0%
599	INSTRUCTION		MATERIALS & SUPPLIES	\$11,000	\$10,000	-\$1,000	-9.1%
600	INSTRUCTION	61210-1123-390-100		\$221,294	\$223,288	\$1,994	0.9%
601 602	INSTRUCTION	61210-1153-390-100		\$53,454	\$54,255	\$801	1.5%
603	INSTRUCTION INSTRUCTION	61210-2100-390-100 61210-2210-390-100		\$21,018 \$39,838	\$21,232 \$39,023	\$214 -\$815	1.0% -2.0%
604	INSTRUCTION	61210-2220-390-100		\$39,636 \$0	\$3 <del>3</del> ,023 \$0	\$0	0.0%
605	INSTRUCTION	61210-2300-390-100		\$33,369	\$34,828	\$1,459	4.4%
606	INSTRUCTION		GROUP LIFE INSURANCE	\$3,627	\$3,303	-\$324	-8.9%
607	INSTRUCTION		HEALTH CARE CREDIT	\$3,242	\$2,942	-\$300	-9.3%
608	INSTRUCTION	61210-2510-390-100		\$0	\$0	\$0	0.0%
609	INSTRUCTION		MATERIALS & SUPPLIES	\$12,000	\$10,000	-\$2,000	-16.7%
610	INSTRUCTION		PURCHASED SERVICES	\$0	\$9,000	\$9,000	0.0%
611	INSTRUCTION	61322-1122-390-100	LIBRARIAN SALARIES	\$106,872	\$108,407	\$1,535	1.4%
612	INSTRUCTION	61322-2100-390-100	FICA	\$8,176	\$8,293	\$117	1.4%
613	INSTRUCTION	61322-2210-390-100	VRS	\$15,496	\$15,242	-\$254	-1.6%
614	INSTRUCTION	61322-2220-390-100	VRS HYBRID	\$0	\$0	\$0	0.0%
615	INSTRUCTION	61322-2300-390-100	HOSPITALIZATION	\$11,123	\$9,951	-\$1,172	-10.5%
616	INSTRUCTION		GROUP LIFE INSURANCE	\$1,411	\$1,290	-\$121	-8.6%
617	INSTRUCTION	61322-2500-390-100	HEALTH CARE CREDIT	\$1,261	\$1,149	-\$112	-8.9%
618	INSTRUCTION	61322-2510-390-100		\$0	<b>\$0</b>	\$0	0.0%
619	INSTRUCTION		MATERIALS & SUPPLIES	\$20,000	\$20,000	, \$0	0.0%
620	INSTRUCTION	61410-1126-390-100		\$91,189	\$100,958	\$9,769	10.7%
621	INSTRUCTION		ASSISTANT PRINCIPAL SALARY	\$236,739	\$153,528	-\$83,211	-35.1%
622	INSTRUCTION	61410-1153-390-100		\$110,286	\$111,941	\$1,655	1.5%
623 624	INSTRUCTION INSTRUCTION	61410-2100-390-100 61410-2210-390-100		\$33,523 \$63,541	\$28,032	-\$5,491	-16.4% -18.9%
625	INSTRUCTION	61410-2220-390-100		\$63,541 \$0	\$51,520 \$0	-\$12,021 \$0	0.0%
626	INSTRUCTION	61410-2300-390-100		\$33,369	\$24,877	-\$8,492	-25.4%
627	INSTRUCTION		GROUP LIFE INSURANCE	\$5,784	\$4,360	-\$1,424	-24.6%
628	INSTRUCTION		HEALTH CARE CREDIT	\$5,171	\$3,884	-\$1,287	-24.9%
629	INSTRUCTION	61410-2510-390-100		\$0	\$0	\$0	0.0%
DIVISIO	N LEVEL SUPPORT						
692	INSTRUCTION	61100-1830-910-000	ERIP SERVICES	\$300,000	\$313,500	\$13,500	4.5%
693	INSTRUCTION	61100-1831-910-000	SICK LEAVE OUT	\$20,000	\$15,000	-\$5,000	-25.0%
694	INSTRUCTION	61000-2100-910-000		\$24,480	\$25,130	\$650	2.7%
695	INSTRUCTION	61000-2100-910-100		\$0	\$0	. \$0	
696	INSTRUCTION	61000-2100-910-200		\$5,231	\$6,699	\$1,468	28.1%
697	INSTRUCTION	61000-2100-910-600		\$4,258	\$4,258	\$0	0.0%
698	INSTRUCTION	61000-2300-910-000		\$122,354	\$89,558	-\$32,796	-26.8%
699 700	INSTRUCTION INSTRUCTION	61000-2300-910-200		\$0 \$5.563	\$0 \$4.075	\$0 -\$587	-10.5%
700 701	INSTRUCTION	61000-2300-910-200	WORKER'S COMPENSATION	\$5,562 \$39,787	\$4,975 \$32,808	-\$587 -\$6,979	-10.5% -17.5%
701	INSTRUCTION		INSTRUCTIONAL SALARIES	\$53,787	\$32,808 \$72,567	\$19,184	35.9%
702	INSTRUCTION		INSTRUCTIONAL SALARIES	\$55,663	\$55,663	\$19,164 \$0	0.0%
704	INSTRUCTION		INSTRUCTIONAL SALARIES	\$0	\$0	\$0	0.070
705	INSTRUCTION		TEACHER ASSISTANT SALARIES	\$0	\$0	\$0	
706	INSTRUCTION		INSTRUCTIONAL SALARIES	\$15,000	\$15,000	\$0	0.0%
707	INSTRUCTION		PURCHASED SERVICES	\$29,000	\$4,000	-\$25,000	-86.2%
708	INSTRUCTION	61100-3160-910-200	PURCHASED SERVICES	\$0	\$34,000	\$34,000	
709	INSTRUCTION	61100-3810-910-200	TUITION PAID TO OTHER DIVISIONS	\$12,973	\$13,000	\$27	0.2%
710	INSTRUCTION	61100-5510-910-100	MILEAGE	\$7,500	\$28,500	\$21,000	280.0%
711	INSTRUCTION	61100-5510-910-200		\$7,500	\$7,500	\$0	0.0%
712	INSTRUCTION	61100-5510-910-300		\$4,492	\$4,000	-\$492	-11.0%
713	INSTRUCTION	61100-5540-910-100		\$41,541	\$20,000	-\$21,541	-51.9%
714	INSTRUCTION	61100-5540-910-200		\$6,500	\$4,000	-\$2,500	-38.5%
715	INSTRUCTION	61100-5540-910-300		\$700 \$1.350	\$200	-\$500	-71.4%
716	INSTRUCTION	61100-5540-910-400		\$1,350	\$350	-\$1,000	-74.1%
717 718	INSTRUCTION INSTRUCTION	61100-5545-910-300 61100-5800-910-200		\$4,000 \$10,000	\$1,000 \$8,000	-\$3,000 -\$2,000	-75.0% -20.0%
718	INSTRUCTION	61100-5800-910-200		\$2,600	\$8,000 \$0	-\$2,000 -\$2,600	-100.0%
/13	HASTROCHON	01100-3000-310-300	WIIJCLLLAINLOUJ	\$ <b>2,000</b>	Ų	-72,000	-100.0%



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
720	INSTRUCTION		TEXTBOOKS & WORKBOOKS	\$289,962	\$300,000	\$10,038	3.5%
721	INSTRUCTION		MATERIALS & SUPPLIES	\$7,900	\$7,900	\$0	0.0%
722	INSTRUCTION		MATERIALS & SUPPLIES	\$4,000	\$3,500	-\$500	-12.5%
723	INSTRUCTION	61100-6013-910-300	MATERIALS & SUPPLIES	\$45,000	\$0	-\$45,000	-100.0%
724	INSTRUCTION	61100-6013-910-400	MATERIALS & SUPPLIES	\$450	\$450	\$0	0.0%
725	INSTRUCTION	61100-6013-910-600	MATERIALS & SUPPLIES	\$1,500	\$1,500	\$0	0.0%
726	INSTRUCTION	61100-8101-910-300	REPLACEMENT	\$0	\$0	\$0	
727	INSTRUCTION	61100-8201-910-000	OUTLAY ADDITIONS	\$58,111	\$103,000	\$44,889	77.2%
728	INSTRUCTION	61220-1130-910-100	GRANT CO-ORDINATOR SALARY	\$7,500	\$0	-\$7,500	-100.0%
729	INSTRUCTION	61220-2100-910-100		\$574	\$0	-\$574	-100.0%
730	INSTRUCTION	61220-2210-910-100		\$1,088	\$0	-\$1,088	-100.0%
731	INSTRUCTION		GROUP LIFE INSURANCE	\$99	\$0	-\$99	-100.0%
732	INSTRUCTION		HEALTH CARE CREDIT	\$89	\$0	-\$89	-100.0%
733	INSTRUCTION	61220-2510-910-100		\$0	\$0	\$0	0.0%
734 735	INSTRUCTION INSTRUCTION	61230-1321-910-000	HOMEBOUND INSTRUCTION	\$40,000	\$30,000	-\$10,000	-25.0%
735 736	INSTRUCTION	61310-1114-910-200		\$3,060 \$93,614	\$2,295 \$95,018	- <b>\$765</b> \$1,404	-25.0% 1.5%
737	INSTRUCTION	61310-1114-910-200		\$38,226	\$38,799	\$573	1.5%
737	INSTRUCTION	61310-2100-910-200		\$10,086	\$10,237	\$151	1.5%
739	INSTRUCTION	61310-2100-910-200		\$26,857	\$29,018	\$2,161	8.0%
740	INSTRUCTION	61310-2220-910-200		\$0	\$0	\$0	0.0%
741	INSTRUCTION	61310-2300-910-200		\$5,562	\$4,975	-\$587	-10.5%
742	INSTRUCTION		GROUP LIFE INSURANCE	\$2,445	\$2,456	\$11	0.4%
743	INSTRUCTION		HEALTH CARE CREDIT	\$2,186	\$2,188	\$2	0.1%
744	INSTRUCTION	61310-2510-910-200		\$0	\$0	, \$0	0.0%
745	INSTRUCTION	61312-1114-910-000	DIRECTOR SALARY	\$88,053	\$0	-\$88,053	-100.0%
746	INSTRUCTION	61312-1130-910-000	INSTRUCTIONAL SALARIES	\$114,990	\$116,637	\$1,647	1.4%
747	INSTRUCTION	61312-1321-910-000	CURRICULUM DEVELOPMENT	\$6,500	\$6,500	\$0	0.0%
748	INSTRUCTION	61312-1624-910-000	SUPPLEMENTAL WAGES	\$76,246	\$76,246	\$0	0.0%
749	INSTRUCTION	61312-1624-910-000	SUPPLEMENTAL WAGES - AFTER-SCHOOL	\$0	\$62,239	\$62,239	
750	INSTRUCTION	61312-2100-910-000	FICA	\$21,863	\$20,014	-\$1,849	-8.5%
751	INSTRUCTION	61312-2210-910-000		\$40,497	\$27,119	-\$13,378	-33.0%
752	INSTRUCTION	61312-2220-910-000		. \$0	, \$0	\$0	0.0%
753	INSTRUCTION	61312-2300-910-000		\$11,123	\$4,975	-\$6,148	-55.3%
754	INSTRUCTION		GROUP LIFE INSURANCE	\$3,772	\$2,373	-\$1,399	-37.1%
755 756	INSTRUCTION		HEALTH CARE CREDIT	\$3,372	\$2,113	-\$1,259	-37.3%
756 757	INSTRUCTION	61312-2510-910-000		\$0 \$0.500	\$0	\$0 \$0	0.0%
757 758	INSTRUCTION INSTRUCTION	61312-5540-910-000 61312-5800-910-000		\$9,500 \$4,500	\$9,500 \$4,500	\$0 \$0	0.0% 0.0%
759	INSTRUCTION		MATERIALS & SUPPLIES	\$5,200 \$5,200	\$5,200 \$5,200	\$0 \$0	0.0%
760	INSTRUCTION - AUXILIARY SERVICES			\$8,526	\$1,895	-\$6,631	-77.8%
761	INSTRUCTION - AUXILIARY SERVICES			\$4,961	\$5,031	\$70	1.4%
762	INSTRUCTION - AUXILIARY SERVICES			\$11,921	\$11,981	\$60	0.5%
763	INSTRUCTION - AUXILIARY SERVICES			\$12,622	\$3,482	-\$9,140	-72.4%
764	INSTRUCTION - AUXILIARY SERVICES			\$719	\$707	-\$12	-1.6%
765	INSTRUCTION - AUXILIARY SERVICES			\$1,729	\$1,685	-\$44	-2.6%
766	INSTRUCTION - AUXILIARY SERVICES	61000-2300-900-100	HOSPITALIZATION	\$38,931	\$4,975	-\$33,956	-87.2%
767	INSTRUCTION - AUXILIARY SERVICES	61000-2300-900-200	HOSPITALIZATION	\$5,562	\$4,975	-\$587	-10.5%
768	INSTRUCTION - AUXILIARY SERVICES	61000-2300-900-800	HOSPITALIZATION	\$33,369	\$24,877	-\$8,492	-25.4%
769	INSTRUCTION - AUXILIARY SERVICES	61000-2400-900-100	GROUP LIFE INSURANCE	\$1,471	\$295	-\$1,176	-80.0%
770	INSTRUCTION - AUXILIARY SERVICES	61000-2400-900-200	GROUP LIFE INSURANCE	\$856	\$783	-\$73	-8.6%
771	INSTRUCTION - AUXILIARY SERVICES			\$2,057	\$1,864	-\$193	-9.4%
772	INSTRUCTION - AUXILIARY SERVICES			\$1,315	\$263	-\$1,052	-80.0%
773	INSTRUCTION - AUXILIARY SERVICES			\$765	\$697	-\$68	-8.9%
774	INSTRUCTION - AUXILIARY SERVICES			\$1,839	\$1,660	-\$179	-9.7%
775	INSTRUCTION - AUXILIARY SERVICES			\$0	\$0	\$0	0.0%
776	INSTRUCTION - AUXILIARY SERVICES			\$0 \$0	\$0 \$0	\$0 \$0	0.0%
777 770	INSTRUCTION - AUXILIARY SERVICES			\$0 \$27.046	\$0 \$0	\$0 \$97.046	0.0%
778 779	INSTRUCTION - AUXILIARY SERVICES INSTRUCTION - AUXILIARY SERVICES			\$87,046 \$64,848	\$0 \$65,769	-\$87,046 \$921	-100.0% 1.4%
779 780	INSTRUCTION - AUXILIARY SERVICES			\$64,848 \$111,559	\$65,769 \$103,559	\$921 -\$8,000	-7.2%
781	INSTRUCTION - AUXILIARY SERVICES			\$24,403	\$103,339	\$366	1.5%
782	INSTRUCTION - AUXILIARY SERVICES			\$44,270	\$53,060	\$8,790	19.9%
783	INSTRUCTION - AUXILIARY SERVICES			\$1,247	\$1,247	\$0,750	0.0%
784	INSTRUCTION - AUXILIARY SERVICES			\$750	\$750	\$0	0.0%
785	INSTRUCTION - AUXILIARY SERVICES			\$6,500	\$6,500	\$0	0.0%
786	INSTRUCTION - AUXILIARY SERVICES			\$20,000	\$20,000	\$0	0.0%
787	INSTRUCTION - AUXILIARY SERVICES	61100-6013-900-800	MATERIALS & SUPPLIES	\$2,000	\$2,000	\$0	0.0%
787 788	INSTRUCTION - AUXILIARY SERVICES INSTRUCTION - AUXILIARY SERVICES			\$2,000 \$51,870	\$2,000 \$52,609	\$0 \$739	1.4%
		61200-1121-900-200	INSTRUCTIONAL SALARIES				



							San Park
ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
791	INSTRUCTION - AUXILIARY SERVICES	61200-2220-900-200	VRS HYBRID	\$0	\$0	\$0	0.0%
792	INSTRUCTION - AUXILIARY SERVICES	61200-2300-900-200	HOSPITALIZATION	\$5,562	\$4,975	-\$587	-10.5%
793	INSTRUCTION - AUXILIARY SERVICES	61200-2400-900-200	GROUP LIFE INSURANCE	\$685	\$626	-\$59	-8.6%
794	INSTRUCTION - AUXILIARY SERVICES	61200-2500-900-200	HEALTH CARE CREDIT	\$612	\$558	-\$54	-8.9%
795	INSTRUCTION - AUXILIARY SERVICES	61200-2510-900-200	VLDP	\$0	\$0	\$0	0.0%
796	INSTRUCTION - AUXILIARY SERVICES	61210-3160-900-000	PURCHASED SERVICES	\$24,000	\$0	-\$24,000	-100.0%
797	INSTRUCTION - ALTERNATIVE EDUC	61000-2100-312-500	FICA	\$0	\$0	\$0	
798	INSTRUCTION - ALTERNATIVE EDUC	61000-2210-312-500	VRS	\$0	\$0	\$0	
799	INSTRUCTION - ALTERNATIVE EDUC	61000-2300-312-500	HOSPITALIZATION	\$0	\$0	\$0	
800	INSTRUCTION - ALTERNATIVE EDUC			\$0	\$0	\$0	
801	INSTRUCTION - ALTERNATIVE EDUC	61000-2500-312-500	HEALTH CARE CREDIT	\$0	\$0	\$0	
802	INSTRUCTION - ALTERNATIVE EDUC	61100-1154-312-500	INSTRUCTIONAL SALARIES	\$0	\$0	\$0	
803	INSTRUCTION - ALTERNATIVE EDUC	61100-3160-312-500	PURCHASED SERVICES	\$10,000	\$5,000	-\$5,000	-50.0%
804	INSTRUCTION - ALTERNATIVE EDUC	61100-5800-312-500	MISCELLANEOUS	\$40,000	\$0	-\$40,000	-100.0%
			CATEGORIES	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
			Instruction - 61 (Fund 50)	\$20,624,888	\$20,581,527	-\$43,361	-0.2%
			Administration & Health - 62 (Fund 50)	\$0	\$0	\$0	
			Transportation - 63 (Fund 50)	\$0	\$0	\$0	
			Operations & Maintenance - 64 (Fund 50)	\$0	\$0	\$0	
			Facilities - 66 (Fund 50)	\$0	\$0	\$0	
			Technology - 68 (Fund 50)	\$0	\$0	\$0	
			Fund 50 Total	\$20,624,888	\$20,581,527	-\$43,361	-0.2%
			Food Services - 65 (Fund 56)	\$0	\$0	\$0	
			(Not included in Fund 50 Operations)				

#### FISCAL YEAR 2015-2016 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**



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
ENTRA	L ELEMENTARY SCHOOL						
59	HEALTH SERVICES	62220-1131-220-000	SCHOOL NURSE SALARIES	\$0	\$26,492	\$26,492	
60	HEALTH SERVICES	62220-2100-220-000	FICA	\$0	\$2,027	\$2,027	0
61	HEALTH SERVICES	62220-2210-220-000	VRS	\$0	\$3,725	\$3,725	0
62	HEALTH SERVICES	62220-2300-220-000	HOSPITALIZATION	\$0	\$0	\$0	C
63	HEALTH SERVICES		GROUP LIFE INSURANCE	\$0	\$315	\$315	(
64	HEALTH SERVICES		HEALTH CARE CREDIT	\$0	\$281	\$281	(
65	HEALTH SERVICES	62220-2510-220-000		\$0	\$0	\$0	
IRFIEI	LD ELEMENTARY SCHOOL						
167	HEALTH SERVICES	62220-1131-240-000	SCHOOL NURSE SALARIES	\$0	\$24,521	\$24,521	
168	HEALTH SERVICES	62220-2100-240-000	FICA	\$0	\$1,876	\$1,876	
.69	HEALTH SERVICES	62220-2210-240-000	VRS	\$0	\$3,448	\$3,448	
70	HEALTH SERVICES	62220-2300-240-000	HOSPITALIZATION	\$0	\$4,975	\$4,975	
L71	HEALTH SERVICES	62220-2400-240-000	GROUP LIFE INSURANCE	\$0	\$292	\$292	
172	HEALTH SERVICES	62220-2500-240-000	HEALTH CARE CREDIT	\$0	\$260	\$260	
.73	HEALTH SERVICES	62220-2510-240-000		\$0	\$0	\$0	
UNT	AIN VIEW ELEMENTARY SCHOOL						
267	HEALTH SERVICES	62220-1131-260-000	SCHOOL NURSE SALARIES	\$0	\$20,835	\$20,835	
268	HEALTH SERVICES	62220-2100-260-000		\$0	\$1,594	\$1,594	
269	HEALTH SERVICES	62220-2210-260-000		\$0 \$0	\$2,929	\$2,929	
270	HEALTH SERVICES	62220-2300-260-000		\$0 \$0	\$4,975	\$4,975	
271	HEALTH SERVICES		GROUP LIFE INSURANCE	\$0 \$0	\$248	\$248	
272	HEALTH SERVICES		HEALTH CARE CREDIT	\$0 \$0	\$221	\$240	
73	HEALTH SERVICES	62220-2510-260-000		\$0 \$0	\$0	\$221 \$0	
TUR	AL BRIDGE ELEMENTARY SCHOOL						
866	HEALTH SERVICES	62220-1131-270-000	SCHOOL NURSE SALARIES	\$0	\$26,492	\$26,492	
67	HEALTH SERVICES	62220-2100-270-000	FICA	\$0	\$2,027	\$2,027	
68	HEALTH SERVICES	62220-2210-270-000	VRS	\$0	\$3,725	\$3,725	
69	HEALTH SERVICES	62220-2300-270-000	HOSPITALIZATION	\$0	\$4,975	\$4,975	
370	HEALTH SERVICES	62220-2400-270-000	GROUP LIFE INSURANCE	\$0	\$315	\$315	
371	HEALTH SERVICES		HEALTH CARE CREDIT	\$0	\$281	\$281	
372	HEALTH SERVICES	62220-2510-270-000		\$0	\$0	\$0	
ΔΙΙΚΥ	RIVER MIDDLE SCHOOL						
492	HEALTH SERVICES	62220-1131-350-000	SCHOOL NURSE SALARIES	\$0	\$45,321	\$45,321	
193	HEALTH SERVICES	62220-2100-350-000		\$0 \$0	\$3,467	\$3,467	
94	HEALTH SERVICES	62220-2210-350-000		\$0	\$6,372	\$6,372	
95	HEALTH SERVICES	62220-2300-350-000		\$0 \$0	\$4,975	\$4,975	
96	HEALTH SERVICES		GROUP LIFE INSURANCE	\$0	\$539	\$539	
197 198	HEALTH SERVICES HEALTH SERVICES	62220-2510-350-000	HEALTH CARE CREDIT VLDP	\$0 \$0	\$480 \$0	\$480 \$0	
	ND 05 00 10 TV 110 11 00 10 01						
<b>СКВ</b> Р 530	RIDGE COUNTY HIGH SCHOOL HEALTH SERVICES	62220-1131-390-000	SCHOOL NURSE SALARIES	\$0	\$21,262	\$21,262	
31	HEALTH SERVICES	62220-2100-390-000		\$0	\$1,627	\$1,627	
32	HEALTH SERVICES	62220-2210-390-000		\$0 \$0	\$2,989	\$2,989	
33	HEALTH SERVICES	62220-2300-390-000		\$0	\$2,565 \$0	\$2,565 \$0	
34	HEALTH SERVICES		GROUP LIFE INSURANCE	\$0 \$0	\$253	\$253	
35	HEALTH SERVICES		HEALTH CARE CREDIT	\$0 \$0	\$235 \$225	\$235	
36	HEALTH SERVICES	62220-2510-390-000		\$0 \$0	\$0 \$0	\$0	
ISIO	N LEVEL SUPPORT						
305	ADMINISTRATION	62000-1930-910-000	GRANDFATHERED FRINGE	\$3,920	\$2,000	-\$1,920	-4
306				\$3,920 \$300		-\$1,920 -\$147	
	ADMINISTRATION	62000-2100-910-000			\$153 \$12,000		-4
07	ADMINISTRATION		BOARD COMPENSATION	\$12,000	\$12,000	\$0 \$0	
80	ADMINISTRATION	62110-2100-910-000		\$918	\$918	\$0 60	
09	ADMINISTRATION	62110-5510-910-000		\$9,000	\$9,000	\$0 \$0	
10	ADMINISTRATION	62110-5800-910-000		\$6,300	\$6,300	\$0	
11	ADMINISTRATION	62112-1153-910-000		\$4,626	\$4,688	\$62	
12	ADMINISTRATION	62112-2100-910-000		\$354	\$359	\$5	
313	ADMINISTRATION	62121-1112-910-000	SUPERINTENDENT SALARY	\$115,000	\$116,725	\$1,725	
14	ADMINISTRATION	62121-1113-910-000	ASSISTANT SUPERINTENDENT SALARY	\$93,428	\$98,097	\$4,669	
	ADMINISTRATION	62121-1153-910-000	CLERICAL SALARIES	\$66,966	\$67,914	\$948	
315		62121-2100-910-000		\$21,068	\$22,318	\$1,250	
	ADMINISTRATION	02121-2100-310-000					
315 316 317	ADMINISTRATION				\$41.018	\$1,086	
316		62121-2210-910-000 62121-2220-910-000	VRS	\$39,932 \$0	\$41,018 \$0	\$1,086 \$0	

# **CATEGORY DETAIL: ADMINISTRATION & HEALTH**



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
820	ADMINISTRATION		GROUP LIFE INSURANCE	\$3,635	\$3,365	-\$270	-7.4%
821	ADMINISTRATION	62121-2500-910-000	HEALTH CARE CREDIT	\$3,250	\$2,997	-\$253	-7.8%
822	ADMINISTRATION	62121-2600-910-000	UNEMPLOYMENT INSURANCE	\$9,000	\$9,000	\$0	0.0%
823	ADMINISTRATION	62121-2700-910-000	WORKER'S COMPENSATION	\$3,107	\$2,562	-\$545	-17.5%
824	ADMINISTRATION	62121-3160-910-000	PURCHASED SERVICES	\$29,000	\$29,000	\$0	0.0%
825	ADMINISTRATION	62121-3320-910-000	CONTRACTED MAINTENANCE	\$18,000	\$20,000	\$2,000	11.1%
826	ADMINISTRATION	62121-5210-910-000	POSTAL SERVICES	\$7,000	\$7,000	\$0	0.0%
827	ADMINISTRATION	62121-5230-910-000	TELECOMMUNICATIONS	\$20,000	\$15,000	-\$5,000	-25.0%
828	ADMINISTRATION	62121-5300-910-000	INSURANCE (WORKER'S COMP)	\$11,702	\$7,572	-\$4,130	-35.3%
829	ADMINISTRATION	62121-5309-910-000	CONTINGENT LIABILITIES	\$50,000	\$50,000	\$0	0.0%
830	ADMINISTRATION	62121-5510-910-000	TRAVEL	\$2,600	\$2,600	\$0	0.0%
831	ADMINISTRATION	62121-5800-910-000	MISCELLANEOUS	\$15,000	\$15,000	\$0	0.0%
832	ADMINISTRATION	62121-6001-910-000	OFFICE MATERIALS & SUPPLIES	\$10,000	\$10,000	\$0	0.0%
833	ADMINISTRATION	62140-1153-910-000	PERSONNEL SPECIALIST SALARY	\$35,801	\$36,338	\$537	1.5%
834	ADMINISTRATION	62140-2100-910-000	FICA	\$2,739	\$2,780	\$41	1.5%
835	ADMINISTRATION	62140-2210-910-000	VRS	\$5,191	\$5,109	-\$82	-1.6%
836	ADMINISTRATION	62140-2220-910-000	VRS HYBRID	\$0	\$0	\$0	0.0%
837	ADMINISTRATION	62140-2300-910-000	HOSPITALIZATION	\$0	\$4,975	\$4,975	
838	ADMINISTRATION		GROUP LIFE INSURANCE	\$473	\$432	-\$41	-8.6%
839	ADMINISTRATION	62140-2500-910-000	HEALTH CARE CREDIT	\$422	\$385	-\$37	-8.7%
840	ADMINISTRATION	62140-3160-910-000	PURCHASED SERVICES	\$9,720	\$30,000	\$20,280	208.6%
841	ADMINISTRATION	62140-5800-910-000	MISCELLANEOUS	\$20,000	\$20,000	\$0	0.0%
842	ADMINISTRATION	62150-1624-910-000	VEHICLE SERVICES	\$9,000	\$9,000	\$0	0.0%
843	ADMINISTRATION	62160-1114-910-000	SUPERVISOR SALARY	\$88,353	\$82,968	-\$5,385	-6.1%
844	ADMINISTRATION	62160-2100-910-000	FICA	\$12,729	\$12,498	-\$231	-1.8%
845	ADMINISTRATION	62160-2210-910-000	VRS	\$24,127	\$22,970	-\$1,157	-4.8%
846	ADMINISTRATION	62160-2220-910-000		\$0	\$0	\$0	0.0%
847	ADMINISTRATION	62160-2300-910-000	HOSPITALIZATION	\$11,123	\$9,951	-\$1,172	-10.5%
848	ADMINISTRATION		GROUP LIFE INSURANCE	\$2,196	\$1,944	-\$252	-11.5%
849	ADMINISTRATION	62160-2500-910-000	HEALTH CARE CREDIT	\$1,963	\$1,732	-\$231	-11.8%
850	ADMINISTRATION	62160-3160-910-000	PURCHASED SERVICES	\$35,000	\$17,000	-\$18,000	-51.4%
851	ADMINISTRATION	62160-5510-910-000		\$1,000	\$1,000	\$0	0.0%
852	ADMINISTRATION	62160-5540-910-000		\$1,000	\$1,000	\$0	0.0%
853	ADMINISTRATION		MATERIALS & SUPPLIES	\$2,000	\$2,000	\$0	0.0%
854	ADMINISTRATION		ACCOUNTING SPECIALIST SALARY	\$35,801	\$37,560	\$1,759	4.9%
855	ADMINISTRATION		PAYROLL SPECIALIST SALARY	\$42,240	\$42,846	\$606	1.4%
856	ADMINISTRATION		SCHOOL NURSE SALARIES	\$163,688	\$0	-\$163,688	-100.0%
857	ADMINISTRATION	62220-2100-910-000		\$12,522	\$0	-\$12,522	-100.0%
858	ADMINISTRATION	62220-2210-910-000		\$23,735	\$0	-\$23,735	-100.0%
859	ADMINISTRATION	62220-2220-910-000		\$0	\$0	\$0	0.0%
860	ADMINISTRATION	62220-2300-910-000		\$22,246	\$0	-\$22,246	-100.0%
861	ADMINISTRATION		GROUP LIFE INSURANCE	\$2,161	\$0	-\$2,161	-100.0%
862	ADMINISTRATION		HEALTH CARE CREDIT	\$1,932	\$0	-\$1,932	-100.0%
863	ADMINISTRATION	62220-5510-910-000		\$1,000	\$1,000	\$0	0.0%
864	ADMINISTRATION	62220-5540-910-000		\$1,000	\$1,000	\$0	0.0%
865	ADMINISTRATION		MATERIALS & SUPPLIES	\$5,000	\$5,000	\$0	0.0%
866	ADMINISTRATION		PURCHASED SERVICES	\$32,000	\$30,000	-\$2,000	-6.3%
867	ADMINISTRATION		MATERIALS & SUPPLIES	\$5,500	\$5,500	\$0	0.0%
868	ADMINISTRATION		SCHOOL PSYCHOLOGIST SALARIES	\$131,271	\$106,277	-\$24,994	-19.0%
869	ADMINISTRATION	62230-2100-910-000		\$10,042	\$8,130	-\$1,912	-19.0%
870	ADMINISTRATION	62230-2210-910-000		\$19,034	\$14,943	-\$4,091	-21.5%
871	ADMINISTRATION	62230-2220-910-000		\$0	\$0	\$0	0.0%
872	ADMINISTRATION	62230-2300-910-000		\$11,123	\$4,975	-\$6,148	-55.3%
873	ADMINISTRATION		GROUP LIFE INSURANCE	\$1,733	\$1,265	-\$468	-27.0%
874	ADMINISTRATION		HEALTH CARE CREDIT	\$1,549	\$1,127	-\$422	-27.3%
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			CATEGORIES	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
			Instruction - 61 (Fund 50)	\$0	\$0	\$0	
			Administration & Health - 62 (Fund 50)	\$1,364,766	\$1,326,508	-\$38,258	-2.8%
			Transportation - 63 (Fund 50)	\$0	\$0	\$0	
			Operations & Maintenance - 64 (Fund 50)	\$0	\$0	\$0	
			Facilities - 66 (Fund 50)	\$0	\$0	\$0	
			Technology - 68 (Fund 50)	\$0	\$0	\$0	
			Fund 50 Total	\$1,364,766	\$1,326,508	-\$38,258	-2.8%
				. , ,	. ,,	,	
			Food Services - 65 (Fund 56)	\$0	\$0	\$0	
			(Not included in Fund 50 Operations)		• •		
			•				

# **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.

# **CATEGORY DETAIL: PUPIL TRANSPORTATION**



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ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
ENTDA	I ELEMENTARY COLOOL						
66	L ELEMENTARY SCHOOL VEHICLE OPERATION SERVICES	63200-1381-220-100	PART-TIME OPERATIVE WAGES	\$0	\$1,500	\$1,500	C
67	VEHICLE OPERATION SERVICES	63200-2100-220-100		\$0 \$0	\$1,500	\$1,500	C
68	VEHICLE OPERATION SERVICES	63200-6008-220-100		\$0	\$3,600	\$3,600	(
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IRFIEI	LD ELEMENTARY SCHOOL						
174	VEHICLE OPERATION SERVICES	63200-1381-240-100	PART-TIME OPERATIVE WAGES	\$0	\$1,500	\$1,500	
175	VEHICLE OPERATION SERVICES	63200-2100-240-100	FICA	\$0	\$115	\$115	
176	VEHICLE OPERATION SERVICES	63200-6008-240-100	OPERATIONS	\$0	\$3,600	\$3,600	
דאוור	AIN VIEW ELEMENTARY SCHOOL						
274	VEHICLE OPERATION SERVICES	63200-1381-260-100	PART-TIME OPERATIVE WAGES	\$0	\$1,000	\$1,000	
275	VEHICLE OPERATION SERVICES	63200-2100-260-100	FICA	\$0	\$77	\$77	
276	VEHICLE OPERATION SERVICES	63200-6008-260-100	OPERATIONS	\$0	\$1,600	\$1,600	
	AL BRIDGE ELEMENTARY SCHOOL	(2200 1201 270 100	DART TIME ORERATIVE MACES	ćo	ć1 F00	¢1 F00	
373	VEHICLE OPERATION SERVICES		PART-TIME OPERATIVE WAGES	\$0 \$0	\$1,500	\$1,500	
374 375	VEHICLE OPERATION SERVICES	63200-2100-270-100 63200-6008-270-100		\$0 \$0	\$115 \$3,600	\$115 \$3,600	
5/5	VEHICLE OPERATION SERVICES	03200-0008-270-100	UPERATIONS	\$0	\$3,600	\$3,600	
AURY	RIVER MIDDLE SCHOOL						
499	VEHICLE OPERATION SERVICES	63200-1381-350-100	PART-TIME OPERATIVE WAGES	\$0	\$2,000	\$2,000	
500	VEHICLE OPERATION SERVICES	63200-2100-350-100	FICA	\$0	\$153	\$153	
501	VEHICLE OPERATION SERVICES	63200-6008-350-100	OPERATIONS	\$0	\$6,000	\$6,000	
	RIDGE COUNTY HIGH SCHOOL	C2200 1201 200 100	DART TIME ORERATIVE MACES	ćo	ć2 F00	¢2 F00	
637	VEHICLE OPERATION SERVICES		PART-TIME OPERATIVE WAGES	\$0 \$0	\$3,500	\$3,500	
638	VEHICLE OPERATION SERVICES	63200-2100-390-100		\$0 \$0	\$268	\$268	
639	VEHICLE OPERATION SERVICES	63200-6008-390-100		\$0 \$0	\$15,000	\$15,000	
640 641	VEHICLE OPERATION SERVICES VEHICLE OPERATION SERVICES	63200-2100-390-500	PART-TIME OPERATIVE WAGES	\$0 \$0	\$18,000 \$1,377	\$18,000 \$1,377	
642	VEHICLE OPERATION SERVICES	63200-6008-390-500		\$0 \$0	\$30,000	\$30,000	
0-12	VEHICLE OF ENVIRONMENT SERVICES	03200 0000 330 300	of Electricals	Ų0	<b>730,000</b>	<b>750,000</b>	
IVISIO	N SUPPORT SERVICES						
921	MANAGEMENT & DIRECTION	63100-1153-915-000	SERVICE SALARIES	\$74,976	\$87,449	\$12,473	1
922	MANAGEMENT & DIRECTION	63100-2100-915-000	FICA	\$5,736	\$6,690	\$954	1
923	MANAGEMENT & DIRECTION	63100-2210-915-000	VRS	\$10,872	\$12,295	\$1,423	1
924	MANAGEMENT & DIRECTION	63100-2220-915-000	VRS HYBRID	\$0	\$0	\$0	
925	MANAGEMENT & DIRECTION	63100-2300-915-000	HOSPITALIZATION	\$11,123	\$14,926	\$3,803	3
926	MANAGEMENT & DIRECTION	63100-2400-915-000	GROUP LIFE INSURANCE	\$990	\$1,041	\$51	
927	MANAGEMENT & DIRECTION	63100-2500-915-000	HEALTH CARE CREDIT	\$885	\$927	\$42	
928	MANAGEMENT & DIRECTION	63100-3160-915-000	PURCHASED SERVICES	\$34,000	\$64,000	\$30,000	8
929	MANAGEMENT & DIRECTION	63100-5540-915-000	IN-SERVICE	\$16,500	\$16,500	\$0	
930	MANAGEMENT & DIRECTION	63100-5800-915-000		\$2,000	\$2,000	\$0	
931	MANAGEMENT & DIRECTION	63100-6001-915-000	OFFICE MATERIALS & SUPPLIES	\$1,180	\$1,180	\$0	
932	VEHICLE OPERATION SERVICES		OPERATIVE SALARIES	\$610,000	\$619,150	\$9,150	
933	VEHICLE OPERATION SERVICES		PART-TIME OPERATIVE WAGES	\$40,000	\$11,000	-\$29,000	-7
934	VEHICLE OPERATION SERVICES		SUBSTITUTE OPERATIVES	\$22,500	\$22,500	\$0	
935	VEHICLE OPERATION SERVICES		CAR DRIVERS SN TRANSPORTATION	\$80,000	\$65,000	-\$15,000	-1
936	VEHICLE OPERATION SERVICES		SUMMER SCHOOL TRANSPORTATION	\$0	\$0	\$0	
937	VEHICLE OPERATION SERVICES	63200-2100-915-000		\$57,566	\$54,900	-\$2,666	
938	VEHICLE OPERATION SERVICES	63200-2210-915-000		\$60,050	\$61,072	\$1,022	
939	VEHICLE OPERATION SERVICES	63200-2220-915-000		\$0 \$137.015	\$0	\$0 \$0.505	
940	VEHICLE OPERATION SERVICES	63200-2300-915-000		\$127,915	\$119,410	-\$8,505 \$1,202	
941	VEHICLE OPERATION SERVICES		GROUP LIFE INSURANCE	\$9,933	\$8,540	-\$1,393 \$2,070	-1
942	VEHICLE OPERATION SERVICES		WORKER'S COMPENSATION	\$22,695	\$18,716	-\$3,979 ¢o	-1
943 244	VEHICLE OPERATION SERVICES		PURCHASED SERVICES PRIVATE CARRIERS (Mileage)	\$6,500 \$7,000	\$6,500 \$12,000	\$0 \$5,000	-
944 245	VEHICLE OPERATION SERVICES		TELECOMMUNICATIONS	\$7,000 \$1,000	\$12,000 \$1,000	\$5,000 \$0	
945 046	VEHICLE OPERATION SERVICES		INSURANCE (WORKER'S COMP)	\$1,000 \$20,425	\$1,000 \$34,222	\$0 \$4.797	<u>.</u>
946 947	VEHICLE OPERATION SERVICES			\$29,425	\$34,222 \$350,000	\$4,797 -\$30,000	
947 948	VEHICLE OPERATION SERVICES	63200-6008-915-000	MONITORING SALARIES	\$380,000 \$18,000	\$350,000 \$30,000	-\$30,000 \$12,000	6
948 949	MONITORING SERVICES MONITORING SERVICES	63300-2100-915-000		\$18,000 \$1,377	\$30,000 \$2,295	\$12,000	
950	VEHICLE MAINTENANCE SERVICES		PURCHASED SERVICES-OTR GOV SER	\$1,377 \$72,500	\$2,295 \$100,000		6
	VEHICLE MAINTENANCE SERVICES  VEHICLE MAINTENANCE SERVICES				\$100,000	\$27,500 \$16,000	3
951	A LITTUCE INIMINITE INMINUE DELLAICES	63400-6009-915-000	LQUIFIVIENT REPAIR	\$64,000		910,000	
951 952	VEHICLE MAINTENANCE SERVICES	63400-8101-015-000	REPLACEMENT	ረጻያበ በበበ	ሳገበስ በዪያ ኃ	¢Λ	
951 952 953	VEHICLE MAINTENANCE SERVICES VEHICLE MAINTENANCE SERVICES	63400-8101-915-000 63400-8201-915-000		\$380,000 \$0	\$380,000 \$0	\$0 \$0	

# **CATEGORY DETAIL: PUPIL TRANSPORTATION**



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
			CATEGORIES	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
			Instruction - 61 (Fund 50) Administration & Health - 62 (Fund 50) Transportation - 63 (Fund 50) Operations & Maintenance - 64 (Fund 50) Facilities - 66 (Fund 50)	\$0 \$0 \$2,148,723 \$0 \$0	\$0 \$0 \$2,277,932 \$0 \$0	\$0 \$0 \$129,209 \$0 \$0	6.0
			Technology - 68 (Fund 50) Fund 50 Total	\$0 \$2,148,723	\$0 \$2,277,932	\$0 \$129,209	6.
			Food Services - 65 (Fund 56) (Not included in Fund 50 Operations)	\$0	\$0	\$0	

# **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**



ITEM							
	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
CENTRA	L ELEMENTARY SCHOOL						
69	BUILDING SERVICES	64200-1191-220-000	BUILDING SERVICE SALARY	\$0	\$32,642	\$32,642	0.0%
70	BUILDING SERVICES	64200-2100-220-000	FICA	\$0	\$2,497	\$2,497	0.0%
71	BUILDING SERVICES	64200-2210-220-000	VRS	\$0	\$2,778	\$2,778	0.0%
72	BUILDING SERVICES	64200-2300-220-000	HOSPITALIZATION	\$0	\$4,975	\$4,975	0.0%
73	BUILDING SERVICES	64200-2400-220-000	GROUP LIFE INSURANCE	\$0	\$388	\$388	0.0%
74	OPERATIONS & MAINTENANCE	64200-1191-920-000	O&M SERVICE SALARIES	\$74,983	\$69,590	-\$5,393	-7.2%
75	OPERATIONS & MAINTENANCE	64200-2100-920-000		\$5,736	\$5,324	-\$412	-7.2%
76	OPERATIONS & MAINTENANCE	64200-2210-920-000		\$5,984	\$5,922	-\$62	-1.0%
77	OPERATIONS & MAINTENANCE	64200-2220-920-000		\$0	\$0	\$0	0.0%
78	OPERATIONS & MAINTENANCE	64200-2300-920-000		\$16,685	\$14,926	-\$1,759	-10.5%
79	OPERATIONS & MAINTENANCE		GROUP LIFE INSURANCE	\$990	\$828	-\$162	-16.4%
80	OPERATIONS & MAINTENANCE		PURCHASED SERVICES	\$10,650	\$10,650	\$0	0.0%
81	OPERATIONS & MAINTENANCE		ELECTRICAL SERVICES	\$57,330	\$64,000	\$6,670	11.6%
82	OPERATIONS & MAINTENANCE	64200-5120-920-000		\$7,000	\$9,000	\$2,000	28.6%
83	OPERATIONS & MAINTENANCE		WATER & SEWER SERVICES	\$6,200	\$8,500	\$2,300	37.1%
84	OPERATIONS & MAINTENANCE		TELECOMMUNICATIONS	\$7,000	\$6,000	-\$1,000	-14.3%
85	OPERATIONS & MAINTENANCE		JANITORIAL SUPPLIES	\$7,000	\$7,000	\$0 \$0	0.0%
86	OPERATIONS & MAINTENANCE	64400-3320-920-000	CONTRACTED MAINTENANCE	\$10,000	\$10,000	\$0 \$0	0.0%
87	OPERATIONS & MAINTENANCE	64400-8101-920-000	REPLACEIVIENT	\$2,000	\$2,000	\$0	0.0%
	LD ELEMENTARY SCHOOL						
177	BUILDING SERVICES	64200-1191-240-000	BUILDING SERVICE SALARY	\$0	\$31,410	\$31,410	0.0%
178	BUILDING SERVICES	64200-2100-240-000		\$0	\$2,403	\$2,403	0.0%
179	BUILDING SERVICES	64200-2210-240-000		\$0	\$2,673	\$2,673	0.0%
180	BUILDING SERVICES	64200-2300-240-000		\$0	\$4,975	\$4,975	0.0%
181	BUILDING SERVICES	64200-2400-240-000	GROUP LIFE INSURANCE	\$0	\$374	\$374	0.0%
182	OPERATIONS & MAINTENANCE		O&M SERVICE SALARIES	\$70,247	\$63,870	-\$6,377	-9.1%
183	OPERATIONS & MAINTENANCE	64200-2100-940-000		\$5,374	\$4,886	-\$488 \$171	-9.1%
184 185	OPERATIONS & MAINTENANCE	64200-2210-940-000		\$5,606 \$0	\$5,435 \$0	-\$171 \$0	-3.0% 0.0%
186	OPERATIONS & MAINTENANCE OPERATIONS & MAINTENANCE	64200-2220-940-000 64200-2300-940-000	HOSPITALIZATION	\$11,123	\$14,926		34.2%
187	OPERATIONS & MAINTENANCE		GROUP LIFE INSURANCE	\$11,123 \$927	\$14,926 \$760	\$3,803 - <b>\$167</b>	-18.0%
188	OPERATIONS & MAINTENANCE	64200-3160-940-000	PURCHASED SERVICES	\$12,780	\$12,780	\$0	0.0%
189	OPERATIONS & MAINTENANCE	64200-5110-940-000	ELECTRICAL SERVICES	\$75,600	\$75,600	\$0 \$0	0.0%
190	OPERATIONS & MAINTENANCE		HEATING SERVICES	\$5,400	\$10,000	\$4,600	85.2%
191	OPERATIONS & MAINTENANCE		WATER & SEWER SERVICES	\$2,800	\$3,300	\$500	17.9%
192	OPERATIONS & MAINTENANCE		TELECOMMUNICATIONS	\$13,400	\$11,000	-\$2,400	-17.9%
193	OPERATIONS & MAINTENANCE		JANITORIAL SUPPLIES	\$4,000	\$4,000	\$0	0.0%
194	OPERATIONS & MAINTENANCE	64400-3320-940-000	CONTRACTED MAINTENANCE	\$15,000	\$15,000	\$0	0.0%
195	OPERATIONS & MAINTENANCE	64400-8101-940-000	REPLACEMENT	\$2,000	\$2,000	\$0	0.0%
MOUNT	AIN VIEW FLEMENTARY SCHOOL						
	AIN VIEW ELEMENTARY SCHOOL BUILDING SERVICES	64200-1191-260-000	BUILDING SERVICE SALARY	\$0	\$35,106	\$35,106	0.0%
277	BUILDING SERVICES	64200-1191-260-000 64200-2100-260-000	BUILDING SERVICE SALARY	\$0 \$0	\$35,106 \$2,686	\$35,106 \$2,686	0.0%
277 278	BUILDING SERVICES BUILDING SERVICES	64200-2100-260-000	FICA	\$0	\$2,686	\$2,686	0.0%
277	BUILDING SERVICES	64200-2100-260-000 64200-2210-260-000	FICA VRS		\$2,686 \$2,987	\$2,686 \$2,987	
277 278 279	BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES	64200-2100-260-000 64200-2210-260-000 64200-2300-260-000	FICA VRS	\$0 \$0	\$2,686	\$2,686	0.0% 0.0%
277 278 279 280	BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES	64200-2100-260-000 64200-2210-260-000 64200-2300-260-000 64200-2400-260-000	FICA VRS HOSPITALIZATION	\$0 \$0 \$0	\$2,686 \$2,987 \$4,975	\$2,686 \$2,987 \$4,975	0.0% 0.0% 0.0%
277 278 279 280 281	BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES	64200-2100-260-000 64200-2210-260-000 64200-2300-260-000 64200-2400-260-000	FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE O&M SERVICE SALARIES	\$0 \$0 \$0 \$0	\$2,686 \$2,987 \$4,975 \$418	\$2,686 \$2,987 \$4,975 \$418	0.0% 0.0% 0.0% 0.0%
277 278 279 280 281 282	BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES OPERATIONS & MAINTENANCE	64200-2100-260-000 64200-2210-260-000 64200-2300-260-000 64200-2400-260-000 64200-1191-960-000	FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE O&M SERVICE SALARIES FICA	\$0 \$0 \$0 \$0 \$0 \$56,593	\$2,686 \$2,987 \$4,975 \$418 \$49,175	\$2,686 \$2,987 \$4,975 \$418 -\$7,418	0.0% 0.0% 0.0% 0.0% -13.1%
277 278 279 280 281 282 283	BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES OPERATIONS & MAINTENANCE OPERATIONS & MAINTENANCE	64200-2100-260-000 64200-2210-260-000 64200-2300-260-000 64200-2400-260-000 64200-1191-960-000 64200-2100-960-000	FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE O&M SERVICE SALARIES FICA VRS	\$0 \$0 \$0 \$0 \$0 \$56,593 \$4,329	\$2,686 \$2,987 \$4,975 \$418 \$49,175 \$3,762	\$2,686 \$2,987 \$4,975 \$418 -\$7,418	0.0% 0.0% 0.0% 0.0% -13.1% -13.1%
277 278 279 280 281 282 283 284	BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES OPERATIONS & MAINTENANCE OPERATIONS & MAINTENANCE OPERATIONS & MAINTENANCE	64200-2100-260-000 64200-2210-260-000 64200-2300-260-000 64200-2400-260-000 64200-1191-960-000 64200-2100-960-000 64200-2210-960-000	FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE O&M SERVICE SALARIES FICA VRS VRS HYBRID	\$0 \$0 \$0 \$0 \$56,593 \$4,329 \$4,516	\$2,686 \$2,987 \$4,975 \$418 \$49,175 \$3,762 \$4,185	\$2,686 \$2,987 \$4,975 \$418 -\$7,418 -\$567 -\$331	0.0% 0.0% 0.0% -13.1% -7.3% 0.0%
277 278 279 280 281 282 283 284 285	BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES OPERATIONS & MAINTENANCE OPERATIONS & MAINTENANCE OPERATIONS & MAINTENANCE OPERATIONS & MAINTENANCE	64200-2100-260-000 64200-2210-260-000 64200-2300-260-000 64200-2400-260-000 64200-1191-960-000 64200-2100-960-000 64200-2210-960-000 64200-2220-960-000 64200-2300-960-000	FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE O&M SERVICE SALARIES FICA VRS VRS HYBRID	\$0 \$0 \$0 \$0 \$56,593 \$4,329 \$4,516 \$0	\$2,686 \$2,987 \$4,975 \$418 \$49,175 \$3,762 \$4,185 \$0	\$2,686 \$2,987 \$4,975 \$418 -\$7,418 -\$567 -\$331 \$0	0.0% 0.0% 0.0% 0.0% -13.1% -7.3% 0.0% -10.5%
277 278 279 280 281 282 283 284 285 286	BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES OPERATIONS & MAINTENANCE	64200-2100-260-000 64200-2210-260-000 64200-2300-260-000 64200-2400-260-000 64200-1191-960-000 64200-2100-960-000 64200-2210-960-000 64200-2220-960-000 64200-2300-960-000 64200-2400-960-000	FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE O&M SERVICE SALARIES FICA VRS VRS HYBRID HOSPITALIZATION	\$0 \$0 \$0 \$0 \$56,593 \$4,329 \$4,516 \$0 \$11,123	\$2,686 \$2,987 \$4,975 \$418 \$49,175 \$3,762 \$4,185 \$0 \$9,951	\$2,686 \$2,987 \$4,975 \$418 -\$7,418 -\$567 -\$331 \$0 -\$1,172	0.0% 0.0% 0.0% 0.0% -13.1% -7.3% 0.0% -10.5% -21.7%
277 278 279 280 281 282 283 284 285 286 287	BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES OPERATIONS & MAINTENANCE	64200-2100-260-000 64200-2210-260-000 64200-2300-260-000 64200-2400-260-000 64200-1191-960-000 64200-2100-960-000 64200-2210-960-000 64200-2220-960-000 64200-2300-960-000 64200-2400-960-000 64200-3160-960-000	FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE O&M SERVICE SALARIES FICA VRS VRS HYBRID HOSPITALIZATION GROUP LIFE INSURANCE	\$0 \$0 \$0 \$0 \$56,593 \$4,329 \$4,516 \$0 \$11,123 \$747	\$2,686 \$2,987 \$4,975 \$418 \$49,175 \$3,762 \$4,185 \$0 \$9,951 \$585	\$2,686 \$2,987 \$4,975 \$418 -\$7,418 -\$567 -\$331 \$0 -\$1,172 -\$162	0.0% 0.0% 0.0% 0.0% -13.1% -7.3% 0.0% -10.5% -21.7%
277 278 279 280 281 282 283 284 285 286 287 288	BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES OPERATIONS & MAINTENANCE	64200-2100-260-000 64200-2210-260-000 64200-2300-260-000 64200-2400-260-000 64200-1191-960-000 64200-2100-960-000 64200-2210-960-000 64200-2220-960-000 64200-2300-960-000 64200-2400-960-000 64200-3160-960-000	FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE O&M SERVICE SALARIES FICA VRS VRS HYBRID HOSPITALIZATION GROUP LIFE INSURANCE PURCHASED SERVICES ELECTRICAL SERVICES	\$0 \$0 \$0 \$0 \$56,593 \$4,329 \$4,516 \$0 \$11,123 \$747 \$10,650	\$2,686 \$2,987 \$4,975 \$418 \$49,175 \$3,762 \$4,185 \$0 \$9,951 \$585 \$10,650	\$2,686 \$2,987 \$4,975 \$418 -\$7,418 -\$567 -\$331 \$0 -\$1,172 -\$162 \$0	0.0% 0.0% 0.0% -13.1% -13.1% -7.3% 0.0% -10.5% -21.7% 0.0%
277 278 279 280 281 282 283 284 285 286 287 288	BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES OPERATIONS & MAINTENANCE	64200-2100-260-000 64200-2210-260-000 64200-2300-260-000 64200-2400-260-000 64200-2100-960-000 64200-2210-960-000 64200-220-960-000 64200-2400-960-000 64200-2400-960-000 64200-5110-960-000 64200-5110-960-000 64200-5120-960-000 64200-5230-960-000	FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE O&M SERVICE SALARIES FICA VRS VRS HYBRID HOSPITALIZATION GROUP LIFE INSURANCE PURCHASED SERVICES ELECTRICAL SERVICES HEATING SERVICES TELECOMMUNICATIONS	\$0 \$0 \$0 \$0 \$56,593 \$4,329 \$4,516 \$0 \$11,123 \$747 \$10,650 \$42,000	\$2,686 \$2,987 \$4,975 \$418 \$49,175 \$3,762 \$4,185 \$0 \$9,951 \$585 \$10,650 \$50,000	\$2,686 \$2,987 \$4,975 \$418 -\$7,418 -\$567 -\$331 \$0 -\$1,172 -\$162 \$0 \$8,000	0.0% 0.0% 0.0% 0.0% -13.1% -7.3% 0.0% -10.5% -21.7% 0.0% 19.0%
277 278 279 280 281 282 283 284 285 286 287 288 289 290 291	BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES OPERATIONS & MAINTENANCE	64200-2100-260-000 64200-2210-260-000 64200-2300-260-000 64200-2400-260-000 64200-2100-960-000 64200-2210-960-000 64200-2220-960-000 64200-2300-960-000 64200-3160-960-000 64200-5110-960-000 64200-5110-960-000 64200-5230-960-000 64200-5230-960-000 64200-5230-960-000	FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE O&M SERVICE SALARIES FICA VRS VRS HYBRID HOSPITALIZATION GROUP LIFE INSURANCE PURCHASED SERVICES ELECTRICAL SERVICES HEATING SERVICES TELECOMMUNICATIONS JANITORIAL SUPPLIES	\$0 \$0 \$0 \$0 \$56,593 \$4,329 \$4,516 \$0 \$11,123 \$747 \$10,650 \$42,000 \$12,000 \$6,000 \$5,000	\$2,686 \$2,987 \$4,975 \$418 \$49,175 \$3,762 \$4,185 \$0 \$9,951 \$585 \$10,650 \$50,000 \$12,000 \$5,000 \$5,000	\$2,686 \$2,987 \$4,975 \$418 -\$7,418 -\$567 -\$331 \$0 -\$1,172 -\$162 \$0 \$8,000 \$0 -\$1,000 \$0	0.0% 0.0% 0.0% 0.0% -13.1% -7.3% 0.0% -10.5% -21.7% 0.0% 0.0% -16.7%
277 278 279 280 281 282 283 284 285 286 287 288 299 290 291 292	BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES OPERATIONS & MAINTENANCE	64200-2100-260-000 64200-2210-260-000 64200-2300-260-000 64200-2400-260-000 64200-2100-960-000 64200-2210-960-000 64200-2220-960-000 64200-2300-960-000 64200-3160-960-000 64200-5110-960-000 64200-5110-960-000 64200-5230-960-000 64200-5230-960-000 64200-6005-960-000 64200-6005-960-000	FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE O&M SERVICE SALARIES FICA VRS VRS HYBRID HOSPITALIZATION GROUP LIFE INSURANCE PURCHASED SERVICES ELECTRICAL SERVICES HEATING SERVICES TELECOMMUNICATIONS JANITORIAL SUPPLIES CONTRACTED MAINTENANCE	\$0 \$0 \$0 \$0 \$56,593 \$4,329 \$4,516 \$0 \$11,123 \$747 \$10,650 \$42,000 \$12,000 \$6,000 \$5,000 \$5,200	\$2,686 \$2,987 \$4,975 \$418 \$49,175 \$3,762 \$4,185 \$0 \$9,951 \$585 \$10,650 \$50,000 \$12,000 \$5,000 \$5,000 \$5,000 \$5,000	\$2,686 \$2,987 \$4,975 \$418 -\$7,418 -\$567 -\$331 \$0 -\$1,172 -\$162 \$0 \$8,000 \$0 -\$1,000 \$0 \$0 \$0	0.0% 0.0% 0.0% 0.0% -13.1% -7.3% 0.0% -10.5% -21.7% 0.0% 0.0% -16.7% 0.0%
277 278 279 280 281 282 283 284 285 286 287 288 289 290 291	BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES OPERATIONS & MAINTENANCE	64200-2100-260-000 64200-2210-260-000 64200-2300-260-000 64200-2400-260-000 64200-2100-960-000 64200-2210-960-000 64200-2220-960-000 64200-2300-960-000 64200-3160-960-000 64200-5110-960-000 64200-5110-960-000 64200-5230-960-000 64200-5230-960-000 64200-5230-960-000	FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE O&M SERVICE SALARIES FICA VRS VRS HYBRID HOSPITALIZATION GROUP LIFE INSURANCE PURCHASED SERVICES ELECTRICAL SERVICES HEATING SERVICES TELECOMMUNICATIONS JANITORIAL SUPPLIES CONTRACTED MAINTENANCE	\$0 \$0 \$0 \$0 \$56,593 \$4,329 \$4,516 \$0 \$11,123 \$747 \$10,650 \$42,000 \$12,000 \$6,000 \$5,000	\$2,686 \$2,987 \$4,975 \$418 \$49,175 \$3,762 \$4,185 \$0 \$9,951 \$585 \$10,650 \$50,000 \$12,000 \$5,000 \$5,000	\$2,686 \$2,987 \$4,975 \$418 -\$7,418 -\$567 -\$331 \$0 -\$1,172 -\$162 \$0 \$8,000 \$0 -\$1,000 \$0	0.0% 0.0% 0.0% 0.0% -13.1% -7.3% 0.0% -10.5% -21.7% 0.0% 0.0% -16.7% 0.0%
277 278 279 280 281 282 283 284 285 286 287 288 289 290 291 292 293 294	BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES OPERATIONS & MAINTENANCE	64200-2100-260-000 64200-2210-260-000 64200-2300-260-000 64200-2400-260-000 64200-2100-960-000 64200-2210-960-000 64200-2220-960-000 64200-2300-960-000 64200-3160-960-000 64200-5110-960-000 64200-5120-960-000 64200-5230-960-000 64200-5300-960-000 64200-6005-960-000 64200-6005-960-000	FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE O&M SERVICE SALARIES FICA VRS VRS HYBRID HOSPITALIZATION GROUP LIFE INSURANCE PURCHASED SERVICES ELECTRICAL SERVICES HEATING SERVICES TELECOMMUNICATIONS JANITORIAL SUPPLIES CONTRACTED MAINTENANCE REPLACEMENT	\$0 \$0 \$0 \$0 \$56,593 \$4,329 \$4,516 \$0 \$11,123 \$747 \$10,650 \$42,000 \$12,000 \$6,000 \$5,000 \$5,200 \$2,000	\$2,686 \$2,987 \$4,975 \$418 \$49,175 \$3,762 \$4,185 \$0 \$9,951 \$585 \$10,650 \$50,000 \$12,000 \$5,000 \$5,000 \$5,000 \$2,000	\$2,686 \$2,987 \$4,975 \$418 -\$7,418 -\$567 -\$331 \$0 -\$1,172 -\$162 \$0 \$8,000 \$0 -\$1,000 \$0 \$0 \$0	0.0% 0.0% 0.0% 0.0% -13.1% -13.1% -7.3% 0.0% -10.5% -21.7% 0.0% 19.0% 0.0% 0.0% 0.0%
277 278 279 280 281 282 283 284 285 286 287 288 289 290 291 292 293 294  NATURA 376	BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES OPERATIONS & MAINTENANCE	64200-2100-260-000 64200-2210-260-000 64200-2300-260-000 64200-2100-960-000 64200-2100-960-000 64200-2210-960-000 64200-2300-960-000 64200-2300-960-000 64200-2400-960-000 64200-5110-960-000 64200-5110-960-000 64200-5230-960-000 64200-5230-960-000 64200-5230-960-000 64200-8101-960-000	FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE O&M SERVICE SALARIES FICA VRS VRS HYBRID HOSPITALIZATION GROUP LIFE INSURANCE PURCHASED SERVICES ELECTRICAL SERVICES HEATING SERVICES HEATING SERVICES TELECOMMUNICATIONS JANITORIAL SUPPLIES CONTRACTED MAINTENANCE REPLACEMENT  BUILDING SERVICE SALARY	\$0 \$0 \$0 \$0 \$56,593 \$4,329 \$4,516 \$0 \$11,123 \$747 \$10,650 \$42,000 \$12,000 \$6,000 \$5,000 \$5,200 \$2,000	\$2,686 \$2,987 \$4,975 \$418 \$49,175 \$3,762 \$4,185 \$0 \$9,951 \$585 \$10,650 \$50,000 \$12,000 \$5,000 \$5,000 \$2,000	\$2,686 \$2,987 \$4,975 \$418 -\$7,418 -\$567 -\$331 \$0 -\$1,172 -\$162 \$0 \$8,000 \$0 -\$1,000 \$0 \$0 \$0	0.0% 0.0% 0.0% 0.0% -13.1% -13.1% -7.3% 0.0% -10.5% -21.7% 0.0% 19.0% 0.0% 0.0% 0.0%
277 278 279 280 281 282 283 284 285 286 287 288 289 290 291 292 293 294  NATURA 376 377	BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES BUILDING SERVICES OPERATIONS & MAINTENANCE OPERATIONS &	64200-2100-260-000 64200-2210-260-000 64200-2300-260-000 64200-2100-960-000 64200-2100-960-000 64200-2200-960-000 64200-2300-960-000 64200-2300-960-000 64200-2400-960-000 64200-5210-960-000 64200-5210-960-000 64200-5230-960-000 64200-6005-960-000 64200-8101-960-000 64400-8101-960-000	FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE O&M SERVICE SALARIES FICA VRS VRS HYBRID HOSPITALIZATION GROUP LIFE INSURANCE PURCHASED SERVICES ELECTRICAL SERVICES HEATING SERVICES TELECOMMUNICATIONS JANITORIAL SUPPLIES CONTRACTED MAINTENANCE REPLACEMENT  BUILDING SERVICE SALARY FICA	\$0 \$0 \$0 \$0 \$56,593 \$4,329 \$4,516 \$0 \$11,123 \$747 \$10,650 \$42,000 \$12,000 \$6,000 \$5,000 \$5,200 \$2,000	\$2,686 \$2,987 \$4,975 \$418 \$49,175 \$3,762 \$4,185 \$0 \$9,951 \$585 \$10,650 \$50,000 \$12,000 \$5,000 \$5,000 \$5,200 \$2,000	\$2,686 \$2,987 \$4,975 \$418 -\$7,418 -\$567 -\$331 \$0 -\$1,172 -\$162 \$0 \$8,000 \$0 -\$1,000 \$0 \$0 \$0 \$1,000 \$0 \$2,000 \$0 \$2,000 \$0 \$2,000 \$0 \$2,000 \$0 \$2,000 \$0 \$2,000 \$0 \$2,000 \$0 \$2,000 \$0 \$2,000 \$0 \$2,000 \$0 \$2,000 \$0 \$2,000 \$0 \$2,000 \$0 \$2,000 \$0 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0% 0.0% 0.0% 0.0% -13.1% -13.1% -7.3% 0.0% -10.5% -21.7% 0.0% 19.0% 0.0% 0.0% 0.0% 0.0% 0.0%
277 278 279 280 281 282 283 284 285 286 287 288 289 290 291 292 293 294  NATURA 376 377 378	BUILDING SERVICES OPERATIONS & MAINTENANCE OPERATIONS & MAINTEN	64200-2100-260-000 64200-2210-260-000 64200-2300-260-000 64200-2400-260-000 64200-2100-960-000 64200-2210-960-000 64200-2200-960-000 64200-2300-960-000 64200-2400-960-000 64200-5110-960-000 64200-5110-960-000 64200-5120-960-000 64200-5230-960-000 64200-5230-960-000 64200-8101-960-000 64400-8101-960-000 64200-1191-270-000 64200-2100-270-000	FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE O&M SERVICE SALARIES FICA VRS VRS HYBRID HOSPITALIZATION GROUP LIFE INSURANCE PURCHASED SERVICES ELECTRICAL SERVICES HEATING SERVICES TELECOMMUNICATIONS JANITORIAL SUPPLIES CONTRACTED MAINTENANCE REPLACEMENT  BUILDING SERVICE SALARY FICA VRS	\$0 \$0 \$0 \$0 \$0 \$56,593 \$4,329 \$4,516 \$0 \$11,123 \$747 \$10,650 \$42,000 \$12,000 \$6,000 \$5,000 \$5,200 \$2,000	\$2,686 \$2,987 \$4,975 \$418 \$49,175 \$3,762 \$4,185 \$0 \$9,951 \$585 \$10,650 \$50,000 \$12,000 \$5,000 \$5,000 \$2,000 \$2,000	\$2,686 \$2,987 \$4,975 \$418 -\$7,418 -\$567 -\$331 \$0 -\$1,172 -\$162 \$0 \$8,000 \$0 -\$1,000 \$0 \$0 \$0 \$1,000 \$0 \$2,000 \$0 \$2,000 \$0 \$2,000 \$0 \$2,000 \$0 \$2,000 \$0 \$2,000 \$2,	0.0% 0.0% 0.0% 0.0% -13.1% -13.1% -7.3% 0.0% -10.5% -21.7% 0.0% 19.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%
277 278 279 280 281 282 283 284 285 286 287 288 289 290 291 292 293 294  NATURA 376 377 378 379	BUILDING SERVICES OPERATIONS & MAINTENANCE OPERATIONS & MAINTEN	64200-2100-260-000 64200-2210-260-000 64200-2300-260-000 64200-2100-960-000 64200-2100-960-000 64200-2210-960-000 64200-2300-960-000 64200-2300-960-000 64200-3160-960-000 64200-5110-960-000 64200-5120-960-000 64200-5230-960-000 64200-5230-960-000 64200-8101-960-000 64200-1191-270-000 64200-2100-270-000 64200-2210-270-000 64200-2300-270-000	FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE O&M SERVICE SALARIES FICA VRS VRS HYBRID HOSPITALIZATION GROUP LIFE INSURANCE PURCHASED SERVICES ELECTRICAL SERVICES HEATING SERVICES TELECOMMUNICATIONS JANITORIAL SUPPLIES CONTRACTED MAINTENANCE REPLACEMENT  BUILDING SERVICE SALARY FICA VRS HOSPITALIZATION	\$0 \$0 \$0 \$0 \$56,593 \$4,329 \$4,516 \$0 \$11,123 \$747 \$10,650 \$42,000 \$12,000 \$6,000 \$5,000 \$5,200 \$2,000	\$2,686 \$2,987 \$4,975 \$418 \$49,175 \$3,762 \$4,185 \$0 \$9,951 \$585 \$10,650 \$50,000 \$12,000 \$5,000 \$5,000 \$2,000 \$2,000	\$2,686 \$2,987 \$4,975 \$418 -\$7,418 -\$567 -\$331 \$0 -\$1,172 -\$162 \$0 \$8,000 \$0 -\$1,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0% 0.0% 0.0% 0.0% -13.1% -13.1% -7.3% 0.0% -10.5% -21.7% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0
277 278 279 280 281 282 283 284 285 286 287 288 289 290 291 292 293 294  NATURA 376 377 378	BUILDING SERVICES OPERATIONS & MAINTENANCE OPERATIONS & MAINTEN	64200-2100-260-000 64200-2210-260-000 64200-2400-260-000 64200-1191-960-000 64200-2210-960-000 64200-2210-960-000 64200-2200-960-000 64200-2300-960-000 64200-3160-960-000 64200-5110-960-000 64200-5120-960-000 64200-5230-960-000 64200-5230-960-000 64200-8101-960-000 64200-1191-270-000 64200-2100-270-000 64200-2300-270-000 64200-2300-270-000 64200-2300-270-000	FICA VRS HOSPITALIZATION GROUP LIFE INSURANCE O&M SERVICE SALARIES FICA VRS VRS HYBRID HOSPITALIZATION GROUP LIFE INSURANCE PURCHASED SERVICES ELECTRICAL SERVICES HEATING SERVICES TELECOMMUNICATIONS JANITORIAL SUPPLIES CONTRACTED MAINTENANCE REPLACEMENT  BUILDING SERVICE SALARY FICA VRS	\$0 \$0 \$0 \$0 \$0 \$56,593 \$4,329 \$4,516 \$0 \$11,123 \$747 \$10,650 \$42,000 \$12,000 \$6,000 \$5,000 \$5,200 \$2,000	\$2,686 \$2,987 \$4,975 \$418 \$49,175 \$3,762 \$4,185 \$0 \$9,951 \$585 \$10,650 \$50,000 \$12,000 \$5,000 \$5,000 \$2,000 \$2,000	\$2,686 \$2,987 \$4,975 \$418 -\$7,418 -\$567 -\$331 \$0 -\$1,172 -\$162 \$0 \$8,000 \$0 -\$1,000 \$0 \$0 \$0 \$1,000 \$0 \$2,000 \$0 \$2,000 \$0 \$2,000 \$0 \$2,000 \$0 \$2,000 \$0 \$2,000 \$2,	0.0% 0.0% 0.0% 0.0% -13.1% -13.1% -7.3% 0.0% -10.5% -21.7% 0.0% 19.0% 0.0% 0.0% 0.0% 0.0% 0.0%

# **CATEGORY DETAIL: OPERATIONS & MAINTENANCE**



955         MANAGEMENT & DIRECTION         64100-1153-915-000         CLERICAL SALARIES         \$29,127         \$29,564         \$437         1.5%           956         MANAGEMENT & DIRECTION         64100-2100-915-000         FICA         \$9,685         \$9,830         \$145         1.5%								
8.88 OPERATIONS & MAINTENANCE (2002) 2219 079 000 VIS INSPERIOR (2002) 2319 079 079 VIS INSPERIOR (2002) 2319 VIS IN	ITEM	CATECORY LINE	PUDCETUNE	DESCRIPTION	PUDCET EV1E	DRODOSED EV16	CHANCE	CHANCE
388   OPERATIONS & MAINTENANCE   4200-2220979-000   VIS PHOID   50   50   50   50   50   50   50   5								
385 OPPRATIONS & MAINTENANCE   6200-2009-79000   RICHINGTON   6391-212470N   5596   5911   59-381   78-981   39-381								
388   OPERATIONS & MAINTENANCE   9395   9311   945   4-79					·	·		
S87   OPERATIONS & MARITHANKE   64200 5130-7000   PURCHARED SERVICES   \$5,000   \$1,000   \$7,77								
888 OPERATIONS & MANITHAMEC   64205-5110-970-001   IELETRICAL SERVICES   \$56,000   \$70,000   \$5,000   7.7%   880 OPERATIONS & MANITHAMEC   64205-5110-970-000   MATTINE SERVICES   \$4,100   \$4,500   \$4,6								
889 OPERATIONS & MARITHANNEC   64200-1319-790.00 INTERN SERVICES   \$1,000   \$1,200   \$9.89								
380   OPERATIONS & MARITHANKE   64200-5130-970.00   WATER & SEWICES   \$4,000   \$4,500   \$4,500   \$4,000   \$4,								
392   OPERATIONS & MANTENANCE   6400.25230-790.000   TRILECOMMUNICATIONS   \$3,000   \$5,000   \$500   0.195								
393 OPERATIONS & MAINTENANCE   6400-000-970-000   CINTROPAL SUPPLIES   \$8,000   \$8,000   \$0   0.00								
393   OPERATIONS & MAINTENANCE   G4400-3130-970-001 CONTRACTED MAINTENANCE   \$2,000   \$5,000   \$5   0.0%								
AMANER NIVER MIDDLE SCHOOL								
MAINT RIVER MIDDLE SCHOOL  502 BUILDING SERVICES  64200-1219-1350-000 BUILDING SERVICES  507 OFFEATIONS & MAINTENANCE  64200-1219-1350-000 BUILDING SERVICES  508 OFFEATIONS & MAINTENANCE  64200-1219-1350-000 BUILDING SERVICES  509 OFFEATIONS & MAINTENANCE  64200-1219-1350-000 FLCA  509 OFFEATIONS & MAINTENANCE  64200-1210-1350-000 FLCA  64200-1210-1350-000 FLCA  509 OFFEATIONS & MAINTENANCE  64200-1210-1350-000 FLCA  500 OFFEATIONS & MAINTENANCE  500 OFFEATIONS & MAINTENANCE  500 OFFEATIONS & MAINTENANCE  64200-1210-1350-000 FLCA  64200-1210-1350-000 FLCA  64200-1210-1350-000 FLCA  64200-1210-1350-000 FLCA  64200-1210-1350-000 FLCA  64300-1350-000 FLCA  64400-1350-1350-000 FLCA  64400								
SOID BUILDING SERVICES   64200-1301-330-000   PLACE   SO   SO   \$74.666   \$77.666   \$70.000		0. 2.0 0.10 @ 0.1. 2.0. 0.102	01.000 0101 370 000	ne. e reemen	Ψ2,000	Ψ2/000	ΨŪ	0.070
SOB BUILDING SERVICES   61200-2101-390-000   TICK   SO   \$3,712   \$5,712   \$0.0%	MAURY	RIVER MIDDLE SCHOOL						
SOS   BUILDING SERVICES   64200-2100-390-000   FICK   SO   S5,712   S5,71	502	BUILDING SERVICES	64200-1191-350-000	BUILDING SERVICE SALARY	\$0	\$74,666	\$74,666	0.0%
SOS   BUILDING SERVICES   64200-2210-330-000   VIRS   SO   S.6,134   S.6,354   0.0%	503	BUILDING SERVICES	64200-2100-350-000	FICA				0.0%
SOB BUILDING SERVICES   64200-2300-330-000   HOSPITALIZATION   SO   S.9.951   S.9.95								
SOB   BUILDING SERVICES   G1200-2400-350000   GROUP LIE INSURANCE   SO   \$889   \$889   0.00%   COPERATIONS & MAINTENANCE   G1200-1319-950000   GROUP LIE INSURANCE   \$30.033   \$30.005   \$-328   0.33%   G100-7500   G100-75000								
SOB OPERATIONS & MAINTENANCE   \$200-210-99-000 PICA   \$9,033   \$9,005   \$-238   \$0.055   \$0.005   \$0								
S99   OPERATIONS & MAINTENANCE   64200-2220-959-000 VIS HYBRID   S0   S0   S0   S0   O.0.								
S13   OPERATIONS & MAINTENANCE   64200-511099-000   ELECTRICAL SERVICES   56,300   56,300   50,000   511,000   560,000   613,000   510,000   510,000   560,000   613,000   510,000   560,000   511,000   560,000   511,000   560,000   511,000   560,000   511,000   560,000   511,000   560,000   511,000   560,000   511,000   560,000   511,000   560,000   511,000   560,000   511								
STEATONS & MAINTENANCE   64200-5120-950-000   HEATING SERVICES   \$72,000   \$12,000   \$60,000   \$43,396   \$10   OPERATIONS & MAINTENANCE   64200-520-950-000   TELECOMMUNICATIONS   \$9,000   \$11,000   \$2,000   \$22,206   \$10   OPERATIONS & MAINTENANCE   64200-520-950-000   TELECOMMUNICATIONS   \$9,000   \$11,000   \$2,000   \$22,206   \$10   OPERATIONS & MAINTENANCE   64400-320-950-000   CONTRACTED MAINTENANCE   \$21,300   \$21,300   \$50   0.0%   \$10   OPERATIONS & MAINTENANCE   64400-320-950-000   CONTRACTED MAINTENANCE   \$21,200   \$21,300   \$50   0.0%   \$10,000   \$10								
S10   OPERATIONS & MAINTENANCE   64200-519-950-000   WATER & SEVER SERVICES   \$5,000   \$10,000   \$2,000   \$2,205   \$11,000   \$2,000   \$2,205   \$11,000   \$2,000   \$2,205   \$11,000   \$2,000								
STI OPERATIONS & MAINTENANCE   64200-5290-950-000   TELECOMMUNICATIONS   \$9,000   \$11,000   \$2,000   \$22.2%								
S18   OPERATIONS & MAINTENANCE   6420-6009-99-000   JANITORIAL SUPPLIES   \$13,000   \$21,300   \$0   0.0%   \$20,000   \$20,000								
S19   OPERATIONS & MAINTENANCE   G4400-320-950-000   CONTRACTED MAINTENANCE   \$2,000   \$21,300   \$50   0.0%								
SOC   OPERATIONS & MAINTENANCE   G4400-8101-950-000   REPLACEMENT   SOC   S0,000   S0   0.0%								
ROCKBRIDGE COUNTY HIGH SCHOOL         643         BUILDING SERVICES         64200-1191-390-000         BUILDING SERVICES         64200-2100-390-000         FICA         50         \$36,337         \$36,337         \$36,337         \$0.0%           644         BUILDING SERVICES         64200-210-390-000         FICA         \$0         \$2,780         \$2,780         \$0.0%           645         BUILDING SERVICES         64200-220-390-000         VRS         \$0         \$3,092         \$3,092         \$0.0%           646         BUILDING SERVICES         64200-230-390-000         GROUP LIFE INSURANCE         \$0         \$4,975         \$4,975         \$0.0%           647         BUILDING SERVICES         64200-230-390-000         GROUP LIFE INSURANCE         \$0         \$64200-230-390-000         GROUP LIFE INSURANCE         \$0         \$9,982         \$203,018         \$6,910         \$432         0.0%           648         DERATIONS & MAINTENANCE         64200-2100-990-000         FICA         \$16,059         \$15,551         \$528         \$3.3%         \$3         \$6,910         \$6,910         \$15,551         \$528         \$3.3%         \$3         \$6,910         \$6,910         \$10,777         \$52,551         \$3,931         \$3,482         \$43,00         \$6,90         \$10,777 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>								
648 BUILDING SERVICES 64200-2109-99-000 FICA 50 \$2,780 \$2,780 \$2,780 \$0.0% 644 BUILDING SERVICES 64200-2109-99-000 FICA 50 \$2,780 \$2,780 \$0.0% 646 BUILDING SERVICES 64200-2109-99-000 VRS 50 \$3,092 \$3,092 \$0.0% 646 BUILDING SERVICES 64200-2109-99-000 FICA 50 \$4,975 \$4,975 \$0.0% 647 BUILDING SERVICES 64200-2109-99-000 FICA 50 \$4,975 \$4,975 \$0.0% 648 BUILDING SERVICES 64200-2109-99-000 FICA 50 \$4,975 \$4,975 \$0.0% 648 BUILDING SERVICES 64200-2109-99-000 FICA 50 \$4,975 \$4,975 \$0.0% 648 BUILDING SERVICES 64200-2109-99-000 FICA 50 \$4,975 \$4,975 \$0.0% 648 DEPARTIONS & MAINTENANCE 64200-2109-99-000 FICA 50 \$4,975 \$4,975 \$0.0% 648 DEPARTIONS & MAINTENANCE 64200-2109-99-000 FICA 51 \$4,975 \$4,975 \$0.0% 648 DEPARTIONS & MAINTENANCE 64200-2109-99-000 FICA 51 \$4,975 \$1,977 \$5,925 \$1,977 \$5,925 \$1,979 \$1,970 \$1,	520	OPERATIONS & MAINTENANCE	64400-8101-950-000	REPLACEMENT	\$2,000	\$2,000	\$0	0.0%
648 BUILDING SERVICES 64200-2109-99-000 FICA 50 \$2,780 \$2,780 \$2,780 \$0.0% 644 BUILDING SERVICES 64200-2109-99-000 FICA 50 \$2,780 \$2,780 \$0.0% 646 BUILDING SERVICES 64200-2109-99-000 VRS 50 \$3,092 \$3,092 \$0.0% 646 BUILDING SERVICES 64200-2109-99-000 FICA 50 \$4,975 \$4,975 \$0.0% 647 BUILDING SERVICES 64200-2109-99-000 FICA 50 \$4,975 \$4,975 \$0.0% 648 BUILDING SERVICES 64200-2109-99-000 FICA 50 \$4,975 \$4,975 \$0.0% 648 BUILDING SERVICES 64200-2109-99-000 FICA 50 \$4,975 \$4,975 \$0.0% 648 BUILDING SERVICES 64200-2109-99-000 FICA 50 \$4,975 \$4,975 \$0.0% 648 DEPARTIONS & MAINTENANCE 64200-2109-99-000 FICA 50 \$4,975 \$4,975 \$0.0% 648 DEPARTIONS & MAINTENANCE 64200-2109-99-000 FICA 51 \$4,975 \$4,975 \$0.0% 648 DEPARTIONS & MAINTENANCE 64200-2109-99-000 FICA 51 \$4,975 \$1,977 \$5,925 \$1,977 \$5,925 \$1,979 \$1,970 \$1,	DOCKBE	SIDGE COLINTY HIGH SCHOOL						
644 BUILDING SERVICES 64200-2120-390-000 PICA \$ \$ \$ 0 \$ \$ 2,780 \$ \$ 2,780 \$ 0.0% 645 BUILDING SERVICES 64200-2120-390-000 VRS \$ \$ 0 \$ \$ 3,092 \$ 3,092 \$ 0.0% 646 BUILDING SERVICES 64200-2100-390-000 HOSPITALIZATION \$ \$ 0 \$ \$4,975 \$ \$4,975 \$ 0.0% 647 BUILDING SERVICES 64200-2100-390-000 HOSPITALIZATION \$ \$ 0 \$ \$4,975 \$ \$4,975 \$ 0.0% 647 BUILDING SERVICES 64200-2100-390-000 GROUP LIFE INSURANCE \$ 50 \$ \$432 \$ \$432 \$ 0.0% 649 OPERATIONS & MAINTENANCE 64200-1191-990-000 ORM SERVICE SALARIES \$ 299,928 \$ 203,018 \$ \$6,910 \$ -3.3% 649 OPERATIONS & MAINTENANCE 64200-1210-990-000 VRS \$ \$ 16,059 \$ \$ 15,531 \$ \$528 \$ -3.3% 651 OPERATIONS & MAINTENANCE 64200-2120-990-000 VRS \$ \$ \$ 16,059 \$ \$ \$ 15,531 \$ \$ \$ 20,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$			6/200-1191-390-000	RIJII DING SERVICE SALARY	Śn	\$36 337	\$36 337	0.0%
645 BUILDING SERVICES 64200-2210-390-000 VRS 50 \$3,092 \$3,092 \$0.09% 646 BUILDING SERVICES 64200-2200-390-000 GROUP LIFE INSURANCE \$0 \$4,975 \$4,975 \$0.0% 647 BUILDING SERVICES 64200-2400-390-000 GROUP LIFE INSURANCE \$0 \$432 \$432 0.0% 648 OPERATIONS & MAINTENANCE 64200-2100-990-000 FLAC \$16,099 \$15,531 \$5,929 \$203,018 \$-59,910 \$-3.3% 650 OPERATIONS & MAINTENANCE 64200-2100-990-000 FLAC \$16,099 \$15,531 \$5,522 \$17,277 \$525 \$13,3% 650 OPERATIONS & MAINTENANCE 64200-2210-990-000 VRS \$16,752 \$17,277 \$525 \$13,40 \$0.0% 652 OPERATIONS & MAINTENANCE 64200-2210-990-000 VRS \$16,752 \$17,277 \$525 \$13,40 \$0.0% 652 OPERATIONS & MAINTENANCE 64200-2210-990-000 VRS \$16,752 \$17,277 \$525 \$13,40 \$0.0% 653 OPERATIONS & MAINTENANCE 64200-2210-990-000 HOSPITALIZATION \$38,931 \$34,828 \$-54,103 \$10,584 \$0.00 \$0.0% 653 OPERATIONS & MAINTENANCE 64200-2300-990-000 HOSPITALIZATION \$38,931 \$34,828 \$-54,103 \$10,584 \$0.00								
647 BUILDING SERVICES 64200-2300-390-000 HOSPITALIZATION \$0 \$4.975 \$4.975 0.0% 647 BUILDING SERVICES 64200-2400-390-000 GRUP LIFE INSURANCE \$0 \$342 \$432 0.0% 648 OPERATIONS & MAINTENANCE 64200-119-990-000 VB SERVICE SALARIES \$209,928 \$203,018 \$5.910 3.3% 649 OPERATIONS & MAINTENANCE 64200-119-990-000 VB SERVICE SALARIES \$16,059 \$15,531 \$528 3.3% 650 OPERATIONS & MAINTENANCE 64200-2100-990-000 VBS \$16,752 \$17,277 \$525 \$17,277 \$525 \$1.3% 651 OPERATIONS & MAINTENANCE 64200-2210-990-000 VBS WESTOD \$0 \$0 \$0 \$0 \$0 .00% 652 OPERATIONS & MAINTENANCE 64200-2210-990-000 VBS HYBRID \$0 \$0 \$0 \$0 \$0 .00% 653 OPERATIONS & MAINTENANCE 64200-2310-990-000 VBS HYBRID \$0 \$0 \$0 \$0 .00% 653 OPERATIONS & MAINTENANCE 64200-2310-990-000 PURCHASED SERVICES \$22,000 \$24,200 \$0 .00% 655 OPERATIONS & MAINTENANCE 64200-3100-990-000 ELECTRICAL SERVICES \$222,600 \$24,200 \$0 .00% 655 OPERATIONS & MAINTENANCE 64200-5110-990-000 ELECTRICAL SERVICES \$222,600 \$24,200 \$50,000 \$7,400 3.3% 656 OPERATIONS & MAINTENANCE 64200-5120-990-000 ELECTRICAL SERVICES \$22,000 \$50,000 \$50,000 \$50,000 \$657 OPERATIONS & MAINTENANCE 64200-5120-990-000 ELECTRICAL SERVICES \$22,000 \$50,000 \$50,000 \$50,000 \$657 OPERATIONS & MAINTENANCE 64200-5120-990-000 ELECTRICAL SERVICES \$120,000 \$50,000 \$50,000 \$50,000 \$60,000 \$60 OPERATIONS & MAINTENANCE 64200-5120-990-000 TELECOMMUNICATIONS \$15,000 \$18,000 \$30,000 \$20,000 \$60,000 \$10,000 \$								
648 OPERATIONS & MAINTENANCE 64200-1191-990-000 ORM SERVICE SALARIES \$209,928 \$203,018 \$6,910 -3.3% 649 OPERATIONS & MAINTENANCE 64200-2100-990-000 PICA \$16,059 \$15,511 \$5528 -3.3% 650 OPERATIONS & MAINTENANCE 64200-2100-990-000 VRS \$16,752 \$17,277 \$525 31.% 651 OPERATIONS & MAINTENANCE 64200-2210-990-000 VRS \$16,752 \$17,277 \$525 31.% 651 OPERATIONS & MAINTENANCE 64200-2210-990-000 VRS \$16,752 \$17,277 \$525 31.% 652 OPERATIONS & MAINTENANCE 64200-2210-990-000 VRS HYBRID \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0								
648         OPERATIONS & MAINTENANCE         64200-1191-990-000         REWICE SALARIES         \$209,928         \$203,018         -56,910         -3.3%           650         OPERATIONS & MAINTENANCE         64200-2210-990-000         PICA         \$16,059         \$15,531         -552.8         -3.3%           650         OPERATIONS & MAINTENANCE         64200-2210-990-000         VRS         \$11,727         \$525         3.1%           651         OPERATIONS & MAINTENANCE         64200-2209-990-000         HOSPITALIZATION         \$38,931         \$34,828         -54,103         -10,5%           652         OPERATIONS & MAINTENANCE         64200-2300-990-000         GROUP LIFE INSURANCE         \$2,771         \$2,416         -5355         -12.8%           654         OPERATIONS & MAINTENANCE         64200-3100-990-000         PURCHASED SERVICES         \$24,200         \$24,200         \$0         0.0%           655         OPERATIONS & MAINTENANCE         64200-5120-990-000         HELETRICAL SERVICES         \$22,600         \$230,000         \$7,400         3.3%           656         OPERATIONS & MAINTENANCE         64200-5130-990-000         HELETRICAL SERVICES         \$22,000         \$50,000         \$22,000         -\$60.00         \$22,000         -\$60.00         \$60.00         \$22,000								
649   OPERATIONS & MAINTENANCE   64200-2109-990-000   FICA   \$16,059   \$15,531   \$52.8   3.3%   650   OPERATIONS & MAINTENANCE   64200-2210-990-000   VRS HYBRID   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$					·			
650   OPERATIONS & MAINTENANCE   64200-2210-990-000   VRS   VRS   S16,752   S17,277   S525   S1.36								
651 OPERATIONS & MAINTENANCE 64200-2200-990-000 VRS HYBRID \$0 \$0 \$0 0.0% 652 OPERATIONS & MAINTENANCE 64200-2300-990-000 HOSPITALIZATION \$38,931 \$34,828 \$-\$4,103 \$-10.5% 653 OPERATIONS & MAINTENANCE 64200-2400-990-000 GROUP LIFE INSURANCE \$2,771 \$2,416 \$-355 \$-12.8% 654 OPERATIONS & MAINTENANCE 64200-3160-990-000 PURCHASED SERVICES \$24,200 \$24,200 \$0 0.0% 655 OPERATIONS & MAINTENANCE 64200-5120-990-000 FURCHASED SERVICES \$22,600 \$20,000 \$7,400 \$3.3% 656 OPERATIONS & MAINTENANCE 64200-5120-990-000 HEATING SERVICES \$72,000 \$50,000 \$7,200 \$3.3% 657 OPERATIONS & MAINTENANCE 64200-5120-990-000 HEATING SERVICES \$72,000 \$30,000 \$7,400 \$3.3% 658 OPERATIONS & MAINTENANCE 64200-5120-990-000 HEATING SERVICES \$72,000 \$30,000 \$7,400 \$3.3% 658 OPERATIONS & MAINTENANCE 64200-5230-990-000 WATER & SEWER SERVICES \$72,000 \$30,000 \$23,000 \$60,000 \$0.00% 669 OPERATIONS & MAINTENANCE 64200-5230-990-000 JAINTORIAL SUPPLIES \$45,000 \$45,000 \$0 0.0% 660 OPERATIONS & MAINTENANCE 64300-1191-990-000 ORM SERVICE SALARIES \$27,155 \$27,562 \$407 1.5% 661 OPERATIONS & MAINTENANCE 64300-2100-990-000 VRS \$52,167 \$2,346 \$179 8.2% 663 OPERATIONS & MAINTENANCE 64300-2100-990-000 VRS \$52,167 \$2,346 \$179 8.2% 663 OPERATIONS & MAINTENANCE 64300-2200-990-000 VRS \$52,167 \$2,346 \$179 8.2% 664 OPERATIONS & MAINTENANCE 64300-2300-990-000 GROUP LIFE INSURANCE \$358 \$328 \$330 \$0.00 \$0.00% 666 OPERATIONS & MAINTENANCE 64300-2300-990-000 GROUP LIFE INSURANCE \$358 \$328 \$330 \$0.00 \$0.00% 666 OPERATIONS & MAINTENANCE 64400-3320-990-000 GROUP LIFE INSURANCE \$358 \$328 \$330 \$3,000 \$0.00% 666 OPERATIONS & MAINTENANCE 64400-3320-990-000 GROUP LIFE INSURANCE \$358 \$328 \$330 \$3,000 \$0.00% 672,600 \$25,000 \$25.5% 672,600 \$25,000 \$25.5% 672,600 \$25,000 \$25.5% 672,600 \$25,000 \$25.5% 672,600 \$25,000 \$25.5% 672,600 \$25,000 \$25.5% 672,600 \$25,000 \$25.5% 672,600 \$25,000 \$25.5% 672,600 \$25,000 \$25.5% 672,600 \$25,000 \$25.5% 672,600 \$25,000 \$25.5% 672,600 \$25,000 \$25.5% 672,600 \$25,000 \$25.5% 672,600 \$25,000 \$25.5% 672,600 \$25,000 \$25.5% 672,600 \$25,000 \$25.5% 672,600 \$25,000 \$25.5% 6								
652         OPERATIONS & MAINTENANCE         64200-2300-990-000         HOSPITALIZATION         \$38,931         \$34,828         \$41,03         \$-10.5%           653         OPERATIONS & MAINTENANCE         64200-2400-990-000         GROUP LIFE INSURANCE         \$2,771         \$2,416         \$355         \$12.8%           654         OPERATIONS & MAINTENANCE         64200-5110-990-000         PURCHASED SERVICES         \$24,200         \$24,200         \$24,200         \$24,200         \$24,200         \$24,200         \$24,200         \$0.0%           655         OPERATIONS & MAINTENANCE         64200-5110-990-000         BLECTRICAL SERVICES         \$222,600         \$23,000         \$7,400         3.3%           657         OPERATIONS & MAINTENANCE         64200-5130-990-000         WATER & SEWER SERVICES         \$29,000         \$23,000         \$50,000         \$-20.07%           658         OPERATIONS & MAINTENANCE         64200-5230-990-000         TELECOMMUNICATIONS         \$15,000         \$18,000         \$3,000         20.0%           659         OPERATIONS & MAINTENANCE         64200-6005-990-000         ASERVICE SALARIES         \$27,155         \$27,155         \$407         1.5%           661         OPERATIONS & MAINTENANCE         64300-2120-990-000         VRS RYICE SALARIES         \$2,167         \$2,								
653 OPERATIONS & MAINTENANCE 64200-2400-990-000 GROUP LIFE INSURANCE \$2,771 \$2,416 \$-\$355 \$-12.8% 654 OPERATIONS & MAINTENANCE 64200-3160-999-000 PURCHASED SERVICES \$22,000 \$23,000 \$7,400 3.3% 656 OPERATIONS & MAINTENANCE 64200-5120-990-000 ELECTRICAL SERVICES \$22,000 \$23,000 \$7,400 3.3% 656 OPERATIONS & MAINTENANCE 64200-5120-990-000 HEATING SERVICES \$72,000 \$50,000 \$50,000 \$522,000 \$23,000 \$6,600 \$230,000 \$6,600 \$6								
654 OPERATIONS & MAINTENANCE 64200-510-990-000 PURCHASED SERVICES \$24,200 \$24,200 \$0.0% 655 OPERATIONS & MAINTENANCE 64200-5110-990-000 ELECTRICAL SERVICES \$72,000 \$50,000 \$7,400 3.3% 656 OPERATIONS & MAINTENANCE 64200-5120-990-000 HEATING SERVICES \$72,000 \$50,000 \$23,000 \$7,400 3.3% 657 OPERATIONS & MAINTENANCE 64200-5130-990-000 HEATING SERVICES \$29,000 \$23,000 \$23,000 \$22,000 \$20,00% 659 OPERATIONS & MAINTENANCE 64200-5230-990-000 TELECOMMUNICATIONS \$15,000 \$18,000 \$3,000 20.0% 669 OPERATIONS & MAINTENANCE 64200-6005-990-000 JANITORIAL SUPPLIES \$45,000 \$45,000 \$0.0% 660 OPERATIONS & MAINTENANCE 64300-1919-990-000 FICA \$2,077 \$2,109 \$32 1.5% 661 OPERATIONS & MAINTENANCE 64300-2210-990-000 FICA \$2,077 \$2,109 \$32 1.5% 662 OPERATIONS & MAINTENANCE 64300-2210-990-000 VRS HYBRID \$0.0% \$2,167 \$2,346 \$179 8.2% 663 OPERATIONS & MAINTENANCE 64300-220-990-000 VRS HYBRID \$0.0% \$0.0% 664 OPERATIONS & MAINTENANCE 64300-220-990-000 VRS HYBRID \$0.0% \$0.0% 665 OPERATIONS & MAINTENANCE 64300-220-990-000 OPERATIONS & MAINTENANCE 64300-220-990-000 OPERATIONS & MAINTENANCE 64300-220-990-000 OPERATIONS & MAINTENANCE 64300-220-990-000 OPERATIONS & MAINTENANCE 64300-200-990-000 OPERATIONS & MAINTENANCE 64400-8101-990-000 OPERATIONS & MAINTENANCE 64400-8101-990-000 OPERATIONS & MAINTENANCE 64200-510-910-000 OPERATIO								
655         OPERATIONS & MAINTENANCE         64200-5110-990-000         ELECTRICAL SERVICES         \$222,600         \$230,000         \$7,400         3.3%           656         OPERATIONS & MAINTENANCE         64200-5120-990-000         WATER & SEWER SERVICES         \$72,000         \$50,000         -\$22,000         -30.6%           657         OPERATIONS & MAINTENANCE         64200-5130-990-000         WATER & SEWER SERVICES         \$29,000         \$23,000         \$6,000         -20.7%           658         OPERATIONS & MAINTENANCE         64200-6005-990-000         JANITORIAL SUPPLIES         \$45,000         \$3,000         \$0.0%           660         OPERATIONS & MAINTENANCE         64300-1191-990-000         AM SERVICE SALARIES         \$27,155         \$27,562         \$407         1.5%           661         OPERATIONS & MAINTENANCE         64300-2109-990-000         FICA         \$2,2077         \$2,109         \$32         1.5%           662         OPERATIONS & MAINTENANCE         64300-2210-990-000         VRS         \$2,167         \$2,346         \$179         8.2%           664         OPERATIONS & MAINTENANCE         64300-2300-990-000         HOSPITALIZATION         \$5,562         \$0         -\$5,562         -100.0%           665         OPERATIONS & MAINTENANCE         64300-230								
656 OPERATIONS & MAINTENANCE 64200-5120-990-000 HEATING SERVICES \$72,000 \$50,000 \$22,000 \$-30.6% 657 OPERATIONS & MAINTENANCE 64200-5130-990-000 WATER & SEWICES \$29,000 \$23,000 \$23,000 \$56,000 \$-20.7% 658 OPERATIONS & MAINTENANCE 64200-5230-990-000 TELECOMMUNICATIONS \$15,000 \$18,000 \$3,000 \$20.0% 659 OPERATIONS & MAINTENANCE 64200-6005-990-000 JAINTORIAL SUPPLIES \$45,000 \$45,000 \$0.0% 660 OPERATIONS & MAINTENANCE 64300-1191-990-000 O&M SERVICE SALARIES \$27,155 \$27,562 \$407 1.5% 661 OPERATIONS & MAINTENANCE 64300-2100-990-000 FICA \$2,077 \$2,109 \$32 1.5% 662 OPERATIONS & MAINTENANCE 64300-2210-990-000 VRS \$2,167 \$2,346 \$179 8.2% 663 OPERATIONS & MAINTENANCE 64300-2220-990-000 VRS S\$2,167 \$2,346 \$179 8.2% 664 OPERATIONS & MAINTENANCE 64300-2200-990-000 VRS HYBRID \$0 \$0 \$0 \$0 .00% 664 OPERATIONS & MAINTENANCE 64300-2200-990-000 HOSPITALIZATION \$5,562 \$0 .55,562 \$0 .00% 665 OPERATIONS & MAINTENANCE 64300-2400-990-000 GROUP LIFE INSURANCE \$358 \$328 \$328 \$-\$30 8.4% 666 OPERATIONS & MAINTENANCE 64300-2400-990-000 GROUP LIFE INSURANCE \$41,000 \$41,000 \$0 0.0% 667 OPERATIONS & MAINTENANCE 64400-3320-990-000 CONTRACTED MAINTENANCE \$41,000 \$41,000 \$0 0.0% 667 OPERATIONS & MAINTENANCE 64400-8101-990-000 REPLACEMENT \$3,000 \$3,000 \$0 0.0% 870 0.0% 870 0PERATIONS & MAINTENANCE 64200-5100-910-000 ELECTRICAL SERVICES \$24,130 \$24,130 \$0 0.0% 870 0PERATIONS & MAINTENANCE 64200-5100-910-000 HEATING SERVICES \$24,130 \$24,130 \$0 0.0% 870 0PERATIONS & MAINTENANCE 64200-5100-910-000 HEATING SERVICES \$24,130 \$24,130 \$0 0.0% 870 0PERATIONS & MAINTENANCE 64200-5100-910-000 HEATING SERVICES \$24,000 \$70,000 \$19,000 \$10,000 \$70,000 \$10,000 \$70,000 \$10,000 \$70,000 \$10,000 \$70,000 \$10,000 \$70,000 \$10,000 \$70,000 \$10,000 \$70,000 \$10,000 \$70,000 \$10,000 \$70,000 \$10,000 \$70,000 \$10,000 \$70,000 \$10,000 \$70,000 \$10,000 \$70								
657         OPERATIONS & MAINTENANCE         64200-5130-990-000         WATER & SEWER SERVICES         \$29,000         \$23,000         -\$6,000         -20.7%           658         OPERATIONS & MAINTENANCE         64200-6230-990-000         TELECOMMUNICATIONS         \$15,000         \$18,000         \$3,000         20.0%           659         OPERATIONS & MAINTENANCE         64200-6005-990-000         JANITORIAL SUPPLIES         \$45,000         \$45,000         \$0         0.0%           660         OPERATIONS & MAINTENANCE         64300-191-990-000         O&M SERVICE SALARIES         \$27,155         \$27,562         \$407         1.5%           661         OPERATIONS & MAINTENANCE         64300-2210-990-000         VRS         \$2,167         \$2,346         \$179         8.2%           662         OPERATIONS & MAINTENANCE         64300-2220-990-000         VRS HYBRID         \$0         \$0         \$0         \$0         0.0%           664         OPERATIONS & MAINTENANCE         64300-2200-990-000         VRS HYBRID         \$0								
658         OPERATIONS & MAINTENANCE         64200-5230-990-000         TELECOMMUNICATIONS         \$15,000         \$18,000         \$3,000         20.0%           659         OPERATIONS & MAINTENANCE         64200-6005-990-000         JANITORIAL SUPPLIES         \$45,000         \$45,000         \$0         0.0%           660         OPERATIONS & MAINTENANCE         64300-1191-990-000         ORM SERVICE SALARIES         \$27,155         \$27,562         \$407         1.5%           661         OPERATIONS & MAINTENANCE         64300-2100-990-000         FICA         \$2,077         \$2,109         \$32         1.5%           662         OPERATIONS & MAINTENANCE         64300-2210-990-000         VRS         \$2,167         \$2,346         \$179         8.2%           663         OPERATIONS & MAINTENANCE         64300-2200-990-000         VRS HYBRID         \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
659         OPERATIONS & MAINTENANCE         64200-6005-990-000         JANITORIAL SUPPLIES         \$45,000         \$45,000         \$0         0.0%           660         OPERATIONS & MAINTENANCE         64300-1191-990-000         GAM SERVICE SALARIES         \$27,155         \$27,562         \$407         1.5%           661         OPERATIONS & MAINTENANCE         64300-2100-990-000         FICA         \$2,077         \$2,109         \$32         1.5%           662         OPERATIONS & MAINTENANCE         64300-2210-990-000         VRS         \$2,167         \$2,346         \$179         8.2%           663         OPERATIONS & MAINTENANCE         64300-2220-990-000         VRS HYBRID         \$0         \$0         \$0         .0%           664         OPERATIONS & MAINTENANCE         64300-2300-990-000         HOSPITALIZATION         \$5,562         \$0         -\$5,562         -100.0%           665         OPERATIONS & MAINTENANCE         64300-2300-990-000         GROUP LIFE INSURANCE         \$3358         \$328         \$30         -8.4%           666         OPERATIONS & MAINTENANCE         64400-8101-990-000         REPLACEMENT         \$3,000         \$41,000         \$41,000         \$0         0.0%           DIVISION SUPPORT SERVICES         \$7         OPERATION								
660 OPERATIONS & MAINTENANCE 64300-1191-990-000 O&M SERVICE SALARIES \$27,155 \$27,562 \$407 1.5% 661 OPERATIONS & MAINTENANCE 64300-2100-990-000 FICA \$2,077 \$2,109 \$32 1.5% 662 OPERATIONS & MAINTENANCE 64300-2210-990-000 VRS \$2,167 \$2,346 \$179 8.2% 52,167 \$2,346 \$1,247 8.2% 52,167 \$2,346 \$1,247 8.2% 52,167 \$2,346 \$1,247 8.2% 52,167 \$2,346 \$1,247 8.2% 52,167 \$2,346 \$1,247 8.2% 52,167 \$2,346 \$1,247 8.2% 52,167 \$2,247 52,247								
661         OPERATIONS & MAINTENANCE         64300-2100-990-000         FICA         \$2,077         \$2,109         \$32         1.5%           662         OPERATIONS & MAINTENANCE         64300-2210-990-000         VRS         \$2,167         \$2,346         \$179         8.2%           663         OPERATIONS & MAINTENANCE         64300-2200-990-000         VRS HYBRID         \$0         \$0         \$0         0.0%           664         OPERATIONS & MAINTENANCE         64300-2300-990-000         HOSPITALIZATION         \$5,562         \$0         -\$5,562         -100.0%           665         OPERATIONS & MAINTENANCE         64300-2300-990-000         GROUP LIFE INSURANCE         \$358         \$328         -330         -8.4%           666         OPERATIONS & MAINTENANCE         64400-3320-990-000         CONTRACTED MAINTENANCE         \$41,000         \$41,000         \$0         0.0%           667         OPERATIONS & MAINTENANCE         64400-8101-990-000         REPLACEMENT         \$3,000         \$3,000         \$0         0.0%           875         OPERATIONS & MAINTENANCE         64200-5110-910-000         PURCHASED SERVICES         \$24,130         \$24,130         \$0         0.0%           876         OPERATIONS & MAINTENANCE         64200-5110-910-000         FLECTRICAL								
662         OPERATIONS & MAINTENANCE         64300-2210-990-000 VRS         \$2,167         \$2,346         \$179         8.2%           663         OPERATIONS & MAINTENANCE         64300-2220-990-000 VRS HYBRID         \$0         \$0         \$0         0.0%           664         OPERATIONS & MAINTENANCE         64300-2300-990-000 HOSPITALIZATION         \$5,562         \$0         -\$5,562         -100.0%           665         OPERATIONS & MAINTENANCE         64300-2400-990-000 GROUP LIFE INSURANCE         \$358         \$328         -\$30         -8.4%           666         OPERATIONS & MAINTENANCE         64400-3320-990-000 CONTRACTED MAINTENANCE         \$41,000         \$41,000         \$0         .0%           667         OPERATIONS & MAINTENANCE         64400-8101-990-000 REPLACEMENT         \$3,000         \$3,000         \$0         .0%           875         OPERATIONS & MAINTENANCE         64200-3160-910-000 PURCHASED SERVICES         \$24,130         \$24,130         \$0         .0%           876         OPERATIONS & MAINTENANCE         64200-5110-910-000 ELECTRICAL SERVICES         \$47,600         \$72,600         \$25,000         52.5%           877         OPERATIONS & MAINTENANCE         64200-5100-910-000 JANITORIAL SUPPLIES         \$1,000         \$0         -\$20,000         \$19,000         \$100.0%								
663         OPERATIONS & MAINTENANCE         64300-2220-990-000         VRS HYBRID         \$0         \$0         \$0         0.0%           664         OPERATIONS & MAINTENANCE         64300-2300-990-000         HOSPITALIZATION         \$5,562         \$0         -\$5,562         -100.0%           665         OPERATIONS & MAINTENANCE         64300-2400-990-000         GROUP LIFE INSURANCE         \$358         \$328         -\$30         -8.4%           666         OPERATIONS & MAINTENANCE         64400-3320-990-000         CONTRACTED MAINTENANCE         \$41,000         \$41,000         \$0         0.0%           667         OPERATIONS & MAINTENANCE         64400-8101-990-000         REPLACEMENT         \$3,000         \$3,000         \$0         0.0%           DIVISION SUPPORT SERVICES           875         OPERATIONS & MAINTENANCE         64200-3160-910-000         PURCHASED SERVICES         \$24,130         \$24,130         \$0         0.0%           876         OPERATIONS & MAINTENANCE         64200-5110-910-000         ELECTRICAL SERVICES         \$47,600         \$72,600         \$25,000         52.5%           877         OPERATIONS & MAINTENANCE         64200-5120-910-000         HEATING SERVICES         \$20,000         \$0         -\$20,000         \$10,00%           <								
664         OPERATIONS & MAINTENANCE         64300-2300-990-000         HOSPITALIZATION         \$5,562         \$0         -\$5,562         -100.0%           665         OPERATIONS & MAINTENANCE         64300-2400-990-000         GROUP LIFE INSURANCE         \$358         \$328         -\$30         -8.4%           666         OPERATIONS & MAINTENANCE         64400-3320-990-000         CONTRACTED MAINTENANCE         \$41,000         \$41,000         \$0         0.0%           667         OPERATIONS & MAINTENANCE         64400-8101-990-000         REPLACEMENT         \$3,000         \$3,000         \$0         0.0%           DIVISION SUPPORT SERVICES         875         OPERATIONS & MAINTENANCE         64200-3160-910-000         PURCHASED SERVICES         \$24,130         \$24,130         \$0         0.0%           876         OPERATIONS & MAINTENANCE         64200-5110-910-000         ELECTRICAL SERVICES         \$47,600         \$72,600         \$25,000         \$2.5%           877         OPERATIONS & MAINTENANCE         64200-5120-910-000         HEATING SERVICES         \$20,000         \$0         -\$20,000         \$100.0%           879         OPERATIONS & MAINTENANCE         64200-6005-910-000         JANITORIAL SUPPLIES         \$1,000         \$20,000         \$19,000         \$90.0%								
665 OPERATIONS & MAINTENANCE 64300-2400-990-000 GROUP LIFE INSURANCE \$358 \$328 -\$30 -8.4% 666 OPERATIONS & MAINTENANCE 64400-3320-990-000 CONTRACTED MAINTENANCE \$41,000 \$41,000 \$0 0.0% 667 OPERATIONS & MAINTENANCE 64400-8101-990-000 REPLACEMENT \$3,000 \$3,000 \$0 0.0%    DIVISION SUPPORT SERVICES  875 OPERATIONS & MAINTENANCE 64200-3160-910-000 PURCHASED SERVICES \$24,130 \$24,130 \$0 0.0% 876 OPERATIONS & MAINTENANCE 64200-5110-910-000 ELECTRICAL SERVICES \$47,600 \$72,600 \$25,000 52.5% 877 OPERATIONS & MAINTENANCE 64200-5120-910-000 HEATING SERVICES \$20,000 \$0 -\$20,000 \$0 -\$20,000 \$100.0% 878 OPERATIONS & MAINTENANCE 64200-6005-910-000 JANITORIAL SUPPLIES \$1,000 \$20,000 \$19,000 1900.0% 879 OPERATIONS & MAINTENANCE 64400-3320-910-000 CONTRACTED MAINTENANCE \$19,584 \$19,584 \$0 0.0% 954 MANAGEMENT & DIRECTION 64100-1114-915-000 DIRECTOR SALARY \$97,470 \$98,932 \$1,462 1.5% 955 MANAGEMENT & DIRECTION 64100-1153-915-000 CLERICAL SALARIES \$29,127 \$29,564 \$437 1.5% 956 MANAGEMENT & DIRECTION 64100-2100-915-000 FICA \$9,685 \$9,830 \$145 1.5%								
666         OPERATIONS & MAINTENANCE         64400-3320-990-000         CONTRACTED MAINTENANCE         \$41,000         \$41,000         \$0         0.0%           667         OPERATIONS & MAINTENANCE         64400-8101-990-000         REPLACEMENT         \$3,000         \$3,000         \$0         0.0%           DIVISION SUPPORT SERVICES         875         OPERATIONS & MAINTENANCE         64200-3160-910-000         PURCHASED SERVICES         \$24,130         \$24,130         \$0         0.0%           876         OPERATIONS & MAINTENANCE         64200-5110-910-000         ELECTRICAL SERVICES         \$41,000         \$72,600         \$25,000         52.5%           877         OPERATIONS & MAINTENANCE         64200-5120-910-000         HEATING SERVICES         \$20,000         \$0         -\$20,000         \$10.00%           878         OPERATIONS & MAINTENANCE         64200-6005-910-000         JANITORIAL SUPPLIES         \$1,000         \$20,000         \$19,000         1900.0%           879         OPERATIONS & MAINTENANCE         64400-3320-910-000         CONTRACTED MAINTENANCE         \$19,584         \$19,584         \$0         0.0%           954         MANAGEMENT & DIRECTION         64100-1114-915-000         DIRECTOR SALARY         \$97,470         \$98,932         \$1,462         1.5%								
667         OPERATIONS & MAINTENANCE         64400-8101-990-000         REPLACEMENT         \$3,000         \$3,000         \$0         0.0%           DIVISION SUPPORT SERVICES           875         OPERATIONS & MAINTENANCE         64200-3160-910-000         PURCHASED SERVICES         \$24,130         \$24,130         \$0         0.0%           876         OPERATIONS & MAINTENANCE         64200-5110-910-000         ELECTRICAL SERVICES         \$47,600         \$72,600         \$25,000         52.5%           877         OPERATIONS & MAINTENANCE         64200-5120-910-000         HEATING SERVICES         \$20,000         \$0         -\$20,000         -\$20,000         -\$20,000         -\$20,000         -\$100.0%           878         OPERATIONS & MAINTENANCE         64200-6005-910-000         JANITORIAL SUPPLIES         \$1,000         \$20,000         \$19,000         1900.0%           879         OPERATIONS & MAINTENANCE         64400-3320-910-000         CONTRACTED MAINTENANCE         \$19,584         \$19,584         \$0         0.0%           954         MANAGEMENT & DIRECTION         64100-1114-915-000         DIRECTOR SALARY         \$97,470         \$98,932         \$1,462         1.5%           955         MANAGEMENT & DIRECTION         64100-1153-915-000         CLERICAL SALARIES         \$29,1								
DIVISION SUPPORT SERVICES           875         OPERATIONS & MAINTENANCE         64200-3160-910-000         PURCHASED SERVICES         \$24,130         \$24,130         \$0         0.0%           876         OPERATIONS & MAINTENANCE         64200-5110-910-000         ELECTRICAL SERVICES         \$47,600         \$72,600         \$25,000         52.5%           877         OPERATIONS & MAINTENANCE         64200-5120-910-000         HEATING SERVICES         \$20,000         \$0         -\$20,000         -100.0%           878         OPERATIONS & MAINTENANCE         64200-6005-910-000         JANITORIAL SUPPLIES         \$1,000         \$20,000         \$19,000         1900.0%           879         OPERATIONS & MAINTENANCE         64400-3320-910-000         CONTRACTED MAINTENANCE         \$19,584         \$19,584         \$0         0.0%           954         MANAGEMENT & DIRECTION         64100-1114-915-000         DIRECTOR SALARY         \$97,470         \$98,932         \$1,462         1.5%           955         MANAGEMENT & DIRECTION         64100-1153-915-000         CLERICAL SALARIES         \$29,127         \$29,564         \$437         1.5%           956         MANAGEMENT & DIRECTION         64100-2100-915-000         FICA         \$9,685         \$9,830         \$145         1.5%								
875         OPERATIONS & MAINTENANCE         64200-3160-910-000         PURCHASED SERVICES         \$24,130         \$24,130         \$0         0.0%           876         OPERATIONS & MAINTENANCE         64200-5110-910-000         ELECTRICAL SERVICES         \$47,600         \$72,600         \$25,000         52.5%           877         OPERATIONS & MAINTENANCE         64200-5120-910-000         HEATING SERVICES         \$20,000         \$0         -\$20,000         -100.0%           878         OPERATIONS & MAINTENANCE         64200-6005-910-000         JANITORIAL SUPPLIES         \$1,000         \$20,000         \$19,000         1900.0%           879         OPERATIONS & MAINTENANCE         64400-3320-910-000         CONTRACTED MAINTENANCE         \$19,584         \$19,584         \$0         0.0%           954         MANAGEMENT & DIRECTION         64100-1114-915-000         DIRECTOR SALARY         \$97,470         \$98,932         \$1,462         1.5%           955         MANAGEMENT & DIRECTION         64100-1153-915-000         CLERICAL SALARIES         \$29,127         \$29,564         \$437         1.5%           956         MANAGEMENT & DIRECTION         64100-2100-915-000         FICA         \$9,685         \$9,830         \$145         1.5%	667	OPERATIONS & MAINTENANCE	64400-8101-990-000	REPLACEMENT	\$3,000	\$3,000	\$0	0.0%
875         OPERATIONS & MAINTENANCE         64200-3160-910-000         PURCHASED SERVICES         \$24,130         \$24,130         \$0         0.0%           876         OPERATIONS & MAINTENANCE         64200-5110-910-000         ELECTRICAL SERVICES         \$47,600         \$72,600         \$25,000         52.5%           877         OPERATIONS & MAINTENANCE         64200-5120-910-000         HEATING SERVICES         \$20,000         \$0         -\$20,000         -100.0%           878         OPERATIONS & MAINTENANCE         64200-6005-910-000         JANITORIAL SUPPLIES         \$1,000         \$20,000         \$19,000         1900.0%           879         OPERATIONS & MAINTENANCE         64400-3320-910-000         CONTRACTED MAINTENANCE         \$19,584         \$19,584         \$0         0.0%           954         MANAGEMENT & DIRECTION         64100-1114-915-000         DIRECTOR SALARY         \$97,470         \$98,932         \$1,462         1.5%           955         MANAGEMENT & DIRECTION         64100-1153-915-000         CLERICAL SALARIES         \$29,127         \$29,564         \$437         1.5%           956         MANAGEMENT & DIRECTION         64100-2100-915-000         FICA         \$9,685         \$9,830         \$145         1.5%								
876         OPERATIONS & MAINTENANCE         64200-5110-910-000         ELECTRICAL SERVICES         \$47,600         \$72,600         \$25,000         52.5%           877         OPERATIONS & MAINTENANCE         64200-5120-910-000         HEATING SERVICES         \$20,000         \$0         -\$20,000         -100.0%           878         OPERATIONS & MAINTENANCE         64200-6005-910-000         JANITORIAL SUPPLIES         \$1,000         \$20,000         \$19,000         1900.0%           879         OPERATIONS & MAINTENANCE         64400-3320-910-000         CONTRACTED MAINTENANCE         \$19,584         \$19,584         \$0         0.0%           954         MANAGEMENT & DIRECTION         64100-1114-915-000         DIRECTOR SALARY         \$97,470         \$98,932         \$1,462         1.5%           955         MANAGEMENT & DIRECTION         64100-1153-915-000         CLERICAL SALARIES         \$29,127         \$29,564         \$437         1.5%           956         MANAGEMENT & DIRECTION         64100-2100-915-000         FICA         \$9,685         \$9,830         \$145         1.5%			64000 0400 545	DUDGUAGED CTT: "TTT		40		
877         OPERATIONS & MAINTENANCE         64200-5120-910-000         HEATING SERVICES         \$20,000         \$0         -\$20,000         -\$100.0%           878         OPERATIONS & MAINTENANCE         64200-6005-910-000         JANITORIAL SUPPLIES         \$1,000         \$20,000         \$19,000         1900.0%           879         OPERATIONS & MAINTENANCE         64400-3320-910-000         CONTRACTED MAINTENANCE         \$19,584         \$19,584         \$0         0.0%           954         MANAGEMENT & DIRECTION         64100-1114-915-000         DIRECTOR SALARY         \$97,470         \$98,932         \$1,462         1.5%           955         MANAGEMENT & DIRECTION         64100-1153-915-000         CLERICAL SALARIES         \$29,127         \$29,564         \$437         1.5%           956         MANAGEMENT & DIRECTION         64100-2100-915-000         FICA         \$9,685         \$9,830         \$145         1.5%								
878         OPERATIONS & MAINTENANCE         64200-6005-910-000         JANITORIAL SUPPLIES         \$1,000         \$20,000         \$19,000         1900.0%           879         OPERATIONS & MAINTENANCE         64400-3320-910-000         CONTRACTED MAINTENANCE         \$19,584         \$19,584         \$0         0.0%           954         MANAGEMENT & DIRECTION         64100-1114-915-000         DIRECTOR SALARY         \$97,470         \$98,932         \$1,462         1.5%           955         MANAGEMENT & DIRECTION         64100-1153-915-000         CLERICAL SALARIES         \$29,127         \$29,564         \$437         1.5%           956         MANAGEMENT & DIRECTION         64100-2100-915-000         FICA         \$9,685         \$9,830         \$145         1.5%								
879         OPERATIONS & MAINTENANCE         64400-3320-910-000         CONTRACTED MAINTENANCE         \$19,584         \$19,584         \$0         0.0%           954         MANAGEMENT & DIRECTION         64100-1114-915-000         DIRECTOR SALARY         \$97,470         \$98,932         \$1,462         1.5%           955         MANAGEMENT & DIRECTION         64100-1153-915-000         CLERICAL SALARIES         \$29,127         \$29,564         \$437         1.5%           956         MANAGEMENT & DIRECTION         64100-2100-915-000         FICA         \$9,685         \$9,830         \$145         1.5%								
954         MANAGEMENT & DIRECTION         64100-1114-915-000         DIRECTOR SALARY         \$97,470         \$98,932         \$1,462         1.5%           955         MANAGEMENT & DIRECTION         64100-1153-915-000         CLERICAL SALARIES         \$29,127         \$29,564         \$437         1.5%           956         MANAGEMENT & DIRECTION         64100-2100-915-000         FICA         \$9,685         \$9,830         \$145         1.5%								
955         MANAGEMENT & DIRECTION         64100-1153-915-000         CLERICAL SALARIES         \$29,127         \$29,564         \$437         1.5%           956         MANAGEMENT & DIRECTION         64100-2100-915-000         FICA         \$9,685         \$9,830         \$145         1.5%								
956 MANAGEMENT & DIRECTION 64100-2100-915-000 FICA \$9,685 \$9,830 \$145 1.5%								1.5%
								1.5%
957 MANAGEMENT & DIRECTION 64100-2210-915-000 VRS \$18,356 \$18,066 -\$290 -1.6%	956	MANAGEMENT & DIRECTION	64100-2100-915-000	FICA	\$9,685	\$9,830		1.5%
	957	MANAGEMENT & DIRECTION	64100-2210-915-000	VRS	\$18,356	\$18,066	-\$290	-1.6%

# **CATEGORY DETAIL: OPERATIONS & MAINTENANCE**



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ГЕМ	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
958	MANAGEMENT & DIRECTION	64100-2220-915-000	VRS HYBRID	\$0	\$0	\$0	0.
959	MANAGEMENT & DIRECTION	64100-2300-915-000	HOSPITALIZATION	\$11,123	\$4,975	-\$6,148	-55.
960	MANAGEMENT & DIRECTION	64100-2400-915-000	GROUP LIFE INSURANCE	\$1,671	\$1,529	-\$142	-8.
961	MANAGEMENT & DIRECTION	64100-2500-915-000	HEALTH CARE CREDIT	\$1,494	\$1,362	-\$132	-8.
962	MANAGEMENT & DIRECTION	64100-5540-915-000	IN-SERVICE	\$1,750	\$3,000	\$1,250	71.
63	MANAGEMENT & DIRECTION	64100-5800-915-000	MISCELLANEOUS	\$5,000	\$5,000	\$0	0.
64	BUILDING SERVICES	64200-1191-915-000	BUILDING SERVICE SALARY	\$251,560	\$0	-\$251,560	-100
65	BUILDING SERVICES	64200-1381-915-000	PART-TIME OPERATIVE WAGES	\$39,444	\$60,000	\$20,556	52
66	BUILDING SERVICES	64200-1520-915-000	SUBSTITUTE WAGES	\$10,000	\$10,000	\$0	0
67	BUILDING SERVICES	64200-2100-915-000	FICA	\$23,027	\$5,355	-\$17,672	-76
68	BUILDING SERVICES	64200-2210-915-000	VRS	\$24,020	\$5,957	-\$18,063	-75
169	BUILDING SERVICES	64200-2220-915-000	VRS HYBRID	\$0	\$0	\$0	0.
70	BUILDING SERVICES	64200-2300-915-000	HOSPITALIZATION	\$27,808	\$0	-\$27,808	-100
71	BUILDING SERVICES	64200-2400-915-000	GROUP LIFE INSURANCE	\$3,973	\$833	-\$3,140	-79
72	BUILDING SERVICES	64200-2700-915-000	WORKER'S COMPENSATION	\$22,854	\$18,845	-\$4,009	-17
73	BUILDING SERVICES	64200-3160-915-000	PURCHASED SERVICES	\$66,000	\$20,000	-\$46,000	-69
74	BUILDING SERVICES	64200-5210-915-000	POSTAL SERVICES	\$600	\$0	-\$600	-100
75	BUILDING SERVICES	64200-5230-915-000	TELECOMMUNICATIONS	\$9,000	\$10,000	\$1,000	11
76	BUILDING SERVICES	64200-5300-915-000	INSURANCE (WORKER'S COMP)	\$63,682	\$62,279	-\$1,403	-2
77	BUILDING SERVICES	64200-6005-915-000	SUPPLIES/SCHOOL CLASSROOM	\$14,000	\$14,000	\$0	0
78	BUILDING SERVICES	64200-6007-915-000	SUPPLIES	\$143,095	\$110,000	-\$33,095	-23
79	BUILDING SERVICES	64200-5110-930-000	ELECTRICAL SERVICES	\$25,000	\$0	-\$25,000	-100
80	BUILDING SERVICES	64200-5230-930-000	TELECOMMUNICATIONS	\$1,000	\$0	-\$1,000	-100
81	EQUIPMENT SERVICES	64400-3320-915-000	CONTRACTED MAINTENANCE	\$4,450	\$4,450	\$0	0
82	EQUIPMENT SERVICES	64400-5420-915-000	STORAGE UNIT LEASE/RENTAL	\$4,000	\$4,000	\$0	0
83	EQUIPMENT SERVICES	64400-6007-915-000	SUPPLIES	\$35,000	\$35,000	\$0	C
84	EQUIPMENT SERVICES	64400-8101-915-000	REPLACEMENT	\$49,000	\$49,000	\$0	C
85	VEHICLE SERVICES	64500-3310-915-000	REPAIR & MAINTENANCE	\$29,000	\$40,000	\$11,000	37
86	VEHICLE SERVICES	64500-6008-915-000	FUELS	\$79,000	\$79,000	\$0	0
87	VEHICLE SERVICES	64500-8101-915-000	REPLACEMENT	\$36,000	\$54,000	\$18,000	50
			CATEGORIES	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
			Instruction - 61 (Fund 50)	\$0	\$0	\$0	
			Administration & Health - 62 (Fund 50)	\$0	\$0	\$0	
			Transportation - 63 (Fund 50)	\$0	\$0	\$0	
			Operations & Maintenance - 64 (Fund 50)	\$3,170,784	\$3,094,061	-\$76,723	-2
			Facilities - 66 (Fund 50)	\$0	\$0	\$0	
			Technology - 68 (Fund 50)	\$0	\$0	\$0	
			Fund 50 Total	\$3,170,784	\$3,094,061	-\$76,723	-2
			Food Services - 65 (Fund 56) (Not included in Fund 50 Operations)	\$0	\$0	\$0	

FISCAL YEAR 2015-2016 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.

FACILITIES 28

FISCAL YEAR 2015-2016 OPERATING PROGRAMS BUDGET

# **CATEGORY DETAIL: FACILITIES**



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CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
ON SUPPORT SERVICES FACILITIES	66200-8110-915-000	REPLACEMENT	\$20,000	\$20,000	\$0	0.0%
		CATEGORIES	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
		Instruction - 61 (Fund 50)	\$0	\$0	\$0	
		Administration & Health - 62 (Fund 50)	\$0	\$0	\$0	
		Transportation - 63 (Fund 50)	\$0	\$0	\$0	
		Operations & Maintenance - 64 (Fund 50)	\$0	\$0	\$0	
		Facilities - 66 (Fund 50)	\$20,000	\$20,000	\$0	0.0%
		Technology - 68 (Fund 50)	\$0	\$0	\$0	
		Fund 50 Total	\$20,000	\$20,000	\$0	0.0%
		Food Services - 65 (Fund 56)	\$0	\$0	\$0	
		(Not included in Fund 50 Operations)				
	ON SUPPORT SERVICES	ON SUPPORT SERVICES	FACILITIES  66200-8110-915-000 REPLACEMENT  CATEGORIES Instruction - 61 (Fund 50) Administration & Health - 62 (Fund 50) Transportation - 63 (Fund 50) Operations & Maintenance - 64 (Fund 50) Facilities - 66 (Fund 50) Technology - 68 (Fund 50) Fund 50 Total  Food Services - 65 (Fund 56)	CATEGORIES   FACILITIES   66200-8110-915-000   REPLACEMENT   \$20,000	CATEGORIES   FACILITIES   66200-8110-915-000   REPLACEMENT   \$20,000   \$20,000   \$20,000	PACILITIES 66200-8110-915-000 REPLACEMENT \$20,000 \$20,000 \$0    CATEGORIES   BUDGET FY15   PROPOSED FY16   CHANGE     Instruction - 61 (Fund 50)

FISCAL YEAR 2015-2016 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.

# **CATEGORY DETAIL: TECHNOLOGY**



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
FNTRA	L ELEMENTARY SCHOOL						
102	TECHNOLOGY	68100-6030-220-100	TECHNOLOGY MATERIALS	\$1,500	\$1,500	\$0	0.09
103	TECHNOLOGY	68100-6030-220-000	PRINTER/COPIER MATERIALS	\$0	\$4,300	\$4,300	
104	TECHNOLOGY	68200-1154-220-000	TECHNOLOGY SALARIES	\$0	\$20,702	\$20,702	0.09
105	TECHNOLOGY	68200-2100-220-000	FICA	\$0	\$1,584	\$1,584	0.09
106	TECHNOLOGY	68200-2210-220-000	VRS	\$0	\$2,911	\$2,911	0.09
107	TECHNOLOGY	68200-2220-220-000	VRS HYBRID	\$0	\$0	\$0	0.09
108	TECHNOLOGY	68200-2300-220-000	HOSPITALIZATION	\$0	\$4,975	\$4,975	0.09
109	TECHNOLOGY	68200-2400-220-000	GROUP LIFE INSURANCE	\$0	\$246	\$246	0.0
110	TECHNOLOGY	68200-2500-220-000	HEALTH CARE CREDIT	\$0	\$219	\$219	0.0
AIRFIEI	D ELEMENTARY SCHOOL						
210	TECHNOLOGY	68100-6030-240-100	TECHNOLOGY MATERIALS	\$1,500	\$3,000	\$1,500	100.0
211	TECHNOLOGY	68100-6030-240-000	PRINTER/COPIER MATERIALS	\$0	\$2,800	\$2,800	
/OUNT	AIN VIEW ELEMENTARY SCHOOL						
309	TECHNOLOGY	68100-6030-260-100	TECHNOLOGY MATERIALS	\$1,000	\$1,000	\$0	0.0
310	TECHNOLOGY	68100-6030-260-000	PRINTER/COPIER MATERIALS	\$0	\$1,280	\$1,280	
ATURA	AL BRIDGE ELEMENTARY SCHOOL						
409	TECHNOLOGY		TECHNOLOGY MATERIALS	\$750	\$500	-\$250	-33.3
410	TECHNOLOGY	68100-6030-270-000	PRINTER/COPIER MATERIALS	\$0	\$2,530	\$2,530	
	TECHNOLOGY		TECHNOLOGY SALARIES	\$0	\$20,702	\$20,702	0.0
412	TECHNOLOGY	68200-2100-270-000	FICA	\$0	\$1,584	\$1,584	0.0
413	TECHNOLOGY	68200-2210-270-000		\$0	\$2,911	\$2,911	0.0
414	TECHNOLOGY	68200-2220-270-000		\$0	\$0	\$0	0.0
415	TECHNOLOGY	68200-2300-270-000		\$0	<b>\$0</b>	. \$0	0.0
416	TECHNOLOGY		GROUP LIFE INSURANCE	\$0	\$246	\$246	0.0
417	TECHNOLOGY	68200-2500-270-000	HEALTH CARE CREDIT	\$0	\$219	\$219	0.0
AURY	RIVER MIDDLE SCHOOL						
535	TECHNOLOGY		TECHNOLOGY MATERIALS	\$0	\$0	\$0	
536	TECHNOLOGY		PRINTER/COPIER MATERIALS	\$0	\$5,030	\$5,030	
537	TECHNOLOGY		TECHNOLOGY SALARIES	\$0	\$46,953	\$46,953	0.0
538	TECHNOLOGY	68200-2100-350-000		\$0	\$3,592	\$3,592	0.0
539	TECHNOLOGY	68200-2210-350-000		\$0	\$6,602	\$6,602	0.0
540	TECHNOLOGY	68200-2220-350-000		\$0	\$0	\$0	0.0
541	TECHNOLOGY	68200-2300-350-000		\$0	\$4,975	\$4,975	0.0
542 543	TECHNOLOGY TECHNOLOGY		GROUP LIFE INSURANCE HEALTH CARE CREDIT	\$0 \$0	\$559 \$498	\$559 \$498	0.0 0.0
		00200 2300 330 000	THE CALL CALLS IT	ΨO	Ų-130	<b>7</b> -130	0.0
OCKBR 682	TECHNOLOGY	68100-6030-390-100	TECHNOLOGY MATERIALS	\$2,700	\$3,000	\$300	11.1
683	TECHNOLOGY		PRINTER/COPIER MATERIALS	\$0	\$9,050	\$9,050	
684	TECHNOLOGY		TECHNOLOGY SALARIES	\$0	\$62,002	\$62,002	0.0
685	TECHNOLOGY	68200-2100-390-000		\$0	\$4,743	\$4,743	0.0
686	TECHNOLOGY	68200-2210-390-000		\$0	\$8,718	\$8,718	0.0
687	TECHNOLOGY	68200-2220-390-000	VRS HYBRID	\$0	\$0	\$0	0.0
688	TECHNOLOGY	68200-2300-390-000	HOSPITALIZATION	\$0	\$0	\$0	0.0
689	TECHNOLOGY	68200-2400-390-000	GROUP LIFE INSURANCE	\$0	\$738	\$738	0.0
690	TECHNOLOGY	68200-2500-390-000	HEALTH CARE CREDIT	\$0	\$657	\$657	0.0
691	TECHNOLOGY	68000-5800-390-501	MISCELLANEOUS	\$0	\$30,000	\$30,000	0.0
VISIO	N SUPPORT SERVICES						
896	TECHNOLOGY	68100-6030-910-000	PRINTER/COPIER MATERIALS	\$30,000	\$5,010	-\$24,990	-83.
090			TECHNICI OCY CALADIEC	\$110,714	\$112,306	\$1,592	1.
	TECHNOLOGY	68200-1130-910-000	TECHNOLOGY SALARIES	\$110,714	Ψ11 <b>=</b> )500		
897	TECHNOLOGY TECHNOLOGY		TECHNOLOGY SALARIES TECHNOLOGY SALARIES	\$110,714 \$114,807	\$32,272	-\$82,535	-71.
897 898			TECHNOLOGY SALARIES			-\$82,535 -\$6,192	
897 898 899	TECHNOLOGY	68200-1154-910-000	TECHNOLOGY SALARIES FICA	\$114,807 \$17,252 \$32,701	\$32,272		-35.
897 898 899 900	TECHNOLOGY TECHNOLOGY	68200-1154-910-000 68200-2100-910-000	TECHNOLOGY SALARIES FICA VRS	\$114,807 \$17,252	\$32,272 \$11,060	-\$6,192	-35. -37.
897 898 899 900 901	TECHNOLOGY TECHNOLOGY TECHNOLOGY	68200-1154-910-000 68200-2100-910-000 68200-2210-910-000	TECHNOLOGY SALARIES FICA VRS VRS HYBRID	\$114,807 \$17,252 \$32,701	\$32,272 \$11,060 \$20,328	-\$6,192 -\$12,373	-35. -37. 0.
897 898 899 900 901 902	TECHNOLOGY TECHNOLOGY TECHNOLOGY TECHNOLOGY	68200-1154-910-000 68200-2100-910-000 68200-2210-910-000 68200-2220-910-000 68200-2300-910-000	TECHNOLOGY SALARIES FICA VRS VRS HYBRID	\$114,807 \$17,252 \$32,701 \$0	\$32,272 \$11,060 \$20,328 \$0	-\$6,192 -\$12,373 \$0	-35. -37. 0. -46.
897 898 899 900 901 902 903 904	TECHNOLOGY TECHNOLOGY TECHNOLOGY TECHNOLOGY TECHNOLOGY	68200-1154-910-000 68200-2100-910-000 68200-2210-910-000 68200-2220-910-000 68200-2300-910-000 68200-2400-910-000	TECHNOLOGY SALARIES FICA VRS VRS HYBRID HOSPITALIZATION	\$114,807 \$17,252 \$32,701 \$0 \$27,808	\$32,272 \$11,060 \$20,328 \$0 \$14,926	-\$6,192 -\$12,373 \$0 -\$12,882	-35. -37. 0. -46. -42.
897 898 899 900 901 902 903	TECHNOLOGY TECHNOLOGY TECHNOLOGY TECHNOLOGY TECHNOLOGY TECHNOLOGY	68200-1154-910-000 68200-2100-910-000 68200-2210-910-000 68200-2220-910-000 68200-2300-910-000 68200-2400-910-000 68200-2500-910-000	TECHNOLOGY SALARIES FICA VRS VRS HYBRID HOSPITALIZATION GROUP LIFE INSURANCE	\$114,807 \$17,252 \$32,701 \$0 \$27,808 \$2,977	\$32,272 \$11,060 \$20,328 \$0 \$14,926 \$1,720	-\$6,192 -\$12,373 \$0 -\$12,882 -\$1,257	-35. -37. 0. -46. -42.
897 898 899 900 901 902 903 904	TECHNOLOGY TECHNOLOGY TECHNOLOGY TECHNOLOGY TECHNOLOGY TECHNOLOGY TECHNOLOGY	68200-1154-910-000 68200-2100-910-000 68200-2210-910-000 68200-2220-910-000 68200-2300-910-000 68200-2400-910-000 68200-2500-910-000 68200-3160-910-000	TECHNOLOGY SALARIES FICA VRS VRS HYBRID HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT	\$114,807 \$17,252 \$32,701 \$0 \$27,808 \$2,977 \$2,661	\$32,272 \$11,060 \$20,328 \$0 \$14,926 \$1,720 \$1,533	-\$6,192 -\$12,373 \$0 -\$12,882 -\$1,257 -\$1,128	-35. -37. 0. -46. -42. -42.
897 898 899 900 901 902 903 904 905 906	TECHNOLOGY TECHNOLOGY TECHNOLOGY TECHNOLOGY TECHNOLOGY TECHNOLOGY TECHNOLOGY TECHNOLOGY	68200-1154-910-000 68200-2100-910-000 68200-2210-910-000 68200-2220-910-000 68200-2300-910-000 68200-2400-910-000 68200-2500-910-000 68200-3160-910-000 68200-3310-910-000	TECHNOLOGY SALARIES FICA VRS VRS HYBRID HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT PURCHASED SERVICES	\$114,807 \$17,252 \$32,701 \$0 \$27,808 \$2,977 \$2,661 \$100,000	\$32,272 \$11,060 \$20,328 \$0 \$14,926 \$1,720 \$1,533 \$100,000	-\$6,192 -\$12,373 \$0 -\$12,882 -\$1,257 -\$1,128 \$0	-35. -37. 0. -46. -42. -42. 0.
897 898 899 900 901 902 903 904 905	TECHNOLOGY	68200-1154-910-000 68200-2100-910-000 68200-2210-910-000 68200-2220-910-000 68200-2300-910-000 68200-2400-910-000 68200-2500-910-000 68200-3310-910-000 68200-3310-910-000 68200-5230-910-000	TECHNOLOGY SALARIES FICA VRS VRS HYBRID HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT PURCHASED SERVICES REPAIR & MAINTENANCE	\$114,807 \$17,252 \$32,701 \$0 \$27,808 \$2,977 \$2,661 \$100,000 \$4,500	\$32,272 \$11,060 \$20,328 \$0 \$14,926 \$1,720 \$1,533 \$100,000 \$4,500	-\$6,192 -\$12,373 \$0 -\$12,882 -\$1,257 -\$1,128 \$0 \$0	-713537. 0464242. 0. 0.
897 898 899 900 901 902 903 904 905 906 907	TECHNOLOGY	68200-1154-910-000 68200-2100-910-000 68200-2210-910-000 68200-2220-910-000 68200-2300-910-000 68200-2400-910-000 68200-3160-910-000 68200-3310-910-000 68200-5230-910-000 68200-6035-910-000	TECHNOLOGY SALARIES FICA VRS VRS HYBRID HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT PURCHASED SERVICES REPAIR & MAINTENANCE TELECOMMUNICATIONS	\$114,807 \$17,252 \$32,701 \$0 \$27,808 \$2,977 \$2,661 \$100,000 \$4,500 \$125,000	\$32,272 \$11,060 \$20,328 \$0 \$14,926 \$1,720 \$1,533 \$100,000 \$4,500 \$125,000	-\$6,192 -\$12,373 \$0 -\$12,882 -\$1,257 -\$1,128 \$0 \$0 \$0	-35. -37. 0. -46. -42. -42. 0. 0.
897 898 899 900 901 902 903 904 905 906 907 908	TECHNOLOGY	68200-1154-910-000 68200-2100-910-000 68200-2210-910-000 68200-2220-910-000 68200-2300-910-000 68200-2400-910-000 68200-3160-910-000 68200-3310-910-000 68200-5230-910-000 68200-6035-910-000 68200-6035-910-000	TECHNOLOGY SALARIES FICA VRS VRS HYBRID HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT PURCHASED SERVICES REPAIR & MAINTENANCE TELECOMMUNICATIONS TECHNOLOGY MATERIALS	\$114,807 \$17,252 \$32,701 \$0 \$27,808 \$2,977 \$2,661 \$100,000 \$4,500 \$125,000 \$5,000	\$32,272 \$11,060 \$20,328 \$0 \$14,926 \$1,720 \$1,533 \$100,000 \$4,500 \$125,000	-\$6,192 -\$12,373 \$0 -\$12,882 -\$1,257 -\$1,128 \$0 \$0 \$0	-35. -37. 0. -46. -42. -42. 0. 0.

# CATEGORY DETAIL: TECHNOLOGY



TEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
912	TECHNOLOGY		TECHNOLOGY SUPPORT	\$22,000	\$22,000	\$0	0.0
913	TECHNOLOGY	68300-1154-910-000	TECHNOLOGY SALARIES	\$155,002	\$85,175	-\$69,827	-45.
914	TECHNOLOGY	68300-2100-910-000	FICA	\$13,541	\$8,199	-\$5,342	-39.
15	TECHNOLOGY	68300-2210-910-000	VRS	\$25,665	\$15,069	-\$10,596	-41
16	TECHNOLOGY	68300-2220-910-000	VRS HYBRID	\$0	\$0	\$0	0.
17	TECHNOLOGY	68300-2300-910-000	HOSPITALIZATION	\$5,562	\$0	-\$5,562	-100
18	TECHNOLOGY	68300-2400-910-000	GROUP LIFE INSURANCE	\$2,336	\$1,275	-\$1,061	-45
19	TECHNOLOGY	68300-2500-910-000	HEALTH CARE CREDIT	\$2,089	\$1,136	-\$953	-45
20	TECHNOLOGY	68300-5540-910-000	IN-SERVICE	\$10,100	\$10,100	\$0	0
			CATEGORIES	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
			Instruction - 61 (Fund 50)	\$0	\$0	\$0	
			Administration & Health - 62 (Fund 50)	\$0	\$0	\$0	
			Transportation - 63 (Fund 50)	\$0	\$0	\$0	
			Operations & Maintenance - 64 (Fund 50)	\$0	\$0	\$0	
			Facilities - 66 (Fund 50)	\$0	\$0	\$0	
			Technology - 68 (Fund 50)	\$1,059,429	\$1,074,227	\$14,798	1
			Fund 50 Total	\$1,059,429	\$1,074,227	\$14,798	1
			Food Services - 65 (Fund 56)	\$0	\$0	\$0	
			(Not included in Fund 50 Operations)				

# **SCHOOL: CENTRAL ELEMENTARY**



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
1	INSTRUCTION	61000-2100-220-100		\$90,634	\$107,511	\$16,877	18.6%
2	INSTRUCTION	61000-2100-220-200		\$8,182	\$11,931	\$3,749	45.8%
3	INSTRUCTION	61000-2100-220-400		\$173	\$173	\$0	-0.1%
4	INSTRUCTION	61000-2210-220-100		\$171,789	\$197,596	\$25,807	15.0%
5	INSTRUCTION	61000-2210-220-200		\$15,509	\$21,927	\$6,418	41.4%
6	INSTRUCTION	61100-2220-220-100		\$0	\$0	\$0	0.0%
7	INSTRUCTION	61100-2220-220-200		\$0	\$0	\$0	0.0%
8	INSTRUCTION	61000-2300-220-100		\$116,792	\$134,337	\$17,545	15.0%
9	INSTRUCTION	61000-2300-220-200	HOSPITALIZATION	\$22,246	\$14,926	-\$7,320	-32.9%
10	INSTRUCTION	61000-2400-220-100	GROUP LIFE INSURANCE	\$15,379	\$16,490	\$1,111	7.2%
11	INSTRUCTION	61000-2400-220-200	GROUP LIFE INSURANCE	\$1,343	\$1,820	\$477	35.5%
12	INSTRUCTION	61000-2500-220-100	HEALTH CARE CREDIT	\$13,748	\$14,688	\$940	6.8%
13	INSTRUCTION	61000-2500-220-200	HEALTH CARE CREDIT	\$1,201	\$1,621	\$420	35.0%
14	INSTRUCTION	61100-220-100-VLDP	VLDP	\$0	\$0	\$0	0.0%
15	INSTRUCTION	61100-220-200-VLDP	VLDP	\$0	\$0	\$0	0.0%
16	INSTRUCTION	61100-1121-220-100	INSTRUCTIONAL SALARIES	\$1,150,513	\$1,370,917	\$220,404	19.2%
17	INSTRUCTION		INSTRUCTIONAL SALARIES	\$43,811	\$91,102	\$47,291	107.9%
18	INSTRUCTION		TEACHER ASSISTANT SALARIES	\$14,558	\$14,777	\$219	1.5%
19	INSTRUCTION		TEACHER ASSISTANT SALARIES	\$57,935	\$61,826	\$3,891	6.7%
20	INSTRUCTION		INSTRUCTIONAL SALARIES	\$0	\$0	\$0	
21	INSTRUCTION		INSTRUCTIONAL SALARIES	\$0	\$0	\$0	
22	INSTRUCTION	61100-1520-220-100		\$19,682	\$19,682	\$0	0.0%
23	INSTRUCTION	61100-1520-220-200		\$3,028	\$3,028	\$0	0.0%
24	INSTRUCTION		SUPPLEMENTAL WAGES	\$2,183	\$0	-\$2,183	-100.0%
25	INSTRUCTION	61100-1624-220-400	SUPPLEMENTAL WAGES	\$2,259	\$2,259	\$0	0.0%
26	INSTRUCTION	61100-5510-220-100		\$1,000	\$500	-\$500	-50.0%
27	INSTRUCTION	61100-5540-220-100		\$2,500	\$1,500	-\$1,000	-40.0%
28	INSTRUCTION	61100-5800-220-100		\$6,647	\$5,000	-\$1,647	-24.8%
29	INSTRUCTION		OFFICE MATERIALS & SUPPLIES	\$3,000	\$1,500	-\$1,500	-50.0%
30	INSTRUCTION		TEXTBOOKS & WORKBOOKS	\$2,500	\$1,500	-\$1,000	-40.0%
31	INSTRUCTION		MATERIALS & SUPPLIES	\$25,000	\$19,547	-\$5,453	-21.8%
32	INSTRUCTION		MATERIALS & SUPPLIES	\$1,500	\$2,500	\$1,000	66.7%
33	INSTRUCTION	61210-1123-220-100	GUIDANCE SALARIES	\$40,198	\$42,256	\$2,058	5.1%
34	INSTRUCTION	61210-2100-220-100		\$3,075	\$3,233	\$158	5.1%
35	INSTRUCTION	61210-2210-220-100		\$5,829	\$5,941	\$112	1.9%
36	INSTRUCTION	61210-2220-220-100		\$0	\$0	\$0	0.0%
37	INSTRUCTION	61210-2300-220-100		\$5,562	\$0	-\$5,562	-100.0%
38	INSTRUCTION	61210-2400-220-100	GROUP LIFE INSURANCE	\$531	\$503	-\$28	-5.3%
39	INSTRUCTION		HEALTH CARE CREDIT	\$474	\$448	-\$26	-5.5%
40	INSTRUCTION	61210-2510-220-100	VLDP	\$0	\$0	\$0	0.0%
41	INSTRUCTION	61322-1122-220-100	LIBRARIAN SALARIES	\$44,553	\$50,338	\$5,785	13.0%
42	INSTRUCTION	61322-2100-220-100	FICA	\$3,408	\$3,851	\$443	13.0%
43	INSTRUCTION	61322-2210-220-100	VRS	\$6,460	\$7,078	\$618	9.6%
44	INSTRUCTION	61322-2220-220-100	VRS HYBRID	\$0	\$0	\$0	0.0%
45	INSTRUCTION	61322-2400-220-100	GROUP LIFE INSURANCE	\$588	\$599	\$11	1.9%
46	INSTRUCTION	61322-2500-220-100	HEALTH CARE CREDIT	\$526	\$534	\$8	1.4%
47	INSTRUCTION	61322-2510-220-100		\$0	\$0	\$0	0.0%
48	INSTRUCTION	61322-6013-220-100	MATERIALS & SUPPLIES	\$7,000	\$7,000	\$0	0.0%
49	INSTRUCTION	61410-1126-220-100	PRINCIPAL SALARY	\$148,675	\$80,573	-\$68,102	-45.8%
50	INSTRUCTION	61410-1127-220-100	ASSISTANT PRINCIPAL SALARY	\$0	\$74,194	\$74,194	
51	INSTRUCTION	61410-1153-220-100	CLERICAL SALARIES	\$37,736	\$38,302	\$566	1.5%
52	INSTRUCTION	61410-2100-220-100	FICA	\$14,260	\$9,094	-\$5,166	-36.2%
53	INSTRUCTION	61410-2210-220-100	VRS	\$27,030	\$16,714	-\$10,316	-38.2%
54	INSTRUCTION	61410-2220-220-100	VRS HYBRID	\$0	\$0	\$0	0.0%
55	INSTRUCTION	61410-2300-220-100	HOSPITALIZATION	\$16,685	\$9,951	-\$6,734	-40.4%
56	INSTRUCTION	61410-2400-220-100	GROUP LIFE INSURANCE	\$2,461	\$1,415	-\$1,046	-42.5%
57	INSTRUCTION	61410-2500-220-100	HEALTH CARE CREDIT	\$2,200	\$1,260	-\$940	-42.7%
58	INSTRUCTION	61410-2510-220-100	VLDP	\$0	\$0	\$0	0.0%
59	HEALTH SERVICES	62220-1131-220-000	SCHOOL NURSE SALARIES	\$0	\$26,492	\$26,492	
60	HEALTH SERVICES	62220-2100-220-000	FICA	\$0	\$2,027	\$2,027	0.0%
61	HEALTH SERVICES	62220-2210-220-000	VRS	\$0	\$3,725	\$3,725	0.0%
62	HEALTH SERVICES	62220-2300-220-000	HOSPITALIZATION	\$0	\$0	\$0	0.0%
63	HEALTH SERVICES	62220-2400-220-000	GROUP LIFE INSURANCE	\$0	\$315	\$315	0.0%
64	HEALTH SERVICES	62220-2500-220-000	HEALTH CARE CREDIT	\$0	\$281	\$281	0.0%
65	HEALTH SERVICES	62220-2510-220-000	VLDP	\$0	\$0	\$0	0.0%
66	VEHICLE OPERATION SERVICES	63200-1381-220-100	PART-TIME OPERATIVE WAGES	\$0	\$1,500	\$1,500	0.0%
67	VEHICLE OPERATION SERVICES	63200-2100-220-100	FICA	\$0	\$115	\$115	0.0%
68	VEHICLE OPERATION SERVICES	63200-6008-220-100	OPERATIONS	\$0	\$3,600	\$3,600	0.0%
69	BUILDING SERVICES	64200-1191-220-000	BUILDING SERVICE SALARY	\$0	\$32,642	\$32,642	0.0%
	BUILDING SERVICES	64200-2100-220-000	FICΔ	\$0	\$2,497	\$2,497	0.0%
70	DOILDING SERVICES	04200-2100-220-000	TICA	\$0		T-,	0.070

# **SCHOOL: CENTRAL ELEMENTARY**



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
72	BUILDING SERVICES			\$0	\$4,975	\$4,975	0.0%
72	BUILDING SERVICES		GROUP LIFE INSURANCE	\$0 \$0	\$388	\$388	0.0%
74	OPERATIONS & MAINTENANCE	64200-1191-920-000	O&M SERVICE SALARIES	\$74,983	\$69,590	-\$5,393	-7.2%
75	OPERATIONS & MAINTENANCE	64200-2100-920-000		\$5,736	\$5,324	-\$412	-7.2%
76	OPERATIONS & MAINTENANCE	64200-2210-920-000		\$5,984	\$5,922	-\$62	-1.0%
77	OPERATIONS & MAINTENANCE	64200-2210-920-000		\$5,584	\$3,922 \$0	\$0	0.0%
78	OPERATIONS & MAINTENANCE	64200-2300-920-000		\$16,685	\$14,926	-\$1,759	-10.5%
79	OPERATIONS & MAINTENANCE			\$990	\$828	-\$162	-16.4%
80	OPERATIONS & MAINTENANCE		PURCHASED SERVICES	\$10,650	\$10,650	\$0	0.0%
81	OPERATIONS & MAINTENANCE		ELECTRICAL SERVICES	\$57,330	\$64,000	\$6,670	11.6%
82	OPERATIONS & MAINTENANCE	64200-5110-920-000	HEATING SERVICES	\$7,000	\$9,000	\$2,000	28.6%
83	OPERATIONS & MAINTENANCE			\$6,200	\$8,500	\$2,000	37.1%
84	OPERATIONS & MAINTENANCE			\$7,000	\$6,000	-\$1,000	-14.3%
85	OPERATIONS & MAINTENANCE			\$7,000	\$7,000	\$1,000 \$0	0.0%
86	OPERATIONS & MAINTENANCE		CONTRACTED MAINTENANCE	\$10,000	\$10,000	\$0 \$0	0.0%
87	OPERATIONS & MAINTENANCE	64400-8101-920-000		\$2,000	\$2,000	\$0 \$0	0.0%
88	FOOD SERVICE		FOOD SERVICE MANAGER SALARY		\$2,000 \$18,867	\$0 \$278	
89	FOOD SERVICE		FOOD SERVICE WARRAGER SALARIES	\$18,589	\$48,070	-\$1,427	1.5% -2.9%
90	FOOD SERVICE	65100-1193-920-000		\$49,497			
90	FOOD SERVICE	65100-1520-920-000		\$2,400 \$5,392	\$2,400 \$5,304	\$0 - <b>\$88</b>	0.0% -1.6%
-							
92	FOOD SERVICE	65100-2210-920-000		\$6,645	\$6,744	\$99	1.5%
93 94	FOOD SERVICE	65100-2220-920-000		\$0	\$0	\$0	0.0%
-	FOOD SERVICE	65100-2300-920-000		\$11,123	\$9,951	-\$1,172	-10.5%
95	FOOD SERVICE			\$899	\$797	-\$102 \$200	-11.4%
96	FOOD SERVICE		CONTRACTED MAINTENANCE	\$1,700	\$1,900	\$200	11.8%
97	FOOD SERVICE		OFFICE MATERIALS & SUPPLIES	\$300	\$350	\$50	16.7%
98	FOOD SERVICE	65100-6002-920-000		\$75,000	\$77,000	\$2,000	2.7%
99	FOOD SERVICE		JANITORIAL SUPPLIES	\$1,400	\$1,400	\$0 \$0	0.0%
100	FOOD SERVICE	65100-6014-920-000		\$600	\$600	\$0 \$0	0.0%
101	FOOD SERVICE	65100-8101-920-000		\$1,000	\$1,000	\$0	0.0%
102	TECHNOLOGY		TECHNOLOGY MATERIALS	\$1,500	\$1,500	\$0 \$4.300	0.0%
103	TECHNOLOGY	68100-6030-220-000	PRINTER/COPIER MATERIALS	\$0	\$4,300	\$4,300	0.00/
104	TECHNOLOGY		TECHNOLOGY SALARIES	\$0	\$20,702	\$20,702	0.0%
105	TECHNOLOGY	68200-2100-220-000		\$0	\$1,584	\$1,584	0.0%
106	TECHNOLOGY	68200-2210-220-000		\$0	\$2,911	\$2,911	0.0%
107	TECHNOLOGY	68200-2220-220-000		\$0	\$0	\$0	0.0%
108	TECHNOLOGY			\$0	\$4,975	\$4,975	0.0%
109	TECHNOLOGY	68200-2400-220-000	GROUP LIFE INSURANCE	\$0	\$246	\$246	0.0%
110	TECHNOLOGY	68200-2500-220-000	HEALTH CARE CREDIT	\$0	\$219	\$219	0.0%
			CATEGORIES	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
			Instruction - 61 (Fund 50)	\$2,160,363	\$2,471,939	\$311,576	14.4%
			Administration & Health - 62 (Fund 50)	\$0	\$32,839	\$32,839	
			Transportation - 63 (Fund 50)	\$0	\$5,215	\$5,215	
			Operations & Maintenance - 64 (Fund 50)	\$211,558	\$257,022	\$45,464	21.5%
			Facilities - 66 (Fund 50)	\$0	\$0	\$0	
			Technology - 68 (Fund 50)	\$1,500	\$36,437	\$34,937	2329.1%
			Fund 50 Total	\$2,373,421	\$2,803,452	\$430,031	18.1%
			Food Services - 65 (Fund 56)	\$174,545	\$174,383	-\$162	-0.1%
1			(Not included in Fund 50 Operations)	, ,	, ,====		

# **SCHOOL: FAIRFIELD ELEMENTARY**



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
111	INSTRUCTION		FICA	\$74,775	\$81,415	\$6,640	8.9%
112	INSTRUCTION	61000-2100-240-200	FICA	\$11,616	\$11,612	-\$4	0.0%
113	INSTRUCTION		FICA	\$193	\$193	<b>\$</b> 0	0.2%
114	INSTRUCTION	61000-2210-240-100	VRS	\$139,424	\$147,399	\$7,975	5.7%
115	INSTRUCTION	61000-2210-240-200	VRS	\$21,797	\$21,342	-\$455	-2.1%
116	INSTRUCTION	61100-2220-240-100	VRS HYBRID	\$0	\$0	\$0	0.0%
117	INSTRUCTION	61100-2220-240-200	VRS HYBRID	\$0	\$0	\$0	0.0%
118	INSTRUCTION	61000-2300-240-100	HOSPITALIZATION	\$83,423	\$69,656	-\$13,767	-16.5%
119	INSTRUCTION	61000-2300-240-200	HOSPITALIZATION	\$22,246	\$14,926	-\$7,320	-32.9%
120	INSTRUCTION	61000-2400-240-100	GROUP LIFE INSURANCE	\$12,692	\$12,475	-\$217	-1.7%
121	INSTRUCTION	61000-2400-240-200	GROUP LIFE INSURANCE	\$1,984	\$1,788	-\$196	-9.9%
122	INSTRUCTION	61000-2500-240-100	HEALTH CARE CREDIT	\$11,346	\$11,113	-\$233	-2.1%
123	INSTRUCTION	61000-2500-240-200	HEALTH CARE CREDIT	\$1,774	\$1,593	-\$181	-10.2%
124	INSTRUCTION	61000-2510-240-100	VLDP	\$0	\$0	\$0	0.0%
125	INSTRUCTION		VLDP	\$0	\$0	\$0 \$00.644	0.0%
126	INSTRUCTION		INSTRUCTIONAL SALARIES	\$948,181	\$1,037,795	\$89,614	9.5%
127	INSTRUCTION	61100-1121-240-200	INSTRUCTIONAL SALARIES	\$102,345	\$103,831	\$1,486	1.5%
128 129	INSTRUCTION	61100-1151-240-100	TEACHER ASSISTANT SALARIES	\$13,367	\$10,563	-\$2,804	-21.0%
130	INSTRUCTION INSTRUCTION	61100-1151-240-200 61100-1154-240-100	TEACHER ASSISTANT SALARIES INSTRUCTIONAL SALARIES	\$45,759 \$0	\$46,445 \$0	\$686 \$0	1.5%
131	INSTRUCTION		SUBSTITUTE WAGES	\$15,897	\$15,897	\$0 \$0	0.0%
132	INSTRUCTION		SUBSTITUTE WAGES	\$1,514	\$1,514	\$0 \$0	0.0%
133	INSTRUCTION		SUPPLEMENTAL WAGES	\$2,221	\$0	-\$2,221	-100.0%
134	INSTRUCTION		SUPPLEMENTAL WAGES	\$2,527	\$2,527	\$0	0.0%
135	INSTRUCTION	61100-5510-240-100		\$1,000	\$500	-\$500	-50.0%
136	INSTRUCTION		IN-SERVICE	\$500	\$400	-\$100	-20.0%
137	INSTRUCTION		MISCELLANEOUS	\$100	\$100	\$0	0.0%
138	INSTRUCTION	61100-6001-240-100	OFFICE MATERIALS & SUPPLIES	\$5,000	\$5,000	\$0	0.0%
139	INSTRUCTION	61100-6012-240-100	TEXTBOOKS & WORKBOOKS	\$1,400	\$500	-\$900	-64.3%
140	INSTRUCTION	61100-6013-240-100	MATERIALS & SUPPLIES	\$15,121	\$12,000	-\$3,121	-20.6%
141	INSTRUCTION	61100-6013-240-400	MATERIALS & SUPPLIES	\$200	\$100	-\$100	-50.0%
142	INSTRUCTION	61210-1123-240-100	GUIDANCE SALARIES	\$61,068	\$61,931	\$863	1.4%
143	INSTRUCTION	61210-2100-240-100	FICA	\$4,672	\$4,738	\$66	1.4%
144	INSTRUCTION		VRS	\$8,855	\$8,708	-\$147	-1.7%
145	INSTRUCTION	61210-2220-240-100		\$0	\$0	\$0	0.0%
146	INSTRUCTION	61210-2400-240-100	GROUP LIFE INSURANCE	\$806	\$737	-\$69	-8.6%
147	INSTRUCTION	61210-2500-240-100	HEALTH CARE CREDIT	\$721	\$656	-\$65	-8.9%
148	INSTRUCTION	61210-2510-240-100	VLDP	\$0	\$0	\$0	0.0%
149	INSTRUCTION		LIBRARIAN SALARIES	\$61,650	\$45,187	-\$16,463	-26.7%
150	INSTRUCTION	61322-2100-240-100	FICA	\$4,716	\$3,457	-\$1,259	-26.7%
151 152	INSTRUCTION INSTRUCTION		VRS VRS HYBRID	\$8,939 \$0	\$6,353 \$0	- <b>\$2,586</b> \$0	-28.9% 0.0%
152	INSTRUCTION		HOSPITALIZATION	\$5,562	\$0 \$0	ېن \$5,562-	-100.0%
154	INSTRUCTION	61322-2400-240-100	GROUP LIFE INSURANCE	\$3,302 \$814	\$538	-\$276	-33.9%
155	INSTRUCTION	61322-2500-240-100	HEALTH CARE CREDIT	\$727	\$479	-\$248	-34.1%
156	INSTRUCTION	61322-2510-240-100	VLDP	\$0	\$0	\$0	0.0%
157	INSTRUCTION		MATERIALS & SUPPLIES	\$8,000	\$4,451	-\$3,549	-44.4%
158	INSTRUCTION	61410-1126-240-100		\$82,364	\$83,567	\$1,203	1.5%
159	INSTRUCTION	61410-1153-240-100		\$42,563	\$43,201	\$638	1.5%
160	INSTRUCTION	61410-2100-240-100		\$9,557	\$9,698	\$141	1.5%
161	INSTRUCTION	61410-2210-240-100		\$18,114	\$17,824	-\$290	-1.6%
162	INSTRUCTION	61410-2220-240-100		\$0	\$0	\$0	0.0%
163	INSTRUCTION	61410-2300-240-100	HOSPITALIZATION	\$11,123	\$9,951	-\$1,172	-10.5%
164	INSTRUCTION	61410-2400-240-100	GROUP LIFE INSURANCE	\$1,649	\$1,509	-\$140	-8.5%
165	INSTRUCTION	61410-2500-240-100	HEALTH CARE CREDIT	\$1,474	\$1,344	-\$130	-8.8%
166	INSTRUCTION	61410-2510-240-100		\$0	\$0	\$0	0.0%
167	HEALTH SERVICES		SCHOOL NURSE SALARIES	\$0	\$24,521	\$24,521	
168	HEALTH SERVICES	62220-2100-240-000		\$0	\$1,876	\$1,876	0.0%
169	HEALTH SERVICES	62220-2210-240-000		\$0	\$3,448	\$3,448	0.0%
170	HEALTH SERVICES	62220-2300-240-000		\$0	\$4,975	\$4,975	0.0%
171	HEALTH SERVICES		GROUP LIFE INSURANCE	\$0	\$292	\$292	0.0%
172	HEALTH SERVICES		HEALTH CARE CREDIT	\$0 \$0	\$260	\$260	0.0%
173	HEALTH SERVICES	62220-2510-240-000		\$0 \$0	\$0 \$1.500	\$0 \$1.500	0.0%
174	VEHICLE OPERATION SERVICES		PART-TIME OPERATIVE WAGES	\$0 \$0	\$1,500	\$1,500	0.0%
175	VEHICLE OPERATION SERVICES	63200-2100-240-100 63200-6008-240-100		\$0 \$0	\$115 \$3,600	\$115 \$3,600	0.0% 0.0%
176 177	VEHICLE OPERATION SERVICES BUILDING SERVICES		BUILDING SERVICE SALARY	\$0 \$0	\$3,600 \$31,410	\$3,600 \$31,410	0.0%
177	BUILDING SERVICES BUILDING SERVICES	64200-2100-240-000		\$0 \$0	\$31,410 \$2,403	\$31,410	0.0%
178	BUILDING SERVICES	64200-2210-240-000		\$0 \$0	\$2,403	\$2,403	0.0%
180	BUILDING SERVICES	64200-2300-240-000		\$0 \$0	\$4,975	\$4,975	0.0%
181	BUILDING SERVICES		GROUP LIFE INSURANCE	\$0 \$0	\$374	\$374	0.0%
182	OPERATIONS & MAINTENANCE		O&M SERVICE SALARIES	\$70,247	\$63,870	-\$6,377	-9.1%
183	OPERATIONS & MAINTENANCE	64200-2100-940-000		\$5,374	\$4,886	-\$488	-9.1%
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# **SCHOOL: FAIRFIELD ELEMENTARY**



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
184	OPERATIONS & MAINTENANCE	64200-2210-940-000	VRS	\$5,606	\$5,435	-\$171	-3.0%
185	OPERATIONS & MAINTENANCE	64200-2220-940-000	VRS HYBRID	\$0	\$0	\$0	0.0%
186	<b>OPERATIONS &amp; MAINTENANCE</b>	64200-2300-940-000	HOSPITALIZATION	\$11,123	\$14,926	\$3,803	34.2%
187	<b>OPERATIONS &amp; MAINTENANCE</b>	64200-2400-940-000	GROUP LIFE INSURANCE	\$927	\$760	-\$167	-18.0%
188	OPERATIONS & MAINTENANCE	64200-3160-940-000	PURCHASED SERVICES	\$12,780	\$12,780	\$0	0.0%
189	OPERATIONS & MAINTENANCE	64200-5110-940-000	ELECTRICAL SERVICES	\$75,600	\$75,600	\$0	0.0%
190	OPERATIONS & MAINTENANCE	64200-5120-940-000	HEATING SERVICES	\$5,400	\$10,000	\$4,600	85.2%
191	OPERATIONS & MAINTENANCE	64200-5130-940-000	WATER & SEWER SERVICES	\$2,800	\$3,300	\$500	17.9%
192	OPERATIONS & MAINTENANCE	64200-5230-940-000	TELECOMMUNICATIONS	\$13,400	\$11,000	-\$2,400	-17.9%
193	OPERATIONS & MAINTENANCE	64200-6005-940-000	JANITORIAL SUPPLIES	\$4,000	\$4,000	\$0	0.0%
194	OPERATIONS & MAINTENANCE	64400-3320-940-000	CONTRACTED MAINTENANCE	\$15,000	\$15,000	\$0	0.0%
195	OPERATIONS & MAINTENANCE	64400-8101-940-000	REPLACEMENT	\$2,000	\$2,000	\$0	0.0%
196	FOOD SERVICE	65100-1155-940-000	FOOD SERVICE MANAGER SALARY	\$20,748	\$21,059	\$311	1.5%
197	FOOD SERVICE	65100-1193-940-000	FOOD SERVICE WORKER SALARIES	\$40,809	\$38,748	-\$2,061	-5.0%
198	FOOD SERVICE	65100-1520-940-000	SUBSTITUTE WAGES	\$1,500	\$1,500	\$0	0.0%
199	FOOD SERVICE	65100-2100-940-000	FICA	\$4,824	\$4,690	-\$134	-2.8%
200	FOOD SERVICE	65100-2210-940-000	VRS	\$6,265	\$6,258	-\$7	-0.1%
201	FOOD SERVICE	65100-2220-940-000	VRS HYBRID	\$0	\$0	\$0	0.0%
202	FOOD SERVICE	65100-2300-940-000	HOSPITALIZATION	\$16,685	\$9,951	-\$6,734	-40.4%
203	FOOD SERVICE	65100-2400-940-000	GROUP LIFE INSURANCE	\$813	\$712	-\$101	-12.5%
204	FOOD SERVICE	65100-3320-940-000	CONTRACTED MAINTENANCE	\$1,900	\$1,900	\$0	0.0%
205	FOOD SERVICE	65100-6001-940-000	OFFICE MATERIALS & SUPPLIES	\$300	\$300	\$0	0.0%
206	FOOD SERVICE	65100-6002-940-000	FOOD SUPPLIES	\$70,000	\$65,000	-\$5,000	-7.1%
207	FOOD SERVICE	65100-6005-940-000	JANITORIAL SUPPLIES	\$1,400	\$1,400	\$0	0.0%
208	FOOD SERVICE	65100-6014-940-000	SMALLWARES	\$700	\$700	\$0	0.0%
209	FOOD SERVICE	65100-8101-940-000	REPLACEMENT	\$1,000	\$1,000	\$0	0.0%
210	TECHNOLOGY		TECHNOLOGY MATERIALS	\$1,500	\$3,000	\$1,500	100.0%
211	TECHNOLOGY	68100-6030-240-000	PRINTER/COPIER MATERIALS	\$0	\$2,800	\$2,800	
			CATEGORIES	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
			Instruction - 61 (Fund 50)	\$1,869,776	\$1,915,013	\$45,237	2.4%
			Administration & Health - 62 (Fund 50)	\$0	\$35,372	\$35,372	
			Transportation - 63 (Fund 50)	\$0	\$5,215	\$5,215	
			Operations & Maintenance - 64 (Fund 50)	\$224,257	\$265,392	\$41,135	18.3%
			Facilities - 66 (Fund 50)	\$0	\$0	\$0	
			Technology - 68 (Fund 50)	\$1,500	\$5,800	\$4,300	286.7%
			Fund 50 Total	\$2,095,533	\$2,226,791	\$131,258	6.3%
			Food Services - 65 (Fund 56) (Not included in Fund 50 Operations)	\$166,944	\$153,218	-\$13,726	-8.2%

### **SCHOOL: MOUNTAIN VIEW ELEMENTARY**



							No.
ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
212	INSTRUCTION	61000-2100-260-100		\$34,718	\$36,193	\$1,475	4.2
213	INSTRUCTION	61000-2100-260-200		\$9,249	\$8,903	-\$346	-3.7
214	INSTRUCTION	61000-2100-260-400	FICA	\$167	\$167	\$0	0.0
215	INSTRUCTION	61000-2210-260-100	VRS	\$64,708	\$65,455	\$747	1.2
216	INSTRUCTION	61000-2210-260-200	VRS	\$17,310	\$16,150	-\$1,160	-6.7
217	INSTRUCTION	61100-2220-260-100	VRS HYBRID	\$0	\$0	\$0	0.0
218	INSTRUCTION	61100-2220-260-200	VRS HYBRID	\$0	\$0	\$0	0.0
219	INSTRUCTION	61000-2300-260-100		\$55,615	\$54,730	-\$885	-1.6
220	INSTRUCTION	61000-2300-260-200		\$16,685	\$14,926	-\$1,759	-10.5
221	INSTRUCTION		GROUP LIFE INSURANCE	\$5,891	\$5,540	-\$351	-6.0
222	INSTRUCTION		GROUP LIFE INSURANCE	\$1,409	\$1,218	-\$191	-13.6
223	INSTRUCTION		HEALTH CARE CREDIT	\$5,891	\$5,540	-\$351	-6.0
224	INSTRUCTION		HEALTH CARE CREDIT	\$1,409	\$1,218	-\$191	-13.6
225 226	INSTRUCTION INSTRUCTION	61000-2510-260-100		\$0 \$0	\$0 \$0	\$0 \$0	0.0 0.0
227	INSTRUCTION	61000-2510-260-200	INSTRUCTIONAL SALARIES	\$446,260	\$452,883	\$6,623	
228	INSTRUCTION		INSTRUCTIONAL SALARIES	\$446,260	\$452,865 \$69,325	\$0,023	1.5 3.5
229	INSTRUCTION		TEACHER ASSISTANT SALARIES	\$00,977	\$12,661	\$12,661	3.5
230	INSTRUCTION		TEACHER ASSISTANT SALARIES	\$50,222	\$45,538	-\$4,684	-9.3
231	INSTRUCTION	61100-1520-260-100		\$7,570	\$7,570	\$0	0.0
232	INSTRUCTION	61100-1520-260-200		\$1,514	\$1,514	\$0	0.0
233	INSTRUCTION		SUPPLEMENTAL WAGES	\$2,183	\$0	-\$2,183	-100.0
234	INSTRUCTION	61100-1624-260-400	SUPPLEMENTAL WAGES	\$2,183	\$2,183	\$0	0.0
235	INSTRUCTION	61100-5510-260-100	MILEAGE	\$1,500	\$1,200	-\$300	-20.0
236	INSTRUCTION	61100-5540-260-100	IN-SERVICE	\$1,000	\$500	-\$500	-50.0
237	INSTRUCTION	61100-5800-260-100	MISCELLANEOUS	\$700	\$61	-\$639	-91.
238	INSTRUCTION	61100-6001-260-100	OFFICE MATERIALS & SUPPLIES	\$1,000	\$1,000	\$0	0.0
239	INSTRUCTION	61100-6012-260-100	TEXTBOOKS & WORKBOOKS	\$800	\$900	\$100	12.
240	INSTRUCTION	61100-6013-260-100	MATERIALS & SUPPLIES	\$5,025	\$5,000	-\$25	-0.
241	INSTRUCTION		MATERIALS & SUPPLIES	\$450	\$200	-\$250	-55.
242	INSTRUCTION	61210-1123-260-100		\$23,299	\$23,627	\$328	1.
243	INSTRUCTION	61210-2100-260-100		\$1,782	\$1,807	\$25	1.
244	INSTRUCTION	61210-2210-260-100		\$3,378	\$3,322	-\$56	-1.
245	INSTRUCTION	61210-2220-260-100		\$0	\$0	\$0	0.
246	INSTRUCTION		GROUP LIFE INSURANCE	\$308	\$281	-\$27	-8.
247	INSTRUCTION		HEALTH CARE CREDIT	\$275	\$250	-\$25	-8.
248	INSTRUCTION	61210-2510-260-100		\$0	\$0 \$40.605	\$0 \$700	0.0 1.4
249 250	INSTRUCTION INSTRUCTION	61322-1122-260-100 61322-2100-260-100		\$48,995 \$3,748	\$49,695 \$3,802	\$700 \$54	1.
251	INSTRUCTION	61322-2210-260-100		\$3,748 \$7,104	\$6,987	-\$117	-1.
252	INSTRUCTION	61322-2220-260-100		\$7,104	\$0,587	\$0	0.
253	INSTRUCTION	61322-2300-260-100		\$0 \$0	\$4,975	\$4,975	0.
254	INSTRUCTION		GROUP LIFE INSURANCE	\$647	\$591	-\$56	-8.
255	INSTRUCTION		HEALTH CARE CREDIT	\$578	\$527	-\$51	-8.
256	INSTRUCTION	61322-2510-260-100		\$0	\$0	\$0	0.
257	INSTRUCTION	61322-6013-260-100	MATERIALS & SUPPLIES	\$4,000	\$3,000	-\$1,000	-25.
258	INSTRUCTION	61410-1126-260-100	PRINCIPAL SALARY	\$79,610	\$80,804	\$1,194	1.
259	INSTRUCTION	61410-1153-260-100	CLERICAL SALARIES	\$28,433	\$28,859	\$426	1.
260	INSTRUCTION	61410-2100-260-100	FICA	\$8,265	\$8,389	\$124	1.
261	INSTRUCTION	61410-2210-260-100	VRS	\$15,666	\$15,419	-\$247	-1
262	INSTRUCTION	61410-2220-260-100	VRS HYBRID	\$0	\$0	\$0	0.
263	INSTRUCTION	61410-2300-260-100		\$11,123	\$9,951	-\$1,172	-10
264	INSTRUCTION		GROUP LIFE INSURANCE	\$1,426	\$1,305	-\$121	-8.
265	INSTRUCTION		HEALTH CARE CREDIT	\$1,275	\$1,162	-\$113	-8
266	INSTRUCTION	61410-2510-260-100		\$0	\$0	\$0	0.
267	HEALTH SERVICES		SCHOOL NURSE SALARIES	\$0	\$20,835	\$20,835	
268	HEALTH SERVICES	62220-2100-260-000		\$0	\$1,594	\$1,594	0
269 270	HEALTH SERVICES	62220-2210-260-000		\$0 \$0	\$2,929 \$4,075	\$2,929 \$4.075	0
270	HEALTH SERVICES	62220-2300-260-000		\$0 \$0	\$4,975 \$248	\$4,975 \$249	0
271 272	HEALTH SERVICES HEALTH SERVICES		GROUP LIFE INSURANCE HEALTH CARE CREDIT	\$0 \$0	\$248 \$221	\$248 \$221	0
273	HEALTH SERVICES	62220-2510-260-000		\$0 \$0	\$221 \$0	\$221 \$0	0
273 274	VEHICLE OPERATION SERVICES		PART-TIME OPERATIVE WAGES	\$0 \$0	\$1,000	\$1,000	0
275	VEHICLE OPERATION SERVICES	63200-2100-260-100		\$0 \$0	\$1,000 \$77	\$1,000 \$77	0
276	VEHICLE OPERATION SERVICES	63200-6008-260-100		\$0 \$0	\$1,600	\$1,600	0
277	BUILDING SERVICES		BUILDING SERVICE SALARY	\$0 \$0	\$35,106	\$35,106	0
278	BUILDING SERVICES	64200-2100-260-000		\$0 \$0	\$2,686	\$2,686	0
279	BUILDING SERVICES	64200-2210-260-000		\$0	\$2,987	\$2,080	0
280	BUILDING SERVICES	64200-2300-260-000		\$0	\$4,975	\$ <b>4</b> ,975	0
281	BUILDING SERVICES	64200-2400-260-000	GROUP LIFE INSURANCE	\$0	\$418	\$418	0.

### **SCHOOL: MOUNTAIN VIEW ELEMENTARY**



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
283	OPERATIONS & MAINTENANCE	64200-2100-960-000	FICA	\$4,329	\$3,762	-\$567	-13.1%
284	OPERATIONS & MAINTENANCE	64200-2210-960-000	VRS	\$4,516	\$4,185	-\$331	-7.3%
285	OPERATIONS & MAINTENANCE	64200-2220-960-000	VRS HYBRID	\$0	\$0	\$0	0.0%
286	OPERATIONS & MAINTENANCE	64200-2300-960-000	HOSPITALIZATION	\$11,123	\$9,951	-\$1,172	-10.5%
287	OPERATIONS & MAINTENANCE	64200-2400-960-000	GROUP LIFE INSURANCE	\$747	\$585	-\$162	-21.7%
288	OPERATIONS & MAINTENANCE	64200-3160-960-000	PURCHASED SERVICES	\$10,650	\$10,650	\$0	0.0%
289	OPERATIONS & MAINTENANCE	64200-5110-960-000	ELECTRICAL SERVICES	\$42,000	\$50,000	\$8,000	19.0%
290	OPERATIONS & MAINTENANCE	64200-5120-960-000	HEATING SERVICES	\$12,000	\$12,000	\$0	0.0%
291	OPERATIONS & MAINTENANCE	64200-5230-960-000	TELECOMMUNICATIONS	\$6,000	\$5,000	-\$1,000	-16.7%
292	OPERATIONS & MAINTENANCE	64200-6005-960-000	JANITORIAL SUPPLIES	\$5,000	\$5,000	\$0	0.0%
293	OPERATIONS & MAINTENANCE	64400-3320-960-000	CONTRACTED MAINTENANCE	\$5,200	\$5,200	\$0	0.0%
294	OPERATIONS & MAINTENANCE	64400-8101-960-000	REPLACEMENT	\$2,000	\$2,000	\$0	0.0%
295	FOOD SERVICE	65100-1155-960-000	FOOD SERVICE MANAGER SALARY	\$24,219	\$22,210	-\$2,009	-8.3%
296	FOOD SERVICE	65100-1193-960-000	FOOD SERVICE WORKER SALARIES	\$10,292	\$10,896	\$604	5.9%
297	FOOD SERVICE	65100-1520-960-000	SUBSTITUTE WAGES	\$1,600	\$1,600	\$0	0.0%
298	FOOD SERVICE	65100-2100-960-000	FICA	\$2,762	\$2,655	-\$107	-3.9%
299	FOOD SERVICE	65100-2210-960-000	VRS	\$4,333	\$4,050	-\$283	-6.5%
300	FOOD SERVICE	65100-2220-960-000	VRS HYBRID	\$0	\$0	\$0	0.0%
301	FOOD SERVICE	65100-2300-960-000	HOSPITALIZATION	\$11,123	\$9,951	-\$1,172	-10.5%
302	FOOD SERVICE	65100-2400-960-000	GROUP LIFE INSURANCE	\$456	\$394	-\$62	-13.6%
303	FOOD SERVICE	65100-3320-960-000	CONTRACTED MAINTENANCE	\$1,600	\$1,600	\$0	0.0%
304	FOOD SERVICE	65100-6001-960-000	OFFICE MATERIALS & SUPPLIES	\$300	\$300	\$0	0.0%
305	FOOD SERVICE	65100-6002-960-000	FOOD SUPPLIES	\$33,000	\$33,000	\$0	0.0%
306	FOOD SERVICE	65100-6005-960-000	JANITORIAL SUPPLIES	\$500	\$500	\$0	0.0%
307	FOOD SERVICE	65100-6014-960-000	SMALLWARES	\$400	\$400	\$0	0.0%
308	FOOD SERVICE	65100-8101-960-000	REPLACEMENT	\$1,000	\$1,000	\$0	0.0%
309	TECHNOLOGY	68100-6030-260-100	TECHNOLOGY MATERIALS	\$1,000	\$1,000	\$0	0.0%
310	TECHNOLOGY	68100-6030-260-000	PRINTER/COPIER MATERIALS	\$0	\$1,280	\$1,280	
			CATEGORIES	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
			Instruction - 61 (Fund 50)	\$1,040,348	\$1,055,329	\$14,981	1.4%
			Administration & Health - 62 (Fund 50)	\$0	\$30,802	\$30,802	
			Transportation - 63 (Fund 50)	\$0	\$2,677	\$2,677	
			Operations & Maintenance - 64 (Fund 50)	\$160,158	\$203,680	\$43,522	27.2%
			Facilities - 66 (Fund 50)	\$0	\$0	\$0	
			Technology - 68 (Fund 50)	\$1,000	\$2,280	\$1,280	128.0%
			Fund 50 Total	\$1,201,506	\$1,294,768	\$93,262	7.8%
			Food Services - 65 (Fund 56)	\$91,585	\$88,556	-\$3,029	-3.3%
			(Not included in Fund 50 Operations)	. ,	. ,		

### **SCHOOL: NATURAL BRIDGE ELEMENTARY**



							- Carrier
TEM C.	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
	NSTRUCTION	61000-2100-270-100		\$77,928	\$77,059	-\$869	-1
312 II	NSTRUCTION	61000-2100-270-200	FICA	\$20,120	\$23,929	\$3,809	18
313 II	NSTRUCTION	61000-2100-270-400	FICA	\$178	\$178	\$0	-0
14 II	NSTRUCTION	61000-2210-270-100	VRS	\$145,731	\$139,712	-\$6,019	-4
15 II	NSTRUCTION	61000-2210-270-200	VRS	\$37,808	\$43,659	\$5,851	1
16 II	NSTRUCTION	61100-2220-270-100	VRS HYBRID	\$0	\$0	\$0	
17 II	NSTRUCTION	61100-2220-270-200	VRS HYBRID	\$0	\$0	\$0	
18 II	NSTRUCTION	61000-2300-270-100	HOSPITALIZATION	\$100,108	\$94,533	-\$5,575	-
19 II	NSTRUCTION	61000-2300-270-200	HOSPITALIZATION	\$55,615	\$44,779	-\$10,836	-1
اا 20	NSTRUCTION	61000-2400-270-100	GROUP LIFE INSURANCE	\$13,267	\$11,825	-\$1,442	-1
21 II	NSTRUCTION	61000-2400-270-200	GROUP LIFE INSURANCE	\$3,442	\$3,695	\$253	
22 11	NSTRUCTION	61000-2500-270-100	HEALTH CARE CREDIT	\$11,860	\$10,533	-\$1,327	-1
23 11	NSTRUCTION	61000-2500-270-200	HEALTH CARE CREDIT	\$3,077	\$3,292	\$215	
24 11	NSTRUCTION	61000-2510-270-100	VLDP	\$0	\$0	\$0	
25 11	NSTRUCTION	61000-2510-270-200	VLDP	\$0	\$0	\$0	
26 11	NSTRUCTION	61100-1121-270-100	INSTRUCTIONAL SALARIES	\$978,047	\$968,889	-\$9,158	_
27 1	NSTRUCTION	61100-1121-270-200	INSTRUCTIONAL SALARIES	\$190,941	\$239,434	\$48,493	2
11 82	NSTRUCTION	61100-1151-270-100	TEACHER ASSISTANT SALARIES	\$26,997	\$24,795	-\$2,202	_
	NSTRUCTION		TEACHER ASSISTANT SALARIES	\$67,542	\$71,086	\$3,544	
	NSTRUCTION	61100-1520-270-100		\$13,626	\$13,626	\$0	
	NSTRUCTION	61100-1520-270-200		\$2,271	\$2,271	\$0	
	NSTRUCTION		SUPPLEMENTAL WAGES	\$2,259	\$0	-\$2,259	-10
	NSTRUCTION		SUPPLEMENTAL WAGES	\$2,325	\$2,325	\$0	
	NSTRUCTION	61100-5510-270-100		\$500	\$150	-\$350	-7
	NSTRUCTION	61100-5540-270-100		\$2,000	\$1,500	-\$500	-2
	NSTRUCTION	61100-5800-270-100		\$931	\$500	-\$431	-4
	NSTRUCTION		OFFICE MATERIALS & SUPPLIES	\$7,500	\$6,000	-\$1,500	-2
	NSTRUCTION		TEXTBOOKS & WORKBOOKS	\$3,000	\$2,200	-\$800	-2
	NSTRUCTION		MATERIALS & SUPPLIES	\$11,000	\$8,473	-\$2,527	-2
	NSTRUCTION		MATERIALS & SUPPLIES	\$1,000	\$250	-\$2,327	-2 -7
	NSTRUCTION	61210-1123-270-100		\$49,375	\$50,067	\$692	-/
	NSTRUCTION	61210-2100-270-100		\$45,373 \$3,777		\$53	
	NSTRUCTION			\$3,777 \$7,159	\$3,830		
	NSTRUCTION	61210-2210-270-100 61210-2220-270-100		\$7,139 \$0	\$7,039 \$0	-\$120	-
			GROUP LIFE INSURANCE	\$652		\$0 \$5.6	
	NSTRUCTION NSTRUCTION		HEALTH CARE CREDIT	\$583	\$596 \$531	-\$56 -\$52	-
				\$363 \$0	\$331 \$0		
	NSTRUCTION	61210-2510-270-100				\$0 \$ <b>7</b> 00	
	NSTRUCTION	61322-1122-270-100		\$55,305	\$56,091	\$786	
	NSTRUCTION	61322-2100-270-100		\$4,231	\$4,291	\$60	
	NSTRUCTION	61322-2210-270-100		\$8,019	\$7,886	-\$133	-
	NSTRUCTION	61322-2220-270-100		\$0 \$0	\$0 \$4.035	\$0	
	NSTRUCTION	61322-2300-270-100		\$0 \$730	\$4,975	\$4,975	
	NSTRUCTION		GROUP LIFE INSURANCE	\$730	\$667	-\$63	-
	NSTRUCTION		HEALTH CARE CREDIT	\$653	\$595	-\$58	-
	NSTRUCTION	61322-2510-270-100		\$0	\$0	\$0	_
	NSTRUCTION		MATERIALS & SUPPLIES	\$5,000	\$4,000	-\$1,000	-2
	NSTRUCTION	61410-1126-270-100		\$80,156	\$81,335	\$1,179	
	NSTRUCTION	61410-1153-270-100		\$44,529	\$42,806	-\$1,723	-
	NSTRUCTION	61410-2100-270-100		\$9,538	\$9,497	-\$41	-
	NSTRUCTION	61410-2210-270-100		\$18,079	\$17,454	-\$625	-
	NSTRUCTION	61410-2220-270-100		\$0	\$0	\$0	
	NSTRUCTION	61410-2300-270-100		\$16,685	\$14,926	-\$1,759	-1
	NSTRUCTION		GROUP LIFE INSURANCE	\$1,646	\$1,477	-\$169	-1
	NSTRUCTION		HEALTH CARE CREDIT	\$1,471	\$1,316	-\$155	-1
	NSTRUCTION	61410-2510-270-100		\$0	\$0	\$0	
	HEALTH SERVICES		SCHOOL NURSE SALARIES	\$0	\$26,492	\$26,492	
	HEALTH SERVICES	62220-2100-270-000		\$0	\$2,027	\$2,027	
	HEALTH SERVICES	62220-2210-270-000		\$0	\$3,725	\$3,725	
	HEALTH SERVICES	62220-2300-270-000		\$0	\$4,975	\$4,975	
	HEALTH SERVICES		GROUP LIFE INSURANCE	\$0	\$315	\$315	
	HEALTH SERVICES		HEALTH CARE CREDIT	\$0	\$281	\$281	
72 H	HEALTH SERVICES	62220-2510-270-000	VLDP	\$0	\$0	\$0	
73 V	/EHICLE OPERATION SERVICES	63200-1381-270-100	PART-TIME OPERATIVE WAGES	\$0	\$1,500	\$1,500	
74 V	/EHICLE OPERATION SERVICES	63200-2100-270-100	FICA	\$0	\$115	\$115	
75 V	/EHICLE OPERATION SERVICES	63200-6008-270-100	OPERATIONS	\$0	\$3,600	\$3,600	
76 B	BUILDING SERVICES	64200-1191-270-000	BUILDING SERVICE SALARY	\$0	\$36,953	\$36,953	
77 B	BUILDING SERVICES	64200-2100-270-000	FICA	\$0	\$2,827	\$2,827	
78 B	BUILDING SERVICES	64200-2210-270-000	VRS	\$0	\$3,145	\$3,145	
79 B	BUILDING SERVICES	64200-2300-270-000		\$0	\$0	\$0	
	BUILDING SERVICES		GROUP LIFE INSURANCE	\$0	\$440	\$440	
00 D							

### **SCHOOL: NATURAL BRIDGE ELEMENTARY**



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
382	OPERATIONS & MAINTENANCE	64200-2100-970-000	FICA	\$5,539	\$5,856	\$317	5.7%
383	OPERATIONS & MAINTENANCE	64200-2210-970-000	VRS	\$5,778	\$6,515	\$737	12.7%
384	OPERATIONS & MAINTENANCE	64200-2220-970-000	VRS HYBRID	\$0	\$0	\$0	0.0%
385	OPERATIONS & MAINTENANCE	64200-2300-970-000	HOSPITALIZATION	\$5,562	\$9,951	\$4,389	78.9%
386	OPERATIONS & MAINTENANCE	64200-2400-970-000	GROUP LIFE INSURANCE	\$956	\$911	-\$45	-4.7%
387	OPERATIONS & MAINTENANCE	64200-3160-970-000	PURCHASED SERVICES	\$10,650	\$10,650	\$0	0.0%
388	OPERATIONS & MAINTENANCE	64200-5110-970-000	ELECTRICAL SERVICES	\$65,000	\$70,000	\$5,000	7.7%
389	OPERATIONS & MAINTENANCE	64200-5120-970-000		\$1,200	\$1,200	\$0	0.0%
390	OPERATIONS & MAINTENANCE		WATER & SEWER SERVICES	\$4,100	\$4,500	\$400	9.8%
391	OPERATIONS & MAINTENANCE		TELECOMMUNICATIONS	\$4,500	\$5,000	\$500	11.1%
392	OPERATIONS & MAINTENANCE		JANITORIAL SUPPLIES	\$8,000	\$8,000	\$0	0.0%
393	OPERATIONS & MAINTENANCE		CONTRACTED MAINTENANCE	\$8,700	\$8,700	\$0	0.0%
394	OPERATIONS & MAINTENANCE	64400-8101-970-000		\$2,000	\$2,000	\$0	0.0%
395	FOOD SERVICE		FOOD SERVICE MANAGER SALARY	\$18,589	\$22,210	\$3,621	19.5%
396	FOOD SERVICE		FOOD SERVICE WORKER SALARIES	\$30,146	\$30,271	\$125	0.4%
397	FOOD SERVICE	65100-1520-970-000		\$2,000	\$2,000	\$0	0.0%
398	FOOD SERVICE	65100-1320-970-000		\$3,881	\$4,168	\$287	7.4%
399	FOOD SERVICE	65100-2100-970-000		\$5,101	\$5,699	\$598	11.7%
400	FOOD SERVICE	65100-2210-970-000		\$3,101	\$0,099	\$398 \$0	0.0%
400	FOOD SERVICE	65100-2300-970-000		\$11,123	\$19,902	\$8,779	78.9%
401	FOOD SERVICE		GROUP LIFE INSURANCE	\$643	\$625	-\$18	-2.9%
402	FOOD SERVICE		CONTRACTED MAINTENANCE	\$1,200		\$200	
403	FOOD SERVICE		OFFICE MATERIALS & SUPPLIES	\$1,200	\$1,400	\$200 \$0	16.7%
	FOOD SERVICE				\$300	\$0 \$0	0.0% 0.0%
405 406		65100-6002-970-000		\$56,000	\$56,000		
	FOOD SERVICE		JANITORIAL SUPPLIES	\$800	\$1,200	\$400 \$100	50.0%
407	FOOD SERVICE	65100-6014-970-000		\$500	\$600	\$100	20.0%
408	FOOD SERVICE	65100-8101-970-000		\$1,000	\$2,000	\$1,000	100.0%
409	TECHNOLOGY		TECHNOLOGY MATERIALS	\$750	\$500	-\$250	-33.3%
410	TECHNOLOGY		PRINTER/COPIER MATERIALS	\$0	\$2,530	\$2,530	
411	TECHNOLOGY		TECHNOLOGY SALARIES	\$0	\$20,702	\$20,702	0.0%
412	TECHNOLOGY	68200-2100-270-000		\$0	\$1,584	\$1,584	0.0%
413	TECHNOLOGY	68200-2210-270-000		\$0	\$2,911	\$2,911	0.0%
414	TECHNOLOGY	68200-2220-270-000		\$0	\$0	\$0	0.0%
415	TECHNOLOGY	68200-2300-270-000	HOSPITALIZATION	\$0	\$0	\$0	0.0%
416	TECHNOLOGY	68200-2400-270-000	GROUP LIFE INSURANCE	\$0	\$246	\$246	0.0%
417	TECHNOLOGY	68200-2500-270-000	HEALTH CARE CREDIT	\$0	\$219	\$219	0.0%
			CATEGORIES	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
			Instruction - 61 (Fund 50)	\$2,086,661	\$2,104,072	\$17,411	0.8%
			Administration & Health - 62 (Fund 50)	\$0	\$37,815	\$37,815	
			Transportation - 63 (Fund 50)	\$0	\$5,215	\$5,215	
			Operations & Maintenance - 64 (Fund 50)	\$194,391	\$253,199	\$58,808	30.3%
			Facilities - 66 (Fund 50)	\$0	\$0	\$0	
			Technology - 68 (Fund 50)	\$750	\$28,692	\$27,942	3725.5%
			Fund 50 Total	\$2,281,802	\$2,428,992	\$147,190	6.5%
			Food Services - 65 (Fund 56)	\$131,283	\$146,373	\$15,090	11.5%
			(Not included in Fund 50 Operations)	7101,200	72.0,0.0	+ =5,050	11.570
			,				

### **SCHOOL: MAURY RIVER MIDDLE**



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
418	INSTRUCTION	61000-2100-350-100	FICA	\$133,829	\$140,130	\$6,301	4.7%
419	INSTRUCTION	61000-2100-350-200	FICA	\$25,022	\$24,286	-\$736	-2.9%
420	INSTRUCTION	61000-2100-350-300		\$17,985	\$18,244	\$259	1.4%
421	INSTRUCTION		FICA	\$337	\$337	\$0	0.0%
422	INSTRUCTION	61000-2100-350-500		\$3,270	\$3,319	\$49	1.5%
423	INSTRUCTION		VRS	\$249,023	\$253,047	\$4,024	1.6%
424	INSTRUCTION	61000-2210-350-200 61000-2210-350-300	VRS	\$46,775	\$44,002	-\$2,773	-5.9%
425 426	INSTRUCTION INSTRUCTION	61000-2210-350-300		\$33,655 \$3,733	\$33,108 \$3,674	-\$547 -\$59	-1.6% -1.6%
427	INSTRUCTION	61100-2220-350-100		\$3,733 \$0	\$3,074 \$0	\$0	0.0%
428	INSTRUCTION	61100-2220-350-100		\$0	\$0 \$0	\$0 \$0	0.0%
429	INSTRUCTION		VRS HYBRID	\$0	\$0	\$0	0.0%
430	INSTRUCTION	61100-2220-350-500		\$0	\$0	\$0	0.0%
431	INSTRUCTION		HOSPITALIZATION	\$172,408	\$144,288	-\$28,120	-16.3%
432	INSTRUCTION	61000-2300-350-200	HOSPITALIZATION	\$33,369	\$34,828	\$1,459	4.4%
433	INSTRUCTION	61000-2300-350-300	HOSPITALIZATION	\$22,246	\$14,926	-\$7,320	-32.9%
434	INSTRUCTION	61000-2400-350-100	GROUP LIFE INSURANCE	\$22,670	\$21,417	-\$1,253	-5.5%
435	INSTRUCTION	61000-2400-350-200	GROUP LIFE INSURANCE	\$4,258	\$3,724	-\$534	-12.5%
436	INSTRUCTION	61000-2400-350-300	GROUP LIFE INSURANCE	\$3,628	\$2,802	-\$826	-22.8%
437	INSTRUCTION	61000-2500-350-100	HEALTH CARE CREDIT	\$20,265	\$19,078	-\$1,187	-5.9%
438	INSTRUCTION		HEALTH CARE CREDIT	\$3,807	\$3,317	-\$490	-12.9%
439	INSTRUCTION	61000-2500-350-300	HEALTH CARE CREDIT	\$3,238	\$2,496	-\$742	-22.9%
440	INSTRUCTION	61000-2510-350-100		\$0	\$0	\$0	0.0%
441	INSTRUCTION		VLDP	\$0	\$0	\$0	0.0%
442	INSTRUCTION	61000-2510-350-300		\$0	\$0	\$0	0.0%
443	INSTRUCTION		INSTRUCTIONAL SALARIES	\$1,717,397	\$1,799,765	\$82,368	4.8%
444 445	INSTRUCTION INSTRUCTION	61100-1121-350-200 61100-1121-350-300	INSTRUCTIONAL SALARIES INSTRUCTIONAL SALARIES	\$237,907 \$232,102	\$233,122 \$235,480	- <b>\$4,785</b> \$3,378	-2.0% 1.5%
446	INSTRUCTION		TEACHER ASSISTANT SALARIES	\$80,239	\$75,394	,3,376 -\$4,845	-6.0%
447	INSTRUCTION		SUBSTITUTE WAGES	\$32,000	\$32,000	\$0	0.0%
448	INSTRUCTION	61100-1520-350-200		\$4,500	\$4,500	\$0	0.0%
449	INSTRUCTION	61100-1520-350-300		\$3,000	\$3,000	\$0	0.0%
450	INSTRUCTION	61100-1620-350-500	EDUCATION STIPEND SUPPLEMENT	\$17,000	\$17,255	\$255	1.5%
451	INSTRUCTION	61100-1624-350-200	SUPPLEMENTAL WAGES	\$4,442	\$4,442	\$0	0.0%
452	INSTRUCTION	61100-1624-350-400	SUPPLEMENTAL WAGES	\$4,404	\$4,404	\$0	0.0%
453	INSTRUCTION	61100-1624-350-500	SUPPLEMENTAL WAGES	\$25,744	\$26,130	\$386	1.5%
454	INSTRUCTION	61100-5510-350-100	MILEAGE	\$1,500	\$350	-\$1,150	-76.7%
455	INSTRUCTION		IN-SERVICE	\$2,000	\$2,500	\$500	25.0%
456	INSTRUCTION	61100-5800-350-100		\$3,000	\$1,500	-\$1,500	-50.0%
457	INSTRUCTION		OFFICE MATERIALS & SUPPLIES	\$4,000	\$2,800	-\$1,200	-30.0%
458	INSTRUCTION		TEXTBOOKS & WORKBOOKS	\$1,500	\$1,000	-\$500	-33.3%
459 460	INSTRUCTION		MATERIALS & SUPPLIES MATERIALS & SUPPLIES	\$33,851	\$25,630	-\$8,221	-24.3% -2.9%
460 461	INSTRUCTION INSTRUCTION		MATERIALS & SUPPLIES	\$10,300 \$0	\$10,000 \$15,000	-\$300 \$15,000	0.0%
462	INSTRUCTION		MATERIALS & SUPPLIES	\$1,000	\$500	-\$500	-50.0%
463	INSTRUCTION		MATERIALS & SUPPLIES	\$6,000	\$6,000	\$0	0.0%
464	INSTRUCTION		MATERIALS & SUPPLIES	\$6,000	\$6,000	\$0	0.0%
465	INSTRUCTION	61210-1123-350-100		\$178,269	\$118,698	-\$59,571	-33.4%
466	INSTRUCTION	61210-2100-350-100		\$13,638	\$9,080	-\$4,558	-33.4%
467	INSTRUCTION	61210-2210-350-100		\$25,849	\$16,689	-\$9,160	-35.4%
468	INSTRUCTION	61210-2220-350-100	VRS HYBRID	\$0	\$0	\$0	0.0%
469	INSTRUCTION	61210-2300-350-100	HOSPITALIZATION	\$16,685	\$9,951	-\$6,734	-40.4%
470	INSTRUCTION		GROUP LIFE INSURANCE	\$2,353	\$1,413	-\$940	-40.0%
471	INSTRUCTION		HEALTH CARE CREDIT	\$2,104	\$1,258	-\$846	-40.2%
472	INSTRUCTION	61210-2510-350-100		\$0	\$0	\$0	0.0%
473	INSTRUCTION	61322-1122-350-100		\$53,652	\$54,400	\$748	1.4%
474	INSTRUCTION	61322-2100-350-100		\$4,104	\$4,162	\$58	1.4%
475	INSTRUCTION	61322-2210-350-100		\$7,780	\$7,649	-\$131	-1.7%
476 477	INSTRUCTION	61322-2220-350-100		\$0 \$5.563	\$0 \$4.075	\$0	0.0%
477 470	INSTRUCTION	61322-2300-350-100		\$5,562	\$4,975 \$647	-\$587 \$61	-10.5%
478 479	INSTRUCTION INSTRUCTION		GROUP LIFE INSURANCE HEALTH CARE CREDIT	\$708 \$633	\$647 \$577	-\$61 -\$56	-8.6% -8.9%
479	INSTRUCTION	61322-2510-350-100		\$633 \$0	\$577 \$0	- <del>\$56</del> \$0	-8.9% 0.0%
481	INSTRUCTION		MATERIALS & SUPPLIES	\$10,500	\$8,000	-\$2,500	-23.8%
482	INSTRUCTION	61410-1126-350-100		\$87,849	\$89,100	\$1,251	1.4%
483	INSTRUCTION		ASSISTANT PRINCIPAL SALARY	\$75,371	\$64,981	-\$10,390	-13.8%
484	INSTRUCTION	61410-1153-350-100		\$86,874	\$88,177	\$1,303	1.5%
485	INSTRUCTION	61410-2100-350-100		\$19,132	\$18,533	-\$599	-3.1%
486	INSTRUCTION	61410-2210-350-100		\$36,264	\$34,062	-\$2,202	-6.1%
	INSTRUCTION	61410-2220-350-100	VRS HYBRID	\$0	\$0	\$0	0.0%
487				4	4	40.004	40 =0/
488	INSTRUCTION	61410-2300-350-100	HOSPITALIZATION	\$27,808	\$24,877	-\$2,931	-10.5%
	INSTRUCTION INSTRUCTION INSTRUCTION	61410-2400-350-100	HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT	\$27,808 \$3,301 \$2,951	\$24,877 \$2,883 \$2,568	-\$2,931 -\$418 -\$383	-10.5% -12.7% -13.0%

### **SCHOOL: MAURY RIVER MIDDLE**



TEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
491	INSTRUCTION	61410-2510-350-100		\$0	\$0	\$0	C
192	HEALTH SERVICES	62220-1131-350-000	SCHOOL NURSE SALARIES	\$0	\$45,321	\$45,321	
193	HEALTH SERVICES	62220-2100-350-000	FICA	\$0	\$3,467	\$3,467	(
194	HEALTH SERVICES	62220-2210-350-000	VRS	\$0	\$6,372	\$6,372	
195	HEALTH SERVICES	62220-2300-350-000		\$0	\$4,975	\$4,975	
196	HEALTH SERVICES	62220-2400-350-000	GROUP LIFE INSURANCE	\$0	\$539	\$539	
197			HEALTH CARE CREDIT	\$0	\$480		
	HEALTH SERVICES					\$480	
198	HEALTH SERVICES	62220-2510-350-000	VLDP	\$0	\$0	\$0	
199	VEHICLE OPERATION SERVICES	63200-1381-350-100	PART-TIME OPERATIVE WAGES	\$0	\$2,000	\$2,000	
500	VEHICLE OPERATION SERVICES	63200-2100-350-100	FICA	\$0	\$153	\$153	
01	VEHICLE OPERATION SERVICES	63200-6008-350-100	OPERATIONS	\$0	\$6,000	\$6,000	
502	BUILDING SERVICES	64200-1191-350-000	BUILDING SERVICE SALARY	\$0	\$74,666	\$74,666	
503	BUILDING SERVICES	64200-2100-350-000		\$0	\$5,712	\$5,712	
04	BUILDING SERVICES		VRS	\$0	\$6,354	\$6,354	
505	BUILDING SERVICES	64200-2300-350-000		\$0	\$9,951	\$9,951	
606	BUILDING SERVICES	64200-2400-350-000	GROUP LIFE INSURANCE	\$0	\$889	\$889	
07	OPERATIONS & MAINTENANCE	64200-1191-950-000	O&M SERVICE SALARIES	\$118,083	\$117,709	-\$374	-
808	OPERATIONS & MAINTENANCE	64200-2100-950-000	FICA	\$9,033	\$9,005	-\$28	-
09	OPERATIONS & MAINTENANCE	64200-2210-950-000	VRS	\$9,423	\$10,017	\$594	
10	OPERATIONS & MAINTENANCE		VRS HYBRID	\$0	\$0	\$0	
511	OPERATIONS & MAINTENANCE	64200-2300-950-000		\$33,369	\$29,853	-\$3,516	-1
512	OPERATIONS & MAINTENANCE		GROUP LIFE INSURANCE				
		64200-2400-950-000		\$1,559	\$1,401	-\$158	-1
13	OPERATIONS & MAINTENANCE		PURCHASED SERVICES	\$6,390	\$6,390	\$0	
14	OPERATIONS & MAINTENANCE		ELECTRICAL SERVICES	\$56,200	\$95,000	\$38,800	6
15	OPERATIONS & MAINTENANCE	64200-5120-950-000	HEATING SERVICES	\$72,000	\$12,000	-\$60,000	-8
16	OPERATIONS & MAINTENANCE	64200-5130-950-000	WATER & SEWER SERVICES	\$6,000	\$10,000	\$4,000	6
17	OPERATIONS & MAINTENANCE	64200-5230-950-000	TELECOMMUNICATIONS	\$9,000	\$11,000	\$2,000	2
18	OPERATIONS & MAINTENANCE		JANITORIAL SUPPLIES	\$13,000	\$13,000	\$0	
19	OPERATIONS & MAINTENANCE		CONTRACTED MAINTENANCE	\$21,300	\$21,300	\$0	
20	OPERATIONS & MAINTENANCE	64400-8101-950-000		\$2,000	\$2,000	\$0	
521	FOOD SERVICE		FOOD SERVICE MANAGER SALARY	\$20,235	\$20,539	\$304	
522	FOOD SERVICE	65100-1193-950-000	FOOD SERVICE WORKER SALARIES	\$63,648	\$63,166	-\$482	-
23	FOOD SERVICE	65100-1520-950-000	SUBSTITUTE WAGES	\$2,800	\$2,800	\$0	
524	FOOD SERVICE	65100-2100-950-000	FICA	\$6,631	\$6,618	-\$13	_
25	FOOD SERVICE	65100-2210-950-000		\$8,013	\$8,263	\$250	
26	FOOD SERVICE		VRS HYBRID	\$0	\$0	\$0	
527	FOOD SERVICE	65100-2300-950-000		\$38,931	\$19,902	-\$19,029	-4
528	FOOD SERVICE	65100-2400-950-000	GROUP LIFE INSURANCE	\$1,107	\$996	-\$111	-1
29	FOOD SERVICE	65100-3320-950-000	CONTRACTED MAINTENANCE	\$1,800	\$3,000	\$1,200	6
30	FOOD SERVICE	65100-6001-950-000	OFFICE MATERIALS & SUPPLIES	\$350	\$350	\$0	
31	FOOD SERVICE	65100-6002-950-000	FOOD SUPPLIES	\$115,000	\$115,000	\$0	
32	FOOD SERVICE		JANITORIAL SUPPLIES	\$2,500	\$2,500	\$0	
533	FOOD SERVICE	65100-6014-950-000		\$800	\$800	\$0	
						\$0 \$0	
34	FOOD SERVICE	65100-8101-950-000		\$1,000	\$1,000		
35	TECHNOLOGY		TECHNOLOGY MATERIALS	\$0	\$0	\$0	
36	TECHNOLOGY		PRINTER/COPIER MATERIALS	\$0	\$5,030	\$5,030	
37	TECHNOLOGY	68200-1154-350-000	TECHNOLOGY SALARIES	\$0	\$46,953	\$46,953	
38	TECHNOLOGY	68200-2100-350-000	FICA	\$0	\$3,592	\$3,592	
39	TECHNOLOGY	68200-2210-350-000		\$0	\$6,602	\$6,602	
40	TECHNOLOGY	68200-2220-350-000		\$0	\$0	\$0	
41	TECHNOLOGY	68200-2300-350-000		\$0 \$0	\$4,975	\$4,975	
42	TECHNOLOGY			\$0	\$559	\$559	
43	TECHNOLOGY	68200-2500-350-000	HEALTH CARE CREDIT	\$0	\$498	\$498	
			CATEGORIES	BUDGET FY15	PROPOSED FY16	CHANGE	CHANG
			Instruction - 61 (Fund 50)	\$3,888,791	\$3,836,474	-\$52,317	-
			Administration & Health - 62 (Fund 50)	\$0	\$61,155	\$61,155	
			Transportation - 63 (Fund 50)	\$0	\$8,153	\$8,153	
			Operations & Maintenance - 64 (Fund 50)	\$357,357	\$436,245	\$78,888	2
			Facilities - 66 (Fund 50)				2
			,	\$0	\$0	\$0	
			Technology - 68 (Fund 50)	\$0	\$68,208	\$68,208	
			Fund 50 Total	\$4,246,148	\$4,410,235	\$164,087	
				40.00.045	40	647.000	
			Food Services - 65 (Fund 56)	\$262,815	\$244,933	-\$17,882	-

### **SCHOOL: ROCKBRIDGE COUNTY HIGH**



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ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
544	INSTRUCTION	61000-2100-390-100		\$214,417	\$217,849	\$3,432	1.6%
545	INSTRUCTION	61000-2100-390-200	FICA	\$41,050	\$39,674	-\$1,376	-3.4%
546	INSTRUCTION	61000-2100-390-300	FICA	\$58,103	\$56,912	-\$1,191	-2.19
547	INSTRUCTION	61000-2100-390-400	FICA	\$765	\$765	\$0	0.0%
548	INSTRUCTION	61000-2100-390-500	FICA	\$17,873	\$19,723	\$1,850	10.49
549	INSTRUCTION	61000-2100-390-600	FICA	\$2,372	\$2,372	-\$1	0.09
550	INSTRUCTION	61000-2210-390-100	VRS	\$412,171	\$409,057	-\$3,114	-0.89
551	INSTRUCTION	61000-2210-390-200	VRS	\$76,928	\$72,065	-\$4,863	-6.3%
552	INSTRUCTION	61000-2210-390-300	VRS	\$108,594	\$103,108	-\$5,486	-5.1%
553	INSTRUCTION	61000-2210-390-500	VRS	\$0	\$0	\$0	
554	INSTRUCTION	61100-2220-390-100	VRS HYBRID	\$0	\$0	\$0	0.0%
555	INSTRUCTION	61100-2220-390-200	VRS HYBRID	\$0	\$0	\$0	0.0%
556	INSTRUCTION	61100-2220-390-300	VRS HYBRID	\$0	\$0	\$0	0.0%
557	INSTRUCTION	61100-2220-390-500	VRS HYBRID	\$0	\$0	\$0	0.0%
558	INSTRUCTION	61000-2300-390-100	HOSPITALIZATION	\$305,885	\$228,870	-\$77,015	-25.2%
559	INSTRUCTION	61000-2300-390-200	HOSPITALIZATION	\$61,177	\$59,705	-\$1,472	-2.4%
560	INSTRUCTION	61000-2300-390-300	HOSPITALIZATION	\$55,615	\$49,754	-\$5,861	-10.5%
561	INSTRUCTION	61000-2400-390-100	GROUP LIFE INSURANCE	\$37,522	\$34,621	-\$2,901	-7.7%
562	INSTRUCTION	61000-2400-390-200	GROUP LIFE INSURANCE	\$7,003	\$6,099	-\$904	-12.9%
563	INSTRUCTION	61000-2400-390-300	GROUP LIFE INSURANCE	\$9,886	\$8,727	-\$1,159	-11.7%
564	INSTRUCTION	61000-2500-390-100	HEALTH CARE CREDIT	\$33,542	\$30,839	-\$2,703	-8.1%
565	INSTRUCTION	61000-2500-390-200	HEALTH CARE CREDIT	\$6,260	\$5,433	-\$827	-13.2%
566	INSTRUCTION	61000-2500-390-300	HEALTH CARE CREDIT	\$8,837	\$7,773	-\$1,064	-12.0%
567	INSTRUCTION	61000-2510-390-100	VLDP	\$0	\$0	\$0	0.0%
568	INSTRUCTION	61000-2510-390-200	VLDP	\$0	\$0	\$0	0.0%
569	INSTRUCTION	61000-2510-390-300	VLDP	\$0	\$0	\$0	0.0%
570	INSTRUCTION	61100-1121-390-100	INSTRUCTIONAL SALARIES	\$2,724,462	\$2,768,808	\$44,346	1.6%
571	INSTRUCTION	61100-1121-390-200	INSTRUCTIONAL SALARIES	\$379,717	\$368,604	-\$11,113	-2.9%
572	INSTRUCTION	61100-1121-390-300	INSTRUCTIONAL SALARIES	\$748,923	\$733,346	-\$15,577	-2.1%
573	INSTRUCTION	61100-1121-390-500	INSTRUCTIONAL SALARIES	\$83,628	\$105,569	\$21,941	26.2%
574	INSTRUCTION	61100-1121-390-600	INSTRUCTIONAL SALARIES	\$31,000	\$31,000	\$0	0.0%
575	INSTRUCTION	61100-1151-390-100	TEACHER ASSISTANT SALARIES	\$34,470	\$34,988	\$518	1.5%
576	INSTRUCTION	61100-1151-390-200	TEACHER ASSISTANT SALARIES	\$148,296	\$143,948	-\$4,348	-2.9%
577	INSTRUCTION	61100-1520-390-100	SUBSTITUTE WAGES	\$43,906	\$43,906	\$0	0.0%
578	INSTRUCTION	61100-1520-390-200	SUBSTITUTE WAGES	\$6,056	\$6,056	\$0	0.0%
579	INSTRUCTION	61100-1520-390-300	SUBSTITUTE WAGES	\$10,598	\$10,598	\$0	0.0%
580	INSTRUCTION	61100-1620-390-500	EDUCATION STIPEND SUPPLEMENT	\$15,000	\$15,225	\$225	1.5%
581	INSTRUCTION	61100-1624-390-200	SUPPLEMENTAL WAGES	\$2,527	\$0	-\$2,527	-100.0%
582	INSTRUCTION	61100-1624-390-400	SUPPLEMENTAL WAGES	\$10,000	\$10,000	\$0	0.0%
583	INSTRUCTION	61100-1624-390-500	SUPPLEMENTAL WAGES	\$135,000	\$137,025	\$2,025	1.5%
584	INSTRUCTION	61100-3160-390-500	PURCHASED SERVICES	\$30,000	\$30,000	\$0	0.0%
585	INSTRUCTION	61100-3161-390-500	PURCHASED SERVICES	\$45,000	\$48,000	\$3,000	6.7%
586	INSTRUCTION		PURCHASED SERVICES	\$0	\$25,000	\$25,000	0.0%
587	INSTRUCTION	61100-5510-390-100		\$2,000	\$2,000	\$0	0.0%
588	INSTRUCTION	61100-5540-390-100		\$6,000	\$5,000	-\$1,000	-16.7%
589	INSTRUCTION	61100-5545-390-301	IN-SERVICE	\$0	\$3,000	\$3,000	0.0%
590	INSTRUCTION	61100-5800-390-100		\$5,000	\$10,000	\$5,000	100.0%
591	INSTRUCTION	61100-5800-390-301		\$0	\$1,500	\$1,500	0.0%
592	INSTRUCTION		OFFICE MATERIALS & SUPPLIES	\$12,000	\$10,000	-\$2,000	-16.7%
593	INSTRUCTION		TEXTBOOKS & WORKBOOKS	\$1,000	\$1,000	\$0	0.0%
594	INSTRUCTION		MATERIALS & SUPPLIES	\$37,000	\$37,000	\$0	0.0%
595	INSTRUCTION		MATERIALS & SUPPLIES	\$24,300	\$25,000	\$700	2.9%
596	INSTRUCTION		MATERIALS & SUPPLIES	\$0	\$30,000	\$30,000	0.0%
597	INSTRUCTION		MATERIALS & SUPPLIES	\$2,000	\$2,000	\$0	0.0%
598	INSTRUCTION		MAINTENANCE SUPPLIES	\$9,000	\$9,000	\$0	0.0%
599	INSTRUCTION		MATERIALS & SUPPLIES	\$11,000	\$10,000	-\$1,000	-9.1%
600	INSTRUCTION	61210-1123-390-100		\$221,294	\$223,288	\$1,994	0.9%
601	INSTRUCTION	61210-1153-390-100		\$53,454 \$31,018	\$54,255	\$801	1.5%
602	INSTRUCTION	61210-2100-390-100		\$21,018	\$21,232	\$214	1.0%
603	INSTRUCTION	61210-2210-390-100		\$39,838	\$39,023	-\$815	-2.0%
604	INSTRUCTION	61210-2220-390-100		\$0	\$0	\$0 \$1.450	0.0%
605	INSTRUCTION	61210-2300-390-100		\$33,369	\$34,828	\$1,459	4.4%
606 607	INSTRUCTION		GROUP LIFE INSURANCE	\$3,627	\$3,303	-\$324 \$200	-8.9%
607	INSTRUCTION		HEALTH CARE CREDIT	\$3,242	\$2,942	-\$300	-9.3%
608	INSTRUCTION	61210-2510-390-100		\$0	\$0	\$0	0.0%
609	INSTRUCTION		MATERIALS & SUPPLIES	\$12,000	\$10,000	-\$2,000 \$0,000	-16.7%
610	INSTRUCTION		PURCHASED SERVICES	\$0	\$9,000	\$9,000 \$1.535	0.0%
611	INSTRUCTION	61322-1122-390-100		\$106,872	\$108,407	\$1,535	1.4%
		61322-2100-390-100	FILA	\$8,176	\$8,293	\$117	1.4%
612	INSTRUCTION						
	INSTRUCTION INSTRUCTION INSTRUCTION	61322-2210-390-100 61322-2220-390-100	VRS	\$15,496 \$0	\$15,242 \$0	-\$ <b>254</b> \$0	-1.6% 0.0%

### **SCHOOL: ROCKBRIDGE COUNTY HIGH**



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
615	INSTRUCTION	61322-2300-390-100		\$11,123	\$9,951	-\$1,172	-10.5%
616	INSTRUCTION	61322-2400-390-100	GROUP LIFE INSURANCE	\$1,411	\$1,290	-\$121	-8.6%
617	INSTRUCTION	61322-2500-390-100	HEALTH CARE CREDIT	\$1,261	\$1,149	-\$112	-8.9%
618	INSTRUCTION	61322-2510-390-100	VLDP	\$0	\$0	\$0	0.09
619	INSTRUCTION	61322-6013-390-100	MATERIALS & SUPPLIES	\$20,000	\$20,000	\$0	0.09
620	INSTRUCTION	61410-1126-390-100		\$91,189	\$100,958	\$9,769	10.79
621	INSTRUCTION		ASSISTANT PRINCIPAL SALARY	\$236,739	\$153,528	-\$83,211	-35.19
622	INSTRUCTION	61410-1153-390-100		\$110,286	\$111,941	\$1,655	1.59
623	INSTRUCTION	61410-2100-390-100		\$33,523	\$28,032	-\$5,491	-16.49
624	INSTRUCTION	61410-2210-390-100		\$63,541	\$51,520	-\$12,021	-18.9%
625	INSTRUCTION	61410-2220-390-100		\$0 \$22,260	\$0	\$0	0.09
626	INSTRUCTION	61410-2300-390-100		\$33,369	\$24,877	-\$8,492	-25.49
627 628	INSTRUCTION		GROUP LIFE INSURANCE HEALTH CARE CREDIT	\$5,784 \$5,171	\$4,360 \$3,884	-\$1,424 \$1,227	-24.6% -24.9%
629	INSTRUCTION INSTRUCTION	61410-2510-390-100		\$3,171 \$0	\$3,004 \$0	-\$1,287 \$0	0.09
630	HEALTH SERVICES		SCHOOL NURSE SALARIES	\$0 \$0	\$21,262	\$21,262	0.07
631	HEALTH SERVICES	62220-2100-390-000		\$0 \$0	\$1,627	\$1,627	0.09
632	HEALTH SERVICES	62220-2210-390-000		\$0 \$0	\$2,989	\$2,989	0.09
633	HEALTH SERVICES	62220-2300-390-000		\$0	\$0	\$0 \$0	0.09
634	HEALTH SERVICES		GROUP LIFE INSURANCE	\$0	\$253	\$253	0.09
635	HEALTH SERVICES		HEALTH CARE CREDIT	\$0	\$225	\$225	0.09
636	HEALTH SERVICES	62220-2510-390-000		\$0	\$0	\$0	0.0%
637	VEHICLE OPERATION SERVICES		PART-TIME OPERATIVE WAGES	\$0	\$3,500	\$3,500	0.0%
638	VEHICLE OPERATION SERVICES	63200-2100-390-100	FICA	\$0	\$268	\$268	0.0%
639	VEHICLE OPERATION SERVICES	63200-6008-390-100		\$0	\$15,000	\$15,000	0.0%
640	VEHICLE OPERATION SERVICES	63200-1381-390-500	PART-TIME OPERATIVE WAGES	\$0	\$18,000	\$18,000	0.0%
641	VEHICLE OPERATION SERVICES	63200-2100-390-500	FICA	\$0	\$1,377	\$1,377	0.0%
642	VEHICLE OPERATION SERVICES	63200-6008-390-500	OPERATIONS	\$0	\$30,000	\$30,000	0.0%
643	BUILDING SERVICES	64200-1191-390-000	BUILDING SERVICE SALARY	\$0	\$36,337	\$36,337	0.0%
644	BUILDING SERVICES	64200-2100-390-000	FICA	\$0	\$2,780	\$2,780	0.0%
645	BUILDING SERVICES	64200-2210-390-000		\$0	\$3,092	\$3,092	0.0%
646	BUILDING SERVICES	64200-2300-390-000		\$0	\$4,975	\$4,975	0.0%
647	BUILDING SERVICES		GROUP LIFE INSURANCE	\$0	\$432	\$432	0.0%
648	OPERATIONS & MAINTENANCE		O&M SERVICE SALARIES	\$209,928	\$203,018	-\$6,910	-3.3%
649	OPERATIONS & MAINTENANCE	64200-2100-990-000		\$16,059	\$15,531	-\$528	-3.3%
650	OPERATIONS & MAINTENANCE	64200-2210-990-000		\$16,752	\$17,277	\$525	3.1%
651	OPERATIONS & MAINTENANCE	64200-2220-990-000		\$0	\$0	\$0	0.0%
652 653	OPERATIONS & MAINTENANCE	64200-2300-990-000	GROUP LIFE INSURANCE	\$38,931 \$2,771	\$34,828 \$2,416	-\$4,103 -\$355	-10.5% -12.8%
654	OPERATIONS & MAINTENANCE OPERATIONS & MAINTENANCE		PURCHASED SERVICES	\$24,200	\$2,416	- <del>5555</del> \$0	0.0%
655	OPERATIONS & MAINTENANCE		ELECTRICAL SERVICES	\$222,600	\$230,000	\$7,400	3.3%
656	OPERATIONS & MAINTENANCE	64200-5120-990-000		\$72,000	\$50,000	-\$22,000	-30.6%
657	OPERATIONS & MAINTENANCE		WATER & SEWER SERVICES	\$29,000	\$23,000	-\$6,000	-20.7%
658	OPERATIONS & MAINTENANCE		TELECOMMUNICATIONS	\$15,000	\$18,000	\$3,000	20.0%
659	OPERATIONS & MAINTENANCE		JANITORIAL SUPPLIES	\$45,000	\$45,000	\$0	0.0%
660	OPERATIONS & MAINTENANCE		O&M SERVICE SALARIES	\$27,155	\$27,562	\$407	1.5%
661	OPERATIONS & MAINTENANCE	64300-2100-990-000		\$2,077	\$2,109	\$32	1.5%
662	<b>OPERATIONS &amp; MAINTENANCE</b>	64300-2210-990-000	VRS	\$2,167	\$2,346	\$179	8.2%
663	<b>OPERATIONS &amp; MAINTENANCE</b>	64300-2220-990-000	VRS HYBRID	\$0	\$0	\$0	0.0%
664	OPERATIONS & MAINTENANCE	64300-2300-990-000	HOSPITALIZATION	\$5,562	\$0	-\$5,562	-100.0%
665	OPERATIONS & MAINTENANCE	64300-2400-990-000	GROUP LIFE INSURANCE	\$358	\$328	-\$30	-8.4%
666	OPERATIONS & MAINTENANCE		CONTRACTED MAINTENANCE	\$41,000	\$41,000	\$0	0.0%
667	OPERATIONS & MAINTENANCE	64400-8101-990-000	REPLACEMENT	\$3,000	\$3,000	\$0	0.0%
668	FOOD SERVICE	65100-1155-990-000	FOOD SERVICE MANAGER SALARY	\$25,097	\$25,474	\$377	1.5%
669	FOOD SERVICE		FOOD SERVICE WORKER SALARIES	\$78,901	\$70,306	-\$8,595	-10.9%
670	FOOD SERVICE	65100-1520-990-000		\$8,500	\$6,000	-\$2,500	-29.4%
671	FOOD SERVICE	65100-2100-990-000		\$8,606	\$7,786	-\$820	-9.5%
672	FOOD SERVICE	65100-2210-990-000		\$9,935	\$9,565	-\$370	-3.7%
673	FOOD SERVICE	65100-2220-990-000		\$0 \$20,034	\$0	\$0	0.0%
674	FOOD SERVICE	65100-2300-990-000		\$38,931	\$29,853	-\$9,078	-23.3%
675	FOOD SERVICE		GROUP LIFE INSURANCE	\$1,373	\$1,140	-\$233	-17.0%
676	FOOD SERVICE		CONTRACTED MAINTENANCE	\$6,800	\$4,500	-\$2,300	-33.8%
677 670	FOOD SERVICE		OFFICE MATERIALS & SUPPLIES	\$400 \$163,100	\$400	\$0 \$42,100	0.0%
678 670	FOOD SERVICE	65100-6002-990-000		\$162,100	\$120,000	-\$42,100	-26.0%
679 680	FOOD SERVICE FOOD SERVICE	65100-6014-990-000	JANITORIAL SUPPLIES	\$3,000 \$1,000	\$3,000 \$1,000	\$0 \$0	0.0% 0.0%
681	FOOD SERVICE	65100-8014-990-000		\$1,000 \$5,000	\$1,000 \$7,000	\$0 \$2,000	40.0%
	TECHNOLOGY		TECHNOLOGY MATERIALS	\$2,700	\$3,000	\$2,000	11.1%
ດຂາ	LEGITIOLOGI	00100-0030-320-100	LECTIVOLOGY INVITEINIVED	<i>ېد,</i> ۲۵۵			11.17
682 683	TECHNOLOGY	68100-6030-390-000	PRINTER/COPIER MATERIALS	¢n.	<u></u>	<b>\$</b> 9 በ5በ	
682 683 684	TECHNOLOGY TECHNOLOGY		PRINTER/COPIER MATERIALS TECHNOLOGY SALARIES	\$0 \$0	\$9,050 \$62,002	\$9,050 \$62,002	0.0%

### **SCHOOL: ROCKBRIDGE COUNTY HIGH**



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
686	TECHNOLOGY	68200-2210-390-000	VRS	\$0	\$8,718	\$8,718	0.0
687	TECHNOLOGY	68200-2220-390-000	VRS HYBRID	\$0	\$0	\$0	0.0
688	TECHNOLOGY	68200-2300-390-000	HOSPITALIZATION	\$0	\$0	\$0	0.
689	TECHNOLOGY	68200-2400-390-000	GROUP LIFE INSURANCE	\$0	\$738	\$738	0.
690	TECHNOLOGY	68200-2500-390-000	HEALTH CARE CREDIT	\$0	\$657	\$657	0.
691	TECHNOLOGY	68000-5800-390-501	MISCELLANEOUS	\$0	\$30,000	\$30,000	0.
			CATEGORIES	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
			Instruction - 61 (Fund 50)	\$7,147,666	\$7,052,223	-\$95,443	-1
			Administration & Health - 62 (Fund 50)	\$0	\$26,356	\$26,356	
			Transportation - 63 (Fund 50)	\$0	\$68,145	\$68,145	
			Operations & Maintenance - 64 (Fund 50)	\$773,560	\$787,232	\$13,672	1
			Facilities - 66 (Fund 50)	\$0	\$0	\$0	
			Technology - 68 (Fund 50)	\$2,700	\$118,908	\$116,208	4304
			Fund 50 Total	\$7,923,926	\$8,052,864	\$128,938	1
			Food Services - 65 (Fund 56)	\$349,643	\$286,023	-\$63,620	-18
			(Not included in Fund 50 Operations)				

### **DIVISION SUPPORT: INSTRUCTION**



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
692	INSTRUCTION	61100-1830-910-000		\$300,000	\$313,500	\$13,500	4.5%
693	INSTRUCTION	61100-1831-910-000		\$20,000	\$15,000	-\$5,000	-25.09
694	INSTRUCTION	61000-2100-910-000	FICA	\$24,480	\$25,130	\$650	2.79
695	INSTRUCTION	61000-2100-910-100	FICA	\$0	\$0	\$0	
696	INSTRUCTION	61000-2100-910-200	FICA	\$5,231	\$6,699	\$1,468	28.19
697	INSTRUCTION	61000-2100-910-600	FICA	\$4,258	\$4,258	\$0	0.09
698	INSTRUCTION	61000-2300-910-000	HOSPITALIZATION	\$122,354	\$89,558	-\$32,796	-26.89
699	INSTRUCTION	61000-2300-910-200	HOSPITALIZATION	\$0	\$0	\$0	
700	INSTRUCTION	61000-2300-910-200	HOSPITALIZATION	\$5,562	\$4,975	-\$587	-10.59
701	INSTRUCTION	61000-2700-910-000	WORKER'S COMPENSATION	\$39,787	\$32,808	-\$6,979	-17.59
702	INSTRUCTION		INSTRUCTIONAL SALARIES	\$53,383	\$72,567	\$19,184	35.99
703	INSTRUCTION		INSTRUCTIONAL SALARIES	\$55,663	\$55,663	\$0	0.09
704	INSTRUCTION		INSTRUCTIONAL SALARIES	\$0	\$0	\$0	
705	INSTRUCTION		TEACHER ASSISTANT SALARIES	\$0	\$0	\$0	
706	INSTRUCTION		INSTRUCTIONAL SALARIES	\$15,000	\$15,000	\$0	0.09
707	INSTRUCTION		PURCHASED SERVICES	\$29,000	\$4,000	-\$25,000	-86.29
708	INSTRUCTION		PURCHASED SERVICES	\$0	\$34,000	\$34,000	00.27
709	INSTRUCTION		TUITION PAID TO OTHER DIVISIONS	\$12,973	\$13,000	\$27	0.29
710	INSTRUCTION	61100-5510-910-100		\$7,500	\$28,500	\$21,000	280.09
710	INSTRUCTION	61100-5510-910-200		\$7,500 \$7,500	\$7,500	\$21,000 \$0	0.09
711	INSTRUCTION			\$4,492		-\$492	
		61100-5510-910-300			\$4,000		-11.09
713	INSTRUCTION	61100-5540-910-100		\$41,541	\$20,000	-\$21,541	-51.99
714	INSTRUCTION	61100-5540-910-200		\$6,500	\$4,000	-\$2,500	-38.59
715	INSTRUCTION	61100-5540-910-300		\$700	\$200	-\$500	-71.49
716	INSTRUCTION	61100-5540-910-400		\$1,350	\$350	-\$1,000	-74.19
717	INSTRUCTION	61100-5545-910-300		\$4,000	\$1,000	-\$3,000	-75.09
718	INSTRUCTION	61100-5800-910-200		\$10,000	\$8,000	-\$2,000	-20.09
719	INSTRUCTION	61100-5800-910-300		\$2,600	\$0	-\$2,600	-100.09
720	INSTRUCTION		TEXTBOOKS & WORKBOOKS	\$289,962	\$300,000	\$10,038	3.59
721	INSTRUCTION		MATERIALS & SUPPLIES	\$7,900	\$7,900	\$0	0.09
722	INSTRUCTION		MATERIALS & SUPPLIES	\$4,000	\$3,500	-\$500	-12.59
723	INSTRUCTION	61100-6013-910-300	MATERIALS & SUPPLIES	\$45,000	\$0	-\$45,000	-100.09
724	INSTRUCTION	61100-6013-910-400	MATERIALS & SUPPLIES	\$450	\$450	\$0	0.09
725	INSTRUCTION	61100-6013-910-600	MATERIALS & SUPPLIES	\$1,500	\$1,500	\$0	0.09
726	INSTRUCTION	61100-8101-910-300	REPLACEMENT	\$0	\$0	\$0	
727	INSTRUCTION	61100-8201-910-000	OUTLAY ADDITIONS	\$58,111	\$103,000	\$44,889	77.29
728	INSTRUCTION	61220-1130-910-100	GRANT CO-ORDINATOR SALARY	\$7,500	\$0	-\$7,500	-100.09
729	INSTRUCTION	61220-2100-910-100	FICA	\$574	\$0	-\$574	-100.09
730	INSTRUCTION	61220-2210-910-100	VRS	\$1,088	\$0	-\$1,088	-100.09
731	INSTRUCTION	61220-2400-910-100	GROUP LIFE INSURANCE	\$99	\$0	-\$99	-100.09
732	INSTRUCTION	61220-2500-910-100	HEALTH CARE CREDIT	\$89	\$0	-\$89	-100.09
733	INSTRUCTION	61220-2510-910-100	VLDP	\$0	\$0	\$0	0.09
734	INSTRUCTION	61230-1321-910-000	HOMEBOUND INSTRUCTION	\$40,000	\$30,000	-\$10,000	-25.0%
735	INSTRUCTION	61230-2100-910-000		\$3,060	\$2,295	-\$765	-25.09
736	INSTRUCTION	61310-1114-910-200	DIRECTOR SALARY	\$93,614	\$95,018	\$1,404	1.59
737	INSTRUCTION	61310-1153-910-200	CLERICAL SALARIES	\$38,226	\$38,799	\$573	1.59
738	INSTRUCTION	61310-2100-910-200		\$10,086	\$10,237	\$151	1.59
739	INSTRUCTION	61310-2210-910-200		\$26,857	\$29,018	\$2,161	8.09
740	INSTRUCTION	61310-2220-910-200		\$0	\$0	\$0	0.09
741	INSTRUCTION	61310-2300-910-200		\$5,562	\$4,975	-\$587	-10.5%
742	INSTRUCTION		GROUP LIFE INSURANCE	\$2,445	\$2,456	\$11	0.49
743	INSTRUCTION		HEALTH CARE CREDIT	\$2,186	\$2,188	\$2	0.19
744	INSTRUCTION	61310-2510-910-200		\$2,180	\$2,188	\$0	0.17
745	INSTRUCTION	61312-1114-910-000		\$88,053	\$0 \$0	-\$88,053	-100.09
743 746	INSTRUCTION		INSTRUCTIONAL SALARIES	\$114,990	\$116,637	\$1,647	1.49
746	INSTRUCTION		CURRICULUM DEVELOPMENT	\$114,990 \$6,500	\$6,500	\$1,647 \$0	0.09
747	INSTRUCTION		SUPPLEMENTAL WAGES	\$76,246	\$76,246	\$0 \$0	0.09
			SUPPLEMENTAL WAGES SUPPLEMENTAL WAGES - AFTER-SCHOOL				0.07
749 750	INSTRUCTION			\$0 \$21.862	\$62,239 \$20,014	\$62,239	0.50
750 751	INSTRUCTION	61312-2100-910-000		\$21,863	\$20,014	-\$1,849	-8.59
751 752	INSTRUCTION	61312-2210-910-000		\$40,497	\$27,119	-\$13,378	-33.09
752	INSTRUCTION	61312-2220-910-000		\$0	\$0 \$4.075	\$0	0.09
753	INSTRUCTION	61312-2300-910-000		\$11,123	\$4,975	-\$6,148	-55.3%
754	INSTRUCTION		GROUP LIFE INSURANCE	\$3,772	\$2,373	-\$1,399	-37.19
755	INSTRUCTION		HEALTH CARE CREDIT	\$3,372	\$2,113	-\$1,259	-37.39
756	INSTRUCTION	61312-2510-910-000		\$0	\$0	\$0	0.09
757	INSTRUCTION	61312-5540-910-000		\$9,500	\$9,500	\$0	0.09
758	INSTRUCTION	61312-5800-910-000		\$4,500	\$4,500	\$0	0.0%
750	INSTRUCTION		MATERIALS & SUPPLIES	\$5,200	\$5,200	\$0	0.09
759		64000 2400 000 400	EICA	\$8,526	\$1,895	-\$6,631	-77.8%
759 760	INSTRUCTION - AUXILIARY SERVICES						
	INSTRUCTION - AUXILIARY SERVICES INSTRUCTION - AUXILIARY SERVICES INSTRUCTION - AUXILIARY SERVICES	61000-2100-900-200	FICA	\$4,961 \$11,921	\$5,031	\$70 \$60	1.4% 0.5%

Division-Instruction

### **DIVISION SUPPORT: INSTRUCTION**



ITEM	CATEGORY - LINE BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
763	INSTRUCTION - AUXILIARY SERVICES 61000-2210-900-100	VRS	\$12,622	\$3,482	-\$9,140	-72.4%
764	INSTRUCTION - AUXILIARY SERVICES 61000-2210-900-200	VRS	\$719	\$707	-\$12	-1.6%
765	INSTRUCTION - AUXILIARY SERVICES 61000-2210-900-800	VRS	\$1,729	\$1,685	-\$44	-2.6%
766	INSTRUCTION - AUXILIARY SERVICES 61000-2300-900-100	HOSPITALIZATION	\$38,931	\$4,975	-\$33,956	-87.2%
767	INSTRUCTION - AUXILIARY SERVICES 61000-2300-900-200	HOSPITALIZATION	\$5,562	\$4,975	-\$587	-10.5%
768	INSTRUCTION - AUXILIARY SERVICES 61000-2300-900-800	HOSPITALIZATION	\$33,369	\$24,877	-\$8,492	-25.4%
769	INSTRUCTION - AUXILIARY SERVICES 61000-2400-900-100	GROUP LIFE INSURANCE	\$1,471	\$295	-\$1,176	-80.0%
770	INSTRUCTION - AUXILIARY SERVICES 61000-2400-900-200	GROUP LIFE INSURANCE	\$856	\$783	-\$73	-8.6%
771	INSTRUCTION - AUXILIARY SERVICES 61000-2400-900-800	GROUP LIFE INSURANCE	\$2,057	\$1,864	-\$193	-9.4%
772	INSTRUCTION - AUXILIARY SERVICES 61000-2500-900-100	HEALTH CARE CREDIT	\$1,315	\$263	-\$1,052	-80.0%
773	INSTRUCTION - AUXILIARY SERVICES 61000-2500-900-200	HEALTH CARE CREDIT	\$765	\$697	-\$68	-8.9%
774	INSTRUCTION - AUXILIARY SERVICES 61000-2500-900-800	HEALTH CARE CREDIT	\$1,839	\$1,660	-\$179	-9.7%
775	INSTRUCTION - AUXILIARY SERVICES 61000-2510-900-100	VLDP	\$0	\$0	\$0	0.0%
776	INSTRUCTION - AUXILIARY SERVICES 61000-2510-900-200	VLDP	\$0	\$0	\$0	0.0%
777	INSTRUCTION - AUXILIARY SERVICES 61000-2510-900-800	VLDP	\$0	\$0	\$0	0.0%
778	INSTRUCTION - AUXILIARY SERVICES 61100-1121-900-100		\$87,046	\$0	-\$87,046	-100.0%
779	INSTRUCTION - AUXILIARY SERVICES 61100-1121-900-200	INSTRUCTIONAL SALARIES	\$64,848	\$65,769	\$921	1.4%
780	INSTRUCTION - AUXILIARY SERVICES 61100-1121-900-800		\$111,559	\$103,559	-\$8,000	-7.2%
781	INSTRUCTION - AUXILIARY SERVICES 61100-1151-900-100		\$24,403	\$24,769	\$366	1.5%
782	INSTRUCTION - AUXILIARY SERVICES 61100-1151-900-800		\$44,270	\$53,060	\$8,790	19.9%
783	INSTRUCTION - AUXILIARY SERVICES 61100-5510-900-800		\$1,247	\$1,247	\$0	0.0%
784	INSTRUCTION - AUXILIARY SERVICES 61100-5540-900-800		\$750	\$750	\$0	0.0%
785	INSTRUCTION - AUXILIARY SERVICES 61100-5800-900-800		\$6,500	\$6,500	\$0	0.0%
786	INSTRUCTION - AUXILIARY SERVICES 61100-6013-900-100		\$20,000	\$20,000	\$0	0.0%
787	INSTRUCTION - AUXILIARY SERVICES 61100-6013-900-800		\$2,000	\$2,000	\$0	0.0%
788	INSTRUCTION - AUXILIARY SERVICES 61200-1121-900-200		\$51,870	\$52,609	\$739	1.4%
789	INSTRUCTION - AUXILIARY SERVICES 61200-2100-900-200		\$3,968	\$4,025	\$57	1.4%
790	INSTRUCTION - AUXILIARY SERVICES 61200-2210-900-200		\$7,521	\$7,397	-\$124	-1.7%
791	INSTRUCTION - AUXILIARY SERVICES 61200-2220-900-200		\$0	\$0	\$0	0.0%
792	INSTRUCTION - AUXILIARY SERVICES 61200-2300-900-200		\$5,562	\$4,975	-\$587	-10.5%
793	INSTRUCTION - AUXILIARY SERVICES 61200-2400-900-200		\$685	\$626	-\$59	-8.6%
794	INSTRUCTION - AUXILIARY SERVICES 61200-2500-900-200		\$612	\$558	-\$54	-8.9%
795	INSTRUCTION - AUXILIARY SERVICES 61200-2510-900-200		\$0	\$0 \$0	\$0	0.0%
796 797	INSTRUCTION - AUXILIARY SERVICES 61210-3160-900-000		\$24,000	\$0 \$0	-\$24,000	-100.0%
-	INSTRUCTION - ALTERNATIVE EDUC 61000-2100-312-500		\$0 \$0	\$0 \$0	\$0 \$0	
798	INSTRUCTION - ALTERNATIVE EDUC 61000-2210-312-500			\$0 \$0	\$0 \$0	
799	INSTRUCTION - ALTERNATIVE EDUC 61000-2300-312-500		\$0 \$0	\$0 \$0		
800 801	INSTRUCTION - ALTERNATIVE EDUC 61000-2400-312-500 INSTRUCTION - ALTERNATIVE EDUC 61000-2500-312-500		\$0 \$0	\$0 \$0	\$0 \$0	
802	INSTRUCTION - ALTERNATIVE EDUC 61000-2500-312-500		\$0 \$0	\$0 \$0	\$0 \$0	
803	INSTRUCTION - ALTERNATIVE EDUC 61100-1134-312-500	PURCHASED SERVICES	\$10,000	\$5,000	٥٥ \$5,000-	-50.0%
804	INSTRUCTION - ALTERNATIVE EDUC 61100-5100-512-500		\$40,000	\$5,000 \$0	-\$3,000 -\$40,000	-100.0%
004	INSTRUCTION - ALTERNATIVE EDUC 01100-3600-312-300	WISCELLANEOUS	\$40,000	<b>3</b> 0	-340,000	-100.0%
		CATEGORIES	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
		Instruction - 61 (Fund 50)	\$2,431,283	\$2,146,476	-\$284,807	-11.7%
		Administration & Health - 62 (Fund 50)	\$2,431,263	\$2,140,470	-3284,807 \$0	11.7/0
		Transportation - 63 (Fund 50)	\$0 \$0	\$0 \$0	\$0 \$0	
		Operations & Maintenance - 64 (Fund 50)	\$0 \$0	\$0 \$0	\$0 \$0	
		Facilities - 66 (Fund 50)	\$0 \$0	\$0 \$0	\$0 \$0	
		Technology - 68 (Fund 50)	\$0 \$0	\$0 \$0	\$0 \$0	
		Fund 50 Total	\$2,431,283	\$2,146,476	-\$284,807	-11.7%
		. and Jo Total	72,431,203	72,140,470	920 <del>4</del> ,007	11.7/0
		Food Services - 65 (Fund 56)	\$0	\$0	\$0	
		(Not included in Fund 50 Operations)	Ų	<b>70</b>	70	
		(Not medical in Fund 50 Operations)				

### **DIVISION SUPPORT: ADMINISTRATION & HEALTH**



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
805	ADMINISTRATION		GRANDFATHERED FRINGE	\$3,920	\$2,000	-\$1,920	-49.0%
806	ADMINISTRATION	62000-2100-910-000		\$300	\$153	-\$147	-49.0%
807	ADMINISTRATION		BOARD COMPENSATION	\$12,000	\$12,000	<b>\$</b> 0	0.0%
808	ADMINISTRATION	62110-2100-910-000		\$918	\$918	\$0	0.0%
809	ADMINISTRATION	62110-5510-910-000	BOARD TRAVEL	\$9,000	\$9,000	\$0	0.0%
810	ADMINISTRATION	62110-5800-910-000	MISCELLANEOUS	\$6,300	\$6,300	\$0	0.0%
811	ADMINISTRATION	62112-1153-910-000	CLERICAL SALARIES	\$4,626	\$4,688	\$62	1.3%
812	ADMINISTRATION	62112-2100-910-000	FICA	\$354	\$359	\$5	1.3%
813	ADMINISTRATION	62121-1112-910-000	SUPERINTENDENT SALARY	\$115,000	\$116,725	\$1,725	1.5%
814	ADMINISTRATION	62121-1113-910-000	ASSISTANT SUPERINTENDENT SALARY	\$93,428	\$98,097	\$4,669	5.0%
815	ADMINISTRATION	62121-1153-910-000	CLERICAL SALARIES	\$66,966	\$67,914	\$948	1.4%
816	ADMINISTRATION	62121-2100-910-000	FICA	\$21,068	\$22,318	\$1,250	5.9%
817	ADMINISTRATION	62121-2210-910-000		\$39,932	\$41,018	\$1,086	2.7%
818	ADMINISTRATION	62121-2220-910-000		\$0	\$0	\$0	0.0%
819	ADMINISTRATION	62121-2300-910-000		\$22,246	\$24,877	\$2,631	11.8%
820	ADMINISTRATION		GROUP LIFE INSURANCE	\$3,635	\$3,365	-\$270	-7.4%
821	ADMINISTRATION		HEALTH CARE CREDIT	\$3,250	\$2,997	-\$253	-7.8%
822	ADMINISTRATION		UNEMPLOYMENT INSURANCE	\$9,000	\$9,000	\$0	0.0%
823	ADMINISTRATION		WORKER'S COMPENSATION	\$3,107	\$2,562	-\$545	-17.5%
824	ADMINISTRATION		PURCHASED SERVICES	\$29,000	\$29,000	\$0	0.0%
825	ADMINISTRATION		CONTRACTED MAINTENANCE	\$18,000	\$20,000	\$2,000	11.1%
826	ADMINISTRATION	62121-5210-910-000		\$7,000	\$7,000	\$0 \$5,000	0.0%
827 828	ADMINISTRATION		TELECOMMUNICATIONS INSURANCE (WORKER'S COMP)	\$20,000 \$11,702	\$15,000 \$7,572	-\$5,000 \$4,130	-25.0% -35.3%
829	ADMINISTRATION ADMINISTRATION		CONTINGENT LIABILITIES	\$50,000	\$50,000	-\$4,130 \$0	0.0%
830	ADMINISTRATION	62121-5510-910-000		\$2,600	\$2,600	\$0 \$0	0.0%
831	ADMINISTRATION	62121-5800-910-000		\$15,000	\$15,000	\$0 \$0	0.0%
832	ADMINISTRATION		OFFICE MATERIALS & SUPPLIES	\$10,000	\$10,000	\$0 \$0	0.0%
833	ADMINISTRATION		PERSONNEL SPECIALIST SALARY	\$35,801	\$36,338	\$537	1.5%
834	ADMINISTRATION	62140-2100-910-000		\$2,739	\$2,780	\$41	1.5%
835	ADMINISTRATION	62140-2210-910-000		\$5,191	\$5,109	-\$82	-1.6%
836	ADMINISTRATION	62140-2220-910-000	VRS HYBRID	\$0	\$0	\$0	0.0%
837	ADMINISTRATION	62140-2300-910-000	HOSPITALIZATION	\$0	\$4,975	\$4,975	
838	ADMINISTRATION	62140-2400-910-000	GROUP LIFE INSURANCE	\$473	\$432	-\$41	-8.6%
839	ADMINISTRATION	62140-2500-910-000	HEALTH CARE CREDIT	\$422	\$385	-\$37	-8.7%
840	ADMINISTRATION	62140-3160-910-000	PURCHASED SERVICES	\$9,720	\$30,000	\$20,280	208.6%
841	ADMINISTRATION	62140-5800-910-000	MISCELLANEOUS	\$20,000	\$20,000	\$0	0.0%
842	ADMINISTRATION	62150-1624-910-000		\$9,000	\$9,000	\$0	0.0%
843	ADMINISTRATION		SUPERVISOR SALARY	\$88,353	\$82,968	-\$5,385	-6.1%
844	ADMINISTRATION	62160-2100-910-000		\$12,729	\$12,498	-\$231	-1.8%
845	ADMINISTRATION	62160-2210-910-000		\$24,127	\$22,970	-\$1,157	-4.8%
846	ADMINISTRATION	62160-2220-910-000		\$0	\$0	\$0	0.0%
847	ADMINISTRATION	62160-2300-910-000		\$11,123	\$9,951	-\$1,172	-10.5%
848	ADMINISTRATION		GROUP LIFE INSURANCE HEALTH CARE CREDIT	\$2,196	\$1,944	-\$252	-11.5%
849	ADMINISTRATION		PURCHASED SERVICES	\$1,963	\$1,732	-\$231	-11.8%
850 851	ADMINISTRATION			\$35,000 \$1,000	\$17,000	-\$18,000	-51.4%
852	ADMINISTRATION ADMINISTRATION	62160-5510-910-000 62160-5540-910-000		\$1,000	\$1,000 \$1,000	\$0 \$0	0.0% 0.0%
853	ADMINISTRATION		MATERIALS & SUPPLIES	\$2,000	\$2,000	\$0 \$0	0.0%
854	ADMINISTRATION		ACCOUNTING SPECIALIST SALARY	\$35,801	\$37,560	\$1,759	4.9%
855	ADMINISTRATION		PAYROLL SPECIALIST SALARY	\$42,240	\$42,846	\$606	1.4%
856	ADMINISTRATION		SCHOOL NURSE SALARIES	\$163,688	\$0	-\$163,688	-100.0%
857	ADMINISTRATION	62220-2100-910-000		\$12,522	\$0	-\$12,522	-100.0%
858	ADMINISTRATION	62220-2210-910-000		\$23,735	\$0	-\$23,735	-100.0%
859	ADMINISTRATION	62220-2220-910-000		\$0	\$0	\$0	0.0%
860	ADMINISTRATION	62220-2300-910-000	HOSPITALIZATION	\$22,246	\$0	-\$22,246	-100.0%
861	ADMINISTRATION	62220-2400-910-000	GROUP LIFE INSURANCE	\$2,161	\$0	-\$2,161	-100.0%
862	ADMINISTRATION	62220-2500-910-000	HEALTH CARE CREDIT	\$1,932	\$0	-\$1,932	-100.0%
863	ADMINISTRATION	62220-5510-910-000	MILEAGE	\$1,000	\$1,000	\$0	0.0%
864	ADMINISTRATION	62220-5540-910-000	IN-SERVICE	\$1,000	\$1,000	\$0	0.0%
865	ADMINISTRATION		MATERIALS & SUPPLIES	\$5,000	\$5,000	\$0	0.0%
866	ADMINISTRATION		PURCHASED SERVICES	\$32,000	\$30,000	-\$2,000	-6.3%
867	ADMINISTRATION		MATERIALS & SUPPLIES	\$5,500	\$5,500	\$0	0.0%
868	ADMINISTRATION		SCHOOL PSYCHOLOGIST SALARIES	\$131,271	\$106,277	-\$24,994	-19.0%
869	ADMINISTRATION	62230-2100-910-000		\$10,042	\$8,130	-\$1,912	-19.0%
870	ADMINISTRATION	62230-2210-910-000		\$19,034	\$14,943	-\$4,091	-21.5%
871	ADMINISTRATION	62230-2220-910-000		\$0 \$11.133	\$0	\$0	0.0%
872	ADMINISTRATION	62230-2300-910-000		\$11,123	\$4,975 \$1,365	-\$6,148	-55.3%
873 874	ADMINISTRATION ADMINISTRATION		GROUP LIFE INSURANCE HEALTH CARE CREDIT	\$1,733 \$1,549	\$1,265 \$1,127	-\$468 -\$422	-27.0% -27.3%
0/4	ADMINISTRATION	02230-2300-310-000	HEALITI CARE CREDIT	\$1,549	\$1,127	-5422	-21.3%

### **DIVISION SUPPORT: ADMINISTRATION & HEALTH**



ITEM CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
		CATEGORIES	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
		Instruction - 61 (Fund 50) Administration & Health - 62 (Fund 50) Transportation - 63 (Fund 50) Operations & Maintenance - 64 (Fund 50) Facilities - 66 (Fund 50) Technology - 68 (Fund 50) Fund 50 Total	\$0 \$1,364,766 \$0 \$0 \$0 \$0 \$0 \$1,364,766	\$0 \$1,102,169 \$0 \$0 \$0 \$0 \$1,102,169	\$0 -\$262,597 \$0 \$0 \$0 \$0 -\$262,597	-19.2 -19.2
		Food Services - 65 (Fund 56) (Not included in Fund 50 Operations)	\$0	\$0	\$0	

### **DIVISION SUPPORT: PUPIL TRANSPORTATION SERVICES**



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
921	MANAGEMENT & DIRECTION	63100-1153-915-000		\$74,976	\$87,449	\$12,473	16.6%
922	MANAGEMENT & DIRECTION	63100-2100-915-000		\$5,736	\$6,690	\$954	16.6%
923	MANAGEMENT & DIRECTION	63100-2210-915-000	VRS	\$10,872	\$12,295	\$1,423	13.1%
924	MANAGEMENT & DIRECTION	63100-2220-915-000	VRS HYBRID	\$0	\$0	\$0	0.0%
925	MANAGEMENT & DIRECTION	63100-2300-915-000	HOSPITALIZATION	\$11,123	\$14,926	\$3,803	34.2%
926	MANAGEMENT & DIRECTION	63100-2400-915-000	GROUP LIFE INSURANCE	\$990	\$1,041	\$51	5.1%
927	MANAGEMENT & DIRECTION	63100-2500-915-000	HEALTH CARE CREDIT	\$885	\$927	\$42	4.7%
928	MANAGEMENT & DIRECTION	63100-3160-915-000	PURCHASED SERVICES	\$34,000	\$64,000	\$30,000	88.2%
929	MANAGEMENT & DIRECTION	63100-5540-915-000	IN-SERVICE	\$16,500	\$16,500	\$0	0.0%
930	MANAGEMENT & DIRECTION	63100-5800-915-000	MISCELLANEOUS	\$2,000	\$2,000	\$0	0.0%
931	MANAGEMENT & DIRECTION	63100-6001-915-000	OFFICE MATERIALS & SUPPLIES	\$1,180	\$1,180	\$0	0.0%
932	VEHICLE OPERATION SERVICES	63200-1181-915-000	OPERATIVE SALARIES	\$610,000	\$619,150	\$9,150	1.5%
933	VEHICLE OPERATION SERVICES	63200-1381-915-000	PART-TIME OPERATIVE WAGES	\$40,000	\$11,000	-\$29,000	-72.5%
934	VEHICLE OPERATION SERVICES	63200-1581-915-000	SUBSTITUTE OPERATIVES	\$22,500	\$22,500	\$0	0.0%
935	VEHICLE OPERATION SERVICES	63200-1582-915-000	CAR DRIVERS SN TRANSPORTATION	\$80,000	\$65,000	-\$15,000	-18.8%
936	VEHICLE OPERATION SERVICES	63200-1582-915-600	SUMMER SCHOOL TRANSPORTATION	\$0	\$0	\$0	
937	VEHICLE OPERATION SERVICES	63200-2100-915-000		\$57,566	\$54,900	-\$2,666	-4.6%
938	VEHICLE OPERATION SERVICES	63200-2210-915-000		\$60,050	\$61,072	\$1,022	1.7%
939	VEHICLE OPERATION SERVICES	63200-2220-915-000		\$0	\$0	\$0	0.0%
940	VEHICLE OPERATION SERVICES	63200-2300-915-000		\$127,915	\$119,410	-\$8,505	-6.6%
941	VEHICLE OPERATION SERVICES		GROUP LIFE INSURANCE	\$9,933	\$8,540	-\$1,393	-14.0%
942	VEHICLE OPERATION SERVICES		WORKER'S COMPENSATION	\$22,695	\$18,716	-\$3,979	-17.5%
943	VEHICLE OPERATION SERVICES	63200-3160-915-000	PURCHASED SERVICES	\$6,500	\$6,500	\$0	0.0%
944	VEHICLE OPERATION SERVICES		PRIVATE CARRIERS (Mileage)	\$7,000	\$12,000	\$5,000	71.4%
945	VEHICLE OPERATION SERVICES		TELECOMMUNICATIONS	\$1,000	\$1,000	, \$0	0.0%
946	VEHICLE OPERATION SERVICES		INSURANCE (WORKER'S COMP)	\$29,425	\$34,222	\$4,797	16.3%
947	VEHICLE OPERATION SERVICES			\$380,000	\$350,000	-\$30,000	-7.9%
948	MONITORING SERVICES		MONITORING SALARIES	\$18,000	\$30,000	\$12,000	66.7%
949	MONITORING SERVICES	63300-2100-915-000		\$1,377	\$2,295	\$918	66.7%
950	VEHICLE MAINTENANCE SERVICES	63400-3840-915-000		\$72,500	\$100,000	\$27,500	37.9%
951	VEHICLE MAINTENANCE SERVICES	63400-6009-915-000	-	\$64,000	\$80,000	\$16,000	25.0%
952 953	VEHICLE MAINTENANCE SERVICES	63400-8101-915-000	REPLACEMENT	\$380,000	\$380,000	\$0 \$0	0.0%
953	VEHICLE MAINTENANCE SERVICES	63400-8201-915-000	OUTLAY ADDITIONS	\$0	\$0	ŞU	
			CATEGORIES	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
			Instruction - 61 (Fund 50)	\$0	\$0	\$0	
			Administration & Health - 62 (Fund 50)	\$0	\$0	\$0	
			Transportation - 63 (Fund 50)	\$2,148,723	\$2,183,313	\$34,590	1.6%
			Operations & Maintenance - 64 (Fund 50)	\$0	\$0	\$0	
			Facilities - 66 (Fund 50)	\$0	\$0	\$0	
			Technology - 68 (Fund 50)	\$0	\$0	\$0	
			Fund 50 Total	\$2,148,723	\$2,183,313	\$34,590	1.6%
			Food Services - 65 (Fund 56)	\$0	\$0	\$0	
			(Not included in Fund 50 Operations)	, -	, -	, -	

### **DIVISION SUPPORT: OPERATIONS & MAINTENANCE**



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
875	OPERATIONS & MAINTENANCE	64200-3160-910-000	PURCHASED SERVICES	\$24,130	\$24,130	\$0	0.0%
876	OPERATIONS & MAINTENANCE	64200-5110-910-000	ELECTRICAL SERVICES	\$47,600	\$72,600	\$25,000	52.5%
877	OPERATIONS & MAINTENANCE	64200-5120-910-000	HEATING SERVICES	\$20,000	\$0	-\$20,000	-100.0%
878	OPERATIONS & MAINTENANCE	64200-6005-910-000	JANITORIAL SUPPLIES	\$1,000	\$20,000	\$19,000	1900.0%
879	OPERATIONS & MAINTENANCE	64400-3320-910-000	CONTRACTED MAINTENANCE	\$19,584	\$19,584	\$0	0.0%
954	MANAGEMENT & DIRECTION	64100-1114-915-000		\$97,470	\$98,932	\$1,462	1.5%
955	MANAGEMENT & DIRECTION	64100-1153-915-000		\$29,127	\$29,564	\$437	1.5%
956	MANAGEMENT & DIRECTION	64100-2100-915-000		\$9,685	\$9,830	\$145	1.5%
957	MANAGEMENT & DIRECTION	64100-2210-915-000	VRS	\$18,356	\$18,066	-\$290	-1.6%
958	MANAGEMENT & DIRECTION	64100-2220-915-000	VRS HYBRID	\$0	\$0	\$0	0.0%
959	MANAGEMENT & DIRECTION	64100-2300-915-000	HOSPITALIZATION	\$11,123	\$4,975	-\$6,148	-55.3%
960	MANAGEMENT & DIRECTION	64100-2400-915-000	GROUP LIFE INSURANCE	\$1,671	\$1,529	-\$142	-8.5%
961	MANAGEMENT & DIRECTION		HEALTH CARE CREDIT	\$1,494	\$1,362	-\$132	-8.8%
962	MANAGEMENT & DIRECTION	64100-5540-915-000	IN-SERVICE	\$1,750	\$3,000	\$1,250	71.4%
963	MANAGEMENT & DIRECTION	64100-5800-915-000	MISCELLANEOUS	\$5,000	\$5,000	\$0	0.0%
964	BUILDING SERVICES	64200-1191-915-000	BUILDING SERVICE SALARY	\$251,560	\$0	-\$251,560	-100.0%
965	BUILDING SERVICES	64200-1381-915-000	PART-TIME OPERATIVE WAGES	\$39,444	\$60,000	\$20,556	52.1%
966	BUILDING SERVICES	64200-1520-915-000	SUBSTITUTE WAGES	\$10,000	\$10,000	\$0	0.0%
967	BUILDING SERVICES	64200-2100-915-000	FICA	\$23,027	\$5,355	-\$17,672	-76.7%
968	BUILDING SERVICES	64200-2210-915-000	VRS	\$24,020	\$5,957	-\$18,063	-75.2%
969	BUILDING SERVICES	64200-2220-915-000		\$0	\$0	\$0	0.0%
970	BUILDING SERVICES	64200-2300-915-000	HOSPITALIZATION	\$27,808	\$0	-\$27,808	-100.0%
971	BUILDING SERVICES		GROUP LIFE INSURANCE	\$3,973	\$833	-\$3,140	-79.0%
972	BUILDING SERVICES	64200-2700-915-000	WORKER'S COMPENSATION	\$22,854	\$18,845	-\$4,009	-17.5%
973	BUILDING SERVICES	64200-3160-915-000	PURCHASED SERVICES	\$66,000	\$20,000	-\$46,000	-69.7%
974	BUILDING SERVICES	64200-5210-915-000	POSTAL SERVICES	\$600	\$0	-\$600	-100.0%
975	BUILDING SERVICES	64200-5230-915-000	TELECOMMUNICATIONS	\$9,000	\$10,000	\$1,000	11.1%
976	BUILDING SERVICES	64200-5300-915-000	INSURANCE (WORKER'S COMP)	\$63,682	\$62,279	-\$1,403	-2.2%
977	BUILDING SERVICES	64200-6005-915-000	SUPPLIES/SCHOOL CLASSROOM	\$14,000	\$14,000	\$0	0.0%
978	BUILDING SERVICES	64200-6007-915-000	SUPPLIES	\$143,095	\$110,000	-\$33,095	-23.1%
979	BUILDING SERVICES	64200-5110-930-000	ELECTRICAL SERVICES	\$25,000	\$0	-\$25,000	-100.0%
980	BUILDING SERVICES	64200-5230-930-000	TELECOMMUNICATIONS	\$1,000	\$0	-\$1,000	-100.0%
981	EQUIPMENT SERVICES	64400-3320-915-000	CONTRACTED MAINTENANCE	\$4,450	\$4,450	\$0	0.0%
982	EQUIPMENT SERVICES	64400-5420-915-000	STORAGE UNIT LEASE/RENTAL	\$4,000	\$4,000	\$0	0.0%
983	EQUIPMENT SERVICES	64400-6007-915-000		\$35,000	\$35,000	\$0	0.0%
984	EQUIPMENT SERVICES	64400-8101-915-000	REPLACEMENT	\$49,000	\$49,000	\$0	0.0%
985	VEHICLE SERVICES	64500-3310-915-000	REPAIR & MAINTENANCE	\$29,000	\$40,000	\$11,000	37.9%
986	VEHICLE SERVICES	64500-6008-915-000	FUELS	\$79,000	\$79,000	\$0	0.0%
987	VEHICLE SERVICES	64500-8101-915-000	REPLACEMENT	\$36,000	\$54,000	\$18,000	50.0%
			CATEGORIES	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
			Instruction - 61 (Fund 50)	\$0	\$0	\$0	
			Administration & Health - 62 (Fund 50)	\$0	\$0	\$0	
			Transportation - 63 (Fund 50)	\$0	\$0	\$0	
			Operations & Maintenance - 64 (Fund 50)	\$1,249,503	\$891,291	-\$358,212	-28.7%
			Facilities - 66 (Fund 50)	\$0	\$0	\$0	
			Technology - 68 (Fund 50)	\$0	\$0	\$0	
			Fund 50 Total	\$1,249,503	\$891,291	-\$358,212	-28.7%
			Food Services - 65 (Fund 56)	\$0	\$0	\$0	
			(Not included in Fund 50 Operations)				

#### ROCKBRIDGE COUNTY PUBLIC SCHOOLS

FISCAL YEAR 2015-2016 OPERATING PROGRAMS BUDGET

### **DIVISION SUPPORT: FACILITIES**



CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
988 FACILITIES 66200-8110-915-000		REPLACEMENT	\$20,000	\$20,000	\$0	0.0%
		CATEGORIES	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
		Instruction - 61 (Fund 50)	\$0	\$0	\$0	
		Administration & Health - 62 (Fund 50)	\$0	\$0	\$0	
		Transportation - 63 (Fund 50)	\$0	\$0	\$0	
		Operations & Maintenance - 64 (Fund 50)	\$0	\$0	\$0	
		Facilities - 66 (Fund 50)	\$20,000	\$20,000	\$0	0.0%
		Technology - 68 (Fund 50)	\$0	\$0	\$0	
		Fund 50 Total	\$20,000	\$20,000	\$0	0.0%
		Food Services - 65 (Fund 56)	\$0	\$0	\$0	
		(Not included in Fund 50 Operations)				
			FACILITIES  66200-8110-915-000 REPLACEMENT  CATEGORIES Instruction - 61 (Fund 50) Administration & Health - 62 (Fund 50) Transportation - 63 (Fund 50) Operations & Maintenance - 64 (Fund 50) Facilities - 66 (Fund 50) Technology - 68 (Fund 50) Fund 50 Total  Food Services - 65 (Fund 56)	CATEGORIES   BUDGET FY15   Instruction - 61 (Fund 50)   \$0   Administration & Health - 62 (Fund 50)   \$0   Administration & Health - 62 (Fund 50)   \$0   Yes   Y	FACILITIES   66200-8110-915-000   REPLACEMENT   \$20,000   \$20,000	FACILITIES   66200-8110-915-000   REPLACEMENT   \$20,000   \$20,000   \$0

**Division-Facilities** 52

### **DIVISION SUPPORT: TECHNOLOGY**



							Sage /
ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
896	TECHNOLOGY	68100-6030-910-000	PRINTER/COPIER MATERIALS	\$30,000	\$5,010	-\$24,990	-83.3%
897	TECHNOLOGY	68200-1130-910-000	TECHNOLOGY SALARIES	\$110,714	\$112,306	\$1,592	1.4%
898	TECHNOLOGY	68200-1154-910-000	TECHNOLOGY SALARIES	\$114,807	\$32,272	-\$82,535	-71.9%
899	TECHNOLOGY	68200-2100-910-000	FICA	\$17,252	\$11,060	-\$6,192	-35.9%
900	TECHNOLOGY	68200-2210-910-000	VRS	\$32,701	\$20,328	-\$12,373	-37.8%
901	TECHNOLOGY	68200-2220-910-000	VRS HYBRID	\$0	\$0	\$0	0.0%
902	TECHNOLOGY	68200-2300-910-000	HOSPITALIZATION	\$27,808	\$14,926	-\$12,882	-46.3%
903	TECHNOLOGY	68200-2400-910-000	GROUP LIFE INSURANCE	\$2,977	\$1,720	-\$1,257	-42.2%
904	TECHNOLOGY	68200-2500-910-000	HEALTH CARE CREDIT	\$2,661	\$1,533	-\$1,128	-42.4%
905	TECHNOLOGY	68200-3160-910-000	PURCHASED SERVICES	\$100,000	\$100,000	\$0	0.0%
906	TECHNOLOGY	68200-3310-910-000	REPAIR & MAINTENANCE	\$4,500	\$4,500	\$0	0.0%
907	TECHNOLOGY	68200-5230-910-000	TELECOMMUNICATIONS	\$125,000	\$125,000	\$0	0.0%
908	TECHNOLOGY	68200-6035-910-000	TECHNOLOGY MATERIALS	\$5,000	\$5,000	\$0	0.0%
909	TECHNOLOGY	68200-6040-910-000	TECH-SOFTWARE/ONLINE CONTENT	\$65,000	\$65,000	\$0	0.0%
910	TECHNOLOGY	68200-6050-910-000	TECHNOLOGY HARDWARE	\$160,764	\$155,794	-\$4,970	-3.1%
911	TECHNOLOGY	68200-6060-910-000	TECHNOLOGY INFRASTRUCTURE	\$16,500	\$16,500	\$0	0.0%
912	TECHNOLOGY	68300-1114-910-000	TECHNOLOGY SUPPORT	\$22,000	\$22,000	\$0	0.0%
913	TECHNOLOGY	68300-1154-910-000	TECHNOLOGY SALARIES	\$155,002	\$85,175	-\$69,827	-45.0%
914	TECHNOLOGY	68300-2100-910-000	FICA	\$13,541	\$8,199	-\$5,342	-39.5%
915	TECHNOLOGY	68300-2210-910-000	VRS	\$25,665	\$15,069	-\$10,596	-41.3%
916	TECHNOLOGY	68300-2220-910-000	VRS HYBRID	\$0	\$0	\$0	0.0%
917	TECHNOLOGY	68300-2300-910-000	HOSPITALIZATION	\$5,562	\$0	-\$5,562	-100.0%
918	TECHNOLOGY	68300-2400-910-000	GROUP LIFE INSURANCE	\$2,336	\$1,275	-\$1,061	-45.4%
919	TECHNOLOGY	68300-2500-910-000	HEALTH CARE CREDIT	\$2,089	\$1,136	-\$953	-45.6%
920	TECHNOLOGY	68300-5540-910-000	IN-SERVICE	\$10,100	\$10,100	\$0	0.0%
			CATEGORIES	BUDGET FY15	PROPOSED FY16	CHANGE	CHANGE
			Instruction - 61 (Fund 50)	\$0	\$0	\$0	
			Administration & Health - 62 (Fund 50)	\$0	\$0	\$0	
			Transportation - 63 (Fund 50)	\$0	\$0	\$0	
			Operations & Maintenance - 64 (Fund 50)	\$0	\$0	\$0	
			Facilities - 66 (Fund 50)	\$0	\$0	\$0	
			Technology - 68 (Fund 50)	\$1,051,979	\$813,902	-\$238,077	-22.6%
			Fund 50 Total	\$1,051,979	\$813,902	-\$238,077	-22.6%
			Food Services - 65 (Fund 56)	\$0	\$0	\$0	
			(Not included in Fund 50 Operations)				

#### INFORMATION: REVENUE SOURCES SUMMARY



### **ROCKBRIDGE COUNTY PUBLIC SCHOOLS FY 2015-2016 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 2016 budget includes local allocations of \$13,654,834 (including \$176,000 from a special VRS escrow fund) for school operations and \$3,736,246 for school debt service, for a total of \$17,391,080.

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 2016 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,

## FISCAL YEAR 2015-2016 OPERATING PROGRAMS BUDGET

#### **INFORMATION: REVENUE SOURCES SUMMARY**



Textbooks (split funded with Lottery Proceeds Funds) and Remedial Summer School.

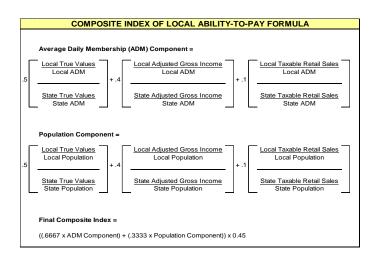
Incentive Programs. Incentive Programs are voluntary programs, but in order to receive state funds, school divisions must agree to meet additional requirements. FY 2016 funding for Incentive Programs is provided through the following accounts: Compensation Supplement and Technology-VPSA.

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 the 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 2016 is 0.4740, meaning that the local share of the cost of an SOQ program, the required local effort, is 47.40% and the state share is 52.60%. The following chart shows the formula used to compute each locality's Composite Index.



#### **INFORMATION: REVENUE SOURCES SUMMARY**



#### **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 2016 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
 2,535
 x \$6,275
 \$15,907,125
 \$12,873,947
 State Basic Aid
 \$6,771,696

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: \$3,033,178

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 2016 per Pupil Allocation: \$132.00. Revenue Estimate: \$176,010

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 2016 per Pupil Allocation: \$47. Revenue Estimate: \$62,670.

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 2016 Per Pupil Allocation: \$601.00 Revenue Estimate: \$801,379.

#### **INFORMATION: REVENUE SOURCES SUMMARY**



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 2016 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 2016 Group Life Per Pupil Allocation: \$18.00 Revenue Estimate: \$24,001.

FY 2016 Retirement Per Pupil Allocation: \$564.00 Revenue Estimate: \$752,043.

FY 2016 Social Security Per Pupil Allocation: \$285.00. Revenue Estimate: \$380,022.

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 2016 Per Pupil SOQ Allocation: \$96.22. Revenue Estimate: \$128,301.

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 2016 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 2016 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 2016 Revenue Estimate: \$12,823.

# FISCAL YEAR 2015-2016 OPERATING PROGRAMS BUDGET

### INFORMATION: REVENUE SOURCES SUMMARY



#### **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 2016 Revenue Estimate: \$86,245.

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 2016 Revenue Estimate: \$168,808.

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 $6,000 \times (1 - CI) = \text{State Share}$ .

FY 2016 Revenue Estimate: \$94.680

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 2016 Revenue Estimate: \$41,695.

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 2016 Revenue Estimate: \$17,307

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 2016 Revenue Estimate: \$23,576.

# FISCAL YEAR 2015-2016 OPERATING PROGRAMS BUDGET

#### INFORMATION: REVENUE SOURCES SUMMARY



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 2016 Revenue Estimate: \$248,911.

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 2016 Revenue Estimate: \$22,268.

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 2016 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 2016 Revenue Estimate: \$42,931.

TOTAL FY 2015 REVENUE FROM STATE FUNDS: \$13,314,797

**Other Local Revenue: Tuition** 

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 2016 Revenue Estimate: \$1,400,000.

### **INFORMATION: DEBT SERVICE SUMMARY**



#### **ESTIMATE OF LOAN PAYMENTS • FY 2016**

2311111111	L OI LOMITIMENTO I	. 2010	
	Annual	Annual	Total
Debt Issue	Principal	Interest	Payment
VPSA Safety and A&E	\$85,000	\$33,533	\$118,533
VPSA Series 2002B	\$50,000	\$23,283	\$73,283
VPSA 2003 Subsidy Sale - Central	\$277,118	\$124,882	\$402,000
VPSA 2003 Consolidated Loan	\$395,000	\$385,320	\$780,320
VPSA 2005 Spring - Effinger	\$170,000	\$113,953	\$283,953
VPSA Series 2012	\$450,000	\$678,174	\$1,128,174
VPSA QSCB - MRMS	\$395,000	\$318,750	\$713,750
VPSA Series 2013	\$180,000	\$51,683	\$231,683
Total Principal and Interest Pmts.	\$2,002,118	\$1,729,578	\$3,731,696
Paying Agent Fees			\$4,550

**Total Debt Service Payments** 

#### \$3,736,246

#### **SCHEDULE OF PAYMENTS • FY 2016**

	Financial				
Debt Issue	Institution	Due Date	Principal	Interest	Total
VPSA (Safety & A&E)	US Bank	July 15, 2015	\$85,000	\$17,850	\$102,850
VPSA Series 2002B	US Bank	July 15, 2015	\$50,000	\$12,279	\$62,279
VPSA Central Loan	US Bank	July 15, 2015	\$277,118	\$65,974	\$343,092
VPSA Consolidated	US Bank	July 15, 2015	\$395,000	\$197,696	\$592,696
VPSA 2005A	US Bank	July 15, 2015	\$170,000	\$59,144	\$229,144
VPSA 2012	US Bank	July 15, 2015	\$450,000	\$344,768	\$794,768
VPSA Series 2013	US Bank	July 15, 2015	\$180,000	\$27,214	\$207,214
VPSA QSCB - MRMS	US Bank	December 1, 2015	\$395,000	\$159,375	\$554,375
VPSA (Safety & A&E)	US Bank	January 15, 2016		\$15,683	\$15,683
VPSA Series 2002B	US Bank	January 15, 2016		\$11,004	\$11,004
VPSA Central Loan	US Bank	January 15, 2016		\$58,908	\$58,908
VPSA Consolidated	US Bank	January 15, 2016		\$187,624	\$187,624
VPSA 2005A	US Bank	January 15, 2016		\$54,809	\$54,809
VPSA 2012	US Bank	January 15, 2016		\$333,406	\$333,406
VPSA 2013	US Bank	January 15, 2016		\$24,469	\$24,469
VPSA QSCB - MRMS	US Bank	June 1, 2016		\$159,375	\$159,375
		Sub-Total	\$2,002,118	\$1,729,578	\$3,731,696
	Total Principal an	d Interest Payments			\$3,731,696
	Escrow Agent Fee	?			\$4,550
Total Debt Service Payments					\$3,736,246