

Learning First  
Make it everyone's responsibility!

# ***SCHOOL DIVISION BUDGET OVERVIEW***

Fiscal Year 2016 - 2017

Rockbridge County School Board  
Approved May 10, 2016



## 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 more 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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## SCHOOL BOARD MEMBERS • DIVISION LEADERSHIP

### ROCKBRIDGE COUNTY SCHOOL BOARD MEMBERS

**Wendy Lovell**  
*Buffalo District*

**Laurie Strong**  
*Kerrs Creek District*

**David McDaniel**  
*Natural Bridge District*

**Kevin Brooks**  
*South River District*

**Albert Lewis, II**  
*Walkers Creek District*

### ROCKBRIDGE COUNTY PUBLIC SCHOOLS • DIVISION LEADERSHIP

**Jack Donald**  
*Division Superintendent*

**Phillip Thompson**  
*Assistant Superintendent*

**Twila Brown**  
*Director of Special Education*

**Matthew Crossman**  
*Supervisor of Financial and School Services*

**Jason Kirby**  
*Supervisor of Technology and Training*

**John Morris**  
*Director of Facilities, Operations & Maintenance*

**Christine Wood**  
*Supervisor of Student Services*



## EXECUTIVE SUMMARY

### Executive Summary

As adopted by the Rockbridge County School Board, the Operating Budget for the 2016 - 2017 Fiscal Year (FY17) for Rockbridge County Public Schools totals \$29,338,468. Category subtotals, as well as a comparison with totals from the current 2015 - 2016 Fiscal Year Budget, are shown in the table below:

#### FY2016-17 Proposed Expenditures by Categories

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
Instruction (61)	\$20,581,526	72.5%	\$21,329,992	72.7%	\$748,466	3.6%
Administration & Health (62)	\$1,326,507	4.7%	\$1,374,703	4.7%	\$48,196	3.6%
Pupil Transportation (63)	\$2,277,933	8.0%	\$2,278,987	7.8%	\$1,054	0.0%
Operations & Maintenance (64)	\$3,094,061	10.9%	\$3,202,443	10.9%	\$108,382	3.5%
Facilities (66)	\$20,000	0.1%	\$20,000	0.1%	\$0	0.0%
Technology (68)	\$1,074,229	3.8%	\$1,132,343	3.9%	\$58,114	5.4%
<b>TOTAL EXPENDITURES</b>	<b>\$28,374,256</b>	<b>100.0%</b>	<b>\$29,338,468</b>	<b>100.0%</b>	<b>\$964,212</b>	<b>3.4%</b>

As indicated in table, the proposed draft budget for FY17 represents an increase of 3.4%, or approximately \$964,000, compared to the current budget for FY16. The contributors to this increase include:

#### Salaries and Wages

Salaries and wages for all employment categories need a significant boost. The Rockbridge County Public Schools Division consistently ranks in the lower quartile when compared with other school divisions in the Commonwealth of Virginia. Recent surveys conducted by the Virginia Education Association has placed teacher salaries in Rockbridge County at an average of 87th out of over 130 school divisions. Regional comparisons using VEA data with 19 other school divisions against whom Rockbridge County Public Schools "compete" for teachers place teacher salaries at an average of 14th of the 20 school divisions. At the same time, Rockbridge County is ranked as having the sixth highest cost of living overall out of the 20 localities used for regional comparisons (data obtained from Sperling's Best Places [[www.bestplaces.net/cost\\_of\\_living/county/virginia/name\\_of\\_city\\_or\\_county](http://www.bestplaces.net/cost_of_living/county/virginia/name_of_city_or_county)]). This places the Rockbridge County Public Schools Division at a disadvantage when recruiting new teachers and retaining current teachers.

All Teachers, including Librarians and School Counselors, would see an increase of \$1,200 in their salaries for FY17 compared to their current salaries for FY16. Depending on placement on the salary scale, this represents an increase of 2.23% to 3.16% overall, with an average increase of 2.68%. Even with this proposed increase in teacher salaries, if other school divisions provide a 2.50 % or higher increase for teachers, salaries for teachers in Rockbridge County will fall further behind.

Teacher Assistants would receive an increase equal to a 2.00% increase in base salary plus \$200. Depending on placement on the salary scale, this represents an increase of 2.88% to 3.68% (dependent on experience step), with an average increase of 3.42%.

School Nurses would receive an increase equal to a 2.00% increase in base salary plus \$200. Depending on placement on the salary scale, this represents an increase of 2.67% to 2.97% (dependent on experience step), with an average increase of 2.83%.



## EXECUTIVE SUMMARY

### Executive Summary (Continued)

#### *Salaries and Wages (Continued)*

All other job categories - Administrators, Clerical Support, Custodial Support, Maintenance Support, and Technology Support - would receive a 2.00% increase in the base salary.

In total, increases for salaries and wages total approximately \$451,000 for FY17 compared to FY16. Overall, this represents an increase of approximately 2.5% in salaries and wages for FY17.

#### *Mandated Personnel Expenses*

As salaries and wages change, so will mandated costs associated with salaries and wages. These mandated expenses include:

*Federal Insurance Contributions Act (FICA)* - A rate of 7.65% is charged for all salaries and wages paid by the school division to workers - contract workers, non-contract workers, part-time workers, coaches' stipends, etc. The anticipated costs for FICA charges for FY17 are approximately \$1,400,000, which is an increase of about \$33,000 over FY16 charges. The school division has no control over these mandated costs.

*Virginia Retirement System (VRS)* - The school division currently is required by the Commonwealth of Virginia to provide employer contributions to the Virginia Retirement System. The contribution rate is 14.06% for contract positions for the current 2015 - 2016 Fiscal Year. For the next fiscal year, FY17, the rate is increasing to 14.66% for contract positions. This change will produce anticipated costs of approximately \$2,379,000 for FY17, or an increase of about \$120,000 over the FY16 budgeted amount for VRS. The school division has no control over these mandated costs.

*Group Life Insurance (GLI) and Health Insurance Credit/Health Care Credit (HCC)* - The Virginia Retirement System mandates additional employer costs to provide for group life insurance and health insurance credit for contract workers. Together these two mandated charges will cost approximately \$377,000 for FY17, or an increase of about \$14,000 compared to the FY16 budgeted amounts. The school division has no control over these mandated costs.

Collectively, these mandated expenses to the school division are expected to total approximately \$4,156,000 for the 2016 - 2017 Fiscal Year. This represents an increase of approximately \$167,000 compared to the FY16 budgeted amounts.

#### *Health Care Costs*

The school division provides optional health care/medical insurance for contract workers wishing to participate in available group plans. For FY16, the school division provides a benefit equal to 92% of the cost of the base plan for an individual. Employees participating in division sponsored health care may apply the benefit amount to an available lower deductible plan or to plans which include spouses or eligible children. However, the cost benefit available for the employee does not increase beyond 92% of the cost of the base plan for an individual. Health care costs continue to increase. There is an increase of approximately \$124,000 for FY17 compared to FY16. This is an effective increase of 7.5% and does not take into account any changes in the level of employee participation in the plans.



## EXECUTIVE SUMMARY

### Executive Summary (Continued)

#### *New Instructional Positions*

Eight new instructional positions have been identified as "high-need" positions and have been included in the FY17 budget. Due to funding constraints, only three of these positions are included in the budget. Projected costs for these three positions, including salaries and mandated expenses which are not included in previous listings, are approximately \$177,000.

#### *School-Based Instructional Technology Resource Teachers (Needed: 2/Funded: 1)*

Instructional technology resource teachers (ITRTs) provide on-site and on-demand assistance for fellow teachers to create different forms of learning and teaching with the help of technologies. They seek to improve student learning by showing teachers the thoughtful applications and best practices of these new tools. Indications show that ITRTs, carefully chosen and wisely used, are more effective in helping teachers incorporate technology into teaching and learning than any other form of professional development.

#### *Enrichment Education/STEM Elementary Teachers (Needed: 2/Funded: 2)*

To provide content-specific opportunities in Science, Technology, Engineering, and Math (STEM) for elementary students identified as Gifted and Talented and to support STEM instruction for all elementary students, the school division needs to move forward in hiring two elementary teachers to provide support for all four elementary schools.

COLLECTIVELY, INCREASES FOR FY17 IN SALARIES AND WAGES, MANDATED PERSONNEL CHARGES, HEALTH CARE COSTS, AND NEW POSITIONS TOTAL APPROXIMATELY \$919,000.

#### *Other Costs*

While over 83% of the total budget for the school division goes directly into personnel costs - salaries and wages; mandated expenses for FICA, VRS, GLI, and HCC, and health care costs - the remaining amount, less than 17% of the budget, must provide for all other services. These services include:

*Utility Expenses* - Expenses for Utilities are reviewed on a monthly basis. For budgeting purposes, the cost and the units of consumption for water, electricity, and heating/cooling were tracked for three years in order to make predictions for the upcoming Fiscal Year 2016 - 2017 budget. Heating/cooling and electrical expenses are going to be dependent on temperatures and other conditions, and projection of expenditures can be challenging. Additionally, water consumption across the school division rose during the 2015 - 2016 school year. The expectation of similar usage of water led to an increase in the budgeted amounts for water at our school sites for the 2016 - 2017 Fiscal Year. Collectively, an increase of approximately \$51,900 is being projected for FY17 compared to budgeted amounts for FY16.

*Non-Medical Insurance Expenses* - Non-Medical Insurance includes the premiums paid out for Property and Casualty Insurance, Unemployment Insurance, and Worker's/Workman's Compensation Insurance. This is a combined increase of approximately \$26,400 for these expenses. Worker's/Workman's Compensation Insurance premiums are expected to increase by over 28%. Property and Casualty Insurance premiums are expected to increase by 5.5%.

*Materials, Supplies, Replacements, Services* - All other expenses in the school division can be categorized as items under the materials, supplies, replacements, or services. This includes materials and equipment for instruction, purchased services used to support or provide instruction, purchased



## EXECUTIVE SUMMARY

### Executive Summary (Continued)

#### *Other Costs (Continued)*

services used to support administration, purchased services used to support maintenance and operations, purchased services for transportation, purchases of buses and cars for pupil transportation, purchases for replacement vehicles and equipment for maintenance and operations, purchases of fuels for vehicles, etc. The projected expenditures for items in this group of expenses is reduced compared to FY16, primarily as a result of reduced fuel costs. Overall, a decrease of approximately \$33,100 is projected.

Overall, these other costs will provide an increase of approximately \$40,000 for the FY17 budget when compared to FY16.

Finally, the combination of all changes in expected expenses for the FY17 budget - wages and salaries, mandated personnel expenses, health care costs, new instructional positions, and other costs - will produce an increase of approximately \$960,000 when compared to FY16.

EXPENDITURE	PROJECTED CHANGE FROM FY16 BUDGET	CHANGE TYPE
Salaries and Wages	\$450,746	Increase
Mandated Personnel Expenses	\$166,938	Increase
Health Care Costs	\$124,397	Increase
Utility Expenses	\$51,900	Increase
Non-Medical Insurance Expenses	\$26,432	Increase
Materials, Supplies, Replacements, Services	-\$33,151	Decrease
New Instructional Positions (Wages and Expenses)	\$176,950	Increase
<b>TOTAL INCREASE IN EXPENDITURES</b>	<b>\$964,212</b>	<b>Increase</b>

As we finalize the budget process for 2016-2017 it is important to note that the cost for doing business in public education will continue to rise in future years. While the Rockbridge County School Board was able provide a 2% across the board salary increase for all job categories other than teachers, and teachers were provided with an across the board increase of \$1,200, our wage compensation for many of our job categories still lags far behind the school divisions within our region. Increasing teacher pay must be a focus for the School Board in future years. In addition, the employer costs for mandated contributions to the Virginia Retirement System will increase significantly for the 2017-2018 school year unless the General Assembly takes action to lower the expected increase. Health care costs will continue to rise. Finally, the school division will need increased financial assistance in coming years to provide much needed renovations to a 25-year-old high school facility and a 40-year-old vocation-technical center.

The members of the Rockbridge County School board wish to thank the taxpayers of Rockbridge County, the members of the Board of Supervisors, and the Governor and members of the General Assembly of Virginia for the financial support provided to Rockbridge County Public Schools. Education of our children is an investment in the future.



## ABOUT THIS DOCUMENT

### About this Document

This document has been prepared to provide information about the Operating Budget for the 2016 - 2017 Fiscal Year (FY17) for Rockbridge County Public Schools. Estimates for expected expenditures and anticipated revenues are provided. Expenditures may not exceed revenues.

### Revenue Sources

Revenues to be used for funding expenditures for the 2016 - 2017 Fiscal Year Operating Budget come from three primary sources - the Commonwealth of Virginia, the locality of Rockbridge County, and tuition from Lexington City for students attending Rockbridge County High School.

At the state level, the Governor provided a budget proposal in December 2015. Both the Senate and House chambers of the General Assembly released budget proposals in the early weeks of March and passed a conference budget on March 12. After review by the Governor and amendments considered by the General Assembly, a final state budget bill was signed on May 20, 2016. The approved state budget provides additional state revenues for Rockbridge County Public Schools for the 2016 - 2017 Fiscal Year. This increase is due primarily to a reduction in the Local Composite Index for Rockbridge County. As a result, Rockbridge County Public Schools will see an increase of approximately \$888,000 compared to budgeted state revenues for the 2015 - 2016 Fiscal Year.

At the local level the Board of Supervisors provided an increase of \$56,000 over local contributions when compared to all local revenues for FY16. Tuition funding for Lexington City students who attend Rockbridge County High School is expected to remain approximately the same as FY16 with a slight projected increase of approximately \$24,000.

As shown in the table below, overall funding for the 2016 - 2017 Fiscal Year Operating Budget - with the additions as described above - is expected to total \$29,338,468. This is an increase of \$964,212 over the FY16 Operating Budget.

### **FY2016-17 Expected Revenue Sources**

REVENUE SOURCE	AMOUNT	PERCENT
Estimated State Revenue Funding (FY17)	\$14,203,548	48.4%
Estimated Local Revenue Funding (FY17)	\$13,710,834	46.7%
VRS Escrow (Eliminated - FY16 Only)	\$0	0.0%
Estimated Tuition Revenue Funding	\$1,424,086	4.9%
Miscellaneous Revenue Funding	\$0	0.0%
<b>TOTAL REVENUES</b>	<b>\$29,338,468</b>	<b>100.0%</b>



## ABOUT THIS DOCUMENT

### About this Document (Continued)

#### Categorical Estimate of Needs

This document does contain estimated values for the CATEGORICAL ESTIMATE OF NEEDS. As required by the Code of Virginia, Section § 22.1-92 the school division must present this CATEGORICAL ESTIMATE OF NEEDS to the Rockbridge County Board of Supervisors on or before April 1. For budget planning purposes for FY17, the proposed expenditures by categories include:

#### FY2016-17 Proposed Categorical Estimate of Needs

EXPENDITURE	AMOUNT	PERCENT
1 Instruction (61)	\$21,329,992	72.7%
2 Administration & Health (62)	\$1,374,703	4.7%
3 Pupil Transportation (63)	\$2,278,987	7.8%
4 Operations & Maintenance (64)	\$3,202,443	10.9%
5 Facilities (66)	\$20,000	0.1%
6 Technology (68)	\$1,132,343	3.9%
7 TOTAL EXPENDITURES	\$29,338,468	100.0%

Potential revenue totals and proposed expenditure totals are shown together on the sheet labeled "Summaries: Revenues and Expenditures".

#### Site Summary Expenditures

This document includes summaries of estimated expenditures for FY17 for each school site and division support services, as well as a cumulative summary for the entire school division. For ease of use, these working budget sheets are identical in format. Each summary includes a breakdown of estimated expenditures by MAJOR FUNCTION CODES (Salaries and Wages, FICA and other mandated payroll expenses, Utility Expenses, Contracted Maintenance Services, Purchased Services, etc.); a breakdown of estimated expenditures by MAJOR GROUPS (Personnel, Utilities, Non-Medical Insurance, and Materials, Supplies, Replacements, and Services); and a breakdown of estimated expenditures by required CATEGORIES for each site (Instruction, Administration & Health, Pupil Transportation, Operations & Maintenance, Facilities, and Technology). Utilizing these groupings provides snapshot summaries of expected expenditures for each of the sites, as well as for the school division overall.

#### *Proposed Expenditures by Function Codes*

For each of the site summary sheets, Proposed Expenditures by Function Codes are identified in lines 1 through 20, with line 21 representing the total of all expenditures identified by function codes.

This listing provides a full budget for a site in "easy-to-review" format. These function codes will also be used in the line item budget book which will be developed once a final budget is approved by the Rockbridge County School Board.



## ABOUT THIS DOCUMENT

### About this Document (Continued)

#### Proposed Expenditures by Function Codes

FY2016-17 Proposed Expenditures by Function Codes

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
<b>1 Salaries and Wages (1000)</b>	\$17,938,962	63.2%	\$18,531,387	63.2%	\$592,425	3.3%
<i>Professional Staff Wages</i>	\$13,726,471	48.4%	\$14,082,426	48.0%	\$355,955	2.6%
<i>Support Staff Wages</i>	\$3,317,069	11.7%	\$3,516,512	12.0%	\$199,443	6.0%
<i>Other Wages</i>	\$895,422	3.2%	\$932,449	3.2%	\$37,027	4.1%
<b>2 FICA Expenses (2100)</b>	\$1,366,663	4.8%	\$1,410,254	4.8%	\$43,591	3.2%
<b>3 VRS Mandated Expenses (2200)</b>	\$2,259,502	8.0%	\$2,399,790	8.2%	\$140,288	6.2%
<b>4 GLI Mandated Expenses (2400)</b>	\$200,617	0.7%	\$201,994	0.7%	\$1,377	0.7%
<b>5 HCC Mandated Expenses (2500)</b>	\$162,033	0.6%	\$178,986	0.6%	\$16,953	10.5%
<b>6 Health Care Expenses (2300)</b>	\$1,656,808	5.8%	\$1,781,205	6.1%	\$124,397	7.5%
<b>7 Contracted Maintenance (3320)</b>	\$145,234	0.5%	\$149,234	0.5%	\$4,000	2.8%
<b>8 Purchased Services (3000)</b>	\$720,450	2.5%	\$768,455	2.6%	\$48,005	6.7%
<b>9 Electrical Services (5110)</b>	\$657,200	2.3%	\$683,600	2.3%	\$26,400	4.0%
<b>10 Heating Services (5120)</b>	\$94,200	0.3%	\$99,400	0.3%	\$5,200	5.5%
<b>11 Water &amp; Sewer Services (5130)</b>	\$49,300	0.2%	\$69,800	0.2%	\$20,500	41.6%
<b>12 Telecommunication Services (5230)</b>	\$207,000	0.7%	\$205,800	0.7%	-\$1,200	-0.6%
<b>13 Postal Services (5210)</b>	\$7,000	0.0%	\$8,000	0.0%	\$1,000	14.3%
<b>14 Building/Janitorial Supplies (6005)</b>	\$116,000	0.4%	\$116,000	0.4%	\$0	0.0%
<b>15 Materials &amp; Supplies (6000)</b>	\$1,676,975	5.9%	\$1,590,130	5.4%	-\$86,845	-5.2%
<b>16 Unemployment Insurance Expenses (2600)</b>	\$9,000	0.0%	\$9,000	0.0%	\$0	0.0%
<b>17 Worker's Compensation Expenses (2700)</b>	\$72,931	0.3%	\$93,639	0.3%	\$20,708	28.4%
<b>18 P&amp;C Insurance Expenses (5300)</b>	\$104,073	0.4%	\$109,797	0.4%	\$5,724	5.5%
<b>19 Misc/Professional Development/Training (5309-5800)</b>	\$311,308	1.1%	\$305,047	1.0%	-\$6,261	-2.0%
<b>20 Additions/Replacements Expenses (8000)</b>	\$619,000	2.2%	\$626,950	2.1%	\$7,950	1.3%
<b>21 TOTAL EXPENDITURES</b>	<b>\$28,374,256</b>	<b>100.0%</b>	<b>\$29,338,468</b>	<b>100.0%</b>	<b>\$964,212</b>	<b>3.4%</b>

#### Proposed Expenditures by Major Groupings

For each of the site summary sheets, Proposed Expenditures by Major Groupings are identified in lines 22 through 25, with line 26 representing the total of all expenditures. From this section, it is easy to recognize that personnel expenses represent the bulk of the budget. Significant cuts in the budget cannot be made without reducing personnel expenses.

FY2016-17 Proposed Expenditures by Major Groupings

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
<b>22 PERSONNEL EXPENSES</b>	\$23,584,585	83.1%	\$24,503,616	83.5%	\$919,031	3.9%
<b>23 UTILITY EXPENSES</b>	\$1,014,700	3.6%	\$1,066,600	3.6%	\$51,900	5.1%
<b>24 NON-MEDICAL INSURANCE EXPENSES</b>	\$186,004	0.7%	\$212,436	0.7%	\$26,432	14.2%
<b>25 MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES</b>	\$3,588,967	12.6%	\$3,555,816	12.1%	-\$33,151	-0.9%
<b>26 TOTAL EXPENDITURES</b>	<b>\$28,374,256</b>	<b>100.0%</b>	<b>\$29,338,468</b>	<b>100.0%</b>	<b>\$964,212</b>	<b>3.4%</b>



## ABOUT THIS DOCUMENT

### About this Document (Continued)

#### *Proposed Expenditures by Categories*

For each of the site summary sheets, Proposed Expenditures by Categories are identified in lines 27 through 32, with line 33 representing the total of all expenditures identified by categories. All expenditures made by Rockbridge County Public Schools must be reported to the Rockbridge County Board of Supervisors identified by the appropriate category. Those categories used in the Fund 50 Operating Budget are included in this section.

FY2016-17 Proposed Expenditures by Categories

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
27 Instruction (61)	\$20,581,526	72.5%	\$21,329,992	72.7%	\$748,466	3.6%
28 Administration & Health (62)	\$1,326,507	4.7%	\$1,374,703	4.7%	\$48,196	3.6%
29 Pupil Transportation (63)	\$2,277,933	8.0%	\$2,278,987	7.8%	\$1,054	0.0%
30 Operations & Maintenance (64)	\$3,094,061	10.9%	\$3,202,443	10.9%	\$108,382	3.5%
31 Facilities (66)	\$20,000	0.1%	\$20,000	0.1%	\$0	0.0%
32 Technology (68)	\$1,074,229	3.8%	\$1,132,343	3.9%	\$58,114	5.4%
<b>33 TOTAL EXPENDITURES</b>	<b>\$28,374,256</b>	<b>100.0%</b>	<b>\$29,338,468</b>	<b>100.0%</b>	<b>\$964,212</b>	<b>3.4%</b>

The totals shown in lines 21, 26, and 33 should match for each of the site summary sheets.

### Summary by Site/Support

This sheet provides a summary of expenditures by categories for each of the sites (or support locations).

Site/Support	Instruction	Administration & Health	Transportation	Operations & Maintenance	Facilities	Technology	Fund 50 Total	Percent of Total
Central ES	\$2,655,608	\$39,167	\$5,215	\$280,309	\$0	\$38,859	\$3,019,157	10.3%
Fairfield ES	\$2,027,526	\$36,662	\$5,215	\$308,048	\$0	\$4,800	\$2,382,251	8.1%
Mountain View ES	\$1,201,699	\$31,978	\$2,677	\$214,377	\$0	\$2,280	\$1,453,011	5.0%
Natural Bridge ES	\$2,031,676	\$39,167	\$5,215	\$260,676	\$0	\$29,340	\$2,366,075	8.1%
Maury River MS	\$4,039,928	\$63,097	\$8,153	\$430,003	\$0	\$70,952	\$4,612,134	15.7%
Rockbridge Co. HS	\$7,189,317	\$27,271	\$68,145	\$787,955	\$0	\$120,850	\$8,193,538	27.9%
<b>Division: Instruction</b>	<b>\$2,184,237</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,184,237</b>	<b>7.4%</b>
<b>Division: Administration &amp; Health</b>	<b>\$0</b>	<b>\$1,137,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,137,359</b>	<b>3.9%</b>
<b>Division: Pupil Transportation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,184,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,184,369</b>	<b>7.4%</b>
<b>Division: Operations &amp; Maintenance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$921,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$921,074</b>	<b>3.1%</b>
<b>Division: Facilities</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>0.1%</b>
<b>Division: Technology</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$865,262</b>	<b>\$865,262</b>	<b>2.9%</b>
<b>Category Totals</b>	<b>\$21,329,992</b>	<b>\$1,374,703</b>	<b>\$2,278,987</b>	<b>\$3,202,443</b>	<b>\$20,000</b>	<b>\$1,132,343</b>	<b>\$29,338,468</b>	<b>100.0%</b>



## ABOUT THIS DOCUMENT

### About this Document (Continued)

#### Line Item Budget

The final component of the budget document is a set of pages with line item budget amounts for the following:

- Category (61) - Instruction
- Category (62) - Administration & Health
- Category (63) - Pupil Transportation
- Category (64) - Operations & Maintenance
- Category (65) - Facilities
- Category (68) - Technology
- School - Central Elementary School
- School - Fairfield Elementary School
- School - Natural Bridge Elementary School
- School - Maury River Middle School
- School - Rockbridge County High School
- Division - Instruction Services
- Division - Administration & Health Services
- Division - Transportation Services
- Division - Operations & Maintenance Services
- Division - Facilities Services
- Division - Technology Services

### DIVISION SUPPORT: INSTRUCTION



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
692	INSTRUCTION	61100-1830-910-000	ERIP SERVICES	\$313,500	\$343,000	\$29,500	9.4%
693	INSTRUCTION	61100-1831-910-000	SICK LEAVE OUT	\$15,000	\$15,000	\$0	0.0%
694	INSTRUCTION	61100-2100-910-000	FICA	\$25,130	\$27,387	\$2,257	9.0%
695	INSTRUCTION	61100-2100-910-100	FICA	\$0	\$0	\$0	
696	INSTRUCTION	61100-2100-910-200	FICA	\$6,699	\$6,810	\$111	1.7%
697	INSTRUCTION	61100-2100-910-600	FICA	\$4,258	\$4,590	\$332	7.8%
698	INSTRUCTION	61100-2300-910-000	HOSPITALIZATION	\$89,558	\$91,000	\$1,442	1.6%
699	INSTRUCTION	61100-2300-910-200	HOSPITALIZATION	\$0	\$0	\$0	
700	INSTRUCTION	61100-2300-910-200	HOSPITALIZATION	\$4,975	\$10,498	\$5,523	111.0%
701	INSTRUCTION	61100-2700-910-000	WORKER'S COMPENSATION	\$32,808	\$42,808	\$10,000	30.5%
702	INSTRUCTION	61100-1121-910-200	INSTRUCTIONAL SALARIES	\$72,567	\$74,018	\$1,451	2.0%
703	INSTRUCTION	61100-1121-910-600	INSTRUCTIONAL SALARIES	\$55,663	\$60,000	\$4,337	7.8%
704	INSTRUCTION	61100-1121-910-601	INSTRUCTIONAL SALARIES	\$0	\$0	\$0	
705	INSTRUCTION	61100-1151-910-100	TEACHER ASSISTANT SALARIES	\$0	\$0	\$0	
706	INSTRUCTION	61100-1620-910-200	INSTRUCTIONAL SALARIES	\$15,000	\$15,000	\$0	0.0%
707	INSTRUCTION	61100-3160-910-100	PURCHASED SERVICES	\$4,000	\$10,000	\$6,000	150.0%
708	INSTRUCTION	61100-3160-910-200	PURCHASED SERVICES	\$34,000	\$34,000	\$0	0.0%
<b>CATEGORIES</b>				<b>BUDGET FY16</b>	<b>PROPOSED FY17</b>	<b>CHANGE</b>	<b>CHANGE</b>
Instruction - 61 (Fund 50)				\$2,146,474	\$2,188,048	\$41,574	1.9%
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	
<b>Fund 50 Total</b>				<b>\$2,146,474</b>	<b>\$2,188,048</b>	<b>\$41,574</b>	<b>1.9%</b>
Food Services - 65 (Fund 56)				\$0	\$0	\$0	
(Not included in Fund 50 Operations)							



## **INFORMATION: REVENUE SOURCES SUMMARY**

### **ROCKBRIDGE COUNTY PUBLIC SCHOOLS FY 2016-2017 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 FY2017 budget includes local allocations of \$13,710,834 (an increase of \$56,000 compared to local allocations for FY2016) for school operations and \$3,717,337 for school debt service (a decrease of \$18,909 in debt service compared to FY 2016, for a total of \$17,428,171 (for an effective overall increase in local allocations for school operations and debt service of \$37,091).

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 2017 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, Textbooks (split funded with Lottery Proceeds Funds) and Remedial Summer School.



## INFORMATION: REVENUE SOURCES SUMMARY

**Incentive Programs.** Incentive Programs are voluntary programs, but in order to receive state funds, school divisions must agree to meet additional requirements. FY 2017 funding for Incentive Programs is provided through the following accounts: Compensation Supplement and Technology-VP SA.

**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% 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 2017 is 0.4522, meaning that the local share of the cost of an SOQ program, the required local effort, is 45.22% and the state share is 54.78%. The following chart shows the formula used to compute each locality's Composite Index.

<b>COMPOSITE INDEX OF LOCAL ABILITY-TO-PAY FORMULA</b>		
<b>Average Daily Membership (ADM) Component =</b>		
.5	+	.4
$\frac{\text{Local True Values}}{\text{Local ADM}}$		$\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}}$
$\frac{\text{State True Values}}{\text{State ADM}}$	+	$\frac{\text{State Taxable Retail Sales}}{\text{State ADM}}$
<b>Population Component =</b>		
.5	+	.4
$\frac{\text{Local True Values}}{\text{Local Population}}$		$\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}}$
$\frac{\text{State True Values}}{\text{State Population}}$	+	$\frac{\text{State Taxable Retail Sales}}{\text{State Population}}$
<b>Final Composite Index =</b>		
$((.6667 \times \text{ADM Component}) + (.3333 \times \text{Population Component})) \times 0.45$		



## 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.

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

1. Average Daily Membership	2,535
2. Required SOQ Per Pupil Cost	x \$6,385
3. Total Required Expenditure	\$16,185,975
4. Less Sales Tax Allocation	(\$3,169,658)
5. Balance for State and Local Aid	\$13,016,317
6. State Composite Index	x .5478
7. State Basic Aid	\$7,130,339

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.

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

Revenue Estimate: \$3,169,658

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 2017 per Pupil Allocation: \$83.00. Revenue Estimate: \$115,260

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 2017 per Pupil Allocation: \$49.00 Revenue Estimate: \$68,045.

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 2017 Per Pupil Allocation: \$675.00 Revenue Estimate: \$937,354.



## 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.

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

FY 2017 per Pupil Allocation: \$159.00 Revenue Estimate: \$220,799.

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.

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

FY 2017 Group Life Per Pupil Allocation: \$20.00 Revenue Estimate: \$27,773.

FY 2017 Retirement Per Pupil Allocation : \$592.00 Revenue Estimate: \$822,094.

FY 2017 Social Security Per Pupil Allocation: \$287.00. Revenue Estimate: \$398,549.

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.

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

FY 2017 Per Pupil SOQ Allocation: \$109.78. Revenue Estimate: \$127,091.

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.

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

FY 2017 per Pupil Allocation: \$501.00. 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 2017 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 2017 Revenue Estimate: \$12,654.

### 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.

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

FY 2017 Revenue Estimate: \$25,357.



## INFORMATION: REVENUE SOURCES SUMMARY

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 2017 Revenue Estimate: \$188,136.

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 x (1 – CI) = State Share.*

FY 2017 Revenue Estimate: \$107,369.

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 2017 Revenue Estimate: \$42,928.

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 2017 Revenue Estimate: \$18,776.

ISAEF 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 2017 Revenue Estimate: \$23,576.

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 2017 Revenue Estimate: \$312,123.

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 2017 Revenue Estimate: \$23,835.



## INFORMATION: REVENUE SOURCES SUMMARY

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 2017 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 2017 Revenue Estimate: \$43,163.

***TOTAL FY 2017 REVENUE FROM STATE FUNDS: \$14,203,548***

### **OTHER LOCAL REVENUE: TUITION**

Tuition – City of Lexington - Under the High School Consolidation Agreement of 1989, the City of Lexington pays tuition for City high school students to attend Rockbridge County High School. The total amount is based on the ratio of City students to all students at the high school plus an administrative fee.

FY 2017 Revenue Estimate: \$1,424,086.

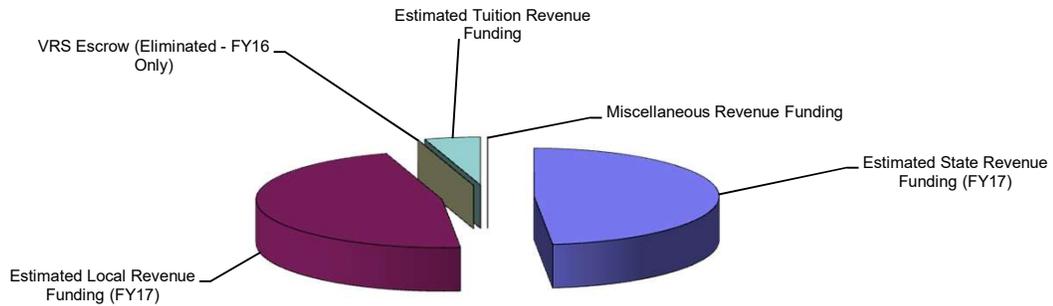


## SUMMARY: REVENUES & EXPENDITURES

### FY2016-17 Epected Revenue Sources

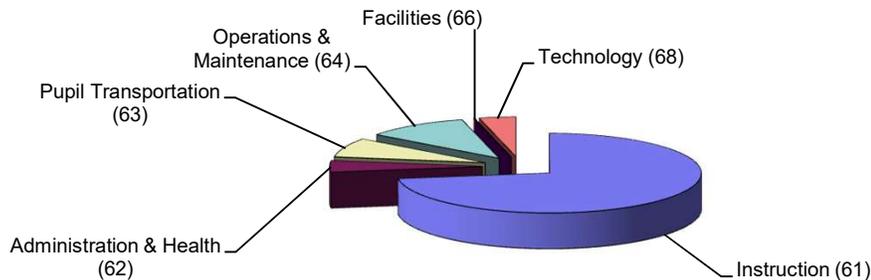
	REVENUE SOURCE	AMOUNT	PERCENT	ADM
1	Estimated State Revenue Funding (FY17)	\$14,203,548	48.4%	2535 *
2	Estimated Local Revenue Funding (FY17)	\$13,710,834	46.7%	
3	VRS Escrow (Eliminated - FY16 Only)	\$0	0.0%	
4	Estimated Tuition Revenue Funding	\$1,424,086	4.9%	
5	Miscellaneous Revenue Funding	\$0	0.0%	
6	<b>TOTAL REVENUES</b>	<b>\$29,338,468</b>	<b>100.0%</b>	

\* State Revenues are based on a projected Average Daily Membership of 2535 students.



### FY2016-17 Proposed Expenditures

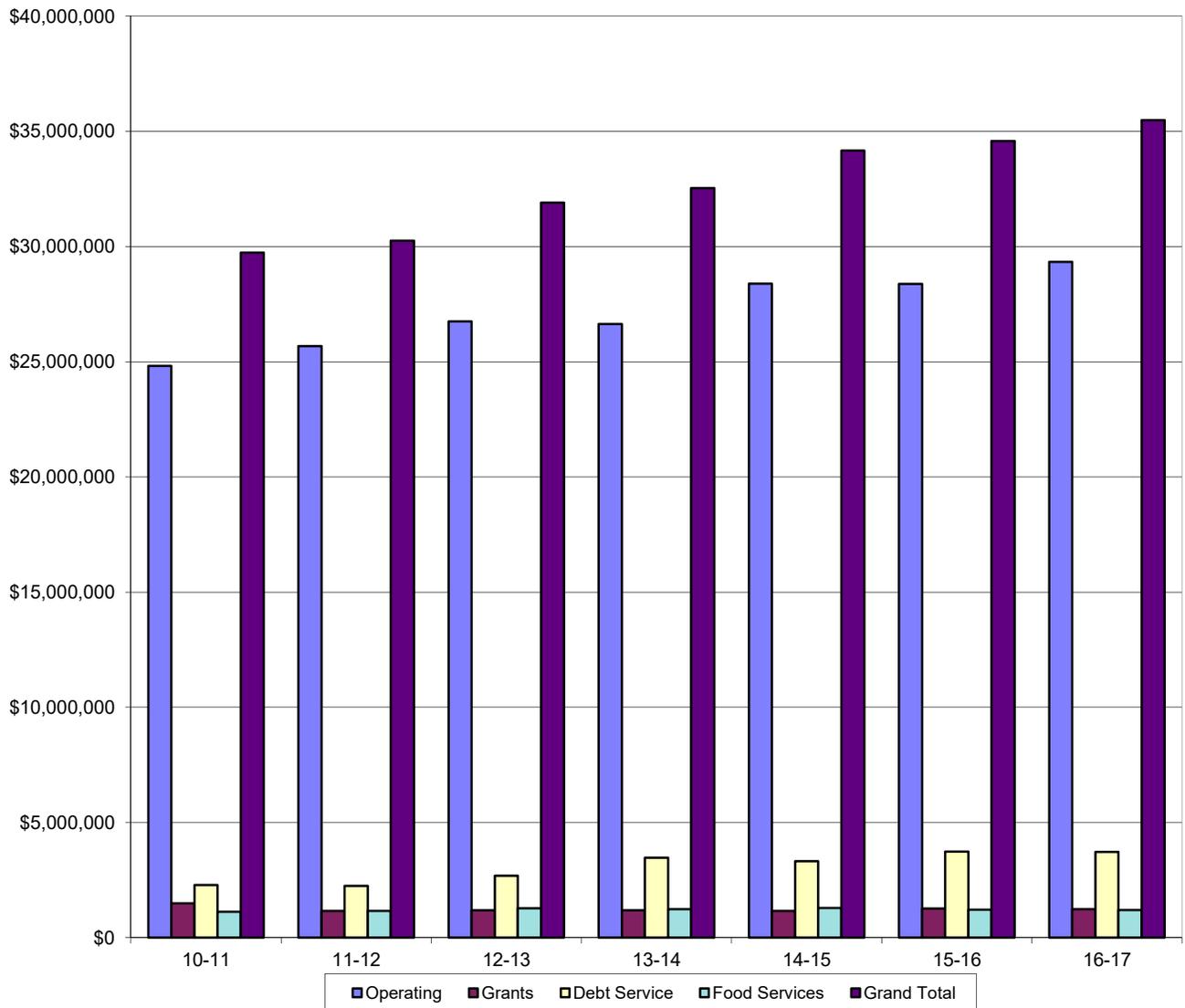
	EXPENDITURE	AMOUNT	PERCENT
1	Instruction (61)	\$21,329,992	72.7%
2	Administration & Health (62)	\$1,374,703	4.7%
3	Pupil Transportation (63)	\$2,278,987	7.8%
4	Operations & Maintenance (64)	\$3,202,443	10.9%
5	Facilities (66)	\$20,000	0.1%
6	Technology (68)	\$1,132,343	3.9%
7	<b>TOTAL EXPENDITURES</b>	<b>\$29,338,468</b>	<b>100.0%</b>





## SUMMARY: TOTAL REVENUES HISTORIC COMPARISON

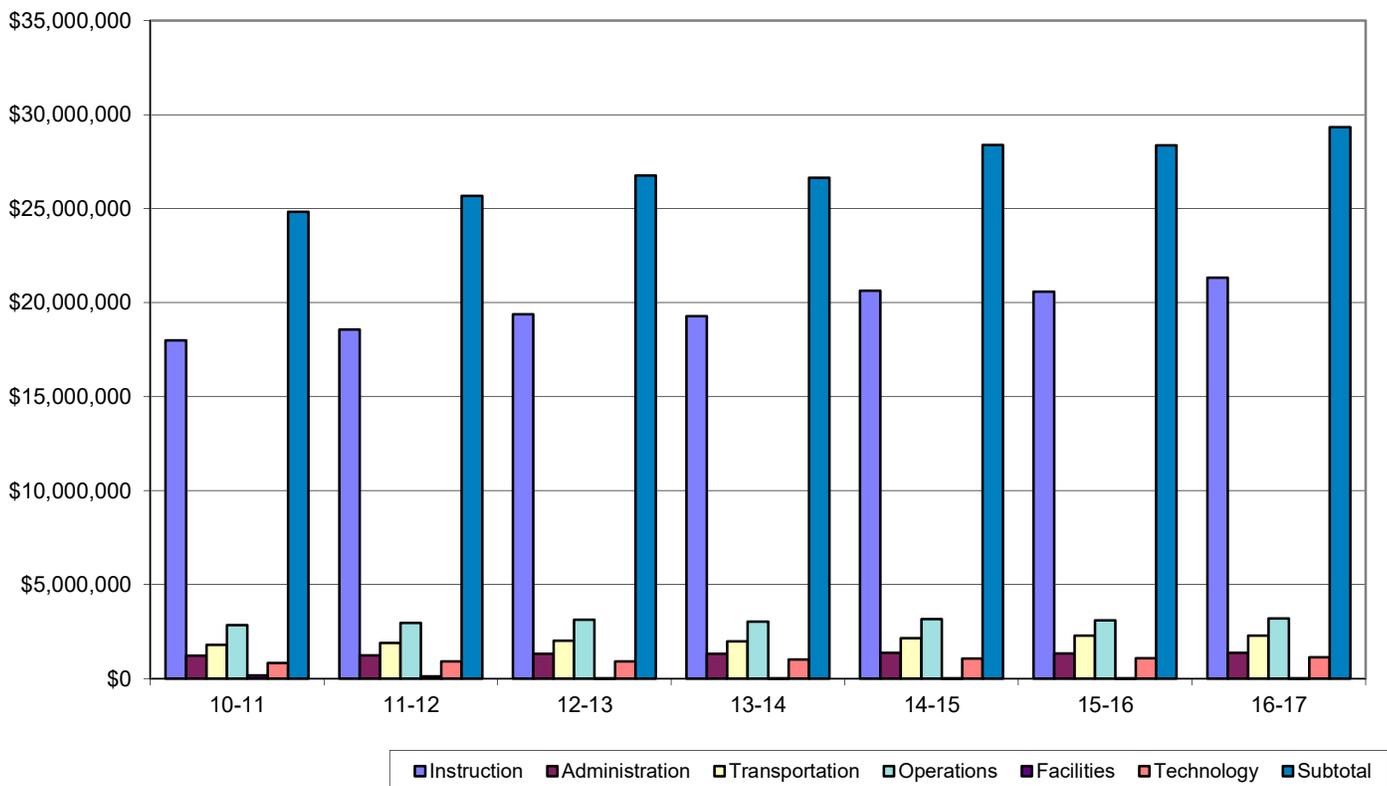
SOURCE	10-11 BUDGET	11-12 BUDGET	12-13 BUDGET	13-14 BUDGET	14-15 BUDGET	15-16 BUDGET	16-17 BUDGET
1 Operating Revenue	\$24,824,605	\$25,679,958	\$26,754,411	\$26,642,131	\$28,388,590	\$28,374,255	\$29,338,468
2 Grants (Fed & State)	\$1,493,337	\$1,163,337	\$1,189,430	\$1,189,430	\$1,164,645	\$1,257,129	\$1,236,477
3 TOTAL FUND 50	\$26,317,942	\$26,843,295	\$27,943,841	\$27,831,561	\$29,553,235	\$29,631,384	\$30,574,945
4 Debt Service	\$2,286,838	\$2,250,102	\$2,690,152	\$3,470,381	\$3,320,031	\$3,736,246	\$3,717,337
5 Food Services (Fund 56)	\$1,129,069	\$1,167,331	\$1,271,847	\$1,232,340	\$1,287,896	\$1,208,813	\$1,201,622
6 GRAND TOTAL	\$29,733,849	\$30,260,728	\$31,905,840	\$32,534,282	\$34,161,162	\$34,576,443	\$35,493,904





## SUMMARY: TOTAL EXPENDITURES HISTORIC COMPARISON

CATEGORY	10-11 BUDGET	11-12 BUDGET	12-13 BUDGET	13-14 BUDGET	14-15 BUDGET	15-16 BUDGET	16-17 BUDGET
1 Instruction	\$17,998,830	\$18,570,682	\$19,370,837	\$19,285,331	\$20,624,888	\$20,581,527	\$21,329,992
2 Administration & Health	\$1,211,005	\$1,237,996	\$1,312,084	\$1,325,281	\$1,364,768	\$1,326,508	\$1,374,703
3 Pupil Transportation	\$1,783,435	\$1,886,765	\$2,013,045	\$1,973,457	\$2,148,722	\$2,277,932	\$2,278,987
4 Operations & Maintenance	\$2,840,738	\$2,963,272	\$3,122,107	\$3,024,165	\$3,170,784	\$3,094,061	\$3,202,443
5 Facilities	\$167,665	\$115,095	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
6 Technology	\$822,932	\$906,148	\$916,339	\$1,013,897	\$1,059,428	\$1,074,227	\$1,132,343
<b>7 SUBTOTAL</b>	<b>\$24,824,605</b>	<b>\$25,679,958</b>	<b>\$26,754,411</b>	<b>\$26,642,131</b>	<b>\$28,388,590</b>	<b>\$28,374,255</b>	<b>\$29,338,468</b>
<i>Annual \$ Change</i>		\$855,353	\$1,074,453	<b>-\$112,280</b>	\$1,746,459	<b>-\$14,335</b>	\$964,213
<i>Annual % Change</i>		3.4%	4.2%	<b>-0.4%</b>	6.6%	<b>-0.1%</b>	3.4%
8 Grants (Fed & State)	\$1,493,337	\$1,163,337	\$1,189,430	\$1,189,430	\$1,164,645	\$1,257,129	\$1,236,477
9 Operations (Fund 50)	\$26,317,942	\$26,843,295	\$27,943,841	\$27,831,561	\$29,553,235	\$29,631,384	\$30,574,945
10 Debt Service	\$2,690,152	\$2,250,102	\$2,690,152	\$3,470,381	\$3,320,031	\$3,736,246	\$3,717,337
11 Food Services (Fund 56)	\$1,271,847	\$1,167,331	\$1,271,847	\$1,232,340	\$1,287,896	\$1,208,813	\$1,201,623
<b>12 GRAND TOTAL</b>	<b>\$30,279,941</b>	<b>\$30,260,728</b>	<b>\$31,905,840</b>	<b>\$32,534,282</b>	<b>\$34,161,162</b>	<b>\$34,576,443</b>	<b>\$35,493,904</b>



**ROCKBRIDGE COUNTY SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**SITE SUMMARY: ALL SITES (FUND 50 ONLY)**

**FY2016-17 Proposed Expenditures by Function Codes**

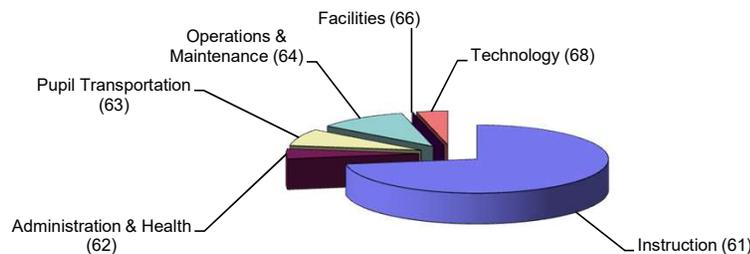
EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
1 Salaries and Wages (1000)	\$17,938,962	63.2%	\$18,531,387	63.2%	\$592,425	3.3%
Professional Staff Wages	\$13,726,471	48.4%	\$14,082,426	48.0%	\$355,955	2.6%
Support Staff Wages	\$3,317,069	11.7%	\$3,516,512	12.0%	\$199,443	6.0%
Other Wages	\$895,422	3.2%	\$932,449	3.2%	\$37,027	4.1%
2 FICA Expenses (2100)	\$1,366,663	4.8%	\$1,410,254	4.8%	\$43,591	3.2%
3 VRS Mandated Expenses (2200)	\$2,259,502	8.0%	\$2,399,790	8.2%	\$140,288	6.2%
4 GLI Mandated Expenses (2400)	\$200,617	0.7%	\$201,994	0.7%	\$1,377	0.7%
5 HCC Mandated Expenses (2500)	\$162,033	0.6%	\$178,986	0.6%	\$16,953	10.5%
6 Health Care Expenses (2300)	\$1,656,808	5.8%	\$1,781,205	6.1%	\$124,397	7.5%
7 Contracted Maintenance (3320)	\$145,234	0.5%	\$149,234	0.5%	\$4,000	2.8%
8 Purchased Services (3000)	\$720,450	2.5%	\$768,455	2.6%	\$48,005	6.7%
9 Electrical Services (5110)	\$657,200	2.3%	\$683,600	2.3%	\$26,400	4.0%
10 Heating Services (5120)	\$94,200	0.3%	\$99,400	0.3%	\$5,200	5.5%
11 Water & Sewer Services (5130)	\$49,300	0.2%	\$69,800	0.2%	\$20,500	41.6%
12 Telecommunication Services (5230)	\$207,000	0.7%	\$205,800	0.7%	-\$1,200	-0.6%
13 Postal Services (5210)	\$7,000	0.0%	\$8,000	0.0%	\$1,000	14.3%
14 Building/Janitorial Supplies (6005)	\$116,000	0.4%	\$116,000	0.4%	\$0	0.0%
15 Materials & Supplies (6000)	\$1,676,975	5.9%	\$1,592,941	5.4%	-\$84,034	-5.0%
16 Unemployment Insurance Expenses (2600)	\$9,000	0.0%	\$9,000	0.0%	\$0	0.0%
17 Worker's Compensation Expenses (2700)	\$72,931	0.3%	\$93,639	0.3%	\$20,708	28.4%
18 P&C Insurance Expenses (5300)	\$104,073	0.4%	\$109,797	0.4%	\$5,724	5.5%
19 Misc/Professional Development/Training (5309-5800)	\$311,308	1.1%	\$301,236	1.0%	-\$10,072	-3.2%
20 Additions/Replacements Expenses (8000)	\$619,000	2.2%	\$627,950	2.1%	\$8,950	1.4%
<b>21 TOTAL EXPENDITURES</b>	<b>\$28,374,256</b>	<b>100.0%</b>	<b>\$29,338,468</b>	<b>100.0%</b>	<b>\$964,212</b>	<b>3.4%</b>

**FY2016-17 Proposed Expenditures by Major Groupings**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
22 PERSONNEL EXPENSES	\$23,584,585	83.1%	\$24,503,616	83.5%	\$919,031	3.9%
23 UTILITY EXPENSES	\$1,014,700	3.6%	\$1,066,600	3.6%	\$51,900	5.1%
24 NON-MEDICAL INSURANCE EXPENSES	\$186,004	0.7%	\$212,436	0.7%	\$26,432	14.2%
25 MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$3,588,967	12.6%	\$3,555,816	12.1%	-\$33,151	-0.9%
<b>26 TOTAL EXPENDITURES</b>	<b>\$28,374,256</b>	<b>100.0%</b>	<b>\$29,338,468</b>	<b>100.0%</b>	<b>\$964,212</b>	<b>3.4%</b>

**FY2016-17 Proposed Expenditures by Categories**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
27 Instruction (61)	\$20,581,526	72.5%	\$21,329,992	72.7%	\$748,466	3.6%
28 Administration & Health (62)	\$1,326,507	4.7%	\$1,374,703	4.7%	\$48,196	3.6%
29 Pupil Transportation (63)	\$2,277,933	8.0%	\$2,278,987	7.8%	\$1,054	0.0%
30 Operations & Maintenance (64)	\$3,094,061	10.9%	\$3,202,443	10.9%	\$108,382	3.5%
31 Facilities (66)	\$20,000	0.1%	\$20,000	0.1%	\$0	0.0%
32 Technology (68)	\$1,074,229	3.8%	\$1,132,343	3.9%	\$58,114	5.4%
<b>33 TOTAL EXPENDITURES</b>	<b>\$28,374,256</b>	<b>100.0%</b>	<b>\$29,338,468</b>	<b>100.0%</b>	<b>\$964,212</b>	<b>3.4%</b>



**ROCKBRIDGE COUNTY SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**SITE SUMMARY: CENTRAL ELEMENTARY SCHOOL**

**FY2016-17 Proposed Expenditures by Function Codes**

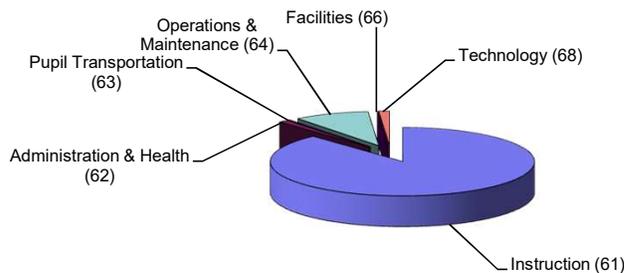
EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
<b>1 Salaries and Wages (1000)</b>	<b>\$2,000,180</b>	<b>71.3%</b>	<b>\$2,139,413</b>	<b>70.9%</b>	<b>\$139,233</b>	<b>7.0%</b>
<i>Professional Staff Wages</i>	<i>\$1,709,380</i>	<i>61.0%</i>	<i>\$1,843,092</i>	<i>61.0%</i>	<i>\$133,712</i>	<i>7.8%</i>
<i>Support Staff Wages</i>	<i>\$265,831</i>	<i>9.5%</i>	<i>\$266,777</i>	<i>8.8%</i>	<i>\$946</i>	<i>0.4%</i>
<i>Other Wages</i>	<i>\$24,969</i>	<i>0.9%</i>	<i>\$29,543</i>	<i>1.0%</i>	<i>\$4,574</i>	<i>18.3%</i>
<b>2 FICA Expenses (2100)</b>	<b>\$147,340</b>	<b>5.3%</b>	<b>\$157,507</b>	<b>5.2%</b>	<b>\$10,167</b>	<b>6.9%</b>
<b>3 VRS Mandated Expenses (2200)</b>	<b>\$264,592</b>	<b>9.4%</b>	<b>\$294,424</b>	<b>9.8%</b>	<b>\$29,832</b>	<b>11.3%</b>
<b>4 GLI Mandated Expenses (2400)</b>	<b>\$22,604</b>	<b>0.8%</b>	<b>\$23,929</b>	<b>0.8%</b>	<b>\$1,325</b>	<b>5.9%</b>
<b>5 HCC Mandated Expenses (2500)</b>	<b>\$19,051</b>	<b>0.7%</b>	<b>\$21,221</b>	<b>0.7%</b>	<b>\$2,170</b>	<b>11.4%</b>
<b>6 Health Care Expenses (2300)</b>	<b>\$184,090</b>	<b>6.6%</b>	<b>\$204,714</b>	<b>6.8%</b>	<b>\$20,624</b>	<b>11.2%</b>
<b>7 Contracted Maintenance (3320)</b>	<b>\$10,000</b>	<b>0.4%</b>	<b>\$10,000</b>	<b>0.3%</b>	<b>\$0</b>	<b>0.0%</b>
<b>8 Purchased Services (3000)</b>	<b>\$10,650</b>	<b>0.4%</b>	<b>\$10,650</b>	<b>0.4%</b>	<b>\$0</b>	<b>0.0%</b>
<b>9 Electrical Services (5110)</b>	<b>\$64,000</b>	<b>2.3%</b>	<b>\$66,000</b>	<b>2.2%</b>	<b>\$2,000</b>	<b>3.1%</b>
<b>10 Heating Services (5120)</b>	<b>\$9,000</b>	<b>0.3%</b>	<b>\$8,500</b>	<b>0.3%</b>	<b>-\$500</b>	<b>-5.6%</b>
<b>11 Water &amp; Sewer Services (5130)</b>	<b>\$8,500</b>	<b>0.3%</b>	<b>\$18,000</b>	<b>0.6%</b>	<b>\$9,500</b>	<b>111.8%</b>
<b>12 Telecommunication Services (5230)</b>	<b>\$6,000</b>	<b>0.2%</b>	<b>\$5,900</b>	<b>0.2%</b>	<b>-\$100</b>	<b>-1.7%</b>
<b>13 Postal Services (5210)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>14 Building/Janitorial Supplies (6005)</b>	<b>\$7,000</b>	<b>0.2%</b>	<b>\$7,000</b>	<b>0.2%</b>	<b>\$0</b>	<b>0.0%</b>
<b>15 Materials &amp; Supplies (6000)</b>	<b>\$41,447</b>	<b>1.5%</b>	<b>\$42,650</b>	<b>1.4%</b>	<b>\$1,203</b>	<b>2.9%</b>
<b>16 Unemployment Insurance Expenses (2600)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>17 Worker's Compensation Expenses (2700)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>18 P&amp;C Insurance Expenses (5300)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>19 Misc/Professional Development/Training (5309-5800)</b>	<b>\$7,000</b>	<b>0.2%</b>	<b>\$7,250</b>	<b>0.2%</b>	<b>\$250</b>	<b>3.6%</b>
<b>20 Additions/Replacements Expenses (8000)</b>	<b>\$2,000</b>	<b>0.1%</b>	<b>\$2,000</b>	<b>0.1%</b>	<b>\$0</b>	<b>0.0%</b>
<b>21 TOTAL EXPENDITURES</b>	<b>\$2,803,454</b>	<b>100.0%</b>	<b>\$3,019,157</b>	<b>100.0%</b>	<b>\$215,703</b>	<b>7.7%</b>

**FY2016-17 Proposed Expenditures by Major Groupings**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
<b>22 PERSONNEL EXPENSES</b>	<b>\$2,637,857</b>	<b>94.1%</b>	<b>\$2,841,207</b>	<b>94.1%</b>	<b>\$203,350</b>	<b>7.7%</b>
<b>23 UTILITY EXPENSES</b>	<b>\$87,500</b>	<b>3.1%</b>	<b>\$98,400</b>	<b>3.3%</b>	<b>\$10,900</b>	<b>12.5%</b>
<b>24 NON-MEDICAL INSURANCE EXPENSES</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>25 MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES</b>	<b>\$78,097</b>	<b>2.8%</b>	<b>\$79,550</b>	<b>2.6%</b>	<b>\$1,453</b>	<b>1.9%</b>
<b>26 TOTAL EXPENDITURES</b>	<b>\$2,803,454</b>	<b>100.0%</b>	<b>\$3,019,157</b>	<b>100.0%</b>	<b>\$215,703</b>	<b>7.7%</b>

**FY2016-17 Proposed Expenditures by Categories**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
<b>27 Instruction (61)</b>	<b>\$2,471,942</b>	<b>88.2%</b>	<b>\$2,655,608</b>	<b>88.0%</b>	<b>\$183,666</b>	<b>7.4%</b>
<b>28 Administration &amp; Health (62)</b>	<b>\$32,840</b>	<b>1.2%</b>	<b>\$39,167</b>	<b>1.3%</b>	<b>\$6,327</b>	<b>19.3%</b>
<b>29 Pupil Transportation (63)</b>	<b>\$5,215</b>	<b>0.2%</b>	<b>\$5,215</b>	<b>0.2%</b>	<b>\$0</b>	<b>0.0%</b>
<b>30 Operations &amp; Maintenance (64)</b>	<b>\$257,020</b>	<b>9.2%</b>	<b>\$280,309</b>	<b>9.3%</b>	<b>\$23,289</b>	<b>9.1%</b>
<b>31 Facilities (66)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>32 Technology (68)</b>	<b>\$36,437</b>	<b>1.3%</b>	<b>\$38,859</b>	<b>1.3%</b>	<b>\$2,422</b>	<b>6.6%</b>
<b>33 TOTAL EXPENDITURES</b>	<b>\$2,803,454</b>	<b>100.0%</b>	<b>\$3,019,157</b>	<b>100.0%</b>	<b>\$215,703</b>	<b>7.7%</b>



**ROCKBRIDGE COUNTY SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**SITE SUMMARY: FAIRFIELD ELEMENTARY SCHOOL**

**FY2016-17 Proposed Expenditures by Function Codes**

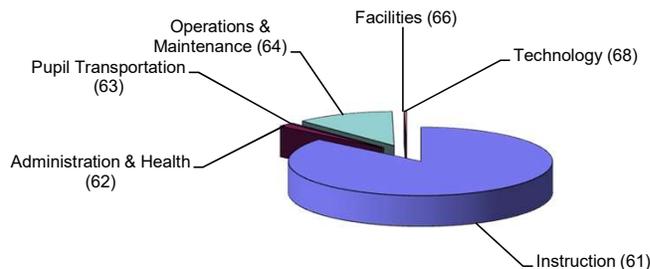
EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
<b>1 Salaries and Wages (1000)</b>	<b>\$1,573,759</b>	<b>70.7%</b>	<b>\$1,670,033</b>	<b>70.1%</b>	<b>\$96,274</b>	<b>6.1%</b>
Professional Staff Wages	\$1,332,311	59.8%	\$1,388,213	58.3%	\$55,902	4.2%
Support Staff Wages	\$221,510	9.9%	\$259,506	10.9%	\$37,996	17.2%
Other Wages	\$19,938	0.9%	\$22,314	0.9%	\$2,376	11.9%
<b>2 FICA Expenses (2100)</b>	<b>\$120,393</b>	<b>5.4%</b>	<b>\$127,758</b>	<b>5.4%</b>	<b>\$7,365</b>	<b>6.1%</b>
<b>3 VRS Mandated Expenses (2200)</b>	<b>\$213,182</b>	<b>9.6%</b>	<b>\$234,046</b>	<b>9.8%</b>	<b>\$20,864</b>	<b>9.8%</b>
<b>4 GLI Mandated Expenses (2400)</b>	<b>\$18,473</b>	<b>0.8%</b>	<b>\$19,425</b>	<b>0.8%</b>	<b>\$952</b>	<b>5.2%</b>
<b>5 HCC Mandated Expenses (2500)</b>	<b>\$15,445</b>	<b>0.7%</b>	<b>\$16,835</b>	<b>0.7%</b>	<b>\$1,390</b>	<b>9.0%</b>
<b>6 Health Care Expenses (2300)</b>	<b>\$119,409</b>	<b>5.4%</b>	<b>\$146,974</b>	<b>6.2%</b>	<b>\$27,565</b>	<b>23.1%</b>
<b>7 Contracted Maintenance (3320)</b>	<b>\$15,000</b>	<b>0.7%</b>	<b>\$15,000</b>	<b>0.6%</b>	<b>\$0</b>	<b>0.0%</b>
<b>8 Purchased Services (3000)</b>	<b>\$12,780</b>	<b>0.6%</b>	<b>\$12,780</b>	<b>0.5%</b>	<b>\$0</b>	<b>0.0%</b>
<b>9 Electrical Services (5110)</b>	<b>\$75,600</b>	<b>3.4%</b>	<b>\$76,600</b>	<b>3.2%</b>	<b>\$1,000</b>	<b>1.3%</b>
<b>10 Heating Services (5120)</b>	<b>\$10,000</b>	<b>0.4%</b>	<b>\$9,500</b>	<b>0.4%</b>	<b>-\$500</b>	<b>-5.0%</b>
<b>11 Water &amp; Sewer Services (5130)</b>	<b>\$3,300</b>	<b>0.1%</b>	<b>\$4,000</b>	<b>0.2%</b>	<b>\$700</b>	<b>21.2%</b>
<b>12 Telecommunication Services (5230)</b>	<b>\$11,000</b>	<b>0.5%</b>	<b>\$10,800</b>	<b>0.5%</b>	<b>-\$200</b>	<b>-1.8%</b>
<b>13 Postal Services (5210)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>14 Building/Janitorial Supplies (6005)</b>	<b>\$4,000</b>	<b>0.2%</b>	<b>\$4,000</b>	<b>0.2%</b>	<b>\$0</b>	<b>0.0%</b>
<b>15 Materials &amp; Supplies (6000)</b>	<b>\$31,451</b>	<b>1.4%</b>	<b>\$30,200</b>	<b>1.3%</b>	<b>-\$1,251</b>	<b>-4.0%</b>
<b>16 Unemployment Insurance Expenses (2600)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>17 Worker's Compensation Expenses (2700)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>18 P&amp;C Insurance Expenses (5300)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>19 Misc/Professional Development/Training (5309-5800)</b>	<b>\$1,000</b>	<b>0.0%</b>	<b>\$2,300</b>	<b>0.1%</b>	<b>\$1,300</b>	<b>130.0%</b>
<b>20 Additions/Replacements Expenses (8000)</b>	<b>\$2,000</b>	<b>0.1%</b>	<b>\$2,000</b>	<b>0.1%</b>	<b>\$0</b>	<b>0.0%</b>
<b>21 TOTAL EXPENDITURES</b>	<b>\$2,226,792</b>	<b>100.0%</b>	<b>\$2,382,251</b>	<b>100.0%</b>	<b>\$155,459</b>	<b>7.0%</b>

**FY2016-17 Proposed Expenditures by Major Groupings**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
<b>22 PERSONNEL EXPENSES</b>	<b>\$2,060,661</b>	<b>92.5%</b>	<b>\$2,215,071</b>	<b>93.0%</b>	<b>\$154,410</b>	<b>7.5%</b>
<b>23 UTILITY EXPENSES</b>	<b>\$99,900</b>	<b>4.5%</b>	<b>\$100,900</b>	<b>4.2%</b>	<b>\$1,000</b>	<b>1.0%</b>
<b>24 NON-MEDICAL INSURANCE EXPENSES</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>25 MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES</b>	<b>\$66,231</b>	<b>3.0%</b>	<b>\$66,280</b>	<b>2.8%</b>	<b>\$49</b>	<b>0.1%</b>
<b>26 TOTAL EXPENDITURES</b>	<b>\$2,226,792</b>	<b>100.0%</b>	<b>\$2,382,251</b>	<b>100.0%</b>	<b>\$155,459</b>	<b>7.0%</b>

**FY2016-17 Proposed Expenditures by Categories**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
<b>27 Instruction (61)</b>	<b>\$1,915,013</b>	<b>86.0%</b>	<b>\$2,027,526</b>	<b>85.1%</b>	<b>\$112,513</b>	<b>5.9%</b>
<b>28 Administration &amp; Health (62)</b>	<b>\$35,372</b>	<b>1.6%</b>	<b>\$36,662</b>	<b>1.5%</b>	<b>\$1,290</b>	<b>3.6%</b>
<b>29 Pupil Transportation (63)</b>	<b>\$5,215</b>	<b>0.2%</b>	<b>\$5,215</b>	<b>0.2%</b>	<b>\$0</b>	<b>0.0%</b>
<b>30 Operations &amp; Maintenance (64)</b>	<b>\$265,392</b>	<b>11.9%</b>	<b>\$308,048</b>	<b>12.9%</b>	<b>\$42,656</b>	<b>16.1%</b>
<b>31 Facilities (66)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>32 Technology (68)</b>	<b>\$5,800</b>	<b>0.3%</b>	<b>\$4,800</b>	<b>0.2%</b>	<b>-\$1,000</b>	<b>-17.2%</b>
<b>33 TOTAL EXPENDITURES</b>	<b>\$2,226,792</b>	<b>100.0%</b>	<b>\$2,382,251</b>	<b>100.0%</b>	<b>\$155,459</b>	<b>7.0%</b>



**ROCKBRIDGE COUNTY SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**SITE SUMMARY: MOUNTAIN VIEW ELEMENTARY SCHOOL**

**FY2016-17 Proposed Expenditures by Function Codes**

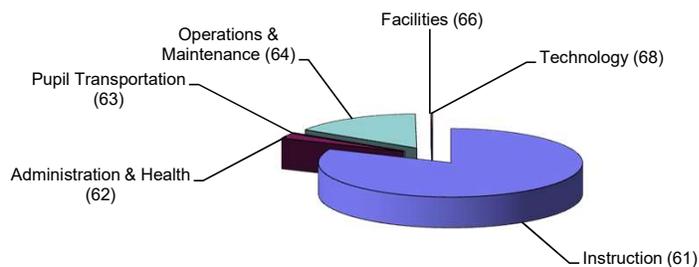
EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
<b>1 Salaries and Wages (1000)</b>	<b>\$880,775</b>	<b>68.0%</b>	<b>\$985,461</b>	<b>67.8%</b>	<b>\$104,686</b>	<b>11.9%</b>
Professional Staff Wages	\$676,334	52.2%	\$752,343	51.8%	\$76,009	11.2%
Support Staff Wages	\$193,174	14.9%	\$218,109	15.0%	\$24,935	12.9%
Other Wages	\$11,267	0.9%	\$15,009	1.0%	\$3,742	33.2%
<b>2 FICA Expenses (2100)</b>	<b>\$67,380</b>	<b>5.2%</b>	<b>\$75,388</b>	<b>5.2%</b>	<b>\$8,008</b>	<b>11.9%</b>
<b>3 VRS Mandated Expenses (2200)</b>	<b>\$117,434</b>	<b>9.1%</b>	<b>\$137,041</b>	<b>9.4%</b>	<b>\$19,607</b>	<b>16.7%</b>
<b>4 GLI Mandated Expenses (2400)</b>	<b>\$10,186</b>	<b>0.8%</b>	<b>\$11,311</b>	<b>0.8%</b>	<b>\$1,125</b>	<b>11.0%</b>
<b>5 HCC Mandated Expenses (2500)</b>	<b>\$8,918</b>	<b>0.7%</b>	<b>\$10,151</b>	<b>0.7%</b>	<b>\$1,233</b>	<b>13.8%</b>
<b>6 Health Care Expenses (2300)</b>	<b>\$104,483</b>	<b>8.1%</b>	<b>\$120,729</b>	<b>8.3%</b>	<b>\$16,246</b>	<b>15.5%</b>
<b>7 Contracted Maintenance (3320)</b>	<b>\$5,200</b>	<b>0.4%</b>	<b>\$5,200</b>	<b>0.4%</b>	<b>\$0</b>	<b>0.0%</b>
<b>8 Purchased Services (3000)</b>	<b>\$10,650</b>	<b>0.8%</b>	<b>\$10,650</b>	<b>0.7%</b>	<b>\$0</b>	<b>0.0%</b>
<b>9 Electrical Services (5110)</b>	<b>\$50,000</b>	<b>3.9%</b>	<b>\$60,000</b>	<b>4.1%</b>	<b>\$10,000</b>	<b>20.0%</b>
<b>10 Heating Services (5120)</b>	<b>\$12,000</b>	<b>0.9%</b>	<b>\$10,000</b>	<b>0.7%</b>	<b>-\$2,000</b>	<b>-16.7%</b>
<b>11 Water &amp; Sewer Services (5130)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>12 Telecommunication Services (5230)</b>	<b>\$5,000</b>	<b>0.4%</b>	<b>\$4,700</b>	<b>0.3%</b>	<b>-\$300</b>	<b>-6.0%</b>
<b>13 Postal Services (5210)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>14 Building/Janitorial Supplies (6005)</b>	<b>\$5,000</b>	<b>0.4%</b>	<b>\$5,000</b>	<b>0.3%</b>	<b>\$0</b>	<b>0.0%</b>
<b>15 Materials &amp; Supplies (6000)</b>	<b>\$13,980</b>	<b>1.1%</b>	<b>\$13,680</b>	<b>0.9%</b>	<b>-\$300</b>	<b>-2.1%</b>
<b>16 Unemployment Insurance Expenses (2600)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>17 Worker's Compensation Expenses (2700)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>18 P&amp;C Insurance Expenses (5300)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>19 Misc/Professional Development/Training (5309-5800)</b>	<b>\$1,761</b>	<b>0.1%</b>	<b>\$1,700</b>	<b>0.1%</b>	<b>-\$61</b>	<b>-3.5%</b>
<b>20 Additions/Replacements Expenses (8000)</b>	<b>\$2,000</b>	<b>0.2%</b>	<b>\$2,000</b>	<b>0.1%</b>	<b>\$0</b>	<b>0.0%</b>
<b>21 TOTAL EXPENDITURES</b>	<b>\$1,294,767</b>	<b>100.0%</b>	<b>\$1,453,011</b>	<b>100.0%</b>	<b>\$158,244</b>	<b>12.2%</b>

**FY2016-17 Proposed Expenditures by Major Groupings**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
<b>22 PERSONNEL EXPENSES</b>	<b>\$1,189,176</b>	<b>91.8%</b>	<b>\$1,340,081</b>	<b>92.2%</b>	<b>\$150,905</b>	<b>12.7%</b>
<b>23 UTILITY EXPENSES</b>	<b>\$67,000</b>	<b>5.2%</b>	<b>\$74,700</b>	<b>5.1%</b>	<b>\$7,700</b>	<b>11.5%</b>
<b>24 NON-MEDICAL INSURANCE EXPENSES</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>25 MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES</b>	<b>\$38,591</b>	<b>3.0%</b>	<b>\$38,230</b>	<b>2.6%</b>	<b>-\$361</b>	<b>-0.9%</b>
<b>26 TOTAL EXPENDITURES</b>	<b>\$1,294,767</b>	<b>100.0%</b>	<b>\$1,453,011</b>	<b>100.0%</b>	<b>\$158,244</b>	<b>12.2%</b>

**FY2016-17 Proposed Expenditures by Categories**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
<b>27 Instruction (61)</b>	<b>\$1,055,328</b>	<b>81.5%</b>	<b>\$1,201,699</b>	<b>82.7%</b>	<b>\$146,371</b>	<b>13.9%</b>
<b>28 Administration &amp; Health (62)</b>	<b>\$30,802</b>	<b>2.4%</b>	<b>\$31,978</b>	<b>2.2%</b>	<b>\$1,176</b>	<b>3.8%</b>
<b>29 Pupil Transportation (63)</b>	<b>\$2,677</b>	<b>0.2%</b>	<b>\$2,677</b>	<b>0.2%</b>	<b>-\$1</b>	<b>0.0%</b>
<b>30 Operations &amp; Maintenance (64)</b>	<b>\$203,680</b>	<b>15.7%</b>	<b>\$214,377</b>	<b>14.8%</b>	<b>\$10,697</b>	<b>5.3%</b>
<b>31 Facilities (66)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>32 Technology (68)</b>	<b>\$2,280</b>	<b>0.2%</b>	<b>\$2,280</b>	<b>0.2%</b>	<b>\$0</b>	<b>0.0%</b>
<b>33 TOTAL EXPENDITURES</b>	<b>\$1,294,767</b>	<b>100.0%</b>	<b>\$1,453,011</b>	<b>100.0%</b>	<b>\$158,244</b>	<b>12.2%</b>



**ROCKBRIDGE COUNTY SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**SITE SUMMARY: NATURAL BRIDGE ELEMENTARY SCHOOL**

**FY2016-17 Proposed Expenditures by Function Codes**

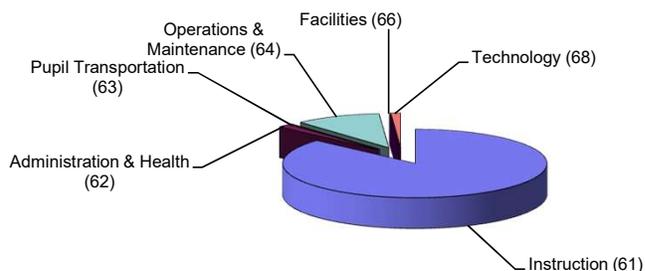
EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
1 Salaries and Wages (1000)	\$1,714,924	70.6%	\$1,650,672	69.8%	-\$64,252	-3.7%
Professional Staff Wages	\$1,395,816	57.5%	\$1,332,556	56.3%	-\$63,260	-4.5%
Support Staff Wages	\$300,886	12.4%	\$294,932	12.5%	-\$5,954	-2.0%
Other Wages	\$18,222	0.8%	\$23,183	1.0%	\$4,961	27.2%
2 FICA Expenses (2100)	\$131,193	5.4%	\$126,276	5.3%	-\$4,917	-3.7%
3 VRS Mandated Expenses (2200)	\$232,046	9.6%	\$231,528	9.8%	-\$518	-0.2%
4 GLI Mandated Expenses (2400)	\$20,172	0.8%	\$19,187	0.8%	-\$985	-4.9%
5 HCC Mandated Expenses (2500)	\$16,767	0.7%	\$16,763	0.7%	-\$4	0.0%
6 Health Care Expenses (2300)	\$174,139	7.2%	\$178,469	7.5%	\$4,330	2.5%
7 Contracted Maintenance (3320)	\$8,700	0.4%	\$8,700	0.4%	\$0	0.0%
8 Purchased Services (3000)	\$10,650	0.4%	\$10,650	0.5%	\$0	0.0%
9 Electrical Services (5110)	\$70,000	2.9%	\$71,000	3.0%	\$1,000	1.4%
10 Heating Services (5120)	\$1,200	0.0%	\$1,400	0.1%	\$200	16.7%
11 Water & Sewer Services (5130)	\$4,500	0.2%	\$6,300	0.3%	\$1,800	40.0%
12 Telecommunication Services (5230)	\$5,000	0.2%	\$6,000	0.3%	\$1,000	20.0%
13 Postal Services (5210)	\$0	0.0%	\$0	0.0%	\$0	0.0%
14 Building/Janitorial Supplies (6005)	\$8,000	0.3%	\$8,000	0.3%	\$0	0.0%
15 Materials & Supplies (6000)	\$27,553	1.1%	\$27,230	1.2%	-\$323	-1.2%
16 Unemployment Insurance Expenses (2600)	\$0	0.0%	\$0	0.0%	\$0	0.0%
17 Worker's Compensation Expenses (2700)	\$0	0.0%	\$0	0.0%	\$0	0.0%
18 P&C Insurance Expenses (5300)	\$0	0.0%	\$0	0.0%	\$0	0.0%
19 Misc/Professional Development/Training (5309-5800)	\$2,150	0.1%	\$1,900	0.1%	-\$250	-11.6%
20 Additions/Replacements Expenses (8000)	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
<b>21 TOTAL EXPENDITURES</b>	<b>\$2,428,994</b>	<b>100.0%</b>	<b>\$2,366,075</b>	<b>100.0%</b>	<b>-\$62,919</b>	<b>-2.6%</b>

**FY2016-17 Proposed Expenditures by Major Groupings**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
22 PERSONNEL EXPENSES	\$2,289,241	94.2%	\$2,222,895	93.9%	-\$66,346	-2.9%
23 UTILITY EXPENSES	\$80,700	3.3%	\$84,700	3.6%	\$4,000	5.0%
24 NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	0.0%
25 MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$59,053	2.4%	\$58,480	2.5%	-\$573	-1.0%
<b>26 TOTAL EXPENDITURES</b>	<b>\$2,428,994</b>	<b>100.0%</b>	<b>\$2,366,075</b>	<b>100.0%</b>	<b>-\$62,919</b>	<b>-2.6%</b>

**FY2016-17 Proposed Expenditures by Categories**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
27 Instruction (61)	\$2,104,072	86.6%	\$2,031,676	85.9%	-\$72,396	-3.4%
28 Administration & Health (62)	\$37,815	1.6%	\$39,167	1.7%	\$1,352	3.6%
29 Pupil Transportation (63)	\$5,215	0.2%	\$5,215	0.2%	\$0	0.0%
30 Operations & Maintenance (64)	\$253,200	10.4%	\$260,676	11.0%	\$7,476	3.0%
31 Facilities (66)	\$0	0.0%	\$0	0.0%	\$0	0.0%
32 Technology (68)	\$28,692	1.2%	\$29,340	1.2%	\$648	2.3%
<b>33 TOTAL EXPENDITURES</b>	<b>\$2,428,994</b>	<b>100.0%</b>	<b>\$2,366,075</b>	<b>100.0%</b>	<b>-\$62,919</b>	<b>-2.6%</b>



**ROCKBRIDGE COUNTY SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**SITE SUMMARY: MAURY RIVER MIDDLE SCHOOL**

**FY2016-17 Proposed Expenditures by Function Codes**

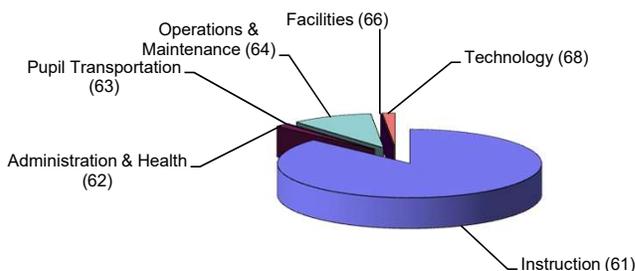
EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
<b>1 Salaries and Wages (1000)</b>	<b>\$3,137,497</b>	<b>71.1%</b>	<b>\$3,252,995</b>	<b>70.6%</b>	<b>\$115,498</b>	<b>3.7%</b>
Professional Staff Wages	\$2,595,546	58.9%	\$2,717,407	59.0%	\$121,861	4.7%
Support Staff Wages	\$450,220	10.2%	\$447,961	9.7%	-\$2,259	-0.5%
Other Wages	\$91,731	2.1%	\$87,626	1.9%	-\$4,105	-4.5%
<b>2 FICA Expenses (2100)</b>	<b>\$240,020</b>	<b>5.4%</b>	<b>\$247,615</b>	<b>5.4%</b>	<b>\$7,595</b>	<b>3.2%</b>
<b>3 VRS Mandated Expenses (2200)</b>	<b>\$421,576</b>	<b>9.6%</b>	<b>\$455,656</b>	<b>9.9%</b>	<b>\$34,080</b>	<b>8.1%</b>
<b>4 GLI Mandated Expenses (2400)</b>	<b>\$36,274</b>	<b>0.8%</b>	<b>\$37,190</b>	<b>0.8%</b>	<b>\$916</b>	<b>2.5%</b>
<b>5 HCC Mandated Expenses (2500)</b>	<b>\$30,272</b>	<b>0.7%</b>	<b>\$33,049</b>	<b>0.7%</b>	<b>\$2,777</b>	<b>9.2%</b>
<b>6 Health Care Expenses (2300)</b>	<b>\$283,599</b>	<b>6.4%</b>	<b>\$299,198</b>	<b>6.5%</b>	<b>\$15,599</b>	<b>5.5%</b>
<b>7 Contracted Maintenance (3320)</b>	<b>\$21,300</b>	<b>0.5%</b>	<b>\$21,300</b>	<b>0.5%</b>	<b>\$0</b>	<b>0.0%</b>
<b>8 Purchased Services (3000)</b>	<b>\$6,390</b>	<b>0.1%</b>	<b>\$6,390</b>	<b>0.1%</b>	<b>\$0</b>	<b>0.0%</b>
<b>9 Electrical Services (5110)</b>	<b>\$95,000</b>	<b>2.2%</b>	<b>\$113,000</b>	<b>2.5%</b>	<b>\$18,000</b>	<b>18.9%</b>
<b>10 Heating Services (5120)</b>	<b>\$12,000</b>	<b>0.3%</b>	<b>\$10,000</b>	<b>0.2%</b>	<b>-\$2,000</b>	<b>-16.7%</b>
<b>11 Water &amp; Sewer Services (5130)</b>	<b>\$10,000</b>	<b>0.2%</b>	<b>\$17,000</b>	<b>0.4%</b>	<b>\$7,000</b>	<b>70.0%</b>
<b>12 Telecommunication Services (5230)</b>	<b>\$11,000</b>	<b>0.2%</b>	<b>\$10,900</b>	<b>0.2%</b>	<b>-\$100</b>	<b>-0.9%</b>
<b>13 Postal Services (5210)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>14 Building/Janitorial Supplies (6005)</b>	<b>\$13,000</b>	<b>0.3%</b>	<b>\$13,000</b>	<b>0.3%</b>	<b>\$0</b>	<b>0.0%</b>
<b>15 Materials &amp; Supplies (6000)</b>	<b>\$85,960</b>	<b>1.9%</b>	<b>\$83,680</b>	<b>1.8%</b>	<b>-\$2,280</b>	<b>-2.7%</b>
<b>16 Unemployment Insurance Expenses (2600)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>17 Worker's Compensation Expenses (2700)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>18 P&amp;C Insurance Expenses (5300)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>19 Misc/Professional Development/Training (5309-5800)</b>	<b>\$4,350</b>	<b>0.1%</b>	<b>\$5,350</b>	<b>0.1%</b>	<b>\$1,000</b>	<b>23.0%</b>
<b>20 Additions/Replacements Expenses (8000)</b>	<b>\$2,000</b>	<b>0.0%</b>	<b>\$2,000</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>21 TOTAL EXPENDITURES</b>	<b>\$4,410,238</b>	<b>100.0%</b>	<b>\$4,608,323</b>	<b>100.0%</b>	<b>\$198,085</b>	<b>4.5%</b>

**FY2016-17 Proposed Expenditures by Major Groupings**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
<b>22 PERSONNEL EXPENSES</b>	<b>\$4,149,238</b>	<b>94.1%</b>	<b>\$4,325,703</b>	<b>93.9%</b>	<b>\$176,465</b>	<b>4.3%</b>
<b>23 UTILITY EXPENSES</b>	<b>\$128,000</b>	<b>2.9%</b>	<b>\$150,900</b>	<b>3.3%</b>	<b>\$22,900</b>	<b>17.9%</b>
<b>24 NON-MEDICAL INSURANCE EXPENSES</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>25 MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES</b>	<b>\$133,000</b>	<b>3.0%</b>	<b>\$131,720</b>	<b>2.9%</b>	<b>-\$1,280</b>	<b>-1.0%</b>
<b>26 TOTAL EXPENDITURES</b>	<b>\$4,410,238</b>	<b>100.0%</b>	<b>\$4,608,323</b>	<b>100.0%</b>	<b>\$198,085</b>	<b>4.5%</b>

**FY2016-17 Proposed Expenditures by Categories**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
<b>27 Instruction (61)</b>	<b>\$3,836,475</b>	<b>87.0%</b>	<b>\$4,036,117</b>	<b>87.6%</b>	<b>\$199,642</b>	<b>5.2%</b>
<b>28 Administration &amp; Health (62)</b>	<b>\$61,154</b>	<b>1.4%</b>	<b>\$63,097</b>	<b>1.4%</b>	<b>\$1,943</b>	<b>3.2%</b>
<b>29 Pupil Transportation (63)</b>	<b>\$8,153</b>	<b>0.2%</b>	<b>\$8,153</b>	<b>0.2%</b>	<b>\$0</b>	<b>0.0%</b>
<b>30 Operations &amp; Maintenance (64)</b>	<b>\$436,247</b>	<b>9.9%</b>	<b>\$430,003</b>	<b>9.3%</b>	<b>-\$6,244</b>	<b>-1.4%</b>
<b>31 Facilities (66)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>32 Technology (68)</b>	<b>\$68,209</b>	<b>1.5%</b>	<b>\$70,952</b>	<b>1.5%</b>	<b>\$2,743</b>	<b>4.0%</b>
<b>33 TOTAL EXPENDITURES</b>	<b>\$4,410,238</b>	<b>100.0%</b>	<b>\$4,608,323</b>	<b>100.0%</b>	<b>\$198,085</b>	<b>4.5%</b>



**ROCKBRIDGE COUNTY SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**SITE SUMMARY: ROCKBRIDGE COUNTY HIGH SCHOOL**

**FY2016-17 Proposed Expenditures by Function Codes**

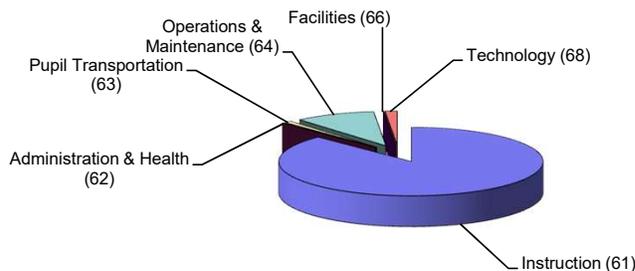
EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
<b>1 Salaries and Wages (1000)</b>	<b>\$5,533,131</b>	<b>68.7%</b>	<b>\$5,592,893</b>	<b>68.3%</b>	<b>\$59,762</b>	<b>1.1%</b>
Professional Staff Wages	\$4,655,510	57.8%	\$4,659,469	56.9%	\$3,959	0.1%
Support Staff Wages	\$654,811	8.1%	\$712,935	8.7%	\$58,124	8.9%
Other Wages	\$222,810	2.8%	\$220,489	2.7%	-\$2,322	-1.0%
<b>2 FICA Expenses (2100)</b>	<b>\$423,287</b>	<b>5.3%</b>	<b>\$427,856</b>	<b>5.2%</b>	<b>\$4,569</b>	<b>1.1%</b>
<b>3 VRS Mandated Expenses (2200)</b>	<b>\$724,437</b>	<b>9.0%</b>	<b>\$763,813</b>	<b>9.3%</b>	<b>\$39,376</b>	<b>5.4%</b>
<b>4 GLI Mandated Expenses (2400)</b>	<b>\$62,567</b>	<b>0.8%</b>	<b>\$62,775</b>	<b>0.8%</b>	<b>\$208</b>	<b>0.3%</b>
<b>5 HCC Mandated Expenses (2500)</b>	<b>\$52,902</b>	<b>0.7%</b>	<b>\$56,030</b>	<b>0.7%</b>	<b>\$3,128</b>	<b>5.9%</b>
<b>6 Health Care Expenses (2300)</b>	<b>\$447,788</b>	<b>5.6%</b>	<b>\$482,916</b>	<b>5.9%</b>	<b>\$35,128</b>	<b>7.8%</b>
<b>7 Contracted Maintenance (3320)</b>	<b>\$41,000</b>	<b>0.5%</b>	<b>\$41,000</b>	<b>0.5%</b>	<b>\$0</b>	<b>0.0%</b>
<b>8 Purchased Services (3000)</b>	<b>\$136,200</b>	<b>1.7%</b>	<b>\$137,705</b>	<b>1.7%</b>	<b>\$1,505</b>	<b>1.1%</b>
<b>9 Electrical Services (5110)</b>	<b>\$230,000</b>	<b>2.9%</b>	<b>\$231,000</b>	<b>2.8%</b>	<b>\$1,000</b>	<b>0.4%</b>
<b>10 Heating Services (5120)</b>	<b>\$50,000</b>	<b>0.6%</b>	<b>\$45,000</b>	<b>0.5%</b>	<b>-\$5,000</b>	<b>-10.0%</b>
<b>11 Water &amp; Sewer Services (5130)</b>	<b>\$23,000</b>	<b>0.3%</b>	<b>\$22,000</b>	<b>0.3%</b>	<b>-\$1,000</b>	<b>-4.3%</b>
<b>12 Telecommunication Services (5230)</b>	<b>\$18,000</b>	<b>0.2%</b>	<b>\$20,000</b>	<b>0.2%</b>	<b>\$2,000</b>	<b>11.1%</b>
<b>13 Postal Services (5210)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>14 Building/Janitorial Supplies (6005)</b>	<b>\$45,000</b>	<b>0.6%</b>	<b>\$45,000</b>	<b>0.5%</b>	<b>\$0</b>	<b>0.0%</b>
<b>15 Materials &amp; Supplies (6000)</b>	<b>\$211,050</b>	<b>2.6%</b>	<b>\$211,050</b>	<b>2.6%</b>	<b>\$0</b>	<b>0.0%</b>
<b>16 Unemployment Insurance Expenses (2600)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>17 Worker's Compensation Expenses (2700)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>18 P&amp;C Insurance Expenses (5300)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>19 Misc/Professional Development/Training (5309-5800)</b>	<b>\$51,500</b>	<b>0.6%</b>	<b>\$51,500</b>	<b>0.6%</b>	<b>\$0</b>	<b>0.0%</b>
<b>20 Additions/Replacements Expenses (8000)</b>	<b>\$3,000</b>	<b>0.0%</b>	<b>\$3,000</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>21 TOTAL EXPENDITURES</b>	<b>\$8,052,862</b>	<b>100.0%</b>	<b>\$8,193,538</b>	<b>100.0%</b>	<b>\$140,676</b>	<b>1.7%</b>

**FY2016-17 Proposed Expenditures by Major Groupings**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
<b>22 PERSONNEL EXPENSES</b>	<b>\$7,244,112</b>	<b>90.0%</b>	<b>\$7,386,283</b>	<b>90.1%</b>	<b>\$142,171</b>	<b>2.0%</b>
<b>23 UTILITY EXPENSES</b>	<b>\$321,000</b>	<b>4.0%</b>	<b>\$318,000</b>	<b>3.9%</b>	<b>-\$3,000</b>	<b>-0.9%</b>
<b>24 NON-MEDICAL INSURANCE EXPENSES</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>25 MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES</b>	<b>\$487,750</b>	<b>6.1%</b>	<b>\$489,255</b>	<b>6.0%</b>	<b>\$1,505</b>	<b>0.3%</b>
<b>26 TOTAL EXPENDITURES</b>	<b>\$8,052,862</b>	<b>100.0%</b>	<b>\$8,193,538</b>	<b>100.0%</b>	<b>\$140,676</b>	<b>1.7%</b>

**FY2016-17 Proposed Expenditures by Categories**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
<b>27 Instruction (61)</b>	<b>\$7,052,222</b>	<b>87.6%</b>	<b>\$7,189,317</b>	<b>87.7%</b>	<b>\$137,095</b>	<b>1.9%</b>
<b>28 Administration &amp; Health (62)</b>	<b>\$26,356</b>	<b>0.3%</b>	<b>\$27,271</b>	<b>0.3%</b>	<b>\$915</b>	<b>3.5%</b>
<b>29 Pupil Transportation (63)</b>	<b>\$68,145</b>	<b>0.8%</b>	<b>\$68,145</b>	<b>0.8%</b>	<b>\$0</b>	<b>0.0%</b>
<b>30 Operations &amp; Maintenance (64)</b>	<b>\$787,231</b>	<b>9.8%</b>	<b>\$787,955</b>	<b>9.6%</b>	<b>\$724</b>	<b>0.1%</b>
<b>31 Facilities (66)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>
<b>32 Technology (68)</b>	<b>\$118,908</b>	<b>1.5%</b>	<b>\$120,850</b>	<b>1.5%</b>	<b>\$1,942</b>	<b>1.6%</b>
<b>33 TOTAL EXPENDITURES</b>	<b>\$8,052,862</b>	<b>100.0%</b>	<b>\$8,193,538</b>	<b>100.0%</b>	<b>\$140,676</b>	<b>1.7%</b>



**ROCKBRIDGE COUNTY SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**SITE SUMMARY: DIVISION SUPPORT: INSTRUCTION**

**FY2016-17 Proposed Expenditures by Function Codes**

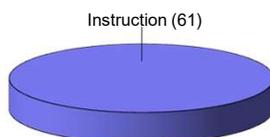
EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
1 Salaries and Wages (1000)	\$1,196,935	55.8%	\$1,219,195	55.7%	\$22,260	1.9%
Professional Staff Wages	\$606,822	28.3%	\$621,091	28.4%	\$14,269	2.4%
Support Staff Wages	\$116,628	5.4%	\$101,619	4.6%	-\$15,009	-12.9%
Other Wages	\$473,485	22.1%	\$496,485	22.7%	\$23,000	4.9%
2 FICA Expenses (2100)	\$91,565	4.3%	\$93,268	4.3%	\$1,703	1.9%
3 VRS Mandated Expenses (2200)	\$69,408	3.2%	\$62,747	2.9%	-\$6,661	-9.6%
4 GLI Mandated Expenses (2400)	\$8,397	0.4%	\$7,289	0.3%	-\$1,108	-13.2%
5 HCC Mandated Expenses (2500)	\$7,479	0.3%	\$12,993	0.6%	\$5,514	73.7%
6 Health Care Expenses (2300)	\$144,285	6.7%	\$143,491	6.6%	-\$794	-0.6%
7 Contracted Maintenance (3320)	\$0	0.0%	\$0	0.0%	\$0	
8 Purchased Services (3000)	\$56,000	2.6%	\$64,000	2.9%	\$8,000	14.3%
9 Electrical Services (5110)	\$0	0.0%	\$0	0.0%	\$0	
10 Heating Services (5120)	\$0	0.0%	\$0	0.0%	\$0	
11 Water & Sewer Services (5130)	\$0	0.0%	\$0	0.0%	\$0	
12 Telecommunication Services (5230)	\$0	0.0%	\$0	0.0%	\$0	
13 Postal Services (5210)	\$0	0.0%	\$0	0.0%	\$0	
14 Building/Janitorial Supplies (6005)	\$0	0.0%	\$0	0.0%	\$0	
15 Materials & Supplies (6000)	\$340,550	15.9%	\$342,761	15.7%	\$2,211	0.6%
16 Unemployment Insurance Expenses (2600)	\$0	0.0%	\$0	0.0%	\$0	
17 Worker's Compensation Expenses (2700)	\$32,808	1.5%	\$42,808	2.0%	\$10,000	30.5%
18 P&C Insurance Expenses (5300)	\$0	0.0%	\$0	0.0%	\$0	
19 Misc/Professional Development/Training (5309-5800)	\$96,047	4.5%	\$87,547	4.0%	-\$8,500	-8.8%
20 Additions/Replacements Expenses (8000)	\$103,000	4.8%	\$111,950	5.1%	\$8,950	8.7%
<b>21 TOTAL EXPENDITURES</b>	<b>\$2,146,474</b>	<b>100.0%</b>	<b>\$2,188,048</b>	<b>100.0%</b>	<b>\$41,574</b>	<b>1.9%</b>

**FY2016-17 Proposed Expenditures by Major Groupings**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
22 PERSONNEL EXPENSES	\$1,518,069	70.7%	\$1,538,982	70.3%	\$20,913	1.4%
23 UTILITY EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
24 NON-MEDICAL INSURANCE EXPENSES	\$32,808	1.5%	\$42,808	2.0%	\$10,000	30.5%
25 MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$595,597	27.7%	\$606,258	27.7%	\$10,661	1.8%
<b>26 TOTAL EXPENDITURES</b>	<b>\$2,146,474</b>	<b>100.0%</b>	<b>\$2,188,048</b>	<b>100.0%</b>	<b>\$41,574</b>	<b>1.9%</b>

**FY2016-17 Proposed Expenditures by Categories**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
27 Instruction (61)	\$2,146,474	100.0%	\$2,188,048	100.0%	\$41,574	1.9%
28 Administration & Health (62)	\$0	0.0%	\$0	0.0%	\$0	
29 Pupil Transportation (63)	\$0	0.0%	\$0	0.0%	\$0	
30 Operations & Maintenance (64)	\$0	0.0%	\$0	0.0%	\$0	
31 Facilities (66)	\$0	0.0%	\$0	0.0%	\$0	
32 Technology (68)	\$0	0.0%	\$0	0.0%	\$0	
<b>33 TOTAL EXPENDITURES</b>	<b>\$2,146,474</b>	<b>100.0%</b>	<b>\$2,188,048</b>	<b>100.0%</b>	<b>\$41,574</b>	<b>1.9%</b>



**ROCKBRIDGE COUNTY SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**SITE SUMMARY: DIVISION SUPPORT: ADMINISTRATION & HEALTH**

**FY2016-17 Proposed Expenditures by Function Codes**

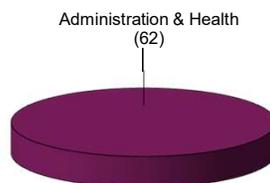
EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
1 Salaries and Wages (1000)	\$616,413	55.9%	\$633,224	55.7%	\$16,811	2.7%
Professional Staff Wages	\$404,067	36.7%	\$412,003	36.2%	\$7,936	2.0%
Support Staff Wages	\$189,346	17.2%	\$193,421	17.0%	\$4,075	2.2%
Other Wages	\$23,000	2.1%	\$27,800	2.4%	\$4,800	20.9%
2 FICA Expenses (2100)	\$47,156	4.3%	\$48,442	4.3%	\$1,286	2.7%
3 VRS Mandated Expenses (2200)	\$84,040	7.6%	\$90,102	7.9%	\$6,062	7.2%
4 GLI Mandated Expenses (2400)	\$7,006	0.6%	\$7,087	0.6%	\$81	1.2%
5 HCC Mandated Expenses (2500)	\$6,241	0.6%	\$6,667	0.6%	\$426	6.8%
6 Health Care Expenses (2300)	\$44,778	4.1%	\$52,491	4.6%	\$7,713	17.2%
7 Contracted Maintenance (3320)	\$20,000	1.8%	\$24,000	2.1%	\$4,000	20.0%
8 Purchased Services (3000)	\$106,000	9.6%	\$106,000	9.3%	\$0	0.0%
9 Electrical Services (5110)	\$0	0.0%	\$0	0.0%	\$0	
10 Heating Services (5120)	\$0	0.0%	\$0	0.0%	\$0	
11 Water & Sewer Services (5130)	\$0	0.0%	\$0	0.0%	\$0	
12 Telecommunication Services (5230)	\$15,000	1.4%	\$15,500	1.4%	\$500	3.3%
13 Postal Services (5210)	\$7,000	0.6%	\$8,000	0.7%	\$1,000	14.3%
14 Building/Janitorial Supplies (6005)	\$0	0.0%	\$0	0.0%	\$0	
15 Materials & Supplies (6000)	\$22,500	2.0%	\$22,500	2.0%	\$0	0.0%
16 Unemployment Insurance Expenses (2600)	\$9,000	0.8%	\$9,000	0.8%	\$0	0.0%
17 Worker's Compensation Expenses (2700)	\$2,562	0.2%	\$3,270	0.3%	\$708	27.6%
18 P&C Insurance Expenses (5300)	\$7,572	0.7%	\$7,988	0.7%	\$416	5.5%
19 Misc/Professional Development/Training (5309-5800)	\$106,900	9.7%	\$103,089	9.1%	-\$3,811	-3.6%
20 Additions/Replacements Expenses (8000)	\$0	0.0%	\$0	0.0%	\$0	
<b>21 TOTAL EXPENDITURES</b>	<b>\$1,102,168</b>	<b>100.0%</b>	<b>\$1,137,359</b>	<b>100.0%</b>	<b>\$35,191</b>	<b>3.2%</b>

**FY2016-17 Proposed Expenditures by Major Groupings**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
22 PERSONNEL EXPENSES	\$805,634	73.1%	\$838,012	73.7%	\$32,378	4.0%
23 UTILITY EXPENSES	\$22,000	1.4%	\$23,500	1.4%	\$1,500	6.8%
24 NON-MEDICAL INSURANCE EXPENSES	\$19,134	1.7%	\$20,258	1.8%	\$1,124	5.9%
25 MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$255,400	23.2%	\$255,589	22.5%	\$189	0.1%
<b>26 TOTAL EXPENDITURES</b>	<b>\$1,102,168</b>	<b>99.4%</b>	<b>\$1,137,359</b>	<b>99.3%</b>	<b>\$35,191</b>	<b>3.2%</b>

**FY2016-17 Proposed Expenditures by Categories**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
27 Instruction (61)	\$0	0.0%	\$0	0.0%	\$0	
28 Administration & Health (62)	\$1,102,168	100.0%	\$1,137,359	100.0%	\$35,191	3.2%
29 Pupil Transportation (63)	\$0	0.0%	\$0	0.0%	\$0	
30 Operations & Maintenance (64)	\$0	0.0%	\$0	0.0%	\$0	
31 Facilities (66)	\$0	0.0%	\$0	0.0%	\$0	
32 Technology (68)	\$0	0.0%	\$0	0.0%	\$0	
<b>33 TOTAL EXPENDITURES</b>	<b>\$1,102,168</b>	<b>100.0%</b>	<b>\$1,137,359</b>	<b>100.0%</b>	<b>\$35,191</b>	<b>3.2%</b>



**ROCKBRIDGE COUNTY SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**SITE SUMMARY: PUPIL TRANSPORTATION SUPPORT**

**FY2016-17 Proposed Expenditures by Function Codes**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
<b>1 Salaries and Wages (1000)</b>	\$835,099	38.2%	\$931,097	42.6%	\$95,998	11.5%
Professional Staff Wages	\$0	0.0%	\$0	0.0%	\$0	
Support Staff Wages	\$835,099	38.2%	\$931,097	42.6%	\$95,998	11.5%
Other Wages	\$0	0.0%	\$0	0.0%	\$0	
<b>2 FICA Expenses (2100)</b>	\$63,885	2.9%	\$71,229	3.3%	\$7,344	11.5%
<b>3 VRS Mandated Expenses (2200)</b>	\$73,367	3.4%	\$67,662	3.1%	-\$5,705	-7.8%
<b>4 GLI Mandated Expenses (2400)</b>	\$9,581	0.4%	\$8,415	0.4%	-\$1,166	-12.2%
<b>5 HCC Mandated Expenses (2500)</b>	\$927	0.0%	\$989	0.0%	\$62	6.7%
<b>6 Health Care Expenses (2300)</b>	\$134,336	6.2%	\$125,978	5.8%	-\$8,358	-6.2%
<b>7 Contracted Maintenance (3320)</b>	\$0	0.0%	\$0	0.0%	\$0	
<b>8 Purchased Services (3000)</b>	\$182,500	8.4%	\$188,500	8.6%	\$6,000	3.3%
<b>9 Electrical Services (5110)</b>	\$0	0.0%	\$0	0.0%	\$0	
<b>10 Heating Services (5120)</b>	\$0	0.0%	\$0	0.0%	\$0	
<b>11 Water &amp; Sewer Services (5130)</b>	\$0	0.0%	\$0	0.0%	\$0	
<b>12 Telecommunication Services (5230)</b>	\$1,000	0.0%	\$1,000	0.0%	\$0	0.0%
<b>13 Postal Services (5210)</b>	\$0	0.0%	\$0	0.0%	\$0	
<b>14 Building/Janitorial Supplies (6005)</b>	\$0	0.0%	\$0	0.0%	\$0	
<b>15 Materials &amp; Supplies (6000)</b>	\$431,180	19.7%	\$331,180	15.2%	-\$100,000	-23.2%
<b>16 Unemployment Insurance Expenses (2600)</b>	\$0	0.0%	\$0	0.0%	\$0	
<b>17 Worker's Compensation Expenses (2700)</b>	\$18,716	0.9%	\$23,716	1.1%	\$5,000	26.7%
<b>18 P&amp;C Insurance Expenses (5300)</b>	\$34,222	1.6%	\$36,104	1.7%	\$1,882	5.5%
<b>19 Misc/Professional Development/Training (5309-5800)</b>	\$18,500	0.8%	\$18,500	0.8%	\$0	0.0%
<b>20 Additions/Replacements Expenses (8000)</b>	\$380,000	17.4%	\$380,000	17.4%	\$0	0.0%
<b>21 TOTAL EXPENDITURES</b>	<b>\$2,183,313</b>	<b>100.0%</b>	<b>\$2,184,369</b>	<b>100.0%</b>	<b>\$1,056</b>	<b>0.0%</b>

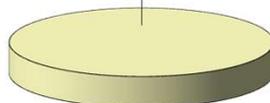
**FY2016-17 Proposed Expenditures by Major Groupings**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
<b>22 PERSONNEL EXPENSES</b>	\$1,117,195	51.2%	\$1,205,369	55.2%	\$88,174	7.9%
<b>23 UTILITY EXPENSES</b>	\$1,000	0.0%	\$1,000	0.0%	\$0	0.0%
<b>24 NON-MEDICAL INSURANCE EXPENSES</b>	\$52,938	2.4%	\$59,820	2.7%	\$6,882	13.0%
<b>25 MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES</b>	\$1,012,180	46.4%	\$918,180	42.0%	-\$94,000	-9.3%
<b>26 TOTAL EXPENDITURES</b>	<b>\$2,183,313</b>	<b>100.0%</b>	<b>\$2,184,369</b>	<b>100.0%</b>	<b>\$1,056</b>	<b>0.0%</b>

**FY2016-17 Proposed Expenditures by Categories**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
<b>27 Instruction (61)</b>	\$0	0.0%	\$0	0.0%	\$0	
<b>28 Administration &amp; Health (62)</b>	\$0	0.0%	\$0	0.0%	\$0	
<b>29 Pupil Transportation (63)</b>	\$2,183,313	100.0%	\$2,184,369	100.0%	\$1,056	0.0%
<b>30 Operations &amp; Maintenance (64)</b>	\$0	0.0%	\$0	0.0%	\$0	
<b>31 Facilities (66)</b>	\$0	0.0%	\$0	0.0%	\$0	
<b>32 Technology (68)</b>	\$0	0.0%	\$0	0.0%	\$0	
<b>33 TOTAL EXPENDITURES</b>	<b>\$2,183,313</b>	<b>100.0%</b>	<b>\$2,184,369</b>	<b>100.0%</b>	<b>\$1,056</b>	<b>0.0%</b>

Pupil Transportation Support (63)



**ROCKBRIDGE COUNTY SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**SITE SUMMARY: OPERATIONS & MAINTENANCE SUPPORT**

**FY2016-17 Proposed Expenditures by Function Codes**

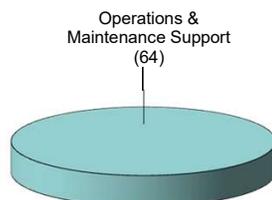
EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
1 Salaries and Wages (1000)	\$198,496	22.3%	\$201,064	21.8%	\$2,568	1.3%
Professional Staff Wages	\$98,932	11.1%	\$100,909	11.0%	\$1,977	2.0%
Support Staff Wages	\$89,564	10.0%	\$90,155	9.8%	\$591	0.7%
Other Wages	\$10,000	1.1%	\$10,000	1.1%	\$0	0.0%
2 FICA Expenses (2100)	\$15,185	1.7%	\$15,381	1.7%	\$196	1.3%
3 VRS Mandated Expenses (2200)	\$24,023	2.7%	\$25,339	2.8%	\$1,316	5.5%
4 GLI Mandated Expenses (2400)	\$2,362	0.3%	\$2,373	0.3%	\$11	0.4%
5 HCC Mandated Expenses (2500)	\$1,362	0.2%	\$1,455	0.2%	\$93	6.8%
6 Health Care Expenses (2300)	\$4,975	0.6%	\$5,249	0.6%	\$274	5.5%
7 Contracted Maintenance (3320)	\$24,034	2.7%	\$24,034	2.6%	\$0	0.0%
8 Purchased Services (3000)	\$84,130	9.4%	\$84,130	9.1%	\$0	0.0%
9 Electrical Services (5110)	\$72,600	8.1%	\$66,000	7.2%	-\$6,600	-9.1%
10 Heating Services (5120)	\$0	0.0%	\$15,000	1.6%	\$15,000	
11 Water & Sewer Services (5130)	\$0	0.0%	\$2,500	0.3%	\$2,500	
12 Telecommunication Services (5230)	\$10,000	1.1%	\$16,000	1.7%	\$6,000	60.0%
13 Postal Services (5210)	\$0	0.0%	\$0	0.0%	\$0	
14 Building/Janitorial Supplies (6005)	\$34,000	3.8%	\$34,000	3.7%	\$0	0.0%
15 Materials & Supplies (6000)	\$224,000	25.1%	\$224,000	24.3%	\$0	0.0%
16 Unemployment Insurance Expenses (2600)	\$0	0.0%	\$0	0.0%	\$0	
17 Worker's Compensation Expenses (2700)	\$18,845	2.1%	\$23,845	2.6%	\$5,000	26.5%
18 P&C Insurance Expenses (5300)	\$62,279	7.0%	\$65,704	7.1%	\$3,425	5.5%
19 Misc/Professional Development/Training (5309-5800)	\$12,000	1.3%	\$12,000	1.3%	\$0	0.0%
20 Additions/Replacements Expenses (8000)	\$103,000	11.6%	\$103,000	11.2%	\$0	0.0%
<b>21 TOTAL EXPENDITURES</b>	<b>\$891,291</b>	<b>100.0%</b>	<b>\$921,074</b>	<b>100.0%</b>	<b>\$29,783</b>	<b>3.3%</b>

**FY2016-17 Proposed Expenditures by Major Groupings**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
22 PERSONNEL EXPENSES	\$246,403	27.6%	\$250,861	27.2%	\$4,458	1.8%
23 UTILITY EXPENSES	\$82,600	9.3%	\$99,500	10.8%	\$16,900	20.5%
24 NON-MEDICAL INSURANCE EXPENSES	\$81,124	9.1%	\$89,549	9.7%	\$8,425	10.4%
25 MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$481,164	54.0%	\$481,164	52.2%	\$0	0.0%
<b>26 TOTAL EXPENDITURES</b>	<b>\$891,291</b>	<b>100.0%</b>	<b>\$921,074</b>	<b>100.0%</b>	<b>\$29,783</b>	<b>3.3%</b>

**FY2016-17 Proposed Expenditures by Categories**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
27 Instruction (61)	\$0	0.0%	\$0	0.0%	\$0	
28 Administration & Health (62)	\$0	0.0%	\$0	0.0%	\$0	
29 Pupil Transportation (63)	\$0	0.0%	\$0	0.0%	\$0	
30 Operations & Maintenance (64)	\$891,291	100.0%	\$921,074	100.0%	\$29,783	3.3%
31 Facilities (66)	\$0	0.0%	\$0	0.0%	\$0	
32 Technology (68)	\$0	0.0%	\$0	0.0%	\$0	
<b>33 TOTAL EXPENDITURES</b>	<b>\$891,291</b>	<b>100.0%</b>	<b>\$921,074</b>	<b>100.0%</b>	<b>\$29,783</b>	<b>3.3%</b>



**ROCKBRIDGE COUNTY SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**SITE SUMMARY: FACILITIES SUPPORT**

**FY2016-17 Proposed Expenditures by Function Codes**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
1 Salaries and Wages (1000)	\$0	0.0%	\$0	0.0%	\$0	
Professional Staff Wages	\$0	0.0%	\$0	0.0%	\$0	
Support Staff Wages	\$0	0.0%	\$0	0.0%	\$0	
Other Wages	\$0	0.0%	\$0	0.0%	\$0	
2 FICA Expenses (2100)	\$0	0.0%	\$0	0.0%	\$0	
3 VRS Mandated Expenses (2200)	\$0	0.0%	\$0	0.0%	\$0	
4 GLI Mandated Expenses (2400)	\$0	0.0%	\$0	0.0%	\$0	
5 HCC Mandated Expenses (2500)	\$0	0.0%	\$0	0.0%	\$0	
6 Health Care Expenses (2300)	\$0	0.0%	\$0	0.0%	\$0	
7 Contracted Maintenance (3320)	\$0	0.0%	\$0	0.0%	\$0	
8 Purchased Services (3000)	\$0	0.0%	\$0	0.0%	\$0	
9 Electrical Services (5110)	\$0	0.0%	\$0	0.0%	\$0	
10 Heating Services (5120)	\$0	0.0%	\$0	0.0%	\$0	
11 Water & Sewer Services (5130)	\$0	0.0%	\$0	0.0%	\$0	
12 Telecommunication Services (5230)	\$0	0.0%	\$0	0.0%	\$0	
13 Postal Services (5210)	\$0	0.0%	\$0	0.0%	\$0	
14 Building/Janitorial Supplies (6005)	\$0	0.0%	\$0	0.0%	\$0	
15 Materials & Supplies (6000)	\$0	0.0%	\$0	0.0%	\$0	
16 Unemployment Insurance Expenses (2600)	\$0	0.0%	\$0	0.0%	\$0	
17 Worker's Compensation Expenses (2700)	\$0	0.0%	\$0	0.0%	\$0	
18 P&C Insurance Expenses (5300)	\$0	0.0%	\$0	0.0%	\$0	
19 Misc/Professional Development/Training (5309-5800)	\$0	0.0%	\$0	0.0%	\$0	
20 Additions/Replacements Expenses (8000)	\$20,000	100.0%	\$20,000	100.0%	\$0	0.0%
<b>21 TOTAL EXPENDITURES</b>	<b>\$20,000</b>	<b>100.0%</b>	<b>\$20,000</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>

**FY2016-17 Proposed Expenditures by Major Groupings**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
22 PERSONNEL EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
23 UTILITY EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
24 NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
25 MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$20,000	100.0%	\$20,000	100.0%	\$0	0.0%
<b>26 TOTAL EXPENDITURES</b>	<b>\$20,000</b>	<b>100.0%</b>	<b>\$20,000</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>

**FY2016-17 Proposed Expenditures by Categories**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
27 Instruction (61)	\$0	0.0%	\$0	0.0%	\$0	
28 Administration & Health (62)	\$0	0.0%	\$0	0.0%	\$0	
29 Pupil Transportation (63)	\$0	0.0%	\$0	0.0%	\$0	
30 Operations & Maintenance (64)	\$0	0.0%	\$0	0.0%	\$0	
31 Facilities (66)	\$20,000	100.0%	\$20,000	100.0%	\$0	0.0%
32 Technology (68)	\$0	0.0%	\$0	0.0%	\$0	
<b>33 TOTAL EXPENDITURES</b>	<b>\$20,000</b>	<b>100.0%</b>	<b>\$20,000</b>	<b>100.0%</b>	<b>\$0</b>	<b>0.0%</b>

Facilities Support (65)



**ROCKBRIDGE COUNTY SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**SITE SUMMARY: TECHNOLOGY SUPPORT**

**FY2016-17 Proposed Expenditures by Function Codes**

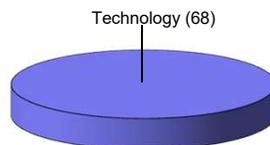
EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
<b>1 Salaries and Wages (1000)</b>	<b>\$251,753</b>	<b>30.9%</b>	<b>\$255,342</b>	<b>29.5%</b>	<b>\$3,589</b>	<b>1.4%</b>
Professional Staff Wages	\$251,753	30.9%	\$255,342	29.5%	\$3,589	1.4%
Support Staff Wages	\$0	0.0%	\$0	0.0%	\$0	
Other Wages	\$0	0.0%	\$0	0.0%	\$0	
<b>2 FICA Expenses (2100)</b>	<b>\$19,259</b>	<b>2.4%</b>	<b>\$19,534</b>	<b>2.3%</b>	<b>\$275</b>	<b>1.4%</b>
<b>3 VRS Mandated Expenses (2200)</b>	<b>\$35,397</b>	<b>4.3%</b>	<b>\$37,433</b>	<b>4.3%</b>	<b>\$2,036</b>	<b>5.8%</b>
<b>4 GLI Mandated Expenses (2400)</b>	<b>\$2,995</b>	<b>0.4%</b>	<b>\$3,013</b>	<b>0.3%</b>	<b>\$18</b>	<b>0.6%</b>
<b>5 HCC Mandated Expenses (2500)</b>	<b>\$2,669</b>	<b>0.3%</b>	<b>\$2,834</b>	<b>0.3%</b>	<b>\$165</b>	<b>6.2%</b>
<b>6 Health Care Expenses (2300)</b>	<b>\$14,926</b>	<b>1.8%</b>	<b>\$20,996</b>	<b>2.4%</b>	<b>\$6,070</b>	<b>40.7%</b>
<b>7 Contracted Maintenance (3320)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	
<b>8 Purchased Services (3000)</b>	<b>\$104,500</b>	<b>12.8%</b>	<b>\$137,000</b>	<b>15.8%</b>	<b>\$32,500</b>	<b>31.1%</b>
<b>9 Electrical Services (5110)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	
<b>10 Heating Services (5120)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	
<b>11 Water &amp; Sewer Services (5130)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	
<b>12 Telecommunication Services (5230)</b>	<b>\$125,000</b>	<b>15.4%</b>	<b>\$115,000</b>	<b>13.3%</b>	<b>-\$10,000</b>	<b>-8.0%</b>
<b>13 Postal Services (5210)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	
<b>14 Building/Janitorial Supplies (6005)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	
<b>15 Materials &amp; Supplies (6000)</b>	<b>\$247,304</b>	<b>30.4%</b>	<b>\$264,010</b>	<b>30.5%</b>	<b>\$16,706</b>	<b>6.8%</b>
<b>16 Unemployment Insurance Expenses (2600)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	
<b>17 Worker's Compensation Expenses (2700)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	
<b>18 P&amp;C Insurance Expenses (5300)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	
<b>19 Misc/Professional Development/Training (5309-5800)</b>	<b>\$10,100</b>	<b>1.2%</b>	<b>\$10,100</b>	<b>1.2%</b>	<b>\$0</b>	<b>0.0%</b>
<b>20 Additions/Replacements Expenses (8000)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	
<b>21 TOTAL EXPENDITURES</b>	<b>\$813,903</b>	<b>100.0%</b>	<b>\$865,262</b>	<b>100.0%</b>	<b>\$51,359</b>	<b>6.3%</b>

**FY2016-17 Proposed Expenditures by Major Groupings**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
<b>22 PERSONNEL EXPENSES</b>	<b>\$326,999</b>	<b>40.2%</b>	<b>\$339,152</b>	<b>39.2%</b>	<b>\$12,153</b>	<b>3.7%</b>
<b>23 UTILITY EXPENSES</b>	<b>\$125,000</b>	<b>15.4%</b>	<b>\$115,000</b>	<b>13.3%</b>	<b>-\$10,000</b>	<b>-8.0%</b>
<b>24 NON-MEDICAL INSURANCE EXPENSES</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	
<b>25 MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES</b>	<b>\$361,904</b>	<b>44.5%</b>	<b>\$411,110</b>	<b>47.5%</b>	<b>\$49,206</b>	<b>13.6%</b>
<b>26 TOTAL EXPENDITURES</b>	<b>\$813,903</b>	<b>100.0%</b>	<b>\$865,262</b>	<b>100.0%</b>	<b>\$51,359</b>	<b>6.3%</b>

**FY2016-17 Proposed Expenditures by Categories**

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
<b>27 Instruction (61)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	
<b>28 Administration &amp; Health (62)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	
<b>29 Pupil Transportation (63)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	
<b>30 Operations &amp; Maintenance (64)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	
<b>31 Facilities (66)</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	<b>0.0%</b>	<b>\$0</b>	
<b>32 Technology (68)</b>	<b>\$813,903</b>	<b>100.0%</b>	<b>\$865,262</b>	<b>100.0%</b>	<b>\$51,359</b>	<b>6.3%</b>
<b>33 TOTAL EXPENDITURES</b>	<b>\$813,903</b>	<b>100.0%</b>	<b>\$865,262</b>	<b>100.0%</b>	<b>\$51,359</b>	<b>6.3%</b>



**ROCKBRIDGE COUNTY SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**SUMMARY BY SITE/SUPPORT**  
Proposed for FY 2016-2017

	Site/Support	Instruction	Administration & Health	Transportation	Operations & Maintenance	Facilities	Technology	Fund 50 Total	Percent of Total
1	Central ES	\$2,655,608	\$39,167	\$5,215	\$280,309	\$0	\$38,859	\$3,019,157	10.3%
2	Fairfield ES	\$2,027,526	\$36,662	\$5,215	\$308,048	\$0	\$4,800	\$2,382,251	8.1%
3	Mountain View ES	\$1,201,699	\$31,978	\$2,677	\$214,377	\$0	\$2,280	\$1,453,011	5.0%
4	Natural Bridge ES	\$2,031,676	\$39,167	\$5,215	\$260,676	\$0	\$29,340	\$2,366,075	8.1%
5	Maury River MS	\$4,036,117	\$63,097	\$8,153	\$430,003	\$0	\$70,952	\$4,608,323	15.7%
6	Rockbridge Co. HS	\$7,189,317	\$27,271	\$68,145	\$787,955	\$0	\$120,850	\$8,193,538	27.9%
7	<b>Division: Instruction</b>	\$2,188,048	\$0	\$0	\$0	\$0	\$0	\$2,188,048	7.5%
8	<b>Division: Administration &amp; Health</b>	\$0	\$1,137,359	\$0	\$0	\$0	\$0	\$1,137,359	3.9%
9	<b>Division: Pupil Transportation</b>	\$0	\$0	\$2,184,369	\$0	\$0	\$0	\$2,184,369	7.4%
10	<b>Division: Operations &amp; Maintenance</b>	\$0	\$0	\$0	\$921,074	\$0	\$0	\$921,074	3.1%
11	<b>Division: Facilities</b>	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000	0.1%
12	<b>Division: Technology</b>	\$0	\$0	\$0	\$0	\$0	\$865,262	\$865,262	2.9%
14	<b>Category Totals</b>	<b>\$21,329,992</b>	<b>\$1,374,703</b>	<b>\$2,278,987</b>	<b>\$3,202,443</b>	<b>\$20,000</b>	<b>\$1,132,343</b>	<b>\$29,338,468</b>	<b>100.0%</b>

**Fund 50 Expenditures Total: \$29,338,468**

15  
16  
17



## 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.

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**CATEGORY DETAIL: INSTRUCTION**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
<b>CENTRAL ELEMENTARY SCHOOL</b>							
1	INSTRUCTION	61100-2100-220-100	FICA	\$107,511	\$112,775	\$5,264	4.9%
2	INSTRUCTION	61100-2100-220-200	FICA	\$11,931	\$15,540	\$3,609	30.3%
3	INSTRUCTION	61100-2100-220-400	FICA	\$173	\$173	\$0	-0.1%
4	INSTRUCTION	61100-2210-220-100	VRS	\$197,596	\$216,115	\$18,519	9.4%
5	INSTRUCTION	61100-2210-220-200	VRS	\$21,927	\$29,780	\$7,853	35.8%
6	INSTRUCTION	61100-2220-220-100	VRS HYBRID	\$0	\$0	\$0	
7	INSTRUCTION	61100-2220-220-200	VRS HYBRID	\$0	\$0	\$0	
8	INSTRUCTION	61100-2300-220-100	HOSPITALIZATION	\$134,337	\$141,725	\$7,388	5.5%
9	INSTRUCTION	61100-2300-220-200	HOSPITALIZATION	\$14,926	\$20,996	\$6,070	40.7%
10	INSTRUCTION	61100-2400-220-100	GROUP LIFE INSURANCE	\$16,490	\$17,136	\$646	3.9%
11	INSTRUCTION	61100-2400-220-200	GROUP LIFE INSURANCE	\$1,820	\$2,335	\$515	28.3%
12	INSTRUCTION	61100-2500-220-100	HEALTH CARE CREDIT	\$14,688	\$16,119	\$1,431	9.7%
13	INSTRUCTION	61100-2500-220-200	HEALTH CARE CREDIT	\$1,621	\$2,196	\$575	35.5%
14	INSTRUCTION	61100-2510-220-100	VLDP	\$0	\$0	\$0	
15	INSTRUCTION	61100-2510-220-200	VLDP	\$0	\$0	\$0	
16	INSTRUCTION	61100-1121-220-100	INSTRUCTIONAL SALARIES	\$1,370,917	\$1,436,900	\$65,983	4.8%
17	INSTRUCTION	61100-1121-220-200	INSTRUCTIONAL SALARIES	\$91,102	\$152,665	\$61,563	67.6%
18	INSTRUCTION	61100-1151-220-100	TEACHER ASSISTANT SALARIES	\$14,777	\$15,272	\$495	3.4%
19	INSTRUCTION	61100-1151-220-200	TEACHER ASSISTANT SALARIES	\$61,826	\$45,200	-\$16,626	-26.9%
20	INSTRUCTION	61100-1154-220-100	INSTRUCTIONAL SALARIES	\$0	\$0	\$0	
21	INSTRUCTION	61100-1154-220-200	INSTRUCTIONAL SALARIES	\$0	\$0	\$0	
22	INSTRUCTION	61100-1520-220-100	SUBSTITUTE WAGES	\$19,682	\$22,009	\$2,327	11.8%
23	INSTRUCTION	61100-1520-220-200	SUBSTITUTE WAGES	\$3,028	\$5,275	\$2,247	74.2%
24	INSTRUCTION	61100-1624-220-200	SUPPLEMENTAL WAGES	\$0	\$0	\$0	
25	INSTRUCTION	61100-1624-220-400	SUPPLEMENTAL WAGES	\$2,259	\$2,259	\$0	0.0%
26	INSTRUCTION	61100-5510-220-100	MILEAGE	\$500	\$500	\$0	0.0%
27	INSTRUCTION	61100-5540-220-100	IN-SERVICE	\$1,500	\$750	-\$750	-50.0%
28	INSTRUCTION	61100-5800-220-100	MISCELLANEOUS	\$5,000	\$6,000	\$1,000	20.0%
29	INSTRUCTION	61100-6001-220-100	OFFICE MATERIALS & SUPPLIES	\$1,500	\$2,000	\$500	33.3%
30	INSTRUCTION	61100-6012-220-100	TEXTBOOKS & WORKBOOKS	\$1,500	\$1,500	\$0	0.0%
31	INSTRUCTION	61100-6013-220-100	MATERIALS & SUPPLIES	\$19,547	\$21,250	\$1,703	8.7%
32	INSTRUCTION	61100-6013-220-400	MATERIALS & SUPPLIES	\$2,500	\$2,000	-\$500	-20.0%
33	INSTRUCTION	61210-1123-220-100	GUIDANCE SALARIES	\$42,256	\$43,456	\$1,200	2.8%
34	INSTRUCTION	61210-2100-220-100	FICA	\$3,233	\$3,324	\$91	2.8%
35	INSTRUCTION	61210-2210-220-100	VRS	\$5,941	\$6,371	\$430	7.2%
36	INSTRUCTION	61210-2220-220-100	VRS HYBRID	\$0	\$0	\$0	
37	INSTRUCTION	61210-2300-220-100	HOSPITALIZATION	\$0	\$0	\$0	
38	INSTRUCTION	61210-2400-220-100	GROUP LIFE INSURANCE	\$503	\$513	\$10	1.9%
39	INSTRUCTION	61210-2500-220-100	HEALTH CARE CREDIT	\$448	\$482	\$34	7.7%
40	INSTRUCTION	61210-2510-220-100	VLDP	\$0	\$0	\$0	
41	INSTRUCTION	61322-1122-220-100	LIBRARIAN SALARIES	\$50,338	\$51,568	\$1,230	2.4%
42	INSTRUCTION	61322-2100-220-100	FICA	\$3,851	\$3,945	\$94	2.4%
43	INSTRUCTION	61322-2210-220-100	VRS	\$7,078	\$7,560	\$482	6.8%
44	INSTRUCTION	61322-2220-220-100	VRS HYBRID	\$0	\$0	\$0	
45	INSTRUCTION	61322-2400-220-100	GROUP LIFE INSURANCE	\$599	\$609	\$10	1.6%
46	INSTRUCTION	61322-2500-220-100	HEALTH CARE CREDIT	\$534	\$572	\$38	7.2%
47	INSTRUCTION	61322-2510-220-100	VLDP	\$0	\$0	\$0	
48	INSTRUCTION	61322-6013-220-100	MATERIALS & SUPPLIES	\$7,000	\$5,000	-\$2,000	-28.6%
49	INSTRUCTION	61410-1126-220-100	PRINCIPAL SALARY	\$80,573	\$78,004	-\$2,569	-3.2%
50	INSTRUCTION	61410-1127-220-100	ASSISTANT PRINCIPAL SALARY	\$74,194	\$80,499	\$6,305	8.5%
51	INSTRUCTION	61410-1153-220-100	CLERICAL SALARIES	\$38,302	\$40,368	\$2,066	5.4%
52	INSTRUCTION	61410-2100-220-100	FICA	\$9,094	\$9,055	-\$39	-0.4%
53	INSTRUCTION	61410-2210-220-100	VRS	\$16,714	\$17,353	\$639	3.8%
54	INSTRUCTION	61410-2220-220-100	VRS HYBRID	\$0	\$0	\$0	
55	INSTRUCTION	61410-2300-220-100	HOSPITALIZATION	\$9,951	\$15,747	\$5,796	58.2%
56	INSTRUCTION	61410-2400-220-100	GROUP LIFE INSURANCE	\$1,415	\$1,397	-\$18	-1.3%
57	INSTRUCTION	61410-2500-220-100	HEALTH CARE CREDIT	\$1,260	\$1,314	\$54	4.3%
58	INSTRUCTION	61410-2510-220-100	VLDP	\$0	\$0	\$0	
<b>FAIRFIELD ELEMENTARY SCHOOL</b>							
111	INSTRUCTION	61100-2100-240-100	FICA	\$81,415	\$85,328	\$3,913	4.8%
112	INSTRUCTION	61100-2100-240-200	FICA	\$11,612	\$11,989	\$377	3.2%
113	INSTRUCTION	61100-2100-240-400	FICA	\$193	\$193	\$0	0.2%
114	INSTRUCTION	61100-2210-240-100	VRS	\$147,399	\$160,985	\$13,586	9.2%
115	INSTRUCTION	61100-2210-240-200	VRS	\$21,342	\$22,975	\$1,633	7.7%
116	INSTRUCTION	61100-2220-240-100	VRS HYBRID	\$0	\$0	\$0	
117	INSTRUCTION	61100-2220-240-200	VRS HYBRID	\$0	\$0	\$0	
118	INSTRUCTION	61100-2300-240-100	HOSPITALIZATION	\$69,656	\$89,234	\$19,578	28.1%
119	INSTRUCTION	61100-2300-240-200	HOSPITALIZATION	\$14,926	\$20,996	\$6,070	40.7%
120	INSTRUCTION	61100-2400-240-100	GROUP LIFE INSURANCE	\$12,475	\$12,958	\$483	3.9%

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**CATEGORY DETAIL: INSTRUCTION**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
121	INSTRUCTION	61100-2400-240-200	GROUP LIFE INSURANCE	\$1,788	\$1,820	\$32	1.8%
122	INSTRUCTION	61100-2500-240-100	HEALTH CARE CREDIT	\$11,113	\$12,189	\$1,076	9.7%
123	INSTRUCTION	61100-2500-240-200	HEALTH CARE CREDIT	\$1,593	\$1,712	\$119	7.4%
124	INSTRUCTION	61100-2510-240-100	VLDP	\$0	\$0	\$0	
125	INSTRUCTION	61100-2510-240-200	VLDP	\$0	\$0	\$0	
126	INSTRUCTION	61100-1121-240-100	INSTRUCTIONAL SALARIES	\$1,037,795	\$1,087,179	\$49,384	4.8%
127	INSTRUCTION	61100-1121-240-200	INSTRUCTIONAL SALARIES	\$103,831	\$106,231	\$2,400	2.3%
128	INSTRUCTION	61100-1151-240-100	TEACHER ASSISTANT SALARIES	\$10,563	\$10,946	\$383	3.6%
129	INSTRUCTION	61100-1151-240-200	TEACHER ASSISTANT SALARIES	\$46,445	\$47,974	\$1,529	3.3%
130	INSTRUCTION	61100-1154-240-100	INSTRUCTIONAL SALARIES	\$0	\$0	\$0	
131	INSTRUCTION	61100-1520-240-100	SUBSTITUTE WAGES	\$15,897	\$17,270	\$1,373	8.6%
132	INSTRUCTION	61100-1520-240-200	SUBSTITUTE WAGES	\$1,514	\$2,517	\$1,003	66.2%
133	INSTRUCTION	61100-1624-240-200	SUPPLEMENTAL WAGES	\$0	\$0	\$0	
134	INSTRUCTION	61100-1624-240-400	SUPPLEMENTAL WAGES	\$2,527	\$2,527	\$0	0.0%
135	INSTRUCTION	61100-5510-240-100	MILEAGE	\$500	\$700	\$200	40.0%
136	INSTRUCTION	61100-5540-240-100	IN-SERVICE	\$400	\$600	\$200	50.0%
137	INSTRUCTION	61100-5800-240-100	MISCELLANEOUS	\$100	\$1,000	\$900	900.0%
138	INSTRUCTION	61100-6001-240-100	OFFICE MATERIALS & SUPPLIES	\$5,000	\$4,000	-\$1,000	-20.0%
139	INSTRUCTION	61100-6012-240-100	TEXTBOOKS & WORKBOOKS	\$500	\$800	\$300	60.0%
140	INSTRUCTION	61100-6013-240-100	MATERIALS & SUPPLIES	\$12,000	\$14,500	\$2,500	20.8%
141	INSTRUCTION	61100-6013-240-400	MATERIALS & SUPPLIES	\$100	\$2,000	\$1,900	1900.0%
142	INSTRUCTION	61210-1123-240-100	GUIDANCE SALARIES	\$61,931	\$63,191	\$1,260	2.0%
143	INSTRUCTION	61210-2100-240-100	FICA	\$4,738	\$4,834	\$96	2.0%
144	INSTRUCTION	61210-2210-240-100	VRS	\$8,708	\$9,264	\$556	6.4%
145	INSTRUCTION	61210-2220-240-100	VRS HYBRID	\$0	\$0	\$0	
146	INSTRUCTION	61210-2400-240-100	GROUP LIFE INSURANCE	\$737	\$746	\$9	1.2%
147	INSTRUCTION	61210-2500-240-100	HEALTH CARE CREDIT	\$656	\$701	\$45	6.9%
148	INSTRUCTION	61210-2510-240-100	VLDP	\$0	\$0	\$0	
149	INSTRUCTION	61322-1122-240-100	LIBRARIAN SALARIES	\$45,187	\$46,417	\$1,230	2.7%
150	INSTRUCTION	61322-2100-240-100	FICA	\$3,457	\$3,551	\$94	2.7%
151	INSTRUCTION	61322-2210-240-100	VRS	\$6,353	\$6,805	\$452	7.1%
152	INSTRUCTION	61322-2220-240-100	VRS HYBRID	\$0	\$0	\$0	
153	INSTRUCTION	61322-2300-240-100	HOSPITALIZATION	\$0	\$0	\$0	
154	INSTRUCTION	61322-2400-240-100	GROUP LIFE INSURANCE	\$538	\$548	\$10	1.8%
155	INSTRUCTION	61322-2500-240-100	HEALTH CARE CREDIT	\$479	\$515	\$36	7.6%
156	INSTRUCTION	61322-2510-240-100	VLDP	\$0	\$0	\$0	
157	INSTRUCTION	61322-6013-240-100	MATERIALS & SUPPLIES	\$4,451	\$500	-\$3,951	-88.8%
158	INSTRUCTION	61410-1126-240-100	PRINCIPAL SALARY	\$83,567	\$85,195	\$1,628	1.9%
159	INSTRUCTION	61410-1153-240-100	CLERICAL SALARIES	\$43,201	\$44,285	\$1,084	2.5%
160	INSTRUCTION	61410-2100-240-100	FICA	\$9,698	\$9,905	\$207	2.1%
161	INSTRUCTION	61410-2210-240-100	VRS	\$17,824	\$18,982	\$1,158	6.5%
162	INSTRUCTION	61410-2220-240-100	VRS HYBRID	\$0	\$0	\$0	
163	INSTRUCTION	61410-2300-240-100	HOSPITALIZATION	\$9,951	\$10,498	\$547	5.5%
164	INSTRUCTION	61410-2400-240-100	GROUP LIFE INSURANCE	\$1,509	\$1,528	\$19	1.3%
165	INSTRUCTION	61410-2500-240-100	HEALTH CARE CREDIT	\$1,344	\$1,437	\$93	6.9%
166	INSTRUCTION	61410-2510-240-100	VLDP	\$0	\$0	\$0	
<b>MOUNTAIN VIEW ELEMENTARY SCHOOL</b>							
212	INSTRUCTION	61100-2100-260-100	FICA	\$36,193	\$38,471	\$2,278	6.3%
213	INSTRUCTION	61100-2100-260-200	FICA	\$8,903	\$14,150	\$5,247	58.9%
214	INSTRUCTION	61100-2100-260-400	FICA	\$167	\$167	\$0	0.0%
215	INSTRUCTION	61100-2210-260-100	VRS	\$65,455	\$72,079	\$6,624	10.1%
216	INSTRUCTION	61100-2210-260-200	VRS	\$16,150	\$26,880	\$10,730	66.4%
217	INSTRUCTION	61100-2220-260-100	VRS HYBRID	\$0	\$0	\$0	
218	INSTRUCTION	61100-2220-260-200	VRS HYBRID	\$0	\$0	\$0	
219	INSTRUCTION	61100-2300-260-100	HOSPITALIZATION	\$54,730	\$62,989	\$8,259	15.1%
220	INSTRUCTION	61100-2300-260-200	HOSPITALIZATION	\$14,926	\$20,996	\$6,070	40.7%
221	INSTRUCTION	61100-2400-260-100	GROUP LIFE INSURANCE	\$5,540	\$5,802	\$262	4.7%
222	INSTRUCTION	61100-2400-260-200	GROUP LIFE INSURANCE	\$1,218	\$2,035	\$817	67.1%
223	INSTRUCTION	61100-2500-260-100	HEALTH CARE CREDIT	\$5,540	\$5,802	\$262	4.7%
224	INSTRUCTION	61100-2500-260-200	HEALTH CARE CREDIT	\$1,218	\$2,035	\$817	67.1%
225	INSTRUCTION	61100-2510-260-100	VLDP	\$0	\$0	\$0	
226	INSTRUCTION	61100-2510-260-200	VLDP	\$0	\$0	\$0	
227	INSTRUCTION	61100-1121-260-100	INSTRUCTIONAL SALARIES	\$452,883	\$476,090	\$23,207	5.1%
228	INSTRUCTION	61100-1121-260-200	INSTRUCTIONAL SALARIES	\$69,325	\$118,683	\$49,358	71.2%
229	INSTRUCTION	61100-1151-260-100	TEACHER ASSISTANT SALARIES	\$12,661	\$15,580	\$2,919	23.1%
230	INSTRUCTION	61100-1151-260-200	TEACHER ASSISTANT SALARIES	\$45,538	\$64,673	\$19,135	42.0%
231	INSTRUCTION	61100-1520-260-100	SUBSTITUTE WAGES	\$7,570	\$11,219	\$3,649	48.2%
232	INSTRUCTION	61100-1520-260-200	SUBSTITUTE WAGES	\$1,514	\$1,607	\$93	6.1%
233	INSTRUCTION	61100-1624-260-200	SUPPLEMENTAL WAGES	\$0	\$0	\$0	
234	INSTRUCTION	61100-1624-260-400	SUPPLEMENTAL WAGES	\$2,183	\$2,183	\$0	0.0%
235	INSTRUCTION	61100-5510-260-100	MILEAGE	\$1,200	\$1,200	\$0	0.0%

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**CATEGORY DETAIL: INSTRUCTION**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
236	INSTRUCTION	61100-5540-260-100	IN-SERVICE	\$500	\$500	\$0	0.0%
237	INSTRUCTION	61100-5800-260-100	MISCELLANEOUS	\$61	\$0	-\$61	-100.0%
238	INSTRUCTION	61100-6001-260-100	OFFICE MATERIALS & SUPPLIES	\$1,000	\$700	-\$300	-30.0%
239	INSTRUCTION	61100-6012-260-100	TEXTBOOKS & WORKBOOKS	\$900	\$900	\$0	0.0%
240	INSTRUCTION	61100-6013-260-100	MATERIALS & SUPPLIES	\$5,000	\$5,000	\$0	0.0%
241	INSTRUCTION	61100-6013-260-400	MATERIALS & SUPPLIES	\$200	\$200	\$0	0.0%
242	INSTRUCTION	61210-1123-260-100	GUIDANCE SALARIES	\$23,627	\$24,227	\$600	2.5%
243	INSTRUCTION	61210-2100-260-100	FICA	\$1,807	\$1,853	\$46	2.6%
244	INSTRUCTION	61210-2210-260-100	VRS	\$3,322	\$3,552	\$230	6.9%
245	INSTRUCTION	61210-2220-260-100	VRS HYBRID	\$0	\$0	\$0	
246	INSTRUCTION	61210-2400-260-100	GROUP LIFE INSURANCE	\$281	\$286	\$5	1.7%
247	INSTRUCTION	61210-2500-260-100	HEALTH CARE CREDIT	\$250	\$269	\$19	7.6%
248	INSTRUCTION	61210-2510-260-100	VLDP	\$0	\$0	\$0	
249	INSTRUCTION	61322-1122-260-100	LIBRARIAN SALARIES	\$49,695	\$50,925	\$1,230	2.5%
250	INSTRUCTION	61322-2100-260-100	FICA	\$3,802	\$3,896	\$94	2.5%
251	INSTRUCTION	61322-2210-260-100	VRS	\$6,987	\$7,466	\$479	6.8%
252	INSTRUCTION	61322-2220-260-100	VRS HYBRID	\$0	\$0	\$0	
253	INSTRUCTION	61322-2300-260-100	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
254	INSTRUCTION	61322-2400-260-100	GROUP LIFE INSURANCE	\$591	\$601	\$10	1.7%
255	INSTRUCTION	61322-2500-260-100	HEALTH CARE CREDIT	\$527	\$565	\$38	7.3%
256	INSTRUCTION	61322-2510-260-100	VLDP	\$0	\$0	\$0	
257	INSTRUCTION	61322-6013-260-100	MATERIALS & SUPPLIES	\$3,000	\$3,000	\$0	0.0%
258	INSTRUCTION	61410-1126-260-100	PRINCIPAL SALARY	\$80,804	\$82,420	\$1,616	2.0%
259	INSTRUCTION	61410-1153-260-100	CLERICAL SALARIES	\$28,859	\$29,437	\$578	2.0%
260	INSTRUCTION	61410-2100-260-100	FICA	\$8,389	\$8,557	\$168	2.0%
261	INSTRUCTION	61410-2210-260-100	VRS	\$15,419	\$16,398	\$979	6.4%
262	INSTRUCTION	61410-2220-260-100	VRS HYBRID	\$0	\$0	\$0	
263	INSTRUCTION	61410-2300-260-100	HOSPITALIZATION	\$9,951	\$10,498	\$547	5.5%
264	INSTRUCTION	61410-2400-260-100	GROUP LIFE INSURANCE	\$1,305	\$1,320	\$15	1.1%
265	INSTRUCTION	61410-2500-260-100	HEALTH CARE CREDIT	\$1,162	\$1,242	\$80	6.9%
266	INSTRUCTION	61410-2510-260-100	VLDP	\$0	\$0	\$0	
<b>NATURAL BRIDGE ELEMENTARY SCHOOL</b>							
311	INSTRUCTION	61100-2100-270-100	FICA	\$77,059	\$81,076	\$4,017	5.2%
312	INSTRUCTION	61100-2100-270-200	FICA	\$23,929	\$15,278	-\$8,651	-36.2%
313	INSTRUCTION	61100-2100-270-400	FICA	\$178	\$178	\$0	-0.1%
314	INSTRUCTION	61100-2210-270-100	VRS	\$139,712	\$152,783	\$13,071	9.4%
315	INSTRUCTION	61100-2210-270-200	VRS	\$43,659	\$28,807	-\$14,852	-34.0%
316	INSTRUCTION	61100-2220-270-100	VRS HYBRID	\$0	\$0	\$0	
317	INSTRUCTION	61100-2220-270-200	VRS HYBRID	\$0	\$0	\$0	
318	INSTRUCTION	61100-2300-270-100	HOSPITALIZATION	\$94,533	\$104,982	\$10,449	11.1%
319	INSTRUCTION	61100-2300-270-200	HOSPITALIZATION	\$44,779	\$36,744	-\$8,035	-17.9%
320	INSTRUCTION	61100-2400-270-100	GROUP LIFE INSURANCE	\$11,825	\$12,298	\$473	4.0%
321	INSTRUCTION	61100-2400-270-200	GROUP LIFE INSURANCE	\$3,695	\$2,319	-\$1,376	-37.2%
322	INSTRUCTION	61100-2500-270-100	HEALTH CARE CREDIT	\$10,533	\$11,568	\$1,035	9.8%
323	INSTRUCTION	61100-2500-270-200	HEALTH CARE CREDIT	\$3,292	\$2,181	-\$1,111	-33.7%
324	INSTRUCTION	61100-2510-270-100	VLDP	\$0	\$0	\$0	
325	INSTRUCTION	61100-2510-270-200	VLDP	\$0	\$0	\$0	
326	INSTRUCTION	61100-1121-270-100	INSTRUCTIONAL SALARIES	\$968,889	\$1,016,484	\$47,595	4.9%
327	INSTRUCTION	61100-1121-270-200	INSTRUCTIONAL SALARIES	\$239,434	\$136,799	-\$102,635	-42.9%
328	INSTRUCTION	61100-1151-270-100	TEACHER ASSISTANT SALARIES	\$24,795	\$25,691	\$896	3.6%
329	INSTRUCTION	61100-1151-270-200	TEACHER ASSISTANT SALARIES	\$71,086	\$59,703	-\$11,383	-16.0%
330	INSTRUCTION	61100-1520-270-100	SUBSTITUTE WAGES	\$13,626	\$17,645	\$4,019	29.5%
331	INSTRUCTION	61100-1520-270-200	SUBSTITUTE WAGES	\$2,271	\$3,213	\$942	41.5%
332	INSTRUCTION	61100-1624-270-200	SUPPLEMENTAL WAGES	\$0	\$0	\$0	
333	INSTRUCTION	61100-1624-270-400	SUPPLEMENTAL WAGES	\$2,325	\$2,325	\$0	0.0%
334	INSTRUCTION	61100-5510-270-100	MILEAGE	\$150	\$0	-\$150	-100.0%
335	INSTRUCTION	61100-5540-270-100	IN-SERVICE	\$1,500	\$1,400	-\$100	-6.7%
336	INSTRUCTION	61100-5800-270-100	MISCELLANEOUS	\$500	\$500	\$0	0.0%
337	INSTRUCTION	61100-6001-270-100	OFFICE MATERIALS & SUPPLIES	\$6,000	\$6,000	\$0	0.0%
338	INSTRUCTION	61100-6012-270-100	TEXTBOOKS & WORKBOOKS	\$2,200	\$1,450	-\$750	-34.1%
339	INSTRUCTION	61100-6013-270-100	MATERIALS & SUPPLIES	\$8,473	\$8,400	-\$73	-0.9%
340	INSTRUCTION	61100-6013-270-400	MATERIALS & SUPPLIES	\$250	\$750	\$500	200.0%
341	INSTRUCTION	61210-1123-270-100	GUIDANCE SALARIES	\$50,067	\$51,267	\$1,200	2.4%
342	INSTRUCTION	61210-2100-270-100	FICA	\$3,830	\$3,922	\$92	2.4%
343	INSTRUCTION	61210-2210-270-100	VRS	\$7,039	\$7,516	\$477	6.8%
344	INSTRUCTION	61210-2220-270-100	VRS HYBRID	\$0	\$0	\$0	
345	INSTRUCTION	61210-2400-270-100	GROUP LIFE INSURANCE	\$596	\$605	\$9	1.5%
346	INSTRUCTION	61210-2500-270-100	HEALTH CARE CREDIT	\$531	\$569	\$38	7.2%
347	INSTRUCTION	61210-2510-270-100	VLDP	\$0	\$0	\$0	
348	INSTRUCTION	61322-1122-270-100	LIBRARIAN SALARIES	\$56,091	\$57,321	\$1,230	2.2%
349	INSTRUCTION	61322-2100-270-100	FICA	\$4,291	\$4,385	\$94	2.2%

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**CATEGORY DETAIL: INSTRUCTION**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
350	INSTRUCTION	61322-2210-270-100	VRS	\$7,886	\$8,403	\$517	6.6%
351	INSTRUCTION	61322-2220-270-100	VRS HYBRID	\$0	\$0	\$0	
352	INSTRUCTION	61322-2300-270-100	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
353	INSTRUCTION	61322-2400-270-100	GROUP LIFE INSURANCE	\$667	\$676	\$9	1.4%
354	INSTRUCTION	61322-2500-270-100	HEALTH CARE CREDIT	\$595	\$636	\$41	6.9%
355	INSTRUCTION	61322-2510-270-100	VLDP	\$0	\$0	\$0	
356	INSTRUCTION	61322-6013-270-100	MATERIALS & SUPPLIES	\$4,000	\$4,000	\$0	0.0%
357	INSTRUCTION	61410-1126-270-100	PRINCIPAL SALARY	\$81,335	\$70,686	-\$10,649	-13.1%
358	INSTRUCTION	61410-1153-270-100	CLERICAL SALARIES	\$42,806	\$43,926	\$1,120	2.6%
359	INSTRUCTION	61410-2100-270-100	FICA	\$9,497	\$8,768	-\$729	-7.7%
360	INSTRUCTION	61410-2210-270-100	VRS	\$17,454	\$16,802	-\$652	-3.7%
361	INSTRUCTION	61410-2220-270-100	VRS HYBRID	\$0	\$0	\$0	
362	INSTRUCTION	61410-2300-270-100	HOSPITALIZATION	\$14,926	\$15,747	\$821	5.5%
363	INSTRUCTION	61410-2400-270-100	GROUP LIFE INSURANCE	\$1,477	\$1,352	-\$125	-8.4%
364	INSTRUCTION	61410-2500-270-100	HEALTH CARE CREDIT	\$1,316	\$1,272	-\$44	-3.3%
365	INSTRUCTION	61410-2510-270-100	VLDP	\$0	\$0	\$0	
<b>MAURY RIVER MIDDLE SCHOOL</b>							
418	INSTRUCTION	61100-2100-350-100	FICA	\$140,130	\$150,838	\$10,708	7.6%
419	INSTRUCTION	61100-2100-350-200	FICA	\$24,286	\$24,016	-\$270	-1.1%
420	INSTRUCTION	61100-2100-350-300	FICA	\$18,244	\$17,830	-\$414	-2.3%
421	INSTRUCTION	61100-2100-350-400	FICA	\$337	\$344	\$7	2.2%
422	INSTRUCTION	61100-2100-350-500	FICA	\$3,319	\$3,392	\$73	2.2%
423	INSTRUCTION	61100-2210-350-100	VRS	\$253,047	\$284,979	\$31,932	12.6%
424	INSTRUCTION	61100-2210-350-200	VRS	\$44,002	\$45,474	\$1,472	3.3%
425	INSTRUCTION	61100-2210-350-300	VRS	\$33,108	\$33,775	\$667	2.0%
426	INSTRUCTION	61100-2210-350-500	VRS	\$3,674	\$3,915	\$241	6.6%
427	INSTRUCTION	61100-2220-350-100	VRS HYBRID	\$0	\$0	\$0	
428	INSTRUCTION	61100-2220-350-200	VRS HYBRID	\$0	\$0	\$0	
429	INSTRUCTION	61100-2220-350-300	VRS HYBRID	\$0	\$0	\$0	
430	INSTRUCTION	61100-2220-350-500	VRS HYBRID	\$0	\$0	\$0	
431	INSTRUCTION	61100-2300-350-100	HOSPITALIZATION	\$144,288	\$162,722	\$18,434	12.8%
432	INSTRUCTION	61100-2300-350-200	HOSPITALIZATION	\$34,828	\$31,494	-\$3,334	-9.6%
433	INSTRUCTION	61100-2300-350-300	HOSPITALIZATION	\$14,926	\$20,996	\$6,070	40.7%
434	INSTRUCTION	61100-2400-350-100	GROUP LIFE INSURANCE	\$21,417	\$22,938	\$1,521	7.1%
435	INSTRUCTION	61100-2400-350-200	GROUP LIFE INSURANCE	\$3,724	\$3,660	-\$64	-1.7%
436	INSTRUCTION	61100-2400-350-300	GROUP LIFE INSURANCE	\$2,802	\$2,719	-\$83	-3.0%
437	INSTRUCTION	61100-2500-350-100	HEALTH CARE CREDIT	\$19,078	\$21,578	\$2,500	13.1%
438	INSTRUCTION	61100-2500-350-200	HEALTH CARE CREDIT	\$3,317	\$3,443	\$126	3.8%
439	INSTRUCTION	61100-2500-350-300	HEALTH CARE CREDIT	\$2,496	\$2,557	\$61	2.5%
440	INSTRUCTION	61100-2510-350-100	VLDP	\$0	\$0	\$0	
441	INSTRUCTION	61100-2510-350-200	VLDP	\$0	\$0	\$0	
442	INSTRUCTION	61100-2510-350-300	VLDP	\$0	\$0	\$0	
443	INSTRUCTION	61100-1121-350-100	INSTRUCTIONAL SALARIES	\$1,799,765	\$1,943,925	\$144,160	8.0%
444	INSTRUCTION	61100-1121-350-200	INSTRUCTIONAL SALARIES	\$233,122	\$234,426	\$1,304	0.6%
445	INSTRUCTION	61100-1121-350-300	INSTRUCTIONAL SALARIES	\$235,480	\$230,391	-\$5,089	-2.2%
0	INSTRUCTION	61100-1151-350-100	TEACHER ASSISTANT SALARIES	\$0	\$16,197	\$16,197	
446	INSTRUCTION	61100-1151-350-200	TEACHER ASSISTANT SALARIES	\$75,394	\$71,225	-\$4,169	-5.5%
447	INSTRUCTION	61100-1520-350-100	SUBSTITUTE WAGES	\$32,000	\$27,819	-\$4,181	-13.1%
448	INSTRUCTION	61100-1520-350-200	SUBSTITUTE WAGES	\$4,500	\$3,749	-\$751	-16.7%
449	INSTRUCTION	61100-1520-350-300	SUBSTITUTE WAGES	\$3,000	\$2,678	-\$322	-10.7%
450	INSTRUCTION	61100-1620-350-500	EDUCATION STIPEND SUPPLEMENT	\$17,255	\$17,635	\$380	2.2%
451	INSTRUCTION	61100-1624-350-200	SUPPLEMENTAL WAGES	\$4,442	\$4,540	\$98	2.2%
452	INSTRUCTION	61100-1624-350-400	SUPPLEMENTAL WAGES	\$4,404	\$4,501	\$97	2.2%
453	INSTRUCTION	61100-1624-350-500	SUPPLEMENTAL WAGES	\$26,130	\$26,705	\$575	2.2%
454	INSTRUCTION	61100-5510-350-100	MILEAGE	\$350	\$350	\$0	0.0%
455	INSTRUCTION	61100-5540-350-100	IN-SERVICE	\$2,500	\$3,500	\$1,000	40.0%
456	INSTRUCTION	61100-5800-350-100	MISCELLANEOUS	\$1,500	\$1,500	\$0	0.0%
457	INSTRUCTION	61100-6001-350-100	OFFICE MATERIALS & SUPPLIES	\$2,800	\$2,800	\$0	0.0%
458	INSTRUCTION	61100-6012-350-100	TEXTBOOKS & WORKBOOKS	\$1,000	\$1,000	\$0	0.0%
459	INSTRUCTION	61100-6013-350-100	MATERIALS & SUPPLIES	\$25,630	\$22,350	-\$3,280	-12.8%
460	INSTRUCTION	61100-6013-350-300	MATERIALS & SUPPLIES	\$10,000	\$10,000	\$0	0.0%
461	INSTRUCTION	61100-6013-350-301	MATERIALS & SUPPLIES	\$15,000	\$15,000	\$0	0.0%
462	INSTRUCTION	61100-6013-350-400	MATERIALS & SUPPLIES	\$500	\$500	\$0	0.0%
463	INSTRUCTION	61100-6013-350-500	MATERIALS & SUPPLIES	\$6,000	\$6,000	\$0	0.0%
464	INSTRUCTION	61100-6016-350-500	MATERIALS & SUPPLIES	\$6,000	\$6,000	\$0	0.0%
465	INSTRUCTION	61210-1123-350-100	GUIDANCE SALARIES	\$118,698	\$94,046	-\$24,652	-20.8%
466	INSTRUCTION	61210-2100-350-100	FICA	\$9,080	\$7,194	-\$1,886	-20.8%
467	INSTRUCTION	61210-2210-350-100	VRS	\$16,689	\$13,787	-\$2,902	-17.4%
468	INSTRUCTION	61210-2220-350-100	VRS HYBRID	\$0	\$0	\$0	
469	INSTRUCTION	61210-2300-350-100	HOSPITALIZATION	\$9,951	\$10,498	\$547	5.5%
470	INSTRUCTION	61210-2400-350-100	GROUP LIFE INSURANCE	\$1,413	\$1,110	-\$303	-21.5%

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**CATEGORY DETAIL: INSTRUCTION**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
471	INSTRUCTION	61210-2500-350-100	HEALTH CARE CREDIT	\$1,258	\$1,044	-\$214	-17.0%
472	INSTRUCTION	61210-2510-350-100	VLDP	\$0	\$0	\$0	
473	INSTRUCTION	61322-1122-350-100	LIBRARIAN SALARIES	\$54,400	\$55,630	\$1,230	2.3%
474	INSTRUCTION	61322-2100-350-100	FICA	\$4,162	\$4,256	\$94	2.3%
475	INSTRUCTION	61322-2210-350-100	VRS	\$7,649	\$8,155	\$506	6.6%
476	INSTRUCTION	61322-2220-350-100	VRS HYBRID	\$0	\$0	\$0	
477	INSTRUCTION	61322-2300-350-100	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
478	INSTRUCTION	61322-2400-350-100	GROUP LIFE INSURANCE	\$647	\$656	\$9	1.5%
479	INSTRUCTION	61322-2500-350-100	HEALTH CARE CREDIT	\$577	\$617	\$40	7.0%
480	INSTRUCTION	61322-2510-350-100	VLDP	\$0	\$0	\$0	
481	INSTRUCTION	61322-6013-350-100	MATERIALS & SUPPLIES	\$8,000	\$8,000	\$0	0.0%
482	INSTRUCTION	61410-1126-350-100	PRINCIPAL SALARY	\$89,100	\$92,708	\$3,608	4.0%
483	INSTRUCTION	61410-1127-350-100	ASSISTANT PRINCIPAL SALARY	\$64,981	\$66,281	\$1,300	2.0%
484	INSTRUCTION	61410-1153-350-100	CLERICAL SALARIES	\$88,177	\$89,941	\$1,764	2.0%
485	INSTRUCTION	61410-2100-350-100	FICA	\$18,533	\$19,043	\$510	2.8%
486	INSTRUCTION	61410-2210-350-100	VRS	\$34,062	\$36,493	\$2,431	7.1%
487	INSTRUCTION	61410-2220-350-100	VRS HYBRID	\$0	\$0	\$0	
488	INSTRUCTION	61410-2300-350-100	HOSPITALIZATION	\$24,877	\$26,245	\$1,368	5.5%
489	INSTRUCTION	61410-2400-350-100	GROUP LIFE INSURANCE	\$2,883	\$2,937	\$54	1.9%
490	INSTRUCTION	61410-2500-350-100	HEALTH CARE CREDIT	\$2,568	\$2,763	\$195	7.6%
491	INSTRUCTION	61410-2510-350-100	VLDP	\$0	\$0	\$0	
<b>ROCKBRIDGE COUNTY HIGH SCHOOL</b>							
544	INSTRUCTION	61100-2100-390-100	FICA	\$217,849	\$219,271	\$1,422	0.7%
545	INSTRUCTION	61100-2100-390-200	FICA	\$39,674	\$39,765	\$91	0.2%
546	INSTRUCTION	61100-2100-390-300	FICA	\$56,912	\$58,260	\$1,348	2.4%
547	INSTRUCTION	61100-2100-390-400	FICA	\$765	\$765	\$0	0.0%
548	INSTRUCTION	61100-2100-390-500	FICA	\$19,723	\$20,177	\$454	2.3%
549	INSTRUCTION	61100-2100-390-600	FICA	\$2,372	\$2,372	-\$1	0.0%
550	INSTRUCTION	61100-2210-390-100	VRS	\$409,057	\$429,968	\$20,911	5.1%
551	INSTRUCTION	61100-2210-390-200	VRS	\$72,065	\$75,496	\$3,431	4.8%
552	INSTRUCTION	61100-2210-390-300	VRS	\$103,108	\$110,390	\$7,282	7.1%
553	INSTRUCTION	61100-2210-390-500	VRS	\$0	\$0	\$0	
554	INSTRUCTION	61100-2220-390-100	VRS HYBRID	\$0	\$0	\$0	
555	INSTRUCTION	61100-2220-390-200	VRS HYBRID	\$0	\$0	\$0	
556	INSTRUCTION	61100-2220-390-300	VRS HYBRID	\$0	\$0	\$0	
557	INSTRUCTION	61100-2220-390-500	VRS HYBRID	\$0	\$0	\$0	
558	INSTRUCTION	61100-2300-390-100	HOSPITALIZATION	\$228,870	\$251,956	\$23,086	10.1%
559	INSTRUCTION	61100-2300-390-200	HOSPITALIZATION	\$59,705	\$62,989	\$3,284	5.5%
560	INSTRUCTION	61100-2300-390-300	HOSPITALIZATION	\$49,754	\$57,740	\$7,986	16.1%
561	INSTRUCTION	61100-2400-390-100	GROUP LIFE INSURANCE	\$34,621	\$34,609	-\$12	0.0%
562	INSTRUCTION	61100-2400-390-200	GROUP LIFE INSURANCE	\$6,099	\$6,077	-\$22	-0.4%
563	INSTRUCTION	61100-2400-390-300	GROUP LIFE INSURANCE	\$8,727	\$8,885	\$158	1.8%
564	INSTRUCTION	61100-2500-390-100	HEALTH CARE CREDIT	\$30,839	\$32,556	\$1,717	5.6%
565	INSTRUCTION	61100-2500-390-200	HEALTH CARE CREDIT	\$5,433	\$5,716	\$283	5.2%
566	INSTRUCTION	61100-2500-390-300	HEALTH CARE CREDIT	\$7,773	\$8,358	\$585	7.5%
567	INSTRUCTION	61100-2510-390-100	VLDP	\$0	\$0	\$0	
568	INSTRUCTION	61100-2510-390-200	VLDP	\$0	\$0	\$0	
569	INSTRUCTION	61100-2510-390-300	VLDP	\$0	\$0	\$0	
570	INSTRUCTION	61100-1121-390-100	INSTRUCTIONAL SALARIES	\$2,768,808	\$2,745,699	-\$23,109	-0.8%
571	INSTRUCTION	61100-1121-390-200	INSTRUCTIONAL SALARIES	\$368,604	\$366,204	-\$2,400	-0.7%
572	INSTRUCTION	61100-1121-390-300	INSTRUCTIONAL SALARIES	\$733,346	\$753,001	\$19,655	2.7%
573	INSTRUCTION	61100-1121-390-500	INSTRUCTIONAL SALARIES	\$105,569	\$108,149	\$2,580	2.4%
574	INSTRUCTION	61100-1121-390-600	INSTRUCTIONAL SALARIES	\$31,000	\$31,000	\$0	0.0%
575	INSTRUCTION	61100-1151-390-100	TEACHER ASSISTANT SALARIES	\$34,988	\$79,085	\$44,097	126.0%
576	INSTRUCTION	61100-1151-390-200	TEACHER ASSISTANT SALARIES	\$143,948	\$148,779	\$4,831	3.4%
577	INSTRUCTION	61100-1520-390-100	SUBSTITUTE WAGES	\$43,906	\$41,501	-\$2,405	-5.5%
578	INSTRUCTION	61100-1520-390-200	SUBSTITUTE WAGES	\$6,056	\$4,820	-\$1,236	-20.4%
579	INSTRUCTION	61100-1520-390-300	SUBSTITUTE WAGES	\$10,598	\$8,568	-\$2,030	-19.2%
580	INSTRUCTION	61100-1620-390-500	EDUCATION STIPEND SUPPLEMENT	\$15,225	\$15,560	\$335	2.2%
581	INSTRUCTION	61100-1624-390-200	SUPPLEMENTAL WAGES	\$0	\$0	\$0	
582	INSTRUCTION	61100-1624-390-400	SUPPLEMENTAL WAGES	\$10,000	\$10,000	\$0	0.0%
583	INSTRUCTION	61100-1624-390-500	SUPPLEMENTAL WAGES	\$137,025	\$140,040	\$3,015	2.2%
584	INSTRUCTION	61100-3160-390-500	PURCHASED SERVICES	\$30,000	\$30,000	\$0	0.0%
585	INSTRUCTION	61100-3161-390-500	PURCHASED SERVICES	\$48,000	\$49,505	\$1,505	3.1%
586	INSTRUCTION	61100-3161-390-501	PURCHASED SERVICES	\$25,000	\$25,000	\$0	0.0%
587	INSTRUCTION	61100-5510-390-100	MILEAGE	\$2,000	\$2,000	\$0	0.0%
588	INSTRUCTION	61100-5540-390-100	IN-SERVICE	\$5,000	\$5,000	\$0	0.0%
589	INSTRUCTION	61100-5545-390-301	IN-SERVICE	\$3,000	\$3,000	\$0	0.0%
590	INSTRUCTION	61100-5800-390-100	MISCELLANEOUS	\$10,000	\$10,000	\$0	0.0%
591	INSTRUCTION	61100-5800-390-301	MISCELLANEOUS	\$1,500	\$1,500	\$0	0.0%
592	INSTRUCTION	61100-6001-390-100	OFFICE MATERIALS & SUPPLIES	\$10,000	\$10,000	\$0	0.0%

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**CATEGORY DETAIL: INSTRUCTION**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
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	\$25,000	\$25,000	\$0	0.0%
596	INSTRUCTION	61100-6013-390-301	MATERIALS & SUPPLIES	\$30,000	\$30,000	\$0	0.0%
597	INSTRUCTION	61100-6013-390-400	MATERIALS & SUPPLIES	\$2,000	\$2,000	\$0	0.0%
598	INSTRUCTION	61100-6003-390-500	MAINTENANCE SUPPLIES	\$9,000	\$9,000	\$0	0.0%
599	INSTRUCTION	61100-6013-390-500	MATERIALS & SUPPLIES	\$10,000	\$10,000	\$0	0.0%
600	INSTRUCTION	61210-1123-390-100	GUIDANCE SALARIES	\$223,288	\$213,357	-\$9,931	-4.4%
601	INSTRUCTION	61210-1153-390-100	CLERICAL SALARIES	\$54,255	\$55,341	\$1,086	2.0%
602	INSTRUCTION	61210-2100-390-100	FICA	\$21,232	\$20,555	-\$677	-3.2%
603	INSTRUCTION	61210-2210-390-100	VRS	\$39,023	\$39,391	\$368	0.9%
604	INSTRUCTION	61210-2220-390-100	VRS HYBRID	\$0	\$0	\$0	
605	INSTRUCTION	61210-2300-390-100	HOSPITALIZATION	\$34,828	\$26,245	-\$8,583	-24.6%
606	INSTRUCTION	61210-2400-390-100	GROUP LIFE INSURANCE	\$3,303	\$3,171	-\$132	-4.0%
607	INSTRUCTION	61210-2500-390-100	HEALTH CARE CREDIT	\$2,942	\$2,983	\$41	1.4%
608	INSTRUCTION	61210-2510-390-100	VLDP	\$0	\$0	\$0	
609	INSTRUCTION	61210-6013-390-100	MATERIALS & SUPPLIES	\$10,000	\$10,000	\$0	0.0%
610	INSTRUCTION	61210-3160-390-501	PURCHASED SERVICES	\$9,000	\$9,000	\$0	0.0%
611	INSTRUCTION	61322-1122-390-100	LIBRARIAN SALARIES	\$108,407	\$110,867	\$2,460	2.3%
612	INSTRUCTION	61322-2100-390-100	FICA	\$8,293	\$8,481	\$188	2.3%
613	INSTRUCTION	61322-2210-390-100	VRS	\$15,242	\$16,253	\$1,011	6.6%
614	INSTRUCTION	61322-2220-390-100	VRS HYBRID	\$0	\$0	\$0	
615	INSTRUCTION	61322-2300-390-100	HOSPITALIZATION	\$9,951	\$10,498	\$547	5.5%
616	INSTRUCTION	61322-2400-390-100	GROUP LIFE INSURANCE	\$1,290	\$1,308	\$18	1.4%
617	INSTRUCTION	61322-2500-390-100	HEALTH CARE CREDIT	\$1,149	\$1,231	\$82	7.1%
618	INSTRUCTION	61322-2510-390-100	VLDP	\$0	\$0	\$0	
619	INSTRUCTION	61322-6013-390-100	MATERIALS & SUPPLIES	\$20,000	\$20,000	\$0	0.0%
620	INSTRUCTION	61410-1126-390-100	PRINCIPAL SALARY	\$100,958	\$102,929	\$1,971	2.0%
621	INSTRUCTION	61410-1127-390-100	ASSISTANT PRINCIPAL SALARY	\$153,528	\$165,021	\$11,493	7.5%
622	INSTRUCTION	61410-1153-390-100	CLERICAL SALARIES	\$111,941	\$114,179	\$2,238	2.0%
623	INSTRUCTION	61410-2100-390-100	FICA	\$28,032	\$29,233	\$1,201	4.3%
624	INSTRUCTION	61410-2210-390-100	VRS	\$51,520	\$56,020	\$4,500	8.7%
625	INSTRUCTION	61410-2220-390-100	VRS HYBRID	\$0	\$0	\$0	
626	INSTRUCTION	61410-2300-390-100	HOSPITALIZATION	\$24,877	\$36,744	\$11,867	47.7%
627	INSTRUCTION	61410-2400-390-100	GROUP LIFE INSURANCE	\$4,360	\$4,509	\$149	3.4%
628	INSTRUCTION	61410-2500-390-100	HEALTH CARE CREDIT	\$3,884	\$4,242	\$358	9.2%
629	INSTRUCTION	61410-2510-390-100	VLDP	\$0	\$0	\$0	
<b>DIVISION LEVEL SUPPORT</b>							
692	INSTRUCTION	61100-1830-910-000	ERIP SERVICES	\$313,500	\$343,000	\$29,500	9.4%
693	INSTRUCTION	61100-1831-910-000	SICK LEAVE OUT	\$15,000	\$15,000	\$0	0.0%
694	INSTRUCTION	61100-2100-910-000	FICA	\$25,130	\$27,387	\$2,257	9.0%
695	INSTRUCTION	61100-2100-910-100	FICA	\$0	\$0	\$0	
696	INSTRUCTION	61100-2100-910-200	FICA	\$6,699	\$6,810	\$111	1.7%
697	INSTRUCTION	61100-2100-910-600	FICA	\$4,258	\$4,590	\$332	7.8%
698	INSTRUCTION	61100-2300-910-000	HOSPITALIZATION	\$89,558	\$91,000	\$1,442	1.6%
699	INSTRUCTION	61100-2300-910-200	HOSPITALIZATION	\$0	\$0	\$0	
700	INSTRUCTION	61100-2300-910-200	HOSPITALIZATION	\$4,975	\$10,498	\$5,523	111.0%
701	INSTRUCTION	61100-2700-910-000	WORKER'S COMPENSATION	\$32,808	\$42,808	\$10,000	30.5%
702	INSTRUCTION	61100-1121-910-200	INSTRUCTIONAL SALARIES	\$72,567	\$74,018	\$1,451	2.0%
703	INSTRUCTION	61100-1121-910-600	INSTRUCTIONAL SALARIES	\$55,663	\$60,000	\$4,337	7.8%
704	INSTRUCTION	61100-1121-910-601	INSTRUCTIONAL SALARIES	\$0	\$0	\$0	
705	INSTRUCTION	61100-1151-910-100	TEACHER ASSISTANT SALARIES	\$0	\$0	\$0	
706	INSTRUCTION	61100-1620-910-200	INSTRUCTIONAL SALARIES	\$15,000	\$15,000	\$0	0.0%
707	INSTRUCTION	61100-3160-910-100	PURCHASED SERVICES	\$4,000	\$10,000	\$6,000	150.0%
708	INSTRUCTION	61100-3160-910-200	PURCHASED SERVICES	\$34,000	\$34,000	\$0	0.0%
709	INSTRUCTION	61100-3810-910-200	TUITION PAID TO OTHER DIVISIONS	\$13,000	\$13,000	\$0	0.0%
710	INSTRUCTION	61100-5510-910-100	MILEAGE	\$28,500	\$10,000	-\$18,500	-64.9%
711	INSTRUCTION	61100-5510-910-200	MILEAGE	\$7,500	\$7,500	\$0	0.0%
712	INSTRUCTION	61100-5510-910-300	MILEAGE	\$4,000	\$4,000	\$0	0.0%
713	INSTRUCTION	61100-5540-910-100	IN-SERVICE	\$20,000	\$30,000	\$10,000	50.0%
714	INSTRUCTION	61100-5540-910-200	IN-SERVICE	\$4,000	\$4,000	\$0	0.0%
715	INSTRUCTION	61100-5540-910-300	IN-SERVICE	\$200	\$200	\$0	0.0%
716	INSTRUCTION	61100-5540-910-400	IN-SERVICE	\$350	\$350	\$0	0.0%
717	INSTRUCTION	61100-5545-910-300	IN-SERVICE	\$1,000	\$1,000	\$0	0.0%
718	INSTRUCTION	61100-5800-910-200	MISCELLANEOUS	\$8,000	\$8,000	\$0	0.0%
719	INSTRUCTION	61100-5800-910-300	MISCELLANEOUS	\$0	\$0	\$0	
720	INSTRUCTION	61100-6012-910-000	TEXTBOOKS & WORKBOOKS	\$300,000	\$300,000	\$0	0.0%
721	INSTRUCTION	61100-6013-910-100	MATERIALS & SUPPLIES	\$7,900	\$7,900	\$0	0.0%
722	INSTRUCTION	61100-6013-910-200	MATERIALS & SUPPLIES	\$3,500	\$3,500	\$0	0.0%
723	INSTRUCTION	61100-6013-910-300	MATERIALS & SUPPLIES	\$0	\$0	\$0	
724	INSTRUCTION	61100-6013-910-400	MATERIALS & SUPPLIES	\$450	\$761	\$311	69.1%

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**CATEGORY DETAIL: INSTRUCTION**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
725	INSTRUCTION	61100-6013-910-600	MATERIALS & SUPPLIES	\$1,500	\$1,600	\$100	6.7%
726	INSTRUCTION	61100-8101-910-300	REPLACEMENT	\$0	\$0	\$0	
727	INSTRUCTION	61100-8201-910-000	OUTLAY ADDITIONS	\$103,000	\$111,950	\$8,950	8.7%
728	INSTRUCTION	61220-1130-910-100	GRANT CO-ORDINATOR SALARY	\$0	\$0	\$0	
729	INSTRUCTION	61220-2100-910-100	FICA	\$0	\$0	\$0	
730	INSTRUCTION	61220-2210-910-100	VRS	\$0	\$0	\$0	
731	INSTRUCTION	61220-2400-910-100	GROUP LIFE INSURANCE	\$0	\$0	\$0	
732	INSTRUCTION	61220-2500-910-100	HEALTH CARE CREDIT	\$0	\$0	\$0	
733	INSTRUCTION	61220-2510-910-100	VLDP	\$0	\$0	\$0	
734	INSTRUCTION	61230-1321-910-000	HOMEBOUND INSTRUCTION	\$30,000	\$30,000	\$0	0.0%
735	INSTRUCTION	61230-2100-910-000	FICA	\$2,295	\$2,295	\$0	0.0%
736	INSTRUCTION	61310-1114-910-200	DIRECTOR SALARY	\$95,018	\$96,919	\$1,901	2.0%
737	INSTRUCTION	61310-1153-910-200	CLERICAL SALARIES	\$38,799	\$39,575	\$776	2.0%
738	INSTRUCTION	61310-2100-910-200	FICA	\$10,237	\$10,442	\$205	2.0%
739	INSTRUCTION	61310-2210-910-200	VRS	\$29,018	\$30,861	\$1,843	6.4%
740	INSTRUCTION	61310-2220-910-200	VRS HYBRID	\$0	\$0	\$0	
741	INSTRUCTION	61310-2300-910-200	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
742	INSTRUCTION	61310-2400-910-200	GROUP LIFE INSURANCE	\$2,456	\$2,484	\$28	1.1%
743	INSTRUCTION	61310-2500-910-200	HEALTH CARE CREDIT	\$2,188	\$2,337	\$149	6.8%
744	INSTRUCTION	61310-2510-910-200	VLDP	\$0	\$0	\$0	
745	INSTRUCTION	61312-1114-910-000	DIRECTOR SALARY	\$0	\$0	\$0	
746	INSTRUCTION	61312-1130-910-000	INSTRUCTIONAL SALARIES	\$116,637	\$126,155	\$9,518	8.2%
747	INSTRUCTION	61312-1321-910-000	CURRICULUM DEVELOPMENT	\$6,500	\$0	-\$6,500	-100.0%
748	INSTRUCTION	61312-1624-910-000	SUPPLEMENTAL WAGES	\$76,246	\$76,246	\$0	0.0%
749	INSTRUCTION	61312-1624-910-100	SUPPLEMENTAL WAGES	\$62,239	\$62,239	\$0	0.0%
750	INSTRUCTION	61312-2100-910-000	FICA	\$20,014	\$20,245	\$231	1.2%
751	INSTRUCTION	61312-2210-910-000	VRS	\$27,119	\$18,494	-\$8,625	-31.8%
752	INSTRUCTION	61312-2220-910-000	VRS HYBRID	\$0	\$0	\$0	
753	INSTRUCTION	61312-2300-910-000	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
754	INSTRUCTION	61312-2400-910-000	GROUP LIFE INSURANCE	\$2,373	\$1,489	-\$884	-37.3%
755	INSTRUCTION	61312-2500-910-000	HEALTH CARE CREDIT	\$2,113	\$1,400	-\$713	-33.7%
756	INSTRUCTION	61312-2510-910-000	VLDP	\$0	\$6,136	\$6,136	
757	INSTRUCTION	61312-5540-910-000	IN-SERVICE	\$9,500	\$9,500	\$0	0.0%
758	INSTRUCTION	61312-5800-910-000	MISCELLANEOUS	\$4,500	\$4,500	\$0	0.0%
759	INSTRUCTION	61312-6013-910-000	MATERIALS & SUPPLIES	\$5,200	\$5,000	-\$200	-3.8%
760	INSTRUCTION - AUXILIARY SERVICES	61100-2100-900-100	FICA	\$1,895	\$1,933	\$38	2.0%
761	INSTRUCTION - AUXILIARY SERVICES	61100-2100-900-200	FICA	\$5,031	\$5,146	\$115	2.3%
762	INSTRUCTION - AUXILIARY SERVICES	61100-2100-900-800	FICA	\$11,981	\$10,568	-\$1,413	-11.8%
763	INSTRUCTION - AUXILIARY SERVICES	61100-2210-900-100	VRS	\$3,482	\$3,704	\$222	6.4%
764	INSTRUCTION - AUXILIARY SERVICES	61100-2210-900-200	VRS	\$707	\$754	\$47	6.7%
765	INSTRUCTION - AUXILIARY SERVICES	61100-2210-900-800	VRS	\$1,685	\$1,549	-\$136	-8.1%
766	INSTRUCTION - AUXILIARY SERVICES	61100-2300-900-100	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
767	INSTRUCTION - AUXILIARY SERVICES	61100-2300-900-200	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
768	INSTRUCTION - AUXILIARY SERVICES	61100-2300-900-800	HOSPITALIZATION	\$24,877	\$15,747	-\$9,130	-36.7%
769	INSTRUCTION - AUXILIARY SERVICES	61100-2400-900-100	GROUP LIFE INSURANCE	\$295	\$298	\$3	1.1%
770	INSTRUCTION - AUXILIARY SERVICES	61100-2400-900-200	GROUP LIFE INSURANCE	\$783	\$794	\$11	1.4%
771	INSTRUCTION - AUXILIARY SERVICES	61100-2400-900-800	GROUP LIFE INSURANCE	\$1,864	\$1,630	-\$234	-12.5%
772	INSTRUCTION - AUXILIARY SERVICES	61100-2500-900-100	HEALTH CARE CREDIT	\$263	\$280	\$17	6.6%
773	INSTRUCTION - AUXILIARY SERVICES	61100-2500-900-200	HEALTH CARE CREDIT	\$697	\$747	\$50	7.1%
774	INSTRUCTION - AUXILIARY SERVICES	61100-2500-900-800	HEALTH CARE CREDIT	\$1,660	\$1,533	-\$127	-7.6%
775	INSTRUCTION - AUXILIARY SERVICES	61100-2510-900-100	VLDP	\$0	\$0	\$0	
776	INSTRUCTION - AUXILIARY SERVICES	61100-2510-900-200	VLDP	\$0	\$0	\$0	
777	INSTRUCTION - AUXILIARY SERVICES	61100-2510-900-800	VLDP	\$0	\$0	\$0	
778	INSTRUCTION - AUXILIARY SERVICES	61100-1121-900-100	INSTRUCTIONAL SALARIES	\$0	\$0	\$0	
779	INSTRUCTION - AUXILIARY SERVICES	61100-1121-900-200	INSTRUCTIONAL SALARIES	\$65,769	\$67,269	\$1,500	2.3%
780	INSTRUCTION - AUXILIARY SERVICES	61100-1121-900-800	INSTRUCTIONAL SALARIES	\$103,559	\$101,363	-\$2,196	-2.1%
781	INSTRUCTION - AUXILIARY SERVICES	61100-1151-900-100	TEACHER ASSISTANT SALARIES	\$24,769	\$25,264	\$495	2.0%
782	INSTRUCTION - AUXILIARY SERVICES	61100-1151-900-800	TEACHER ASSISTANT SALARIES	\$53,060	\$36,780	-\$16,280	-30.7%
783	INSTRUCTION - AUXILIARY SERVICES	61100-5510-900-800	MILEAGE	\$1,247	\$1,247	\$0	0.0%
784	INSTRUCTION - AUXILIARY SERVICES	61100-5540-900-800	IN-SERVICE	\$750	\$750	\$0	0.0%
785	INSTRUCTION - AUXILIARY SERVICES	61100-5800-900-800	MISCELLANEOUS	\$6,500	\$6,500	\$0	0.0%
786	INSTRUCTION - AUXILIARY SERVICES	61100-6013-900-100	MATERIALS & SUPPLIES	\$20,000	\$22,000	\$2,000	10.0%
787	INSTRUCTION - AUXILIARY SERVICES	61100-6013-900-800	MATERIALS & SUPPLIES	\$2,000	\$2,000	\$0	0.0%
788	INSTRUCTION - AUXILIARY SERVICES	61200-1121-900-200	INSTRUCTIONAL SALARIES	\$52,609	\$50,367	-\$2,242	-4.3%
789	INSTRUCTION - AUXILIARY SERVICES	61200-2100-900-200	FICA	\$4,025	\$3,853	-\$172	-4.3%
790	INSTRUCTION - AUXILIARY SERVICES	61200-2210-900-200	VRS	\$7,397	\$7,384	-\$13	-0.2%
791	INSTRUCTION - AUXILIARY SERVICES	61200-2220-900-200	VRS HYBRID	\$0	\$0	\$0	
792	INSTRUCTION - AUXILIARY SERVICES	61200-2300-900-200	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
793	INSTRUCTION - AUXILIARY SERVICES	61200-2400-900-200	GROUP LIFE INSURANCE	\$626	\$594	-\$32	-5.1%
794	INSTRUCTION - AUXILIARY SERVICES	61200-2500-900-200	HEALTH CARE CREDIT	\$558	\$559	\$1	0.2%
795	INSTRUCTION - AUXILIARY SERVICES	61200-2510-900-200	VLDP	\$0	\$0	\$0	
796	INSTRUCTION - AUXILIARY SERVICES	61210-3160-900-000	PURCHASED SERVICES	\$0	\$0	\$0	

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
 FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**CATEGORY DETAIL: INSTRUCTION**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
797	INSTRUCTION - ALTERNATIVE EDUC	61100-2100-312-500	FICA	\$0	\$0	\$0	
798	INSTRUCTION - ALTERNATIVE EDUC	61100-2210-312-500	VRS	\$0	\$0	\$0	
799	INSTRUCTION - ALTERNATIVE EDUC	61100-2300-312-500	HOSPITALIZATION	\$0	\$0	\$0	
800	INSTRUCTION - ALTERNATIVE EDUC	61100-2400-312-500	GROUP LIFE INSURANCE	\$0	\$0	\$0	
801	INSTRUCTION - ALTERNATIVE EDUC	61100-2500-312-500	HEALTH CARE CREDIT	\$0	\$0	\$0	
802	INSTRUCTION - ALTERNATIVE EDUC	61100-1154-312-500	TEACHER ASSISTANT SALARIES	\$0	\$0	\$0	
803	INSTRUCTION - ALTERNATIVE EDUC	61100-3160-312-500	PURCHASED SERVICES	\$5,000	\$7,000	\$2,000	40.0%
804	INSTRUCTION - ALTERNATIVE EDUC	61100-5800-312-500	MISCELLANEOUS	\$0	\$0	\$0	

CATEGORIES	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
Instruction - 61 (Fund 50)	\$20,581,526	\$21,329,992	\$748,466	3.6%
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	
<b>Fund 50 Total</b>	<b>\$20,581,526</b>	<b>\$21,329,992</b>	<b>\$748,466</b>	<b>3.6%</b>
Food Services - 65 (Fund 56) (Not included in Fund 50 Operations)	\$0	\$0	\$0	



## **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.

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**CATEGORY DETAIL: ADMINISTRATION & HEALTH**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
<b>CENTRAL ELEMENTARY SCHOOL</b>							
59	HEALTH SERVICES	62220-1131-220-000	SCHOOL NURSE SALARIES	\$26,492	\$27,222	\$730	2.8%
60	HEALTH SERVICES	62220-2100-220-000	FICA	\$2,027	\$2,082	\$55	2.7%
61	HEALTH SERVICES	62220-2210-220-000	VRS	\$3,725	\$3,991	\$266	7.1%
62	HEALTH SERVICES	62220-2300-220-000	HOSPITALIZATION	\$0	\$5,249	\$5,249	
63	HEALTH SERVICES	62220-2400-220-000	GROUP LIFE INSURANCE	\$315	\$321	\$6	2.0%
64	HEALTH SERVICES	62220-2500-220-000	HEALTH CARE CREDIT	\$281	\$302	\$21	7.5%
65	HEALTH SERVICES	62220-2510-220-000	VLDP	\$0	\$0	\$0	
<b>FAIRFIELD ELEMENTARY SCHOOL</b>							
167	HEALTH SERVICES	62220-1131-240-000	SCHOOL NURSE SALARIES	\$24,521	\$25,211	\$690	2.8%
168	HEALTH SERVICES	62220-2100-240-000	FICA	\$1,876	\$1,929	\$53	2.8%
169	HEALTH SERVICES	62220-2210-240-000	VRS	\$3,448	\$3,696	\$248	7.2%
170	HEALTH SERVICES	62220-2300-240-000	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
171	HEALTH SERVICES	62220-2400-240-000	GROUP LIFE INSURANCE	\$292	\$297	\$5	1.9%
172	HEALTH SERVICES	62220-2500-240-000	HEALTH CARE CREDIT	\$260	\$280	\$20	7.6%
173	HEALTH SERVICES	62220-2510-240-000	VLDP	\$0	\$0	\$0	
<b>MOUNTAIN VIEW ELEMENTARY SCHOOL</b>							
267	HEALTH SERVICES	62220-1131-260-000	SCHOOL NURSE SALARIES	\$20,835	\$21,451	\$616	3.0%
268	HEALTH SERVICES	62220-2100-260-000	FICA	\$1,594	\$1,641	\$47	3.0%
269	HEALTH SERVICES	62220-2210-260-000	VRS	\$2,929	\$3,145	\$216	7.4%
270	HEALTH SERVICES	62220-2300-260-000	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
271	HEALTH SERVICES	62220-2400-260-000	GROUP LIFE INSURANCE	\$248	\$253	\$5	2.1%
272	HEALTH SERVICES	62220-2500-260-000	HEALTH CARE CREDIT	\$221	\$238	\$17	7.7%
273	HEALTH SERVICES	62220-2510-260-000	VLDP	\$0	\$0	\$0	
<b>NATURAL BRIDGE ELEMENTARY SCHOOL</b>							
366	HEALTH SERVICES	62220-1131-270-000	SCHOOL NURSE SALARIES	\$26,492	\$27,222	\$730	2.8%
367	HEALTH SERVICES	62220-2100-270-000	FICA	\$2,027	\$2,082	\$55	2.7%
368	HEALTH SERVICES	62220-2210-270-000	VRS	\$3,725	\$3,991	\$266	7.1%
369	HEALTH SERVICES	62220-2300-270-000	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
370	HEALTH SERVICES	62220-2400-270-000	GROUP LIFE INSURANCE	\$315	\$321	\$6	2.0%
371	HEALTH SERVICES	62220-2500-270-000	HEALTH CARE CREDIT	\$281	\$302	\$21	7.5%
372	HEALTH SERVICES	62220-2510-270-000	VLDP	\$0	\$0	\$0	
<b>MAURY RIVER MIDDLE SCHOOL</b>							
492	HEALTH SERVICES	62220-1131-350-000	SCHOOL NURSE SALARIES	\$45,321	\$46,427	\$1,106	2.4%
493	HEALTH SERVICES	62220-2100-350-000	FICA	\$3,467	\$3,552	\$85	2.4%
494	HEALTH SERVICES	62220-2210-350-000	VRS	\$6,372	\$6,806	\$434	6.8%
495	HEALTH SERVICES	62220-2300-350-000	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
496	HEALTH SERVICES	62220-2400-350-000	GROUP LIFE INSURANCE	\$539	\$548	\$9	1.6%
497	HEALTH SERVICES	62220-2500-350-000	HEALTH CARE CREDIT	\$480	\$515	\$35	7.4%
498	HEALTH SERVICES	62220-2510-350-000	VLDP	\$0	\$0	\$0	
<b>ROCKBRIDGE COUNTY HIGH SCHOOL</b>							
630	HEALTH SERVICES	62220-1131-390-000	SCHOOL NURSE SALARIES	\$21,262	\$21,887	\$625	2.9%
631	HEALTH SERVICES	62220-2100-390-000	FICA	\$1,627	\$1,674	\$47	2.9%
632	HEALTH SERVICES	62220-2210-390-000	VRS	\$2,989	\$3,209	\$220	7.3%
633	HEALTH SERVICES	62220-2300-390-000	HOSPITALIZATION	\$0	\$0	\$0	
634	HEALTH SERVICES	62220-2400-390-000	GROUP LIFE INSURANCE	\$253	\$258	\$5	2.1%
635	HEALTH SERVICES	62220-2500-390-000	HEALTH CARE CREDIT	\$225	\$243	\$18	8.0%
636	HEALTH SERVICES	62220-2510-390-000	VLDP	\$0	\$0	\$0	
<b>DIVISION LEVEL SUPPORT</b>							
805	ADMINISTRATION	62000-1930-910-000	GRANDFATHERED FRINGE	\$2,000	\$1,200	-\$800	-40.0%
806	ADMINISTRATION	62000-2100-910-000	FICA	\$153	\$92	-\$61	-40.0%
807	ADMINISTRATION	62110-1111-910-000	BOARD COMPENSATION	\$12,000	\$12,600	\$600	5.0%
808	ADMINISTRATION	62110-2100-910-000	FICA	\$918	\$964	\$46	5.0%
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	\$4,688	\$4,812	\$124	2.7%
812	ADMINISTRATION	62112-2100-910-000	FICA	\$359	\$368	\$9	2.5%
813	ADMINISTRATION	62121-1112-910-000	SUPERINTENDENT SALARY	\$116,725	\$119,060	\$2,334	2.0%
814	ADMINISTRATION	62121-1113-910-000	ASSISTANT SUPERINTENDENT SALARY	\$98,097	\$100,011	\$1,914	2.0%
815	ADMINISTRATION	62121-1153-910-000	CLERICAL SALARIES	\$67,914	\$69,529	\$1,615	2.4%
816	ADMINISTRATION	62121-2100-910-000	FICA	\$22,318	\$23,149	\$831	3.7%
817	ADMINISTRATION	62121-2210-910-000	VRS	\$41,018	\$44,361	\$3,343	8.2%
818	ADMINISTRATION	62121-2220-910-000	VRS HYBRID	\$0	\$0	\$0	
819	ADMINISTRATION	62121-2300-910-000	HOSPITALIZATION	\$24,877	\$26,245	\$1,368	5.5%
820	ADMINISTRATION	62121-2400-910-000	GROUP LIFE INSURANCE	\$3,365	\$3,405	\$40	1.2%

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**CATEGORY DETAIL: ADMINISTRATION & HEALTH**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
821	ADMINISTRATION	62121-2500-910-000	HEALTH CARE CREDIT	\$2,997	\$3,203	\$206	6.9%
822	ADMINISTRATION	62121-2600-910-000	UNEMPLOYMENT INSURANCE	\$9,000	\$9,000	\$0	0.0%
823	ADMINISTRATION	62121-2700-910-000	WORKER'S COMPENSATION	\$2,562	\$3,270	\$708	27.6%
824	ADMINISTRATION	62121-3160-910-000	PURCHASED SERVICES	\$29,000	\$29,000	\$0	0.0%
825	ADMINISTRATION	62121-3320-910-000	CONTRACTED MAINTENANCE	\$20,000	\$24,000	\$4,000	20.0%
826	ADMINISTRATION	62121-5210-910-000	POSTAL SERVICES	\$7,000	\$8,000	\$1,000	14.3%
827	ADMINISTRATION	62121-5230-910-000	TELECOMMUNICATIONS	\$15,000	\$15,500	\$500	3.3%
828	ADMINISTRATION	62121-5300-910-000	INSURANCE (P&C)	\$7,572	\$7,988	\$416	5.5%
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	\$11,189	-\$3,811	-25.4%
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	\$36,338	\$37,065	\$727	2.0%
834	ADMINISTRATION	62140-2100-910-000	FICA	\$2,780	\$2,835	\$55	2.0%
835	ADMINISTRATION	62140-2210-910-000	VRS	\$5,109	\$5,434	\$325	6.4%
836	ADMINISTRATION	62140-2220-910-000	VRS HYBRID	\$0	\$0	\$0	
837	ADMINISTRATION	62140-2300-910-000	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
838	ADMINISTRATION	62140-2400-910-000	GROUP LIFE INSURANCE	\$432	\$437	\$5	1.2%
839	ADMINISTRATION	62140-2500-910-000	HEALTH CARE CREDIT	\$385	\$411	\$26	6.9%
840	ADMINISTRATION	62140-3160-910-000	PURCHASED SERVICES	\$30,000	\$30,000	\$0	0.0%
841	ADMINISTRATION	62140-5800-910-000	MISCELLANEOUS	\$20,000	\$20,000	\$0	0.0%
842	ADMINISTRATION	62150-1624-910-000	VEHICLE SERVICES	\$9,000	\$14,000	\$5,000	55.6%
843	ADMINISTRATION	62160-1114-910-000	SUPERVISOR SALARY	\$82,968	\$84,578	\$1,610	1.9%
844	ADMINISTRATION	62160-2100-910-000	FICA	\$12,498	\$12,744	\$246	2.0%
845	ADMINISTRATION	62160-2210-910-000	VRS	\$22,970	\$24,422	\$1,452	6.3%
846	ADMINISTRATION	62160-2220-910-000	VRS HYBRID	\$0	\$0	\$0	
847	ADMINISTRATION	62160-2300-910-000	HOSPITALIZATION	\$9,951	\$10,498	\$547	5.5%
848	ADMINISTRATION	62160-2400-910-000	GROUP LIFE INSURANCE	\$1,944	\$1,966	\$22	1.1%
849	ADMINISTRATION	62160-2500-910-000	HEALTH CARE CREDIT	\$1,732	\$1,849	\$117	6.8%
850	ADMINISTRATION	62160-3160-910-000	PURCHASED SERVICES	\$17,000	\$17,000	\$0	0.0%
851	ADMINISTRATION	62160-5510-910-000	MILEAGE	\$1,000	\$1,000	\$0	0.0%
852	ADMINISTRATION	62160-5540-910-000	IN-SERVICE	\$1,000	\$1,000	\$0	0.0%
853	ADMINISTRATION	62160-6013-910-000	MATERIALS & SUPPLIES	\$2,000	\$2,000	\$0	0.0%
854	ADMINISTRATION	62163-1153-910-000	ACCOUNTING SPECIALIST SALARY	\$37,560	\$38,312	\$752	2.0%
855	ADMINISTRATION	62164-1153-910-000	PAYROLL SPECIALIST SALARY	\$42,846	\$43,703	\$857	2.0%
856	ADMINISTRATION	62220-1131-910-000	SCHOOL NURSE SALARIES	\$0	\$0	\$0	
857	ADMINISTRATION	62220-2100-910-000	FICA	\$0	\$0	\$0	
858	ADMINISTRATION	62220-2210-910-000	VRS	\$0	\$0	\$0	
859	ADMINISTRATION	62220-2220-910-000	VRS HYBRID	\$0	\$0	\$0	
860	ADMINISTRATION	62220-2300-910-000	HOSPITALIZATION	\$0	\$0	\$0	
861	ADMINISTRATION	62220-2400-910-000	GROUP LIFE INSURANCE	\$0	\$0	\$0	
862	ADMINISTRATION	62220-2500-910-000	HEALTH CARE CREDIT	\$0	\$0	\$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	62220-6013-910-000	MATERIALS & SUPPLIES	\$5,000	\$5,000	\$0	0.0%
866	ADMINISTRATION	62225-3160-910-200	PURCHASED SERVICES	\$30,000	\$30,000	\$0	0.0%
867	ADMINISTRATION	62225-6013-910-200	MATERIALS & SUPPLIES	\$5,500	\$5,500	\$0	0.0%
868	ADMINISTRATION	62230-1132-910-000	SCHOOL PSYCHOLOGIST SALARIES	\$106,277	\$108,354	\$2,077	2.0%
869	ADMINISTRATION	62230-2100-910-000	FICA	\$8,130	\$8,289	\$159	2.0%
870	ADMINISTRATION	62230-2210-910-000	VRS	\$14,943	\$15,885	\$942	6.3%
871	ADMINISTRATION	62230-2220-910-000	VRS HYBRID	\$0	\$0	\$0	
872	ADMINISTRATION	62230-2300-910-000	HOSPITALIZATION	\$4,975	\$10,498	\$5,523	111.0%
873	ADMINISTRATION	62230-2400-910-000	GROUP LIFE INSURANCE	\$1,265	\$1,279	\$14	1.1%
874	ADMINISTRATION	62230-2500-910-000	HEALTH CARE CREDIT	\$1,127	\$1,203	\$76	6.7%

CATEGORIES	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
Instruction - 61 (Fund 50)	\$0	\$0	\$0	
Administration & Health - 62 (Fund 50)	\$1,326,507	\$1,374,703	\$48,196	3.6%
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	
<b>Fund 50 Total</b>	<b>\$1,326,507</b>	<b>\$1,374,703</b>	<b>\$48,196</b>	<b>3.6%</b>
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.

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**CATEGORY DETAIL: PUPIL TRANSPORTATION**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
<b>CENTRAL ELEMENTARY SCHOOL</b>							
66	VEHICLE OPERATION SERVICES	63200-1381-220-100	PART-TIME OPERATIVE WAGES	\$1,500	\$1,500	\$0	0.0%
67	VEHICLE OPERATION SERVICES	63200-2100-220-100	FICA	\$115	\$115	\$0	-0.2%
68	VEHICLE OPERATION SERVICES	63200-6008-220-100	OPERATIONS	\$3,600	\$3,600	\$0	0.0%
<b>FAIRFIELD ELEMENTARY SCHOOL</b>							
174	VEHICLE OPERATION SERVICES	63200-1381-240-100	PART-TIME OPERATIVE WAGES	\$1,500	\$1,500	\$0	0.0%
175	VEHICLE OPERATION SERVICES	63200-2100-240-100	FICA	\$115	\$115	\$0	-0.2%
176	VEHICLE OPERATION SERVICES	63200-6008-240-100	OPERATIONS	\$3,600	\$3,600	\$0	0.0%
<b>MOUNTAIN VIEW ELEMENTARY SCHOOL</b>							
274	VEHICLE OPERATION SERVICES	63200-1381-260-100	PART-TIME OPERATIVE WAGES	\$1,000	\$1,000	\$0	0.0%
275	VEHICLE OPERATION SERVICES	63200-2100-260-100	FICA	\$77	\$77	-\$1	-0.6%
276	VEHICLE OPERATION SERVICES	63200-6008-260-100	OPERATIONS	\$1,600	\$1,600	\$0	0.0%
<b>NATURAL BRIDGE ELEMENTARY SCHOOL</b>							
373	VEHICLE OPERATION SERVICES	63200-1381-270-100	PART-TIME OPERATIVE WAGES	\$1,500	\$1,500	\$0	0.0%
374	VEHICLE OPERATION SERVICES	63200-2100-270-100	FICA	\$115	\$115	\$0	-0.2%
375	VEHICLE OPERATION SERVICES	63200-6008-270-100	OPERATIONS	\$3,600	\$3,600	\$0	0.0%
<b>MAURY RIVER MIDDLE SCHOOL</b>							
499	VEHICLE OPERATION SERVICES	63200-1381-350-100	PART-TIME OPERATIVE WAGES	\$2,000	\$2,000	\$0	0.0%
500	VEHICLE OPERATION SERVICES	63200-2100-350-100	FICA	\$153	\$153	\$0	0.0%
501	VEHICLE OPERATION SERVICES	63200-6008-350-100	OPERATIONS	\$6,000	\$6,000	\$0	0.0%
<b>ROCKBRIDGE COUNTY HIGH SCHOOL</b>							
637	VEHICLE OPERATION SERVICES	63200-1381-390-100	PART-TIME OPERATIVE WAGES	\$3,500	\$3,500	\$0	0.0%
638	VEHICLE OPERATION SERVICES	63200-2100-390-100	FICA	\$268	\$268	\$0	-0.1%
639	VEHICLE OPERATION SERVICES	63200-6008-390-100	OPERATIONS	\$15,000	\$15,000	\$0	0.0%
640	VEHICLE OPERATION SERVICES	63200-1381-390-500	PART-TIME OPERATIVE WAGES	\$18,000	\$18,000	\$0	0.0%
641	VEHICLE OPERATION SERVICES	63200-2100-390-500	FICA	\$1,377	\$1,377	\$0	0.0%
642	VEHICLE OPERATION SERVICES	63200-6008-390-500	OPERATIONS	\$30,000	\$30,000	\$0	0.0%
<b>DIVISION SUPPORT SERVICES</b>							
921	MANAGEMENT & DIRECTION	63100-1153-915-000	SERVICE SALARIES	\$87,449	\$89,097	\$1,648	1.9%
922	MANAGEMENT & DIRECTION	63100-2100-915-000	FICA	\$6,690	\$6,816	\$126	1.9%
923	MANAGEMENT & DIRECTION	63100-2210-915-000	VRS	\$12,295	\$13,062	\$767	6.2%
924	MANAGEMENT & DIRECTION	63100-2220-915-000	VRS HYBRID	\$0	\$0	\$0	
925	MANAGEMENT & DIRECTION	63100-2300-915-000	HOSPITALIZATION	\$14,926	\$15,747	\$821	5.5%
926	MANAGEMENT & DIRECTION	63100-2400-915-000	GROUP LIFE INSURANCE	\$1,041	\$1,051	\$10	1.0%
927	MANAGEMENT & DIRECTION	63100-2500-915-000	HEALTH CARE CREDIT	\$927	\$989	\$62	6.7%
928	MANAGEMENT & DIRECTION	63100-3160-915-000	PURCHASED SERVICES	\$64,000	\$62,500	-\$1,500	-2.3%
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	\$619,150	\$514,000	-\$105,150	-17.0%
933	VEHICLE OPERATION SERVICES	63200-1381-915-000	PART-TIME OPERATIVE WAGES	\$11,000	\$12,500	\$1,500	13.6%
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	\$65,000	\$75,000	\$10,000	15.4%
936	VEHICLE OPERATION SERVICES	63200-1582-915-600	NON-CONTRACT OPERATIVES	\$0	\$188,000	\$188,000	
937	VEHICLE OPERATION SERVICES	63200-2100-915-000	FICA	\$54,900	\$62,118	\$7,218	13.1%
938	VEHICLE OPERATION SERVICES	63200-2210-915-000	VRS	\$61,072	\$54,600	-\$6,472	-10.6%
939	VEHICLE OPERATION SERVICES	63200-2220-915-000	VRS HYBRID	\$0	\$0	\$0	
940	VEHICLE OPERATION SERVICES	63200-2300-915-000	HOSPITALIZATION	\$119,410	\$110,231	-\$9,179	-7.7%
941	VEHICLE OPERATION SERVICES	63200-2400-915-000	GROUP LIFE INSURANCE	\$8,540	\$7,363	-\$1,177	-13.8%
942	VEHICLE OPERATION SERVICES	63200-2700-915-000	WORKER'S COMPENSATION	\$18,716	\$23,716	\$5,000	26.7%
943	VEHICLE OPERATION SERVICES	63200-3160-915-000	PURCHASED SERVICES	\$6,500	\$6,000	-\$500	-7.7%
944	VEHICLE OPERATION SERVICES	63200-3420-915-000	PRIVATE CARRIERS (Mileage)	\$12,000	\$15,000	\$3,000	25.0%
945	VEHICLE OPERATION SERVICES	63200-5230-915-000	TELECOMMUNICATIONS	\$1,000	\$1,000	\$0	0.0%
946	VEHICLE OPERATION SERVICES	63200-5305-915-000	INSURANCE (P&C)	\$34,222	\$36,104	\$1,882	5.5%
947	VEHICLE OPERATION SERVICES	63200-6008-915-000	FUELS	\$350,000	\$250,000	-\$100,000	-28.6%
948	MONITORING SERVICES	63300-1153-915-000	MONITORING SALARIES	\$30,000	\$30,000	\$0	0.0%
949	MONITORING SERVICES	63300-2100-915-000	FICA	\$2,295	\$2,295	\$0	0.0%
950	VEHICLE MAINTENANCE SERVICES	63400-3840-915-000	PURCHASED SERVICES-OTR GOV SER	\$100,000	\$105,000	\$5,000	5.0%
951	VEHICLE MAINTENANCE SERVICES	63400-6009-915-000	EQUIPMENT REPAIR	\$80,000	\$80,000	\$0	0.0%
952	VEHICLE MAINTENANCE SERVICES	63400-8101-915-000	REPLACEMENT	\$380,000	\$380,000	\$0	0.0%
953	VEHICLE MAINTENANCE SERVICES	63400-8201-915-000	OUTLAY ADDITIONS	\$0	\$0	\$0	

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
 FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**CATEGORY DETAIL: PUPIL TRANSPORTATION**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
			CATEGORIES	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
			Instruction - 61 (Fund 50)	\$0	\$0	\$0	
			Administration & Health - 62 (Fund 50)	\$0	\$0	\$0	
			Transportation - 63 (Fund 50)	\$2,277,933	\$2,278,987	\$1,054	0.0%
			Operations & Maintenance - 64 (Fund 50)	\$0	\$0	\$0	
			Facilities - 66 (Fund 50)	\$0	\$0	\$0	
			Technology - 68 (Fund 50)	\$0	\$0	\$0	
			<b>Fund 50 Total</b>	<b>\$2,277,933</b>	<b>\$2,278,987</b>	<b>\$1,054</b>	<b>0.0%</b>
			Food Services - 65 (Fund 56)	\$0	\$0	\$0	
			(Not included in Fund 50 Operations)				



## **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.

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**CATEGORY DETAIL: OPERATIONS & MAINTENANCE**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
<b>CENTRAL ELEMENTARY SCHOOL</b>							
69	BUILDING SERVICES	64200-1191-220-000	BUILDING SERVICE SALARY	\$32,642	\$33,295	\$653	2.0%
70	BUILDING SERVICES	64200-2100-220-000	FICA	\$2,497	\$2,547	\$50	2.0%
71	BUILDING SERVICES	64200-2210-220-000	VRS	\$2,778	\$2,913	\$135	4.9%
72	BUILDING SERVICES	64200-2300-220-000	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
73	BUILDING SERVICES	64200-2400-220-000	GROUP LIFE INSURANCE	\$388	\$393	\$5	1.3%
74	OPERATIONS & MAINTENANCE	64200-1191-920-000	O&M SERVICE SALARIES	\$69,590	\$82,806	\$13,216	19.0%
75	OPERATIONS & MAINTENANCE	64200-2100-920-000	FICA	\$5,324	\$6,335	\$1,011	19.0%
76	OPERATIONS & MAINTENANCE	64200-2210-920-000	VRS	\$5,922	\$7,245	\$1,323	22.3%
77	OPERATIONS & MAINTENANCE	64200-2220-920-000	VRS HYBRID	\$0	\$0	\$0	
78	OPERATIONS & MAINTENANCE	64200-2300-920-000	HOSPITALIZATION	\$14,926	\$10,498	-\$4,428	-29.7%
79	OPERATIONS & MAINTENANCE	64200-2400-920-000	GROUP LIFE INSURANCE	\$828	\$977	\$149	18.0%
80	OPERATIONS & MAINTENANCE	64200-3160-920-000	PURCHASED SERVICES	\$10,650	\$10,650	\$0	0.0%
81	OPERATIONS & MAINTENANCE	64200-5110-920-000	ELECTRICAL SERVICES	\$64,000	\$66,000	\$2,000	3.1%
82	OPERATIONS & MAINTENANCE	64200-5120-920-000	HEATING SERVICES	\$9,000	\$8,500	-\$500	-5.6%
83	OPERATIONS & MAINTENANCE	64200-5130-920-000	WATER & SEWER SERVICES	\$8,500	\$18,000	\$9,500	111.8%
84	OPERATIONS & MAINTENANCE	64200-5230-920-000	TELECOMMUNICATIONS	\$6,000	\$5,900	-\$100	-1.7%
85	OPERATIONS & MAINTENANCE	64200-6005-920-000	JANITORIAL SUPPLIES	\$7,000	\$7,000	\$0	0.0%
86	OPERATIONS & MAINTENANCE	64400-3320-920-000	CONTRACTED MAINTENANCE	\$10,000	\$10,000	\$0	0.0%
87	OPERATIONS & MAINTENANCE	64400-8101-920-000	REPLACEMENT	\$2,000	\$2,000	\$0	0.0%
<b>FAIRFIELD ELEMENTARY SCHOOL</b>							
177	BUILDING SERVICES	64200-1191-240-000	BUILDING SERVICE SALARY	\$31,410	\$32,038	\$628	2.0%
178	BUILDING SERVICES	64200-2100-240-000	FICA	\$2,403	\$2,451	\$48	2.0%
179	BUILDING SERVICES	64200-2210-240-000	VRS	\$2,673	\$2,803	\$130	4.9%
180	BUILDING SERVICES	64200-2300-240-000	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
181	BUILDING SERVICES	64200-2400-240-000	GROUP LIFE INSURANCE	\$374	\$378	\$4	1.1%
182	OPERATIONS & MAINTENANCE	64200-1191-940-000	O&M SERVICE SALARIES	\$63,870	\$97,552	\$33,682	52.7%
183	OPERATIONS & MAINTENANCE	64200-2100-940-000	FICA	\$4,886	\$7,463	\$2,577	52.7%
184	OPERATIONS & MAINTENANCE	64200-2210-940-000	VRS	\$5,435	\$8,536	\$3,101	57.1%
185	OPERATIONS & MAINTENANCE	64200-2220-940-000	VRS HYBRID	\$0	\$0	\$0	
186	OPERATIONS & MAINTENANCE	64200-2300-940-000	HOSPITALIZATION	\$14,926	\$15,747	\$821	5.5%
187	OPERATIONS & MAINTENANCE	64200-2400-940-000	GROUP LIFE INSURANCE	\$760	\$1,151	\$391	51.5%
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	\$76,600	\$1,000	1.3%
190	OPERATIONS & MAINTENANCE	64200-5120-940-000	HEATING SERVICES	\$10,000	\$9,500	-\$500	-5.0%
191	OPERATIONS & MAINTENANCE	64200-5130-940-000	WATER & SEWER SERVICES	\$3,300	\$4,000	\$700	21.2%
192	OPERATIONS & MAINTENANCE	64200-5230-940-000	TELECOMMUNICATIONS	\$11,000	\$10,800	-\$200	-1.8%
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%
<b>MOUNTAIN VIEW ELEMENTARY SCHOOL</b>							
277	BUILDING SERVICES	64200-1191-260-000	BUILDING SERVICE SALARY	\$35,106	\$35,808	\$702	2.0%
278	BUILDING SERVICES	64200-2100-260-000	FICA	\$2,686	\$2,739	\$53	2.0%
279	BUILDING SERVICES	64200-2210-260-000	VRS	\$2,987	\$3,133	\$146	4.9%
280	BUILDING SERVICES	64200-2300-260-000	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
281	BUILDING SERVICES	64200-2400-260-000	GROUP LIFE INSURANCE	\$418	\$423	\$5	1.1%
282	OPERATIONS & MAINTENANCE	64200-1191-960-000	O&M SERVICE SALARIES	\$49,175	\$50,159	\$984	2.0%
283	OPERATIONS & MAINTENANCE	64200-2100-960-000	FICA	\$3,762	\$3,837	\$75	2.0%
284	OPERATIONS & MAINTENANCE	64200-2210-960-000	VRS	\$4,185	\$4,389	\$204	4.9%
285	OPERATIONS & MAINTENANCE	64200-2220-960-000	VRS HYBRID	\$0	\$0	\$0	
286	OPERATIONS & MAINTENANCE	64200-2300-960-000	HOSPITALIZATION	\$9,951	\$10,498	\$547	5.5%
287	OPERATIONS & MAINTENANCE	64200-2400-960-000	GROUP LIFE INSURANCE	\$585	\$592	\$7	1.2%
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	\$50,000	\$60,000	\$10,000	20.0%
290	OPERATIONS & MAINTENANCE	64200-5120-960-000	HEATING SERVICES	\$12,000	\$10,000	-\$2,000	-16.7%
291	OPERATIONS & MAINTENANCE	64200-5230-960-000	TELECOMMUNICATIONS	\$5,000	\$4,700	-\$300	-6.0%
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%
<b>NATURAL BRIDGE ELEMENTARY SCHOOL</b>							
376	BUILDING SERVICES	64200-1191-270-000	BUILDING SERVICE SALARY	\$36,953	\$37,692	\$739	2.0%
377	BUILDING SERVICES	64200-2100-270-000	FICA	\$2,827	\$2,883	\$56	2.0%
378	BUILDING SERVICES	64200-2210-270-000	VRS	\$3,145	\$3,298	\$153	4.9%
379	BUILDING SERVICES	64200-2300-270-000	HOSPITALIZATION	\$0	\$0	\$0	
380	BUILDING SERVICES	64200-2400-270-000	GROUP LIFE INSURANCE	\$440	\$445	\$5	1.1%
381	OPERATIONS & MAINTENANCE	64200-1191-970-000	O&M SERVICE SALARIES	\$76,552	\$78,083	\$1,531	2.0%
382	OPERATIONS & MAINTENANCE	64200-2100-970-000	FICA	\$5,856	\$5,973	\$117	2.0%
383	OPERATIONS & MAINTENANCE	64200-2210-970-000	VRS	\$6,515	\$6,832	\$317	4.9%

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**CATEGORY DETAIL: OPERATIONS & MAINTENANCE**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
384	OPERATIONS & MAINTENANCE	64200-2220-970-000	VRS HYBRID	\$0	\$0	\$0	
385	OPERATIONS & MAINTENANCE	64200-2300-970-000	HOSPITALIZATION	\$9,951	\$10,498	\$547	5.5%
386	OPERATIONS & MAINTENANCE	64200-2400-970-000	GROUP LIFE INSURANCE	\$911	\$921	\$10	1.1%
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	\$70,000	\$71,000	\$1,000	1.4%
389	OPERATIONS & MAINTENANCE	64200-5120-970-000	HEATING SERVICES	\$1,200	\$1,400	\$200	16.7%
390	OPERATIONS & MAINTENANCE	64200-5130-970-000	WATER & SEWER SERVICES	\$4,500	\$6,300	\$1,800	40.0%
391	OPERATIONS & MAINTENANCE	64200-5230-970-000	TELECOMMUNICATIONS	\$5,000	\$6,000	\$1,000	20.0%
392	OPERATIONS & MAINTENANCE	64200-6005-970-000	JANITORIAL SUPPLIES	\$8,000	\$8,000	\$0	0.0%
393	OPERATIONS & MAINTENANCE	64400-3320-970-000	CONTRACTED MAINTENANCE	\$8,700	\$8,700	\$0	0.0%
394	OPERATIONS & MAINTENANCE	64400-8101-970-000	REPLACEMENT	\$2,000	\$2,000	\$0	0.0%
<b>MAURY RIVER MIDDLE SCHOOL</b>							
502	BUILDING SERVICES	64200-1191-350-000	BUILDING SERVICE SALARY	\$74,666	\$76,159	\$1,493	2.0%
503	BUILDING SERVICES	64200-2100-350-000	FICA	\$5,712	\$5,826	\$114	2.0%
504	BUILDING SERVICES	64200-2210-350-000	VRS	\$6,354	\$6,664	\$310	4.9%
505	BUILDING SERVICES	64200-2300-350-000	HOSPITALIZATION	\$9,951	\$10,498	\$547	5.5%
506	BUILDING SERVICES	64200-2400-350-000	GROUP LIFE INSURANCE	\$889	\$899	\$10	1.1%
507	OPERATIONS & MAINTENANCE	64200-1191-950-000	O&M SERVICE SALARIES	\$117,709	\$98,121	-\$19,588	-16.6%
508	OPERATIONS & MAINTENANCE	64200-2100-950-000	FICA	\$9,005	\$7,506	-\$1,499	-16.6%
509	OPERATIONS & MAINTENANCE	64200-2210-950-000	VRS	\$10,017	\$8,586	-\$1,431	-14.3%
510	OPERATIONS & MAINTENANCE	64200-2220-950-000	VRS HYBRID	\$0	\$0	\$0	
511	OPERATIONS & MAINTENANCE	64200-2300-950-000	HOSPITALIZATION	\$29,853	\$20,996	-\$8,857	-29.7%
512	OPERATIONS & MAINTENANCE	64200-2400-950-000	GROUP LIFE INSURANCE	\$1,401	\$1,158	-\$243	-17.4%
513	OPERATIONS & MAINTENANCE	64200-3160-950-000	PURCHASED SERVICES	\$6,390	\$6,390	\$0	0.0%
514	OPERATIONS & MAINTENANCE	64200-5110-950-000	ELECTRICAL SERVICES	\$95,000	\$113,000	\$18,000	18.9%
515	OPERATIONS & MAINTENANCE	64200-5120-950-000	HEATING SERVICES	\$12,000	\$10,000	-\$2,000	-16.7%
516	OPERATIONS & MAINTENANCE	64200-5130-950-000	WATER & SEWER SERVICES	\$10,000	\$17,000	\$7,000	70.0%
517	OPERATIONS & MAINTENANCE	64200-5230-950-000	TELECOMMUNICATIONS	\$11,000	\$10,900	-\$100	-0.9%
518	OPERATIONS & MAINTENANCE	64200-6005-950-000	JANITORIAL SUPPLIES	\$13,000	\$13,000	\$0	0.0%
519	OPERATIONS & MAINTENANCE	64400-3320-950-000	CONTRACTED MAINTENANCE	\$21,300	\$21,300	\$0	0.0%
520	OPERATIONS & MAINTENANCE	64400-8101-950-000	REPLACEMENT	\$2,000	\$2,000	\$0	0.0%
<b>ROCKBRIDGE COUNTY HIGH SCHOOL</b>							
643	BUILDING SERVICES	64200-1191-390-000	BUILDING SERVICE SALARY	\$36,337	\$85,748	\$49,411	136.0%
644	BUILDING SERVICES	64200-2100-390-000	FICA	\$2,780	\$6,560	\$3,780	136.0%
645	BUILDING SERVICES	64200-2210-390-000	VRS	\$3,092	\$7,503	\$4,411	142.7%
646	BUILDING SERVICES	64200-2300-390-000	HOSPITALIZATION	\$4,975	\$10,498	\$5,523	111.0%
647	BUILDING SERVICES	64200-2400-390-000	GROUP LIFE INSURANCE	\$432	\$1,012	\$580	134.2%
648	OPERATIONS & MAINTENANCE	64200-1191-990-000	O&M SERVICE SALARIES	\$203,018	\$158,147	-\$44,871	-22.1%
649	OPERATIONS & MAINTENANCE	64200-2100-990-000	FICA	\$15,531	\$12,098	-\$3,433	-22.1%
650	OPERATIONS & MAINTENANCE	64200-2210-990-000	VRS	\$17,277	\$13,838	-\$3,439	-19.9%
651	OPERATIONS & MAINTENANCE	64200-2220-990-000	VRS HYBRID	\$0	\$0	\$0	
652	OPERATIONS & MAINTENANCE	64200-2300-990-000	HOSPITALIZATION	\$34,828	\$26,245	-\$8,583	-24.6%
653	OPERATIONS & MAINTENANCE	64200-2400-990-000	GROUP LIFE INSURANCE	\$2,416	\$1,866	-\$550	-22.8%
654	OPERATIONS & MAINTENANCE	64200-3160-990-000	PURCHASED SERVICES	\$24,200	\$24,200	\$0	0.0%
655	OPERATIONS & MAINTENANCE	64200-5110-990-000	ELECTRICAL SERVICES	\$230,000	\$231,000	\$1,000	0.4%
656	OPERATIONS & MAINTENANCE	64200-5120-990-000	HEATING SERVICES	\$50,000	\$45,000	-\$5,000	-10.0%
657	OPERATIONS & MAINTENANCE	64200-5130-990-000	WATER & SEWER SERVICES	\$23,000	\$22,000	-\$1,000	-4.3%
658	OPERATIONS & MAINTENANCE	64200-5230-990-000	TELECOMMUNICATIONS	\$18,000	\$20,000	\$2,000	11.1%
659	OPERATIONS & MAINTENANCE	64200-6005-990-000	JANITORIAL SUPPLIES	\$45,000	\$45,000	\$0	0.0%
660	OPERATIONS & MAINTENANCE	64300-1191-990-000	O&M SERVICE SALARIES	\$27,562	\$28,269	\$707	2.6%
661	OPERATIONS & MAINTENANCE	64300-2100-990-000	FICA	\$2,109	\$2,163	\$54	2.5%
662	OPERATIONS & MAINTENANCE	64300-2210-990-000	VRS	\$2,346	\$2,474	\$128	5.4%
663	OPERATIONS & MAINTENANCE	64300-2220-990-000	VRS HYBRID	\$0	\$0	\$0	
664	OPERATIONS & MAINTENANCE	64300-2300-990-000	HOSPITALIZATION	\$0	\$0	\$0	
665	OPERATIONS & MAINTENANCE	64300-2400-990-000	GROUP LIFE INSURANCE	\$328	\$334	\$6	1.7%
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%
<b>DIVISION SUPPORT SERVICES</b>							
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	\$72,600	\$60,000	-\$12,600	-17.4%
877	OPERATIONS & MAINTENANCE	64200-5120-910-000	HEATING SERVICES	\$0	\$0	\$0	
878	OPERATIONS & MAINTENANCE	64200-6005-910-000	JANITORIAL SUPPLIES	\$20,000	\$20,000	\$0	0.0%
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	\$98,932	\$100,909	\$1,977	2.0%
955	MANAGEMENT & DIRECTION	64100-1153-915-000	CLERICAL SALARIES	\$29,564	\$30,155	\$591	2.0%
956	MANAGEMENT & DIRECTION	64100-2100-915-000	FICA	\$9,830	\$10,026	\$196	2.0%
957	MANAGEMENT & DIRECTION	64100-2210-915-000	VRS	\$18,066	\$19,214	\$1,148	6.4%
958	MANAGEMENT & DIRECTION	64100-2220-915-000	VRS HYBRID	\$0	\$0	\$0	
959	MANAGEMENT & DIRECTION	64100-2300-915-000	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**CATEGORY DETAIL: OPERATIONS & MAINTENANCE**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
960	MANAGEMENT & DIRECTION	64100-2400-915-000	GROUP LIFE INSURANCE	\$1,529	\$1,547	\$18	1.1%
961	MANAGEMENT & DIRECTION	64100-2500-915-000	HEALTH CARE CREDIT	\$1,362	\$1,455	\$93	6.8%
962	MANAGEMENT & DIRECTION	64100-5540-915-000	IN-SERVICE	\$3,000	\$3,000	\$0	0.0%
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	\$0	\$0	\$0	
965	BUILDING SERVICES	64200-1381-915-000	PART-TIME OPERATIVE WAGES	\$60,000	\$60,000	\$0	0.0%
966	BUILDING SERVICES	64200-1520-915-000	SUBSTITUTE WAGES	\$10,000	\$10,000	\$0	0.0%
967	BUILDING SERVICES	64200-2100-915-000	FICA	\$5,355	\$5,355	\$0	0.0%
968	BUILDING SERVICES	64200-2210-915-000	VRS	\$5,957	\$6,125	\$168	2.8%
969	BUILDING SERVICES	64200-2220-915-000	VRS HYBRID	\$0	\$0	\$0	
970	BUILDING SERVICES	64200-2300-915-000	HOSPITALIZATION	\$0	\$0	\$0	
971	BUILDING SERVICES	64200-2400-915-000	GROUP LIFE INSURANCE	\$833	\$826	-\$7	-0.8%
972	BUILDING SERVICES	64200-2700-915-000	WORKER'S COMPENSATION	\$18,845	\$23,845	\$5,000	26.5%
973	BUILDING SERVICES	64200-3160-915-000	PURCHASED SERVICES	\$20,000	\$20,000	\$0	0.0%
974	BUILDING SERVICES	64200-5210-915-000	POSTAL SERVICES	\$0	\$0	\$0	
975	BUILDING SERVICES	64200-5230-915-000	TELECOMMUNICATIONS	\$10,000	\$12,000	\$2,000	20.0%
976	BUILDING SERVICES	64200-5300-915-000	INSURANCE (P&C)	\$62,279	\$65,704	\$3,425	5.5%
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	\$110,000	\$110,000	\$0	0.0%
979	BUILDING SERVICES	64200-5110-930-000	ELECTRICAL SERVICES	\$0	\$0	\$0	
980	BUILDING SERVICES	64200-5230-930-000	TELECOMMUNICATIONS	\$0	\$4,000	\$4,000	
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	SUPPLIES	\$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	\$40,000	\$40,000	\$0	0.0%
986	VEHICLE SERVICES	64500-6008-915-000	FUELS	\$79,000	\$79,000	\$0	0.0%
987	VEHICLE SERVICES	64500-8101-915-000	REPLACEMENT	\$54,000	\$54,000	\$0	0.0%
0	BUILDING SERVICES	64200-5110-916-000	ELECTRICAL SERVICES	\$0	\$6,000	\$6,000	
0	BUILDING SERVICES	64200-5120-916-000	HEATING SERVICES	\$0	\$15,000	\$15,000	
0	BUILDING SERVICES	64200-5130-916-000	WATER & SEWER SERVICES	\$0	\$2,500	\$2,500	0.0%
			<b>CATEGORIES</b>	<b>BUDGET FY16</b>	<b>PROPOSED FY17</b>	<b>CHANGE</b>	<b>CHANGE</b>
			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)	\$3,094,061	\$3,202,443	\$108,382	3.5%
			Facilities - 66 (Fund 50)	\$0	\$0	\$0	
			Technology - 68 (Fund 50)	\$0	\$0	\$0	
			<b>Fund 50 Total</b>	<b>\$3,094,061</b>	<b>\$3,202,443</b>	<b>\$108,382</b>	<b>3.5%</b>
			Food Services - 65 (Fund 56)	\$0	\$0	\$0	
			(Not included in Fund 50 Operations)				



## **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.

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
 FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**CATEGORY DETAIL: FACILITIES**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
<b>DIVISION SUPPORT SERVICES</b>							
988	FACILITIES	66200-8110-915-000	REPLACEMENT	\$20,000	\$20,000	\$0	0.0%
			<b>CATEGORIES</b>	<b>BUDGET FY16</b>	<b>PROPOSED FY17</b>	<b>CHANGE</b>	<b>CHANGE</b>
			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	
			<b>Fund 50 Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>0.0%</b>
			Food Services - 65 (Fund 56)	\$0	\$0	\$0	
			(Not included in Fund 50 Operations)				



## **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.

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**CATEGORY DETAIL: TECHNOLOGY**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
<b>CENTRAL ELEMENTARY SCHOOL</b>							
102	TECHNOLOGY	68100-6030-220-100	TECHNOLOGY MATERIALS	\$1,500	\$3,000	\$1,500	100.0%
103	TECHNOLOGY	68100-6030-220-000	PRINTER/COPIER MATERIALS	\$4,300	\$4,300	\$0	0.0%
104	TECHNOLOGY	68200-1154-220-000	TECHNOLOGY SALARIES	\$20,702	\$21,116	\$414	2.0%
105	TECHNOLOGY	68200-2100-220-000	FICA	\$1,584	\$1,615	\$31	2.0%
106	TECHNOLOGY	68200-2210-220-000	VRS	\$2,911	\$3,096	\$185	6.3%
107	TECHNOLOGY	68200-2220-220-000	VRS HYBRID	\$0	\$0	\$0	
108	TECHNOLOGY	68200-2300-220-000	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
109	TECHNOLOGY	68200-2400-220-000	GROUP LIFE INSURANCE	\$246	\$249	\$3	1.3%
110	TECHNOLOGY	68200-2500-220-000	HEALTH CARE CREDIT	\$219	\$234	\$15	7.0%
<b>FAIRFIELD ELEMENTARY SCHOOL</b>							
210	TECHNOLOGY	68100-6030-240-100	TECHNOLOGY MATERIALS	\$3,000	\$2,000	-\$1,000	-33.3%
211	TECHNOLOGY	68100-6030-240-000	PRINTER/COPIER MATERIALS	\$2,800	\$2,800	\$0	0.0%
<b>MOUNTAIN VIEW ELEMENTARY SCHOOL</b>							
309	TECHNOLOGY	68100-6030-260-100	TECHNOLOGY MATERIALS	\$1,000	\$1,000	\$0	0.0%
310	TECHNOLOGY	68100-6030-260-000	PRINTER/COPIER MATERIALS	\$1,280	\$1,280	\$0	0.0%
<b>NATURAL BRIDGE ELEMENTARY SCHOOL</b>							
409	TECHNOLOGY	68100-6030-270-100	TECHNOLOGY MATERIALS	\$500	\$500	\$0	0.0%
410	TECHNOLOGY	68100-6030-270-000	PRINTER/COPIER MATERIALS	\$2,530	\$2,530	\$0	0.0%
411	TECHNOLOGY	68200-1154-270-000	TECHNOLOGY SALARIES	\$20,702	\$21,116	\$414	2.0%
412	TECHNOLOGY	68200-2100-270-000	FICA	\$1,584	\$1,615	\$31	2.0%
413	TECHNOLOGY	68200-2210-270-000	VRS	\$2,911	\$3,096	\$185	6.3%
414	TECHNOLOGY	68200-2220-270-000	VRS HYBRID	\$0	\$0	\$0	
415	TECHNOLOGY	68200-2300-270-000	HOSPITALIZATION	\$0	\$0	\$0	
416	TECHNOLOGY	68200-2400-270-000	GROUP LIFE INSURANCE	\$246	\$249	\$3	1.3%
417	TECHNOLOGY	68200-2500-270-000	HEALTH CARE CREDIT	\$219	\$234	\$15	7.0%
<b>MAURY RIVER MIDDLE SCHOOL</b>							
535	TECHNOLOGY	68100-6030-350-100	TECHNOLOGY MATERIALS	\$0	\$1,000	\$1,000	
536	TECHNOLOGY	68100-6030-350-000	PRINTER/COPIER MATERIALS	\$5,030	\$5,030	\$0	0.0%
537	TECHNOLOGY	68200-1154-350-000	TECHNOLOGY SALARIES	\$46,953	\$47,892	\$939	2.0%
538	TECHNOLOGY	68200-2100-350-000	FICA	\$3,592	\$3,664	\$72	2.0%
539	TECHNOLOGY	68200-2210-350-000	VRS	\$6,602	\$7,021	\$419	6.3%
540	TECHNOLOGY	68200-2220-350-000	VRS HYBRID	\$0	\$0	\$0	
541	TECHNOLOGY	68200-2300-350-000	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
542	TECHNOLOGY	68200-2400-350-000	GROUP LIFE INSURANCE	\$559	\$565	\$6	1.1%
543	TECHNOLOGY	68200-2500-350-000	HEALTH CARE CREDIT	\$498	\$532	\$34	6.7%
<b>ROCKBRIDGE COUNTY HIGH SCHOOL</b>							
682	TECHNOLOGY	68100-6030-390-100	TECHNOLOGY MATERIALS	\$3,000	\$3,000	\$0	0.0%
683	TECHNOLOGY	68100-6030-390-000	PRINTER/COPIER MATERIALS	\$9,050	\$9,050	\$0	0.0%
684	TECHNOLOGY	68200-1154-390-000	TECHNOLOGY SALARIES	\$62,002	\$63,242	\$1,240	2.0%
685	TECHNOLOGY	68200-2100-390-000	FICA	\$4,743	\$4,838	\$95	2.0%
686	TECHNOLOGY	68200-2210-390-000	VRS	\$8,718	\$9,271	\$553	6.3%
687	TECHNOLOGY	68200-2220-390-000	VRS HYBRID	\$0	\$0	\$0	
688	TECHNOLOGY	68200-2300-390-000	HOSPITALIZATION	\$0	\$0	\$0	
689	TECHNOLOGY	68200-2400-390-000	GROUP LIFE INSURANCE	\$738	\$746	\$8	1.1%
690	TECHNOLOGY	68200-2500-390-000	HEALTH CARE CREDIT	\$657	\$702	\$45	6.8%
691	TECHNOLOGY	68000-5800-390-501	MISCELLANEOUS	\$30,000	\$30,000	\$0	0.0%
<b>DIVISION SUPPORT SERVICES</b>							
896	TECHNOLOGY	68100-6030-910-000	PRINTER/COPIER MATERIALS	\$5,010	\$5,010	\$0	0.0%
897	TECHNOLOGY	68200-1130-910-000	TECHNOLOGY SALARIES	\$112,306	\$135,308	\$23,002	20.5%
898	TECHNOLOGY	68200-1154-910-000	TECHNOLOGY SALARIES	\$32,272	\$33,037	\$765	2.4%
899	TECHNOLOGY	68200-2100-910-000	FICA	\$11,060	\$12,878	\$1,818	16.4%
900	TECHNOLOGY	68200-2210-910-000	VRS	\$20,328	\$24,679	\$4,351	21.4%
901	TECHNOLOGY	68200-2220-910-000	VRS HYBRID	\$0	\$0	\$0	
902	TECHNOLOGY	68200-2300-910-000	HOSPITALIZATION	\$14,926	\$20,996	\$6,070	40.7%
903	TECHNOLOGY	68200-2400-910-000	GROUP LIFE INSURANCE	\$1,720	\$1,986	\$266	15.5%
904	TECHNOLOGY	68200-2500-910-000	HEALTH CARE CREDIT	\$1,533	\$1,869	\$336	21.9%
905	TECHNOLOGY	68200-3160-910-000	PURCHASED SERVICES	\$100,000	\$133,000	\$33,000	33.0%
906	TECHNOLOGY	68200-3310-910-000	REPAIR & MAINTENANCE	\$4,500	\$4,000	-\$500	-11.1%
907	TECHNOLOGY	68200-5230-910-000	TELECOMMUNICATIONS	\$125,000	\$115,000	-\$10,000	-8.0%
908	TECHNOLOGY	68200-6035-910-000	TECHNOLOGY MATERIALS	\$5,000	\$2,000	-\$3,000	-60.0%
909	TECHNOLOGY	68200-6040-910-000	TECH-SOFTWARE/ONLINE CONTENT	\$65,000	\$100,000	\$35,000	53.8%
910	TECHNOLOGY	68200-6050-910-000	TECHNOLOGY HARDWARE	\$155,794	\$142,000	-\$13,794	-8.9%
911	TECHNOLOGY	68200-6060-910-000	TECHNOLOGY INFRASTRUCTURE	\$16,500	\$15,000	-\$1,500	-9.1%
912	TECHNOLOGY	68300-1114-910-000	TECHNOLOGY SUPPORT	\$22,000	\$0	-\$22,000	-100.0%

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
 FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**CATEGORY DETAIL: TECHNOLOGY**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
913	TECHNOLOGY	68300-1154-910-000	TECHNOLOGY SALARIES	\$85,175	\$86,998	\$1,823	2.1%
914	TECHNOLOGY	68300-2100-910-000	FICA	\$8,199	\$6,655	-\$1,544	-18.8%
915	TECHNOLOGY	68300-2210-910-000	VRS	\$15,069	\$12,754	-\$2,315	-15.4%
916	TECHNOLOGY	68300-2220-910-000	VRS HYBRID	\$0	\$0	\$0	
917	TECHNOLOGY	68300-2300-910-000	HOSPITALIZATION	\$0	\$0	\$0	
918	TECHNOLOGY	68300-2400-910-000	GROUP LIFE INSURANCE	\$1,275	\$1,027	-\$248	-19.5%
919	TECHNOLOGY	68300-2500-910-000	HEALTH CARE CREDIT	\$1,136	\$966	-\$170	-15.0%
920	TECHNOLOGY	68300-5540-910-000	IN-SERVICE	\$10,100	\$10,100	\$0	0.0%

CATEGORIES	BUDGET FY15	PROPOSED FY17	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)	\$1,074,229	\$1,132,343	\$58,114	5.4%
<b>Fund 50 Total</b>	<b>\$1,074,229</b>	<b>\$1,132,343</b>	<b>\$58,114</b>	<b>5.4%</b>
Food Services - 65 (Fund 56)	\$0	\$0	\$0	
(Not included in Fund 50 Operations)				

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**SCHOOL: CENTRAL ELEMENTARY**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
1	INSTRUCTION	61100-2100-220-100	FICA	\$107,511	\$112,775	\$5,264	4.9%
2	INSTRUCTION	61100-2100-220-200	FICA	\$11,931	\$15,540	\$3,609	30.3%
3	INSTRUCTION	61100-2100-220-400	FICA	\$173	\$173	\$0	-0.1%
4	INSTRUCTION	61100-2210-220-100	VRS	\$197,596	\$216,115	\$18,519	9.4%
5	INSTRUCTION	61100-2210-220-200	VRS	\$21,927	\$29,780	\$7,853	35.8%
6	INSTRUCTION	61100-2220-220-100	VRS HYBRID	\$0	\$0	\$0	
7	INSTRUCTION	61100-2220-220-200	VRS HYBRID	\$0	\$0	\$0	
8	INSTRUCTION	61100-2300-220-100	HOSPITALIZATION	\$134,337	\$141,725	\$7,388	5.5%
9	INSTRUCTION	61100-2300-220-200	HOSPITALIZATION	\$14,926	\$20,996	\$6,070	40.7%
10	INSTRUCTION	61100-2400-220-100	GROUP LIFE INSURANCE	\$16,490	\$17,136	\$646	3.9%
11	INSTRUCTION	61100-2400-220-200	GROUP LIFE INSURANCE	\$1,820	\$2,335	\$515	28.3%
12	INSTRUCTION	61100-2500-220-100	HEALTH CARE CREDIT	\$14,688	\$16,119	\$1,431	9.7%
13	INSTRUCTION	61100-2500-220-200	HEALTH CARE CREDIT	\$1,621	\$2,196	\$575	35.5%
14	INSTRUCTION	61100-2510-220-100	VLDP	\$0	\$0	\$0	
15	INSTRUCTION	61100-2510-220-200	VLDP	\$0	\$0	\$0	
16	INSTRUCTION	61100-1121-220-100	INSTRUCTIONAL SALARIES	\$1,370,917	\$1,436,900	\$65,983	4.8%
17	INSTRUCTION	61100-1121-220-200	INSTRUCTIONAL SALARIES	\$91,102	\$152,665	\$61,563	67.6%
18	INSTRUCTION	61100-1151-220-100	TEACHER ASSISTANT SALARIES	\$14,777	\$15,272	\$495	3.4%
19	INSTRUCTION	61100-1151-220-200	TEACHER ASSISTANT SALARIES	\$61,826	\$45,200	-\$16,626	-26.9%
20	INSTRUCTION	61100-1154-220-100	INSTRUCTIONAL SALARIES	\$0	\$0	\$0	
21	INSTRUCTION	61100-1154-220-200	INSTRUCTIONAL SALARIES	\$0	\$0	\$0	
22	INSTRUCTION	61100-1520-220-100	SUBSTITUTE WAGES	\$19,682	\$22,009	\$2,327	11.8%
23	INSTRUCTION	61100-1520-220-200	SUBSTITUTE WAGES	\$3,028	\$5,275	\$2,247	74.2%
24	INSTRUCTION	61100-1624-220-200	SUPPLEMENTAL WAGES	\$0	\$0	\$0	
25	INSTRUCTION	61100-1624-220-400	SUPPLEMENTAL WAGES	\$2,259	\$2,259	\$0	0.0%
26	INSTRUCTION	61100-5510-220-100	MILEAGE	\$500	\$500	\$0	0.0%
27	INSTRUCTION	61100-5540-220-100	IN-SERVICE	\$1,500	\$750	-\$750	-50.0%
28	INSTRUCTION	61100-5800-220-100	MISCELLANEOUS	\$5,000	\$6,000	\$1,000	20.0%
29	INSTRUCTION	61100-6001-220-100	OFFICE MATERIALS & SUPPLIES	\$1,500	\$2,000	\$500	33.3%
30	INSTRUCTION	61100-6012-220-100	TEXTBOOKS & WORKBOOKS	\$1,500	\$1,500	\$0	0.0%
31	INSTRUCTION	61100-6013-220-100	MATERIALS & SUPPLIES	\$19,547	\$21,250	\$1,703	8.7%
32	INSTRUCTION	61100-6013-220-400	MATERIALS & SUPPLIES	\$2,500	\$2,000	-\$500	-20.0%
33	INSTRUCTION	61210-1123-220-100	GUIDANCE SALARIES	\$42,256	\$43,456	\$1,200	2.8%
34	INSTRUCTION	61210-2100-220-100	FICA	\$3,233	\$3,324	\$91	2.8%
35	INSTRUCTION	61210-2210-220-100	VRS	\$5,941	\$6,371	\$430	7.2%
36	INSTRUCTION	61210-2220-220-100	VRS HYBRID	\$0	\$0	\$0	
37	INSTRUCTION	61210-2300-220-100	HOSPITALIZATION	\$0	\$0	\$0	
38	INSTRUCTION	61210-2400-220-100	GROUP LIFE INSURANCE	\$503	\$513	\$10	1.9%
39	INSTRUCTION	61210-2500-220-100	HEALTH CARE CREDIT	\$448	\$482	\$34	7.7%
40	INSTRUCTION	61210-2510-220-100	VLDP	\$0	\$0	\$0	
41	INSTRUCTION	61322-1122-220-100	LIBRARIAN SALARIES	\$50,338	\$51,568	\$1,230	2.4%
42	INSTRUCTION	61322-2100-220-100	FICA	\$3,851	\$3,945	\$94	2.4%
43	INSTRUCTION	61322-2210-220-100	VRS	\$7,078	\$7,560	\$482	6.8%
44	INSTRUCTION	61322-2220-220-100	VRS HYBRID	\$0	\$0	\$0	
45	INSTRUCTION	61322-2400-220-100	GROUP LIFE INSURANCE	\$599	\$609	\$10	1.6%
46	INSTRUCTION	61322-2500-220-100	HEALTH CARE CREDIT	\$534	\$572	\$38	7.2%
47	INSTRUCTION	61322-2510-220-100	VLDP	\$0	\$0	\$0	
48	INSTRUCTION	61322-6013-220-100	MATERIALS & SUPPLIES	\$7,000	\$5,000	-\$2,000	-28.6%
49	INSTRUCTION	61410-1126-220-100	PRINCIPAL SALARY	\$80,573	\$78,004	-\$2,569	-3.2%
50	INSTRUCTION	61410-1127-220-100	ASSISTANT PRINCIPAL SALARY	\$74,194	\$80,499	\$6,305	8.5%
51	INSTRUCTION	61410-1153-220-100	CLERICAL SALARIES	\$38,302	\$40,368	\$2,066	5.4%
52	INSTRUCTION	61410-2100-220-100	FICA	\$9,094	\$9,055	-\$39	-0.4%
53	INSTRUCTION	61410-2210-220-100	VRS	\$16,714	\$17,353	\$639	3.8%
54	INSTRUCTION	61410-2220-220-100	VRS HYBRID	\$0	\$0	\$0	
55	INSTRUCTION	61410-2300-220-100	HOSPITALIZATION	\$9,951	\$15,747	\$5,796	58.2%
56	INSTRUCTION	61410-2400-220-100	GROUP LIFE INSURANCE	\$1,415	\$1,397	-\$18	-1.3%
57	INSTRUCTION	61410-2500-220-100	HEALTH CARE CREDIT	\$1,260	\$1,314	\$54	4.3%
58	INSTRUCTION	61410-2510-220-100	VLDP	\$0	\$0	\$0	
59	HEALTH SERVICES	62220-1131-220-000	SCHOOL NURSE SALARIES	\$26,492	\$27,222	\$730	2.8%
60	HEALTH SERVICES	62220-2100-220-000	FICA	\$2,027	\$2,082	\$55	2.7%
61	HEALTH SERVICES	62220-2210-220-000	VRS	\$3,725	\$3,991	\$266	7.1%
62	HEALTH SERVICES	62220-2300-220-000	HOSPITALIZATION	\$0	\$5,249	\$5,249	
63	HEALTH SERVICES	62220-2400-220-000	GROUP LIFE INSURANCE	\$315	\$321	\$6	2.0%
64	HEALTH SERVICES	62220-2500-220-000	HEALTH CARE CREDIT	\$281	\$302	\$21	7.5%
65	HEALTH SERVICES	62220-2510-220-000	VLDP	\$0	\$0	\$0	
66	VEHICLE OPERATION SERVICES	63200-1381-220-100	PART-TIME OPERATIVE WAGES	\$1,500	\$1,500	\$0	0.0%
67	VEHICLE OPERATION SERVICES	63200-2100-220-100	FICA	\$115	\$115	\$0	-0.2%
68	VEHICLE OPERATION SERVICES	63200-6008-220-100	OPERATIONS	\$3,600	\$3,600	\$0	0.0%
69	BUILDING SERVICES	64200-1191-220-000	BUILDING SERVICE SALARY	\$32,642	\$33,295	\$653	2.0%
70	BUILDING SERVICES	64200-2100-220-000	FICA	\$2,497	\$2,547	\$50	2.0%
71	BUILDING SERVICES	64200-2210-220-000	VRS	\$2,778	\$2,913	\$135	4.9%
72	BUILDING SERVICES	64200-2300-220-000	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**SCHOOL: CENTRAL ELEMENTARY**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
73	BUILDING SERVICES	64200-2400-220-000	GROUP LIFE INSURANCE	\$388	\$393	\$5	1.3%
74	OPERATIONS & MAINTENANCE	64200-1191-920-000	O&M SERVICE SALARIES	\$69,590	\$82,806	\$13,216	19.0%
75	OPERATIONS & MAINTENANCE	64200-2100-920-000	FICA	\$5,324	\$6,335	\$1,011	19.0%
76	OPERATIONS & MAINTENANCE	64200-2210-920-000	VRS	\$5,922	\$7,245	\$1,323	22.3%
77	OPERATIONS & MAINTENANCE	64200-2220-920-000	VRS HYBRID	\$0	\$0	\$0	
78	OPERATIONS & MAINTENANCE	64200-2300-920-000	HOSPITALIZATION	\$14,926	\$10,498	-\$4,428	-29.7%
79	OPERATIONS & MAINTENANCE	64200-2400-920-000	GROUP LIFE INSURANCE	\$828	\$977	\$149	18.0%
80	OPERATIONS & MAINTENANCE	64200-3160-920-000	PURCHASED SERVICES	\$10,650	\$10,650	\$0	0.0%
81	OPERATIONS & MAINTENANCE	64200-5110-920-000	ELECTRICAL SERVICES	\$64,000	\$66,000	\$2,000	3.1%
82	OPERATIONS & MAINTENANCE	64200-5120-920-000	HEATING SERVICES	\$9,000	\$8,500	-\$500	-5.6%
83	OPERATIONS & MAINTENANCE	64200-5130-920-000	WATER & SEWER SERVICES	\$8,500	\$18,000	\$9,500	111.8%
84	OPERATIONS & MAINTENANCE	64200-5230-920-000	TELECOMMUNICATIONS	\$6,000	\$5,900	-\$100	-1.7%
85	OPERATIONS & MAINTENANCE	64200-6005-920-000	JANITORIAL SUPPLIES	\$7,000	\$7,000	\$0	0.0%
86	OPERATIONS & MAINTENANCE	64400-3320-920-000	CONTRACTED MAINTENANCE	\$10,000	\$10,000	\$0	0.0%
87	OPERATIONS & MAINTENANCE	64400-8101-920-000	REPLACEMENT	\$2,000	\$2,000	\$0	0.0%
88	FOOD SERVICE	65100-1155-920-000	FOOD SERVICE MANAGER SALARY	\$18,867	\$19,245	\$378	2.0%
89	FOOD SERVICE	65100-1193-920-000	FOOD SERVICE WORKER SALARIES	\$48,070	\$40,373	-\$7,697	-16.0%
90	FOOD SERVICE	65100-1520-920-000	SUBSTITUTE WAGES	\$2,400	\$2,400	\$0	0.0%
91	FOOD SERVICE	65100-2100-920-000	FICA	\$5,304	\$4,744	-\$560	-10.6%
92	FOOD SERVICE	65100-2210-920-000	VRS	\$6,744	\$6,354	-\$390	-5.8%
93	FOOD SERVICE	65100-2220-920-000	VRS HYBRID	\$0	\$0	\$0	
94	FOOD SERVICE	65100-2300-920-000	HOSPITALIZATION	\$9,951	\$10,498	\$547	5.5%
95	FOOD SERVICE	65100-2400-920-000	GROUP LIFE INSURANCE	\$797	\$703	-\$94	-11.7%
96	FOOD SERVICE	65100-3320-920-000	CONTRACTED MAINTENANCE	\$1,900	\$2,000	\$100	5.3%
97	FOOD SERVICE	65100-6001-920-000	OFFICE MATERIALS & SUPPLIES	\$350	\$200	-\$150	-42.9%
98	FOOD SERVICE	65100-6002-920-000	FOOD SUPPLIES	\$77,000	\$80,850	\$3,850	5.0%
99	FOOD SERVICE	65100-6005-920-000	JANITORIAL SUPPLIES	\$1,400	\$1,500	\$100	7.1%
100	FOOD SERVICE	65100-6014-920-000	SMALLWARES	\$600	\$600	\$0	0.0%
101	FOOD SERVICE	65100-8101-920-000	REPLACEMENT	\$1,000	\$8,000	\$7,000	700.0%
102	TECHNOLOGY	68100-6030-220-100	TECHNOLOGY MATERIALS	\$1,500	\$3,000	\$1,500	100.0%
103	TECHNOLOGY	68100-6030-220-000	PRINTER/COPIER MATERIALS	\$4,300	\$4,300	\$0	0.0%
104	TECHNOLOGY	68200-1154-220-000	TECHNOLOGY SALARIES	\$20,702	\$21,116	\$414	2.0%
105	TECHNOLOGY	68200-2100-220-000	FICA	\$1,584	\$1,615	\$31	2.0%
106	TECHNOLOGY	68200-2210-220-000	VRS	\$2,911	\$3,096	\$185	6.3%
107	TECHNOLOGY	68200-2220-220-000	VRS HYBRID	\$0	\$0	\$0	
108	TECHNOLOGY	68200-2300-220-000	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
109	TECHNOLOGY	68200-2400-220-000	GROUP LIFE INSURANCE	\$246	\$249	\$3	1.3%
110	TECHNOLOGY	68200-2500-220-000	HEALTH CARE CREDIT	\$219	\$234	\$15	7.0%
<b>CATEGORIES</b>				<b>BUDGET FY16</b>	<b>PROPOSED FY17</b>	<b>CHANGE</b>	<b>CHANGE</b>
Instruction - 61 (Fund 50)				\$2,471,942	\$2,655,608	\$183,666	7.4%
Administration & Health - 62 (Fund 50)				\$32,840	\$39,167	\$6,327	19.3%
Transportation - 63 (Fund 50)				\$5,215	\$5,215	\$0	0.0%
Operations & Maintenance - 64 (Fund 50)				\$257,020	\$280,309	\$23,289	9.1%
Facilities - 66 (Fund 50)				\$0	\$0	\$0	
Technology - 68 (Fund 50)				\$36,437	\$38,859	\$2,422	6.6%
<b>Fund 50 Total</b>				<b>\$2,803,454</b>	<b>\$3,019,157</b>	<b>\$215,703</b>	<b>7.7%</b>
Food Services - 65 (Fund 56)				\$174,383	\$177,467	\$3,084	1.8%
(Not included in Fund 50 Operations)							

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**SCHOOL: FAIRFIELD ELEMENTARY**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
111	INSTRUCTION	61100-2100-240-100	FICA	\$81,415	\$85,328	\$3,913	4.8%
112	INSTRUCTION	61100-2100-240-200	FICA	\$11,612	\$11,989	\$377	3.2%
113	INSTRUCTION	61100-2100-240-400	FICA	\$193	\$193	\$0	0.2%
114	INSTRUCTION	61100-2210-240-100	VRS	\$147,399	\$160,985	\$13,586	9.2%
115	INSTRUCTION	61100-2210-240-200	VRS	\$21,342	\$22,975	\$1,633	7.7%
116	INSTRUCTION	61100-2220-240-100	VRS HYBRID	\$0	\$0	\$0	
117	INSTRUCTION	61100-2220-240-200	VRS HYBRID	\$0	\$0	\$0	
118	INSTRUCTION	61100-2300-240-100	HOSPITALIZATION	\$69,656	\$89,234	\$19,578	28.1%
119	INSTRUCTION	61100-2300-240-200	HOSPITALIZATION	\$14,926	\$20,996	\$6,070	40.7%
120	INSTRUCTION	61100-2400-240-100	GROUP LIFE INSURANCE	\$12,475	\$12,958	\$483	3.9%
121	INSTRUCTION	61100-2400-240-200	GROUP LIFE INSURANCE	\$1,788	\$1,820	\$32	1.8%
122	INSTRUCTION	61100-2500-240-100	HEALTH CARE CREDIT	\$11,113	\$12,189	\$1,076	9.7%
123	INSTRUCTION	61100-2500-240-200	HEALTH CARE CREDIT	\$1,593	\$1,712	\$119	7.4%
124	INSTRUCTION	61100-2510-240-100	VLDP	\$0	\$0	\$0	
125	INSTRUCTION	61100-2510-240-200	VLDP	\$0	\$0	\$0	
126	INSTRUCTION	61100-1121-240-100	INSTRUCTIONAL SALARIES	\$1,037,795	\$1,087,179	\$49,384	4.8%
127	INSTRUCTION	61100-1121-240-200	INSTRUCTIONAL SALARIES	\$103,831	\$106,231	\$2,400	2.3%
128	INSTRUCTION	61100-1151-240-100	TEACHER ASSISTANT SALARIES	\$10,563	\$10,946	\$383	3.6%
129	INSTRUCTION	61100-1151-240-200	TEACHER ASSISTANT SALARIES	\$46,445	\$47,974	\$1,529	3.3%
130	INSTRUCTION	61100-1154-240-100	INSTRUCTIONAL SALARIES	\$0	\$0	\$0	
131	INSTRUCTION	61100-1520-240-100	SUBSTITUTE WAGES	\$15,897	\$17,270	\$1,373	8.6%
132	INSTRUCTION	61100-1520-240-200	SUBSTITUTE WAGES	\$1,514	\$2,517	\$1,003	66.2%
133	INSTRUCTION	61100-1624-240-200	SUPPLEMENTAL WAGES	\$0	\$0	\$0	
134	INSTRUCTION	61100-1624-240-400	SUPPLEMENTAL WAGES	\$2,527	\$2,527	\$0	0.0%
135	INSTRUCTION	61100-5510-240-100	MILEAGE	\$500	\$700	\$200	40.0%
136	INSTRUCTION	61100-5540-240-100	IN-SERVICE	\$400	\$600	\$200	50.0%
137	INSTRUCTION	61100-5800-240-100	MISCELLANEOUS	\$100	\$1,000	\$900	900.0%
138	INSTRUCTION	61100-6001-240-100	OFFICE MATERIALS & SUPPLIES	\$5,000	\$4,000	-\$1,000	-20.0%
139	INSTRUCTION	61100-6012-240-100	TEXTBOOKS & WORKBOOKS	\$500	\$800	\$300	60.0%
140	INSTRUCTION	61100-6013-240-100	MATERIALS & SUPPLIES	\$12,000	\$14,500	\$2,500	20.8%
141	INSTRUCTION	61100-6013-240-400	MATERIALS & SUPPLIES	\$100	\$2,000	\$1,900	1900.0%
142	INSTRUCTION	61210-1123-240-100	GUIDANCE SALARIES	\$61,931	\$63,191	\$1,260	2.0%
143	INSTRUCTION	61210-2100-240-100	FICA	\$4,738	\$4,834	\$96	2.0%
144	INSTRUCTION	61210-2210-240-100	VRS	\$8,708	\$9,264	\$556	6.4%
145	INSTRUCTION	61210-2220-240-100	VRS HYBRID	\$0	\$0	\$0	
146	INSTRUCTION	61210-2400-240-100	GROUP LIFE INSURANCE	\$737	\$746	\$9	1.2%
147	INSTRUCTION	61210-2500-240-100	HEALTH CARE CREDIT	\$656	\$701	\$45	6.9%
148	INSTRUCTION	61210-2510-240-100	VLDP	\$0	\$0	\$0	
149	INSTRUCTION	61322-1122-240-100	LIBRARIAN SALARIES	\$45,187	\$46,417	\$1,230	2.7%
150	INSTRUCTION	61322-2100-240-100	FICA	\$3,457	\$3,551	\$94	2.7%
151	INSTRUCTION	61322-2210-240-100	VRS	\$6,353	\$6,805	\$452	7.1%
152	INSTRUCTION	61322-2220-240-100	VRS HYBRID	\$0	\$0	\$0	
153	INSTRUCTION	61322-2300-240-100	HOSPITALIZATION	\$0	\$0	\$0	
154	INSTRUCTION	61322-2400-240-100	GROUP LIFE INSURANCE	\$538	\$548	\$10	1.8%
155	INSTRUCTION	61322-2500-240-100	HEALTH CARE CREDIT	\$479	\$515	\$36	7.6%
156	INSTRUCTION	61322-2510-240-100	VLDP	\$0	\$0	\$0	
157	INSTRUCTION	61322-6013-240-100	MATERIALS & SUPPLIES	\$4,451	\$500	-\$3,951	-88.8%
158	INSTRUCTION	61410-1126-240-100	PRINCIPAL SALARY	\$83,567	\$85,195	\$1,628	1.9%
159	INSTRUCTION	61410-1153-240-100	CLERICAL SALARIES	\$43,201	\$44,285	\$1,084	2.5%
160	INSTRUCTION	61410-2100-240-100	FICA	\$9,698	\$9,905	\$207	2.1%
161	INSTRUCTION	61410-2210-240-100	VRS	\$17,824	\$18,982	\$1,158	6.5%
162	INSTRUCTION	61410-2220-240-100	VRS HYBRID	\$0	\$0	\$0	
163	INSTRUCTION	61410-2300-240-100	HOSPITALIZATION	\$9,951	\$10,498	\$547	5.5%
164	INSTRUCTION	61410-2400-240-100	GROUP LIFE INSURANCE	\$1,509	\$1,528	\$19	1.3%
165	INSTRUCTION	61410-2500-240-100	HEALTH CARE CREDIT	\$1,344	\$1,437	\$93	6.9%
166	INSTRUCTION	61410-2510-240-100	VLDP	\$0	\$0	\$0	
167	HEALTH SERVICES	62220-1131-240-000	SCHOOL NURSE SALARIES	\$24,521	\$25,211	\$690	2.8%
168	HEALTH SERVICES	62220-2100-240-000	FICA	\$1,876	\$1,929	\$53	2.8%
169	HEALTH SERVICES	62220-2210-240-000	VRS	\$3,448	\$3,696	\$248	7.2%
170	HEALTH SERVICES	62220-2300-240-000	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
171	HEALTH SERVICES	62220-2400-240-000	GROUP LIFE INSURANCE	\$292	\$297	\$5	1.9%
172	HEALTH SERVICES	62220-2500-240-000	HEALTH CARE CREDIT	\$260	\$280	\$20	7.6%
173	HEALTH SERVICES	62220-2510-240-000	VLDP	\$0	\$0	\$0	
174	VEHICLE OPERATION SERVICES	63200-1381-240-100	PART-TIME OPERATIVE WAGES	\$1,500	\$1,500	\$0	0.0%
175	VEHICLE OPERATION SERVICES	63200-2100-240-100	FICA	\$115	\$115	\$0	-0.2%
176	VEHICLE OPERATION SERVICES	63200-6008-240-100	OPERATIONS	\$3,600	\$3,600	\$0	0.0%
177	BUILDING SERVICES	64200-1191-240-000	BUILDING SERVICE SALARY	\$31,410	\$32,038	\$628	2.0%
178	BUILDING SERVICES	64200-2100-240-000	FICA	\$2,403	\$2,451	\$48	2.0%
179	BUILDING SERVICES	64200-2210-240-000	VRS	\$2,673	\$2,803	\$130	4.9%
180	BUILDING SERVICES	64200-2300-240-000	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
181	BUILDING SERVICES	64200-2400-240-000	GROUP LIFE INSURANCE	\$374	\$378	\$4	1.1%
182	OPERATIONS & MAINTENANCE	64200-1191-940-000	O&M SERVICE SALARIES	\$63,870	\$97,552	\$33,682	52.7%
183	OPERATIONS & MAINTENANCE	64200-2100-940-000	FICA	\$4,886	\$7,463	\$2,577	52.7%

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**SCHOOL: FAIRFIELD ELEMENTARY**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
184	OPERATIONS & MAINTENANCE	64200-2210-940-000	VRS	\$5,435	\$8,536	\$3,101	57.1%
185	OPERATIONS & MAINTENANCE	64200-2220-940-000	VRS HYBRID	\$0	\$0	\$0	
186	OPERATIONS & MAINTENANCE	64200-2300-940-000	HOSPITALIZATION	\$14,926	\$15,747	\$821	5.5%
187	OPERATIONS & MAINTENANCE	64200-2400-940-000	GROUP LIFE INSURANCE	\$760	\$1,151	\$391	51.5%
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	\$76,600	\$1,000	1.3%
190	OPERATIONS & MAINTENANCE	64200-5120-940-000	HEATING SERVICES	\$10,000	\$9,500	-\$500	-5.0%
191	OPERATIONS & MAINTENANCE	64200-5130-940-000	WATER & SEWER SERVICES	\$3,300	\$4,000	\$700	21.2%
192	OPERATIONS & MAINTENANCE	64200-5230-940-000	TELECOMMUNICATIONS	\$11,000	\$10,800	-\$200	-1.8%
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	\$21,059	\$21,480	\$421	2.0%
197	FOOD SERVICE	65100-1193-940-000	FOOD SERVICE WORKER SALARIES	\$38,748	\$38,609	-\$139	-0.4%
198	FOOD SERVICE	65100-1520-940-000	SUBSTITUTE WAGES	\$1,500	\$1,500	\$0	0.0%
199	FOOD SERVICE	65100-2100-940-000	FICA	\$4,690	\$4,712	\$22	0.5%
200	FOOD SERVICE	65100-2210-940-000	VRS	\$6,258	\$6,527	\$269	4.3%
201	FOOD SERVICE	65100-2220-940-000	VRS HYBRID	\$0	\$0	\$0	
202	FOOD SERVICE	65100-2300-940-000	HOSPITALIZATION	\$9,951	\$5,249	-\$4,702	-47.3%
203	FOOD SERVICE	65100-2400-940-000	GROUP LIFE INSURANCE	\$712	\$709	-\$3	-0.4%
204	FOOD SERVICE	65100-3320-940-000	CONTRACTED MAINTENANCE	\$1,900	\$2,500	\$600	31.6%
205	FOOD SERVICE	65100-6001-940-000	OFFICE MATERIALS & SUPPLIES	\$300	\$200	-\$100	-33.3%
206	FOOD SERVICE	65100-6002-940-000	FOOD SUPPLIES	\$65,000	\$65,000	\$0	0.0%
207	FOOD SERVICE	65100-6005-940-000	JANITORIAL SUPPLIES	\$1,400	\$1,000	-\$400	-28.6%
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	68100-6030-240-100	TECHNOLOGY MATERIALS	\$3,000	\$2,000	-\$1,000	-33.3%
211	TECHNOLOGY	68100-6030-240-000	PRINTER/COPIER MATERIALS	\$2,800	\$2,800	\$0	0.0%
<b>CATEGORIES</b>				<b>BUDGET FY16</b>	<b>PROPOSED FY17</b>	<b>CHANGE</b>	<b>CHANGE</b>
Instruction - 61 (Fund 50)				\$1,915,013	\$2,027,526	\$112,513	5.9%
Administration & Health - 62 (Fund 50)				\$35,372	\$36,662	\$1,290	3.6%
Transportation - 63 (Fund 50)				\$5,215	\$5,215	\$0	0.0%
Operations & Maintenance - 64 (Fund 50)				\$265,392	\$308,048	\$42,656	16.1%
Facilities - 66 (Fund 50)				\$0	\$0	\$0	
Technology - 68 (Fund 50)				\$5,800	\$4,800	-\$1,000	-17.2%
<b>Fund 50 Total</b>				<b>\$2,226,792</b>	<b>\$2,382,251</b>	<b>\$155,459</b>	<b>7.0%</b>
Food Services - 65 (Fund 56)				\$153,218	\$149,186	-\$4,032	-2.6%
(Not included in Fund 50 Operations)							

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**SCHOOL: MOUNTAIN VIEW ELEMENTARY**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
212	INSTRUCTION	61100-2100-260-100	FICA	\$36,193	\$38,471	\$2,278	6.3%
213	INSTRUCTION	61100-2100-260-200	FICA	\$8,903	\$14,150	\$5,247	58.9%
214	INSTRUCTION	61100-2100-260-400	FICA	\$167	\$167	\$0	0.0%
215	INSTRUCTION	61100-2210-260-100	VRS	\$65,455	\$72,079	\$6,624	10.1%
216	INSTRUCTION	61100-2210-260-200	VRS	\$16,150	\$26,880	\$10,730	66.4%
217	INSTRUCTION	61100-2220-260-100	VRS HYBRID	\$0	\$0	\$0	
218	INSTRUCTION	61100-2220-260-200	VRS HYBRID	\$0	\$0	\$0	
219	INSTRUCTION	61100-2300-260-100	HOSPITALIZATION	\$54,730	\$62,989	\$8,259	15.1%
220	INSTRUCTION	61100-2300-260-200	HOSPITALIZATION	\$14,926	\$20,996	\$6,070	40.7%
221	INSTRUCTION	61100-2400-260-100	GROUP LIFE INSURANCE	\$5,540	\$5,802	\$262	4.7%
222	INSTRUCTION	61100-2400-260-200	GROUP LIFE INSURANCE	\$1,218	\$2,035	\$817	67.1%
223	INSTRUCTION	61100-2500-260-100	HEALTH CARE CREDIT	\$5,540	\$5,802	\$262	4.7%
224	INSTRUCTION	61100-2500-260-200	HEALTH CARE CREDIT	\$1,218	\$2,035	\$817	67.1%
225	INSTRUCTION	61100-2510-260-100	VLDP	\$0	\$0	\$0	
226	INSTRUCTION	61100-2510-260-200	VLDP	\$0	\$0	\$0	
227	INSTRUCTION	61100-1121-260-100	INSTRUCTIONAL SALARIES	\$452,883	\$476,090	\$23,207	5.1%
228	INSTRUCTION	61100-1121-260-200	INSTRUCTIONAL SALARIES	\$69,325	\$118,683	\$49,358	71.2%
229	INSTRUCTION	61100-1151-260-100	TEACHER ASSISTANT SALARIES	\$12,661	\$15,580	\$2,919	23.1%
230	INSTRUCTION	61100-1151-260-200	TEACHER ASSISTANT SALARIES	\$45,538	\$64,673	\$19,135	42.0%
231	INSTRUCTION	61100-1520-260-100	SUBSTITUTE WAGES	\$7,570	\$11,219	\$3,649	48.2%
232	INSTRUCTION	61100-1520-260-200	SUBSTITUTE WAGES	\$1,514	\$1,607	\$93	6.1%
233	INSTRUCTION	61100-1624-260-200	SUPPLEMENTAL WAGES	\$0	\$0	\$0	
234	INSTRUCTION	61100-1624-260-400	SUPPLEMENTAL WAGES	\$2,183	\$2,183	\$0	0.0%
235	INSTRUCTION	61100-5510-260-100	MILEAGE	\$1,200	\$1,200	\$0	0.0%
236	INSTRUCTION	61100-5540-260-100	IN-SERVICE	\$500	\$500	\$0	0.0%
237	INSTRUCTION	61100-5800-260-100	MISCELLANEOUS	\$61	\$0	-\$61	-100.0%
238	INSTRUCTION	61100-6001-260-100	OFFICE MATERIALS & SUPPLIES	\$1,000	\$700	-\$300	-30.0%
239	INSTRUCTION	61100-6012-260-100	TEXTBOOKS & WORKBOOKS	\$900	\$900	\$0	0.0%
240	INSTRUCTION	61100-6013-260-100	MATERIALS & SUPPLIES	\$5,000	\$5,000	\$0	0.0%
241	INSTRUCTION	61100-6013-260-400	MATERIALS & SUPPLIES	\$200	\$200	\$0	0.0%
242	INSTRUCTION	61210-1123-260-100	GUIDANCE SALARIES	\$23,627	\$24,227	\$600	2.5%
243	INSTRUCTION	61210-2100-260-100	FICA	\$1,807	\$1,853	\$46	2.6%
244	INSTRUCTION	61210-2210-260-100	VRS	\$3,322	\$3,552	\$230	6.9%
245	INSTRUCTION	61210-2220-260-100	VRS HYBRID	\$0	\$0	\$0	
246	INSTRUCTION	61210-2400-260-100	GROUP LIFE INSURANCE	\$281	\$286	\$5	1.7%
247	INSTRUCTION	61210-2500-260-100	HEALTH CARE CREDIT	\$250	\$269	\$19	7.6%
248	INSTRUCTION	61210-2510-260-100	VLDP	\$0	\$0	\$0	
249	INSTRUCTION	61322-1122-260-100	LIBRARIAN SALARIES	\$49,695	\$50,925	\$1,230	2.5%
250	INSTRUCTION	61322-2100-260-100	FICA	\$3,802	\$3,896	\$94	2.5%
251	INSTRUCTION	61322-2210-260-100	VRS	\$6,987	\$7,466	\$479	6.8%
252	INSTRUCTION	61322-2220-260-100	VRS HYBRID	\$0	\$0	\$0	
253	INSTRUCTION	61322-2300-260-100	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
254	INSTRUCTION	61322-2400-260-100	GROUP LIFE INSURANCE	\$591	\$601	\$10	1.7%
255	INSTRUCTION	61322-2500-260-100	HEALTH CARE CREDIT	\$527	\$565	\$38	7.3%
256	INSTRUCTION	61322-2510-260-100	VLDP	\$0	\$0	\$0	
257	INSTRUCTION	61322-6013-260-100	MATERIALS & SUPPLIES	\$3,000	\$3,000	\$0	0.0%
258	INSTRUCTION	61410-1126-260-100	PRINCIPAL SALARY	\$80,804	\$82,420	\$1,616	2.0%
259	INSTRUCTION	61410-1153-260-100	CLERICAL SALARIES	\$28,859	\$29,437	\$578	2.0%
260	INSTRUCTION	61410-2100-260-100	FICA	\$8,389	\$8,557	\$168	2.0%
261	INSTRUCTION	61410-2210-260-100	VRS	\$15,419	\$16,398	\$979	6.4%
262	INSTRUCTION	61410-2220-260-100	VRS HYBRID	\$0	\$0	\$0	
263	INSTRUCTION	61410-2300-260-100	HOSPITALIZATION	\$9,951	\$10,498	\$547	5.5%
264	INSTRUCTION	61410-2400-260-100	GROUP LIFE INSURANCE	\$1,305	\$1,320	\$15	1.1%
265	INSTRUCTION	61410-2500-260-100	HEALTH CARE CREDIT	\$1,162	\$1,242	\$80	6.9%
266	INSTRUCTION	61410-2510-260-100	VLDP	\$0	\$0	\$0	
267	HEALTH SERVICES	62220-1131-260-000	SCHOOL NURSE SALARIES	\$20,835	\$21,451	\$616	3.0%
268	HEALTH SERVICES	62220-2100-260-000	FICA	\$1,594	\$1,641	\$47	3.0%
269	HEALTH SERVICES	62220-2210-260-000	VRS	\$2,929	\$3,145	\$216	7.4%
270	HEALTH SERVICES	62220-2300-260-000	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
271	HEALTH SERVICES	62220-2400-260-000	GROUP LIFE INSURANCE	\$248	\$253	\$5	2.1%
272	HEALTH SERVICES	62220-2500-260-000	HEALTH CARE CREDIT	\$221	\$238	\$17	7.7%
273	HEALTH SERVICES	62220-2510-260-000	VLDP	\$0	\$0	\$0	
274	VEHICLE OPERATION SERVICES	63200-1381-260-100	PART-TIME OPERATIVE WAGES	\$1,000	\$1,000	\$0	0.0%
275	VEHICLE OPERATION SERVICES	63200-2100-260-100	FICA	\$77	\$77	-\$1	-0.6%
276	VEHICLE OPERATION SERVICES	63200-6008-260-100	OPERATIONS	\$1,600	\$1,600	\$0	0.0%
277	BUILDING SERVICES	64200-1191-260-000	BUILDING SERVICE SALARY	\$35,106	\$35,808	\$702	2.0%
278	BUILDING SERVICES	64200-2100-260-000	FICA	\$2,686	\$2,739	\$53	2.0%
279	BUILDING SERVICES	64200-2210-260-000	VRS	\$2,987	\$3,133	\$146	4.9%
280	BUILDING SERVICES	64200-2300-260-000	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
281	BUILDING SERVICES	64200-2400-260-000	GROUP LIFE INSURANCE	\$418	\$423	\$5	1.1%
282	OPERATIONS & MAINTENANCE	64200-1191-960-000	O&M SERVICE SALARIES	\$49,175	\$50,159	\$984	2.0%
283	OPERATIONS & MAINTENANCE	64200-2100-960-000	FICA	\$3,762	\$3,837	\$75	2.0%

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**SCHOOL: MOUNTAIN VIEW ELEMENTARY**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
284	OPERATIONS & MAINTENANCE	64200-2210-960-000	VRS	\$4,185	\$4,389	\$204	4.9%
285	OPERATIONS & MAINTENANCE	64200-2220-960-000	VRS HYBRID	\$0	\$0	\$0	
286	OPERATIONS & MAINTENANCE	64200-2300-960-000	HOSPITALIZATION	\$9,951	\$10,498	\$547	5.5%
287	OPERATIONS & MAINTENANCE	64200-2400-960-000	GROUP LIFE INSURANCE	\$585	\$592	\$7	1.2%
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	\$50,000	\$60,000	\$10,000	20.0%
290	OPERATIONS & MAINTENANCE	64200-5120-960-000	HEATING SERVICES	\$12,000	\$10,000	-\$2,000	-16.7%
291	OPERATIONS & MAINTENANCE	64200-5230-960-000	TELECOMMUNICATIONS	\$5,000	\$4,700	-\$300	-6.0%
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	\$22,210	\$17,226	-\$4,984	-22.4%
296	FOOD SERVICE	65100-1193-960-000	FOOD SERVICE WORKER SALARIES	\$10,896	\$10,162	-\$734	-6.7%
297	FOOD SERVICE	65100-1520-960-000	SUBSTITUTE WAGES	\$1,600	\$1,600	\$0	0.0%
298	FOOD SERVICE	65100-2100-960-000	FICA	\$2,655	\$2,218	-\$437	-16.5%
299	FOOD SERVICE	65100-2210-960-000	VRS	\$4,050	\$3,415	-\$635	-15.7%
300	FOOD SERVICE	65100-2220-960-000	VRS HYBRID	\$0	\$0	\$0	
301	FOOD SERVICE	65100-2300-960-000	HOSPITALIZATION	\$9,951	\$5,249	-\$4,702	-47.3%
302	FOOD SERVICE	65100-2400-960-000	GROUP LIFE INSURANCE	\$394	\$323	-\$71	-18.0%
303	FOOD SERVICE	65100-3320-960-000	CONTRACTED MAINTENANCE	\$1,600	\$1,200	-\$400	-25.0%
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	\$400	-\$100	-20.0%
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	\$1,280	\$1,280	\$0	0.0%

CATEGORIES	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
Instruction - 61 (Fund 50)	\$1,055,328	\$1,201,699	\$146,371	13.9%
Administration & Health - 62 (Fund 50)	\$30,802	\$31,978	\$1,176	3.8%
Transportation - 63 (Fund 50)	\$2,677	\$2,677	-\$1	0.0%
Operations & Maintenance - 64 (Fund 50)	\$203,680	\$214,377	\$10,697	5.3%
Facilities - 66 (Fund 50)	\$0	\$0	\$0	
Technology - 68 (Fund 50)	\$2,280	\$2,280	\$0	0.0%
<b>Fund 50 Total</b>	<b>\$1,294,767</b>	<b>\$1,453,011</b>	<b>\$158,244</b>	<b>12.2%</b>
Food Services - 65 (Fund 56)	\$88,556	\$76,492	-\$12,064	-13.6%
(Not included in Fund 50 Operations)				

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**SCHOOL: NATURAL BRIDGE ELEMENTARY**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
311	INSTRUCTION	61100-2100-270-100	FICA	\$77,059	\$81,076	\$4,017	5.2%
312	INSTRUCTION	61100-2100-270-200	FICA	\$23,929	\$15,278	-\$8,651	-36.2%
313	INSTRUCTION	61100-2100-270-400	FICA	\$178	\$178	\$0	-0.1%
314	INSTRUCTION	61100-2210-270-100	VRS	\$139,712	\$152,783	\$13,071	9.4%
315	INSTRUCTION	61100-2210-270-200	VRS	\$43,659	\$28,807	-\$14,852	-34.0%
316	INSTRUCTION	61100-2220-270-100	VRS HYBRID	\$0	\$0	\$0	
317	INSTRUCTION	61100-2220-270-200	VRS HYBRID	\$0	\$0	\$0	
318	INSTRUCTION	61100-2300-270-100	HOSPITALIZATION	\$94,533	\$104,982	\$10,449	11.1%
319	INSTRUCTION	61100-2300-270-200	HOSPITALIZATION	\$44,779	\$36,744	-\$8,035	-17.9%
320	INSTRUCTION	61100-2400-270-100	GROUP LIFE INSURANCE	\$11,825	\$12,298	\$473	4.0%
321	INSTRUCTION	61100-2400-270-200	GROUP LIFE INSURANCE	\$3,695	\$2,319	-\$1,376	-37.2%
322	INSTRUCTION	61100-2500-270-100	HEALTH CARE CREDIT	\$10,533	\$11,568	\$1,035	9.8%
323	INSTRUCTION	61100-2500-270-200	HEALTH CARE CREDIT	\$3,292	\$2,181	-\$1,111	-33.7%
324	INSTRUCTION	61100-2510-270-100	VLDP	\$0	\$0	\$0	
325	INSTRUCTION	61100-2510-270-200	VLDP	\$0	\$0	\$0	
326	INSTRUCTION	61100-1121-270-100	INSTRUCTIONAL SALARIES	\$968,889	\$1,016,484	\$47,595	4.9%
327	INSTRUCTION	61100-1121-270-200	INSTRUCTIONAL SALARIES	\$239,434	\$136,799	-\$102,635	-42.9%
328	INSTRUCTION	61100-1151-270-100	TEACHER ASSISTANT SALARIES	\$24,795	\$25,691	\$896	3.6%
329	INSTRUCTION	61100-1151-270-200	TEACHER ASSISTANT SALARIES	\$71,086	\$59,703	-\$11,383	-16.0%
330	INSTRUCTION	61100-1520-270-100	SUBSTITUTE WAGES	\$13,626	\$17,645	\$4,019	29.5%
331	INSTRUCTION	61100-1520-270-200	SUBSTITUTE WAGES	\$2,271	\$3,213	\$942	41.5%
332	INSTRUCTION	61100-1624-270-200	SUPPLEMENTAL WAGES	\$0	\$0	\$0	
333	INSTRUCTION	61100-1624-270-400	SUPPLEMENTAL WAGES	\$2,325	\$2,325	\$0	0.0%
334	INSTRUCTION	61100-5510-270-100	MILEAGE	\$150	\$0	-\$150	-100.0%
335	INSTRUCTION	61100-5540-270-100	IN-SERVICE	\$1,500	\$1,400	-\$100	-6.7%
336	INSTRUCTION	61100-5800-270-100	MISCELLANEOUS	\$500	\$500	\$0	0.0%
337	INSTRUCTION	61100-6001-270-100	OFFICE MATERIALS & SUPPLIES	\$6,000	\$6,000	\$0	0.0%
338	INSTRUCTION	61100-6012-270-100	TEXTBOOKS & WORKBOOKS	\$2,200	\$1,450	-\$750	-34.1%
339	INSTRUCTION	61100-6013-270-100	MATERIALS & SUPPLIES	\$8,473	\$8,400	-\$73	-0.9%
340	INSTRUCTION	61100-6013-270-400	MATERIALS & SUPPLIES	\$250	\$750	\$500	200.0%
341	INSTRUCTION	61210-1123-270-100	GUIDANCE SALARIES	\$50,067	\$51,267	\$1,200	2.4%
342	INSTRUCTION	61210-2100-270-100	FICA	\$3,830	\$3,922	\$92	2.4%
343	INSTRUCTION	61210-2210-270-100	VRS	\$7,039	\$7,516	\$477	6.8%
344	INSTRUCTION	61210-2220-270-100	VRS HYBRID	\$0	\$0	\$0	
345	INSTRUCTION	61210-2400-270-100	GROUP LIFE INSURANCE	\$596	\$605	\$9	1.5%
346	INSTRUCTION	61210-2500-270-100	HEALTH CARE CREDIT	\$531	\$569	\$38	7.2%
347	INSTRUCTION	61210-2510-270-100	VLDP	\$0	\$0	\$0	
348	INSTRUCTION	61322-1122-270-100	LIBRARIAN SALARIES	\$56,091	\$57,321	\$1,230	2.2%
349	INSTRUCTION	61322-2100-270-100	FICA	\$4,291	\$4,385	\$94	2.2%
350	INSTRUCTION	61322-2210-270-100	VRS	\$7,886	\$8,403	\$517	6.6%
351	INSTRUCTION	61322-2220-270-100	VRS HYBRID	\$0	\$0	\$0	
352	INSTRUCTION	61322-2300-270-100	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
353	INSTRUCTION	61322-2400-270-100	GROUP LIFE INSURANCE	\$667	\$676	\$9	1.4%
354	INSTRUCTION	61322-2500-270-100	HEALTH CARE CREDIT	\$595	\$636	\$41	6.9%
355	INSTRUCTION	61322-2510-270-100	VLDP	\$0	\$0	\$0	
356	INSTRUCTION	61322-6013-270-100	MATERIALS & SUPPLIES	\$4,000	\$4,000	\$0	0.0%
357	INSTRUCTION	61410-1126-270-100	PRINCIPAL SALARY	\$81,335	\$70,686	-\$10,649	-13.1%
358	INSTRUCTION	61410-1153-270-100	CLERICAL SALARIES	\$42,806	\$43,926	\$1,120	2.6%
359	INSTRUCTION	61410-2100-270-100	FICA	\$9,497	\$8,768	-\$729	-7.7%
360	INSTRUCTION	61410-2210-270-100	VRS	\$17,454	\$16,802	-\$652	-3.7%
361	INSTRUCTION	61410-2220-270-100	VRS HYBRID	\$0	\$0	\$0	
362	INSTRUCTION	61410-2300-270-100	HOSPITALIZATION	\$14,926	\$15,747	\$821	5.5%
363	INSTRUCTION	61410-2400-270-100	GROUP LIFE INSURANCE	\$1,477	\$1,352	-\$125	-8.4%
364	INSTRUCTION	61410-2500-270-100	HEALTH CARE CREDIT	\$1,316	\$1,272	-\$44	-3.3%
365	INSTRUCTION	61410-2510-270-100	VLDP	\$0	\$0	\$0	
366	HEALTH SERVICES	62220-1131-270-000	SCHOOL NURSE SALARIES	\$26,492	\$27,222	\$730	2.8%
367	HEALTH SERVICES	62220-2100-270-000	FICA	\$2,027	\$2,082	\$55	2.7%
368	HEALTH SERVICES	62220-2210-270-000	VRS	\$3,725	\$3,991	\$266	7.1%
369	HEALTH SERVICES	62220-2300-270-000	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
370	HEALTH SERVICES	62220-2400-270-000	GROUP LIFE INSURANCE	\$315	\$321	\$6	2.0%
371	HEALTH SERVICES	62220-2500-270-000	HEALTH CARE CREDIT	\$281	\$302	\$21	7.5%
372	HEALTH SERVICES	62220-2510-270-000	VLDP	\$0	\$0	\$0	
373	VEHICLE OPERATION SERVICES	63200-1381-270-100	PART-TIME OPERATIVE WAGES	\$1,500	\$1,500	\$0	0.0%
374	VEHICLE OPERATION SERVICES	63200-2100-270-100	FICA	\$115	\$115	\$0	-0.2%
375	VEHICLE OPERATION SERVICES	63200-6008-270-100	OPERATIONS	\$3,600	\$3,600	\$0	0.0%
376	BUILDING SERVICES	64200-1191-270-000	BUILDING SERVICE SALARY	\$36,953	\$37,692	\$739	2.0%
377	BUILDING SERVICES	64200-2100-270-000	FICA	\$2,827	\$2,883	\$56	2.0%
378	BUILDING SERVICES	64200-2210-270-000	VRS	\$3,145	\$3,298	\$153	4.9%
379	BUILDING SERVICES	64200-2300-270-000	HOSPITALIZATION	\$0	\$0	\$0	
380	BUILDING SERVICES	64200-2400-270-000	GROUP LIFE INSURANCE	\$440	\$445	\$5	1.1%
381	OPERATIONS & MAINTENANCE	64200-1191-970-000	O&M SERVICE SALARIES	\$76,552	\$78,083	\$1,531	2.0%
382	OPERATIONS & MAINTENANCE	64200-2100-970-000	FICA	\$5,856	\$5,973	\$117	2.0%

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**SCHOOL: NATURAL BRIDGE ELEMENTARY**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
383	OPERATIONS & MAINTENANCE	64200-2210-970-000	VRS	\$6,515	\$6,832	\$317	4.9%
384	OPERATIONS & MAINTENANCE	64200-2220-970-000	VRS HYBRID	\$0	\$0	\$0	
385	OPERATIONS & MAINTENANCE	64200-2300-970-000	HOSPITALIZATION	\$9,951	\$10,498	\$547	5.5%
386	OPERATIONS & MAINTENANCE	64200-2400-970-000	GROUP LIFE INSURANCE	\$911	\$921	\$10	1.1%
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	\$70,000	\$71,000	\$1,000	1.4%
389	OPERATIONS & MAINTENANCE	64200-5120-970-000	HEATING SERVICES	\$1,200	\$1,400	\$200	16.7%
390	OPERATIONS & MAINTENANCE	64200-5130-970-000	WATER & SEWER SERVICES	\$4,500	\$6,300	\$1,800	40.0%
391	OPERATIONS & MAINTENANCE	64200-5230-970-000	TELECOMMUNICATIONS	\$5,000	\$6,000	\$1,000	20.0%
392	OPERATIONS & MAINTENANCE	64200-6005-970-000	JANITORIAL SUPPLIES	\$8,000	\$8,000	\$0	0.0%
393	OPERATIONS & MAINTENANCE	64400-3320-970-000	CONTRACTED MAINTENANCE	\$8,700	\$8,700	\$0	0.0%
394	OPERATIONS & MAINTENANCE	64400-8101-970-000	REPLACEMENT	\$2,000	\$2,000	\$0	0.0%
395	FOOD SERVICE	65100-1155-970-000	FOOD SERVICE MANAGER SALARY	\$22,210	\$18,392	-\$3,818	-17.2%
396	FOOD SERVICE	65100-1193-970-000	FOOD SERVICE WORKER SALARIES	\$30,271	\$28,366	-\$1,905	-6.3%
397	FOOD SERVICE	65100-1520-970-000	SUBSTITUTE WAGES	\$2,000	\$2,000	\$0	0.0%
398	FOOD SERVICE	65100-2100-970-000	FICA	\$4,168	\$3,730	-\$438	-10.5%
399	FOOD SERVICE	65100-2210-970-000	VRS	\$5,699	\$5,178	-\$521	-9.1%
400	FOOD SERVICE	65100-2220-970-000	VRS HYBRID	\$0	\$0	\$0	
401	FOOD SERVICE	65100-2300-970-000	HOSPITALIZATION	\$19,902	\$10,498	-\$9,404	-47.3%
402	FOOD SERVICE	65100-2400-970-000	GROUP LIFE INSURANCE	\$625	\$552	-\$73	-11.7%
403	FOOD SERVICE	65100-3320-970-000	CONTRACTED MAINTENANCE	\$1,400	\$1,400	\$0	0.0%
404	FOOD SERVICE	65100-6001-970-000	OFFICE MATERIALS & SUPPLIES	\$300	\$300	\$0	0.0%
405	FOOD SERVICE	65100-6002-970-000	FOOD SUPPLIES	\$56,000	\$60,000	\$4,000	7.1%
406	FOOD SERVICE	65100-6005-970-000	JANITORIAL SUPPLIES	\$1,200	\$1,200	\$0	0.0%
407	FOOD SERVICE	65100-6014-970-000	SMALLWARES	\$600	\$600	\$0	0.0%
408	FOOD SERVICE	65100-8101-970-000	REPLACEMENT	\$2,000	\$1,500	-\$500	-25.0%
409	TECHNOLOGY	68100-6030-270-100	TECHNOLOGY MATERIALS	\$500	\$500	\$0	0.0%
410	TECHNOLOGY	68100-6030-270-000	PRINTER/COPIER MATERIALS	\$2,530	\$2,530	\$0	0.0%
411	TECHNOLOGY	68200-1154-270-000	TECHNOLOGY SALARIES	\$20,702	\$21,116	\$414	2.0%
412	TECHNOLOGY	68200-2100-270-000	FICA	\$1,584	\$1,615	\$31	2.0%
413	TECHNOLOGY	68200-2210-270-000	VRS	\$2,911	\$3,096	\$185	6.3%
414	TECHNOLOGY	68200-2220-270-000	VRS HYBRID	\$0	\$0	\$0	
415	TECHNOLOGY	68200-2300-270-000	HOSPITALIZATION	\$0	\$0	\$0	
416	TECHNOLOGY	68200-2400-270-000	GROUP LIFE INSURANCE	\$246	\$249	\$3	1.3%
417	TECHNOLOGY	68200-2500-270-000	HEALTH CARE CREDIT	\$219	\$234	\$15	7.0%
			<b>CATEGORIES</b>	<b>BUDGET FY16</b>	<b>PROPOSED FY17</b>	<b>CHANGE</b>	<b>CHANGE</b>
			Instruction - 61 (Fund 50)	\$2,104,072	\$2,031,676	-\$72,396	-3.4%
			Administration & Health - 62 (Fund 50)	\$37,815	\$39,167	\$1,352	3.6%
			Transportation - 63 (Fund 50)	\$5,215	\$5,215	\$0	0.0%
			Operations & Maintenance - 64 (Fund 50)	\$253,200	\$260,676	\$7,476	3.0%
			Facilities - 66 (Fund 50)	\$0	\$0	\$0	
			Technology - 68 (Fund 50)	\$28,692	\$29,340	\$648	2.3%
			<b>Fund 50 Total</b>	<b>\$2,428,994</b>	<b>\$2,366,075</b>	<b>-\$62,919</b>	<b>-2.6%</b>
			Food Services - 65 (Fund 56)	\$146,375	\$133,717	-\$12,658	-8.6%
			(Not included in Fund 50 Operations)				

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**SCHOOL: MAURY RIVER MIDDLE**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
418	INSTRUCTION	61100-2100-350-100	FICA	\$140,130	\$150,838	\$10,708	7.6%
419	INSTRUCTION	61100-2100-350-200	FICA	\$24,286	\$24,016	-\$270	-1.1%
420	INSTRUCTION	61100-2100-350-300	FICA	\$18,244	\$17,830	-\$414	-2.3%
421	INSTRUCTION	61100-2100-350-400	FICA	\$337	\$344	\$7	2.2%
422	INSTRUCTION	61100-2100-350-500	FICA	\$3,319	\$3,392	\$73	2.2%
423	INSTRUCTION	61100-2210-350-100	VRS	\$253,047	\$284,979	\$31,932	12.6%
424	INSTRUCTION	61100-2210-350-200	VRS	\$44,002	\$45,474	\$1,472	3.3%
425	INSTRUCTION	61100-2210-350-300	VRS	\$33,108	\$33,775	\$667	2.0%
426	INSTRUCTION	61100-2210-350-500	VRS	\$3,674	\$3,915	\$241	6.6%
427	INSTRUCTION	61100-2220-350-100	VRS HYBRID	\$0	\$0	\$0	
428	INSTRUCTION	61100-2220-350-200	VRS HYBRID	\$0	\$0	\$0	
429	INSTRUCTION	61100-2220-350-300	VRS HYBRID	\$0	\$0	\$0	
430	INSTRUCTION	61100-2220-350-500	VRS HYBRID	\$0	\$0	\$0	
431	INSTRUCTION	61100-2300-350-100	HOSPITALIZATION	\$144,288	\$162,722	\$18,434	12.8%
432	INSTRUCTION	61100-2300-350-200	HOSPITALIZATION	\$34,828	\$31,494	-\$3,334	-9.6%
433	INSTRUCTION	61100-2300-350-300	HOSPITALIZATION	\$14,926	\$20,996	\$6,070	40.7%
434	INSTRUCTION	61100-2400-350-100	GROUP LIFE INSURANCE	\$21,417	\$22,938	\$1,521	7.1%
435	INSTRUCTION	61100-2400-350-200	GROUP LIFE INSURANCE	\$3,724	\$3,660	-\$64	-1.7%
436	INSTRUCTION	61100-2400-350-300	GROUP LIFE INSURANCE	\$2,802	\$2,719	-\$83	-3.0%
437	INSTRUCTION	61100-2500-350-100	HEALTH CARE CREDIT	\$19,078	\$21,578	\$2,500	13.1%
438	INSTRUCTION	61100-2500-350-200	HEALTH CARE CREDIT	\$3,317	\$3,443	\$126	3.8%
439	INSTRUCTION	61100-2500-350-300	HEALTH CARE CREDIT	\$2,496	\$2,557	\$61	2.5%
440	INSTRUCTION	61100-2510-350-100	VLDP	\$0	\$0	\$0	
441	INSTRUCTION	61100-2510-350-200	VLDP	\$0	\$0	\$0	
442	INSTRUCTION	61100-2510-350-300	VLDP	\$0	\$0	\$0	
443	INSTRUCTION	61100-1121-350-100	INSTRUCTIONAL SALARIES	\$1,799,765	\$1,943,925	\$144,160	8.0%
444	INSTRUCTION	61100-1121-350-200	INSTRUCTIONAL SALARIES	\$233,122	\$234,426	\$1,304	0.6%
445	INSTRUCTION	61100-1121-350-300	INSTRUCTIONAL SALARIES	\$235,480	\$230,391	-\$5,089	-2.2%
0	INSTRUCTION	61100-1151-350-100	TEACHER ASSISTANT SALARIES	\$0	\$16,197	\$16,197	
446	INSTRUCTION	61100-1151-350-200	TEACHER ASSISTANT SALARIES	\$75,394	\$71,225	-\$4,169	-5.5%
447	INSTRUCTION	61100-1520-350-100	SUBSTITUTE WAGES	\$32,000	\$27,819	-\$4,181	-13.1%
448	INSTRUCTION	61100-1520-350-200	SUBSTITUTE WAGES	\$4,500	\$3,749	-\$751	-16.7%
449	INSTRUCTION	61100-1520-350-300	SUBSTITUTE WAGES	\$3,000	\$2,678	-\$322	-10.7%
450	INSTRUCTION	61100-1620-350-500	EDUCATION STIPEND SUPPLEMENT	\$17,255	\$17,635	\$380	2.2%
451	INSTRUCTION	61100-1624-350-200	SUPPLEMENTAL WAGES	\$4,442	\$4,540	\$98	2.2%
452	INSTRUCTION	61100-1624-350-400	SUPPLEMENTAL WAGES	\$4,404	\$4,501	\$97	2.2%
453	INSTRUCTION	61100-1624-350-500	SUPPLEMENTAL WAGES	\$26,130	\$26,705	\$575	2.2%
454	INSTRUCTION	61100-5510-350-100	MILEAGE	\$350	\$350	\$0	0.0%
455	INSTRUCTION	61100-5540-350-100	IN-SERVICE	\$2,500	\$3,500	\$1,000	40.0%
456	INSTRUCTION	61100-5800-350-100	MISCELLANEOUS	\$1,500	\$1,500	\$0	0.0%
457	INSTRUCTION	61100-6001-350-100	OFFICE MATERIALS & SUPPLIES	\$2,800	\$2,800	\$0	0.0%
458	INSTRUCTION	61100-6012-350-100	TEXTBOOKS & WORKBOOKS	\$1,000	\$1,000	\$0	0.0%
459	INSTRUCTION	61100-6013-350-100	MATERIALS & SUPPLIES	\$25,630	\$22,350	-\$3,280	-12.8%
460	INSTRUCTION	61100-6013-350-300	MATERIALS & SUPPLIES	\$10,000	\$10,000	\$0	0.0%
461	INSTRUCTION	61100-6013-350-301	MATERIALS & SUPPLIES	\$15,000	\$15,000	\$0	0.0%
462	INSTRUCTION	61100-6013-350-400	MATERIALS & SUPPLIES	\$500	\$500	\$0	0.0%
463	INSTRUCTION	61100-6013-350-500	MATERIALS & SUPPLIES	\$6,000	\$6,000	\$0	0.0%
464	INSTRUCTION	61100-6016-350-500	MATERIALS & SUPPLIES	\$6,000	\$6,000	\$0	0.0%
465	INSTRUCTION	61210-1123-350-100	GUIDANCE SALARIES	\$118,698	\$94,046	-\$24,652	-20.8%
466	INSTRUCTION	61210-2100-350-100	FICA	\$9,080	\$7,194	-\$1,886	-20.8%
467	INSTRUCTION	61210-2210-350-100	VRS	\$16,689	\$13,787	-\$2,902	-17.4%
468	INSTRUCTION	61210-2220-350-100	VRS HYBRID	\$0	\$0	\$0	
469	INSTRUCTION	61210-2300-350-100	HOSPITALIZATION	\$9,951	\$10,498	\$547	5.5%
470	INSTRUCTION	61210-2400-350-100	GROUP LIFE INSURANCE	\$1,413	\$1,110	-\$303	-21.5%
471	INSTRUCTION	61210-2500-350-100	HEALTH CARE CREDIT	\$1,258	\$1,044	-\$214	-17.0%
472	INSTRUCTION	61210-2510-350-100	VLDP	\$0	\$0	\$0	
473	INSTRUCTION	61322-1122-350-100	LIBRARIAN SALARIES	\$54,400	\$55,630	\$1,230	2.3%
474	INSTRUCTION	61322-2100-350-100	FICA	\$4,162	\$4,256	\$94	2.3%
475	INSTRUCTION	61322-2210-350-100	VRS	\$7,649	\$8,155	\$506	6.6%
476	INSTRUCTION	61322-2220-350-100	VRS HYBRID	\$0	\$0	\$0	
477	INSTRUCTION	61322-2300-350-100	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
478	INSTRUCTION	61322-2400-350-100	GROUP LIFE INSURANCE	\$647	\$656	\$9	1.5%
479	INSTRUCTION	61322-2500-350-100	HEALTH CARE CREDIT	\$577	\$617	\$40	7.0%
480	INSTRUCTION	61322-2510-350-100	VLDP	\$0	\$0	\$0	
481	INSTRUCTION	61322-6013-350-100	MATERIALS & SUPPLIES	\$8,000	\$8,000	\$0	0.0%
482	INSTRUCTION	61410-1126-350-100	PRINCIPAL SALARY	\$89,100	\$92,708	\$3,608	4.0%
483	INSTRUCTION	61410-1127-350-100	ASSISTANT PRINCIPAL SALARY	\$64,981	\$66,281	\$1,300	2.0%
484	INSTRUCTION	61410-1153-350-100	CLERICAL SALARIES	\$88,177	\$89,941	\$1,764	2.0%
485	INSTRUCTION	61410-2100-350-100	FICA	\$18,533	\$19,043	\$510	2.8%
486	INSTRUCTION	61410-2210-350-100	VRS	\$34,062	\$36,493	\$2,431	7.1%
487	INSTRUCTION	61410-2220-350-100	VRS HYBRID	\$0	\$0	\$0	
488	INSTRUCTION	61410-2300-350-100	HOSPITALIZATION	\$24,877	\$26,245	\$1,368	5.5%

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**SCHOOL: MAURY RIVER MIDDLE**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
489	INSTRUCTION	61410-2400-350-100	GROUP LIFE INSURANCE	\$2,883	\$2,937	\$54	1.9%
490	INSTRUCTION	61410-2500-350-100	HEALTH CARE CREDIT	\$2,568	\$2,763	\$195	7.6%
491	INSTRUCTION	61410-2510-350-100	VLDP	\$0	\$0	\$0	
492	HEALTH SERVICES	62220-1131-350-000	SCHOOL NURSE SALARIES	\$45,321	\$46,427	\$1,106	2.4%
493	HEALTH SERVICES	62220-2100-350-000	FICA	\$3,467	\$3,552	\$85	2.4%
494	HEALTH SERVICES	62220-2210-350-000	VRS	\$6,372	\$6,806	\$434	6.8%
495	HEALTH SERVICES	62220-2300-350-000	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
496	HEALTH SERVICES	62220-2400-350-000	GROUP LIFE INSURANCE	\$539	\$548	\$9	1.6%
497	HEALTH SERVICES	62220-2500-350-000	HEALTH CARE CREDIT	\$480	\$515	\$35	7.4%
498	HEALTH SERVICES	62220-2510-350-000	VLDP	\$0	\$0	\$0	
499	VEHICLE OPERATION SERVICES	63200-1381-350-100	PART-TIME OPERATIVE WAGES	\$2,000	\$2,000	\$0	0.0%
500	VEHICLE OPERATION SERVICES	63200-2100-350-100	FICA	\$153	\$153	\$0	0.0%
501	VEHICLE OPERATION SERVICES	63200-6008-350-100	OPERATIONS	\$6,000	\$6,000	\$0	0.0%
502	BUILDING SERVICES	64200-1191-350-000	BUILDING SERVICE SALARY	\$74,666	\$76,159	\$1,493	2.0%
503	BUILDING SERVICES	64200-2100-350-000	FICA	\$5,712	\$5,826	\$114	2.0%
504	BUILDING SERVICES	64200-2210-350-000	VRS	\$6,354	\$6,664	\$310	4.9%
505	BUILDING SERVICES	64200-2300-350-000	HOSPITALIZATION	\$9,951	\$10,498	\$547	5.5%
506	BUILDING SERVICES	64200-2400-350-000	GROUP LIFE INSURANCE	\$889	\$899	\$10	1.1%
507	OPERATIONS & MAINTENANCE	64200-1191-950-000	O&M SERVICE SALARIES	\$117,709	\$98,121	-\$19,588	-16.6%
508	OPERATIONS & MAINTENANCE	64200-2100-950-000	FICA	\$9,005	\$7,506	-\$1,499	-16.6%
509	OPERATIONS & MAINTENANCE	64200-2210-950-000	VRS	\$10,017	\$8,586	-\$1,431	-14.3%
510	OPERATIONS & MAINTENANCE	64200-2220-950-000	VRS HYBRID	\$0	\$0	\$0	
511	OPERATIONS & MAINTENANCE	64200-2300-950-000	HOSPITALIZATION	\$29,853	\$20,996	-\$8,857	-29.7%
512	OPERATIONS & MAINTENANCE	64200-2400-950-000	GROUP LIFE INSURANCE	\$1,401	\$1,158	-\$243	-17.4%
513	OPERATIONS & MAINTENANCE	64200-3160-950-000	PURCHASED SERVICES	\$6,390	\$6,390	\$0	0.0%
514	OPERATIONS & MAINTENANCE	64200-5110-950-000	ELECTRICAL SERVICES	\$95,000	\$113,000	\$18,000	18.9%
515	OPERATIONS & MAINTENANCE	64200-5120-950-000	HEATING SERVICES	\$12,000	\$10,000	-\$2,000	-16.7%
516	OPERATIONS & MAINTENANCE	64200-5130-950-000	WATER & SEWER SERVICES	\$10,000	\$17,000	\$7,000	70.0%
517	OPERATIONS & MAINTENANCE	64200-5230-950-000	TELECOMMUNICATIONS	\$11,000	\$10,900	-\$100	-0.9%
518	OPERATIONS & MAINTENANCE	64200-6005-950-000	JANITORIAL SUPPLIES	\$13,000	\$13,000	\$0	0.0%
519	OPERATIONS & MAINTENANCE	64400-3320-950-000	CONTRACTED MAINTENANCE	\$21,300	\$21,300	\$0	0.0%
520	OPERATIONS & MAINTENANCE	64400-8101-950-000	REPLACEMENT	\$2,000	\$2,000	\$0	0.0%
521	FOOD SERVICE	65100-1155-950-000	FOOD SERVICE MANAGER SALARY	\$20,539	\$20,950	\$411	2.0%
522	FOOD SERVICE	65100-1193-950-000	FOOD SERVICE WORKER SALARIES	\$63,166	\$61,024	-\$2,142	-3.4%
523	FOOD SERVICE	65100-1520-950-000	SUBSTITUTE WAGES	\$2,800	\$2,800	\$0	0.0%
524	FOOD SERVICE	65100-2100-950-000	FICA	\$6,618	\$6,485	-\$133	-2.0%
525	FOOD SERVICE	65100-2210-950-000	VRS	\$8,263	\$8,411	\$148	1.8%
526	FOOD SERVICE	65100-2220-950-000	VRS HYBRID	\$0	\$0	\$0	
527	FOOD SERVICE	65100-2300-950-000	HOSPITALIZATION	\$19,902	\$20,996	\$1,094	5.5%
528	FOOD SERVICE	65100-2400-950-000	GROUP LIFE INSURANCE	\$996	\$967	-\$29	-2.9%
529	FOOD SERVICE	65100-3320-950-000	CONTRACTED MAINTENANCE	\$3,000	\$3,500	\$500	16.7%
530	FOOD SERVICE	65100-6001-950-000	OFFICE MATERIALS & SUPPLIES	\$350	\$350	\$0	0.0%
531	FOOD SERVICE	65100-6002-950-000	FOOD SUPPLIES	\$115,000	\$115,000	\$0	0.0%
532	FOOD SERVICE	65100-6005-950-000	JANITORIAL SUPPLIES	\$2,500	\$2,000	-\$500	-20.0%
533	FOOD SERVICE	65100-6014-950-000	SMALLWARES	\$800	\$1,000	\$200	25.0%
534	FOOD SERVICE	65100-8101-950-000	REPLACEMENT	\$1,000	\$8,000	\$7,000	700.0%
535	TECHNOLOGY	68100-6030-350-100	TECHNOLOGY MATERIALS	\$0	\$1,000	\$1,000	
536	TECHNOLOGY	68100-6030-350-000	PRINTER/COPIER MATERIALS	\$5,030	\$5,030	\$0	0.0%
537	TECHNOLOGY	68200-1154-350-000	TECHNOLOGY SALARIES	\$46,953	\$47,892	\$939	2.0%
538	TECHNOLOGY	68200-2100-350-000	FICA	\$3,592	\$3,664	\$72	2.0%
539	TECHNOLOGY	68200-2210-350-000	VRS	\$6,602	\$7,021	\$419	6.3%
540	TECHNOLOGY	68200-2220-350-000	VRS HYBRID	\$0	\$0	\$0	
541	TECHNOLOGY	68200-2300-350-000	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
542	TECHNOLOGY	68200-2400-350-000	GROUP LIFE INSURANCE	\$559	\$565	\$6	1.1%
543	TECHNOLOGY	68200-2500-350-000	HEALTH CARE CREDIT	\$498	\$532	\$34	6.7%

CATEGORIES	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
Instruction - 61 (Fund 50)	\$3,836,475	\$4,036,117	\$199,642	5.2%
Administration & Health - 62 (Fund 50)	\$61,154	\$63,097	\$1,943	3.2%
Transportation - 63 (Fund 50)	\$8,153	\$8,153	\$0	0.0%
Operations & Maintenance - 64 (Fund 50)	\$436,247	\$430,003	-\$6,244	-1.4%
Facilities - 66 (Fund 50)	\$0	\$0	\$0	
Technology - 68 (Fund 50)	\$68,209	\$70,952	\$2,743	4.0%
<b>Fund 50 Total</b>	<b>\$4,410,238</b>	<b>\$4,608,323</b>	<b>\$198,085</b>	<b>4.5%</b>
Food Services - 65 (Fund 56)	\$244,934	\$251,483	\$6,549	2.7%
(Not included in Fund 50 Operations)				

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**SCHOOL: ROCKBRIDGE COUNTY HIGH**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
544	INSTRUCTION	61100-2100-390-100	FICA	\$217,849	\$219,271	\$1,422	0.7%
545	INSTRUCTION	61100-2100-390-200	FICA	\$39,674	\$39,765	\$91	0.2%
546	INSTRUCTION	61100-2100-390-300	FICA	\$56,912	\$58,260	\$1,348	2.4%
547	INSTRUCTION	61100-2100-390-400	FICA	\$765	\$765	\$0	0.0%
548	INSTRUCTION	61100-2100-390-500	FICA	\$19,723	\$20,177	\$454	2.3%
549	INSTRUCTION	61100-2100-390-600	FICA	\$2,372	\$2,372	-\$1	0.0%
550	INSTRUCTION	61100-2210-390-100	VRS	\$409,057	\$429,968	\$20,911	5.1%
551	INSTRUCTION	61100-2210-390-200	VRS	\$72,065	\$75,496	\$3,431	4.8%
552	INSTRUCTION	61100-2210-390-300	VRS	\$103,108	\$110,390	\$7,282	7.1%
553	INSTRUCTION	61100-2210-390-500	VRS	\$0	\$0	\$0	
554	INSTRUCTION	61100-2220-390-100	VRS HYBRID	\$0	\$0	\$0	
555	INSTRUCTION	61100-2220-390-200	VRS HYBRID	\$0	\$0	\$0	
556	INSTRUCTION	61100-2220-390-300	VRS HYBRID	\$0	\$0	\$0	
557	INSTRUCTION	61100-2220-390-500	VRS HYBRID	\$0	\$0	\$0	
558	INSTRUCTION	61100-2300-390-100	HOSPITALIZATION	\$228,870	\$251,956	\$23,086	10.1%
559	INSTRUCTION	61100-2300-390-200	HOSPITALIZATION	\$59,705	\$62,989	\$3,284	5.5%
560	INSTRUCTION	61100-2300-390-300	HOSPITALIZATION	\$49,754	\$57,740	\$7,986	16.1%
561	INSTRUCTION	61100-2400-390-100	GROUP LIFE INSURANCE	\$34,621	\$34,609	-\$12	0.0%
562	INSTRUCTION	61100-2400-390-200	GROUP LIFE INSURANCE	\$6,099	\$6,077	-\$22	-0.4%
563	INSTRUCTION	61100-2400-390-300	GROUP LIFE INSURANCE	\$8,727	\$8,885	\$158	1.8%
564	INSTRUCTION	61100-2500-390-100	HEALTH CARE CREDIT	\$30,839	\$32,556	\$1,717	5.6%
565	INSTRUCTION	61100-2500-390-200	HEALTH CARE CREDIT	\$5,433	\$5,716	\$283	5.2%
566	INSTRUCTION	61100-2500-390-300	HEALTH CARE CREDIT	\$7,773	\$8,358	\$585	7.5%
567	INSTRUCTION	61100-2510-390-100	VLDP	\$0	\$0	\$0	
568	INSTRUCTION	61100-2510-390-200	VLDP	\$0	\$0	\$0	
569	INSTRUCTION	61100-2510-390-300	VLDP	\$0	\$0	\$0	
570	INSTRUCTION	61100-1121-390-100	INSTRUCTIONAL SALARIES	\$2,768,808	\$2,745,699	-\$23,109	-0.8%
571	INSTRUCTION	61100-1121-390-200	INSTRUCTIONAL SALARIES	\$368,604	\$366,204	-\$2,400	-0.7%
572	INSTRUCTION	61100-1121-390-300	INSTRUCTIONAL SALARIES	\$733,346	\$753,001	\$19,655	2.7%
573	INSTRUCTION	61100-1121-390-500	INSTRUCTIONAL SALARIES	\$105,569	\$108,149	\$2,580	2.4%
574	INSTRUCTION	61100-1121-390-600	INSTRUCTIONAL SALARIES	\$31,000	\$31,000	\$0	0.0%
575	INSTRUCTION	61100-1151-390-100	TEACHER ASSISTANT SALARIES	\$34,988	\$79,085	\$44,097	126.0%
576	INSTRUCTION	61100-1151-390-200	TEACHER ASSISTANT SALARIES	\$143,948	\$148,779	\$4,831	3.4%
577	INSTRUCTION	61100-1520-390-100	SUBSTITUTE WAGES	\$43,906	\$41,501	-\$2,405	-5.5%
578	INSTRUCTION	61100-1520-390-200	SUBSTITUTE WAGES	\$6,056	\$4,820	-\$1,236	-20.4%
579	INSTRUCTION	61100-1520-390-300	SUBSTITUTE WAGES	\$10,598	\$8,568	-\$2,030	-19.2%
580	INSTRUCTION	61100-1620-390-500	EDUCATION STIPEND SUPPLEMENT	\$15,225	\$15,560	\$335	2.2%
581	INSTRUCTION	61100-1624-390-200	SUPPLEMENTAL WAGES	\$0	\$0	\$0	
582	INSTRUCTION	61100-1624-390-400	SUPPLEMENTAL WAGES	\$10,000	\$10,000	\$0	0.0%
583	INSTRUCTION	61100-1624-390-500	SUPPLEMENTAL WAGES	\$137,025	\$140,040	\$3,015	2.2%
584	INSTRUCTION	61100-3160-390-500	PURCHASED SERVICES	\$30,000	\$30,000	\$0	0.0%
585	INSTRUCTION	61100-3161-390-500	PURCHASED SERVICES	\$48,000	\$49,505	\$1,505	3.1%
586	INSTRUCTION	61100-3161-390-501	PURCHASED SERVICES	\$25,000	\$25,000	\$0	0.0%
587	INSTRUCTION	61100-5510-390-100	MILEAGE	\$2,000	\$2,000	\$0	0.0%
588	INSTRUCTION	61100-5540-390-100	IN-SERVICE	\$5,000	\$5,000	\$0	0.0%
589	INSTRUCTION	61100-5545-390-301	IN-SERVICE	\$3,000	\$3,000	\$0	0.0%
590	INSTRUCTION	61100-5800-390-100	MISCELLANEOUS	\$10,000	\$10,000	\$0	0.0%
591	INSTRUCTION	61100-5800-390-301	MISCELLANEOUS	\$1,500	\$1,500	\$0	0.0%
592	INSTRUCTION	61100-6001-390-100	OFFICE MATERIALS & SUPPLIES	\$10,000	\$10,000	\$0	0.0%
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	\$25,000	\$25,000	\$0	0.0%
596	INSTRUCTION	61100-6013-390-301	MATERIALS & SUPPLIES	\$30,000	\$30,000	\$0	0.0%
597	INSTRUCTION	61100-6013-390-400	MATERIALS & SUPPLIES	\$2,000	\$2,000	\$0	0.0%
598	INSTRUCTION	61100-6003-390-500	MAINTENANCE SUPPLIES	\$9,000	\$9,000	\$0	0.0%
599	INSTRUCTION	61100-6013-390-500	MATERIALS & SUPPLIES	\$10,000	\$10,000	\$0	0.0%
600	INSTRUCTION	61210-1123-390-100	GUIDANCE SALARIES	\$223,288	\$213,357	-\$9,931	-4.4%
601	INSTRUCTION	61210-1153-390-100	CLERICAL SALARIES	\$54,255	\$55,341	\$1,086	2.0%
602	INSTRUCTION	61210-2100-390-100	FICA	\$21,232	\$20,555	-\$677	-3.2%
603	INSTRUCTION	61210-2210-390-100	VRS	\$39,023	\$39,391	\$368	0.9%
604	INSTRUCTION	61210-2220-390-100	VRS HYBRID	\$0	\$0	\$0	
605	INSTRUCTION	61210-2300-390-100	HOSPITALIZATION	\$34,828	\$26,245	-\$8,583	-24.6%
606	INSTRUCTION	61210-2400-390-100	GROUP LIFE INSURANCE	\$3,303	\$3,171	-\$132	-4.0%
607	INSTRUCTION	61210-2500-390-100	HEALTH CARE CREDIT	\$2,942	\$2,983	\$41	1.4%
608	INSTRUCTION	61210-2510-390-100	VLDP	\$0	\$0	\$0	
609	INSTRUCTION	61210-6013-390-100	MATERIALS & SUPPLIES	\$10,000	\$10,000	\$0	0.0%
610	INSTRUCTION	61210-3160-390-501	PURCHASED SERVICES	\$9,000	\$9,000	\$0	0.0%
611	INSTRUCTION	61322-1122-390-100	LIBRARIAN SALARIES	\$108,407	\$110,867	\$2,460	2.3%
612	INSTRUCTION	61322-2100-390-100	FICA	\$8,293	\$8,481	\$188	2.3%
613	INSTRUCTION	61322-2210-390-100	VRS	\$15,242	\$16,253	\$1,011	6.6%
614	INSTRUCTION	61322-2220-390-100	VRS HYBRID	\$0	\$0	\$0	
615	INSTRUCTION	61322-2300-390-100	HOSPITALIZATION	\$9,951	\$10,498	\$547	5.5%

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**SCHOOL: ROCKBRIDGE COUNTY HIGH**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
616	INSTRUCTION	61322-2400-390-100	GROUP LIFE INSURANCE	\$1,290	\$1,308	\$18	1.4%
617	INSTRUCTION	61322-2500-390-100	HEALTH CARE CREDIT	\$1,149	\$1,231	\$82	7.1%
618	INSTRUCTION	61322-2510-390-100	VLDP	\$0	\$0	\$0	
619	INSTRUCTION	61322-6013-390-100	MATERIALS & SUPPLIES	\$20,000	\$20,000	\$0	0.0%
620	INSTRUCTION	61410-1126-390-100	PRINCIPAL SALARY	\$100,958	\$102,929	\$1,971	2.0%
621	INSTRUCTION	61410-1127-390-100	ASSISTANT PRINCIPAL SALARY	\$153,528	\$165,021	\$11,493	7.5%
622	INSTRUCTION	61410-1153-390-100	CLERICAL SALARIES	\$111,941	\$114,179	\$2,238	2.0%
623	INSTRUCTION	61410-2100-390-100	FICA	\$28,032	\$29,233	\$1,201	4.3%
624	INSTRUCTION	61410-2210-390-100	VRS	\$51,520	\$56,020	\$4,500	8.7%
625	INSTRUCTION	61410-2220-390-100	VRS HYBRID	\$0	\$0	\$0	
626	INSTRUCTION	61410-2300-390-100	HOSPITALIZATION	\$24,877	\$36,744	\$11,867	47.7%
627	INSTRUCTION	61410-2400-390-100	GROUP LIFE INSURANCE	\$4,360	\$4,509	\$149	3.4%
628	INSTRUCTION	61410-2500-390-100	HEALTH CARE CREDIT	\$3,884	\$4,242	\$358	9.2%
629	INSTRUCTION	61410-2510-390-100	VLDP	\$0	\$0	\$0	
630	HEALTH SERVICES	62220-1131-390-000	SCHOOL NURSE SALARIES	\$21,262	\$21,887	\$625	2.9%
631	HEALTH SERVICES	62220-2100-390-000	FICA	\$1,627	\$1,674	\$47	2.9%
632	HEALTH SERVICES	62220-2210-390-000	VRS	\$2,989	\$3,209	\$220	7.3%
633	HEALTH SERVICES	62220-2300-390-000	HOSPITALIZATION	\$0	\$0	\$0	
634	HEALTH SERVICES	62220-2400-390-000	GROUP LIFE INSURANCE	\$253	\$258	\$5	2.1%
635	HEALTH SERVICES	62220-2500-390-000	HEALTH CARE CREDIT	\$225	\$243	\$18	8.0%
636	HEALTH SERVICES	62220-2510-390-000	VLDP	\$0	\$0	\$0	
637	VEHICLE OPERATION SERVICES	63200-1381-390-100	PART-TIME OPERATIVE WAGES	\$3,500	\$3,500	\$0	0.0%
638	VEHICLE OPERATION SERVICES	63200-2100-390-100	FICA	\$268	\$268	\$0	-0.1%
639	VEHICLE OPERATION SERVICES	63200-6008-390-100	OPERATIONS	\$15,000	\$15,000	\$0	0.0%
640	VEHICLE OPERATION SERVICES	63200-1381-390-500	PART-TIME OPERATIVE WAGES	\$18,000	\$18,000	\$0	0.0%
641	VEHICLE OPERATION SERVICES	63200-2100-390-500	FICA	\$1,377	\$1,377	\$0	0.0%
642	VEHICLE OPERATION SERVICES	63200-6008-390-500	OPERATIONS	\$30,000	\$30,000	\$0	0.0%
643	BUILDING SERVICES	64200-1191-390-000	BUILDING SERVICE SALARY	\$36,337	\$85,748	\$49,411	136.0%
644	BUILDING SERVICES	64200-2100-390-000	FICA	\$2,780	\$6,560	\$3,780	136.0%
645	BUILDING SERVICES	64200-2210-390-000	VRS	\$3,092	\$7,503	\$4,411	142.7%
646	BUILDING SERVICES	64200-2300-390-000	HOSPITALIZATION	\$4,975	\$10,498	\$5,523	111.0%
647	BUILDING SERVICES	64200-2400-390-000	GROUP LIFE INSURANCE	\$432	\$1,012	\$580	134.2%
648	OPERATIONS & MAINTENANCE	64200-1191-990-000	O&M SERVICE SALARIES	\$203,018	\$158,147	-\$44,871	-22.1%
649	OPERATIONS & MAINTENANCE	64200-2100-990-000	FICA	\$15,531	\$12,098	-\$3,433	-22.1%
650	OPERATIONS & MAINTENANCE	64200-2210-990-000	VRS	\$17,277	\$13,838	-\$3,439	-19.9%
651	OPERATIONS & MAINTENANCE	64200-2220-990-000	VRS HYBRID	\$0	\$0	\$0	
652	OPERATIONS & MAINTENANCE	64200-2300-990-000	HOSPITALIZATION	\$34,828	\$26,245	-\$8,583	-24.6%
653	OPERATIONS & MAINTENANCE	64200-2400-990-000	GROUP LIFE INSURANCE	\$2,416	\$1,866	-\$550	-22.8%
654	OPERATIONS & MAINTENANCE	64200-3160-990-000	PURCHASED SERVICES	\$24,200	\$24,200	\$0	0.0%
655	OPERATIONS & MAINTENANCE	64200-5110-990-000	ELECTRICAL SERVICES	\$230,000	\$231,000	\$1,000	0.4%
656	OPERATIONS & MAINTENANCE	64200-5120-990-000	HEATING SERVICES	\$50,000	\$45,000	-\$5,000	-10.0%
657	OPERATIONS & MAINTENANCE	64200-5130-990-000	WATER & SEWER SERVICES	\$23,000	\$22,000	-\$1,000	-4.3%
658	OPERATIONS & MAINTENANCE	64200-5230-990-000	TELECOMMUNICATIONS	\$18,000	\$20,000	\$2,000	11.1%
659	OPERATIONS & MAINTENANCE	64200-6005-990-000	JANITORIAL SUPPLIES	\$45,000	\$45,000	\$0	0.0%
660	OPERATIONS & MAINTENANCE	64300-1191-990-000	O&M SERVICE SALARIES	\$27,562	\$28,269	\$707	2.6%
661	OPERATIONS & MAINTENANCE	64300-2100-990-000	FICA	\$2,109	\$2,163	\$54	2.5%
662	OPERATIONS & MAINTENANCE	64300-2210-990-000	VRS	\$2,346	\$2,474	\$128	5.4%
663	OPERATIONS & MAINTENANCE	64300-2220-990-000	VRS HYBRID	\$0	\$0	\$0	
664	OPERATIONS & MAINTENANCE	64300-2300-990-000	HOSPITALIZATION	\$0	\$0	\$0	
665	OPERATIONS & MAINTENANCE	64300-2400-990-000	GROUP LIFE INSURANCE	\$328	\$334	\$6	1.7%
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%
668	FOOD SERVICE	65100-1155-990-000	FOOD SERVICE MANAGER SALARY	\$25,474	\$33,677	\$8,203	32.2%
669	FOOD SERVICE	65100-1193-990-000	FOOD SERVICE WORKER SALARIES	\$70,306	\$64,445	-\$5,861	-8.3%
670	FOOD SERVICE	65100-1520-990-000	SUBSTITUTE WAGES	\$6,000	\$6,000	\$0	0.0%
671	FOOD SERVICE	65100-2100-990-000	FICA	\$7,786	\$7,965	\$179	2.3%
672	FOOD SERVICE	65100-2210-990-000	VRS	\$9,565	\$10,576	\$1,011	10.6%
673	FOOD SERVICE	65100-2220-990-000	VRS HYBRID	\$0	\$0	\$0	
674	FOOD SERVICE	65100-2300-990-000	HOSPITALIZATION	\$29,853	\$31,494	\$1,641	5.5%
675	FOOD SERVICE	65100-2400-990-000	GROUP LIFE INSURANCE	\$1,140	\$1,158	\$18	1.6%
676	FOOD SERVICE	65100-3320-990-000	CONTRACTED MAINTENANCE	\$4,500	\$6,000	\$1,500	33.3%
677	FOOD SERVICE	65100-6001-990-000	OFFICE MATERIALS & SUPPLIES	\$400	\$400	\$0	0.0%
678	FOOD SERVICE	65100-6002-990-000	FOOD SUPPLIES	\$120,000	\$120,000	\$0	0.0%
679	FOOD SERVICE	65100-6005-990-000	JANITORIAL SUPPLIES	\$3,000	\$3,000	\$0	0.0%
680	FOOD SERVICE	65100-6014-990-000	SMALLWARES	\$1,000	\$100	-\$900	-90.0%
681	FOOD SERVICE	65100-8101-990-000	REPLACEMENT	\$7,000	\$7,000	\$0	0.0%
682	TECHNOLOGY	68100-6030-390-100	TECHNOLOGY MATERIALS	\$3,000	\$3,000	\$0	0.0%
683	TECHNOLOGY	68100-6030-390-000	PRINTER/COPIER MATERIALS	\$9,050	\$9,050	\$0	0.0%
684	TECHNOLOGY	68200-1154-390-000	TECHNOLOGY SALARIES	\$62,002	\$63,242	\$1,240	2.0%
685	TECHNOLOGY	68200-2100-390-000	FICA	\$4,743	\$4,838	\$95	2.0%
686	TECHNOLOGY	68200-2210-390-000	VRS	\$8,718	\$9,271	\$553	6.3%
687	TECHNOLOGY	68200-2220-390-000	VRS HYBRID	\$0	\$0	\$0	

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
 FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**SCHOOL: ROCKBRIDGE COUNTY HIGH**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
688	TECHNOLOGY	68200-2300-390-000	HOSPITALIZATION	\$0	\$0	\$0	
689	TECHNOLOGY	68200-2400-390-000	GROUP LIFE INSURANCE	\$738	\$746	\$8	1.1%
690	TECHNOLOGY	68200-2500-390-000	HEALTH CARE CREDIT	\$657	\$702	\$45	6.8%
691	TECHNOLOGY	68000-5800-390-501	MISCELLANEOUS	\$30,000	\$30,000	\$0	0.0%
<b>CATEGORIES</b>				<b>BUDGET FY16</b>	<b>PROPOSED FY17</b>	<b>CHANGE</b>	<b>CHANGE</b>
			Instruction - 61 (Fund 50)	\$7,052,222	\$7,189,317	\$137,095	1.9%
			Administration & Health - 62 (Fund 50)	\$26,356	\$27,271	\$915	3.5%
			Transportation - 63 (Fund 50)	\$68,145	\$68,145	\$0	0.0%
			Operations & Maintenance - 64 (Fund 50)	\$787,231	\$787,955	\$724	0.1%
			Facilities - 66 (Fund 50)	\$0	\$0	\$0	
			Technology - 68 (Fund 50)	\$118,908	\$120,850	\$1,942	1.6%
			<b>Fund 50 Total</b>	<b>\$8,052,862</b>	<b>\$8,193,538</b>	<b>\$140,676</b>	<b>1.7%</b>
			Food Services - 65 (Fund 56)	\$286,024	\$291,816	\$5,792	2.0%
			(Not included in Fund 50 Operations)				

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**DIVISION SUPPORT: INSTRUCTION**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
692	INSTRUCTION	61100-1830-910-000	ERIP SERVICES	\$313,500	\$343,000	\$29,500	9.4%
693	INSTRUCTION	61100-1831-910-000	SICK LEAVE OUT	\$15,000	\$15,000	\$0	0.0%
694	INSTRUCTION	61100-2100-910-000	FICA	\$25,130	\$27,387	\$2,257	9.0%
695	INSTRUCTION	61100-2100-910-100	FICA	\$0	\$0	\$0	
696	INSTRUCTION	61100-2100-910-200	FICA	\$6,699	\$6,810	\$111	1.7%
697	INSTRUCTION	61100-2100-910-600	FICA	\$4,258	\$4,590	\$332	7.8%
698	INSTRUCTION	61100-2300-910-000	HOSPITALIZATION	\$89,558	\$91,000	\$1,442	1.6%
699	INSTRUCTION	61100-2300-910-200	HOSPITALIZATION	\$0	\$0	\$0	
700	INSTRUCTION	61100-2300-910-200	HOSPITALIZATION	\$4,975	\$10,498	\$5,523	111.0%
701	INSTRUCTION	61100-2700-910-000	WORKER'S COMPENSATION	\$32,808	\$42,808	\$10,000	30.5%
702	INSTRUCTION	61100-1121-910-200	INSTRUCTIONAL SALARIES	\$72,567	\$74,018	\$1,451	2.0%
703	INSTRUCTION	61100-1121-910-600	INSTRUCTIONAL SALARIES	\$55,663	\$60,000	\$4,337	7.8%
704	INSTRUCTION	61100-1121-910-601	INSTRUCTIONAL SALARIES	\$0	\$0	\$0	
705	INSTRUCTION	61100-1151-910-100	TEACHER ASSISTANT SALARIES	\$0	\$0	\$0	
706	INSTRUCTION	61100-1620-910-200	INSTRUCTIONAL SALARIES	\$15,000	\$15,000	\$0	0.0%
707	INSTRUCTION	61100-3160-910-100	PURCHASED SERVICES	\$4,000	\$10,000	\$6,000	150.0%
708	INSTRUCTION	61100-3160-910-200	PURCHASED SERVICES	\$34,000	\$34,000	\$0	0.0%
709	INSTRUCTION	61100-3810-910-200	TUITION PAID TO OTHER DIVISIONS	\$13,000	\$13,000	\$0	0.0%
710	INSTRUCTION	61100-5510-910-100	MILEAGE	\$28,500	\$10,000	-\$18,500	-64.9%
711	INSTRUCTION	61100-5510-910-200	MILEAGE	\$7,500	\$7,500	\$0	0.0%
712	INSTRUCTION	61100-5510-910-300	MILEAGE	\$4,000	\$4,000	\$0	0.0%
713	INSTRUCTION	61100-5540-910-100	IN-SERVICE	\$20,000	\$30,000	\$10,000	50.0%
714	INSTRUCTION	61100-5540-910-200	IN-SERVICE	\$4,000	\$4,000	\$0	0.0%
715	INSTRUCTION	61100-5540-910-300	IN-SERVICE	\$200	\$200	\$0	0.0%
716	INSTRUCTION	61100-5540-910-400	IN-SERVICE	\$350	\$350	\$0	0.0%
717	INSTRUCTION	61100-5545-910-300	IN-SERVICE	\$1,000	\$1,000	\$0	0.0%
718	INSTRUCTION	61100-5800-910-200	MISCELLANEOUS	\$8,000	\$8,000	\$0	0.0%
719	INSTRUCTION	61100-5800-910-300	MISCELLANEOUS	\$0	\$0	\$0	
720	INSTRUCTION	61100-6012-910-000	TEXTBOOKS & WORKBOOKS	\$300,000	\$300,000	\$0	0.0%
721	INSTRUCTION	61100-6013-910-100	MATERIALS & SUPPLIES	\$7,900	\$7,900	\$0	0.0%
722	INSTRUCTION	61100-6013-910-200	MATERIALS & SUPPLIES	\$3,500	\$3,500	\$0	0.0%
723	INSTRUCTION	61100-6013-910-300	MATERIALS & SUPPLIES	\$0	\$0	\$0	
724	INSTRUCTION	61100-6013-910-400	MATERIALS & SUPPLIES	\$450	\$761	\$311	69.1%
725	INSTRUCTION	61100-6013-910-600	MATERIALS & SUPPLIES	\$1,500	\$1,600	\$100	6.7%
726	INSTRUCTION	61100-8101-910-300	REPLACEMENT	\$0	\$0	\$0	
727	INSTRUCTION	61100-8201-910-000	OUTLAY ADDITIONS	\$103,000	\$111,950	\$8,950	8.7%
728	INSTRUCTION	61220-1130-910-100	GRANT CO-ORDINATOR SALARY	\$0	\$0	\$0	
729	INSTRUCTION	61220-2100-910-100	FICA	\$0	\$0	\$0	
730	INSTRUCTION	61220-2210-910-100	VRS	\$0	\$0	\$0	
731	INSTRUCTION	61220-2400-910-100	GROUP LIFE INSURANCE	\$0	\$0	\$0	
732	INSTRUCTION	61220-2500-910-100	HEALTH CARE CREDIT	\$0	\$0	\$0	
733	INSTRUCTION	61220-2510-910-100	VLDP	\$0	\$0	\$0	
734	INSTRUCTION	61230-1321-910-000	HOMEBOUND INSTRUCTION	\$30,000	\$30,000	\$0	0.0%
735	INSTRUCTION	61230-2100-910-000	FICA	\$2,295	\$2,295	\$0	0.0%
736	INSTRUCTION	61310-1114-910-200	DIRECTOR SALARY	\$95,018	\$96,919	\$1,901	2.0%
737	INSTRUCTION	61310-1153-910-200	CLERICAL SALARIES	\$38,799	\$39,575	\$776	2.0%
738	INSTRUCTION	61310-2100-910-200	FICA	\$10,237	\$10,442	\$205	2.0%
739	INSTRUCTION	61310-2210-910-200	VRS	\$29,018	\$30,861	\$1,843	6.4%
740	INSTRUCTION	61310-2220-910-200	VRS HYBRID	\$0	\$0	\$0	
741	INSTRUCTION	61310-2300-910-200	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
742	INSTRUCTION	61310-2400-910-200	GROUP LIFE INSURANCE	\$2,456	\$2,484	\$28	1.1%
743	INSTRUCTION	61310-2500-910-200	HEALTH CARE CREDIT	\$2,188	\$2,337	\$149	6.8%
744	INSTRUCTION	61310-2510-910-200	VLDP	\$0	\$0	\$0	
745	INSTRUCTION	61312-1114-910-000	DIRECTOR SALARY	\$0	\$0	\$0	
746	INSTRUCTION	61312-1130-910-000	INSTRUCTIONAL SALARIES	\$116,637	\$126,155	\$9,518	8.2%
747	INSTRUCTION	61312-1321-910-000	CURRICULUM DEVELOPMENT	\$6,500	\$0	-\$6,500	-100.0%
748	INSTRUCTION	61312-1624-910-000	SUPPLEMENTAL WAGES	\$76,246	\$76,246	\$0	0.0%
749	INSTRUCTION	61312-1624-910-100	SUPPLEMENTAL WAGES	\$62,239	\$62,239	\$0	0.0%
750	INSTRUCTION	61312-2100-910-000	FICA	\$20,014	\$20,245	\$231	1.2%
751	INSTRUCTION	61312-2210-910-000	VRS	\$27,119	\$18,494	-\$8,625	-31.8%
752	INSTRUCTION	61312-2220-910-000	VRS HYBRID	\$0	\$0	\$0	
753	INSTRUCTION	61312-2300-910-000	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
754	INSTRUCTION	61312-2400-910-000	GROUP LIFE INSURANCE	\$2,373	\$1,489	-\$884	-37.3%
755	INSTRUCTION	61312-2500-910-000	HEALTH CARE CREDIT	\$2,113	\$1,400	-\$713	-33.7%
756	INSTRUCTION	61312-2510-910-000	VLDP	\$0	\$6,136	\$6,136	
757	INSTRUCTION	61312-5540-910-000	IN-SERVICE	\$9,500	\$9,500	\$0	0.0%
758	INSTRUCTION	61312-5800-910-000	MISCELLANEOUS	\$4,500	\$4,500	\$0	0.0%
759	INSTRUCTION	61312-6013-910-000	MATERIALS & SUPPLIES	\$5,200	\$5,000	-\$200	-3.8%
760	INSTRUCTION - AUXILIARY SERVICES	61100-2100-900-100	FICA	\$1,895	\$1,933	\$38	2.0%
761	INSTRUCTION - AUXILIARY SERVICES	61100-2100-900-200	FICA	\$5,031	\$5,146	\$115	2.3%
762	INSTRUCTION - AUXILIARY SERVICES	61100-2100-900-800	FICA	\$11,981	\$10,568	-\$1,413	-11.8%
763	INSTRUCTION - AUXILIARY SERVICES	61100-2210-900-100	VRS	\$3,482	\$3,704	\$222	6.4%

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**DIVISION SUPPORT: INSTRUCTION**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
764	INSTRUCTION - AUXILIARY SERVICES	61100-2210-900-200	VRS	\$707	\$754	\$47	6.7%
765	INSTRUCTION - AUXILIARY SERVICES	61100-2210-900-800	VRS	\$1,685	\$1,549	-\$136	-8.1%
766	INSTRUCTION - AUXILIARY SERVICES	61100-2300-900-100	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
767	INSTRUCTION - AUXILIARY SERVICES	61100-2300-900-200	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
768	INSTRUCTION - AUXILIARY SERVICES	61100-2300-900-800	HOSPITALIZATION	\$24,877	\$15,747	-\$9,130	-36.7%
769	INSTRUCTION - AUXILIARY SERVICES	61100-2400-900-100	GROUP LIFE INSURANCE	\$295	\$298	\$3	1.1%
770	INSTRUCTION - AUXILIARY SERVICES	61100-2400-900-200	GROUP LIFE INSURANCE	\$783	\$794	\$11	1.4%
771	INSTRUCTION - AUXILIARY SERVICES	61100-2400-900-800	GROUP LIFE INSURANCE	\$1,864	\$1,630	-\$234	-12.5%
772	INSTRUCTION - AUXILIARY SERVICES	61100-2500-900-100	HEALTH CARE CREDIT	\$263	\$280	\$17	6.6%
773	INSTRUCTION - AUXILIARY SERVICES	61100-2500-900-200	HEALTH CARE CREDIT	\$697	\$747	\$50	7.1%
774	INSTRUCTION - AUXILIARY SERVICES	61100-2500-900-800	HEALTH CARE CREDIT	\$1,660	\$1,533	-\$127	-7.6%
775	INSTRUCTION - AUXILIARY SERVICES	61100-2510-900-100	VLDP	\$0	\$0	\$0	
776	INSTRUCTION - AUXILIARY SERVICES	61100-2510-900-200	VLDP	\$0	\$0	\$0	
777	INSTRUCTION - AUXILIARY SERVICES	61100-2510-900-800	VLDP	\$0	\$0	\$0	
778	INSTRUCTION - AUXILIARY SERVICES	61100-1121-900-100	INSTRUCTIONAL SALARIES	\$0	\$0	\$0	
779	INSTRUCTION - AUXILIARY SERVICES	61100-1121-900-200	INSTRUCTIONAL SALARIES	\$65,769	\$67,269	\$1,500	2.3%
780	INSTRUCTION - AUXILIARY SERVICES	61100-1121-900-800	INSTRUCTIONAL SALARIES	\$103,559	\$101,363	-\$2,196	-2.1%
781	INSTRUCTION - AUXILIARY SERVICES	61100-1151-900-100	TEACHER ASSISTANT SALARIES	\$24,769	\$25,264	\$495	2.0%
782	INSTRUCTION - AUXILIARY SERVICES	61100-1151-900-800	TEACHER ASSISTANT SALARIES	\$53,060	\$36,780	-\$16,280	-30.7%
783	INSTRUCTION - AUXILIARY SERVICES	61100-5510-900-800	MILEAGE	\$1,247	\$1,247	\$0	0.0%
784	INSTRUCTION - AUXILIARY SERVICES	61100-5540-900-800	IN-SERVICE	\$750	\$750	\$0	0.0%
785	INSTRUCTION - AUXILIARY SERVICES	61100-5800-900-800	MISCELLANEOUS	\$6,500	\$6,500	\$0	0.0%
786	INSTRUCTION - AUXILIARY SERVICES	61100-6013-900-100	MATERIALS & SUPPLIES	\$20,000	\$22,000	\$2,000	10.0%
787	INSTRUCTION - AUXILIARY SERVICES	61100-6013-900-800	MATERIALS & SUPPLIES	\$2,000	\$2,000	\$0	0.0%
788	INSTRUCTION - AUXILIARY SERVICES	61200-1121-900-200	INSTRUCTIONAL SALARIES	\$52,609	\$50,367	-\$2,242	-4.3%
789	INSTRUCTION - AUXILIARY SERVICES	61200-2100-900-200	FICA	\$4,025	\$3,853	-\$172	-4.3%
790	INSTRUCTION - AUXILIARY SERVICES	61200-2210-900-200	VRS	\$7,397	\$7,384	-\$13	-0.2%
791	INSTRUCTION - AUXILIARY SERVICES	61200-2220-900-200	VRS HYBRID	\$0	\$0	\$0	
792	INSTRUCTION - AUXILIARY SERVICES	61200-2300-900-200	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
793	INSTRUCTION - AUXILIARY SERVICES	61200-2400-900-200	GROUP LIFE INSURANCE	\$626	\$594	-\$32	-5.1%
794	INSTRUCTION - AUXILIARY SERVICES	61200-2500-900-200	HEALTH CARE CREDIT	\$558	\$559	\$1	0.2%
795	INSTRUCTION - AUXILIARY SERVICES	61200-2510-900-200	VLDP	\$0	\$0	\$0	
796	INSTRUCTION - AUXILIARY SERVICES	61210-3160-900-000	PURCHASED SERVICES	\$0	\$0	\$0	
797	INSTRUCTION - ALTERNATIVE EDUC	61100-2100-312-500	FICA	\$0	\$0	\$0	
798	INSTRUCTION - ALTERNATIVE EDUC	61100-2210-312-500	VRS	\$0	\$0	\$0	
799	INSTRUCTION - ALTERNATIVE EDUC	61100-2300-312-500	HOSPITALIZATION	\$0	\$0	\$0	
800	INSTRUCTION - ALTERNATIVE EDUC	61100-2400-312-500	GROUP LIFE INSURANCE	\$0	\$0	\$0	
801	INSTRUCTION - ALTERNATIVE EDUC	61100-2500-312-500	HEALTH CARE CREDIT	\$0	\$0	\$0	
802	INSTRUCTION - ALTERNATIVE EDUC	61100-1154-312-500	TEACHER ASSISTANT SALARIES	\$0	\$0	\$0	
803	INSTRUCTION - ALTERNATIVE EDUC	61100-3160-312-500	PURCHASED SERVICES	\$5,000	\$7,000	\$2,000	40.0%
804	INSTRUCTION - ALTERNATIVE EDUC	61100-5800-312-500	MISCELLANEOUS	\$0	\$0	\$0	
<b>CATEGORIES</b>				<b>BUDGET FY16</b>	<b>PROPOSED FY17</b>	<b>CHANGE</b>	<b>CHANGE</b>
Instruction - 61 (Fund 50)				\$2,146,474	\$2,188,048	\$41,574	1.9%
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	
<b>Fund 50 Total</b>				<b>\$2,146,474</b>	<b>\$2,188,048</b>	<b>\$41,574</b>	<b>1.9%</b>
Food Services - 65 (Fund 56) (Not included in Fund 50 Operations)				\$0	\$0	\$0	

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**DIVISION SUPPORT: ADMINISTRATION & HEALTH**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
805	ADMINISTRATION	62000-1930-910-000	GRANDFATHERED FRINGE	\$2,000	\$1,200	-\$800	-40.0%
806	ADMINISTRATION	62000-2100-910-000	FICA	\$153	\$92	-\$61	-40.0%
807	ADMINISTRATION	62110-1111-910-000	BOARD COMPENSATION	\$12,000	\$12,600	\$600	5.0%
808	ADMINISTRATION	62110-2100-910-000	FICA	\$918	\$964	\$46	5.0%
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	\$4,688	\$4,812	\$124	2.7%
812	ADMINISTRATION	62112-2100-910-000	FICA	\$359	\$368	\$9	2.5%
813	ADMINISTRATION	62121-1112-910-000	SUPERINTENDENT SALARY	\$116,725	\$119,060	\$2,334	2.0%
814	ADMINISTRATION	62121-1113-910-000	ASSISTANT SUPERINTENDENT SALARY	\$98,097	\$100,011	\$1,914	2.0%
815	ADMINISTRATION	62121-1153-910-000	CLERICAL SALARIES	\$67,914	\$69,529	\$1,615	2.4%
816	ADMINISTRATION	62121-2100-910-000	FICA	\$22,318	\$23,149	\$831	3.7%
817	ADMINISTRATION	62121-2210-910-000	VRS	\$41,018	\$44,361	\$3,343	8.2%
818	ADMINISTRATION	62121-2220-910-000	VRS HYBRID	\$0	\$0	\$0	
819	ADMINISTRATION	62121-2300-910-000	HOSPITALIZATION	\$24,877	\$26,245	\$1,368	5.5%
820	ADMINISTRATION	62121-2400-910-000	GROUP LIFE INSURANCE	\$3,365	\$3,405	\$40	1.2%
821	ADMINISTRATION	62121-2500-910-000	HEALTH CARE CREDIT	\$2,997	\$3,203	\$206	6.9%
822	ADMINISTRATION	62121-2600-910-000	UNEMPLOYMENT INSURANCE	\$9,000	\$9,000	\$0	0.0%
823	ADMINISTRATION	62121-2700-910-000	WORKER'S COMPENSATION	\$2,562	\$3,270	\$708	27.6%
824	ADMINISTRATION	62121-3160-910-000	PURCHASED SERVICES	\$29,000	\$29,000	\$0	0.0%
825	ADMINISTRATION	62121-3320-910-000	CONTRACTED MAINTENANCE	\$20,000	\$24,000	\$4,000	20.0%
826	ADMINISTRATION	62121-5210-910-000	POSTAL SERVICES	\$7,000	\$8,000	\$1,000	14.3%
827	ADMINISTRATION	62121-5230-910-000	TELECOMMUNICATIONS	\$15,000	\$15,500	\$500	3.3%
828	ADMINISTRATION	62121-5300-910-000	INSURANCE (P&C)	\$7,572	\$7,988	\$416	5.5%
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	\$11,189	-\$3,811	-25.4%
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	\$36,338	\$37,065	\$727	2.0%
834	ADMINISTRATION	62140-2100-910-000	FICA	\$2,780	\$2,835	\$55	2.0%
835	ADMINISTRATION	62140-2210-910-000	VRS	\$5,109	\$5,434	\$325	6.4%
836	ADMINISTRATION	62140-2220-910-000	VRS HYBRID	\$0	\$0	\$0	
837	ADMINISTRATION	62140-2300-910-000	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
838	ADMINISTRATION	62140-2400-910-000	GROUP LIFE INSURANCE	\$432	\$437	\$5	1.2%
839	ADMINISTRATION	62140-2500-910-000	HEALTH CARE CREDIT	\$385	\$411	\$26	6.9%
840	ADMINISTRATION	62140-3160-910-000	PURCHASED SERVICES	\$30,000	\$30,000	\$0	0.0%
841	ADMINISTRATION	62140-5800-910-000	MISCELLANEOUS	\$20,000	\$20,000	\$0	0.0%
842	ADMINISTRATION	62150-1624-910-000	VEHICLE SERVICES	\$9,000	\$14,000	\$5,000	55.6%
843	ADMINISTRATION	62160-1114-910-000	SUPERVISOR SALARY	\$82,968	\$84,578	\$1,610	1.9%
844	ADMINISTRATION	62160-2100-910-000	FICA	\$12,498	\$12,744	\$246	2.0%
845	ADMINISTRATION	62160-2210-910-000	VRS	\$22,970	\$24,422	\$1,452	6.3%
846	ADMINISTRATION	62160-2220-910-000	VRS HYBRID	\$0	\$0	\$0	
847	ADMINISTRATION	62160-2300-910-000	HOSPITALIZATION	\$9,951	\$10,498	\$547	5.5%
848	ADMINISTRATION	62160-2400-910-000	GROUP LIFE INSURANCE	\$1,944	\$1,966	\$22	1.1%
849	ADMINISTRATION	62160-2500-910-000	HEALTH CARE CREDIT	\$1,732	\$1,849	\$117	6.8%
850	ADMINISTRATION	62160-3160-910-000	PURCHASED SERVICES	\$17,000	\$17,000	\$0	0.0%
851	ADMINISTRATION	62160-5510-910-000	MILEAGE	\$1,000	\$1,000	\$0	0.0%
852	ADMINISTRATION	62160-5540-910-000	IN-SERVICE	\$1,000	\$1,000	\$0	0.0%
853	ADMINISTRATION	62160-6013-910-000	MATERIALS & SUPPLIES	\$2,000	\$2,000	\$0	0.0%
854	ADMINISTRATION	62163-1153-910-000	ACCOUNTING SPECIALIST SALARY	\$37,560	\$38,312	\$752	2.0%
855	ADMINISTRATION	62164-1153-910-000	PAYROLL SPECIALIST SALARY	\$42,846	\$43,703	\$857	2.0%
856	ADMINISTRATION	62220-1131-910-000	SCHOOL NURSE SALARIES	\$0	\$0	\$0	
857	ADMINISTRATION	62220-2100-910-000	FICA	\$0	\$0	\$0	
858	ADMINISTRATION	62220-2210-910-000	VRS	\$0	\$0	\$0	
859	ADMINISTRATION	62220-2220-910-000	VRS HYBRID	\$0	\$0	\$0	
860	ADMINISTRATION	62220-2300-910-000	HOSPITALIZATION	\$0	\$0	\$0	
861	ADMINISTRATION	62220-2400-910-000	GROUP LIFE INSURANCE	\$0	\$0	\$0	
862	ADMINISTRATION	62220-2500-910-000	HEALTH CARE CREDIT	\$0	\$0	\$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	62220-6013-910-000	MATERIALS & SUPPLIES	\$5,000	\$5,000	\$0	0.0%
866	ADMINISTRATION	62225-3160-910-200	PURCHASED SERVICES	\$30,000	\$30,000	\$0	0.0%
867	ADMINISTRATION	62225-6013-910-200	MATERIALS & SUPPLIES	\$5,500	\$5,500	\$0	0.0%
868	ADMINISTRATION	62230-1132-910-000	SCHOOL PSYCHOLOGIST SALARIES	\$106,277	\$108,354	\$2,077	2.0%
869	ADMINISTRATION	62230-2100-910-000	FICA	\$8,130	\$8,289	\$159	2.0%
870	ADMINISTRATION	62230-2210-910-000	VRS	\$14,943	\$15,885	\$942	6.3%
871	ADMINISTRATION	62230-2220-910-000	VRS HYBRID	\$0	\$0	\$0	
872	ADMINISTRATION	62230-2300-910-000	HOSPITALIZATION	\$4,975	\$10,498	\$5,523	111.0%
873	ADMINISTRATION	62230-2400-910-000	GROUP LIFE INSURANCE	\$1,265	\$1,279	\$14	1.1%
874	ADMINISTRATION	62230-2500-910-000	HEALTH CARE CREDIT	\$1,127	\$1,203	\$76	6.7%

CATEGORIES BUDGET FY16 PROPOSED FY17 CHANGE CHANGE

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
 FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**DIVISION SUPPORT: ADMINISTRATION & HEALTH**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
			Instruction - 61 (Fund 50)	\$0	\$0	\$0	
			Administration & Health - 62 (Fund 50)	\$1,102,168	\$1,137,359	\$35,191	3.2%
			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	
			<b>Fund 50 Total</b>	\$1,102,168	\$1,137,359	\$35,191	3.2%
			Food Services - 65 (Fund 56)	\$0	\$0	\$0	
			(Not included in Fund 50 Operations)				

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**DIVISION SUPPORT: PUPIL TRANSPORTATION SERVICES**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
921	MANAGEMENT & DIRECTION	63100-1153-915-000	SERVICE SALARIES	\$87,449	\$89,097	\$1,648	1.9%
922	MANAGEMENT & DIRECTION	63100-2100-915-000	FICA	\$6,690	\$6,816	\$126	1.9%
923	MANAGEMENT & DIRECTION	63100-2210-915-000	VRS	\$12,295	\$13,062	\$767	6.2%
924	MANAGEMENT & DIRECTION	63100-2220-915-000	VRS HYBRID	\$0	\$0	\$0	
925	MANAGEMENT & DIRECTION	63100-2300-915-000	HOSPITALIZATION	\$14,926	\$15,747	\$821	5.5%
926	MANAGEMENT & DIRECTION	63100-2400-915-000	GROUP LIFE INSURANCE	\$1,041	\$1,051	\$10	1.0%
927	MANAGEMENT & DIRECTION	63100-2500-915-000	HEALTH CARE CREDIT	\$927	\$989	\$62	6.7%
928	MANAGEMENT & DIRECTION	63100-3160-915-000	PURCHASED SERVICES	\$64,000	\$62,500	-\$1,500	-2.3%
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	\$619,150	\$514,000	-\$105,150	-17.0%
933	VEHICLE OPERATION SERVICES	63200-1381-915-000	PART-TIME OPERATIVE WAGES	\$11,000	\$12,500	\$1,500	13.6%
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	\$65,000	\$75,000	\$10,000	15.4%
936	VEHICLE OPERATION SERVICES	63200-1582-915-600	NON-CONTRACT OPERATIVES	\$0	\$188,000	\$188,000	
937	VEHICLE OPERATION SERVICES	63200-2100-915-000	FICA	\$54,900	\$62,118	\$7,218	13.1%
938	VEHICLE OPERATION SERVICES	63200-2210-915-000	VRS	\$61,072	\$54,600	-\$6,472	-10.6%
939	VEHICLE OPERATION SERVICES	63200-2220-915-000	VRS HYBRID	\$0	\$0	\$0	
940	VEHICLE OPERATION SERVICES	63200-2300-915-000	HOSPITALIZATION	\$119,410	\$110,231	-\$9,179	-7.7%
941	VEHICLE OPERATION SERVICES	63200-2400-915-000	GROUP LIFE INSURANCE	\$8,540	\$7,363	-\$1,177	-13.8%
942	VEHICLE OPERATION SERVICES	63200-2700-915-000	WORKER'S COMPENSATION	\$18,716	\$23,716	\$5,000	26.7%
943	VEHICLE OPERATION SERVICES	63200-3160-915-000	PURCHASED SERVICES	\$6,500	\$6,000	-\$500	-7.7%
944	VEHICLE OPERATION SERVICES	63200-3420-915-000	PRIVATE CARRIERS (Mileage)	\$12,000	\$15,000	\$3,000	25.0%
945	VEHICLE OPERATION SERVICES	63200-5230-915-000	TELECOMMUNICATIONS	\$1,000	\$1,000	\$0	0.0%
946	VEHICLE OPERATION SERVICES	63200-5305-915-000	INSURANCE (P&C)	\$34,222	\$36,104	\$1,882	5.5%
947	VEHICLE OPERATION SERVICES	63200-6008-915-000	FUELS	\$350,000	\$250,000	-\$100,000	-28.6%
948	MONITORING SERVICES	63300-1153-915-000	MONITORING SALARIES	\$30,000	\$30,000	\$0	0.0%
949	MONITORING SERVICES	63300-2100-915-000	FICA	\$2,295	\$2,295	\$0	0.0%
950	VEHICLE MAINTENANCE SERVICES	63400-3840-915-000	PURCHASED SERVICES-OTR GOV SER	\$100,000	\$105,000	\$5,000	5.0%
951	VEHICLE MAINTENANCE SERVICES	63400-6009-915-000	EQUIPMENT REPAIR	\$80,000	\$80,000	\$0	0.0%
952	VEHICLE MAINTENANCE SERVICES	63400-8101-915-000	REPLACEMENT	\$380,000	\$380,000	\$0	0.0%
953	VEHICLE MAINTENANCE SERVICES	63400-8201-915-000	OUTLAY ADDITIONS	\$0	\$0	\$0	
			<b>CATEGORIES</b>	<b>BUDGET FY16</b>	<b>PROPOSED FY17</b>	<b>CHANGE</b>	<b>CHANGE</b>
			Instruction - 61 (Fund 50)	\$0	\$0	\$0	
			Administration & Health - 62 (Fund 50)	\$0	\$0	\$0	
			Transportation - 63 (Fund 50)	\$2,183,313	\$2,184,369	\$1,056	0.0%
			Operations & Maintenance - 64 (Fund 50)	\$0	\$0	\$0	
			Facilities - 66 (Fund 50)	\$0	\$0	\$0	
			Technology - 68 (Fund 50)	\$0	\$0	\$0	
			<b>Fund 50 Total</b>	<b>\$2,183,313</b>	<b>\$2,184,369</b>	<b>\$1,056</b>	<b>0.0%</b>
			Food Services - 65 (Fund 56)	\$0	\$0	\$0	
			(Not included in Fund 50 Operations)				

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**DIVISION SUPPORT: OPERATIONS & MAINTENANCE**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	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	\$72,600	\$60,000	-\$12,600	-17.4%
877	OPERATIONS & MAINTENANCE	64200-5120-910-000	HEATING SERVICES	\$0	\$0	\$0	
878	OPERATIONS & MAINTENANCE	64200-6005-910-000	JANITORIAL SUPPLIES	\$20,000	\$20,000	\$0	0.0%
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	\$98,932	\$100,909	\$1,977	2.0%
955	MANAGEMENT & DIRECTION	64100-1153-915-000	CLERICAL SALARIES	\$29,564	\$30,155	\$591	2.0%
956	MANAGEMENT & DIRECTION	64100-2100-915-000	FICA	\$9,830	\$10,026	\$196	2.0%
957	MANAGEMENT & DIRECTION	64100-2210-915-000	VRS	\$18,066	\$19,214	\$1,148	6.4%
958	MANAGEMENT & DIRECTION	64100-2220-915-000	VRS HYBRID	\$0	\$0	\$0	
959	MANAGEMENT & DIRECTION	64100-2300-915-000	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
960	MANAGEMENT & DIRECTION	64100-2400-915-000	GROUP LIFE INSURANCE	\$1,529	\$1,547	\$18	1.1%
961	MANAGEMENT & DIRECTION	64100-2500-915-000	HEALTH CARE CREDIT	\$1,362	\$1,455	\$93	6.8%
962	MANAGEMENT & DIRECTION	64100-5540-915-000	IN-SERVICE	\$3,000	\$3,000	\$0	0.0%
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	\$0	\$0	\$0	
965	BUILDING SERVICES	64200-1381-915-000	PART-TIME OPERATIVE WAGES	\$60,000	\$60,000	\$0	0.0%
966	BUILDING SERVICES	64200-1520-915-000	SUBSTITUTE WAGES	\$10,000	\$10,000	\$0	0.0%
967	BUILDING SERVICES	64200-2100-915-000	FICA	\$5,355	\$5,355	\$0	0.0%
968	BUILDING SERVICES	64200-2210-915-000	VRS	\$5,957	\$6,125	\$168	2.8%
969	BUILDING SERVICES	64200-2220-915-000	VRS HYBRID	\$0	\$0	\$0	
970	BUILDING SERVICES	64200-2300-915-000	HOSPITALIZATION	\$0	\$0	\$0	
971	BUILDING SERVICES	64200-2400-915-000	GROUP LIFE INSURANCE	\$833	\$826	-\$7	-0.8%
972	BUILDING SERVICES	64200-2700-915-000	WORKER'S COMPENSATION	\$18,845	\$23,845	\$5,000	26.5%
973	BUILDING SERVICES	64200-3160-915-000	PURCHASED SERVICES	\$20,000	\$20,000	\$0	0.0%
974	BUILDING SERVICES	64200-5210-915-000	POSTAL SERVICES	\$0	\$0	\$0	
975	BUILDING SERVICES	64200-5230-915-000	TELECOMMUNICATIONS	\$10,000	\$12,000	\$2,000	20.0%
976	BUILDING SERVICES	64200-5300-915-000	INSURANCE (P&C)	\$62,279	\$65,704	\$3,425	5.5%
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	\$110,000	\$110,000	\$0	0.0%
979	BUILDING SERVICES	64200-5110-930-000	ELECTRICAL SERVICES	\$0	\$0	\$0	
980	BUILDING SERVICES	64200-5230-930-000	TELECOMMUNICATIONS	\$0	\$4,000	\$4,000	
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	SUPPLIES	\$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	\$40,000	\$40,000	\$0	0.0%
986	VEHICLE SERVICES	64500-6008-915-000	FUELS	\$79,000	\$79,000	\$0	0.0%
987	VEHICLE SERVICES	64500-8101-915-000	REPLACEMENT	\$54,000	\$54,000	\$0	0.0%
0	BUILDING SERVICES	64200-5110-916-000	ELECTRICAL SERVICES	\$0	\$6,000	\$6,000	
0	BUILDING SERVICES	64200-5120-916-000	HEATING SERVICES	\$0	\$15,000	\$15,000	
0	BUILDING SERVICES	64200-5130-916-000	WATER & SEWER SERVICES	\$0	\$2,500	\$2,500	0.0%

CATEGORIES	BUDGET FY16	PROPOSED FY17	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)	\$891,291	\$921,074	\$29,783	3.3%
Facilities - 66 (Fund 50)	\$0	\$0	\$0	
Technology - 68 (Fund 50)	\$0	\$0	\$0	
<b>Fund 50 Total</b>	<b>\$891,291</b>	<b>\$921,074</b>	<b>\$29,783</b>	<b>3.3%</b>
Food Services - 65 (Fund 56)	\$0	\$0	\$0	
(Not included in Fund 50 Operations)				

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
 FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**DIVISION SUPPORT: FACILITIES**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
988	FACILITIES	66200-8110-915-000	REPLACEMENT	\$20,000	\$20,000	\$0	0.0%
			<b>CATEGORIES</b>	<b>BUDGET FY16</b>	<b>PROPOSED FY17</b>	<b>CHANGE</b>	<b>CHANGE</b>
			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	
			<b>Fund 50 Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>0.0%</b>
			Food Services - 65 (Fund 56)	\$0	\$0	\$0	
			(Not included in Fund 50 Operations)				

**ROCKBRIDGE COUNTY PUBLIC SCHOOLS**  
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



**DIVISION SUPPORT: TECHNOLOGY**

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
896	TECHNOLOGY	68100-6030-910-000	PRINTER/COPIER MATERIALS	\$5,010	\$5,010	\$0	0.0%
897	TECHNOLOGY	68200-1130-910-000	TECHNOLOGY SALARIES	\$112,306	\$135,308	\$23,002	20.5%
898	TECHNOLOGY	68200-1154-910-000	TECHNOLOGY SALARIES	\$32,272	\$33,037	\$765	2.4%
899	TECHNOLOGY	68200-2100-910-000	FICA	\$11,060	\$12,878	\$1,818	16.4%
900	TECHNOLOGY	68200-2210-910-000	VRS	\$20,328	\$24,679	\$4,351	21.4%
901	TECHNOLOGY	68200-2220-910-000	VRS HYBRID	\$0	\$0	\$0	
902	TECHNOLOGY	68200-2300-910-000	HOSPITALIZATION	\$14,926	\$20,996	\$6,070	40.7%
903	TECHNOLOGY	68200-2400-910-000	GROUP LIFE INSURANCE	\$1,720	\$1,986	\$266	15.5%
904	TECHNOLOGY	68200-2500-910-000	HEALTH CARE CREDIT	\$1,533	\$1,869	\$336	21.9%
905	TECHNOLOGY	68200-3160-910-000	PURCHASED SERVICES	\$100,000	\$133,000	\$33,000	33.0%
906	TECHNOLOGY	68200-3310-910-000	REPAIR & MAINTENANCE	\$4,500	\$4,000	-\$500	-11.1%
907	TECHNOLOGY	68200-5230-910-000	TELECOMMUNICATIONS	\$125,000	\$115,000	-\$10,000	-8.0%
908	TECHNOLOGY	68200-6035-910-000	TECHNOLOGY MATERIALS	\$5,000	\$2,000	-\$3,000	-60.0%
909	TECHNOLOGY	68200-6040-910-000	TECH-SOFTWARE/ONLINE CONTENT	\$65,000	\$100,000	\$35,000	53.8%
910	TECHNOLOGY	68200-6050-910-000	TECHNOLOGY HARDWARE	\$155,794	\$142,000	-\$13,794	-8.9%
911	TECHNOLOGY	68200-6060-910-000	TECHNOLOGY INFRASTRUCTURE	\$16,500	\$15,000	-\$1,500	-9.1%
912	TECHNOLOGY	68300-1114-910-000	TECHNOLOGY SUPPORT	\$22,000	\$0	-\$22,000	-100.0%
913	TECHNOLOGY	68300-1154-910-000	TECHNOLOGY SALARIES	\$85,175	\$86,998	\$1,823	2.1%
914	TECHNOLOGY	68300-2100-910-000	FICA	\$8,199	\$6,655	-\$1,544	-18.8%
915	TECHNOLOGY	68300-2210-910-000	VRS	\$15,069	\$12,754	-\$2,315	-15.4%
916	TECHNOLOGY	68300-2220-910-000	VRS HYBRID	\$0	\$0	\$0	
917	TECHNOLOGY	68300-2300-910-000	HOSPITALIZATION	\$0	\$0	\$0	
918	TECHNOLOGY	68300-2400-910-000	GROUP LIFE INSURANCE	\$1,275	\$1,027	-\$248	-19.5%
919	TECHNOLOGY	68300-2500-910-000	HEALTH CARE CREDIT	\$1,136	\$966	-\$170	-15.0%
920	TECHNOLOGY	68300-5540-910-000	IN-SERVICE	\$10,100	\$10,100	\$0	0.0%
<b>CATEGORIES</b>				<b>BUDGET FY16</b>	<b>PROPOSED FY17</b>	<b>CHANGE</b>	<b>CHANGE</b>
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)				\$813,903	\$865,262	\$51,359	6.3%
<b>Fund 50 Total</b>				<b>\$813,903</b>	<b>\$865,262</b>	<b>\$51,359</b>	<b>6.3%</b>
Food Services - 65 (Fund 56)				\$0	\$0	\$0	
(Not included in Fund 50 Operations)							



## INFORMATION: DEBT SERVICE SUMMARY

### ESTIMATE OF LOAN PAYMENTS • FY 2017

Debt Issue	Annual Principal	Annual Interest	Total Payment
VPSA Safety and A&E	\$90,000	\$29,070	\$119,070
VPSA Series 2002B	\$55,000	\$20,605	\$75,605
VPSA 2003 Subsidy Sale - Central	\$279,665	\$110,335	\$390,000
VPSA 2003 Consolidated Loan	\$415,000	\$364,147	\$779,147
VPSA 2005 Spring - Effinger	\$175,000	\$105,154	\$280,154
VPSA Series 2012	\$475,000	\$654,818	\$1,129,818
VPSA QSCB - MRMS	\$395,000	\$318,750	\$713,750
VPSA Series 2013	\$180,000	\$45,293	\$225,293
 Total Principal and Interest Pmts.	 \$2,064,665	 \$1,648,172	 \$3,712,837
 Paying Agent Fees			 \$4,500
		<b>Total Debt Service Payments</b>	<b>\$3,717,337</b>

### SCHEDULE OF PAYMENTS • FY 2017

Debt Issue	Financial Institution	Due Date	Principal	Interest	Total
VPSA (Safety & A&E)	US Bank	July 15, 2016	\$90,000	\$15,683	\$105,683
VPSA Series 2002B	US Bank	July 15, 2016	\$55,000	\$11,004	\$66,004
VPSA Central Loan	US Bank	July 15, 2016	\$279,665	\$58,908	\$338,573
VPSA Consolidated	US Bank	July 15, 2016	\$415,000	\$187,624	\$602,624
VPSA 2005A	US Bank	July 15, 2016	\$175,000	\$54,808	\$229,808
VPSA 2012	US Bank	July 15, 2016	\$475,000	\$333,406	\$808,406
VPSA Series 2013	US Bank	July 15, 2016	\$180,000	\$24,469	\$204,469
VPSA QSCB - MRMS	US Bank	December 1, 2016	\$395,000	\$159,375	\$554,375
VPSA (Safety & A&E)	US Bank	January 15, 2017		\$13,387	\$13,387
VPSA Series 2002B	US Bank	January 15, 2017		\$9,601	\$9,601
VPSA Central Loan	US Bank	January 15, 2017		\$51,427	\$51,427
VPSA Consolidated	US Bank	January 15, 2017		\$176,523	\$176,523
VPSA 2005A	US Bank	January 15, 2017		\$50,346	\$50,346
VPSA 2012	US Bank	January 15, 2017		\$321,412	\$321,412
VPSA 2013	US Bank	January 15, 2017		\$20,824	\$20,824
VPSA QSCB - MRMS	US Bank	June 1, 2017		\$159,375	\$159,375
		Sub-Total	\$2,064,665	\$1,648,172	\$3,712,837
		Total Principal and Interest Payments			\$3,712,837
		Escrow Agent Fee			\$4,500
		<b>Total Debt Service Payments</b>			<b>\$3,717,337</b>