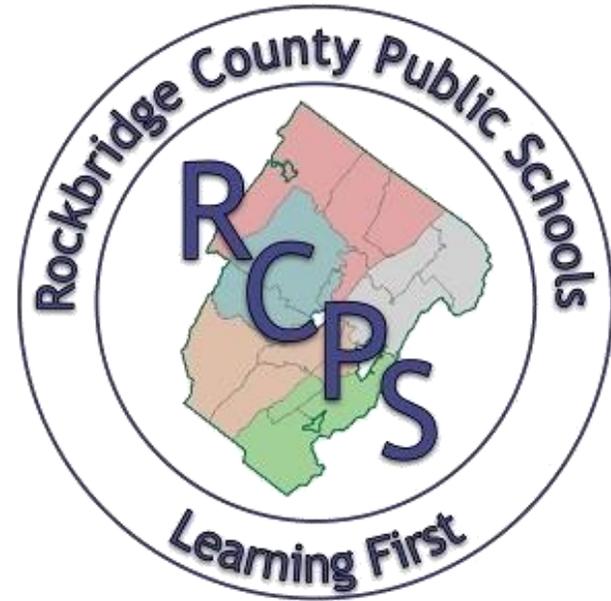

**ROCKBRIDGE COUNTY
PUBLIC SCHOOLS**
DIVISION BUDGET BOOKLET
Fiscal Year 2020-2021



LINE ITEM BUDGET APPROVED BY ROCKBRIDGE COUNTY
SCHOOL BOARD

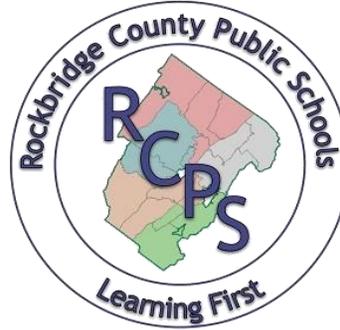
5/12/2020

ROCKBRIDGE COUNTY SCHOOL BOARD MEMBERS

Wendy Lovell, Chair
Buffalo District

Heather Hostetter, Vice Chair
Kerrs Creek District

Kathy Burant
Natural Bridge District



Corey Berkstresser
South River District

Neil Whitmore
Walkers Creek District

Rhonda Humphries
Clerk of the Board

ROCKBRIDGE COUNTY PUBLIC SCHOOLS • DIVISION LEADERSHIP

Phillip Thompson
Superintendent

Tim Martino
*Director of K12 Curriculum and
Instruction*

Jason Kirby
*Director of Human Resources &
Technology*

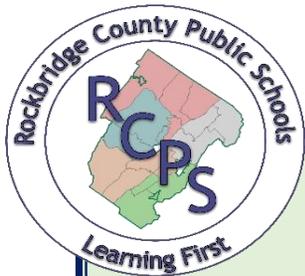
Haywood Hand
Assistant Superintendent

Christine Wood
Director of Special Education

Randy Walters
*Director of Transportation &
Maintenance*

David Daniels
Director of Financial Services

Matthew Crossman
*Director of Division Testing and Media
Communications*



Learning First

Make it everyone's responsibility!

MISSION

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



DIVISION GOALS

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



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

FUND 50 - CATEGORICAL ESTIMATE OF NEEDS - FY21

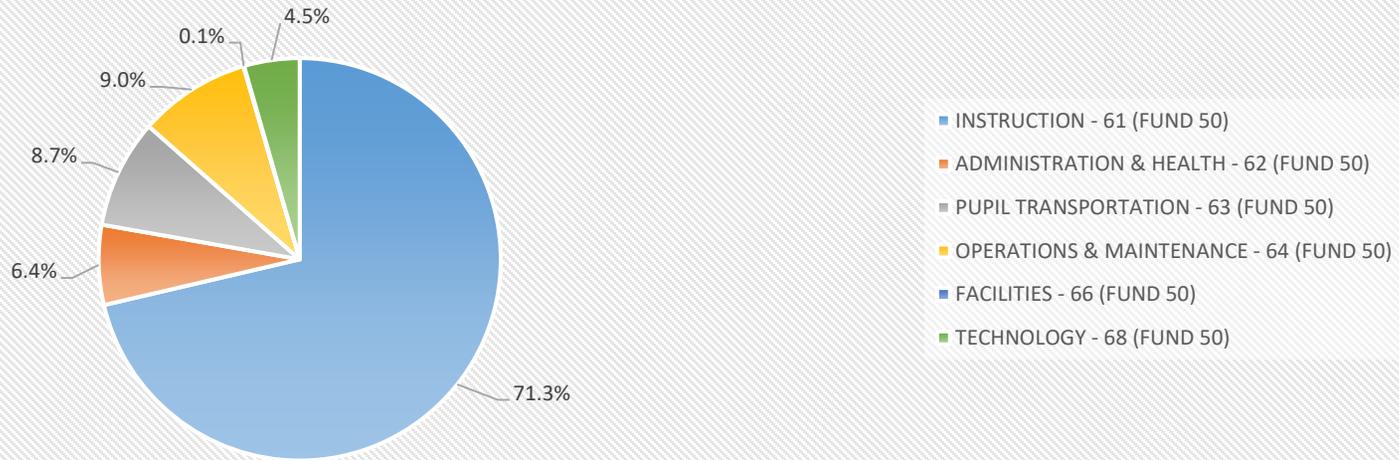
PROJECTED FOR FY 2020-2021



CATEGORIES	FY21 PROJECTED	
	FY21 PROJECTED	
INSTRUCTION - 61 (FUND 50)	\$22,480,548	71.3%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$2,020,066	6.4%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$2,750,542	8.7%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$2,831,161	9.0%
FACILITIES - 66 (FUND 50)	\$20,000	0.1%
TECHNOLOGY - 68 (FUND 50)	\$1,405,742	4.5%
FUND 50 SITE OPERATING BUDGET	\$31,508,059	100.0%

NOTE: ROUNDING MAY PRODUCE SLIGHT VARIATIONS IN TOTALS.

Fund 50 - Categorical Budget - FY21



FUND 50 - EXPECTED REVENUE SOURCES - FY21

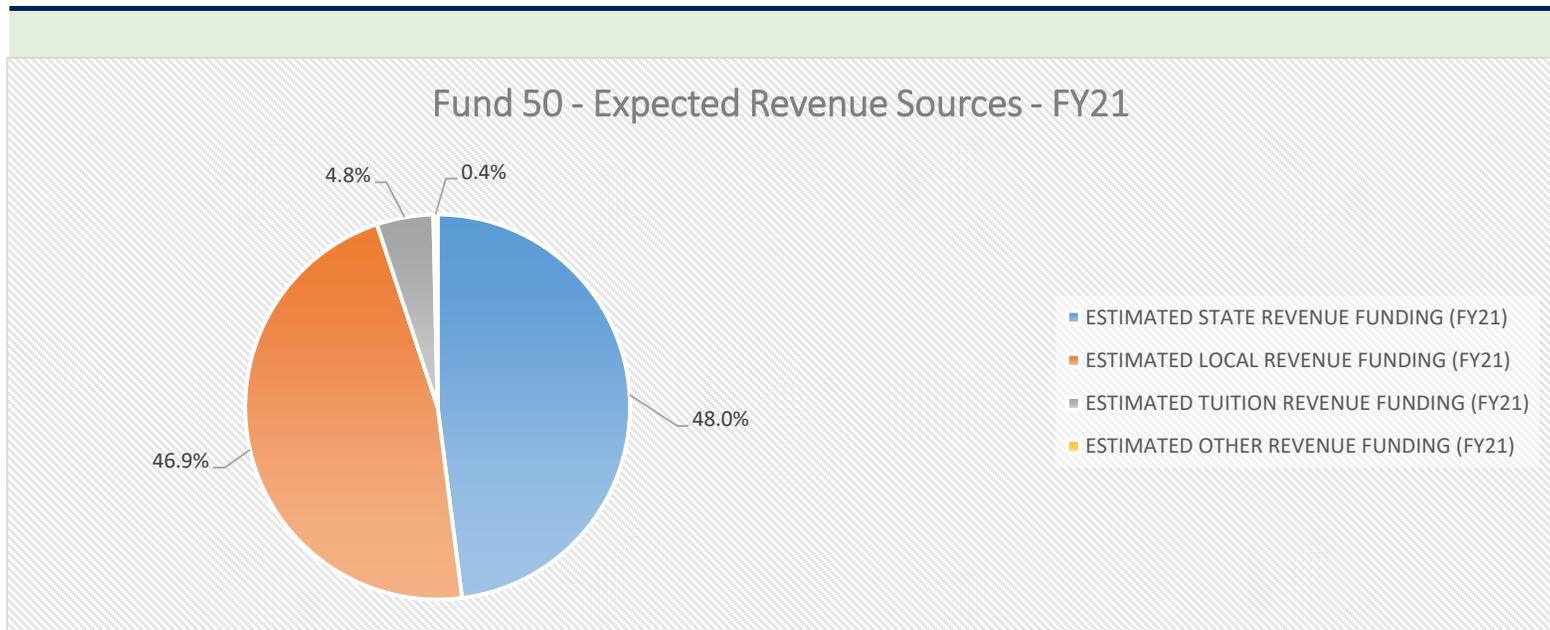
PROJECTED FOR FY 2020-2021



REVENUE SOURCE	FY21 PROJECTED	
	FY21 PROJECTED	PERCENT
ESTIMATED STATE REVENUE FUNDING (FY21)	\$15,115,749	48.0%
ESTIMATED LOCAL REVENUE FUNDING (FY21)	\$14,782,640	46.9%
ESTIMATED TUITION REVENUE FUNDING (FY21)	\$1,498,992	4.8%
ESTIMATED OTHER REVENUE FUNDING (FY21)	\$110,678	0.4%
FUND 50 SITE OPERATING BUDGET	\$31,508,059	100.0%

NOTE 1: EST STATE REVENUE FUNDING FOR FY21 IS BASED ON AN AVERAGE DAILY MEMBERSHIP OF 2492 (41,40,67,0,25)

Note 2: ROUNDING MAY PRODUCE SLIGHT VARIATIONS IN TOTALS.



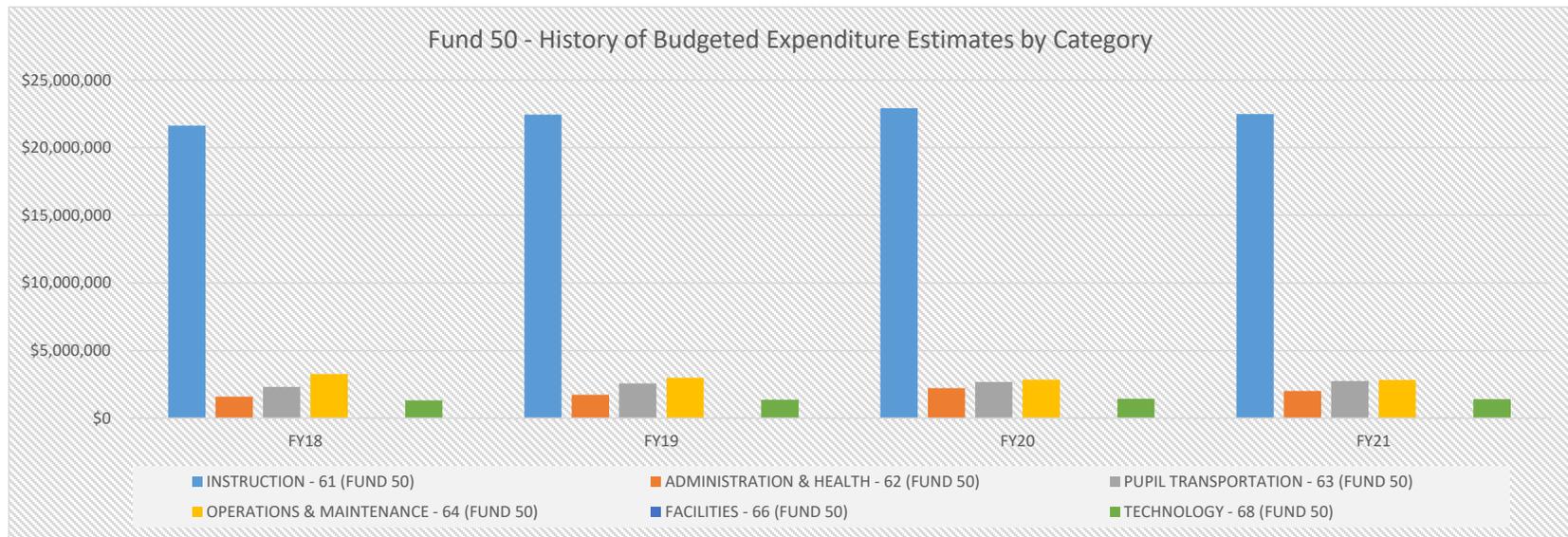
FUND 50 - HISTORY OF BUDGETED EXPENDITURE ESTIMATES BY CATEGORY



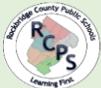
CATEGORY	FY18 (\$)	FY18(%)	FY19 (\$)	FY19 (%)	FY20 (\$)	FY20 (%)	FY21 (\$)	FY21 (%)
INSTRUCTION - 61 (FUND 50)	\$21,630,801	71.8%	\$22,442,974	72.1%	\$22,923,567	71.3%	\$22,480,548	71.3%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$1,587,612	5.3%	\$1,740,072	5.6%	\$2,229,546	6.9%	\$2,020,066	6.4%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$2,315,124	7.7%	\$2,574,398	8.3%	\$2,684,268	8.4%	\$2,750,542	8.7%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$3,274,222	10.9%	\$2,990,805	9.6%	\$2,843,177	8.8%	\$2,831,161	9.0%
FACILITIES - 66 (FUND 50)	\$20,000	0.1%	\$20,000	0.1%	\$20,000	0.1%	\$20,000	0.1%
TECHNOLOGY - 68 (FUND 50)	\$1,315,599	4.4%	\$1,372,254	4.4%	\$1,438,123	4.5%	\$1,405,742	4.5%
FUND 50-BUDGETED ESTIMATES BY CATEGORY	\$30,143,358	100.0%	\$31,140,503	100.0%	\$32,138,681	100.0%	\$31,508,059	100.0%
<i>Annual Dollar Change</i>	\$804,890		\$997,145		\$998,178		-\$630,622	
<i>Annual Percent Change</i>	2.7%		3.3%		3.2%		-2.0%	

DEBT SERVICE	\$3,694,354	\$4,000,121	\$4,029,382	\$4,046,259
FOOD SERVICES (SCHOOL NUTRITION)	\$1,210,683	\$1,197,299	\$1,083,890	\$1,066,775
GRANTS (FEDERAL AND STATE)	\$1,277,525	\$1,293,156	\$1,405,607	\$1,505,342

GRAND TOTAL **\$36,325,920** **\$37,631,079** **\$38,657,559** **\$38,126,435**



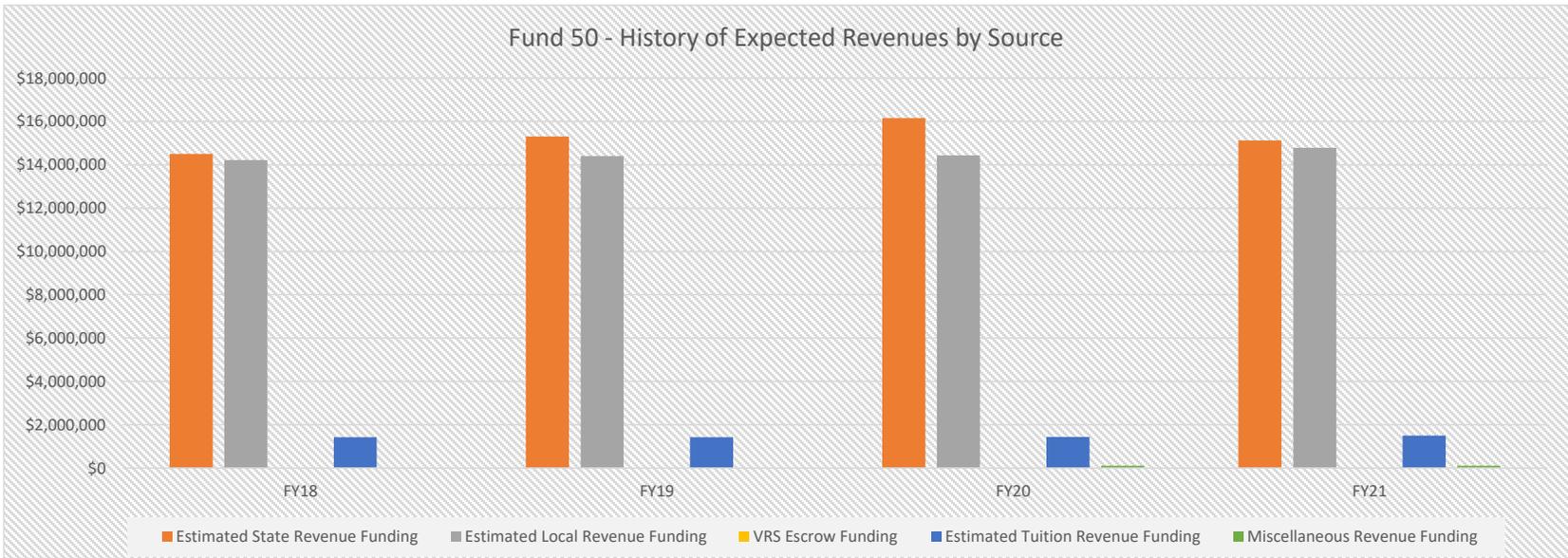
FUND 50 - HISTORY OF EXPECTED REVENUES BY SOURCE



CATEGORY	FY18 (\$)	FY18(%)	FY19 (\$)	FY19 (%)	FY20 (\$)	FY20 (%)	FY21 (\$)	FY21 (%)
Estimated State Revenue Funding	\$14,503,524	48.1%	\$15,307,299	49.2%	\$16,156,600	50.3%	\$15,115,749	48.0%
Estimated Local Revenue Funding	\$14,214,834	47.2%	\$14,407,466	46.3%	\$14,439,710	44.9%	\$14,782,640	46.9%
VRS Escrow Funding		0.0%		0.0%		0.0%		0.0%
Estimated Tuition Revenue Funding	\$1,425,000	4.7%	\$1,425,738	4.6%	\$1,431,693	4.5%	\$1,498,992	4.8%
Miscellaneous Revenue Funding	\$0	0.0%	\$0	0.0%	\$110,678	0.3%	\$110,678	0.4%
FUND 50-EXPECTED REVENUES BY SOURCE	\$30,143,358	100.0%	\$31,140,503	100.0%	\$32,138,681	100.0%	\$31,508,059	100.0%
<i>Annual Dollar Change</i>	\$804,890		\$997,145		\$998,178		-\$630,622	
<i>Annual Percent Change</i>	2.7%		3.3%		3.2%		-2.0%	

DEBT SERVICE	\$3,694,354		\$4,000,121 ***		\$4,029,382 **		\$4,046,259 *	
FOOD SERVICES (SCHOOL NUTRITION)	\$1,210,683		\$1,197,299		\$1,083,890		\$1,066,775	
GRANTS (FEDERAL AND STATE)	\$1,277,525		\$1,293,156		\$1,405,607		\$1,355,342	
			*** LCS share \$55,571		**LCS share \$66,480		*LCS share \$68,413	

GRAND TOTAL **\$36,325,920** **\$37,631,079** **\$38,657,559** **\$37,976,435**



FUND 50 - EXPENDITURES BY CATEGORIES - SUMMARY BY SITE/SERVICE - FY21

Projected for FY 2020-2021



SITE/SUPPORT	INSTRUCTION - 61 (FUND 50)	ADMINISTRATION & HEALTH - 62 (FUND 50)	PUPIL TRANSPORTATION - 63 (FUND 50)	OPERATIONS & MAINTENANCE - 64 (FUND 50)	FACILITIES - 66 (FUND 50)	TECHNOLOGY - 68 (FUND 50)	FUND 50 SITE OPERATING BUDGET (\$)	FUND 50 SITE OPERATING BUDGET (%)
CENTRAL ELEMENTARY	\$3,146,690	\$62,576	\$16,342	\$313,043	\$0	\$99,264	\$3,637,914	11.5%
FAIRFIELD ELEMENTARY	\$2,220,783	\$40,985	\$8,306	\$267,904	\$0	\$6,600	\$2,544,578	8.1%
MOUNTAIN VIEW ELEMENTARY	\$1,348,145	\$40,315	\$4,153	\$172,331	\$0	\$47,994	\$1,612,937	5.1%
NATURAL BRIDGE ELEMENTARY	\$2,115,922	\$43,510	\$4,153	\$247,905	\$0	\$44,959	\$2,456,449	7.8%
MAURY RIVER MIDDLE	\$4,612,780	\$120,254	\$9,306	\$479,738	\$0	\$38,500	\$5,260,578	16.7%
ROCKBRIDGE COUNTY HIGH	\$7,529,035	\$94,270	\$115,440	\$639,430	\$0	\$179,429	\$8,557,604	27.2%
DIVISION INSTRUCTION	\$1,507,195	\$117,991	\$0	\$0	\$0	\$0	\$1,625,186	5.2%
DIVISION ADMINISTRATION	\$0	\$1,154,825	\$0	\$15,500	\$0	\$0	\$1,170,325	3.7%
DIVISION HEALTH SERVICES	\$0	\$340,338	\$0	\$0	\$0	\$0	\$340,338	1.1%
DIVISION PUPIL TRANSPORTATION	\$0	\$3,000	\$2,592,843	\$18,500	\$0	\$2,000	\$2,616,343	8.3%
DIVISION OPERATIONS & MAINTENANCE	\$0	\$2,000	\$0	\$676,811	\$20,000	\$5,100	\$703,911	2.2%
DIVISION TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	\$981,897	\$981,897	3.1%
CATEGORY TOTALS (\$)	\$22,480,548	\$2,020,066	\$2,750,542	\$2,831,161	\$20,000	\$1,405,742	\$31,508,059	
CATEGORY TOTALS (%)	71.3%	6.4%	8.7%	9.0%	0.1%	4.5%	100.0%	

FUND 50 - EXPENDITURES BY MAJOR GROUPINGS - SUMMARY BY SITE/SERVICE - FY21

Projected for FY 2020-2021

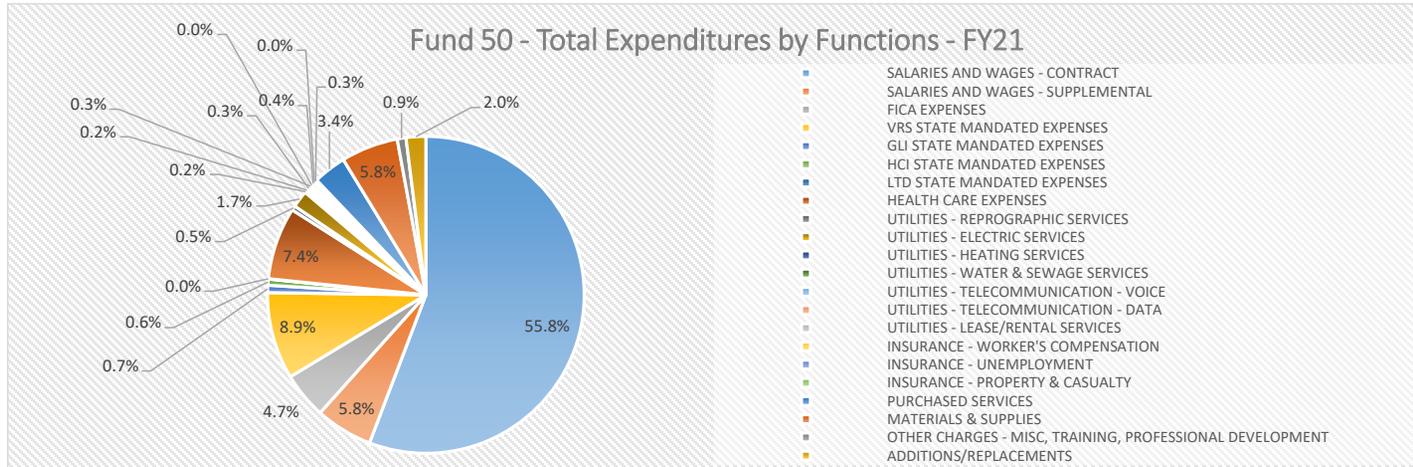


SITE/SUPPORT	PERSONNEL EXPENSES	UTILITY EXPENSES	NON-MEDICAL INSURANCE EXPENSES	MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	FUND 50 SITE OPERATING BUDGET (\$)	FUND 50 SITE OPERATING BUDGET (%)
CENTRAL ELEMENTARY	\$3,452,814	\$101,000	\$4,300	\$79,800	\$3,637,914	11.5%
FAIRFIELD ELEMENTARY	\$2,376,078	\$97,600	\$4,000	\$66,900	\$2,544,578	8.1%
MOUNTAIN VIEW ELEMENTARY	\$1,518,857	\$62,800	\$2,800	\$28,480	\$1,612,937	5.1%
NATURAL BRIDGE ELEMENTARY	\$2,302,182	\$95,200	\$4,837	\$54,230	\$2,456,449	7.8%
MAURY RIVER MIDDLE	\$4,792,248	\$236,000	\$11,500	\$220,830	\$5,260,578	16.7%
ROCKBRIDGE COUNTY HIGH	\$7,735,074	\$290,980	\$13,500	\$518,050	\$8,557,604	27.2%
DIVISION INSTRUCTION	\$1,071,314	\$12,000	\$43,911	\$497,961	\$1,625,186	5.2%
DIVISION ADMINISTRATION	\$892,772	\$24,500	\$21,453	\$231,600	\$1,170,325	3.7%
DIVISION HEALTH SERVICES	\$215,338	\$0	\$0	\$125,000	\$340,338	1.1%
DIVISION PUPIL TRANSPORTATION	\$1,545,857	\$23,500	\$66,720	\$980,266	\$2,616,343	8.3%
DIVISION OPERATIONS & MAINTENANCE	\$208,336	\$58,100	\$41,210	\$396,265	\$703,911	2.2%
DIVISION TECHNOLOGY	\$358,697	\$6,000	\$0	\$617,200	\$981,897	3.1%
MAJOR GROUPINGS TOTALS (\$)	\$26,469,566	\$1,007,680	\$214,231	\$3,816,582	\$31,508,059	100%
MAJOR GROUPINGS TOTALS (%)	84.0%	3.2%	0.7%	12.1%	100%	

FUND 50 - TOTAL EXPENDITURES BY FUNCTIONS - FY21



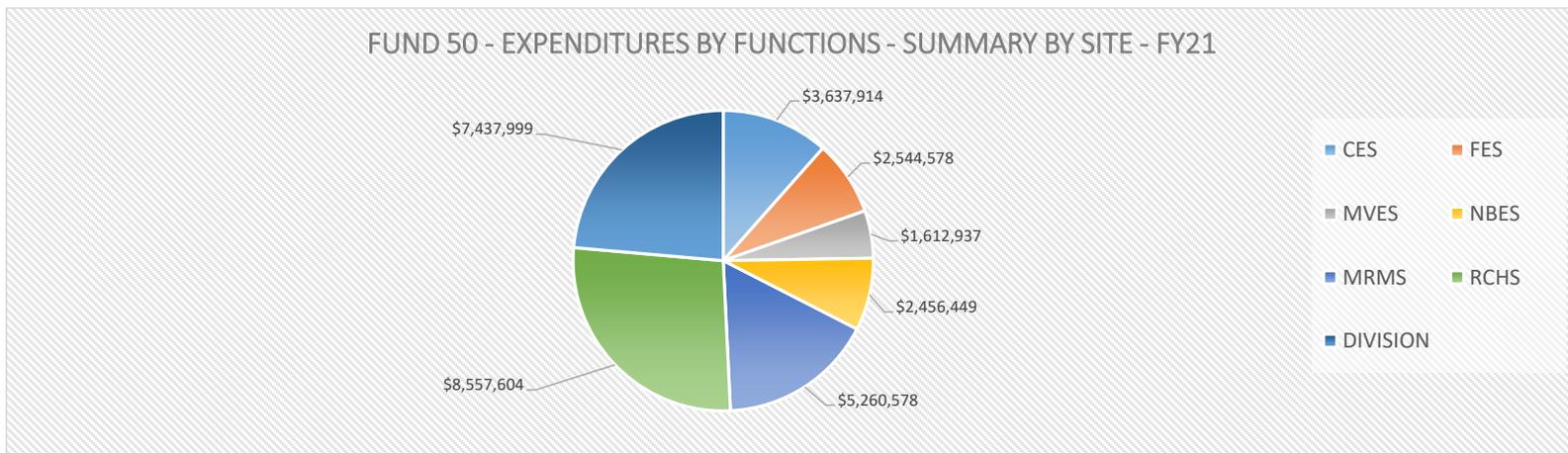
EXPENDITURE TYPE BY FUNCTIONS	TOTAL
SALARIES AND WAGES - CONTRACT	\$17,579,953
SALARIES AND WAGES - SUPPLEMENTAL	\$1,841,995
FICA EXPENSES	\$1,485,779
VRS STATE MANDATED EXPENSES	\$2,793,428
GLI STATE MANDATED EXPENSES	\$235,571
HCI STATE MANDATED EXPENSES	\$197,430
LTD STATE MANDATED EXPENSES	\$10,194
HEALTH CARE EXPENSES	\$2,325,215
UTILITIES - REPROGRAPHIC SERVICES	\$143,000
UTILITIES - ELECTRIC SERVICES	\$550,000
UTILITIES - HEATING SERVICES	\$51,000
UTILITIES - WATER & SEWAGE SERVICES	\$76,300
UTILITIES - TELECOMMUNICATION - VOICE	\$85,500
UTILITIES - TELECOMMUNICATION - DATA	\$89,880
UTILITIES - LEASE/RENTAL SERVICES	\$12,000
INSURANCE - WORKER'S COMPENSATION	\$112,594
INSURANCE - UNEMPLOYMENT	\$9,000
INSURANCE - PROPERTY & CASUALTY	\$92,637
PURCHASED SERVICES	\$1,066,731
MATERIALS & SUPPLIES	\$1,835,211
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$281,650
ADDITIONS/REPLACEMENTS	\$632,990
FUND 50 - TOTAL EXPENDITURES	\$31,508,059



FUND 50 - EXPENDITURES BY FUNCTIONS - SUMMARY BY SITE - FY21



EXPENDITURE TYPE BY FUNCTIONS	CES	FES	MVES	NBES	MRMS	RCHS	TOTAL
SALARIES AND WAGES - CONTRACT	\$2,364,086	\$1,629,276	\$1,050,749	\$1,573,350	\$3,284,891	\$5,251,783	\$15,154,134
SALARIES AND WAGES - SUPPLEMENTAL	\$98,613	\$100,664	\$43,557	\$79,157	\$176,320	\$458,678	\$956,989
FICA EXPENSES	\$188,396	\$132,340	\$83,714	\$126,417	\$264,783	\$436,850	\$1,232,501
VRS STATE MANDATED EXPENSES	\$378,100	\$258,957	\$166,472	\$249,676	\$533,019	\$854,987	\$2,441,211
GLI STATE MANDATED EXPENSES	\$31,679	\$21,832	\$14,080	\$21,083	\$44,018	\$70,374	\$203,065
HCI STATE MANDATED EXPENSES	\$26,842	\$18,306	\$11,742	\$17,630	\$38,207	\$61,420	\$174,146
LTD STATE MANDATED EXPENSES	\$1,326	\$1,084	\$698	\$1,352	\$2,141	\$2,790	\$9,391
HEALTH CARE EXPENSES	\$363,773	\$213,619	\$147,844	\$233,517	\$448,870	\$598,192	\$2,005,814
UTILITIES - REPROGRAPHIC SERVICES	\$14,000	\$7,500	\$5,500	\$9,500	\$35,000	\$45,500	\$117,000
UTILITIES - ELECTRIC SERVICES	\$55,000	\$66,000	\$42,500	\$66,000	\$120,000	\$160,000	\$509,500
UTILITIES - HEATING SERVICES	\$6,000	\$3,500	\$3,700	\$1,300	\$5,500	\$28,500	\$48,500
UTILITIES - WATER & SEWAGE SERVICES	\$14,000	\$3,500	\$0	\$6,300	\$26,000	\$26,500	\$76,300
UTILITIES - TELECOMMUNICATION - VOICE	\$6,000	\$10,500	\$4,500	\$5,500	\$11,000	\$18,000	\$55,500
UTILITIES - TELECOMMUNICATION - DATA	\$6,000	\$6,600	\$6,600	\$6,600	\$38,500	\$12,480	\$76,780
UTILITIES - LEASE/RENTAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INSURANCE - WORKER'S COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INSURANCE - UNEMPLOYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INSURANCE - PROPERTY & CASUALTY	\$4,300	\$4,000	\$2,800	\$4,837	\$11,500	\$13,500	\$40,937
PURCHASED SERVICES	\$10,000	\$15,000	\$5,200	\$8,700	\$111,800	\$205,000	\$355,700
MATERIALS & SUPPLIES	\$60,550	\$45,600	\$19,580	\$39,630	\$101,680	\$258,550	\$525,590
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$7,250	\$4,300	\$1,700	\$3,900	\$5,350	\$51,500	\$74,000
ADDITIONS/REPLACEMENTS	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$3,000	\$13,000
FUND 50 - TOTAL EXPENDITURES	\$3,637,914	\$2,544,578	\$1,612,937	\$2,456,449	\$5,260,578	\$8,557,604	\$24,070,059



FUND 50 - EXPENDITURES BY FUNCTIONS - SUMMARY BY DIVISION SERVICE - FY21



EXPENDITURE TYPE BY FUNCTIONS	INSTRUCTION	ADMINISTRATION	HEALTH	TRANSPORTATION	OPERATIONS	TECHNOLOGY	TOTAL
SALARIES AND WAGES - CONTRACT	\$686,793	\$617,225	\$159,834	\$624,983	\$98,373	\$238,610	\$2,425,818
SALARIES AND WAGES - SUPPLEMENTAL	\$123,955	\$38,098	\$5,107	\$616,097	\$71,106	\$30,642	\$885,006
FICA EXPENSES	\$62,022	\$50,132	\$12,618	\$94,943	\$12,965	\$20,598	\$253,278
VRS STATE MANDATED EXPENSES	\$114,145	\$102,583	\$26,564	\$52,919	\$16,350	\$39,657	\$352,217
GLI STATE MANDATED EXPENSES	\$9,203	\$8,271	\$2,142	\$8,375	\$1,318	\$3,197	\$32,506
HCI STATE MANDATED EXPENSES	\$8,310	\$7,468	\$1,934	\$1,494	\$1,190	\$2,887	\$23,284
LTD STATE MANDATED EXPENSES	\$142	\$0	\$212	\$341	\$108	\$0	\$803
HEALTH CARE EXPENSES	\$66,743	\$68,994	\$6,926	\$146,706	\$6,926	\$23,105	\$319,401
UTILITIES - REPROGRAPHIC SERVICES	\$12,000	\$9,000	\$0	\$3,000	\$2,000	\$0	\$26,000
UTILITIES - ELECTRIC SERVICES	\$0	\$0	\$0	\$1,500	\$39,000	\$0	\$40,500
UTILITIES - HEATING SERVICES	\$0	\$0	\$0	\$2,500	\$0	\$0	\$2,500
UTILITIES - WATER & SEWAGE SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UTILITIES - TELECOMMUNICATION - VOICE	\$0	\$15,500	\$0	\$2,500	\$12,000	\$0	\$30,000
UTILITIES - TELECOMMUNICATION - DATA	\$0	\$0	\$0	\$2,000	\$5,100	\$6,000	\$13,100
UTILITIES - LEASE/RENTAL SERVICES	\$0	\$0	\$0	\$12,000	\$0	\$0	\$12,000
INSURANCE - WORKER'S COMPENSATION	\$43,911	\$3,053	\$0	\$32,420	\$33,210	\$0	\$112,594
INSURANCE - UNEMPLOYMENT	\$0	\$9,000	\$0	\$0	\$0	\$0	\$9,000
INSURANCE - PROPERTY & CASUALTY	\$0	\$9,400	\$0	\$34,300	\$8,000	\$0	\$51,700
PURCHASED SERVICES	\$102,000	\$85,000	\$119,000	\$166,766	\$88,265	\$150,000	\$711,031
MATERIALS & SUPPLIES	\$339,421	\$14,000	\$5,000	\$323,000	\$231,000	\$397,200	\$1,309,621
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$40,550	\$132,600	\$1,000	\$10,500	\$8,000	\$15,000	\$207,650
ADDITIONS/REPLACEMENTS	\$15,990	\$0	\$0	\$480,000	\$69,000	\$55,000	\$619,990
FUND 50 - TOTAL EXPENDITURES	\$1,625,186	\$1,170,325	\$340,338	\$2,616,343	\$703,911	\$981,897	\$7,437,999

FUND 50 - EXPENDITURES BY FUNCTION - SUMMARY BY DIVISION SERVICE - FY21

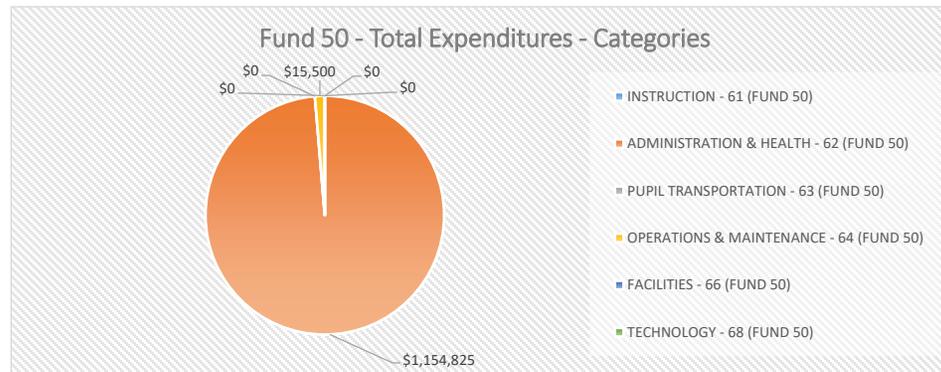




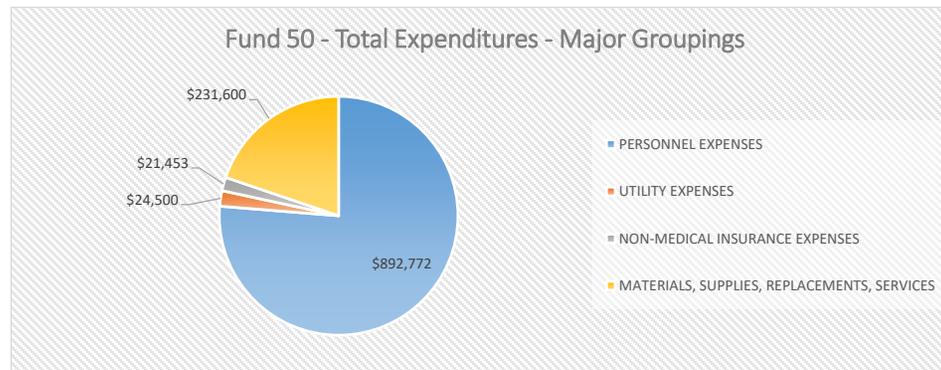
DIVISION ADMINISTRATION

By Categories and Major Groupings

EXPENDITURE TYPE BY CATEGORIES	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$1,154,825	98.7%	\$1,325,222	98.8%	-\$170,397	-12.9%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$15,500	1.3%	\$15,500	1.2%	\$0	0.0%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
FUND 50 - TOTAL EXPENDITURES	\$1,170,325	100.0%	\$1,340,722	100.0%	-\$170,397	-12.7%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$892,772	76.3%	\$1,024,841	76.4%	-\$132,069	-12.9%
UTILITY EXPENSES	\$24,500	2.1%	\$24,500	1.8%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$21,453	1.8%	\$21,452	1.6%	\$1	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$231,600	19.8%	\$269,929	20.1%	-\$38,329	-14.2%
FUND 50 - TOTAL EXPENDITURES	\$1,170,325	100.0%	\$1,340,722	100.0%	-\$170,397	-12.7%



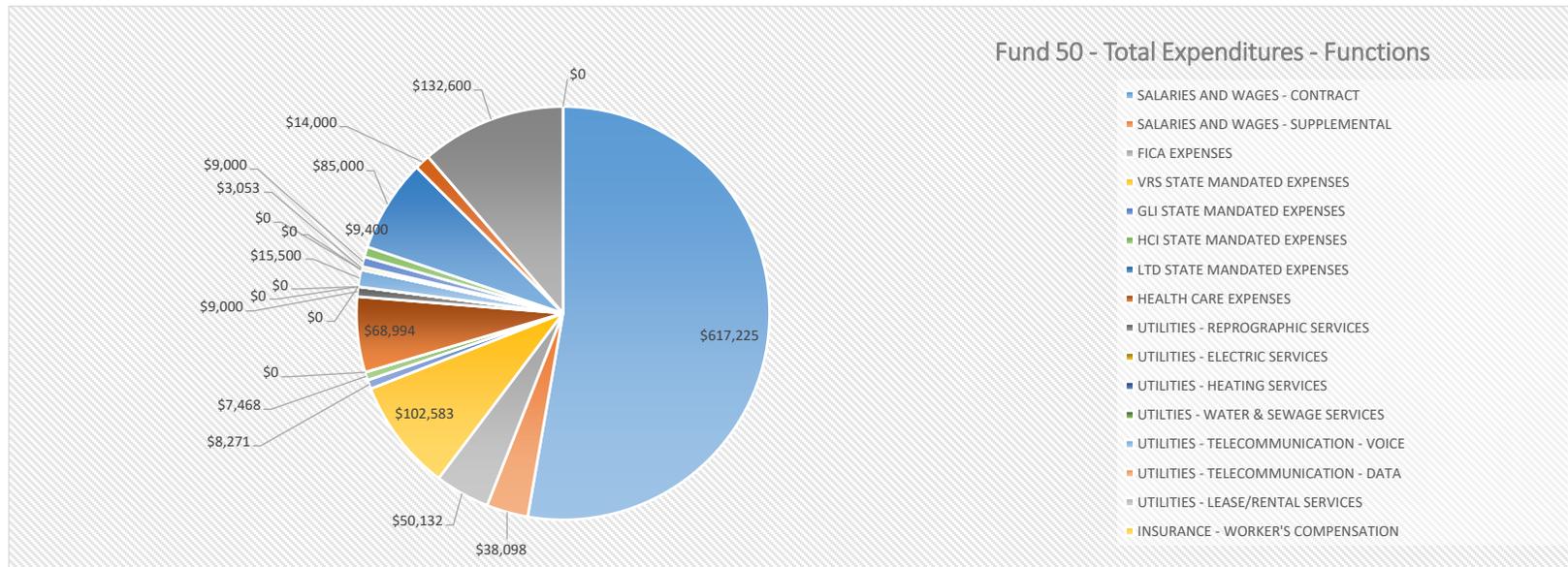
NOTE: DIVISION ADMINISTRATION IS PART OF CATEGORY 62 - ADMINISTRATION & HEALTH

DIVISION ADMINISTRATION



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$617,225	52.7%	\$617,225	46.0%	\$0	0.0%
SALARIES AND WAGES - SUPPLEMENTAL	\$38,098	3.3%	\$30,438	2.3%	\$7,661	25.2%
FICA EXPENSES	\$50,132	4.3%	\$49,546	3.7%	\$586	1.2%
VRS STATE MANDATED EXPENSES	\$102,583	8.8%	\$96,781	7.2%	\$5,802	6.0%
GLI STATE MANDATED EXPENSES	\$8,271	0.7%	\$8,086	0.6%	\$185	2.3%
HCI STATE MANDATED EXPENSES	\$7,468	0.6%	\$7,407	0.6%	\$62	0.8%
LTD STATE MANDATED EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
HEALTH CARE EXPENSES	\$68,994	5.9%	\$215,358	16.1%	-\$146,364	-68.0%
UTILITIES - REPROGRAPHIC SERVICES	\$9,000	0.8%	\$9,000	0.7%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - HEATING SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - VOICE	\$15,500	1.3%	\$15,500	1.2%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$3,053	0.3%	\$3,052	0.2%	\$1	0.0%
INSURANCE - UNEMPLOYMENT	\$9,000	0.8%	\$9,000	0.7%	\$0	0.0%
INSURANCE - PROPERTY & CASUALTY	\$9,400	0.8%	\$9,400	0.7%	\$0	0.0%
PURCHASED SERVICES	\$85,000	7.3%	\$100,000	7.5%	-\$15,000	-15.0%
MATERIALS & SUPPLIES	\$14,000	1.2%	\$12,000	0.9%	\$2,000	16.7%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$132,600	11.3%	\$157,929	11.8%	-\$25,329	-16.0%
ADDITIONS/REPLACEMENTS	\$0	0.0%	\$0	0.0%	\$0	
FUND 50 - TOTAL EXPENDITURES	\$1,170,325	100.0%	\$1,340,722	100.0%	-\$170,397	

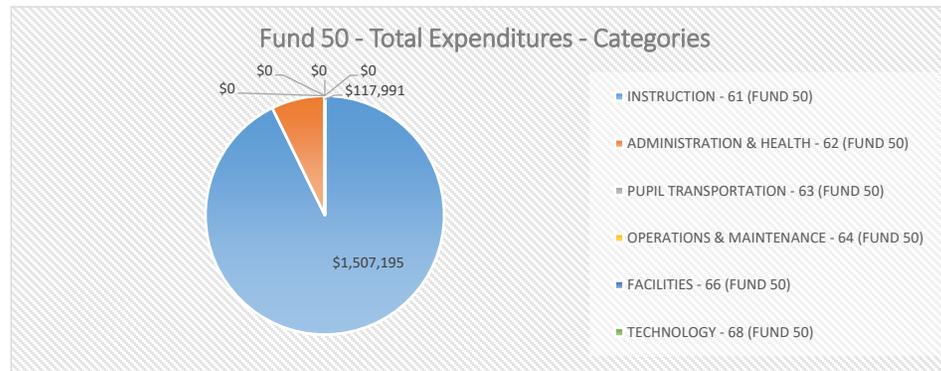


DIVISION INSTRUCTION

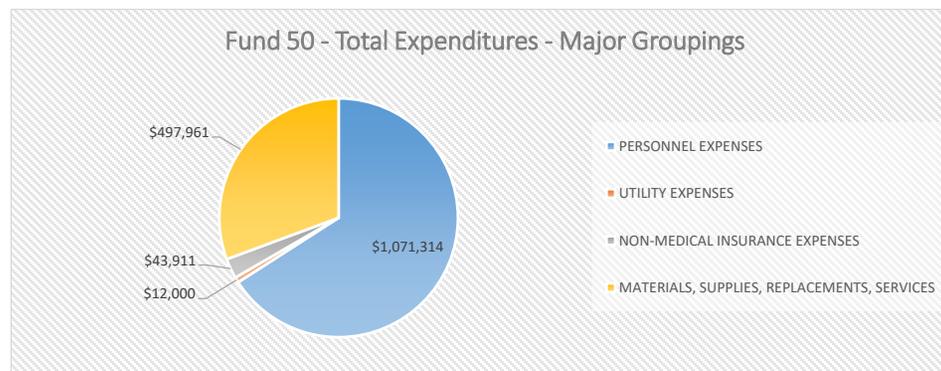
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$1,507,195	92.7%	\$1,650,377	87.2%	-\$143,183	-8.7%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$117,991	7.3%	\$241,387	12.8%	-\$123,396	-51.1%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
FUND 50 - TOTAL EXPENDITURES	\$1,625,186	100.0%	\$1,891,765	100.0%	-\$266,579	-14.1%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$1,071,314	65.9%	\$1,225,305	64.8%	-\$153,991	-12.6%
UTILITY EXPENSES	\$12,000	0.7%	\$18,000	1.0%	-\$6,000	-33.3%
NON-MEDICAL INSURANCE EXPENSES	\$43,911	2.7%	\$43,911	2.3%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$497,961	30.6%	\$604,549	32.0%	-\$106,588	-17.6%
FUND 50 - TOTAL EXPENDITURES	\$1,625,186	100.0%	\$1,891,765	100.0%	-\$266,579	-14.1%

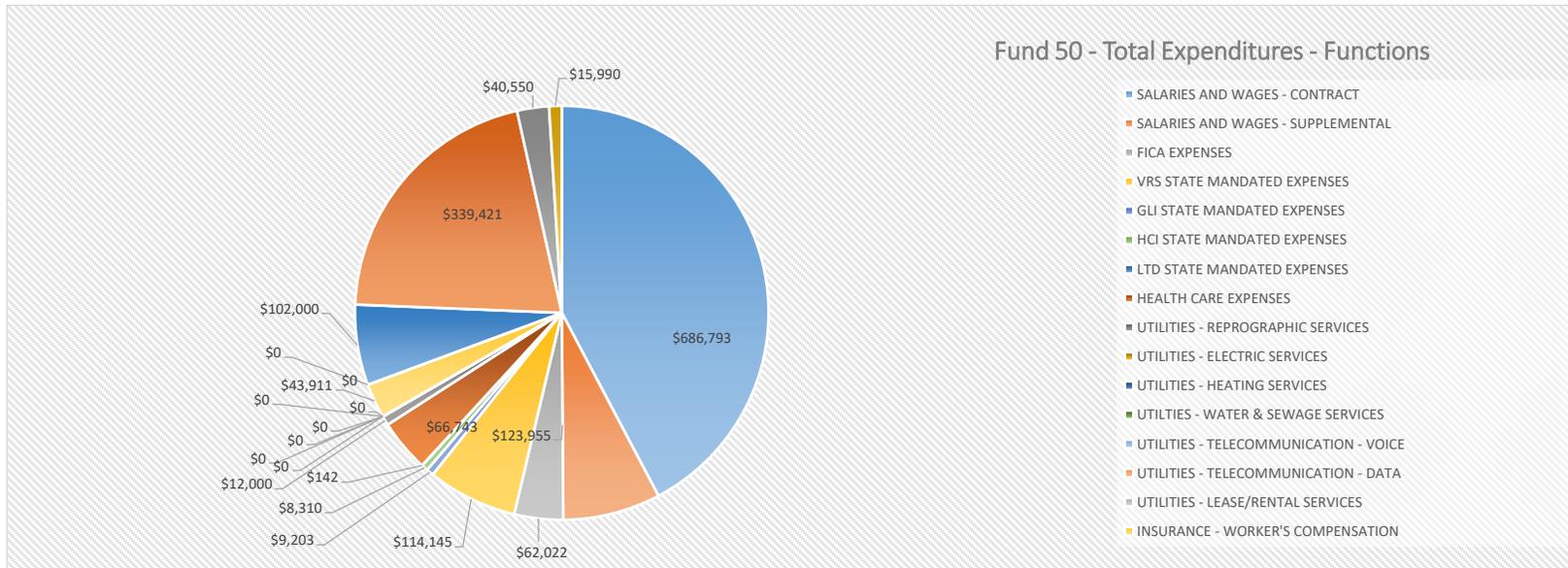


DIVISION INSTRUCTION

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$686,793	42.3%	\$703,221	37.2%	-\$16,428	-2.3%
SALARIES AND WAGES - SUPPLEMENTAL	\$123,955	7.6%	\$158,767	8.4%	-\$34,811	-21.9%
FICA EXPENSES	\$62,022	3.8%	\$65,942	3.5%	-\$3,920	-5.9%
VRS STATE MANDATED EXPENSES	\$114,145	7.0%	\$110,265	5.8%	\$3,880	3.5%
GLI STATE MANDATED EXPENSES	\$9,203	0.6%	\$9,212	0.5%	-\$9	-0.1%
HCI STATE MANDATED EXPENSES	\$8,310	0.5%	\$8,439	0.4%	-\$128	-1.5%
LTD STATE MANDATED EXPENSES	\$142	0.0%	\$142	0.0%	\$0	0.0%
HEALTH CARE EXPENSES	\$66,743	4.1%	\$169,316	9.0%	-\$102,573	-60.6%
UTILITIES - REPROGRAPHIC SERVICES	\$12,000	0.7%	\$18,000	1.0%	-\$6,000	-33.3%
UTILITIES - ELECTRIC SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - HEATING SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - VOICE	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - DATA	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$43,911	2.7%	\$43,911	2.3%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$0	0.0%	\$0	0.0%	\$0	
PURCHASED SERVICES	\$102,000	6.3%	\$154,314	8.2%	-\$52,314	-33.9%
MATERIALS & SUPPLIES	\$339,421	20.9%	\$354,366	18.7%	-\$14,945	-4.2%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$40,550	2.5%	\$40,550	2.1%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$15,990	1.0%	\$55,319	2.9%	-\$39,329	-71.1%
FUND 50 - TOTAL EXPENDITURES	\$1,625,186	100.0%	\$1,891,765	100.0%	-\$266,579	

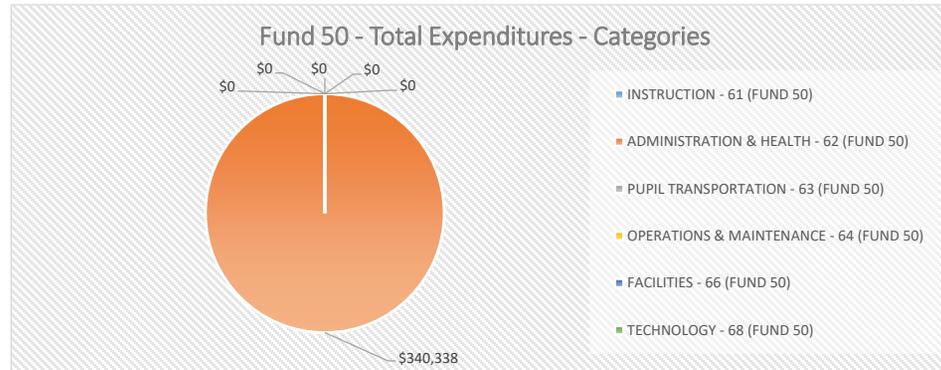


DIVISION HEALTH SERVICES

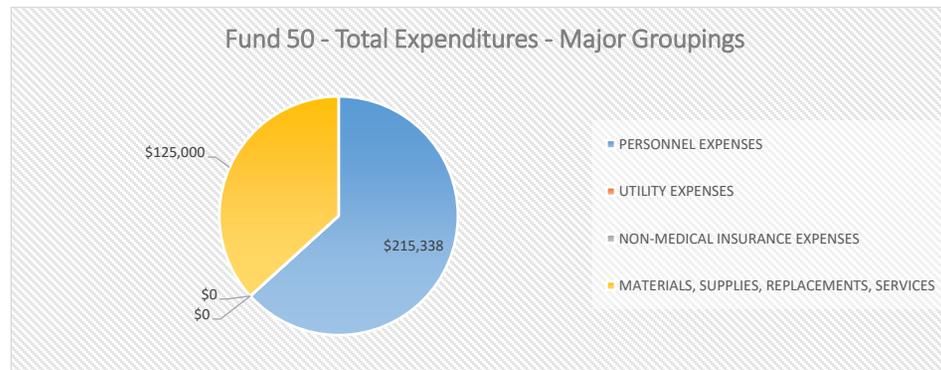
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$340,338	100.0%	\$338,654	100.0%	\$1,684	0.5%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
FUND 50 - TOTAL EXPENDITURES	\$340,338	100.0%	\$338,654	100.0%	\$1,684	0.5%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$215,338	63.3%	\$213,654	63.1%	\$1,684	0.8%
UTILITY EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$125,000	36.7%	\$125,000	36.9%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$340,338	100.0%	\$338,654	100.0%	\$1,684	0.5%



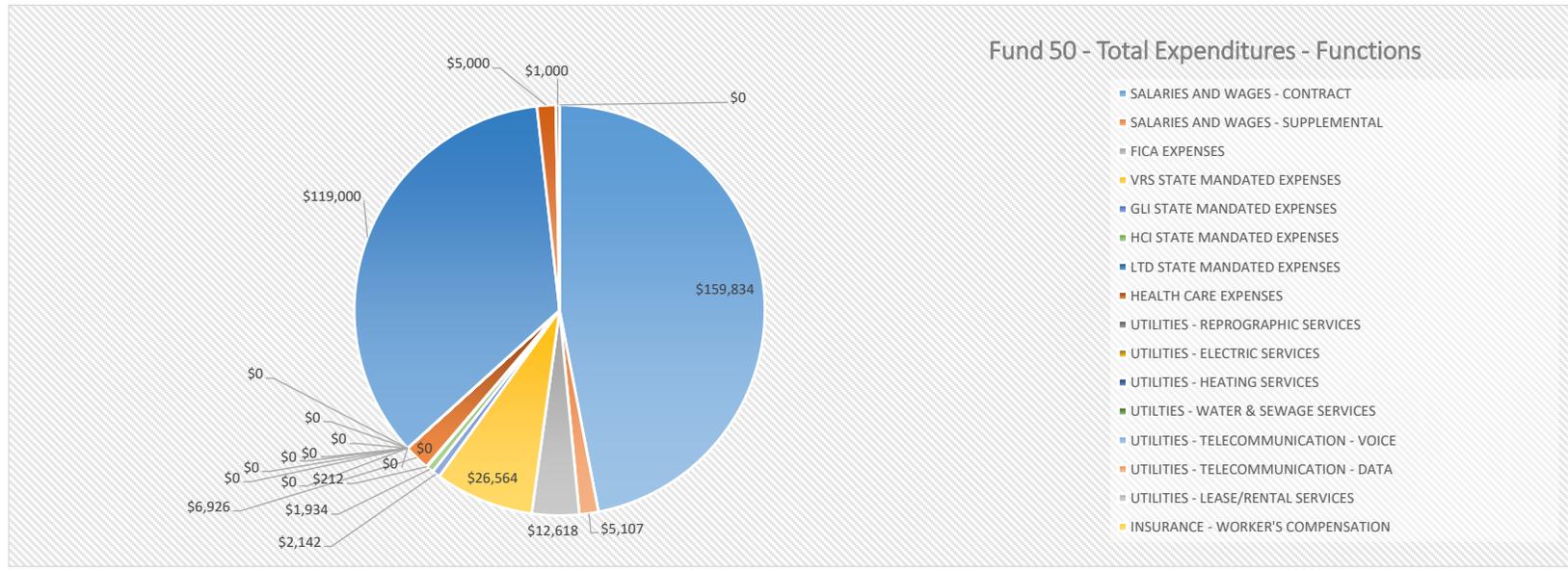
NOTE: DIVISION HEALTH SERVICES ARE PART OF CATEGORY 62 - ADMINISTRATION & HEALTH

DIVISION HEALTH SERVICES

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$159,834	47.0%	\$159,834	47.2%	\$0	0.0%
SALARIES AND WAGES - SUPPLEMENTAL	\$5,107	1.5%	\$5,107	1.5%	\$0	0.0%
FICA EXPENSES	\$12,618	3.7%	\$12,634	3.7%	-\$16	-0.1%
VRS STATE MANDATED EXPENSES	\$26,564	7.8%	\$25,062	7.4%	\$1,502	6.0%
GLI STATE MANDATED EXPENSES	\$2,142	0.6%	\$2,094	0.6%	\$48	2.3%
HCI STATE MANDATED EXPENSES	\$1,934	0.6%	\$1,918	0.6%	\$16	0.8%
LTD STATE MANDATED EXPENSES	\$212	0.1%	\$212	0.1%	\$0	0.0%
HEALTH CARE EXPENSES	\$6,926	2.0%	\$6,792	2.0%	\$134	2.0%
UTILITIES - REPROGRAPHIC SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$0	0.0%	\$0	0.0%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$0	0.0%	\$0	0.0%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - PROPERTY & CASUALTY	\$0	0.0%	\$0	0.0%	\$0	0.0%
PURCHASED SERVICES	\$119,000	35.0%	\$119,000	35.1%	\$0	0.0%
MATERIALS & SUPPLIES	\$5,000	1.5%	\$5,000	1.5%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$1,000	0.3%	\$1,000	0.3%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$0	0.0%	\$0	0.0%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$340,338	100.0%	\$338,654	100.0%	\$1,684	

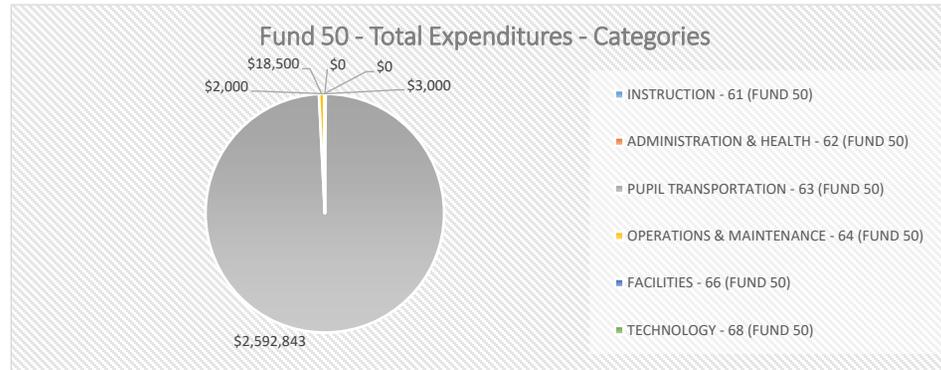




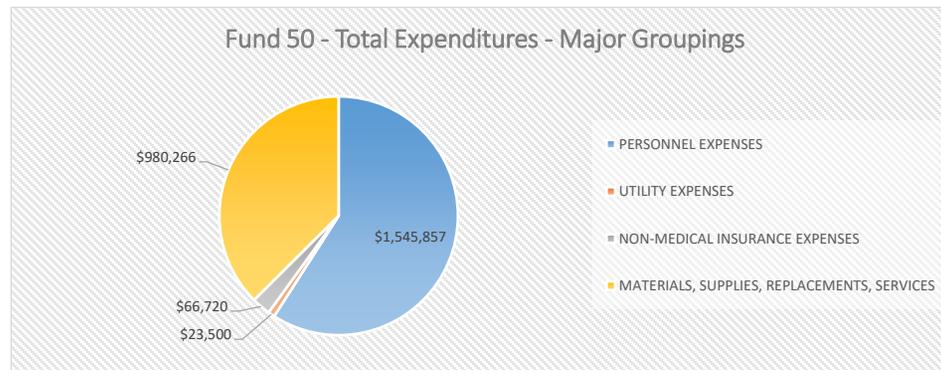
DIVISION PUPIL TRANSPORTATION SERVICES

By Categories and Major Groupings

EXPENDITURE TYPE BY CATEGORIES	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$3,000	0.1%	\$4,650	0.2%	-\$1,650	-35.5%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$2,592,843	99.1%	\$2,545,915	99.0%	\$46,929	1.8%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$18,500	0.7%	\$18,000	0.7%	\$500	2.8%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$2,616,343	100.0%	\$2,570,565	100.0%	\$45,779	1.8%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$1,545,857	59.1%	\$1,593,884	62.0%	-\$48,026	-3.0%
UTILITY EXPENSES	\$23,500	0.9%	\$24,650	1.0%	-\$1,150	-4.7%
NON-MEDICAL INSURANCE EXPENSES	\$66,720	2.6%	\$57,965	2.3%	\$8,755	15.1%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$980,266	37.5%	\$894,066	34.8%	\$86,200	9.6%
FUND 50 - TOTAL EXPENDITURES	\$2,616,343	100.0%	\$2,570,565	100.0%	\$45,779	1.8%

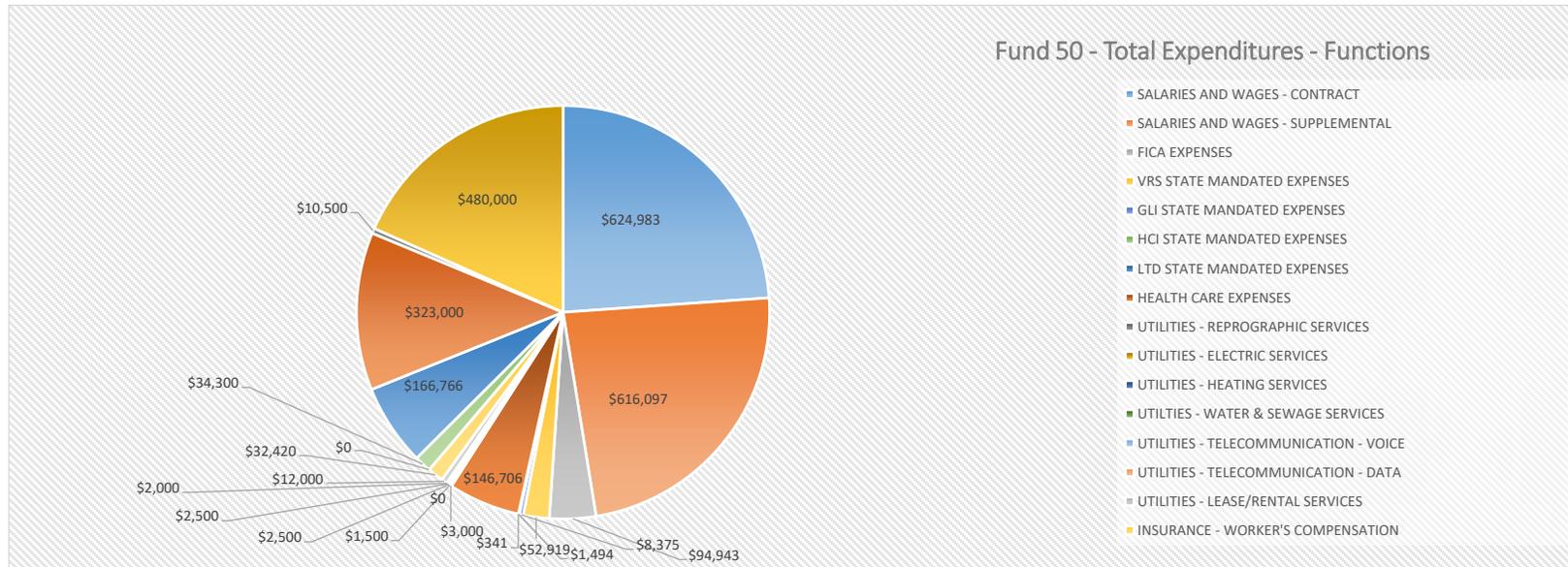


DIVISION TRANSPORTATION SERVICES



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$624,983	23.9%	\$641,612	25.0%	-\$16,628	-2.6%
SALARIES AND WAGES - SUPPLEMENTAL	\$616,097	23.5%	\$641,337	24.9%	-\$25,240	-3.9%
FICA EXPENSES	\$94,943	3.6%	\$98,146	3.8%	-\$3,203	-3.3%
VRS STATE MANDATED EXPENSES	\$52,919	2.0%	\$52,671	2.0%	\$247	0.5%
GLI STATE MANDATED EXPENSES	\$8,375	0.3%	\$8,405	0.3%	-\$30	-0.4%
HCI STATE MANDATED EXPENSES	\$1,494	0.1%	\$1,461	0.1%	\$33	2.3%
LTD STATE MANDATED EXPENSES	\$341	0.0%	\$340	0.0%	\$0	0.1%
HEALTH CARE EXPENSES	\$146,706	5.6%	\$149,912	5.8%	-\$3,206	-2.1%
UTILITIES - REPROGRAPHIC SERVICES	\$3,000	0.1%	\$4,650	0.2%	-\$1,650	-35.5%
UTILITIES - ELECTRIC SERVICES	\$1,500	0.1%	\$5,000	0.2%	-\$3,500	-70.0%
UTILITIES - HEATING SERVICES	\$2,500	0.1%	\$4,000	0.2%	-\$1,500	-37.5%
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$2,000	0.1%	-\$2,000	-100.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$2,500	0.1%	\$7,000	0.3%	-\$4,500	-64.3%
UTILITIES - TELECOMMUNICATION - DATA	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$12,000	0.5%	\$0	0.0%	\$12,000	
INSURANCE - WORKER'S COMPENSATION	\$32,420	1.2%	\$23,665	0.9%	\$8,755	37.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$34,300	1.3%	\$34,300	1.3%	\$0	0.0%
PURCHASED SERVICES	\$166,766	6.4%	\$166,766	6.5%	\$0	0.0%
MATERIALS & SUPPLIES	\$323,000	12.3%	\$340,900	13.3%	-\$17,900	-5.3%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$10,500	0.4%	\$14,000	0.5%	-\$3,500	-25.0%
ADDITIONS/REPLACEMENTS	\$480,000	18.3%	\$372,400	14.5%	\$107,600	28.9%
FUND 50 - TOTAL EXPENDITURES	\$2,616,343	100.0%	\$2,570,565	100.0%	\$45,778	

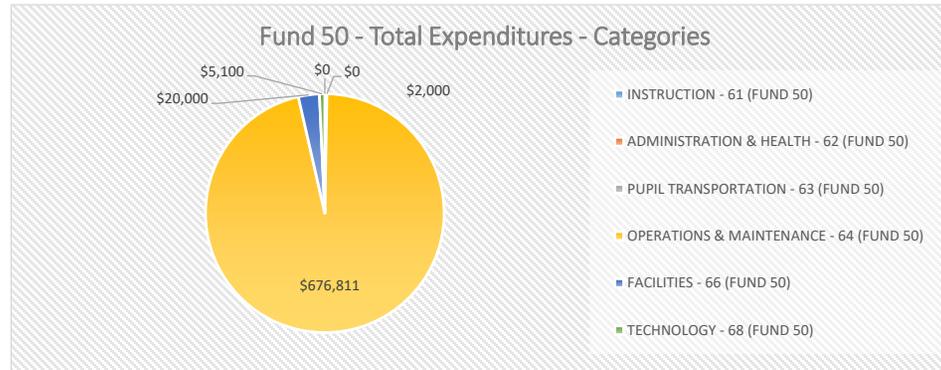


DIVISION OPERATIONS & MAINTENANCE SERVICES

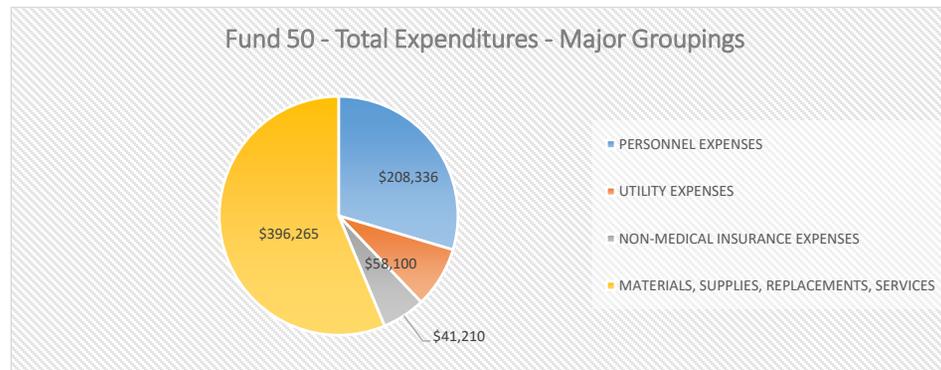


By Categories and Major Groupings

EXPENDITURE TYPE BY CATEGORIES	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$2,000	0.3%	\$4,000	0.5%	-\$2,000	-50.0%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$676,811	96.2%	\$720,016	96.1%	-\$43,205	-6.0%
FACILITIES - 66 (FUND 50)	\$20,000	2.8%	\$20,000	2.7%	\$0	0.0%
TECHNOLOGY - 68 (FUND 50)	\$5,100	0.7%	\$5,000	0.7%	\$100	2.0%
FUND 50 - TOTAL EXPENDITURES	\$703,911	100.0%	\$749,016	100.0%	-\$45,105	-6.0%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$208,336	29.6%	\$193,737	25.9%	\$14,599	7.5%
UTILITY EXPENSES	\$58,100	8.3%	\$57,000	7.6%	\$1,100	1.9%
NON-MEDICAL INSURANCE EXPENSES	\$41,210	5.9%	\$37,755	5.0%	\$3,455	9.2%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$396,265	56.3%	\$460,524	61.5%	-\$64,259	-14.0%
FUND 50 - TOTAL EXPENDITURES	\$703,911	100.0%	\$749,016	100.0%	-\$45,105	-6.0%

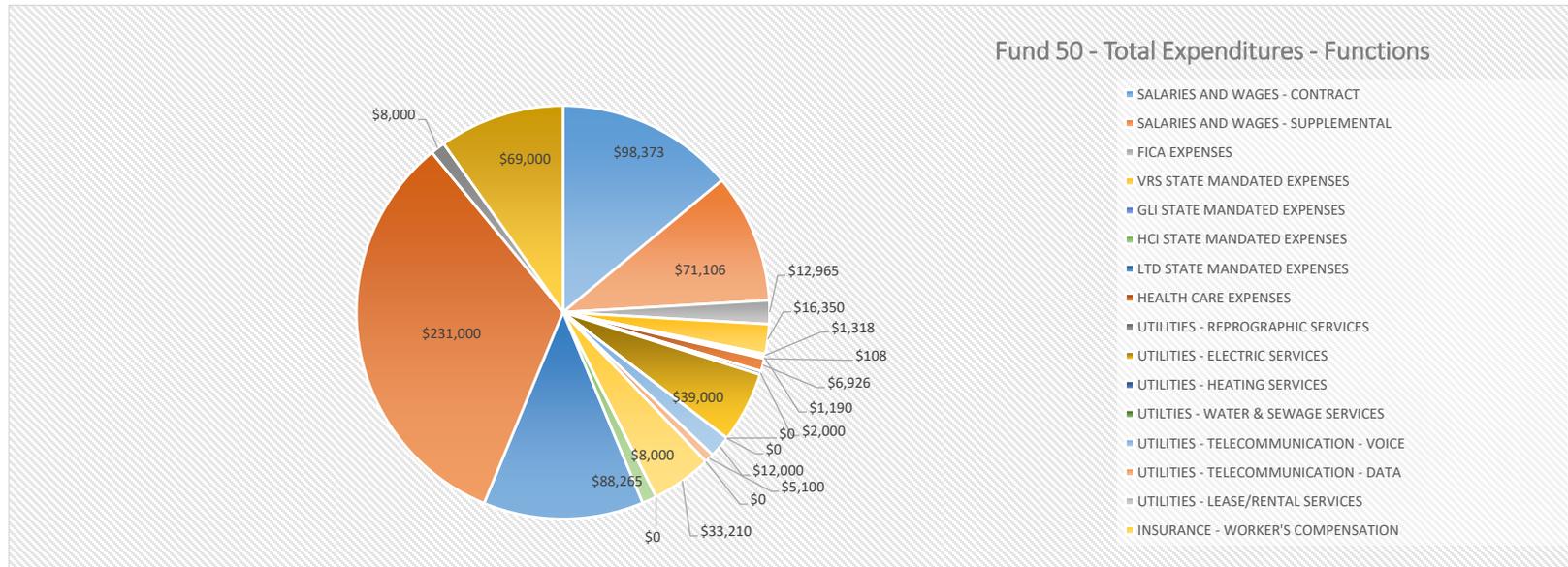


DIVISION OPERATIONS & MAINTENANCE SERVICES



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$98,373	14.0%	\$95,915	12.8%	\$2,457	2.6%
SALARIES AND WAGES - SUPPLEMENTAL	\$71,106	10.1%	\$61,284	8.2%	\$9,822	16.0%
FICA EXPENSES	\$12,965	1.8%	\$12,026	1.6%	\$939	7.8%
VRS STATE MANDATED EXPENSES	\$16,350	2.3%	\$15,040	2.0%	\$1,310	8.7%
GLI STATE MANDATED EXPENSES	\$1,318	0.2%	\$1,256	0.2%	\$62	4.9%
HCI STATE MANDATED EXPENSES	\$1,190	0.2%	\$1,151	0.2%	\$39	3.4%
LTD STATE MANDATED EXPENSES	\$108	0.0%	\$108	0.0%	\$0	0.0%
HEALTH CARE EXPENSES	\$6,926	1.0%	\$6,957	0.9%	-\$31	-0.4%
UTILITIES - REPROGRAPHIC SERVICES	\$2,000	0.3%	\$4,000	0.5%	-\$2,000	-50.0%
UTILITIES - ELECTRIC SERVICES	\$39,000	5.5%	\$37,000	4.9%	\$2,000	5.4%
UTILITIES - HEATING SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - VOICE	\$12,000	1.7%	\$11,000	1.5%	\$1,000	9.1%
UTILITIES - TELECOMMUNICATION - DATA	\$5,100	0.7%	\$5,000	0.7%	\$100	2.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$33,210	4.7%	\$24,455	3.3%	\$8,755	35.8%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$8,000	1.1%	\$13,300	1.8%	-\$5,300	-39.8%
PURCHASED SERVICES	\$88,265	12.5%	\$88,265	11.8%	\$0	0.0%
MATERIALS & SUPPLIES	\$231,000	32.8%	\$248,059	33.1%	-\$17,059	-6.9%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$8,000	1.1%	\$8,000	1.1%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$69,000	9.8%	\$116,200	15.5%	-\$47,200	-40.6%
FUND 50 - TOTAL EXPENDITURES	\$703,911	100.0%	\$749,016	100.0%	-\$45,105	

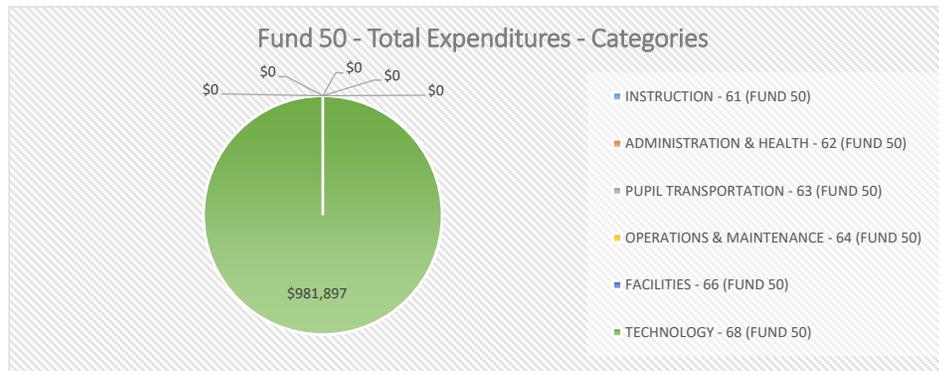


DIVISION TECHNOLOGY SERVICES

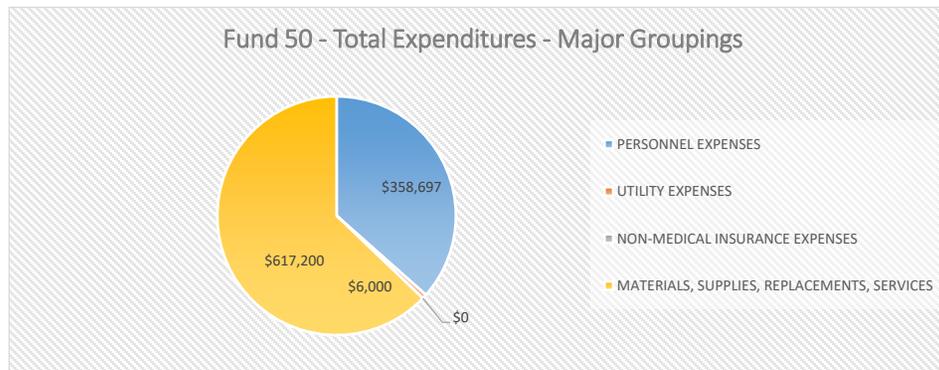
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$981,897	100.0%	\$1,007,686	100.0%	-\$25,789	-2.6%
FUND 50 - TOTAL EXPENDITURES	\$981,897	100.0%	\$1,007,686	100.0%	-\$25,789	-2.6%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$358,697	36.5%	\$348,886	34.6%	\$9,811	2.8%
UTILITY EXPENSES	\$6,000	0.6%	\$5,100	0.5%	\$900	17.6%
NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$617,200	62.9%	\$653,700	64.9%	-\$36,500	-5.6%
FUND 50 - TOTAL EXPENDITURES	\$981,897	100.0%	\$1,007,686	100.0%	-\$25,789	-2.6%

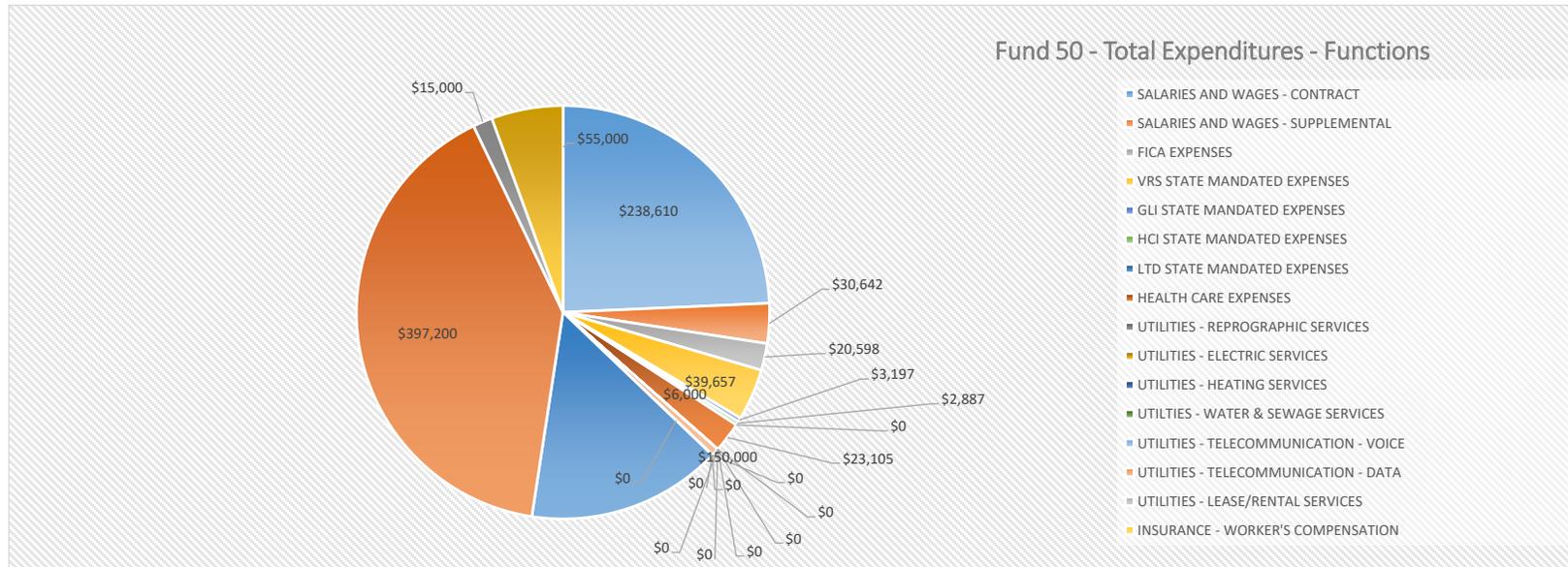


DIVISION TECHNOLOGY SERVICES

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$238,610	24.3%	\$234,709	23.3%	\$3,901	1.7%
SALARIES AND WAGES - SUPPLEMENTAL	\$30,642	3.1%	\$30,642	3.0%	\$0	0.0%
FICA EXPENSES	\$20,598	2.1%	\$20,299	2.0%	\$298	1.5%
VRS STATE MANDATED EXPENSES	\$39,657	4.0%	\$36,802	3.7%	\$2,855	7.8%
GLI STATE MANDATED EXPENSES	\$3,197	0.3%	\$3,075	0.3%	\$123	4.0%
HCI STATE MANDATED EXPENSES	\$2,887	0.3%	\$2,817	0.3%	\$71	2.5%
LTD STATE MANDATED EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
HEALTH CARE EXPENSES	\$23,105	2.4%	\$20,542	2.0%	\$2,563	12.5%
UTILITIES - REPROGRAPHIC SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - ELECTRIC SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - HEATING SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - VOICE	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - DATA	\$6,000	0.6%	\$5,100	0.5%	\$900	17.6%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$0	0.0%	\$0	0.0%	\$0	
PURCHASED SERVICES	\$150,000	15.3%	\$100,000	9.9%	\$50,000	50.0%
MATERIALS & SUPPLIES	\$397,200	40.5%	\$473,700	47.0%	-\$76,500	-16.1%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$15,000	1.5%	\$15,000	1.5%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$55,000	5.6%	\$65,000	6.5%	-\$10,000	-15.4%
FUND 50 - TOTAL EXPENDITURES	\$981,897	100.0%	\$1,007,686	100.0%	-\$25,789	

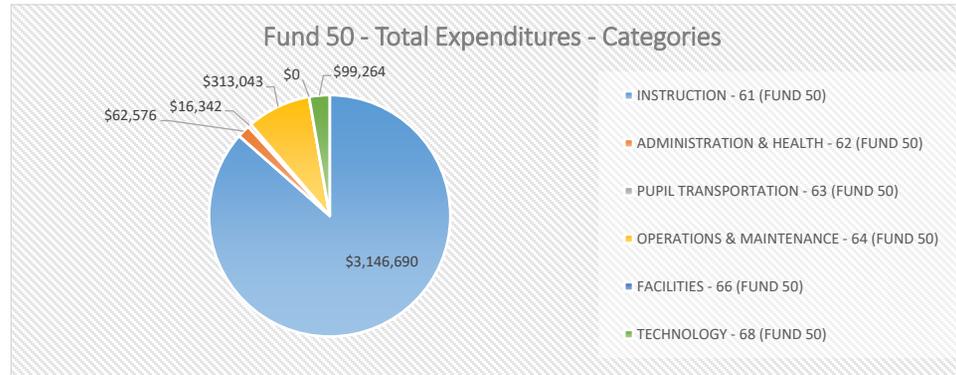


CENTRAL ELEMENTARY SCHOOL

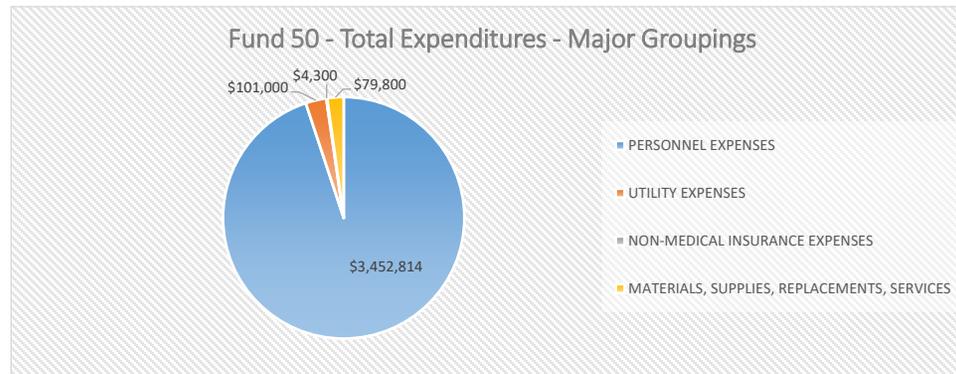
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY21 PROJECTED	PERCENT	FY20 APPROVED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$3,146,690	86.5%	\$3,044,020	87.0%	\$102,669	3.4%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$62,576	1.7%	\$58,653	1.7%	\$3,923	6.7%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$16,342	0.4%	\$12,396	0.4%	\$3,945	31.8%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$313,043	8.6%	\$300,879	8.6%	\$12,164	4.0%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$99,264	2.7%	\$81,389	2.3%	\$17,875	22.0%
FUND 50 - TOTAL EXPENDITURES	\$3,637,914	100.0%	\$3,497,338	100.0%	\$140,576	4.0%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY21 PROJECTED	PERCENT	FY20 APPROVED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$3,452,814	94.9%	\$3,327,588	95.1%	\$125,226	3.8%
UTILITY EXPENSES	\$101,000	2.8%	\$85,900	2.5%	\$15,100	17.6%
NON-MEDICAL INSURANCE EXPENSES	\$4,300	0.1%	\$4,300	0.1%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$79,800	2.2%	\$79,550	2.3%	\$250	0.3%
FUND 50 - TOTAL EXPENDITURES	\$3,637,914	100.0%	\$3,497,338	100.0%	\$140,576	4.0%

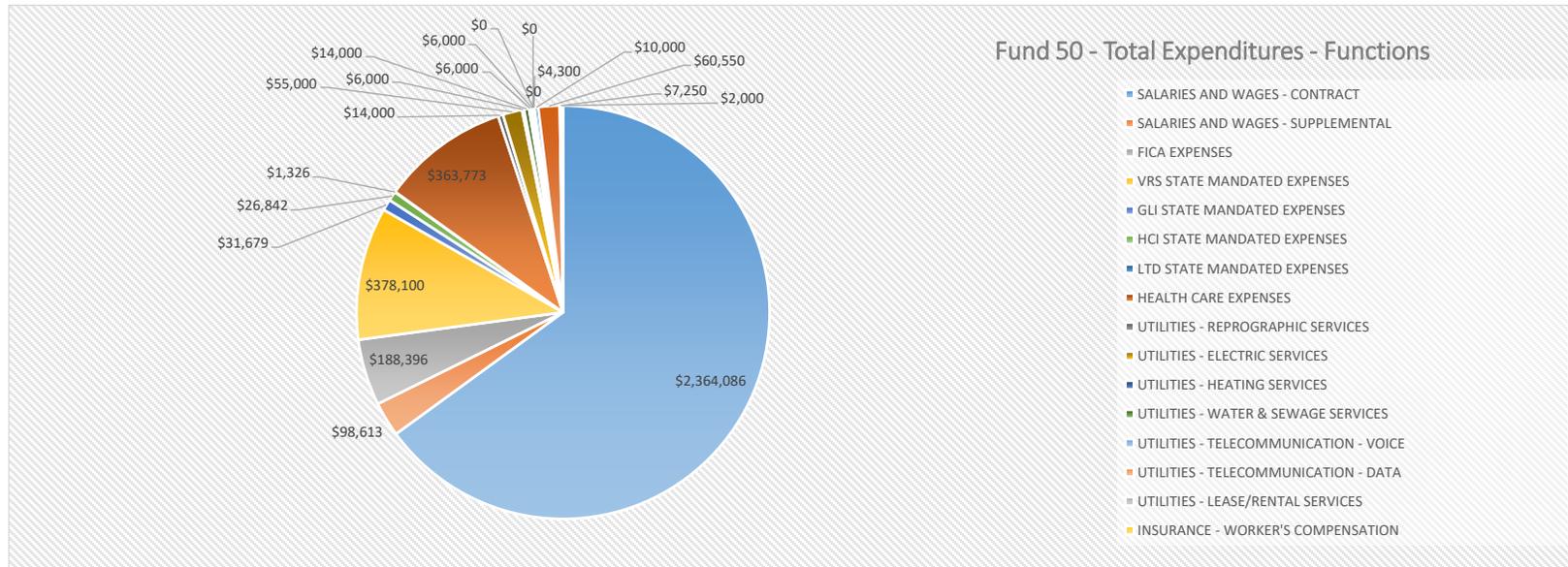


CENTRAL ELEMENTARY SCHOOL

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY21 PROJECTED	PERCENT	FY20 APPROVED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$2,364,086	65.0%	\$2,350,106	67.2%	\$13,980	0.6%
SALARIES AND WAGES - SUPPLEMENTAL	\$98,613	2.7%	\$89,882	2.6%	\$8,731	9.7%
FICA EXPENSES	\$188,396	5.2%	\$186,659	5.3%	\$1,737	0.9%
VRS STATE MANDATED EXPENSES	\$378,100	10.4%	\$355,425	10.2%	\$22,675	6.4%
GLI STATE MANDATED EXPENSES	\$31,679	0.9%	\$30,786	0.9%	\$892	2.9%
HCI STATE MANDATED EXPENSES	\$26,842	0.7%	\$26,500	0.8%	\$342	1.3%
LTD STATE MANDATED EXPENSES	\$1,326	0.0%	\$1,360	0.0%	-\$34	-2.5%
HEALTH CARE EXPENSES	\$363,773	10.0%	\$286,871	8.2%	\$76,902	26.8%
UTILITIES - REPROGRAPHIC SERVICES	\$14,000	0.4%	\$10,500	0.3%	\$3,500	33.3%
UTILITIES - ELECTRIC SERVICES	\$55,000	1.5%	\$49,000	1.4%	\$6,000	12.2%
UTILITIES - HEATING SERVICES	\$6,000	0.2%	\$5,200	0.1%	\$800	15.4%
UTILITIES - WATER & SEWAGE SERVICES	\$14,000	0.4%	\$13,500	0.4%	\$500	3.7%
UTILITIES - TELECOMMUNICATION - VOICE	\$6,000	0.2%	\$6,500	0.2%	-\$500	-7.7%
UTILITIES - TELECOMMUNICATION - DATA	\$6,000	0.2%	\$1,200	0.0%	\$4,800	400.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$4,300	0.1%	\$4,300	0.1%	\$0	0.0%
PURCHASED SERVICES	\$10,000	0.3%	\$20,650	0.6%	-\$10,650	-51.6%
MATERIALS & SUPPLIES	\$60,550	1.7%	\$49,650	1.4%	\$10,900	22.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$7,250	0.2%	\$7,250	0.2%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$3,637,914	100.0%	\$3,497,338	100.0%	\$140,576	

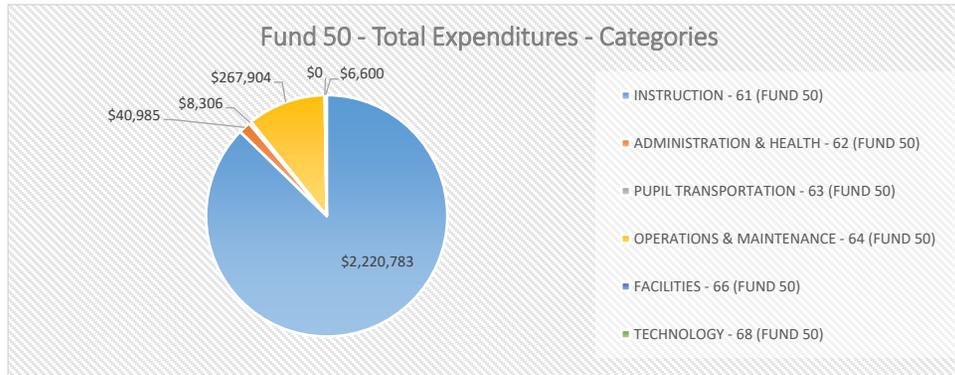


FAIRFIELD ELEMENTARY SCHOOL

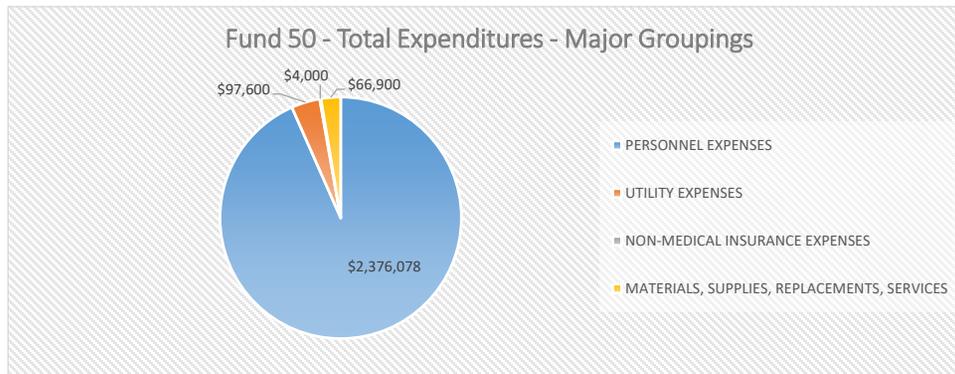
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$2,220,783	87.3%	\$2,252,312	87.5%	-\$31,530	-1.4%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$40,985	1.6%	\$53,165	2.1%	-\$12,179	-22.9%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$8,306	0.3%	\$12,396	0.5%	-\$4,090	-33.0%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$267,904	10.5%	\$255,806	9.9%	\$12,098	4.7%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$6,600	0.3%	\$1,200	0.0%	\$5,400	450.0%
FUND 50 - TOTAL EXPENDITURES	\$2,544,578	100.0%	\$2,574,879	100.0%	-\$30,301	-1.2%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$2,376,078	93.4%	\$2,391,049	92.9%	-\$14,971	-0.6%
UTILITY EXPENSES	\$97,600	3.8%	\$77,800	3.0%	\$19,800	25.4%
NON-MEDICAL INSURANCE EXPENSES	\$4,000	0.2%	\$4,000	0.2%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$66,900	2.6%	\$102,030	4.0%	-\$35,130	-34.4%
FUND 50 - TOTAL EXPENDITURES	\$2,544,578	100.0%	\$2,574,879	100.0%	-\$30,301	-1.2%

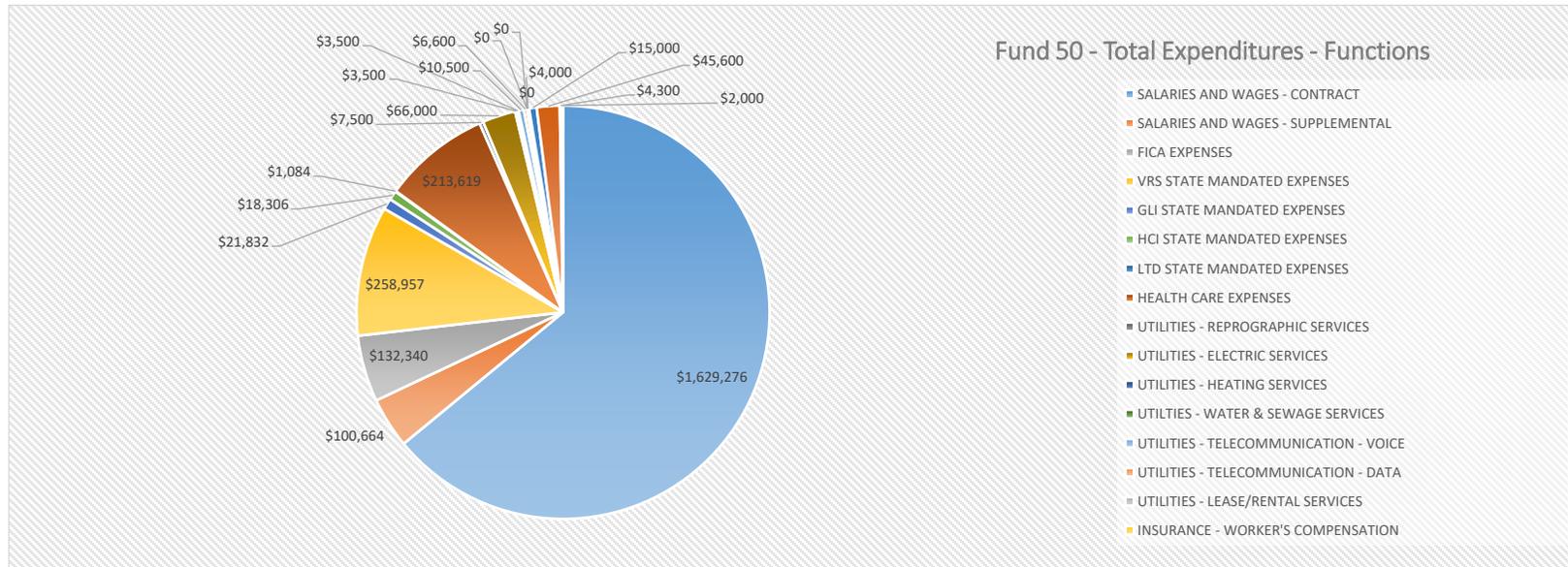


FAIRFIELD ELEMENTARY SCHOOL



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$1,629,276	64.0%	\$1,698,772	66.0%	-\$69,496	-4.1%
SALARIES AND WAGES - SUPPLEMENTAL	\$100,664	4.0%	\$65,345	2.5%	\$35,319	54.0%
FICA EXPENSES	\$132,340	5.2%	\$134,955	5.2%	-\$2,615	-1.9%
VRS STATE MANDATED EXPENSES	\$258,957	10.2%	\$255,756	9.9%	\$3,201	1.3%
GLI STATE MANDATED EXPENSES	\$21,832	0.9%	\$22,254	0.9%	-\$422	-1.9%
HCI STATE MANDATED EXPENSES	\$18,306	0.7%	\$19,004	0.7%	-\$699	-3.7%
LTD STATE MANDATED EXPENSES	\$1,084	0.0%	\$788	0.0%	\$295	37.5%
HEALTH CARE EXPENSES	\$213,619	8.4%	\$194,174	7.5%	\$19,445	10.0%
UTILITIES - REPROGRAPHIC SERVICES	\$7,500	0.3%	\$8,000	0.3%	-\$500	-6.3%
UTILITIES - ELECTRIC SERVICES	\$66,000	2.6%	\$48,100	1.9%	\$17,900	37.2%
UTILITIES - HEATING SERVICES	\$3,500	0.1%	\$6,000	0.2%	-\$2,500	-41.7%
UTILITIES - WATER & SEWAGE SERVICES	\$3,500	0.1%	\$4,000	0.2%	-\$500	-12.5%
UTILITIES - TELECOMMUNICATION - VOICE	\$10,500	0.4%	\$10,500	0.4%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$6,600	0.3%	\$1,200	0.0%	\$5,400	450.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$4,000	0.2%	\$4,000	0.2%	\$0	0.0%
PURCHASED SERVICES	\$15,000	0.6%	\$27,780	1.1%	-\$12,780	-46.0%
MATERIALS & SUPPLIES	\$45,600	1.8%	\$45,950	1.8%	-\$350	-0.8%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$4,300	0.2%	\$26,300	1.0%	-\$22,000	-83.7%
ADDITIONS/REPLACEMENTS	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$2,544,578	100.0%	\$2,574,879	100.0%	-\$30,301	

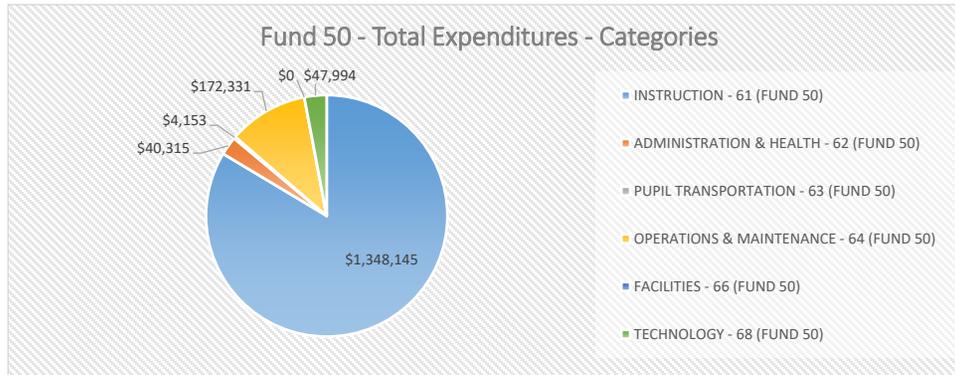


MOUNTAIN VIEW ELEMENTARY SCHOOL

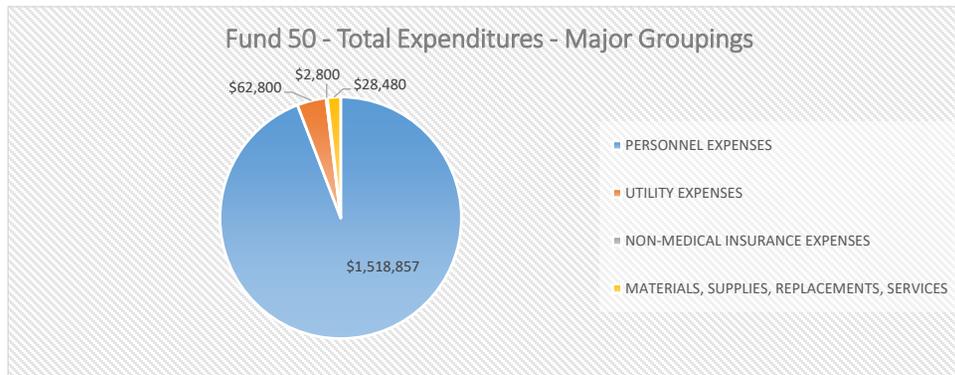
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$1,348,145	83.6%	\$1,425,925	83.1%	-\$77,780	-5.5%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$40,315	2.5%	\$40,568	2.4%	-\$253	-0.6%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$4,153	0.3%	\$10,396	0.6%	-\$6,243	-60.1%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$172,331	10.7%	\$188,971	11.0%	-\$16,641	-8.8%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$47,994	3.0%	\$50,790	3.0%	-\$2,796	-5.5%
FUND 50 - TOTAL EXPENDITURES	\$1,612,937	100.0%	\$1,716,650	100.0%	-\$103,713	-6.0%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$1,518,857	94.2%	\$1,593,920	92.9%	-\$75,063	-4.7%
UTILITY EXPENSES	\$62,800	3.9%	\$81,700	4.8%	-\$18,900	-23.1%
NON-MEDICAL INSURANCE EXPENSES	\$2,800	0.2%	\$2,800	0.2%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$28,480	1.8%	\$38,230	2.2%	-\$9,750	-25.5%
FUND 50 - TOTAL EXPENDITURES	\$1,612,937	100.0%	\$1,716,650	100.0%	-\$103,713	-6.0%

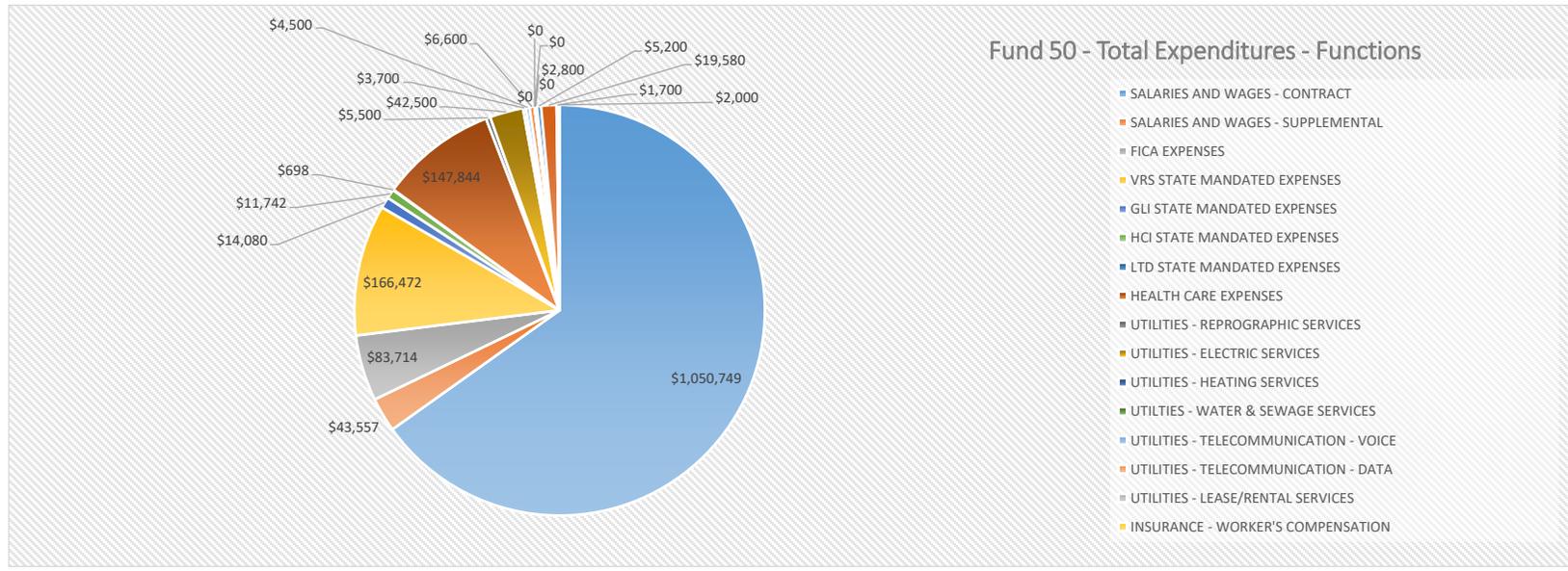


MOUNTAIN VIEW ELEMENTARY SCHOOL



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$1,050,749	65.1%	\$1,116,840	65.1%	-\$66,091	-5.9%
SALARIES AND WAGES - SUPPLEMENTAL	\$43,557	2.7%	\$56,401	3.3%	-\$12,844	-22.8%
FICA EXPENSES	\$83,714	5.2%	\$89,753	5.2%	-\$6,039	-6.7%
VRS STATE MANDATED EXPENSES	\$166,472	10.3%	\$167,713	9.8%	-\$1,241	-0.7%
GLI STATE MANDATED EXPENSES	\$14,080	0.9%	\$14,631	0.9%	-\$551	-3.8%
HCI STATE MANDATED EXPENSES	\$11,742	0.7%	\$12,438	0.7%	-\$696	-5.6%
LTD STATE MANDATED EXPENSES	\$698	0.0%	\$636	0.0%	\$63	9.8%
HEALTH CARE EXPENSES	\$147,844	9.2%	\$135,508	7.9%	\$12,335	9.1%
UTILITIES - REPROGRAPHIC SERVICES	\$5,500	0.3%	\$6,000	0.3%	-\$500	-8.3%
UTILITIES - ELECTRIC SERVICES	\$42,500	2.6%	\$50,000	2.9%	-\$7,500	-15.0%
UTILITIES - HEATING SERVICES	\$3,700	0.2%	\$5,000	0.3%	-\$1,300	-26.0%
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - VOICE	\$4,500	0.3%	\$4,700	0.3%	-\$200	-4.3%
UTILITIES - TELECOMMUNICATION - DATA	\$6,600	0.4%	\$16,000	0.9%	-\$9,400	-58.8%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$2,800	0.2%	\$2,800	0.2%	\$0	0.0%
PURCHASED SERVICES	\$5,200	0.3%	\$15,850	0.9%	-\$10,650	-67.2%
MATERIALS & SUPPLIES	\$19,580	1.2%	\$18,680	1.1%	\$900	4.8%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$1,700	0.1%	\$1,700	0.1%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$1,612,937	100.0%	\$1,716,650	100.0%	-\$103,713	

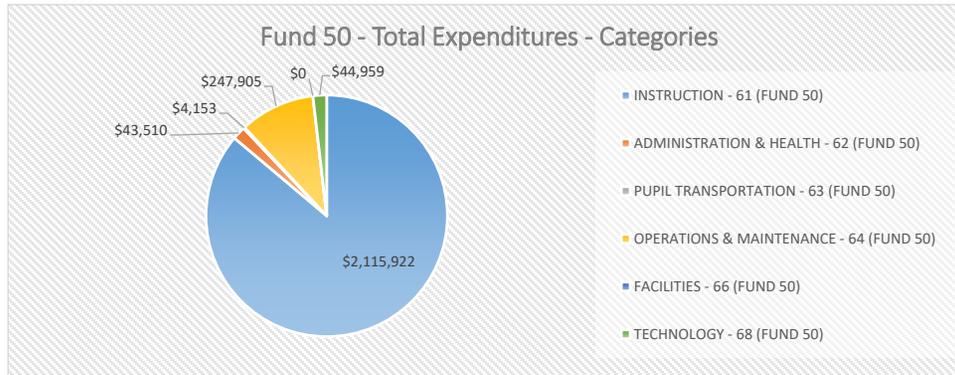


NATURAL BRIDGE ELEMENTARY SCHOOL

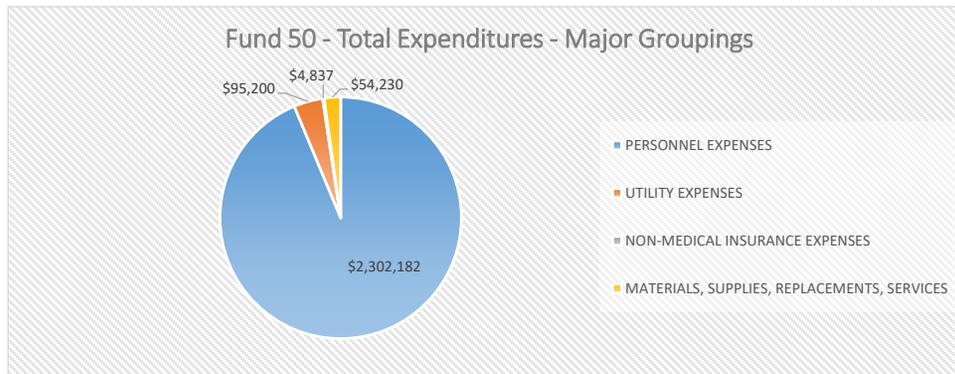
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$2,115,922	86.1%	\$2,377,242	86.4%	-\$261,320	-11.0%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$43,510	1.8%	\$46,248	1.7%	-\$2,738	-5.9%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$4,153	0.2%	\$12,396	0.5%	-\$8,243	-66.5%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$247,905	10.1%	\$281,780	10.2%	-\$33,875	-12.0%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$44,959	1.8%	\$33,209	1.2%	\$11,750	35.4%
FUND 50 - TOTAL EXPENDITURES	\$2,456,449	100.0%	\$2,750,875	100.0%	-\$294,427	-10.7%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$2,302,182	93.7%	\$2,546,998	92.6%	-\$244,817	-9.6%
UTILITY EXPENSES	\$95,200	3.9%	\$75,300	2.7%	\$19,900	26.4%
NON-MEDICAL INSURANCE EXPENSES	\$4,837	0.2%	\$8,300	0.3%	-\$3,463	-41.7%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$54,230	2.2%	\$120,277	4.4%	-\$66,047	-54.9%
FUND 50 - TOTAL EXPENDITURES	\$2,456,449	100.0%	\$2,750,875	100.0%	-\$294,427	-10.7%

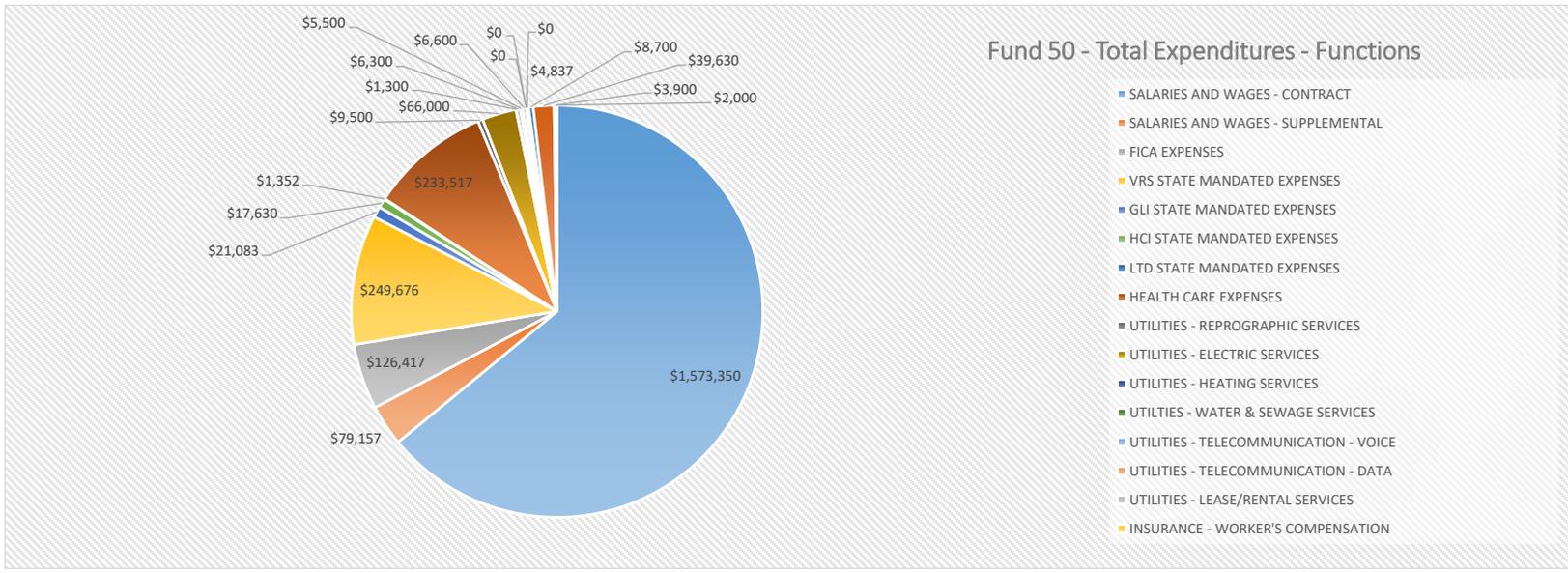


NATURAL BRIDGE ELEMENTARY SCHOOL



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$1,573,350	64.0%	\$1,785,572	64.9%	-\$212,223	-11.9%
SALARIES AND WAGES - SUPPLEMENTAL	\$79,157	3.2%	\$98,706	3.6%	-\$19,549	-19.8%
FICA EXPENSES	\$126,417	5.1%	\$144,147	5.2%	-\$17,731	-12.3%
VRS STATE MANDATED EXPENSES	\$249,676	10.2%	\$268,762	9.8%	-\$19,086	-7.1%
GLI STATE MANDATED EXPENSES	\$21,083	0.9%	\$23,391	0.9%	-\$2,308	-9.9%
HCI STATE MANDATED EXPENSES	\$17,630	0.7%	\$19,967	0.7%	-\$2,337	-11.7%
LTD STATE MANDATED EXPENSES	\$1,352	0.1%	\$1,332	0.0%	\$19	1.5%
HEALTH CARE EXPENSES	\$233,517	9.5%	\$205,120	7.5%	\$28,397	13.8%
UTILITIES - REPROGRAPHIC SERVICES	\$9,500	0.4%	\$9,000	0.3%	\$500	5.6%
UTILITIES - ELECTRIC SERVICES	\$66,000	2.7%	\$52,000	1.9%	\$14,000	26.9%
UTILITIES - HEATING SERVICES	\$1,300	0.1%	\$1,300	0.0%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$6,300	0.3%	\$5,100	0.2%	\$1,200	23.5%
UTILITIES - TELECOMMUNICATION - VOICE	\$5,500	0.2%	\$6,700	0.2%	-\$1,200	-17.9%
UTILITIES - TELECOMMUNICATION - DATA	\$6,600	0.3%	\$1,200	0.0%	\$5,400	450.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$4,837	0.2%	\$8,300	0.3%	-\$3,463	-41.7%
PURCHASED SERVICES	\$8,700	0.4%	\$45,900	1.7%	-\$37,200	-81.0%
MATERIALS & SUPPLIES	\$39,630	1.6%	\$45,980	1.7%	-\$6,350	-13.8%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$3,900	0.2%	\$26,397	1.0%	-\$22,497	-85.2%
ADDITIONS/REPLACEMENTS	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$2,456,449	100.0%	\$2,750,875	100.0%	-\$294,427	

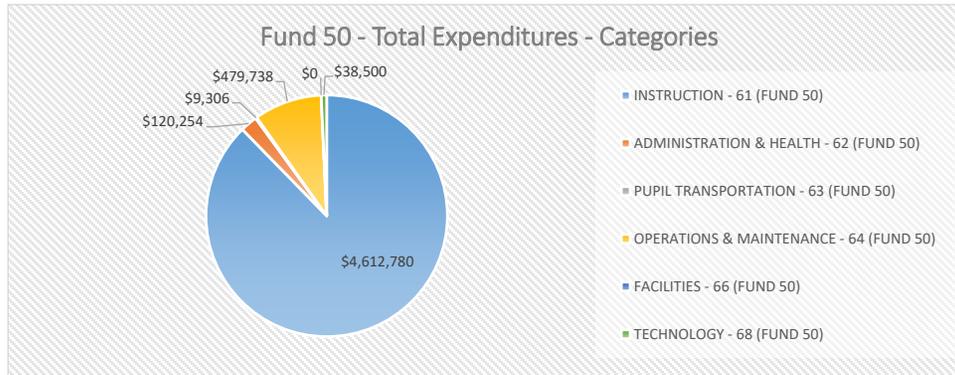


MAURY RIVER MIDDLE SCHOOL

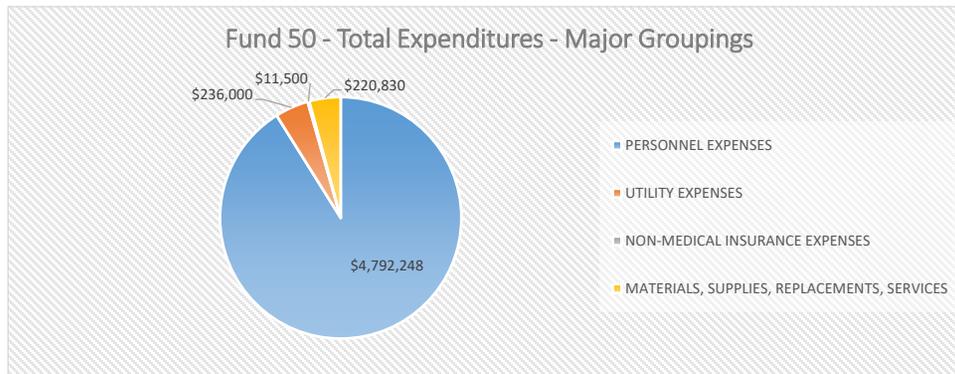
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$4,612,780	87.7%	\$4,418,381	87.2%	\$194,400	4.4%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$120,254	2.3%	\$115,609	2.3%	\$4,646	4.0%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$9,306	0.2%	\$15,346	0.3%	-\$6,040	-39.4%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$479,738	9.1%	\$405,157	8.0%	\$74,581	18.4%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$38,500	0.7%	\$110,562	2.2%	-\$72,062	-65.2%
FUND 50 - TOTAL EXPENDITURES	\$5,260,578	100.0%	\$5,065,054	100.0%	\$195,524	3.9%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$4,792,248	91.1%	\$4,662,028	92.0%	\$130,220	2.8%
UTILITY EXPENSES	\$236,000	4.5%	\$216,000	4.3%	\$20,000	9.3%
NON-MEDICAL INSURANCE EXPENSES	\$11,500	0.2%	\$11,500	0.2%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$220,830	4.2%	\$175,526	3.5%	\$45,304	25.8%
FUND 50 - TOTAL EXPENDITURES	\$5,260,578	100.0%	\$5,065,054	100.0%	\$195,524	3.9%

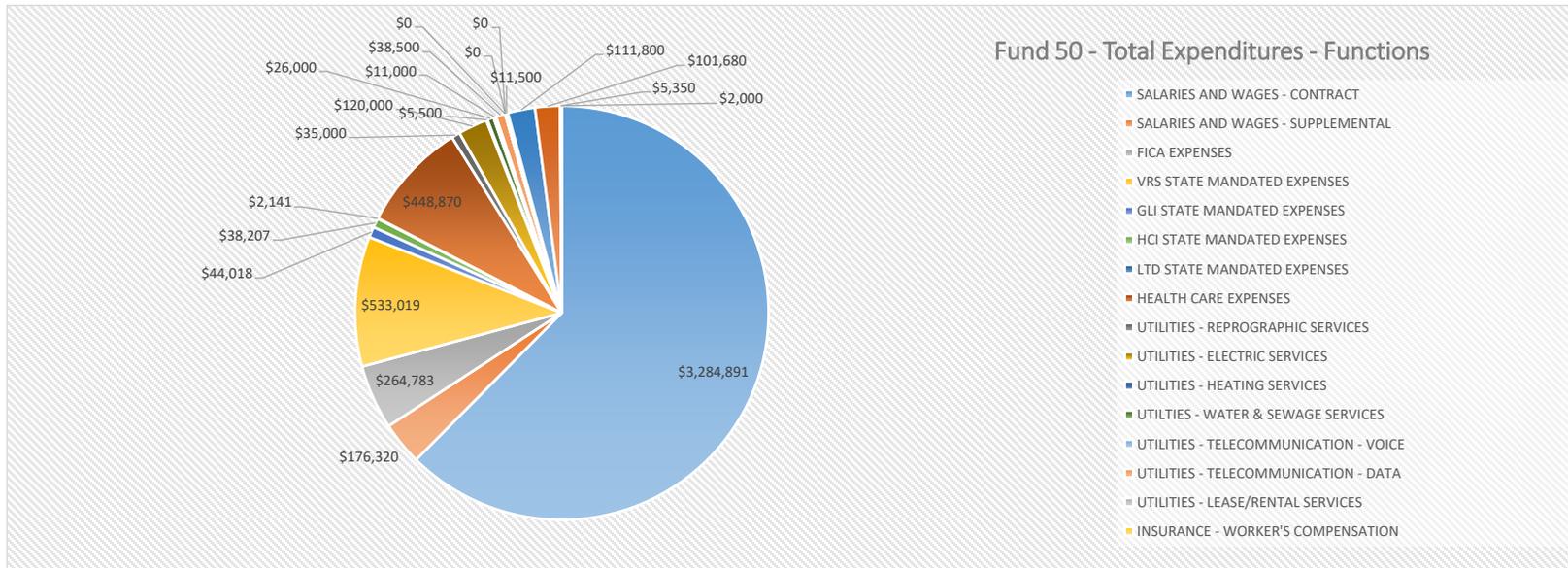


MAURY RIVER MIDDLE SCHOOL



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$3,284,891	62.4%	\$3,288,989	64.9%	-\$4,099	-0.1%
SALARIES AND WAGES - SUPPLEMENTAL	\$176,320	3.4%	\$158,524	3.1%	\$17,796	11.2%
FICA EXPENSES	\$264,783	5.0%	\$263,735	5.2%	\$1,048	0.4%
VRS STATE MANDATED EXPENSES	\$533,019	10.1%	\$503,980	10.0%	\$29,039	5.8%
GLI STATE MANDATED EXPENSES	\$44,018	0.8%	\$43,086	0.9%	\$932	2.2%
HCI STATE MANDATED EXPENSES	\$38,207	0.7%	\$37,941	0.7%	\$267	0.7%
LTD STATE MANDATED EXPENSES	\$2,141	0.0%	\$2,103	0.0%	\$38	1.8%
HEALTH CARE EXPENSES	\$448,870	8.5%	\$363,671	7.2%	\$85,199	23.4%
UTILITIES - REPROGRAPHIC SERVICES	\$35,000	0.7%	\$35,000	0.7%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$120,000	2.3%	\$108,000	2.1%	\$12,000	11.1%
UTILITIES - HEATING SERVICES	\$5,500	0.1%	\$7,000	0.1%	-\$1,500	-21.4%
UTILITIES - WATER & SEWAGE SERVICES	\$26,000	0.5%	\$21,000	0.4%	\$5,000	23.8%
UTILITIES - TELECOMMUNICATION - VOICE	\$11,000	0.2%	\$10,000	0.2%	\$1,000	10.0%
UTILITIES - TELECOMMUNICATION - DATA	\$38,500	0.7%	\$35,000	0.7%	\$3,500	10.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$11,500	0.2%	\$11,500	0.2%	\$0	0.0%
PURCHASED SERVICES	\$111,800	2.1%	\$71,496	1.4%	\$40,304	56.4%
MATERIALS & SUPPLIES	\$101,680	1.9%	\$96,680	1.9%	\$5,000	5.2%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$5,350	0.1%	\$5,350	0.1%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$2,000	0.0%	\$2,000	0.0%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$5,260,578	100.0%	\$5,065,054	100.0%	\$195,524	

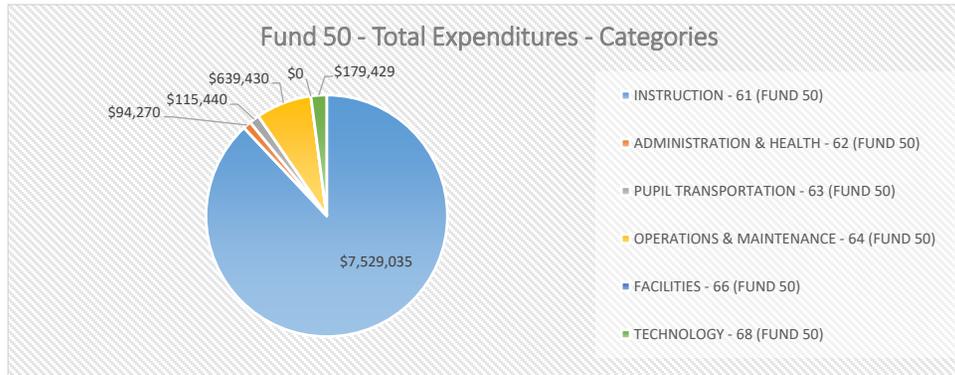


ROCKBRIDGE COUNTY HIGH SCHOOL

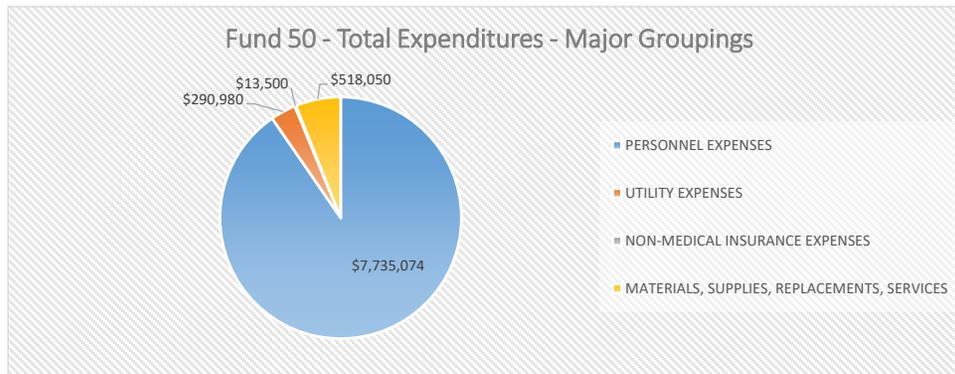


By Categories and Major Groupings

EXPENDITURE TYPE BY CATEGORIES	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$7,529,035	88.0%	\$7,664,049	88.8%	-\$135,014	-1.8%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$94,270	1.1%	\$92,651	1.1%	\$1,619	1.7%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$115,440	1.3%	\$75,422	0.9%	\$40,017	53.1%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$639,430	7.5%	\$657,067	7.6%	-\$17,637	-2.7%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$179,429	2.1%	\$146,287	1.7%	\$33,142	22.7%
FUND 50 - TOTAL EXPENDITURES	\$8,557,604	100.0%	\$8,635,476	100.0%	-\$77,873	-0.9%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$7,735,074	90.4%	\$7,838,726	90.8%	-\$103,653	-1.3%
UTILITY EXPENSES	\$290,980	3.4%	\$304,100	3.5%	-\$13,120	-4.3%
NON-MEDICAL INSURANCE EXPENSES	\$13,500	0.2%	\$13,500	0.2%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$518,050	6.1%	\$479,150	5.5%	\$38,900	8.1%
FUND 50 - TOTAL EXPENDITURES	\$8,557,604	100.0%	\$8,635,476	100.0%	-\$77,873	-0.9%

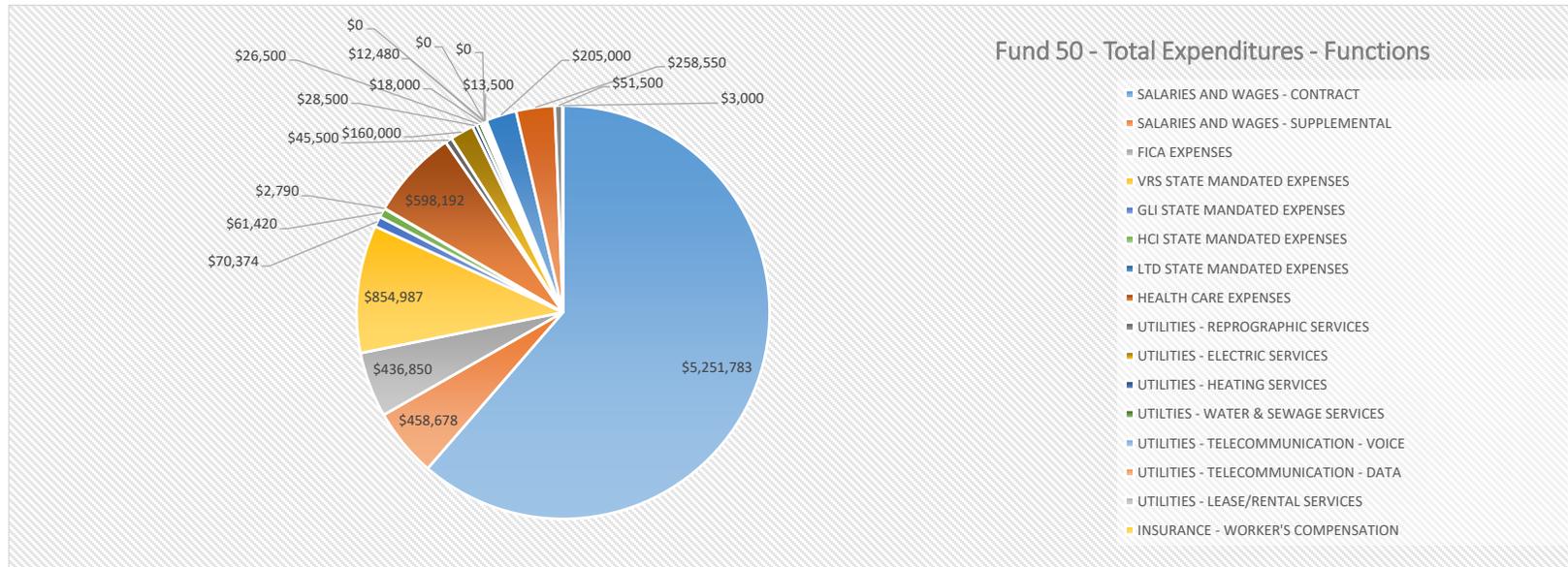


ROCKBRIDGE COUNTY HIGH SCHOOL



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY21 PROJECTED	PERCENT	FY20 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$5,251,783	61.4%	\$5,388,548	62.4%	-\$136,766	-2.5%
SALARIES AND WAGES - SUPPLEMENTAL	\$458,678	5.4%	\$475,143	5.5%	-\$16,465	-3.5%
FICA EXPENSES	\$436,850	5.1%	\$448,572	5.2%	-\$11,722	-2.6%
VRS STATE MANDATED EXPENSES	\$854,987	10.0%	\$828,718	9.6%	\$26,270	3.2%
GLI STATE MANDATED EXPENSES	\$70,374	0.8%	\$70,590	0.8%	-\$216	-0.3%
HCI STATE MANDATED EXPENSES	\$61,420	0.7%	\$62,553	0.7%	-\$1,134	-1.8%
LTD STATE MANDATED EXPENSES	\$2,790	0.0%	\$2,309	0.0%	\$482	20.9%
HEALTH CARE EXPENSES	\$598,192	7.0%	\$562,294	6.5%	\$35,898	6.4%
UTILITIES - REPROGRAPHIC SERVICES	\$45,500	0.5%	\$44,000	0.5%	\$1,500	3.4%
UTILITIES - ELECTRIC SERVICES	\$160,000	1.9%	\$164,000	1.9%	-\$4,000	-2.4%
UTILITIES - HEATING SERVICES	\$28,500	0.3%	\$39,200	0.5%	-\$10,700	-27.3%
UTILITIES - WATER & SEWAGE SERVICES	\$26,500	0.3%	\$17,500	0.2%	\$9,000	51.4%
UTILITIES - TELECOMMUNICATION - VOICE	\$18,000	0.2%	\$19,400	0.2%	-\$1,400	-7.2%
UTILITIES - TELECOMMUNICATION - DATA	\$12,480	0.1%	\$20,000	0.2%	-\$7,520	-37.6%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$13,500	0.2%	\$13,500	0.2%	\$0	0.0%
PURCHASED SERVICES	\$205,000	2.4%	\$216,600	2.5%	-\$11,600	-5.4%
MATERIALS & SUPPLIES	\$258,550	3.0%	\$208,050	2.4%	\$50,500	24.3%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$51,500	0.6%	\$51,500	0.6%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$3,000	0.0%	\$3,000	0.0%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$8,557,604	100.0%	\$8,635,476	100.0%	-\$77,873	



APPENDIX I - Rockbridge County Public Schools General Funds Estimated Revenue FY21

\$31,508,059 \$32,138,681

REVENUE TYPE	CLASSIFICATION	BUDGET LINE	CATEGORY	FUNCTION	SITE	PROGRAM	FUND	COST CENTER	REVENUE	VRS PLAN	OBJECT	FY21 PROJECTED	FY20 APPROVED
STATE	BASIC AID	050-00000-000-0000-0000-0-000-000-440202-	050	00000	000	0000	0000	0	000	000	440202	\$6,933,315	\$7,816,330
STATE	Sales Tax	050-00000-000-0000-0000-0-000-000-440308-	050	00000	000	0000	0000	0	000	000	440308	\$3,074,945	\$2,893,098
STATE	1/8% SALES TAX	050-00000-000-0000-0000-0-000-000-440312-	050	00000	000	0000	0000	0	000	000	440312	\$341,602	\$321,400
STATE	Textbooks	050-00000-000-0000-0000-0-000-000-440214-	050	00000	000	0000	0000	0	000	000	440214	\$147,141	\$141,657
STATE	Vocational Education	050-00000-000-0000-0000-0-000-000-440217-	050	00000	000	0000	0000	0	000	000	440217	\$199,893	\$213,843
STATE	Gifted Education	050-00000-000-0000-0000-0-000-000-440207-	050	00000	000	0000	0000	0	000	000	440207	\$72,564	\$71,750
STATE	Special Education	050-00000-000-0000-0000-0-000-000-440212-	050	00000	000	0000	0000	0	000	000	440212	\$906,366	\$1,022,788
STATE	Prevention, Intervention, & Remediation	050-00000-000-0000-0000-0-000-000-440208-	050	00000	000	0000	0000	0	000	000	440208	\$214,954	\$209,622
STATE	VRS Retirement (Includes RHCC) 6	050-00000-000-0000-0000-0-000-000-440223-	050	00000	000	0000	0000	0	000	000	440223	\$999,467	\$946,818
STATE	Social Security	050-00000-000-0000-0000-0-000-000-440221-	050	00000	000	0000	0000	0	000	000	440221	\$428,538	\$429,093
STATE	Group Life	050-00000-000-0000-0000-0-000-000-440241-	050	00000	000	0000	0000	0	000	000	440241	\$30,121	\$29,544
STATE	English as a Second Language 12	050-00000-000-0000-0000-0-000-000-440309-	050	00000	000	0000	0000	0	000	000	440309	\$18,135	\$19,988
STATE	Remedial Summer School 7, 9	050-00000-000-0000-0000-0-000-000-440204-	050	00000	000	0000	0000	0	000	000	440204	\$12,276	\$8,185
STATE	At-Risk (Split funded - See Lottery section below)	050-00000-000-0000-0000-0-000-000-440265-	050	00000	000	0000	0000	0	000	000	440265	\$227,196	\$60,787
STATE	Compensation Supplement 13	050-00000-000-0000-0000-0-000-000-440211-	050	00000	000	0000	0000	0	000	000	440211	\$0	\$455,266
STATE	Technology - VPSA 10	050-00000-000-0000-0000-0-000-000-410405-	050	00000	000	0000	0000	0	000	000	410405	\$206,000	\$206,000
STATE	Special Education - Homebound 7	050-00000-000-0000-0000-0-000-000-440246-	050	00000	000	0000	0000	0	000	000	440246	\$6,663	\$10,379
STATE	Special Education - Regional Tuition 7,8	050-00000-000-0000-0000-0-000-000-440248-	050	00000	000	0000	0000	0	000	000	440248	\$145,584	\$138,651
STATE	At-Risk (Split funded - See Incentive section above)	050-00000-000-0000-0000-0-000-000-440265-	050	00000	000	0000	0000	0	000	000	440265	\$108,553	\$152,515
STATE	Virginia Preschool Initiative 11	050-00000-000-0000-0000-0-000-000-440281-	050	00000	000	0000	0000	0	000	000	440281	\$139,020	\$107,898
STATE	Early Reading Intervention	050-00000-000-0000-0000-0-000-000-440228-	050	00000	000	0000	0000	0	000	000	440228	\$52,734	\$40,460
STATE	Mentor Teacher Program	050-00000-000-0000-0000-0-000-000-440291-	050	00000	000	0000	0000	0	000	000	440291	\$1,896	\$2,064
STATE	K-3 Primary Class Size Reduction	050-00000-000-0000-0000-0-000-000-440275-	050	00000	000	0000	0000	0	000	000	440275	\$237,805	\$276,739
STATE	SOL Algebra Readiness	050-00000-000-0000-0000-0-000-000-440405-	050	00000	000	0000	0000	0	000	000	440405	\$33,494	\$26,086
STATE	Project Graduation14	050-00000-000-0000-0000-0-000-000-440445-	050	00000	000	0000	0000	0	000	000	440445	\$6,386	\$4,612
STATE	ISAEF	050-00000-000-0000-0000-0-000-000-440203-	050	00000	000	0000	0000	0	000	000	440203	\$25,159	\$25,065
STATE	Career and Technical Education 7, 8	050-00000-000-0000-0000-0-000-000-440252-	050	00000	000	0000	0000	0	000	000	440252	\$35,242	\$7,640
STATE	Supplemental Lottery Per Pupil Allocation 15	050-00000-000-0000-0000-0-000-000-440286-	050	00000	000	0000	0000	0	000	000	440286	\$510,700	\$518,322
LOCAL	LOCAL APPROPRIATION	050-00000-000-0000-0000-0-000-000-405000-	050	00000	000	0000	0000	0	000	000	405000	\$14,782,640	\$14,439,710
TUITION	CITY OF LEXINGTON	050-00000-000-0000-0000-0-000-000-401010-	050	00000	000	0000	0000	0	000	000	401010	\$1,498,992	\$1,431,693
OTHER	TRANSCRIPTS	050-00000-000-0000-0000-0-000-000-499120-	050	00000	000	0000	0000	0	000	000	499120	\$50	\$50
OTHER	E-RATE	050-00000-000-0000-0000-0-000-000-400110-	050	00000	000	0000	0000	0	000	000	400110	\$30,000	\$30,000
OTHER	SALE OF EQUIPMENT	050-00000-000-0000-0000-0-000-000-499090-	050	00000	000	0000	0000	0	000	000	499090	\$1,500	\$1,500
OTHER	SALE OF EQUIPMENT - TRANSPORTATION	050-00000-000-0000-0000-0-000-000-499080-	050	00000	000	0000	0000	0	000	000	499080	\$4,000	\$4,000
OTHER	TRANPORATION	050-00000-000-0000-0000-0-000-000-403010-	050	00000	000	0000	0000	0	000	000	403010	\$55,128	\$55,128
OTHER	PRIVATE TUITION	050-00000-000-0000-0000-0-000-000-412010-	050	00000	000	0000	0000	0	000	000	412010	\$9,000	\$9,000
OTHER	SUMMER SCHOOL	050-00000-000-0000-0000-0-000-000-412070-	050	00000	000	0000	0000	0	000	000	412070	\$10,000	\$10,000
OTHER	DONATION, PRIVATE CONTRIBUTIONS	050-00000-000-0000-0000-0-000-000-499030-	050	00000	000	0000	0000	0	000	000	499030	\$1,000	\$1,000

APPENDIX II - Rockbridge County Public Schools Food Service Estimated Revenue FY21

\$1,066,775 **\$1,083,890**

REVENUE TYPE	CLASSIFICATION	BUDGET LINE	CATEGORY	FUNCTION	SITE	PROGRAM	FUND	COST CENTER	REVENUE	VRS PLAN	OBJECT	FY21 PROJECTED	FY20 APPROVED
STATE	SCHOOL LUNCH	056-00000-000-0000-0000-0-000-000-440215-	056	00000	000	0000	0000	0	000	000	440215	\$12,532	\$12,300
STATE	SCHOOL BREAKFAST AFTER BELL	056-00000-000-0000-0000-0-000-000-440434-	056	00000	000	0000	0000	0	000	000	440434	\$0	\$0
STATE	SCHOOL BREAKFAST	056-00000-000-0000-0000-0-000-000-440347-	056	00000	000	0000	0000	0	000	000	440347	\$9,088	\$10,300
FEDERAL	SCHOOL BREAKFAST PROGRAM	056-00000-000-0000-0000-0-000-000-410553-	056	00000	000	0000	0000	0	000	000	410553	\$150,000	\$157,600
FEDERAL	NATIONAL SCHOOL LUNCH PROGRAM	056-00000-000-0000-0000-0-000-000-410555-	056	00000	000	0000	0000	0	000	000	410555	\$520,000	\$527,700
OTHER	SCHOOL FOOD SERVICE LOCAL	056-00000-000-0000-0000-0-000-000-412040-	056	00000	000	0000	0000	0	000	000	412040	\$341,000	\$341,000
OTHER	OTHER FOOD SERVICE	056-00000-000-0000-0000-0-000-000-412042-	056	00000	000	0000	0000	0	000	000	412042	\$34,153	\$34,988
OTHER	FOOD SERVICE INTEREST	056-00000-000-0000-0000-0-000-000-412045-	056	00000	000	0000	0000	0	000	000	412045	\$2	\$2

APPENDIX III. DEBT SERVICE SCHEDULE 2015 - 2042



DEBT SERVICE CALCULATIONS

PRINCIPAL PLUS INTEREST TOTALS

YEAR	LITERARY LOAN	VPSA 2002B	VPSA SUB 2003	VPSA 2005	VPSA 2003	VPSA 2001	QSCB	VPSA 2012	Lease US BANCORP	TOTAL DEBT SERVICE	CHANGE IN DEBT SERVICE	REMAINING PRINCIPAL	CHANGE IN PRINCIPAL
2015	\$237,173	\$75,833	\$414,000	\$282,368	\$779,955	\$122,868	\$713,750	\$689,536	\$0	\$3,315,481	(\$128,072)	\$43,592,882	(\$1,540,038)
2016	\$231,683	\$73,283	\$402,000	\$283,953	\$780,320	\$118,533	\$713,750	\$1,128,174	\$0	\$3,731,694	\$416,213	\$42,072,844	(\$1,520,038)
2017	\$225,293	\$75,605	\$390,000	\$280,155	\$779,146	\$119,070	\$713,750	\$1,129,818	\$0	\$3,712,836	(\$18,858)	\$40,070,726	(\$2,002,118)
2018	\$218,003	\$72,800	\$378,000	\$280,975	\$781,275	\$119,353	\$713,750	\$1,130,199	\$0	\$3,694,354	(\$18,482)	\$43,242,061	\$3,171,335
2019	\$205,814	\$74,868	\$366,000	\$281,285	\$777,775	\$119,380	\$713,750	\$1,127,044	\$329,601	\$3,995,516	\$301,162	\$41,109,352	(\$2,132,709)
2020	\$202,725	\$76,680	\$354,000	\$282,110	\$779,890	\$119,153	\$713,750	\$1,125,579	\$370,265	\$4,024,152	\$28,636	\$38,682,799	(\$2,426,553)
2021	\$193,635	\$73,528	\$342,000	\$282,425	\$780,730	\$118,670	\$713,750	\$1,130,251	\$405,770	\$4,040,759	\$16,607	\$36,144,353	(\$2,538,446)
2022	\$184,545	\$75,335	\$330,000	\$281,205	\$779,083	\$117,933	\$713,750	\$1,125,835	\$413,814	\$4,021,499	(\$19,260)	\$33,515,915	(\$2,628,438)
2023		\$76,819	\$318,000	\$284,348	\$781,033		\$713,750	\$1,128,155	\$422,503	\$3,724,607	(\$296,892)	\$30,799,644	(\$2,716,271)
2024			\$306,000	\$281,853	\$781,453		\$713,750	\$1,125,663	\$405,813	\$3,614,531	(\$110,076)	\$28,279,391	(\$2,520,253)
2025				\$283,720	\$781,124		\$713,750	\$1,129,010	\$406,337	\$3,313,941	(\$300,590)	\$25,780,000	(\$2,499,391)
2026				\$280,981	\$780,084		\$713,750	\$1,129,374	\$414,671	\$3,318,860	\$4,919	\$23,506,000	(\$2,274,000)
2027					\$782,468		\$713,750	\$1,128,561	\$423,627	\$3,048,405	(\$270,454)	\$21,161,000	(\$2,345,000)
2028					\$782,248		\$713,750	\$1,126,090	\$433,180	\$3,055,267	\$6,862	\$19,024,000	(\$2,137,000)
2029					\$779,380		\$713,750	\$1,125,326	\$431,307	\$3,049,764	(\$5,504)	\$16,814,000	(\$2,210,000)
2030							\$713,750	\$1,127,375	\$436,269	\$2,277,394	(\$772,369)	\$14,537,000	(\$2,277,000)
2031							\$554,375	\$1,128,661	\$445,900	\$2,128,936	(\$148,458)	\$12,981,000	(\$1,556,000)
2032								\$1,129,185	\$456,081	\$1,585,266	(\$543,670)	\$11,381,000	(\$1,600,000)
2033								\$1,128,946	\$466,789	\$1,595,735	\$10,469	\$10,131,000	(\$1,250,000)
2034								\$1,127,945		\$1,127,945	(\$467,790)	\$8,835,000	(\$1,296,000)
2035								\$1,126,181		\$1,126,181	(\$1,764)	\$7,970,000	(\$865,000)
2036								\$1,128,579		\$1,128,579	\$2,398	\$6,160,000	(\$1,810,000)
2037								\$1,130,061		\$1,130,061	\$1,483	\$6,160,000	\$0
2038								\$1,130,629		\$1,130,629	\$568	\$5,210,000	(\$950,000)
2039								\$1,129,650		\$1,129,650	(\$979)	\$4,230,000	(\$980,000)
2040								\$1,127,106		\$1,127,106	(\$2,544)	\$3,220,000	(\$1,010,000)
2041								\$1,128,531		\$1,128,531	\$1,424	\$2,180,000	(\$1,040,000)
2042								\$1,123,233		\$1,123,233	(\$5,298)	\$1,105,000	(\$1,075,000)
2043												\$0	

Note: Debt Service Totals do not include Agent Fees.

City of Lexington share of the High School Lease in FY: \$68,413

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-001-511120-	Salaries & Wages - VRS 1/2	Executive Administration Services	Superintendent	\$141,510.00	\$141,510.00
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-401-511120-	Salaries & Wages - VRS H	Executive Administration Services	Superintendent	\$0.00	\$0.00
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-521000-	FICA	Executive Administration Services	Superintendent	\$10,825.52	\$10,825.52
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Executive Administration Services	Superintendent	\$23,518.96	\$22,188.77
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-522200-	VRS - Hybrid	Executive Administration Services	Superintendent	\$0.00	\$0.00
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Executive Administration Services	Superintendent	\$12,408.65	\$12,013.42
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-523100-	Insurance - Medical C	Executive Administration Services	Superintendent	\$0.00	\$0.00
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Executive Administration Services	Superintendent	\$1,896.23	\$1,853.78
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Executive Administration Services	Superintendent	\$1,712.27	\$1,698.12
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-525100-	Insurance - VLDP	Executive Administration Services	Superintendent	\$0.00	\$0.00
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-001-511130-	Salaries & Wages - VRS 1/2	Executive Administration Services	Assistant Superintendent	\$119,669.53	\$119,669.53
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-401-511130-	Salaries & Wages - VRS H	Executive Administration Services	Assistant Superintendent	\$0.00	\$0.00
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-521000-	FICA	Executive Administration Services	Assistant Superintendent	\$9,154.72	\$9,154.72
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Executive Administration Services	Assistant Superintendent	\$19,889.08	\$18,764.18
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-522200-	VRS - Hybrid	Executive Administration Services	Assistant Superintendent	\$0.00	\$0.00
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Executive Administration Services	Assistant Superintendent	\$7,858.27	\$6,957.18
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-523100-	Insurance - Medical C	Executive Administration Services	Assistant Superintendent	\$0.00	\$0.00
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Executive Administration Services	Assistant Superintendent	\$1,603.57	\$1,567.67
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Executive Administration Services	Assistant Superintendent	\$1,448.00	\$1,436.03
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-525100-	Insurance - VLDP	Executive Administration Services	Assistant Superintendent	\$0.00	\$0.00
PERSONNEL - ADMINISTRATION	62110-902-0000-0000-9-100-001-511500-	Salaries & Wages - VRS 1/2	Board Services	Specialists Positions	\$5,585.88	\$5,585.88
PERSONNEL - ADMINISTRATION	62110-902-0000-0000-9-100-401-511500-	Salaries & Wages - VRS H	Board Services	Specialists Positions	\$0.00	\$0.00
PERSONNEL - ADMINISTRATION	62110-902-0000-0000-9-100-000-521000-	FICA	Board Services	Specialists Positions	\$427.32	\$427.32
PERSONNEL - ADMINISTRATION	62110-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Board Services	Specialists Positions	\$928.37	\$875.87
PERSONNEL - ADMINISTRATION	62110-902-0000-0000-9-100-000-522200-	VRS - Hybrid	Board Services	Specialists Positions	\$0.00	\$0.00
PERSONNEL - ADMINISTRATION	62110-902-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Board Services	Specialists Positions	\$0.00	\$0.00
PERSONNEL - ADMINISTRATION	62110-902-0000-0000-9-100-000-523100-	Insurance - Medical C	Board Services	Specialists Positions	\$0.00	\$0.00
PERSONNEL - ADMINISTRATION	62110-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Board Services	Specialists Positions	\$74.85	\$73.18
PERSONNEL - ADMINISTRATION	62110-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Board Services	Specialists Positions	\$67.59	\$67.03
PERSONNEL - ADMINISTRATION	62110-902-0000-0000-9-100-000-525100-	Insurance - VLDP	Board Services	Specialists Positions	\$0.00	\$0.00
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-001-511500-	Salaries & Wages - VRS 1/2	Executive Administration Services	Specialists Positions	\$85,865.74	\$85,865.74
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-401-511500-	Salaries & Wages - VRS H	Executive Administration Services	Specialists Positions	\$0.00	\$0.00
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-521000-	FICA	Executive Administration Services	Specialists Positions	\$6,568.73	\$6,568.73
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Executive Administration Services	Specialists Positions	\$14,270.89	\$13,463.75
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-522200-	VRS - Hybrid	Executive Administration Services	Specialists Positions	\$0.00	\$0.00
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Executive Administration Services	Specialists Positions	\$14,646.81	\$13,749.40
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-523100-	Insurance - Medical C	Executive Administration Services	Specialists Positions	\$0.00	\$0.00
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Executive Administration Services	Specialists Positions	\$1,150.60	\$1,124.84
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Executive Administration Services	Specialists Positions	\$1,038.98	\$1,030.39
PERSONNEL - ADMINISTRATION	62120-902-0000-0000-9-100-000-525100-	Insurance - VLDP	Executive Administration Services	Specialists Positions	\$0.00	\$0.00
PERSONNEL - ADMINISTRATION	62140-902-0000-0000-9-100-001-511500-	Salaries & Wages - VRS 1/2	Personnel Services	Specialists Positions	\$41,412.71	\$41,412.71
PERSONNEL - ADMINISTRATION	62140-902-0000-0000-9-100-401-511500-	Salaries & Wages - VRS H	Personnel Services	Specialists Positions	\$0.00	\$0.00
PERSONNEL - ADMINISTRATION	62140-902-0000-0000-9-100-000-521000-	FICA	Personnel Services	Specialists Positions	\$3,168.07	\$3,168.07
PERSONNEL - ADMINISTRATION	62140-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Personnel Services	Specialists Positions	\$6,882.79	\$6,493.51
PERSONNEL - ADMINISTRATION	62140-902-0000-0000-9-100-000-522200-	VRS - Hybrid	Personnel Services	Specialists Positions	\$0.00	\$0.00
PERSONNEL - ADMINISTRATION	62140-902-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Personnel Services	Specialists Positions	\$6,788.53	\$6,792.22
PERSONNEL - ADMINISTRATION	62140-902-0000-0000-9-100-000-523100-	Insurance - Medical C	Personnel Services	Specialists Positions	\$0.00	\$0.00
PERSONNEL - ADMINISTRATION	62140-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Personnel Services	Specialists Positions	\$554.93	\$542.51
PERSONNEL - ADMINISTRATION	62140-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Personnel Services	Specialists Positions	\$501.09	\$496.95
PERSONNEL - ADMINISTRATION	62140-902-0000-0000-9-100-000-525100-	Insurance - VLDP	Personnel Services	Specialists Positions	\$0.00	\$0.00
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-001-511100-	Salaries & Wages - VRS 1/2	Fiscal Services	Supervisors	\$99,862.66	\$99,862.66
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-401-511100-	Salaries & Wages - VRS H	Fiscal Services	Supervisors	\$0.00	\$0.00
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-521000-	FICA	Fiscal Services	Supervisors	\$7,639.49	\$7,639.49
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Fiscal Services	Supervisors	\$16,597.17	\$15,658.46
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-522200-	VRS - Hybrid	Fiscal Services	Supervisors	\$0.00	\$0.00
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Fiscal Services	Supervisors	\$6,788.53	\$17,084.62
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-523100-	Insurance - Medical C	Fiscal Services	Supervisors	\$0.00	\$0.00
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Fiscal Services	Supervisors	\$1,338.16	\$1,308.20
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Fiscal Services	Supervisors	\$1,208.34	\$1,198.35
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-525100-	Insurance - VLDP	Fiscal Services	Supervisors	\$0.00	\$0.00
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-001-511500-	Salaries & Wages - VRS 1/2	Fiscal Services	Specialists Positions	\$123,318.61	\$123,318.61
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-401-511500-	Salaries & Wages - VRS H	Fiscal Services	Specialists Positions	\$0.00	\$0.00
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-521000-	FICA	Fiscal Services	Specialists Positions	\$9,433.87	\$9,433.87
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Fiscal Services	Specialists Positions	\$20,495.55	\$19,336.36
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-522200-	VRS - Hybrid	Fiscal Services	Specialists Positions	\$0.00	\$0.00

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Fiscal Services	Specialists Positions	\$20,503.46	\$18,761.45
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-523100-	Insurance - Medical C	Fiscal Services	Specialists Positions	\$0.00	\$0.00
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Fiscal Services	Specialists Positions	\$1,652.47	\$1,615.47
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Fiscal Services	Specialists Positions	\$1,492.16	\$1,479.82
PERSONNEL - ADMINISTRATION	62160-902-0000-0000-9-100-000-525100-	Insurance - VLDP	Fiscal Services	Specialists Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	62110-902-0000-0000-9-100-000-511110-	Salaries & Wages - Supplemental	Board Stipends	Board Members	\$12,869.64	\$12,869.64
PERSONNEL - INSTRUCTION	62110-902-0000-0000-9-100-000-521000-	FICA	Board Stipends	Board Members	\$984.53	\$984.53
PERSONNEL - INSTRUCTION	62120-902-0000-0000-9-100-000-515200-	Salaries & Wages - Supplemental	Executive Administration Services	Office - Substitute	\$2,042.80	\$2,042.80
PERSONNEL - INSTRUCTION	62120-902-0000-0000-9-100-000-521000-	FICA	Executive Administration Services	Office - Substitute	\$156.27	\$156.27
PERSONNEL - INSTRUCTION	62160-902-0000-0000-9-100-000-516200-	Salaries & Wages - Supplemental	Insurance Compensation Lieu	Staff Members	\$1,225.68	\$1,225.68
PERSONNEL - INSTRUCTION	62160-902-0000-0000-9-100-000-521000-	FICA	Gifted/Enrichment Education	Staff Members	\$93.76	\$93.76
PERSONNEL - INSTRUCTION	62120-902-0000-0000-9-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Services	Staff Members	\$21,960.10	\$14,299.60
PERSONNEL - INSTRUCTION	62120-902-0000-0000-9-100-000-521000-	FICA	Vehicle Services	Staff Members	\$1,679.95	\$1,093.92
UTILITIES - ADMINISTRATION	62180-902-0000-0000-9-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$9,000.00	\$9,000.00
UTILITIES - OPERATION & MAINTENANCE	64200-902-0000-0000-9-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$0.00	\$0.00
UTILITIES - OPERATION & MAINTENANCE	64200-902-0000-0000-9-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$0.00	\$0.00
UTILITIES - OPERATION & MAINTENANCE	64200-902-0000-0000-9-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$0.00	\$0.00
UTILITIES - OPERATION & MAINTENANCE	64200-902-0000-0000-9-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$15,500.00	\$15,500.00
UTILITIES - TECHNOLOGY	68200-902-0000-0000-9-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$0.00	\$0.00
UTILITIES - OPERATION & MAINTENANCE	64200-902-0000-0000-9-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - ADMINISTRATION	62120-902-0000-0000-9-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$3,053.00	\$3,052.00
INSURANCE - ADMINISTRATION	62140-902-0000-0000-9-100-000-551300-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$9,000.00	\$9,000.00
INSURANCE - ADMINISTRATION	62120-902-0000-0000-9-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$9,400.00	\$9,400.00
PURCHASED SERVICES - ADMINISTRATION	62120-902-0000-0000-9-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges - Insurance	Services/Contracts	\$29,000.00	\$29,000.00
PURCHASED SERVICES - ADMINISTRATION	62120-902-0000-0000-9-100-000-533000-	Purchased Services - Other Services	Consulting Charges - Other	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - ADMINISTRATION	62140-902-0000-0000-9-100-000-532900-	Purchased Services - Other Services	Other Services - Personnel	Services/Contracts	\$15,000.00	\$30,000.00
PURCHASED SERVICES - ADMINISTRATION	62160-902-0000-0000-9-100-000-532900-	Purchased Services - Other Services	Other Services - Finance	Services/Contracts	\$37,000.00	\$37,000.00
PURCHASED SERVICES - ADMINISTRATION	62120-902-0000-0000-9-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$4,000.00	\$4,000.00
MATERIALS & SUPPLIES - ADMINISTRATION	62120-902-0000-0000-9-100-000-560010-	Materials - Office Supplies	Office Supplies - Executive Services	Materials	\$12,000.00	\$10,000.00
MATERIALS & SUPPLIES - ADMINISTRATION	62160-902-0000-0000-9-100-000-560010-	Materials - Office Supplies	Office Supplies - Finance	Materials	\$2,000.00	\$2,000.00
MATERIALS & SUPPLIES - ADMINISTRATION	62140-902-0000-0000-9-100-000-560010-	Materials - Office Supplies	Office Supplies - Personnel	Materials	\$0.00	\$0.00
SUPPORT CHARGES - ADMINISTRATION	62120-902-0000-0000-9-100-000-558000-	Support Charges - Executive	Executive Charges	Other Charges	\$30,000.00	\$30,000.00
SUPPORT CHARGES - ADMINISTRATION	62160-902-0000-0000-9-100-000-558000-	Support Charges - Finance	Finance Charges	Other Charges	\$0.00	\$43,000.00
SUPPORT CHARGES - ADMINISTRATION	62110-902-0000-0000-9-100-000-558000-	Support Charges - School Board	School Board Charges	Other Charges	\$7,000.00	\$7,000.00
SUPPORT CHARGES - ADMINISTRATION	62140-902-0000-0000-9-100-000-558000-	Support Charges - Personnel	Personnel Charges	Other Charges	\$64,000.00	\$46,329.00
SUPPORT CHARGES - ADMINISTRATION	62120-902-0000-0000-9-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$8,000.00	\$8,000.00
SUPPORT CHARGES - ADMINISTRATION	62110-902-0000-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel - Board	Other Charges	\$11,000.00	\$11,000.00
SUPPORT CHARGES - ADMINISTRATION	62120-902-0000-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$2,600.00	\$2,600.00
SUPPORT CHARGES - ADMINISTRATION	62160-902-0000-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$5,000.00	\$5,000.00
SUPPORT CHARGES - ADMINISTRATION	62120-902-0000-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$5,000.00	\$5,000.00
CAPITAL PURCHASES - ADMINISTRATION	62120-902-0000-0000-9-100-000-582000-	Insurance - Medical A/B	Instructional Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - ADMINISTRATION	62120-902-0000-0000-9-100-000-581000-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Pre-School	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-001-511200-	Salaries & Wages - VRS H	Classroom Instruction - Pre-School	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-521000-	FICA	Classroom Instruction - Pre-School	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Pre-School	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-522200-	VRS - Hybrid	Classroom Instruction - Pre-School	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Pre-School	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-523100-	Insurance - Medical C	Classroom Instruction - Pre-School	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-524000-	Insurance - Group Life	Classroom Instruction - Pre-School	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Pre-School	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-525100-	Insurance - VLDP	Classroom Instruction - Pre-School	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Instructional Support - Student	School Social Workers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-401-511200-	Salaries & Wages - VRS H	Instructional Support - Student	School Social Workers	\$21,537.72	\$21,537.72
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-000-521000-	FICA	Instructional Support - Student	School Social Workers	\$1,647.64	\$1,647.64
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Instructional Support - Student	School Social Workers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-000-522200-	VRS - Hybrid	Instructional Support - Student	School Social Workers	\$3,379.57	\$3,377.11
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Instructional Support - Student	School Social Workers	\$7,858.27	\$7,003.54
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-000-523100-	Insurance - Medical C	Instructional Support - Student	School Social Workers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-000-524000-	Insurance - Group Life	Instructional Support - Student	School Social Workers	\$288.61	\$282.14
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Instructional Support - Student	School Social Workers	\$260.61	\$258.45
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-000-525100-	Insurance - VLDP	Instructional Support - Student	School Social Workers	\$71.07	\$71.07
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Instructional Support - Student	School Social Workers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-401-511200-	Salaries & Wages - VRS H	Instructional Support - Student	School Social Workers	\$21,537.72	\$21,537.72
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-000-521000-	FICA	Instructional Support - Student	School Social Workers	\$1,647.64	\$1,647.64

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-000-522100-	VRS - Plans 1/2	Instructional Support - Student	School Social Workers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-000-522200-	VRS - Hybrid	Instructional Support - Student	School Social Workers	\$3,377.11	\$3,377.11
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-000-523000-	Insurance - Medical A/B	Instructional Support - Student	School Social Workers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-000-523100-	Insurance - Medical C	Instructional Support - Student	School Social Workers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-000-524000-	Insurance - Group Life	Instructional Support - Student	School Social Workers	\$288.61	\$282.14
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-000-527500-	Insurance - Health Care Credit	Instructional Support - Student	School Social Workers	\$260.61	\$258.45
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-000-525100-	Insurance - VLDP	Instructional Support - Student	School Social Workers	\$71.07	\$71.07
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction - SPED	Supervisors	\$119,989.74	\$119,989.74
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-401-511200-	Salaries & Wages - VRS H	Improvement of Instruction - SPED	Supervisors	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-521000-	FICA	Improvement of Instruction - SPED	Supervisors	\$9,179.21	\$9,179.21
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction - SPED	Supervisors	\$19,942.29	\$18,814.39
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-522200-	VRS - Hybrid	Improvement of Instruction - SPED	Supervisors	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction - SPED	Supervisors	\$14,353.86	\$13,555.48
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-523100-	Insurance - Medical C	Improvement of Instruction - SPED	Supervisors	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-524000-	Insurance - Group Life	Improvement of Instruction - SPED	Supervisors	\$1,607.86	\$1,571.87
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction - SPED	Supervisors	\$1,451.88	\$1,439.88
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-525100-	Insurance - VLDP	Improvement of Instruction - SPED	Supervisors	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction - SPED	Supervisors	\$126,366.78	\$126,366.78
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-401-511200-	Salaries & Wages - VRS H	Improvement of Instruction - SPED	Supervisors	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-521000-	FICA	Improvement of Instruction - SPED	Supervisors	\$9,667.06	\$9,667.06
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction - SPED	Supervisors	\$21,002.16	\$19,814.31
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-522200-	VRS - Hybrid	Improvement of Instruction - SPED	Supervisors	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction - SPED	Supervisors	\$6,788.53	\$6,792.22
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-523100-	Insurance - Medical C	Improvement of Instruction - SPED	Supervisors	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-524000-	Insurance - Group Life	Improvement of Instruction - SPED	Supervisors	\$1,693.31	\$1,655.40
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction - SPED	Supervisors	\$1,529.04	\$1,516.40
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-525100-	Insurance - VLDP	Improvement of Instruction - SPED	Supervisors	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-390-0200-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction - SPED	Supervisors	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-390-0200-0000-3-100-401-511200-	Salaries & Wages - VRS H	Improvement of Instruction - SPED	Supervisors	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-390-0200-0000-3-100-000-521000-	FICA	Improvement of Instruction - SPED	Supervisors	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-390-0200-0000-3-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction - SPED	Supervisors	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-390-0200-0000-3-100-000-522200-	VRS - Hybrid	Improvement of Instruction - SPED	Supervisors	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-390-0200-0000-3-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction - SPED	Supervisors	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-390-0200-0000-3-100-000-523100-	Insurance - Medical C	Improvement of Instruction - SPED	Supervisors	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-390-0200-0000-3-100-000-524000-	Insurance - Group Life	Improvement of Instruction - SPED	Supervisors	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-390-0200-0000-3-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction - SPED	Supervisors	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-390-0200-0000-3-100-000-525100-	Insurance - VLDP	Improvement of Instruction - SPED	Supervisors	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction	Specialists	\$158,298.61	\$155,922.26
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Improvement of Instruction	Specialists	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-521000-	FICA	Improvement of Instruction	Specialists	\$12,109.84	\$11,928.05
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction	Specialists	\$26,309.23	\$24,448.61
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-522200-	VRS - Hybrid	Improvement of Instruction	Specialists	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction	Specialists	\$16,927.41	\$12,582.91
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-523100-	Insurance - Medical C	Improvement of Instruction	Specialists	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-524000-	Insurance - Group Life	Improvement of Instruction	Specialists	\$2,121.20	\$2,042.58
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction	Specialists	\$1,915.41	\$1,871.07
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-525100-	Insurance - VLDP	Improvement of Instruction	Specialists	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction	Specialists	\$131,007.43	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-401-511200-	Salaries & Wages - VRS H	Improvement of Instruction	Specialists	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-521000-	FICA	Improvement of Instruction	Specialists	\$10,022.07	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction	Specialists	\$21,773.44	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-522200-	VRS - Hybrid	Improvement of Instruction	Specialists	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction	Specialists	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-523100-	Insurance - Medical C	Improvement of Instruction	Specialists	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-524000-	Insurance - Group Life	Improvement of Instruction	Specialists	\$1,755.50	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction	Specialists	\$1,585.19	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-525100-	Insurance - VLDP	Improvement of Instruction	Specialists	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-001-511500-	Salaries & Wages - VRS 1/2	Improvement of Instruction - SPED	Clerical Support Positions	\$21,352.94	\$21,352.94
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-401-511500-	Salaries & Wages - VRS H	Improvement of Instruction - SPED	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-521000-	FICA	Improvement of Instruction - SPED	Clerical Support Positions	\$1,633.50	\$1,633.50
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction - SPED	Clerical Support Positions	\$3,548.86	\$3,348.14
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-522200-	VRS - Hybrid	Improvement of Instruction - SPED	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction - SPED	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-523100-	Insurance - Medical C	Improvement of Instruction - SPED	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-524000-	Insurance - Group Life	Improvement of Instruction - SPED	Clerical Support Positions	\$286.13	\$279.72

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction - SPED	Clerical Support Positions	\$258.37	\$256.24
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-525100-	Insurance - VLDP	Improvement of Instruction - SPED	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-001-511500-	Salaries & Wages - VRS 1/2	Improvement of Instruction - SPED	Clerical Support Positions	\$21,352.94	\$21,352.94
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-401-511500-	Salaries & Wages - VRS H	Improvement of Instruction - SPED	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-521000-	FICA	Improvement of Instruction - SPED	Clerical Support Positions	\$1,633.50	\$1,633.50
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction - SPED	Clerical Support Positions	\$3,548.86	\$3,348.14
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-522200-	VRS - Hybrid	Improvement of Instruction - SPED	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction - SPED	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-523100-	Insurance - Medical C	Improvement of Instruction - SPED	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-524000-	Insurance - Group Life	Improvement of Instruction - SPED	Clerical Support Positions	\$286.13	\$279.72
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction - SPED	Clerical Support Positions	\$258.37	\$256.24
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-525100-	Insurance - VLDP	Improvement of Instruction - SPED	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0400-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction - G&T	Teachers	\$0.00	\$48,809.51
PERSONNEL - INSTRUCTION	61310-901-0400-0000-2-100-401-511200-	Salaries & Wages - VRS H	Improvement of Instruction - G&T	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0400-0000-2-100-000-521000-	FICA	Improvement of Instruction - G&T	Teachers	\$0.00	\$3,733.93
PERSONNEL - INSTRUCTION	61310-901-0400-0000-2-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction - G&T	Teachers	\$0.00	\$7,653.33
PERSONNEL - INSTRUCTION	61310-901-0400-0000-2-100-000-522200-	VRS - Hybrid	Improvement of Instruction - G&T	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0400-0000-2-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction - G&T	Teachers	\$0.00	\$6,957.18
PERSONNEL - INSTRUCTION	61310-901-0400-0000-2-100-000-523100-	Insurance - Medical C	Improvement of Instruction - G&T	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0400-0000-2-100-000-524000-	Insurance - Group Life	Improvement of Instruction - G&T	Teachers	\$0.00	\$639.40
PERSONNEL - INSTRUCTION	61310-901-0400-0000-2-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction - G&T	Teachers	\$0.00	\$585.71
PERSONNEL - INSTRUCTION	61310-901-0400-0000-2-100-000-525100-	Insurance - VLDP	Improvement of Instruction - G&T	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-001-511300-	Salaries & Wages - VRS 1/2	Improvement of Instruction	Teachers	\$0.00	\$71,363.48
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-401-511300-	Salaries & Wages - VRS H	Improvement of Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-521000-	FICA	Improvement of Instruction	Teachers	\$0.00	\$5,459.31
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction	Teachers	\$0.00	\$11,189.79
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-522200-	VRS - Hybrid	Improvement of Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction	Teachers	\$0.00	\$6,792.22
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-523100-	Insurance - Medical C	Improvement of Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-524000-	Insurance - Group Life	Improvement of Instruction	Teachers	\$0.00	\$934.86
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction	Teachers	\$0.00	\$856.36
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-525100-	Insurance - VLDP	Improvement of Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-001-511300-	Salaries & Wages - VRS 1/2	Improvement of Instruction	Teachers	\$65,349.17	\$37,743.74
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-401-511300-	Salaries & Wages - VRS H	Improvement of Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-521000-	FICA	Improvement of Instruction	Teachers	\$4,999.21	\$2,887.40
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction	Teachers	\$10,861.03	\$5,918.22
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-522200-	VRS - Hybrid	Improvement of Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction	Teachers	\$6,788.53	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-523100-	Insurance - Medical C	Improvement of Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-524000-	Insurance - Group Life	Improvement of Instruction	Teachers	\$875.68	\$494.44
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction	Teachers	\$790.72	\$452.92
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-525100-	Insurance - VLDP	Improvement of Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-001-511100-	Salaries & Wages - VRS 1/2	Improvement of Instruction	Teachers	\$0.00	\$57,244.43
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-401-511100-	Salaries & Wages - VRS H	Improvement of Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-521000-	FICA	Improvement of Instruction	Teachers	\$0.00	\$4,379.20
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction	Teachers	\$0.00	\$8,975.93
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-522200-	VRS - Hybrid	Improvement of Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-523100-	Insurance - Medical C	Improvement of Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-524000-	Insurance - Group Life	Improvement of Instruction	Teachers	\$0.00	\$749.90
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction	Teachers	\$0.00	\$686.93
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-525100-	Insurance - VLDP	Improvement of Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Pre-School	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - Pre-School	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-521000-	FICA	Classroom Instruction - Pre-School	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Pre-School	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-522200-	VRS - Hybrid	Classroom Instruction - Pre-School	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Pre-School	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-523100-	Insurance - Medical C	Classroom Instruction - Pre-School	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-524000-	Insurance - Group Life	Classroom Instruction - Pre-School	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Pre-School	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-525100-	Insurance - VLDP	Classroom Instruction - Pre-School	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$11,336.52	\$11,052.57
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-521000-	FICA	Curriculum/Professional Development	Teachers	\$867.24	\$845.52
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$11,868.16	\$11,868.16

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-521000-	FICA	Curriculum/Professional Development	Teachers	\$907.91	\$907.91
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Special Education	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-521000-	FICA	Special Education	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Special Education	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-521000-	FICA	Special Education	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0600-0000-3-100-000-516200-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0600-0000-3-100-000-521000-	FICA	After-School Education	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61230-901-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61230-901-0200-0000-2-100-000-521000-	FICA	Homebound Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61230-901-0200-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61230-901-0200-0000-3-100-000-521000-	FICA	Homebound Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-516230-	Salaries & Wages - Supplemental	Special Projects	Teachers	\$15,321.00	\$15,321.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-521000-	FICA	Special Projects	Teachers	\$1,172.06	\$1,172.06
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-516230-	Salaries & Wages - Supplemental	Special Projects	Teachers	\$0.00	\$20,428.00
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-521000-	FICA	Special Projects	Teachers	\$0.00	\$1,562.74
PERSONNEL - INSTRUCTION	62120-902-0000-0000-9-100-000-518300-	Salaries & Wages - Supplemental	Other Services	Staff	\$70,108.80	\$17,363.80
PERSONNEL - INSTRUCTION	62120-902-0000-0000-9-100-000-521000-	FICA	Other Services	Staff	\$5,363.32	\$1,328.33
PERSONNEL - INSTRUCTION	62120-902-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Other Services	Staff	\$14,026.12	\$0.00
PERSONNEL - INSTRUCTION	62160-901-0100-0000-3-100-000-518300-	Salaries & Wages - Supplemental	Other Services	Staff	\$0.00	\$67,412.40
PERSONNEL - INSTRUCTION	62160-901-0100-0000-3-100-000-521000-	FICA	Other Services	Staff	\$0.00	\$5,157.05
PERSONNEL - INSTRUCTION	62160-902-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Other Services	Staff	\$0.00	\$115,632.64
PERSONNEL - INSTRUCTION	62160-902-0000-0000-9-100-000-518310-	Salaries & Wages - Supplemental	Compensation Services	Staff	\$15,321.00	\$15,321.00
PERSONNEL - INSTRUCTION	62160-902-0000-0000-9-100-000-521000-	FICA	Compensation Services	Staff	\$1,172.06	\$1,172.06
UTILITIES - ADMINISTRATION	62180-901-0000-0000-9-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$12,000.00	\$18,000.00
UTILITIES - OPERATION & MAINTENANCE	64200-901-0000-0000-9-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$0.00	\$0.00
UTILITIES - OPERATION & MAINTENANCE	64200-901-0000-0000-9-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$0.00	\$0.00
UTILITIES - OPERATION & MAINTENANCE	64200-901-0000-0000-9-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$0.00	\$0.00
UTILITIES - OPERATION & MAINTENANCE	64200-901-0000-0000-9-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$0.00	\$0.00
UTILITIES - TECHNOLOGY	68200-901-0000-0000-9-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$0.00	\$0.00
UTILITIES - OPERATION & MAINTENANCE	64200-901-0000-0000-9-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - INSTRUCTION	61100-220-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$7,990.00	\$7,990.00
INSURANCE - INSTRUCTION	61100-240-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$3,876.00	\$3,876.00
INSURANCE - INSTRUCTION	61100-260-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$1,962.00	\$1,962.00
INSURANCE - INSTRUCTION	61100-270-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$3,812.00	\$3,812.00
INSURANCE - INSTRUCTION	61100-350-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$10,433.00	\$10,433.00
INSURANCE - INSTRUCTION	61100-390-0100-0000-3-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$15,838.00	\$15,838.00
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-2-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$25,000.00	\$51,157.00
PURCHASED SERVICES - INSTRUCTION	61310-990-0100-0000-3-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$25,000.00	\$51,157.00
PURCHASED SERVICES - INSTRUCTION	61100-990-0300-0000-3-100-000-532300-	Purchased Services - CTE Programs	Instruction - CTE Programs	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-901-0700-0000-9-100-000-532000-	Purchased Services - Instructional Programs	Instruction - ISAPE	Services/Contracts	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-920-0100-0000-2-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$11,100.00	\$11,100.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-940-0100-0000-2-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$5,300.00	\$5,300.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-960-0100-0000-2-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$1,600.00	\$1,600.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-970-0100-0000-2-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$3,700.00	\$3,700.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-950-0100-0000-2-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$4,100.00	\$4,100.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-990-0100-0000-3-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$3,200.00	\$3,200.00
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-2-100-000-531100-	Purchased Services - Online Assessments	Assessments - Instructions	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-3-100-000-531100-	Purchased Services - Online Assessments	Assessments - Instructions	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-2-100-000-531000-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-3-100-000-531000-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-2-100-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-3-100-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-2-100-000-532100-	Purchased Services - Regular Education Programs	Instruction - Regular Programs	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-3-100-000-532100-	Purchased Services - Regular Education Programs	Instruction - Regular Programs	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61310-901-0200-0000-2-100-000-532100-	Purchased Services - Special Education Programs	Instruction - SPED Programs	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61310-901-0200-0000-3-100-000-532100-	Purchased Services - Special Education Programs	Instruction - SPED Programs	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-990-0400-0000-3-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition Gifted	Services/Contracts	\$10,000.00	\$10,000.00
PURCHASED SERVICES - INSTRUCTION	61310-901-0200-0000-2-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition (SPED Services)	Services/Contracts	\$13,000.00	\$13,000.00
PURCHASED SERVICES - INSTRUCTION	61310-901-0200-0000-3-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition (SPED Services)	Services/Contracts	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement	Materials	\$15,000.00	\$31,000.00
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0100-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement	Materials	\$15,000.00	\$31,000.00
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0200-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement SPE	Materials	\$5,750.00	\$5,750.00
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0200-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement SPE	Materials	\$5,750.00	\$5,750.00
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0400-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement G&I	Materials	\$7,000.00	\$7,000.00
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0400-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement G&I	Materials	\$0.00	\$0.00

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
MATERIALS & SUPPLIES - INSTRUCTION	61100-901-0800-0000-9-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Pre-School	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0500-0000-9-100-155-560300-	Materials - Instructional Materials	Instructional Materials - ISAAP	Materials	\$7,000.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-901-0600-0000-9-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Summer	Materials	\$1,600.00	\$1,600.00
MATERIALS & SUPPLIES - INSTRUCTION	61320-950-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Media	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61320-990-0100-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Media	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-920-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500.00	\$1,500.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-940-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500.00	\$1,500.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-960-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500.00	\$1,500.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-970-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500.00	\$1,500.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-950-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500.00	\$1,500.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-990-0100-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500.00	\$1,500.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-920-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$46,909.00	\$46,909.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-940-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$22,752.00	\$22,752.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-960-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$11,517.00	\$11,517.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-970-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$22,378.00	\$22,378.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-950-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$66,235.00	\$61,235.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-990-0100-0000-3-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$98,030.00	\$92,975.00
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0100-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0100-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0200-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - SPED	Materials	\$2,750.00	\$2,750.00
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0200-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - SPED	Materials	\$2,750.00	\$2,750.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-950-0300-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - VOTEC	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-990-0300-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - VOTEC	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-950-0400-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Gifted	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-990-0400-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - Gifted	Materials	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-2-100-000-558200-	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-3-100-000-558200-	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-390-0300-0000-3-100-000-558200-	Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-901-0800-0000-9-100-000-558200-	Support Charges - Pre-School Education Programs	Instructional Materials - Pre-School	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-2-100-000-558110-	Support Charges - School Improvement	School Improvement Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-3-100-000-558110-	Support Charges - School Improvement	School Improvement Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-2-100-000-558910-	Support Charges - Student Fees - Regular	Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-3-100-000-558910-	Support Charges - Student Fees - Regular	Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-2-100-000-558910-	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-3-100-000-558910-	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-390-0300-0000-3-100-000-558910-	Support Charges - Student Fees - CTE	CTE Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-2-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-3-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel - Regular	Other Charges	\$8,000.00	\$8,000.00
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - Regular	Other Charges	\$8,000.00	\$8,000.00
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel - SPED	Other Charges	\$2,000.00	\$2,000.00
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - SPED	Other Charges	\$2,000.00	\$2,000.00
SUPPORT CHARGES - INSTRUCTION	61100-990-0300-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - CTE	Other Charges	\$200.00	\$200.00
SUPPORT CHARGES - INSTRUCTION	61100-950-0300-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel - CTE	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-950-0400-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel - G/T	Other Charges	\$350.00	\$350.00
SUPPORT CHARGES - INSTRUCTION	61100-990-0400-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - G/T	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-901-0700-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel - ISAAP	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-990-0300-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - Student Competitions	Other Charges	\$1,000.00	\$1,000.00
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - Regular	Other Charges	\$3,000.00	\$3,000.00
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-3-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - Regular	Other Charges	\$3,000.00	\$3,000.00
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - SPED	Other Charges	\$3,750.00	\$3,750.00
SUPPORT CHARGES - INSTRUCTION	61100-901-0800-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - Pre-School	Other Charges	\$1,500.00	\$1,500.00
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-3-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - SPED	Other Charges	\$3,750.00	\$3,750.00
SUPPORT CHARGES - INSTRUCTION	61100-390-0300-0000-3-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - CTE	Other Charges	\$4,000.00	\$4,000.00
CAPITAL PURCHASES - INSTRUCTION	61100-220-0100-0000-2-100-000-581010-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$3,295.00	\$10,000.00
CAPITAL PURCHASES - INSTRUCTION	61100-240-0100-0000-2-100-000-581010-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$3,291.00	\$0.00
CAPITAL PURCHASES - INSTRUCTION	61100-260-0100-0000-2-100-000-581010-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$3,000.00	\$10,000.00
CAPITAL PURCHASES - INSTRUCTION	61100-270-0100-0000-2-100-000-581010-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$3,289.00	\$0.00
CAPITAL PURCHASES - INSTRUCTION	61100-350-0100-0000-2-100-000-581010-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$3,115.00	\$20,000.00
CAPITAL PURCHASES - INSTRUCTION	61100-390-0100-0000-2-100-000-581010-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - INSTRUCTION	61100-350-0100-0000-2-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$0.00	\$15,319.00
CAPITAL PURCHASES - INSTRUCTION	61100-350-0100-0000-2-100-000-581010-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - INSTRUCTION	61100-901-0100-0000-3-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - INSTRUCTION	61100-901-0100-0000-3-100-000-581010-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0.00	\$0.00
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-001-511320-	Salaries & Wages - VRS 1/2	Health Services	School Psychologists	\$95,541.86	\$95,541.86

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-401-511320-	Salaries & Wages - VRS H	Health Services	School Psychologists	\$64,292.46	\$64,292.46
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-000-521000-	FICA	Health Services	School Psychologists	\$12,227.33	\$12,227.33
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-000-521200-	VRS - Plans 1/2	Health Services	School Psychologists	\$15,879.06	\$14,980.96
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-000-522200-	VRS - Hybrid	Health Services	School Psychologists	\$10,685.41	\$10,081.06
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Health Services	School Psychologists	\$6,926.39	\$6,792.22
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-000-523100-	Insurance - Medical C	Health Services	School Psychologists	\$0.00	\$0.00
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-000-524000-	Insurance - Group Life	Health Services	School Psychologists	\$2,141.78	\$2,093.83
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Health Services	School Psychologists	\$1,934.00	\$1,918.01
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-000-525100-	Insurance - VLDP	Health Services	School Psychologists	\$212.17	\$212.17
PERSONNEL - HEALTH SERVICES	62220-909-0000-0000-9-100-000-515200-	Salaries & Wages - Supplemental	Health Services	School Nurse	\$5,107.00	\$5,107.00
PERSONNEL - HEALTH SERVICES	62220-909-0000-0000-9-100-000-521000-	FICA	Health Services	School Nurse	\$390.69	\$406.92
UTILITIES - ADMINISTRATION	62180-909-0000-0000-9-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$0.00	\$0.00
UTILITIES - OPERATION & MAINTENANCE	64200-909-0000-0000-9-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$0.00	\$0.00
UTILITIES - OPERATION & MAINTENANCE	64200-909-0000-0000-9-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$0.00	\$0.00
UTILITIES - OPERATION & MAINTENANCE	64200-909-0000-0000-9-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$0.00	\$0.00
UTILITIES - OPERATION & MAINTENANCE	64200-909-0000-0000-9-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$0.00	\$0.00
UTILITIES - TECHNOLOGY	68200-909-0000-0000-9-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$0.00	\$0.00
UTILITIES - OPERATION & MAINTENANCE	64200-909-0000-0000-9-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - PSYCHOLOGICAL SERVICES	62230-909-0200-0000-9-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - PSYCHOLOGICAL SERVICES	62230-909-0200-0000-9-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
PURCHASED SERVICES - PSYCHOLOGICAL SERVICES	62230-909-0200-0000-9-100-000-530100-	Purchased Services - Health Services	Health Services - Nurse	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - PSYCHOLOGICAL SERVICES	62220-390-0500-0000-9-100-000-530150-	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$55,000.00	\$55,000.00
PURCHASED SERVICES - PSYCHOLOGICAL SERVICES	62230-909-0200-0000-9-100-000-530200-	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$64,000.00	\$64,000.00
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-909-0000-0000-9-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$5,000.00	\$5,000.00
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-909-0200-0000-9-100-000-560300-	Materials - Instructional Materials	Office Supplies	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - HEALTH SERVICES	62230-909-0000-0000-9-100-000-560300-	Materials - Instructional Materials	Office Supplies	Materials	\$0.00	\$0.00
SUPPORT CHARGES - PSYCHOLOGICAL SERVICES	62230-909-0200-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$1,000.00	\$1,000.00
SUPPORT CHARGES - PSYCHOLOGICAL SERVICES	62230-909-0200-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - HEALTH SERVICES	62220-909-0000-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$0.00	\$0.00
CAPITAL PURCHASES - PSYCHOLOGICAL SERVICES	62230-909-0200-0000-9-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - PSYCHOLOGICAL SERVICES	62230-909-0200-0000-9-100-000-581000-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-001-511100-	Salaries & Wages - VRS 1/2	Management & Direction	Supervisors	\$46,588.90	\$44,845.65
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-001-511100-	Salaries & Wages - VRS H	Management & Direction	Supervisors	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-521000-	FICA	Management & Direction	Supervisors	\$3,564.05	\$3,430.69
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Management & Direction	Supervisors	\$7,743.08	\$7,031.80
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-522200-	VRS - Hybrid	Management & Direction	Supervisors	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Management & Direction	Supervisors	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-523100-	Insurance - Medical C	Management & Direction	Supervisors	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-524000-	Insurance - Group Life	Management & Direction	Supervisors	\$624.29	\$587.48
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Management & Direction	Supervisors	\$563.73	\$538.15
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-525100-	Insurance - VLDP	Management & Direction	Supervisors	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-001-511500-	Salaries & Wages - VRS 1/2	Management & Direction	Coordinator/Specialists	\$76,881.35	\$76,881.35
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-401-511500-	Salaries & Wages - VRS H	Management & Direction	Coordinator/Specialists	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-521000-	FICA	Management & Direction	Coordinator/Specialists	\$5,881.42	\$5,881.42
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Management & Direction	Coordinator/Specialists	\$12,777.68	\$12,055.00
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-522200-	VRS - Hybrid	Management & Direction	Coordinator/Specialists	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Management & Direction	Coordinator/Specialists	\$7,858.27	\$6,792.22
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-523100-	Insurance - Medical C	Management & Direction	Coordinator/Specialists	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-524000-	Insurance - Group Life	Management & Direction	Coordinator/Specialists	\$1,003.21	\$1,007.15
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Management & Direction	Coordinator/Specialists	\$930.26	\$922.58
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-525100-	Insurance - VLDP	Management & Direction	Coordinator/Specialists	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-002-511700-	Salaries & Wages - VRS 1/2	Vehicle Operation Services	Bus Drivers	\$398,259.37	\$416,775.33
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-501-511700-	Salaries & Wages - VRS H	Vehicle Operation Services	Bus Drivers	\$103,253.72	\$103,109.49
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$38,365.75	\$39,771.19
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Vehicle Operation Services	Bus Drivers	\$25,727.56	\$26,923.69
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-522200-	VRS - Hybrid	Vehicle Operation Services	Bus Drivers	\$6,670.19	\$6,660.87
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Vehicle Operation Services	Bus Drivers	\$138,847.94	\$143,119.89
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-523100-	Insurance - Medical C	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-524000-	Insurance - Group Life	Vehicle Operation Services	Bus Drivers	\$6,720.28	\$6,810.49
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-525100-	Insurance - VLDP	Vehicle Operation Services	Bus Drivers	\$340.74	\$340.26
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-511710-	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Drivers	\$216,631.46	\$260,660.83
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$16,572.31	\$19,940.55
PERSONNEL - PUPIL TRANSPORTATION	63300-903-0000-0000-9-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Aids	\$15,325.09	\$15,325.09
PERSONNEL - PUPIL TRANSPORTATION	63300-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Bus Aids	\$1,172.37	\$1,172.37

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-515200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers - Substitute	\$22,981.50	\$22,981.50
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers - Substitute	\$1,758.08	\$1,758.08
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-515820-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers - Field Trips	\$51,070.00	\$51,070.00
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-521820-	FICA	Vehicle Operation Services	Bus Drivers - Field Trips	\$3,906.86	\$3,906.86
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-511720-	Salaries & Wages - Non-Contract	Vehicle Operation Services	Car Drivers	\$273,894.53	\$234,509.35
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Car Drivers	\$20,952.93	\$17,939.97
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-516220-	Salaries & Wages - Supplemental	Vehicle Operation Services	Car Drivers	\$31,254.84	\$31,254.84
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Car Drivers	\$2,391.00	\$2,391.00
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-518300-	Salaries & Wages - Supplemental	Vehicle Operation Services	Substitute - Other	\$4,939.60	\$25,535.00
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	FICA Substitute	\$377.88	\$1,953.43
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-515210-	Salaries & Wages - Supplemental	Vehicle Operation Services	Car Drivers - Substitute	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Car Drivers - Substitute	\$0.00	\$0.00
UTILITIES - ADMINISTRATION	62180-903-0000-0000-9-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$3,000.00	\$4,650.00
UTILITIES - OPERATION & MAINTENANCE	64200-903-0000-0000-9-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$1,500.00	\$5,000.00
UTILITIES - OPERATION & MAINTENANCE	64200-903-0000-0000-9-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$2,500.00	\$4,000.00
UTILITIES - OPERATION & MAINTENANCE	64200-903-0000-0000-9-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$0.00	\$2,000.00
UTILITIES - OPERATION & MAINTENANCE	64200-903-0000-0000-9-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$2,500.00	\$7,000.00
UTILITIES - TECHNOLOGY	68200-903-0000-0000-9-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$2,000.00	\$2,000.00
UTILITIES - OPERATION & MAINTENANCE	64200-903-0000-0000-9-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$12,000.00	\$0.00
INSURANCE - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$32,420.00	\$23,665.00
INSURANCE - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$34,300.00	\$34,300.00
PURCHASED SERVICES - PUPIL TRANSPORTATION	63400-903-0000-0000-9-100-000-538400-	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$80,000.00	\$80,000.00
PURCHASED SERVICES - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-531000-	Purchased Services - Online Transportation Programming	Programming - Transportation	Services/Contracts	\$62,566.00	\$62,566.00
PURCHASED SERVICES - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-532900-	Purchased Services - Other Services	Services - Transportation	Services/Contracts	\$6,000.00	\$6,000.00
PURCHASED SERVICES - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-534200-	Purchased Services - Private Carriers	Private Carriers - Transportation	Services/Contracts	\$18,200.00	\$18,200.00
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$3,000.00	\$3,000.00
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63400-903-0000-0000-9-100-000-560090-	Materials - Vehicle Equipment Supplies	Equipment Supplies - Buses	Materials	\$120,000.00	\$102,900.00
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63400-903-0000-0000-9-100-000-560090-	Materials - Vehicle Equipment Supplies	Equipment Supplies - Cars	Materials	\$10,000.00	\$0.00
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuel Supplies - Cars	Materials	\$20,000.00	\$0.00
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuel Supplies - Buses	Materials	\$170,000.00	\$235,000.00
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-558000-	Support Charges - Pupil Transportation	Transportation Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$3,000.00	\$6,500.00
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$7,500.00	\$7,500.00
CAPITAL PURCHASES - PUPIL TRANSPORTATION	63400-903-0000-0000-9-100-000-582000-	Capital Additions - Transportation	Transportation Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - PUPIL TRANSPORTATION	63400-903-0000-0000-9-100-000-581000-	Capital Replacements - Transportation	Transportation Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - PUPIL TRANSPORTATION	63700-903-0000-0000-9-100-000-581000-	Capital Replacements - Transportation Cars	Transportation Purchases	Purchases	\$40,000.00	\$0.00
CAPITAL PURCHASES - PUPIL TRANSPORTATION	63500-903-0000-0000-9-100-000-581000-	Capital Replacements - Transportation - Buses	Transportation Purchases	Purchases	\$440,000.00	\$372,400.00
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-001-511100-	Salaries & Wages - VRS 1/2	Management & Direction	Supervisors	\$65,673.52	\$63,216.16
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-401-511100-	Salaries & Wages - VRS H	Management & Direction	Supervisors	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-521000-	FICA	Management & Direction	Supervisors	\$5,024.02	\$4,836.04
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Management & Direction	Supervisors	\$10,914.94	\$9,912.29
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-522200-	VRS - Hybrid	Management & Direction	Supervisors	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Management & Direction	Supervisors	\$0.00	\$6,957.18
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-523100-	Insurance - Medical C	Management & Direction	Supervisors	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-524000-	Insurance - Group Life	Management & Direction	Supervisors	\$880.03	\$828.13
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Management & Direction	Supervisors	\$794.65	\$758.59
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-525100-	Insurance - VLDP	Management & Direction	Supervisors	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-001-511500-	Salaries & Wages - VRS 1/2	Management & Direction	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-401-511500-	Salaries & Wages - VRS H	Management & Direction	Clerical Support Positions	\$32,699.08	\$32,699.08
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-521000-	FICA	Management & Direction	Clerical Support Positions	\$2,501.48	\$2,501.48
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Management & Direction	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-522200-	VRS - Hybrid	Management & Direction	Clerical Support Positions	\$5,434.59	\$5,127.22
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Management & Direction	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-523100-	Insurance - Medical C	Management & Direction	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-524000-	Insurance - Group Life	Management & Direction	Clerical Support Positions	\$438.17	\$428.36
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Management & Direction	Clerical Support Positions	\$395.66	\$392.39
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-525100-	Insurance - VLDP	Management & Direction	Clerical Support Positions	\$107.91	\$107.91
PERSONNEL - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-511910-	Salaries & Wages - Supplemental	Building Services	Custodians	\$10,214.00	\$10,214.00
PERSONNEL - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-521000-	FICA	Building Services	Custodians	\$781.37	\$781.37
PERSONNEL - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-516200-	Salaries & Wages - Supplemental	Building Services	Workers	\$30,642.00	\$30,642.00
PERSONNEL - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-521000-	FICA	Building Services	Workers	\$2,344.11	\$2,344.11
PERSONNEL - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-518300-	Salaries & Wages - Supplemental	Building Services	Substitute - Other	\$20,035.80	\$10,214.00

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-521000-	FICA	Building Services	FICA - Substitute	\$1,532.74	\$781.37
PERSONNEL - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Building Services	Substitute - Other	\$6,926.39	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-515200-	Salaries & Wages - Supplemental	Building Services	Workers - Substitute	\$10,214.00	\$10,214.00
PERSONNEL - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-521000-	FICA	Building Services	Workers - Substitute	\$781.37	\$781.37
UTILITIES - ADMINISTRATION	62180-904-0000-0000-9-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$2,000.00	\$4,000.00
UTILITIES - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$39,000.00	\$37,000.00
UTILITIES - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$0.00	\$0.00
UTILITIES - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$0.00	\$0.00
UTILITIES - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$12,000.00	\$11,000.00
UTILITIES - TECHNOLOGY	68200-904-0000-0000-9-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$5,100.00	\$5,000.00
UTILITIES - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - OPERATIONS & MAINTENANCE	64200-904-0000-0000-9-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - OPERATIONS & MAINTENANCE	64200-904-0000-0000-9-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$33,210.00	\$24,455.00
INSURANCE - OPERATIONS & MAINTENANCE	64200-904-0000-0000-9-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$8,000.00	\$13,300.00
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-904-0000-0000-9-100-000-536600-	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$44,130.00	\$44,130.00
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-904-0000-0000-9-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$24,135.00	\$24,135.00
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64500-904-0000-0000-9-100-000-538400-	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$20,000.00	\$20,000.00
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-904-0000-0000-9-100-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-904-0000-0000-9-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$5,000.00	\$40,000.00
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-904-0000-0000-9-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-904-0000-0000-9-100-000-560070-	Materials - Maintenance Materials	Maintenance Materials	Materials	\$160,000.00	\$114,059.00
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64400-904-0000-0000-9-100-000-560070-	Materials - Maintenance Materials	School Supplies (Classrooms)	Materials	\$16,000.00	\$14,000.00
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64500-904-0000-0000-9-100-000-560090-	Materials - Vehicle Equipment Supplies	Equipment Supplies	Materials	\$10,000.00	\$20,000.00
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64500-904-0000-0000-9-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuel Supplies	Materials	\$40,000.00	\$60,000.00
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	64100-904-0000-0000-9-100-000-558640-	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	\$6,000.00	\$5,000.00
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	64100-904-0000-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$2,000.00	\$3,000.00
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	64100-904-0000-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$0.00	\$0.00
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64400-904-0000-0000-9-100-000-582040-	Capital Additions - Operations & Maintenance	Operations Purchases - Equipment	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64400-904-0000-0000-9-100-000-581040-	Capital Replacements - Operations & Maintenance	Operations Purchases - Equipment	Purchases	\$20,000.00	\$49,000.00
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64500-904-0000-0000-9-100-000-581000-	Capital Additions - Operations & Maintenance	Operations Purchases - Vehicles	Purchases	\$29,000.00	\$0.00
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64500-904-0000-0000-9-100-000-582040-	Capital Additions - Operations & Maintenance	Operations Purchases - Vehicles	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64500-904-0000-0000-9-100-000-581040-	Capital Replacements - Operations & Maintenance	Operations Purchases - Vehicles	Purchases	\$0.00	\$47,200.00
CAPITAL PURCHASES - FACILITIES	66200-904-0000-0000-9-100-000-582060-	Capital Additions - Facilities	Facilities Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - FACILITIES	66200-904-0000-0000-9-100-000-581060-	Capital Replacements - Facilities	Facilities Purchases	Purchases	\$20,000.00	\$20,000.00
CAPITAL PURCHASES - TECHNOLOGY	68200-904-0000-0000-9-100-000-581200-	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-001-511100-	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Supervisors	\$91,262.89	\$87,362.08
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-401-511100-	Salaries & Wages - VRS H	Technology - Instructional Support	Supervisors	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-521000-	FICA	Technology - Instructional Support	Supervisors	\$6,981.61	\$6,683.20
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Supervisors	\$15,167.89	\$13,698.37
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-522200-	VRS - Hybrid	Technology - Instructional Support	Supervisors	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Technology - Instructional Support	Supervisors	\$9,252.34	\$6,957.18
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-523100-	Insurance - Medical C	Technology - Instructional Support	Supervisors	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Supervisors	\$1,222.92	\$1,144.44
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Supervisors	\$1,104.28	\$1,048.34
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-525100-	Insurance - VLDP	Technology - Instructional Support	Supervisors	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-001-511330-	Salaries & Wages - VRS 1/2	Technology - Classroom Support	Data Manager	\$80,935.74	\$80,935.74
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-401-511330-	Salaries & Wages - VRS H	Technology - Classroom Support	Data Manager	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-521000-	FICA	Technology - Classroom Support	Data Manager	\$6,191.58	\$6,191.58
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Technology - Classroom Support	Data Manager	\$13,451.52	\$12,690.72
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-522200-	VRS - Hybrid	Technology - Classroom Support	Data Manager	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Technology - Classroom Support	Data Manager	\$6,926.39	\$6,792.22
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-523100-	Insurance - Medical C	Technology - Classroom Support	Data Manager	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-524000-	Insurance - Group Life	Technology - Classroom Support	Data Manager	\$1,084.54	\$1,060.26
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Technology - Classroom Support	Data Manager	\$979.32	\$971.23
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-525100-	Insurance - VLDP	Technology - Classroom Support	Data Manager	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-516200-	Salaries & Wages - Supplemental	Technology - Classroom Support	Data Manager	\$30,642.00	\$30,642.00
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-521000-	FICA	Technology - Classroom Support	Data Manager	\$2,344.11	\$2,344.11
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-001-511330-	Salaries & Wages - VRS 1/2	Technology - Classroom Support	Network Manager	\$66,411.43	\$66,411.43
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-401-511330-	Salaries & Wages - VRS H	Technology - Classroom Support	Network Manager	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-000-521000-	FICA	Technology - Classroom Support	Network Manager	\$5,080.47	\$5,080.47
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Technology - Classroom Support	Network Manager	\$11,037.58	\$10,413.31
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-000-522200-	VRS - Hybrid	Technology - Classroom Support	Network Manager	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Technology - Classroom Support	Network Manager	\$6,926.39	\$6,792.22
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-000-523100-	Insurance - Medical C	Technology - Classroom Support	Network Manager	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-000-524000-	Insurance - Group Life	Technology - Classroom Support	Network Manager	\$889.91	\$869.99

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Technology - Classroom Support	Network Manager	\$803.58	\$796.94
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-000-525100-	Insurance - VLDP	Technology - Classroom Support	Network Manager	\$0.00	\$0.00
UTILITIES - ADMINISTRATION	62180-908-0000-0000-9-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$0.00	\$0.00
UTILITIES - OPERATION & MAINTENANCE	64200-908-0000-0000-9-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$0.00	\$0.00
UTILITIES - OPERATION & MAINTENANCE	64200-908-0000-0000-9-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$0.00	\$0.00
UTILITIES - OPERATION & MAINTENANCE	64200-908-0000-0000-9-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$0.00	\$0.00
UTILITIES - OPERATION & MAINTENANCE	64200-908-0000-0000-9-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$0.00	\$0.00
UTILITIES - TECHNOLOGY	68200-908-0000-0000-9-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$6,000.00	\$5,100.00
UTILITIES - OPERATION & MAINTENANCE	64200-908-0000-0000-9-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - TECHNOLOGY	68200-908-0000-0000-9-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - TECHNOLOGY	68200-908-0000-0000-9-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
PURCHASED SERVICES - TECHNOLOGY	68300-908-0000-0000-9-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - TECHNOLOGY	68200-908-0000-0000-9-100-000-531000-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$150,000.00	\$100,000.00
PURCHASED SERVICES - TECHNOLOGY	68300-908-0000-0000-9-100-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - TECHNOLOGY	68200-908-0000-0000-9-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance & Repair	Services/Contracts	\$0.00	\$0.00
MATERIALS & SUPPLIES - TECHNOLOGY	68100-908-0000-0000-9-100-000-560010-	Materials - Office Supplies	Instructional Materials - Regular	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - TECHNOLOGY	68100-908-0000-0000-9-100-000-560300-	Materials - Instructional Materials	Technology Printer Supplies	Materials	\$6,500.00	\$3,000.00
MATERIALS & SUPPLIES - TECHNOLOGY	68200-908-0000-0000-9-100-000-560300-	Materials - Instructional Materials	Technology Materials	Materials	\$0.00	\$500.00
MATERIALS & SUPPLIES - TECHNOLOGY	68100-908-0000-0000-9-100-000-560400-	Materials - Technology Applications	Technology Applications	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - TECHNOLOGY	68200-908-0000-0000-9-100-000-560400-	Materials - Technology Applications	Technology Applications	Materials	\$115,500.00	\$130,000.00
MATERIALS & SUPPLIES - TECHNOLOGY	68300-908-0000-0000-9-100-000-560400-	Materials - Technology Applications	Technology Applications	Materials	\$10,200.00	\$10,200.00
MATERIALS & SUPPLIES - TECHNOLOGY	68100-908-0000-0000-9-100-000-560500-	Materials - Technology Hardware	Technology Hardware	Materials	\$185,000.00	\$250,000.00
MATERIALS & SUPPLIES - TECHNOLOGY	68200-908-0000-0000-9-100-000-560500-	Materials - Technology Hardware	Technology Hardware	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - TECHNOLOGY	68200-908-0000-0000-9-100-000-560600-	Materials - Technology Infrastructure	Technology Hardware	Materials	\$80,000.00	\$80,000.00
SUPPORT CHARGES - TECHNOLOGY	68300-908-0000-0000-9-100-000-558680-	Support Charges - Technology	Technology Support	Other Charges	\$10,000.00	\$10,000.00
SUPPORT CHARGES - TECHNOLOGY	68300-908-0000-0000-9-100-000-555400-	Support Charges - Travel (in-Service)	Travel & Fees	Other Charges	\$5,000.00	\$5,000.00
SUPPORT CHARGES - TECHNOLOGY	68300-908-0000-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$0.00	\$0.00
CAPITAL PURCHASES - TECHNOLOGY	68200-908-0000-0000-9-100-000-582100-	Capital Additions - Technology Hardware	Hardware Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TECHNOLOGY	68200-908-0000-0000-9-100-000-581100-	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	\$55,000.00	\$65,000.00
CAPITAL PURCHASES - TECHNOLOGY	68200-908-0000-0000-9-100-000-582200-	Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TECHNOLOGY	68200-908-0000-0000-9-100-000-581200-	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$1,243,313.61	\$1,276,889.08
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$255,261.82	\$221,103.71
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$114,641.02	\$114,596.45
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$206,638.72	\$200,216.21
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$42,424.51	\$34,669.06
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teachers	\$206,333.72	\$165,909.10
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$20,080.91	\$19,623.71
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$18,132.76	\$17,975.91
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$842.36	\$729.64
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$168,527.74	\$168,527.74
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$0.00	\$45,136.61
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$12,892.37	\$16,345.32
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$28,009.31	\$26,425.15
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$0.00	\$7,077.42
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teachers	\$13,714.92	\$13,584.43
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$2,258.27	\$2,799.00
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$2,039.19	\$2,563.97
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$0.00	\$148.95
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-521000-	FICA	Classroom Instruction - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0400-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$48,809.51	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0400-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0400-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$3,733.93	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0400-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$8,112.14	\$0.00

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - INSTRUCTION	61100-220-0400-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0400-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teachers	\$7,858.27	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0400-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0400-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$654.05	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0400-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$590.60	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0400-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Guidance Services	Teachers	\$50,614.48	\$50,614.48
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-000-521000-	FICA	Guidance Services	Teachers	\$3,872.01	\$3,872.01
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Guidance Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-000-522200-	VRS - Hybrid	Guidance Services	Teachers	\$8,412.13	\$7,936.35
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Guidance Services	Teachers	\$7,858.27	\$7,003.54
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-000-523100-	Insurance - Medical C	Guidance Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-000-524000-	Insurance - Group Life	Guidance Services	Teachers	\$678.23	\$663.05
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Teachers	\$612.44	\$607.37
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-000-525100-	Insurance - VLDP	Guidance Services	Teachers	\$167.03	\$167.03
PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-001-511220-	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$56,590.04	\$56,590.04
PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-401-511220-	Salaries & Wages - VRS H	Media Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-000-521000-	FICA	Media Services	Teachers	\$4,329.14	\$4,329.14
PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Media Services	Teachers	\$9,405.26	\$8,873.32
PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-000-522200-	VRS - Hybrid	Media Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Media Services	Teachers	\$9,252.34	\$8,331.22
PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-000-523100-	Insurance - Medical C	Media Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-000-524000-	Insurance - Group Life	Media Services	Teachers	\$758.31	\$741.33
PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-001-511260-	Insurance - Health Care Credit	Media Services	Teachers	\$684.74	\$679.08
PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-000-525100-	Insurance - VLDP	Media Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$85,599.73	\$85,599.73
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-401-511260-	Salaries & Wages - VRS H	Office of the Principal	Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Principal	\$6,548.38	\$6,548.38
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$14,226.67	\$13,422.04
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Principal	\$6,788.53	\$5,984.62
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Principal	\$1,147.04	\$1,121.36
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,035.76	\$1,027.20
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-001-511270-	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$66,697.67	\$72,441.05
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-401-511270-	Salaries & Wages - VRS H	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Assistant Principal	\$5,102.37	\$5,541.74
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$11,085.15	\$11,358.76
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Assistant Principal	\$6,788.53	\$0.00
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Assistant Principal	\$893.75	\$948.98
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$807.04	\$869.29
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-001-511500-	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$27,066.67	\$27,066.67
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-401-511500-	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$16,120.13	\$16,120.13
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$3,303.79	\$3,303.79
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$4,498.48	\$4,244.05
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$2,679.17	\$2,527.64
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Clerical Support Positions	\$7,858.27	\$6,792.22
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$578.70	\$565.75
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$522.56	\$518.24
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Clerical Support Positions	\$53.20	\$53.20
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$13,563.60	\$27,056.52
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teacher Assistants	\$1,037.62	\$2,069.82
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$2,254.27	\$4,242.46
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teacher Assistants	\$6,926.39	\$6,792.22
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$181.75	\$354.44
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$164.12	\$324.68

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$49,735.40	\$35,403.00
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$44,113.90	\$43,283.46
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teacher Assistants	\$7,178.71	\$6,019.51
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$8,266.02	\$5,551.19
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$7,330.07	\$6,786.85
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teacher Assistants	\$21,435.34	\$18,972.77
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$1,257.45	\$1,030.79
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$1,135.46	\$944.24
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$145.54	\$142.84
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-521000-	FICA	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0400-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$2,307.34	\$2,307.34
PERSONNEL - INSTRUCTION	61100-220-0400-0000-2-100-000-521000-	FICA	Gifted/Enrichment Education	Teachers	\$176.51	\$176.51
PERSONNEL - INSTRUCTION	61100-220-0500-0000-2-100-000-516220-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$4,473.73	\$4,473.73
PERSONNEL - INSTRUCTION	61100-220-0500-0000-2-100-000-521000-	FICA	After-School Education	Teachers	\$342.24	\$342.24
PERSONNEL - INSTRUCTION	61100-220-0500-0000-2-100-000-516260-	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$3,000.00	\$7,887.25
PERSONNEL - INSTRUCTION	61100-220-0500-0000-2-100-000-521000-	FICA	Special Programs Education	Teachers	\$229.50	\$603.37
PERSONNEL - INSTRUCTION	61310-220-0100-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-220-0100-0000-2-100-000-521000-	FICA	Curriculum/Professional Development	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0500-0000-2-100-000-516210-	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$3,064.20	\$3,064.20
PERSONNEL - INSTRUCTION	61100-220-0500-0000-2-100-000-521000-	FICA	Stipends - Clubs	Teachers	\$234.41	\$234.41
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$22,479.99	\$22,479.99
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-521000-	FICA	Substitutes - Regular	Teachers	\$1,719.72	\$1,719.72
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Supplemental - SPED	Teachers	\$7,000.00	\$7,000.00
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-521000-	FICA	Supplemental - SPED	Teachers	\$535.50	\$535.50
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$5,387.89	\$5,387.89
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-521000-	FICA	Substitutes - SPED	Teachers	\$412.17	\$412.17
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-521000-	FICA	Substitutes - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0500-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Other	Other	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Other	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61230-220-0100-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$1,532.10	\$1,532.10
PERSONNEL - INSTRUCTION	61230-220-0100-0000-2-100-000-521000-	FICA	Homebound Services	Teachers	\$117.21	\$117.21
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-518300-	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$38,367.60	\$27,577.80
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Teachers	\$2,935.12	\$2,109.70
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction -	Teachers	\$13,852.90	\$0.00
PERSONNEL - HEALTH SERVICES	62220-220-0000-0000-2-100-001-511310-	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$29,451.05	\$29,451.05
PERSONNEL - HEALTH SERVICES	62220-220-0000-0000-2-100-401-511310-	Salaries & Wages - VRS H	Health Services	School Nurses	\$0.00	\$0.00
PERSONNEL - HEALTH SERVICES	62220-220-0000-0000-2-100-000-521000-	FICA	Health Services	School Nurses	\$2,253.01	\$2,253.01
PERSONNEL - HEALTH SERVICES	62220-220-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Health Services	School Nurses	\$4,894.76	\$4,617.92
PERSONNEL - HEALTH SERVICES	62220-220-0000-0000-2-100-000-522200-	VRS - Hybrid	Health Services	School Nurses	\$0.00	\$0.00
PERSONNEL - HEALTH SERVICES	62220-220-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Health Services	School Nurses	\$6,926.51	\$6,792.22
PERSONNEL - HEALTH SERVICES	62220-220-0000-0000-2-100-000-523100-	Insurance - Medical C	Health Services	School Nurses	\$0.00	\$0.00
PERSONNEL - HEALTH SERVICES	62220-220-0000-0000-2-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$394.64	\$385.81
PERSONNEL - HEALTH SERVICES	62220-220-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$356.36	\$353.41
PERSONNEL - HEALTH SERVICES	62220-220-0000-0000-2-100-000-525100-	Insurance - VLDP	Health Services	School Nurses	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-002-511700-	Salaries & Wages - VRS 1/2	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-501-511700-	Salaries & Wages - VRS H	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-522200-	VRS - Hybrid	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-523100-	Insurance - Medical C	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-524000-	Insurance - Group Life	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-525100-	Insurance - VLDP	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63300-220-0000-0000-2-100-000-516200-	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Monitoring	\$7,000.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63300-220-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Monitoring	\$535.50	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$4,000.00	\$8,171.20
PERSONNEL - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$306.00	\$625.10
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-002-511910-	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$68,448.29	\$68,448.29
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-501-511910-	Salaries & Wages - VRS H	Building Services	Custodians	\$21,945.00	\$21,945.00
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-521000-	FICA	Building Services	Custodians	\$6,915.09	\$6,915.09
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Custodians	\$4,421.76	\$4,421.76
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Custodians	\$1,417.65	\$1,417.65
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Building Services	Custodians	\$20,814.65	\$19,734.02
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-523100-	Insurance - Medical C	Building Services	Custodians	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Custodians	\$1,211.27	\$1,184.15
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Custodians	\$72.42	\$72.42
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-002-511960-	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$40,038.18	\$36,034.71
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-001-511960-	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers	\$3,062.92	\$2,756.66
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Skilled Workers	\$2,586.47	\$2,327.84
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Building Services	Skilled Workers	\$6,926.51	\$6,792.22
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-523100-	Insurance - Medical C	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$536.51	\$472.05
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-002-511950-	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$15,348.38	\$15,348.38
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-501-511950-	Salaries & Wages - VRS H	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-521000-	FICA	Grounds Services	Skilled Workers	\$1,174.15	\$1,174.15
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$991.51	\$991.51
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-522200-	VRS - Hybrid	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Grounds Services	Skilled Workers	\$6,926.51	\$6,792.22
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-523100-	Insurance - Medical C	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-524000-	Insurance - Group Life	Grounds Services	Skilled Workers	\$205.67	\$201.06
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-525100-	Insurance - VLDP	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-401-511200-	Salaries & Wages - VRS H	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-000-521000-	FICA	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-000-523100-	Insurance - Medical C	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-000-525100-	Insurance - VLDP	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-001-511410-	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$49,045.75	\$39,241.38
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-401-511410-	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$13,804.83	\$13,804.83
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$4,808.07	\$4,058.03
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$8,151.40	\$6,153.05
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$2,294.36	\$2,164.60
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Technology - Instructional Support	Technicians/Specialists	\$13,511.43	\$13,390.51
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-000-523100-	Insurance - Medical C	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$842.20	\$694.91
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$760.49	\$636.55
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-000-525100-	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$45.56	\$45.56
UTILITIES - ADMINISTRATION	62180-220-0000-0000-2-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$14,000.00	\$10,500.00
UTILITIES - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$55,000.00	\$49,000.00
UTILITIES - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$6,000.00	\$5,200.00
UTILITIES - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$14,000.00	\$13,500.00
UTILITIES - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$6,000.00	\$6,500.00
UTILITIES - TECHNOLOGY	68200-220-0000-0000-2-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$6,000.00	\$1,200.00
UTILITIES - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - INSTRUCTION	61100-220-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - INSTRUCTION	61100-220-0100-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - ADMINISTRATION	62120-220-0000-0000-2-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$4,300.00	\$4,300.00

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
INSURANCE - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - OPERATIONS & MAINTENANCE	64200-220-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - OPERATIONS & MAINTENANCE	64200-220-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - TECHNOLOGY	68200-220-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - TECHNOLOGY	68200-220-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-220-0100-0000-2-100-000-536100-	Purchased Services - Advertising	Advertising Charges	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-220-0100-0000-2-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-220-0300-0000-2-100-000-532000-	Purchased Services - CTE Programs	Instruction - CTE Programs	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-220-0100-0000-2-100-000-532000-	Purchased Services - Instructional Programs	Instruction - General	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-220-0100-0000-2-100-000-531100-	Purchased Services - Online Assessments	Assessments - Instructions	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-220-0100-0000-2-100-000-531000-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-220-0100-0000-2-100-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-220-0100-0000-2-100-000-532100-	Purchased Services - Regular Education Programs	Instruction - Regular Programs	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-220-0200-0000-2-100-000-532100-	Purchased Services - Special Education Programs	Instruction - SPED Programs	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-220-0200-0000-2-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - HEALTH SERVICES	62220-220-0000-0000-2-100-000-530100-	Purchased Services - Health Services	Health Services - Nurse	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - HEALTH SERVICES	62220-220-0000-0000-2-100-000-530150-	Purchased Services - Health Services	Health Services - Trainer	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - HEALTH SERVICES	62220-220-0000-0000-2-100-000-530200-	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - PUPIL TRANSPORTATION	63400-220-0000-0000-2-100-000-538400-	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - PUPIL TRANSPORTATION	63100-220-0000-0000-2-100-000-531300-	Purchased Services - Online Transportation Programming	Programming - Transportation	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-534200-	Purchased Services - Private Carriers	Private Carriers - Transportation	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-220-0000-0000-2-100-000-536600-	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$0.00	\$10,650.00
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-220-0000-0000-2-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$10,000.00	\$10,000.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$30,050.00	\$30,050.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0200-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - SPED	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0300-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - CTE	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0400-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$2,000.00	\$2,000.00
MATERIALS & SUPPLIES - INSTRUCTION	61320-220-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$5,000.00	\$5,000.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-920-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - SPED	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0200-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - CTE	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0300-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - G&T	Materials	\$0.00	\$2,000.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0400-0000-2-100-000-560200-	Materials - Office Supplies	Office Supplies - Gifted	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0100-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$2,000.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0200-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - SPED	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0300-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - CTE	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-220-0000-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Health Service	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63200-220-0100-0000-2-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$4,500.00	\$3,600.00
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-220-0000-0000-2-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$17,000.00	\$7,000.00
MATERIALS & SUPPLIES - TECHNOLOGY	68100-220-0000-0000-2-100-000-560010-	Materials - Office Supplies	Technology Printer Supplies	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - TECHNOLOGY	68100-220-0000-0000-2-100-000-560010-	Materials - Instructional Materials	Technology Materials	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - TECHNOLOGY	68100-220-0000-0000-2-100-000-560300-	Materials - Technology Applications	Technology Applications	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - TECHNOLOGY	68100-220-0000-0000-2-100-000-560400-	Materials - Technology Hardware	Technology Hardware	Materials	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-220-0100-0000-2-100-000-558100-	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$6,000.00	\$6,000.00
SUPPORT CHARGES - INSTRUCTION	61100-220-0200-0000-2-100-000-558100-	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-220-0300-0000-2-100-000-558100-	Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61310-220-0100-0000-2-100-000-558110-	Support Charges - School Improvement	School Improvement Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-220-0100-0000-2-100-000-558910-	Support Charges - Student Fees - Regular	Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-220-0200-0000-2-100-000-558920-	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-220-0300-0000-2-100-000-558930-	Support Charges - Student Fees - CTE	CTE Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-220-0100-0000-2-100-000-558900-	Support Charges - Student Fees - Other	Other Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-220-0100-0000-2-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-220-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$750.00	\$750.00
SUPPORT CHARGES - INSTRUCTION	61100-220-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$500.00	\$500.00
SUPPORT CHARGES - INSTRUCTION	61100-220-0200-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - ADMINISTRATION	62120-220-0100-0000-2-100-000-558070-	Support Charges - Executive	Executive Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - ADMINISTRATION	62160-220-0100-0000-2-100-000-558060-	Support Charges - Finance	Finance Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - HEALTH SERVICES	62220-220-0000-0000-2-100-000-558700-	Support Charges - Health Services	Health Service Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - ADMINISTRATION	62140-220-0000-0000-2-100-000-558080-	Support Charges - Personnel	Personnel Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-220-0000-0000-2-100-000-558630-	Support Charges - Pupil Transportation	Transportation Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	64100-220-0000-0000-2-100-000-558640-	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - TECHNOLOGY	68100-220-0000-0000-2-100-000-558680-	Support Charges - Technology	Technology Supplies	Other Charges	\$0.00	\$0.00
CAPITAL PURCHASES - INSTRUCTION	61100-220-0100-0000-2-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$0.00	\$0.00

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
CAPITAL PURCHASES - INSTRUCTION	61100-220-0100-0000-2-100-000-581000-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TRANSPORTATION	63400-220-0000-0000-2-100-000-582000-	Capital Additions - Transportation	Transportation Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TRANSPORTATION	63400-220-0000-0000-2-100-000-581000-	Capital Replacements - Transportation	Transportation Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64200-220-0000-0000-2-100-000-582000-	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64200-220-0000-0000-2-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000.00	\$2,000.00
CAPITAL PURCHASES - FACILITIES	66200-220-0000-0000-2-100-000-582000-	Capital Additions - Facilities	Facilities Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - FACILITIES	66200-220-0000-0000-2-100-000-581000-	Capital Replacements - Facilities	Facilities Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TECHNOLOGY	68200-220-0000-0000-2-100-000-582100-	Capital Additions - Technology Hardware	Hardware Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TECHNOLOGY	68200-220-0000-0000-2-100-000-581100-	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TECHNOLOGY	68200-220-0000-0000-2-100-000-582200-	Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TECHNOLOGY	68200-220-0000-0000-2-100-000-581200-	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$774,586.10	\$914,145.65
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$231,848.12	\$147,881.14
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$76,992.22	\$81,245.05
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$128,736.21	\$143,338.04
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$38,533.16	\$23,187.76
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teachers	\$109,921.19	\$107,354.53
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$13,486.22	\$13,912.55
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$12,177.85	\$12,744.32
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$765.10	\$488.01
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$116,696.25	\$116,696.25
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$8,927.26	\$8,927.26
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$19,394.92	\$18,297.97
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teachers	\$14,025.99	\$13,749.40
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$1,563.73	\$1,528.72
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$1,412.02	\$1,400.35
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0400-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Gifted	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0400-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Gifted	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0400-0000-2-100-000-521000-	FICA	Classroom Instruction - Gifted	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0400-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Gifted	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0400-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Gifted	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0400-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Gifted	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0400-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Gifted	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0400-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Gifted	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0400-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Gifted	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0400-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Gifted	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Preschool	Teachers	\$49,012.04	\$49,012.04
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Preschool	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-521000-	FICA	Classroom Instruction - Preschool	Teachers	\$3,749.42	\$3,749.42
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Preschool	Teachers	\$8,145.80	\$7,685.09
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Preschool	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Preschool	Teachers	\$6,722.90	\$6,598.30
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Preschool	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Preschool	Teachers	\$656.76	\$642.06
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teachers	\$593.05	\$588.14
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Preschool	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$46,126.13	\$46,126.13
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Guidance Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-000-521000-	FICA	Guidance Services	Teachers	\$3,528.65	\$3,528.65
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Guidance Services	Teachers	\$7,666.16	\$7,232.58
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-000-522200-	VRS - Hybrid	Guidance Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Guidance Services	Teachers	\$6,926.51	\$6,792.22
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-000-523100-	Insurance - Medical C	Guidance Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Guidance Services	Teachers	\$618.09	\$604.25
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Teachers	\$558.13	\$553.51
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-000-525100-	Insurance - VLDP	Guidance Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$51,201.51	\$51,201.51
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Media Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-000-521000-	FICA	Media Services	Teachers	\$3,916.92	\$3,916.92
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Media Services	Teachers	\$8,509.69	\$8,028.40

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-000-522200-	VRS - Hybrid	Media Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Media Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-000-523100-	Insurance - Medical C	Media Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Media Services	Teachers	\$686.10	\$670.74
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$619.54	\$614.42
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-000-525100-	Insurance - VLDP	Media Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$85,432.47	\$85,432.47
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-401-511260-	Salaries & Wages - VRS H	Office of the Principal	Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Principal	\$6,535.58	\$6,535.58
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$14,198.88	\$13,395.81
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Principal	\$1,144.80	\$1,119.17
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,033.73	\$1,025.19
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-001-511270-	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-401-511270-	Salaries & Wages - VRS H	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-001-511500-	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$48,479.59	\$48,479.59
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-401-511500-	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$3,708.69	\$3,708.69
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-521200-	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$8,057.31	\$7,601.60
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Clerical Support Positions	\$6,926.51	\$6,792.22
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$649.63	\$635.08
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$586.60	\$581.76
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$13,563.60	\$13,563.60
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$0.00	\$13,801.70
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teacher Assistants	\$1,037.62	\$2,093.45
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$2,254.27	\$2,126.77
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$0.00	\$2,164.11
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$181.75	\$358.49
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$164.12	\$328.38
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teacher Assistants	\$0.00	\$45.55
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$14,121.47	\$30,816.34
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$31,486.06	\$12,162.83
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teacher Assistants	\$3,488.98	\$3,287.91
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$2,346.99	\$4,832.00
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$5,232.98	\$1,907.13
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teacher Assistants	\$20,611.04	\$18,926.42
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$611.14	\$563.03
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$551.85	\$515.75
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$103.90	\$40.14
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-521000-	FICA	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Preschool	Teacher Assistants	\$27,050.19	\$27,050.19
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - Preschool	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-521000-	FICA	Classroom Instruction - Preschool	Teacher Assistants	\$2,069.34	\$2,069.34
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Preschool	Teacher Assistants	\$4,495.74	\$4,241.47
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Preschool	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Preschool	Teacher Assistants	\$6,926.39	\$6,792.22
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Preschool	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Preschool	Teacher Assistants	\$362.47	\$354.36
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teacher Assistants	\$327.31	\$324.60
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Preschool	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0400-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$2,581.08	\$2,581.08
PERSONNEL - INSTRUCTION	61100-240-0400-0000-2-100-000-521000-	FICA	Gifted/Enrichment Education	Teachers	\$197.45	\$197.45
PERSONNEL - INSTRUCTION	61100-240-0500-0000-2-100-000-516220-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$6,125.34	\$6,125.34
PERSONNEL - INSTRUCTION	61100-240-0500-0000-2-100-000-521000-	FICA	After-School Education	Teachers	\$468.59	\$468.59
PERSONNEL - INSTRUCTION	61100-240-0500-0000-2-100-000-516260-	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$2,265.47	\$2,265.47
PERSONNEL - INSTRUCTION	61100-240-0500-0000-2-100-000-521000-	FICA	Special Programs Education	Teachers	\$173.31	\$173.31
PERSONNEL - INSTRUCTION	61310-240-0100-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-240-0100-0000-2-100-000-521000-	FICA	Curriculum/Professional Development	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0500-0000-2-100-000-516210-	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$3,064.20	\$3,064.20
PERSONNEL - INSTRUCTION	61100-240-0500-0000-2-100-000-521000-	FICA	Stipends - Clubs	Teachers	\$234.41	\$234.41
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$19,171.68	\$19,171.68
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-521000-	FICA	Substitutes - Regular	Teachers	\$1,466.63	\$1,466.63
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Supplemental - SPED	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-521000-	FICA	Supplemental - SPED	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$2,517.00	\$2,517.00
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-521000-	FICA	Substitutes - SPED	Teachers	\$192.55	\$192.55
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-521000-	FICA	Substitutes - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0500-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Other	Other	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Other	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61230-240-0100-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61230-240-0100-0000-2-100-000-521000-	FICA	Homebound Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-518300-	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$60,939.20	\$21,449.40
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Teachers	\$4,661.85	\$1,640.88
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Substitutes - Other	Teachers	\$20,779.16	\$0.00
PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-001-511310-	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$23,249.75	\$27,314.46
PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-401-511310-	Salaries & Wages - VRS H	Health Services	School Nurses	\$0.00	\$0.00
PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-000-521000-	FICA	Health Services	School Nurses	\$1,778.61	\$2,089.56
PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Health Services	School Nurses	\$3,864.11	\$4,282.91
PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-000-522200-	VRS - Hybrid	Health Services	School Nurses	\$0.00	\$0.00
PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Health Services	School Nurses	\$0.00	\$6,792.22
PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-000-523100-	Insurance - Medical C	Health Services	School Nurses	\$0.00	\$0.00
PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$311.55	\$357.82
PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$281.32	\$327.77
PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-000-525100-	Insurance - VLDP	Health Services	School Nurses	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-002-511700-	Salaries & Wages - VRS 1/2	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-501-511700-	Salaries & Wages - VRS H	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-522200-	VRS - Hybrid	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-523100-	Insurance - Medical C	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-524000-	Insurance - Group Life	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-525100-	Insurance - VLDP	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-511710-	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$4,000.00	\$8,171.20
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$306.00	\$625.10
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-002-511910-	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-501-511910-	Salaries & Wages - VRS H	Building Services	Custodians	\$65,039.30	\$65,039.30
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-521000-	FICA	Building Services	Custodians	\$4,975.51	\$4,975.51
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Custodians	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Custodians	\$4,201.54	\$4,201.54

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Building Services	Custodians	\$13,852.90	\$13,584.43
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-523100-	Insurance - Medical C	Building Services	Custodians	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Custodians	\$871.53	\$852.01
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Custodians	\$214.63	\$214.63
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-002-511960-	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$36,034.71	\$34,700.23
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-501-511960-	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers	\$2,756.66	\$2,654.57
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Skilled Workers	\$2,327.84	\$2,241.63
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Building Services	Skilled Workers	\$6,926.51	\$6,792.22
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-523100-	Insurance - Medical C	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$482.87	\$454.57
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-002-511950-	Insurance - Health Care Credit	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-002-511950-	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$15,348.38	\$15,348.38
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-501-511950-	Salaries & Wages - VRS H	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-521000-	FICA	Grounds Services	Skilled Workers	\$1,174.15	\$1,174.15
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$991.51	\$991.51
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-522200-	VRS - Hybrid	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-523100-	Insurance - Medical C	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-524000-	Insurance - Group Life	Grounds Services	Skilled Workers	\$205.67	\$201.06
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-501-511950-	Insurance - VLDP	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-401-511200-	Salaries & Wages - VRS H	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-000-521000-	FICA	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-000-523100-	Insurance - Medical C	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-000-525100-	Insurance - VLDP	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-001-511410-	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-401-511410-	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-000-523100-	Insurance - Medical C	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-000-525100-	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$0.00
UTILITIES - ADMINISTRATION	62180-240-0000-0000-2-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$7,500.00	\$8,000.00
UTILITIES - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$66,000.00	\$48,100.00
UTILITIES - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$3,500.00	\$6,000.00
UTILITIES - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$3,500.00	\$4,000.00
UTILITIES - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$10,500.00	\$10,500.00
UTILITIES - TECHNOLOGY	68200-240-0000-0000-2-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$6,600.00	\$1,200.00
UTILITIES - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - INSTRUCTION	61100-240-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - INSTRUCTION	61100-240-0100-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - ADMINISTRATION	62120-240-0000-0000-2-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$4,000.00	\$4,000.00
INSURANCE - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - OPERATIONS & MAINTENANCE	64200-240-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - OPERATIONS & MAINTENANCE	64200-240-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - TECHNOLOGY	68200-240-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - TECHNOLOGY	68200-240-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-240-0100-0000-2-100-000-536100-	Purchased Services - Advertising	Advertising Charges	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-240-0100-0000-2-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-240-0300-0000-2-100-000-532000-	Purchased Services - CTE Programs	Instruction - CTE Programs	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-240-0100-0000-2-100-000-532000-	Purchased Services - Instructional Programs	Instruction - General	Services/Contracts	\$0.00	\$0.00

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PURCHASED SERVICES - INSTRUCTION	61100-240-0100-0000-2-100-000-531100-	Purchased Services - Online Assessments	Assessments - Instructions	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-240-0100-0000-2-100-000-531000-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-240-0100-0000-2-100-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-240-0100-0000-2-100-000-532100-	Purchased Services - Regular Education Programs	Instruction - Regular Programs	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-240-0200-0000-2-100-000-532100-	Purchased Services - Special Education Programs	Instruction - SPED Programs	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-240-0200-0000-2-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - HEALTH SERVICES	62220-240-0000-0000-2-100-000-530100-	Purchased Services - Health Services	Health Services - Nurse	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - HEALTH SERVICES	62220-240-0000-0000-2-100-000-530150-	Purchased Services - Health Services	Health Services - Trainer	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - HEALTH SERVICES	62220-240-0000-0000-2-100-000-530200-	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - PUPIL TRANSPORTATION	63400-240-0000-0000-2-100-000-538400-	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - PUPIL TRANSPORTATION	63100-240-0000-0000-2-100-000-531300-	Purchased Services - Online Transportation Programming	Programming - Transportation	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-534200-	Purchased Services - Private Carriers	Private Carriers - Transportation	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-240-0000-0000-2-100-000-536600-	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$0.00	\$12,780.00
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-240-0000-0000-2-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$15,000.00	\$15,000.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$16,100.00	\$16,100.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0200-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - SPED	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0300-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - CTE	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0400-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$2,000.00	\$2,000.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0800-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Preschool	Materials	\$2,000.00	\$10,750.00
MATERIALS & SUPPLIES - INSTRUCTION	61320-240-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$4,500.00	\$4,500.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-940-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - SPED	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0200-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - CTE	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0300-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - G&T	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0400-0000-2-100-000-560200-	Materials - Office Supplies	Office Supplies - Gifted	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0100-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$5,000.00	\$5,000.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0200-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - SPED	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0300-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - CTE	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-240-0000-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Health Service	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63200-240-0100-0000-2-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$4,000.00	\$3,600.00
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-240-0000-0000-2-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$12,000.00	\$4,000.00
MATERIALS & SUPPLIES - TECHNOLOGY	68100-240-0000-0000-2-100-000-560010-	Materials - Office Supplies	Technology Printer Supplies	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - TECHNOLOGY	68100-240-0000-0000-2-100-000-560010-	Materials - Instructional Materials	Technology Materials	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - TECHNOLOGY	68100-240-0000-0000-2-100-000-560300-	Materials - Technology Applications	Technology Applications	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - TECHNOLOGY	68100-240-0000-0000-2-100-000-560400-	Materials - Technology Hardware	Technology Hardware	Materials	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-240-0100-0000-2-100-000-558100-	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$500.00	\$500.00
SUPPORT CHARGES - INSTRUCTION	61100-240-0200-0000-2-100-000-558100-	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-240-0300-0000-2-100-000-558100-	Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-240-0800-0000-2-100-000-558200-	Support Charges - Preschool Education Programs	Instructional Materials - Preschool	Other Charges	\$2,000.00	\$24,000.00
SUPPORT CHARGES - INSTRUCTION	61310-240-0100-0000-2-100-000-558110-	Support Charges - School Improvement	School Improvement Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-240-0100-0000-2-100-000-558910-	Support Charges - Student Fees - Regular	Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-240-0200-0000-2-100-000-558920-	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-240-0300-0000-2-100-000-558930-	Support Charges - Student Fees - CTE	CTE Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-240-0100-0000-2-100-000-558900-	Support Charges - Student Fees - Other	Other Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-240-0100-0000-2-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-240-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$300.00	\$300.00
SUPPORT CHARGES - INSTRUCTION	61100-240-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$1,500.00	\$1,500.00
SUPPORT CHARGES - INSTRUCTION	61100-240-0200-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - ADMINISTRATION	62120-240-0100-0000-2-100-000-558070-	Support Charges - Executive	Executive Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - ADMINISTRATION	62160-240-0100-0000-2-100-000-558060-	Support Charges - Finance	Finance Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - HEALTH SERVICES	62220-240-0000-0000-2-100-000-558700-	Support Charges - Health Services	Health Service Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - ADMINISTRATION	62140-240-0000-0000-2-100-000-558080-	Support Charges - Personnel	Personnel Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-240-0000-0000-2-100-000-558630-	Support Charges - Pupil Transportation	Transportation Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	64100-240-0000-0000-2-100-000-558640-	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - TECHNOLOGY	68100-240-0000-0000-2-100-000-558680-	Support Charges - Technology	Technology Supplies	Other Charges	\$0.00	\$0.00
CAPITAL PURCHASES - INSTRUCTION	61100-240-0100-0000-2-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - INSTRUCTION	61100-240-0100-0000-2-100-000-581000-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TRANSPORTATION	63400-240-0000-0000-2-100-000-582000-	Capital Additions - Transportation	Transportation Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TRANSPORTATION	63400-240-0000-0000-2-100-000-581000-	Capital Replacements - Transportation	Transportation Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64200-240-0000-0000-2-100-000-582000-	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64200-240-0000-0000-2-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000.00	\$2,000.00
CAPITAL PURCHASES - FACILITIES	66200-240-0000-0000-2-100-000-582000-	Capital Additions - Facilities	Facilities Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - FACILITIES	66200-240-0000-0000-2-100-000-581000-	Capital Replacements - Facilities	Facilities Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TECHNOLOGY	68200-240-0000-0000-2-100-000-582100-	Capital Additions - Technology Hardware	Hardware Purchases	Purchases	\$0.00	\$0.00

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
CAPITAL PURCHASES - TECHNOLOGY	68200-240-0000-0000-2-100-000-581100-	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TECHNOLOGY	68200-240-0000-0000-2-100-000-582200-	Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TECHNOLOGY	68200-240-0000-0000-2-100-000-581200-	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$447,177.41	\$525,754.46
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$40,987.67	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$37,344.63	\$40,220.22
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$74,320.89	\$82,438.30
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$6,812.15	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teachers	\$76,196.71	\$68,480.66
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$6,541.41	\$6,887.38
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$5,906.80	\$6,309.05
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$135.26	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$143,325.89	\$143,325.89
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$0.00	\$42,764.91
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$10,964.43	\$14,235.95
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$23,820.76	\$22,473.50
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$0.00	\$6,705.54
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teachers	\$14,646.81	\$19,734.02
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$1,920.57	\$2,437.79
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$1,734.24	\$2,233.09
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$0.00	\$141.12
PERSONNEL - INSTRUCTION	61100-260-0400-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Gifted	Teachers	\$15,065.95	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0400-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Gifted	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0400-0000-2-100-000-521000-	FICA	Classroom Instruction - Gifted	Teachers	\$1,152.54	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0400-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Gifted	Teachers	\$2,503.96	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0400-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Gifted	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0400-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Gifted	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0400-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Gifted	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0400-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Gifted	Teachers	\$201.88	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0400-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Gifted	Teachers	\$182.30	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0400-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Gifted	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$0.00	\$26,530.26
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Guidance Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-000-521000-	FICA	Guidance Services	Teachers	\$0.00	\$2,029.56
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Guidance Services	Teachers	\$0.00	\$4,159.94
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-000-522200-	VRS - Hybrid	Guidance Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Guidance Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-000-523100-	Insurance - Medical C	Guidance Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Guidance Services	Teachers	\$0.00	\$347.55
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Teachers	\$0.00	\$318.36
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-000-525100-	Insurance - VLDP	Guidance Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-001-511220-	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$55,865.93	\$55,865.93
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-401-511220-	Salaries & Wages - VRS H	Media Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-000-521000-	FICA	Media Services	Teachers	\$4,273.74	\$4,273.74
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Media Services	Teachers	\$9,284.92	\$8,759.78
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-000-522200-	VRS - Hybrid	Media Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Media Services	Teachers	\$6,788.53	\$6,792.22
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-000-523100-	Insurance - Medical C	Media Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Media Services	Teachers	\$748.60	\$731.84
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$675.98	\$670.39
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-000-525100-	Insurance - VLDP	Media Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$88,476.35	\$88,476.35
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-401-511260-	Salaries & Wages - VRS H	Office of the Principal	Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Principal	\$6,768.44	\$6,768.44
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$14,704.77	\$13,873.09
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Principal	\$7,099.61	\$6,957.18
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Principal	\$1,185.58	\$1,159.04
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,070.56	\$1,061.72
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-001-511270-	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-401-511270-	Salaries & Wages - VRS H	Office of the Principal	Assistant Principal	\$0.00	\$0.00

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-521500-	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$31,763.58	\$31,763.58
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-401-511500-	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$2,429.91	\$2,429.91
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$5,279.11	\$4,980.53
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Clerical Support Positions	\$6,926.39	\$6,792.22
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$425.63	\$416.10
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$384.34	\$381.16
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$0.00	\$14,332.40
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teacher Assistants	\$0.00	\$1,096.43
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$0.00	\$2,247.32
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$0.00	\$187.75
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$0.00	\$171.99
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teacher Assistants	\$0.00	\$47.30
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$89,964.12	\$54,898.03
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teacher Assistants	\$6,882.26	\$4,199.70
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$14,952.04	\$8,608.01
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teacher Assistants	\$13,218.48	\$13,196.59
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$1,205.52	\$719.16
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$1,088.57	\$658.78
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$296.88	\$181.16
PERSONNEL - INSTRUCTION	61100-260-0800-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0800-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0800-0000-2-100-000-521000-	FICA	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0800-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0800-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0800-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0800-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0800-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0800-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0800-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0400-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$2,229.72	\$2,229.72
PERSONNEL - INSTRUCTION	61100-260-0400-0000-2-100-000-521000-	FICA	Gifted/Enrichment Education	Teachers	\$170.57	\$170.57
PERSONNEL - INSTRUCTION	61100-260-0500-0000-2-100-000-516220-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$3,055.01	\$3,055.01
PERSONNEL - INSTRUCTION	61100-260-0500-0000-2-100-000-521000-	FICA	After-School Education	Teachers	\$233.71	\$233.71
PERSONNEL - INSTRUCTION	61100-260-0500-0000-2-100-000-516260-	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$1,303.31	\$1,303.31
PERSONNEL - INSTRUCTION	61100-260-0500-0000-2-100-000-521000-	FICA	Special Programs Education	Teachers	\$99.70	\$99.70
PERSONNEL - INSTRUCTION	61310-260-0100-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-260-0100-0000-2-100-000-521000-	FICA	Curriculum/Professional Development	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0500-0000-2-100-000-516210-	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$1,225.68	\$1,225.68
PERSONNEL - INSTRUCTION	61100-260-0500-0000-2-100-000-521000-	FICA	Stipends - Clubs	Teachers	\$93.76	\$93.76
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$12,368.13	\$12,368.13
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-521000-	FICA	Substitutes - Regular	Teachers	\$946.16	\$946.16
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Supplemental - SPED	Teachers	\$7,000.00	\$7,000.00
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-521000-	FICA	Supplemental - SPED	Teachers	\$535.50	\$535.50
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$1,641.39	\$1,641.39
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-521000-	FICA	Substitutes - SPED	Teachers	\$125.57	\$125.57
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - CTE	Teachers	\$0.00	\$0.00

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-521000-	FICA	Substitutes - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0500-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Other	Other	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Other	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61230-260-0100-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61230-260-0100-0000-2-100-000-521000-	FICA	Homebound Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-518300-	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$12,733.80	\$19,406.60
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Teachers	\$974.14	\$1,484.60
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teachers	\$6,926.39	\$0.00
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-001-511310-	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$0.00	\$0.00
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-401-511310-	Salaries & Wages - VRS H	Health Services	School Nurses	\$25,179.05	\$25,179.05
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-000-523000-	FICA	Health Services	School Nurses	\$1,926.20	\$1,926.20
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Health Services	School Nurses	\$0.00	\$0.00
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Health Services	School Nurses	\$4,184.76	\$3,948.07
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Health Services	School Nurses	\$0.00	\$0.00
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-000-523100-	Insurance - Medical C	Health Services	School Nurses	\$0.00	\$0.00
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$337.40	\$329.85
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$304.67	\$302.15
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Health Services	School Nurses	\$83.09	\$83.09
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-002-511700-	Salaries & Wages - VRS 1/2	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-501-511700-	Salaries & Wages - VRS H	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-523100-	Insurance - Medical C	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-511710-	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$2,000.00	\$8,171.20
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$153.00	\$625.10
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-002-511910-	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-501-511910-	Salaries & Wages - VRS H	Building Services	Custodians	\$41,636.10	\$41,636.10
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-521000-	FICA	Building Services	Custodians	\$3,185.16	\$3,185.16
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Custodians	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Custodians	\$2,689.69	\$2,689.69
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Building Services	Custodians	\$9,252.34	\$6,957.18
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-523100-	Insurance - Medical C	Building Services	Custodians	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Custodians	\$557.92	\$545.43
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Custodians	\$137.40	\$137.40
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-002-511960-	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$38,703.70	\$38,703.70
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-501-511960-	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers	\$2,960.83	\$2,960.83
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Skilled Workers	\$2,500.26	\$2,500.26
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Building Services	Skilled Workers	\$6,788.53	\$6,598.30
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-523100-	Insurance - Medical C	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$518.63	\$507.02
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-002-511950-	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-501-511950-	Salaries & Wages - VRS H	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-521000-	FICA	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-523100-	Insurance - Medical C	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-401-511200-	Salaries & Wages - VRS H	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-000-521000-	FICA	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-000-523100-	Insurance - Medical C	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-003-511410-	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$18,798.92	\$13,804.83
PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-000-523100-	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$13,804.83	\$13,804.83
PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$2,494.19	\$2,112.14
PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$3,124.38	\$2,164.60
PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$2,294.36	\$2,164.60
PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-000-523100-	Insurance - Medical C	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$436.89	\$361.69
PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$394.51	\$331.32
PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$45.56	\$45.56
UTILITIES - ADMINISTRATION	62180-260-0000-0000-2-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$5,500.00	\$6,000.00
UTILITIES - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$42,500.00	\$50,000.00
UTILITIES - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$3,700.00	\$5,000.00
UTILITIES - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$0.00	\$0.00
UTILITIES - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$4,500.00	\$4,700.00
UTILITIES - TECHNOLOGY	68200-260-0000-0000-2-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$6,600.00	\$16,000.00
UTILITIES - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - INSTRUCTION	61100-260-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - INSTRUCTION	61100-260-0100-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - ADMINISTRATION	62120-260-0000-0000-2-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$2,800.00	\$2,800.00
INSURANCE - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - OPERATIONS & MAINTENANCE	64200-260-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - OPERATIONS & MAINTENANCE	64200-260-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - TECHNOLOGY	68200-260-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - TECHNOLOGY	68200-260-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-260-0100-0000-2-100-000-536100-	Purchased Services - Advertising	Advertising Charges	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-260-0100-0000-2-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-260-0300-0000-2-100-000-532000-	Purchased Services - CTE Programs	Instruction - CTE Programs	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-260-0100-0000-2-100-000-532000-	Purchased Services - Instructional Programs	Instruction - General	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-260-0100-0000-2-100-000-531100-	Purchased Services - Online Assessments	Assessments - Instructions	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-260-0100-0000-2-100-000-531000-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-260-0100-0000-2-100-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-260-0100-0000-2-100-000-532100-	Purchased Services - Regular Education Programs	Instruction - Regular Programs	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-260-0200-0000-2-100-000-532100-	Purchased Services - Special Education Programs	Instruction - SPED Programs	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-260-0200-0000-2-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - HEALTH SERVICES	62220-260-0000-0000-2-100-000-530100-	Purchased Services - Health Services	Health Services - Nurse	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - HEALTH SERVICES	62220-260-0000-0000-2-100-000-530150-	Purchased Services - Health Services	Health Services - Trainer	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - HEALTH SERVICES	62220-260-0000-0000-2-100-000-530200-	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - PUPIL TRANSPORTATION	62220-260-0000-0000-2-100-000-538400-	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - PUPIL TRANSPORTATION	63100-260-0000-0000-2-100-000-531300-	Purchased Services - Online Transportation Programming	Programming - Transportation	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-534200-	Purchased Services - Private Carriers	Private Carriers - Transportation	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-260-0000-0000-2-100-000-536600-	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$0.00	\$10,650.00
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-260-0000-0000-2-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$5,200.00	\$5,200.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$7,980.00	\$7,980.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0200-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - SPED	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0300-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - CTE	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0400-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$200.00	\$200.00
MATERIALS & SUPPLIES - INSTRUCTION	61320-260-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$3,000.00	\$3,000.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-960-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$900.00	\$900.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - SPED	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0200-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - CTE	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0300-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - G&T	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0400-0000-2-100-000-560200-	Materials - Office Supplies	Office Supplies - Gifted	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0100-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0200-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - SPED	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0300-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - CTE	Materials	\$0.00	\$0.00

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-260-0000-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Health Service	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63200-260-0100-0000-2-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$2,000.00	\$1,600.00
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-260-0000-0000-2-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$5,500.00	\$5,000.00
MATERIALS & SUPPLIES - TECHNOLOGY	68100-260-0000-0000-2-100-000-560010-	Materials - Office Supplies	Technology Printer Supplies	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - TECHNOLOGY	68100-260-0000-0000-2-100-000-560010-	Materials - Instructional Materials	Technology Materials	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - TECHNOLOGY	68100-260-0000-0000-2-100-000-560300-	Materials - Technology Applications	Technology Applications	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - TECHNOLOGY	68100-260-0000-0000-2-100-000-560400-	Materials - Technology Hardware	Technology Hardware	Materials	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-260-0100-0000-2-100-000-558100-	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-260-0200-0000-2-100-000-558100-	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-260-0300-0000-2-100-000-558100-	Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61310-260-0100-0000-2-100-000-558110-	Support Charges - School Improvement	School Improvement Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-260-0100-0000-2-100-000-558910-	Support Charges - Student Fees - Regular	Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-260-0200-0000-2-100-000-558920-	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-260-0300-0000-2-100-000-558930-	Support Charges - Student Fees - CTE	CTE Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-260-0100-0000-2-100-000-558900-	Support Charges - Student Fees - Other	Other Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-260-0100-0000-2-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-260-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$500.00	\$500.00
SUPPORT CHARGES - INSTRUCTION	61100-260-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$1,200.00	\$1,200.00
SUPPORT CHARGES - INSTRUCTION	61100-260-0200-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - SPED	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - ADMINISTRATION	62120-260-0100-0000-2-100-000-558070-	Support Charges - Executive	Executive Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - ADMINISTRATION	62160-260-0100-0000-2-100-000-558060-	Support Charges - Finance	Finance Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - HEALTH SERVICES	62220-260-0000-0000-2-100-000-558700-	Support Charges - Health Services	Health Service Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - ADMINISTRATION	62140-260-0000-0000-2-100-000-558080-	Support Charges - Personnel	Personnel Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-260-0000-0000-2-100-000-558630-	Support Charges - Pupil Transportation	Transportation Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	64100-260-0000-0000-2-100-000-558640-	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - TECHNOLOGY	68100-260-0000-0000-2-100-000-558680-	Support Charges - Technology	Technology Supplies	Other Charges	\$0.00	\$0.00
CAPITAL PURCHASES - INSTRUCTION	61100-260-0100-0000-2-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - INSTRUCTION	61100-260-0100-0000-2-100-000-581000-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TRANSPORTATION	63400-260-0000-0000-2-100-000-582000-	Capital Additions - Transportation	Transportation Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TRANSPORTATION	63400-260-0000-0000-2-100-000-581000-	Capital Replacements - Transportation	Transportation Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64200-260-0000-0000-2-100-000-582000-	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64200-260-0000-0000-2-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000.00	\$2,000.00
CAPITAL PURCHASES - FACILITIES	66200-260-0000-0000-2-100-000-582000-	Capital Additions - Facilities	Facilities Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - FACILITIES	66200-260-0000-0000-2-100-000-581000-	Capital Replacements - Facilities	Facilities Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TECHNOLOGY	68200-260-0000-0000-2-100-000-582100-	Capital Additions - Technology Hardware	Hardware Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TECHNOLOGY	68200-260-0000-0000-2-100-000-581100-	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TECHNOLOGY	68200-260-0000-0000-2-100-000-582200-	Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TECHNOLOGY	68200-260-0000-0000-2-100-000-581200-	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$737,225.39	\$876,566.68
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$174,773.99	\$199,264.15
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$69,767.95	\$82,301.06
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$122,526.86	\$137,445.66
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$29,047.44	\$31,244.62
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teachers	\$111,632.25	\$118,465.53
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$12,220.79	\$14,093.38
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$11,035.19	\$12,909.97
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$576.75	\$657.57
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$54,564.32	\$102,685.21
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$44,312.14	\$43,075.44
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$7,564.05	\$11,150.69
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$9,068.59	\$16,101.04
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$7,364.68	\$6,754.23
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teachers	\$18,504.68	\$19,540.10
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$1,324.94	\$1,909.46
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$1,196.41	\$1,749.13
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$146.23	\$142.15
PERSONNEL - INSTRUCTION	61100-270-0400-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Gifted	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0400-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Gifted	Teachers	\$21,537.72	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0400-0000-2-100-000-521000-	FICA	Classroom Instruction - Gifted	Teachers	\$1,647.64	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0400-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Gifted	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0400-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Gifted	Teachers	\$3,579.57	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0400-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Gifted	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0400-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Gifted	Teachers	\$0.00	\$0.00

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - INSTRUCTION	61100-270-0400-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Gifted	Teachers	\$288.61	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0400-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Gifted	Teachers	\$260.61	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0400-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Gifted	Teachers	\$71.07	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Preschool	Teachers	\$46,912.85	\$50,013.66
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Preschool	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-521000-	FICA	Classroom Instruction - Preschool	Teachers	\$3,588.83	\$3,826.05
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Preschool	Teachers	\$7,796.92	\$7,842.14
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Preschool	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Preschool	Teachers	\$6,788.53	\$6,792.22
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Preschool	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Preschool	Teachers	\$628.63	\$655.18
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teachers	\$567.65	\$600.16
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Preschool	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-270-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-270-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Guidance Services	Teachers	\$42,623.00	\$45,631.37
PERSONNEL - INSTRUCTION	61210-270-0100-0000-2-100-000-521000-	FICA	Guidance Services	Teachers	\$3,260.66	\$3,490.80
PERSONNEL - INSTRUCTION	61210-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Guidance Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-270-0100-0000-2-100-000-522200-	VRS - Hybrid	Guidance Services	Teachers	\$7,083.94	\$7,155.00
PERSONNEL - INSTRUCTION	61210-270-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Guidance Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-270-0100-0000-2-100-000-523100-	Insurance - Medical C	Guidance Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Guidance Services	Teachers	\$571.15	\$597.77
PERSONNEL - INSTRUCTION	61210-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Teachers	\$515.74	\$547.58
PERSONNEL - INSTRUCTION	61210-270-0100-0000-2-100-000-525100-	Insurance - VLDP	Guidance Services	Teachers	\$140.66	\$150.58
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-001-511220-	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$62,944.25	\$62,944.25
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-401-511220-	Salaries & Wages - VRS H	Media Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-000-521000-	FICA	Media Services	Teachers	\$4,815.24	\$4,815.24
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Media Services	Teachers	\$10,461.33	\$9,869.66
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-000-522200-	VRS - Hybrid	Media Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Media Services	Teachers	\$6,926.39	\$6,792.22
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-000-523100-	Insurance - Medical C	Media Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Media Services	Teachers	\$843.45	\$824.57
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$761.63	\$753.33
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-000-525100-	Insurance - VLDP	Media Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$70,863.18	\$97,835.42
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-401-511260-	Salaries & Wages - VRS H	Office of the Principal	Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Principal	\$5,421.03	\$7,484.41
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$11,777.46	\$15,340.59
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Principal	\$7,099.61	\$6,792.22
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Principal	\$949.57	\$1,281.64
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Principal	\$857.44	\$1,174.03
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-001-511270-	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-401-511270-	Salaries & Wages - VRS H	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-001-511500-	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$25,330.55	\$25,330.55
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-401-511500-	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$17,792.86	\$17,792.86
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$3,298.94	\$3,298.94
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$4,209.94	\$3,971.83
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$2,957.17	\$2,789.92
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Clerical Support Positions	\$13,714.92	\$12,776.83
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$577.85	\$564.92
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$521.79	\$517.48
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Clerical Support Positions	\$58.72	\$58.72
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$13,492.92	\$45,989.71

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teacher Assistants	\$1,032.21	\$3,518.21
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$2,242.52	\$7,211.19
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teacher Assistants	\$6,788.53	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$180.81	\$602.47
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$163.26	\$551.88
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teacher Assistants	\$44.53	\$151.77
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$19,386.05	\$19,386.05
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$57,992.59	\$16,016.96
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teacher Assistants	\$5,919.47	\$2,708.33
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$3,221.96	\$3,039.73
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$9,638.37	\$2,511.46
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teacher Assistants	\$27,429.97	\$13,584.43
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$1,036.87	\$463.78
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$936.28	\$424.84
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$191.38	\$52.86
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-521000-	FICA	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Preschool	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - Preschool	Teacher Assistants	\$14,121.47	\$13,014.23
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-521000-	FICA	Classroom Instruction - Preschool	Teacher Assistants	\$1,080.29	\$995.59
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Preschool	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Preschool	Teacher Assistants	\$2,346.99	\$2,040.63
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Preschool	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Preschool	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Preschool	Teacher Assistants	\$189.23	\$170.49
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teacher Assistants	\$170.87	\$156.17
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Preschool	Teacher Assistants	\$46.60	\$42.95
PERSONNEL - INSTRUCTION	61100-270-0400-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$2,374.76	\$2,374.76
PERSONNEL - INSTRUCTION	61100-270-0400-0000-2-100-000-521000-	FICA	Gifted/Enrichment Education	Teachers	\$181.67	\$181.67
PERSONNEL - INSTRUCTION	61100-270-0500-0000-2-100-000-516220-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$4,731.12	\$4,731.12
PERSONNEL - INSTRUCTION	61100-270-0500-0000-2-100-000-521000-	FICA	After-School Education	Teachers	\$361.93	\$361.93
PERSONNEL - INSTRUCTION	61100-270-0500-0000-2-100-000-516260-	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$3,394.11	\$3,394.11
PERSONNEL - INSTRUCTION	61100-270-0500-0000-2-100-000-521000-	FICA	Special Programs Education	Teachers	\$259.65	\$259.65
PERSONNEL - INSTRUCTION	61310-270-0100-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-270-0100-0000-2-100-000-521000-	FICA	Curriculum/Professional Development	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0500-0000-2-100-000-516210-	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$2,042.80	\$2,042.80
PERSONNEL - INSTRUCTION	61100-270-0500-0000-2-100-000-521000-	FICA	Stipends - Clubs	Teachers	\$156.27	\$156.27
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$19,554.70	\$19,554.70
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-521000-	FICA	Substitutes - Regular	Teachers	\$1,495.93	\$1,495.93
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Supplemental - SPED	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-521000-	FICA	Supplemental - SPED	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$3,281.76	\$3,281.76
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-521000-	FICA	Substitutes - SPED	Teachers	\$251.05	\$251.05
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-521000-	FICA	Substitutes - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0500-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Other	Other	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Other	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61230-270-0100-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61230-270-0100-0000-2-100-000-521000-	FICA	Homebound Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-518300-	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$41,777.80	\$55,155.60
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Teachers	\$3,196.00	\$4,219.40
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teachers	\$20,779.29	\$0.00
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-001-511310-	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$0.00	\$0.00
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-401-511310-	Salaries & Wages - VRS H	Health Services	School Nurses	\$22,943.51	\$22,943.51

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-000-521000-	FICA	Health Services	School Nurses	\$1,755.18	\$1,755.18
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Health Services	School Nurses	\$0.00	\$0.00
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-000-522200-	VRS - Hybrid	Health Services	School Nurses	\$3,813.21	\$3,597.54
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Health Services	School Nurses	\$0.00	\$0.00
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-000-523100-	Insurance - Medical C	Health Services	School Nurses	\$0.00	\$0.00
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$307.44	\$300.56
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$277.62	\$275.32
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-000-525100-	Insurance - VLDP	Health Services	School Nurses	\$75.71	\$75.71
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-511700-	Salaries & Wages - VRS 1/2	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-501-511700-	Salaries & Wages - VRS H	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-522200-	VRS - Hybrid	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-523100-	Insurance - Medical C	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-525100-	Insurance - VLDP	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-511710-	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$2,000.00	\$8,171.20
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$153.00	\$625.10
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-002-511910-	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$75,580.42	\$80,940.23
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-501-511910-	Salaries & Wages - VRS H	Building Services	Custodians	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-521000-	FICA	Building Services	Custodians	\$5,781.90	\$6,191.93
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Custodians	\$4,882.50	\$5,228.74
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Custodians	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Building Services	Custodians	\$13,852.78	\$20,376.65
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-523100-	Insurance - Medical C	Building Services	Custodians	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Custodians	\$1,012.78	\$1,060.32
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Custodians	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-511960-	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$40,705.65	\$40,705.65
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-501-511960-	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers	\$3,113.98	\$3,113.98
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Skilled Workers	\$2,629.58	\$2,629.58
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-523100-	Insurance - Medical C	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$545.46	\$533.24
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-002-511950-	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-501-511950-	Salaries & Wages - VRS H	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-521000-	FICA	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-522200-	VRS - Hybrid	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-523100-	Insurance - Medical C	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-525100-	Insurance - VLDP	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-401-511200-	Salaries & Wages - VRS H	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-000-521000-	FICA	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-000-523100-	Insurance - Medical C	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-000-525100-	Insurance - VLDP	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-000-511410-	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$30,246.83	\$25,436.55
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-401-511410-	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$2,313.88	\$1,945.90

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$5,027.02	\$3,988.45
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-000-523100-	Insurance - Medical C	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$405.31	\$333.22
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$365.99	\$305.24
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-000-525100-	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$0.00
UTILITIES - ADMINISTRATION	62180-270-0000-0000-2-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$9,500.00	\$9,000.00
UTILITIES - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$66,000.00	\$52,000.00
UTILITIES - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$1,300.00	\$1,300.00
UTILITIES - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$6,300.00	\$5,100.00
UTILITIES - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$5,500.00	\$6,700.00
UTILITIES - TECHNOLOGY	68200-270-0000-0000-2-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$6,600.00	\$1,200.00
UTILITIES - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - INSTRUCTION	61100-270-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - INSTRUCTION	61100-270-0100-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - ADMINISTRATION	62120-270-0000-0000-2-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$4,837.00	\$8,300.00
INSURANCE - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - OPERATIONS & MAINTENANCE	64200-270-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - OPERATIONS & MAINTENANCE	64200-270-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - TECHNOLOGY	68200-270-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - TECHNOLOGY	68200-270-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-270-0100-0000-2-100-000-536100-	Purchased Services - Advertising	Advertising Charges	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-270-0100-0000-2-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-270-0300-0000-2-100-000-532000-	Purchased Services - CTE Programs	Instruction - CTE Programs	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-270-0100-0000-2-100-000-532000-	Purchased Services - Instructional Programs	Instruction - General	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-270-0100-0000-2-100-000-531100-	Purchased Services - Online Assessments	Assessments - Instructons	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-270-0100-0000-2-100-000-531000-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-270-0100-0000-2-100-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-270-0100-0000-2-100-000-532100-	Purchased Services - Regular Education Programs	Instruction - Regular Programs	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-270-0200-0000-2-100-000-532100-	Purchased Services - Special Education Programs	Instruction - SPED Programs	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-270-0200-0000-2-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - HEALTH SERVICES	62220-270-0000-0000-2-100-000-530100-	Purchased Services - Health Services	Health Services - Nurse	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - HEALTH SERVICES	62220-270-0000-0000-2-100-000-530150-	Purchased Services - Health Services	Health Services - Trainer	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - HEALTH SERVICES	62220-270-0000-0000-2-100-000-530200-	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - PUPIL TRANSPORTATION	63400-270-0000-0000-2-100-000-538400-	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - PUPIL TRANSPORTATION	63100-270-0000-0000-2-100-000-531300-	Purchased Services - Online Transportation Programming	Programming - Transportation	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-534200-	Purchased Services - Private Carriers	Private Carriers - Transportation	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-270-0000-0000-2-100-000-536600-	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$0.00	\$37,200.00
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-270-0000-0000-2-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$8,700.00	\$8,700.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$12,880.00	\$12,880.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0200-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - SPED	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0300-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - CTE	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0400-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$750.00	\$750.00
MATERIALS & SUPPLIES - INSTRUCTION	61320-270-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$4,000.00	\$4,000.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0800-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Preschool	Materials	\$4,000.00	\$10,750.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-970-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - SPED	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0200-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - CTE	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0300-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - G&T	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0400-0000-2-100-000-560200-	Materials - Office Supplies	Office Supplies - Gifted	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0100-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$6,000.00	\$6,000.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0200-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - SPED	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0300-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - CTE	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-270-0000-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Health Service	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63200-270-0100-0000-2-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$2,000.00	\$3,600.00
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-270-0000-0000-2-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$10,000.00	\$8,000.00
MATERIALS & SUPPLIES - TECHNOLOGY	68100-270-0000-0000-2-100-000-560010-	Materials - Office Supplies	Technology Printer Supplies	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - TECHNOLOGY	68100-270-0000-0000-2-100-000-560010-	Materials - Instructional Materials	Technology Materials	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - TECHNOLOGY	68100-270-0000-0000-2-100-000-560300-	Materials - Technology Applications	Technology Applications	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - TECHNOLOGY	68100-270-0000-0000-2-100-000-560400-	Materials - Technology Hardware	Technology Hardware	Materials	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-270-0100-0000-2-100-000-558100-	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$500.00	\$500.00
SUPPORT CHARGES - INSTRUCTION	61100-270-0200-0000-2-100-000-558100-	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	\$0.00	\$0.00

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
SUPPORT CHARGES - INSTRUCTION	61100-270-0300-0000-2-100-000-558100-	Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-270-0800-0000-2-100-000-558200-	Support Charges - Preschool Education Programs	Instructional Materials - Preschool	Other Charges	\$2,000.00	\$24,497.00
SUPPORT CHARGES - INSTRUCTION	61310-270-0100-0000-2-100-000-558110-	Support Charges - School Improvement	School Improvement Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-270-0100-0000-2-100-000-558910-	Support Charges - Student Fees - Regular	Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-270-0200-0000-2-100-000-558920-	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-270-0300-0000-2-100-000-558930-	Support Charges - Student Fees - CTE	CTE Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-270-0100-0000-2-100-000-558900-	Support Charges - Student Fees - Other	Other Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-270-0100-0000-2-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-270-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$1,400.00	\$1,400.00
SUPPORT CHARGES - INSTRUCTION	61100-270-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-270-0200-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - ADMINISTRATION	62120-270-0100-0000-2-100-000-558070-	Support Charges - Executive	Executive Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - ADMINISTRATION	62160-270-0100-0000-2-100-000-558060-	Support Charges - Finance	Finance Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - HEALTH SERVICES	62220-270-0000-0000-2-100-000-558700-	Support Charges - Health Services	Health Service Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - ADMINISTRATION	62140-270-0000-0000-2-100-000-558080-	Support Charges - Personnel	Personnel Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-270-0000-0000-2-100-000-558630-	Support Charges - Pupil Transportation	Transportation Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	64100-270-0000-0000-2-100-000-558640-	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - TECHNOLOGY	68100-270-0000-0000-2-100-000-558680-	Support Charges - Technology	Technology Supplies	Other Charges	\$0.00	\$0.00
CAPITAL PURCHASES - INSTRUCTION	61100-270-0100-0000-2-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - INSTRUCTION	61100-270-0100-0000-2-100-000-581000-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TRANSPORTATION	63400-270-0000-0000-2-100-000-582000-	Capital Additions - Transportation	Transportation Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TRANSPORTATION	63400-270-0000-0000-2-100-000-581000-	Capital Replacements - Transportation	Transportation Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64200-270-0000-0000-2-100-000-582000-	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64200-270-0000-0000-2-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000.00	\$2,000.00
CAPITAL PURCHASES - FACILITIES	66200-270-0000-0000-2-100-000-582000-	Capital Additions - Facilities	Facilities Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - FACILITIES	66200-270-0000-0000-2-100-000-581000-	Capital Replacements - Facilities	Facilities Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TECHNOLOGY	68200-270-0000-0000-2-100-000-582100-	Capital Additions - Technology Hardware	Hardware Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TECHNOLOGY	68200-270-0000-0000-2-100-000-581100-	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TECHNOLOGY	68200-270-0000-0000-2-100-000-582200-	Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TECHNOLOGY	68200-270-0000-0000-2-100-000-581200-	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$1,249,919.58	\$1,538,450.97
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$263,538.59	\$398,169.75
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$115,779.55	\$148,151.48
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$207,736.63	\$241,229.11
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$43,800.11	\$62,433.02
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teachers	\$174,374.38	\$185,673.69
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$20,280.34	\$25,369.73
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$18,312.84	\$23,239.45
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$869.68	\$1,313.96
PERSONNEL - INSTRUCTION	61100-350-0100-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$263,699.74	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0100-0000-3-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$129,240.16	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0100-0000-3-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$30,059.90	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$43,826.90	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0100-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$21,479.71	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teachers	\$46,755.55	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0100-0000-3-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0100-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$5,265.39	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$4,754.57	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0100-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$426.49	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$197,246.89	\$213,159.96
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$129,611.96	\$89,036.51
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$25,004.70	\$23,118.03
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$32,782.43	\$33,423.48
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$21,541.51	\$13,960.93
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teachers	\$34,122.47	\$33,544.29
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$4,379.91	\$3,958.77
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$3,954.99	\$3,626.36
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$427.72	\$293.82
PERSONNEL - INSTRUCTION	61100-350-0200-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0200-0000-3-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0200-0000-3-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0200-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0200-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$0.00	\$0.00

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - INSTRUCTION	61100-350-0200-0000-3-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0200-0000-3-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0200-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0200-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0200-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teachers	\$266,295.98	\$250,263.99
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-521000-	FICA	Classroom Instruction - CTE	Teachers	\$20,371.64	\$19,145.20
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teachers	\$44,258.39	\$39,241.39
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE	Teachers	\$32,643.96	\$26,691.20
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teachers	\$3,568.37	\$3,278.46
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teachers	\$3,222.18	\$3,003.17
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0300-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0300-0000-3-100-001-511200-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0300-0000-3-100-000-521000-	FICA	Classroom Instruction - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0300-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0300-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0300-0000-3-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0300-0000-3-100-000-523100-	Insurance - Medical C	Classroom Instruction - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0300-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0300-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0300-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-350-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$106,375.78	\$108,066.53
PERSONNEL - INSTRUCTION	61210-350-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Guidance Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-350-0100-0000-2-100-000-521000-	FICA	Guidance Services	Teachers	\$8,137.75	\$8,267.09
PERSONNEL - INSTRUCTION	61210-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Guidance Services	Teachers	\$17,679.65	\$16,944.83
PERSONNEL - INSTRUCTION	61210-350-0100-0000-2-100-000-522200-	VRS - Hybrid	Guidance Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-350-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Guidance Services	Teachers	\$13,511.43	\$12,582.91
PERSONNEL - INSTRUCTION	61210-350-0100-0000-2-100-000-523100-	Insurance - Medical C	Guidance Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Guidance Services	Teachers	\$1,425.44	\$1,415.67
PERSONNEL - INSTRUCTION	61210-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Teachers	\$1,287.15	\$1,296.80
PERSONNEL - INSTRUCTION	61210-350-0100-0000-2-100-000-525100-	Insurance - VLDP	Guidance Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61320-350-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$46,402.52	\$46,402.52
PERSONNEL - INSTRUCTION	61320-350-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Media Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61320-350-0100-0000-2-100-000-521000-	FICA	Media Services	Teachers	\$3,549.79	\$3,549.79
PERSONNEL - INSTRUCTION	61320-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Media Services	Teachers	\$7,712.10	\$7,275.92
PERSONNEL - INSTRUCTION	61320-350-0100-0000-2-100-000-522200-	VRS - Hybrid	Media Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61320-350-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Media Services	Teachers	\$6,792.53	\$6,792.22
PERSONNEL - INSTRUCTION	61320-350-0100-0000-2-100-000-523100-	Insurance - Medical C	Media Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61320-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Media Services	Teachers	\$621.79	\$607.87
PERSONNEL - INSTRUCTION	61320-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$561.47	\$556.83
PERSONNEL - INSTRUCTION	61320-350-0100-0000-2-100-000-525100-	Insurance - VLDP	Media Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$93,652.15	\$93,652.15
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-401-511260-	Salaries & Wages - VRS H	Office of the Principal	Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Principal	\$7,164.39	\$7,164.39
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$15,564.99	\$14,684.66
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Principal	\$7,099.61	\$6,957.18
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Principal	\$1,254.94	\$1,226.84
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,133.19	\$1,123.83
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-001-511270-	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$163,145.98	\$70,448.51
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-401-511270-	Salaries & Wages - VRS H	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Assistant Principal	\$12,480.67	\$5,389.31
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$27,114.86	\$11,046.33
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Assistant Principal	\$13,577.07	\$5,984.62
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Assistant Principal	\$2,186.16	\$922.88
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$1,974.07	\$845.38
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Assistant Principal	\$0.00	\$0.00

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-001-511500-	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$92,522.40	\$92,522.40
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-401-511500-	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$7,077.96	\$7,077.96
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$15,377.22	\$14,507.51
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Clerical Support Positions	\$20,641.44	\$19,569.05
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$1,239.80	\$1,212.04
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$1,119.52	\$1,110.27
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$18,038.41	\$18,038.41
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teacher Assistants	\$1,379.94	\$1,379.94
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$2,997.98	\$2,828.42
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teacher Assistants	\$6,926.51	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$241.71	\$236.30
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$218.26	\$216.46
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$27,943.84	\$55,462.88
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$59,831.12	\$83,408.33
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teacher Assistants	\$6,714.78	\$10,623.65
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$4,644.27	\$8,696.58
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$9,943.93	\$13,078.43
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teacher Assistants	\$27,429.97	\$27,333.83
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$1,176.18	\$1,819.21
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$1,062.08	\$1,666.45
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$197.44	\$275.25
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-521000-	FICA	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0400-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$4,596.30	\$4,596.30
PERSONNEL - INSTRUCTION	61100-350-0400-0000-2-100-000-521000-	FICA	Gifted/Enrichment Education	Teachers	\$351.62	\$351.62
PERSONNEL - INSTRUCTION	61100-350-0500-0000-2-100-000-516220-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0500-0000-2-100-000-521000-	FICA	After-School Education	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0500-0000-2-100-000-516260-	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$15,791.87	\$15,791.87
PERSONNEL - INSTRUCTION	61100-350-0500-0000-2-100-000-521000-	FICA	Special Programs Education	Teachers	\$1,208.08	\$1,208.08
PERSONNEL - INSTRUCTION	61310-350-0100-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-350-0100-0000-2-100-000-521000-	FICA	Curriculum/Professional Development	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0500-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Stipends - Sports	Teachers	\$15,321.00	\$15,321.00
PERSONNEL - INSTRUCTION	61100-350-0500-0000-2-100-000-521000-	FICA	Stipends - Sports	Teachers	\$1,172.06	\$1,172.06
PERSONNEL - INSTRUCTION	61100-350-0500-0000-2-100-000-516210-	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$10,214.00	\$10,214.00
PERSONNEL - INSTRUCTION	61100-350-0500-0000-2-100-000-521000-	FICA	Stipends - Clubs	Teachers	\$781.37	\$781.37
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$32,786.94	\$32,786.94
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-521000-	FICA	Substitutes - Regular	Teachers	\$2,508.20	\$2,508.20
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Supplemental - SPED	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-521000-	FICA	Supplemental - SPED	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$4,443.09	\$4,443.09
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-521000-	FICA	Substitutes - SPED	Teachers	\$339.90	\$339.90
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - CTE	Teachers	\$3,217.41	\$3,217.41
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-521000-	FICA	Substitutes - CTE	Teachers	\$246.13	\$246.13
PERSONNEL - INSTRUCTION	61100-350-0500-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Other	Other	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Other	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61230-350-0100-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$26,701.44	\$26,701.44
PERSONNEL - INSTRUCTION	61230-350-0100-0000-2-100-000-521000-	FICA	Homebound Services	Teachers	\$2,042.66	\$2,042.66
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-518300-	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$59,248.20	\$36,770.40

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Teachers	\$4,532.49	\$2,812.94
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Substitutes - Other	Teachers	\$27,567.83	\$0.00
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-001-511310-	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$50,162.13	\$50,162.13
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-401-511310-	Salaries & Wages - VRS H	Health Services	School Nurses	\$0.00	\$0.00
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-000-521000-	FICA	Health Services	School Nurses	\$3,837.40	\$3,837.40
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Health Services	School Nurses	\$8,336.95	\$7,865.42
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-000-522200-	VRS - Hybrid	Health Services	School Nurses	\$0.00	\$0.00
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Health Services	School Nurses	\$10,138.87	\$5,984.62
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-000-523100-	Insurance - Medical C	Health Services	School Nurses	\$0.00	\$0.00
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$672.17	\$657.12
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$606.96	\$601.95
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-000-525100-	Insurance - VLDP	Health Services	School Nurses	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-002-511700-	Salaries & Wages - VRS 1/2	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-501-511700-	Salaries & Wages - VRS H	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-522200-	VRS - Hybrid	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-523100-	Insurance - Medical C	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-525100-	Insurance - VLDP	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-511710-	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$4,000.00	\$8,681.90
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$306.00	\$664.17
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-002-511910-	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$25,356.41	\$25,356.41
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-501-511910-	Salaries & Wages - VRS H	Building Services	Custodians	\$19,671.07	\$19,671.07
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-521000-	FICA	Building Services	Custodians	\$3,444.60	\$3,444.60
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Custodians	\$1,638.02	\$1,638.02
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Custodians	\$1,270.75	\$1,270.75
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Building Services	Custodians	\$13,715.05	\$12,776.83
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-523100-	Insurance - Medical C	Building Services	Custodians	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Custodians	\$603.37	\$589.86
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Custodians	\$64.91	\$64.91
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-002-511960-	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-501-511960-	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$46,868.05	\$46,868.05
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers	\$3,585.41	\$3,585.41
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Skilled Workers	\$3,027.68	\$3,027.68
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Building Services	Skilled Workers	\$6,788.53	\$5,984.62
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-523100-	Insurance - Medical C	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$628.03	\$613.97
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Skilled Workers	\$154.66	\$154.66
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-002-511950-	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$35,368.07	\$35,368.07
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-501-511950-	Salaries & Wages - VRS H	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-521000-	FICA	Grounds Services	Skilled Workers	\$2,705.66	\$2,705.66
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$2,284.78	\$2,284.78
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-522200-	VRS - Hybrid	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Grounds Services	Skilled Workers	\$6,788.53	\$6,792.22
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-523100-	Insurance - Medical C	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Grounds Services	Skilled Workers	\$473.93	\$463.32
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-525100-	Insurance - VLDP	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-401-511200-	Salaries & Wages - VRS H	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-000-521000-	FICA	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-000-523100-	Insurance - Medical C	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-000-525100-	Insurance - VLDP	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-001-511410-	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$54,480.81
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-401-511410-	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$4,167.78
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$8,542.59
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$7,003.54
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-000-523100-	Insurance - Medical C	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$713.70
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$653.77
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-000-525100-	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$0.00
UTILITIES - ADMINISTRATION	62180-350-0000-0000-2-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$35,000.00	\$35,000.00
UTILITIES - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$120,000.00	\$108,000.00
UTILITIES - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$5,500.00	\$7,000.00
UTILITIES - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$26,000.00	\$21,000.00
UTILITIES - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$11,000.00	\$10,000.00
UTILITIES - TECHNOLOGY	68200-350-0000-0000-2-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$38,500.00	\$35,000.00
UTILITIES - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - INSTRUCTION	61100-350-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - INSTRUCTION	61100-350-0100-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - ADMINISTRATION	62120-350-0000-0000-2-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$11,500.00	\$11,500.00
INSURANCE - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - OPERATIONS & MAINTENANCE	64200-350-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - OPERATIONS & MAINTENANCE	64200-350-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - TECHNOLOGY	68200-350-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - TECHNOLOGY	68200-350-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-350-0100-0000-2-100-000-536100-	Purchased Services - Advertising	Advertising Charges	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-350-0100-0000-2-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-350-0300-0000-2-100-000-532000-	Purchased Services - CTE Programs	Instruction - CTE Programs	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-350-0100-0000-2-100-000-532000-	Purchased Services - Instructional Programs	Instruction - General	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-350-0100-0000-2-100-000-531100-	Purchased Services - Online Assessments	Assessments - Instructions	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-350-0100-0000-2-100-000-531000-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-350-0100-0000-2-100-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-350-0100-0000-2-100-000-532100-	Purchased Services - Regular Education Programs	Instruction - Regular Programs	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-350-0200-0000-2-100-000-532100-	Purchased Services - Special Education Programs	Instruction - SPED Programs	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-350-0200-0000-2-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - HEALTH SERVICES	62220-350-0000-0000-2-100-000-530100-	Purchased Services - Health Services	Health Services - Nurse	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - HEALTH SERVICES	62220-350-0000-0000-2-100-000-530150-	Purchased Services - Health Services	Health Services - Trainer	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - HEALTH SERVICES	62220-350-0000-0000-2-100-000-530200-	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - PUPIL TRANSPORTATION	63400-350-0000-0000-2-100-000-538400-	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - PUPIL TRANSPORTATION	63100-350-0000-0000-2-100-000-531300-	Purchased Services - Online Transportation Programming	Programming - Transportation	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-534200-	Purchased Services - Private Carriers	Private Carriers - Transportation	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-350-0000-0000-2-100-000-536600-	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$90,500.00	\$50,196.00
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-350-0000-0000-2-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$21,300.00	\$21,300.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$41,380.00	\$41,380.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0200-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - SPED	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0300-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - CTE	Materials	\$15,000.00	\$25,000.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0400-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$500.00	\$500.00
MATERIALS & SUPPLIES - INSTRUCTION	61320-350-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$8,000.00	\$8,000.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-950-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - SPED	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0200-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - CTE	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0300-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - G&T	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0400-0000-2-100-000-560200-	Materials - Office Supplies	Office Supplies - Gifted	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0100-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$2,800.00	\$2,800.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0200-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - SPED	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0300-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - CTE	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-350-0000-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Health Service	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63200-350-0100-0000-2-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$5,000.00	\$6,000.00
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-350-0000-0000-2-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$29,000.00	\$13,000.00
MATERIALS & SUPPLIES - TECHNOLOGY	68100-350-0000-0000-2-100-000-560010-	Materials - Office Supplies	Technology Printer Supplies	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - TECHNOLOGY	68100-350-0000-0000-2-100-000-560010-	Materials - Instructional Materials	Technology Materials	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - TECHNOLOGY	68100-350-0000-0000-2-100-000-560300-	Materials - Technology Applications	Technology Applications	Materials	\$0.00	\$0.00

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
MATERIALS & SUPPLIES - TECHNOLOGY	68100-350-0000-0000-2-100-000-560400-	Materials - Technology Hardware	Technology Hardware	Materials	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-350-0100-0000-2-100-000-558100-	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$1,500.00	\$1,500.00
SUPPORT CHARGES - INSTRUCTION	61100-350-0200-0000-2-100-000-558100-	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-350-0300-0000-2-100-000-558100-	Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61310-350-0100-0000-2-100-000-558110-	Support Charges - School Improvement	School Improvement Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-350-0100-0000-2-100-000-558910-	Support Charges - Student Fees - Regular	Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-350-0200-0000-2-100-000-558920-	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-350-0300-0000-2-100-000-558930-	Support Charges - Student Fees - CTE	CTE Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-350-0100-0000-2-100-000-558900-	Support Charges - Student Fees - Other	Other Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-350-0100-0000-2-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-350-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$3,500.00	\$3,500.00
SUPPORT CHARGES - INSTRUCTION	61100-350-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$350.00	\$350.00
SUPPORT CHARGES - INSTRUCTION	61100-350-0200-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - ADMINISTRATION	62120-350-0100-0000-2-100-000-558070-	Support Charges - Executive	Executive Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - ADMINISTRATION	62160-350-0100-0000-2-100-000-558060-	Support Charges - Finance	Finance Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - HEALTH SERVICES	62220-350-0000-0000-2-100-000-558700-	Support Charges - Health Services	Health Service Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - ADMINISTRATION	62140-350-0000-0000-2-100-000-558080-	Support Charges - Personnel	Personnel Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-350-0000-0000-2-100-000-558630-	Support Charges - Pupil Transportation	Transportation Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	64100-350-0000-0000-2-100-000-558640-	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - TECHNOLOGY	68100-350-0000-0000-2-100-000-558680-	Support Charges - Technology	Technology Supplies	Other Charges	\$0.00	\$0.00
CAPITAL PURCHASES - INSTRUCTION	61100-350-0100-0000-2-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - INSTRUCTION	61100-350-0100-0000-2-100-000-581000-	Capital Replacements - Instruction	Instructional Replacements	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TRANSPORTATION	63400-350-0000-0000-2-100-000-582000-	Capital Additions - Transportation	Transportation Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TRANSPORTATION	63400-350-0000-0000-2-100-000-581000-	Capital Replacements - Transportation	Transportation Replacements	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64200-350-0000-0000-2-100-000-582000-	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64200-350-0000-0000-2-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Replacements	Purchases	\$2,000.00	\$2,000.00
CAPITAL PURCHASES - FACILITIES	66200-350-0000-0000-2-100-000-582000-	Capital Additions - Facilities	Facilities Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - FACILITIES	66200-350-0000-0000-2-100-000-581000-	Capital Replacements - Facilities	Facilities Replacements	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TECHNOLOGY	68200-350-0000-0000-2-100-000-582100-	Capital Additions - Technology Hardware	Hardware Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TECHNOLOGY	68200-350-0000-0000-2-100-000-581100-	Capital Replacements - Technology Hardware	Hardware Replacements	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TECHNOLOGY	68200-350-0000-0000-2-100-000-582200-	Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TECHNOLOGY	68200-350-0000-0000-2-100-000-581200-	Capital Replacements - Technology Infrastructure	Infrastructure Replacements	Purchases	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$2,123,436.42	\$2,500,012.00
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$571,575.53	\$478,487.43
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$206,168.41	\$227,855.21
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$352,915.13	\$392,001.88
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$94,995.85	\$75,026.83
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teachers	\$272,984.52	\$280,643.67
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$36,113.16	\$39,018.34
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$32,609.64	\$35,741.99
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$1,886.20	\$1,579.01
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$342,555.09	\$302,136.61
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$85,754.37	\$87,443.51
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$32,765.67	\$29,802.88
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$56,932.66	\$47,375.02
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$14,252.38	\$13,711.14
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teachers	\$58,734.94	\$40,724.34
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$5,739.35	\$5,103.50
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$5,182.54	\$4,674.96
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$282.99	\$288.56
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teachers	\$836,093.08	\$774,178.79
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teachers	\$41,399.91	\$44,089.83
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-521000-	FICA	Classroom Instruction - CTE	Teachers	\$67,128.21	\$62,597.55
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teachers	\$138,958.67	\$121,391.23
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teachers	\$6,880.66	\$6,913.29
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE	Teachers	\$68,746.81	\$73,121.26
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-523100-	Insurance - Medical C	Classroom Instruction - CTE	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teachers	\$11,719.32	\$10,719.32
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teachers	\$10,617.67	\$9,819.22
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teachers	\$136.62	\$145.50
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Special Services	Teachers	\$120,937.25	\$50,488.74
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Special Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-521000-	FICA	Classroom Instruction - Special Services	Teachers	\$9,251.70	\$3,862.39

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Special Services	Teachers	\$20,099.77	\$7,916.64
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - Special Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Special Services	Teachers	\$13,852.90	\$6,792.22
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-523100-	Insurance - Medical C	Classroom Instruction - Special Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - Special Services	Teachers	\$1,620.56	\$661.40
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Special Services	Teachers	\$1,463.34	\$605.86
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - Special Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$163,248.91	\$161,714.86
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-401-511200-	Salaries & Wages - VRS H	Guidance Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-521000-	FICA	Guidance Services	Teachers	\$12,488.54	\$12,371.19
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Guidance Services	Teachers	\$27,131.97	\$25,356.89
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Guidance Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Guidance Services	Teachers	\$15,975.24	\$14,929.51
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-523100-	Insurance - Medical C	Guidance Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Guidance Services	Teachers	\$2,187.54	\$2,118.46
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Teachers	\$1,975.31	\$1,940.58
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-525100-	Insurance - VLDP	Guidance Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-001-511500-	Salaries & Wages - VRS 1/2	Guidance Services	Clerical Support Positions	\$34,523.47	\$34,523.47
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-401-511500-	Salaries & Wages - VRS H	Guidance Services	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-521000-	FICA	Guidance Services	Clerical Support Positions	\$2,641.05	\$2,641.05
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Guidance Services	Clerical Support Positions	\$5,737.80	\$5,413.28
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Guidance Services	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Guidance Services	Clerical Support Positions	\$7,858.27	\$6,957.18
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-523100-	Insurance - Medical C	Guidance Services	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Guidance Services	Clerical Support Positions	\$462.61	\$452.26
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Clerical Support Positions	\$417.73	\$414.28
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-525100-	Insurance - VLDP	Guidance Services	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-001-511220-	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$52,482.23	\$120,817.50
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-401-511220-	Salaries & Wages - VRS H	Media Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-000-521000-	FICA	Media Services	Teachers	\$4,014.89	\$9,242.54
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Media Services	Teachers	\$8,722.55	\$18,944.18
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Media Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Media Services	Teachers	\$0.00	\$6,792.22
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-000-523100-	Insurance - Medical C	Media Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Media Services	Teachers	\$703.26	\$1,582.71
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$635.04	\$1,449.81
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-000-525100-	Insurance - VLDP	Media Services	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$101,623.61	\$97,735.63
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-401-511260-	Salaries & Wages - VRS H	Office of the Principal	Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-521000-	FICA	Office of the Principal	Principal	\$7,774.21	\$7,476.78
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$16,889.84	\$15,324.95
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Office of the Principal	Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Principal	\$6,722.90	\$6,598.30
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-523100-	Insurance - Medical C	Office of the Principal	Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Office of the Principal	Principal	\$1,361.76	\$1,280.34
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,229.65	\$1,172.83
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-525100-	Insurance - VLDP	Office of the Principal	Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-001-511270-	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$150,421.71	\$150,421.71
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-401-511270-	Salaries & Wages - VRS H	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-521000-	FICA	Office of the Principal	Assistant Principal	\$11,507.26	\$11,507.26
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$25,000.09	\$23,586.12
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Assistant Principal	\$13,511.43	\$13,196.59
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-523100-	Insurance - Medical C	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Office of the Principal	Assistant Principal	\$2,015.65	\$1,970.52
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$1,820.10	\$1,805.06
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-525100-	Insurance - VLDP	Office of the Principal	Assistant Principal	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-001-511500-	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$149,823.99	\$149,823.99
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-401-511500-	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$11,461.53	\$11,461.53
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$24,900.75	\$23,492.40
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Clerical Support Positions	\$27,603.06	\$26,526.23
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-523100-	Insurance - Medical C	Office of the Principal	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$2,007.64	\$1,962.69

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$1,812.87	\$1,797.89
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-525100-	Insurance - VLDP	Office of the Principal	Clerical Support Positions	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$24,099.53	\$24,099.53
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$37,595.64	\$20,764.46
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-521000-	FICA	Classroom Instruction - Regular	Teacher Assistants	\$4,719.68	\$3,432.10
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$4,005.34	\$3,778.81
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$6,248.40	\$3,255.87
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teacher Assistants	\$13,714.92	\$12,776.83
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$826.72	\$587.72
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$746.51	\$538.37
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teacher Assistants	\$124.07	\$68.52
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$66,588.13	\$82,605.09
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$60,476.51	\$46,200.64
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-521000-	FICA	Classroom Instruction - SPED	Teacher Assistants	\$9,720.45	\$9,853.64
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$11,066.95	\$12,952.48
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$10,051.20	\$7,244.26
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teacher Assistants	\$20,503.46	\$33,153.48
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$1,702.67	\$1,687.36
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$1,537.48	\$1,545.67
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$199.57	\$152.46
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-521000-	FICA	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-523100-	Insurance - Medical C	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teacher Assistants	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-390-0400-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-390-0400-0000-3-100-000-521000-	FICA	Gifted/Enrichment Education	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-516220-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$5,000.00	\$20,428.00
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-521000-	FICA	After-School Education	Teachers	\$382.50	\$1,562.74
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-516260-	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$5,107.00	\$5,107.00
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-521000-	FICA	Special Programs Education	Teachers	\$390.69	\$390.69
PERSONNEL - INSTRUCTION	61100-390-0600-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Summer Program Education	Teachers	\$44,941.60	\$44,941.60
PERSONNEL - INSTRUCTION	61100-390-0600-0000-3-100-000-521000-	FICA	Summer Program Education	Teachers	\$3,438.03	\$3,438.03
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-521000-	FICA	Curriculum/Professional Development	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Stipends - Sports	Teachers	\$160,870.50	\$160,870.50
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-521000-	FICA	Stipends - Sports	Teachers	\$12,306.59	\$12,306.59
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-516210-	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$18,231.99	\$18,231.99
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-521000-	FICA	Stipends - Clubs	Teachers	\$1,394.75	\$1,394.75
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$65,369.60	\$65,369.60
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-521000-	FICA	Substitutes - Regular	Teachers	\$5,000.77	\$5,000.77
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Supplemental - SPED	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-521000-	FICA	Supplemental - SPED	Teachers	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$8,005.22	\$8,005.22
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-521000-	FICA	Substitutes - SPED	Teachers	\$612.40	\$612.40
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - CTE	Teachers	\$16,853.10	\$16,853.10
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-521000-	FICA	Substitutes - CTE	Teachers	\$1,289.26	\$1,289.26
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Other	Other	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-521000-	FICA	Substitutes - Other	Other	\$0.00	\$0.00
PERSONNEL - INSTRUCTION	61230-390-0100-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$3,064.20	\$3,064.20
PERSONNEL - INSTRUCTION	61230-390-0100-0000-3-100-000-521000-	FICA	Homebound Services	Teachers	\$234.41	\$234.41
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-518300-	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$79,734.80	\$71,498.00
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-521000-	FICA	Substitutes - Other	Teachers	\$6,099.71	\$5,469.60
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Substitutes - Other	Teachers	\$27,705.68	\$0.00
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-001-511310-	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$0.00	\$0.00
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-401-511310-	Salaries & Wages - VRS H	Health Services	School Nurses	\$22,630.45	\$22,630.45
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-000-521000-	FICA	Health Services	School Nurses	\$1,731.23	\$1,731.23
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Health Services	School Nurses	\$0.00	\$0.00

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-000-522200-	VRS - Hybrid	Health Services	School Nurses	\$3,761.18	\$3,548.45
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-000-523000-	Insurance - Medical A/B	Health Services	School Nurses	\$6,495.58	\$6,598.30
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-000-523100-	Insurance - Medical C	Health Services	School Nurses	\$0.00	\$0.00
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$303.25	\$296.46
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$273.83	\$271.57
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-000-525100-	Insurance - VLDP	Health Services	School Nurses	\$74.68	\$74.68
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-002-511700-	Salaries & Wages - VRS 1/2	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-501-511700-	Salaries & Wages - VRS H	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-522200-	VRS - Hybrid	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-523000-	Insurance - Medical A/B	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-523100-	Insurance - Medical C	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-525100-	Insurance - VLDP	Vehicle Operation Services	Bus Drivers	\$0.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63300-390-0000-0000-3-100-000-516200-	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Monitoring	\$20,000.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63300-390-0000-0000-3-100-000-521000-	FICA	Vehicle Operation Services	Bus Monitoring	\$1,530.00	\$0.00
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$31,500.00	\$60,773.30
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$2,409.75	\$4,649.16
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-002-511910-	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$52,662.35	\$52,662.35
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-501-511910-	Salaries & Wages - VRS H	Building Services	Custodians	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-521000-	FICA	Building Services	Custodians	\$4,028.67	\$4,028.67
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Building Services	Custodians	\$3,401.99	\$3,401.99
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-522200-	VRS - Hybrid	Building Services	Custodians	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-523000-	Insurance - Medical A/B	Building Services	Custodians	\$13,714.92	\$12,776.83
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-523100-	Insurance - Medical C	Building Services	Custodians	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Building Services	Custodians	\$705.68	\$689.88
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-525100-	Insurance - VLDP	Building Services	Custodians	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-002-511960-	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$92,419.68	\$92,419.68
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-501-511960-	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-521000-	FICA	Building Services	Skilled Workers	\$7,070.11	\$7,070.11
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Building Services	Skilled Workers	\$5,970.31	\$5,970.31
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-522200-	VRS - Hybrid	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-523000-	Insurance - Medical A/B	Building Services	Skilled Workers	\$14,026.12	\$13,749.40
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-523100-	Insurance - Medical C	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$1,238.42	\$1,210.70
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-525100-	Insurance - VLDP	Building Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-002-511950-	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$30,696.76	\$30,696.76
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-501-511950-	Salaries & Wages - VRS H	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-521000-	FICA	Grounds Services	Skilled Workers	\$2,348.30	\$2,348.30
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$1,983.01	\$1,983.01
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-522200-	VRS - Hybrid	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-523000-	Insurance - Medical A/B	Grounds Services	Skilled Workers	\$9,252.34	\$6,957.18
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-523100-	Insurance - Medical C	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Grounds Services	Skilled Workers	\$411.34	\$402.13
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-525100-	Insurance - VLDP	Grounds Services	Skilled Workers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-001-511200-	Salaries & Wages - VRS H	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-000-521000-	FICA	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-000-522200-	VRS - Hybrid	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-000-523000-	Insurance - Medical A/B	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-000-523100-	Insurance - Medical C	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-000-525100-	Insurance - VLDP	Technology - Classroom Instruction	Teachers	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-001-511410-	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$64,595.38	\$64,595.38
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-401-511410-	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$26,142.66	\$0.00
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$6,941.46	\$4,941.55
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$10,735.75	\$10,128.56
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-000-522200-	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$4,344.91	\$0.00

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-000-523000-	Insurance - Medical A/B	Technology - Instructional Support	Technicians/Specialists	\$6,788.53	\$0.00
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-000-523100-	Insurance - Medical C	Technology - Instructional Support	Technicians/Specialists	\$0.00	\$0.00
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$1,215.89	\$846.20
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$1,097.93	\$775.14
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-000-525100-	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$86.27	\$0.00
UTILITIES - ADMINISTRATION	62180-390-0000-0000-3-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$45,500.00	\$44,000.00
UTILITIES - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$160,000.00	\$164,000.00
UTILITIES - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$28,500.00	\$39,200.00
UTILITIES - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$26,500.00	\$17,500.00
UTILITIES - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$18,000.00	\$19,400.00
UTILITIES - TECHNOLOGY	68200-390-0000-0000-3-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$12,480.00	\$20,000.00
UTILITIES - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - INSTRUCTION	61100-390-0100-0000-3-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - INSTRUCTION	61100-390-0100-0000-3-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - ADMINISTRATION	62120-390-0000-0000-3-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$13,500.00	\$13,500.00
INSURANCE - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - OPERATIONS & MAINTENANCE	64200-390-0000-0000-3-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - OPERATIONS & MAINTENANCE	64200-390-0000-0000-3-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - TECHNOLOGY	68200-390-0000-0000-3-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
INSURANCE - TECHNOLOGY	68200-390-0000-0000-3-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-390-0100-0000-3-100-000-536100-	Purchased Services - Advertising	Advertising Charges	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-390-0100-0000-3-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-390-0300-0000-3-100-000-532000-	Purchased Services - CTE Programs	Instruction - CTE Programs	Services/Contracts	\$16,000.00	\$16,000.00
PURCHASED SERVICES - INSTRUCTION	61100-390-0100-0000-3-100-000-532000-	Purchased Services - Instructional Programs	Instruction - General	Services/Contracts	\$18,000.00	\$18,000.00
PURCHASED SERVICES - INSTRUCTION	61100-390-0100-0000-3-100-000-531100-	Purchased Services - Online Assessments	Assessments - Instructions	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-390-0100-0000-3-100-000-531000-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-390-0100-0000-3-100-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$30,000.00	\$30,000.00
PURCHASED SERVICES - INSTRUCTION	61100-390-0100-0000-3-100-000-532100-	Purchased Services - Regular Education Programs	Instruction - Regular Programs	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-390-0200-0000-3-100-000-532100-	Purchased Services - Special Education Programs	Instruction - SPED Programs	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-390-0200-0000-3-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition SPED	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - INSTRUCTION	61100-390-0400-0000-3-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition Gifted	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - HEALTH SERVICES	62220-390-0000-0000-3-100-000-530100-	Purchased Services - Health Services	Health Services - Nurse	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - HEALTH SERVICES	62220-390-0000-0000-3-100-000-530150-	Purchased Services - Health Services	Health Services - Trainer	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - HEALTH SERVICES	62220-390-0000-0000-3-100-000-530200-	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - PUPIL TRANSPORTATION	63400-390-0000-0000-3-100-000-538400-	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - PUPIL TRANSPORTATION	63100-390-0000-0000-3-100-000-531300-	Purchased Services - Online Transportation Programming	Programming - Transportation	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-534200-	Purchased Services - Private Carriers	Private Carriers - Transportation	Services/Contracts	\$0.00	\$0.00
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-390-0000-0000-3-100-000-536600-	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$100,000.00	\$111,600.00
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-390-0000-0000-3-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$41,000.00	\$41,000.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0100-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$50,050.00	\$50,050.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0500-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - ISAP	Materials	\$0.00	\$7,000.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0300-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - CTE	Materials	\$50,000.00	\$40,000.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0400-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$2,000.00	\$2,000.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0500-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Other	Materials	\$19,000.00	\$19,000.00
MATERIALS & SUPPLIES - INSTRUCTION	61210-390-0100-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Guidance	Materials	\$10,000.00	\$10,000.00
MATERIALS & SUPPLIES - INSTRUCTION	61320-390-0100-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$20,000.00	\$20,000.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-990-0100-0000-3-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0100-0000-3-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0100-0000-3-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - SPED	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0200-0000-3-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - CTE	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0300-0000-3-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - G&T	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0400-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - Gifted	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0100-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$10,000.00	\$10,000.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0200-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - SPED	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0300-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - CTE	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-390-0000-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - Health Service	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63200-390-0100-0000-3-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$60,000.00	\$10,000.00
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-390-0000-0000-3-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$22,500.00	\$25,000.00
MATERIALS & SUPPLIES - TECHNOLOGY	68100-390-0000-0000-3-100-000-560010-	Materials - Office Supplies	Technology Printer Supplies	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - TECHNOLOGY	68100-390-0000-0000-3-100-000-560010-	Materials - Instructional Materials	Technology Materials	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - TECHNOLOGY	68100-390-0000-0000-3-100-000-560300-	Materials - Technology Applications	Technology Applications	Materials	\$0.00	\$0.00
MATERIALS & SUPPLIES - TECHNOLOGY	68100-390-0000-0000-3-100-000-560400-	Materials - Technology Hardware	Technology Hardware	Materials	\$15,000.00	\$15,000.00
SUPPORT CHARGES - INSTRUCTION	61100-390-0100-0000-3-100-000-558100-	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$10,000.00	\$10,000.00
SUPPORT CHARGES - INSTRUCTION	61100-390-0200-0000-3-100-000-558100-	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	\$0.00	\$0.00

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
SUPPORT CHARGES - INSTRUCTION	61100-390-0300-0000-3-100-000-558100-	Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	\$1,500.00	\$1,500.00
SUPPORT CHARGES - INSTRUCTION	61310-390-0100-0000-3-100-000-558110-	Support Charges - School Improvement	School Improvement Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-390-0100-0000-3-100-000-558910-	Support Charges - Student Fees - Regular	Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-390-0200-0000-3-100-000-558910-	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-390-0300-0000-3-100-000-558910-	Support Charges - Student Fees - CTE	CTE Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-390-0500-0000-3-100-000-558910-	Support Charges - Student Fees - Other	Other Student Programs	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-390-0100-0000-3-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-390-0100-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$5,000.00	\$5,000.00
SUPPORT CHARGES - INSTRUCTION	61100-390-0300-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - CTE	Other Charges	\$3,000.00	\$3,000.00
SUPPORT CHARGES - INSTRUCTION	61100-390-0100-0000-3-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$2,000.00	\$2,000.00
SUPPORT CHARGES - INSTRUCTION	61100-390-0200-0000-3-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - SPED	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - INSTRUCTION	61100-390-0300-0000-3-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - CTE	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - ADMINISTRATION	62120-390-0100-0000-3-100-000-558000-	Support Charges - Executive	Executive Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - ADMINISTRATION	62160-390-0100-0000-3-100-000-558000-	Support Charges - Finance	Finance Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - HEALTH SERVICES	62220-390-0000-0000-3-100-000-558000-	Support Charges - Health Services	Health Service Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - ADMINISTRATION	62140-390-0000-0000-3-100-000-558000-	Support Charges - Personnel	Personnel Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-390-0000-0000-3-100-000-558000-	Support Charges - Pupil Transportation	Transportation Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	64100-390-0000-0000-3-100-000-558000-	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	\$0.00	\$0.00
SUPPORT CHARGES - TECHNOLOGY	68100-390-0000-0000-3-100-000-558000-	Support Charges - Technology	Technology Supplies	Other Charges	\$30,000.00	\$30,000.00
CAPITAL PURCHASES - INSTRUCTION	61100-390-0100-0000-3-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - INSTRUCTION	61100-390-0100-0000-3-100-000-581000-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TRANSPORTATION	63400-390-0000-0000-3-100-000-582000-	Capital Additions - Transportation	Transportation Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TRANSPORTATION	63400-390-0000-0000-3-100-000-581000-	Capital Replacements - Transportation	Transportation Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64200-390-0000-0000-3-100-000-582000-	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64200-390-0000-0000-3-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$3,000.00	\$3,000.00
CAPITAL PURCHASES - FACILITIES	66200-390-0000-0000-3-100-000-582000-	Capital Additions - Facilities	Facilities Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - FACILITIES	66200-390-0000-0000-3-100-000-581000-	Capital Replacements - Facilities	Facilities Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TECHNOLOGY	68200-390-0000-0000-3-100-000-582100-	Capital Additions - Technology Hardware	Hardware Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TECHNOLOGY	68200-390-0000-0000-3-100-000-581100-	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TECHNOLOGY	68200-390-0000-0000-3-100-000-582200-	Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0.00	\$0.00
CAPITAL PURCHASES - TECHNOLOGY	68200-390-0000-0000-3-100-000-581200-	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0.00	\$0.00

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-001-511300-	Salaries & Wages - VRS 1/2	School Food Services	Supervisors	\$47,391	\$47,391
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-401-511300-	Salaries & Wages - VRS H	School Food Services	Supervisors	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-521000-	FICA	School Food Services	Supervisors	\$3,625	\$3,625
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-522100-	VRS - Plans 1/2	School Food Services	Supervisors	\$7,876	\$7,431
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-522200-	VRS - Hybrid	School Food Services	Supervisors	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-523000-	Insurance - Medical A/B	School Food Services	Supervisors	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-523100-	Insurance - Medical C	School Food Services	Supervisors	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-524000-	Insurance - Group Life	School Food Services	Supervisors	\$635	\$621
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-527500-	Insurance - Health Care Credit	School Food Services	Supervisors	\$573	\$569
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-525100-	Insurance - VLDP	School Food Services	Supervisors	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-001-511530-	Salaries & Wages - VRS 1/2	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-401-511530-	Salaries & Wages - VRS H	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-521000-	FICA	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-522100-	VRS - Plans 1/2	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-522200-	VRS - Hybrid	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-523000-	Insurance - Medical A/B	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-523100-	Insurance - Medical C	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-524000-	Insurance - Group Life	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-527500-	Insurance - Health Care Credit	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-525100-	Insurance - VLDP	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-518300-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$3,884	\$4,596
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-521000-	FICA	School Food Services	Service Workers	\$297	\$352
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$20,694	\$20,694
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-401-511550-	Salaries & Wages - VRS H	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-521000-	FICA	School Food Services	Manager	\$1,583	\$1,583
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$3,439	\$3,245
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-523000-	Insurance - Medical A/B	School Food Services	Manager	\$6,926	\$6,792
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-523100-	Insurance - Medical C	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$277	\$271
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$250	\$248
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$11,506	\$11,506
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-501-511930-	Salaries & Wages - VRS H	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$880	\$880
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$743.32	\$743.32
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-523000-	Insurance - Medical A/B	School Food Services	Service Workers	\$6,789	\$6,792
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-523100-	Insurance - Medical C	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$154	\$151
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$0.00	\$0.00
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$9,675	\$9,675
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$740	\$740
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-401-511550-	Salaries & Wages - VRS H	School Food Services	Manager	\$20,694	\$20,694
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-521000-	FICA	School Food Services	Manager	\$1,583	\$1,583
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Manager	\$3,439	\$3,245
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-523000-	Insurance - Medical A/B	School Food Services	Manager	\$7,100	\$6,957
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-523100-	Insurance - Medical C	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$277	\$271
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$250	\$248
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Manager	\$68	\$68
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$14,268	\$14,268
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-501-511930-	Salaries & Wages - VRS H	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$1,092	\$1,092

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$921.74	\$921.74
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-523000-	Insurance - Medical A/B	School Food Services	Service Workers	\$6,927	\$6,792
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-523100-	Insurance - Medical C	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$191	\$187
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$0.00	\$0.00
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$20,659	\$20,659
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$1,580	\$1,580
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$18,284	\$18,284
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-401-511550-	Salaries & Wages - VRS H	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-521000-	FICA	School Food Services	Manager	\$1,399	\$1,399
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$3,039	\$2,867
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-523000-	Insurance - Medical A/B	School Food Services	Manager	\$6,789	\$5,985
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-523100-	Insurance - Medical C	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$245	\$240
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$221	\$219
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-501-511930-	Salaries & Wages - VRS H	School Food Services	Service Workers	\$11,950	\$10,691
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$914	\$818
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Service Workers	\$771.95	\$690.64
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-523000-	Insurance - Medical A/B	School Food Services	Service Workers	\$0	\$6,598
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-523100-	Insurance - Medical C	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$160	\$140
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$0.00	\$0.00
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Service Workers	\$39	\$35
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$19,797	\$19,797
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-401-511550-	Salaries & Wages - VRS H	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-521000-	FICA	School Food Services	Manager	\$1,514	\$1,514
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$3,290	\$3,104
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-523000-	Insurance - Medical A/B	School Food Services	Manager	\$6,926	\$6,792
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-523100-	Insurance - Medical C	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$265	\$259
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$240	\$238
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$12,073	\$12,073
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-501-511930-	Salaries & Wages - VRS H	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$924	\$924
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$779.93	\$779.93
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-523000-	Insurance - Medical A/B	School Food Services	Service Workers	\$6,926	\$6,792
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-523100-	Insurance - Medical C	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$162	\$158
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$0.00	\$0.00
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$18,432	\$18,384
PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$1,410	\$1,406
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$23,987	\$23,987
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-401-511550-	Salaries & Wages - VRS H	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-521000-	FICA	School Food Services	Manager	\$1,835	\$1,835
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$3,987	\$3,761

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-523000-	Insurance - Medical A/B	School Food Services	Manager	\$6,926	\$6,792
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-523100-	Insurance - Medical C	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$321	\$314
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$290	\$288
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$24,542	\$24,542
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-501-511930-	Salaries & Wages - VRS H	School Food Services	Service Workers	\$8,597	\$8,224
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$2,535	\$2,507
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$1,585.40	\$1,585.40
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Service Workers	\$555.38	\$531.26
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-523000-	Insurance - Medical A/B	School Food Services	Service Workers	\$13,853	\$13,584
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-523100-	Insurance - Medical C	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$444	\$429
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$0.00	\$0.00
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Service Workers	\$28	\$27
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$34,331	\$34,331
PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$2,626	\$2,626
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$27,813	\$27,813
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-401-511550-	Salaries & Wages - VRS H	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-521000-	FICA	School Food Services	Manager	\$2,128	\$2,128
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$4,622	\$4,361
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-522200-	VRS - Hybrid	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-523000-	Insurance - Medical A/B	School Food Services	Manager	\$0	\$6,792
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-523100-	Insurance - Medical C	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$373	\$364
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$337	\$334
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-525100-	Insurance - VLDP	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$36,820	\$37,811
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-501-511930-	Salaries & Wages - VRS H	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-521000-	FICA	School Food Services	Service Workers	\$2,817	\$2,893
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$2,378.58	\$2,442.56
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-522200-	VRS - Hybrid	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-523000-	Insurance - Medical A/B	School Food Services	Service Workers	\$6,926	\$13,584
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-523100-	Insurance - Medical C	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$493	\$495
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$0.00	\$0.00
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-525100-	Insurance - VLDP	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$42,667	\$42,667
PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-521000-	FICA	School Food Services	Service Workers	\$3,264	\$3,264
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-518300-	Salaries & Wages - Supplemental	School Food Services	Service Workers - Other	\$3,884	\$4,596
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-521000-	FICA	School Food Services	Service Workers	\$297	\$352
UTILITIES - ADMINISTRATION	62180-905-0000-0000-9-000-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$0	\$0
UTILITIES - OPERATION & MAINTENANCE	64200-905-0000-0000-9-000-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$0	\$0
UTILITIES - OPERATION & MAINTENANCE	64200-905-0000-0000-9-000-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$0	\$0
UTILITIES - OPERATION & MAINTENANCE	64200-905-0000-0000-9-000-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$0	\$0
UTILITIES - OPERATION & MAINTENANCE	65100-905-0000-0000-9-000-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$600	\$600
UTILITIES - TECHNOLOGY	68200-905-0000-0000-9-000-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$0	\$0
UTILITIES - OPERATION & MAINTENANCE	64200-905-0000-0000-9-000-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0	\$0
INSURANCE - FOOD SERVICES	65100-905-0000-0000-9-000-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
INSURANCE - FOOD SERVICES	65100-905-0000-0000-9-000-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
PURCHASED SERVICES - FOOD SERVICES	65100-905-0000-0000-9-000-000-536100-	Purchased Services - Advertising	Advertising Charges	Services/Contracts	\$0	\$0
PURCHASED SERVICES - FOOD SERVICES	65100-905-0000-0000-9-000-000-531000-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$0	\$0
PURCHASED SERVICES - FOOD SERVICES	65100-905-0000-0000-9-000-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$0	\$0
PURCHASED SERVICES - FOOD SERVICES	65100-905-0000-0000-9-000-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$0	\$0
MATERIALS & SUPPLIES - FOOD SERVICES	65100-905-0000-0000-9-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$1,500	\$1,500
MATERIALS & SUPPLIES - FOOD SERVICES	65100-905-0000-0000-9-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$0	\$0

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY21 PROJECTED	FY20 APPROVED
MATERIALS & SUPPLIES - FOOD SERVICES	65100-905-0000-0000-9-000-000-560070-	Materials -Supplies	Food Supplies	Materials	\$0	\$0
MATERIALS & SUPPLIES - FOOD SERVICES	65100-905-0000-0000-9-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$0	\$0
MATERIALS & SUPPLIES - FOOD SERVICES	65100-905-0000-0000-9-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$0	\$0
MATERIALS & SUPPLIES - FOOD SERVICES	65100-220-0000-0000-2-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$350	\$350
MATERIALS & SUPPLIES - FOOD SERVICES	65100-220-0000-0000-2-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$80,318	\$80,318
MATERIALS & SUPPLIES - FOOD SERVICES	65100-220-0000-0000-2-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$1,000	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-220-0000-0000-2-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$1,000	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-240-0000-0000-2-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$200	\$200
MATERIALS & SUPPLIES - FOOD SERVICES	65100-240-0000-0000-2-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$67,000	\$67,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-240-0000-0000-2-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$1,000	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-240-0000-0000-2-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$1,000	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-260-0000-0000-2-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$300	\$300
MATERIALS & SUPPLIES - FOOD SERVICES	65100-260-0000-0000-2-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$27,000	\$27,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-260-0000-0000-2-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$500	\$500
MATERIALS & SUPPLIES - FOOD SERVICES	65100-260-0000-0000-2-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$500	\$500
MATERIALS & SUPPLIES - FOOD SERVICES	65100-270-0000-0000-2-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$300	\$300
MATERIALS & SUPPLIES - FOOD SERVICES	65100-270-0000-0000-2-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$55,000	\$55,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-270-0000-0000-2-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$800	\$800
MATERIALS & SUPPLIES - FOOD SERVICES	65100-270-0000-0000-2-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$1,000	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-350-0000-0000-2-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$400	\$400
MATERIALS & SUPPLIES - FOOD SERVICES	65100-350-0000-0000-2-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$110,000	\$110,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-350-0000-0000-2-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$1,000	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-350-0000-0000-2-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$1,000	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-390-0000-0000-3-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$400	\$400
MATERIALS & SUPPLIES - FOOD SERVICES	65100-390-0000-0000-3-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$98,000	\$98,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-390-0000-0000-3-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$1,000	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-390-0000-0000-3-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$1,500	\$1,500
SUPPORT CHARGES -FOOD SERVICES	65100-905-0000-0000-9-000-000-558060-	Support Charges - Finance	Food Service Charges	Other Charges	\$2,500	\$2,500
SUPPORT CHARGES -FOOD SERVICES	65100-905-0000-0000-9-000-000-555100-	Support Charges - Travel (mileage)	Food Service Charges	Other Charges	\$1,100	\$1,100
SUPPORT CHARGES -FOOD SERVICES	65100-905-0000-0000-9-000-000-555400-	Support Charges - Travel (in-service)	Food Service Charges	Other Charges	\$1,500	\$1,500
SUPPORT CHARGES -FOOD SERVICES	65100-220-0000-0000-2-000-000-558650-	Support Charges - Food Service	Food Service Charges	Other Charges	\$4,000	\$4,000
SUPPORT CHARGES -FOOD SERVICES	65100-240-0000-0000-2-000-000-558650-	Support Charges - Food Service	Food Service Charges	Other Charges	\$3,200	\$3,200
SUPPORT CHARGES -FOOD SERVICES	65100-260-0000-0000-2-000-000-558650-	Support Charges - Food Service	Food Service Charges	Other Charges	\$3,000	\$3,000
SUPPORT CHARGES -FOOD SERVICES	65100-270-0000-0000-2-000-000-558650-	Support Charges - Food Service	Food Service Charges	Other Charges	\$2,500	\$2,500
SUPPORT CHARGES - FOOD SERVICES	65100-350-0000-0000-2-000-000-558650-	Support Charges - Food Service	Food Service Charges	Other Charges	\$4,500	\$4,500
SUPPORT CHARGES - FOOD SERVICES	65100-390-0000-0000-3-000-000-558650-	Support Charges - Food Service	Food Service Charges	Other Charges	\$7,000	\$7,000
CAPITAL PURCHASES - FOOD SERVICES	65100-220-0000-0000-2-000-000-582050-	Capital Additions - Food Services	Food Services Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - FOOD SERVICES	65100-220-0000-0000-2-000-000-581050-	Capital Replacements - Food Services	Food Services Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - FOOD SERVICES	65100-240-0000-0000-2-000-000-582050-	Capital Additions - Food Services	Food Services Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - FOOD SERVICES	65100-240-0000-0000-2-000-000-581050-	Capital Replacements - Food Services	Food Services Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - FOOD SERVICES	65100-260-0000-0000-2-000-000-582050-	Capital Additions - Food Services	Food Services Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - FOOD SERVICES	65100-260-0000-0000-2-000-000-581050-	Capital Replacements - Food Services	Food Services Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - FOOD SERVICES	65100-270-0000-0000-2-000-000-582050-	Capital Additions - Food Services	Food Services Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - FOOD SERVICES	65100-270-0000-0000-2-000-000-581050-	Capital Replacements - Food Services	Food Services Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - FOOD SERVICES	65100-350-0000-0000-2-000-000-582050-	Capital Additions - Food Services	Food Services Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - FOOD SERVICES	65100-350-0000-0000-2-000-000-581050-	Capital Replacements - Food Services	Food Services Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - FOOD SERVICES	65100-390-0000-0000-3-000-000-582050-	Capital Additions - Food Services	Food Services Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - FOOD SERVICES	65100-390-0000-0000-3-000-000-581050-	Capital Replacements - Food Services	Food Services Purchases	Purchases	\$0	\$0