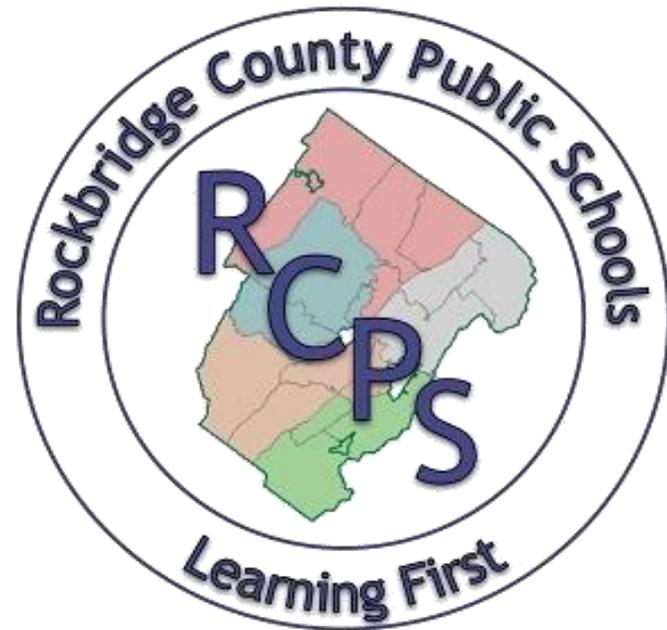


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**ROCKBRIDGE COUNTY  
PUBLIC SCHOOLS**  
DIVISION BUDGET BOOKLET  
Fiscal Year 2022-2023



LINE ITEM BUDGET APPROVED by  
ROCKBRIDGE COUNTY SCHOOL BOARD

May 10, 2022

DISCLAIMER: THIS DOCUMENT CONTAINS THE PROPOSED BUDGET FOR FISCAL YEAR 2022-2023 (FY23) BASED ON APPROVED CATEGORICAL ESTIMATE OF NEEDS, ROCKBRIDGE COUNTY ADVERTISED BUDGET, AND PROPOSED HOUSE AMENDMENTS TO HB 30 FOR THE 2022-2024 BIENNIAL BUDGET (AS OF 2-24-2022).

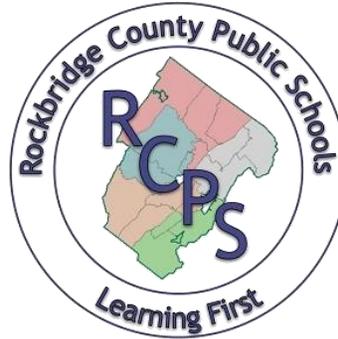
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## ROCKBRIDGE COUNTY SCHOOL BOARD MEMBERS

Wendy Lovell, Chair  
*Buffalo District*

Catie Brown  
*Kerrs Creek District*

Kathy Burant  
*Natural Bridge District*



Corey Berkstresser  
*South River District*

Neil Whitmore - Vice Chair  
*Walkers Creek District*

Rhonda Humphries  
*Clerk of the Board*

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## ROCKBRIDGE COUNTY PUBLIC SCHOOLS • DIVISION LEADERSHIP

Phillip Thompson  
*Division Superintendent*

Jason Kirby  
*Chief Business Officer*

David Daniels  
*Director of Financial Services*

Tim Martino  
*Assistant Superintendent*

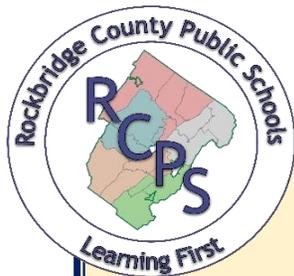
Randy Walters  
*Chief Operations Officer*

Melanie Falls  
*Director of Testing & Instructional Data*

Christine Wood  
*Director of Special Education*

Paige Owens  
*Director of Technology & CTE*

Matthew Crossman  
*Director of School Services*



## Learning First

Make it everyone's responsibility!

### MISSION

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



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## DIVISION GOALS

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

## EXECUTIVE SUMMARY

For public review, we offer the Fiscal Year 2022-2023 (FY23) Budget for Rockbridge County Public Schools (RCPS). During the early budget planning stages for this FY23 budget, the RCPS School Board determined two main priorities. Realizing that in order to hire and retain the absolute best faculty and staff available in our area, the RCPS School Board set priorities for FY23 that continue to invest heavily in its most valuable asset.

Student enrollment over the past several years has resulted in a declining trend. As a result, the FY23 budget was created using a projected Average Daily Membership (ADM) of 2298. This projected ADM figure reflects this declining trend when compared to the FY22 projected ADM of 2397. As FY23 represents the first year of a new biennium, RCPS saw a slight increase to the Local Composite Index. This increase to .4530 will result in a slightly smaller percentage of funding from the state over the 2022-2024 Biennium. As of the presentation of this budget, the General Assembly has not come to an agreement on the funding of K12 education for FY23. As a result, until the General Assembly and the Governor approve a final budget, RCPS based this budget on the proposed House of Delegates version of the FY23 budget. Based upon the proposed House budget for FY23, RCPS would receive \$1,348,792 additional state funds when compared to state funding for FY22. The school division has requested additional local funding support from the locality in the amount of \$282,068. This represents a local increase of 1.7% compared to FY22 local funding.

If the finalized state budget were to at least equal the proposed version from the House of Delegates, this additional state and local funding, the school board will be able to accomplish its top priorities of investing in the faculty and staff of the school division. Over the biennium, with the expected revenues from various sources, the school board will give a 5% raise for all teachers and staff during FY23.



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## EXECUTIVE SUMMARY

Over the past several years, the cost of employee healthcare insurance has steadily and dramatically increased. In an ongoing effort to minimize the impact of rising healthcare costs for employees, the school board made this their second priority when budgeting for FY23.

At the outset of our budgeting season, our healthcare provider during FY22, Anthem, offered a premium renewal quote of a 35.27% increase. Obviously, this sort of increase is unacceptable and would not allow the Board to meet its priorities. As a result, we made a request for other insurance companies to offer quotes to provide healthcare insurance for RCPS. After negotiating with several nationally top rated insurance companies, RCPS was able to obtain a quote from Aetna at a increase of 18.6% when compared to FY22. While this still represents an increase, this quote from Aetna is more in line with our expectations for FY23. We are pleased to be partnering with Aetna who will provide essentially the same benefits and program structures our employees enjoyed previously under Anthem.

Assuming the eventual adopted FY23 state budget will provide the anticipated funding, RCPS will be able to offer a 5% salary increase for all employees. Additionally, the School Board also chose to place significant effort into minimizing the impact RCPS employees would realize as a result of any healthcare cost increase. While we will be changing insurance companies for FY23, the change will result in the School Board being able to offer much more affordable options to all employees (and their families) with respect to healthcare insurance.



## TABLE OF CONTENTS

<b>SCHOOL BOARD MEMBERS • DIVISION LEADERSHIP .....</b>	<b>i</b>
<b>EXECUTIVE SUMMARY MISSION.....</b>	<b>ii</b>
<b>EXECUTIVE SUMMARY GOALS.....</b>	<b>iii</b>
<b>EXECUTIVE SUMMARY .....</b>	<b>iv</b>
<b>FUND 50 - CATEGORICAL ESTIMATE OF NEEDS - FY23 .....</b>	<b>9</b>
<b>FUND 50 - EXPECTED REVENUE SOURCES - FY23 .....</b>	<b>10</b>
<b>FUND 50 - HISTORY OF BUDGETED EXPENDITURE ESTIMATES BY CATEGORY .....</b>	<b>11</b>
<b>FUND 50 - HISTORY OF EXPECTED REVENUES BY SOURCE .....</b>	<b>12</b>
<b>FUND 50 - EXPENDITURES BY CATEGORIES - SUMMARY BY SITE/SERVICE - FY23 .....</b>	<b>13</b>
<b>FUND 50 - EXPENDITURES BY MAJOR GROUPINGS - SUMMARY BY SITE/SERVICE - FY23 .....</b>	<b>14</b>
<b>FUND 50 - TOTAL EXPENDITURES BY FUNCTIONS - FY23 .....</b>	<b>15</b>
<b>FUND 50 - EXPENDITURES BY FUNCTIONS - SUMMARY BY SITE - FY23 .....</b>	<b>16</b>
<b>FUND 50 - EXPENDITURES BY FUNCTIONS - SUMMARY BY DIVISION SERVICE - FY23.....</b>	<b>17</b>
<b>DIVISION SUPPORT SERVICES</b>	
<b>DIVISION ADMINISTRATION .....</b>	<b>18</b>
<b>DIVISION INSTRUCTION .....</b>	<b>20</b>
<b>DIVISION HEALTH SERVICES .....</b>	<b>22</b>
<b>DIVISION PUPIL TRANSPORTATION SERVICES .....</b>	<b>24</b>
<b>DIVISION OPERATIONS &amp; MAINTENANCE SERVICES .....</b>	<b>26</b>
<b>DIVISION TECHNOLOGY SERVICES .....</b>	<b>28</b>



## TABLE OF CONTENTS (CONTINUED)

### SCHOOL SITES

CENTRAL ELEMENTARY SCHOOL .....	30
FAIRFIELD ELEMENTARY SCHOOL .....	32
MOUNTAIN VIEW ELEMENTARY SCHOOL .....	34
NATURAL BRIDGE ELEMENTARY SCHOOL .....	36
MAURY RIVER MIDDLE SCHOOL .....	38
ROCKBRIDGE COUNTY HIGH SCHOOL .....	40

### APPENDICES

APPENDIX I - ESTIMATED REVENUES FUND 50.....	42
APPENDIX II - ESTIMATED REVENUES FUND 56 .....	43
APPENDIX III - DEBT SERVICE SCHEDULE 2015 - 2042 .....	44
APPENDIX IV - DIVISION/SCHOOL EXPENSES BY LINE ITEM - FUND 50 .....	45
APPENDIX V - FOOD SERVICES EXPENSES BY LINE ITEM - FUND 56 .....	66

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

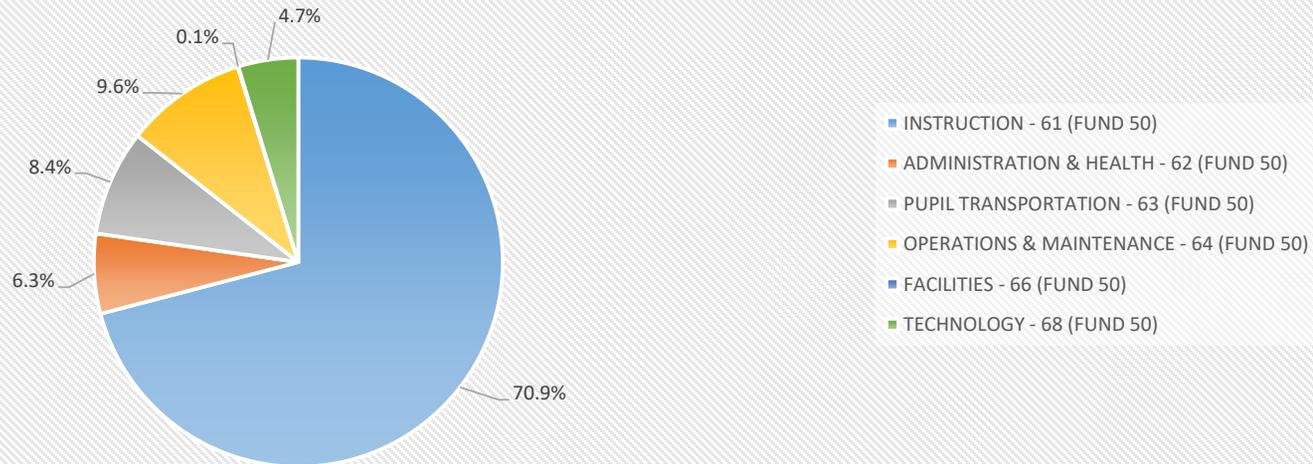
## FUND 50 - CATEGORICAL ESTIMATE OF NEEDS - FY23



CATEGORIES	FY23 PROJECTED	
INSTRUCTION - 61 (FUND 50)	\$24,476,564	70.9%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$2,173,944	6.3%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$2,882,656	8.4%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$3,316,496	9.6%
FACILITIES - 66 (FUND 50)	\$20,000	0.1%
TECHNOLOGY - 68 (FUND 50)	\$1,633,335	4.7%
<b>FUND 50 SITE OPERATING BUDGET</b>	<b>\$34,502,996</b>	<b>100.0%</b>

NOTE: ROUNDING MAY PRODUCE SLIGHT VARIATIONS IN TOTALS.

Fund 50 - Categorical Budget - FY23



## FUND 50 - EXPECTED REVENUE SOURCES - FY23

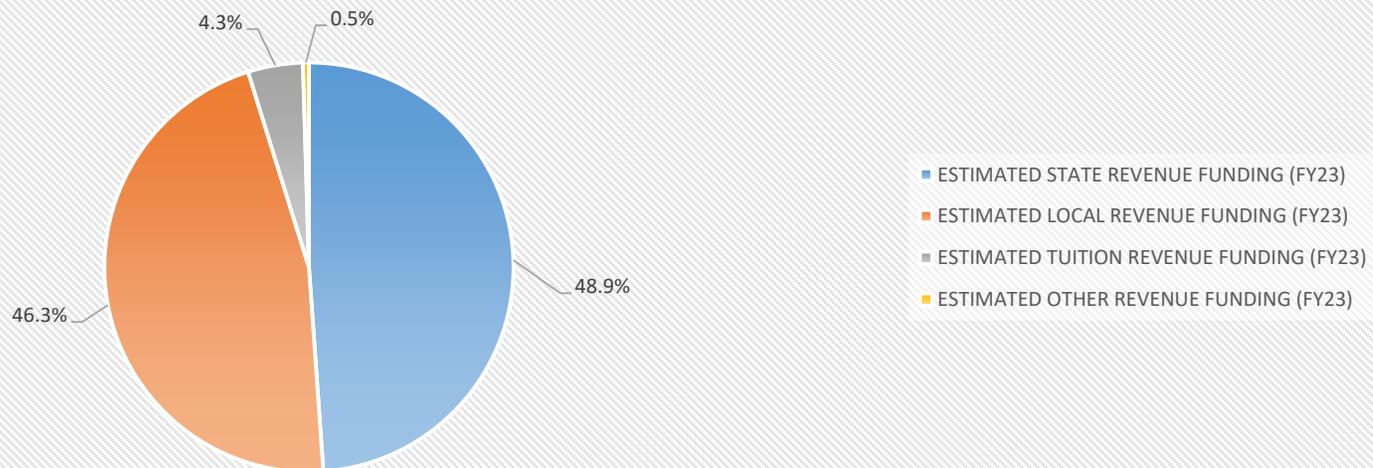


REVENUE SOURCE	FY23 PROJECTED	PERCENT
ESTIMATED STATE REVENUE FUNDING (FY23)	\$16,864,664	48.9%
ESTIMATED LOCAL REVENUE FUNDING (FY23)	\$15,979,783	46.3%
ESTIMATED TUITION REVENUE FUNDING (FY23)	\$1,497,907	4.3%
ESTIMATED OTHER REVENUE FUNDING (FY23)	\$160,642	0.5%
<b>FUND 50 SITE OPERATING BUDGET</b>	<b>\$34,502,996</b>	<b>100.0%</b>

NOTE 1: EST STATE REVENUE FUNDING FOR FY23 IS BASED ON AN AVERAGE DAILY MEMBERSHIP OF 2298.85 (100-21-0-28)

Note 2: ROUNDING MAY PRODUCE SLIGHT VARIATIONS IN TOTALS.

Fund 50 - Expected Revenue Sources - FY23



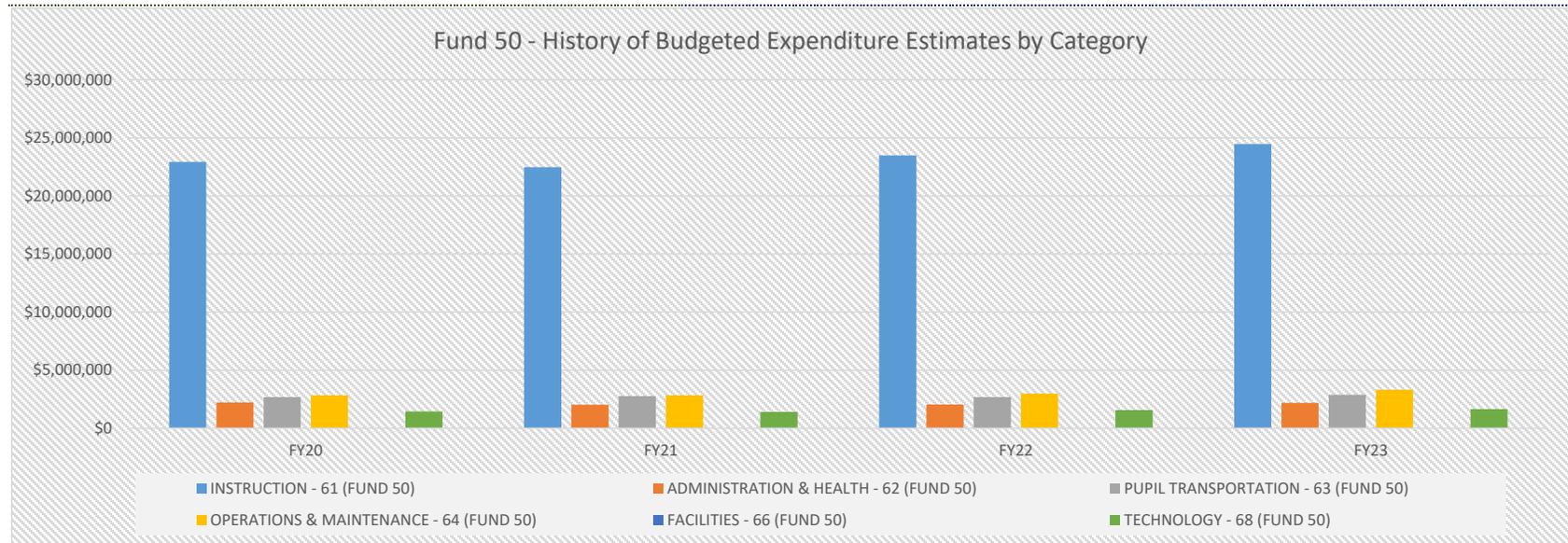
## FUND 50 - HISTORY OF BUDGETED EXPENDITURE ESTIMATES BY CATEGORY



CATEGORY	FY20 (\$)	FY20 (%)	FY21 (\$)	FY21 (%)	FY22 (\$)	FY22 (%)	FY23 (\$)	FY23 (%)
INSTRUCTION - 61 (FUND 50)	\$22,923,567	71.3%	\$22,480,548	71.3%	\$23,496,966	71.7%	\$24,476,564	70.9%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$2,229,546	6.9%	\$2,020,066	6.4%	\$2,036,320	6.2%	\$2,173,944	6.3%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$2,684,268	8.4%	\$2,750,542	8.7%	\$2,686,289	8.2%	\$2,882,656	8.4%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$2,843,177	8.8%	\$2,831,161	9.0%	\$2,978,784	9.1%	\$3,316,496	9.6%
FACILITIES - 66 (FUND 50)	\$20,000	0.1%	\$20,000	0.1%	\$20,000	0.1%	\$20,000	0.1%
TECHNOLOGY - 68 (FUND 50)	\$1,438,123	4.5%	\$1,405,742	4.5%	\$1,568,989	4.8%	\$1,633,335	4.7%
<b>FUND 50-BUDGETED ESTIMATES BY CATEGORY</b>	<b>\$32,138,681</b>	<b>100.0%</b>	<b>\$31,508,059</b>	<b>100.0%</b>	<b>\$32,787,348</b>	<b>100.0%</b>	<b>\$34,502,996</b>	<b>100.0%</b>
<i>Annual Dollar Change</i>	\$998,178		-\$630,622		\$1,279,290		\$1,715,648	
<i>Annual Percent Change</i>	3.2%		-2.0%		4.1%		5.2%	

DEBT SERVICE	\$4,029,382	\$4,046,259	\$4,026,999	\$3,957,562
FOOD SERVICES (SCHOOL NUTRITION)	\$1,083,890	\$1,066,775	\$1,113,357	\$1,155,430
GRANTS (FEDERAL AND STATE)	\$1,405,607	\$1,505,342	\$2,799,778	\$3,211,913

**GRAND TOTAL** **\$38,657,559** **\$38,126,435** **\$40,727,483** **\$42,827,901**



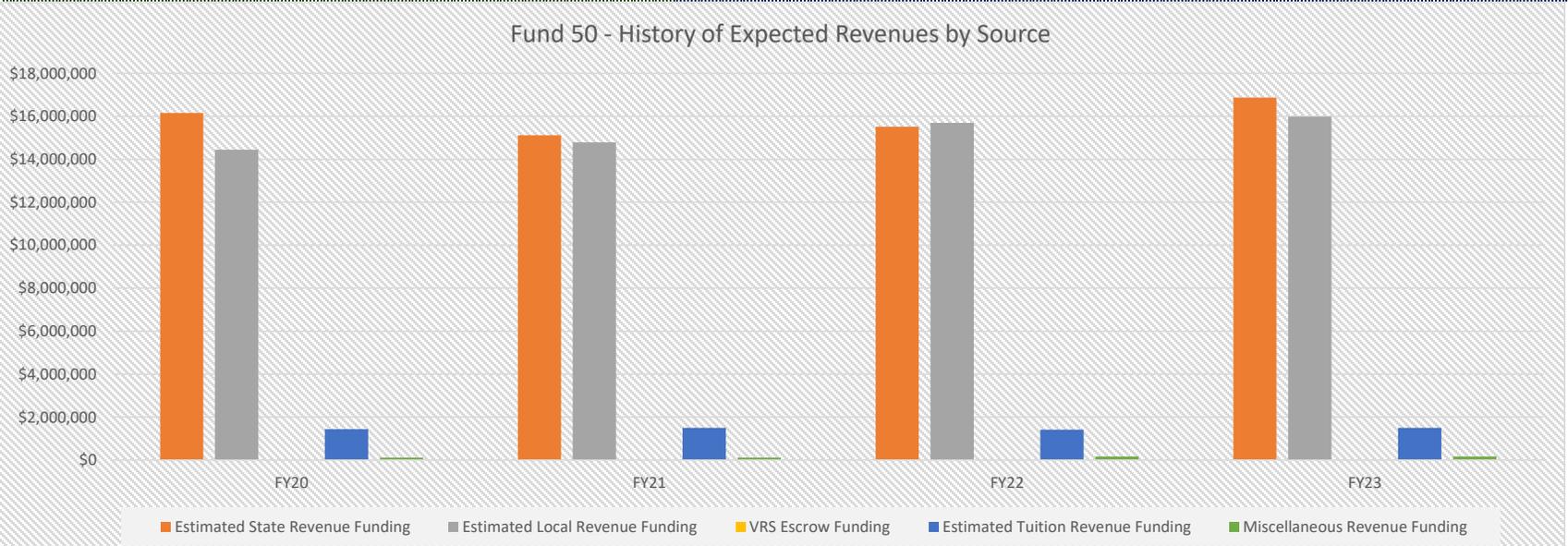
# FUND 50 - HISTORY OF EXPECTED REVENUES BY SOURCE



CATEGORY	FY20 (\$)	FY20 (%)	FY21 (\$)	FY21 (%)	FY22 (\$)	FY22 (%)	FY23 (\$)	FY23 (%)
Estimated State Revenue Funding	\$16,156,600	50.3%	\$15,115,749	48.0%	\$15,515,872	47.3%	\$16,864,664	48.9%
Estimated Local Revenue Funding	\$14,439,710	44.9%	\$14,782,640	46.9%	\$15,697,715	47.9%	\$15,979,783	46.3%
VRS Escrow Funding		0.0%		0.0%		0.0%		0.0%
Estimated Tuition Revenue Funding	\$1,431,693	4.5%	\$1,498,992	4.8%	\$1,413,120	4.3%	\$1,497,907	4.3%
Miscellaneous Revenue Funding	\$110,678	0.3%	\$110,678	0.4%	\$160,642	0.5%	\$160,642	0.5%
<b>FUND 50-EXPECTED REVENUES BY SOURCE</b>	<b>\$32,138,681</b>	<b>100.0%</b>	<b>\$31,508,059</b>	<b>100.0%</b>	<b>\$32,787,348</b>	<b>100.0%</b>	<b>\$34,502,996</b>	<b>100.0%</b>
<i>Annual Dollar Change</i>	<i>\$998,178</i>		<i>-\$630,622</i>		<i>\$1,279,289</i>		<i>\$1,715,648</i>	
<i>Annual Percent Change</i>	<i>3.2%</i>		<i>-2.0%</i>		<i>4.1%</i>		<i>5.2%</i>	

DEBT SERVICE	\$4,029,382 ***	\$4,046,259 **	\$4,026,999 *	\$3,957,562 *
FOOD SERVICES (SCHOOL NUTRITION)	\$1,083,890	\$1,066,775	\$1,113,357	\$1,155,430
GRANTS (FEDERAL AND STATE)	\$1,405,607	\$1,505,342	\$2,799,778	\$3,211,913
	***LCS share \$66,480	**LCS share \$68,413	*LCS share \$69,769	*LCS share \$71,234

**GRAND TOTAL** **\$38,657,559** **\$38,126,435** **\$40,727,483** **\$42,827,901**



FUND 50 - EXPENDITURES BY CATEGORIES - SUMMARY BY SITE/SERVICE - FY23

Projected for FY 2022-2023



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	\$3,553,717	\$67,236	\$9,202	\$344,001	\$0	\$69,715	\$4,043,872	11.7%
FAIRFIELD ELEMENTARY	\$2,412,615	\$52,632	\$8,702	\$335,617	\$0	\$62,914	\$2,872,480	8.3%
MOUNTAIN VIEW ELEMENTARY	\$1,740,676	\$56,882	\$4,351	\$166,827	\$0	\$24,229	\$1,992,965	5.8%
NATURAL BRIDGE ELEMENTARY	\$2,275,813	\$44,350	\$4,351	\$294,411	\$0	\$54,960	\$2,673,885	7.7%
MAURY RIVER MIDDLE	\$4,843,829	\$114,948	\$9,702	\$527,664	\$0	\$247,005	\$5,743,147	16.6%
ROCKBRIDGE COUNTY HIGH	\$8,226,348	\$90,228	\$67,029	\$721,806	\$0	\$165,082	\$9,270,494	26.9%
DIVISION INSTRUCTION	\$1,423,566	\$12,000	\$0	\$0	\$0	\$0	\$1,435,566	4.2%
DIVISION ADMINISTRATION	\$0	\$1,303,820	\$0	\$25,370	\$0	\$0	\$1,329,190	3.9%
DIVISION HEALTH SERVICES	\$0	\$426,848	\$0	\$0	\$0	\$0	\$426,848	1.2%
DIVISION PUPIL TRANSPORTATION	\$0	\$3,000	\$2,779,318	\$18,500	\$0	\$2,000	\$2,802,818	8.1%
DIVISION OPERATIONS & MAINTENANCE	\$0	\$2,000	\$0	\$882,301	\$20,000	\$5,100	\$909,401	2.6%
DIVISION TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	\$1,002,330	\$1,002,330	2.9%
<b>CATEGORY TOTALS (\$)</b>	<b>\$24,476,564</b>	<b>\$2,173,944</b>	<b>\$2,882,656</b>	<b>\$3,316,496</b>	<b>\$20,000</b>	<b>\$1,633,335</b>	<b>\$34,502,996</b>	
<b>CATEGORY TOTALS (%)</b>	<b>70.9%</b>	<b>6.3%</b>	<b>8.4%</b>	<b>9.6%</b>	<b>0.1%</b>	<b>4.7%</b>	<b>100.0%</b>	

FUND 50 - EXPENDITURES BY MAJOR GROUPINGS - SUMMARY BY SITE/SERVICE - FY23

Projected for FY 2022-2023

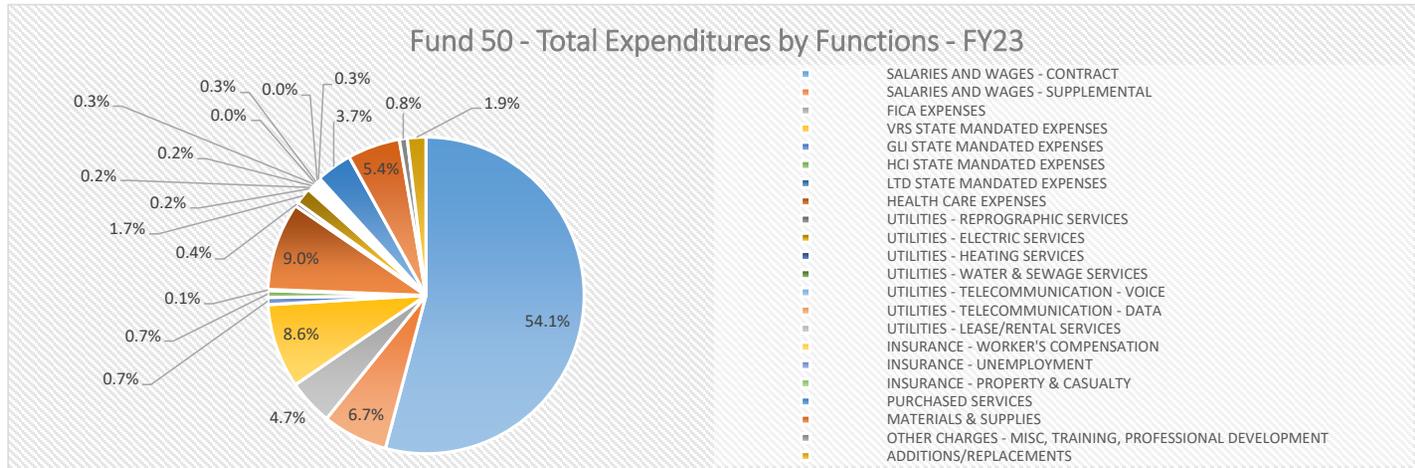


SITE/SUPPORT	PERSONNEL EXPENSES	UTILITY EXPENSES	NON-MEDICAL INSURANCE EXPENSES	MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	FUND 50 SITE OPERATING BUDGET (\$)	FUND 50 SITE OPERATING BUDGET (%)
CENTRAL ELEMENTARY	\$3,797,409	\$105,600	\$4,515	\$136,348	\$4,043,872	11.7%
FAIRFIELD ELEMENTARY	\$2,695,480	\$101,900	\$4,200	\$70,900	\$2,872,480	8.3%
MOUNTAIN VIEW ELEMENTARY	\$1,866,493	\$65,600	\$2,940	\$57,932	\$1,992,965	5.8%
NATURAL BRIDGE ELEMENTARY	\$2,510,076	\$99,500	\$5,079	\$59,230	\$2,673,885	7.7%
MAURY RIVER MIDDLE	\$5,258,642	\$245,600	\$12,075	\$226,830	\$5,743,147	16.6%
ROCKBRIDGE COUNTY HIGH	\$8,403,289	\$304,980	\$14,175	\$548,050	\$9,270,494	26.9%
DIVISION INSTRUCTION	\$859,723	\$12,000	\$43,911	\$519,932	\$1,435,566	4.2%
DIVISION ADMINISTRATION	\$1,043,167	\$24,500	\$21,923	\$239,600	\$1,329,190	3.9%
DIVISION HEALTH SERVICES	\$322,348	\$0	\$0	\$104,500	\$426,848	1.2%
DIVISION PUPIL TRANSPORTATION	\$1,695,617	\$23,500	\$68,435	\$1,015,266	\$2,802,818	8.1%
DIVISION OPERATIONS & MAINTENANCE	\$366,277	\$58,100	\$48,759	\$436,265	\$909,401	2.6%
DIVISION TECHNOLOGY	\$359,130	\$6,000	\$0	\$637,200	\$1,002,330	2.9%
<b>MAJOR GROUPINGS TOTALS (\$)</b>	<b>\$29,177,651</b>	<b>\$1,047,280</b>	<b>\$226,012</b>	<b>\$4,052,053</b>	<b>\$34,502,996</b>	<b>100%</b>
<b>MAJOR GROUPINGS TOTALS (%)</b>	<b>84.6%</b>	<b>3.0%</b>	<b>0.7%</b>	<b>11.7%</b>	<b>100%</b>	

## FUND 50 - TOTAL EXPENDITURES BY FUNCTIONS - FY23



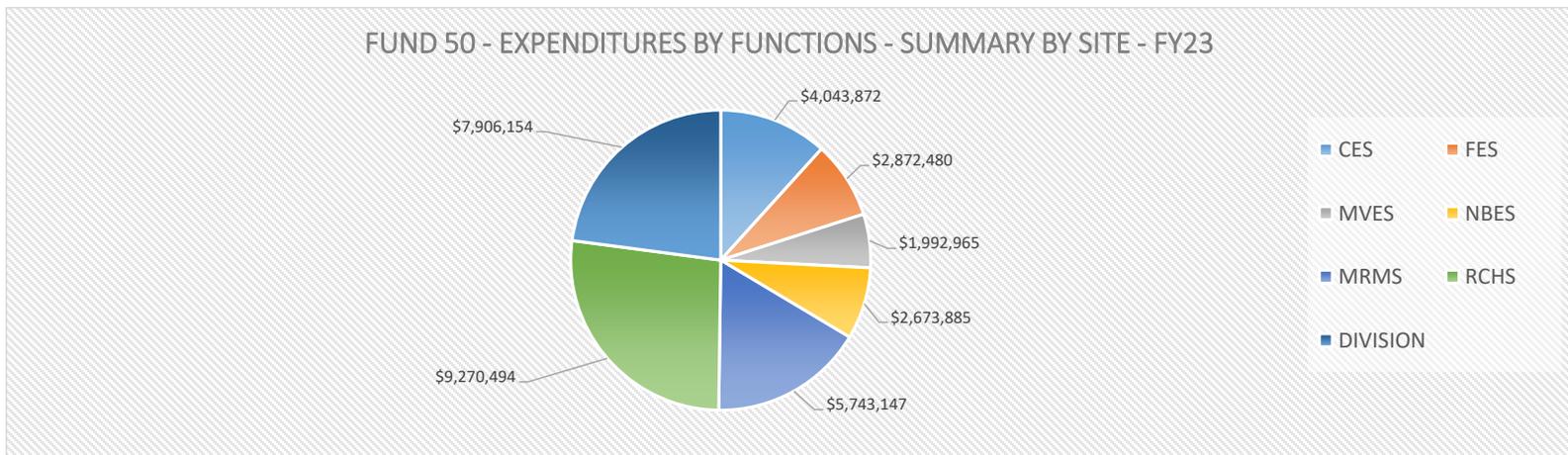
EXPENDITURE TYPE BY FUNCTIONS	TOTAL
SALARIES AND WAGES - CONTRACT	\$18,675,250
SALARIES AND WAGES - SUPPLEMENTAL	\$2,304,881
FICA EXPENSES	\$1,604,980
VRS STATE MANDATED EXPENSES	\$2,969,637
GLI STATE MANDATED EXPENSES	\$250,248
HCI STATE MANDATED EXPENSES	\$239,043
LTD STATE MANDATED EXPENSES	\$43,026
HEALTH CARE EXPENSES	\$3,090,586
UTILITIES - REPROGRAPHIC SERVICES	\$143,000
UTILITIES - ELECTRIC SERVICES	\$583,400
UTILITIES - HEATING SERVICES	\$52,800
UTILITIES - WATER & SEWAGE SERVICES	\$80,700
UTILITIES - TELECOMMUNICATION - VOICE	\$85,500
UTILITIES - TELECOMMUNICATION - DATA	\$89,880
UTILITIES - LEASE/RENTAL SERVICES	\$12,000
INSURANCE - WORKER'S COMPENSATION	\$114,846
INSURANCE - UNEMPLOYMENT	\$9,000
INSURANCE - PROPERTY & CASUALTY	\$102,166
PURCHASED SERVICES	\$1,268,731
MATERIALS & SUPPLIES	\$1,854,711
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$274,650
ADDITIONS/REPLACEMENTS	\$653,961
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$34,502,996</b>



## FUND 50 - EXPENDITURES BY FUNCTIONS - SUMMARY BY SITE - FY23



EXPENDITURE TYPE BY FUNCTIONS	CES	FES	MVES	NBES	MRMS	RCHS	TOTAL
SALARIES AND WAGES - CONTRACT	\$2,495,805	\$1,737,531	\$1,204,955	\$1,655,566	\$3,438,585	\$5,577,817	\$16,110,259
SALARIES AND WAGES - SUPPLEMENTAL	\$140,355	\$161,205	\$103,920	\$126,790	\$253,889	\$545,484	\$1,331,643
FICA EXPENSES	\$201,666	\$145,253	\$100,129	\$136,350	\$282,474	\$468,432	\$1,334,305
VRS STATE MANDATED EXPENSES	\$400,166	\$273,873	\$194,421	\$262,093	\$557,069	\$910,398	\$2,598,019
GLI STATE MANDATED EXPENSES	\$33,444	\$23,283	\$16,146	\$22,185	\$46,077	\$74,743	\$215,877
HCI STATE MANDATED EXPENSES	\$31,946	\$22,240	\$15,423	\$21,191	\$44,014	\$71,396	\$206,211
LTD STATE MANDATED EXPENSES	\$4,371	\$4,844	\$4,039	\$6,310	\$9,115	\$10,911	\$39,590
HEALTH CARE EXPENSES	\$489,656	\$327,250	\$227,459	\$279,590	\$627,420	\$744,108	\$2,695,483
UTILITIES - REPROGRAPHIC SERVICES	\$14,000	\$7,500	\$5,500	\$9,500	\$35,000	\$45,500	\$117,000
UTILITIES - ELECTRIC SERVICES	\$58,600	\$70,300	\$45,300	\$70,300	\$127,900	\$170,500	\$542,900
UTILITIES - HEATING SERVICES	\$6,000	\$3,500	\$3,700	\$1,300	\$5,500	\$30,300	\$50,300
UTILITIES - WATER & SEWAGE SERVICES	\$15,000	\$3,500	\$0	\$6,300	\$27,700	\$28,200	\$80,700
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	\$4,515	\$4,200	\$2,940	\$5,079	\$12,075	\$14,175	\$42,984
PURCHASED SERVICES	\$56,548	\$19,000	\$34,652	\$13,700	\$117,800	\$265,000	\$506,700
MATERIALS & SUPPLIES	\$70,550	\$45,600	\$19,580	\$39,630	\$101,680	\$228,550	\$505,590
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
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$4,043,872</b>	<b>\$2,872,480</b>	<b>\$1,992,965</b>	<b>\$2,673,885</b>	<b>\$5,743,147</b>	<b>\$9,270,494</b>	<b>\$26,596,842</b>

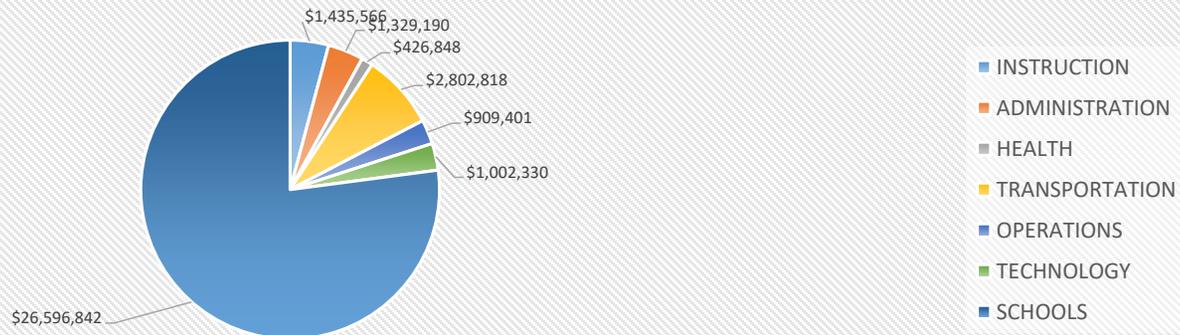


## FUND 50 - EXPENDITURES BY FUNCTIONS - SUMMARY BY DIVISION SERVICE - FY23



EXPENDITURE TYPE BY FUNCTIONS	INSTRUCTION	ADMINISTRATION	HEALTH	TRANSPORTATION	OPERATIONS	TECHNOLOGY	TOTAL
SALARIES AND WAGES - CONTRACT	\$553,383	\$662,083	\$232,168	\$678,113	\$207,605	\$231,638	\$2,564,990
SALARIES AND WAGES - SUPPLEMENTAL	\$95,202	\$89,511	\$7,899	\$666,823	\$78,388	\$35,415	\$973,238
FICA EXPENSES	\$49,617	\$57,497	\$18,365	\$102,888	\$21,878	\$20,430	\$270,674
VRS STATE MANDATED EXPENSES	\$91,972	\$110,038	\$38,586	\$58,019	\$34,504	\$38,498	\$371,618
GLI STATE MANDATED EXPENSES	\$7,415	\$8,872	\$3,111	\$9,087	\$2,782	\$3,104	\$34,371
HCI STATE MANDATED EXPENSES	\$7,083	\$8,475	\$2,972	\$8,680	\$2,657	\$2,965	\$32,832
LTD STATE MANDATED EXPENSES	\$828	\$291	\$1,089	\$925	\$304	\$0	\$3,436
HEALTH CARE EXPENSES	\$54,223	\$106,400	\$18,159	\$171,083	\$18,159	\$27,081	\$395,103
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	\$35,462	\$0	\$114,846
INSURANCE - UNEMPLOYMENT	\$0	\$9,000	\$0	\$0	\$0	\$0	\$9,000
INSURANCE - PROPERTY & CASUALTY	\$0	\$9,870	\$0	\$36,015	\$13,297	\$0	\$59,182
PURCHASED SERVICES	\$102,000	\$101,000	\$95,000	\$166,766	\$116,265	\$181,000	\$762,031
MATERIALS & SUPPLIES	\$339,421	\$14,000	\$8,500	\$358,000	\$243,000	\$386,200	\$1,349,121
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$41,550	\$124,600	\$1,000	\$10,500	\$8,000	\$15,000	\$200,650
ADDITIONS/REPLACEMENTS	\$36,961	\$0	\$0	\$480,000	\$69,000	\$55,000	\$640,961
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,435,566</b>	<b>\$1,329,190</b>	<b>\$426,848</b>	<b>\$2,802,818</b>	<b>\$909,401</b>	<b>\$1,002,330</b>	<b>\$7,906,154</b>

FUND 50 - EXPENDITURES BY FUNCTION - SUMMARY BY DIVISION SERVICE - FY23

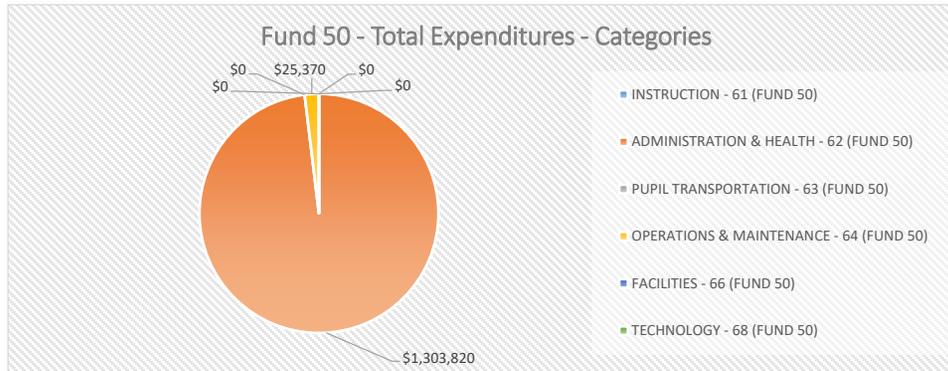


## DIVISION ADMINISTRATION

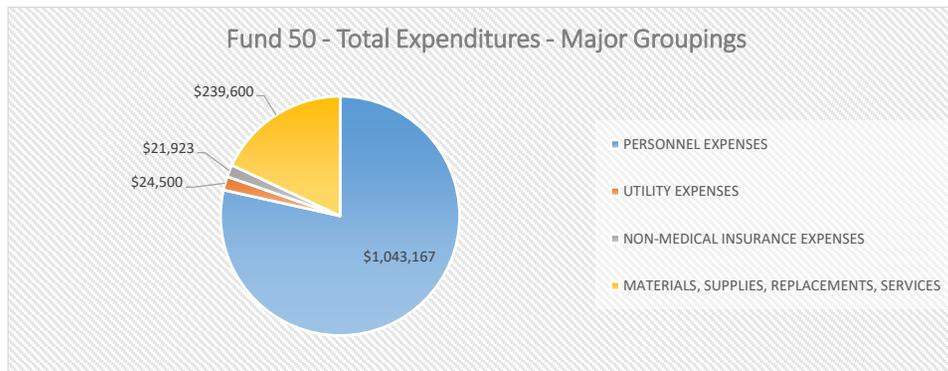
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$1,303,820	98.1%	\$1,235,725	98.0%	\$68,095	5.5%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$25,370	1.9%	\$25,370	2.0%	\$0	0.0%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,329,190</b>	<b>100.0%</b>	<b>\$1,261,095</b>	<b>100.0%</b>	<b>\$68,095</b>	<b>5.4%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$1,043,167	78.5%	\$997,072	79.1%	\$46,095	4.6%
UTILITY EXPENSES	\$24,500	1.8%	\$24,500	1.9%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$21,923	1.6%	\$21,923	1.7%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$239,600	18.0%	\$217,600	17.3%	\$22,000	10.1%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,329,190</b>	<b>100.0%</b>	<b>\$1,261,095</b>	<b>100.0%</b>	<b>\$68,095</b>	<b>5.4%</b>



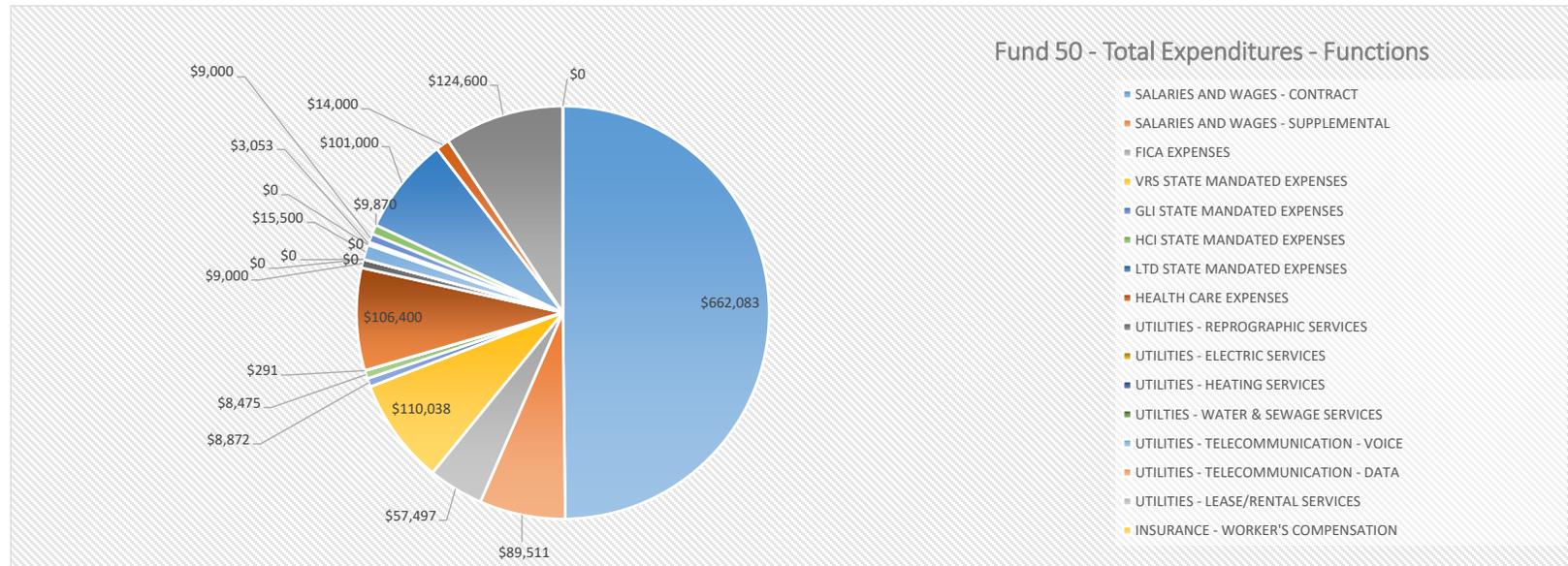
NOTE: DIVISION ADMINISTRATION IS PART OF CATEGORY 62 - ADMINISTRATION & HEALTH

## DIVISION ADMINISTRATION

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$662,083	49.8%	\$645,740	51.2%	\$16,343	2.5%
SALARIES AND WAGES - SUPPLEMENTAL	\$89,511	6.7%	\$88,117	7.0%	\$1,394	1.6%
FICA EXPENSES	\$57,497	4.3%	\$56,140	4.5%	\$1,357	2.4%
VRS STATE MANDATED EXPENSES	\$110,038	8.3%	\$107,322	8.5%	\$2,716	2.5%
GLI STATE MANDATED EXPENSES	\$8,872	0.7%	\$8,653	0.7%	\$219	2.5%
HCI STATE MANDATED EXPENSES	\$8,475	0.6%	\$7,813	0.6%	\$661	8.5%
LTD STATE MANDATED EXPENSES	\$291	0.0%	\$271	0.0%	\$20	7.5%
HEALTH CARE EXPENSES	\$106,400	8.0%	\$83,016	6.6%	\$23,384	28.2%
UTILITIES - REPROGRAPHIC SERVICES	\$9,000	0.7%	\$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	1.2%	\$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	0.2%	\$3,053	0.2%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$9,000	0.7%	\$9,000	0.7%	\$0	0.0%
INSURANCE - PROPERTY & CASUALTY	\$9,870	0.7%	\$9,870	0.8%	\$0	0.0%
PURCHASED SERVICES	\$101,000	7.6%	\$91,000	7.2%	\$10,000	11.0%
MATERIALS & SUPPLIES	\$14,000	1.1%	\$14,000	1.1%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$124,600	9.4%	\$112,600	8.9%	\$12,000	10.7%
ADDITIONS/REPLACEMENTS	\$0	0.0%	\$0	0.0%	\$0	
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,329,190</b>	<b>100.0%</b>	<b>\$1,261,095</b>	<b>100.0%</b>	<b>\$68,095</b>	

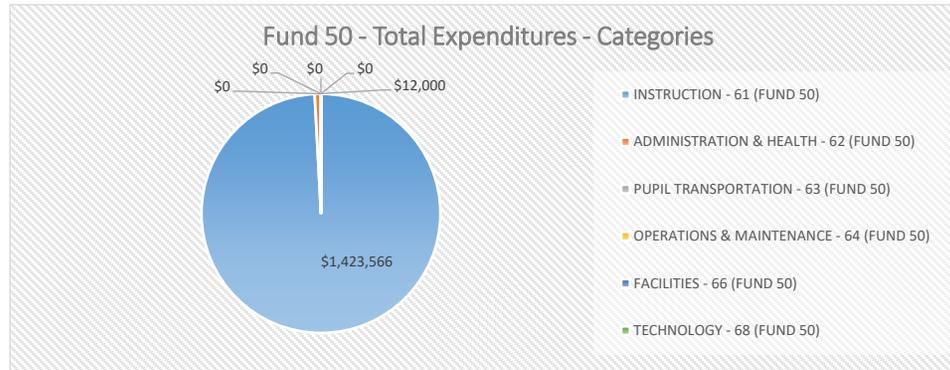


## DIVISION INSTRUCTION

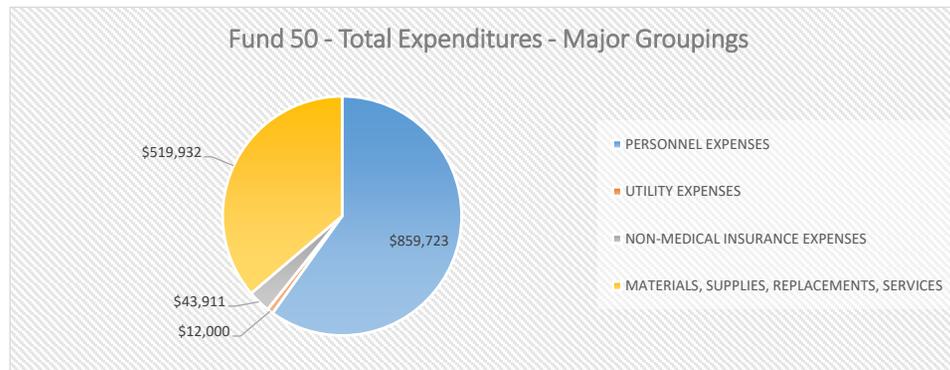
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$1,423,566	99.2%	\$1,440,575	99.2%	-\$17,008	-1.2%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$12,000	0.8%	\$12,000	0.8%	\$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)	\$0	0.0%	\$0	0.0%	\$0	
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,435,566</b>	<b>100.0%</b>	<b>\$1,452,575</b>	<b>100.0%</b>	<b>-\$17,008</b>	<b>-1.2%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$859,723	59.9%	\$876,735	60.4%	-\$17,011	-1.9%
UTILITY EXPENSES	\$12,000	0.8%	\$12,000	0.8%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$43,911	3.1%	\$43,911	3.0%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$519,932	36.2%	\$519,929	35.8%	\$3	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,435,566</b>	<b>100.0%</b>	<b>\$1,452,575</b>	<b>100.0%</b>	<b>-\$17,008</b>	<b>-1.2%</b>

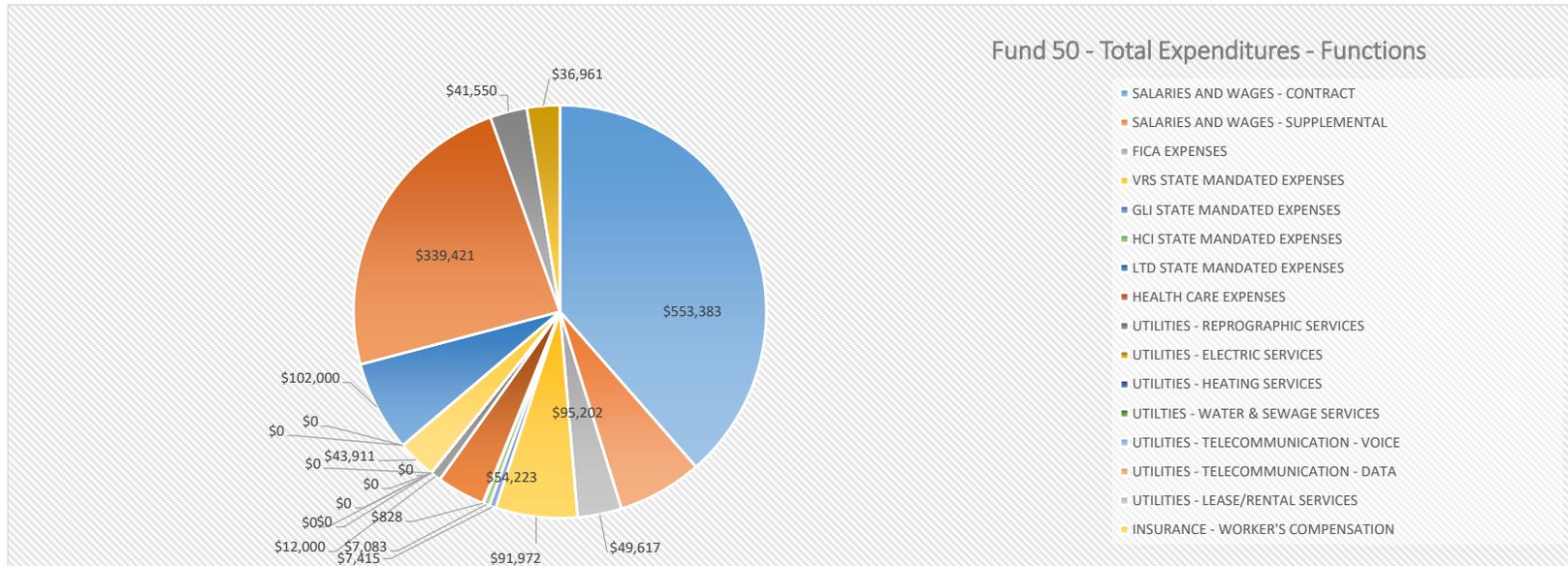


## DIVISION INSTRUCTION

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$553,383	38.5%	\$564,933	38.9%	-\$11,549	-2.0%
SALARIES AND WAGES - SUPPLEMENTAL	\$95,202	6.6%	\$99,313	6.8%	-\$4,111	-4.1%
FICA EXPENSES	\$49,617	3.5%	\$50,815	3.5%	-\$1,198	-2.4%
VRS STATE MANDATED EXPENSES	\$91,972	6.4%	\$93,892	6.5%	-\$1,919	-2.0%
GLI STATE MANDATED EXPENSES	\$7,415	0.5%	\$7,570	0.5%	-\$155	-2.0%
HCI STATE MANDATED EXPENSES	\$7,083	0.5%	\$6,836	0.5%	\$248	3.6%
LTD STATE MANDATED EXPENSES	\$828	0.1%	\$371	0.0%	\$457	123.1%
HEALTH CARE EXPENSES	\$54,223	3.8%	\$53,006	3.6%	\$1,217	2.3%
UTILITIES - REPROGRAPHIC SERVICES	\$12,000	0.8%	\$12,000	0.8%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - HEATING SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - VOICE	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - DATA	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$43,911	3.1%	\$43,911	3.0%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$0	0.0%	\$0	0.0%	\$0	
PURCHASED SERVICES	\$102,000	7.1%	\$102,000	7.0%	\$0	0.0%
MATERIALS & SUPPLIES	\$339,421	23.6%	\$339,421	23.4%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$41,550	2.9%	\$41,550	2.9%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$36,961	2.6%	\$36,958	2.5%	\$3	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,435,566</b>	<b>100.0%</b>	<b>\$1,452,575</b>	<b>100.0%</b>	<b>-\$17,008</b>	

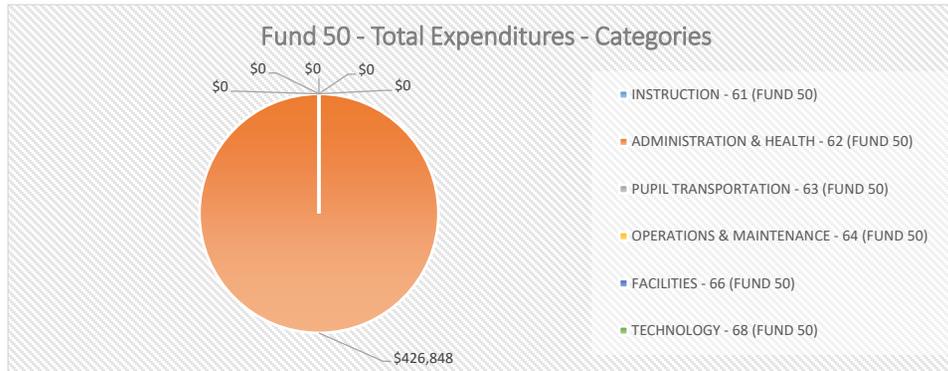


## DIVISION HEALTH SERVICES

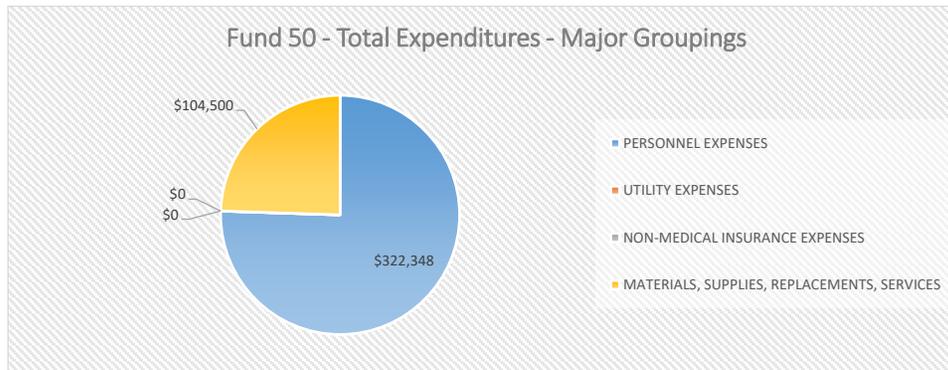
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$426,848	100.0%	\$391,153	100.0%	\$35,695	9.1%
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	
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$426,848</b>	<b>100.0%</b>	<b>\$391,153</b>	<b>100.0%</b>	<b>\$35,695</b>	<b>9.1%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$322,348	75.5%	\$295,153	75.5%	\$27,195	9.2%
UTILITY EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$104,500	24.5%	\$96,000	24.5%	\$8,500	8.9%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$426,848</b>	<b>100.0%</b>	<b>\$391,153</b>	<b>100.0%</b>	<b>\$35,695</b>	<b>9.1%</b>



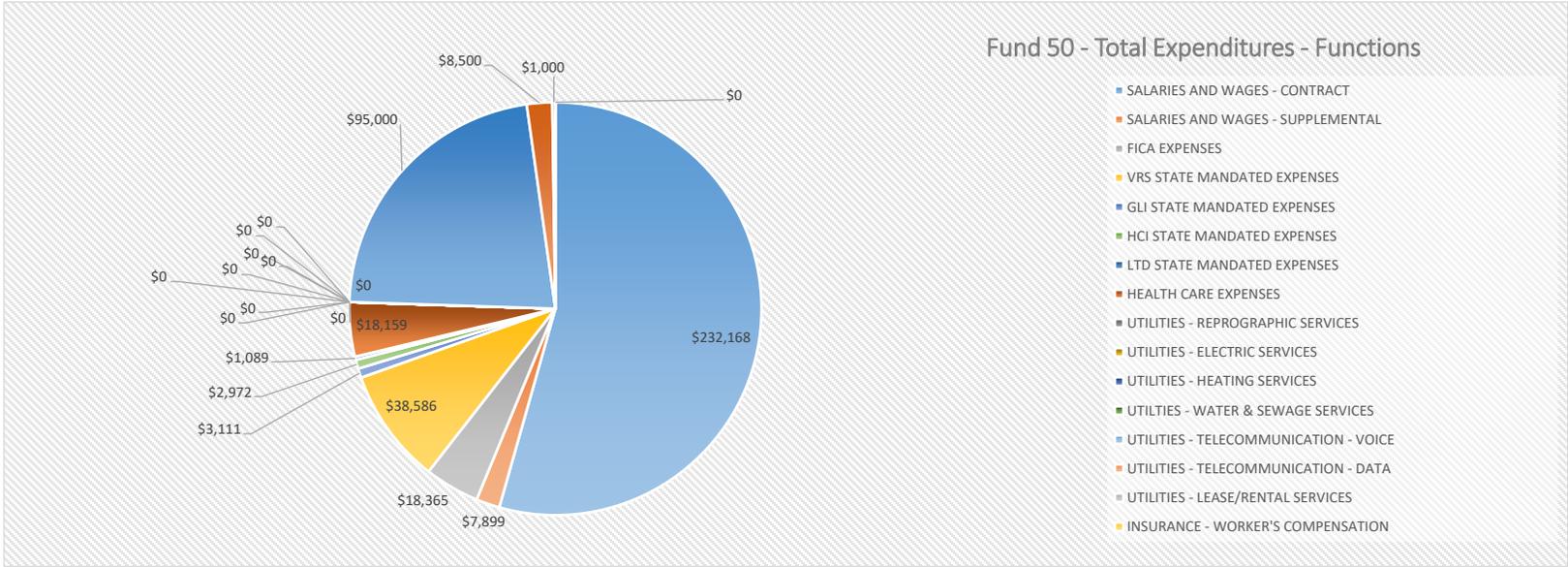
NOTE: DIVISION HEALTH SERVICES ARE PART OF CATEGORY 62 - ADMINISTRATION & HEALTH

# DIVISION HEALTH SERVICES

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$232,168	54.4%	\$221,332	56.6%	\$10,837	4.9%
SALARIES AND WAGES - SUPPLEMENTAL	\$7,899	1.9%	\$5,311	1.4%	\$2,587	48.7%
FICA EXPENSES	\$18,365	4.3%	\$17,338	4.4%	\$1,027	5.9%
VRS STATE MANDATED EXPENSES	\$38,586	9.0%	\$36,785	9.4%	\$1,801	4.9%
GLI STATE MANDATED EXPENSES	\$3,111	0.7%	\$2,966	0.8%	\$145	4.9%
HCI STATE MANDATED EXPENSES	\$2,972	0.7%	\$2,678	0.7%	\$294	11.0%
LTD STATE MANDATED EXPENSES	\$1,089	0.3%	\$1,013	0.3%	\$75	7.5%
HEALTH CARE EXPENSES	\$18,159	4.3%	\$7,730	2.0%	\$10,429	134.9%
UTILITIES - REPROGRAPHIC SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - ELECTRIC SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - HEATING SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - VOICE	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - DATA	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$0	0.0%	\$0	0.0%	\$0	
PURCHASED SERVICES	\$95,000	22.3%	\$90,000	23.0%	\$5,000	5.6%
MATERIALS & SUPPLIES	\$8,500	2.0%	\$5,000	1.3%	\$3,500	70.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$1,000	0.2%	\$1,000	0.3%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$0	0.0%	\$0	0.0%	\$0	
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$426,848</b>	<b>100.0%</b>	<b>\$391,153</b>	<b>100.0%</b>	<b>\$35,695</b>	

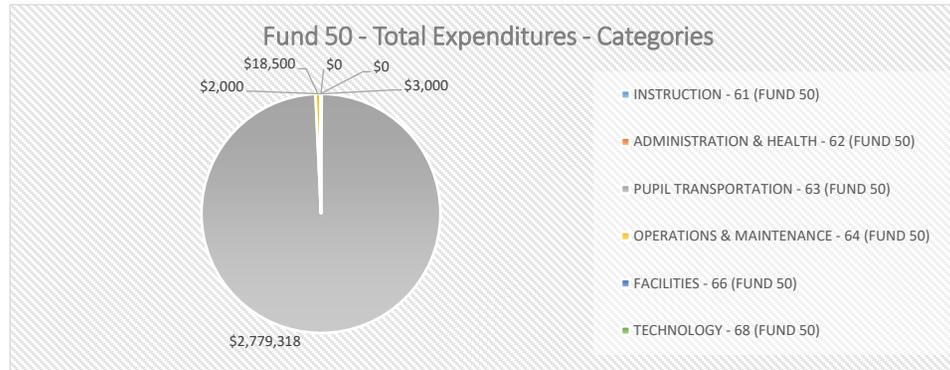


## DIVISION PUPIL TRANSPORTATION SERVICES

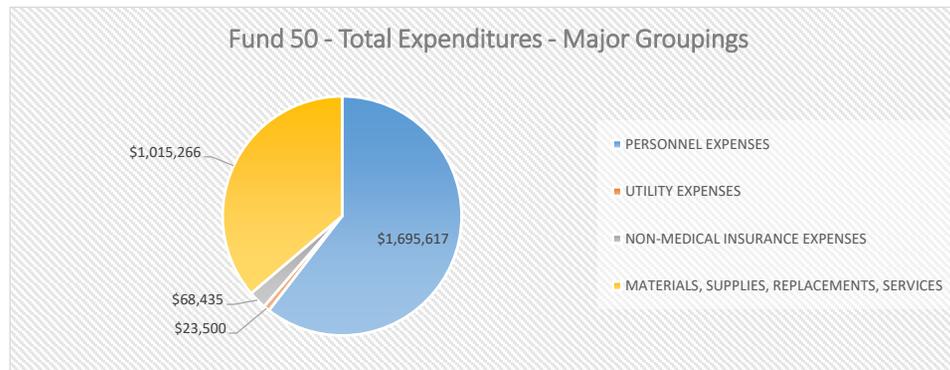
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$3,000	0.1%	\$3,000	0.1%	\$0	0.0%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$2,779,318	99.2%	\$2,585,610	99.1%	\$193,708	7.5%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$18,500	0.7%	\$18,500	0.7%	\$0	0.0%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,802,818</b>	<b>100.0%</b>	<b>\$2,609,110</b>	<b>100.0%</b>	<b>\$193,708</b>	<b>7.4%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$1,695,617	60.5%	\$1,576,909	60.4%	\$118,708	7.5%
UTILITY EXPENSES	\$23,500	0.8%	\$23,500	0.9%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$68,435	2.4%	\$68,435	2.6%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$1,015,266	36.2%	\$940,266	36.0%	\$75,000	8.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,802,818</b>	<b>100.0%</b>	<b>\$2,609,110</b>	<b>100.0%</b>	<b>\$193,708</b>	<b>7.4%</b>

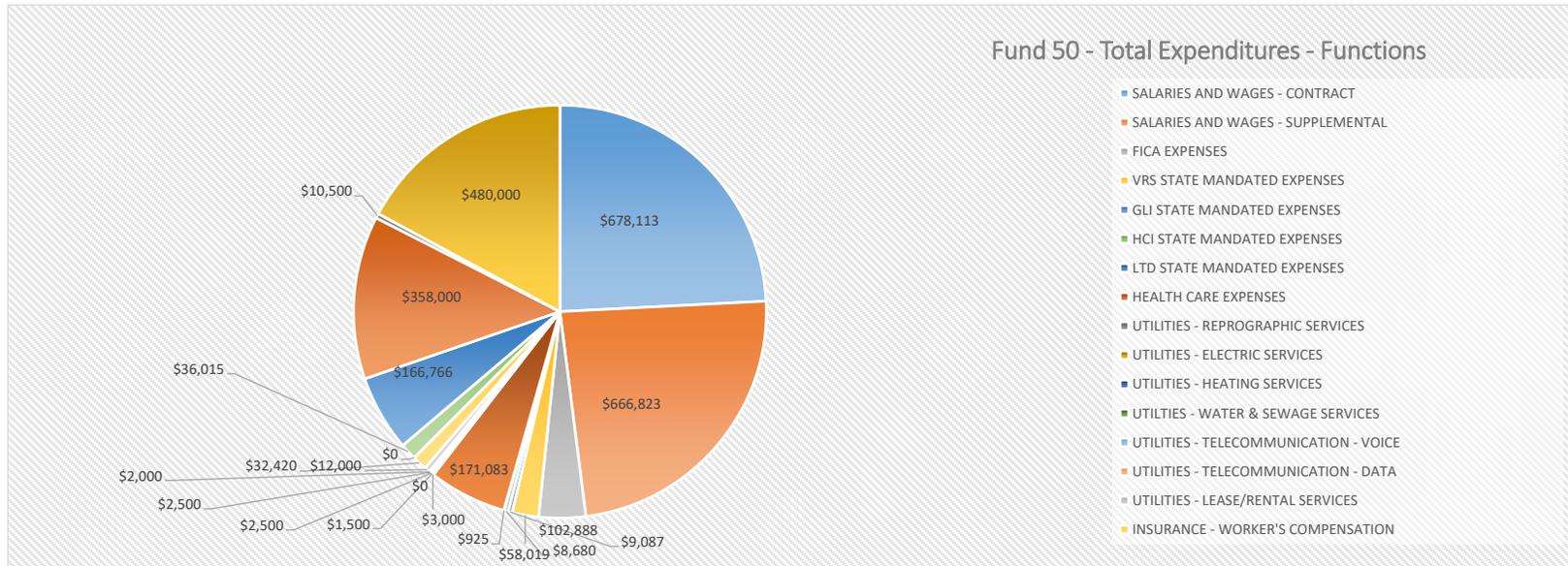


## DIVISION TRANSPORTATION SERVICES

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$678,113	24.2%	\$631,983	24.2%	\$46,130	7.3%
SALARIES AND WAGES - SUPPLEMENTAL	\$666,823	23.8%	\$638,212	24.5%	\$28,612	4.5%
FICA EXPENSES	\$102,888	3.7%	\$97,170	3.7%	\$5,718	5.9%
VRS STATE MANDATED EXPENSES	\$58,019	2.1%	\$53,252	2.0%	\$4,766	9.0%
GLI STATE MANDATED EXPENSES	\$9,087	0.3%	\$8,469	0.3%	\$618	7.3%
HCI STATE MANDATED EXPENSES	\$8,680	0.3%	\$7,647	0.3%	\$1,033	13.5%
LTD STATE MANDATED EXPENSES	\$925	0.0%	\$1,061	0.0%	-\$136	-12.8%
HEALTH CARE EXPENSES	\$171,083	6.1%	\$139,116	5.3%	\$31,967	23.0%
UTILITIES - REPROGRAPHIC SERVICES	\$3,000	0.1%	\$3,000	0.1%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$1,500	0.1%	\$1,500	0.1%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$2,500	0.1%	\$2,500	0.1%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$2,500	0.1%	\$2,500	0.1%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$12,000	0.4%	\$12,000	0.5%	\$0	0.0%
INSURANCE - WORKER'S COMPENSATION	\$32,420	1.2%	\$32,420	1.2%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - PROPERTY & CASUALTY	\$36,015	1.3%	\$36,015	1.4%	\$0	0.0%
PURCHASED SERVICES	\$166,766	5.9%	\$166,766	6.4%	\$0	0.0%
MATERIALS & SUPPLIES	\$358,000	12.8%	\$283,000	10.8%	\$75,000	26.5%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$10,500	0.4%	\$10,500	0.4%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$480,000	17.1%	\$480,000	18.4%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,802,818</b>	<b>100.0%</b>	<b>\$2,609,110</b>	<b>100.0%</b>	<b>\$193,708</b>	

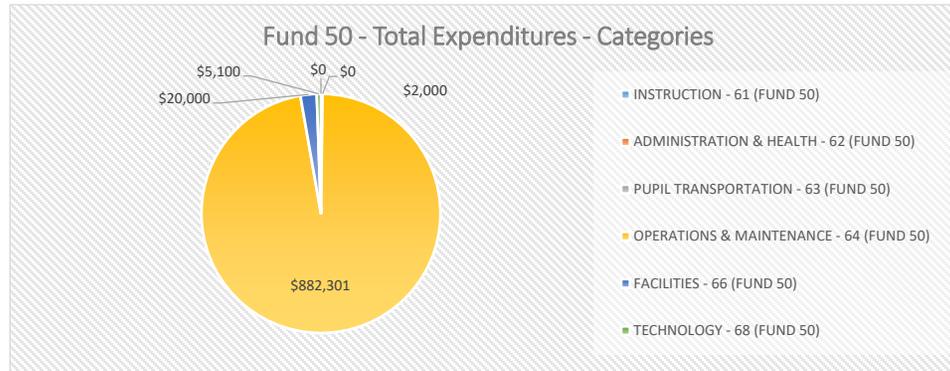


## DIVISION OPERATIONS & MAINTENANCE SERVICES

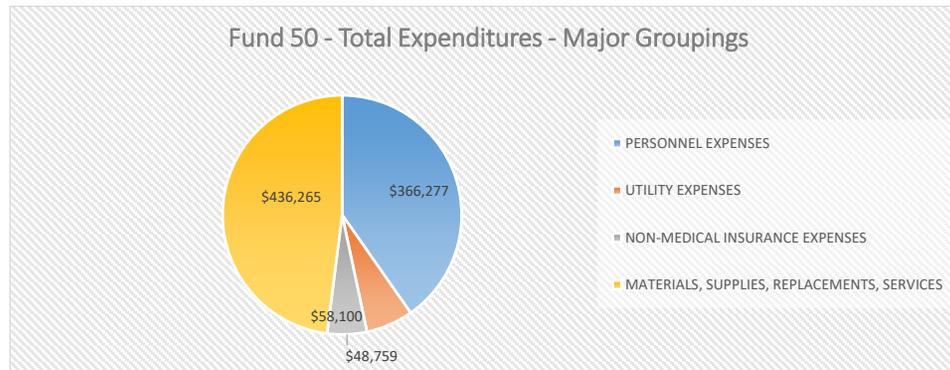


### By Categories and Major Groupings

EXPENDITURE TYPE BY CATEGORIES	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$2,000	0.2%	\$2,000	0.3%	\$0	0.0%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$882,301	97.0%	\$685,321	96.2%	\$196,980	28.7%
FACILITIES - 66 (FUND 50)	\$20,000	2.2%	\$20,000	2.8%	\$0	0.0%
TECHNOLOGY - 68 (FUND 50)	\$5,100	0.6%	\$5,100	0.7%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$909,401</b>	<b>100.0%</b>	<b>\$712,421</b>	<b>100.0%</b>	<b>\$196,980</b>	<b>27.6%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$366,277	40.3%	\$216,446	30.4%	\$149,831	69.2%
UTILITY EXPENSES	\$58,100	6.4%	\$58,100	8.2%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$48,759	5.4%	\$41,610	5.8%	\$7,149	17.2%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$436,265	48.0%	\$396,265	55.6%	\$40,000	10.1%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$909,401</b>	<b>100.0%</b>	<b>\$712,421</b>	<b>100.0%</b>	<b>\$196,980</b>	<b>27.6%</b>

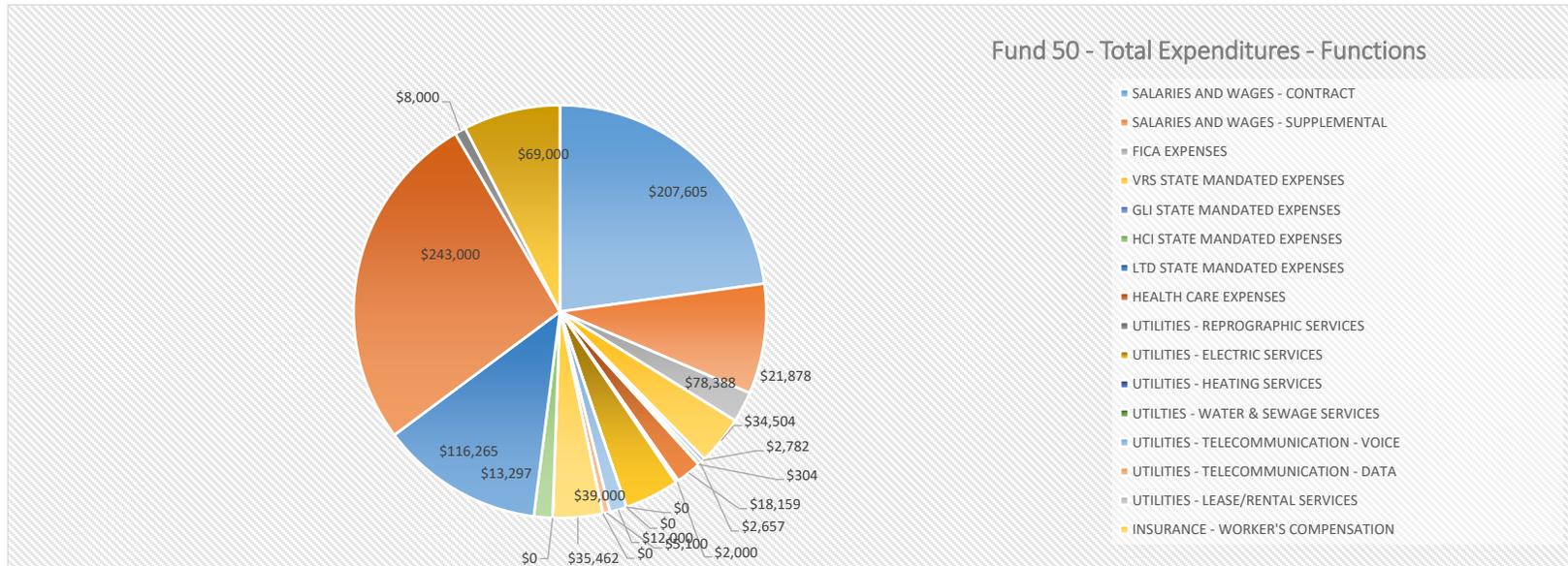


## DIVISION OPERATIONS & MAINTENANCE SERVICES



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$207,605	22.8%	\$102,263	14.4%	\$105,342	103.0%
SALARIES AND WAGES - SUPPLEMENTAL	\$78,388	8.6%	\$73,149	10.3%	\$5,240	7.2%
FICA EXPENSES	\$21,878	2.4%	\$13,419	1.9%	\$8,459	63.0%
VRS STATE MANDATED EXPENSES	\$34,504	3.8%	\$16,996	2.4%	\$17,508	103.0%
GLI STATE MANDATED EXPENSES	\$2,782	0.3%	\$1,370	0.2%	\$1,412	103.0%
HCI STATE MANDATED EXPENSES	\$2,657	0.3%	\$1,237	0.2%	\$1,420	114.8%
LTD STATE MANDATED EXPENSES	\$304	0.0%	\$282	0.0%	\$21	7.5%
HEALTH CARE EXPENSES	\$18,159	2.0%	\$7,730	1.1%	\$10,429	134.9%
UTILITIES - REPROGRAPHIC SERVICES	\$2,000	0.2%	\$2,000	0.3%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$39,000	4.3%	\$39,000	5.5%	\$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	\$12,000	1.3%	\$12,000	1.7%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$5,100	0.6%	\$5,100	0.7%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$35,462	3.9%	\$33,210	4.7%	\$2,252	6.8%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$13,297	1.5%	\$8,400	1.2%	\$4,897	58.3%
PURCHASED SERVICES	\$116,265	12.8%	\$96,265	13.5%	\$20,000	20.8%
MATERIALS & SUPPLIES	\$243,000	26.7%	\$223,000	31.3%	\$20,000	9.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$8,000	0.9%	\$8,000	1.1%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$69,000	7.6%	\$69,000	9.7%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$909,401</b>	<b>100.0%</b>	<b>\$712,421</b>	<b>100.0%</b>	<b>\$196,980</b>	

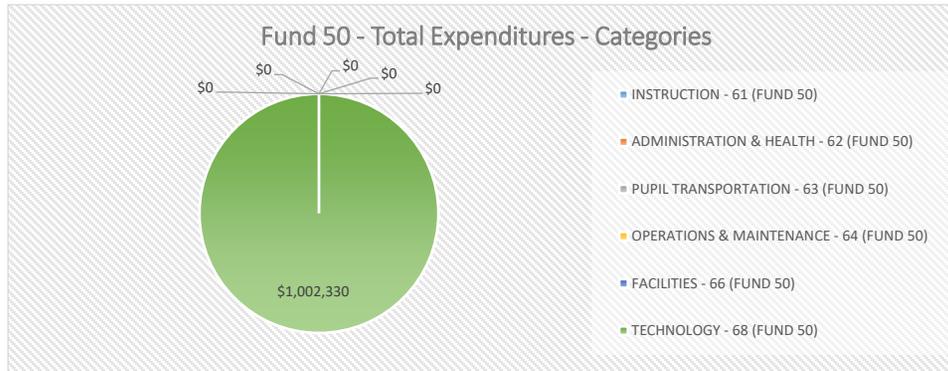


## DIVISION TECHNOLOGY SERVICES

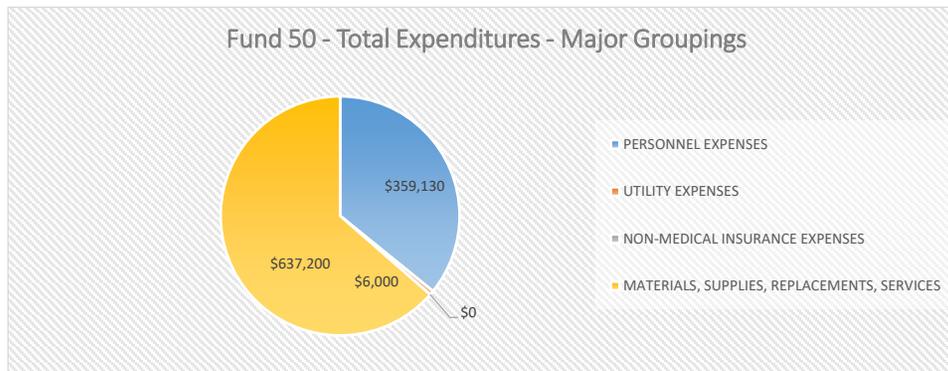
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$1,002,330	100.0%	\$982,698	100.0%	\$19,632	2.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,002,330</b>	<b>100.0%</b>	<b>\$982,698</b>	<b>100.0%</b>	<b>\$19,632</b>	<b>2.0%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$359,130	35.8%	\$359,498	36.6%	-\$368	-0.1%
UTILITY EXPENSES	\$6,000	0.6%	\$6,000	0.6%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$637,200	63.6%	\$617,200	62.8%	\$20,000	3.2%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,002,330</b>	<b>100.0%</b>	<b>\$982,698</b>	<b>100.0%</b>	<b>\$19,632</b>	<b>2.0%</b>

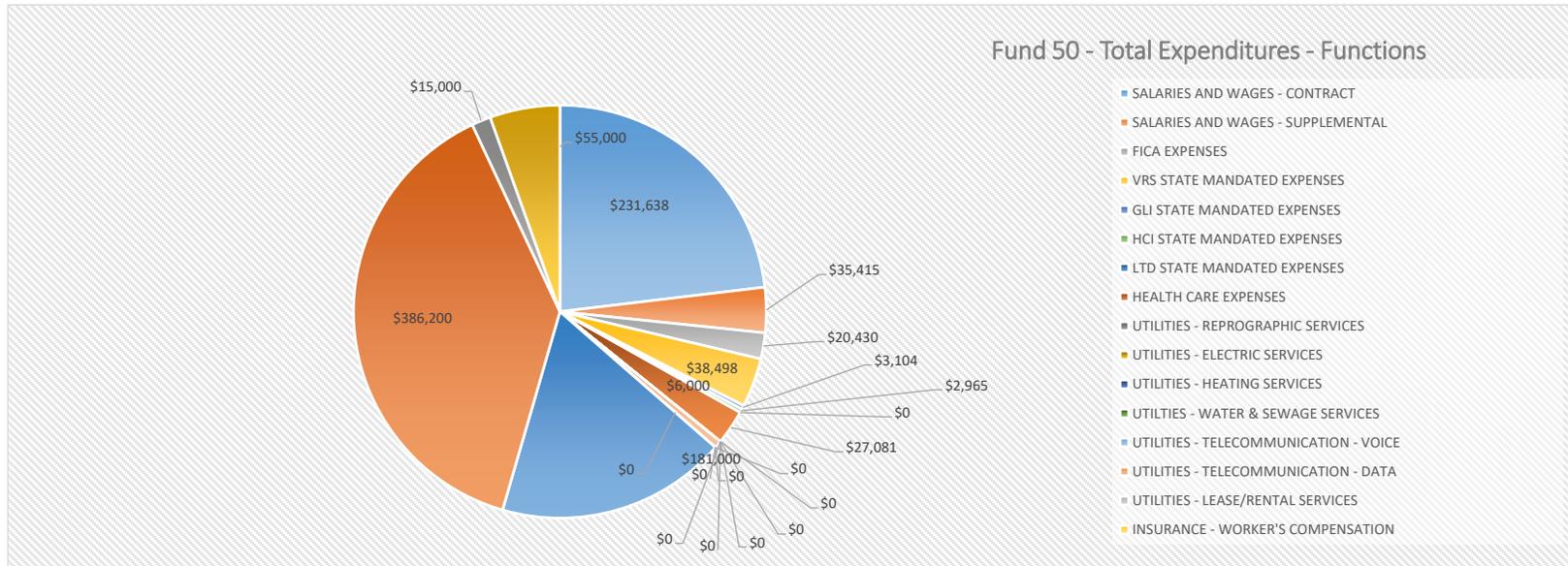


## DIVISION TECHNOLOGY SERVICES

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$231,638	23.1%	\$235,384	24.0%	-\$3,746	-1.6%
SALARIES AND WAGES - SUPPLEMENTAL	\$35,415	3.5%	\$31,868	3.2%	\$3,547	11.1%
FICA EXPENSES	\$20,430	2.0%	\$20,445	2.1%	-\$15	-0.1%
VRS STATE MANDATED EXPENSES	\$38,498	3.8%	\$39,121	4.0%	-\$623	-1.6%
GLI STATE MANDATED EXPENSES	\$3,104	0.3%	\$3,154	0.3%	-\$50	-1.6%
HCI STATE MANDATED EXPENSES	\$2,965	0.3%	\$2,848	0.3%	\$117	4.1%
LTD STATE MANDATED EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
HEALTH CARE EXPENSES	\$27,081	2.7%	\$26,679	2.7%	\$402	1.5%
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%	\$6,000	0.6%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$0	0.0%	\$0	0.0%	\$0	
PURCHASED SERVICES	\$181,000	18.1%	\$180,000	18.3%	\$1,000	0.6%
MATERIALS & SUPPLIES	\$386,200	38.5%	\$367,200	37.4%	\$19,000	5.2%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$15,000	1.5%	\$15,000	1.5%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$55,000	5.5%	\$55,000	5.6%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,002,330</b>	<b>100.0%</b>	<b>\$982,698</b>	<b>100.0%</b>	<b>\$19,632</b>	

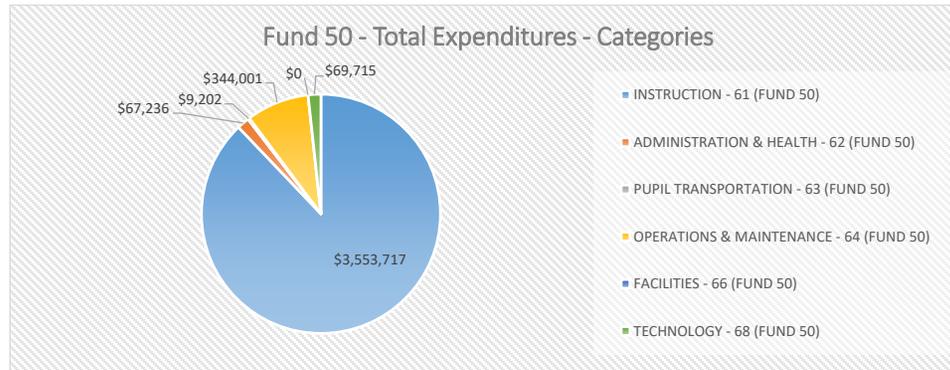


# CENTRAL ELEMENTARY SCHOOL

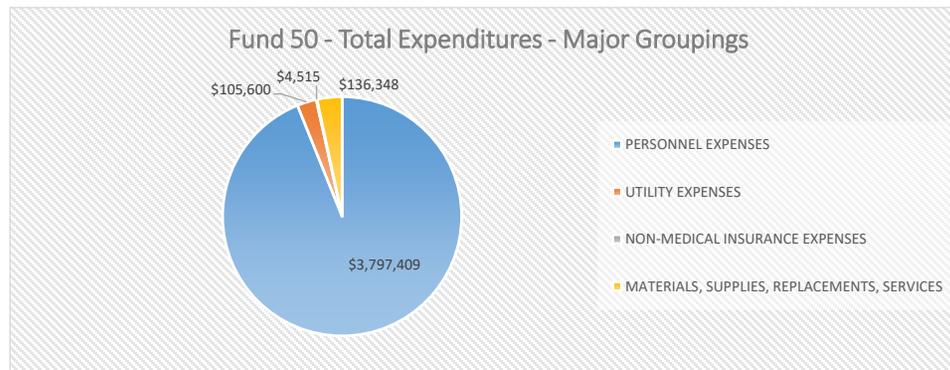
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$3,553,717	87.9%	\$3,478,205	88.5%	\$75,512	2.2%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$67,236	1.7%	\$60,573	1.5%	\$6,663	11.0%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$9,202	0.2%	\$8,978	0.2%	\$224	2.5%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$344,001	8.5%	\$320,336	8.1%	\$23,665	7.4%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$69,715	1.7%	\$63,051	1.6%	\$6,664	10.6%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$4,043,872</b>	<b>100.0%</b>	<b>\$3,931,144</b>	<b>100.0%</b>	<b>\$112,728</b>	<b>2.9%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$3,797,409	93.9%	\$3,689,281	93.8%	\$108,128	2.9%
UTILITY EXPENSES	\$105,600	2.6%	\$101,000	2.6%	\$4,600	4.6%
NON-MEDICAL INSURANCE EXPENSES	\$4,515	0.1%	\$4,515	0.1%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$136,348	3.4%	\$136,348	3.5%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$4,043,872</b>	<b>100.0%</b>	<b>\$3,931,144</b>	<b>100.0%</b>	<b>\$112,728</b>	<b>2.9%</b>

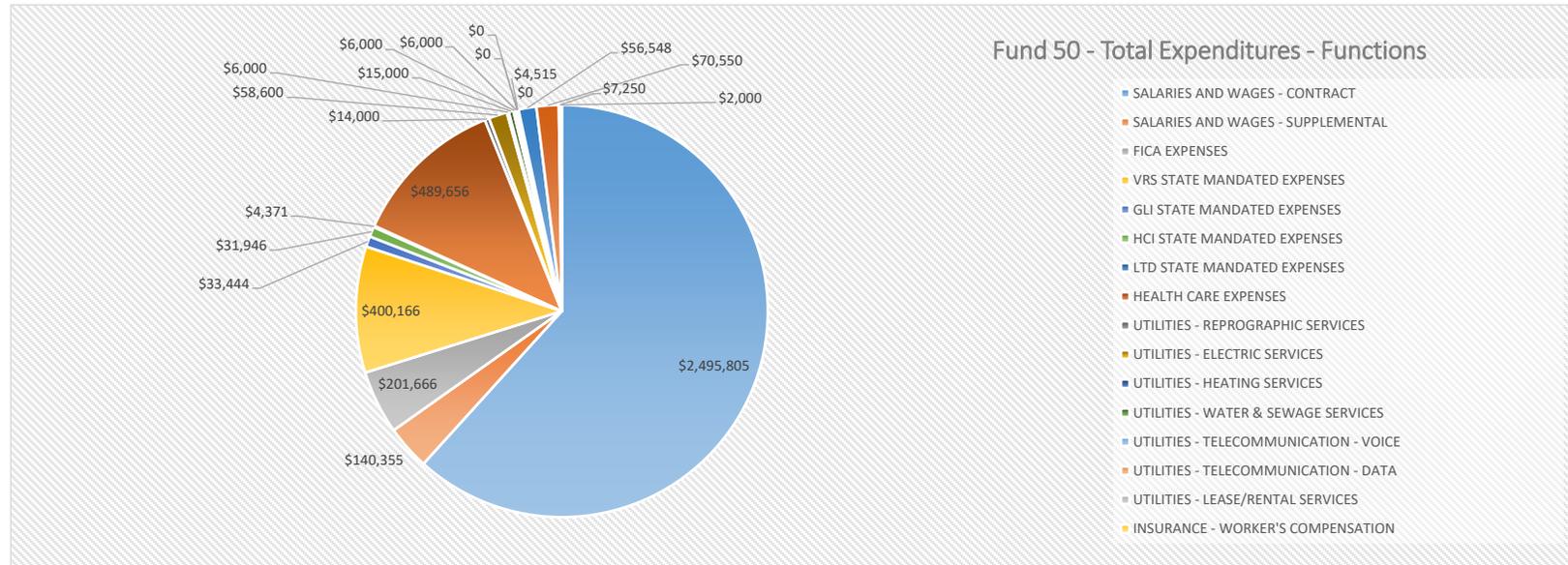


# CENTRAL ELEMENTARY SCHOOL

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$2,495,805	61.7%	\$2,526,820	64.3%	-\$31,015	-1.2%
SALARIES AND WAGES - SUPPLEMENTAL	\$140,355	3.5%	\$92,704	2.4%	\$47,651	51.4%
FICA EXPENSES	\$201,666	5.0%	\$200,394	5.1%	\$1,273	0.6%
VRS STATE MANDATED EXPENSES	\$400,166	9.9%	\$406,067	10.3%	-\$5,902	-1.5%
GLI STATE MANDATED EXPENSES	\$33,444	0.8%	\$33,859	0.9%	-\$416	-1.2%
HCI STATE MANDATED EXPENSES	\$31,946	0.8%	\$30,575	0.8%	\$1,372	4.5%
LTD STATE MANDATED EXPENSES	\$4,371	0.1%	\$5,424	0.1%	-\$1,053	-19.4%
HEALTH CARE EXPENSES	\$489,656	12.1%	\$393,439	10.0%	\$96,217	24.5%
UTILITIES - REPROGRAPHIC SERVICES	\$14,000	0.3%	\$14,000	0.4%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$58,600	1.4%	\$55,000	1.4%	\$3,600	6.5%
UTILITIES - HEATING SERVICES	\$6,000	0.1%	\$6,000	0.2%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$15,000	0.4%	\$14,000	0.4%	\$1,000	7.1%
UTILITIES - TELECOMMUNICATION - VOICE	\$6,000	0.1%	\$6,000	0.2%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$6,000	0.1%	\$6,000	0.2%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - PROPERTY & CASUALTY	\$4,515	0.1%	\$4,515	0.1%	\$0	0.0%
PURCHASED SERVICES	\$56,548	1.4%	\$56,548	1.4%	\$0	0.0%
MATERIALS & SUPPLIES	\$70,550	1.7%	\$70,550	1.8%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$7,250	0.2%	\$7,250	0.2%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$2,000	0.0%	\$2,000	0.1%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$4,043,872</b>	<b>100.0%</b>	<b>\$3,931,144</b>	<b>100.0%</b>	<b>\$112,728</b>	

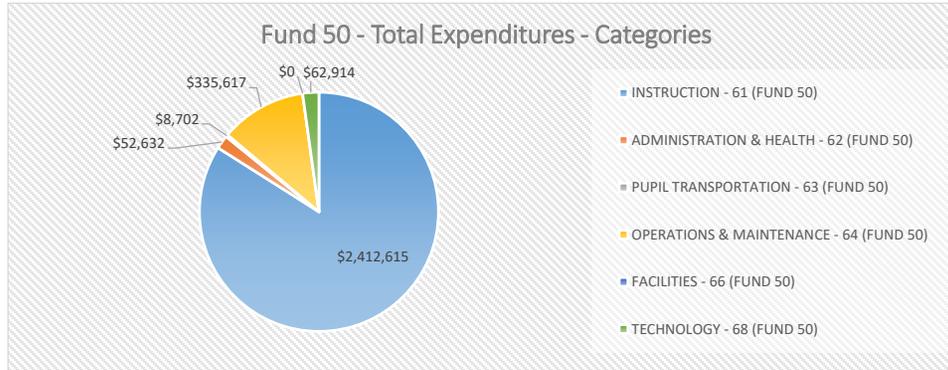


# FAIRFIELD ELEMENTARY SCHOOL

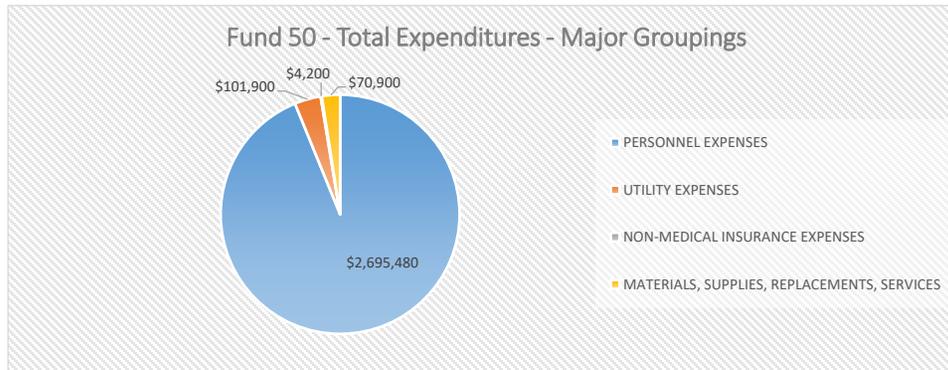


## By Categories and Major Groupings

EXPENDITURE TYPE BY CATEGORIES	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$2,412,615	84.0%	\$2,441,457	86.1%	-\$28,843	-1.2%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$52,632	1.8%	\$49,739	1.8%	\$2,894	5.8%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$8,702	0.3%	\$8,478	0.3%	\$224	2.6%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$335,617	11.7%	\$285,701	10.1%	\$49,915	17.5%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$62,914	2.2%	\$50,396	1.8%	\$12,518	24.8%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,872,480</b>	<b>100.0%</b>	<b>\$2,835,771</b>	<b>100.0%</b>	<b>\$36,708</b>	<b>1.3%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$2,695,480	93.8%	\$2,663,071	93.9%	\$32,408	1.2%
UTILITY EXPENSES	\$101,900	3.5%	\$97,600	3.4%	\$4,300	4.4%
NON-MEDICAL INSURANCE EXPENSES	\$4,200	0.1%	\$4,200	0.1%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$70,900	2.5%	\$70,900	2.5%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,872,480</b>	<b>100.0%</b>	<b>\$2,835,771</b>	<b>100.0%</b>	<b>\$36,708</b>	<b>1.3%</b>

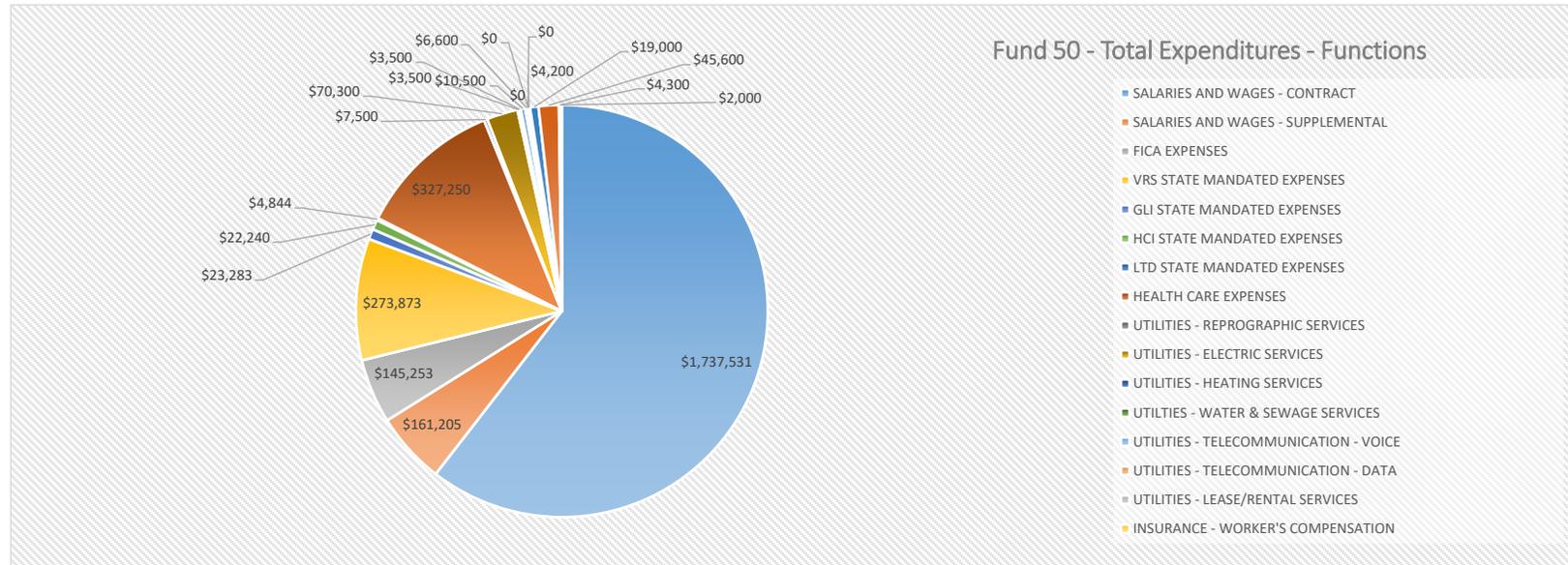


# FAIRFIELD ELEMENTARY SCHOOL



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$1,737,531	60.5%	\$1,776,347	62.6%	-\$38,816	-2.2%
SALARIES AND WAGES - SUPPLEMENTAL	\$161,205	5.6%	\$138,267	4.9%	\$22,937	16.6%
FICA EXPENSES	\$145,253	5.1%	\$146,468	5.2%	-\$1,215	-0.8%
VRS STATE MANDATED EXPENSES	\$273,873	9.5%	\$282,927	10.0%	-\$9,054	-3.2%
GLI STATE MANDATED EXPENSES	\$23,283	0.8%	\$23,803	0.8%	-\$520	-2.2%
HCI STATE MANDATED EXPENSES	\$22,240	0.8%	\$21,494	0.8%	\$747	3.5%
LTD STATE MANDATED EXPENSES	\$4,844	0.2%	\$3,379	0.1%	\$1,464	43.3%
HEALTH CARE EXPENSES	\$327,250	11.4%	\$270,385	9.5%	\$56,865	21.0%
UTILITIES - REPROGRAPHIC SERVICES	\$7,500	0.3%	\$7,500	0.3%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$70,300	2.4%	\$66,000	2.3%	\$4,300	6.5%
UTILITIES - HEATING SERVICES	\$3,500	0.1%	\$3,500	0.1%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$3,500	0.1%	\$3,500	0.1%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$10,500	0.4%	\$10,500	0.4%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$6,600	0.2%	\$6,600	0.2%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - PROPERTY & CASUALTY	\$4,200	0.1%	\$4,200	0.1%	\$0	0.0%
PURCHASED SERVICES	\$19,000	0.7%	\$19,000	0.7%	\$0	0.0%
MATERIALS & SUPPLIES	\$45,600	1.6%	\$45,600	1.6%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$4,300	0.1%	\$4,300	0.2%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,872,480</b>	<b>100.0%</b>	<b>\$2,835,771</b>	<b>100.0%</b>	<b>\$36,708</b>	

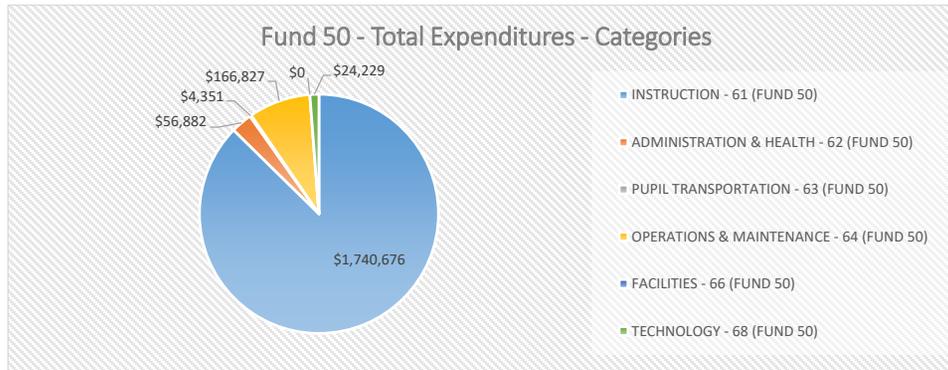


# MOUNTAIN VIEW ELEMENTARY SCHOOL

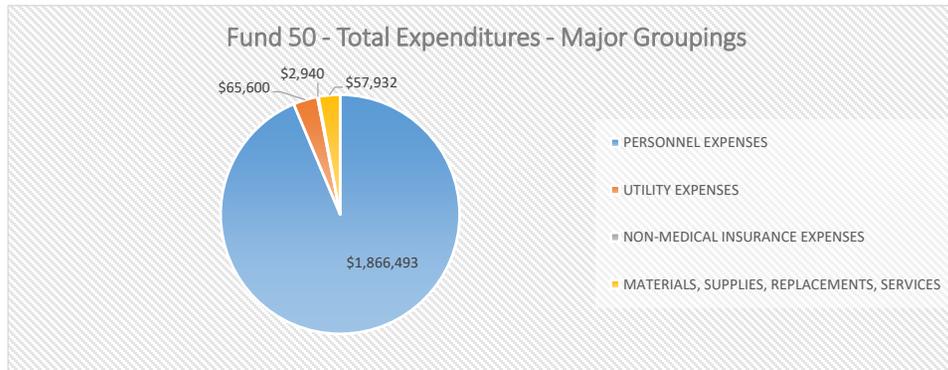


## By Categories and Major Groupings

EXPENDITURE TYPE BY CATEGORIES	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$1,740,676	87.3%	\$1,485,114	85.9%	\$255,562	17.2%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$56,882	2.9%	\$46,418	2.7%	\$10,464	22.5%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$4,351	0.2%	\$4,239	0.2%	\$112	2.6%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$166,827	8.4%	\$169,449	9.8%	-\$2,622	-1.5%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$24,229	1.2%	\$23,100	1.3%	\$1,129	4.9%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,992,965</b>	<b>100.0%</b>	<b>\$1,728,319</b>	<b>100.0%</b>	<b>\$264,645</b>	<b>15.3%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$1,866,493	93.7%	\$1,604,647	92.8%	\$261,845	16.3%
UTILITY EXPENSES	\$65,600	3.3%	\$62,800	3.6%	\$2,800	4.5%
NON-MEDICAL INSURANCE EXPENSES	\$2,940	0.1%	\$2,940	0.2%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$57,932	2.9%	\$57,932	3.4%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,992,965</b>	<b>100.0%</b>	<b>\$1,728,319</b>	<b>100.0%</b>	<b>\$264,645</b>	<b>15.3%</b>

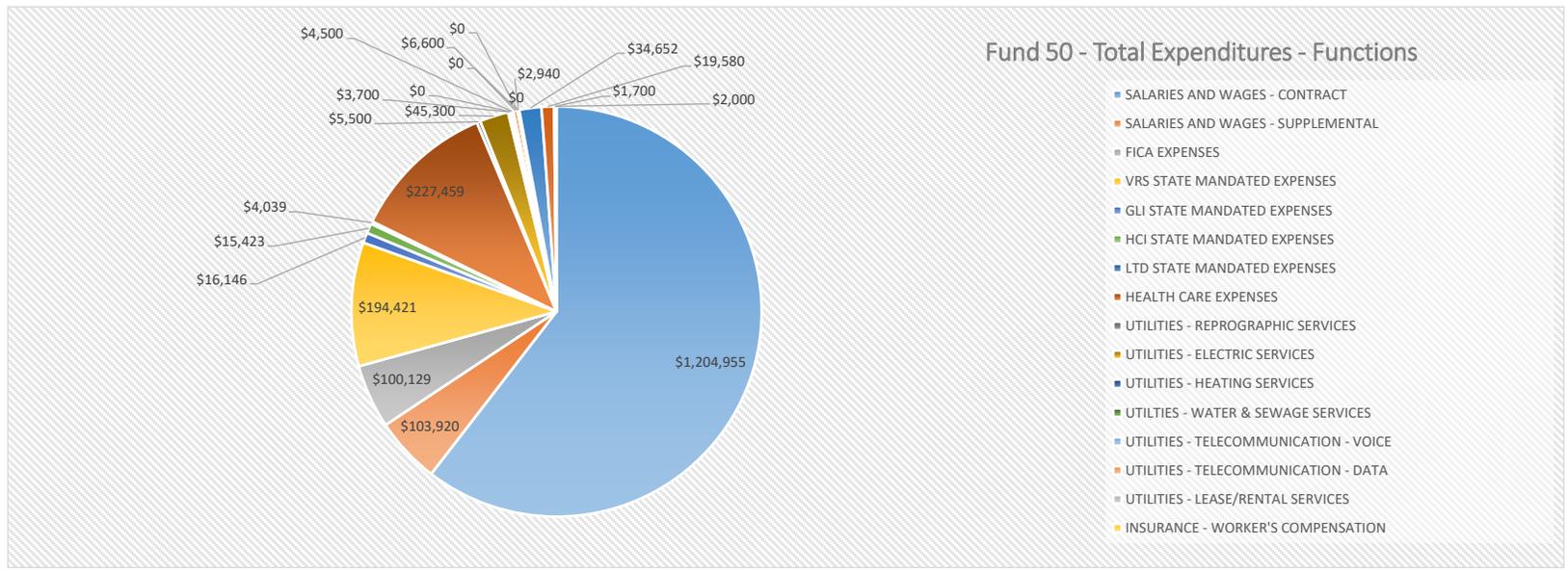


# MOUNTAIN VIEW ELEMENTARY SCHOOL



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$1,204,955	60.5%	\$1,083,474	62.7%	\$121,481	11.2%
SALARIES AND WAGES - SUPPLEMENTAL	\$103,920	5.2%	\$54,656	3.2%	\$49,265	90.1%
FICA EXPENSES	\$100,129	5.0%	\$87,067	5.0%	\$13,062	15.0%
VRS STATE MANDATED EXPENSES	\$194,421	9.8%	\$173,704	10.1%	\$20,717	11.9%
GLI STATE MANDATED EXPENSES	\$16,146	0.8%	\$14,519	0.8%	\$1,628	11.2%
HCI STATE MANDATED EXPENSES	\$15,423	0.8%	\$13,110	0.8%	\$2,313	17.6%
LTD STATE MANDATED EXPENSES	\$4,039	0.2%	\$2,358	0.1%	\$1,682	71.3%
HEALTH CARE EXPENSES	\$227,459	11.4%	\$175,761	10.2%	\$51,698	29.4%
UTILITIES - REPROGRAPHIC SERVICES	\$5,500	0.3%	\$5,500	0.3%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$45,300	2.3%	\$42,500	2.5%	\$2,800	6.6%
UTILITIES - HEATING SERVICES	\$3,700	0.2%	\$3,700	0.2%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$4,500	0.2%	\$4,500	0.3%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$6,600	0.3%	\$6,600	0.4%	\$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	\$2,940	0.1%	\$2,940	0.2%	\$0	0.0%
PURCHASED SERVICES	\$34,652	1.7%	\$34,652	2.0%	\$0	0.0%
MATERIALS & SUPPLIES	\$19,580	1.0%	\$19,580	1.1%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$1,700	0.1%	\$1,700	0.1%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,992,965</b>	<b>100.0%</b>	<b>\$1,728,319</b>	<b>100.0%</b>	<b>\$264,645</b>	

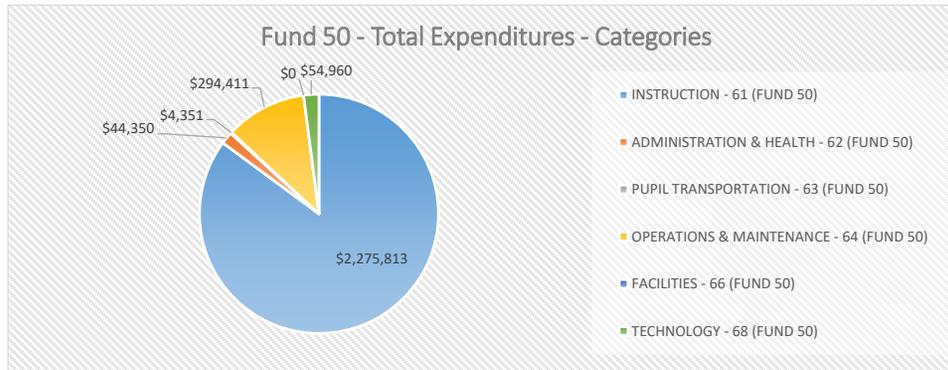


# NATURAL BRIDGE ELEMENTARY SCHOOL

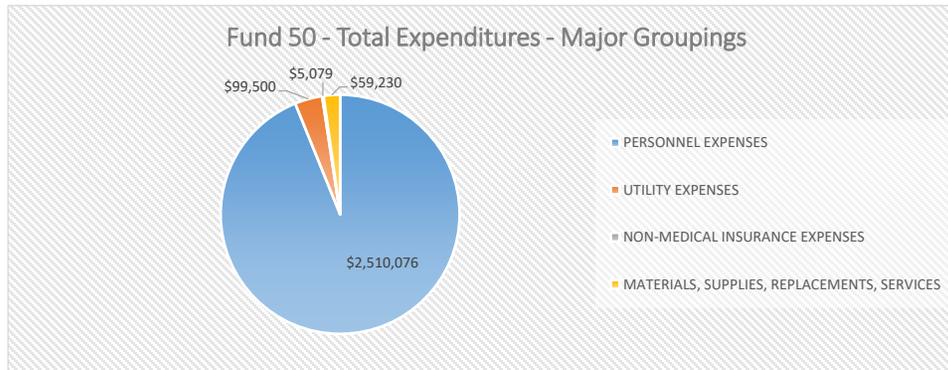
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$2,275,813	85.1%	\$2,217,321	85.7%	\$58,493	2.6%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$44,350	1.7%	\$39,959	1.5%	\$4,392	11.0%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$4,351	0.2%	\$4,239	0.2%	\$112	2.6%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$294,411	11.0%	\$274,837	10.6%	\$19,574	7.1%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$54,960	2.1%	\$50,744	2.0%	\$4,216	8.3%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,673,885</b>	<b>100.0%</b>	<b>\$2,587,100</b>	<b>100.0%</b>	<b>\$86,785</b>	<b>3.4%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$2,510,076	93.9%	\$2,427,591	93.8%	\$82,485	3.4%
UTILITY EXPENSES	\$99,500	3.7%	\$95,200	3.7%	\$4,300	4.5%
NON-MEDICAL INSURANCE EXPENSES	\$5,079	0.2%	\$5,079	0.2%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$59,230	2.2%	\$59,230	2.3%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,673,885</b>	<b>100.0%</b>	<b>\$2,587,100</b>	<b>100.0%</b>	<b>\$86,785</b>	<b>3.4%</b>

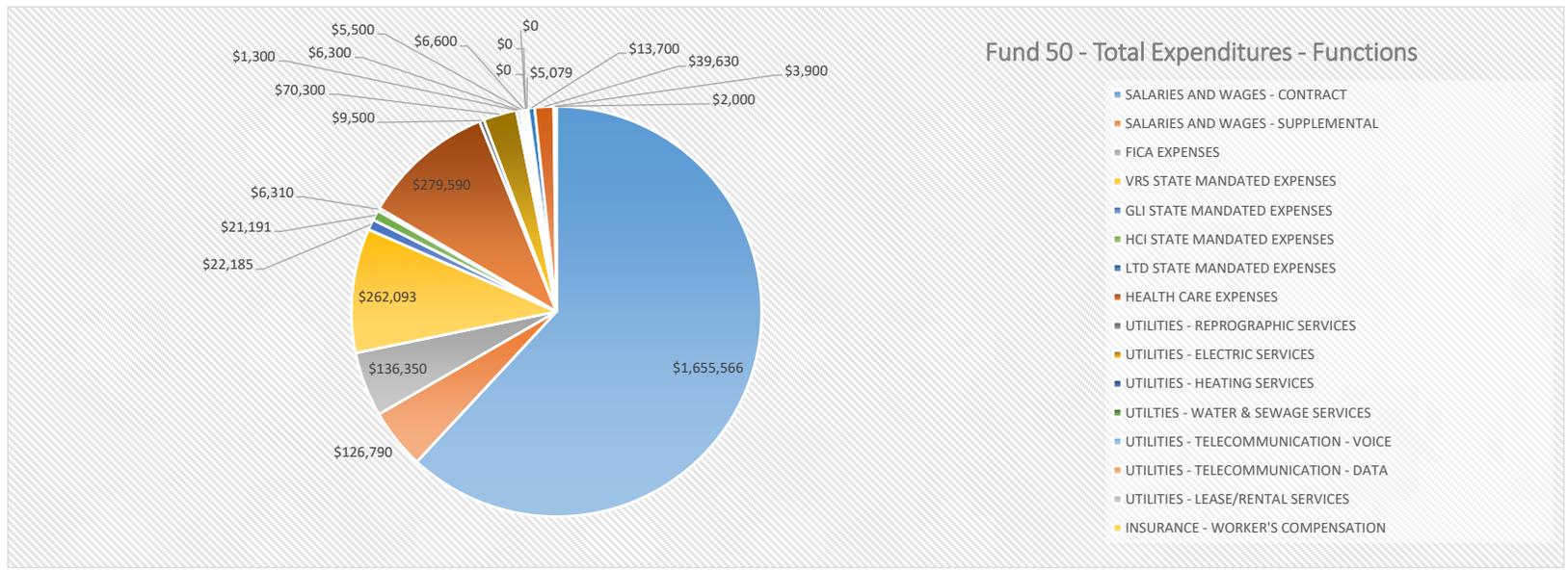


# NATURAL BRIDGE ELEMENTARY SCHOOL



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$1,655,566	61.9%	\$1,580,821	61.1%	\$74,745	4.7%
SALARIES AND WAGES - SUPPLEMENTAL	\$126,790	4.7%	\$108,304	4.2%	\$18,486	17.1%
FICA EXPENSES	\$136,350	5.1%	\$129,218	5.0%	\$7,132	5.5%
VRS STATE MANDATED EXPENSES	\$262,093	9.8%	\$250,381	9.7%	\$11,712	4.7%
GLI STATE MANDATED EXPENSES	\$22,185	0.8%	\$21,183	0.8%	\$1,002	4.7%
HCI STATE MANDATED EXPENSES	\$21,191	0.8%	\$19,128	0.7%	\$2,063	10.8%
LTD STATE MANDATED EXPENSES	\$6,310	0.2%	\$5,103	0.2%	\$1,207	23.6%
HEALTH CARE EXPENSES	\$279,590	10.5%	\$313,451	12.1%	-\$33,861	-10.8%
UTILITIES - REPROGRAPHIC SERVICES	\$9,500	0.4%	\$9,500	0.4%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$70,300	2.6%	\$66,000	2.6%	\$4,300	6.5%
UTILITIES - HEATING SERVICES	\$1,300	0.0%	\$1,300	0.1%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$6,300	0.2%	\$6,300	0.2%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$5,500	0.2%	\$5,500	0.2%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$6,600	0.2%	\$6,600	0.3%	\$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	\$5,079	0.2%	\$5,079	0.2%	\$0	0.0%
PURCHASED SERVICES	\$13,700	0.5%	\$13,700	0.5%	\$0	0.0%
MATERIALS & SUPPLIES	\$39,630	1.5%	\$39,630	1.5%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$3,900	0.1%	\$3,900	0.2%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,673,885</b>	<b>100.0%</b>	<b>\$2,587,100</b>	<b>100.0%</b>	<b>\$86,785</b>	

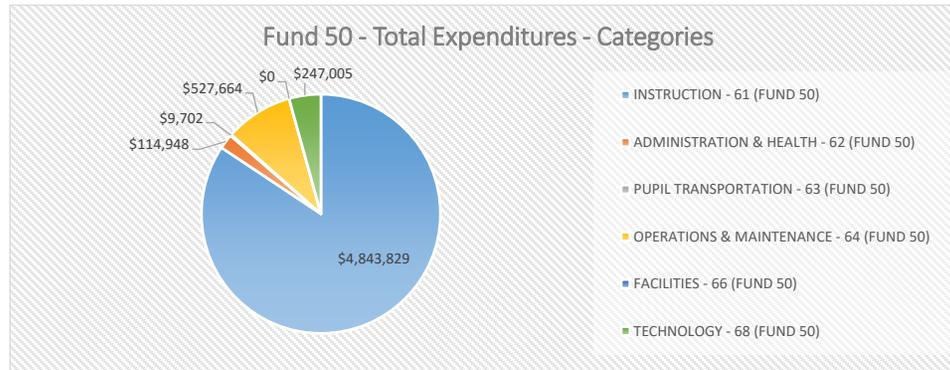


# MAURY RIVER MIDDLE SCHOOL

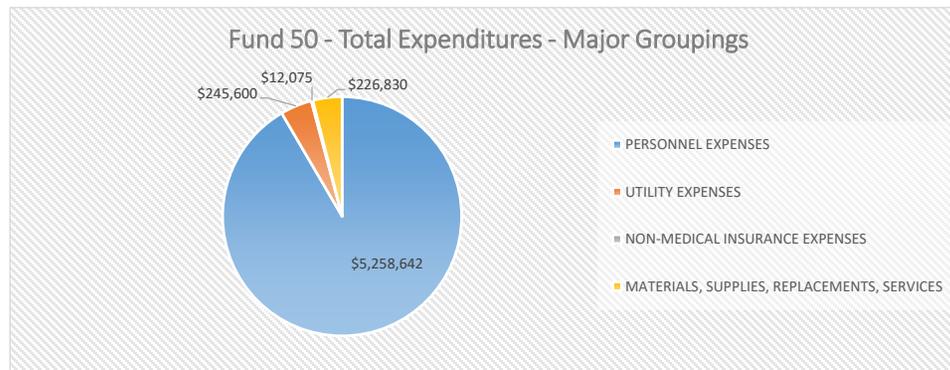


## By Categories and Major Groupings

EXPENDITURE TYPE BY CATEGORIES	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$4,843,829	84.3%	\$4,627,144	84.3%	\$216,684	4.7%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$114,948	2.0%	\$112,533	2.0%	\$2,414	2.1%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$9,702	0.2%	\$9,478	0.2%	\$224	2.4%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$527,664	9.2%	\$509,826	9.3%	\$17,838	3.5%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$247,005	4.3%	\$232,723	4.2%	\$14,282	6.1%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$5,743,147</b>	<b>100.0%</b>	<b>\$5,491,705</b>	<b>100.0%</b>	<b>\$251,443</b>	<b>4.6%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$5,258,642	91.6%	\$5,016,800	91.4%	\$241,843	4.8%
UTILITY EXPENSES	\$245,600	4.3%	\$236,000	4.3%	\$9,600	4.1%
NON-MEDICAL INSURANCE EXPENSES	\$12,075	0.2%	\$12,075	0.2%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$226,830	3.9%	\$226,830	4.1%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$5,743,147</b>	<b>100.0%</b>	<b>\$5,491,705</b>	<b>100.0%</b>	<b>\$251,443</b>	<b>4.6%</b>

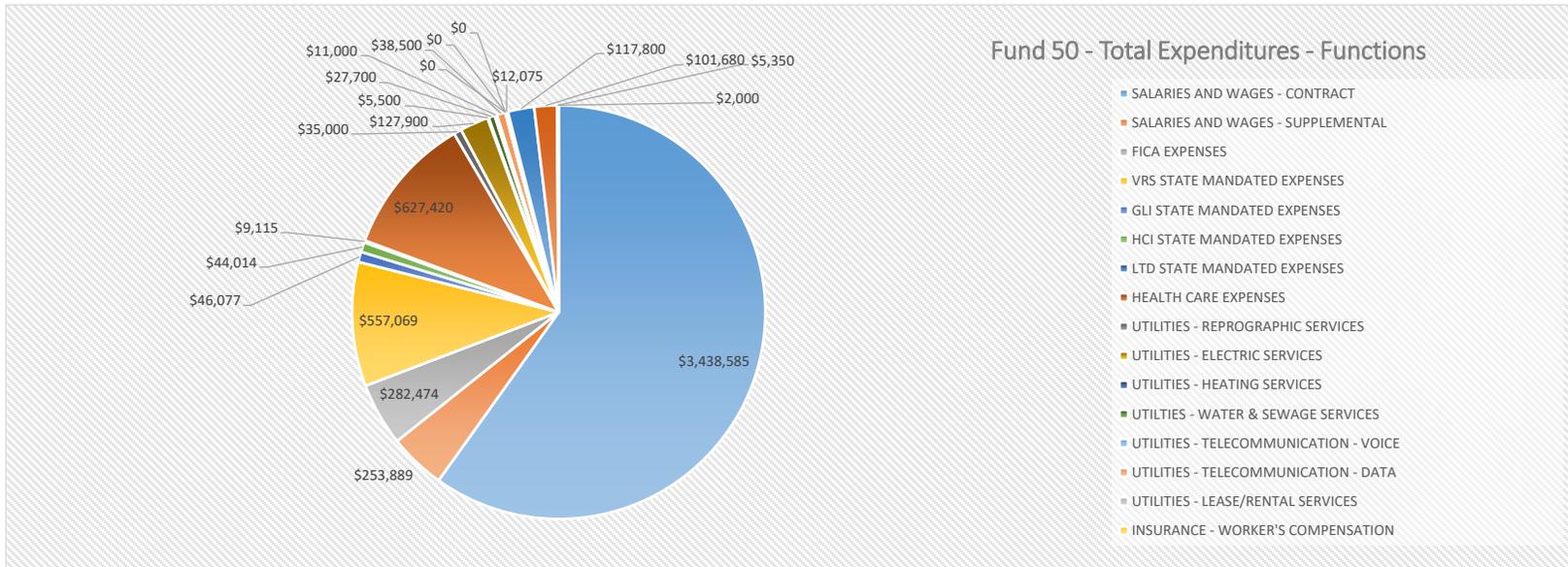


# MAURY RIVER MIDDLE SCHOOL

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$3,438,585	59.9%	\$3,425,970	62.4%	\$12,615	0.4%
SALARIES AND WAGES - SUPPLEMENTAL	\$253,889	4.4%	\$181,003	3.3%	\$72,886	40.3%
FICA EXPENSES	\$282,474	4.9%	\$275,933	5.0%	\$6,541	2.4%
VRS STATE MANDATED EXPENSES	\$557,069	9.7%	\$555,748	10.1%	\$1,321	0.2%
GLI STATE MANDATED EXPENSES	\$46,077	0.8%	\$45,908	0.8%	\$169	0.4%
HCI STATE MANDATED EXPENSES	\$44,014	0.8%	\$41,454	0.8%	\$2,560	6.2%
LTD STATE MANDATED EXPENSES	\$9,115	0.2%	\$7,932	0.1%	\$1,183	14.9%
HEALTH CARE EXPENSES	\$627,420	10.9%	\$482,851	8.8%	\$144,569	29.9%
UTILITIES - REPROGRAPHIC SERVICES	\$35,000	0.6%	\$35,000	0.6%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$127,900	2.2%	\$120,000	2.2%	\$7,900	6.6%
UTILITIES - HEATING SERVICES	\$5,500	0.1%	\$5,500	0.1%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$27,700	0.5%	\$26,000	0.5%	\$1,700	6.5%
UTILITIES - TELECOMMUNICATION - VOICE	\$11,000	0.2%	\$11,000	0.2%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$38,500	0.7%	\$38,500	0.7%	\$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	\$12,075	0.2%	\$12,075	0.2%	\$0	0.0%
PURCHASED SERVICES	\$117,800	2.1%	\$117,800	2.1%	\$0	0.0%
MATERIALS & SUPPLIES	\$101,680	1.8%	\$101,680	1.9%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$5,350	0.1%	\$5,350	0.1%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$2,000	0.0%	\$2,000	0.0%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$5,743,147</b>	<b>100.0%</b>	<b>\$5,491,705</b>	<b>100.0%</b>	<b>\$251,443</b>	

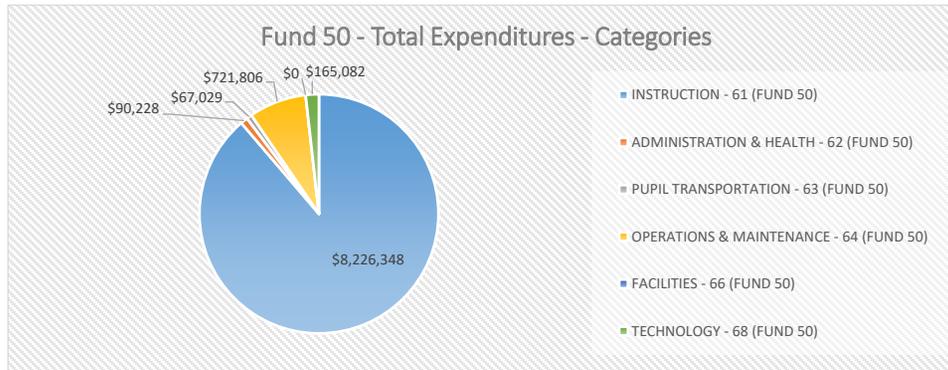


# ROCKBRIDGE COUNTY HIGH SCHOOL

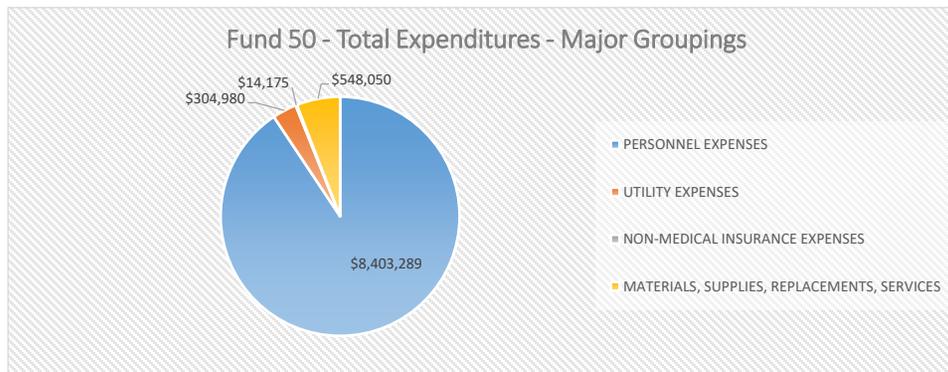


## By Categories and Major Groupings

EXPENDITURE TYPE BY CATEGORIES	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$8,226,348	88.7%	\$7,807,150	88.7%	\$419,198	5.4%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$90,228	1.0%	\$83,220	0.9%	\$7,008	8.4%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$67,029	0.7%	\$65,266	0.7%	\$1,763	2.7%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$721,806	7.8%	\$689,445	7.8%	\$32,362	4.7%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$165,082	1.8%	\$159,176	1.8%	\$5,906	3.7%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$9,270,494</b>	<b>100.0%</b>	<b>\$8,804,257</b>	<b>100.0%</b>	<b>\$466,237</b>	<b>5.3%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$8,403,289	90.6%	\$7,951,052	90.3%	\$452,237	5.7%
UTILITY EXPENSES	\$304,980	3.3%	\$290,980	3.3%	\$14,000	4.8%
NON-MEDICAL INSURANCE EXPENSES	\$14,175	0.2%	\$14,175	0.2%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$548,050	5.9%	\$548,050	6.2%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$9,270,494</b>	<b>100.0%</b>	<b>\$8,804,257</b>	<b>100.0%</b>	<b>\$466,237</b>	<b>5.3%</b>

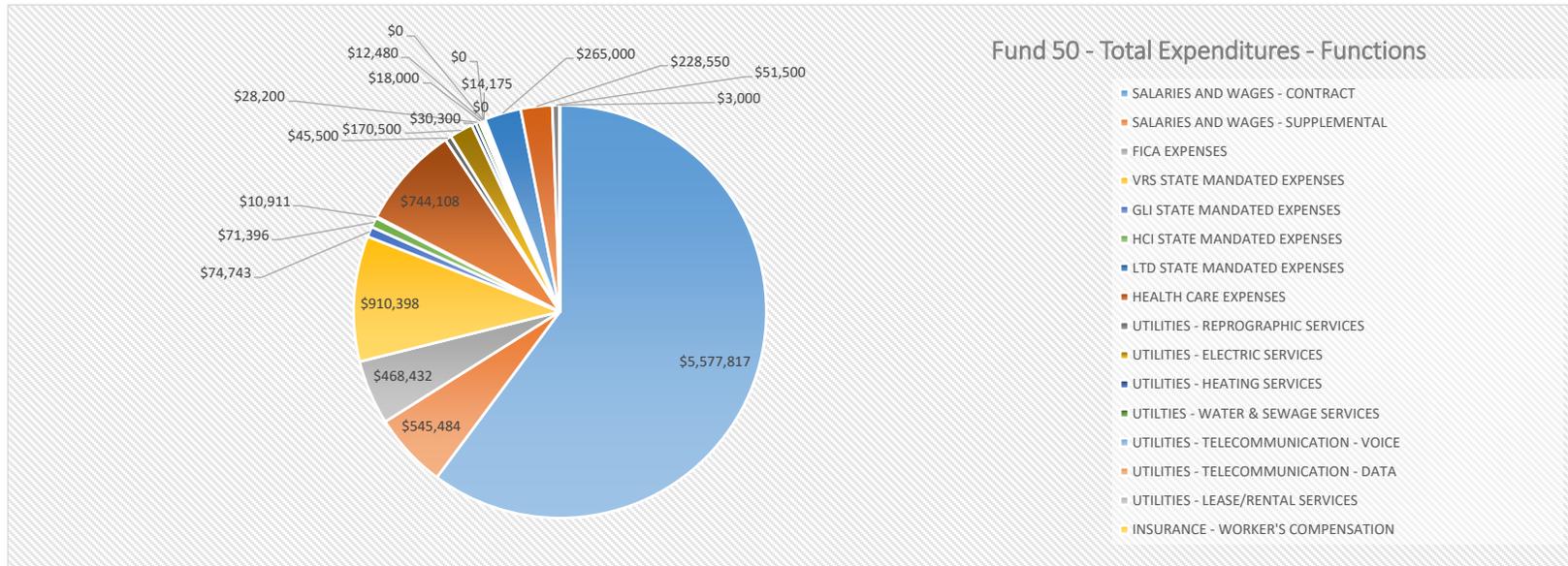


# ROCKBRIDGE COUNTY HIGH SCHOOL



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY23 PROJECTED	PERCENT	FY22 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$5,577,817	60.2%	\$5,342,042	60.7%	\$235,775	4.4%
SALARIES AND WAGES - SUPPLEMENTAL	\$545,484	5.9%	\$479,524	5.4%	\$65,960	13.8%
FICA EXPENSES	\$468,432	5.1%	\$445,350	5.1%	\$23,083	5.2%
VRS STATE MANDATED EXPENSES	\$910,398	9.8%	\$872,005	9.9%	\$38,394	4.4%
GLI STATE MANDATED EXPENSES	\$74,743	0.8%	\$71,583	0.8%	\$3,159	4.4%
HCI STATE MANDATED EXPENSES	\$71,396	0.8%	\$64,639	0.7%	\$6,757	10.5%
LTD STATE MANDATED EXPENSES	\$10,911	0.1%	\$10,259	0.1%	\$652	6.4%
HEALTH CARE EXPENSES	\$744,108	8.0%	\$665,651	7.6%	\$78,457	11.8%
UTILITIES - REPROGRAPHIC SERVICES	\$45,500	0.5%	\$45,500	0.5%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$170,500	1.8%	\$160,000	1.8%	\$10,500	6.6%
UTILITIES - HEATING SERVICES	\$30,300	0.3%	\$28,500	0.3%	\$1,800	6.3%
UTILITIES - WATER & SEWAGE SERVICES	\$28,200	0.3%	\$26,500	0.3%	\$1,700	6.4%
UTILITIES - TELECOMMUNICATION - VOICE	\$18,000	0.2%	\$18,000	0.2%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$12,480	0.1%	\$12,480	0.1%	\$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	\$14,175	0.2%	\$14,175	0.2%	\$0	0.0%
PURCHASED SERVICES	\$265,000	2.9%	\$265,000	3.0%	\$0	0.0%
MATERIALS & SUPPLIES	\$228,550	2.5%	\$228,550	2.6%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$51,500	0.6%	\$51,500	0.6%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$3,000	0.0%	\$3,000	0.0%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$9,270,494</b>	<b>100.0%</b>	<b>\$8,804,257</b>	<b>100.0%</b>	<b>\$466,237</b>	



**APPENDIX I - Rockbridge County Public Schools General Funds Estimated Revenue FY22**

**\$34,502,996    \$32,787,348**

REVENUE TYPE	CLASSIFICATION	BUDGET LINE	CATEGORY	FUNCTION	SITE	PROGRAM	FUND	COST CENTER	REVENUE	VRS PLAN	OBJECT	FY23 PROJECTED	FY22 PROJECTED
STATE	BASIC AID	050-00000-000-0000-0000-0-000-000-440202-	050	00000	000	0000	0000	0	000	000	440202	\$7,166,852	\$6,736,006
STATE	Sales Tax	050-00000-000-0000-0000-0-000-000-440308-	050	00000	000	0000	0000	0	000	000	440308	\$3,141,894	\$3,052,080
STATE	1/8% SALES TAX	050-00000-000-0000-0000-0-000-000-440312-	050	00000	000	0000	0000	0	000	000	440312	\$349,099	\$339,120
STATE	Textbooks	050-00000-000-0000-0000-0-000-000-440214-	050	00000	000	0000	0000	0	000	000	440214	\$166,464	\$141,567
STATE	Vocational Education	050-00000-000-0000-0000-0-000-000-440217-	050	00000	000	0000	0000	0	000	000	440217	\$201,195	\$192,321
STATE	Gifted Education	050-00000-000-0000-0000-0-000-000-440207-	050	00000	000	0000	0000	0	000	000	440207	\$70,418	\$69,815
STATE	Special Education	050-00000-000-0000-0000-0-000-000-440212-	050	00000	000	0000	0000	0	000	000	440212	\$1,065,078	\$872,032
STATE	Prevention, Intervention, & Remediation	050-00000-000-0000-0000-0-000-000-440208-	050	00000	000	0000	0000	0	000	000	440208	\$218,800	\$206,811
STATE	VRS Retirement (Includes RHCC) 6	050-00000-000-0000-0000-0-000-000-440223-	050	00000	000	0000	0000	0	000	000	440223	\$1,055,018	\$968,193
STATE	Social Security	050-00000-000-0000-0000-0-000-000-440221-	050	00000	000	0000	0000	0	000	000	440221	\$452,690	\$414,940
STATE	Group Life	050-00000-000-0000-0000-0-000-000-440241-	050	00000	000	0000	0000	0	000	000	440241	\$31,437	\$28,980
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	\$23,309	\$22,077
STATE	Remedial Summer School 7, 9	050-00000-000-0000-0000-0-000-000-440204-	050	00000	000	0000	0000	0	000	000	440204	\$31,945	\$23,954
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	\$506,797	\$422,546
STATE	Compensation Supplement 13	050-00000-000-0000-0000-0-000-000-440211-	050	00000	000	0000	0000	0	000	000	440211	\$393,740	\$363,480
STATE	Bonus Payment	050-00000-000-0000-0000-0-000-000-440211-	050	00000	000	0000	0000	0	000	000	440211	\$83,176	\$0
STATE	Technology - VPSA 10	050-00000-000-0000-0000-0-000-000-410405-	050	00000	000	0000	0000	0	000	000	410405	\$206,000	\$206,000
STATE	Special Education - Homebound 7	050-00000-000-0000-0000-0-000-000-440246-	050	00000	000	0000	0000	0	000	000	440246	\$2,628	\$2,639
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	\$106,466	\$145,584
STATE	No Loss Funding	050-00000-000-0000-0000-0-000-000-440200-	050	00000	000	0000	0000	0	000	000	440200	\$0	\$124,623
STATE	Grocery Tax Hold Harmless	050-00000-000-0000-0000-0-000-000-440301-	050	00000	000	0000	0000	0	000	000	440301	\$228,425	\$0
STATE	Rebenchmarking Hold Hamless	050-00000-000-0000-0000-0-000-000-440302-	050	00000	000	0000	0000	0	000	000	440302	\$255,177	\$0
STATE	Foster Care	050-00000-000-0000-0000-0-000-000-440303-	050	00000	000	0000	0000	0	000	000	440303	\$4,768	\$0
STATE	Community Provided Add-on Funds - Mixed Delivery	050-00000-000-0000-0000-0-000-000-440201-	050	00000	000	0000	0000	0	000	000	440201	\$0	\$22,500
STATE	Virginia Preschool Initiative 11	050-00000-000-0000-0000-0-000-000-440281-	050	00000	000	0000	0000	0	000	000	440281	\$96,020	\$252,339
STATE	Early Reading Intervention	050-00000-000-0000-0000-0-000-000-440228-	050	00000	000	0000	0000	0	000	000	440228	\$114,466	\$48,828
STATE	Mentor Teacher Program	050-00000-000-0000-0000-0-000-000-440291-	050	00000	000	0000	0000	0	000	000	440291	\$0	\$1,576
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	\$187,384	\$222,680
STATE	SOL Algebra Readiness	050-00000-000-0000-0000-0-000-000-440405-	050	00000	000	0000	0000	0	000	000	440405	\$31,167	\$33,586
STATE	Project Graduation14	050-00000-000-0000-0000-0-000-000-440445-	050	00000	000	0000	0000	0	000	000	440445	\$5,852	\$6,386
STATE	ISAEF	050-00000-000-0000-0000-0-000-000-440203-	050	00000	000	0000	0000	0	000	000	440203	\$24,698	\$25,159
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	\$78,820	\$37,496
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	\$564,880	\$532,554
LOCAL	LOCAL APPROPRIATION	050-00000-000-0000-0000-0-000-000-405000-	050	00000	000	0000	0000	0	000	000	405000	\$15,979,783	\$15,697,715
TUITION	CITY OF LEXINGTON	050-00000-000-0000-0000-0-000-000-401010-	050	00000	000	0000	0000	0	000	000	401010	\$1,497,907	\$1,413,120
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	\$55,092	\$55,092
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	FEDERAL LAND USE	050-00000-000-0000-0000-0-000-000-410665-	050	00000	000	0000	0000	0	000	000	410665	\$50,000	\$50,000
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 FY22													\$1,155,431	\$1,113,357
REVENUE TYPE	CLASSIFICATION	BUDGET LINE	CATEGORY	FUNCTION	SITE	PROGRAM	FUND	COST CENTER	REVENUE	VRS PLAN	OBJECT	FY23 PROJECTED	FY22 PROJECTED	
STATE	SCHOOL LUNCH	056-00000-000-0000-0000-0-000-000-440215-	056	00000	000	0000	0000	0	000	000	440215	\$13,086	\$12,197	
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 MEAL EXPANSION	056-00000-000-0000-0000-0-000-000-440216-	056	00000	000	0000	0000	0	000	000	440216	\$12,373	\$12,373	
STATE	SCHOOL BREAKFAST	056-00000-000-0000-0000-0-000-000-440347-	056	00000	000	0000	0000	0	000	000	440347	\$549	\$0	
FEDERAL	SCHOOL BREAKFAST PROGRAM	056-00000-000-0000-0000-0-000-000-410553-	056	00000	000	0000	0000	0	000	000	410553	\$218,553	\$157,600	
FEDERAL	CARES ACT II	056-00000-000-0000-0000-0-000-000-484426-	056	00000	000	0000	0000	0	000	000	484426	\$0	\$109,530	
FEDERAL	NATIONAL SCHOOL LUNCH PROGRAM	056-00000-000-0000-0000-0-000-000-410555-	056	00000	000	0000	0000	0	000	000	410555	\$616,913	\$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	\$258,237	\$258,237	
OTHER	OTHER FOOD SERVICE	056-00000-000-0000-0000-0-000-000-412042-	056	00000	000	0000	0000	0	000	000	412042	\$35,718	\$35,718	
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**

**PRINCIPAL PLUS INTEREST TOTALS**

YEAR	LITERARY LOAN	VPSA 2002B	VPSA SUB 2003	VPSA 2005	VPSA 2003	VPSA 2001	QSCB	VPSA 2012	Lease US BANCORP	VPSA Spring2021 A	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	\$0	\$3,315,481	(\$128,072)	\$47,057,882	(\$1,540,038)
2016	\$231,683	\$73,283	\$402,000	\$283,953	\$780,320	\$118,533	\$713,750	\$1,128,174	\$0	\$0	\$3,731,694	\$416,213	\$45,537,844	(\$1,520,038)
2017	\$225,293	\$75,605	\$390,000	\$280,155	\$779,146	\$119,070	\$713,750	\$1,129,818	\$0	\$0	\$3,712,836	(\$18,858)	\$43,535,726	(\$2,002,118)
2018	\$218,003	\$72,800	\$378,000	\$280,975	\$781,275	\$119,353	\$713,750	\$1,130,199	\$0	\$0	\$3,694,354	(\$18,482)	\$41,471,061	(\$2,064,665)
2019	\$205,814	\$74,868	\$366,000	\$281,285	\$777,775	\$119,380	\$713,750	\$1,127,044	\$329,601	\$0	\$3,995,516	\$301,162	\$39,338,352	(\$2,132,709)
2020	\$202,725	\$76,680	\$354,000	\$282,110	\$779,890	\$119,153	\$713,750	\$1,125,579	\$370,265	\$0	\$4,024,152	\$28,636	\$37,147,799	(\$2,190,553)
2021	\$193,635	\$73,528	\$342,000	\$282,425	\$780,730	\$118,670	\$713,750	\$1,130,251	\$405,770	\$0	\$4,040,759	\$16,607	\$34,885,353	(\$2,262,446)
2022	\$184,545	\$75,335	\$330,000	\$281,205	\$779,083	\$117,933	\$713,750	\$1,125,835	\$413,814	\$87,196	\$4,108,694	\$67,935	\$32,550,915	(\$2,334,438)
2023		\$76,819	\$318,000	\$284,348	\$781,033		\$713,750	\$1,128,155	\$422,503	\$227,955	\$3,952,562	(\$156,133)	\$30,143,644	(\$2,407,271)
2024			\$306,000	\$281,853	\$781,453		\$713,750	\$1,125,663	\$405,813	\$227,274	\$3,841,805	(\$110,757)	\$27,838,391	(\$2,305,253)
2025				\$283,720	\$781,124		\$713,750	\$1,129,010	\$406,337	\$231,214	\$3,545,154	(\$296,650)	\$25,540,000	(\$2,298,391)
2026				\$280,981	\$780,084		\$713,750	\$1,129,374	\$414,671	\$229,775	\$3,548,635	\$3,480	\$23,465,000	(\$2,075,000)
2027					\$782,468		\$713,750	\$1,128,561	\$423,627	\$228,084	\$3,276,489	(\$272,146)	\$21,330,000	(\$2,135,000)
2028					\$782,248		\$713,750	\$1,126,090	\$433,180	\$226,140	\$3,281,407	\$4,918	\$19,415,000	(\$1,915,000)
2029					\$779,380		\$713,750	\$1,125,326	\$431,307	\$228,818	\$3,278,581	(\$2,826)	\$17,440,000	(\$1,975,000)
2030							\$713,750	\$1,127,375	\$436,269	\$230,990	\$2,508,384	(\$770,197)	\$15,395,000	(\$2,045,000)
2031							\$554,375	\$1,128,661	\$445,900	\$227,784	\$2,356,720	(\$151,664)	\$14,075,000	(\$1,320,000)
2032								\$1,129,185	\$456,081	\$229,199	\$1,814,465	(\$542,255)	\$12,725,000	(\$1,350,000)
2033								\$1,128,946	\$466,789	\$231,034	\$1,826,769	\$12,304	\$11,735,000	(\$990,000)
2034								\$1,127,945		\$229,390	\$1,357,335	(\$469,434)	\$10,710,000	(\$1,025,000)
2035								\$1,126,181		\$228,519	\$1,354,700	(\$2,635)	\$9,655,000	(\$1,055,000)
2036								\$1,128,579		\$228,495	\$1,357,074	\$2,374	\$8,570,000	(\$1,085,000)
2037								\$1,130,061		\$229,344	\$1,359,405	\$2,331	\$7,450,000	(\$1,120,000)
2038								\$1,130,629		\$230,090	\$1,360,719	\$1,314	\$6,295,000	(\$1,155,000)
2039								\$1,129,650		\$230,734	\$1,360,384	(\$335)	\$5,105,000	(\$1,190,000)
2040								\$1,127,106		\$226,326	\$1,353,433	(\$6,951)	\$3,880,000	(\$1,225,000)
2041								\$1,128,531		\$226,868	\$1,355,398	\$1,966	\$2,625,000	(\$1,255,000)
2042								\$1,123,233		\$227,306	\$1,350,539	(\$4,859)	\$1,330,000	(\$1,295,000)

Note: Debt Service Totals do not include Agent Fees.

City of Lexington share of the High School Lease in FY23 = \$71,234

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY23 PROJECTED	FY22 APPROVED
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-001-511120-	Salaries & Wages - VRS 1/2	Executive Administration Services	Superintendent	\$156,000	\$156,000
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-521000-	FICA	Executive Administration Services	Superintendent	\$11,934	\$11,934
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Executive Administration Services	Superintendent	\$25,927	\$25,927
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-523000-	Insurance - Medical	Executive Administration Services	Superintendent	\$16,164	\$13,313
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Executive Administration Services	Superintendent	\$2,090	\$2,090
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Executive Administration Services	Superintendent	\$1,997	\$1,888
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-001-511130-	Salaries & Wages - VRS 1/2	Executive Administration Services	Assistant Superintendent	\$125,431	\$117,269
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-521000-	FICA	Executive Administration Services	Assistant Superintendent	\$9,596	\$8,971
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Executive Administration Services	Assistant Superintendent	\$20,847	\$19,490
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-523000-	Insurance - Medical	Executive Administration Services	Assistant Superintendent	\$9,851	\$11,373
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Executive Administration Services	Assistant Superintendent	\$1,681	\$1,571
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Executive Administration Services	Assistant Superintendent	\$1,606	\$1,419
PERSONNEL - ADMINISTRATION	SUPPORT	62110-902-0000-0000-9-100-001-511500-	Salaries & Wages - VRS 1/2	Board Services	Specialists Positions	\$6,657	\$5,809
PERSONNEL - ADMINISTRATION	SUPPORT	62110-902-0000-0000-9-100-000-521000-	FICA	Board Services	Specialists Positions	\$509	\$444
PERSONNEL - ADMINISTRATION	SUPPORT	62110-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Board Services	Specialists Positions	\$1,106	\$966
PERSONNEL - ADMINISTRATION	SUPPORT	62110-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Board Services	Specialists Positions	\$89	\$78
PERSONNEL - ADMINISTRATION	SUPPORT	62110-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Board Services	Specialists Positions	\$85	\$70
PERSONNEL - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-001-511500-	Salaries & Wages - VRS 1/2	Executive Administration Services	Specialists Positions	\$98,466	\$89,300
PERSONNEL - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-000-521000-	FICA	Executive Administration Services	Specialists Positions	\$7,533	\$6,831
PERSONNEL - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Executive Administration Services	Specialists Positions	\$16,365	\$14,842
PERSONNEL - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-000-523000-	Insurance - Medical	Executive Administration Services	Specialists Positions	\$17,273	\$14,276
PERSONNEL - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Executive Administration Services	Specialists Positions	\$1,319	\$1,197
PERSONNEL - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Executive Administration Services	Specialists Positions	\$1,260	\$1,081
PERSONNEL - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-001-511500-	Salaries & Wages - VRS 1/2	Personnel Services	Specialists Positions	\$45,223	\$43,069
PERSONNEL - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-000-521000-	FICA	Personnel Services	Specialists Positions	\$3,460	\$3,295
PERSONNEL - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Personnel Services	Specialists Positions	\$7,516	\$7,158
PERSONNEL - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-000-523000-	Insurance - Medical	Personnel Services	Specialists Positions	\$8,636	\$7,138
PERSONNEL - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Personnel Services	Specialists Positions	\$606	\$577
PERSONNEL - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Personnel Services	Specialists Positions	\$579	\$521
PERSONNEL - ADMINISTRATION	CERTIFICATED	62160-902-0000-0000-9-100-001-511100-	Salaries & Wages - VRS 1/2	Fiscal Services	Supervisors	\$111,343	\$106,041
PERSONNEL - ADMINISTRATION	CERTIFICATED	62160-902-0000-0000-9-100-000-521000-	FICA	Fiscal Services	Supervisors	\$8,518	\$8,112
PERSONNEL - ADMINISTRATION	CERTIFICATED	62160-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Fiscal Services	Supervisors	\$18,505	\$17,624
PERSONNEL - ADMINISTRATION	CERTIFICATED	62160-902-0000-0000-9-100-000-523000-	Insurance - Medical	Fiscal Services	Supervisors	\$8,636	\$7,138
PERSONNEL - ADMINISTRATION	CERTIFICATED	62160-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Fiscal Services	Supervisors	\$1,492	\$1,421
PERSONNEL - ADMINISTRATION	CERTIFICATED	62160-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Fiscal Services	Supervisors	\$1,425	\$1,283
PERSONNEL - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-001-511500-	Salaries & Wages - VRS 1/2	Fiscal Services	Specialists Positions	\$84,713	\$95,632
PERSONNEL - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-401-511500-	Salaries & Wages - VRS H	Fiscal Services	Specialists Positions	\$34,250	\$32,619
PERSONNEL - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-000-521000-	FICA	Fiscal Services	Specialists Positions	\$9,101	\$9,811
PERSONNEL - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Fiscal Services	Specialists Positions	\$14,079	\$15,894
PERSONNEL - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-000-522200-	VRS - Hybrid	Fiscal Services	Specialists Positions	\$5,692	\$5,421
PERSONNEL - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-000-523000-	Insurance - Medical	Fiscal Services	Specialists Positions	\$18,159	\$22,005
PERSONNEL - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Fiscal Services	Specialists Positions	\$1,594	\$1,719
PERSONNEL - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Fiscal Services	Specialists Positions	\$1,523	\$1,552
PERSONNEL - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-000-525100-	Insurance - VLDP	Fiscal Services	Specialists Positions	\$291	\$271
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62120-902-0000-0000-9-100-000-516600-	Salaries & Wages - Supplemental	Executive Administration Services	Staff	\$3,866	\$0
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62140-902-0000-0000-9-100-000-516600-	Salaries & Wages - Supplemental	Personnel Services	Staff	\$452	\$0
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62160-902-0000-0000-9-100-000-516600-	Salaries & Wages - Supplemental	Fiscal Services	Staff	\$2,303	\$0
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62120-902-0000-0000-9-100-000-521000-	FICA	Executive Administration Services	Staff	\$296	\$0
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62140-902-0000-0000-9-100-000-521000-	FICA	Personnel Services	Staff	\$35	\$0
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62160-902-0000-0000-9-100-000-521000-	FICA	Fiscal Services	Staff	\$176	\$0
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62110-902-0000-0000-9-100-000-511110-	Salaries & Wages - Supplemental	Board Stipends	Board Members	\$14,054	\$13,384
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62110-902-0000-0000-9-100-000-521000-	FICA	Board Stipends	Board Members	\$1,075	\$1,024
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62120-902-0000-0000-9-100-000-515200-	Salaries & Wages - Supplemental	Executive Administration Services	Office - Substitute	\$2,231	\$2,125
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62120-902-0000-0000-9-100-000-521000-	FICA	Executive Administration Services	Office - Substitute	\$171	\$163
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62160-902-0000-0000-9-100-000-516200-	Salaries & Wages - Supplemental	Insurance Compensation Lieu	Staff Members	\$1,338	\$1,275
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62160-902-0000-0000-9-100-000-521000-	FICA	Gifted/Enrichment Education	Staff Members	\$102	\$98
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62120-902-0000-0000-9-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Services	Staff Members	\$10,500	\$37,541
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62120-902-0000-0000-9-100-000-521000-	FICA	Vehicle Services	Staff Members	\$803	\$2,872
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62120-902-0000-0000-9-100-000-518300-	Salaries & Wages - Supplemental	Other Services	Staff	\$38,037	\$17,859
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62120-902-0000-0000-9-100-000-521000-	FICA	Other Services	Staff	\$2,910	\$1,366
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62160-902-0000-0000-9-100-000-523000-	Insurance - Medical	Other Services	Staff	\$27,681	\$7,773
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62160-902-0000-0000-9-100-000-518310-	Salaries & Wages - Supplemental	Compensation Services	Staff	\$16,731	\$15,934
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62160-902-0000-0000-9-100-000-521000-	FICA	Compensation Services	Staff	\$1,280	\$1,219
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-902-0000-0000-9-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$9,000	\$9,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-902-0000-0000-9-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$15,500	\$15,500
INSURANCE - ADMINISTRATION	INSURANCE	62120-902-0000-0000-9-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$3,053	\$3,053

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY23 PROJECTED	FY22 APPROVED
INSURANCE - ADMINISTRATION	INSURANCE	62140-902-0000-0000-9-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$9,000	\$9,000
INSURANCE - ADMINISTRATION	INSURANCE	64200-902-0000-0000-9-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$9,870	\$9,870
PURCHASED SERVICES - ADMINISTRATION	PURCHASED SERVICES	62120-902-0000-0000-9-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges - Insurance	Services/Contracts	\$29,000	\$29,000
PURCHASED SERVICES - ADMINISTRATION	PURCHASED SERVICES	62140-902-0000-0000-9-100-000-532900-	Purchased Services - Other Services	Other Services - Personnel	Services/Contracts	\$15,000	\$15,000
PURCHASED SERVICES - ADMINISTRATION	PURCHASED SERVICES	62160-902-0000-0000-9-100-000-532900-	Purchased Services - Other Services	Other Services - Finance	Services/Contracts	\$43,000	\$43,000
PURCHASED SERVICES - ADMINISTRATION	PURCHASED SERVICES	62120-902-0000-0000-9-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$14,000	\$4,000
MATERIALS & SUPPLIES - ADMINISTRATION	MATERIALS & SUPPLIES	62120-902-0000-0000-9-100-000-560010-	Materials - Office Supplies	Office Supplies - Executive Services	Materials	\$12,000	\$12,000
MATERIALS & SUPPLIES - ADMINISTRATION	MATERIALS & SUPPLIES	62160-902-0000-0000-9-100-000-560010-	Materials - Office Supplies	Office Supplies - Finance	Materials	\$2,000	\$2,000
SUPPORT CHARGES - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-000-558000-	Support Charges - Executive	Executive Charges	Other Charges	\$10,000	\$10,000
SUPPORT CHARGES - ADMINISTRATION	SUPPORT	62110-902-0000-0000-9-100-000-558000-	Support Charges - School Board	School Board Charges	Other Charges	\$7,000	\$7,000
SUPPORT CHARGES - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-000-558000-	Support Charges - Personnel	Personnel Charges	Other Charges	\$64,000	\$64,000
SUPPORT CHARGES - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$8,000	\$8,000
SUPPORT CHARGES - ADMINISTRATION	SUPPORT	62110-902-0000-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel - Board	Other Charges	\$11,000	\$11,000
SUPPORT CHARGES - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$2,600	\$2,600
SUPPORT CHARGES - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$5,000	\$5,000
SUPPORT CHARGES - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$17,000	\$5,000
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-2-100-401-511200-	Salaries & Wages - VRS H	Instructional Support - Student	School Social Workers	\$23,404	\$22,349
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-2-100-000-521000-	FICA	Instructional Support - Student	School Social Workers	\$1,790	\$1,710
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-2-100-000-522200-	VRS - Hybrid	Instructional Support - Student	School Social Workers	\$3,890	\$3,714
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-2-100-000-523000-	Insurance - Medical	Instructional Support - Student	School Social Workers	\$10,155	\$8,457
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-2-100-000-524000-	Insurance - Group Life	Instructional Support - Student	School Social Workers	\$314	\$299
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Instructional Support - Student	School Social Workers	\$300	\$270
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-2-100-000-525100-	Insurance - VLDP	Instructional Support - Student	School Social Workers	\$199	\$185
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-3-100-401-511200-	Salaries & Wages - VRS H	Instructional Support - Student	School Social Workers	\$23,349	\$22,349
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-3-100-000-521000-	FICA	Instructional Support - Student	School Social Workers	\$1,790	\$1,710
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-3-100-000-522200-	VRS - Hybrid	Instructional Support - Student	School Social Workers	\$3,890	\$3,714
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-3-100-000-524000-	Insurance - Group Life	Instructional Support - Student	School Social Workers	\$314	\$299
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-3-100-000-527500-	Insurance - Health Care Credit	Instructional Support - Student	School Social Workers	\$300	\$270
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-3-100-000-525100-	Insurance - VLDP	Instructional Support - Student	School Social Workers	\$199	\$185
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction - SPED	Supervisors	\$47,646	\$125,726
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-2-100-000-521000-	FICA	Improvement of Instruction - SPED	Supervisors	\$3,645	\$9,618
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction - SPED	Supervisors	\$7,919	\$20,896
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-2-100-000-523000-	Insurance - Medical	Improvement of Instruction - SPED	Supervisors	\$0	\$14,814
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-2-100-000-524000-	Insurance - Group Life	Improvement of Instruction - SPED	Supervisors	\$638	\$1,685
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction - SPED	Supervisors	\$610	\$1,521
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction - SPED	Supervisors	\$138,728	\$132,250
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-3-100-000-521000-	FICA	Improvement of Instruction - SPED	Supervisors	\$10,613	\$10,117
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-3-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction - SPED	Supervisors	\$23,057	\$21,980
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-3-100-000-523000-	Insurance - Medical	Improvement of Instruction - SPED	Supervisors	\$8,636	\$7,730
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-3-100-000-524000-	Insurance - Group Life	Improvement of Instruction - SPED	Supervisors	\$1,859	\$1,772
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-3-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction - SPED	Supervisors	\$1,776	\$1,600
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction	Specialists	\$63,994	\$130,659
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Improvement of Instruction	Specialists	\$25,286	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-2-100-000-521000-	FICA	Improvement of Instruction	Specialists	\$6,830	\$9,995
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction	Specialists	\$10,636	\$21,715
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-2-100-000-522200-	VRS - Hybrid	Improvement of Instruction	Specialists	\$4,203	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-2-100-000-523000-	Insurance - Medical	Improvement of Instruction	Specialists	\$17,273	\$14,276
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-2-100-000-524000-	Insurance - Group Life	Improvement of Instruction	Specialists	\$1,196	\$1,751
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction	Specialists	\$1,143	\$1,581
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-2-100-000-525100-	Insurance - VLDP	Improvement of Instruction	Specialists	\$215	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction	Specialists	\$158,872	\$87,063
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-3-100-401-511200-	Salaries & Wages - VRS H	Improvement of Instruction	Specialists	\$25,286	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-3-100-000-521000-	FICA	Improvement of Instruction	Specialists	\$14,088	\$6,660
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction	Specialists	\$26,405	\$14,470
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-3-100-000-522200-	VRS - Hybrid	Improvement of Instruction	Specialists	\$4,203	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-3-100-000-523000-	Insurance - Medical	Improvement of Instruction	Specialists	\$8,636	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-3-100-000-524000-	Insurance - Group Life	Improvement of Instruction	Specialists	\$2,468	\$1,167
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction	Specialists	\$2,357	\$1,053
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-3-100-000-525100-	Insurance - VLDP	Improvement of Instruction	Specialists	\$215	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-2-100-001-511500-	Salaries & Wages - VRS 1/2	Improvement of Instruction - SPED	Clerical Support Positions	\$23,381	\$22,268
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-2-100-000-521000-	FICA	Improvement of Instruction - SPED	Clerical Support Positions	\$1,789	\$1,703
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction - SPED	Clerical Support Positions	\$3,886	\$3,701
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-2-100-000-524000-	Insurance - Group Life	Improvement of Instruction - SPED	Clerical Support Positions	\$313	\$298
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction - SPED	Clerical Support Positions	\$299	\$269
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-3-100-001-511500-	Salaries & Wages - VRS 1/2	Improvement of Instruction - SPED	Clerical Support Positions	\$23,381	\$22,268
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-3-100-000-521000-	FICA	Improvement of Instruction - SPED	Clerical Support Positions	\$1,789	\$1,703

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY23 PROJECTED	FY22 APPROVED
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-3-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction - SPED	Clerical Support Positions	\$3,886	\$3,701
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-3-100-000-524000-	Insurance - Group Life	Improvement of Instruction - SPED	Clerical Support Positions	\$313	\$298
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-3-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction - SPED	Clerical Support Positions	\$299	\$269
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$12,379	\$11,790
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-2-100-000-521000-	FICA	Curriculum/Professional Development	Teachers	\$947	\$902
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-390-0100-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$12,960	\$12,343
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-390-0100-0000-3-100-000-521000-	FICA	Curriculum/Professional Development	Teachers	\$991	\$944
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-2-100-000-516230-	Salaries & Wages - Supplemental	Special Projects	Teachers	\$16,731	\$15,934
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-2-100-000-521000-	FICA	Special Projects	Teachers	\$1,280	\$1,219
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-3-100-000-516230-	Salaries & Wages - Supplemental	Special Projects	Teachers	\$32,760	\$31,200
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-3-100-000-521000-	FICA	Special Projects	Teachers	\$2,506	\$2,387
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-2-100-000-518300-	Salaries & Wages - Supplemental	Other Services	Staff	\$0	\$13,208
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-2-100-000-521000-	FICA	Other Services	Staff	\$0	\$1,010
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-3-100-000-518300-	Salaries & Wages - Supplemental	Other Services	Staff	\$14,838	\$14,838
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-3-100-000-521000-	FICA	Other Services	Staff	\$1,135	\$1,135
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-3-100-000-523000-	Insurance - Medical	Other Services	Staff	\$9,522	\$7,730
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61220-901-0200-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Instructional Support - Student	School Social Workers	\$468	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61220-901-0200-0000-2-100-000-521000-	FICA	Instructional Support - Student	School Social Workers	\$36	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Improvement of Instruction	Teachers	\$1,786	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-2-100-000-521000-	FICA	Improvement of Instruction	Teachers	\$137	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-3-100-000-516600-	Salaries & Wages - Supplemental	Improvement of Instruction	Teachers	\$949	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-3-100-000-521000-	FICA	Improvement of Instruction	Teachers	\$73	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0200-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Special Education	Teachers	\$1,421	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0200-0000-2-100-000-521000-	FICA	Special Education	Teachers	\$1,099	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0200-0000-3-100-000-516600-	Salaries & Wages - Supplemental	Special Education	Teachers	\$911	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0200-0000-3-100-000-521000-	FICA	Special Education	Teachers	\$70	\$0
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-901-0000-0000-9-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$12,000	\$12,000
INSURANCE - INSTRUCTION	INSURANCE	61100-220-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$7,990	\$7,990
INSURANCE - INSTRUCTION	INSURANCE	61100-240-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$3,876	\$3,876
INSURANCE - INSTRUCTION	INSURANCE	61100-260-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$1,962	\$1,962
INSURANCE - INSTRUCTION	INSURANCE	61100-270-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$3,812	\$3,812
INSURANCE - INSTRUCTION	INSURANCE	61100-350-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$10,433	\$10,433
INSURANCE - INSTRUCTION	INSURANCE	61100-390-0100-0000-3-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$15,838	\$15,838
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61310-901-0100-0000-2-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$25,000	\$25,000
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61310-990-0100-0000-3-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$25,000	\$25,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-920-0100-0000-2-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$11,100	\$11,100
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-940-0100-0000-2-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$5,300	\$5,300
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-960-0100-0000-2-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$1,600	\$1,600
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-970-0100-0000-2-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$3,700	\$3,700
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-950-0100-0000-2-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$4,100	\$4,100
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-990-0100-0000-3-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$3,200	\$3,200
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61100-950-0100-0000-3-100-000-538100-	Purchased Services - Tuition Paid Virtual Virginia	Instruction - Tuition	Services/Contracts	\$4,000	\$0
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61100-990-0100-0000-3-100-000-538100-	Purchased Services - Tuition Paid Virtual Virginia	Instruction - Tuition	Services/Contracts	\$10,000	\$0
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61100-990-0400-0000-3-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition Gifted	Services/Contracts	\$6,000	\$10,000
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61310-901-0200-0000-2-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition (SPED Services)	Services/Contracts	\$3,000	\$13,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61310-901-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement	Materials	\$15,000	\$15,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61310-901-0100-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement	Materials	\$15,000	\$15,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61310-901-0200-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement SPE	Materials	\$5,750	\$5,750
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61310-901-0200-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement SPE	Materials	\$5,750	\$5,750
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61310-901-0400-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement G&B	Materials	\$7,000	\$7,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-390-0500-0000-3-155-000-560300-	Materials - Instructional Materials	Instructional Materials - ISAEP	Materials	\$7,000	\$7,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-901-0600-0000-9-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Summer	Materials	\$1,600	\$1,600
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-920-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$1,500
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-940-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$1,500
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-960-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$1,500
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-970-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$1,500
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-950-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$1,500
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-990-0100-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$1,500
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-920-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$46,909	\$46,909
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-940-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$22,752	\$22,752
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-960-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$11,517	\$11,517
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-970-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$22,378	\$22,378
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-950-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$66,235	\$66,235
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-990-0100-0000-3-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$98,030	\$98,030
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61310-901-0200-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - SPED	Materials	\$2,750	\$2,750
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61310-901-0200-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - SPED	Materials	\$2,750	\$2,750

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY23 PROJECTED	FY22 APPROVED
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-990-0100-0000-3-100-000-558000-	Support Charges - High School	Instructional Material	Other Charges	\$1,000	\$1,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61310-901-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel - Regular	Other Charges	\$8,000	\$8,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61310-901-0100-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - Regular	Other Charges	\$8,000	\$8,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61310-901-0200-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel - SPED	Other Charges	\$2,000	\$2,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61310-901-0200-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - SPED	Other Charges	\$2,000	\$2,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-990-0300-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - CTE	Other Charges	\$200	\$200
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-950-0400-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel - G/T	Other Charges	\$350	\$350
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-990-0300-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - Student Competitions	Other Charges	\$1,000	\$1,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61310-901-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - Regular	Other Charges	\$3,000	\$3,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61310-901-0100-0000-3-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - Regular	Other Charges	\$3,000	\$3,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61310-901-0200-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - SPED	Other Charges	\$3,750	\$3,750
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-901-0800-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - Pre-School	Other Charges	\$1,500	\$1,500
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61310-901-0200-0000-3-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - SPED	Other Charges	\$3,750	\$3,750
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-390-0300-0000-3-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - CTE	Other Charges	\$4,000	\$4,000
CAPITAL PURCHASES - INSTRUCTION	CAPITAL PURCHASES	61100-220-0100-0000-2-100-000-581010-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$3,500	\$3,500
CAPITAL PURCHASES - INSTRUCTION	CAPITAL PURCHASES	61100-240-0100-0000-2-100-000-581010-	Capital Additions - Instruction	Capital Replacements - Instruction	Purchases	\$3,000	\$3,000
CAPITAL PURCHASES - INSTRUCTION	CAPITAL PURCHASES	61100-260-0100-0000-2-100-000-581010-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$2,500	\$2,500
CAPITAL PURCHASES - INSTRUCTION	CAPITAL PURCHASES	61100-270-0100-0000-2-100-000-581010-	Capital Additions - Instruction	Capital Replacements - Instruction	Purchases	\$3,000	\$3,000
CAPITAL PURCHASES - INSTRUCTION	CAPITAL PURCHASES	61100-350-0100-0000-2-100-000-581010-	Capital Additions - Instruction	Capital Additions - Instruction	Purchases	\$4,961	\$4,958
CAPITAL PURCHASES - INSTRUCTION	CAPITAL PURCHASES	61100-901-0100-0000-3-100-000-582000-	Capital Additions - Instruction	Capital Additions - Instruction	Purchases	\$20,000	\$20,000
PERSONNEL - PSYCHOLOGICAL SERVICES	CERTIFICATED	62230-909-0000-0000-9-100-001-511320-	Salaries & Wages - VRS 1/2	Health Services	School Psychologists	\$104,083	\$99,256
PERSONNEL - PSYCHOLOGICAL SERVICES	CERTIFICATED	62230-909-0000-0000-9-100-401-511320-	Salaries & Wages - VRS H	Health Services	School Psychologists	\$70,033	\$66,788
PERSONNEL - PSYCHOLOGICAL SERVICES	CERTIFICATED	62230-909-0000-0000-9-100-000-521000-	FICA	Health Services	School Psychologists	\$13,320	\$12,702
PERSONNEL - PSYCHOLOGICAL SERVICES	CERTIFICATED	62230-909-0000-0000-9-100-000-521100-	VRS - Plans 1/2	Health Services	School Psychologists	\$17,299	\$16,496
PERSONNEL - PSYCHOLOGICAL SERVICES	CERTIFICATED	62230-909-0000-0000-9-100-000-522200-	VRS - Hybrid	Health Services	School Psychologists	\$11,639	\$11,100
PERSONNEL - PSYCHOLOGICAL SERVICES	CERTIFICATED	62230-909-0000-0000-9-100-000-523000-	Insurance - Medical	Health Services	School Psychologists	\$9,522	\$7,730
PERSONNEL - PSYCHOLOGICAL SERVICES	CERTIFICATED	62230-909-0000-0000-9-100-000-524000-	Insurance - Group Life	Health Services	School Psychologists	\$2,333	\$2,225
PERSONNEL - PSYCHOLOGICAL SERVICES	CERTIFICATED	62230-909-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Health Services	School Psychologists	\$2,229	\$2,009
PERSONNEL - PSYCHOLOGICAL SERVICES	CERTIFICATED	62230-909-0000-0000-9-100-000-525100-	Insurance - VLDP	Health Services	School Psychologists	\$595	\$554
PERSONNEL - OCCUPATIONAL THERAPIST	CERTIFICATED	62220-909-0200-0000-9-100-401-511300-	Salaries & Wages - VRS H	Health Services	School Therapist	\$58,053	\$55,288
PERSONNEL - OCCUPATIONAL THERAPIST	CERTIFICATED	62220-909-0200-0000-9-100-000-521000-	FICA	Health Services	School Therapist	\$4,441	\$4,230
PERSONNEL - OCCUPATIONAL THERAPIST	CERTIFICATED	62220-909-0200-0000-9-100-000-522200-	VRS - Hybrid	Health Services	School Therapist	\$9,648	\$9,189
PERSONNEL - OCCUPATIONAL THERAPIST	CERTIFICATED	62220-909-0200-0000-9-100-000-523000-	Insurance - Medical	Health Services	School Therapist	\$8,636	\$0
PERSONNEL - OCCUPATIONAL THERAPIST	CERTIFICATED	62220-909-0200-0000-9-100-000-524000-	Insurance - Group Life	Health Services	School Therapist	\$778	\$741
PERSONNEL - OCCUPATIONAL THERAPIST	CERTIFICATED	62220-909-0200-0000-9-100-000-527500-	Insurance - Health Care Credit	Health Services	School Therapist	\$743	\$669
PERSONNEL - OCCUPATIONAL THERAPIST	CERTIFICATED	62220-909-0200-0000-9-100-000-525100-	Insurance - VLDP	Health Services	School Therapist	\$493	\$459
PERSONNEL - HEALTH SERVICES	SUPPLEMENTAL	62220-909-0200-0000-9-100-000-516600-	Salaries & Wages - Supplemental	Health Services	School Nurse	\$581	\$0
PERSONNEL - HEALTH SERVICES	SUPPLEMENTAL	62220-909-0200-0000-9-100-000-521000-	FICA	Health Services	School Nurse	\$44	\$0
PERSONNEL - HEALTH SERVICES	SUPPLEMENTAL	62230-909-0000-0000-9-100-000-516600-	Salaries & Wages - Supplemental	Health Services	School Psychologists	\$1,741	\$0
PERSONNEL - HEALTH SERVICES	SUPPLEMENTAL	62230-909-0000-0000-9-100-000-521000-	FICA	Health Services	School Psychologists	\$133	\$0
PERSONNEL - HEALTH SERVICES	SUPPLEMENTAL	62220-909-0000-0000-9-100-000-515200-	Salaries & Wages - Supplemental	Health Services	School Nurse	\$5,577	\$5,311
PERSONNEL - HEALTH SERVICES	SUPPLEMENTAL	62220-909-0000-0000-9-100-000-521000-	FICA	Health Services	School Nurse	\$427	\$406
PURCHASED SERVICES - PSYCHOLOGICAL SERVICES	PURCHASED SERVICES	62220-909-0000-0000-9-100-000-531600-	Purchased Services - Health Services	Health Services - Nurse	Services/Contracts	\$5,000	\$0
PURCHASED SERVICES - PSYCHOLOGICAL SERVICES	PURCHASED SERVICES	62220-390-0500-0000-3-100-000-530150-	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$55,000	\$55,000
PURCHASED SERVICES - PSYCHOLOGICAL SERVICES	PURCHASED SERVICES	62230-909-0200-0000-9-100-000-530200-	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$35,000	\$35,000
MATERIALS & SUPPLIES - HEALTH SERVICES	MATERIALS & SUPPLIES	62220-909-0000-0000-9-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$8,500	\$5,000
SUPPORT CHARGES - PSYCHOLOGICAL SERVICES	SUPPORT	62230-909-0200-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$1,000	\$1,000
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-001-511100-	Salaries & Wages - VRS 1/2	Management & Direction	Supervisors	\$50,803	\$48,421
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-521000-	FICA	Management & Direction	Supervisors	\$3,886	\$3,704
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Management & Direction	Supervisors	\$8,443	\$8,048
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-524000-	Insurance - Group Life	Management & Direction	Supervisors	\$681	\$649
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Management & Direction	Supervisors	\$650	\$586
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-001-511500-	Salaries & Wages - VRS 1/2	Management & Direction	Coordinator/Specialists	\$89,083	\$51,807
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-401-511500-	Salaries & Wages - VRS H	Management & Direction	Coordinator/Specialists	\$0	\$22,078
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-521000-	FICA	Management & Direction	Coordinator/Specialists	\$6,815	\$5,652
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Management & Direction	Coordinator/Specialists	\$14,806	\$8,610
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-522200-	VRS - Hybrid	Management & Direction	Coordinator/Specialists	\$0	\$3,669
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-523000-	Insurance - Medical	Management & Direction	Coordinator/Specialists	\$19,677	\$8,457
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-524000-	Insurance - Group Life	Management & Direction	Coordinator/Specialists	\$1,194	\$990
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Management & Direction	Coordinator/Specialists	\$1,140	\$894
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-525100-	Insurance - VLDP	Management & Direction	Coordinator/Specialists	\$0	\$183
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-002-511700-	Salaries & Wages - VRS 1/2	Vehicle Operation Services	Bus Drivers	\$429,395	\$403,969
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-501-511700-	Salaries & Wages - VRS H	Vehicle Operation Services	Bus Drivers	\$108,832	\$105,708
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$41,174	\$38,990
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Vehicle Operation Services	Bus Drivers	\$27,739	\$26,096
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-522200-	VRS - Hybrid	Vehicle Operation Services	Bus Drivers	\$7,031	\$6,829

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY23 PROJECTED	FY22 APPROVED
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-523000-	Insurance - Medical	Vehicle Operation Services	Bus Drivers	\$141,883	\$130,659
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-524000-	Insurance - Group Life	Vehicle Operation Services	Bus Drivers	\$7,212	\$6,830
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Vehicle Operation Services	Bus Drivers	\$6,889	\$6,167
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-525100-	Insurance - VLDP	Vehicle Operation Services	Bus Drivers	\$925	\$877
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-511710-	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Drivers	\$211,592	\$220,246
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$16,187	\$16,849
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63300-903-0000-0000-9-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Aids	\$16,735	\$15,938
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63300-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Bus Aids	\$1,280	\$1,219
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-515200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers - Substitute	\$25,096	\$23,901
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers - Substitute	\$1,920	\$1,828
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-515820-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers - Field Trips	\$55,768	\$53,113
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-521820-	FICA	Vehicle Operation Services	Bus Drivers - Field Trips	\$4,266	\$4,063
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-511720-	Salaries & Wages - Non-Contract	Vehicle Operation Services	Car Drivers	\$299,083	\$284,850
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Car Drivers	\$22,880	\$21,791
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-516220-	Salaries & Wages - Supplemental	Vehicle Operation Services	Car Drivers	\$34,130	\$32,505
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Car Drivers	\$2,611	\$2,487
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63100-903-0000-0000-9-100-000-516600-	Salaries & Wages - Supplemental	Management & Direction	Supervisors	\$891	\$0
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63100-903-0000-0000-9-100-000-521000-	FICA	Management & Direction	Supervisors	\$68	\$0
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-516600-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$10,489	\$0
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$802	\$0
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-518300-	Salaries & Wages - Supplemental	Vehicle Operation Services	Substitute - Other	\$13,038	\$7,658
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	FICA Substitute	\$997	\$586
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-523000-	Insurance - Medical	Vehicle Operation Services	Bus Drivers	\$9,522	\$0
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-903-0000-0000-9-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$3,000	\$3,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-903-0000-0000-9-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$1,500	\$1,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-903-0000-0000-9-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$2,500	\$2,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-903-0000-0000-9-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$2,500	\$2,500
UTILITIES - TECHNOLOGY	UTILITIES/SERVICES	68200-903-0000-0000-9-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$2,000	\$2,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-903-0000-0000-9-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$12,000	\$12,000
INSURANCE - PUPIL TRANSPORTATION	INSURANCE	63200-903-0000-0000-9-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$32,420	\$32,420
INSURANCE - PUPIL TRANSPORTATION	INSURANCE	63200-903-0000-0000-9-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$36,015	\$36,015
PURCHASED SERVICES - PUPIL TRANSPORTATION	PURCHASED SERVICES	63400-903-0000-0000-9-100-000-538400-	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$80,000	\$80,000
PURCHASED SERVICES - PUPIL TRANSPORTATION	PURCHASED SERVICES	63100-903-0000-0000-9-100-000-531000-	Purchased Services - Online Transportation Programming	Programming - Transportation	Services/Contracts	\$62,566	\$62,566
PURCHASED SERVICES - PUPIL TRANSPORTATION	PURCHASED SERVICES	63100-903-0000-0000-9-100-000-532900-	Purchased Services - Other Services	Services - Transportation	Services/Contracts	\$6,000	\$6,000
PURCHASED SERVICES - PUPIL TRANSPORTATION	PURCHASED SERVICES	63200-903-0000-0000-9-100-000-534200-	Purchased Services - Private Carriers	Private Carriers - Transportation	Services/Contracts	\$18,200	\$18,200
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63100-903-0000-0000-9-100-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$3,000	\$3,000
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63400-903-0000-0000-9-100-000-560090-	Materials - Vehicle Equipment Supplies	Equipment Supplies - Buses	Materials	\$120,000	\$120,000
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63400-903-0000-0000-9-100-000-560090-	Materials - Vehicle Equipment Supplies	Equipment Supplies - Cars	Materials	\$10,000	\$10,000
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63200-903-0000-0000-9-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuel Supplies - Cars	Materials	\$20,000	\$20,000
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63200-903-0000-0000-9-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuel Supplies - Buses	Materials	\$205,000	\$130,000
SUPPORT CHARGES - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$3,000	\$3,000
SUPPORT CHARGES - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$7,500	\$7,500
CAPITAL PURCHASES - PUPIL TRANSPORTATION	CAPITAL PURCHASES	63700-903-0000-0000-9-100-000-581000-	Capital Replacements - Transportation Cars	Transportation Purchases	Purchases	\$40,000	\$40,000
CAPITAL PURCHASES - PUPIL TRANSPORTATION	CAPITAL PURCHASES	63500-903-0000-0000-9-100-000-581000-	Capital Replacements - Transportation - Buses	Transportation Purchases	Purchases	\$440,000	\$440,000
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-001-511100-	Salaries & Wages - VRS 1/2	Management & Direction	Supervisors	\$171,897	\$68,256
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-521000-	FICA	Management & Direction	Supervisors	\$13,150	\$5,222
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Management & Direction	Supervisors	\$28,569	\$11,344
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-523000-	Insurance - Medical	Management & Direction	Supervisors	\$8,636	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-524000-	Insurance - Group Life	Management & Direction	Supervisors	\$2,303	\$915
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Management & Direction	Supervisors	\$2,200	\$826
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-401-511500-	Salaries & Wages - VRS H	Management & Direction	Clerical Support Positions	\$35,707	\$34,007
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-521000-	FICA	Management & Direction	Clerical Support Positions	\$2,732	\$2,602
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-522200-	VRS - Hybrid	Management & Direction	Clerical Support Positions	\$5,935	\$5,652
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-524000-	Insurance - Group Life	Management & Direction	Clerical Support Positions	\$478	\$456
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Management & Direction	Clerical Support Positions	\$457	\$411
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-525100-	Insurance - VLDP	Management & Direction	Clerical Support Positions	\$304	\$282
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-904-0000-0000-9-100-000-511910-	Salaries & Wages - Supplemental	Building Services	Custodians	\$11,154	\$10,623
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-904-0000-0000-9-100-000-521000-	FICA	Building Services	Custodians	\$853	\$813
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-904-0000-0000-9-100-000-516200-	Salaries & Wages - Supplemental	Building Services	Workers	\$33,461	\$31,868
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-904-0000-0000-9-100-000-521000-	FICA	Building Services	Workers	\$2,560	\$2,438
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64100-904-0000-0000-9-100-000-516600-	Salaries & Wages - Supplemental	Management & Direction	Supervisors	\$2,584	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64100-904-0000-0000-9-100-000-521000-	FICA	Management & Direction	Supervisors	\$198	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-904-0000-0000-9-100-000-518300-	Salaries & Wages - Supplemental	Building Services	Substitute - Other	\$20,036	\$20,036
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-904-0000-0000-9-100-000-521000-	FICA	Building Services	FICA - Substitute	\$1,533	\$1,533
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-904-0000-0000-9-100-000-523000-	Insurance - Medical	Building Services	Substitute - Other	\$9,522	\$7,730
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-904-0000-0000-9-100-000-515200-	Salaries & Wages - Supplemental	Building Services	Workers - Substitute	\$11,154	\$10,623

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY23 PROJECTED	FY22 APPROVED
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-904-0000-0000-9-100-000-521000-	FICA	Building Services	Workers - Substitute	\$853	\$813
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-904-0000-0000-9-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$2,000	\$2,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-904-0000-0000-9-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$39,000	\$39,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-904-0000-0000-9-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$12,000	\$12,000
UTILITIES - TECHNOLOGY	UTILITIES/SERVICES	68200-904-0000-0000-9-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$5,100	\$5,100
INSURANCE - OPERATIONS & MAINTENANCE	INSURANCE	64200-904-0000-0000-9-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$35,462	\$33,210
INSURANCE - OPERATIONS & MAINTENANCE	INSURANCE	64200-904-0000-0000-9-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$13,297	\$8,400
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-904-0000-0000-9-100-000-536600-	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$54,130	\$44,130
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-904-0000-0000-9-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$42,135	\$32,135
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64500-904-0000-0000-9-100-000-538400-	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$20,000	\$20,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64200-904-0000-0000-9-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$5,000	\$5,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64200-904-0000-0000-9-100-000-560070-	Materials - Maintenance Materials	Maintenance Materials	Materials	\$172,000	\$152,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64400-904-0000-0000-9-100-000-560070-	Materials - Maintenance Materials	School Supplies (Classrooms)	Materials	\$16,000	\$16,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64500-904-0000-0000-9-100-000-560090-	Materials - Vehicle Equipment Supplies	Equipment Supplies	Materials	\$10,000	\$10,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64500-904-0000-0000-9-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuel Supplies	Materials	\$40,000	\$40,000
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-558640-	Support Charges - Operations & Maintenance	Support Charges - Operations & Maintenance	Other Charges	\$6,000	\$6,000
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$2,000	\$2,000
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64400-904-0000-0000-9-100-000-581040-	Capital Replacements - Operations & Maintenance	Operations Purchases - Equipment	Purchases	\$20,000	\$20,000
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64500-904-0000-0000-9-100-000-581000-	Capital Additions - Operations & Maintenance	Operations Purchases - Vehicles	Purchases	\$29,000	\$29,000
CAPITAL PURCHASES - FACILITIES	CAPITAL PURCHASES	66200-904-0000-0000-9-100-000-581060-	Capital Replacements - Facilities	Facilities Purchases	Purchases	\$20,000	\$20,000
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-001-511100-	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Supervisors	\$122,416	\$116,677
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-521000-	FICA	Technology - Instructional Support	Supervisors	\$9,365	\$8,926
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Supervisors	\$20,345	\$19,392
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-523000-	Insurance - Medical	Technology - Instructional Support	Supervisors	\$13,540	\$11,219
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Supervisors	\$1,640	\$1,563
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Supervisors	\$1,567	\$1,412
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-001-511330-	Salaries & Wages - VRS 1/2	Technology - Classroom Support	Data Manager	\$109,222	\$84,173
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-521000-	FICA	Technology - Classroom Support	Data Manager	\$8,355	\$6,439
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Technology - Classroom Support	Data Manager	\$18,153	\$13,990
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-523000-	Insurance - Medical	Technology - Classroom Support	Data Manager	\$13,540	\$7,730
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-524000-	Insurance - Group Life	Technology - Classroom Support	Data Manager	\$1,464	\$1,128
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Technology - Classroom Support	Data Manager	\$1,398	\$1,018
PERSONNEL - TECHNOLOGY	SUPPLEMENTAL	68200-908-0000-0000-9-100-000-516200-	Salaries & Wages - Supplemental	Technology - Classroom Support	Data Manager	\$33,461	\$31,868
PERSONNEL - TECHNOLOGY	SUPPLEMENTAL	68200-908-0000-0000-9-100-000-521000-	FICA	Technology - Classroom Support	Data Manager	\$2,560	\$2,438
PERSONNEL - TECHNOLOGY	SUPPLEMENTAL	68200-908-0000-0000-9-100-000-516600-	Salaries & Wages - Supplemental	Technology - Classroom Support	Supervisors	\$1,954	\$0
PERSONNEL - TECHNOLOGY	SUPPLEMENTAL	68200-908-0000-0000-9-100-000-521000-	FICA	Technology - Classroom Support	Supervisors	\$149	\$0
PERSONNEL - TECHNOLOGY	CERTIFICATED	68300-908-0000-0000-9-100-001-511330-	Salaries & Wages - VRS 1/2	Technology - Classroom Support	Network Manager	\$0	\$34,534
PERSONNEL - TECHNOLOGY	CERTIFICATED	68300-908-0000-0000-9-100-000-521000-	FICA	Technology - Classroom Support	Network Manager	\$0	\$2,642
PERSONNEL - TECHNOLOGY	CERTIFICATED	68300-908-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Technology - Classroom Support	Network Manager	\$0	\$5,740
PERSONNEL - TECHNOLOGY	CERTIFICATED	68300-908-0000-0000-9-100-000-523000-	Insurance - Medical	Technology - Classroom Support	Network Manager	\$0	\$7,730
PERSONNEL - TECHNOLOGY	CERTIFICATED	68300-908-0000-0000-9-100-000-524000-	Insurance - Group Life	Technology - Classroom Support	Network Manager	\$0	\$463
PERSONNEL - TECHNOLOGY	CERTIFICATED	68300-908-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Technology - Classroom Support	Network Manager	\$0	\$418
UTILITIES - TECHNOLOGY	UTILITIES/SERVICES	68200-908-0000-0000-9-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$6,000	\$6,000
PURCHASED SERVICES - TECHNOLOGY	PURCHASED SERVICES	68300-908-0000-0000-9-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$1,000	\$0
PURCHASED SERVICES - TECHNOLOGY	PURCHASED SERVICES	68200-908-0000-0000-9-100-000-531000-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$170,000	\$180,000
PURCHASED SERVICES - TECHNOLOGY	PURCHASED SERVICES	68200-908-0000-0000-9-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance & Repair	Services/Contracts	\$10,000	\$0
MATERIALS & SUPPLIES - TECHNOLOGY	MATERIALS & SUPPLIES	68100-908-0000-0000-9-100-000-560300-	Materials - Instructional Materials	Technology Printer Supplies	Materials	\$5,500	\$6,500
MATERIALS & SUPPLIES - TECHNOLOGY	MATERIALS & SUPPLIES	68200-908-0000-0000-9-100-000-560400-	Materials - Technology Applications	Technology Applications	Materials	\$125,500	\$115,500
MATERIALS & SUPPLIES - TECHNOLOGY	MATERIALS & SUPPLIES	68300-908-0000-0000-9-100-000-560400-	Materials - Technology Applications	Technology Applications	Materials	\$10,200	\$10,200
MATERIALS & SUPPLIES - TECHNOLOGY	MATERIALS & SUPPLIES	68100-908-0000-0000-9-100-000-560500-	Materials - Technology Hardware	Technology Hardware	Materials	\$165,000	\$155,000
MATERIALS & SUPPLIES - TECHNOLOGY	MATERIALS & SUPPLIES	68200-908-0000-0000-9-100-000-560600-	Materials - Technology Infrastructure	Technology Hardware	Materials	\$80,000	\$80,000
SUPPORT CHARGES - TECHNOLOGY	SUPPORT	68300-908-0000-0000-9-100-000-558680-	Support Charges - Technology	Technology Support	Other Charges	\$10,000	\$10,000
SUPPORT CHARGES - TECHNOLOGY	SUPPORT	68300-908-0000-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel & Fees	Other Charges	\$5,000	\$5,000
CAPITAL PURCHASES - TECHNOLOGY	CAPITAL PURCHASES	68200-908-0000-0000-9-100-000-581100-	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	\$55,000	\$55,000
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$1,184,930	\$1,204,728
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$330,635	\$426,352
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$115,941	\$124,778
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$196,935	\$200,226
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$54,951	\$70,860
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0100-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Regular	Teachers	\$246,117	\$228,440
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$20,309	\$21,856
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$19,399	\$19,736
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$2,810	\$3,539
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$184,563	\$176,141
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$14,119	\$13,475
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$30,674	\$29,275

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY23 PROJECTED	FY22 APPROVED
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0200-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - SPED	Teachers	\$18,159	\$14,867
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$2,473	\$2,360
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$2,362	\$2,131
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0400-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Gifted	Teachers	\$54,309	\$51,842
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0400-0000-2-100-000-521000-	FICA	Classroom Instruction - Gifted	Teachers	\$4,155	\$3,966
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0400-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Gifted	Teachers	\$9,026	\$8,616
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0400-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Gifted	Teachers	\$10,155	\$8,457
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0400-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Gifted	Teachers	\$728	\$695
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0400-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Gifted	Teachers	\$695	\$627
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0800-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Preschool	Teachers	\$52,140	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0800-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Preschool	Teachers	\$0	\$43,485
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0800-0000-2-100-000-521000-	FICA	Classroom Instruction - Preschool	Teachers	\$3,989	\$3,327
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0800-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Preschool	Teachers	\$8,666	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0800-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Preschool	Teachers	\$0	\$7,227
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0800-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Preschool	Teachers	\$699	\$583
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0800-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teachers	\$667	\$526
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0800-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Preschool	Teachers	\$0	\$361
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-220-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Guidance Services	Teachers	\$45,179	\$43,093
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-220-0100-0000-2-100-000-521000-	FICA	Guidance Services	Teachers	\$3,456	\$3,297
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-220-0100-0000-2-100-000-522200-	VRS - Hybrid	Guidance Services	Teachers	\$7,509	\$7,162
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-220-0100-0000-2-100-000-523000-	Insurance - Medical	Guidance Services	Teachers	\$8,636	\$7,138
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-220-0100-0000-2-100-000-524000-	Insurance - Group Life	Guidance Services	Teachers	\$605	\$577
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-220-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Teachers	\$578	\$521
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-220-0100-0000-2-100-000-525100-	Insurance - VLDP	Guidance Services	Teachers	\$384	\$358
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-220-0100-0000-2-100-001-511220-	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$61,566	\$58,754
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-220-0100-0000-2-100-000-521000-	FICA	Media Services	Teachers	\$4,710	\$4,495
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-220-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Media Services	Teachers	\$10,232	\$9,765
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-220-0100-0000-2-100-000-523000-	Insurance - Medical	Media Services	Teachers	\$13,540	\$11,219
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-220-0100-0000-2-100-000-524000-	Insurance - Group Life	Media Services	Teachers	\$825	\$787
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-220-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$788	\$711
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$93,475	\$89,024
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Principal	\$7,151	\$6,810
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$15,536	\$14,796
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-523000-	Insurance - Medical	Office of the Principal	Principal	\$10,318	\$8,603
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Principal	\$1,253	\$1,193
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,196	\$1,077
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-001-511270-	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$72,687	\$69,302
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Assistant Principal	\$5,561	\$5,302
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$12,081	\$11,518
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-523000-	Insurance - Medical	Office of the Principal	Assistant Principal	\$9,851	\$7,138
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Assistant Principal	\$974	\$929
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$930	\$839
PERSONNEL - INSTRUCTION	SUPPORT	61410-220-0100-0000-2-100-001-511500-	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$29,557	\$28,149
PERSONNEL - INSTRUCTION	SUPPORT	61410-220-0100-0000-2-100-401-511500-	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$21,646	\$17,600
PERSONNEL - INSTRUCTION	SUPPORT	61410-220-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$3,917	\$3,500
PERSONNEL - INSTRUCTION	SUPPORT	61410-220-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$4,912	\$4,678
PERSONNEL - INSTRUCTION	SUPPORT	61410-220-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$3,598	\$2,925
PERSONNEL - INSTRUCTION	SUPPORT	61410-220-0100-0000-2-100-000-523000-	Insurance - Medical	Office of the Principal	Clerical Support Positions	\$18,954	\$8,603
PERSONNEL - INSTRUCTION	SUPPORT	61410-220-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$686	\$613
PERSONNEL - INSTRUCTION	SUPPORT	61410-220-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$655	\$554
PERSONNEL - INSTRUCTION	SUPPORT	61410-220-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Clerical Support Positions	\$184	\$146
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0100-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$0	\$14,106
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teacher Assistants	\$0	\$1,079
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$0	\$2,344
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0100-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Regular	Teacher Assistants	\$0	\$7,730
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$0	\$189
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$0	\$171
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0200-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$63,515	\$36,819
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0200-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$49,533	\$60,982
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teacher Assistants	\$8,648	\$7,482
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$10,556	\$6,119
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$8,232	\$10,135
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0200-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - SPED	Teacher Assistants	\$49,605	\$30,505
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$1,515	\$1,311
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$1,447	\$1,183
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$421	\$506

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY23 PROJECTED	FY22 APPROVED
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0800-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Preschool	Teacher Assistants	\$31,088	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0800-0000-2-100-000-521000-	FICA	Classroom Instruction - Preschool	Teacher Assistants	\$2,378	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0800-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Preschool	Teacher Assistants	\$5,167	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0800-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Preschool	Teacher Assistants	\$9,522	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0800-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Preschool	Teacher Assistants	\$417	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0800-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teacher Assistants	\$398	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0400-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$2,520	\$2,400
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0400-0000-2-100-000-521000-	FICA	Gifted/Enrichment Education	Teachers	\$193	\$184
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0500-0000-2-100-000-516220-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$4,885	\$4,653
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0500-0000-2-100-000-521000-	FICA	After-School Education	Teachers	\$374	\$356
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0500-0000-2-100-000-516260-	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$10,920	\$10,400
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0500-0000-2-100-000-521000-	FICA	Special Programs Education	Teachers	\$835	\$796
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0500-0000-2-100-000-516210-	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$3,346	\$3,187
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0500-0000-2-100-000-521000-	FICA	Stipends - Clubs	Teachers	\$256	\$244
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0100-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$24,548	\$23,379
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0100-0000-2-100-000-521000-	FICA	Substitutes - Regular	Teachers	\$1,878	\$1,789
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Supplemental - SPED	Teachers	\$7,644	\$7,280
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0200-0000-2-100-000-521000-	FICA	Supplemental - SPED	Teachers	\$585	\$557
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0200-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$5,884	\$5,603
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0200-0000-2-100-000-521000-	FICA	Substitutes - SPED	Teachers	\$450	\$429
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61230-220-0100-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$1,673	\$1,593
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61230-220-0100-0000-2-100-000-521000-	FICA	Homebound Services	Teachers	\$128	\$122
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0100-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Classroom Instruction - Regular	Teachers	\$15,320	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$1,172	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0200-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Classroom Instruction - SPED	Teachers	\$3,044	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$233	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0400-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$543	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0400-0000-2-100-000-521000-	FICA	Gifted/Enrichment Education	Teachers	\$42	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0800-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Classroom Instruction - Preschool	Teachers	\$832	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0800-0000-2-100-000-521000-	FICA	Classroom Instruction - Preschool	Teachers	\$64	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61210-220-0100-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Guidance Services	Teachers	\$452	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61210-220-0100-0000-2-100-000-521000-	FICA	Guidance Services	Teachers	\$35	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61320-220-0100-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Media Services	Teachers	\$616	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61320-220-0100-0000-2-100-000-521000-	FICA	Media Services	Teachers	\$47	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61410-220-0100-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Office of the Principal	Clerical Support Positions	\$2,174	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61410-220-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$166	\$0
PERSONNEL - HEALTH SERVICES	SUPPLEMENTAL	62220-220-0000-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Health Services	School Nurses	\$342	\$0
PERSONNEL - HEALTH SERVICES	SUPPLEMENTAL	62220-220-0000-0000-2-100-000-521000-	FICA	Health Services	School Nurses	\$26	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-220-0000-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Building Services	Skilled Workers	\$1,608	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-220-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers	\$123	\$0
PERSONNEL - TECHNOLOGY	SUPPLEMENTAL	68200-220-0000-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Technology - Instructional Support	Technicians/Specialists	\$428	\$0
PERSONNEL - TECHNOLOGY	SUPPLEMENTAL	68200-220-0000-0000-2-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$33	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0100-0000-2-100-000-518300-	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$49,210	\$30,049
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Teachers	\$3,765	\$2,299
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0100-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction -	Teachers	\$29,860	\$7,730
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-220-0000-0000-2-100-001-511310-	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$34,161	\$30,629
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-220-0000-0000-2-100-000-521000-	FICA	Health Services	School Nurses	\$2,613	\$2,343
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-220-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Health Services	School Nurses	\$5,677	\$5,091
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-220-0000-0000-2-100-000-523000-	Insurance - Medical	Health Services	School Nurses	\$9,522	\$7,730
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-220-0000-0000-2-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$458	\$410
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-220-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$437	\$371
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-220-0000-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$4,368	\$4,160
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-220-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$334	\$318
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-002-511910-	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$59,102	\$56,288
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-501-511910-	Salaries & Wages - VRS H	Building Services	Custodians	\$24,480	\$22,823
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-521000-	FICA	Building Services	Custodians	\$6,394	\$6,052
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Custodians	\$3,818	\$3,636
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Custodians	\$1,581	\$1,474
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-523000-	Insurance - Medical	Building Services	Custodians	\$27,736	\$22,683
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Custodians	\$1,120	\$1,060
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$1,070	\$957
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Custodians	\$208	\$189
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-002-511960-	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$43,722	\$41,640
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers	\$3,345	\$3,185
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Skilled Workers	\$2,824	\$2,690
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-523000-	Insurance - Medical	Building Services	Skilled Workers	\$9,522	\$7,730

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY23 PROJECTED	FY22 APPROVED
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$586	\$558
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Skilled Workers	\$560	\$504
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-002-511950-	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$16,760	\$15,962
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-521000-	FICA	Grounds Services	Skilled Workers	\$1,282	\$1,221
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$1,083	\$1,031
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-523000-	Insurance - Medical	Grounds Services	Skilled Workers	\$9,522	\$7,730
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-524000-	Insurance - Group Life	Grounds Services	Skilled Workers	\$225	\$214
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$215	\$193
PERSONNEL - TECHNOLOGY	SUPPORT	68200-220-0000-0000-2-100-401-511410-	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$42,758	\$39,102
PERSONNEL - TECHNOLOGY	SUPPORT	68200-220-0000-0000-2-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$3,271	\$2,991
PERSONNEL - TECHNOLOGY	SUPPORT	68200-220-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$7,106	\$6,499
PERSONNEL - TECHNOLOGY	SUPPORT	68200-220-0000-0000-2-100-000-523000-	Insurance - Medical	Technology - Instructional Support	Technicians/Specialists	\$8,636	\$7,138
PERSONNEL - TECHNOLOGY	SUPPORT	68200-220-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$573	\$524
PERSONNEL - TECHNOLOGY	SUPPORT	68200-220-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$547	\$473
PERSONNEL - TECHNOLOGY	SUPPORT	68200-220-0000-0000-2-100-000-525100-	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$363	\$325
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-220-0000-0000-2-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$14,000	\$14,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-220-0000-0000-2-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$58,600	\$55,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-220-0000-0000-2-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$6,000	\$6,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-220-0000-0000-2-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$15,000	\$14,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-220-0000-0000-2-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$6,000	\$6,000
UTILITIES - TECHNOLOGY	UTILITIES/SERVICES	68200-220-0000-0000-2-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$6,000	\$6,000
INSURANCE - ADMINISTRATION	INSURANCE	64200-220-0000-0000-2-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$4,515	\$4,515
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61100-220-0800-0000-2-100-000-532000-	Purchased Services - Preschool Programs	Instruction - Preschool Programs	Services/Contracts	\$38,548	\$38,548
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-220-0000-0000-2-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$18,000	\$18,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-220-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$30,050	\$30,050
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-220-0400-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$2,000	\$2,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-220-0800-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Preschool	Materials	\$10,000	\$10,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61320-220-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$5,000	\$5,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-220-0100-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$2,000	\$2,000
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63200-220-0100-0000-2-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$4,500	\$4,500
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64200-220-0000-0000-2-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$17,000	\$17,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-220-0100-0000-2-100-000-558100-	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$6,000	\$6,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-220-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$750	\$750
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-220-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$500	\$500
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64200-220-0000-0000-2-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000	\$2,000
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$755,862	\$804,638
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$312,180	\$282,600
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$81,705	\$83,174
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$125,624	\$133,731
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$51,884	\$46,968
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Regular	Teachers	\$139,994	\$121,453
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$14,312	\$14,569
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$13,671	\$13,156
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$2,654	\$2,346
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$65,432	\$121,232
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0200-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$51,938	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$8,979	\$9,274
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$10,875	\$20,149
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$8,632	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0200-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - SPED	Teachers	\$19,072	\$15,502
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$1,573	\$1,625
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$1,502	\$1,467
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$441	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0800-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Preschool	Teachers	\$0	\$50,865
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0800-0000-2-100-000-521000-	FICA	Classroom Instruction - Preschool	Teachers	\$0	\$3,891
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0800-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Preschool	Teachers	\$0	\$8,454
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0800-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Preschool	Teachers	\$0	\$7,491
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0800-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Preschool	Teachers	\$0	\$682
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0800-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teachers	\$0	\$615
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-240-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$45,416	\$55,196
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-240-0100-0000-2-100-000-521000-	FICA	Guidance Services	Teachers	\$3,474	\$4,222
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-240-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Guidance Services	Teachers	\$7,548	\$9,174
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-240-0100-0000-2-100-000-523000-	Insurance - Medical	Guidance Services	Teachers	\$8,636	\$7,138
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Guidance Services	Teachers	\$609	\$740
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Teachers	\$581	\$668
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-240-0100-0000-2-100-001-511220-	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$55,682	\$53,150

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY23 PROJECTED	FY22 APPROVED
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-240-0100-0000-2-100-000-521000-	FICA	Media Services	Teachers	\$4,260	\$4,066
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-240-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Media Services	Teachers	\$9,254	\$8,833
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Media Services	Teachers	\$746	\$712
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$713	\$643
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-240-0100-0000-2-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$78,427	\$88,786
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-240-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Principal	\$6,000	\$6,792
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-240-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$13,035	\$14,756
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-240-0100-0000-2-100-000-523000-	Insurance - Medical	Office of the Principal	Principal	\$9,522	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Principal	\$1,051	\$1,190
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,004	\$1,074
PERSONNEL - INSTRUCTION	SUPPORT	61410-240-0100-0000-2-100-001-511500-	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$52,940	\$50,419
PERSONNEL - INSTRUCTION	SUPPORT	61410-240-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$4,050	\$3,857
PERSONNEL - INSTRUCTION	SUPPORT	61410-240-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$8,799	\$8,380
PERSONNEL - INSTRUCTION	SUPPORT	61410-240-0100-0000-2-100-000-523000-	Insurance - Medical	Office of the Principal	Clerical Support Positions	\$9,522	\$7,730
PERSONNEL - INSTRUCTION	SUPPORT	61410-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$709	\$676
PERSONNEL - INSTRUCTION	SUPPORT	61410-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$678	\$610
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$0	\$14,106
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$52,417	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teacher Assistants	\$4,010	\$1,079
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$0	\$2,344
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$8,712	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Regular	Teacher Assistants	\$8,636	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$702	\$189
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$671	\$171
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teacher Assistants	\$446	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0200-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$21,537	\$14,686
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0200-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$35,349	\$32,746
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teacher Assistants	\$4,352	\$3,629
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$3,580	\$2,441
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$5,875	\$5,442
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0200-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - SPED	Teacher Assistants	\$19,044	\$22,402
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$762	\$636
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$728	\$574
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$300	\$272
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0800-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Preschool	Teacher Assistants	\$0	\$28,132
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0800-0000-2-100-000-521000-	FICA	Classroom Instruction - Preschool	Teacher Assistants	\$0	\$2,152
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0800-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Preschool	Teacher Assistants	\$0	\$4,676
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0800-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Preschool	Teacher Assistants	\$0	\$7,730
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0800-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Preschool	Teacher Assistants	\$0	\$377
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0800-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teacher Assistants	\$0	\$340
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0400-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$2,819	\$2,684
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0400-0000-2-100-000-521000-	FICA	Gifted/Enrichment Education	Teachers	\$216	\$205
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0500-0000-2-100-000-516220-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$6,689	\$6,370
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0500-0000-2-100-000-521000-	FICA	After-School Education	Teachers	\$512	\$487
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0500-0000-2-100-000-516260-	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$2,474	\$2,356
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0500-0000-2-100-000-521000-	FICA	Special Programs Education	Teachers	\$189	\$180
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0500-0000-2-100-000-516210-	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$3,346	\$3,187
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0500-0000-2-100-000-521000-	FICA	Stipends - Clubs	Teachers	\$256	\$244
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0100-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$20,935	\$19,939
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0100-0000-2-100-000-521000-	FICA	Substitutes - Regular	Teachers	\$1,602	\$1,525
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0200-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$2,749	\$2,618
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0200-0000-2-100-000-521000-	FICA	Substitutes - SPED	Teachers	\$210	\$200
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0100-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Classroom Instruction - Regular	Teachers	\$11,958	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$915	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0200-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Classroom Instruction - SPED	Teachers	\$1,743	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$133	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61210-240-0100-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Guidance Services	Teachers	\$454	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61210-240-0100-0000-2-100-000-521000-	FICA	Guidance Services	Teachers	\$35	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61320-240-0100-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Media Services	Teachers	\$557	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61320-240-0100-0000-2-100-000-521000-	FICA	Media Services	Teachers	\$43	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61410-240-0100-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Office of the Principal	Clerical Support Positions	\$1,314	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61410-240-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$100	\$0
PERSONNEL - HEALTH SERVICES	SUPPLEMENTAL	62220-240-0000-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Health Services	School Nurses	\$274	\$0
PERSONNEL - HEALTH SERVICES	SUPPLEMENTAL	62220-240-0000-0000-2-100-000-521000-	FICA	Health Services	School Nurses	\$21	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-240-0000-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Building Services	Skilled Workers	\$1,299	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-240-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers	\$99	\$0

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY23 PROJECTED	FY22 APPROVED
PERSONNEL - TECHNOLOGY	SUPPLEMENTAL	68200-240-0000-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Technology - Instructional Support	Technicians/Specialists	\$725	\$0
PERSONNEL - TECHNOLOGY	SUPPLEMENTAL	68200-240-0000-0000-2-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$55	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0100-0000-2-100-000-518300-	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$99,501	\$96,954
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Teachers	\$7,612	\$7,417
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0100-0000-2-100-000-523000-	Insurance - Medical	Substitutes - Other	Teachers	\$56,247	\$46,378
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-240-0000-0000-2-100-401-511310-	Salaries & Wages - VRS H	Health Services	School Nurses	\$27,389	\$24,180
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-240-0000-0000-2-100-000-521000-	FICA	Health Services	School Nurses	\$2,095	\$1,850
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-240-0000-0000-2-100-000-522200-	VRS - Hybrid	Health Services	School Nurses	\$4,552	\$4,019
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-240-0000-0000-2-100-000-523000-	Insurance - Medical	Health Services	School Nurses	\$9,851	\$11,373
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-240-0000-0000-2-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$367	\$324
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-240-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$351	\$293
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-240-0000-0000-2-100-000-525100-	Insurance - VLDP	Health Services	School Nurses	\$233	\$201
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-240-0000-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$4,368	\$4,160
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-240-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$334	\$318
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-501-511910-	Salaries & Wages - VRS H	Building Services	Custodians	\$71,023	\$67,641
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-521000-	FICA	Building Services	Custodians	\$5,433	\$5,175
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Custodians	\$4,588	\$4,370
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-523000-	Insurance - Medical	Building Services	Custodians	\$19,044	\$15,459
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Custodians	\$952	\$906
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$909	\$818
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Custodians	\$604	\$561
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-002-511960-	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$39,350	\$37,476
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-501-511960-	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$19,569	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers	\$4,507	\$2,867
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Skilled Workers	\$2,542	\$2,421
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Skilled Workers	\$1,264	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-523000-	Insurance - Medical	Building Services	Skilled Workers	\$18,159	\$7,730
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$790	\$502
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Skilled Workers	\$754	\$453
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Skilled Workers	\$166	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-002-511950-	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$16,760	\$15,962
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-521000-	FICA	Grounds Services	Skilled Workers	\$1,282	\$1,221
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$1,083	\$1,031
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-524000-	Insurance - Group Life	Grounds Services	Skilled Workers	\$225	\$214
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$215	\$193
PERSONNEL - TECHNOLOGY	SUPPORT	68200-240-0000-0000-2-100-001-511410-	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$36,261	\$34,534
PERSONNEL - TECHNOLOGY	SUPPORT	68200-240-0000-0000-2-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$2,774	\$2,642
PERSONNEL - TECHNOLOGY	SUPPORT	68200-240-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$6,027	\$5,740
PERSONNEL - TECHNOLOGY	SUPPORT	68200-240-0000-0000-2-100-000-523000-	Insurance - Medical	Technology - Instructional Support	Technicians/Specialists	\$9,522	\$0
PERSONNEL - TECHNOLOGY	SUPPORT	68200-240-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$486	\$463
PERSONNEL - TECHNOLOGY	SUPPORT	68200-240-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$464	\$418
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-240-0000-0000-2-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$7,500	\$7,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-240-0000-0000-2-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$70,300	\$66,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-240-0000-0000-2-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$3,500	\$3,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-240-0000-0000-2-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$3,500	\$3,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-240-0000-0000-2-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$10,500	\$10,500
UTILITIES - TECHNOLOGY	UTILITIES/SERVICES	68200-240-0000-0000-2-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$6,600	\$6,600
INSURANCE - ADMINISTRATION	INSURANCE	64200-240-0000-0000-2-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$4,200	\$4,200
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-240-0000-0000-2-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$19,000	\$19,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-240-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$16,100	\$16,100
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-240-0400-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$2,000	\$2,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-240-0800-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Preschool	Materials	\$2,000	\$2,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61320-240-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$4,500	\$4,500
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-240-0100-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$5,000	\$5,000
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63200-240-0100-0000-2-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$4,000	\$4,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64200-240-0000-0000-2-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$12,000	\$12,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-000-558100-	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$500	\$500
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-240-0800-0000-2-100-000-558200-	Support Charges - Preschool Education Programs	Instructional Materials - Preschool	Other Charges	\$2,000	\$2,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$300	\$300
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$1,500	\$1,500
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64200-240-0000-0000-2-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000	\$2,000
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$400,421	\$464,865
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$94,994	\$45,127
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$37,899	\$39,014
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$66,550	\$77,260
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$15,788	\$7,500

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY23 PROJECTED	FY22 APPROVED
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0100-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Regular	Teachers	\$86,308	\$80,990
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$6,639	\$6,834
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$6,341	\$6,171
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$807	\$375
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$152,449	\$148,727
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0200-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$45,760	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$15,163	\$11,378
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$25,337	\$24,718
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$7,605	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0200-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - SPED	Teachers	\$18,488	\$15,595
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$2,656	\$1,993
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$2,537	\$1,800
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$389	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0400-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Gifted	Teachers	\$16,395	\$15,644
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0400-0000-2-100-000-521000-	FICA	Classroom Instruction - Gifted	Teachers	\$1,254	\$1,197
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0400-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Gifted	Teachers	\$2,725	\$2,600
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0400-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Gifted	Teachers	\$220	\$210
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0400-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Gifted	Teachers	\$210	\$189
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0800-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Preschool	Teachers	\$44,983	\$43,563
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0800-0000-2-100-000-521000-	FICA	Classroom Instruction - Preschool	Teachers	\$3,441	\$3,333
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0800-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Preschool	Teachers	\$7,476	\$7,240
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0800-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Preschool	Teachers	\$0	\$11,373
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0800-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Preschool	Teachers	\$603	\$584
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0800-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teachers	\$576	\$527
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0800-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Preschool	Teachers	\$382	\$362
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-260-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Guidance Services	Teachers	\$60,897	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-260-0100-0000-2-100-000-521000-	FICA	Guidance Services	Teachers	\$4,659	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-260-0100-0000-2-100-000-522200-	VRS - Hybrid	Guidance Services	Teachers	\$10,121	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Guidance Services	Teachers	\$816	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Teachers	\$779	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-260-0100-0000-2-100-000-525100-	Insurance - VLDP	Guidance Services	Teachers	\$518	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-260-0100-0000-2-100-001-511220-	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$47,410	\$58,001
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-260-0100-0000-2-100-000-521000-	FICA	Media Services	Teachers	\$3,627	\$4,437
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Media Services	Teachers	\$7,879	\$9,640
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-260-0100-0000-2-100-000-523000-	Insurance - Medical	Media Services	Teachers	\$8,636	\$7,138
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Media Services	Teachers	\$635	\$777
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$607	\$702
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-260-0100-0000-2-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$78,372	\$79,147
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-260-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Principal	\$5,995	\$6,055
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$13,026	\$13,154
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-260-0100-0000-2-100-000-523000-	Insurance - Medical	Office of the Principal	Principal	\$9,851	\$7,773
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Principal	\$1,050	\$1,061
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,003	\$958
PERSONNEL - INSTRUCTION	SUPPORT	61410-260-0100-0000-2-100-001-511500-	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$34,686	\$33,034
PERSONNEL - INSTRUCTION	SUPPORT	61410-260-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$2,653	\$2,527
PERSONNEL - INSTRUCTION	SUPPORT	61410-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$5,765	\$5,490
PERSONNEL - INSTRUCTION	SUPPORT	61410-260-0100-0000-2-100-000-523000-	Insurance - Medical	Office of the Principal	Clerical Support Positions	\$9,522	\$7,730
PERSONNEL - INSTRUCTION	SUPPORT	61410-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$465	\$443
PERSONNEL - INSTRUCTION	SUPPORT	61410-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$444	\$400
PERSONNEL - INSTRUCTION	SUPPORT	61100-260-0200-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$125,014	\$93,563
PERSONNEL - INSTRUCTION	SUPPORT	61100-260-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teacher Assistants	\$9,564	\$7,158
PERSONNEL - INSTRUCTION	SUPPORT	61100-260-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$20,777	\$15,550
PERSONNEL - INSTRUCTION	SUPPORT	61100-260-0200-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - SPED	Teacher Assistants	\$38,026	\$22,169
PERSONNEL - INSTRUCTION	SUPPORT	61100-260-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$1,675	\$1,254
PERSONNEL - INSTRUCTION	SUPPORT	61100-260-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$1,600	\$1,132
PERSONNEL - INSTRUCTION	SUPPORT	61100-260-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$1,063	\$777
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0400-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$2,435	\$2,319
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0400-0000-2-100-000-521000-	FICA	Gifted/Enrichment Education	Teachers	\$186	\$177
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0500-0000-2-100-000-516220-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$3,336	\$3,177
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0500-0000-2-100-000-521000-	FICA	After-School Education	Teachers	\$255	\$243
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0500-0000-2-100-000-516260-	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$1,423	\$1,355
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0500-0000-2-100-000-521000-	FICA	Special Programs Education	Teachers	\$109	\$104
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0500-0000-2-100-000-516210-	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$1,338	\$1,275
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0500-0000-2-100-000-521000-	FICA	Stipends - Clubs	Teachers	\$102	\$98
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0100-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$13,506	\$12,863
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0100-0000-2-100-000-521000-	FICA	Substitutes - Regular	Teachers	\$1,033	\$984

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY23 PROJECTED	FY22 APPROVED
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Supplemental - SPED	Teachers	\$7,644	\$7,280
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0200-0000-2-100-000-521000-	FICA	Supplemental - SPED	Teachers	\$585	\$557
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0200-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$1,792	\$1,707
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0200-0000-2-100-000-521000-	FICA	Substitutes - SPED	Teachers	\$137	\$131
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0100-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Classroom Instruction - Regular	Teachers	\$5,207	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$398	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0200-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Classroom Instruction - SPED	Teachers	\$3,232	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$247	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0800-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Classroom Instruction - PreSchool	Teachers	\$450	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0800-0000-2-100-000-521000-	FICA	Classroom Instruction - PreSchool	Teachers	\$34	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61320-260-0100-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Media Services	Teachers	\$474	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61320-260-0100-0000-2-100-000-521000-	FICA	Media Services	Teachers	\$36	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61410-260-0100-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Office of the Principal	Clerical Support Positions	\$1,131	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61410-260-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$86	\$0
PERSONNEL - HEALTH SERVICES	SUPPLEMENTAL	62220-260-0000-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Health Services	School Nurses	\$325	\$0
PERSONNEL - HEALTH SERVICES	SUPPLEMENTAL	62220-260-0000-0000-2-100-000-521000-	FICA	Health Services	School Nurses	\$25	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-260-0000-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Building Services	Skilled Workers	\$575	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-260-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers	\$44	\$0
PERSONNEL - TECHNOLOGY	SUPPLEMENTAL	68200-260-0000-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Technology - Instructional Support	Technicians/Specialists	\$271	\$0
PERSONNEL - TECHNOLOGY	SUPPLEMENTAL	68200-260-0000-0000-2-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$21	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0100-0000-2-100-000-518300-	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$58,596	\$22,599
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Teachers	\$4,483	\$1,729
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0100-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Regular	Teachers	\$47,105	\$15,502
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-260-0000-0000-2-100-401-511310-	Salaries & Wages - VRS H	Health Services	School Nurses	\$32,496	\$26,186
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-260-0000-0000-2-100-000-521000-	FICA	Health Services	School Nurses	\$2,486	\$2,003
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Health Services	School Nurses	\$5,401	\$4,352
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-260-0000-0000-2-100-000-523000-	Insurance - Medical	Health Services	School Nurses	\$9,522	\$7,491
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$435	\$351
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$416	\$317
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Health Services	School Nurses	\$276	\$217
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-260-0000-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$2,184	\$2,080
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-260-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$159	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-501-511910-	Salaries & Wages - VRS H	Building Services	Custodians	\$57,506	\$22,440
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-521000-	FICA	Building Services	Custodians	\$4,399	\$1,717
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Custodians	\$3,715	\$1,450
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Custodians	\$771	\$301
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$736	\$272
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Custodians	\$489	\$186
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-501-511960-	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$0	\$40,252
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers	\$0	\$3,079
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Skilled Workers	\$0	\$2,600
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$0	\$539
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Skilled Workers	\$0	\$487
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Skilled Workers	\$0	\$334
PERSONNEL - TECHNOLOGY	SUPPORT	68200-260-0000-0000-2-100-401-511410-	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$13,572	\$12,926
PERSONNEL - TECHNOLOGY	SUPPORT	68200-260-0000-0000-2-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$1,038	\$989
PERSONNEL - TECHNOLOGY	SUPPORT	68200-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$2,256	\$2,148
PERSONNEL - TECHNOLOGY	SUPPORT	68200-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$182	\$173
PERSONNEL - TECHNOLOGY	SUPPORT	68200-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$174	\$156
PERSONNEL - TECHNOLOGY	SUPPORT	68200-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$115	\$107
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-260-0000-0000-2-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$5,500	\$5,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-260-0000-0000-2-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$45,300	\$42,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-260-0000-0000-2-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$3,700	\$3,700
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-260-0000-0000-2-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$4,500	\$4,500
UTILITIES - TECHNOLOGY	UTILITIES/SERVICES	68200-260-0000-0000-2-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$6,600	\$6,600
INSURANCE - ADMINISTRATION	INSURANCE	64200-260-0000-0000-2-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$2,940	\$2,940
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-260-0000-0000-2-100-000-536600-	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$26,452	\$26,452
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-260-0000-0000-2-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$8,200	\$8,200
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-260-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$7,980	\$7,980
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-260-0400-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$200	\$200
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61320-260-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$3,000	\$3,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-960-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$900	\$900
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63200-260-0100-0000-2-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$2,000	\$2,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64200-260-0000-0000-2-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$5,500	\$5,500
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-260-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$500	\$500
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-260-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$1,200	\$1,200

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY23 PROJECTED	FY22 APPROVED
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64200-260-0000-0000-2-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000	\$2,000
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$569,360	\$590,714
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$421,193	\$308,681
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$75,777	\$68,804
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$94,628	\$98,177
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0100-0000-2-100-000-522000-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$70,002	\$51,303
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0100-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Regular	Teachers	\$121,920	\$137,432
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$13,273	\$12,052
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$12,679	\$10,883
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$3,580	\$2,562
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$59,354	\$56,647
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0200-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$48,159	\$45,985
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$8,225	\$7,851
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$9,865	\$9,415
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$8,004	\$7,643
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0200-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - SPED	Teachers	\$27,081	\$22,439
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$1,441	\$1,375
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$1,376	\$1,242
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$409	\$382
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0400-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Gifted	Teachers	\$23,404	\$22,349
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0400-0000-2-100-000-521000-	FICA	Classroom Instruction - Gifted	Teachers	\$1,790	\$1,710
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0400-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Gifted	Teachers	\$3,890	\$3,714
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0400-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Gifted	Teachers	\$314	\$299
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0400-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Gifted	Teachers	\$300	\$270
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0400-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Gifted	Teachers	\$199	\$185
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0800-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Preschool	Teachers	\$0	\$48,789
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0800-0000-2-100-000-521000-	FICA	Classroom Instruction - Preschool	Teachers	\$0	\$3,732
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0800-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Preschool	Teachers	\$0	\$8,109
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0800-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Preschool	Teachers	\$0	\$7,138
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0800-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Preschool	Teachers	\$0	\$654
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0800-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teachers	\$0	\$590
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-270-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Guidance Services	Teachers	\$46,314	\$44,228
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-270-0100-0000-2-100-000-521000-	FICA	Guidance Services	Teachers	\$3,543	\$3,383
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-270-0100-0000-2-100-000-522200-	VRS - Hybrid	Guidance Services	Teachers	\$7,697	\$7,351
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Guidance Services	Teachers	\$621	\$593
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Teachers	\$593	\$535
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-270-0100-0000-2-100-000-525100-	Insurance - VLDP	Guidance Services	Teachers	\$394	\$367
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-270-0100-0000-2-100-001-511220-	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$54,337	\$50,560
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-270-0100-0000-2-100-000-521000-	FICA	Media Services	Teachers	\$4,157	\$3,868
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Media Services	Teachers	\$9,031	\$8,403
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-270-0100-0000-2-100-000-523000-	Insurance - Medical	Media Services	Teachers	\$8,636	\$7,730
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Media Services	Teachers	\$728	\$678
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$696	\$612
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-270-0100-0000-2-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$77,235	\$73,634
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-270-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Principal	\$5,909	\$5,633
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$12,837	\$12,238
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-270-0100-0000-2-100-000-523000-	Insurance - Medical	Office of the Principal	Principal	\$9,550	\$7,773
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Principal	\$1,035	\$987
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Principal	\$989	\$891
PERSONNEL - INSTRUCTION	SUPPORT	61410-270-0100-0000-2-100-001-511500-	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$27,661	\$26,344
PERSONNEL - INSTRUCTION	SUPPORT	61410-270-0100-0000-2-100-401-511500-	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$26,581	\$21,120
PERSONNEL - INSTRUCTION	SUPPORT	61410-270-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$4,149	\$3,631
PERSONNEL - INSTRUCTION	SUPPORT	61410-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$4,597	\$4,378
PERSONNEL - INSTRUCTION	SUPPORT	61410-270-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$4,418	\$3,510
PERSONNEL - INSTRUCTION	SUPPORT	61410-270-0100-0000-2-100-000-523000-	Insurance - Medical	Office of the Principal	Clerical Support Positions	\$18,159	\$14,867
PERSONNEL - INSTRUCTION	SUPPORT	61410-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$727	\$636
PERSONNEL - INSTRUCTION	SUPPORT	61410-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$694	\$574
PERSONNEL - INSTRUCTION	SUPPORT	61410-270-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Clerical Support Positions	\$226	\$175
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$15,288	\$14,033
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teacher Assistants	\$1,170	\$1,073
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$2,341	\$2,332
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Regular	Teacher Assistants	\$8,636	\$8,603
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$205	\$188
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$196	\$170
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teacher Assistants	\$130	\$116
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0200-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$21,170	\$20,161

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY23 PROJECTED	FY22 APPROVED
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0200-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$79,741	\$52,089
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teacher Assistants	\$7,720	\$5,527
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$3,518	\$3,351
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$13,253	\$8,657
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0200-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - SPED	Teacher Assistants	\$28,476	\$23,470
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$1,352	\$968
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$1,292	\$874
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$678	\$432
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0800-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - Preschool	Teacher Assistants	\$0	\$31,344
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0800-0000-2-100-000-521000-	FICA	Classroom Instruction - Preschool	Teacher Assistants	\$0	\$2,398
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0800-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Preschool	Teacher Assistants	\$0	\$5,209
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0800-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Preschool	Teacher Assistants	\$0	\$7,138
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0800-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Preschool	Teacher Assistants	\$0	\$420
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0800-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teacher Assistants	\$0	\$379
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0800-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Preschool	Teacher Assistants	\$0	\$260
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0400-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$2,593	\$2,470
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0400-0000-2-100-000-521000-	FICA	Gifted/Enrichment Education	Teachers	\$198	\$189
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0500-0000-2-100-000-516220-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$5,166	\$4,920
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0500-0000-2-100-000-521000-	FICA	After-School Education	Teachers	\$395	\$376
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0500-0000-2-100-000-516260-	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$3,706	\$3,530
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0500-0000-2-100-000-521000-	FICA	Special Programs Education	Teachers	\$284	\$270
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0500-0000-2-100-000-516210-	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$2,231	\$2,125
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0500-0000-2-100-000-521000-	FICA	Stipends - Clubs	Teachers	\$171	\$163
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0100-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$21,354	\$20,337
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0100-0000-2-100-000-521000-	FICA	Substitutes - Regular	Teachers	\$1,634	\$1,556
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0200-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$3,584	\$3,413
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0200-0000-2-100-000-521000-	FICA	Substitutes - SPED	Teachers	\$274	\$261
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0100-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Classroom Instruction - Regular	Teachers	\$9,539	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$730	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0200-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Classroom Instruction - SPED	Teachers	\$2,084	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$159	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61210-270-0100-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Guidance Services	Teachers	\$463	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61210-270-0100-0000-2-100-000-521000-	FICA	Guidance Services	Teachers	\$35	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61320-270-0100-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Media Services	Teachers	\$543	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61320-270-0100-0000-2-100-000-521000-	FICA	Media Services	Teachers	\$42	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61410-270-0100-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Office of the Principal	Clerical Support Positions	\$1,315	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61410-270-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$101	\$0
PERSONNEL - HEALTH SERVICES	SUPPLEMENTAL	62220-270-0000-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Health Services	School Nurses	\$271	\$0
PERSONNEL - HEALTH SERVICES	SUPPLEMENTAL	62220-270-0000-0000-2-100-000-521000-	FICA	Health Services	School Nurses	\$21	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-270-0000-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Building Services	Skilled Workers	\$1,286	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-270-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers	\$98	\$0
PERSONNEL - TECHNOLOGY	SUPPLEMENTAL	68200-270-0000-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Technology - Instructional Support	Technicians/Specialists	\$301	\$0
PERSONNEL - TECHNOLOGY	SUPPLEMENTAL	68200-270-0000-0000-2-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$23	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0100-0000-2-100-000-518300-	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$70,171	\$69,430
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Teachers	\$5,368	\$5,311
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0100-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Regular	Teachers	\$19,044	\$46,421
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-270-0000-0000-2-100-401-511310-	Salaries & Wages - VRS H	Health Services	School Nurses	\$27,054	\$23,861
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-270-0000-0000-2-100-000-521000-	FICA	Health Services	School Nurses	\$2,070	\$1,825
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-270-0000-0000-2-100-000-522200-	VRS - Hybrid	Health Services	School Nurses	\$4,496	\$3,966
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$363	\$320
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-270-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$346	\$289
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-270-0000-0000-2-100-000-525100-	Insurance - VLDP	Health Services	School Nurses	\$230	\$198
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-270-0000-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$2,184	\$2,080
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-270-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$167	\$159
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-002-511910-	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$59,634	\$56,794
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-501-511910-	Salaries & Wages - VRS H	Building Services	Custodians	\$24,480	\$22,440
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-521000-	FICA	Building Services	Custodians	\$6,435	\$6,061
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Custodians	\$3,852	\$3,669
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Custodians	\$1,581	\$1,450
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-523000-	Insurance - Medical	Building Services	Custodians	\$28,566	\$22,950
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Custodians	\$1,127	\$1,062
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$1,077	\$959
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Custodians	\$208	\$186
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-002-511960-	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$44,451	\$42,334
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers	\$3,400	\$3,239
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Skilled Workers	\$2,872	\$2,735

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY23 PROJECTED	FY22 APPROVED
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$596	\$567
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Skilled Workers	\$569	\$512
PERSONNEL - TECHNOLOGY	SUPPORT	68200-270-0000-0000-2-100-401-511410-	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$30,150	\$28,714
PERSONNEL - TECHNOLOGY	SUPPORT	68200-270-0000-0000-2-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$2,306	\$2,197
PERSONNEL - TECHNOLOGY	SUPPORT	68200-270-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$5,011	\$4,772
PERSONNEL - TECHNOLOGY	SUPPORT	68200-270-0000-0000-2-100-000-523000-	Insurance - Medical	Technology - Instructional Support	Technicians/Specialists	\$9,522	\$7,491
PERSONNEL - TECHNOLOGY	SUPPORT	68200-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$404	\$385
PERSONNEL - TECHNOLOGY	SUPPORT	68200-270-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$386	\$347
PERSONNEL - TECHNOLOGY	SUPPORT	68200-270-0000-0000-2-100-000-525100-	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$256	\$238
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-270-0000-0000-2-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$9,500	\$9,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-270-0000-0000-2-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$70,300	\$66,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-270-0000-0000-2-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$1,300	\$1,300
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-270-0000-0000-2-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$6,300	\$6,300
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-270-0000-0000-2-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$5,500	\$5,500
UTILITIES - TECHNOLOGY	UTILITIES/SERVICES	68200-270-0000-0000-2-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$6,600	\$6,600
INSURANCE - ADMINISTRATION	INSURANCE	64200-270-0000-0000-2-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$5,079	\$5,079
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-270-0000-0000-2-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$13,700	\$13,700
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-270-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$12,880	\$12,880
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-270-0400-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$750	\$750
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-270-0800-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Preschool	Materials	\$4,000	\$4,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61320-270-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$4,000	\$4,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-270-0100-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$6,000	\$6,000
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63200-270-0100-0000-2-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$2,000	\$2,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64200-270-0000-0000-2-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$10,000	\$10,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-000-558100-	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$500	\$500
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-270-0800-0000-2-100-000-558200-	Support Charges - Preschool Education Programs	Instructional Materials - Preschool	Other Charges	\$2,000	\$2,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$1,200	\$1,400
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$200	\$0
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64200-270-0000-0000-2-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000	\$2,000
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$1,027,004	\$1,048,053
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$427,826	\$426,166
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$111,294	\$112,778
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$170,688	\$174,186
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$71,105	\$70,829
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - Regular	Teachers	\$248,889	\$175,863
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$19,495	\$19,755
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$18,622	\$17,838
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$3,637	\$3,537
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$161,197	\$217,981
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-3-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$231,160	\$175,613
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-3-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$30,015	\$30,110
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$26,791	\$36,228
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$38,419	\$29,187
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-3-100-000-523000-	Insurance - Medical	Classroom Instruction - Regular	Teachers	\$60,594	\$44,951
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$5,258	\$5,274
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$5,022	\$4,762
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$1,965	\$1,458
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$117,210	\$158,303
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0200-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$185,340	\$176,210
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$23,145	\$25,590
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$19,480	\$26,310
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$30,803	\$29,286
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0200-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - SPED	Teachers	\$41,221	\$37,030
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$4,054	\$4,482
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$3,873	\$4,048
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$1,575	\$1,463
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0300-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teachers	\$266,403	\$260,046
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0300-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teachers	\$47,410	\$45,271
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0300-0000-2-100-000-521000-	FICA	Classroom Instruction - CTE	Teachers	\$24,007	\$23,357
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0300-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teachers	\$44,276	\$43,220
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0300-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teachers	\$7,879	\$7,524
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0300-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - CTE	Teachers	\$49,535	\$39,660
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0300-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teachers	\$4,205	\$4,091
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0300-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teachers	\$4,017	\$3,694
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0300-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teachers	\$403	\$376
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-350-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$102,478	\$105,383

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY23 PROJECTED	FY22 APPROVED
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-350-0100-0000-2-100-000-521000-	FICA	Guidance Services	Teachers	\$7,840	\$8,062
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Guidance Services	Teachers	\$17,032	\$17,515
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-350-0100-0000-2-100-000-523000-	Insurance - Medical	Guidance Services	Teachers	\$8,636	\$7,138
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Guidance Services	Teachers	\$1,373	\$1,412
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Teachers	\$1,312	\$1,275
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-350-0100-0000-2-100-001-511220-	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$50,423	\$48,151
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-350-0100-0000-2-100-000-521000-	FICA	Media Services	Teachers	\$3,857	\$3,684
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Media Services	Teachers	\$8,380	\$8,003
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-350-0100-0000-2-100-000-523000-	Insurance - Medical	Media Services	Teachers	\$8,636	\$7,138
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Media Services	Teachers	\$676	\$645
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$645	\$583
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$81,200	\$97,398
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Principal	\$6,212	\$7,451
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$13,495	\$16,188
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-523000-	Insurance - Medical	Office of the Principal	Principal	\$13,540	\$7,773
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Principal	\$1,088	\$1,305
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,039	\$1,179
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-001-511270-	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$192,597	\$169,564
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Assistant Principal	\$14,734	\$12,972
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$32,010	\$28,182
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-523000-	Insurance - Medical	Office of the Principal	Assistant Principal	\$17,273	\$14,276
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Assistant Principal	\$2,581	\$2,272
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$2,465	\$2,052
PERSONNEL - INSTRUCTION	SUPPORT	61410-350-0100-0000-2-100-001-511500-	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$101,034	\$96,223
PERSONNEL - INSTRUCTION	SUPPORT	61410-350-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$7,729	\$7,361
PERSONNEL - INSTRUCTION	SUPPORT	61410-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$16,792	\$15,992
PERSONNEL - INSTRUCTION	SUPPORT	61410-350-0100-0000-2-100-000-523000-	Insurance - Medical	Office of the Principal	Clerical Support Positions	\$27,681	\$22,597
PERSONNEL - INSTRUCTION	SUPPORT	61410-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$1,354	\$1,289
PERSONNEL - INSTRUCTION	SUPPORT	61410-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$1,293	\$1,164
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0200-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$0	\$15,256
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0200-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$104,948	\$61,173
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teacher Assistants	\$8,029	\$5,847
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$0	\$2,536
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$17,442	\$10,167
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0200-0000-2-100-000-523000-	Insurance - Medical	Classroom Instruction - SPED	Teacher Assistants	\$36,317	\$37,226
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$1,406	\$1,024
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$1,343	\$925
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$892	\$508
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0400-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$5,019	\$4,780
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0400-0000-2-100-000-521000-	FICA	Gifted/Enrichment Education	Teachers	\$384	\$366
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0500-0000-2-100-000-516260-	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$17,245	\$16,424
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0500-0000-2-100-000-521000-	FICA	Special Programs Education	Teachers	\$1,319	\$1,256
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0500-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Stipends - Sports	Teachers	\$16,731	\$15,934
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0500-0000-2-100-000-521000-	FICA	Stipends - Sports	Teachers	\$1,280	\$1,219
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0500-0000-2-100-000-516210-	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$11,154	\$10,623
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0500-0000-2-100-000-521000-	FICA	Stipends - Clubs	Teachers	\$853	\$813
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0100-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$32,527	\$30,978
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0100-0000-2-100-000-521000-	FICA	Substitutes - Regular	Teachers	\$2,488	\$2,370
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Supplemental - SPED	Teachers	\$3,276	\$3,120
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0200-0000-2-100-000-521000-	FICA	Supplemental - SPED	Teachers	\$251	\$239
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0200-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$4,852	\$4,621
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0200-0000-2-100-000-521000-	FICA	Substitutes - SPED	Teachers	\$371	\$353
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0300-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - CTE	Teachers	\$3,513	\$3,346
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0300-0000-2-100-000-521000-	FICA	Substitutes - CTE	Teachers	\$269	\$256
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61230-350-0100-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$29,158	\$27,769
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61230-350-0100-0000-2-100-000-521000-	FICA	Homebound Services	Teachers	\$2,231	\$2,124
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0100-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Classroom Instruction - Regular	Teachers	\$14,295	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$1,094	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0100-0000-3-100-000-516600-	Salaries & Wages - Supplemental	Classroom Instruction - Regular	Teachers	\$3,924	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0100-0000-3-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$300	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0200-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Classroom Instruction - SPED	Teachers	\$4,075	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$312	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0300-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Classroom Instruction - CTE	Teachers	\$3,138	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0300-0000-2-100-000-521000-	FICA	Classroom Instruction - CTE	Teachers	\$240	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61210-350-0100-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Guidance Services	Teachers	\$1,025	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61210-350-0100-0000-2-100-000-521000-	FICA	Guidance Services	Teachers	\$78	\$0

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY23 PROJECTED	FY22 APPROVED
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61320-350-0100-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Media Services	Teachers	\$504	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61320-350-0100-0000-2-100-000-521000-	FICA	Media Services	Teachers	\$39	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61410-350-0100-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Office of the Principal	Clerical Support Positions	\$3,748	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61410-350-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$287	\$0
PERSONNEL - HEALTH SERVICES	SUPPLEMENTAL	62220-350-0000-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Health Services	School Nurses	\$548	\$0
PERSONNEL - HEALTH SERVICES	SUPPLEMENTAL	62220-350-0000-0000-2-100-000-521000-	FICA	Health Services	School Nurses	\$42	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-350-0000-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Building Services	Skilled Workers	\$1,420	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-350-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers	\$109	\$0
PERSONNEL - TECHNOLOGY	SUPPLEMENTAL	68200-350-0000-0000-2-100-000-516600-	Salaries & Wages - Supplemental	Technology - Instructional Support	Technicians/Specialists	\$1,456	\$0
PERSONNEL - TECHNOLOGY	SUPPLEMENTAL	68200-350-0000-0000-2-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$111	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0100-0000-2-100-000-518300-	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$91,913	\$59,248
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Teachers	\$7,031	\$4,532
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0100-0000-2-100-000-523000-	Insurance - Medical	Substitutes - Other	Teachers	\$56,274	\$30,327
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-350-0000-0000-2-100-001-511310-	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$54,777	\$52,169
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-350-0000-0000-2-100-000-521000-	FICA	Health Services	School Nurses	\$4,190	\$3,991
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Health Services	School Nurses	\$9,104	\$8,670
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-350-0000-0000-2-100-000-523000-	Insurance - Medical	Health Services	School Nurses	\$9,851	\$11,373
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$734	\$699
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$701	\$631
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-350-0000-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$4,368	\$4,160
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-350-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$334	\$318
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-002-511910-	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$27,689	\$26,371
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-501-511910-	Salaries & Wages - VRS H	Building Services	Custodians	\$24,480	\$22,440
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-521000-	FICA	Building Services	Custodians	\$3,991	\$3,734
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Custodians	\$1,789	\$1,704
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Custodians	\$1,581	\$1,450
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-523000-	Insurance - Medical	Building Services	Custodians	\$18,159	\$14,867
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Custodians	\$699	\$654
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$668	\$591
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Custodians	\$208	\$186
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-501-511960-	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$51,180	\$48,743
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers	\$3,195	\$3,729
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Skilled Workers	\$3,306	\$3,149
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-523000-	Insurance - Medical	Building Services	Skilled Workers	\$8,636	\$7,138
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$686	\$653
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Skilled Workers	\$655	\$590
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Skilled Workers	\$435	\$405
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-002-511950-	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$38,622	\$36,783
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-521000-	FICA	Grounds Services	Skilled Workers	\$2,955	\$2,814
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$2,495	\$2,376
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-523000-	Insurance - Medical	Grounds Services	Skilled Workers	\$0	\$7,138
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Grounds Services	Skilled Workers	\$518	\$493
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$494	\$445
PERSONNEL - TECHNOLOGY	SUPPORT	68200-350-0000-0000-2-100-001-511410-	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$145,607	\$138,674
PERSONNEL - TECHNOLOGY	SUPPORT	68200-350-0000-0000-2-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$11,139	\$10,609
PERSONNEL - TECHNOLOGY	SUPPORT	68200-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$24,200	\$23,048
PERSONNEL - TECHNOLOGY	SUPPORT	68200-350-0000-0000-2-100-000-523000-	Insurance - Medical	Technology - Instructional Support	Technicians/Specialists	\$22,177	\$18,357
PERSONNEL - TECHNOLOGY	SUPPORT	68200-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$1,951	\$1,858
PERSONNEL - TECHNOLOGY	SUPPORT	68200-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$1,864	\$1,678
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-350-0000-0000-2-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$35,000	\$35,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-350-0000-0000-2-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$127,900	\$120,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-350-0000-0000-2-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$5,500	\$5,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-350-0000-0000-2-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$27,700	\$26,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-350-0000-0000-2-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$11,000	\$11,000
UTILITIES - TECHNOLOGY	UTILITIES/SERVICES	68200-350-0000-0000-2-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$38,500	\$38,500
INSURANCE - ADMINISTRATION	INSURANCE	64200-350-0000-0000-2-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$12,075	\$12,075
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-350-0000-0000-2-100-000-536600-	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$90,500	\$90,500
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-350-0000-0000-2-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$27,300	\$27,300
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-350-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$41,380	\$41,380
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-350-0300-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - CTE	Materials	\$15,000	\$15,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-350-0400-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$500	\$500
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61320-350-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$8,000	\$8,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-350-0100-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$2,800	\$2,800
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63200-350-0100-0000-2-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$5,000	\$5,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64200-350-0000-0000-2-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$29,000	\$29,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-350-0100-0000-2-100-000-558100-	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$1,500	\$1,500

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY23 PROJECTED	FY22 APPROVED
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-350-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$3,500	\$3,500
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-350-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$350	\$350
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64200-350-0000-0000-2-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000	\$2,000
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$2,018,917	\$1,944,699
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$739,434	\$759,386
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$211,014	\$206,863
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$335,544	\$323,209
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$122,894	\$126,210
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-000-523000-	Insurance - Medical	Classroom Instruction - Regular	Teachers	\$323,359	\$300,930
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$36,962	\$36,235
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$35,307	\$32,719
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$6,285	\$6,303
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0200-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$359,962	\$344,655
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0200-0000-3-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$140,672	\$89,085
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0200-0000-3-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$38,298	\$33,181
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0200-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$59,826	\$57,282
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0200-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$23,380	\$14,806
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0200-0000-3-100-000-523000-	Insurance - Medical	Classroom Instruction - SPED	Teachers	\$61,733	\$51,850
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0200-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$6,708	\$5,812
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0200-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$6,408	\$5,248
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0200-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$1,196	\$739
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0300-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teachers	\$785,800	\$719,877
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0300-0000-3-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teachers	\$218,182	\$193,689
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0300-0000-3-100-000-521000-	FICA	Classroom Instruction - CTE	Teachers	\$76,805	\$69,888
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0300-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teachers	\$130,600	\$119,644
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0300-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teachers	\$36,262	\$32,191
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0300-0000-3-100-000-523000-	Insurance - Medical	Classroom Instruction - CTE	Teachers	\$111,243	\$86,882
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0300-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teachers	\$13,453	\$12,242
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0300-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teachers	\$12,851	\$11,054
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0300-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teachers	\$1,855	\$1,608
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0500-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Special Services	Teachers	\$130,265	\$125,675
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0500-0000-3-100-000-521000-	FICA	Classroom Instruction - Special Services	Teachers	\$9,965	\$9,614
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0500-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Special Services	Teachers	\$21,650	\$20,887
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0500-0000-3-100-000-523000-	Insurance - Medical	Classroom Instruction - Special Services	Teachers	\$18,159	\$18,949
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0500-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - Special Services	Teachers	\$1,746	\$1,684
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0500-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Special Services	Teachers	\$1,667	\$1,521
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-390-0100-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$166,043	\$177,156
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-390-0100-0000-3-100-000-521000-	FICA	Guidance Services	Teachers	\$12,702	\$13,552
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Guidance Services	Teachers	\$27,596	\$29,443
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-390-0100-0000-3-100-000-523000-	Insurance - Medical	Guidance Services	Teachers	\$27,081	\$26,065
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Guidance Services	Teachers	\$2,225	\$2,374
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Teachers	\$2,125	\$2,144
PERSONNEL - INSTRUCTION	SUPPORT	61210-390-0100-0000-3-100-001-511500-	Salaries & Wages - VRS 1/2	Guidance Services	Clerical Support Positions	\$37,700	\$35,904
PERSONNEL - INSTRUCTION	SUPPORT	61210-390-0100-0000-3-100-000-521000-	FICA	Guidance Services	Clerical Support Positions	\$2,884	\$2,747
PERSONNEL - INSTRUCTION	SUPPORT	61210-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Guidance Services	Clerical Support Positions	\$6,266	\$5,967
PERSONNEL - INSTRUCTION	SUPPORT	61210-390-0100-0000-3-100-000-523000-	Insurance - Medical	Guidance Services	Clerical Support Positions	\$10,318	\$8,603
PERSONNEL - INSTRUCTION	SUPPORT	61210-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Guidance Services	Clerical Support Positions	\$505	\$481
PERSONNEL - INSTRUCTION	SUPPORT	61210-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Clerical Support Positions	\$483	\$434
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-390-0100-0000-3-100-001-511220-	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$58,412	\$55,749
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-390-0100-0000-3-100-000-521000-	FICA	Media Services	Teachers	\$4,469	\$4,265
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Media Services	Teachers	\$9,708	\$9,266
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Media Services	Teachers	\$783	\$747
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$748	\$675
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$121,336	\$115,686
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-521000-	FICA	Office of the Principal	Principal	\$9,282	\$8,850
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$20,166	\$19,227
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-523000-	Insurance - Medical	Office of the Principal	Principal	\$9,522	\$7,491
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Office of the Principal	Principal	\$1,626	\$1,550
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,553	\$1,400
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-001-511270-	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$163,413	\$155,837
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-521000-	FICA	Office of the Principal	Assistant Principal	\$12,501	\$11,922
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$27,159	\$25,900
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-523000-	Insurance - Medical	Office of the Principal	Assistant Principal	\$23,062	\$18,949
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Office of the Principal	Assistant Principal	\$2,190	\$2,088
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$2,092	\$1,886
PERSONNEL - INSTRUCTION	SUPPORT	61410-390-0100-0000-3-100-001-511500-	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$163,608	\$155,817

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY23 PROJECTED	FY22 APPROVED
PERSONNEL - INSTRUCTION	SUPPORT	61410-390-0100-0000-3-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$12,516	\$11,920
PERSONNEL - INSTRUCTION	SUPPORT	61410-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$27,192	\$25,897
PERSONNEL - INSTRUCTION	SUPPORT	61410-390-0100-0000-3-100-000-523000-	Insurance - Medical	Office of the Principal	Clerical Support Positions	\$36,317	\$29,778
PERSONNEL - INSTRUCTION	SUPPORT	61410-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$2,192	\$2,088
PERSONNEL - INSTRUCTION	SUPPORT	61410-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$2,094	\$1,885
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$26,317	\$25,064
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$41,054	\$39,099
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-521000-	FICA	Classroom Instruction - Regular	Teacher Assistants	\$5,154	\$4,908
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$4,374	\$4,166
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$6,823	\$6,498
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-523000-	Insurance - Medical	Classroom Instruction - Regular	Teacher Assistants	\$9,522	\$14,867
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$903	\$860
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$862	\$776
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teacher Assistants	\$349	\$325
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$28,163	\$26,822
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$103,987	\$118,269
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-000-521000-	FICA	Classroom Instruction - SPED	Teacher Assistants	\$10,109	\$11,099
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$4,681	\$4,458
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$17,283	\$19,656
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-000-523000-	Insurance - Medical	Classroom Instruction - SPED	Teacher Assistants	\$34,546	\$14,276
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$1,771	\$1,944
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$1,692	\$1,756
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$884	\$982
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0500-0000-3-100-000-516220-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$27,300	\$26,000
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0500-0000-3-100-000-521000-	FICA	After-School Education	Teachers	\$2,088	\$1,989
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0500-0000-3-100-000-516260-	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$5,577	\$5,311
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0500-0000-3-100-000-521000-	FICA	Special Programs Education	Teachers	\$406	\$406
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0600-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Summer Program Education	Teachers	\$49,076	\$46,739
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0600-0000-3-100-000-521000-	FICA	Summer Program Education	Teachers	\$3,754	\$3,576
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0500-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Stipends - Sports	Teachers	\$175,671	\$167,305
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0500-0000-3-100-000-521000-	FICA	Stipends - Sports	Teachers	\$13,439	\$12,799
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0500-0000-3-100-000-516210-	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$19,909	\$18,961
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0500-0000-3-100-000-521000-	FICA	Stipends - Clubs	Teachers	\$1,523	\$1,451
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0100-0000-3-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$68,108	\$64,864
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0100-0000-3-100-000-521000-	FICA	Substitutes - Regular	Teachers	\$5,210	\$4,962
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0200-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Supplemental - SPED	Teachers	\$3,276	\$3,120
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0200-0000-3-100-000-521000-	FICA	Supplemental - SPED	Teachers	\$251	\$239
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0200-0000-3-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$8,742	\$8,325
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0200-0000-3-100-000-521000-	FICA	Substitutes - SPED	Teachers	\$669	\$637
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0300-0000-3-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - CTE	Teachers	\$18,400	\$17,527
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0300-0000-3-100-000-521000-	FICA	Substitutes - CTE	Teachers	\$1,408	\$1,341
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61230-390-0100-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$3,346	\$3,187
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61230-390-0100-0000-3-100-000-521000-	FICA	Homebound Services	Teachers	\$256	\$244
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0100-0000-3-100-000-516600-	Salaries & Wages - Supplemental	Classroom Instruction - Regular	Teachers	\$28,097	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0100-0000-3-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$2,149	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0200-0000-3-100-000-516600-	Salaries & Wages - Supplemental	Classroom Instruction - SPED	Teachers	\$6,260	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0200-0000-3-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$479	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0300-0000-3-100-000-516600-	Salaries & Wages - Supplemental	Classroom Instruction - CTE	Teachers	\$10,400	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0300-0000-3-100-000-521000-	FICA	Classroom Instruction - CTE	Teachers	\$768	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0500-0000-3-100-000-516600-	Salaries & Wages - Supplemental	Classroom Instruction - Special Services	Teachers	\$1,303	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0500-0000-3-100-000-521000-	FICA	Classroom Instruction - Special Services	Teachers	\$100	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61210-390-0100-0000-3-100-000-516600-	Salaries & Wages - Supplemental	Guidance Services	Clerical Support Positions	\$2,037	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61210-390-0100-0000-3-100-000-521000-	FICA	Guidance Services	Clerical Support Positions	\$156	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61320-390-0100-0000-3-100-000-516600-	Salaries & Wages - Supplemental	Media Services	Teachers	\$584	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61320-390-0100-0000-3-100-000-521000-	FICA	Media Services	Teachers	\$45	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61410-390-0100-0000-3-100-000-516600-	Salaries & Wages - Supplemental	Office of the Principal	Clerical Support Positions	\$4,484	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61410-390-0100-0000-3-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$343	\$0
PERSONNEL - HEALTH SERVICES	SUPPLEMENTAL	62220-390-0000-0000-3-100-000-516600-	Salaries & Wages - Supplemental	Health Services	School Nurses	\$267	\$0
PERSONNEL - HEALTH SERVICES	SUPPLEMENTAL	62220-390-0000-0000-3-100-000-521000-	FICA	Health Services	School Nurses	\$20	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-390-0000-0000-3-100-000-516600-	Salaries & Wages - Supplemental	Building Services	Skilled Workers	\$1,637	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-390-0000-0000-3-100-000-521000-	FICA	Building Services	Skilled Workers	\$125	\$0
PERSONNEL - TECHNOLOGY	SUPPLEMENTAL	68200-390-0000-0000-3-100-000-516600-	Salaries & Wages - Supplemental	Technology - Instructional Support	Technicians/Specialists	\$705	\$0
PERSONNEL - TECHNOLOGY	SUPPLEMENTAL	68200-390-0000-0000-3-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$54	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0100-0000-3-100-000-518300-	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$76,263	\$85,423
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0100-0000-3-100-000-521000-	FICA	Substitutes - Other	Teachers	\$5,834	\$6,535
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-000-523000-	Insurance - Medical	Substitutes - Other	Teachers	\$27,681	\$45,476

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY23 PROJECTED	FY22 APPROVED
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-390-0000-0000-3-100-401-511310-	Salaries & Wages - VRS H	Health Services	School Nurses	\$26,712	\$23,536
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-390-0000-0000-3-100-000-521000-	FICA	Health Services	School Nurses	\$2,044	\$1,800
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-390-0000-0000-3-100-000-522200-	VRS - Hybrid	Health Services	School Nurses	\$4,440	\$3,912
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-390-0000-0000-3-100-000-523000-	Insurance - Medical	Health Services	School Nurses	\$10,318	\$7,677
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$358	\$315
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$342	\$285
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-390-0000-0000-3-100-000-525100-	Insurance - VLDP	Health Services	School Nurses	\$227	\$195
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-390-0000-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$34,398	\$32,760
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-390-0000-0000-3-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$2,631	\$2,506
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-002-511910-	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$29,286	\$27,891
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-521000-	FICA	Building Services	Custodians	\$2,240	\$2,134
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Building Services	Custodians	\$1,892	\$1,802
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-523000-	Insurance - Medical	Building Services	Custodians	\$8,636	\$7,138
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Building Services	Custodians	\$392	\$374
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$375	\$337
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-002-511960-	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$100,922	\$96,116
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-521000-	FICA	Building Services	Skilled Workers	\$7,721	\$7,353
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Building Services	Skilled Workers	\$6,520	\$6,209
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-523000-	Insurance - Medical	Building Services	Skilled Workers	\$19,072	\$15,502
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$1,352	\$1,288
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Building Services	Skilled Workers	\$1,292	\$1,163
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-5211950-	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$33,521	\$31,925
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-521000-	FICA	Grounds Services	Skilled Workers	\$2,564	\$2,442
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$2,165	\$2,062
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-523000-	Insurance - Medical	Grounds Services	Skilled Workers	\$13,540	\$11,219
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Grounds Services	Skilled Workers	\$449	\$428
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$429	\$386
PERSONNEL - TECHNOLOGY	SUPPORT	68200-390-0000-0000-3-100-001-511410-	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$70,538	\$67,179
PERSONNEL - TECHNOLOGY	SUPPORT	68200-390-0000-0000-3-100-401-511410-	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$13,572	\$12,926
PERSONNEL - TECHNOLOGY	SUPPORT	68200-390-0000-0000-3-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$6,434	\$6,128
PERSONNEL - TECHNOLOGY	SUPPORT	68200-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$11,723	\$11,165
PERSONNEL - TECHNOLOGY	SUPPORT	68200-390-0000-0000-3-100-000-522200-	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$2,256	\$2,148
PERSONNEL - TECHNOLOGY	SUPPORT	68200-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$1,127	\$1,073
PERSONNEL - TECHNOLOGY	SUPPORT	68200-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$1,077	\$969
PERSONNEL - TECHNOLOGY	SUPPORT	68200-390-0000-0000-3-100-000-525100-	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$115	\$107
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-390-0000-0000-3-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$45,500	\$45,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-390-0000-0000-3-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$170,500	\$160,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-390-0000-0000-3-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$30,300	\$28,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-390-0000-0000-3-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$28,200	\$26,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-390-0000-0000-3-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$18,000	\$18,000
UTILITIES - TECHNOLOGY	UTILITIES/SERVICES	68200-390-0000-0000-3-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$12,480	\$12,480
INSURANCE - ADMINISTRATION	INSURANCE	64200-390-0000-0000-3-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$14,175	\$14,175
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61100-390-0300-0000-3-100-000-532000-	Purchased Services - CTE Programs	Instruction - CTE Programs	Services/Contracts	\$16,000	\$16,000
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61100-390-0100-0000-3-100-000-532000-	Purchased Services - Instructional Programs	Instruction - General	Services/Contracts	\$18,000	\$18,000
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61100-390-0100-0000-3-100-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$30,000	\$30,000
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-390-0000-0000-3-100-000-536600-	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$139,000	\$139,000
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-390-0000-0000-3-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$62,000	\$62,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-390-0100-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$50,050	\$50,050
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-390-0300-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - CTE	Materials	\$50,000	\$50,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-390-0400-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$2,000	\$2,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-390-0500-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Other	Materials	\$19,000	\$19,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61210-390-0100-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Guidance	Materials	\$10,000	\$10,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61320-390-0100-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$20,000	\$20,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-390-0100-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$10,000	\$10,000
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63200-390-0100-0000-3-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$30,000	\$30,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64200-390-0000-0000-3-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$22,500	\$22,500
MATERIALS & SUPPLIES - TECHNOLOGY	MATERIALS & SUPPLIES	68100-390-0000-0000-3-100-000-560400-	Materials - Technology Hardware	Technology Hardware	Materials	\$15,000	\$15,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-558100-	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$10,000	\$10,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-390-0300-0000-3-100-000-558100-	Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	\$1,500	\$1,500
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$5,000	\$5,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-390-0300-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - CTE	Other Charges	\$3,000	\$3,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$2,000	\$2,000
SUPPORT CHARGES - TECHNOLOGY	SUPPORT	68100-390-0000-0000-3-100-000-558000-	Support Charges - Technology	Technology Supplies	Other Charges	\$30,000	\$30,000
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64200-390-0000-0000-3-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$3,000	\$3,000
Total Fund 50						\$34,502,996	\$32,787,348

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY22 PROJECTED	FY21 APPROVED
PERSONNEL - FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-001-511300-	Salaries & Wages - VRS 1/2	School Food Services	Supervisors	\$51,751	\$49,286
PERSONNEL - FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-000-521000-	FICA	School Food Services	Supervisors	\$3,959	\$3,770
PERSONNEL - FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-000-522100-	VRS - Plans 1/2	School Food Services	Supervisors	\$8,601	\$8,191
PERSONNEL - FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-000-524000-	Insurance - Group Life	School Food Services	Supervisors	\$693	\$660
PERSONNEL - FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-000-527500-	Insurance - Health Care Credit	School Food Services	Supervisors	\$662	\$596
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$24,858	\$21,522
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-521000-	FICA	School Food Services	Manager	\$1,902	\$1,646
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$4,131	\$3,577
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-523000-	Insurance - Medical	School Food Services	Manager	\$0	\$7,730
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$333	\$288
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$318	\$260
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$18,091	\$12,012
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$1,384	\$919
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$1,169	\$776
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-523000-	Insurance - Medical	School Food Services	Service Workers	\$8,636	\$7,138
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$242	\$161
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$232	\$145
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$26,026	\$11,011
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$1,991	\$842
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-401-511550-	Salaries & Wages - VRS H	School Food Services	Manager	\$18,091	\$21,522
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-521000-	FICA	School Food Services	Manager	\$1,384	\$1,646
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Manager	\$3,007	\$3,577
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-523000-	Insurance - Medical	School Food Services	Manager	\$0	\$7,773
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$242	\$288
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$232	\$260
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Manager	\$154	\$179
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$15,581	\$14,839
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$1,192	\$1,135
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$1,007	\$959
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-523000-	Insurance - Medical	School Food Services	Service Workers	\$9,522	\$7,730
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$209	\$199
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$199	\$180
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$26,026	\$11,011
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$1,991	\$842
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0970-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$0	\$11,011
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0970-2-000-000-521000-	FICA	School Food Services	Service Workers	\$0	\$842
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$19,966	\$19,015
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-521000-	FICA	School Food Services	Manager	\$1,527	\$1,455
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$3,318	\$3,160
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-523000-	Insurance - Medical	School Food Services	Manager	\$8,636	\$7,138
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$268	\$255
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$256	\$230
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-501-511930-	Salaries & Wages - VRS H	School Food Services	Service Workers	\$15,379	\$13,013
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$1,176	\$995
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Service Workers	\$993	\$841
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$206	\$174
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$197	\$157
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Service Workers	\$131	\$108
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$21,618	\$20,589
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-521000-	FICA	School Food Services	Manager	\$1,654	\$1,575
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$3,593	\$3,422
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-523000-	Insurance - Medical	School Food Services	Manager	\$9,522	\$7,730
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$290	\$276
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$277	\$249
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$13,184	\$12,556
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$1,009	\$961
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$852	\$811
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-523000-	Insurance - Medical	School Food Services	Service Workers	\$9,522	\$7,730
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$177	\$168
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$169	\$152

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY22 PROJECTED	FY21 APPROVED
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$11,830	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$905	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0970-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$0	\$21,021
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0970-2-000-000-521000-	FICA	School Food Services	Service Workers	\$0	\$1,608
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$26,193	\$24,946
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-521000-	FICA	School Food Services	Manager	\$2,004	\$1,908
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$4,353	\$4,146
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-523000-	Insurance - Medical	School Food Services	Manager	\$9,522	\$7,730
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$351	\$334
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$335	\$302
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$30,000	\$25,523
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-501-511930-	Salaries & Wages - VRS H	School Food Services	Service Workers	\$13,013	\$10,010
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$3,290	\$2,718
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$1,938	\$1,649
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Service Workers	\$841	\$647
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-523000-	Insurance - Medical	School Food Services	Service Workers	\$19,044	\$15,459
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$576	\$476
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$551	\$430
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Service Workers	\$111	\$83
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$24,843	\$19,019
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$1,900	\$1,455
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0970-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$0	\$21,021
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0970-2-000-000-521000-	FICA	School Food Services	Service Workers	\$0	\$1,608
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$30,371	\$28,925
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-521000-	FICA	School Food Services	Manager	\$2,323	\$2,213
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$5,048	\$4,807
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-523000-	Insurance - Medical	School Food Services	Manager	\$9,522	\$7,730
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$407	\$388
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$389	\$350
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$16,456	\$28,733
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-521000-	FICA	School Food Services	Service Workers	\$1,259	\$2,198
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$1,063	\$1,856
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-523000-	Insurance - Medical	School Food Services	Service Workers	\$0	\$7,730
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$221	\$385
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$211	\$348
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$91,091	\$9,009
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-521000-	FICA	School Food Services	Service Workers	\$6,968	\$689
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0970-3-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$0	\$49,218
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0970-3-000-000-521000-	FICA	School Food Services	Service Workers	\$0	\$3,765
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-516600-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$690	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$53	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-516600-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$597	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$46	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-516600-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$353	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$27	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-516600-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$466	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$36	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-516600-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$940	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$72	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-516600-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$1,379	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-521000-	FICA	School Food Services	Service Workers	\$106	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-000-516600-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$518	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-000-521000-	FICA	School Food Services	Service Workers	\$40	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-000-518300-	Salaries & Wages - Supplemental	School Food Services	Service Workers - Other	\$3,228	\$3,406
PERSONNEL - FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-000-521000-	FICA	School Food Services	Service Workers	\$247	\$261
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	65100-905-0000-0000-9-000-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$600	\$600
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-905-0000-0000-9-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$1,500	\$1,500
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-220-0000-0000-2-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$350	\$350
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-220-0000-0000-2-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$80,318	\$80,318
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-220-0000-0000-2-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$1,000	\$1,000

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY22 PROJECTED	FY21 APPROVED
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-220-0000-0000-2-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$1,000	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-240-0000-0000-2-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$200	\$200
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-240-0000-0000-2-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$67,000	\$67,000
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-240-0000-0000-2-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$1,000	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-240-0000-0000-2-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$1,000	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-260-0000-0000-2-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$300	\$300
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-260-0000-0000-2-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$27,000	\$27,000
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-260-0000-0000-2-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$500	\$500
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-260-0000-0000-2-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$500	\$500
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-270-0000-0000-2-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$300	\$300
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-270-0000-0000-2-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$55,000	\$55,000
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-270-0000-0000-2-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$800	\$800
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-270-0000-0000-2-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$1,000	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-350-0000-0000-2-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$400	\$400
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-350-0000-0000-2-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$110,000	\$110,000
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-350-0000-0000-2-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$1,000	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-350-0000-0000-2-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$1,000	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-390-0000-0000-3-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$400	\$400
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-390-0000-0000-3-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$98,000	\$98,000
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-390-0000-0000-3-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$1,000	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-390-0000-0000-3-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$1,500	\$1,500
SUPPORT CHARGES -FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-000-558060-	Support Charges - Finance	Food Service Charges	Other Charges	\$2,500	\$2,500
SUPPORT CHARGES -FOOD SERVICES	SUPPORT	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	SUPPORT	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	SUPPORT	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	SUPPORT	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	SUPPORT	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	SUPPORT	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	SUPPORT	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	SUPPORT	65100-390-0000-0000-3-000-000-558650-	Support Charges - Food Service	Food Service Charges	Other Charges	\$7,000	\$7,000
Total Fund 56						\$1,155,430	\$1,113,357