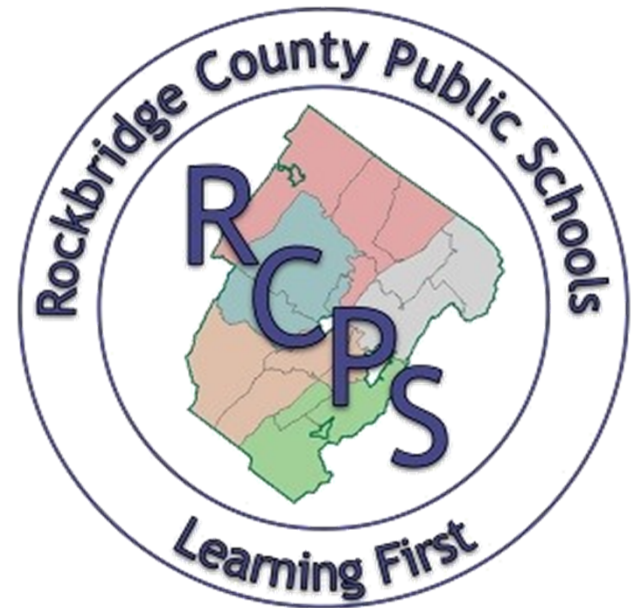

ROCKBRIDGE COUNTY PUBLIC SCHOOLS

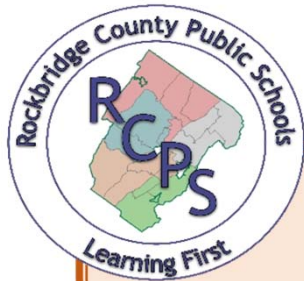
DIVISION BUDGET BOOKLET

Fiscal Year 2017-2018



LINE ITEM BUDGET APPROVED BY THE ROCKBRIDGE COUNTY
SCHOOL BOARD

MAY 9, 2017



Learning First

Make it everyone's responsibility!

MISSION

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

DIVISION GOALS

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

Approved December 2014

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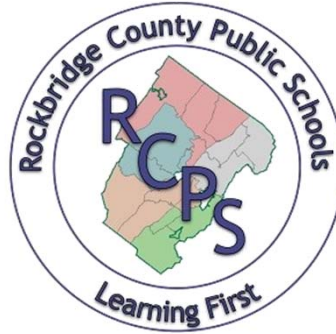
PLEASE NOTE: ROUNDING IN CALCULATIONS MAY PROVIDE SLIGHT VARIATIONS IN TOTALS.

ROCKBRIDGE COUNTY SCHOOL BOARD MEMBERS

Wendy Lovell
Buffalo District

Laurie Strong
Kerrs Creek District

David McDaniel, Chairman
Natural Bridge District



Kevin Brooks
South River District

Albert Lewis, II, Vice-Chairman
Walkers Creek District

Rhonda Humphries
Clerk of the Board

ROCKBRIDGE COUNTY PUBLIC SCHOOLS • DIVISION LEADERSHIP

Jack Donald
Superintendent

Twila Brown
Director of Special Education

Christine Wood
Supervisor of Student Services

Phillip Thompson
Assistant Superintendent

Jason Kirby
Supervisor of Technology & Training

Matthew Crossman
Supervisor of Financial & School Services

John Morris
Director of Operations & Maintenance

EXECUTIVE SUMMARY

As adopted by the Rockbridge County School Board, the Operating Budget for the 2017-2018 Fiscal Year (FY18) for Fund 50 for Rockbridge County Public Schools totals \$30,143,358. This is an increase of \$804,890, or 2.7%, over the Fund 50 Operating Budget for the 2016-2017 Fiscal Year (FY17). This increase is due to the following projected changes in expenditures:

- **Virginia Retirement System Rate Increases - \$271,576**

The members of the General Assembly voted last year to accelerate repayment of VRS contributions for school divisions and local governments. For FY18, the VRS rate will be increasing from 14.66% to 16.32% which necessitates an increase of \$271,576 on current payroll. This is a state-mandated increase.

- **VRS Associated Charges for Group Life and Health Care Credit - \$41,389**

In addition to an increase in VRS rates, the General Assembly also increased associated rates for Group Life Insurance and Health Care Credit. These changes in rates are state-mandated and will result in an increase of \$41,389 based on current payroll.

- **Increase in Utilities - \$30,000**

With ever increasing use of the school facilities, additional funds must be provided for basic utility costs – electricity, heat, water & sewage. An increase of \$30,000 is required to meet additional costs.

- **Health Care Premium Increases - \$139,796**

Health Care costs continue to rise. Based on current school year information and the current number of health care plan participants, an increase of \$139,796 is expected for employer-provided premium expenses. Note: This increase does not account for any new participants electing to enroll in the health care plan provided by the school division for the 2017-18 school year.

EXECUTIVE SUMMARY

- **One-Step Across-the-Board Salary Increases w/Benefits - \$307,868**

Rockbridge County Public Schools does not meet average salary expectations when compared to state salary averages, averages from school divisions “adjacent” to Rockbridge County, or averages from school divisions of similar size to Rockbridge County. A one-step salary increase offers some financial support for our employees but will not make up any salary disparities and it will reduce the rate at which we are falling behind other school divisions. With required benefits – FICA, VRS, GLI, and HCC – the cost for a one-step increase for the current payroll would be \$307,868.

- **Increase in Textbook Line - \$14,261**

Based on the local increase in revenues provided, a small portion was assigned to the general textbook fund line for the school division. This will be used to help offset the expected increase in costs due to textbook adoptions and purchases for History and Mathematics.

As the budget is finalized for the 2017-2018 Fiscal Year it is important to note that the costs for doing business in public education will continue to rise in future years. In particular, teacher salaries must be improved significantly for Rockbridge County to attract and retain highly qualified staff members. By every comparison with school divisions in the region, school divisions having the same number of students, and school divisions located in localities having similar “ability to pay” as Rockbridge, the salaries our teachers receive lag far behind at every level. In addition, Rockbridge County High School, with the attached Floyd S. Kay Vocational Center, is in need of substantial renovations and expansion in order to provide adequate facilities to meet the needs for providing a 21st Century education.

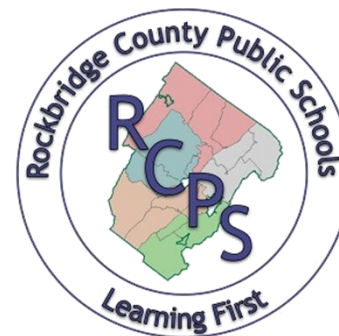
About this Document

Due to changes in the financial accounting system for 2017-2018 all general ledger lines have been reviewed and changed to better indicate the purpose of the line. Doing this will provide better alignment with reports which are required by the State and Federal governments, as well as provide better tracking by school division staff members.

EXECUTIVE SUMMARY

With changes to the general ledger line numbers, it is not possible to have a direct comparison with line numbers used in previous years. This document provides line item detail only for 2017-2018. Comparisons for expected expenses from the previous school year (2016-2017) are provided at three levels - expenditures by categories, expenditures by major groupings, and expenditures by functions - for each site and service.

As always, the members of the Rockbridge County School Board thank the members of the Board of Supervisors AND the citizens of Rockbridge County for the support you have provided the school division. We ask that you continue to work with the School Board members to help us improve our instructional programs and enable more students to be successful.



FUND 50 - CATEGORICAL ESTIMATE OF NEEDS - FY18

PROJECTED FOR FY 2017-2018

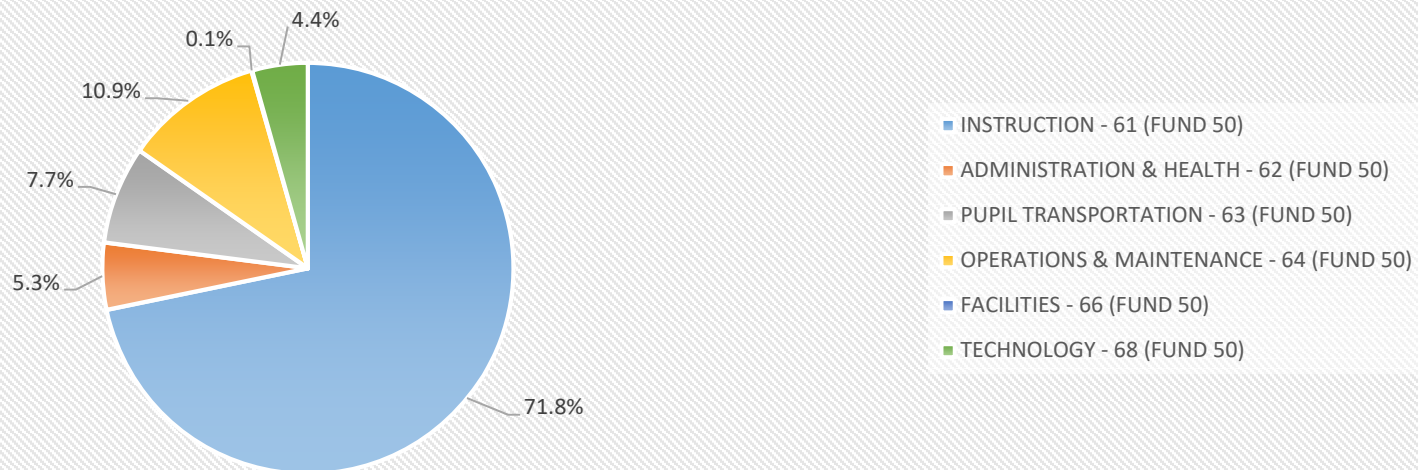


FY18 PROJECTED TOTALS

CATEGORIES	FY18 PROJECTED	PERCENT
INSTRUCTION - 61 (FUND 50)	\$21,630,801	71.8%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$1,587,612	5.3%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$2,315,124	7.7%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$3,274,222	10.9%
FACILITIES - 66 (FUND 50)	\$20,000	0.1%
TECHNOLOGY - 68 (FUND 50)	\$1,315,599	4.4%
FUND 50 SITE OPERATING BUDGET	\$30,143,358	100.0%

NOTE: ROUNDING MAY PRODUCE SLIGHT VARIATIONS IN TOTALS.

Fund 50 - Categorical Estimate of Needs - FY18



FUND 50 - EXPECTED REVENUE SOURCES - FY18

PROJECTED FOR FY 2017-2018



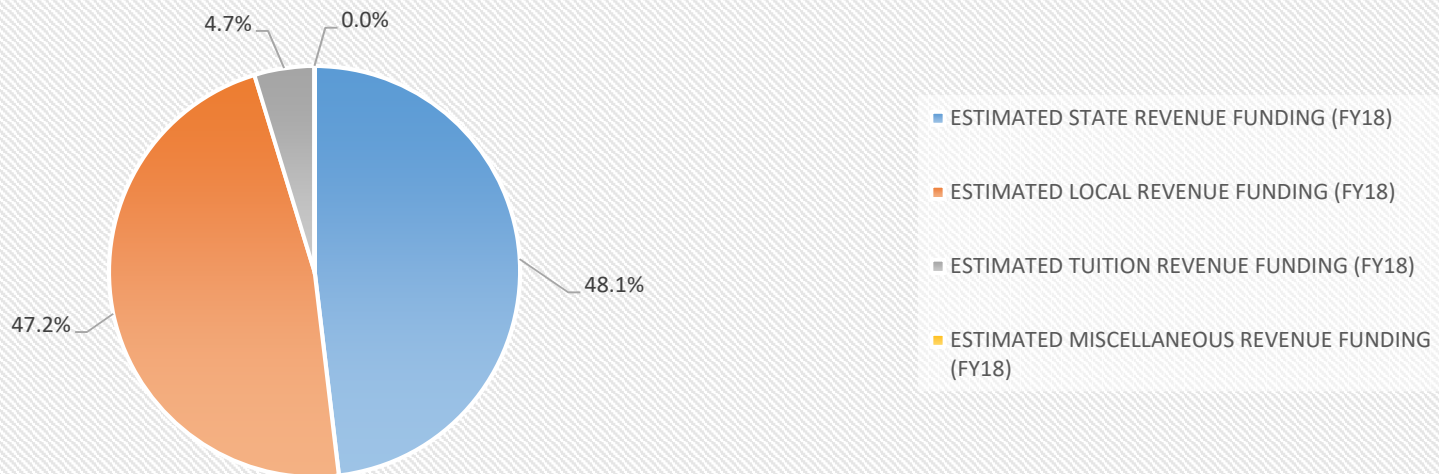
FY18 PROJECTED TOTALS

REVENUE SOURCE	FY18 PROJECTED	PERCENT
ESTIMATED STATE REVENUE FUNDING (FY18)	\$14,503,524	48.1%
ESTIMATED LOCAL REVENUE FUNDING (FY18)	\$14,214,834	47.2%
ESTIMATED TUITION REVENUE FUNDING (FY18)	\$1,425,000	4.7%
ESTIMATED MISCELLANEOUS REVENUE FUNDING (FY18)	\$0	0.0%
FUND 50 SITE OPERATING BUDGET	\$30,143,358	100.0%

NOTE 1: ESTIMATED STATE REVENUE FUNDING FOR FY18 IS BASED ON AN AVERAGE DAILY MEMBERSHIP (ADM) OF 2535.

Note 2: ROUNDING MAY PRODUCE SLIGHT VARIATIONS IN TOTALS.

Fund 50 - Expected Revenue Sources - FY18



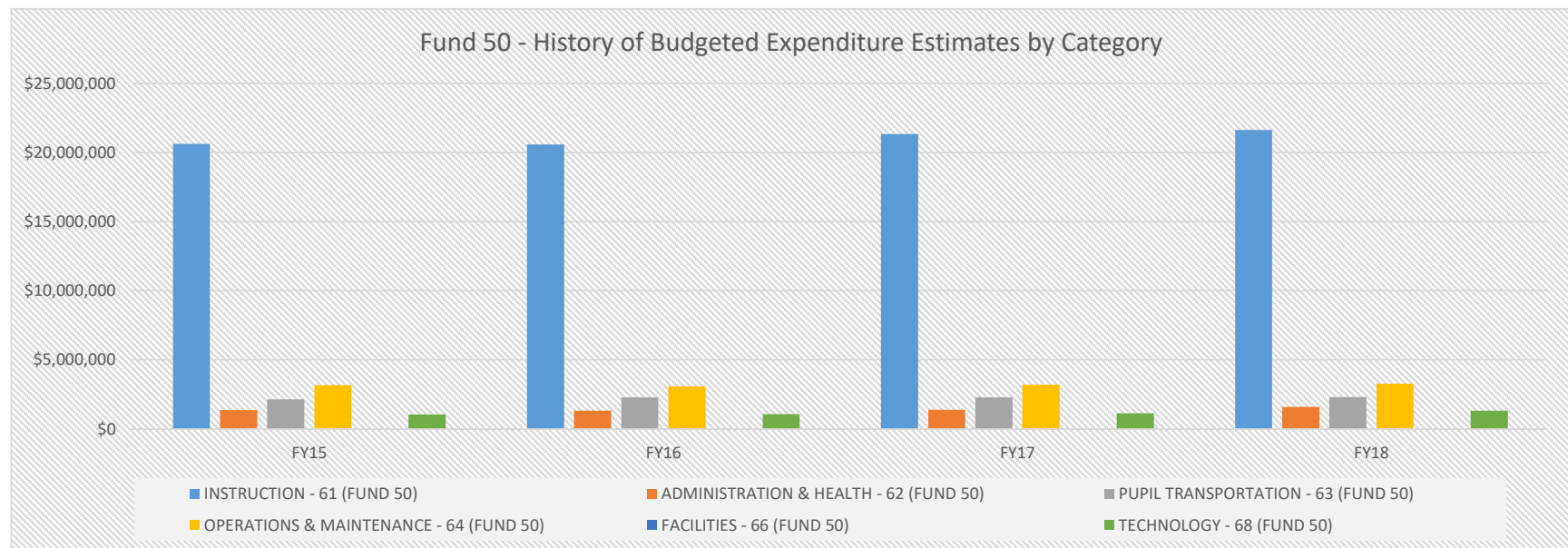
FUND 50 - HISTORY OF BUDGETED EXPENDITURE ESTIMATES BY CATEGORY



CATEGORY	FY15 (\$)	FY15 (%)	FY16 (\$)	FY16 (%)	FY17 (\$)	FY17 (%)	FY18 (\$)	FY18 (%)
INSTRUCTION - 61 (FUND 50)	\$20,624,888	72.7%	\$20,581,527	72.5%	\$21,329,992	72.7%	\$21,630,801	71.8%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$1,364,768	4.8%	\$1,326,508	4.7%	\$1,374,703	4.7%	\$1,587,612	5.3%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$2,148,722	7.6%	\$2,277,932	8.0%	\$2,278,987	7.8%	\$2,315,124	7.7%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$3,170,784	11.2%	\$3,094,061	10.9%	\$3,202,443	10.9%	\$3,274,222	10.9%
FACILITIES - 66 (FUND 50)	\$20,000	0.1%	\$20,000	0.1%	\$20,000	0.1%	\$20,000	0.1%
TECHNOLOGY - 68 (FUND 50)	\$1,059,428	3.7%	\$1,074,227	3.8%	\$1,132,343	3.9%	\$1,315,599	4.4%
FUND 50-BUDGETED ESTIMATES BY CATEGORY	\$28,388,590	100.0%	\$28,374,255	100.0%	\$29,338,468	100.0%	\$30,143,358	100.0%
<i>Annual Dollar Change</i>			<i>-\$14,335</i>		<i>\$964,213</i>		<i>\$804,890</i>	
<i>Annual Percent Change</i>			<i>-0.1%</i>		<i>3.4%</i>		<i>2.7%</i>	

DEBT SERVICE	\$3,342,309	\$3,731,695	\$3,712,837	\$3,694,354
FOOD SERVICES (SCHOOL NUTRITION)	\$1,287,896	\$1,208,813	\$1,201,623	\$1,210,683
GRANTS (FEDERAL AND STATE)	\$1,164,645	\$1,257,129	\$1,236,477	\$1,277,525

GRAND TOTAL	\$34,183,440	\$34,571,892	\$35,489,405	\$36,325,920
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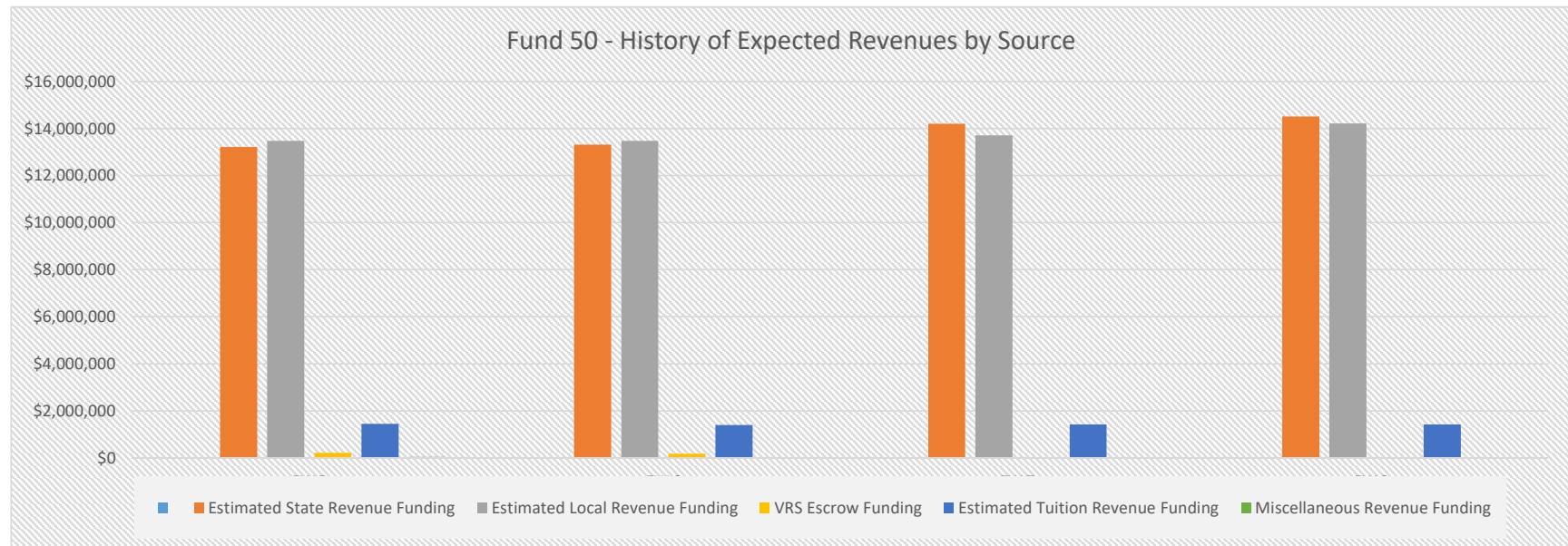
FUND 50 - HISTORY OF EXPECTED REVENUES BY SOURCE



CATEGORY	FY15 (\$)	FY15 (%)	FY16 (\$)	FY16 (%)	FY17 (\$)	FY17 (%)	FY18 (\$)	FY18 (%)
Estimated State Revenue Funding	\$13,214,756	46.5%	\$13,314,796	46.9%	\$14,203,548	48.4%	\$14,503,524	48.1%
Estimated Local Revenue Funding	\$13,478,834	47.5%	\$13,478,834	47.5%	\$13,710,834	46.7%	\$14,214,834	47.2%
VRS Escrow Funding	\$210,000	0.7%	\$176,000	0.6%		0.0%		
Estimated Tuition Revenue Funding	\$1,450,000	5.1%	\$1,400,000	4.9%	\$1,424,086	4.9%	\$1,425,000	4.7%
Miscellaneous Revenue Funding	\$35,000	0.1%	\$4,625	0.0%	\$0	0.0%	\$0	0.0%
FUND 50-EXPECTED REVENUES BY SOURCE	\$28,388,590	100.0%	\$28,374,255	100.0%	\$29,338,468	100.0%	\$30,143,358	100.0%
<i>Annual Dollar Change</i>			<i>-\$14,335</i>		<i>\$964,213</i>		<i>\$804,890</i>	
<i>Annual Percent Change</i>			<i>-0.1%</i>		<i>3.4%</i>		<i>2.7%</i>	

DEBT SERVICE	\$3,342,309	\$3,731,695	\$3,712,837	\$3,694,354
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GRANTS (FEDERAL AND STATE)	\$1,164,645	\$1,257,129	\$1,236,477	\$1,277,525

GRAND TOTAL	\$34,183,440	\$34,571,892	\$35,489,405	\$36,325,920
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FUND 50 - EXPENDITURES BY CATEGORIES - SUMMARY BY SITE/SERVICE - FY18

Projected for FY 2017-2018



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	\$2,851,515	\$53,449	\$5,215	\$309,657	\$0	\$41,703	\$3,261,539	10.8%
FAIRFIELD ELEMENTARY	\$2,110,752	\$47,804	\$5,215	\$284,368	\$0	\$45,069	\$2,493,208	8.3%
MOUNTAIN VIEW ELEMENTARY	\$1,237,640	\$33,396	\$2,677	\$212,198	\$0	\$32,550	\$1,518,460	5.0%
NATURAL BRIDGE ELEMENTARY	\$2,066,020	\$36,325	\$5,100	\$275,422	\$0	\$31,659	\$2,414,527	8.0%
MAURY RIVER MIDDLE	\$4,156,429	\$100,515	\$8,153	\$445,092	\$0	\$108,824	\$4,819,012	16.0%
ROCKBRIDGE COUNTY HIGH	\$7,182,621	\$127,079	\$68,145	\$828,034	\$0	\$157,058	\$8,362,937	27.7%
DIVISION INSTRUCTION	\$2,025,823	\$18,000	\$0	\$0	\$0	\$0	\$2,043,823	6.8%
DIVISION ADMINISTRATION	\$0	\$985,414	\$0	\$15,500	\$0	\$0	\$1,000,914	3.3%
DIVISION HEALTH SERVICES	\$0	\$179,481	\$0	\$0	\$0	\$0	\$179,481	0.6%
DIVISION PUPIL TRANSPORTATION	\$0	\$4,650	\$2,220,620	\$18,600	\$0	\$2,000	\$2,245,870	7.5%
DIVISION OPERATIONS & MAINTENANCE	\$0	\$1,500	\$0	\$885,351	\$20,000	\$24,000	\$930,851	3.1%
DIVISION TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	\$872,736	\$872,736	2.9%
CATEGORY TOTALS (\$)	\$21,630,801	\$1,587,612	\$2,315,124	\$3,274,222	\$20,000	\$1,315,599	\$30,143,358	
CATEGORY TOTALS (%)	71.8%	5.3%	7.7%	10.9%	0.1%	4.4%		

FUND 50 - EXPENDITURES BY MAJOR GROUPINGS - SUMMARY BY SITE/SERVICE - FY18

Projected for FY 2017-2018



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	\$3,064,689	\$117,300	\$0	\$79,550	\$3,261,539	10.8%
FAIRFIELD ELEMENTARY	\$2,319,228	\$107,700	\$0	\$66,280	\$2,493,208	8.3%
MOUNTAIN VIEW ELEMENTARY	\$1,383,530	\$96,700	\$0	\$38,230	\$1,518,460	5.0%
NATURAL BRIDGE ELEMENTARY	\$2,258,447	\$97,600	\$0	\$58,480	\$2,414,527	8.0%
MAURY RIVER MIDDLE	\$4,446,292	\$241,000	\$0	\$131,720	\$4,819,012	16.0%
ROCKBRIDGE COUNTY HIGH	\$7,449,787	\$418,400	\$0	\$494,750	\$8,362,937	27.7%
DIVISION INSTRUCTION	\$1,362,496	\$18,000	\$42,808	\$620,519	\$2,043,823	6.8%
DIVISION ADMINISTRATION	\$734,067	\$24,500	\$20,258	\$222,089	\$1,000,914	3.3%
DIVISION HEALTH SERVICES	\$137,981	\$0	\$0	\$41,500	\$179,481	0.6%
DIVISION PUPIL TRANSPORTATION	\$1,242,620	\$25,250	\$59,820	\$918,180	\$2,245,870	7.5%
DIVISION OPERATIONS & MAINTENANCE	\$250,138	\$94,000	\$89,549	\$497,164	\$930,851	3.1%
DIVISION TECHNOLOGY	\$322,726	\$20,400	\$0	\$529,610	\$872,736	2.9%
MAJOR GROUPINGS TOTALS (\$)	\$24,972,001	\$1,260,850	\$212,435	\$3,698,072	\$30,143,358	
MAJOR GROUPINGS TOTALS (%)	82.8%	4.2%	0.7%	12.3%		

FUND 50 - TOTAL EXPENDITURES BY FUNCTIONS - FY18

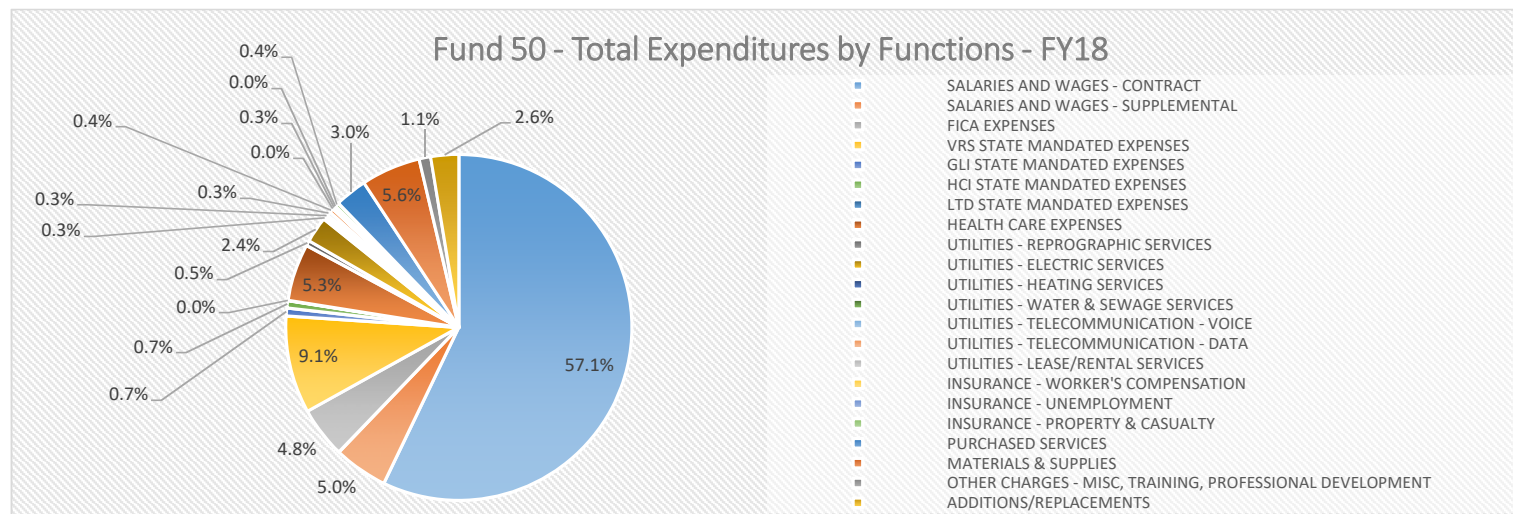


EXPENDITURE TYPE BY FUNCTIONS

EXPENDITURE TYPE BY FUNCTIONS	TOTAL
SALARIES AND WAGES - CONTRACT	\$17,224,604
SALARIES AND WAGES - SUPPLEMENTAL	\$1,520,070
FICA EXPENSES	\$1,433,853
VRS STATE MANDATED EXPENSES	\$2,746,470
GLI STATE MANDATED EXPENSES	\$225,642
HCI STATE MANDATED EXPENSES	\$200,626
LTD STATE MANDATED EXPENSES	\$8,372
HEALTH CARE EXPENSES	\$1,612,364
UTILITIES - REPROGRAPHIC SERVICES	\$149,250
UTILITIES - ELECTRIC SERVICES	\$729,500
UTILITIES - HEATING SERVICES	\$78,100
UTILITIES - WATER & SEWAGE SERVICES	\$82,700
UTILITIES - TELECOMMUNICATION - VOICE	\$96,300
UTILITIES - TELECOMMUNICATION - DATA	\$121,000
UTILITIES - LEASE/RENTAL SERVICES	\$4,000
INSURANCE - WORKER'S COMPENSATION	\$93,639
INSURANCE - UNEMPLOYMENT	\$9,000
INSURANCE - PROPERTY & CASUALTY	\$109,796
PURCHASED SERVICES	\$913,184
MATERIALS & SUPPLIES	\$1,673,202
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$325,236
ADDITIONS/REPLACEMENTS	\$786,450

FUND 50 - TOTAL EXPENDITURES

\$30,143,358

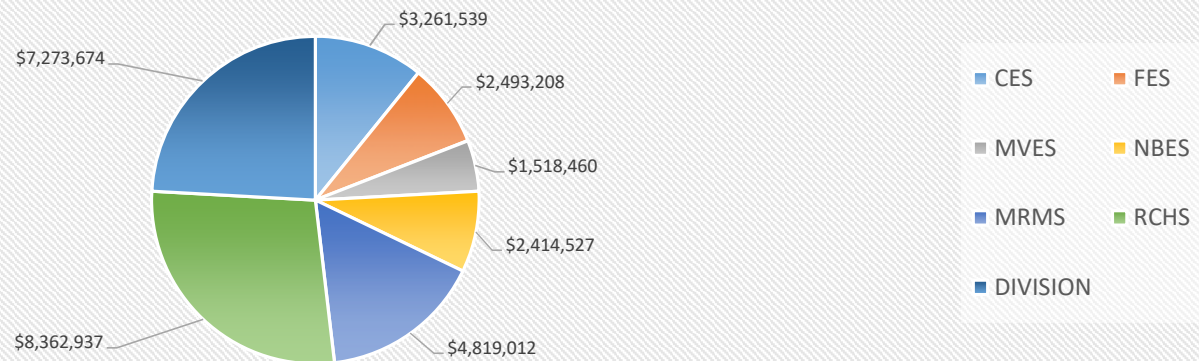


FUND 50 - EXPENDITURES BY FUNCTIONS - SUMMARY BY SITE - FY18



EXPENDITURE TYPE BY FUNCTIONS	CES	FES	MVES	NBES	MRMS	RCHS	TOTAL
SALARIES AND WAGES - CONTRACT	\$2,205,512	\$1,667,350	\$998,753	\$1,630,170	\$3,202,633	\$5,351,466	\$15,055,884
SALARIES AND WAGES - SUPPLEMENTAL	\$77,280	\$50,049	\$27,907	\$47,663	\$122,267	\$272,989	\$598,155
FICA EXPENSES	\$174,634	\$131,381	\$78,539	\$128,240	\$254,355	\$430,271	\$1,197,419
VRS STATE MANDATED EXPENSES	\$350,422	\$263,625	\$156,834	\$257,552	\$510,560	\$853,541	\$2,392,535
GLI STATE MANDATED EXPENSES	\$28,892	\$21,842	\$13,084	\$21,355	\$41,954	\$70,104	\$197,232
HCI STATE MANDATED EXPENSES	\$25,472	\$19,032	\$11,213	\$18,574	\$37,286	\$62,375	\$173,951
LTD STATE MANDATED EXPENSES	\$1,126	\$714	\$516	\$1,205	\$1,562	\$2,773	\$7,896
HEALTH CARE EXPENSES	\$201,351	\$165,235	\$96,685	\$153,688	\$275,675	\$406,267	\$1,298,901
UTILITIES - REPROGRAPHIC SERVICES	\$12,600	\$9,500	\$6,000	\$9,000	\$35,000	\$44,000	\$116,100
UTILITIES - ELECTRIC SERVICES	\$69,000	\$76,000	\$62,000	\$72,000	\$133,000	\$265,000	\$677,000
UTILITIES - HEATING SERVICES	\$7,000	\$6,500	\$8,000	\$1,000	\$7,000	\$43,000	\$72,500
UTILITIES - WATER & SEWAGE SERVICES	\$21,000	\$4,000	\$0	\$7,700	\$21,000	\$27,000	\$80,700
UTILITIES - TELECOMMUNICATION - VOICE	\$6,500	\$10,500	\$4,700	\$6,700	\$10,000	\$19,400	\$57,800
UTILITIES - TELECOMMUNICATION - DATA	\$1,200	\$1,200	\$16,000	\$1,200	\$35,000	\$20,000	\$74,600
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	\$20,650	\$27,780	\$15,850	\$19,350	\$27,690	\$184,200	\$295,520
MATERIALS & SUPPLIES	\$49,650	\$34,200	\$18,680	\$35,230	\$96,680	\$256,050	\$490,490
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$7,250	\$2,300	\$1,700	\$1,900	\$5,350	\$51,500	\$70,000
ADDITIONS/REPLACEMENTS	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$3,000	\$13,000
FUND 50 - TOTAL EXPENDITURES	\$3,261,539	\$2,493,208	\$1,518,460	\$2,414,527	\$4,819,012	\$8,362,937	\$22,869,683

FUND 50 - EXPENDITURES BY FUNCTIONS - SUMMARY BY SITE - FY18

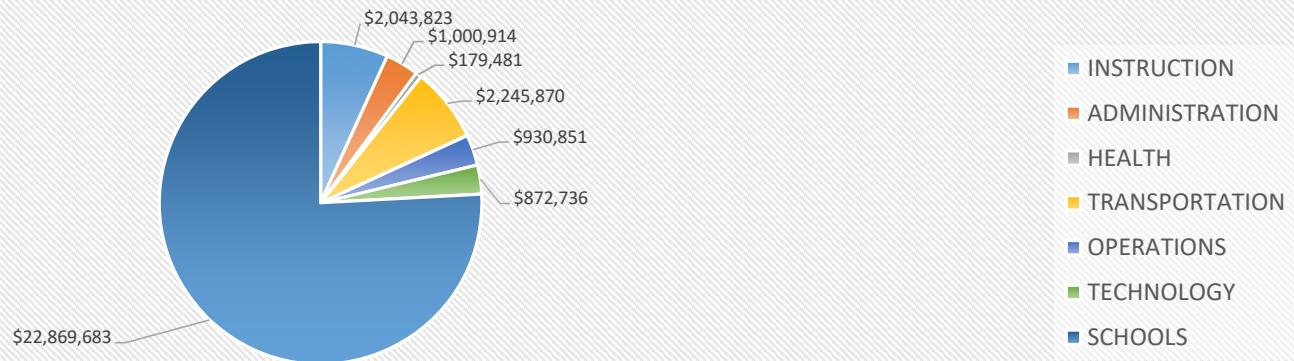


FUND 50 - EXPENDITURES BY FUNCTIONS - SUMMARY BY DIVISION SERVICE



EXPENDITURE TYPE BY FUNCTIONS	INSTRUCTION	ADMINISTRATION	HEALTH	TRANSPORTATION	OPERATIONS	TECHNOLOGY	TOTAL
SALARIES AND WAGES - CONTRACT	\$550,299	\$529,205	\$100,457	\$609,195	\$133,593	\$245,971	\$2,168,720
SALARIES AND WAGES - SUPPLEMENTAL	\$493,485	\$27,800	\$0	\$330,630	\$70,000	\$0	\$921,915
FICA EXPENSES	\$79,849	\$42,611	\$7,685	\$71,897	\$15,575	\$18,817	\$236,434
VRS STATE MANDATED EXPENSES	\$89,809	\$86,366	\$16,395	\$99,421	\$21,802	\$40,142	\$353,935
GLI STATE MANDATED EXPENSES	\$7,209	\$6,933	\$1,316	\$7,980	\$1,750	\$3,222	\$28,410
HCI STATE MANDATED EXPENSES	\$6,769	\$6,509	\$1,236	\$7,493	\$1,643	\$3,025	\$26,675
LTD STATE MANDATED EXPENSES	\$395	\$0	\$81	\$0	\$0	\$0	\$476
HEALTH CARE EXPENSES	\$134,681	\$34,643	\$10,812	\$116,005	\$5,774	\$11,548	\$313,463
UTILITIES - REPROGRAPHIC SERVICES	\$18,000	\$9,000	\$0	\$4,650	\$1,500	\$0	\$33,150
UTILITIES - ELECTRIC SERVICES	\$0	\$0	\$0	\$4,000	\$48,500	\$0	\$52,500
UTILITIES - HEATING SERVICES	\$0	\$0	\$0	\$5,600	\$0	\$0	\$5,600
UTILITIES - WATER & SEWAGE SERVICES	\$0	\$0	\$0	\$2,000	\$0	\$0	\$2,000
UTILITIES - TELECOMMUNICATION - VOICE	\$0	\$15,500	\$0	\$7,000	\$16,000	\$0	\$38,500
UTILITIES - TELECOMMUNICATION - DATA	\$0	\$0	\$0	\$2,000	\$24,000	\$20,400	\$46,400
UTILITIES - LEASE/RENTAL SERVICES	\$0	\$0	\$0	\$0	\$4,000	\$0	\$4,000
INSURANCE - WORKER'S COMPENSATION	\$42,808	\$3,270	\$0	\$23,716	\$23,845	\$0	\$93,639
INSURANCE - UNEMPLOYMENT	\$0	\$9,000	\$0	\$0	\$0	\$0	\$9,000
INSURANCE - PROPERTY & CASUALTY	\$0	\$7,988	\$0	\$36,104	\$65,704	\$0	\$109,796
PURCHASED SERVICES	\$64,000	\$100,000	\$30,000	\$188,500	\$88,164	\$147,000	\$617,664
MATERIALS & SUPPLIES	\$357,022	\$12,000	\$10,500	\$333,180	\$278,000	\$192,010	\$1,182,712
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$87,547	\$110,089	\$1,000	\$16,500	\$8,000	\$32,100	\$255,236
ADDITIONS/REPLACEMENTS	\$111,950	\$0	\$0	\$380,000	\$123,000	\$158,500	\$773,450
FUND 50 - TOTAL EXPENDITURES	\$2,043,823	\$1,000,914	\$179,481	\$2,245,870	\$930,851	\$872,736	\$7,273,674

FUND 50 - EXPENDITURES BY FUNCTION - SUMMARY BY DIVISION SERVICE - FY18

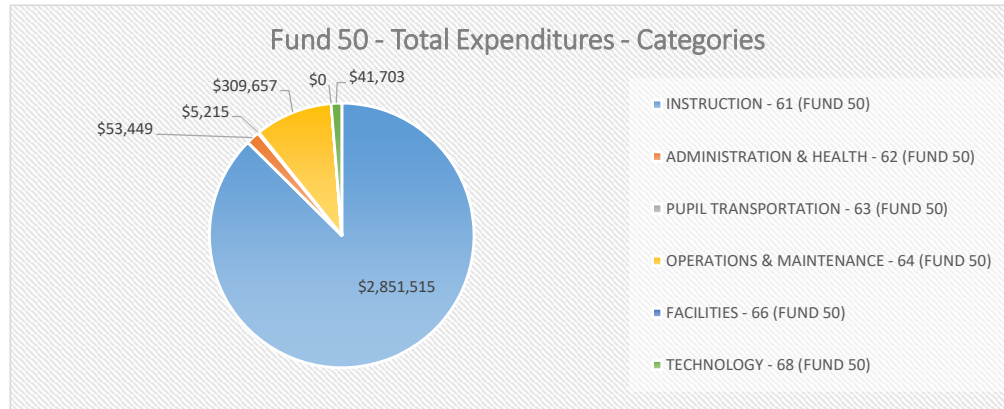


CENTRAL ELEMENTARY SCHOOL

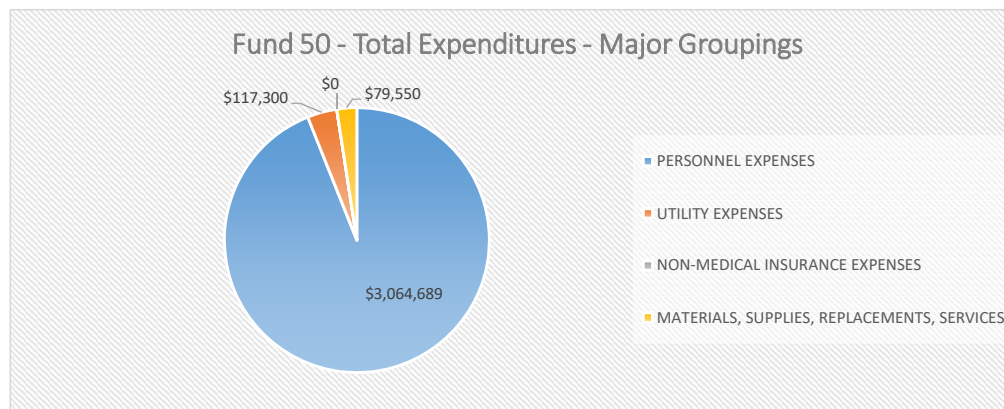
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$2,851,515	87.4%	\$2,655,608	88.0%	\$195,907	7.4%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$53,449	1.6%	\$39,167	1.3%	\$14,282	36.5%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$5,215	0.2%	\$5,215	0.2%	\$0	0.0%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$309,657	9.5%	\$280,309	9.3%	\$29,348	10.5%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$41,703	1.3%	\$38,859	1.3%	\$2,844	7.3%
FUND 50 - TOTAL EXPENDITURES	\$3,261,539	100.0%	\$3,019,157	100.0%	\$242,382	8.0%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$3,064,689	94.0%	\$2,841,207	94.1%	\$223,482	7.9%
UTILITY EXPENSES	\$117,300	3.6%	\$98,400	3.3%	\$18,900	19.2%
NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$79,550	2.4%	\$79,550	2.6%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$3,261,539	100.0%	\$3,019,157	100.0%	\$242,382	8.0%

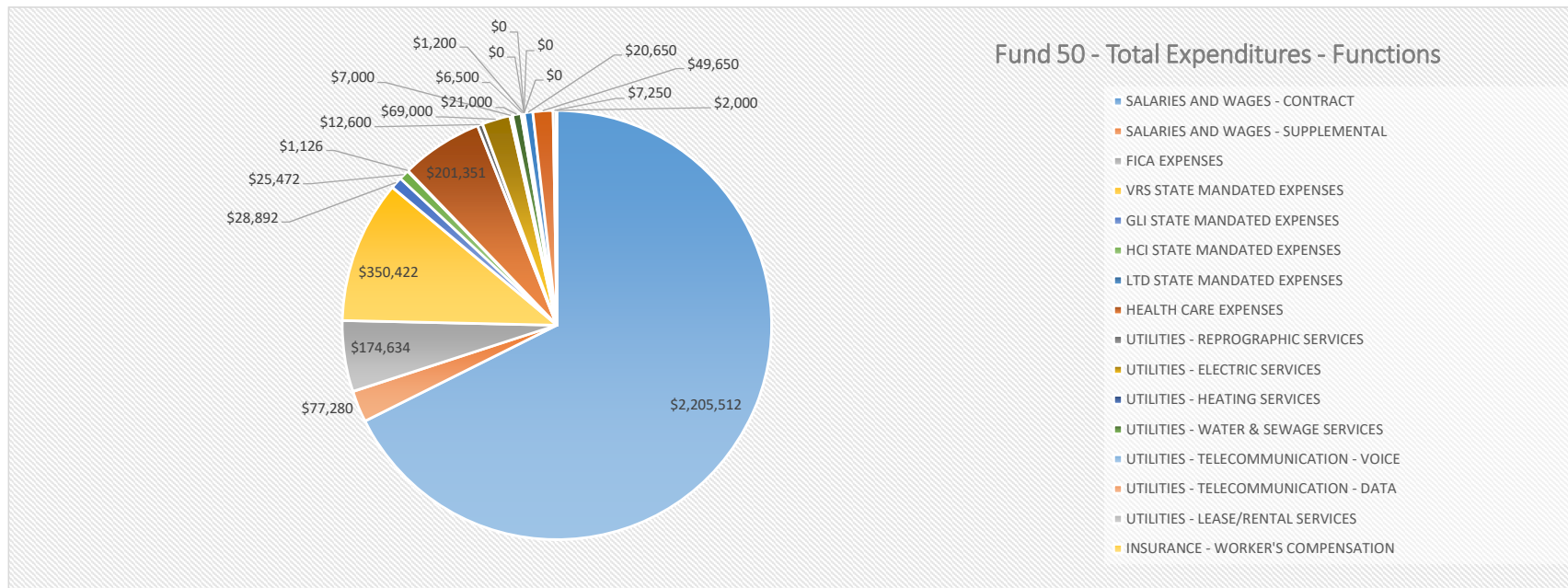


CENTRAL ELEMENTARY SCHOOL

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$2,205,512	67.6%	\$2,109,870	69.9%	\$95,643	4.5%
SALARIES AND WAGES - SUPPLEMENTAL	\$77,280	2.4%	\$29,543	1.0%	\$47,737	161.6%
FICA EXPENSES	\$174,634	5.4%	\$157,507	5.2%	\$17,127	10.9%
VRS STATE MANDATED EXPENSES	\$350,422	10.7%	\$294,424	9.8%	\$55,998	19.0%
GLI STATE MANDATED EXPENSES	\$28,892	0.9%	\$23,929	0.8%	\$4,963	20.7%
HCI STATE MANDATED EXPENSES	\$25,472	0.8%	\$21,221	0.7%	\$4,251	20.0%
LTD STATE MANDATED EXPENSES	\$1,126	0.0%	\$0	0.0%	\$1,126	
HEALTH CARE EXPENSES	\$201,351	6.2%	\$204,714	6.8%	-\$3,364	-1.6%
UTILITIES - REPROGRAPHIC SERVICES	\$12,600	0.4%	Moved from Division Level			
UTILITIES - ELECTRIC SERVICES	\$69,000	2.1%	\$66,000	2.2%	\$3,000	4.5%
UTILITIES - HEATING SERVICES	\$7,000	0.2%	\$8,500	0.3%	-\$1,500	-17.6%
UTILITIES - WATER & SEWAGE SERVICES	\$21,000	0.6%	\$18,000	0.6%	\$3,000	16.7%
UTILITIES - TELECOMMUNICATION - VOICE	\$6,500	0.2%	\$5,900	0.2%	\$600	10.2%
UTILITIES - TELECOMMUNICATION - DATA	\$1,200	0.0%	Moved from Division Level			
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	\$20,650	0.6%	\$20,650	0.7%	\$0	0.0%
MATERIALS & SUPPLIES	\$49,650	1.5%	\$49,650	1.6%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$7,250	0.2%	\$7,250	0.2%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$3,261,539	100.0%	\$3,019,157	100.0%	\$242,382	



Central Elementary School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - INSTRUCTION	61100-1121-220-100-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$1,243,474
PERSONNEL - INSTRUCTION	61100-1121-220-100-000-004	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$211,672
PERSONNEL - INSTRUCTION	61100-2100-220-100-000-000	FICA	Classroom Instruction - Regular	Teachers	\$111,319
PERSONNEL - INSTRUCTION	61100-2210-220-100-000-000	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$202,935
PERSONNEL - INSTRUCTION	61100-2220-220-100-000-000	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$34,545
PERSONNEL - INSTRUCTION	61100-2300-220-100-000-000	Insurance - Medical A/B	Classroom Instruction - Regular	Teachers	\$115,478
PERSONNEL - INSTRUCTION	61100-2310-220-100-000-000	Insurance - Medical C	Classroom Instruction - Regular	Teachers	\$5,038
PERSONNEL - INSTRUCTION	61100-2400-220-100-000-000	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$19,062
PERSONNEL - INSTRUCTION	61100-2750-220-100-000-000	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$17,898
PERSONNEL - INSTRUCTION	61100-2510-220-100-000-00C	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$699
PERSONNEL - INSTRUCTION	61100-1121-220-200-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$155,081
PERSONNEL - INSTRUCTION	61100-1121-220-200-000-004	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$42,213
PERSONNEL - INSTRUCTION	61100-2100-220-200-000-000	FICA	Classroom Instruction - SPED	Teachers	\$15,093
PERSONNEL - INSTRUCTION	61100-2210-220-200-000-000	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$25,309
PERSONNEL - INSTRUCTION	61100-2220-220-200-000-000	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$6,889
PERSONNEL - INSTRUCTION	61100-2300-220-200-000-000	Insurance - Medical A/B	Classroom Instruction - SPED	Teachers	\$11,548
PERSONNEL - INSTRUCTION	61100-2310-220-200-000-000	Insurance - Medical C	Classroom Instruction - SPED	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-2400-220-200-000-000	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$2,585
PERSONNEL - INSTRUCTION	61100-2750-220-200-000-000	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$2,427
PERSONNEL - INSTRUCTION	61100-2510-220-200-000-00C	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$139
PERSONNEL - INSTRUCTION	61210-1123-220-100-000-001	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61210-1123-220-100-000-004	Salaries & Wages - VRS H	Guidance Services	Teachers	\$44,085
PERSONNEL - INSTRUCTION	61210-2100-220-100-000-000	FICA	Guidance Services	Teachers	\$3,373
PERSONNEL - INSTRUCTION	61210-2210-220-100-000-000	VRS - Plans 1/2	Guidance Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61210-2220-220-100-000-000	VRS - Hybrid	Guidance Services	Teachers	\$7,195
PERSONNEL - INSTRUCTION	61210-2300-220-100-000-000	Insurance - Medical A/B	Guidance Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61210-2310-220-100-000-000	Insurance - Medical C	Guidance Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61210-2400-220-100-000-000	Insurance - Group Life	Guidance Services	Teachers	\$578
PERSONNEL - INSTRUCTION	61210-2750-220-100-000-000	Insurance - Health Care Credit	Guidance Services	Teachers	\$542
PERSONNEL - INSTRUCTION	61210-2510-220-100-000-00C	Insurance - VLDP	Guidance Services	Teachers	\$145
PERSONNEL - INSTRUCTION	61322-1122-220-100-000-001	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$52,213
PERSONNEL - INSTRUCTION	61322-1122-220-100-000-004	Salaries & Wages - VRS H	Media Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61322-2100-220-100-000-000	FICA	Media Services	Teachers	\$3,994
PERSONNEL - INSTRUCTION	61322-2210-220-100-000-000	VRS - Plans 1/2	Media Services	Teachers	\$8,521
PERSONNEL - INSTRUCTION	61322-2220-220-100-000-000	VRS - Hybrid	Media Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61322-2300-220-100-000-000	Insurance - Medical A/B	Media Services	Teachers	\$5,774
PERSONNEL - INSTRUCTION	61322-2310-220-100-000-000	Insurance - Medical C	Media Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61322-2400-220-100-000-000	Insurance - Group Life	Media Services	Teachers	\$684
PERSONNEL - INSTRUCTION	61322-2750-220-100-000-000	Insurance - Health Care Credit	Media Services	Teachers	\$642
PERSONNEL - INSTRUCTION	61322-2510-220-100-000-00C	Insurance - VLDP	Media Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61410-1126-220-100-000-001	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$79,602
PERSONNEL - INSTRUCTION	61410-1126-220-100-000-004	Salaries & Wages - VRS H	Office of the Principal	Principal	\$0
PERSONNEL - INSTRUCTION	61410-2100-220-100-000-000	FICA	Office of the Principal	Principal	\$6,090
PERSONNEL - INSTRUCTION	61410-2210-220-100-000-000	VRS - Plans 1/2	Office of the Principal	Principal	\$12,991
PERSONNEL - INSTRUCTION	61410-2220-220-100-000-000	VRS - Hybrid	Office of the Principal	Principal	\$0
PERSONNEL - INSTRUCTION	61410-2300-220-100-000-000	Insurance - Medical A/B	Office of the Principal	Principal	\$5,774
PERSONNEL - INSTRUCTION	61410-2310-220-100-000-000	Insurance - Medical C	Office of the Principal	Principal	\$0
PERSONNEL - INSTRUCTION	61410-2400-220-100-000-000	Insurance - Group Life	Office of the Principal	Principal	\$1,043

Central Elementary School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - INSTRUCTION	61410-2750-220-100-000-000	Insurance - Health Care Credit	Office of the Principal	Principal	\$979
PERSONNEL - INSTRUCTION	61410-2510-220-100-000-00C	Insurance - VLDP	Office of the Principal	Principal	\$0
PERSONNEL - INSTRUCTION	61410-1127-220-100-000-001	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$81,813
PERSONNEL - INSTRUCTION	61410-1127-220-100-000-004	Salaries & Wages - VRS H	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2100-220-100-000-000	FICA	Office of the Principal	Assistant Principal	\$6,259
PERSONNEL - INSTRUCTION	61410-2210-220-100-000-000	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$13,352
PERSONNEL - INSTRUCTION	61410-2220-220-100-000-000	VRS - Hybrid	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2300-220-100-000-000	Insurance - Medical A/B	Office of the Principal	Assistant Principal	\$5,774
PERSONNEL - INSTRUCTION	61410-2310-220-100-000-000	Insurance - Medical C	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2400-220-100-000-000	Insurance - Group Life	Office of the Principal	Assistant Principal	\$1,072
PERSONNEL - INSTRUCTION	61410-2750-220-100-000-000	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$1,006
PERSONNEL - INSTRUCTION	61410-2510-220-100-000-00C	Insurance - VLDP	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-1153-220-100-000-001	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$41,247
PERSONNEL - INSTRUCTION	61410-1153-220-100-000-004	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61410-2100-220-100-000-000	FICA	Office of the Principal	Clerical Support Positions	\$3,155
PERSONNEL - INSTRUCTION	61410-2210-220-100-000-000	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$6,731
PERSONNEL - INSTRUCTION	61410-2220-220-100-000-000	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61410-2300-220-100-000-000	Insurance - Medical A/B	Office of the Principal	Clerical Support Positions	\$11,548
PERSONNEL - INSTRUCTION	61410-2310-220-100-000-000	Insurance - Medical C	Office of the Principal	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61410-2400-220-100-000-000	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$540
PERSONNEL - INSTRUCTION	61410-2750-220-100-000-000	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$507
PERSONNEL - INSTRUCTION	61410-2510-220-100-000-00C	Insurance - VLDP	Office of the Principal	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61100-1151-220-100-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$28,473
PERSONNEL - INSTRUCTION	61100-1151-220-100-000-004	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-2100-220-100-000-000	FICA	Classroom Instruction - Regular	Teacher Assistants	\$2,178
PERSONNEL - INSTRUCTION	61100-2210-220-100-000-000	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$4,647
PERSONNEL - INSTRUCTION	61100-2220-220-100-000-000	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-2300-220-100-000-000	Insurance - Medical A/B	Classroom Instruction - Regular	Teacher Assistants	\$5,774
PERSONNEL - INSTRUCTION	61100-2310-220-100-000-000	Insurance - Medical C	Classroom Instruction - Regular	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-2400-220-100-000-000	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$373
PERSONNEL - INSTRUCTION	61100-2750-220-100-000-000	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$350
PERSONNEL - INSTRUCTION	61100-2510-220-100-000-00C	Insurance - VLDP	Classroom Instruction - Regular	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-1151-220-200-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$16,505
PERSONNEL - INSTRUCTION	61100-1151-220-200-000-004	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$25,116
PERSONNEL - INSTRUCTION	61100-2100-220-200-000-000	FICA	Classroom Instruction - SPED	Teacher Assistants	\$3,184
PERSONNEL - INSTRUCTION	61100-2210-220-200-000-000	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$2,694
PERSONNEL - INSTRUCTION	61100-2220-220-200-000-000	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$4,099
PERSONNEL - INSTRUCTION	61100-2300-220-200-000-000	Insurance - Medical A/B	Classroom Instruction - SPED	Teacher Assistants	\$5,774
PERSONNEL - INSTRUCTION	61100-2310-220-200-000-000	Insurance - Medical C	Classroom Instruction - SPED	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-2400-220-200-000-000	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$545
PERSONNEL - INSTRUCTION	61100-2750-220-200-000-000	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$512
PERSONNEL - INSTRUCTION	61100-2510-220-200-000-00C	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$83
PERSONNEL - INSTRUCTION	61100-1620-220-400-000-000	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$2,259
PERSONNEL - INSTRUCTION	61100-2100-220-400-000-00C	FICA	Gifted/Enrichment Education	Teachers	\$173
PERSONNEL - INSTRUCTION	61100-1621-220-600-000-000	Salaries & Wages - Supplemental	After-School Education	Teachers	\$19,380
PERSONNEL - INSTRUCTION	61100-2100-220-600-000-00C	FICA	After-School Education	Teachers	\$1,483
PERSONNEL - INSTRUCTION	61100-1626-220-600-000-000	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$12,722
PERSONNEL - INSTRUCTION	61100-2100-220-600-000-00C	FICA	Special Programs Education	Teachers	\$973

Central Elementary School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - INSTRUCTION	61100-1623-220-600-000-000	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$14,135
PERSONNEL - INSTRUCTION	61100-2100-220-600-000-000	FICA	Curriculum/Professional Development	Teachers	\$1,081
PERSONNEL - INSTRUCTION	61100-1620-220-500-000-000	Salaries & Wages - Supplemental	Stipends	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-2100-220-500-000-000	FICA	Stipends	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-1520-220-100-000-000	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$22,009
PERSONNEL - INSTRUCTION	61100-2100-220-100-000-000	FICA	Substitutes - Regular	Teachers	\$1,684
PERSONNEL - INSTRUCTION	61100-1520-220-200-000-000	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$5,275
PERSONNEL - INSTRUCTION	61100-2100-220-200-000-000	FICA	Substitutes - SPED	Teachers	\$404
PERSONNEL - INSTRUCTION	61100-1520-220-300-000-000	Salaries & Wages - Supplemental	Substitutes - CTE	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-2100-220-300-000-000	FICA	Substitutes - CTE	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-1520-220-000-000-000	Salaries & Wages - Supplemental	Substitutes - Other	Other	\$0
PERSONNEL - INSTRUCTION	61100-2100-220-000-000-000	FICA	Substitutes - Other	Other	\$0
PERSONNEL - INSTRUCTION	61230-1620-220-100-000-000	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61230-2100-220-100-000-000	FICA	Homebound Services	Teachers	\$0
PERSONNEL - HEALTH SERVICES	62220-1131-220-000-000-001	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$27,725
PERSONNEL - HEALTH SERVICES	62220-1131-220-000-000-004	Salaries & Wages - VRS H	Health Services	School Nurses	\$0
PERSONNEL - HEALTH SERVICES	62220-2100-220-000-000-000	FICA	Health Services	School Nurses	\$2,121
PERSONNEL - HEALTH SERVICES	62220-2210-220-000-000-000	VRS - Plans 1/2	Health Services	School Nurses	\$4,525
PERSONNEL - HEALTH SERVICES	62220-2220-220-000-000-000	VRS - Hybrid	Health Services	School Nurses	\$0
PERSONNEL - HEALTH SERVICES	62220-2300-220-000-000-000	Insurance - Medical A/B	Health Services	School Nurses	\$5,774
PERSONNEL - HEALTH SERVICES	62220-2310-220-000-000-000	Insurance - Medical C	Health Services	School Nurses	\$0
PERSONNEL - HEALTH SERVICES	62220-2400-220-000-000-000	Insurance - Group Life	Health Services	School Nurses	\$363
PERSONNEL - HEALTH SERVICES	62220-2750-220-000-000-000	Insurance - Health Care Credit	Health Services	School Nurses	\$341
PERSONNEL - HEALTH SERVICES	62220-2510-220-000-000-000	Insurance - VLDP	Health Services	School Nurses	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-1171-220-000-000-000	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Drivers	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-2100-220-000-000-000	FICA	Vehicle Operation Services	Bus Drivers	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-1620-220-000-000-000	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$1,500
PERSONNEL - PUPIL TRANSPORTATION	63200-2100-220-000-000-000	FICA	Vehicle Operation Services	Bus Drivers	\$115
PERSONNEL - OPERATION & MAINTENANCE	64200-1191-220-000-000-003	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$68,243
PERSONNEL - OPERATION & MAINTENANCE	64200-1191-220-000-000-005	Salaries & Wages - VRS H	Building Services	Custodians	\$17,999
PERSONNEL - OPERATION & MAINTENANCE	64200-2100-220-000-000-000	FICA	Building Services	Custodians	\$6,597
PERSONNEL - OPERATION & MAINTENANCE	64200-2210-220-000-000-000	VRS - Plans 1/2	Building Services	Custodians	\$6,312
PERSONNEL - OPERATION & MAINTENANCE	64200-2220-220-000-000-000	VRS - Hybrid	Building Services	Custodians	\$1,665
PERSONNEL - OPERATION & MAINTENANCE	64200-2300-220-000-000-000	Insurance - Medical A/B	Building Services	Custodians	\$11,548
PERSONNEL - OPERATION & MAINTENANCE	64200-2310-220-000-000-000	Insurance - Medical C	Building Services	Custodians	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2400-220-000-000-000	Insurance - Group Life	Building Services	Custodians	\$1,130
PERSONNEL - OPERATION & MAINTENANCE	64200-2750-220-000-000-000	Insurance - Health Care Credit	Building Services	Custodians	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2510-220-000-000-000	Insurance - VLDP	Building Services	Custodians	\$59
PERSONNEL - OPERATION & MAINTENANCE	64200-1196-220-000-000-003	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$33,923
PERSONNEL - OPERATION & MAINTENANCE	64200-1196-220-000-000-005	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2100-220-000-000-000	FICA	Building Services	Skilled Workers	\$2,595
PERSONNEL - OPERATION & MAINTENANCE	64200-2210-220-000-000-000	VRS - Plans 1/2	Building Services	Skilled Workers	\$3,138
PERSONNEL - OPERATION & MAINTENANCE	64200-2220-220-000-000-000	VRS - Hybrid	Building Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2300-220-000-000-000	Insurance - Medical A/B	Building Services	Skilled Workers	\$5,774
PERSONNEL - OPERATION & MAINTENANCE	64200-2310-220-000-000-000	Insurance - Medical C	Building Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2400-220-000-000-000	Insurance - Group Life	Building Services	Skilled Workers	\$444
PERSONNEL - OPERATION & MAINTENANCE	64200-2750-220-000-000-000	Insurance - Health Care Credit	Building Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2510-220-000-000-000	Insurance - VLDP	Building Services	Skilled Workers	\$0

Central Elementary School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - OPERATION & MAINTENANCE	64200-1195-220-000-000-003	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$14,449
PERSONNEL - OPERATION & MAINTENANCE	64200-1195-220-000-000-005	Salaries & Wages - VRS H	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2100-220-000-000-000	FICA	Grounds Services	Skilled Workers	\$1,105
PERSONNEL - OPERATION & MAINTENANCE	64200-2210-220-000-000-000	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$1,337
PERSONNEL - OPERATION & MAINTENANCE	64200-2220-220-000-000-000	VRS - Hybrid	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2300-220-000-000-000	Insurance - Medical A/B	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2310-220-000-000-000	Insurance - Medical C	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2400-220-000-000-000	Insurance - Group Life	Grounds Services	Skilled Workers	\$189
PERSONNEL - OPERATION & MAINTENANCE	64200-2750-220-000-000-000	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2510-220-000-000-00C	Insurance - VLDP	Grounds Services	Skilled Workers	\$0
PERSONNEL - TECHNOLOGY	68200-1154-220-000-000-001	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$21,682
PERSONNEL - TECHNOLOGY	68200-1154-220-000-000-004	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$0
PERSONNEL - TECHNOLOGY	68200-2100-220-000-000-000	FICA	Technology - Instructional Support	Technicians/Specialists	\$1,659
PERSONNEL - TECHNOLOGY	68200-2210-220-000-000-000	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$3,538
PERSONNEL - TECHNOLOGY	68200-2220-220-000-000-000	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$0
PERSONNEL - TECHNOLOGY	68200-2300-220-000-000-000	Insurance - Medical A/B	Technology - Instructional Support	Technicians/Specialists	\$5,774
PERSONNEL - TECHNOLOGY	68200-2310-220-000-000-000	Insurance - Medical C	Technology - Instructional Support	Technicians/Specialists	\$0
PERSONNEL - TECHNOLOGY	68200-2400-220-000-000-000	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$284
PERSONNEL - TECHNOLOGY	68200-2750-220-000-000-000	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$267
PERSONNEL - TECHNOLOGY	68200-2510-220-000-000-00C	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$0

PERSONNEL	
Salaries & Wages - VRS 1/2	\$1,864,428
Salaries & Wages - VRS H	\$341,085
Salaries & Wages - Non-Contract	\$0
Salaries & Wages - Supplemental	\$77,280
FICA	\$174,634
VRS - Plans 1/2	\$296,030
VRS - Hybrid	\$54,392
Insurance - Medical A/B	\$196,313
Insurance - Medical C	\$5,038
Insurance - Group Life	\$28,892
Insurance - Health Care Credit	\$25,472
Insurance - VLDP	\$1,126

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
UTILITIES - ADMINISTRATION	62180-5100-220-000-000-000	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$12,600
UTILITIES - OPERATION & MAINTENANCE	64200-5110-220-000-000-000	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$69,000
UTILITIES - OPERATION & MAINTENANCE	64200-5120-220-000-000-000	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$7,000
UTILITIES - OPERATION & MAINTENANCE	64200-5130-220-000-000-000	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$21,000
UTILITIES - OPERATION & MAINTENANCE	64200-5230-220-000-000-000	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$6,500
UTILITIES - OPERATION & MAINTENANCE	64200-5420-220-000-000-000	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	
UTILITIES - TECHNOLOGY	68200-5001-220-000-000-00C	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$1,200

UTILITIES	
UTILITIES/SERVICES	\$117,300

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
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Central Elementary School

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-3660-220-000-000-000	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$10,650
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64400-3670-220-000-000-000	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$10,000

PURCHASED SERVICES

SERVICES/CONTRACTS \$20,650

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-220-100-000-000	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$21,250
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-220-200-000-000	Materials - Instructional Materials	Instructional Materials - SPED	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-220-300-000-000	Materials - Instructional Materials	Instructional Materials - CTE	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-220-400-000-000	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$2,000
MATERIALS & SUPPLIES - INSTRUCTION	61322-6030-220-100-000-000	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$5,000
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-220-100-000-000	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$1,500
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-220-200-000-000	Materials - Textbooks and Workbooks	Textbooks - SPED	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-220-300-000-000	Materials - Textbooks and Workbooks	Textbooks - CTE	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-220-400-000-000	Materials - Textbooks and Workbooks	Textbooks - G&T	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-220-100-000-000	Materials - Office Supplies	Office Supplies	Materials	\$2,000
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-220-200-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-220-300-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-220-400-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-6001-220-000-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63200-6008-220-100-000-000	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$3,600
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-6005-220-000-000-000	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$7,000
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6001-220-000-000-000	Materials - Office Supplies	Technology Printer Supplies	Materials	\$4,300
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6030-220-000-000-000	Materials - Instructional Materials	Technology Materials	Materials	\$3,000
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6040-220-000-000-000	Materials - Technology Applications	Technology Applications	Materials	
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6050-220-000-000-000	Materials - Technology Hardware	Technology Hardware	Materials	

MATERIALS & SUPPLIES

MATERIALS \$49,650

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
SUPPORT CHARGES - INSTRUCTION	61100-5810-220-100-000-000	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$6,000
SUPPORT CHARGES - INSTRUCTION	61100-5820-220-200-000-000	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5830-220-300-000-000	Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61310-5811-220-000-000-000	Support Charges - School Improvement	School Improvement Charges	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5891-220-100-000-000	Support Charges - Student Fees - Regular	Student Programs	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5892-220-200-000-000	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5893-220-300-000-000	Support Charges - Student Fees - CTE	CTE Student Programs	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5890-220-400-000-000	Support Charges - Student Fees - Other	Other Student Programs	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5210-220-100-000-000	Support Charges - Postal Services	Mailings	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5540-220-100-000-000	Support Charges - Travel (In-Service)	Travel	Other Charges	\$750
SUPPORT CHARGES - INSTRUCTION	61100-5510-220-100-000-000	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$500
SUPPORT CHARGES - ADMINISTRATION	62120-5807-260-000-000-000	Support Charges - Executive	Executive Charges	Other Charges	
SUPPORT CHARGES - ADMINISTRATION	62160-5806-260-000-000-000	Support Charges - Finance	Finance Charges	Other Charges	
SUPPORT CHARGES - HEALTH SERVICES	62220-5870-260-000-000-000	Support Charges - Health Services	Health Service Charges	Other Charges	
SUPPORT CHARGES - ADMINISTRATION	62140-5808-260-000-000-000	Support Charges - Personnel	Personnel Charges	Other Charges	
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-5863-220-000-000-000	Support Charges - Pupil Transportation	Transportation Charges	Other Charges	

Central Elementary School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
SUPPORT CHARGES - OPERATIONS & MAINTENANC	64100-5864-220-000-000-000	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	
SUPPORT CHARGES - TECHNOLOGY	68100-5868-220-000-000-00C	Support Charges - Technology	Technology Supplies	Other Charges	

SUPPORT CHARGES	
OTHER CHARGES	\$7,250

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
CAPITAL PURCHASES - INSTRUCTION	61100-8201-220-100-000-000	Capital Additions - Instruction	Instructional Purchases	Purchases	
CAPITAL PURCHASES - INSTRUCTION	61100-8101-220-100-000-000	Capital Replacements - Instruction	Instructional Purchases	Purchases	
CAPITAL PURCHASES - TRANSPORTATION	63400-8203-220-000-000-000	Capital Additions - Transportation	Transportation Purchases	Purchases	
CAPITAL PURCHASES - TRANSPORTATION	63400-8103-220-000-000-000	Capital Replacements - Transportation	Transportation Purchases	Purchases	
CAPITAL PURCHASES - OPERATIONS & MAINTENANC	64400-8204-220-000-000-000	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	
CAPITAL PURCHASES - OPERATIONS & MAINTENANC	64400-8104-220-000-000-000	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000
CAPITAL PURCHASES - FACILITIES	66200-8206-220-000-000-000	Capital Additions - Facilities	Facilities Purchases	Purchases	
CAPITAL PURCHASES - FACILITIES	66200-8106-220-000-000-000	Capital Replacements - Facilities	Facilities Purchases	Purchases	
CAPITAL PURCHASES - TECHNOLOGY	68200-8210-220-000-000-000	Capital Additions - Technology Hardware	Hardware Purchases	Purchases	
CAPITAL PURCHASES - TECHNOLOGY	68200-8110-220-000-000-000	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	
CAPITAL PURCHASES - TECHNOLOGY	68200-8220-220-000-000-000	Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	
CAPITAL PURCHASES - TECHNOLOGY	68200-8120-220-000-000-00C	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	

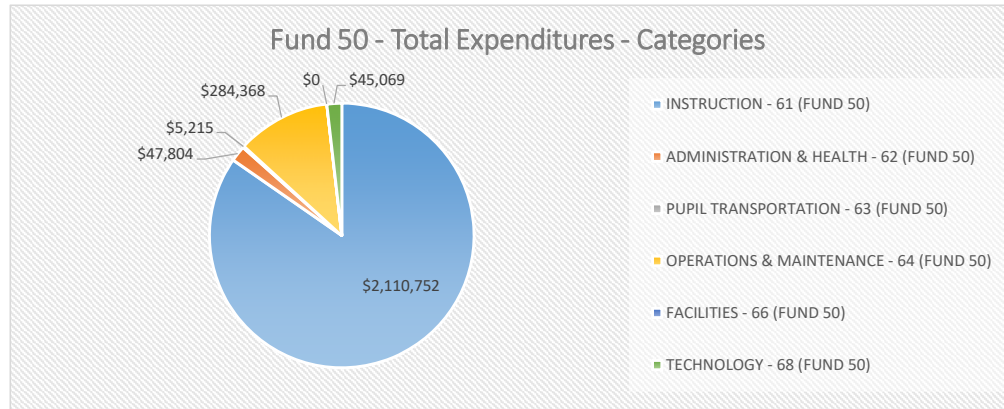
CAPITAL PURCHASE	
PURCHASES	\$2,000

FAIRFIELD ELEMENTARY SCHOOL

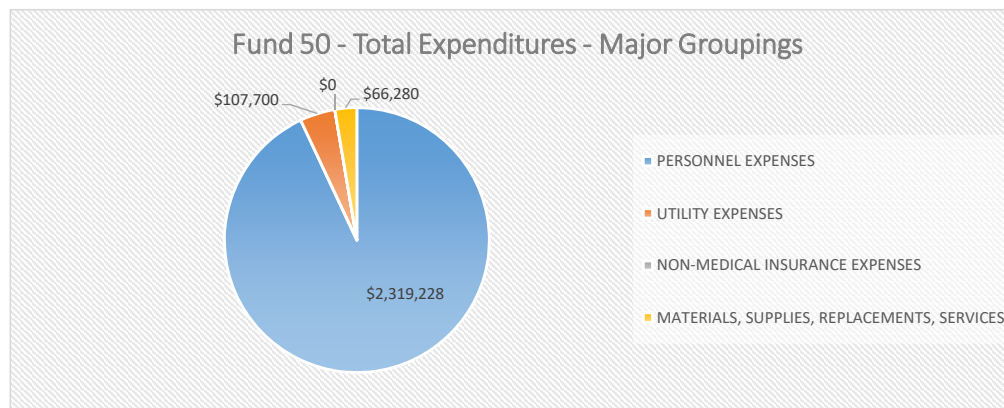
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$2,110,752	84.7%	\$2,027,526	85.1%	\$83,226	4.1%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$47,804	1.9%	\$36,662	1.5%	\$11,142	30.4%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$5,215	0.2%	\$5,215	0.2%	\$0	0.0%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$284,368	11.4%	\$308,048	12.9%	-\$23,680	-7.7%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$45,069	1.8%	\$4,800	0.2%	\$40,269	838.9%
FUND 50 - TOTAL EXPENDITURES	\$2,493,208	100.0%	\$2,382,251	100.0%	\$110,958	4.7%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$2,319,228	93.0%	\$2,215,071	93.0%	\$104,158	4.7%
UTILITY EXPENSES	\$107,700	4.3%	\$100,900	4.2%	\$6,800	6.7%
NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$66,280	2.7%	\$66,280	2.8%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$2,493,208	100.0%	\$2,382,251	100.0%	\$110,958	4.7%

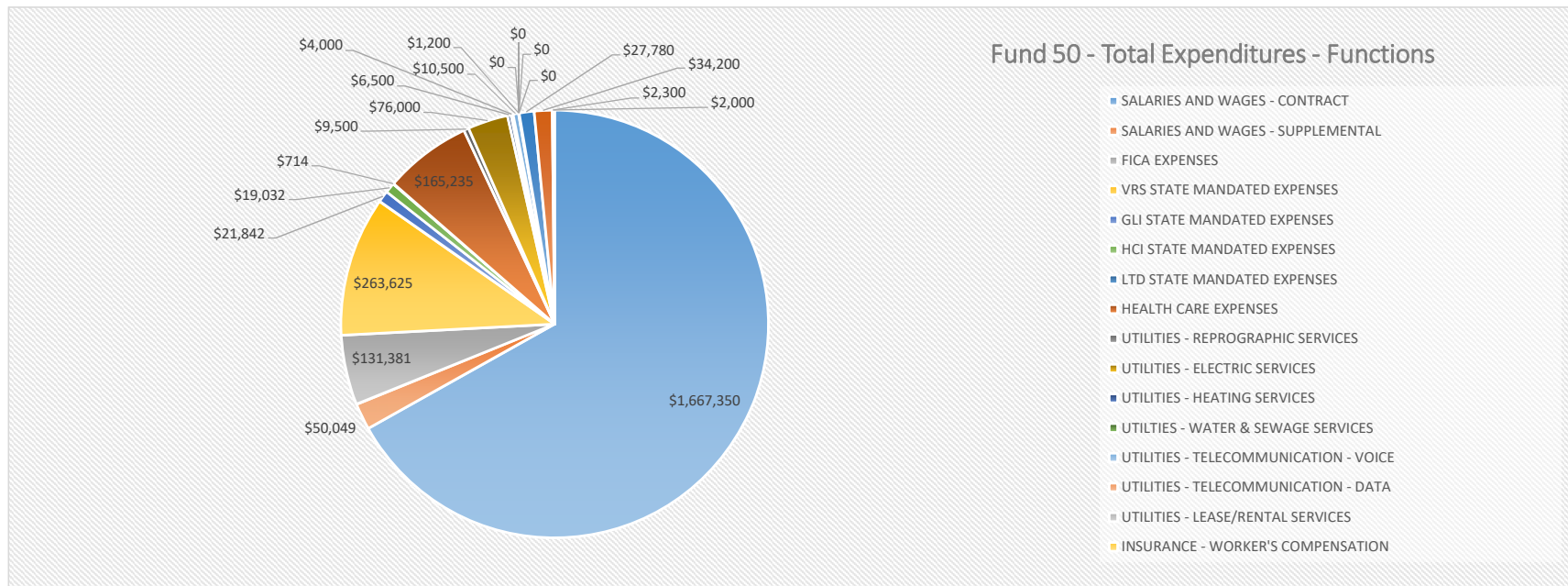


FAIRFIELD ELEMENTARY SCHOOL

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$1,667,350	66.9%	\$1,647,719	69.2%	\$19,631	1.2%
SALARIES AND WAGES - SUPPLEMENTAL	\$50,049	2.0%	\$22,314	0.9%	\$27,735	124.3%
FICA EXPENSES	\$131,381	5.3%	\$127,758	5.4%	\$3,623	2.8%
VRS STATE MANDATED EXPENSES	\$263,625	10.6%	\$234,046	9.8%	\$29,579	12.6%
GLI STATE MANDATED EXPENSES	\$21,842	0.9%	\$19,425	0.8%	\$2,417	12.4%
HCI STATE MANDATED EXPENSES	\$19,032	0.8%	\$16,835	0.7%	\$2,197	13.1%
LTD STATE MANDATED EXPENSES	\$714	0.0%	\$0	0.0%	\$714	
HEALTH CARE EXPENSES	\$165,235	6.6%	\$146,974	6.2%	\$18,261	12.4%
UTILITIES - REPROGRAPHIC SERVICES	\$9,500	0.4%	Moved from Division Level			
UTILITIES - ELECTRIC SERVICES	\$76,000	3.0%	\$76,600	3.2%	-\$600	-0.8%
UTILITIES - HEATING SERVICES	\$6,500	0.3%	\$9,500	0.4%	-\$3,000	-31.6%
UTILITIES - WATER & SEWAGE SERVICES	\$4,000	0.2%	\$4,000	0.2%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$10,500	0.4%	\$10,800	0.5%	-\$300	-2.8%
UTILITIES - TELECOMMUNICATION - DATA	\$1,200	0.0%	Moved from Division Level			
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	\$27,780	1.1%	\$27,780	1.2%	\$0	0.0%
MATERIALS & SUPPLIES	\$34,200	1.4%	\$34,200	1.4%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$2,300	0.1%	\$2,300	0.1%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$2,493,208	100.0%	\$2,382,251	100.0%	\$110,958	



Fairfield Elementary School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - INSTRUCTION	61100-1121-240-100-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$920,851
PERSONNEL - INSTRUCTION	61100-1121-240-100-000-004	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$172,264
PERSONNEL - INSTRUCTION	61100-2100-240-100-000-000	FICA	Classroom Instruction - Regular	Teachers	\$83,623
PERSONNEL - INSTRUCTION	61100-2210-240-100-000-000	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$150,283
PERSONNEL - INSTRUCTION	61100-2220-240-100-000-000	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$28,113
PERSONNEL - INSTRUCTION	61100-2300-240-100-000-000	Insurance - Medical A/B	Classroom Instruction - Regular	Teachers	\$80,835
PERSONNEL - INSTRUCTION	61100-2310-240-100-000-000	Insurance - Medical C	Classroom Instruction - Regular	Teachers	\$15,114
PERSONNEL - INSTRUCTION	61100-2400-240-100-000-000	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$14,320
PERSONNEL - INSTRUCTION	61100-2750-240-100-000-000	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$13,445
PERSONNEL - INSTRUCTION	61100-2510-240-100-000-00C	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$568
PERSONNEL - INSTRUCTION	61100-1121-240-200-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$107,489
PERSONNEL - INSTRUCTION	61100-1121-240-200-000-004	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-2100-240-200-000-000	FICA	Classroom Instruction - SPED	Teachers	\$8,223
PERSONNEL - INSTRUCTION	61100-2210-240-200-000-000	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$17,542
PERSONNEL - INSTRUCTION	61100-2220-240-200-000-000	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-2300-240-200-000-000	Insurance - Medical A/B	Classroom Instruction - SPED	Teachers	\$11,548
PERSONNEL - INSTRUCTION	61100-2310-240-200-000-000	Insurance - Medical C	Classroom Instruction - SPED	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-2400-240-200-000-000	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$1,408
PERSONNEL - INSTRUCTION	61100-2750-240-200-000-000	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$1,322
PERSONNEL - INSTRUCTION	61100-2510-240-200-000-00C	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$0
PERSONNEL - INSTRUCTION	61210-1123-240-100-000-001	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$42,711
PERSONNEL - INSTRUCTION	61210-1123-240-100-000-004	Salaries & Wages - VRS H	Guidance Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61210-2100-240-100-000-000	FICA	Guidance Services	Teachers	\$3,267
PERSONNEL - INSTRUCTION	61210-2210-240-100-000-000	VRS - Plans 1/2	Guidance Services	Teachers	\$6,970
PERSONNEL - INSTRUCTION	61210-2220-240-100-000-000	VRS - Hybrid	Guidance Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61210-2300-240-100-000-000	Insurance - Medical A/B	Guidance Services	Teachers	\$5,774
PERSONNEL - INSTRUCTION	61210-2310-240-100-000-000	Insurance - Medical C	Guidance Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61210-2400-240-100-000-000	Insurance - Group Life	Guidance Services	Teachers	\$560
PERSONNEL - INSTRUCTION	61210-2750-240-100-000-000	Insurance - Health Care Credit	Guidance Services	Teachers	\$525
PERSONNEL - INSTRUCTION	61210-2510-240-100-000-00C	Insurance - VLDP	Guidance Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61322-1122-240-100-000-001	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$47,060
PERSONNEL - INSTRUCTION	61322-1122-240-100-000-004	Salaries & Wages - VRS H	Media Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61322-2100-240-100-000-000	FICA	Media Services	Teachers	\$3,600
PERSONNEL - INSTRUCTION	61322-2210-240-100-000-000	VRS - Plans 1/2	Media Services	Teachers	\$7,680
PERSONNEL - INSTRUCTION	61322-2220-240-100-000-000	VRS - Hybrid	Media Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61322-2300-240-100-000-000	Insurance - Medical A/B	Media Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61322-2310-240-100-000-000	Insurance - Medical C	Media Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61322-2400-240-100-000-000	Insurance - Group Life	Media Services	Teachers	\$616
PERSONNEL - INSTRUCTION	61322-2750-240-100-000-000	Insurance - Health Care Credit	Media Services	Teachers	\$579
PERSONNEL - INSTRUCTION	61322-2510-240-100-000-00C	Insurance - VLDP	Media Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61410-1126-240-100-000-001	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$86,876
PERSONNEL - INSTRUCTION	61410-1126-240-100-000-004	Salaries & Wages - VRS H	Office of the Principal	Principal	\$0
PERSONNEL - INSTRUCTION	61410-2100-240-100-000-000	FICA	Office of the Principal	Principal	\$6,646
PERSONNEL - INSTRUCTION	61410-2210-240-100-000-000	VRS - Plans 1/2	Office of the Principal	Principal	\$14,178
PERSONNEL - INSTRUCTION	61410-2220-240-100-000-000	VRS - Hybrid	Office of the Principal	Principal	\$0
PERSONNEL - INSTRUCTION	61410-2300-240-100-000-000	Insurance - Medical A/B	Office of the Principal	Principal	\$5,774
PERSONNEL - INSTRUCTION	61410-2310-240-100-000-000	Insurance - Medical C	Office of the Principal	Principal	\$0
PERSONNEL - INSTRUCTION	61410-2400-240-100-000-000	Insurance - Group Life	Office of the Principal	Principal	\$1,138

Fairfield Elementary School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - INSTRUCTION	61410-2750-240-100-000-000	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,069
PERSONNEL - INSTRUCTION	61410-2510-240-100-000-00C	Insurance - VLDP	Office of the Principal	Principal	\$0
PERSONNEL - INSTRUCTION	61410-1127-240-100-000-001	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-1127-240-100-000-004	Salaries & Wages - VRS H	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2100-240-100-000-000	FICA	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2210-240-100-000-000	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2220-240-100-000-000	VRS - Hybrid	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2300-240-100-000-000	Insurance - Medical A/B	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2310-240-100-000-000	Insurance - Medical C	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2400-240-100-000-000	Insurance - Group Life	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2750-240-100-000-000	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2510-240-100-000-00C	Insurance - VLDP	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-1153-240-100-000-001	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$45,164
PERSONNEL - INSTRUCTION	61410-1153-240-100-000-004	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61410-2100-240-100-000-000	FICA	Office of the Principal	Clerical Support Positions	\$3,455
PERSONNEL - INSTRUCTION	61410-2210-240-100-000-000	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$7,371
PERSONNEL - INSTRUCTION	61410-2220-240-100-000-000	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61410-2300-240-100-000-000	Insurance - Medical A/B	Office of the Principal	Clerical Support Positions	\$5,774
PERSONNEL - INSTRUCTION	61410-2310-240-100-000-000	Insurance - Medical C	Office of the Principal	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61410-2400-240-100-000-000	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$592
PERSONNEL - INSTRUCTION	61410-2750-240-100-000-000	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$556
PERSONNEL - INSTRUCTION	61410-2510-240-100-000-00C	Insurance - VLDP	Office of the Principal	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61100-1151-240-100-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$30,014
PERSONNEL - INSTRUCTION	61100-1151-240-100-000-004	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-2100-240-100-000-000	FICA	Classroom Instruction - Regular	Teacher Assistants	\$2,296
PERSONNEL - INSTRUCTION	61100-2210-240-100-000-000	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$4,898
PERSONNEL - INSTRUCTION	61100-2220-240-100-000-000	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-2300-240-100-000-000	Insurance - Medical A/B	Classroom Instruction - Regular	Teacher Assistants	\$5,774
PERSONNEL - INSTRUCTION	61100-2310-240-100-000-000	Insurance - Medical C	Classroom Instruction - Regular	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-2400-240-100-000-000	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$393
PERSONNEL - INSTRUCTION	61100-2750-240-100-000-000	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$369
PERSONNEL - INSTRUCTION	61100-2510-240-100-000-00C	Insurance - VLDP	Classroom Instruction - Regular	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-1151-240-200-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$42,852
PERSONNEL - INSTRUCTION	61100-1151-240-200-000-004	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-2100-240-200-000-000	FICA	Classroom Instruction - SPED	Teacher Assistants	\$3,278
PERSONNEL - INSTRUCTION	61100-2210-240-200-000-000	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$6,994
PERSONNEL - INSTRUCTION	61100-2220-240-200-000-000	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-2300-240-200-000-000	Insurance - Medical A/B	Classroom Instruction - SPED	Teacher Assistants	\$11,548
PERSONNEL - INSTRUCTION	61100-2310-240-200-000-000	Insurance - Medical C	Classroom Instruction - SPED	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-2400-240-200-000-000	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$561
PERSONNEL - INSTRUCTION	61100-2750-240-200-000-000	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$527
PERSONNEL - INSTRUCTION	61100-2510-240-200-000-00C	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-1620-240-400-000-000	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$2,527
PERSONNEL - INSTRUCTION	61100-2100-240-400-000-00C	FICA	Gifted/Enrichment Education	Teachers	\$193
PERSONNEL - INSTRUCTION	61100-1621-240-600-000-000	Salaries & Wages - Supplemental	After-School Education	Teachers	\$10,997
PERSONNEL - INSTRUCTION	61100-2100-240-600-000-00C	FICA	After-School Education	Teachers	\$841
PERSONNEL - INSTRUCTION	61100-1626-240-600-000-000	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$7,218
PERSONNEL - INSTRUCTION	61100-2100-240-600-000-00C	FICA	Special Programs Education	Teachers	\$552

Fairfield Elementary School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - INSTRUCTION	61100-1623-240-600-000-000	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$8,020
PERSONNEL - INSTRUCTION	61100-2100-240-600-000-00C	FICA	Curriculum/Professional Development	Teachers	\$614
PERSONNEL - INSTRUCTION	61100-1620-240-500-000-000	Salaries & Wages - Supplemental	Stipends	Teachers	
PERSONNEL - INSTRUCTION	61100-2100-240-500-000-00C	FICA	Stipends	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-1520-240-100-000-000	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$17,270
PERSONNEL - INSTRUCTION	61100-2100-240-100-000-00C	FICA	Substitutes - Regular	Teachers	\$1,321
PERSONNEL - INSTRUCTION	61100-1520-240-200-000-000	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$2,517
PERSONNEL - INSTRUCTION	61100-2100-240-200-000-00C	FICA	Substitutes - SPED	Teachers	\$193
PERSONNEL - INSTRUCTION	61100-1520-240-300-000-000	Salaries & Wages - Supplemental	Substitutes - CTE	Teachers	
PERSONNEL - INSTRUCTION	61100-2100-240-300-000-00C	FICA	Substitutes - CTE	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-1520-240-000-000-000	Salaries & Wages - Supplemental	Substitutes - Other	Other	
PERSONNEL - INSTRUCTION	61100-2100-240-000-000-00C	FICA	Substitutes - Other	Other	\$0
PERSONNEL - INSTRUCTION	61230-1620-240-100-000-000	Salaries & Wages - Supplemental	Homebound Services	Teachers	
PERSONNEL - INSTRUCTION	61230-2100-240-100-000-00C	FICA	Homebound Services	Teachers	\$0
PERSONNEL - HEALTH SERVICES	62220-1131-240-000-000-001	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$25,714
PERSONNEL - HEALTH SERVICES	62220-1131-240-000-000-004	Salaries & Wages - VRS H	Health Services	School Nurses	\$0
PERSONNEL - HEALTH SERVICES	62220-2100-240-000-000-000	FICA	Health Services	School Nurses	\$1,967
PERSONNEL - HEALTH SERVICES	62220-2210-240-000-000-000	VRS - Plans 1/2	Health Services	School Nurses	\$4,196
PERSONNEL - HEALTH SERVICES	62220-2220-240-000-000-000	VRS - Hybrid	Health Services	School Nurses	\$0
PERSONNEL - HEALTH SERVICES	62220-2300-240-000-000-000	Insurance - Medical A/B	Health Services	School Nurses	\$5,774
PERSONNEL - HEALTH SERVICES	62220-2310-240-000-000-000	Insurance - Medical C	Health Services	School Nurses	\$0
PERSONNEL - HEALTH SERVICES	62220-2400-240-000-000-000	Insurance - Group Life	Health Services	School Nurses	\$337
PERSONNEL - HEALTH SERVICES	62220-2750-240-000-000-000	Insurance - Health Care Credit	Health Services	School Nurses	\$316
PERSONNEL - HEALTH SERVICES	62220-2510-240-000-000-00C	Insurance - VLDP	Health Services	School Nurses	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-1171-240-000-000-000	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Drivers	
PERSONNEL - PUPIL TRANSPORTATION	63200-2100-240-000-000-00C	FICA	Vehicle Operation Services	Bus Drivers	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-1620-240-000-000-000	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$1,500
PERSONNEL - PUPIL TRANSPORTATION	63200-2100-240-000-000-00C	FICA	Vehicle Operation Services	Bus Drivers	\$115
PERSONNEL - OPERATION & MAINTENANCE	64200-1191-240-000-000-003	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$28,746
PERSONNEL - OPERATION & MAINTENANCE	64200-1191-240-000-000-005	Salaries & Wages - VRS H	Building Services	Custodians	\$44,174
PERSONNEL - OPERATION & MAINTENANCE	64200-2100-240-000-000-000	FICA	Building Services	Custodians	\$5,578
PERSONNEL - OPERATION & MAINTENANCE	64200-2210-240-000-000-000	VRS - Plans 1/2	Building Services	Custodians	\$2,659
PERSONNEL - OPERATION & MAINTENANCE	64200-2220-240-000-000-000	VRS - Hybrid	Building Services	Custodians	\$4,086
PERSONNEL - OPERATION & MAINTENANCE	64200-2300-240-000-000-000	Insurance - Medical A/B	Building Services	Custodians	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2310-240-000-000-000	Insurance - Medical C	Building Services	Custodians	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2400-240-000-000-000	Insurance - Group Life	Building Services	Custodians	\$955
PERSONNEL - OPERATION & MAINTENANCE	64200-2750-240-000-000-000	Insurance - Health Care Credit	Building Services	Custodians	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2510-240-000-000-00C	Insurance - VLDP	Building Services	Custodians	\$146
PERSONNEL - OPERATION & MAINTENANCE	64200-1196-240-000-000-003	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$32,667
PERSONNEL - OPERATION & MAINTENANCE	64200-1196-240-000-000-005	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2100-240-000-000-000	FICA	Building Services	Skilled Workers	\$2,499
PERSONNEL - OPERATION & MAINTENANCE	64200-2210-240-000-000-000	VRS - Plans 1/2	Building Services	Skilled Workers	\$3,022
PERSONNEL - OPERATION & MAINTENANCE	64200-2220-240-000-000-000	VRS - Hybrid	Building Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2300-240-000-000-000	Insurance - Medical A/B	Building Services	Skilled Workers	\$5,774
PERSONNEL - OPERATION & MAINTENANCE	64200-2310-240-000-000-000	Insurance - Medical C	Building Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2400-240-000-000-000	Insurance - Group Life	Building Services	Skilled Workers	\$428
PERSONNEL - OPERATION & MAINTENANCE	64200-2750-240-000-000-000	Insurance - Health Care Credit	Building Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2510-240-000-000-00C	Insurance - VLDP	Building Services	Skilled Workers	\$0

Fairfield Elementary School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - OPERATION & MAINTENANCE	64200-1195-240-000-000-003	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$14,449
PERSONNEL - OPERATION & MAINTENANCE	64200-1195-240-000-000-005	Salaries & Wages - VRS H	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2100-240-000-000-000	FICA	Grounds Services	Skilled Workers	\$1,105
PERSONNEL - OPERATION & MAINTENANCE	64200-2210-240-000-000-000	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$1,337
PERSONNEL - OPERATION & MAINTENANCE	64200-2220-240-000-000-000	VRS - Hybrid	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2300-240-000-000-000	Insurance - Medical A/B	Grounds Services	Skilled Workers	\$5,774
PERSONNEL - OPERATION & MAINTENANCE	64200-2310-240-000-000-000	Insurance - Medical C	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2400-240-000-000-000	Insurance - Group Life	Grounds Services	Skilled Workers	\$189
PERSONNEL - OPERATION & MAINTENANCE	64200-2750-240-000-000-000	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2510-240-000-000-00C	Insurance - VLDP	Grounds Services	Skilled Workers	\$0
PERSONNEL - TECHNOLOGY	68200-1154-240-000-000-001	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$26,318
PERSONNEL - TECHNOLOGY	68200-1154-240-000-000-004	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$0
PERSONNEL - TECHNOLOGY	68200-2100-240-000-000-000	FICA	Technology - Instructional Support	Technicians/Specialists	\$2,013
PERSONNEL - TECHNOLOGY	68200-2210-240-000-000-000	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$4,295
PERSONNEL - TECHNOLOGY	68200-2220-240-000-000-000	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$0
PERSONNEL - TECHNOLOGY	68200-2300-240-000-000-000	Insurance - Medical A/B	Technology - Instructional Support	Technicians/Specialists	\$5,774
PERSONNEL - TECHNOLOGY	68200-2310-240-000-000-000	Insurance - Medical C	Technology - Instructional Support	Technicians/Specialists	\$0
PERSONNEL - TECHNOLOGY	68200-2400-240-000-000-000	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$345
PERSONNEL - TECHNOLOGY	68200-2750-240-000-000-000	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$324
PERSONNEL - TECHNOLOGY	68200-2510-240-000-000-00C	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$0

PERSONNEL	
Salaries & Wages - VRS 1/2	\$1,450,911
Salaries & Wages - VRS H	\$216,438
Salaries & Wages - Non-Contract	\$0
Salaries & Wages - Supplemental	\$50,049
FICA	\$131,381
VRS - Plans 1/2	\$231,425
VRS - Hybrid	\$32,200
Insurance - Medical A/B	\$150,121
Insurance - Medical C	\$15,114
Insurance - Group Life	\$21,842
Insurance - Health Care Credit	\$19,032
Insurance - VLDP	\$714

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
OPERATION & MAINTENANCE - UTILITIES	62180-5100-240-000-000-000	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$9,500
OPERATION & MAINTENANCE - UTILITIES	64200-5110-240-000-000-000	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$76,000
OPERATION & MAINTENANCE - UTILITIES	64200-5120-240-000-000-000	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$6,500
OPERATION & MAINTENANCE - UTILITIES	64200-5130-240-000-000-000	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$4,000
OPERATION & MAINTENANCE - UTILITIES	64200-5230-240-000-000-000	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$10,500
OPERATION & MAINTENANCE - UTILITIES	64200-5420-240-000-000-000	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	68200-5001-240-000-000-00C	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$1,200

UTILITIES	
UTILITIES/SERVICES	\$107,700

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
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Fairfield Elementary School

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-3660-240-000-000-000	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$12,780
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64400-3670-240-000-000-000	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$15,000

PURCHASED SERVICES

SERVICES/CONTRACTS \$27,780

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-240-100-000-000	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$10,500
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-240-200-000-000	Materials - Instructional Materials	Instructional Materials - SPED	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-240-300-000-000	Materials - Instructional Materials	Instructional Materials - CTE	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-240-400-000-000	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$2,000
MATERIALS & SUPPLIES - INSTRUCTION	61322-6030-240-100-000-000	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$4,500
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-240-100-000-000	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$800
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-240-200-000-000	Materials - Textbooks and Workbooks	Textbooks - SPED	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-240-300-000-000	Materials - Textbooks and Workbooks	Textbooks - CTE	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-240-400-000-000	Materials - Textbooks and Workbooks	Textbooks - G&T	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-240-100-000-000	Materials - Office Supplies	Office Supplies	Materials	\$4,000
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-240-200-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-240-300-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-240-400-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-6001-240-000-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63200-6008-240-100-000-000	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$3,600
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-6005-240-000-000-000	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$4,000
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6001-240-000-000-000	Materials - Office Supplies	Technology Printer Supplies	Materials	\$2,800
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6030-240-000-000-000	Materials - Instructional Materials	Technology Materials	Materials	\$2,000
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6040-240-000-000-000	Materials - Technology Applications	Technology Applications	Materials	
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6050-240-000-000-000	Materials - Technology Hardware	Technology Hardware	Materials	

MATERIALS & SUPPLIES

MATERIALS \$34,200

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
SUPPORT CHARGES - INSTRUCTION	61100-5810-240-100-000-000	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$1,000
SUPPORT CHARGES - INSTRUCTION	61100-5820-240-200-000-000	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5830-240-300-000-000	Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61310-5811-240-000-000-000	Support Charges - School Improvement	School Improvement Charges	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5891-240-100-000-000	Support Charges - Student Fees - Regular	Student Programs	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5892-240-200-000-000	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5893-240-300-000-000	Support Charges - Student Fees - CTE	CTE Student Programs	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5890-240-400-000-000	Support Charges - Student Fees - Other	Other Student Programs	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5210-240-100-000-000	Support Charges - Postal Services	Mailings	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5540-240-100-000-000	Support Charges - Travel (In-Service)	Travel	Other Charges	\$600
SUPPORT CHARGES - INSTRUCTION	61100-5510-240-100-000-000	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$700
SUPPORT CHARGES - ADMINISTRATION	62120-5807-260-000-000-000	Support Charges - Executive	Executive Charges	Other Charges	
SUPPORT CHARGES - ADMINISTRATION	62160-5806-260-000-000-000	Support Charges - Finance	Finance Charges	Other Charges	
SUPPORT CHARGES - HEALTH SERVICES	62220-5870-260-000-000-000	Support Charges - Health Services	Health Service Charges	Other Charges	
SUPPORT CHARGES - ADMINISTRATION	62140-5808-260-000-000-000	Support Charges - Personnel	Personnel Charges	Other Charges	
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-5863-240-000-000-000	Support Charges - Pupil Transportation	Transportation Charges	Other Charges	

Fairfield Elementary School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
SUPPORT CHARGES - OPERATIONS & MAINTENANC	64100-5864-240-000-000-000	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	
SUPPORT CHARGES - TECHNOLOGY	68100-5868-240-000-000-00C	Support Charges - Technology	Technology Supplies	Other Charges	

SUPPORT CHARGES	
OTHER CHARGES	\$2,300

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
CAPITAL PURCHASES - INSTRUCTION	61100-8201-240-100-000-000	Capital Additions - Instruction	Instructional Purchases	Purchases	
CAPITAL PURCHASES - INSTRUCTION	61100-8101-240-100-000-000	Capital Replacements - Instruction	Instructional Purchases	Purchases	
CAPITAL PURCHASES - TRANSPORTATION	63400-8203-240-000-000-000	Capital Additions - Transportation	Transportation Purchases	Purchases	
CAPITAL PURCHASES - TRANSPORTATION	63400-8103-240-000-000-000	Capital Replacements - Transportation	Transportation Purchases	Purchases	
CAPITAL PURCHASES - OPERATIONS & MAINTENANC	64400-8204-240-000-000-000	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	
CAPITAL PURCHASES - OPERATIONS & MAINTENANC	64400-8104-240-000-000-000	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000
CAPITAL PURCHASES - FACILITIES	66200-8206-240-000-000-000	Capital Additions - Facilities	Facilities Purchases	Purchases	
CAPITAL PURCHASES - FACILITIES	66200-8106-240-000-000-000	Capital Replacements - Facilities	Facilities Purchases	Purchases	
CAPITAL PURCHASES - TECHNOLOGY	68200-8210-240-000-000-000	Capital Additions - Technology Hardware	Hardware Purchases	Purchases	
CAPITAL PURCHASES - TECHNOLOGY	68200-8110-240-000-000-000	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	
CAPITAL PURCHASES - TECHNOLOGY	68200-8220-240-000-000-000	Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	
CAPITAL PURCHASES - TECHNOLOGY	68200-8120-240-000-000-00C	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	

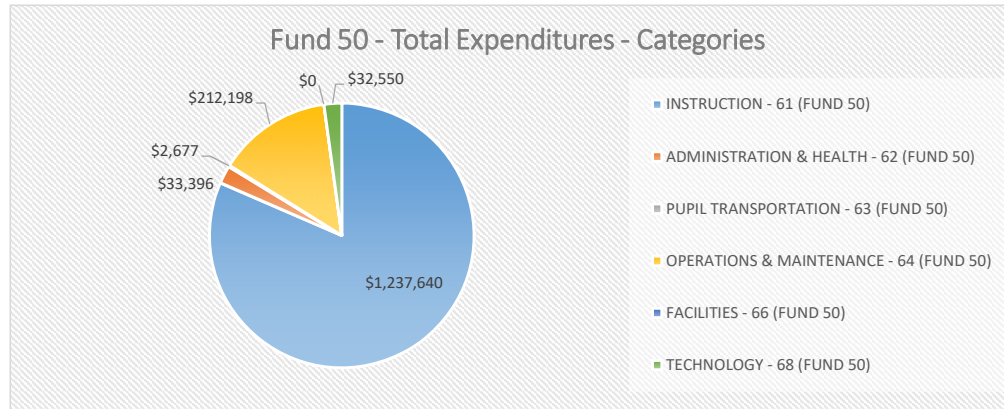
CAPITAL PURCHASE	
PURCHASES	\$2,000

MOUNTAIN VIEW ELEMENTARY SCHOOL

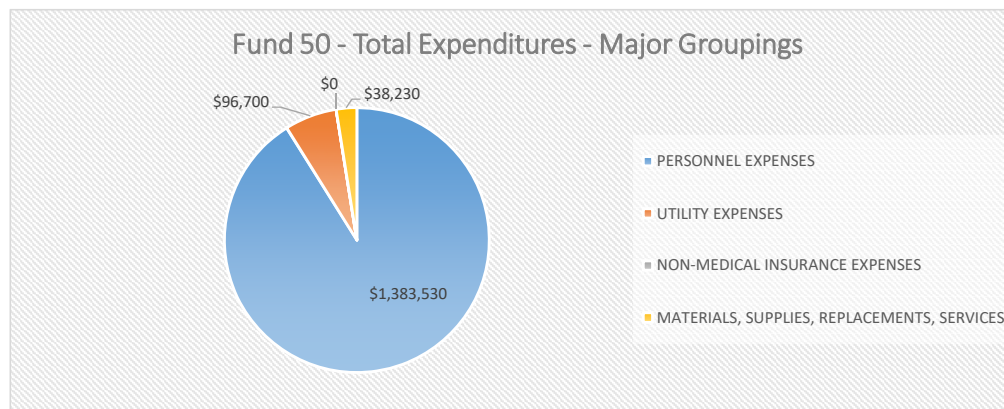
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$1,237,640	81.5%	\$1,201,699	82.7%	\$35,941	3.0%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$33,396	2.2%	\$31,978	2.2%	\$1,418	4.4%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$2,677	0.2%	\$2,677	0.2%	\$0	0.0%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$212,198	14.0%	\$214,377	14.8%	-\$2,180	-1.0%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$32,550	2.1%	\$2,280	0.2%	\$30,270	1327.6%
FUND 50 - TOTAL EXPENDITURES	\$1,518,460	100.0%	\$1,453,011	100.0%	\$65,449	4.5%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$1,383,530	91.1%	\$1,340,081	92.2%	\$43,449	3.2%
UTILITY EXPENSES	\$96,700	6.4%	\$74,700	5.1%	\$22,000	29.5%
NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$38,230	2.5%	\$38,230	2.6%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$1,518,460	100.0%	\$1,453,011	100.0%	\$65,449	4.5%

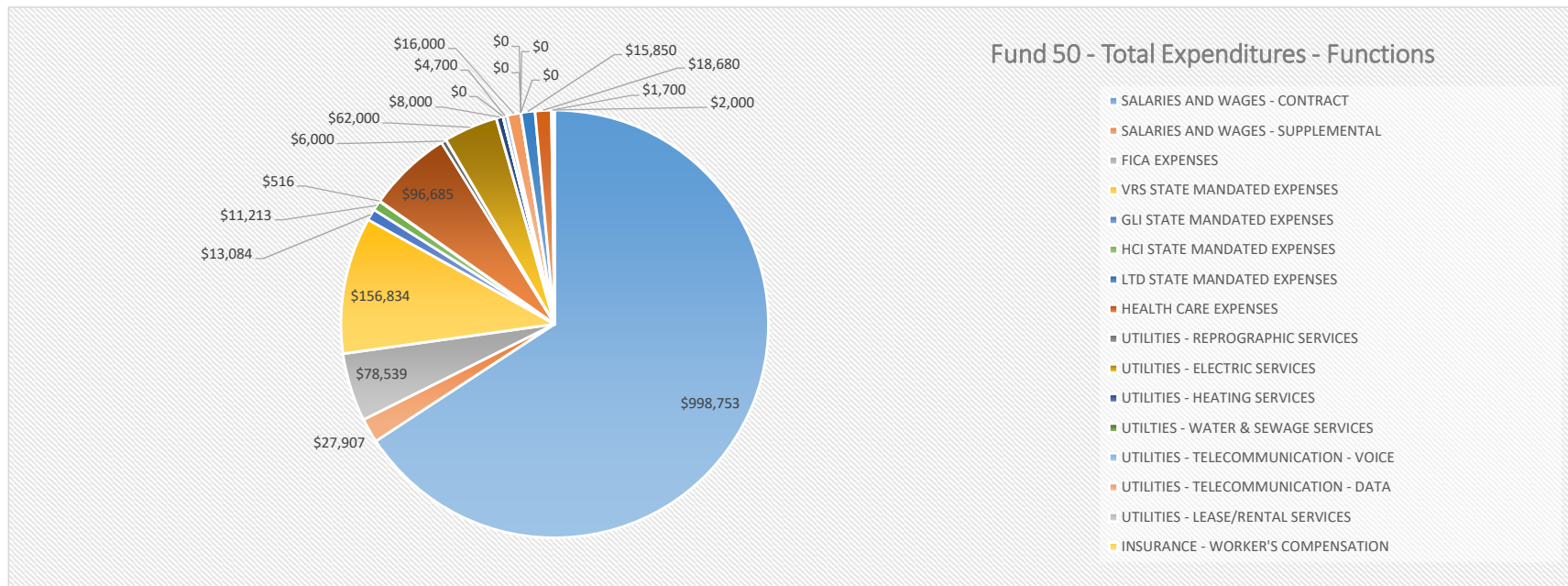


MOUNTAIN VIEW ELEMENTARY SCHOOL

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$998,753	65.8%	\$970,452	66.8%	\$28,301	2.9%
SALARIES AND WAGES - SUPPLEMENTAL	\$27,907	1.8%	\$15,009	1.0%	\$12,898	85.9%
FICA EXPENSES	\$78,539	5.2%	\$75,388	5.2%	\$3,152	4.2%
VRS STATE MANDATED EXPENSES	\$156,834	10.3%	\$137,041	9.4%	\$19,793	14.4%
GLI STATE MANDATED EXPENSES	\$13,084	0.9%	\$11,311	0.8%	\$1,772	15.7%
HCI STATE MANDATED EXPENSES	\$11,213	0.7%	\$10,151	0.7%	\$1,062	10.5%
LTD STATE MANDATED EXPENSES	\$516	0.0%	\$0	0.0%	\$516	
HEALTH CARE EXPENSES	\$96,685	6.4%	\$120,729	8.3%	-\$24,044	-19.9%
UTILITIES - REPROGRAPHIC SERVICES	\$6,000	0.4%	Moved from Division Level			
UTILITIES - ELECTRIC SERVICES	\$62,000	4.1%	\$60,000	4.1%	\$2,000	3.3%
UTILITIES - HEATING SERVICES	\$8,000	0.5%	\$10,000	0.7%	-\$2,000	-20.0%
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - VOICE	\$4,700	0.3%	\$4,700	0.3%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$16,000	1.1%	Moved from Division Level			
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	\$15,850	1.0%	\$15,850	1.1%	\$0	0.0%
MATERIALS & SUPPLIES	\$18,680	1.2%	\$18,680	1.3%	\$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%
FUND 50 - TOTAL EXPENDITURES	\$1,518,460	100.0%	\$1,453,011	100.0%	\$65,449	



Mountain View Elementary School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - INSTRUCTION	61100-1121-260-100-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$483,723
PERSONNEL - INSTRUCTION	61100-1121-260-100-000-004	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$39,157
PERSONNEL - INSTRUCTION	61100-2100-260-100-000-000	FICA	Classroom Instruction - Regular	Teachers	\$40,000
PERSONNEL - INSTRUCTION	61100-2210-260-100-000-000	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$78,944
PERSONNEL - INSTRUCTION	61100-2220-260-100-000-000	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$6,390
PERSONNEL - INSTRUCTION	61100-2300-260-100-000-000	Insurance - Medical A/B	Classroom Instruction - Regular	Teachers	\$57,739
PERSONNEL - INSTRUCTION	61100-2310-260-100-000-000	Insurance - Medical C	Classroom Instruction - Regular	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-2400-260-100-000-000	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$6,850
PERSONNEL - INSTRUCTION	61100-2750-260-100-000-000	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$6,431
PERSONNEL - INSTRUCTION	61100-2510-260-100-000-00C	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$129
PERSONNEL - INSTRUCTION	61100-1121-260-200-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$88,489
PERSONNEL - INSTRUCTION	61100-1121-260-200-000-004	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-2100-260-200-000-000	FICA	Classroom Instruction - SPED	Teachers	\$6,769
PERSONNEL - INSTRUCTION	61100-2210-260-200-000-000	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$14,441
PERSONNEL - INSTRUCTION	61100-2220-260-200-000-000	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-2300-260-200-000-000	Insurance - Medical A/B	Classroom Instruction - SPED	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-2310-260-200-000-000	Insurance - Medical C	Classroom Instruction - SPED	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-2400-260-200-000-000	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$1,159
PERSONNEL - INSTRUCTION	61100-2750-260-200-000-000	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$1,088
PERSONNEL - INSTRUCTION	61100-2510-260-200-000-00C	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$0
PERSONNEL - INSTRUCTION	61210-1123-260-100-000-001	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$24,542
PERSONNEL - INSTRUCTION	61210-1123-260-100-000-004	Salaries & Wages - VRS H	Guidance Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61210-2100-260-100-000-000	FICA	Guidance Services	Teachers	\$1,877
PERSONNEL - INSTRUCTION	61210-2210-260-100-000-000	VRS - Plans 1/2	Guidance Services	Teachers	\$4,005
PERSONNEL - INSTRUCTION	61210-2220-260-100-000-000	VRS - Hybrid	Guidance Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61210-2300-260-100-000-000	Insurance - Medical A/B	Guidance Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61210-2310-260-100-000-000	Insurance - Medical C	Guidance Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61210-2400-260-100-000-000	Insurance - Group Life	Guidance Services	Teachers	\$321
PERSONNEL - INSTRUCTION	61210-2750-260-100-000-000	Insurance - Health Care Credit	Guidance Services	Teachers	\$302
PERSONNEL - INSTRUCTION	61210-2510-260-100-000-00C	Insurance - VLDP	Guidance Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61322-1122-260-100-000-001	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$51,568
PERSONNEL - INSTRUCTION	61322-1122-260-100-000-004	Salaries & Wages - VRS H	Media Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61322-2100-260-100-000-000	FICA	Media Services	Teachers	\$3,945
PERSONNEL - INSTRUCTION	61322-2210-260-100-000-000	VRS - Plans 1/2	Media Services	Teachers	\$8,416
PERSONNEL - INSTRUCTION	61322-2220-260-100-000-000	VRS - Hybrid	Media Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61322-2300-260-100-000-000	Insurance - Medical A/B	Media Services	Teachers	\$5,774
PERSONNEL - INSTRUCTION	61322-2310-260-100-000-000	Insurance - Medical C	Media Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61322-2400-260-100-000-000	Insurance - Group Life	Media Services	Teachers	\$676
PERSONNEL - INSTRUCTION	61322-2750-260-100-000-000	Insurance - Health Care Credit	Media Services	Teachers	\$634
PERSONNEL - INSTRUCTION	61322-2510-260-100-000-00C	Insurance - VLDP	Media Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61410-1126-260-100-000-001	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$84,100
PERSONNEL - INSTRUCTION	61410-1126-260-100-000-004	Salaries & Wages - VRS H	Office of the Principal	Principal	\$0
PERSONNEL - INSTRUCTION	61410-2100-260-100-000-000	FICA	Office of the Principal	Principal	\$6,434
PERSONNEL - INSTRUCTION	61410-2210-260-100-000-000	VRS - Plans 1/2	Office of the Principal	Principal	\$13,725
PERSONNEL - INSTRUCTION	61410-2220-260-100-000-000	VRS - Hybrid	Office of the Principal	Principal	\$0
PERSONNEL - INSTRUCTION	61410-2300-260-100-000-000	Insurance - Medical A/B	Office of the Principal	Principal	\$5,774
PERSONNEL - INSTRUCTION	61410-2310-260-100-000-000	Insurance - Medical C	Office of the Principal	Principal	\$0
PERSONNEL - INSTRUCTION	61410-2400-260-100-000-000	Insurance - Group Life	Office of the Principal	Principal	\$1,102

Mountain View Elementary School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - INSTRUCTION	61410-2750-260-100-000-000	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,034
PERSONNEL - INSTRUCTION	61410-2510-260-100-000-00C	Insurance - VLDP	Office of the Principal	Principal	\$0
PERSONNEL - INSTRUCTION	61410-1127-260-100-000-001	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-1127-260-100-000-004	Salaries & Wages - VRS H	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2100-260-100-000-000	FICA	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2210-260-100-000-000	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2220-260-100-000-000	VRS - Hybrid	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2300-260-100-000-000	Insurance - Medical A/B	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2310-260-100-000-000	Insurance - Medical C	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2400-260-100-000-000	Insurance - Group Life	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2750-260-100-000-000	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2510-260-100-000-00C	Insurance - VLDP	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-1153-260-100-000-001	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$29,902
PERSONNEL - INSTRUCTION	61410-1153-260-100-000-004	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61410-2100-260-100-000-000	FICA	Office of the Principal	Clerical Support Positions	\$2,288
PERSONNEL - INSTRUCTION	61410-2210-260-100-000-000	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$4,880
PERSONNEL - INSTRUCTION	61410-2220-260-100-000-000	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61410-2300-260-100-000-000	Insurance - Medical A/B	Office of the Principal	Clerical Support Positions	\$5,774
PERSONNEL - INSTRUCTION	61410-2310-260-100-000-000	Insurance - Medical C	Office of the Principal	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61410-2400-260-100-000-000	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$392
PERSONNEL - INSTRUCTION	61410-2750-260-100-000-000	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$368
PERSONNEL - INSTRUCTION	61410-2510-260-100-000-00C	Insurance - VLDP	Office of the Principal	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61100-1151-260-100-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-1151-260-100-000-004	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$12,629
PERSONNEL - INSTRUCTION	61100-2100-260-100-000-000	FICA	Classroom Instruction - Regular	Teacher Assistants	\$966
PERSONNEL - INSTRUCTION	61100-2210-260-100-000-000	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-2220-260-100-000-000	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$2,061
PERSONNEL - INSTRUCTION	61100-2300-260-100-000-000	Insurance - Medical A/B	Classroom Instruction - Regular	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-2310-260-100-000-000	Insurance - Medical C	Classroom Instruction - Regular	Teacher Assistants	\$5,038
PERSONNEL - INSTRUCTION	61100-2400-260-100-000-000	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$165
PERSONNEL - INSTRUCTION	61100-2750-260-100-000-000	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$155
PERSONNEL - INSTRUCTION	61100-2510-260-100-000-00C	Insurance - VLDP	Classroom Instruction - Regular	Teacher Assistants	\$42
PERSONNEL - INSTRUCTION	61100-1151-260-200-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-1151-260-200-000-004	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$64,599
PERSONNEL - INSTRUCTION	61100-2100-260-200-000-000	FICA	Classroom Instruction - SPED	Teacher Assistants	\$4,942
PERSONNEL - INSTRUCTION	61100-2210-260-200-000-000	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-2220-260-200-000-000	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$10,543
PERSONNEL - INSTRUCTION	61100-2300-260-200-000-000	Insurance - Medical A/B	Classroom Instruction - SPED	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-2310-260-200-000-000	Insurance - Medical C	Classroom Instruction - SPED	Teacher Assistants	\$5,038
PERSONNEL - INSTRUCTION	61100-2400-260-200-000-000	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$846
PERSONNEL - INSTRUCTION	61100-2750-260-200-000-000	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$795
PERSONNEL - INSTRUCTION	61100-2510-260-200-000-00C	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$213
PERSONNEL - INSTRUCTION	61100-1620-260-400-000-000	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$2,183
PERSONNEL - INSTRUCTION	61100-2100-260-400-000-00C	FICA	Gifted/Enrichment Education	Teachers	\$167
PERSONNEL - INSTRUCTION	61100-1621-260-600-000-000	Salaries & Wages - Supplemental	After-School Education	Teachers	\$4,991
PERSONNEL - INSTRUCTION	61100-2100-260-600-000-00C	FICA	After-School Education	Teachers	\$382
PERSONNEL - INSTRUCTION	61100-1626-260-600-000-000	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$3,276
PERSONNEL - INSTRUCTION	61100-2100-260-600-000-00C	FICA	Special Programs Education	Teachers	\$251

Mountain View Elementary School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - INSTRUCTION	61100-1623-260-600-000-000	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$3,641
PERSONNEL - INSTRUCTION	61100-2100-260-600-000-00C	FICA	Curriculum/Professional Development	Teachers	\$279
PERSONNEL - INSTRUCTION	61100-1620-260-500-000-000	Salaries & Wages - Supplemental	Stipends	Teachers	
PERSONNEL - INSTRUCTION	61100-2100-260-500-000-00C	FICA	Stipends	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-1520-260-100-000-000	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$11,209
PERSONNEL - INSTRUCTION	61100-2100-260-100-000-00C	FICA	Substitutes - Regular	Teachers	\$857
PERSONNEL - INSTRUCTION	61100-1520-260-200-000-000	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$1,607
PERSONNEL - INSTRUCTION	61100-2100-260-200-000-00C	FICA	Substitutes - SPED	Teachers	\$123
PERSONNEL - INSTRUCTION	61100-1520-260-300-000-000	Salaries & Wages - Supplemental	Substitutes - CTE	Teachers	
PERSONNEL - INSTRUCTION	61100-2100-260-300-000-00C	FICA	Substitutes - CTE	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-1520-260-000-000-000	Salaries & Wages - Supplemental	Substitutes - Other	Other	
PERSONNEL - INSTRUCTION	61100-2100-260-000-000-00C	FICA	Substitutes - Other	Other	\$0
PERSONNEL - INSTRUCTION	61230-1620-260-100-000-000	Salaries & Wages - Supplemental	Homebound Services	Teachers	
PERSONNEL - INSTRUCTION	61230-2100-260-100-000-00C	FICA	Homebound Services	Teachers	\$0
PERSONNEL - HEALTH SERVICES	62220-1131-260-000-000-001	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$0
PERSONNEL - HEALTH SERVICES	62220-1131-260-000-000-004	Salaries & Wages - VRS H	Health Services	School Nurses	\$21,599
PERSONNEL - HEALTH SERVICES	62220-2100-260-000-000-000	FICA	Health Services	School Nurses	\$1,652
PERSONNEL - HEALTH SERVICES	62220-2210-260-000-000-000	VRS - Plans 1/2	Health Services	School Nurses	\$0
PERSONNEL - HEALTH SERVICES	62220-2220-260-000-000-000	VRS - Hybrid	Health Services	School Nurses	\$3,525
PERSONNEL - HEALTH SERVICES	62220-2300-260-000-000-000	Insurance - Medical A/B	Health Services	School Nurses	\$0
PERSONNEL - HEALTH SERVICES	62220-2310-260-000-000-000	Insurance - Medical C	Health Services	School Nurses	\$0
PERSONNEL - HEALTH SERVICES	62220-2400-260-000-000-000	Insurance - Group Life	Health Services	School Nurses	\$283
PERSONNEL - HEALTH SERVICES	62220-2750-260-000-000-000	Insurance - Health Care Credit	Health Services	School Nurses	\$266
PERSONNEL - HEALTH SERVICES	62220-2510-260-000-000-00C	Insurance - VLDP	Health Services	School Nurses	\$71
PERSONNEL - PUPIL TRANSPORTATION	63200-1171-260-000-000-000	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Drivers	
PERSONNEL - PUPIL TRANSPORTATION	63200-2100-260-000-000-00C	FICA	Vehicle Operation Services	Bus Drivers	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-1620-260-000-000-000	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$1,000
PERSONNEL - PUPIL TRANSPORTATION	63200-2100-260-000-000-00C	FICA	Vehicle Operation Services	Bus Drivers	\$77
PERSONNEL - OPERATION & MAINTENANCE	64200-1191-260-000-000-003	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$32,268
PERSONNEL - OPERATION & MAINTENANCE	64200-1191-260-000-000-005	Salaries & Wages - VRS H	Building Services	Custodians	\$18,463
PERSONNEL - OPERATION & MAINTENANCE	64200-2100-260-000-000-000	FICA	Building Services	Custodians	\$3,881
PERSONNEL - OPERATION & MAINTENANCE	64200-2210-260-000-000-000	VRS - Plans 1/2	Building Services	Custodians	\$2,985
PERSONNEL - OPERATION & MAINTENANCE	64200-2220-260-000-000-000	VRS - Hybrid	Building Services	Custodians	\$1,708
PERSONNEL - OPERATION & MAINTENANCE	64200-2300-260-000-000-000	Insurance - Medical A/B	Building Services	Custodians	\$5,774
PERSONNEL - OPERATION & MAINTENANCE	64200-2310-260-000-000-000	Insurance - Medical C	Building Services	Custodians	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2400-260-000-000-000	Insurance - Group Life	Building Services	Custodians	\$665
PERSONNEL - OPERATION & MAINTENANCE	64200-2750-260-000-000-000	Insurance - Health Care Credit	Building Services	Custodians	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2510-260-000-000-00C	Insurance - VLDP	Building Services	Custodians	\$61
PERSONNEL - OPERATION & MAINTENANCE	64200-1196-260-000-000-003	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$36,435
PERSONNEL - OPERATION & MAINTENANCE	64200-1196-260-000-000-005	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2100-260-000-000-000	FICA	Building Services	Skilled Workers	\$2,787
PERSONNEL - OPERATION & MAINTENANCE	64200-2210-260-000-000-000	VRS - Plans 1/2	Building Services	Skilled Workers	\$3,370
PERSONNEL - OPERATION & MAINTENANCE	64200-2220-260-000-000-000	VRS - Hybrid	Building Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2300-260-000-000-000	Insurance - Medical A/B	Building Services	Skilled Workers	\$5,774
PERSONNEL - OPERATION & MAINTENANCE	64200-2310-260-000-000-000	Insurance - Medical C	Building Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2400-260-000-000-000	Insurance - Group Life	Building Services	Skilled Workers	\$477
PERSONNEL - OPERATION & MAINTENANCE	64200-2750-260-000-000-000	Insurance - Health Care Credit	Building Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2510-260-000-000-00C	Insurance - VLDP	Building Services	Skilled Workers	\$0

Mountain View Elementary School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - OPERATION & MAINTENANCE	64200-1195-260-000-000-003	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-1195-260-000-000-005	Salaries & Wages - VRS H	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2100-260-000-000-000	FICA	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2210-260-000-000-000	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2220-260-000-000-000	VRS - Hybrid	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2300-260-000-000-000	Insurance - Medical A/B	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2310-260-000-000-000	Insurance - Medical C	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2400-260-000-000-000	Insurance - Group Life	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2750-260-000-000-000	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2510-260-000-000-00C	Insurance - VLDP	Grounds Services	Skilled Workers	\$0
PERSONNEL - TECHNOLOGY	68200-1154-260-000-000-001	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$11,279
PERSONNEL - TECHNOLOGY	68200-1154-260-000-000-004	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$0
PERSONNEL - TECHNOLOGY	68200-2100-260-000-000-000	FICA	Technology - Instructional Support	Technicians/Specialists	\$863
PERSONNEL - TECHNOLOGY	68200-2210-260-000-000-000	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$1,841
PERSONNEL - TECHNOLOGY	68200-2220-260-000-000-000	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$0
PERSONNEL - TECHNOLOGY	68200-2300-260-000-000-000	Insurance - Medical A/B	Technology - Instructional Support	Technicians/Specialists	\$0
PERSONNEL - TECHNOLOGY	68200-2310-260-000-000-000	Insurance - Medical C	Technology - Instructional Support	Technicians/Specialists	\$0
PERSONNEL - TECHNOLOGY	68200-2400-260-000-000-000	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$148
PERSONNEL - TECHNOLOGY	68200-2750-260-000-000-000	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$139
PERSONNEL - TECHNOLOGY	68200-2510-260-000-000-00C	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$0

PERSONNEL	
Salaries & Wages - VRS 1/2	\$842,306
Salaries & Wages - VRS H	\$156,446
Salaries & Wages - Non-Contract	\$0
Salaries & Wages - Supplemental	\$27,907
FICA	\$78,539
VRS - Plans 1/2	\$132,607
VRS - Hybrid	\$24,227
Insurance - Medical A/B	\$86,609
Insurance - Medical C	\$10,076
Insurance - Group Life	\$13,084
Insurance - Health Care Credit	\$11,213
Insurance - VLDP	\$516

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
OPERATION & MAINTENANCE - UTILITIES	62180-5100-260-000-000-000	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$6,000
OPERATION & MAINTENANCE - UTILITIES	64200-5110-260-000-000-000	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$62,000
OPERATION & MAINTENANCE - UTILITIES	64200-5120-260-000-000-000	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$8,000
OPERATION & MAINTENANCE - UTILITIES	64200-5130-260-000-000-000	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$0
OPERATION & MAINTENANCE - UTILITIES	64200-5230-260-000-000-000	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$4,700
OPERATION & MAINTENANCE - UTILITIES	64200-5420-260-000-000-000	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	68200-5001-260-000-000-00C	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$16,000

UTILITIES	
UTILITIES/SERVICES	\$96,700

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
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Mountain View Elementary School

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-3660-260-000-000-000	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$10,650
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64400-3670-260-000-000-000	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$5,200

PURCHASED SERVICES

SERVICES/CONTRACTS \$15,850

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-260-100-000-000	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$5,000
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-260-200-000-000	Materials - Instructional Materials	Instructional Materials - SPED	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-260-300-000-000	Materials - Instructional Materials	Instructional Materials - CTE	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-260-400-000-000	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$200
MATERIALS & SUPPLIES - INSTRUCTION	61322-6030-260-100-000-000	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$3,000
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-260-100-000-000	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$900
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-260-200-000-000	Materials - Textbooks and Workbooks	Textbooks - SPED	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-260-300-000-000	Materials - Textbooks and Workbooks	Textbooks - CTE	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-260-400-000-000	Materials - Textbooks and Workbooks	Textbooks - G&T	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-260-100-000-000	Materials - Office Supplies	Office Supplies	Materials	\$700
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-260-200-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-260-300-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-260-400-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-6001-260-000-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63200-6008-260-100-000-000	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$1,600
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-6005-260-000-000-000	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$5,000
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6001-260-000-000-000	Materials - Office Supplies	Technology Printer Supplies	Materials	\$1,280
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6030-260-000-000-000	Materials - Instructional Materials	Technology Materials	Materials	\$1,000
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6040-260-000-000-000	Materials - Technology Applications	Technology Applications	Materials	
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6050-260-000-000-000	Materials - Technology Hardware	Technology Hardware	Materials	

MATERIALS & SUPPLIES

MATERIALS \$18,680

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
SUPPORT CHARGES - INSTRUCTION	61100-5810-260-100-000-000	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5820-260-200-000-000	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5830-260-300-000-000	Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61310-5811-260-000-000-000	Support Charges - School Improvement	School Improvement Charges	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5891-260-100-000-000	Support Charges - Student Fees - Regular	Student Programs	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5892-260-200-000-000	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5893-260-300-000-000	Support Charges - Student Fees - CTE	CTE Student Programs	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5890-260-400-000-000	Support Charges - Student Fees - Other	Other Student Programs	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5210-260-100-000-000	Support Charges - Postal Services	Mailings	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5540-260-100-000-000	Support Charges - Travel (In-Service)	Travel	Other Charges	\$500
SUPPORT CHARGES - INSTRUCTION	61100-5510-260-100-000-000	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$1,200
SUPPORT CHARGES - ADMINISTRATION	62120-5807-260-000-000-000	Support Charges - Executive	Executive Charges	Other Charges	
SUPPORT CHARGES - ADMINISTRATION	62160-5806-260-000-000-000	Support Charges - Finance	Finance Charges	Other Charges	
SUPPORT CHARGES - HEALTH SERVICES	62220-5870-260-000-000-000	Support Charges - Health Services	Health Service Charges	Other Charges	
SUPPORT CHARGES - ADMINISTRATION	62140-5808-260-000-000-000	Support Charges - Personnel	Personnel Charges	Other Charges	
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-5863-260-000-000-000	Support Charges - Pupil Transportation	Transportation Charges	Other Charges	

Mountain View Elementary School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
SUPPORT CHARGES - OPERATIONS & MAINTENANC	64100-5864-260-000-000-000	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	
SUPPORT CHARGES - TECHNOLOGY	68100-5868-260-000-000-00C	Support Charges - Technology	Technology Supplies	Other Charges	

SUPPORT CHARGES	
OTHER CHARGES	\$1,700

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
CAPITAL PURCHASES - INSTRUCTION	61100-8201-260-100-000-000	Capital Additions - Instruction	Instructional Purchases	Purchases	
CAPITAL PURCHASES - INSTRUCTION	61100-8101-260-100-000-000	Capital Replacements - Instruction	Instructional Purchases	Purchases	
CAPITAL PURCHASES - TRANSPORTATION	63400-8203-260-000-000-000	Capital Additions - Transportation	Transportation Purchases	Purchases	
CAPITAL PURCHASES - TRANSPORTATION	63400-8103-260-000-000-000	Capital Replacements - Transportation	Transportation Purchases	Purchases	
CAPITAL PURCHASES - OPERATIONS & MAINTENANC	64400-8204-260-000-000-000	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	
CAPITAL PURCHASES - OPERATIONS & MAINTENANC	64400-8104-260-000-000-000	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000
CAPITAL PURCHASES - FACILITIES	66200-8206-260-000-000-000	Capital Additions - Facilities	Facilities Purchases	Purchases	
CAPITAL PURCHASES - FACILITIES	66200-8106-260-000-000-000	Capital Replacements - Facilities	Facilities Purchases	Purchases	
CAPITAL PURCHASES - TECHNOLOGY	68200-8210-260-000-000-000	Capital Additions - Technology Hardware	Hardware Purchases	Purchases	
CAPITAL PURCHASES - TECHNOLOGY	68200-8110-260-000-000-000	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	
CAPITAL PURCHASES - TECHNOLOGY	68200-8220-260-000-000-000	Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	
CAPITAL PURCHASES - TECHNOLOGY	68200-8120-260-000-000-00C	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	

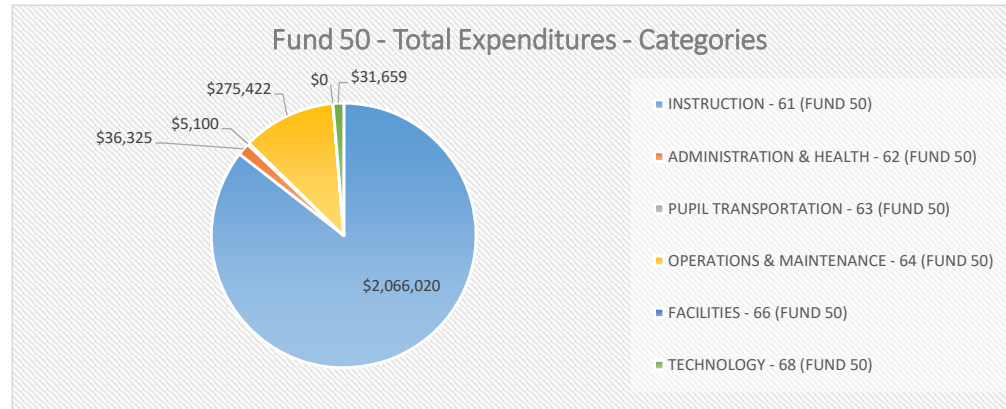
CAPITAL PURCHASE	
PURCHASES	\$2,000

NATURAL BRIDGE ELEMENTARY SCHOOL

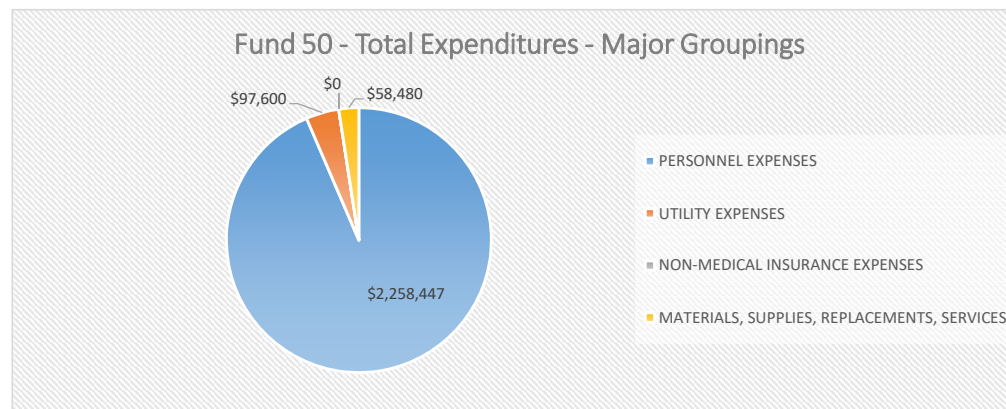
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$2,066,020	85.6%	\$2,031,676	85.9%	\$34,344	1.7%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$36,325	1.5%	\$39,167	1.7%	-\$2,842	-7.3%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$5,100	0.2%	\$5,215	0.2%	-\$115	-2.2%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$275,422	11.4%	\$260,676	11.0%	\$14,746	5.7%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$31,659	1.3%	\$29,340	1.2%	\$2,319	7.9%
FUND 50 - TOTAL EXPENDITURES	\$2,414,527	100.0%	\$2,366,075	100.0%	\$48,452	2.0%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$2,258,447	93.5%	\$2,222,895	93.9%	\$35,552	1.6%
UTILITY EXPENSES	\$97,600	4.0%	\$84,700	3.6%	\$12,900	15.2%
NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$58,480	2.4%	\$58,480	2.5%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$2,414,527	100.0%	\$2,366,075	100.0%	\$48,452	2.0%

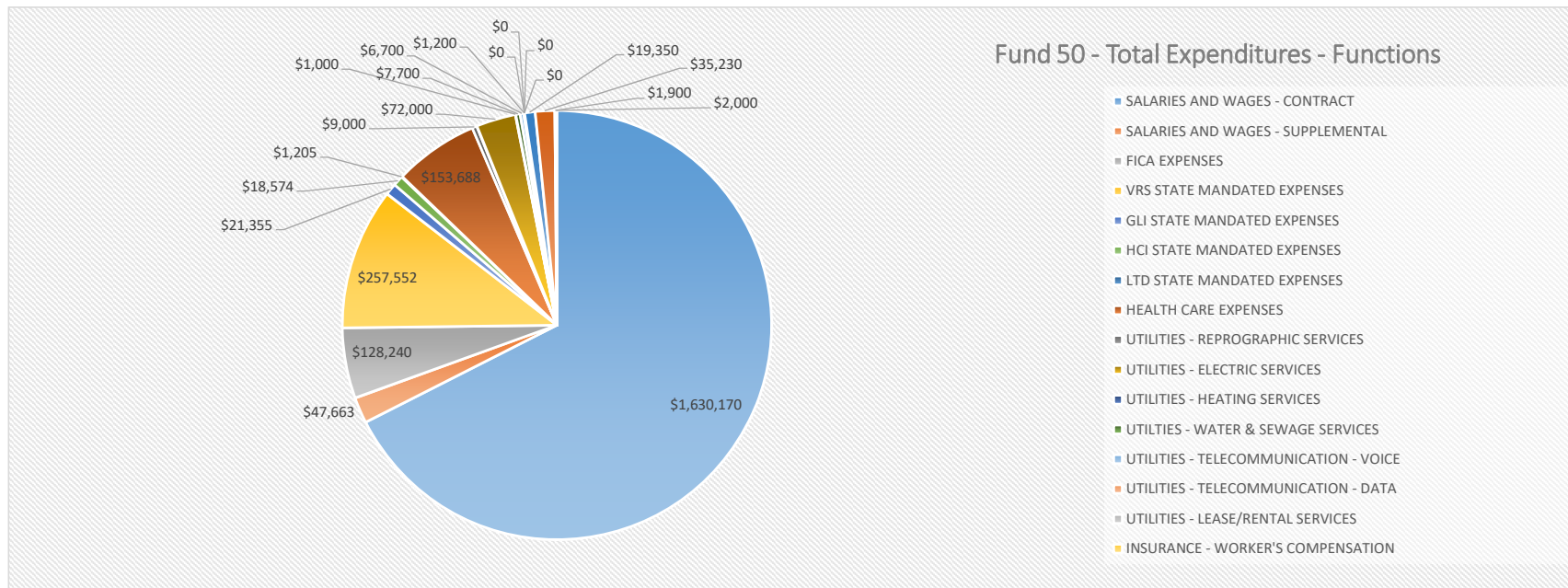


NATURAL BRIDGE ELEMENTARY SCHOOL

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$1,630,170	67.5%	\$1,627,489	68.8%	\$2,682	0.2%
SALARIES AND WAGES - SUPPLEMENTAL	\$47,663	2.0%	\$23,183	1.0%	\$24,480	105.6%
FICA EXPENSES	\$128,240	5.3%	\$126,276	5.3%	\$1,963	1.6%
VRS STATE MANDATED EXPENSES	\$257,552	10.7%	\$231,528	9.8%	\$26,024	11.2%
GLI STATE MANDATED EXPENSES	\$21,355	0.9%	\$19,187	0.8%	\$2,169	11.3%
HCI STATE MANDATED EXPENSES	\$18,574	0.8%	\$16,763	0.7%	\$1,810	10.8%
LTD STATE MANDATED EXPENSES	\$1,205	0.0%	\$0	0.0%	\$1,205	
HEALTH CARE EXPENSES	\$153,688	6.4%	\$178,469	7.5%	-\$24,781	-13.9%
UTILITIES - REPROGRAPHIC SERVICES	\$9,000	0.4%	Moved from Division Level			
UTILITIES - ELECTRIC SERVICES	\$72,000	3.0%	\$71,000	3.0%	\$1,000	1.4%
UTILITIES - HEATING SERVICES	\$1,000	0.0%	\$1,400	0.1%	-\$400	-28.6%
UTILITIES - WATER & SEWAGE SERVICES	\$7,700	0.3%	\$6,300	0.3%	\$1,400	22.2%
UTILITIES - TELECOMMUNICATION - VOICE	\$6,700	0.3%	\$6,000	0.3%	\$700	11.7%
UTILITIES - TELECOMMUNICATION - DATA	\$1,200	0.0%	Moved from Division Level			
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	\$19,350	0.8%	\$19,350	0.8%	\$0	0.0%
MATERIALS & SUPPLIES	\$35,230	1.5%	\$35,230	1.5%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$1,900	0.1%	\$1,900	0.1%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$2,414,527	100.0%	\$2,366,075	100.0%	\$48,452	



Natural Bridge Elementary School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - INSTRUCTION	61100-1121-270-100-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$867,437
PERSONNEL - INSTRUCTION	61100-1121-270-100-000-004	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$166,117
PERSONNEL - INSTRUCTION	61100-2100-270-100-000-000	FICA	Classroom Instruction - Regular	Teachers	\$79,067
PERSONNEL - INSTRUCTION	61100-2210-270-100-000-000	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$141,566
PERSONNEL - INSTRUCTION	61100-2220-270-100-000-000	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$27,110
PERSONNEL - INSTRUCTION	61100-2300-270-100-000-000	Insurance - Medical A/B	Classroom Instruction - Regular	Teachers	\$86,609
PERSONNEL - INSTRUCTION	61100-2310-270-100-000-000	Insurance - Medical C	Classroom Instruction - Regular	Teachers	\$5,038
PERSONNEL - INSTRUCTION	61100-2400-270-100-000-000	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$13,540
PERSONNEL - INSTRUCTION	61100-2750-270-100-000-000	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$12,713
PERSONNEL - INSTRUCTION	61100-2510-270-100-000-00C	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$548
PERSONNEL - INSTRUCTION	61100-1121-270-200-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$145,447
PERSONNEL - INSTRUCTION	61100-1121-270-200-000-004	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-2100-270-200-000-000	FICA	Classroom Instruction - SPED	Teachers	\$11,127
PERSONNEL - INSTRUCTION	61100-2210-270-200-000-000	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$23,737
PERSONNEL - INSTRUCTION	61100-2220-270-200-000-000	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-2300-270-200-000-000	Insurance - Medical A/B	Classroom Instruction - SPED	Teachers	\$17,322
PERSONNEL - INSTRUCTION	61100-2310-270-200-000-000	Insurance - Medical C	Classroom Instruction - SPED	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-2400-270-200-000-000	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$1,905
PERSONNEL - INSTRUCTION	61100-2750-270-200-000-000	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$1,789
PERSONNEL - INSTRUCTION	61100-2510-270-200-000-00C	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$0
PERSONNEL - INSTRUCTION	61210-1123-270-100-000-001	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61210-1123-270-100-000-004	Salaries & Wages - VRS H	Guidance Services	Teachers	\$42,463
PERSONNEL - INSTRUCTION	61210-2100-270-100-000-000	FICA	Guidance Services	Teachers	\$3,248
PERSONNEL - INSTRUCTION	61210-2210-270-100-000-000	VRS - Plans 1/2	Guidance Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61210-2220-270-100-000-000	VRS - Hybrid	Guidance Services	Teachers	\$6,930
PERSONNEL - INSTRUCTION	61210-2300-270-100-000-000	Insurance - Medical A/B	Guidance Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61210-2310-270-100-000-000	Insurance - Medical C	Guidance Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61210-2400-270-100-000-000	Insurance - Group Life	Guidance Services	Teachers	\$556
PERSONNEL - INSTRUCTION	61210-2750-270-100-000-000	Insurance - Health Care Credit	Guidance Services	Teachers	\$522
PERSONNEL - INSTRUCTION	61210-2510-270-100-000-00C	Insurance - VLDP	Guidance Services	Teachers	\$140
PERSONNEL - INSTRUCTION	61322-1122-270-100-000-001	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$57,965
PERSONNEL - INSTRUCTION	61322-1122-270-100-000-004	Salaries & Wages - VRS H	Media Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61322-2100-270-100-000-000	FICA	Media Services	Teachers	\$4,434
PERSONNEL - INSTRUCTION	61322-2210-270-100-000-000	VRS - Plans 1/2	Media Services	Teachers	\$9,460
PERSONNEL - INSTRUCTION	61322-2220-270-100-000-000	VRS - Hybrid	Media Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61322-2300-270-100-000-000	Insurance - Medical A/B	Media Services	Teachers	\$5,774
PERSONNEL - INSTRUCTION	61322-2310-270-100-000-000	Insurance - Medical C	Media Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61322-2400-270-100-000-000	Insurance - Group Life	Media Services	Teachers	\$759
PERSONNEL - INSTRUCTION	61322-2750-270-100-000-000	Insurance - Health Care Credit	Media Services	Teachers	\$713
PERSONNEL - INSTRUCTION	61322-2510-270-100-000-00C	Insurance - VLDP	Media Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61410-1126-270-100-000-001	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$0
PERSONNEL - INSTRUCTION	61410-1126-270-100-000-004	Salaries & Wages - VRS H	Office of the Principal	Principal	\$71,445
PERSONNEL - INSTRUCTION	61410-2100-270-100-000-000	FICA	Office of the Principal	Principal	\$5,466
PERSONNEL - INSTRUCTION	61410-2210-270-100-000-000	VRS - Plans 1/2	Office of the Principal	Principal	\$0
PERSONNEL - INSTRUCTION	61410-2220-270-100-000-000	VRS - Hybrid	Office of the Principal	Principal	\$11,660
PERSONNEL - INSTRUCTION	61410-2300-270-100-000-000	Insurance - Medical A/B	Office of the Principal	Principal	\$0
PERSONNEL - INSTRUCTION	61410-2310-270-100-000-000	Insurance - Medical C	Office of the Principal	Principal	\$5,038
PERSONNEL - INSTRUCTION	61410-2400-270-100-000-000	Insurance - Group Life	Office of the Principal	Principal	\$936

Natural Bridge Elementary School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - INSTRUCTION	61410-2750-270-100-000-000	Insurance - Health Care Credit	Office of the Principal	Principal	\$879
PERSONNEL - INSTRUCTION	61410-2510-270-100-000-00C	Insurance - VLDP	Office of the Principal	Principal	\$236
PERSONNEL - INSTRUCTION	61410-1127-270-100-000-001	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-1127-270-100-000-004	Salaries & Wages - VRS H	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2100-270-100-000-000	FICA	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2210-270-100-000-000	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2220-270-100-000-000	VRS - Hybrid	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2300-270-100-000-000	Insurance - Medical A/B	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2310-270-100-000-000	Insurance - Medical C	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2400-270-100-000-000	Insurance - Group Life	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2750-270-100-000-000	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2510-270-100-000-00C	Insurance - VLDP	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-1153-270-100-000-001	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$44,798
PERSONNEL - INSTRUCTION	61410-1153-270-100-000-004	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61410-2100-270-100-000-000	FICA	Office of the Principal	Clerical Support Positions	\$3,427
PERSONNEL - INSTRUCTION	61410-2210-270-100-000-000	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$7,311
PERSONNEL - INSTRUCTION	61410-2220-270-100-000-000	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61410-2300-270-100-000-000	Insurance - Medical A/B	Office of the Principal	Clerical Support Positions	\$11,548
PERSONNEL - INSTRUCTION	61410-2310-270-100-000-000	Insurance - Medical C	Office of the Principal	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61410-2400-270-100-000-000	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$587
PERSONNEL - INSTRUCTION	61410-2750-270-100-000-000	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$551
PERSONNEL - INSTRUCTION	61410-2510-270-100-000-00C	Insurance - VLDP	Office of the Principal	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61100-1151-270-100-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-1151-270-100-000-004	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$13,114
PERSONNEL - INSTRUCTION	61100-2100-270-100-000-000	FICA	Classroom Instruction - Regular	Teacher Assistants	\$1,003
PERSONNEL - INSTRUCTION	61100-2210-270-100-000-000	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-2220-270-100-000-000	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$2,140
PERSONNEL - INSTRUCTION	61100-2300-270-100-000-000	Insurance - Medical A/B	Classroom Instruction - Regular	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-2310-270-100-000-000	Insurance - Medical C	Classroom Instruction - Regular	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-2400-270-100-000-000	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$172
PERSONNEL - INSTRUCTION	61100-2750-270-100-000-000	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$161
PERSONNEL - INSTRUCTION	61100-2510-270-100-000-00C	Insurance - VLDP	Classroom Instruction - Regular	Teacher Assistants	\$43
PERSONNEL - INSTRUCTION	61100-1151-270-200-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$17,738
PERSONNEL - INSTRUCTION	61100-1151-270-200-000-004	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$40,257
PERSONNEL - INSTRUCTION	61100-2100-270-200-000-000	FICA	Classroom Instruction - SPED	Teacher Assistants	\$4,437
PERSONNEL - INSTRUCTION	61100-2210-270-200-000-000	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$2,895
PERSONNEL - INSTRUCTION	61100-2220-270-200-000-000	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$6,570
PERSONNEL - INSTRUCTION	61100-2300-270-200-000-000	Insurance - Medical A/B	Classroom Instruction - SPED	Teacher Assistants	\$5,774
PERSONNEL - INSTRUCTION	61100-2310-270-200-000-000	Insurance - Medical C	Classroom Instruction - SPED	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-2400-270-200-000-000	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$760
PERSONNEL - INSTRUCTION	61100-2750-270-200-000-000	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$713
PERSONNEL - INSTRUCTION	61100-2510-270-200-000-00C	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$133
PERSONNEL - INSTRUCTION	61100-1620-270-400-000-000	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$2,325
PERSONNEL - INSTRUCTION	61100-2100-270-400-000-00C	FICA	Gifted/Enrichment Education	Teachers	\$178
PERSONNEL - INSTRUCTION	61100-1621-270-600-000-000	Salaries & Wages - Supplemental	After-School Education	Teachers	\$9,632
PERSONNEL - INSTRUCTION	61100-2100-270-600-000-00C	FICA	After-School Education	Teachers	\$737
PERSONNEL - INSTRUCTION	61100-1626-270-600-000-000	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$6,323
PERSONNEL - INSTRUCTION	61100-2100-270-600-000-00C	FICA	Special Programs Education	Teachers	\$484

Natural Bridge Elementary School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - INSTRUCTION	61100-1623-270-600-000-000	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$7,025
PERSONNEL - INSTRUCTION	61100-2100-270-600-000-00C	FICA	Curriculum/Professional Development	Teachers	\$537
PERSONNEL - INSTRUCTION	61100-1620-270-500-000-000	Salaries & Wages - Supplemental	Stipends	Teachers	
PERSONNEL - INSTRUCTION	61100-2100-270-500-000-00C	FICA	Stipends	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-1520-270-100-000-000	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$17,645
PERSONNEL - INSTRUCTION	61100-2100-270-100-000-00C	FICA	Substitutes - Regular	Teachers	\$1,350
PERSONNEL - INSTRUCTION	61100-1520-270-200-000-000	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$3,213
PERSONNEL - INSTRUCTION	61100-2100-270-200-000-00C	FICA	Substitutes - SPED	Teachers	\$246
PERSONNEL - INSTRUCTION	61100-1520-270-300-000-000	Salaries & Wages - Supplemental	Substitutes - CTE	Teachers	
PERSONNEL - INSTRUCTION	61100-2100-270-300-000-00C	FICA	Substitutes - CTE	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-1520-270-000-000-000	Salaries & Wages - Supplemental	Substitutes - Other	Other	
PERSONNEL - INSTRUCTION	61100-2100-270-000-000-00C	FICA	Substitutes - Other	Other	\$0
PERSONNEL - INSTRUCTION	61230-1620-270-100-000-000	Salaries & Wages - Supplemental	Homebound Services	Teachers	
PERSONNEL - INSTRUCTION	61230-2100-270-100-000-00C	FICA	Homebound Services	Teachers	\$0
PERSONNEL - HEALTH SERVICES	62220-1131-270-000-000-001	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$21,599
PERSONNEL - HEALTH SERVICES	62220-1131-270-000-000-004	Salaries & Wages - VRS H	Health Services	School Nurses	\$0
PERSONNEL - HEALTH SERVICES	62220-2100-270-000-000-000	FICA	Health Services	School Nurses	\$1,652
PERSONNEL - HEALTH SERVICES	62220-2210-270-000-000-000	VRS - Plans 1/2	Health Services	School Nurses	\$3,525
PERSONNEL - HEALTH SERVICES	62220-2220-270-000-000-000	VRS - Hybrid	Health Services	School Nurses	\$0
PERSONNEL - HEALTH SERVICES	62220-2300-270-000-000-000	Insurance - Medical A/B	Health Services	School Nurses	\$0
PERSONNEL - HEALTH SERVICES	62220-2310-270-000-000-000	Insurance - Medical C	Health Services	School Nurses	\$0
PERSONNEL - HEALTH SERVICES	62220-2400-270-000-000-000	Insurance - Group Life	Health Services	School Nurses	\$283
PERSONNEL - HEALTH SERVICES	62220-2750-270-000-000-000	Insurance - Health Care Credit	Health Services	School Nurses	\$266
PERSONNEL - HEALTH SERVICES	62220-2510-270-000-000-00C	Insurance - VLDP	Health Services	School Nurses	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-1171-270-000-000-000	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Drivers	
PERSONNEL - PUPIL TRANSPORTATION	63200-2100-270-000-000-00C	FICA	Vehicle Operation Services	Bus Drivers	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-1620-270-000-000-000	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$1,500
PERSONNEL - PUPIL TRANSPORTATION	63200-2100-270-000-000-00C	FICA	Vehicle Operation Services	Bus Drivers	
PERSONNEL - OPERATION & MAINTENANCE	64200-1191-270-000-000-003	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$49,968
PERSONNEL - OPERATION & MAINTENANCE	64200-1191-270-000-000-005	Salaries & Wages - VRS H	Building Services	Custodians	\$31,822
PERSONNEL - OPERATION & MAINTENANCE	64200-2100-270-000-000-000	FICA	Building Services	Custodians	\$6,257
PERSONNEL - OPERATION & MAINTENANCE	64200-2210-270-000-000-000	VRS - Plans 1/2	Building Services	Custodians	\$4,622
PERSONNEL - OPERATION & MAINTENANCE	64200-2220-270-000-000-000	VRS - Hybrid	Building Services	Custodians	\$2,944
PERSONNEL - OPERATION & MAINTENANCE	64200-2300-270-000-000-000	Insurance - Medical A/B	Building Services	Custodians	\$11,548
PERSONNEL - OPERATION & MAINTENANCE	64200-2310-270-000-000-000	Insurance - Medical C	Building Services	Custodians	\$5,038
PERSONNEL - OPERATION & MAINTENANCE	64200-2400-270-000-000-000	Insurance - Group Life	Building Services	Custodians	\$1,071
PERSONNEL - OPERATION & MAINTENANCE	64200-2750-270-000-000-000	Insurance - Health Care Credit	Building Services	Custodians	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2510-270-000-000-00C	Insurance - VLDP	Building Services	Custodians	\$105
PERSONNEL - OPERATION & MAINTENANCE	64200-1196-270-000-000-003	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$38,320
PERSONNEL - OPERATION & MAINTENANCE	64200-1196-270-000-000-005	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2100-270-000-000-000	FICA	Building Services	Skilled Workers	\$2,931
PERSONNEL - OPERATION & MAINTENANCE	64200-2210-270-000-000-000	VRS - Plans 1/2	Building Services	Skilled Workers	\$3,545
PERSONNEL - OPERATION & MAINTENANCE	64200-2220-270-000-000-000	VRS - Hybrid	Building Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2300-270-000-000-000	Insurance - Medical A/B	Building Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2310-270-000-000-000	Insurance - Medical C	Building Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2400-270-000-000-000	Insurance - Group Life	Building Services	Skilled Workers	\$502
PERSONNEL - OPERATION & MAINTENANCE	64200-2750-270-000-000-000	Insurance - Health Care Credit	Building Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2510-270-000-000-00C	Insurance - VLDP	Building Services	Skilled Workers	\$0

Natural Bridge Elementary School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - OPERATION & MAINTENANCE	64200-1195-270-000-000-003	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-1195-270-000-000-005	Salaries & Wages - VRS H	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2100-270-000-000-000	FICA	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2210-270-000-000-000	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2220-270-000-000-000	VRS - Hybrid	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2300-270-000-000-000	Insurance - Medical A/B	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2310-270-000-000-000	Insurance - Medical C	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2400-270-000-000-000	Insurance - Group Life	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2750-270-000-000-000	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2510-270-000-000-00C	Insurance - VLDP	Grounds Services	Skilled Workers	\$0
PERSONNEL - TECHNOLOGY	68200-1154-270-000-000-001	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$21,682
PERSONNEL - TECHNOLOGY	68200-1154-270-000-000-004	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$0
PERSONNEL - TECHNOLOGY	68200-2100-270-000-000-000	FICA	Technology - Instructional Support	Technicians/Specialists	\$1,659
PERSONNEL - TECHNOLOGY	68200-2210-270-000-000-000	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$3,538
PERSONNEL - TECHNOLOGY	68200-2220-270-000-000-000	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$0
PERSONNEL - TECHNOLOGY	68200-2300-270-000-000-000	Insurance - Medical A/B	Technology - Instructional Support	Technicians/Specialists	\$0
PERSONNEL - TECHNOLOGY	68200-2310-270-000-000-000	Insurance - Medical C	Technology - Instructional Support	Technicians/Specialists	\$0
PERSONNEL - TECHNOLOGY	68200-2400-270-000-000-000	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$284
PERSONNEL - TECHNOLOGY	68200-2750-270-000-000-000	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$267
PERSONNEL - TECHNOLOGY	68200-2510-270-000-000-00C	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$0

PERSONNEL	
Salaries & Wages - VRS 1/2	\$1,264,953
Salaries & Wages - VRS H	\$365,218
Salaries & Wages - Non-Contract	\$0
Salaries & Wages - Supplemental	\$47,663
FICA	\$128,240
VRS - Plans 1/2	\$200,198
VRS - Hybrid	\$57,354
Insurance - Medical A/B	\$138,574
Insurance - Medical C	\$15,114
Insurance - Group Life	\$21,355
Insurance - Health Care Credit	\$18,574
Insurance - VLDP	\$1,205

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
OPERATION & MAINTENANCE - UTILITIES	62180-5100-270-000-000-000	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$9,000
OPERATION & MAINTENANCE - UTILITIES	64200-5110-270-000-000-000	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$72,000
OPERATION & MAINTENANCE - UTILITIES	64200-5120-270-000-000-000	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$1,000
OPERATION & MAINTENANCE - UTILITIES	64200-5130-270-000-000-000	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$7,700
OPERATION & MAINTENANCE - UTILITIES	64200-5230-270-000-000-000	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$6,700
OPERATION & MAINTENANCE - UTILITIES	64200-5420-270-000-000-000	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	68200-5001-270-000-000-00C	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$1,200

UTILITIES	
UTILITIES/SERVICES	\$97,600

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
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Natural Bridge Elementary School

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-3660-270-000-000-000	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$10,650
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64400-3670-270-000-000-000	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$8,700

PURCHASED SERVICES

SERVICES/CONTRACTS \$19,350

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-270-100-000-000	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$8,400
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-270-200-000-000	Materials - Instructional Materials	Instructional Materials - SPED	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-270-300-000-000	Materials - Instructional Materials	Instructional Materials - CTE	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-270-400-000-000	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$750
MATERIALS & SUPPLIES - INSTRUCTION	61322-6030-270-100-000-000	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$4,000
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-270-100-000-000	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$1,450
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-270-200-000-000	Materials - Textbooks and Workbooks	Textbooks - SPED	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-270-300-000-000	Materials - Textbooks and Workbooks	Textbooks - CTE	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-270-400-000-000	Materials - Textbooks and Workbooks	Textbooks - G&T	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-270-100-000-000	Materials - Office Supplies	Office Supplies	Materials	\$6,000
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-270-200-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-270-300-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-270-400-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-6001-270-000-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63200-6008-270-100-000-000	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$3,600
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-6005-270-000-000-000	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$8,000
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6001-270-000-000-000	Materials - Office Supplies	Technology Printer Supplies	Materials	\$2,530
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6030-270-000-000-000	Materials - Instructional Materials	Technology Materials	Materials	\$500
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6040-270-000-000-000	Materials - Technology Applications	Technology Applications	Materials	
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6050-270-000-000-000	Materials - Technology Hardware	Technology Hardware	Materials	

MATERIALS & SUPPLIES

MATERIALS \$35,230

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
SUPPORT CHARGES - INSTRUCTION	61100-5810-270-100-000-000	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$500
SUPPORT CHARGES - INSTRUCTION	61100-5820-270-200-000-000	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5830-270-300-000-000	Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61310-5811-270-000-000-000	Support Charges - School Improvement	School Improvement Charges	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5891-270-100-000-000	Support Charges - Student Fees - Regular	Student Programs	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5892-270-200-000-000	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5893-270-300-000-000	Support Charges - Student Fees - CTE	CTE Student Programs	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5890-270-400-000-000	Support Charges - Student Fees - Other	Other Student Programs	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5210-270-100-000-000	Support Charges - Postal Services	Mailings	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5540-270-100-000-000	Support Charges - Travel (In-Service)	Travel	Other Charges	\$1,400
SUPPORT CHARGES - INSTRUCTION	61100-5510-270-100-000-000	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$0
SUPPORT CHARGES - ADMINISTRATION	62120-5807-270-000-000-000	Support Charges - Executive	Executive Charges	Other Charges	
SUPPORT CHARGES - ADMINISTRATION	62160-5806-270-000-000-000	Support Charges - Finance	Finance Charges	Other Charges	
SUPPORT CHARGES - HEALTH SERVICES	62220-5870-270-000-000-000	Support Charges - Health Services	Health Service Charges	Other Charges	
SUPPORT CHARGES - ADMINISTRATION	62140-5808-270-000-000-000	Support Charges - Personnel	Personnel Charges	Other Charges	
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-5863-270-000-000-000	Support Charges - Pupil Transportation	Transportation Charges	Other Charges	

Natural Bridge Elementary School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
SUPPORT CHARGES - OPERATIONS & MAINTENANC	64100-5864-270-000-000-000	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	
SUPPORT CHARGES - TECHNOLOGY	68100-5868-270-000-000-00C	Support Charges - Technology	Technology Supplies	Other Charges	

SUPPORT CHARGES	
OTHER CHARGES	\$1,900

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
CAPITAL PURCHASES - INSTRUCTION	61100-8201-270-100-000-000	Capital Additions - Instruction	Instructional Purchases	Purchases	
CAPITAL PURCHASES - INSTRUCTION	61100-8101-270-100-000-000	Capital Replacements - Instruction	Instructional Purchases	Purchases	
CAPITAL PURCHASES - TRANSPORTATION	63400-8203-270-000-000-000	Capital Additions - Transportation	Transportation Purchases	Purchases	
CAPITAL PURCHASES - TRANSPORTATION	63400-8103-270-000-000-000	Capital Replacements - Transportation	Transportation Purchases	Purchases	
CAPITAL PURCHASES - OPERATIONS & MAINTENANC	64400-8204-270-000-000-000	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	
CAPITAL PURCHASES - OPERATIONS & MAINTENANC	64400-8104-270-000-000-000	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000
CAPITAL PURCHASES - FACILITIES	66200-8206-270-000-000-000	Capital Additions - Facilities	Facilities Purchases	Purchases	
CAPITAL PURCHASES - FACILITIES	66200-8106-270-000-000-000	Capital Replacements - Facilities	Facilities Purchases	Purchases	
CAPITAL PURCHASES - TECHNOLOGY	68200-8210-270-000-000-000	Capital Additions - Technology Hardware	Hardware Purchases	Purchases	
CAPITAL PURCHASES - TECHNOLOGY	68200-8110-270-000-000-000	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	
CAPITAL PURCHASES - TECHNOLOGY	68200-8220-270-000-000-000	Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	
CAPITAL PURCHASES - TECHNOLOGY	68200-8120-270-000-000-00C	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	

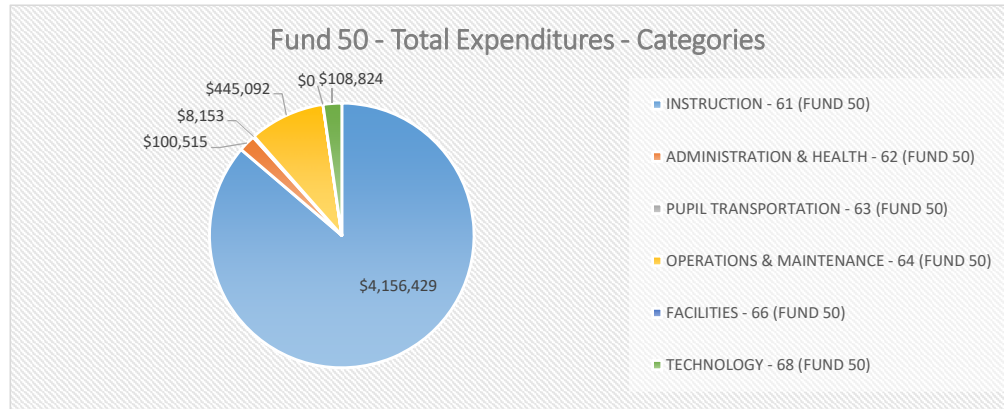
CAPITAL PURCHASE	
PURCHASES	\$2,000

MAURY RIVER MIDDLE SCHOOL

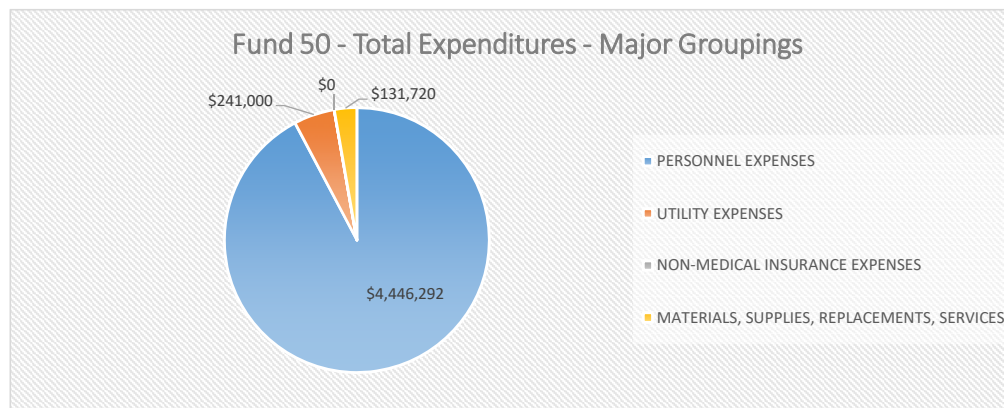
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$4,156,429	86.3%	\$4,036,117	87.6%	\$120,312	3.0%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$100,515	2.1%	\$63,097	1.4%	\$37,417	59.3%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$8,153	0.2%	\$8,153	0.2%	\$0	0.0%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$445,092	9.2%	\$430,003	9.3%	\$15,088	3.5%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$108,824	2.3%	\$70,952	1.5%	\$37,872	53.4%
FUND 50 - TOTAL EXPENDITURES	\$4,819,012	100.0%	\$4,608,323	100.0%	\$210,690	4.6%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$4,446,292	92.3%	\$4,325,703	93.9%	\$120,590	2.8%
UTILITY EXPENSES	\$241,000	5.0%	\$150,900	3.3%	\$90,100	59.7%
NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$131,720	2.7%	\$131,720	2.9%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$4,819,012	100.0%	\$4,608,323	100.0%	\$210,690	4.6%

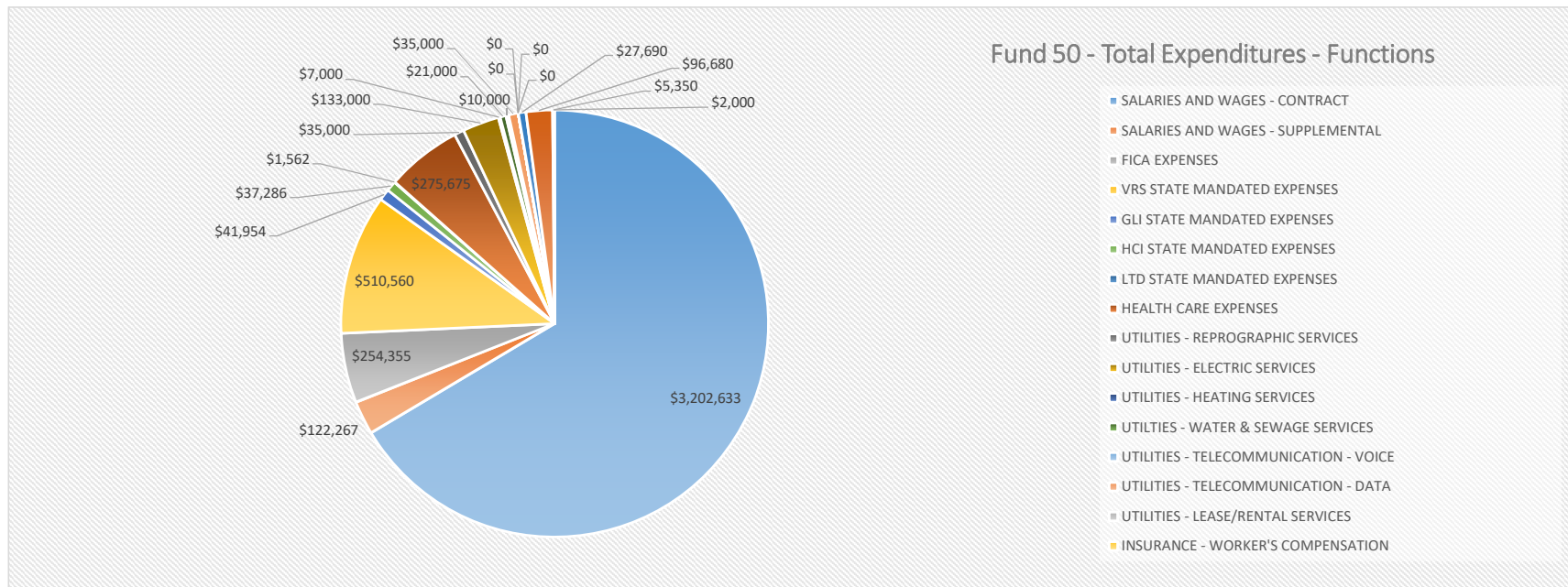


MAURY RIVER MIDDLE SCHOOL

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$3,202,633	66.5%	\$3,165,368	68.7%	\$37,265	1.2%
SALARIES AND WAGES - SUPPLEMENTAL	\$122,267	2.5%	\$87,626	1.9%	\$34,641	39.5%
FICA EXPENSES	\$254,355	5.3%	\$247,615	5.4%	\$6,740	2.7%
VRS STATE MANDATED EXPENSES	\$510,560	10.6%	\$455,656	9.9%	\$54,904	12.0%
GLI STATE MANDATED EXPENSES	\$41,954	0.9%	\$37,190	0.8%	\$4,764	12.8%
HCI STATE MANDATED EXPENSES	\$37,286	0.8%	\$33,049	0.7%	\$4,236	12.8%
LTD STATE MANDATED EXPENSES	\$1,562	0.0%	\$0	0.0%	\$1,562	
HEALTH CARE EXPENSES	\$275,675	5.7%	\$299,198	6.5%	-\$23,522	-7.9%
UTILITIES - REPROGRAPHIC SERVICES	\$35,000	0.7%	Moved from Division Level			
UTILITIES - ELECTRIC SERVICES	\$133,000	2.8%	\$113,000	2.5%	\$20,000	17.7%
UTILITIES - HEATING SERVICES	\$7,000	0.1%	\$10,000	0.2%	-\$3,000	-30.0%
UTILITIES - WATER & SEWAGE SERVICES	\$21,000	0.4%	\$17,000	0.4%	\$4,000	23.5%
UTILITIES - TELECOMMUNICATION - VOICE	\$10,000	0.2%	\$10,900	0.2%	-\$900	-8.3%
UTILITIES - TELECOMMUNICATION - DATA	\$35,000	0.7%	Moved from Division Level			
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	\$27,690	0.6%	\$27,690	0.6%	\$0	0.0%
MATERIALS & SUPPLIES	\$96,680	2.0%	\$96,680	2.1%	\$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%
FUND 50 - TOTAL EXPENDITURES	\$4,819,012	100.0%	\$4,608,323	100.0%	\$210,690	



Maury River Middle School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - INSTRUCTION	61100-1121-350-100-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$1,687,180
PERSONNEL - INSTRUCTION	61100-1121-350-100-000-004	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$239,037
PERSONNEL - INSTRUCTION	61100-2100-350-100-000-000	FICA	Classroom Instruction - Regular	Teachers	\$147,356
PERSONNEL - INSTRUCTION	61100-2210-350-100-000-000	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$275,348
PERSONNEL - INSTRUCTION	61100-2220-350-100-000-000	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$39,011
PERSONNEL - INSTRUCTION	61100-2300-350-100-000-000	Insurance - Medical A/B	Classroom Instruction - Regular	Teachers	\$144,348
PERSONNEL - INSTRUCTION	61100-2310-350-100-000-000	Insurance - Medical C	Classroom Instruction - Regular	Teachers	\$5,038
PERSONNEL - INSTRUCTION	61100-2400-350-100-000-000	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$25,233
PERSONNEL - INSTRUCTION	61100-2750-350-100-000-000	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$23,692
PERSONNEL - INSTRUCTION	61100-2510-350-100-000-00C	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$789
PERSONNEL - INSTRUCTION	61100-1121-350-200-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$194,200
PERSONNEL - INSTRUCTION	61100-1121-350-200-000-004	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$83,191
PERSONNEL - INSTRUCTION	61100-2100-350-200-000-000	FICA	Classroom Instruction - SPED	Teachers	\$21,220
PERSONNEL - INSTRUCTION	61100-2210-350-200-000-000	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$31,693
PERSONNEL - INSTRUCTION	61100-2220-350-200-000-000	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$13,577
PERSONNEL - INSTRUCTION	61100-2300-350-200-000-000	Insurance - Medical A/B	Classroom Instruction - SPED	Teachers	\$17,322
PERSONNEL - INSTRUCTION	61100-2310-350-200-000-000	Insurance - Medical C	Classroom Instruction - SPED	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-2400-350-200-000-000	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$3,634
PERSONNEL - INSTRUCTION	61100-2750-350-200-000-000	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$3,412
PERSONNEL - INSTRUCTION	61100-2510-350-200-000-00C	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$275
PERSONNEL - INSTRUCTION	61100-1121-350-300-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teachers	\$193,841
PERSONNEL - INSTRUCTION	61100-1121-350-300-000-004	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teachers	\$44,731
PERSONNEL - INSTRUCTION	61100-2100-350-300-000-000	FICA	Classroom Instruction - CTE	Teachers	\$18,251
PERSONNEL - INSTRUCTION	61100-2210-350-300-000-000	VRS - Plans 1/2	Classroom Instruction - CTE	Teachers	\$31,635
PERSONNEL - INSTRUCTION	61100-2220-350-300-000-000	VRS - Hybrid	Classroom Instruction - CTE	Teachers	\$7,300
PERSONNEL - INSTRUCTION	61100-2300-350-300-000-000	Insurance - Medical A/B	Classroom Instruction - CTE	Teachers	\$17,322
PERSONNEL - INSTRUCTION	61100-2310-350-300-000-000	Insurance - Medical C	Classroom Instruction - CTE	Teachers	\$5,038
PERSONNEL - INSTRUCTION	61100-2400-350-300-000-000	Insurance - Group Life	Classroom Instruction - CTE	Teachers	\$3,125
PERSONNEL - INSTRUCTION	61100-2750-350-300-000-000	Insurance - Health Care Credit	Classroom Instruction - CTE	Teachers	\$2,934
PERSONNEL - INSTRUCTION	61100-2510-350-300-000-00C	Insurance - VLDP	Classroom Instruction - CTE	Teachers	\$148
PERSONNEL - INSTRUCTION	61210-1123-350-100-000-001	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$47,323
PERSONNEL - INSTRUCTION	61210-1123-350-100-000-004	Salaries & Wages - VRS H	Guidance Services	Teachers	\$47,570
PERSONNEL - INSTRUCTION	61210-2100-350-100-000-000	FICA	Guidance Services	Teachers	\$7,259
PERSONNEL - INSTRUCTION	61210-2210-350-100-000-000	VRS - Plans 1/2	Guidance Services	Teachers	\$7,723
PERSONNEL - INSTRUCTION	61210-2220-350-100-000-000	VRS - Hybrid	Guidance Services	Teachers	\$7,763
PERSONNEL - INSTRUCTION	61210-2300-350-100-000-000	Insurance - Medical A/B	Guidance Services	Teachers	\$5,774
PERSONNEL - INSTRUCTION	61210-2310-350-100-000-000	Insurance - Medical C	Guidance Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61210-2400-350-100-000-000	Insurance - Group Life	Guidance Services	Teachers	\$1,243
PERSONNEL - INSTRUCTION	61210-2750-350-100-000-000	Insurance - Health Care Credit	Guidance Services	Teachers	\$1,167
PERSONNEL - INSTRUCTION	61210-2510-350-100-000-00C	Insurance - VLDP	Guidance Services	Teachers	\$157
PERSONNEL - INSTRUCTION	61322-1122-350-100-000-001	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$56,274
PERSONNEL - INSTRUCTION	61322-1122-350-100-000-004	Salaries & Wages - VRS H	Media Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61322-2100-350-100-000-000	FICA	Media Services	Teachers	\$4,305
PERSONNEL - INSTRUCTION	61322-2210-350-100-000-000	VRS - Plans 1/2	Media Services	Teachers	\$9,184
PERSONNEL - INSTRUCTION	61322-2220-350-100-000-000	VRS - Hybrid	Media Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61322-2300-350-100-000-000	Insurance - Medical A/B	Media Services	Teachers	\$5,774
PERSONNEL - INSTRUCTION	61322-2310-350-100-000-000	Insurance - Medical C	Media Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61322-2400-350-100-000-000	Insurance - Group Life	Media Services	Teachers	\$737

Maury River Middle School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - INSTRUCTION	61322-2750-350-100-000-000	Insurance - Health Care Credit	Media Services	Teachers	\$692
PERSONNEL - INSTRUCTION	61322-2510-350-100-000-00C	Insurance - VLDP	Media Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61410-1126-350-100-000-001	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$94,439
PERSONNEL - INSTRUCTION	61410-1126-350-100-000-004	Salaries & Wages - VRS H	Office of the Principal	Principal	\$0
PERSONNEL - INSTRUCTION	61410-2100-350-100-000-000	FICA	Office of the Principal	Principal	\$7,225
PERSONNEL - INSTRUCTION	61410-2210-350-100-000-000	VRS - Plans 1/2	Office of the Principal	Principal	\$15,413
PERSONNEL - INSTRUCTION	61410-2220-350-100-000-000	VRS - Hybrid	Office of the Principal	Principal	\$0
PERSONNEL - INSTRUCTION	61410-2300-350-100-000-000	Insurance - Medical A/B	Office of the Principal	Principal	\$5,774
PERSONNEL - INSTRUCTION	61410-2310-350-100-000-000	Insurance - Medical C	Office of the Principal	Principal	\$0
PERSONNEL - INSTRUCTION	61410-2400-350-100-000-000	Insurance - Group Life	Office of the Principal	Principal	\$1,237
PERSONNEL - INSTRUCTION	61410-2750-350-100-000-000	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,162
PERSONNEL - INSTRUCTION	61410-2510-350-100-000-00C	Insurance - VLDP	Office of the Principal	Principal	\$0
PERSONNEL - INSTRUCTION	61410-1127-350-100-000-001	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$66,964
PERSONNEL - INSTRUCTION	61410-1127-350-100-000-004	Salaries & Wages - VRS H	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2100-350-100-000-000	FICA	Office of the Principal	Assistant Principal	\$5,123
PERSONNEL - INSTRUCTION	61410-2210-350-100-000-000	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$10,928
PERSONNEL - INSTRUCTION	61410-2220-350-100-000-000	VRS - Hybrid	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2300-350-100-000-000	Insurance - Medical A/B	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2310-350-100-000-000	Insurance - Medical C	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2400-350-100-000-000	Insurance - Group Life	Office of the Principal	Assistant Principal	\$877
PERSONNEL - INSTRUCTION	61410-2750-350-100-000-000	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$824
PERSONNEL - INSTRUCTION	61410-2510-350-100-000-00C	Insurance - VLDP	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-1153-350-100-000-001	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$91,561
PERSONNEL - INSTRUCTION	61410-1153-350-100-000-004	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61410-2100-350-100-000-000	FICA	Office of the Principal	Clerical Support Positions	\$7,004
PERSONNEL - INSTRUCTION	61410-2210-350-100-000-000	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$14,943
PERSONNEL - INSTRUCTION	61410-2220-350-100-000-000	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61410-2300-350-100-000-000	Insurance - Medical A/B	Office of the Principal	Clerical Support Positions	\$17,322
PERSONNEL - INSTRUCTION	61410-2310-350-100-000-000	Insurance - Medical C	Office of the Principal	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61410-2400-350-100-000-000	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$1,199
PERSONNEL - INSTRUCTION	61410-2750-350-100-000-000	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$1,126
PERSONNEL - INSTRUCTION	61410-2510-350-100-000-00C	Insurance - VLDP	Office of the Principal	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61100-1151-350-100-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$16,505
PERSONNEL - INSTRUCTION	61100-1151-350-100-000-004	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-2100-350-100-000-000	FICA	Classroom Instruction - Regular	Teacher Assistants	\$1,263
PERSONNEL - INSTRUCTION	61100-2210-350-100-000-000	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$2,694
PERSONNEL - INSTRUCTION	61100-2220-350-100-000-000	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-2300-350-100-000-000	Insurance - Medical A/B	Classroom Instruction - Regular	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-2310-350-100-000-000	Insurance - Medical C	Classroom Instruction - Regular	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-2400-350-100-000-000	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$216
PERSONNEL - INSTRUCTION	61100-2750-350-100-000-000	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$203
PERSONNEL - INSTRUCTION	61100-2510-350-100-000-00C	Insurance - VLDP	Classroom Instruction - Regular	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-1151-350-200-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$32,085
PERSONNEL - INSTRUCTION	61100-1151-350-200-000-004	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$40,205
PERSONNEL - INSTRUCTION	61100-2100-350-200-000-000	FICA	Classroom Instruction - SPED	Teacher Assistants	\$5,530
PERSONNEL - INSTRUCTION	61100-2210-350-200-000-000	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$5,236
PERSONNEL - INSTRUCTION	61100-2220-350-200-000-000	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$6,561
PERSONNEL - INSTRUCTION	61100-2300-350-200-000-000	Insurance - Medical A/B	Classroom Instruction - SPED	Teacher Assistants	\$11,548

Maury River Middle School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - INSTRUCTION	61100-2310-350-200-000-000	Insurance - Medical C	Classroom Instruction - SPED	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-2400-350-200-000-000	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$947
PERSONNEL - INSTRUCTION	61100-2750-350-200-000-000	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$889
PERSONNEL - INSTRUCTION	61100-2510-350-200-000-000	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$133
PERSONNEL - INSTRUCTION	61100-1620-350-400-000-000	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$4,501
PERSONNEL - INSTRUCTION	61100-2100-350-400-000-000	FICA	Gifted/Enrichment Education	Teachers	\$344
PERSONNEL - INSTRUCTION	61100-1621-350-600-000-000	Salaries & Wages - Supplemental	After-School Education	Teachers	
PERSONNEL - INSTRUCTION	61100-2100-350-600-000-000	FICA	After-School Education	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-1626-350-600-000-000	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$15,461
PERSONNEL - INSTRUCTION	61100-2100-350-600-000-000	FICA	Special Programs Education	Teachers	\$1,183
PERSONNEL - INSTRUCTION	61100-1623-350-600-000-000	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$17,179
PERSONNEL - INSTRUCTION	61100-2100-350-600-000-000	FICA	Curriculum/Professional Development	Teachers	\$1,314
PERSONNEL - INSTRUCTION	61100-1620-350-500-000-000	Salaries & Wages - Supplemental	Stipends	Teachers	\$44,340
PERSONNEL - INSTRUCTION	61100-2100-350-500-000-000	FICA	Stipends	Teachers	\$3,392
PERSONNEL - INSTRUCTION	61100-1520-350-100-000-000	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$27,819
PERSONNEL - INSTRUCTION	61100-2100-350-100-000-000	FICA	Substitutes - Regular	Teachers	\$2,128
PERSONNEL - INSTRUCTION	61100-1520-350-200-000-000	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$3,749
PERSONNEL - INSTRUCTION	61100-2100-350-200-000-000	FICA	Substitutes - SPED	Teachers	\$287
PERSONNEL - INSTRUCTION	61100-1520-350-300-000-000	Salaries & Wages - Supplemental	Substitutes - CTE	Teachers	\$2,678
PERSONNEL - INSTRUCTION	61100-2100-350-300-000-000	FICA	Substitutes - CTE	Teachers	\$205
PERSONNEL - INSTRUCTION	61100-1520-350-000-000-000	Salaries & Wages - Supplemental	Substitutes - Other	Other	
PERSONNEL - INSTRUCTION	61100-2100-350-000-000-000	FICA	Substitutes - Other	Other	\$0
PERSONNEL - INSTRUCTION	61230-1620-350-100-000-000	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$4,540
PERSONNEL - INSTRUCTION	61230-2100-350-100-000-000	FICA	Homebound Services	Teachers	\$347
PERSONNEL - HEALTH SERVICES	62220-1131-350-000-000-001	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$47,222
PERSONNEL - HEALTH SERVICES	62220-1131-350-000-000-004	Salaries & Wages - VRS H	Health Services	School Nurses	\$0
PERSONNEL - HEALTH SERVICES	62220-2100-350-000-000-000	FICA	Health Services	School Nurses	\$3,613
PERSONNEL - HEALTH SERVICES	62220-2210-350-000-000-000	VRS - Plans 1/2	Health Services	School Nurses	\$7,707
PERSONNEL - HEALTH SERVICES	62220-2220-350-000-000-000	VRS - Hybrid	Health Services	School Nurses	\$0
PERSONNEL - HEALTH SERVICES	62220-2300-350-000-000-000	Insurance - Medical A/B	Health Services	School Nurses	\$5,774
PERSONNEL - HEALTH SERVICES	62220-2310-350-000-000-000	Insurance - Medical C	Health Services	School Nurses	\$0
PERSONNEL - HEALTH SERVICES	62220-2400-350-000-000-000	Insurance - Group Life	Health Services	School Nurses	\$619
PERSONNEL - HEALTH SERVICES	62220-2750-350-000-000-000	Insurance - Health Care Credit	Health Services	School Nurses	\$581
PERSONNEL - HEALTH SERVICES	62220-2510-350-000-000-000	Insurance - VLDP	Health Services	School Nurses	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-1171-350-000-000-000	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Drivers	
PERSONNEL - PUPIL TRANSPORTATION	63200-2100-350-000-000-000	FICA	Vehicle Operation Services	Bus Drivers	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-1620-350-000-000-000	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$2,000
PERSONNEL - PUPIL TRANSPORTATION	63200-2100-350-000-000-000	FICA	Vehicle Operation Services	Bus Drivers	\$153
PERSONNEL - OPERATION & MAINTENANCE	64200-1191-350-000-000-003	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$75,402
PERSONNEL - OPERATION & MAINTENANCE	64200-1191-350-000-000-005	Salaries & Wages - VRS H	Building Services	Custodians	\$18,463
PERSONNEL - OPERATION & MAINTENANCE	64200-2100-350-000-000-000	FICA	Building Services	Custodians	\$7,181
PERSONNEL - OPERATION & MAINTENANCE	64200-2210-350-000-000-000	VRS - Plans 1/2	Building Services	Custodians	\$6,975
PERSONNEL - OPERATION & MAINTENANCE	64200-2220-350-000-000-000	VRS - Hybrid	Building Services	Custodians	\$1,708
PERSONNEL - OPERATION & MAINTENANCE	64200-2300-350-000-000-000	Insurance - Medical A/B	Building Services	Custodians	\$17,322
PERSONNEL - OPERATION & MAINTENANCE	64200-2310-350-000-000-000	Insurance - Medical C	Building Services	Custodians	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2400-350-000-000-000	Insurance - Group Life	Building Services	Custodians	\$1,230
PERSONNEL - OPERATION & MAINTENANCE	64200-2750-350-000-000-000	Insurance - Health Care Credit	Building Services	Custodians	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2510-350-000-000-000	Insurance - VLDP	Building Services	Custodians	\$61

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EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - OPERATION & MAINTENANCE	64200-1196-350-000-000-003	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$44,121
PERSONNEL - OPERATION & MAINTENANCE	64200-1196-350-000-000-005	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2100-350-000-000-000	FICA	Building Services	Skilled Workers	\$3,375
PERSONNEL - OPERATION & MAINTENANCE	64200-2210-350-000-000-000	VRS - Plans 1/2	Building Services	Skilled Workers	\$4,081
PERSONNEL - OPERATION & MAINTENANCE	64200-2220-350-000-000-000	VRS - Hybrid	Building Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2300-350-000-000-000	Insurance - Medical A/B	Building Services	Skilled Workers	\$5,774
PERSONNEL - OPERATION & MAINTENANCE	64200-2310-350-000-000-000	Insurance - Medical C	Building Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2400-350-000-000-000	Insurance - Group Life	Building Services	Skilled Workers	\$578
PERSONNEL - OPERATION & MAINTENANCE	64200-2750-350-000-000-000	Insurance - Health Care Credit	Building Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2510-350-000-000-00C	Insurance - VLDP	Building Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-1195-350-000-000-003	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$33,295
PERSONNEL - OPERATION & MAINTENANCE	64200-1195-350-000-000-005	Salaries & Wages - VRS H	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2100-350-000-000-000	FICA	Grounds Services	Skilled Workers	\$2,547
PERSONNEL - OPERATION & MAINTENANCE	64200-2210-350-000-000-000	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$3,080
PERSONNEL - OPERATION & MAINTENANCE	64200-2220-350-000-000-000	VRS - Hybrid	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2300-350-000-000-000	Insurance - Medical A/B	Grounds Services	Skilled Workers	\$5,774
PERSONNEL - OPERATION & MAINTENANCE	64200-2310-350-000-000-000	Insurance - Medical C	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2400-350-000-000-000	Insurance - Group Life	Grounds Services	Skilled Workers	\$436
PERSONNEL - OPERATION & MAINTENANCE	64200-2750-350-000-000-000	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2510-350-000-000-00C	Insurance - VLDP	Grounds Services	Skilled Workers	\$0
PERSONNEL - TECHNOLOGY	68200-1154-350-000-000-001	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$49,024
PERSONNEL - TECHNOLOGY	68200-1154-350-000-000-004	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$0
PERSONNEL - TECHNOLOGY	68200-2100-350-000-000-000	FICA	Technology - Instructional Support	Technicians/Specialists	\$3,750
PERSONNEL - TECHNOLOGY	68200-2210-350-000-000-000	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$8,001
PERSONNEL - TECHNOLOGY	68200-2220-350-000-000-000	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$0
PERSONNEL - TECHNOLOGY	68200-2300-350-000-000-000	Insurance - Medical A/B	Technology - Instructional Support	Technicians/Specialists	\$5,774
PERSONNEL - TECHNOLOGY	68200-2310-350-000-000-000	Insurance - Medical C	Technology - Instructional Support	Technicians/Specialists	\$0
PERSONNEL - TECHNOLOGY	68200-2400-350-000-000-000	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$642
PERSONNEL - TECHNOLOGY	68200-2750-350-000-000-000	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$603
PERSONNEL - TECHNOLOGY	68200-2510-350-000-000-00C	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$0

PERSONNEL	
Salaries & Wages - VRS 1/2	\$2,729,437
Salaries & Wages - VRS H	\$473,197
Salaries & Wages - Non-Contract	\$0
Salaries & Wages - Supplemental	\$122,267
FICA	\$254,355
VRS - Plans 1/2	\$434,640
VRS - Hybrid	\$75,920
Insurance - Medical A/B	\$265,599
Insurance - Medical C	\$10,076
Insurance - Group Life	\$41,954
Insurance - Health Care Credit	\$37,286
Insurance - VLDP	\$1,562

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
OPERATION & MAINTENANCE - UTILITIES	62180-5100-350-000-000-000	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$35,000
OPERATION & MAINTENANCE - UTILITIES	64200-5110-350-000-000-000	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$133,000

Maury River Middle School

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
OPERATION & MAINTENANCE - UTILITIES	64200-5120-350-000-000-000	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$7,000
OPERATION & MAINTENANCE - UTILITIES	64200-5130-350-000-000-000	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$21,000
OPERATION & MAINTENANCE - UTILITIES	64200-5230-350-000-000-000	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$10,000
OPERATION & MAINTENANCE - UTILITIES	64200-5420-350-000-000-000	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	68200-5001-350-000-000-000	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$35,000

UTILITIES
UTILITIES/SERVICES
\$241,000

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-3660-350-000-000-000	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$6,390
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64400-3670-350-000-000-000	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$21,300

PURCHASED SERVICES
SERVICES/CONTRACTS
\$27,690

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-350-100-000-000	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$34,350
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-350-200-000-000	Materials - Instructional Materials	Instructional Materials - SPED	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-350-300-000-000	Materials - Instructional Materials	Instructional Materials - CTE	Materials	\$25,000
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-350-400-000-000	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$500
MATERIALS & SUPPLIES - INSTRUCTION	61322-6030-350-100-000-000	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$8,000
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-350-100-000-000	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$1,000
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-350-200-000-000	Materials - Textbooks and Workbooks	Textbooks - SPED	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-350-300-000-000	Materials - Textbooks and Workbooks	Textbooks - CTE	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-350-400-000-000	Materials - Textbooks and Workbooks	Textbooks - G&T	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-350-100-000-000	Materials - Office Supplies	Office Supplies	Materials	\$2,800
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-350-200-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-350-300-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-350-400-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-6001-350-000-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63200-6008-350-100-000-000	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$6,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-6005-350-000-000-000	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$13,000
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6001-350-000-000-000	Materials - Office Supplies	Technology Printer Supplies	Materials	\$5,030
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6030-350-000-000-000	Materials - Instructional Materials	Technology Materials	Materials	\$1,000
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6040-350-000-000-000	Materials - Technology Applications	Technology Applications	Materials	
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6050-350-000-000-000	Materials - Technology Hardware	Technology Hardware	Materials	

MATERIALS & SUPPLIES
MATERIALS
\$96,680

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
SUPPORT CHARGES - INSTRUCTION	61100-5810-350-100-000-000	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$1,500
SUPPORT CHARGES - INSTRUCTION	61100-5820-350-200-000-000	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5830-350-300-000-000	Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61310-5811-350-000-000-000	Support Charges - School Improvement	School Improvement Charges	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5891-350-100-000-000	Support Charges - Student Fees - Regular	Student Programs	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5892-350-200-000-000	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	

Maury River Middle School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
SUPPORT CHARGES - INSTRUCTION	61100-5893-350-300-000-000	Support Charges - Student Fees - CTE	CTE Student Programs	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5890-350-400-000-000	Support Charges - Student Fees - Other	Other Student Programs	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5210-350-100-000-000	Support Charges - Postal Services	Mailings	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5540-350-100-000-000	Support Charges - Travel (In-Service)	Travel	Other Charges	\$3,500
SUPPORT CHARGES - INSTRUCTION	61100-5510-350-100-000-000	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$350
SUPPORT CHARGES - ADMINISTRATION	62120-5807-350-000-000-000	Support Charges - Executive	Executive Charges	Other Charges	
SUPPORT CHARGES - ADMINISTRATION	62160-5806-350-000-000-000	Support Charges - Finance	Finance Charges	Other Charges	
SUPPORT CHARGES - ADMINISTRATION	62140-5808-350-000-000-000	Support Charges - Personnel	Personnel Charges	Other Charges	
SUPPORT CHARGES - HEALTH SERVICES	62220-5870-350-000-000-000	Support Charges - Health Services	Food Service Charges	Other Charges	
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-5863-350-000-000-000	Support Charges - Pupil Transportation	Transportation Charges	Other Charges	
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	64100-5864-350-000-000-000	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	
SUPPORT CHARGES - TECHNOLOGY	68100-5868-350-000-000-000	Support Charges - Technology	Technology Supplies	Other Charges	

SUPPORT CHARGES	
OTHER CHARGES	\$5,350

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
CAPITAL PURCHASES - INSTRUCTION	61100-8201-350-100-000-000	Capital Additions - Instruction	Instructional Purchases	Purchases	
CAPITAL PURCHASES - INSTRUCTION	61100-8101-350-100-000-000	Capital Replacements - Instruction	Instructional Purchases	Purchases	
CAPITAL PURCHASES - TRANSPORTATION	63400-8203-350-000-000-000	Capital Additions - Transportation	Transportation Purchases	Purchases	
CAPITAL PURCHASES - TRANSPORTATION	63400-8103-350-000-000-000	Capital Replacements - Transportation	Transportation Purchases	Purchases	
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64400-8204-350-000-000-000	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64400-8104-350-000-000-000	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000
CAPITAL PURCHASES - FACILITIES	66200-8206-350-000-000-000	Capital Additions - Facilities	Facilities Purchases	Purchases	
CAPITAL PURCHASES - FACILITIES	66200-8106-350-000-000-000	Capital Replacements - Facilities	Facilities Purchases	Purchases	
CAPITAL PURCHASES - TECHNOLOGY	68200-8210-350-000-000-000	Capital Additions - Technology Hardware	Hardware Purchases	Purchases	
CAPITAL PURCHASES - TECHNOLOGY	68200-8110-350-000-000-000	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	
CAPITAL PURCHASES - TECHNOLOGY	68200-8220-350-000-000-000	Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	
CAPITAL PURCHASES - TECHNOLOGY	68200-8120-350-000-000-000	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	

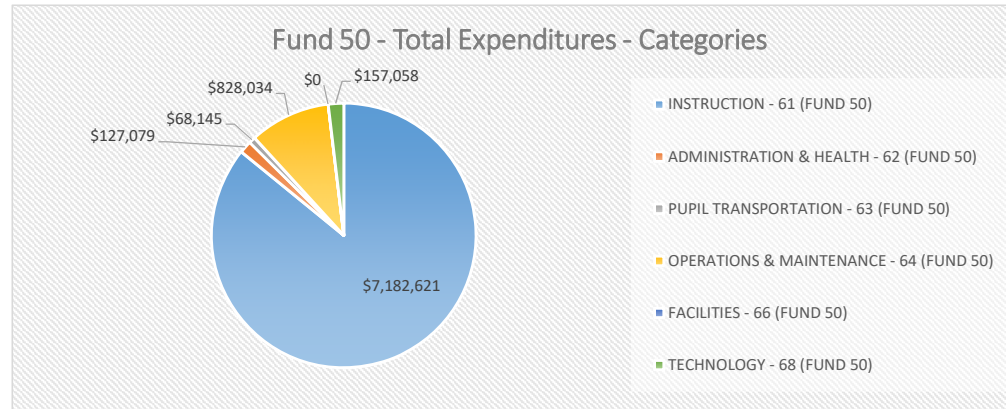
CAPITAL PURCHASE	
PURCHASES	\$2,000

ROCKBRIDGE COUNTY HIGH SCHOOL

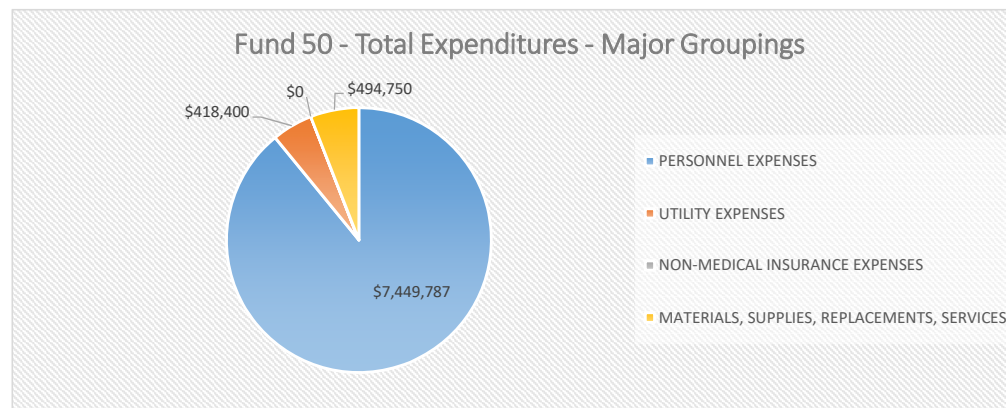
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$7,182,621	85.9%	\$7,189,317	87.7%	-\$6,696	-0.1%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$127,079	1.5%	\$27,271	0.3%	\$99,808	366.0%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$68,145	0.8%	\$68,145	0.8%	\$0	0.0%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$828,034	9.9%	\$787,955	9.6%	\$40,080	5.1%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$157,058	1.9%	\$120,850	1.5%	\$36,208	30.0%
FUND 50 - TOTAL EXPENDITURES	\$8,362,937	100.0%	\$8,193,538	100.0%	\$169,399	2.1%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$7,449,787	89.1%	\$7,386,283	90.1%	\$63,504	0.9%
UTILITY EXPENSES	\$418,400	5.0%	\$318,000	3.9%	\$100,400	31.6%
NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$494,750	5.9%	\$489,255	6.0%	\$5,495	1.1%
FUND 50 - TOTAL EXPENDITURES	\$8,362,937	100.0%	\$8,193,538	100.0%	\$169,399	2.1%

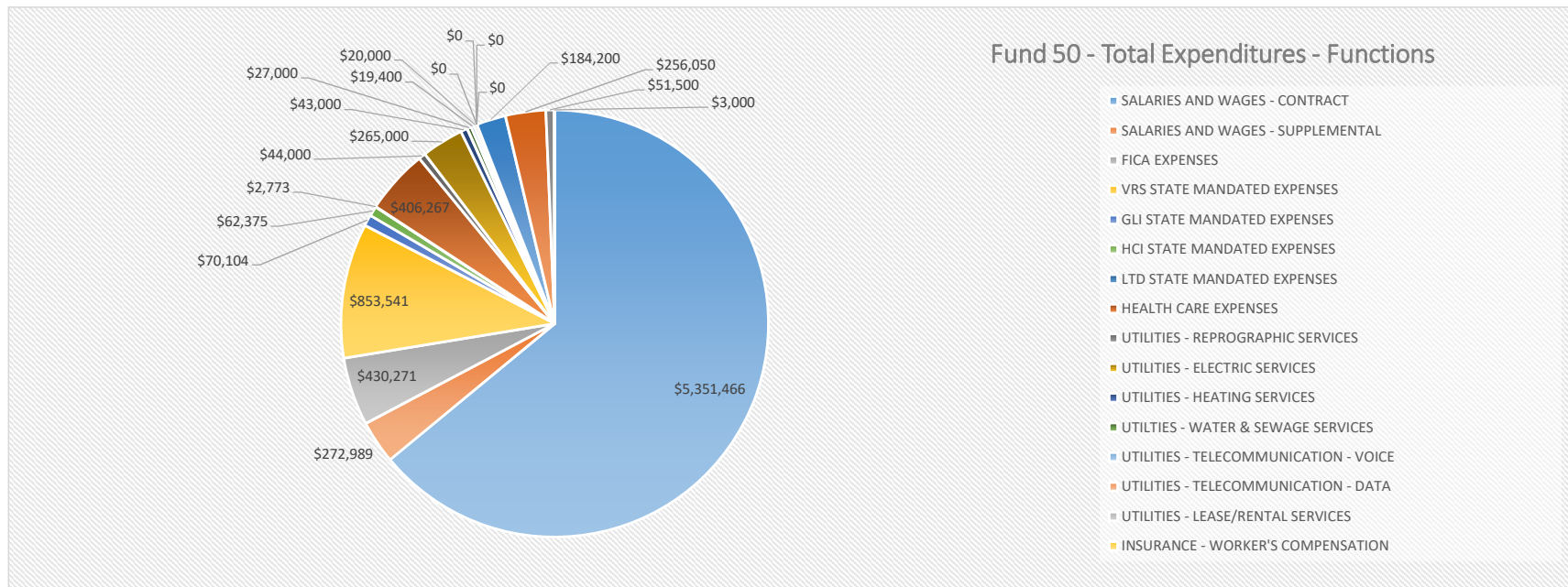


ROCKBRIDGE COUNTY HIGH SCHOOL

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$5,351,466	64.0%	\$5,372,404	65.6%	-\$20,938	-0.4%
SALARIES AND WAGES - SUPPLEMENTAL	\$272,989	3.3%	\$220,489	2.7%	\$52,501	23.8%
FICA EXPENSES	\$430,271	5.1%	\$427,856	5.2%	\$2,415	0.6%
VRS STATE MANDATED EXPENSES	\$853,541	10.2%	\$763,813	9.3%	\$89,728	11.7%
GLI STATE MANDATED EXPENSES	\$70,104	0.8%	\$62,775	0.8%	\$7,329	11.7%
HCI STATE MANDATED EXPENSES	\$62,375	0.7%	\$56,030	0.7%	\$6,345	11.3%
LTD STATE MANDATED EXPENSES	\$2,773	0.0%	\$0	0.0%	\$2,773	
HEALTH CARE EXPENSES	\$406,267	4.9%	\$482,916	5.9%	-\$76,648	-15.9%
UTILITIES - REPROGRAPHIC SERVICES	\$44,000	0.5%	Moved from Division Level			
UTILITIES - ELECTRIC SERVICES	\$265,000	3.2%	\$231,000	2.8%	\$34,000	14.7%
UTILITIES - HEATING SERVICES	\$43,000	0.5%	\$45,000	0.5%	-\$2,000	-4.4%
UTILITIES - WATER & SEWAGE SERVICES	\$27,000	0.3%	\$22,000	0.3%	\$5,000	22.7%
UTILITIES - TELECOMMUNICATION - VOICE	\$19,400	0.2%	\$20,000	0.2%	-\$600	-3.0%
UTILITIES - TELECOMMUNICATION - DATA	\$20,000	0.2%	Moved from Division Level			
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	\$184,200	2.2%	\$178,705	2.2%	\$5,495	3.1%
MATERIALS & SUPPLIES	\$256,050	3.1%	\$256,050	3.1%	\$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%
FUND 50 - TOTAL EXPENDITURES	\$8,362,937	100.0%	\$8,193,538	100.0%	\$169,399	



Rockbridge County High School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - INSTRUCTION	61100-1121-390-100-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$2,342,030
PERSONNEL - INSTRUCTION	61100-1121-390-100-000-004	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$429,013
PERSONNEL - INSTRUCTION	61100-2100-390-100-000-000	FICA	Classroom Instruction - Regular	Teachers	\$211,985
PERSONNEL - INSTRUCTION	61100-2210-390-100-000-000	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$382,219
PERSONNEL - INSTRUCTION	61100-2220-390-100-000-000	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$70,015
PERSONNEL - INSTRUCTION	61100-2300-390-100-000-000	Insurance - Medical A/B	Classroom Instruction - Regular	Teachers	\$190,539
PERSONNEL - INSTRUCTION	61100-2310-390-100-000-000	Insurance - Medical C	Classroom Instruction - Regular	Teachers	\$20,152
PERSONNEL - INSTRUCTION	61100-2400-390-100-000-000	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$36,301
PERSONNEL - INSTRUCTION	61100-2750-390-100-000-000	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$34,084
PERSONNEL - INSTRUCTION	61100-2510-390-100-000-00C	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$1,416
PERSONNEL - INSTRUCTION	61100-1121-390-200-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$240,804
PERSONNEL - INSTRUCTION	61100-1121-390-200-000-004	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$105,755
PERSONNEL - INSTRUCTION	61100-2100-390-200-000-000	FICA	Classroom Instruction - SPED	Teachers	\$26,512
PERSONNEL - INSTRUCTION	61100-2210-390-200-000-000	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$39,299
PERSONNEL - INSTRUCTION	61100-2220-390-200-000-000	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$17,259
PERSONNEL - INSTRUCTION	61100-2300-390-200-000-000	Insurance - Medical A/B	Classroom Instruction - SPED	Teachers	\$17,322
PERSONNEL - INSTRUCTION	61100-2310-390-200-000-000	Insurance - Medical C	Classroom Instruction - SPED	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-2400-390-200-000-000	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$4,540
PERSONNEL - INSTRUCTION	61100-2750-390-200-000-000	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$4,263
PERSONNEL - INSTRUCTION	61100-2510-390-200-000-00C	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$349
PERSONNEL - INSTRUCTION	61100-1121-390-300-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teachers	\$700,911
PERSONNEL - INSTRUCTION	61100-1121-390-300-000-004	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teachers	\$46,638
PERSONNEL - INSTRUCTION	61100-2100-390-300-000-000	FICA	Classroom Instruction - CTE	Teachers	\$57,187
PERSONNEL - INSTRUCTION	61100-2210-390-300-000-000	VRS - Plans 1/2	Classroom Instruction - CTE	Teachers	\$114,389
PERSONNEL - INSTRUCTION	61100-2220-390-300-000-000	VRS - Hybrid	Classroom Instruction - CTE	Teachers	\$7,611
PERSONNEL - INSTRUCTION	61100-2300-390-300-000-000	Insurance - Medical A/B	Classroom Instruction - CTE	Teachers	\$57,739
PERSONNEL - INSTRUCTION	61100-2310-390-300-000-000	Insurance - Medical C	Classroom Instruction - CTE	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-2400-390-300-000-000	Insurance - Group Life	Classroom Instruction - CTE	Teachers	\$9,793
PERSONNEL - INSTRUCTION	61100-2750-390-300-000-000	Insurance - Health Care Credit	Classroom Instruction - CTE	Teachers	\$9,195
PERSONNEL - INSTRUCTION	61100-2510-390-300-000-00C	Insurance - VLDP	Classroom Instruction - CTE	Teachers	\$154
PERSONNEL - INSTRUCTION	61100-1121-390-500-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - Special Services	Teachers	\$109,082
PERSONNEL - INSTRUCTION	61100-1121-390-500-000-004	Salaries & Wages - VRS H	Classroom Instruction - Special Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-2100-390-500-000-000	FICA	Classroom Instruction - Special Services	Teachers	\$8,345
PERSONNEL - INSTRUCTION	61100-2210-390-500-000-000	VRS - Plans 1/2	Classroom Instruction - Special Services	Teachers	\$17,802
PERSONNEL - INSTRUCTION	61100-2220-390-500-000-000	VRS - Hybrid	Classroom Instruction - Special Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-2300-390-500-000-000	Insurance - Medical A/B	Classroom Instruction - Special Services	Teachers	\$5,774
PERSONNEL - INSTRUCTION	61100-2310-390-500-000-000	Insurance - Medical C	Classroom Instruction - Special Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-2400-390-500-000-000	Insurance - Group Life	Classroom Instruction - Special Services	Teachers	\$1,429
PERSONNEL - INSTRUCTION	61100-2750-390-500-000-000	Insurance - Health Care Credit	Classroom Instruction - Special Services	Teachers	\$1,342
PERSONNEL - INSTRUCTION	61100-2510-390-500-000-00C	Insurance - VLDP	Classroom Instruction - Special Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61210-1123-390-100-000-001	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$123,567
PERSONNEL - INSTRUCTION	61210-1123-390-100-000-004	Salaries & Wages - VRS H	Guidance Services	Teachers	\$98,186
PERSONNEL - INSTRUCTION	61210-2100-390-100-000-000	FICA	Guidance Services	Teachers	\$16,964
PERSONNEL - INSTRUCTION	61210-2210-390-100-000-000	VRS - Plans 1/2	Guidance Services	Teachers	\$20,166
PERSONNEL - INSTRUCTION	61210-2220-390-100-000-000	VRS - Hybrid	Guidance Services	Teachers	\$16,024
PERSONNEL - INSTRUCTION	61210-2300-390-100-000-000	Insurance - Medical A/B	Guidance Services	Teachers	\$5,774
PERSONNEL - INSTRUCTION	61210-2310-390-100-000-000	Insurance - Medical C	Guidance Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61210-2400-390-100-000-000	Insurance - Group Life	Guidance Services	Teachers	\$2,905

Rockbridge County High School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - INSTRUCTION	61210-2750-390-100-000-000	Insurance - Health Care Credit	Guidance Services	Teachers	\$2,728
PERSONNEL - INSTRUCTION	61210-2510-390-100-000-000	Insurance - VLDP	Guidance Services	Teachers	\$324
PERSONNEL - INSTRUCTION	61210-1153-390-100-000-001	Salaries & Wages - VRS 1/2	Guidance Services	Clerical Support Positions	\$56,346
PERSONNEL - INSTRUCTION	61210-1153-390-100-000-004	Salaries & Wages - VRS H	Guidance Services	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61210-2100-390-100-000-000	FICA	Guidance Services	Clerical Support Positions	\$4,310
PERSONNEL - INSTRUCTION	61210-2210-390-100-000-000	VRS - Plans 1/2	Guidance Services	Clerical Support Positions	\$9,196
PERSONNEL - INSTRUCTION	61210-2220-390-100-000-000	VRS - Hybrid	Guidance Services	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61210-2300-390-100-000-000	Insurance - Medical A/B	Guidance Services	Clerical Support Positions	\$11,548
PERSONNEL - INSTRUCTION	61210-2310-390-100-000-000	Insurance - Medical C	Guidance Services	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61210-2400-390-100-000-000	Insurance - Group Life	Guidance Services	Clerical Support Positions	\$738
PERSONNEL - INSTRUCTION	61210-2750-390-100-000-000	Insurance - Health Care Credit	Guidance Services	Clerical Support Positions	\$693
PERSONNEL - INSTRUCTION	61210-2510-390-100-000-000	Insurance - VLDP	Guidance Services	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61322-1122-390-100-000-001	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$112,155
PERSONNEL - INSTRUCTION	61322-1122-390-100-000-004	Salaries & Wages - VRS H	Media Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61322-2100-390-100-000-000	FICA	Media Services	Teachers	\$8,580
PERSONNEL - INSTRUCTION	61322-2210-390-100-000-000	VRS - Plans 1/2	Media Services	Teachers	\$18,304
PERSONNEL - INSTRUCTION	61322-2220-390-100-000-000	VRS - Hybrid	Media Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61322-2300-390-100-000-000	Insurance - Medical A/B	Media Services	Teachers	\$11,548
PERSONNEL - INSTRUCTION	61322-2310-390-100-000-000	Insurance - Medical C	Media Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61322-2400-390-100-000-000	Insurance - Group Life	Media Services	Teachers	\$1,469
PERSONNEL - INSTRUCTION	61322-2750-390-100-000-000	Insurance - Health Care Credit	Media Services	Teachers	\$1,380
PERSONNEL - INSTRUCTION	61322-2510-390-100-000-000	Insurance - VLDP	Media Services	Teachers	\$0
PERSONNEL - INSTRUCTION	61410-1126-390-100-000-001	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$104,760
PERSONNEL - INSTRUCTION	61410-1126-390-100-000-004	Salaries & Wages - VRS H	Office of the Principal	Principal	\$0
PERSONNEL - INSTRUCTION	61410-2100-390-100-000-000	FICA	Office of the Principal	Principal	\$8,014
PERSONNEL - INSTRUCTION	61410-2210-390-100-000-000	VRS - Plans 1/2	Office of the Principal	Principal	\$17,097
PERSONNEL - INSTRUCTION	61410-2220-390-100-000-000	VRS - Hybrid	Office of the Principal	Principal	\$0
PERSONNEL - INSTRUCTION	61410-2300-390-100-000-000	Insurance - Medical A/B	Office of the Principal	Principal	\$5,774
PERSONNEL - INSTRUCTION	61410-2310-390-100-000-000	Insurance - Medical C	Office of the Principal	Principal	\$0
PERSONNEL - INSTRUCTION	61410-2400-390-100-000-000	Insurance - Group Life	Office of the Principal	Principal	\$1,372
PERSONNEL - INSTRUCTION	61410-2750-390-100-000-000	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,289
PERSONNEL - INSTRUCTION	61410-2510-390-100-000-000	Insurance - VLDP	Office of the Principal	Principal	\$0
PERSONNEL - INSTRUCTION	61410-1127-390-100-000-001	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$168,406
PERSONNEL - INSTRUCTION	61410-1127-390-100-000-004	Salaries & Wages - VRS H	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2100-390-100-000-000	FICA	Office of the Principal	Assistant Principal	\$12,883
PERSONNEL - INSTRUCTION	61410-2210-390-100-000-000	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$27,484
PERSONNEL - INSTRUCTION	61410-2220-390-100-000-000	VRS - Hybrid	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2300-390-100-000-000	Insurance - Medical A/B	Office of the Principal	Assistant Principal	\$5,774
PERSONNEL - INSTRUCTION	61410-2310-390-100-000-000	Insurance - Medical C	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-2400-390-100-000-000	Insurance - Group Life	Office of the Principal	Assistant Principal	\$2,206
PERSONNEL - INSTRUCTION	61410-2750-390-100-000-000	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$2,071
PERSONNEL - INSTRUCTION	61410-2510-390-100-000-000	Insurance - VLDP	Office of the Principal	Assistant Principal	\$0
PERSONNEL - INSTRUCTION	61410-1153-390-100-000-001	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$116,265
PERSONNEL - INSTRUCTION	61410-1153-390-100-000-004	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61410-2100-390-100-000-000	FICA	Office of the Principal	Clerical Support Positions	\$8,894
PERSONNEL - INSTRUCTION	61410-2210-390-100-000-000	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$18,974
PERSONNEL - INSTRUCTION	61410-2220-390-100-000-000	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61410-2300-390-100-000-000	Insurance - Medical A/B	Office of the Principal	Clerical Support Positions	\$17,322

Rockbridge County High School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - INSTRUCTION	61410-2310-390-100-000-000	Insurance - Medical C	Office of the Principal	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61410-2400-390-100-000-000	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$1,523
PERSONNEL - INSTRUCTION	61410-2750-390-100-000-000	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$1,430
PERSONNEL - INSTRUCTION	61410-2510-390-100-000-000	Insurance - VLDP	Office of the Principal	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61100-1151-390-100-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$22,051
PERSONNEL - INSTRUCTION	61100-1151-390-100-000-004	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$58,114
PERSONNEL - INSTRUCTION	61100-2100-390-100-000-000	FICA	Classroom Instruction - Regular	Teacher Assistants	\$6,133
PERSONNEL - INSTRUCTION	61100-2210-390-100-000-000	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$3,599
PERSONNEL - INSTRUCTION	61100-2220-390-100-000-000	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$9,484
PERSONNEL - INSTRUCTION	61100-2300-390-100-000-000	Insurance - Medical A/B	Classroom Instruction - Regular	Teacher Assistants	\$5,774
PERSONNEL - INSTRUCTION	61100-2310-390-100-000-000	Insurance - Medical C	Classroom Instruction - Regular	Teacher Assistants	\$5,038
PERSONNEL - INSTRUCTION	61100-2400-390-100-000-000	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$1,050
PERSONNEL - INSTRUCTION	61100-2750-390-100-000-000	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$986
PERSONNEL - INSTRUCTION	61100-2510-390-100-000-000	Insurance - VLDP	Classroom Instruction - Regular	Teacher Assistants	\$192
PERSONNEL - INSTRUCTION	61100-1151-390-200-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$111,675
PERSONNEL - INSTRUCTION	61100-1151-390-200-000-004	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$39,959
PERSONNEL - INSTRUCTION	61100-2100-390-200-000-000	FICA	Classroom Instruction - SPED	Teacher Assistants	\$11,600
PERSONNEL - INSTRUCTION	61100-2210-390-200-000-000	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$18,225
PERSONNEL - INSTRUCTION	61100-2220-390-200-000-000	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$6,521
PERSONNEL - INSTRUCTION	61100-2300-390-200-000-000	Insurance - Medical A/B	Classroom Instruction - SPED	Teacher Assistants	\$17,322
PERSONNEL - INSTRUCTION	61100-2310-390-200-000-000	Insurance - Medical C	Classroom Instruction - SPED	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-2400-390-200-000-000	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$1,986
PERSONNEL - INSTRUCTION	61100-2750-390-200-000-000	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$1,865
PERSONNEL - INSTRUCTION	61100-2510-390-200-000-000	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$132
PERSONNEL - INSTRUCTION	61100-1620-390-400-000-000	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$10,000
PERSONNEL - INSTRUCTION	61100-2100-390-400-000-000	FICA	Gifted/Enrichment Education	Teachers	\$765
PERSONNEL - INSTRUCTION	61100-1621-390-600-000-000	Salaries & Wages - Supplemental	After-School Education	Teachers	
PERSONNEL - INSTRUCTION	61100-2100-390-600-000-000	FICA	After-School Education	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-1626-390-600-000-000	Salaries & Wages - Supplemental	Special Programs Education	Teachers	
PERSONNEL - INSTRUCTION	61100-2100-390-600-000-000	FICA	Special Programs Education	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-1627-390-600-000-000	Salaries & Wages - Supplemental	Summer Program Education	Teachers	\$31,000
PERSONNEL - INSTRUCTION	61100-2100-390-600-000-000	FICA	Summer Program Education	Teachers	\$2,372
PERSONNEL - INSTRUCTION	61100-1623-390-600-000-000	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	
PERSONNEL - INSTRUCTION	61100-2100-390-600-000-000	FICA	Curriculum/Professional Development	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-1620-390-500-000-000	Salaries & Wages - Supplemental	Stipends	Teachers	\$155,600
PERSONNEL - INSTRUCTION	61100-2100-390-500-000-000	FICA	Stipends	Teachers	\$11,903
PERSONNEL - INSTRUCTION	61100-1520-390-100-000-000	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$41,501
PERSONNEL - INSTRUCTION	61100-2100-390-100-000-000	FICA	Substitutes - Regular	Teachers	\$3,175
PERSONNEL - INSTRUCTION	61100-1520-390-200-000-000	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$4,820
PERSONNEL - INSTRUCTION	61100-2100-390-200-000-000	FICA	Substitutes - SPED	Teachers	\$369
PERSONNEL - INSTRUCTION	61100-1520-390-300-000-000	Salaries & Wages - Supplemental	Substitutes - CTE	Teachers	\$8,568
PERSONNEL - INSTRUCTION	61100-2100-390-300-000-000	FICA	Substitutes - CTE	Teachers	\$655
PERSONNEL - INSTRUCTION	61100-1520-390-000-000-000	Salaries & Wages - Supplemental	Substitutes - Other	Other	
PERSONNEL - INSTRUCTION	61100-2100-390-000-000-000	FICA	Substitutes - Other	Other	\$0
PERSONNEL - INSTRUCTION	61230-1620-390-100-000-000	Salaries & Wages - Supplemental	Homebound Services	Teachers	
PERSONNEL - INSTRUCTION	61230-2100-390-100-000-000	FICA	Homebound Services	Teachers	\$0
PERSONNEL - HEALTH SERVICES	62220-1131-390-000-000-001	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$22,195
PERSONNEL - HEALTH SERVICES	62220-1131-390-000-000-004	Salaries & Wages - VRS H	Health Services	School Nurses	\$0

Rockbridge County High School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - HEALTH SERVICES	62220-2100-390-000-000-000	FICA	Health Services	School Nurses	\$1,698
PERSONNEL - HEALTH SERVICES	62220-2210-390-000-000-000	VRS - Plans 1/2	Health Services	School Nurses	\$3,622
PERSONNEL - HEALTH SERVICES	62220-2220-390-000-000-000	VRS - Hybrid	Health Services	School Nurses	\$0
PERSONNEL - HEALTH SERVICES	62220-2300-390-000-000-000	Insurance - Medical A/B	Health Services	School Nurses	\$0
PERSONNEL - HEALTH SERVICES	62220-2310-390-000-000-000	Insurance - Medical C	Health Services	School Nurses	\$0
PERSONNEL - HEALTH SERVICES	62220-2400-390-000-000-000	Insurance - Group Life	Health Services	School Nurses	\$291
PERSONNEL - HEALTH SERVICES	62220-2750-390-000-000-000	Insurance - Health Care Credit	Health Services	School Nurses	\$273
PERSONNEL - HEALTH SERVICES	62220-2510-390-000-000-000	Insurance - VLDP	Health Services	School Nurses	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-1171-390-000-000-000	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Drivers	
PERSONNEL - PUPIL TRANSPORTATION	63200-2100-390-000-000-000	FICA	Vehicle Operation Services	Bus Drivers	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-1620-390-000-000-000	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$21,500
PERSONNEL - PUPIL TRANSPORTATION	63200-2100-390-000-000-000	FICA	Vehicle Operation Services	Bus Drivers	\$1,645
PERSONNEL - OPERATION & MAINTENANCE	64200-1191-390-000-000-003	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$101,724
PERSONNEL - OPERATION & MAINTENANCE	64200-1191-390-000-000-005	Salaries & Wages - VRS H	Building Services	Custodians	\$62,688
PERSONNEL - OPERATION & MAINTENANCE	64200-2100-390-000-000-000	FICA	Building Services	Custodians	\$12,578
PERSONNEL - OPERATION & MAINTENANCE	64200-2210-390-000-000-000	VRS - Plans 1/2	Building Services	Custodians	\$9,410
PERSONNEL - OPERATION & MAINTENANCE	64200-2220-390-000-000-000	VRS - Hybrid	Building Services	Custodians	\$5,799
PERSONNEL - OPERATION & MAINTENANCE	64200-2300-390-000-000-000	Insurance - Medical A/B	Building Services	Custodians	\$11,548
PERSONNEL - OPERATION & MAINTENANCE	64200-2310-390-000-000-000	Insurance - Medical C	Building Services	Custodians	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2400-390-000-000-000	Insurance - Group Life	Building Services	Custodians	\$2,154
PERSONNEL - OPERATION & MAINTENANCE	64200-2750-390-000-000-000	Insurance - Health Care Credit	Building Services	Custodians	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2510-390-000-000-000	Insurance - VLDP	Building Services	Custodians	\$207
PERSONNEL - OPERATION & MAINTENANCE	64200-1196-390-000-000-003	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$87,003
PERSONNEL - OPERATION & MAINTENANCE	64200-1196-390-000-000-005	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2100-390-000-000-000	FICA	Building Services	Skilled Workers	\$6,656
PERSONNEL - OPERATION & MAINTENANCE	64200-2210-390-000-000-000	VRS - Plans 1/2	Building Services	Skilled Workers	\$8,048
PERSONNEL - OPERATION & MAINTENANCE	64200-2220-390-000-000-000	VRS - Hybrid	Building Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2300-390-000-000-000	Insurance - Medical A/B	Building Services	Skilled Workers	\$11,548
PERSONNEL - OPERATION & MAINTENANCE	64200-2310-390-000-000-000	Insurance - Medical C	Building Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2400-390-000-000-000	Insurance - Group Life	Building Services	Skilled Workers	\$1,140
PERSONNEL - OPERATION & MAINTENANCE	64200-2750-390-000-000-000	Insurance - Health Care Credit	Building Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2510-390-000-000-000	Insurance - VLDP	Building Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-1195-390-000-000-003	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$28,898
PERSONNEL - OPERATION & MAINTENANCE	64200-1195-390-000-000-005	Salaries & Wages - VRS H	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2100-390-000-000-000	FICA	Grounds Services	Skilled Workers	\$2,211
PERSONNEL - OPERATION & MAINTENANCE	64200-2210-390-000-000-000	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$2,673
PERSONNEL - OPERATION & MAINTENANCE	64200-2220-390-000-000-000	VRS - Hybrid	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2300-390-000-000-000	Insurance - Medical A/B	Grounds Services	Skilled Workers	\$5,774
PERSONNEL - OPERATION & MAINTENANCE	64200-2310-390-000-000-000	Insurance - Medical C	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2400-390-000-000-000	Insurance - Group Life	Grounds Services	Skilled Workers	\$379
PERSONNEL - OPERATION & MAINTENANCE	64200-2750-390-000-000-000	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-2510-390-000-000-000	Insurance - VLDP	Grounds Services	Skilled Workers	\$0
PERSONNEL - TECHNOLOGY	68200-1154-390-000-000-001	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$63,242
PERSONNEL - TECHNOLOGY	68200-1154-390-000-000-004	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$0
PERSONNEL - TECHNOLOGY	68200-2100-390-000-000-000	FICA	Technology - Instructional Support	Technicians/Specialists	\$4,838
PERSONNEL - TECHNOLOGY	68200-2210-390-000-000-000	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$10,321
PERSONNEL - TECHNOLOGY	68200-2220-390-000-000-000	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$0
PERSONNEL - TECHNOLOGY	68200-2300-390-000-000-000	Insurance - Medical A/B	Technology - Instructional Support	Technicians/Specialists	\$0

Rockbridge County High School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - TECHNOLOGY	68200-2310-390-000-000-000	Insurance - Medical C	Technology - Instructional Support	Technicians/Specialists	\$0
PERSONNEL - TECHNOLOGY	68200-2400-390-000-000-000	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$828
PERSONNEL - TECHNOLOGY	68200-2750-390-000-000-000	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$778
PERSONNEL - TECHNOLOGY	68200-2510-390-000-000-000	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$0

PERSONNEL	
Salaries & Wages - VRS 1/2	\$4,511,114
Salaries & Wages - VRS H	\$840,352
Salaries & Wages - Non-Contract	\$0
Salaries & Wages - Supplemental	\$272,989
FICA	\$430,271
VRS - Plans 1/2	\$720,828
VRS - Hybrid	\$132,713
Insurance - Medical A/B	\$381,077
Insurance - Medical C	\$25,190
Insurance - Group Life	\$70,104
Insurance - Health Care Credit	\$62,375
Insurance - VLDP	\$2,773

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
OPERATION & MAINTENANCE - UTILITIES	62180-5100-390-000-000-000	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$44,000
OPERATION & MAINTENANCE - UTILITIES	64200-5110-390-000-000-000	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$265,000
OPERATION & MAINTENANCE - UTILITIES	64200-5120-390-000-000-000	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$43,000
OPERATION & MAINTENANCE - UTILITIES	64200-5130-390-000-000-000	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$27,000
OPERATION & MAINTENANCE - UTILITIES	64200-5230-390-000-000-000	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$19,400
OPERATION & MAINTENANCE - UTILITIES	64200-5420-390-000-000-000	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	68200-5001-390-000-000-000	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$20,000

UTILITIES	
UTILITIES/SERVICES	\$418,400

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PURCHASED SERVICES - INSTRUCTION	61100-3610-390-100-000-000	Purchased Services - Advertising	Advertising Charges	Services/Contracts	
PURCHASED SERVICES - INSTRUCTION	61100-3300-390-100-000-000	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	
PURCHASED SERVICES - INSTRUCTION	61100-3230-390-300-000-000	Purchased Services - CTE Programs	Instruction - CTE Programs	Services/Contracts	
PURCHASED SERVICES - INSTRUCTION	61100-3200-390-100-000-000	Purchased Services - Instructional Programs	Instruction - General	Services/Contracts	\$34,000
PURCHASED SERVICES - INSTRUCTION	61100-3110-390-100-000-000	Purchased Services - Online Assessments	Assessments - Instructions	Services/Contracts	
PURCHASED SERVICES - INSTRUCTION	61100-3100-390-100-000-000	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	
PURCHASED SERVICES - INSTRUCTION	61100-3290-390-100-000-000	Purchased Services - Other Services	Other Services	Services/Contracts	\$30,000
PURCHASED SERVICES - INSTRUCTION	61100-3210-390-100-000-000	Purchased Services - Regular Education Programs	Instruction - Regular Programs	Services/Contracts	
PURCHASED SERVICES - INSTRUCTION	61100-3220-390-200-000-000	Purchased Services - Special Education Programs	Instruction - SPED Programs	Services/Contracts	
PURCHASED SERVICES - INSTRUCTION	61100-3810-390-200-000-000	Purchased Services - Tuition Paid	Instruction - Tuition	Services/Contracts	
PURCHASED SERVICES - HEALTH SERVICES	62230-3010-390-500-000-000	Purchased Services - Health Services	Health Services - Nurse/Doctor/Trainer	Services/Contracts	\$55,000
PURCHASED SERVICES - HEALTH SERVICES	62230-3020-390-000-000-000	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	
PURCHASED SERVICES - PUPIL TRANSPORTATION	63400-3840-390-000-000-000	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	
PURCHASED SERVICES - PUPIL TRANSPORTATION	63100-3130-390-000-000-000	Purchased Services - Online Transportation Programmin	Programming - Transportation	Services/Contracts	
PURCHASED SERVICES - PUPIL TRANSPORTATION	63200-3420-390-000-000-000	Purchased Services - Private Carriers	Private Carriers - Transportation	Services/Contracts	
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-3660-390-000-000-000	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$24,200

Rockbridge County High School

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64400-3670-390-000-000-000	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$41,000

PURCHASED SERVICES

SERVICES/CONTRACTS \$184,200

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-390-100-000-000	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$37,000
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-390-200-000-000	Materials - Instructional Materials	Instructional Materials - SPED	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-390-300-000-000	Materials - Instructional Materials	Instructional Materials - CTE	Materials	\$40,000
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-390-400-000-000	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$2,000
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-390-500-000-000	Materials - Instructional Materials	Instructional Materials - Other	Materials	\$19,000
MATERIALS & SUPPLIES - INSTRUCTION	61210-6030-390-100-000-000	Materials - Instructional Materials	Instructional Materials - Guidance	Materials	\$10,000
MATERIALS & SUPPLIES - INSTRUCTION	61322-6030-390-100-000-000	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$20,000
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-390-100-000-000	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$1,000
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-390-200-000-000	Materials - Textbooks and Workbooks	Textbooks - SPED	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-390-300-000-000	Materials - Textbooks and Workbooks	Textbooks - CTE	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-390-400-000-000	Materials - Textbooks and Workbooks	Textbooks - G&T	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-390-100-000-000	Materials - Office Supplies	Office Supplies	Materials	\$10,000
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-390-200-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-390-300-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-390-400-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-6001-390-000-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63200-6008-390-100-000-000	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$45,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-6005-390-000-000-000	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$45,000
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6001-390-000-000-000	Materials - Office Supplies	Technology Printer Supplies	Materials	\$9,050
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6030-390-000-000-000	Materials - Instructional Materials	Technology Materials	Materials	\$3,000
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6040-390-000-000-000	Materials - Technology Applications	Technology Applications	Materials	
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6050-390-000-000-000	Materials - Technology Hardware	Technology Hardware	Materials	\$15,000

MATERIALS & SUPPLIES

MATERIALS \$256,050

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
SUPPORT CHARGES - INSTRUCTION	61100-5810-390-100-000-000	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$10,000
SUPPORT CHARGES - INSTRUCTION	61100-5820-390-200-000-000	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5830-390-300-000-000	Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	\$1,500
SUPPORT CHARGES - INSTRUCTION	61310-5811-390-000-000-000	Support Charges - School Improvement	School Improvement Charges	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5891-390-100-000-000	Support Charges - Student Fees - Regular	Student Programs	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5892-390-200-000-000	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5893-390-300-000-000	Support Charges - Student Fees - CTE	CTE Student Programs	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5890-390-400-000-000	Support Charges - Student Fees - Other	Other Student Programs	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5210-390-100-000-000	Support Charges - Postal Services	Mailings	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5540-390-100-000-000	Support Charges - Travel (In-Service)	Travel - Regular	Other Charges	\$5,000
SUPPORT CHARGES - INSTRUCTION	61100-5540-390-300-000-000	Support Charges - Travel (In-Service)	Travel - CTE	Other Charges	\$3,000
SUPPORT CHARGES - INSTRUCTION	61100-5510-390-100-000-000	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$2,000
SUPPORT CHARGES - ADMINISTRATION	62120-5807-390-000-000-000	Support Charges - Executive	Executive Charges	Other Charges	
SUPPORT CHARGES - ADMINISTRATION	62160-5806-390-000-000-000	Support Charges - Finance	Finance Charges	Other Charges	
SUPPORT CHARGES - ADMINISTRATION	62140-5808-390-000-000-000	Support Charges - Personnel	Personnel Charges	Other Charges	

Rockbridge County High School					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
SUPPORT CHARGES - HEALTH SERVICES	62220-5870-390-000-000-000	Support Charges - Health Services	Food Service Charges	Other Charges	
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-5863-390-000-000-000	Support Charges - Pupil Transportation	Transportation Charges	Other Charges	
SUPPORT CHARGES - OPERATIONS & MAINTENANC	64100-5864-390-000-000-000	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	
SUPPORT CHARGES - TECHNOLOGY	68100-5868-390-000-000-000	Support Charges - Technology	Technology Supplies	Other Charges	\$30,000

SUPPORT CHARGES	
OTHER CHARGES	\$51,500

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
CAPITAL PURCHASES - INSTRUCTION	61100-8201-390-100-000-000	Capital Additions - Instruction	Instructional Purchases	Purchases	
CAPITAL PURCHASES - INSTRUCTION	61100-8101-390-100-000-000	Capital Replacements - Instruction	Instructional Purchases	Purchases	
CAPITAL PURCHASES - TRANSPORTATION	63400-8203-390-000-000-000	Capital Additions - Transportation	Transportation Purchases	Purchases	
CAPITAL PURCHASES - TRANSPORTATION	63400-8103-390-000-000-000	Capital Replacements - Transportation	Transportation Purchases	Purchases	
CAPITAL PURCHASES - OPERATIONS & MAINTENANC	64400-8204-390-000-000-000	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	
CAPITAL PURCHASES - OPERATIONS & MAINTENANC	64400-8104-390-000-000-000	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$3,000
CAPITAL PURCHASES - FACILITIES	66200-8206-390-000-000-000	Capital Additions - Facilities	Facilities Purchases	Purchases	
CAPITAL PURCHASES - FACILITIES	66200-8106-390-000-000-000	Capital Replacements - Facilities	Facilities Purchases	Purchases	
CAPITAL PURCHASES - TECHNOLOGY	68200-8210-390-000-000-000	Capital Additions - Technology Hardware	Hardware Purchases	Purchases	
CAPITAL PURCHASES - TECHNOLOGY	68200-8110-390-000-000-000	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	
CAPITAL PURCHASES - TECHNOLOGY	68200-8220-390-000-000-000	Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	
CAPITAL PURCHASES - TECHNOLOGY	68200-8120-390-000-000-000	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	

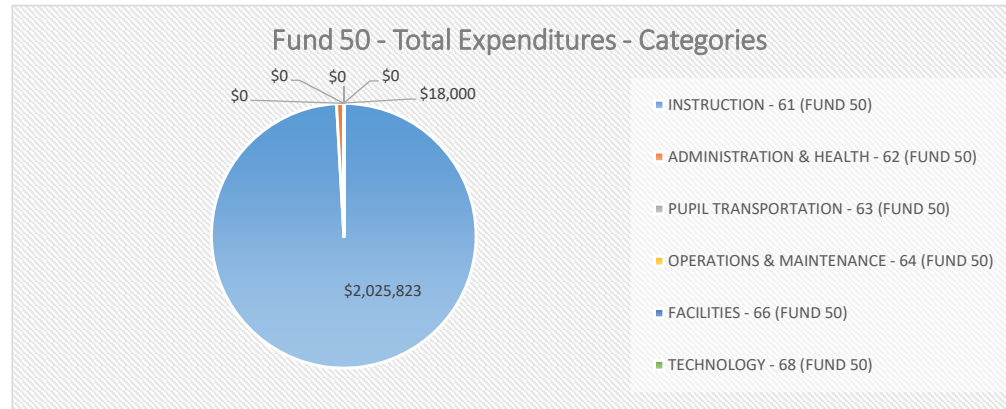
CAPITAL PURCHASE	
PURCHASES	\$3,000

DIVISION INSTRUCTION

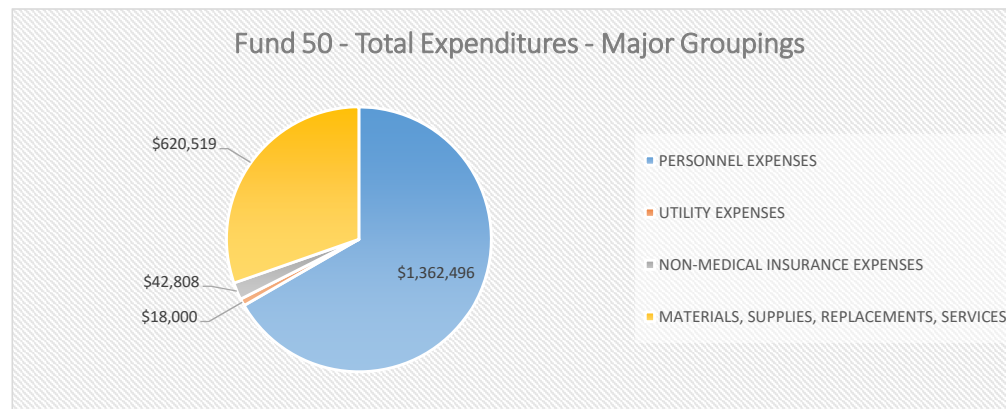
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$2,025,823	99.1%	\$2,188,048	100.0%	-\$162,226	-7.4%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$18,000	0.9%	\$0	0.0%	\$18,000	
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
FUND 50 - TOTAL EXPENDITURES	\$2,043,823	100.0%	\$2,188,048	100.0%	-\$144,226	-6.6%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$1,362,496	66.7%	\$1,538,982	70.3%	-\$176,487	-11.5%
UTILITY EXPENSES	\$18,000	0.9%	\$0	0.0%	\$18,000	
NON-MEDICAL INSURANCE EXPENSES	\$42,808	2.1%	\$42,808	2.0%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$620,519	30.4%	\$606,258	27.7%	\$14,261	2.4%
FUND 50 - TOTAL EXPENDITURES	\$2,043,823	100.0%	\$2,188,048	100.0%	-\$144,226	-6.6%

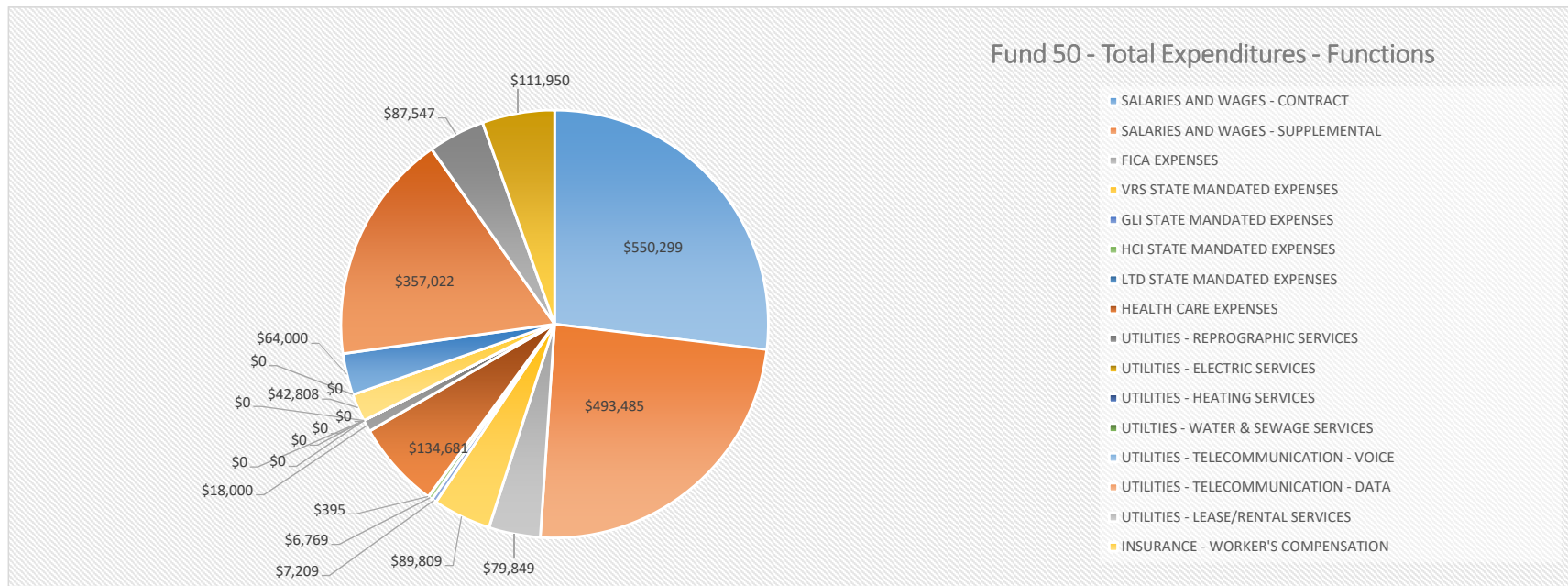


DIVISION INSTRUCTION

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$550,299	26.9%	\$722,710	33.0%	-\$172,411	-23.9%
SALARIES AND WAGES - SUPPLEMENTAL	\$493,485	24.1%	\$496,485	22.7%	-\$3,000	-0.6%
FICA EXPENSES	\$79,849	3.9%	\$93,268	4.3%	-\$13,419	-14.4%
VRS STATE MANDATED EXPENSES	\$89,809	4.4%	\$62,747	2.9%	\$27,062	43.1%
GLI STATE MANDATED EXPENSES	\$7,209	0.4%	\$7,289	0.3%	-\$80	-1.1%
HCI STATE MANDATED EXPENSES	\$6,769	0.3%	\$12,993	0.6%	-\$6,224	-47.9%
LTD STATE MANDATED EXPENSES	\$395	0.0%	\$0	0.0%	\$395	
HEALTH CARE EXPENSES	\$134,681	6.6%	\$143,491	6.6%	-\$8,809	-6.1%
UTILITIES - REPROGRAPHIC SERVICES	\$18,000	0.9%	Moved from Division Level			
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%	Moved from Division Level			
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$42,808	2.1%	\$42,808	2.0%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$0	0.0%	\$0	0.0%	\$0	
PURCHASED SERVICES	\$64,000	3.1%	\$64,000	2.9%	\$0	0.0%
MATERIALS & SUPPLIES	\$357,022	17.5%	\$342,761	15.7%	\$14,261	4.2%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$87,547	4.3%	\$87,547	4.0%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$111,950	5.5%	\$111,950	5.1%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$2,043,823	100.0%	\$2,188,048	100.0%	-\$144,226	



Division Instruction					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - INSTRUCTION	61100-1121-901-800-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - Pre-School	Teachers	\$50,367
PERSONNEL - INSTRUCTION	61100-1121-901-800-000-004	Salaries & Wages - VRS H	Classroom Instruction - Pre-School	Teachers	\$52,252
PERSONNEL - INSTRUCTION	61100-2100-901-800-000-000	FICA	Classroom Instruction - Pre-School	Teachers	\$7,850
PERSONNEL - INSTRUCTION	61100-2210-901-800-000-000	VRS - Plans 1/2	Classroom Instruction - Pre-School	Teachers	\$8,220
PERSONNEL - INSTRUCTION	61100-2220-901-800-000-000	VRS - Hybrid	Classroom Instruction - Pre-School	Teachers	\$8,528
PERSONNEL - INSTRUCTION	61100-2300-901-800-000-000	Insurance - Medical A/B	Classroom Instruction - Pre-School	Teachers	\$5,774
PERSONNEL - INSTRUCTION	61100-2310-901-800-000-000	Insurance - Medical C	Classroom Instruction - Pre-School	Teachers	\$5,038
PERSONNEL - INSTRUCTION	61100-2400-901-800-000-000	Insurance - Group Life	Classroom Instruction - Pre-School	Teachers	\$1,344
PERSONNEL - INSTRUCTION	61100-2750-901-800-000-000	Insurance - Health Care Credit	Classroom Instruction - Pre-School	Teachers	\$1,262
PERSONNEL - INSTRUCTION	61100-2510-901-800-000-00C	Insurance - VLDP	Classroom Instruction - Pre-School	Teachers	\$172
PERSONNEL - INSTRUCTION	61200-1121-901-200-000-001	Salaries & Wages - VRS 1/2	Instructional Support - Student	School Social Workers	\$0
PERSONNEL - INSTRUCTION	61200-1121-901-200-000-004	Salaries & Wages - VRS H	Instructional Support - Student	School Social Workers	\$41,966
PERSONNEL - INSTRUCTION	61200-2100-901-200-000-000	FICA	Instructional Support - Student	School Social Workers	\$3,210
PERSONNEL - INSTRUCTION	61200-2210-901-200-000-000	VRS - Plans 1/2	Instructional Support - Student	School Social Workers	\$0
PERSONNEL - INSTRUCTION	61200-2220-901-200-000-000	VRS - Hybrid	Instructional Support - Student	School Social Workers	\$6,849
PERSONNEL - INSTRUCTION	61200-2300-901-200-000-000	Insurance - Medical A/B	Instructional Support - Student	School Social Workers	\$0
PERSONNEL - INSTRUCTION	61200-2310-901-200-000-000	Insurance - Medical C	Instructional Support - Student	School Social Workers	\$0
PERSONNEL - INSTRUCTION	61200-2400-901-200-000-000	Insurance - Group Life	Instructional Support - Student	School Social Workers	\$550
PERSONNEL - INSTRUCTION	61200-2750-901-200-000-000	Insurance - Health Care Credit	Instructional Support - Student	School Social Workers	\$516
PERSONNEL - INSTRUCTION	61200-2510-901-200-000-00C	Insurance - VLDP	Instructional Support - Student	School Social Workers	\$138
PERSONNEL - INSTRUCTION	61310-1114-901-200-000-001	Salaries & Wages - VRS 1/2	Improvement of Instruction - SPED	Supervisors	\$174,614
PERSONNEL - INSTRUCTION	61310-1114-901-200-000-004	Salaries & Wages - VRS H	Improvement of Instruction - SPED	Supervisors	\$0
PERSONNEL - INSTRUCTION	61310-2100-901-200-000-000	FICA	Improvement of Instruction - SPED	Supervisors	\$13,358
PERSONNEL - INSTRUCTION	61310-2210-901-200-000-000	VRS - Plans 1/2	Improvement of Instruction - SPED	Supervisors	\$28,497
PERSONNEL - INSTRUCTION	61310-2220-901-200-000-000	VRS - Hybrid	Improvement of Instruction - SPED	Supervisors	\$0
PERSONNEL - INSTRUCTION	61310-2300-901-200-000-000	Insurance - Medical A/B	Improvement of Instruction - SPED	Supervisors	\$11,548
PERSONNEL - INSTRUCTION	61310-2310-901-200-000-000	Insurance - Medical C	Improvement of Instruction - SPED	Supervisors	\$0
PERSONNEL - INSTRUCTION	61310-2400-901-200-000-000	Insurance - Group Life	Improvement of Instruction - SPED	Supervisors	\$2,287
PERSONNEL - INSTRUCTION	61310-2750-901-200-000-000	Insurance - Health Care Credit	Improvement of Instruction - SPED	Supervisors	\$2,148
PERSONNEL - INSTRUCTION	61310-2510-901-200-000-00C	Insurance - VLDP	Improvement of Instruction - SPED	Supervisors	\$0
PERSONNEL - INSTRUCTION	61312-1130-901-000-000-001	Salaries & Wages - VRS 1/2	Improvement of Instruction	Specialists	\$131,478
PERSONNEL - INSTRUCTION	61312-1130-901-000-000-004	Salaries & Wages - VRS H	Improvement of Instruction	Specialists	\$0
PERSONNEL - INSTRUCTION	61312-2100-901-000-000-000	FICA	Improvement of Instruction	Specialists	\$10,058
PERSONNEL - INSTRUCTION	61312-2210-901-000-000-000	VRS - Plans 1/2	Improvement of Instruction	Specialists	\$21,457
PERSONNEL - INSTRUCTION	61312-2220-901-000-000-000	VRS - Hybrid	Improvement of Instruction	Specialists	\$0
PERSONNEL - INSTRUCTION	61312-2300-901-000-000-000	Insurance - Medical A/B	Improvement of Instruction	Specialists	\$11,548
PERSONNEL - INSTRUCTION	61312-2310-901-000-000-000	Insurance - Medical C	Improvement of Instruction	Specialists	\$0
PERSONNEL - INSTRUCTION	61312-2400-901-000-000-000	Insurance - Group Life	Improvement of Instruction	Specialists	\$1,722
PERSONNEL - INSTRUCTION	61312-2750-901-000-000-000	Insurance - Health Care Credit	Improvement of Instruction	Specialists	\$1,617
PERSONNEL - INSTRUCTION	61312-2510-901-000-000-00C	Insurance - VLDP	Improvement of Instruction	Specialists	\$0
PERSONNEL - INSTRUCTION	61310-1153-901-200-000-001	Salaries & Wages - VRS 1/2	Improvement of Instruction - SPED	Clerical Support Positions	\$40,203
PERSONNEL - INSTRUCTION	61310-1153-901-200-000-004	Salaries & Wages - VRS H	Improvement of Instruction - SPED	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61310-2100-901-200-000-000	FICA	Improvement of Instruction - SPED	Clerical Support Positions	\$3,076
PERSONNEL - INSTRUCTION	61310-2210-901-200-000-000	VRS - Plans 1/2	Improvement of Instruction - SPED	Clerical Support Positions	\$6,561
PERSONNEL - INSTRUCTION	61310-2220-901-200-000-000	VRS - Hybrid	Improvement of Instruction - SPED	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61310-2300-901-200-000-000	Insurance - Medical A/B	Improvement of Instruction - SPED	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61310-2310-901-200-000-000	Insurance - Medical C	Improvement of Instruction - SPED	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61310-2400-901-200-000-000	Insurance - Group Life	Improvement of Instruction - SPED	Clerical Support Positions	\$527

Division Instruction					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - INSTRUCTION	61310-2750-901-200-000-000	Insurance - Health Care Credit	Improvement of Instruction - SPED	Clerical Support Positions	\$494
PERSONNEL - INSTRUCTION	61310-2510-901-200-000-00C	Insurance - VLDP	Improvement of Instruction - SPED	Clerical Support Positions	\$0
PERSONNEL - INSTRUCTION	61100-1151-901-800-000-001	Salaries & Wages - VRS 1/2	Classroom Instruction - Pre-School	Teacher Assistants	\$34,010
PERSONNEL - INSTRUCTION	61100-1151-901-800-000-004	Salaries & Wages - VRS H	Classroom Instruction - Pre-School	Teacher Assistants	\$25,408
PERSONNEL - INSTRUCTION	61100-2100-901-800-000-000	FICA	Classroom Instruction - Pre-School	Teacher Assistants	\$4,546
PERSONNEL - INSTRUCTION	61100-2210-901-800-000-000	VRS - Plans 1/2	Classroom Instruction - Pre-School	Teacher Assistants	\$5,550
PERSONNEL - INSTRUCTION	61100-2220-901-800-000-000	VRS - Hybrid	Classroom Instruction - Pre-School	Teacher Assistants	\$4,147
PERSONNEL - INSTRUCTION	61100-2300-901-800-000-000	Insurance - Medical A/B	Classroom Instruction - Pre-School	Teacher Assistants	\$5,774
PERSONNEL - INSTRUCTION	61100-2310-901-800-000-000	Insurance - Medical C	Classroom Instruction - Pre-School	Teacher Assistants	\$0
PERSONNEL - INSTRUCTION	61100-2400-901-800-000-000	Insurance - Group Life	Classroom Instruction - Pre-School	Teacher Assistants	\$778
PERSONNEL - INSTRUCTION	61100-2750-901-800-000-000	Insurance - Health Care Credit	Classroom Instruction - Pre-School	Teacher Assistants	\$731
PERSONNEL - INSTRUCTION	61100-2510-901-800-000-00C	Insurance - VLDP	Classroom Instruction - Pre-School	Teacher Assistants	\$84
PERSONNEL - INSTRUCTION	61100-1622-901-200-000-000	Salaries & Wages - Supplemental	Special Education	Teachers	\$15,000
PERSONNEL - INSTRUCTION	61100-2100-901-200-000-00C	FICA	Special Education	Teachers	\$1,148
PERSONNEL - INSTRUCTION	61100-1620-901-400-000-000	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	
PERSONNEL - INSTRUCTION	61100-2100-901-400-000-00C	FICA	Gifted/Enrichment Education	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-1621-901-600-000-000	Salaries & Wages - Supplemental	After-School Education	Teachers	\$31,246
PERSONNEL - INSTRUCTION	61100-2100-901-600-000-00C	FICA	After-School Education	Teachers	\$2,390
PERSONNEL - INSTRUCTION	61100-1626-901-600-000-000	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$15,000
PERSONNEL - INSTRUCTION	61100-2100-901-600-000-00C	FICA	Special Programs Education	Teachers	\$1,148
PERSONNEL - INSTRUCTION	61100-1623-901-600-000-000	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$12,239
PERSONNEL - INSTRUCTION	61100-2100-901-600-000-00C	FICA	Curriculum/Professional Development	Teachers	\$936
PERSONNEL - INSTRUCTION	61100-1620-901-500-000-000	Salaries & Wages - Supplemental	Stipends	Teachers	
PERSONNEL - INSTRUCTION	61100-2100-901-500-000-00C	FICA	Stipends	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-1520-901-100-000-000	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	
PERSONNEL - INSTRUCTION	61100-2100-901-100-000-00C	FICA	Substitutes - Regular	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-1520-901-200-000-000	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	
PERSONNEL - INSTRUCTION	61100-2100-901-200-000-00C	FICA	Substitutes - SPED	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-1520-901-300-000-000	Salaries & Wages - Supplemental	Substitutes - CTE	Teachers	
PERSONNEL - INSTRUCTION	61100-2100-901-300-000-00C	FICA	Substitutes - CTE	Teachers	\$0
PERSONNEL - INSTRUCTION	61100-1520-901-000-000-000	Salaries & Wages - Supplemental	Substitutes - Other	Other	
PERSONNEL - INSTRUCTION	61100-2100-901-000-000-00C	FICA	Substitutes - Other	Other	\$0
PERSONNEL - INSTRUCTION	61100-1620-901-100-000-000	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$30,000
PERSONNEL - INSTRUCTION	61100-2100-901-100-000-00C	FICA	Homebound Services	Teachers	\$2,295
PERSONNEL - INSTRUCTION	61100-1830-901-000-000-000	Salaries & Wages - Supplemental	ERIP Services	Staff	\$375,000
PERSONNEL - INSTRUCTION	61100-2100-901-000-000-000	FICA	ERIP Services	Staff	\$28,688
PERSONNEL - INSTRUCTION	61100-2300-901-000-000-00C	Insurance - Medical A/B	ERIP Services	Staff	\$95,000
PERSONNEL - INSTRUCTION	61100-1831-901-000-000-000	Salaries & Wages - Supplemental	Compensation Services	Staff	\$15,000
PERSONNEL - INSTRUCTION	61100-2100-901-000-000-00C	FICA	Compensation Services	Staff	\$1,148

PERSONNEL	
Salaries & Wages - VRS 1/2	\$430,672
Salaries & Wages - VRS H	\$119,626
Salaries & Wages - Non-Contract	\$0
Salaries & Wages - Supplemental	\$493,485
FICA	\$79,849
VRS - Plans 1/2	\$70,286
VRS - Hybrid	\$19,523

Division Instruction					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
			Insurance - Medical A/B		\$129,643
			Insurance - Medical C		\$5,038
			Insurance - Group Life		\$7,209
			Insurance - Health Care Credit		\$6,769
			Insurance - VLDP		\$395
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
OPERATION & MAINTENANCE - UTILITIES	62180-5100-901-000-000-000	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$18,000
OPERATION & MAINTENANCE - UTILITIES	64200-5110-901-000-000-000	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	64200-5120-901-000-000-000	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	64200-5130-901-000-000-000	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	64200-5230-901-000-000-000	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	68200-5001-901-000-000-000	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	64200-5420-901-000-000-000	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	
UTILITIES					
UTILITIES/SERVICES					\$18,000
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
INSURANCE - INSTRUCTION	61100-2700-901-000-000-000	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$42,808
INSURANCE - INSTRUCTION	61100-2600-901-000-000-000	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	
NON-MEDICAL INSURANCE					
INSURANCE					\$42,808
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PURCHASED SERVICES - INSTRUCTION	61100-3610-901-100-000-000	Purchased Services - Advertising	Advertising Charges	Services/Contracts	
PURCHASED SERVICES - INSTRUCTION	61100-3300-901-100-000-000	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	
PURCHASED SERVICES - INSTRUCTION	61100-3230-901-300-000-000	Purchased Services - CTE Programs	Instruction - CTE Programs	Services/Contracts	
PURCHASED SERVICES - INSTRUCTION	61100-3200-901-500-000-000	Purchased Services - Instructional Programs	Instruction - ISAEP	Services/Contracts	\$7,000
PURCHASED SERVICES - INSTRUCTION	61100-3110-901-100-000-000	Purchased Services - Online Assessments	Assessments - Instructions	Services/Contracts	
PURCHASED SERVICES - INSTRUCTION	61100-3100-901-100-000-000	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	
PURCHASED SERVICES - INSTRUCTION	61100-3290-901-100-000-000	Purchased Services - Other Services	Other Services	Services/Contracts	
PURCHASED SERVICES - INSTRUCTION	61100-3210-901-100-000-000	Purchased Services - Regular Education Programs	Instruction - Regular Programs	Services/Contracts	\$10,000
PURCHASED SERVICES - INSTRUCTION	61100-3220-901-200-000-000	Purchased Services - Special Education Programs	Instruction - SPED Programs	Services/Contracts	\$34,000
PURCHASED SERVICES - INSTRUCTION	61100-3810-901-200-000-000	Purchased Services - Tuition Paid	Instruction - Tuition (SPED Services)	Services/Contracts	\$13,000
PURCHASED SERVICES					
SERVICES/CONTRACTS					\$64,000
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-901-100-000-000	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$7,900
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-901-200-000-000	Materials - Instructional Materials	Instructional Materials - SPED	Materials	\$3,500
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-901-400-000-000	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$761
MATERIALS & SUPPLIES - INSTRUCTION	61100-6030-901-600-000-000	Materials - Instructional Materials	Instructional Materials - Summer	Materials	\$1,600
MATERIALS & SUPPLIES - INSTRUCTION	61322-6030-901-000-000-000	Materials - Instructional Materials	Instructional Materials - Improvement	Materials	\$29,000
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-901-100-000-000	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$314,261
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-901-200-000-000	Materials - Textbooks and Workbooks	Textbooks - SPED	Materials	

Division Instruction					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-901-300-000-000	Materials - Textbooks and Workbooks	Textbooks - CTE	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6020-901-400-000-000	Materials - Textbooks and Workbooks	Textbooks - G&T	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-901-100-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-901-200-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-901-300-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - INSTRUCTION	61100-6001-901-400-000-000	Materials - Office Supplies	Office Supplies	Materials	

MATERIALS & SUPPLIES	
MATERIALS	\$357,022

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
SUPPORT CHARGES - INSTRUCTION	61100-5810-901-100-000-000	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5820-901-200-000-000	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	\$8,000
SUPPORT CHARGES - INSTRUCTION	61100-5830-901-300-000-000	Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5880-901-800-000-000	Support Charges - Pre-School Education Programs	Instructional Materials - Pre-School	Other Charges	\$8,497
SUPPORT CHARGES - INSTRUCTION	61310-5811-901-000-000-000	Support Charges - School Improvement	School Improvement Charges	Other Charges	\$14,000
SUPPORT CHARGES - INSTRUCTION	61100-5891-901-100-000-000	Support Charges - Student Fees - Regular	Student Programs	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5892-901-200-000-000	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5893-901-300-000-000	Support Charges - Student Fees - CTE	CTE Student Programs	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5890-901-400-000-000	Support Charges - Student Fees - Other	Other Student Programs	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5210-901-100-000-000	Support Charges - Postal Services	Mailings	Other Charges	
SUPPORT CHARGES - INSTRUCTION	61100-5540-901-100-000-000	Support Charges - Travel (In-Service)	Travel - Regular	Other Charges	\$30,000
SUPPORT CHARGES - INSTRUCTION	61100-5540-901-200-000-000	Support Charges - Travel (In-Service)	Travel - SPED	Other Charges	\$4,000
SUPPORT CHARGES - INSTRUCTION	61100-5540-901-300-000-000	Support Charges - Travel (In-Service)	Travel - CTE	Other Charges	\$200
SUPPORT CHARGES - INSTRUCTION	61100-5540-901-400-000-000	Support Charges - Travel (In-Service)	Travel - G/T	Other Charges	\$350
SUPPORT CHARGES - INSTRUCTION	61100-5540-901-000-000-000	Support Charges - Travel (In-Service)	Travel - Student Competitions	Other Charges	\$1,000
SUPPORT CHARGES - INSTRUCTION	61100-5510-901-100-000-000	Support Charges - Travel (Mileage)	Mileage - Regular	Other Charges	\$10,000
SUPPORT CHARGES - INSTRUCTION	61100-5510-901-200-000-000	Support Charges - Travel (Mileage)	Mileage - SPED	Other Charges	\$7,500
SUPPORT CHARGES - INSTRUCTION	61100-5510-901-300-000-000	Support Charges - Travel (Mileage)	Mileage - CTE	Other Charges	\$4,000

SUPPORT CHARGES	
OTHER CHARGES	\$87,547

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
CAPITAL PURCHASES - INSTRUCTION	61100-8201-901-100-000-000	Capital Additions - Instruction	Instructional Purchases	Purchases	
CAPITAL PURCHASES - INSTRUCTION	61100-8101-901-100-000-000	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$111,950

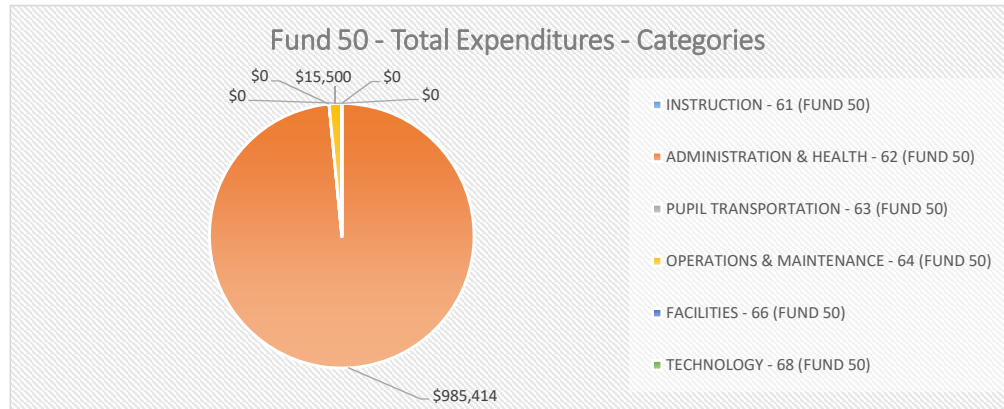
CAPITAL PURCHASE	
PURCHASES	\$111,950

DIVISION ADMINISTRATION

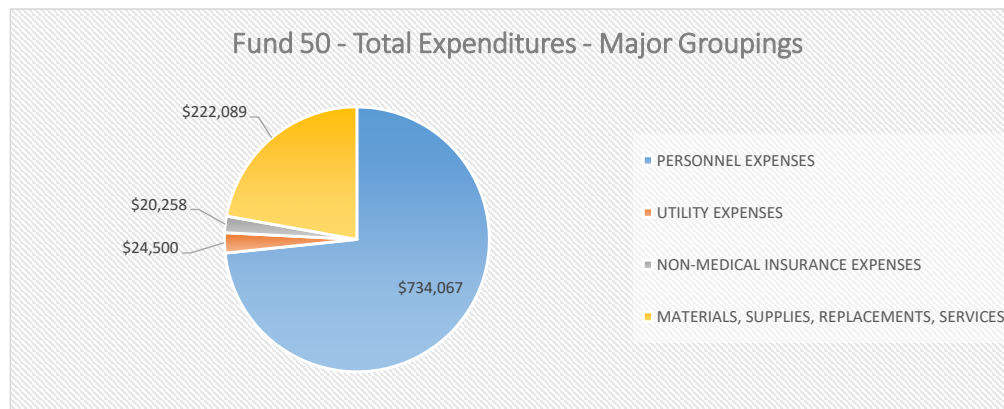
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$985,414	98.5%	\$949,351	100.0%	\$36,062	3.8%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$15,500	1.5%	\$0	0.0%	\$15,500	
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
FUND 50 - TOTAL EXPENDITURES	\$1,000,914	100.0%	\$949,351	100.0%	\$51,562	5.4%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$734,067	73.3%	\$692,505	73.7%	\$41,562	6.0%
UTILITY EXPENSES	\$24,500	2.4%	\$23,500	1.4%	\$1,000	4.3%
NON-MEDICAL INSURANCE EXPENSES	\$20,258	2.0%	\$20,258	1.8%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$222,089	22.2%	\$213,088	22.5%	\$9,001	4.2%
FUND 50 - TOTAL EXPENDITURES	\$1,000,914	100.0%	\$949,351	99.3%	\$51,562	5.4%



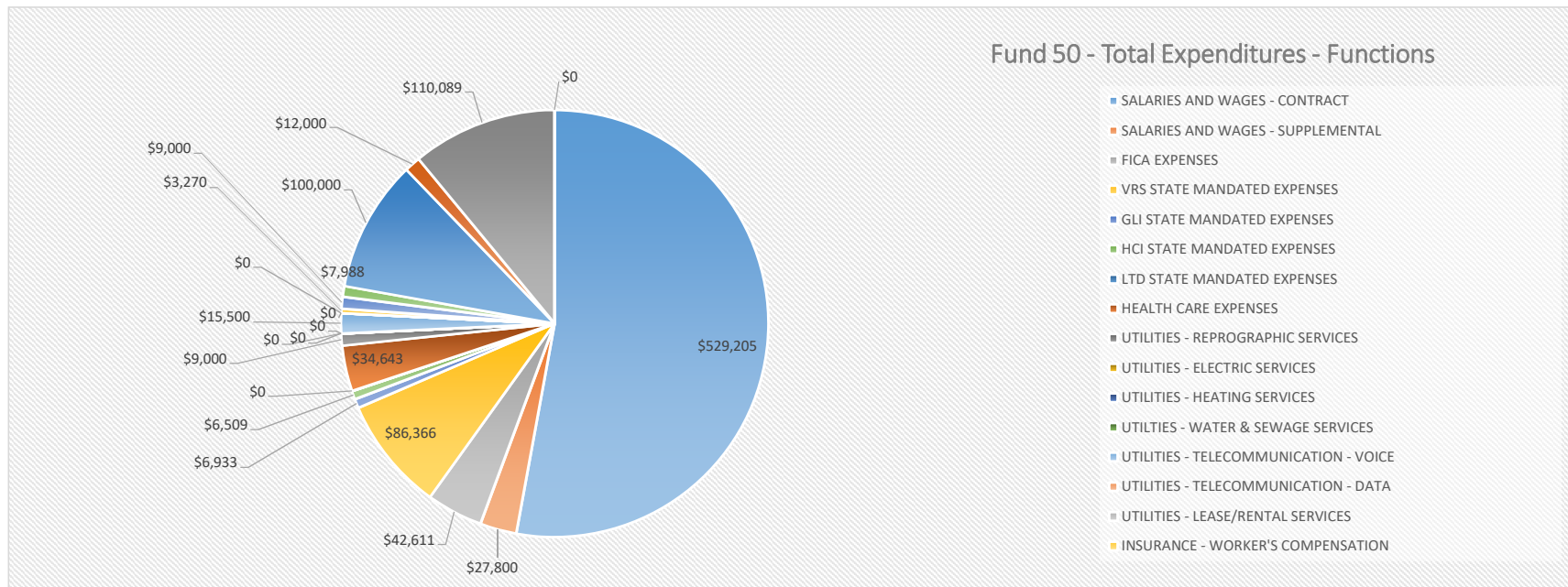
NOTE: DIVISION ADMINISTRATION IS PART OF CATEGORY 62 - ADMINISTRATION & HEALTH

DIVISION ADMINISTRATION

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$529,205	52.9%	\$497,070	52.4%	\$32,135	6.5%
SALARIES AND WAGES - SUPPLEMENTAL	\$27,800	2.8%	\$27,800	2.9%	\$0	0.0%
FICA EXPENSES	\$42,611	4.3%	\$40,153	4.2%	\$2,458	6.1%
VRS STATE MANDATED EXPENSES	\$86,366	8.6%	\$74,217	7.8%	\$12,149	16.4%
GLI STATE MANDATED EXPENSES	\$6,933	0.7%	\$5,808	0.6%	\$1,124	19.4%
HCI STATE MANDATED EXPENSES	\$6,509	0.7%	\$5,464	0.6%	\$1,045	19.1%
LTD STATE MANDATED EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
HEALTH CARE EXPENSES	\$34,643	3.5%	\$41,993	4.4%	-\$7,349	-17.5%
UTILITIES - REPROGRAPHIC SERVICES	\$9,000	0.9%	Moved from Division Level			
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	1.5%	\$15,500	1.6%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$0	0.0%	Moved from Division Level			
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$3,270	0.3%	\$3,270	0.3%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$9,000	0.9%	\$9,000	0.9%	\$0	0.0%
INSURANCE - PROPERTY & CASUALTY	\$7,988	0.8%	\$7,988	0.8%	\$0	0.0%
PURCHASED SERVICES	\$100,000	10.0%	\$108,000	11.4%	-\$8,000	-7.4%
MATERIALS & SUPPLIES	\$12,000	1.2%	\$12,000	1.3%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$110,089	11.0%	\$101,089	10.6%	\$9,000	8.9%
ADDITIONS/REPLACEMENTS	\$0	0.0%	\$0	0.0%	\$0	
FUND 50 - TOTAL EXPENDITURES	\$1,000,914	100.0%	\$949,351	100.0%	\$51,563	



Division Administration					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - ADMINISTRATION	62121-1112-902-000-000-001	Salaries & Wages - VRS 1/2	Executive Administration Services	Superintendent	\$141,510
PERSONNEL - ADMINISTRATION	62121-1112-902-000-000-004	Salaries & Wages - VRS H	Executive Administration Services	Superintendent	\$0
PERSONNEL - ADMINISTRATION	62121-2100-902-000-000-000	FICA	Executive Administration Services	Superintendent	\$10,825
PERSONNEL - ADMINISTRATION	62121-2210-902-000-000-000	VRS - Plans 1/2	Executive Administration Services	Superintendent	\$23,094
PERSONNEL - ADMINISTRATION	62121-2220-902-000-000-000	VRS - Hybrid	Executive Administration Services	Superintendent	\$0
PERSONNEL - ADMINISTRATION	62121-2300-902-000-000-000	Insurance - Medical A/B	Executive Administration Services	Superintendent	\$5,774
PERSONNEL - ADMINISTRATION	62121-2310-902-000-000-000	Insurance - Medical C	Executive Administration Services	Superintendent	\$0
PERSONNEL - ADMINISTRATION	62121-2400-902-000-000-000	Insurance - Group Life	Executive Administration Services	Superintendent	\$1,854
PERSONNEL - ADMINISTRATION	62121-2750-902-000-000-000	Insurance - Health Care Credit	Executive Administration Services	Superintendent	\$1,741
PERSONNEL - ADMINISTRATION	62121-2510-902-000-000-000	Insurance - VLDP	Executive Administration Services	Superintendent	\$0
PERSONNEL - ADMINISTRATION	62121-1113-902-000-000-001	Salaries & Wages - VRS 1/2	Executive Administration Services	Assistant Superintendent	\$101,994
PERSONNEL - ADMINISTRATION	62121-1113-902-000-000-004	Salaries & Wages - VRS H	Executive Administration Services	Assistant Superintendent	\$0
PERSONNEL - ADMINISTRATION	62121-2100-902-000-000-000	FICA	Executive Administration Services	Assistant Superintendent	\$7,803
PERSONNEL - ADMINISTRATION	62121-2210-902-000-000-000	VRS - Plans 1/2	Executive Administration Services	Assistant Superintendent	\$16,645
PERSONNEL - ADMINISTRATION	62121-2220-902-000-000-000	VRS - Hybrid	Executive Administration Services	Assistant Superintendent	\$0
PERSONNEL - ADMINISTRATION	62121-2300-902-000-000-000	Insurance - Medical A/B	Executive Administration Services	Assistant Superintendent	\$5,774
PERSONNEL - ADMINISTRATION	62121-2310-902-000-000-000	Insurance - Medical C	Executive Administration Services	Assistant Superintendent	\$0
PERSONNEL - ADMINISTRATION	62121-2400-902-000-000-000	Insurance - Group Life	Executive Administration Services	Assistant Superintendent	\$1,336
PERSONNEL - ADMINISTRATION	62121-2750-902-000-000-000	Insurance - Health Care Credit	Executive Administration Services	Assistant Superintendent	\$1,255
PERSONNEL - ADMINISTRATION	62121-2510-902-000-000-000	Insurance - VLDP	Executive Administration Services	Assistant Superintendent	\$0
PERSONNEL - ADMINISTRATION	62112-1153-902-000-000-001	Salaries & Wages - VRS 1/2	Board Services	Specialists Positions	\$5,115
PERSONNEL - ADMINISTRATION	62112-1153-902-000-000-004	Salaries & Wages - VRS H	Board Services	Specialists Positions	\$0
PERSONNEL - ADMINISTRATION	62112-2100-902-000-000-000	FICA	Board Services	Specialists Positions	\$391
PERSONNEL - ADMINISTRATION	62112-2210-902-000-000-000	VRS - Plans 1/2	Board Services	Specialists Positions	\$835
PERSONNEL - ADMINISTRATION	62112-2220-902-000-000-000	VRS - Hybrid	Board Services	Specialists Positions	\$0
PERSONNEL - ADMINISTRATION	62112-2300-902-000-000-000	Insurance - Medical A/B	Board Services	Specialists Positions	\$0
PERSONNEL - ADMINISTRATION	62112-2310-902-000-000-000	Insurance - Medical C	Board Services	Specialists Positions	\$0
PERSONNEL - ADMINISTRATION	62112-2400-902-000-000-000	Insurance - Group Life	Board Services	Specialists Positions	\$67
PERSONNEL - ADMINISTRATION	62112-2750-902-000-000-000	Insurance - Health Care Credit	Board Services	Specialists Positions	\$63
PERSONNEL - ADMINISTRATION	62112-2510-902-000-000-000	Insurance - VLDP	Board Services	Specialists Positions	\$0
PERSONNEL - ADMINISTRATION	62121-1153-902-000-000-001	Salaries & Wages - VRS 1/2	Executive Administration Services	Specialists Positions	\$72,714
PERSONNEL - ADMINISTRATION	62121-1153-902-000-000-004	Salaries & Wages - VRS H	Executive Administration Services	Specialists Positions	\$0
PERSONNEL - ADMINISTRATION	62121-2100-902-000-000-000	FICA	Executive Administration Services	Specialists Positions	\$5,563
PERSONNEL - ADMINISTRATION	62121-2210-902-000-000-000	VRS - Plans 1/2	Executive Administration Services	Specialists Positions	\$11,867
PERSONNEL - ADMINISTRATION	62121-2220-902-000-000-000	VRS - Hybrid	Executive Administration Services	Specialists Positions	\$0
PERSONNEL - ADMINISTRATION	62121-2300-902-000-000-000	Insurance - Medical A/B	Executive Administration Services	Specialists Positions	\$11,548
PERSONNEL - ADMINISTRATION	62121-2310-902-000-000-000	Insurance - Medical C	Executive Administration Services	Specialists Positions	\$0
PERSONNEL - ADMINISTRATION	62121-2400-902-000-000-000	Insurance - Group Life	Executive Administration Services	Specialists Positions	\$953
PERSONNEL - ADMINISTRATION	62121-2750-902-000-000-000	Insurance - Health Care Credit	Executive Administration Services	Specialists Positions	\$894
PERSONNEL - ADMINISTRATION	62121-2510-902-000-000-000	Insurance - VLDP	Executive Administration Services	Specialists Positions	\$0
PERSONNEL - ADMINISTRATION	62140-1153-902-000-000-001	Salaries & Wages - VRS 1/2	Personnel Services	Specialists Positions	\$37,693
PERSONNEL - ADMINISTRATION	62140-1153-902-000-000-004	Salaries & Wages - VRS H	Personnel Services	Specialists Positions	\$0
PERSONNEL - ADMINISTRATION	62140-2100-902-000-000-000	FICA	Personnel Services	Specialists Positions	\$2,883
PERSONNEL - ADMINISTRATION	62140-2210-902-000-000-000	VRS - Plans 1/2	Personnel Services	Specialists Positions	\$6,151
PERSONNEL - ADMINISTRATION	62140-2220-902-000-000-000	VRS - Hybrid	Personnel Services	Specialists Positions	\$0
PERSONNEL - ADMINISTRATION	62140-2300-902-000-000-000	Insurance - Medical A/B	Personnel Services	Specialists Positions	\$5,774
PERSONNEL - ADMINISTRATION	62140-2310-902-000-000-000	Insurance - Medical C	Personnel Services	Specialists Positions	\$0
PERSONNEL - ADMINISTRATION	62140-2400-902-000-000-000	Insurance - Group Life	Personnel Services	Specialists Positions	\$494

Division Administration					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - ADMINISTRATION	62140-2750-902-000-000-000	Insurance - Health Care Credit	Personnel Services	Specialists Positions	\$464
PERSONNEL - ADMINISTRATION	62140-2510-902-000-000-000	Insurance - VLDP	Personnel Services	Specialists Positions	\$0
PERSONNEL - ADMINISTRATION	62160-1114-902-000-000-001	Salaries & Wages - VRS 1/2	Fiscal Services	Supervisors	\$86,271
PERSONNEL - ADMINISTRATION	62160-1114-902-000-000-004	Salaries & Wages - VRS H	Fiscal Services	Supervisors	\$0
PERSONNEL - ADMINISTRATION	62160-2100-902-000-000-000	FICA	Fiscal Services	Supervisors	\$6,600
PERSONNEL - ADMINISTRATION	62160-2210-902-000-000-000	VRS - Plans 1/2	Fiscal Services	Supervisors	\$14,079
PERSONNEL - ADMINISTRATION	62160-2220-902-000-000-000	VRS - Hybrid	Fiscal Services	Supervisors	\$0
PERSONNEL - ADMINISTRATION	62160-2300-902-000-000-000	Insurance - Medical A/B	Fiscal Services	Supervisors	\$0
PERSONNEL - ADMINISTRATION	62160-2310-902-000-000-000	Insurance - Medical C	Fiscal Services	Supervisors	\$0
PERSONNEL - ADMINISTRATION	62160-2400-902-000-000-000	Insurance - Group Life	Fiscal Services	Supervisors	\$1,130
PERSONNEL - ADMINISTRATION	62160-2750-902-000-000-000	Insurance - Health Care Credit	Fiscal Services	Supervisors	\$1,061
PERSONNEL - ADMINISTRATION	62160-2510-902-000-000-000	Insurance - VLDP	Fiscal Services	Supervisors	\$0
PERSONNEL - ADMINISTRATION	62163-1153-902-000-000-001	Salaries & Wages - VRS 1/2	Fiscal Services	Specialists Positions	\$39,575
PERSONNEL - ADMINISTRATION	62163-1153-902-000-000-004	Salaries & Wages - VRS H	Fiscal Services	Specialists Positions	\$0
PERSONNEL - ADMINISTRATION	62163-2100-902-000-000-000	FICA	Fiscal Services	Specialists Positions	\$3,027
PERSONNEL - ADMINISTRATION	62163-2210-902-000-000-000	VRS - Plans 1/2	Fiscal Services	Specialists Positions	\$6,459
PERSONNEL - ADMINISTRATION	62163-2220-902-000-000-000	VRS - Hybrid	Fiscal Services	Specialists Positions	\$0
PERSONNEL - ADMINISTRATION	62163-2300-902-000-000-000	Insurance - Medical A/B	Fiscal Services	Specialists Positions	\$5,774
PERSONNEL - ADMINISTRATION	62163-2310-902-000-000-000	Insurance - Medical C	Fiscal Services	Specialists Positions	\$0
PERSONNEL - ADMINISTRATION	62163-2400-902-000-000-000	Insurance - Group Life	Fiscal Services	Specialists Positions	\$518
PERSONNEL - ADMINISTRATION	62163-2750-902-000-000-000	Insurance - Health Care Credit	Fiscal Services	Specialists Positions	\$487
PERSONNEL - ADMINISTRATION	62163-2510-902-000-000-000	Insurance - VLDP	Fiscal Services	Specialists Positions	\$0
PERSONNEL - ADMINISTRATION	62164-1153-902-000-000-001	Salaries & Wages - VRS 1/2	Fiscal Services	Specialists Positions	\$44,333
PERSONNEL - ADMINISTRATION	62164-1153-902-000-000-004	Salaries & Wages - VRS H	Fiscal Services	Specialists Positions	\$0
PERSONNEL - ADMINISTRATION	62164-2100-902-000-000-000	FICA	Fiscal Services	Specialists Positions	\$3,391
PERSONNEL - ADMINISTRATION	62164-2210-902-000-000-000	VRS - Plans 1/2	Fiscal Services	Specialists Positions	\$7,235
PERSONNEL - ADMINISTRATION	62164-2220-902-000-000-000	VRS - Hybrid	Fiscal Services	Specialists Positions	\$0
PERSONNEL - ADMINISTRATION	62164-2300-902-000-000-000	Insurance - Medical A/B	Fiscal Services	Specialists Positions	\$0
PERSONNEL - ADMINISTRATION	62164-2310-902-000-000-000	Insurance - Medical C	Fiscal Services	Specialists Positions	\$0
PERSONNEL - ADMINISTRATION	62164-2400-902-000-000-000	Insurance - Group Life	Fiscal Services	Specialists Positions	\$581
PERSONNEL - ADMINISTRATION	62164-2750-902-000-000-000	Insurance - Health Care Credit	Fiscal Services	Specialists Positions	\$545
PERSONNEL - ADMINISTRATION	62164-2510-902-000-000-000	Insurance - VLDP	Fiscal Services	Specialists Positions	\$0
PERSONNEL - INSTRUCTION	62110-1111-902-000-000-000	Salaries & Wages - Supplemental	Board Stipends	Board Members	\$12,600
PERSONNEL - INSTRUCTION	62110-2100-902-000-000-000	FICA	Board Stipends	Board Members	\$964
PERSONNEL - INSTRUCTION	62000-1620-902-000-000-000	Salaries & Wages - Supplemental	Insurance Compensation Lieu	Staff Members	\$1,200
PERSONNEL - INSTRUCTION	62000-2100-902-000-000-000	FICA	Gifted/Enrichment Education	Staff Members	\$92
PERSONNEL - INSTRUCTION	62120-1620-902-000-000-000	Salaries & Wages - Supplemental	Vehicle Services	Staff Members	\$14,000
PERSONNEL - INSTRUCTION	62120-2100-902-000-000-000	FICA	Vehicle Services	Staff Members	\$1,071

PERSONNEL	
Salaries & Wages - VRS 1/2	\$529,205
Salaries & Wages - VRS H	\$0
Salaries & Wages - Non-Contract	\$0
Salaries & Wages - Supplemental	\$27,800
FICA	\$42,611
VRS - Plans 1/2	\$86,366
VRS - Hybrid	\$0
Insurance - Medical A/B	\$34,643

Division Administration					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
			Insurance - Medical C		\$0
			Insurance - Group Life		\$6,933
			Insurance - Health Care Credit		\$6,509
			Insurance - VLDP		\$0
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
OPERATION & MAINTENANCE - UTILITIES	62180-5100-902-000-000-000	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$9,000
OPERATION & MAINTENANCE - UTILITIES	64200-5110-902-000-000-000	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	64200-5120-902-000-000-000	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	64200-5130-902-000-000-000	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	64200-5230-902-000-000-000	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$15,500
OPERATION & MAINTENANCE - UTILITIES	68200-5001-902-000-000-000	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	64200-5420-902-000-000-000	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	
UTILITIES					
UTILITIES/SERVICES					\$24,500
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
INSURANCE - ADMINISTRATION	62121-2700-902-000-000-000	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$3,270
INSURANCE - ADMINISTRATION	62121-2600-902-000-000-000	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$9,000
INSURANCE - ADMINISTRATION	62121-5300-902-000-000-000	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$7,988
NON-MEDICAL INSURANCE					
INSURANCE					\$20,258
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PURCHASED SERVICES - ADMINISTRATION	62121-3300-902-100-000-000	Purchased Services - Consulting Services	Consulting Charges - Insurance	Services/Contracts	\$29,000
PURCHASED SERVICES - ADMINISTRATION	62121-3300-902-000-000-000	Purchased Services - Other Services	Consulting Charges - Other	Services/Contracts	
PURCHASED SERVICES - ADMINISTRATION	62140-3290-902-100-000-000	Purchased Services - Other Services	Other Services - Personnel	Services/Contracts	\$30,000
PURCHASED SERVICES - ADMINISTRATION	62160-3290-902-100-000-000	Purchased Services - Other Services	Other Services - Finance	Services/Contracts	\$17,000
PURCHASED SERVICES - ADMINISTRATION	62121-3670-902-000-000-000	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$24,000
PURCHASED SERVICES					
SERVICES/CONTRACTS					\$100,000
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
MATERIALS & SUPPLIES - ADMINISTRATION	62121-6001-902-000-000-000	Materials - Office Supplies	Office Supplies - Executive Services	Materials	\$10,000
MATERIALS & SUPPLIES - ADMINISTRATION	62160-6001-902-000-000-000	Materials - Office Supplies	Office Supplies - Finance	Materials	\$2,000
MATERIALS & SUPPLIES - ADMINISTRATION	62140-6001-902-000-000-000	Materials - Office Supplies	Office Supplies - Personnel	Materials	
MATERIALS & SUPPLIES					
MATERIALS					\$12,000
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
SUPPORT CHARGES - ADMINISTRATION	62120-5807-902-000-000-000	Support Charges - Executive	Executive Charges	Other Charges	\$61,189
SUPPORT CHARGES - ADMINISTRATION	62160-5806-902-000-000-000	Support Charges - Finance	Finance Charges	Other Charges	
SUPPORT CHARGES - ADMINISTRATION	62110-5800-902-000-000-000	Support Charges - School Board	School Board Charges	Other Charges	\$6,300

Division Administration					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
SUPPORT CHARGES - ADMINISTRATION	62140-5808-902-000-000-000	Support Charges - Personnel	Personnel Charges	Other Charges	\$20,000
SUPPORT CHARGES - ADMINISTRATION	62121-5210-902-100-000-000	Support Charges - Postal Services	Mailings	Other Charges	\$8,000
SUPPORT CHARGES - ADMINISTRATION	62110-5540-902-100-000-000	Support Charges - Travel (In-Service)	Travel - Board	Other Charges	\$9,000
SUPPORT CHARGES - ADMINISTRATION	62120-5540-902-100-000-000	Support Charges - Travel (In-Service)	Travel	Other Charges	\$2,600
SUPPORT CHARGES - ADMINISTRATION	62160-5510-902-100-000-000	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$2,000
SUPPORT CHARGES - ADMINISTRATION	62120-5510-902-100-000-000	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$1,000

SUPPORT CHARGES
OTHER CHARGES
\$110,089

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
CAPITAL PURCHASES - ADMINISTRATION	62120-8201-902-100-000-000	Capital Additions - Instruction	Instructional Purchases	Purchases	
CAPITAL PURCHASES - ADMINISTRATION	62120-8101-902-100-000-000	Capital Replacements - Instruction	Instructional Purchases	Purchases	

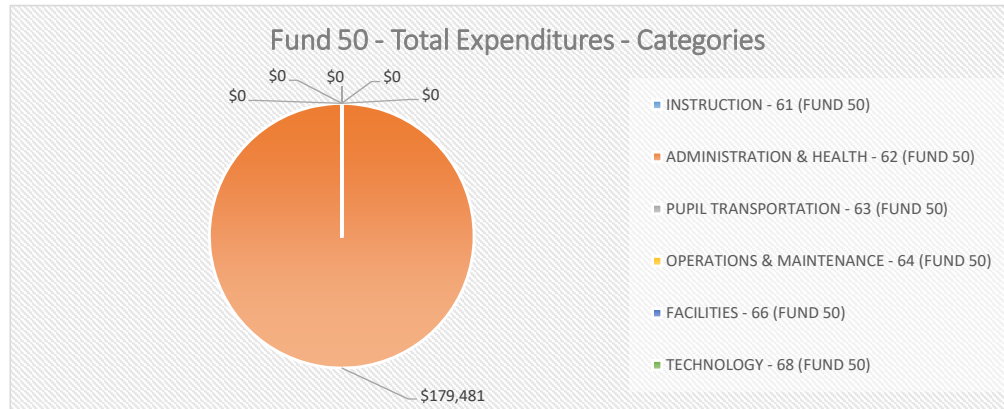
CAPITAL PURCHASE
PURCHASES
\$0

DIVISION HEALTH SERVICES

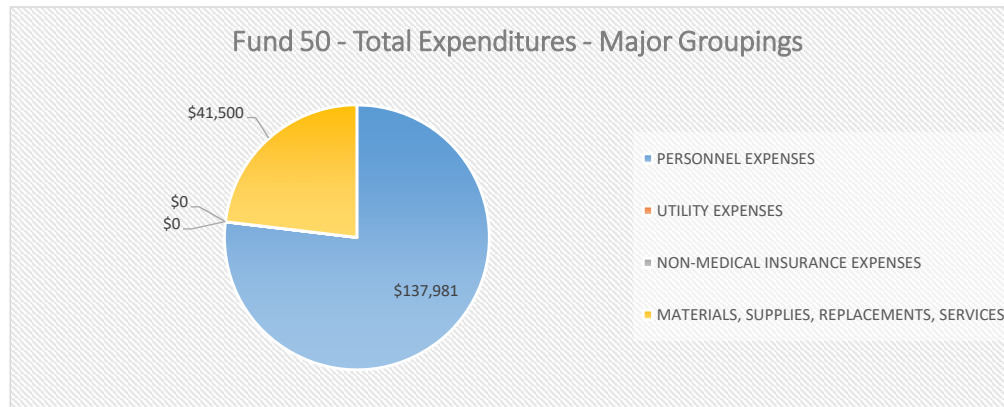
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$179,481	100.0%	\$188,008	100.0%	-\$8,527	-4.5%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
FUND 50 - TOTAL EXPENDITURES	\$179,481	100.0%	\$188,008	100.0%	-\$8,527	-4.5%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$137,981	76.9%	\$145,507	77.4%	-\$7,526	-5.2%
UTILITY EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$41,500	23.1%	\$42,501	22.6%	-\$1,001	-2.4%
FUND 50 - TOTAL EXPENDITURES	\$179,481	100.0%	\$188,008	100.0%	-\$8,527	-4.5%



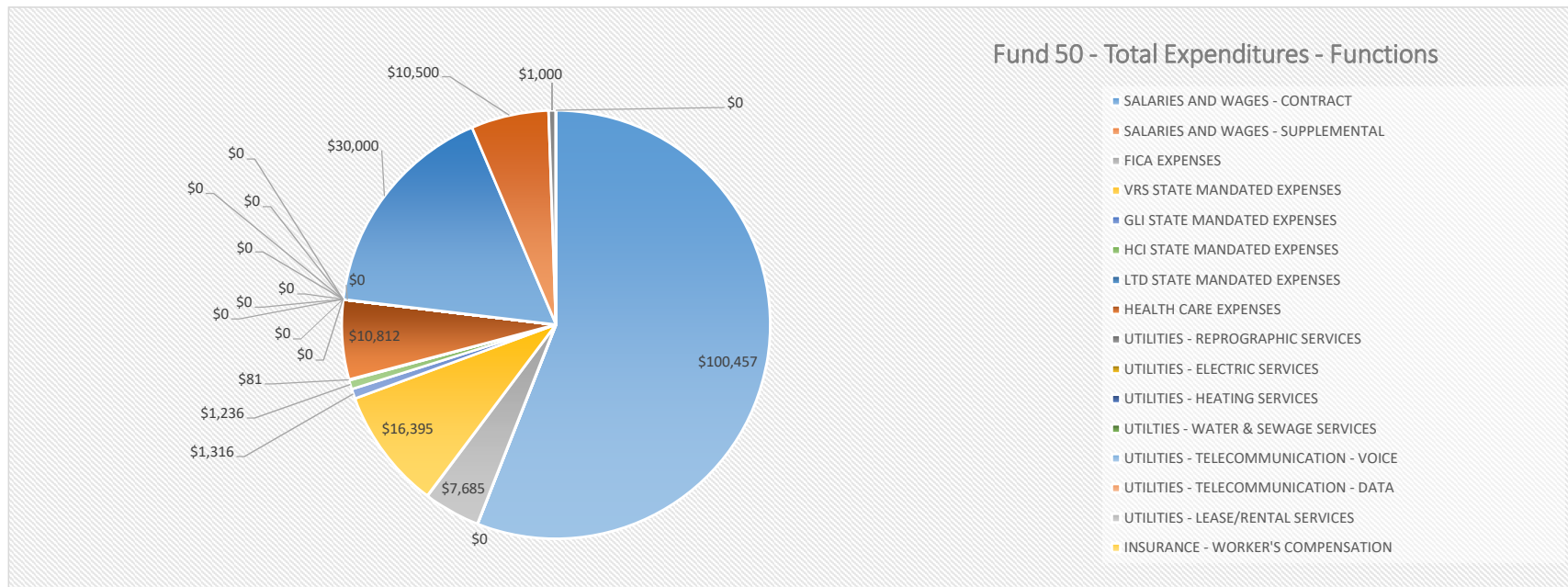
NOTE: DIVISION HEALTH SERVICES ARE PART OF CATEGORY 62 - ADMINISTRATION & HEALTH

DIVISION HEALTH SERVICES

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$100,457	56.0%	\$108,354	57.6%	-\$7,897	-7.3%
SALARIES AND WAGES - SUPPLEMENTAL	\$0	0.0%	\$0	0.0%	\$0	
FICA EXPENSES	\$7,685	4.3%	\$8,289	4.4%	-\$604	-7.3%
VRS STATE MANDATED EXPENSES	\$16,395	9.1%	\$15,885	8.4%	\$510	3.2%
GLI STATE MANDATED EXPENSES	\$1,316	0.7%	\$1,279	0.7%	\$37	2.9%
HCI STATE MANDATED EXPENSES	\$1,236	0.7%	\$1,203	0.6%	\$33	2.7%
LTD STATE MANDATED EXPENSES	\$81	0.0%	\$0	0.0%	\$81	
HEALTH CARE EXPENSES	\$10,812	6.0%	\$10,498	5.6%	\$314	3.0%
UTILITIES - REPROGRAPHIC SERVICES	\$0	0.0%				
UTILITIES - ELECTRIC SERVICES	\$0	0.0%		0.0%	\$0	
UTILITIES - HEATING SERVICES	\$0	0.0%		0.0%	\$0	
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%		0.0%	\$0	
UTILITIES - TELECOMMUNICATION - VOICE	\$0	0.0%		0.0%	\$0	
UTILITIES - TELECOMMUNICATION - DATA	\$0	0.0%				
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%		0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%		0.0%	\$0	
INSURANCE - UNEMPLOYMENT	\$0	0.0%		0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$0	0.0%		0.0%	\$0	
PURCHASED SERVICES	\$30,000	16.7%	\$30,000	16.0%	\$0	0.0%
MATERIALS & SUPPLIES	\$10,500	5.9%	\$10,500	5.6%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$1,000	0.6%	\$2,000	1.1%	-\$1,000	-50.0%
ADDITIONS/REPLACEMENTS	\$0	0.0%	\$0	0.0%	\$0	
FUND 50 - TOTAL EXPENDITURES	\$179,481	100.0%	\$188,008	100.0%	-\$8,527	



Division Health Services					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - HEALTH SERVICES	62230-1132-909-000-000-001	Salaries & Wages - VRS 1/2	Health Services	School Psychologists	\$75,991
PERSONNEL - HEALTH SERVICES	62230-1132-909-000-000-004	Salaries & Wages - VRS H	Health Services	School Psychologists	\$24,466
PERSONNEL - HEALTH SERVICES	62230-2100-909-000-000-000	FICA	Health Services	School Psychologists	\$7,685
PERSONNEL - HEALTH SERVICES	62230-2210-909-000-000-000	VRS - Plans 1/2	Health Services	School Psychologists	\$12,402
PERSONNEL - HEALTH SERVICES	62230-2220-909-000-000-000	VRS - Hybrid	Health Services	School Psychologists	\$3,993
PERSONNEL - HEALTH SERVICES	62230-2300-909-000-000-000	Insurance - Medical A/B	Health Services	School Psychologists	\$5,774
PERSONNEL - HEALTH SERVICES	62230-2310-909-000-000-000	Insurance - Medical C	Health Services	School Psychologists	\$5,038
PERSONNEL - HEALTH SERVICES	62230-2400-909-000-000-000	Insurance - Group Life	Health Services	School Psychologists	\$1,316
PERSONNEL - HEALTH SERVICES	62230-2750-909-000-000-000	Insurance - Health Care Credit	Health Services	School Psychologists	\$1,236
PERSONNEL - HEALTH SERVICES	62230-2510-909-000-000-000	Insurance - VLDP	Health Services	School Psychologists	\$81

PERSONNEL	
Salaries & Wages - VRS 1/2	\$75,991
Salaries & Wages - VRS H	\$24,466
Salaries & Wages - Non-Contract	\$0
Salaries & Wages - Supplemental	\$0
FICA	\$7,685
VRS - Plans 1/2	\$12,402
VRS - Hybrid	\$3,993
Insurance - Medical A/B	\$5,774
Insurance - Medical C	\$5,038
Insurance - Group Life	\$1,316
Insurance - Health Care Credit	\$1,236
Insurance - VLDP	\$81

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
OPERATION & MAINTENANCE - UTILITIES	62180-5100-909-000-000-000	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	64200-5110-909-000-000-000	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	64200-5120-909-000-000-000	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	64200-5130-909-000-000-000	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	64200-5230-909-000-000-000	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	68200-5001-909-000-000-000	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	64200-5420-909-000-000-000	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	

UTILITIES	
UTILITIES/SERVICES	\$0

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
INSURANCE - HEALTH SERVICES	62230-2700-909-000-000-000	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	
INSURANCE - HEALTH SERVICES	62230-2600-909-000-000-000	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	

NON-MEDICAL INSURANCE	
INSURANCE	\$0

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PURCHASED SERVICES - HEALTH SERVICES	62230-3010-909-000-000-000	Purchased Services - Health Services	Health Services - Nurse/Doctor/Trainer	Services/Contracts	

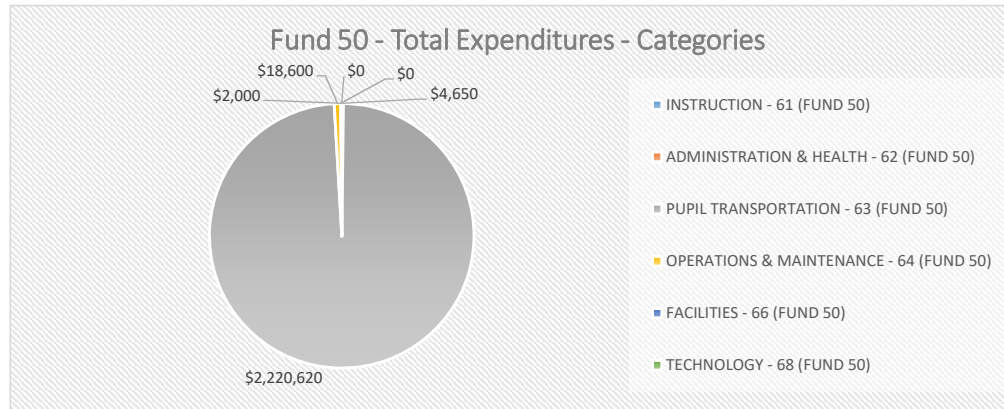
Division Health Services					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PURCHASED SERVICES - HEALTH SERVICES	62230-3020-909-000-000-000	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$30,000
			PURCHASED SERVICES		
			SERVICES/CONTRACTS		\$30,000
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-6030-909-000-000-000	Materials - Instructional Materials	Instructional Materials	Materials	\$5,000
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-6030-909-200-000-000	Materials - Instructional Materials	Office Supplies	Materials	\$5,500
			MATERIALS & SUPPLIES		
			MATERIALS		\$10,500
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
SUPPORT CHARGES - HEALTH SERVICES	62230-5540-909-100-000-000	Support Charges - Travel (In-Service)	Travel	Other Charges	\$1,000
SUPPORT CHARGES - HEALTH SERVICES	62230-5510-909-100-000-000	Support Charges - Travel (Mileage)	Mileage	Other Charges	
			SUPPORT CHARGES		
			OTHER CHARGES		\$1,000
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
CAPITAL PURCHASES - HEALTH SERVICES	62230-8201-909-100-000-000	Capital Additions - Instruction	Instructional Purchases	Purchases	
CAPITAL PURCHASES - HEALTH SERVICES	62230-8101-909-100-000-000	Capital Replacements - Instruction	Instructional Purchases	Purchases	
			CAPITAL PURCHASE		
			PURCHASES		\$0

DIVISION PUPIL TRANSPORTATION SERVICES

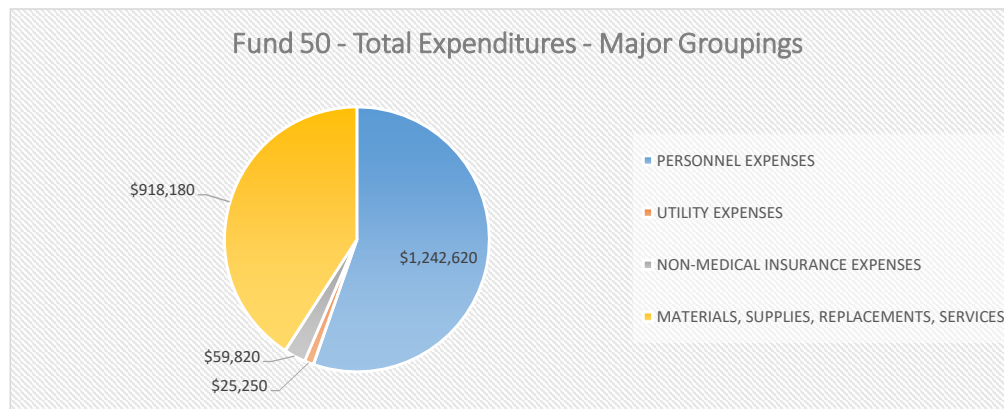
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$4,650	0.2%	\$0	0.0%	\$4,650	
PUPIL TRANSPORTATION - 63 (FUND 50)	\$2,220,620	98.9%	\$2,184,369	100.0%	\$36,251	1.7%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$18,600	0.8%	\$0	0.0%	\$18,600	
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$2,000	0.1%	\$0	0.0%	\$2,000	
FUND 50 - TOTAL EXPENDITURES	\$2,245,870	100.0%	\$2,184,369	100.0%	\$61,501	2.8%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$1,242,620	55.3%	\$1,205,369	55.2%	\$37,251	3.1%
UTILITY EXPENSES	\$25,250	1.1%	\$1,000	0.0%	\$24,250	2425.0%
NON-MEDICAL INSURANCE EXPENSES	\$59,820	2.7%	\$59,820	2.7%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$918,180	40.9%	\$918,180	42.0%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$2,245,870	100.0%	\$2,184,369	100.0%	\$61,501	2.8%

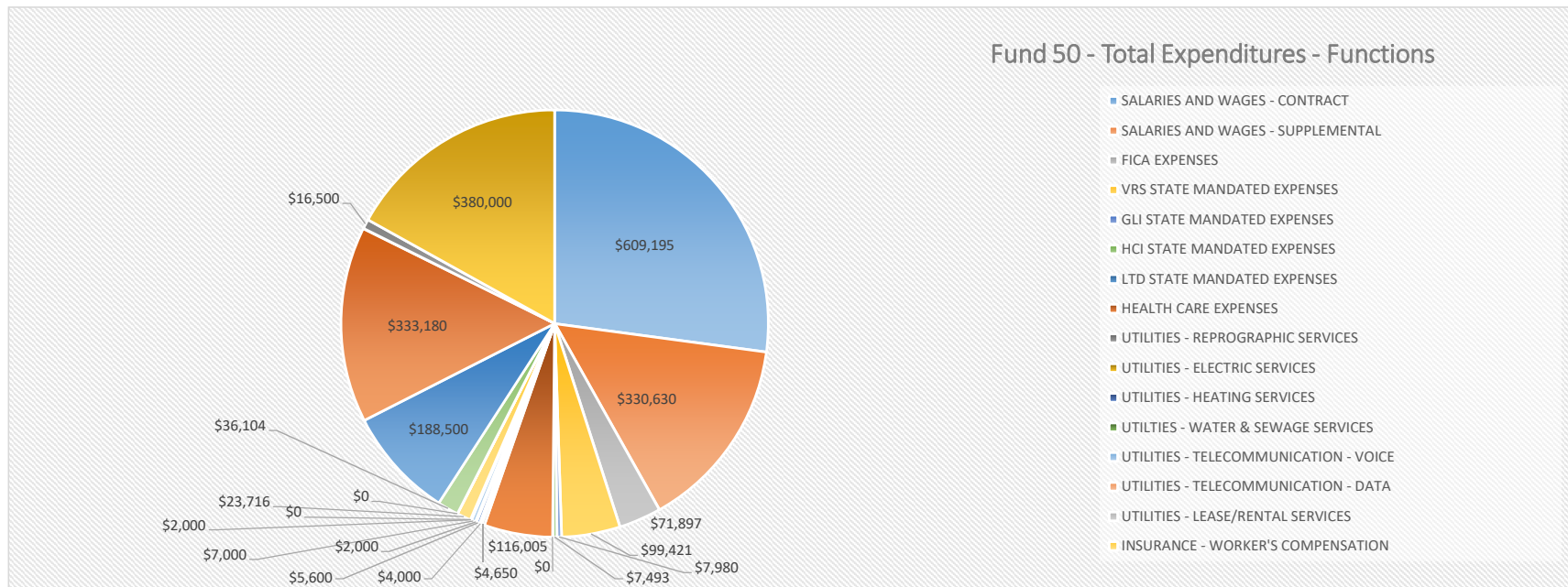


DIVISION TRANSPORTATION SERVICES

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$609,195	27.1%	\$931,097	42.6%	-\$321,902	-34.6%
SALARIES AND WAGES - SUPPLEMENTAL	\$330,630	14.7%	\$0	0.0%	\$330,630	
FICA EXPENSES	\$71,897	3.2%	\$71,229	3.3%	\$668	0.9%
VRS STATE MANDATED EXPENSES	\$99,421	4.4%	\$67,662	3.1%	\$31,759	46.9%
GLI STATE MANDATED EXPENSES	\$7,980	0.4%	\$8,415	0.4%	-\$434	-5.2%
HCI STATE MANDATED EXPENSES	\$7,493	0.3%	\$989	0.0%	\$6,504	657.7%
LTD STATE MANDATED EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
HEALTH CARE EXPENSES	\$116,005	5.2%	\$125,978	5.8%	-\$9,973	-7.9%
UTILITIES - REPROGRAPHIC SERVICES	\$4,650	0.2%	Moved from Division Level			
UTILITIES - ELECTRIC SERVICES	\$4,000	0.2%	\$0	0.0%	\$4,000	
UTILITIES - HEATING SERVICES	\$5,600	0.2%	\$0	0.0%	\$5,600	
UTILITIES - WATER & SEWAGE SERVICES	\$2,000	0.1%	\$0	0.0%	\$2,000	
UTILITIES - TELECOMMUNICATION - VOICE	\$7,000	0.3%	\$1,000	0.0%	\$6,000	600.0%
UTILITIES - TELECOMMUNICATION - DATA	\$2,000	0.1%	Moved from Division Level			
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$23,716	1.1%	\$23,716	1.1%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$36,104	1.6%	\$36,104	1.7%	\$0	0.0%
PURCHASED SERVICES	\$188,500	8.4%	\$188,500	8.6%	\$0	0.0%
MATERIALS & SUPPLIES	\$333,180	14.8%	\$331,180	15.2%	\$2,000	0.6%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$16,500	0.7%	\$18,500	0.8%	-\$2,000	-10.8%
ADDITIONS/REPLACEMENTS	\$380,000	16.9%	\$380,000	17.4%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$2,245,870	100.0%	\$2,184,369	100.0%	\$61,501	



Division Pupil Transportation					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - PUPIL TRANSPORTATION	63100-1153-903-000-000-001	Salaries & Wages - VRS 1/2	Management & Direction	Coordinator/Specialists	\$90,055
PERSONNEL - PUPIL TRANSPORTATION	63100-1153-903-000-000-004	Salaries & Wages - VRS H	Management & Direction	Coordinator/Specialists	\$0
PERSONNEL - PUPIL TRANSPORTATION	63100-2100-903-000-000-000	FICA	Management & Direction	Coordinator/Specialists	\$6,889
PERSONNEL - PUPIL TRANSPORTATION	63100-2210-903-000-000-000	VRS - Plans 1/2	Management & Direction	Coordinator/Specialists	\$14,697
PERSONNEL - PUPIL TRANSPORTATION	63100-2220-903-000-000-000	VRS - Hybrid	Management & Direction	Coordinator/Specialists	\$0
PERSONNEL - PUPIL TRANSPORTATION	63100-2300-903-000-000-000	Insurance - Medical A/B	Management & Direction	Coordinator/Specialists	\$5,774
PERSONNEL - PUPIL TRANSPORTATION	63100-2310-903-000-000-000	Insurance - Medical C	Management & Direction	Coordinator/Specialists	\$0
PERSONNEL - PUPIL TRANSPORTATION	63100-2400-903-000-000-000	Insurance - Group Life	Management & Direction	Coordinator/Specialists	\$1,180
PERSONNEL - PUPIL TRANSPORTATION	63100-2750-903-000-000-000	Insurance - Health Care Credit	Management & Direction	Coordinator/Specialists	\$1,108
PERSONNEL - PUPIL TRANSPORTATION	63100-2510-903-000-000-000	Insurance - VLDP	Management & Direction	Coordinator/Specialists	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-1170-903-000-000-003	Salaries & Wages - VRS 1/2	Vehicle Operation Services	Bus Drivers	\$519,140
PERSONNEL - PUPIL TRANSPORTATION	63200-1170-903-000-000-005	Salaries & Wages - VRS H	Vehicle Operation Services	Bus Drivers	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-2100-903-000-000-000	FICA	Vehicle Operation Services	Bus Drivers	\$39,714
PERSONNEL - PUPIL TRANSPORTATION	63200-2210-903-000-000-000	VRS - Plans 1/2	Vehicle Operation Services	Bus Drivers	\$84,724
PERSONNEL - PUPIL TRANSPORTATION	63200-2220-903-000-000-000	VRS - Hybrid	Vehicle Operation Services	Bus Drivers	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-2300-903-000-000-000	Insurance - Medical A/B	Vehicle Operation Services	Bus Drivers	\$110,231
PERSONNEL - PUPIL TRANSPORTATION	63200-2310-903-000-000-000	Insurance - Medical C	Vehicle Operation Services	Bus Drivers	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-2400-903-000-000-000	Insurance - Group Life	Vehicle Operation Services	Bus Drivers	\$6,801
PERSONNEL - PUPIL TRANSPORTATION	63200-2750-903-000-000-000	Insurance - Health Care Credit	Vehicle Operation Services	Bus Drivers	\$6,385
PERSONNEL - PUPIL TRANSPORTATION	63200-2510-903-000-000-000	Insurance - VLDP	Vehicle Operation Services	Bus Drivers	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-1171-903-000-000-000	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Drivers	\$189,880
PERSONNEL - PUPIL TRANSPORTATION	63200-2100-903-000-000-000	FICA	Vehicle Operation Services	Bus Drivers	\$14,526
PERSONNEL - PUPIL TRANSPORTATION	63200-1620-903-000-000-000	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$12,500
PERSONNEL - PUPIL TRANSPORTATION	63200-2100-903-000-000-000	FICA	Vehicle Operation Services	Bus Drivers	\$956
PERSONNEL - PUPIL TRANSPORTATION	63200-1520-903-000-000-000	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers - Substitute	\$22,500
PERSONNEL - PUPIL TRANSPORTATION	63200-2100-903-000-000-000	FICA	Vehicle Operation Services	Bus Drivers - Substitute	\$1,721
PERSONNEL - PUPIL TRANSPORTATION	63200-1172-903-000-000-000	Salaries & Wages - Non-Contract	Vehicle Operation Services	Car Drivers	\$75,750
PERSONNEL - PUPIL TRANSPORTATION	63200-2100-903-000-000-000	FICA	Vehicle Operation Services	Car Drivers	\$5,795
PERSONNEL - PUPIL TRANSPORTATION	63200-1622-903-000-000-000	Salaries & Wages - Supplemental	Vehicle Operation Services	Car Drivers	\$30,000
PERSONNEL - PUPIL TRANSPORTATION	63200-2100-903-000-000-000	FICA	Vehicle Operation Services	Car Drivers	\$2,295
PERSONNEL - PUPIL TRANSPORTATION	63200-1520-903-000-000-000	Salaries & Wages - Supplemental	Vehicle Operation Services	Car Drivers - Substitute	
PERSONNEL - PUPIL TRANSPORTATION	63200-2100-903-000-000-000	FICA	Vehicle Operation Services	Car Drivers - Substitute	\$0

PERSONNEL	
Salaries & Wages - VRS 1/2	\$609,195
Salaries & Wages - VRS H	\$0
Salaries & Wages - Non-Contract	\$265,630
Salaries & Wages - Supplemental	\$65,000
FICA	\$71,897
VRS - Plans 1/2	\$99,421
VRS - Hybrid	\$0
Insurance - Medical A/B	\$116,005
Insurance - Medical C	\$0
Insurance - Group Life	\$7,980
Insurance - Health Care Credit	\$7,493
Insurance - VLDP	\$0

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
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Division Pupil Transportation					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
OPERATION & MAINTENANCE - UTILITIES	62180-5100-903-000-000-000	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$4,650
OPERATION & MAINTENANCE - UTILITIES	64200-5110-903-000-000-000	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$4,000
OPERATION & MAINTENANCE - UTILITIES	64200-5120-903-000-000-000	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$5,600
OPERATION & MAINTENANCE - UTILITIES	64200-5130-903-000-000-000	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$2,000
OPERATION & MAINTENANCE - UTILITIES	64200-5230-903-000-000-000	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$7,000
OPERATION & MAINTENANCE - UTILITIES	68200-5001-903-000-000-000	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$2,000
OPERATION & MAINTENANCE - UTILITIES	64200-5420-903-000-000-000	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	
UTILITIES					
UTILITIES/SERVICES					\$25,250
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
INSURANCE - PUPIL TRANSPORTATION	63200-2700-903-000-000-000	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$23,716
INSURANCE - PUPIL TRANSPORTATION	63200-2600-903-000-000-000	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	
INSURANCE - PUPIL TRANSPORTATION	63200-5300-903-000-000-000	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$36,104
NON-MEDICAL INSURANCE					
INSURANCE					\$59,820
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PURCHASED SERVICES - PUPIL TRANSPORTATION	63400-3840-903-000-000-000	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$105,000
PURCHASED SERVICES - PUPIL TRANSPORTATION	63100-3130-903-000-000-000	Purchased Services - Online Transportation Programmin	Programming - Transportation	Services/Contracts	\$62,500
PURCHASED SERVICES - PUPIL TRANSPORTATION	63100-3290-903-000-000-000	Purchased Services - Other Services	Services - Transportation	Services/Contracts	\$6,000
PURCHASED SERVICES - PUPIL TRANSPORTATION	63200-3420-903-000-000-000	Purchased Services - Private Carriers	Private Carriers - Transportation	Services/Contracts	\$15,000
PURCHASED SERVICES					
SERVICES/CONTRACTS					\$188,500
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63100-6001-903-100-000-000	Materials - Office Supplies	Office Supplies	Materials	\$3,180
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63400-6009-903-000-000-000	Materials - Vehicle Equipment Supplies	Equipment Supplies	Materials	\$80,000
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63200-6008-903-000-000-000	Materials - Vehicle Equipment Fuels	Fuel Supplies	Materials	\$250,000
MATERIALS & SUPPLIES					
MATERIALS					\$333,180
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-5863-903-000-000-000	Support Charges - Pupil Transportation	Transportation Charges	Other Charges	\$16,500
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-5210-903-100-000-000	Support Charges - Postal Services	Mailings	Other Charges	
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-5540-903-100-000-000	Support Charges - Travel (In-Service)	Travel	Other Charges	
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-5510-903-100-000-000	Support Charges - Travel (Mileage)	Mileage	Other Charges	
SUPPORT CHARGES					
OTHER CHARGES					\$16,500
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
CAPITAL PURCHASES - PUPIL TRANSPORTATION	63400-8203-903-000-000-000	Capital Additions - Transportation	Transportation Purchases	Purchases	

Division Pupil Transportation					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
CAPITAL PURCHASES - PUPIL TRANSPORTATION	63400-8103-903-000-000-000	Capital Replacements - Transportation	Transportation Purchases	Purchases	\$380,000

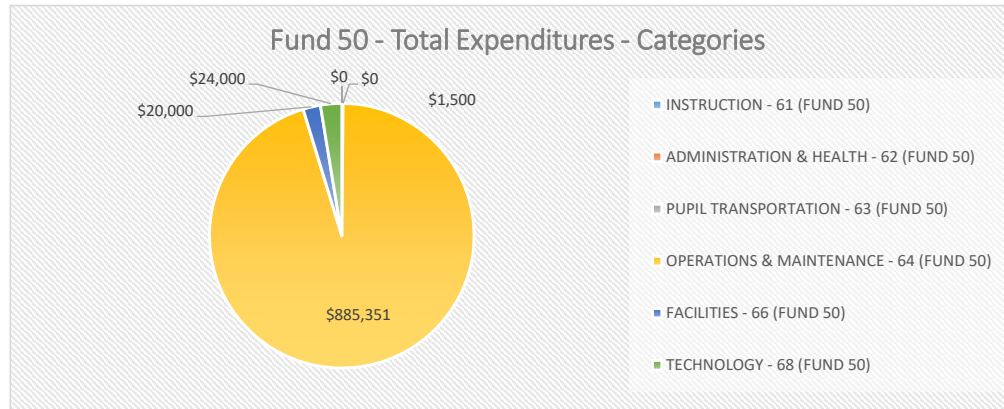
CAPITAL PURCHASE
PURCHASES
\$380,000

DIVISION OPERATIONS & MAINTENANCE SERVICES

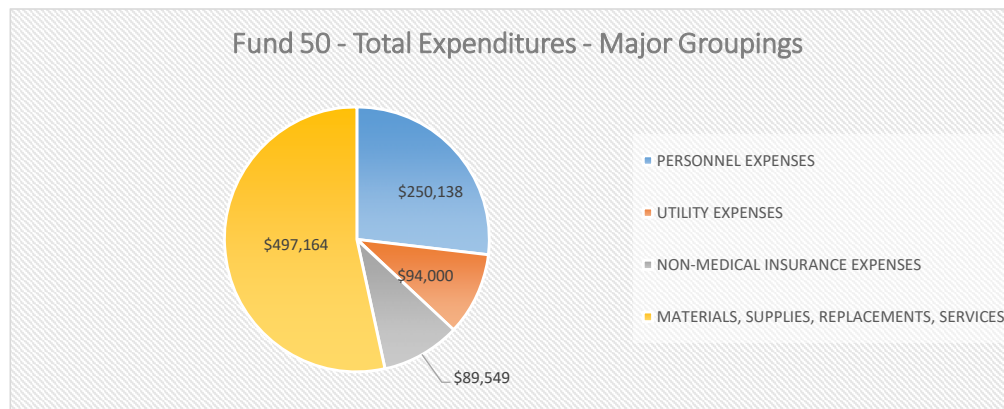
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$1,500	0.2%	\$0	0.0%	\$1,500	
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$885,351	95.1%	\$921,074	100.0%	-\$35,724	-3.9%
FACILITIES - 66 (FUND 50)	\$20,000	2.1%	\$0	0.0%	\$20,000	
TECHNOLOGY - 68 (FUND 50)	\$24,000	2.6%	\$0	0.0%	\$24,000	
FUND 50 - TOTAL EXPENDITURES	\$930,851	100.0%	\$921,074	100.0%	\$9,776	1.1%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$250,138	26.9%	\$250,861	27.2%	-\$723	-0.3%
UTILITY EXPENSES	\$94,000	10.1%	\$99,500	10.8%	-\$5,500	-5.5%
NON-MEDICAL INSURANCE EXPENSES	\$89,549	9.6%	\$89,549	9.7%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$497,164	53.4%	\$481,164	52.2%	\$16,000	3.3%
FUND 50 - TOTAL EXPENDITURES	\$930,851	100.0%	\$921,074	100.0%	\$9,776	1.1%



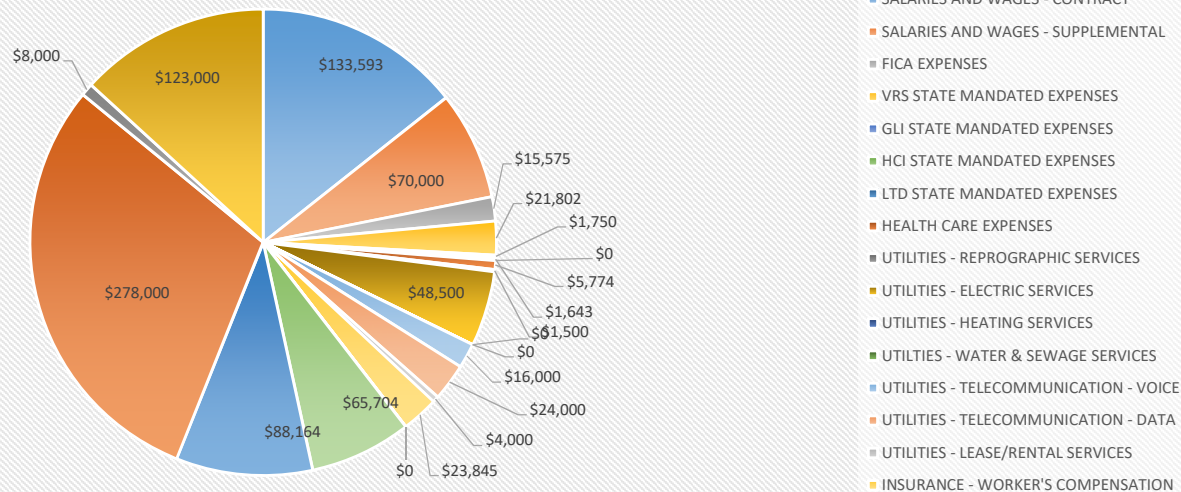
DIVISION OPERATIONS & MAINTENANCE SERVICES



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$133,593	14.4%	\$191,064	20.7%	-\$57,471	-30.1%
SALARIES AND WAGES - SUPPLEMENTAL	\$70,000	7.5%	\$10,000	1.1%	\$60,000	600.0%
FICA EXPENSES	\$15,575	1.7%	\$15,381	1.7%	\$193	1.3%
VRS STATE MANDATED EXPENSES	\$21,802	2.3%	\$25,339	2.8%	-\$3,537	-14.0%
GLI STATE MANDATED EXPENSES	\$1,750	0.2%	\$2,373	0.3%	-\$622	-26.2%
HCI STATE MANDATED EXPENSES	\$1,643	0.2%	\$1,455	0.2%	\$188	12.9%
LTD STATE MANDATED EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
HEALTH CARE EXPENSES	\$5,774	0.6%	\$5,249	0.6%	\$525	10.0%
UTILITIES - REPROGRAPHIC SERVICES	\$1,500	0.2%	Moved from Division Level			
UTILITIES - ELECTRIC SERVICES	\$48,500	5.2%	\$66,000	7.2%	-\$17,500	-26.5%
UTILITIES - HEATING SERVICES	\$0	0.0%	\$15,000	1.6%	-\$15,000	-100.0%
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$2,500	0.3%	-\$2,500	-100.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$16,000	1.7%	\$16,000	1.7%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$24,000	2.6%	Moved from Division Level			
UTILITIES - LEASE/RENTAL SERVICES	\$4,000	0.4%	\$0	0.0%	\$4,000	
INSURANCE - WORKER'S COMPENSATION	\$23,845	2.6%	\$23,845	2.6%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$65,704	7.1%	\$65,704	7.1%	\$0	0.0%
PURCHASED SERVICES	\$88,164	9.5%	\$108,164	11.7%	-\$20,000	-18.5%
MATERIALS & SUPPLIES	\$278,000	29.9%	\$258,000	28.0%	\$20,000	7.8%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$8,000	0.9%	\$12,000	1.3%	-\$4,000	-33.3%
ADDITIONS/REPLACEMENTS	\$123,000	13.2%	\$103,000	11.2%	\$20,000	19.4%
FUND 50 - TOTAL EXPENDITURES	\$930,851	100.0%	\$921,074	100.0%	\$9,776	

Fund 50 - Total Expenditures - Functions



Division Operations & Maintenance					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - OPERATION & MAINTENANCE	64100-1114-904-000-000-001	Salaries & Wages - VRS 1/2	Management & Direction	Supervisors	\$102,811
PERSONNEL - OPERATION & MAINTENANCE	64100-1114-904-000-000-004	Salaries & Wages - VRS H	Management & Direction	Supervisors	\$0
PERSONNEL - OPERATION & MAINTENANCE	64100-2100-904-000-000-000	FICA	Management & Direction	Supervisors	\$7,865
PERSONNEL - OPERATION & MAINTENANCE	64100-2210-904-000-000-000	VRS - Plans 1/2	Management & Direction	Supervisors	\$16,779
PERSONNEL - OPERATION & MAINTENANCE	64100-2220-904-000-000-000	VRS - Hybrid	Management & Direction	Supervisors	\$0
PERSONNEL - OPERATION & MAINTENANCE	64100-2300-904-000-000-000	Insurance - Medical A/B	Management & Direction	Supervisors	\$5,774
PERSONNEL - OPERATION & MAINTENANCE	64100-2310-904-000-000-000	Insurance - Medical C	Management & Direction	Supervisors	\$0
PERSONNEL - OPERATION & MAINTENANCE	64100-2400-904-000-000-000	Insurance - Group Life	Management & Direction	Supervisors	\$1,347
PERSONNEL - OPERATION & MAINTENANCE	64100-2750-904-000-000-000	Insurance - Health Care Credit	Management & Direction	Supervisors	\$1,265
PERSONNEL - OPERATION & MAINTENANCE	64100-2510-904-000-000-00C	Insurance - VLDP	Management & Direction	Supervisors	\$0
PERSONNEL - OPERATION & MAINTENANCE	64100-1153-904-000-000-001	Salaries & Wages - VRS 1/2	Management & Direction	Clerical Support Positions	\$30,783
PERSONNEL - OPERATION & MAINTENANCE	64100-1153-904-000-000-004	Salaries & Wages - VRS H	Management & Direction	Clerical Support Positions	\$0
PERSONNEL - OPERATION & MAINTENANCE	64100-2100-904-000-000-000	FICA	Management & Direction	Clerical Support Positions	\$2,355
PERSONNEL - OPERATION & MAINTENANCE	64100-2210-904-000-000-000	VRS - Plans 1/2	Management & Direction	Clerical Support Positions	\$5,024
PERSONNEL - OPERATION & MAINTENANCE	64100-2220-904-000-000-000	VRS - Hybrid	Management & Direction	Clerical Support Positions	\$0
PERSONNEL - OPERATION & MAINTENANCE	64100-2300-904-000-000-000	Insurance - Medical A/B	Management & Direction	Clerical Support Positions	\$0
PERSONNEL - OPERATION & MAINTENANCE	64100-2310-904-000-000-000	Insurance - Medical C	Management & Direction	Clerical Support Positions	\$0
PERSONNEL - OPERATION & MAINTENANCE	64100-2400-904-000-000-000	Insurance - Group Life	Management & Direction	Clerical Support Positions	\$403
PERSONNEL - OPERATION & MAINTENANCE	64100-2750-904-000-000-000	Insurance - Health Care Credit	Management & Direction	Clerical Support Positions	\$379
PERSONNEL - OPERATION & MAINTENANCE	64100-2510-904-000-000-00C	Insurance - VLDP	Management & Direction	Clerical Support Positions	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-1620-904-000-000-000	Salaries & Wages - Supplemental	Building Services	Workers	\$60,000
PERSONNEL - OPERATION & MAINTENANCE	64200-2100-904-000-000-00C	FICA	Building Services	Workers	\$4,590
PERSONNEL - OPERATION & MAINTENANCE	64200-1520-904-000-000-000	Salaries & Wages - Supplemental	Building Services	Workers - Substitute	\$10,000
PERSONNEL - OPERATION & MAINTENANCE	64200-2100-904-000-000-00C	FICA	Building Services	Workers - Substitute	\$765

PERSONNEL	
Salaries & Wages - VRS 1/2	\$133,593
Salaries & Wages - VRS H	\$0
Salaries & Wages - Non-Contract	\$0
Salaries & Wages - Supplemental	\$70,000
FICA	\$15,575
VRS - Plans 1/2	\$21,802
VRS - Hybrid	\$0
Insurance - Medical A/B	\$5,774
Insurance - Medical C	\$0
Insurance - Group Life	\$1,750
Insurance - Health Care Credit	\$1,643
Insurance - VLDP	\$0

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
OPERATION & MAINTENANCE - UTILITIES	62180-5100-904-000-000-000	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$1,500
OPERATION & MAINTENANCE - UTILITIES	64200-5110-904-000-000-000	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$48,500
OPERATION & MAINTENANCE - UTILITIES	64200-5120-904-000-000-000	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$0
OPERATION & MAINTENANCE - UTILITIES	64200-5130-904-000-000-000	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$0
OPERATION & MAINTENANCE - UTILITIES	64200-5230-904-000-000-000	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$16,000
OPERATION & MAINTENANCE - UTILITIES	68200-5001-904-000-000-000	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$24,000
OPERATION & MAINTENANCE - UTILITIES	64200-5420-904-000-000-00C	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$4,000

Division Operations & Maintenance					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
			UTILITIES		
			UTILITIES/SERVICES		\$94,000
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
INSURANCE - OPERATIONS & MAINTENANCE	64200-2600-904-000-000-000	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	
INSURANCE - OPERATIONS & MAINTENANCE	64200-2700-904-000-000-000	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$23,845
INSURANCE - OPERATIONS & MAINTENANCE	64200-5300-904-000-000-000	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$65,704
			NON-MEDICAL INSURANCE		
			INSURANCE		\$89,549
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-3660-904-000-000-000	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$44,130
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64400-3670-904-000-000-000	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$24,034
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64500-3840-904-000-000-000	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$20,000
			PURCHASED SERVICES		
			SERVICES/CONTRACTS		\$88,164
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-6001-904-100-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-6005-904-000-000-000	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$20,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-6030-904-000-000-000	Materials - Instructional Materials	Instructional Materials	Materials	
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-6007-904-000-000-000	Materials - Maintenance Materials	Maintenance Materials	Materials	\$145,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64400-6007-904-100-000-000	Materials - Maintenance Materials	School Supplies (Classrooms)	Materials	\$14,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64500-6009-904-000-000-000	Materials - Vehicle Equipment Supplies	Equipment Supplies	Materials	\$20,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64500-6008-904-000-000-000	Materials - Vehicle Equipment Fuels	Fuel Supplies	Materials	\$79,000
			MATERIALS & SUPPLIES		
			MATERIALS		\$278,000
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	64100-5864-904-000-000-000	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	\$5,000
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	64100-5540-904-100-000-000	Support Charges - Travel (In-Service)	Travel	Other Charges	\$3,000
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	64100-5510-904-100-000-000	Support Charges - Travel (Mileage)	Mileage	Other Charges	
			SUPPORT CHARGES		
			OTHER CHARGES		\$8,000
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64400-8204-904-000-000-000	Capital Additions - Operations & Maintenance	Operations Purchases - Equipment	Purchases	
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64400-8104-904-000-000-000	Capital Replacements - Operations & Maintenance	Operations Purchases - Equipment	Purchases	\$49,000
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64500-8204-904-000-000-000	Capital Additions - Operations & Maintenance	Operations Purchases - Vehicles	Purchases	
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64500-8104-904-000-000-000	Capital Replacements - Operations & Maintenance	Operations Purchases - Vehicles	Purchases	\$54,000
CAPITAL PURCHASES - FACILITIES	66200-8206-904-000-000-000	Capital Additions - Facilities	Facilities Purchases	Purchases	
CAPITAL PURCHASES - FACILITIES	66200-8106-904-000-000-000	Capital Replacements - Facilities	Facilities Purchases	Purchases	\$20,000
CAPITAL PURCHASES - TECHNOLOGY	68200-8120-904-000-000-000	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	

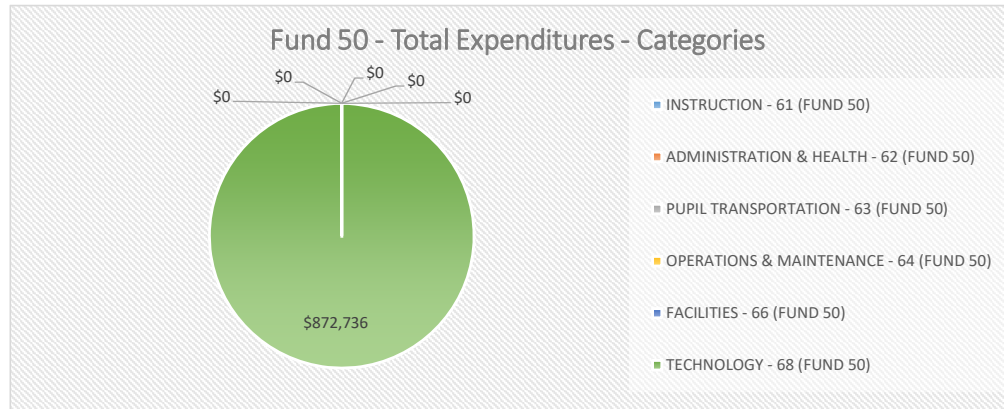
Division Operations & Maintenance				
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP
				FY18 PROJECTED
			CAPITAL PURCHASE	
			PURCHASES	\$123,000

DIVISION TECHNOLOGY SERVICES

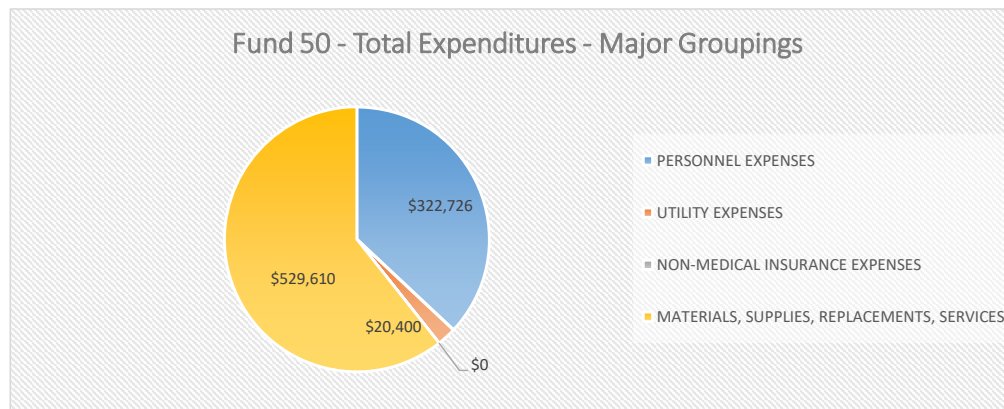
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY18 PROJECTED	PERCENT	FY17 BUDGET	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)	\$872,736	100.0%	\$865,262	100.0%	\$7,474	0.9%
FUND 50 - TOTAL EXPENDITURES	\$872,736	100.0%	\$865,262	100.0%	\$7,474	0.9%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$322,726	37.0%	\$339,152	39.2%	-\$16,426	-4.8%
UTILITY EXPENSES	\$20,400	2.3%	\$115,000	13.3%	-\$94,600	-82.3%
NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$529,610	60.7%	\$411,110	47.5%	\$118,500	28.8%
FUND 50 - TOTAL EXPENDITURES	\$872,736	100.0%	\$865,262	100.0%	\$7,474	0.9%



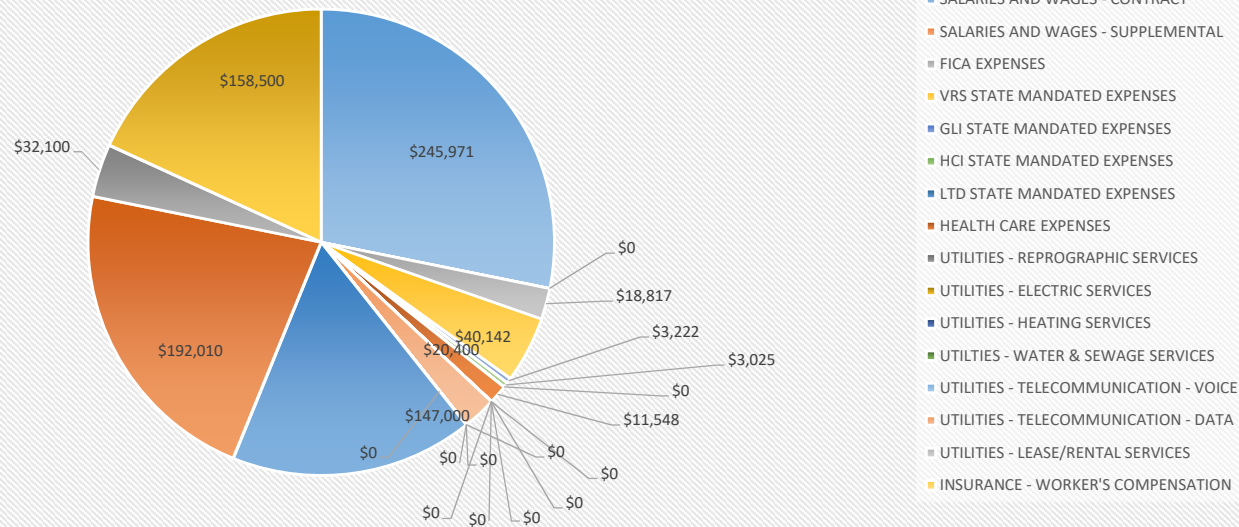
DIVISION TECHNOLOGY SERVICES

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY18 PROJECTED	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$245,971	28.2%	\$255,342	29.5%	-\$9,371	-3.7%
SALARIES AND WAGES - SUPPLEMENTAL	\$0	0.0%	\$0	0.0%	\$0	
FICA EXPENSES	\$18,817	2.2%	\$19,534	2.3%	-\$717	-3.7%
VRS STATE MANDATED EXPENSES	\$40,142	4.6%	\$37,433	4.3%	\$2,709	7.2%
GLI STATE MANDATED EXPENSES	\$3,222	0.4%	\$3,013	0.3%	\$209	6.9%
HCI STATE MANDATED EXPENSES	\$3,025	0.3%	\$2,834	0.3%	\$191	6.7%
LTD STATE MANDATED EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
HEALTH CARE EXPENSES	\$11,548	1.3%	\$20,996	2.4%	-\$9,449	-45.0%
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	\$20,400	2.3%	\$115,000	13.3%	-\$94,600	-82.3%
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	\$147,000	16.8%	\$137,000	15.8%	\$10,000	7.3%
MATERIALS & SUPPLIES	\$192,010	22.0%	\$264,010	30.5%	-\$72,000	-27.3%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$32,100	3.7%	\$10,100	1.2%	\$22,000	217.8%
ADDITIONS/REPLACEMENTS	\$158,500	18.2%	\$0	0.0%	\$158,500	
FUND 50 - TOTAL EXPENDITURES	\$872,736	100.0%	\$865,262	100.0%	\$7,474	

Fund 50 - Total Expenditures - Functions



Division Technology					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - TECHNOLOGY	68200-1130-908-000-000-001	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Supervisors	\$123,329
PERSONNEL - TECHNOLOGY	68200-1130-908-000-000-004	Salaries & Wages - VRS H	Technology - Instructional Support	Supervisors	\$0
PERSONNEL - TECHNOLOGY	68200-2100-908-000-000-000	FICA	Technology - Instructional Support	Supervisors	\$9,435
PERSONNEL - TECHNOLOGY	68200-2210-908-000-000-000	VRS - Plans 1/2	Technology - Instructional Support	Supervisors	\$20,127
PERSONNEL - TECHNOLOGY	68200-2220-908-000-000-000	VRS - Hybrid	Technology - Instructional Support	Supervisors	\$0
PERSONNEL - TECHNOLOGY	68200-2300-908-000-000-000	Insurance - Medical A/B	Technology - Instructional Support	Supervisors	\$5,774
PERSONNEL - TECHNOLOGY	68200-2310-908-000-000-000	Insurance - Medical C	Technology - Instructional Support	Supervisors	\$0
PERSONNEL - TECHNOLOGY	68200-2400-908-000-000-000	Insurance - Group Life	Technology - Instructional Support	Supervisors	\$1,616
PERSONNEL - TECHNOLOGY	68200-2750-908-000-000-000	Insurance - Health Care Credit	Technology - Instructional Support	Supervisors	\$1,517
PERSONNEL - TECHNOLOGY	68200-2510-908-000-000-000	Insurance - VLDP	Technology - Instructional Support	Supervisors	\$0
PERSONNEL - TECHNOLOGY	68200-1154-908-000-000-001	Salaries & Wages - VRS 1/2	Technology - Classroom Support	Data Manager	\$67,549
PERSONNEL - TECHNOLOGY	68200-1154-908-000-000-004	Salaries & Wages - VRS H	Technology - Classroom Support	Data Manager	\$0
PERSONNEL - TECHNOLOGY	68200-2100-908-000-000-000	FICA	Technology - Classroom Support	Data Manager	\$5,167
PERSONNEL - TECHNOLOGY	68200-2210-908-000-000-000	VRS - Plans 1/2	Technology - Classroom Support	Data Manager	\$11,024
PERSONNEL - TECHNOLOGY	68200-2220-908-000-000-000	VRS - Hybrid	Technology - Classroom Support	Data Manager	\$0
PERSONNEL - TECHNOLOGY	68200-2300-908-000-000-000	Insurance - Medical A/B	Technology - Classroom Support	Data Manager	\$5,774
PERSONNEL - TECHNOLOGY	68200-2310-908-000-000-000	Insurance - Medical C	Technology - Classroom Support	Data Manager	\$0
PERSONNEL - TECHNOLOGY	68200-2400-908-000-000-000	Insurance - Group Life	Technology - Classroom Support	Data Manager	\$885
PERSONNEL - TECHNOLOGY	68200-2750-908-000-000-000	Insurance - Health Care Credit	Technology - Classroom Support	Data Manager	\$831
PERSONNEL - TECHNOLOGY	68200-2510-908-000-000-000	Insurance - VLDP	Technology - Classroom Support	Data Manager	\$0
PERSONNEL - TECHNOLOGY	68300-1154-908-000-000-001	Salaries & Wages - VRS 1/2	Technology - Classroom Support	Network Manager	\$55,093
PERSONNEL - TECHNOLOGY	68300-1154-908-000-000-004	Salaries & Wages - VRS H	Technology - Classroom Support	Network Manager	\$0
PERSONNEL - TECHNOLOGY	68300-2100-908-000-000-000	FICA	Technology - Classroom Support	Network Manager	\$4,215
PERSONNEL - TECHNOLOGY	68300-2210-908-000-000-000	VRS - Plans 1/2	Technology - Classroom Support	Network Manager	\$8,991
PERSONNEL - TECHNOLOGY	68300-2220-908-000-000-000	VRS - Hybrid	Technology - Classroom Support	Network Manager	\$0
PERSONNEL - TECHNOLOGY	68300-2300-908-000-000-000	Insurance - Medical A/B	Technology - Classroom Support	Network Manager	\$0
PERSONNEL - TECHNOLOGY	68300-2310-908-000-000-000	Insurance - Medical C	Technology - Classroom Support	Network Manager	\$0
PERSONNEL - TECHNOLOGY	68300-2400-908-000-000-000	Insurance - Group Life	Technology - Classroom Support	Network Manager	\$722
PERSONNEL - TECHNOLOGY	68300-2750-908-000-000-000	Insurance - Health Care Credit	Technology - Classroom Support	Network Manager	\$678
PERSONNEL - TECHNOLOGY	68300-2510-908-000-000-000	Insurance - VLDP	Technology - Classroom Support	Network Manager	\$0

PERSONNEL	
Salaries & Wages - VRS 1/2	\$245,971
Salaries & Wages - VRS H	\$0
Salaries & Wages - Non-Contract	\$0
Salaries & Wages - Supplemental	\$0
FICA	\$18,817
VRS - Plans 1/2	\$40,142
VRS - Hybrid	\$0
Insurance - Medical A/B	\$11,548
Insurance - Medical C	\$0
Insurance - Group Life	\$3,222
Insurance - Health Care Credit	\$3,025
Insurance - VLDP	\$0

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
OPERATION & MAINTENANCE - UTILITIES	62180-5100-908-000-000-000	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	

Division Technology					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
OPERATION & MAINTENANCE - UTILITIES	64200-5110-908-000-000-000	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	64200-5120-908-000-000-000	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	64200-5130-908-000-000-000	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	64200-5230-908-000-000-000	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	68200-5001-908-000-000-000	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$20,400
OPERATION & MAINTENANCE - UTILITIES	64200-5420-908-000-000-000	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	
UTILITIES					
UTILITIES/SERVICES					\$20,400
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
INSURANCE - TECHNOLOGY	68200-2700-908-000-000-000	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	
INSURANCE - TECHNOLOGY	68200-2600-908-000-000-000	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	
NON-MEDICAL INSURANCE					
INSURANCE					\$0
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PURCHASED SERVICES - TECHNOLOGY	68300-3300-908-100-000-000	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$10,000
PURCHASED SERVICES - TECHNOLOGY	68200-3100-908-000-000-000	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$133,000
PURCHASED SERVICES - TECHNOLOGY	68300-3290-908-100-000-000	Purchased Services - Other Services	Other Services	Services/Contracts	
PURCHASED SERVICES - TECHNOLOGY	68200-3670-908-000-000-000	Purchased Services - Maintenance Contracts	Maintenance & Repair	Services/Contracts	\$4,000
PURCHASED SERVICES					
SERVICES/CONTRACTS					\$147,000
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6001-908-100-000-000	Materials - Office Supplies	Instructional Materials - Regular	Materials	
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6030-908-000-000-000	Materials - Instructional Materials	Technology Printer Supplies	Materials	\$5,010
MATERIALS & SUPPLIES - TECHNOLOGY	68200-6030-908-000-000-000	Materials - Instructional Materials	Technology Materials	Materials	\$2,000
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6040-908-000-000-000	Materials - Technology Applications	Technology Applications	Materials	
MATERIALS & SUPPLIES - TECHNOLOGY	68200-6040-908-000-000-000	Materials - Technology Applications	Technology Applications	Materials	\$100,000
MATERIALS & SUPPLIES - TECHNOLOGY	68100-6050-908-000-000-000	Materials - Technology Hardware	Technology Hardware	Materials	\$50,000
MATERIALS & SUPPLIES - TECHNOLOGY	68200-6050-908-000-000-000	Materials - Technology Hardware	Technology Hardware	Materials	
MATERIALS & SUPPLIES - TECHNOLOGY	68200-6060-908-000-000-000	Materials - Technology Infrastructure	Technology Hardware	Materials	\$35,000
MATERIALS & SUPPLIES					
MATERIALS					\$192,010
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
SUPPORT CHARGES - TECHNOLOGY	68300-5868-908-000-000-000	Support Charges - Technology	Technology Support	Other Charges	\$22,000
SUPPORT CHARGES - TECHNOLOGY	68300-5540-908-100-000-000	Support Charges - Travel (In-Service)	Travel & Fees	Other Charges	\$10,100
SUPPORT CHARGES - TECHNOLOGY	68300-5510-908-100-000-000	Support Charges - Travel (Mileage)	Mileage	Other Charges	
SUPPORT CHARGES					
OTHER CHARGES					\$32,100

Division Technology					
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
CAPITAL PURCHASES - TECHNOLOGY	68200-8210-908-000-000-000	Capital Additions - Technology Hardware	Hardware Purchases	Purchases	
CAPITAL PURCHASES - TECHNOLOGY	68200-8110-908-000-000-000	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	\$142,000
CAPITAL PURCHASES - TECHNOLOGY	68200-8220-908-000-000-000	Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	
CAPITAL PURCHASES - TECHNOLOGY	68200-8120-908-000-000-000	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	\$16,500
			CAPITAL PURCHASE		
			PURCHASES		
			\$158,500		



APPENDIX I. ABOUT THE CATEGORIES

CATEGORY: INSTRUCTION

PURPOSE

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

CURRENT SERVICES MAINTAINED

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

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

APPENDIX I. ABOUT THE CATEGORIES (CONTINUED)

CATEGORY: INSTRUCTION (continued)

ITEMS FUNDED

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

CATEGORY: ADMINISTRATION & HEALTH

PURPOSE

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

CURRENT SERVICES MAINTAINED

Supported activities include the policy-making functions of the School Board and administrative supervision by the superintendent and his staff. The department of personnel provides required personnel services including recruiting, hiring, administration of leave and evaluation of all staff members. The finance department administers the fiscal responsibilities of the school system.

APPENDIX I. ABOUT THE CATEGORIES (CONTINUED)

CATEGORY: ADMINISTRATION & HEALTH (continued)

Grant research and writing is supported from funds obtained from grant awards. Health services are supported at the school level through this category.

ITEMS FUNDED

Funded items include administration, health services at school sites, personnel, benefits, purchased services, professional development, and materials and supplies.

CATEGORY: PUPIL TRANSPORTATION

PURPOSE

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

CURRENT SERVICES MAINTAINED

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

APPENDIX I. ABOUT THE CATEGORIES (CONTINUED)

CATEGORY: PUPIL TRANSPORTATION (continued)

ITEMS FUNDED

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

CATEGORY: OPERATIONS & MAINTENANCE

PURPOSE

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

CURRENT SERVICES MAINTAINED

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

APPENDIX I. ABOUT THE CATEGORIES (CONTINUED)

CATEGORY: OPERATIONS & MAINTENANCE (continued)

ITEMS FUNDED

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

CATEGORY: FACILITIES

PURPOSE

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

ITEMS FUNDED

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

CATEGORY: TECHNOLOGY

PURPOSE

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

APPENDIX I. ABOUT THE CATEGORIES (CONTINUED)

CATEGORY: TECHNOLOGY (continued)

CURRENT SERVICES MAINTAINED

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

ITEMS FUNDED

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



APPENDIX II. ABOUT REVENUES

LOCAL GOVERNMENT FUNDS

Rockbridge County provides local funding for regular school expenditures, including the local share of the State Standards of Quality. The FY 2018 budget includes local allocations of \$14,214,834 for school operations and \$3,698,855 for school debt service, for a total of \$17,913,689.

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

STATE FUNDS

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

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

SOQ Funding - The Virginia Constitution requires the Board of Education to formulate Standards of Quality (SOQ) for public schools, to determine SOQ costs, and to apportion the cost between the state and localities.

APPENDIX II. ABOUT REVENUES (CONTINUED)

SOQ mandates programs and the minimum number of instructional and support positions, as well as materials, utilities, etc. necessary to achieve the goals of the programs. SOQ costs are determined by staffing standards for teachers and other instructional positions, salaries and fringe benefit rates, standard and prevailing support costs, and inflation factors, after taking into account federal revenues and sales tax revenues.

Funding for most SOQ accounts is provided on a per pupil basis as determined through average daily membership (ADM) on March 31 of the fiscal year. The SOQ costs are apportioned between the state and the locality based on the Local Composite Index (LCI). FY 2018 funding for the Standards of Quality is provided in part through the following accounts: Basic Aid, Special Education, Career and Technical Education, Prevention, Intervention, Remediation, Gifted Education, Fringe Benefits for funded instructional positions, Sales Tax, Textbooks, and Remedial Summer School.

Incentive Programs. Incentive Programs are voluntary programs, but in order to receive state funds, school divisions must agree to meet additional requirements. FY 2018 funding for Incentive Programs is provided through the following accounts: Compensation Supplement and Technology-VPsA.

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

Lottery Proceeds Fund. Revenue from the Lottery Proceeds Fund is designated for 20 programs formerly funded with general funds, and provides funds for four SOQ accounts (Textbooks, ESL, Early Reading Intervention, and SOL Algebra Readiness).

APPENDIX II. ABOUT REVENUES (CONTINUED)

Some of the formulas use a poverty adjustment (free lunch eligibility rates) as a proxy for students at-risk. Most programs have a required local match to receive the state funds. Examples include the Virginia Preschool initiative, At-Risk, Early Reading Intervention, and K-3 Class Size Reduction.

COMPOSITE INDEX

The Local Composite Index (LCI) is an estimate of a locality's ability to pay its share of the cost of public education, also known as the Required Local Effort. The formula for the composite index is established by the General Assembly in the Appropriation Act and values for LCI are recomputed each biennium. The index for each school division is adjusted to establish across all divisions an overall local share of 45 percent and an overall state share of 55%. The index value represents the local share of costs, with the state share being the inverse of the local share (1- the local composite index). For example the composite index for Rockbridge County for FY 2018 is 0.4522, meaning that the local share of the cost of an SOQ program, the required local effort, is 45.22% and the state share is 54.78%. The following chart shows the formula used to compute each locality's Composite Index.

COMPOSITE INDEX OF LOCAL ABILITY-TO-PAY FORMULA			
Average Daily Membership (ADM) Component =			
.5	$\left[\frac{\text{Local True Values}}{\text{Local ADM}} \right]$	+ .4	$\left[\frac{\text{Local Adjusted Gross Income}}{\text{Local ADM}} \right]$
	$\left[\frac{\text{State True Values}}{\text{State ADM}} \right]$		$\left[\frac{\text{State Adjusted Gross Income}}{\text{State ADM}} \right]$
		+ .1	$\left[\frac{\text{Local Taxable Retail Sales}}{\text{Local ADM}} \right]$
			$\left[\frac{\text{State Taxable Retail Sales}}{\text{State ADM}} \right]$
Population Component =			
.5	$\left[\frac{\text{Local True Values}}{\text{Local Population}} \right]$	+ .4	$\left[\frac{\text{Local Adjusted Gross Income}}{\text{Local Population}} \right]$
	$\left[\frac{\text{State True Values}}{\text{State Population}} \right]$		$\left[\frac{\text{State Adjusted Gross Income}}{\text{State Population}} \right]$
		+ .1	$\left[\frac{\text{Local Taxable Retail Sales}}{\text{Local Population}} \right]$
			$\left[\frac{\text{State Taxable Retail Sales}}{\text{State Population}} \right]$
Final Composite Index =			
$((.6667 \times \text{ADM Component}) + (.3333 \times \text{Population Component})) \times 0.45$			

APPENDIX II. ABOUT REVENUES (CONTINUED)

Standards of Quality Funds

Basic Aid – Basic Aid includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the SOQ in §22.1-253.13:2, Code of Virginia of 51 instructional personnel for each 1000 pupils; plus all other personnel and non-personnel support costs funded through the SOQ. It is computed according to a formula which takes into account a school division's average daily membership (ADM), state determined per pupil cost, state sales tax allocation, and the composite index. The formula and a sample calculation for Basic Aid for FY 2018 follow. The formula for other allocations is displayed with each allocation description.

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

1. Average Daily Membership	2,535
2. Required SOQ Per Pupil Cost	x \$6,392
3. Total Required Expenditure	\$16,203,720
4. Less Sales Tax Allocation	(\$3,031,786)
5. Balance for State and Local Aid	\$13,171,934
6. State Share (1 - LCI)	x (1 - .4522)
7. State Basic Aid	\$7,215,585

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

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

Revenue Estimate: \$3,031,786.

APPENDIX II. ABOUT REVENUES (CONTINUED)

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

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

FY 2018 per Pupil Allocation: \$83.00. Revenue Estimate: \$115,260.

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

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

FY 2018 per Pupil Allocation: \$49.00 Revenue Estimate: \$68,045.

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

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

FY 2018 Per Pupil Allocation: \$675.00 Revenue Estimate: \$937,354.

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

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

FY 2018 per pupil Allocation: \$159.00 Revenue Estimate: \$220,799.

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

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

FY 2018 Group Life Per Pupil Allocation: \$20.00 Revenue Estimate: \$27,773.

APPENDIX II. ABOUT REVENUES (CONTINUED)

FY 2018 Retirement Per Pupil Allocation : \$659.00 Revenue Estimate: \$915,136.

FY 2018 Social Security Per Pupil Allocation: \$287.00. Revenue Estimate: \$328,996.

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

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

FY 2018 Per Pupil SOQ Allocation: \$109.78. Revenue Estimate: \$152,449.

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

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

FY 2018 per Pupil Allocation: \$501.00. Revenue Estimate: \$0.

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

$((\text{Seventeen teachers per 1,000 students} \times \text{average salary and benefits}) \times (1 - CI)) = \text{State Share}$

FY 2018 Revenue Estimate: \$ 18,309.

State Incentive-Based Funds

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

APPENDIX II. ABOUT REVENUES (CONTINUED)

FY 2018 Revenue Estimate: \$206,000.

State Categorical Funds

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

FY 2018 Revenue Estimate: \$11,723.

Lottery Funded Programs

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

FY 2018 Revenue Estimate: \$42,058.

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

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

FY 2018 Revenue Estimate: \$100,658.

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

FY 2018 Revenue Estimate: \$35,774.

APPENDIX II. ABOUT REVENUES (CONTINUED)

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

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

FY 2018 Revenue Estimate: \$23,576.

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

$((K-3 \text{ Fall Membership for eligible schools} \times \text{eligible PPA}) \times (1 - CI)) = \text{State Share}$

FY 2018 Revenue Estimate: \$304,063.

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

FY 2018 Revenue Estimate: \$27,087.

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

FY 2018 Revenue Estimate: \$48,616.

APPENDIX II. ABOUT REVENUES (CONTINUED)

Supplemental Lottery Per Pupil Allocation - State funds provide for support to lottery per pupil amount. Funding is based on pro-rata distribution of state share of the per pupil amount using the division's ADM and composite index.

FY 2018 Revenue Estimate: \$380,663.

There are additional state revenues provided for programs that are not part of FUND 50. These include funds for School Lunch and School Breakfast.

Overall, based on an estimated student Average Daily Membership (ADM) of 2535 students, total state revenues for the 2017 - 2018 Fiscal Year is \$14,503,524.

Other Revenue: Tuition

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

FY 2018 Revenue Estimate: \$1,425,000.

APPENDIX III. DEBT SERVICE 2017-2018 FISCAL YEAR



ESTIMATE OF LOAN PAYMENTS • FY 2018

Debt Issue	Annual Principal	Annual Interest	Total Payment
VPSA Safety and A&E	\$95,000	\$24,353	\$119,353
VPSA Series 2002B	\$55,000	\$17,800	\$72,800
VPSA 2003 Subsidy Sale - Central	\$282,709	\$95,291	\$378,000
VPSA 2003 Consolidated Loan	\$440,000	\$341,276	\$781,276
VPSA 2005 Spring - Effinger	\$185,000	\$95,974	\$280,974
VPSA Series 2012	\$500,000	\$630,199	\$1,130,199
VPSA QSCB - MRMS	\$395,000	\$318,750	\$713,750
VPSA Series 2013	\$180,000	\$38,003	\$218,003
Total Principal and Interest Pmts.	\$2,132,709	\$1,561,646	\$3,694,355
Paying Agent Fees			\$4,500
Total Debt Service Payments			\$3,698,855

APPENDIX III. DEBT SERVICE 2017-2018 FISCAL YEAR (CONTINUED)

SCHEDULE OF PAYMENTS • FY 2018					
Debt Issue	Financial Institution	Due Date	Principal	Interest	Total
VPSA (Safety & A&E)	US Bank	July 15, 2017	\$95,000	\$13,388	\$108,388
VPSA Series 2002B	US Bank	July 15, 2017	\$55,000	\$9,601	\$64,601
VPSA Central Loan	US Bank	July 15, 2017	\$282,709	\$51,427	\$334,136
VPSA Consolidated	US Bank	July 15, 2017	\$440,000	\$176,523	\$616,523
VPSA 2005A	US Bank	July 15, 2017	\$185,000	\$50,346	\$235,346
VPSA 2012	US Bank	July 15, 2017	\$500,000	\$321,412	\$821,412
VPSA Series 2013	US Bank	July 15, 2017	\$180,000	\$20,824	\$200,824
VPSA QSCB - MRMS	US Bank	December 1, 2017	\$395,000	\$159,375	\$554,375
VPSA (Safety & A&E)	US Bank	January 15, 2018		\$10,965	\$10,965
VPSA Series 2002B	US Bank	January 15, 2018		\$8,199	\$8,199
VPSA Central Loan	US Bank	January 15, 2018		\$43,864	\$43,864
VPSA Consolidated	US Bank	January 15, 2018		\$164,753	\$164,753
VPSA 2005A	US Bank	January 15, 2018		\$45,628	\$45,628
VPSA 2012	US Bank	January 15, 2018		\$308,787	\$308,787
VPSA 2013	US Bank	January 15, 2018		\$17,179	\$17,179
VPSA QSCB - MRMS	US Bank	January 15, 2018		\$159,375	\$159,375
		Sub-Total	\$2,132,709	\$1,561,646	\$3,694,355
		Total Principal and Interest Payments			\$3,694,355
		Escrow Agent Fee			\$4,500
		Total Debt Service Payments			\$3,698,855



APPENDIX IV. DEBT SERVICE SCHEDULE 2013 - 2042

DEBT SERVICE CALCULATIONS

PRINCIPAL PLUS INTEREST TOTALS													
YEAR (FY)	LITERARY LOAN	VPSA 2002B	VPSA SUB 2003	VPSA 2005	VPSA 2003	VPSA 2001	QSCB	VPSA 2012	TOTAL DEBT SERVICE	CHANGE IN DEBT SERVICE	REMAINING PRINCIPAL	CHANGE IN PRINCIPAL	
2012									\$2,394,081		\$25,627,126		
2013	\$280,000	\$75,381	\$438,000	\$282,795	\$781,293	\$120,934	\$708,750		\$2,687,152	\$293,071	\$45,255,943	\$19,628,817	
2014	\$272,000	\$73,255	\$426,000	\$280,273	\$778,570	\$122,075	\$713,750	\$804,459	\$3,470,381	\$783,229	\$43,757,882	(\$1,498,061)	
2015	\$264,000	\$75,833	\$414,000	\$282,368	\$779,955	\$122,868	\$713,750	\$689,536	\$3,342,309	(\$128,072)	\$42,217,844	(\$1,540,038)	
2016	\$231,683	\$73,283	\$402,000	\$283,953	\$780,320	\$118,533	\$713,750	\$1,128,174	\$3,731,695	\$389,386	\$40,171,409	(\$2,046,435)	
2017	\$225,293	\$75,605	\$390,000	\$280,154	\$779,147	\$119,070	\$713,750	\$1,129,818	\$3,712,837	(\$18,858)	\$38,088,455	(\$2,082,954)	
2018	\$218,003	\$72,800	\$378,000	\$280,975	\$781,275	\$119,353	\$713,750	\$1,130,199	\$3,694,354	(\$18,483)	\$36,910,169	(\$1,178,286)	
2019	\$205,814	\$74,868	\$366,000	\$281,285	\$777,775	\$119,380	\$713,750	\$1,127,044	\$3,665,915	(\$28,439)	\$33,716,613	(\$3,193,556)	
2020	\$202,725	\$76,680	\$354,000	\$282,110	\$779,890	\$119,153	\$713,750	\$1,125,579	\$3,653,887	(\$12,028)	\$31,439,078	(\$2,277,535)	
2021	\$193,635	\$73,528	\$342,000	\$282,425	\$780,730	\$118,670	\$713,750	\$1,130,251	\$3,634,989	(\$18,898)	\$29,083,550	(\$2,355,528)	
2022	\$184,545	\$75,335	\$330,000	\$281,205	\$779,083	\$117,933	\$713,750	\$1,125,835	\$3,607,685	(\$27,304)	\$26,655,189	(\$2,428,361)	
2023		\$76,819	\$318,000	\$284,348	\$781,033		\$713,750	\$1,128,155	\$3,302,104	(\$305,581)	\$24,483,391	(\$2,171,798)	
2024			\$306,000	\$281,853	\$781,453		\$713,750	\$1,125,663	\$3,208,717	(\$93,386)	\$22,300,000	(\$2,183,391)	
2025				\$283,720	\$781,124		\$713,750	\$1,129,010	\$2,907,604	(\$301,113)	\$20,350,000	(\$1,950,000)	
2026				\$280,981	\$780,084		\$713,750	\$1,129,374	\$2,904,189	(\$3,415)	\$18,345,000	(\$2,005,000)	
2027					\$782,468		\$713,750	\$1,128,561	\$2,624,779	(\$279,410)	\$16,565,000	(\$1,780,000)	
2028					\$782,248		\$713,750	\$1,126,090	\$2,622,088	(\$2,691)	\$14,730,000	(\$1,835,000)	
2029					\$779,380		\$713,750	\$1,125,326	\$2,618,456	(\$3,632)	\$12,835,000	(\$1,895,000)	
2030							\$713,750	\$1,127,375	\$1,841,125	(\$777,331)	\$11,675,000	(\$1,160,000)	
2031							\$554,375	\$1,128,661	\$1,683,036	(\$158,089)	\$10,490,000	(\$1,185,000)	
2032								\$1,129,185	\$1,129,185	(\$553,851)	\$9,675,000	(\$815,000)	
2033								\$1,128,946	\$1,128,946	(\$239)	\$8,835,000	(\$840,000)	
2034								\$1,127,945	\$1,127,945	(\$1,001)	\$7,970,000	(\$865,000)	
2035								\$1,126,181	\$1,126,181	(\$1,764)	\$7,080,000	(\$890,000)	
2036								\$1,128,579	\$1,128,579	\$2,398	\$6,160,000	(\$920,000)	
2037								\$1,130,061	\$1,130,061	\$1,482	\$5,210,000	(\$950,000)	
2038								\$1,130,629	\$1,130,629	\$568	\$4,230,000	(\$980,000)	
2039								\$1,129,650	\$1,129,650	(\$979)	\$3,220,000	(\$1,010,000)	
2040	Note: Debt Service Totals do not include Agent Fees.								\$1,127,106	\$1,127,106	(\$2,544)	\$2,180,000	(\$1,040,000)
2041								\$1,128,531	\$1,128,531	\$1,425	\$1,105,000	(\$1,075,000)	
2042								\$1,123,233	\$1,123,233	(\$5,298)	\$0	(\$1,105,000)	

Note: Debt Service Totals do not include Agent Fees.

APPENDIX V - DIVISION/SCHOOL SITE FOOD SERVICES - FUND 56

Rockbridge County Public Schools participate in the National School Lunch and School Breakfast Programs. Virginia schools that participate in the NSLP and SBP are required to meet federal and state guidelines that are set forth in the Annual Agreement to Participate in the School Nutrition Programs between the Virginia Department of Education and the School Food Authority (SFA).

School Food Authorities agree to operate a non-profit school food service program and use program revenue only for the operation or improvement of the school food service, except that such revenue shall not be used to purchase land or buildings or to construct buildings. Regulation: 7CFR part 210.14(a).

School food service programs operate under a separate budget (Fund 56) and do not receive funding through the operating fund of the local school system budget (Fund 50). All funding for the school food service program comes from local school sales (lunch, breakfast and ala carte food sales), state reimbursement for student meals served, and federal reimbursement for student meals served. Adult meals and ala carte sales are not eligible for state or federal reimbursement. Revenues pay for all expenditures such as food, non-food supplies, equipment, repair and maintenance of equipment and salaries and benefits for food service employees.

Appendix V - Division/School Site Food Services - Fund 56

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - FOOD SERVICES	65100-1114-905-000-000-001	Salaries & Wages - VRS 1/2	School Food Services	Supervisors	\$45,046
PERSONNEL - FOOD SERVICES	65100-1114-905-000-000-004	Salaries & Wages - VRS H	School Food Services	Supervisors	\$0
PERSONNEL - FOOD SERVICES	65100-2100-905-000-000-000	FICA	School Food Services	Supervisors	\$3,446
PERSONNEL - FOOD SERVICES	65100-2210-905-000-000-000	VRS - Plans 1/2	School Food Services	Supervisors	\$7,352
PERSONNEL - FOOD SERVICES	65100-2220-905-000-000-000	VRS - Hybrid	School Food Services	Supervisors	\$0
PERSONNEL - FOOD SERVICES	65100-2300-905-000-000-000	Insurance - Medical A/B	School Food Services	Supervisors	\$0
PERSONNEL - FOOD SERVICES	65100-2310-905-000-000-000	Insurance - Medical C	School Food Services	Supervisors	\$0
PERSONNEL - FOOD SERVICES	65100-2400-905-000-000-000	Insurance - Group Life	School Food Services	Supervisors	\$590
PERSONNEL - FOOD SERVICES	65100-2750-905-000-000-000	Insurance - Health Care Credit	School Food Services	Supervisors	\$554
PERSONNEL - FOOD SERVICES	65100-2510-905-000-000-000	Insurance - VLDP	School Food Services	Supervisors	\$0
PERSONNEL - FOOD SERVICES	65100-1153-905-000-000-001	Salaries & Wages - VRS 1/2	School Food Services	Clerical Support Positions	\$33,924
PERSONNEL - FOOD SERVICES	65100-1153-905-000-000-004	Salaries & Wages - VRS H	School Food Services	Clerical Support Positions	\$0
PERSONNEL - FOOD SERVICES	65100-2100-905-000-000-000	FICA	School Food Services	Clerical Support Positions	\$2,595
PERSONNEL - FOOD SERVICES	65100-2210-905-000-000-000	VRS - Plans 1/2	School Food Services	Clerical Support Positions	\$5,536
PERSONNEL - FOOD SERVICES	65100-2220-905-000-000-000	VRS - Hybrid	School Food Services	Clerical Support Positions	\$0
PERSONNEL - FOOD SERVICES	65100-2300-905-000-000-000	Insurance - Medical A/B	School Food Services	Clerical Support Positions	\$5,774
PERSONNEL - FOOD SERVICES	65100-2310-905-000-000-000	Insurance - Medical C	School Food Services	Clerical Support Positions	\$0
PERSONNEL - FOOD SERVICES	65100-2400-905-000-000-000	Insurance - Group Life	School Food Services	Clerical Support Positions	\$444
PERSONNEL - FOOD SERVICES	65100-2750-905-000-000-000	Insurance - Health Care Credit	School Food Services	Clerical Support Positions	\$417
PERSONNEL - FOOD SERVICES	65100-2510-905-000-000-000	Insurance - VLDP	School Food Services	Clerical Support Positions	\$0
PERSONNEL - FOOD SERVICES	65100-1155-220-000-000-001	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$19,670
PERSONNEL - FOOD SERVICES	65100-1155-220-000-000-004	Salaries & Wages - VRS H	School Food Services	Manager	\$0
PERSONNEL - FOOD SERVICES	65100-2100-220-000-000-000	FICA	School Food Services	Manager	\$1,505
PERSONNEL - FOOD SERVICES	65100-2210-220-000-000-000	VRS - Plans 1/2	School Food Services	Manager	\$3,210
PERSONNEL - FOOD SERVICES	65100-2220-220-000-000-000	VRS - Hybrid	School Food Services	Manager	\$0
PERSONNEL - FOOD SERVICES	65100-2300-220-000-000-000	Insurance - Medical A/B	School Food Services	Manager	\$5,774
PERSONNEL - FOOD SERVICES	65100-2310-220-000-000-000	Insurance - Medical C	School Food Services	Manager	\$0
PERSONNEL - FOOD SERVICES	65100-2400-220-000-000-000	Insurance - Group Life	School Food Services	Manager	\$258
PERSONNEL - FOOD SERVICES	65100-2750-220-000-000-000	Insurance - Health Care Credit	School Food Services	Manager	\$242
PERSONNEL - FOOD SERVICES	65100-2510-220-000-000-000	Insurance - VLDP	School Food Services	Manager	\$0
PERSONNEL - FOOD SERVICES	65100-1193-220-000-000-003	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$41,221
PERSONNEL - FOOD SERVICES	65100-1193-220-000-000-005	Salaries & Wages - VRS H	School Food Services	Service Workers	\$0
PERSONNEL - FOOD SERVICES	65100-2100-220-000-000-000	FICA	School Food Services	Service Workers	\$3,153
PERSONNEL - FOOD SERVICES	65100-2210-220-000-000-000	VRS - Plans 1/2	School Food Services	Service Workers	\$3,813
PERSONNEL - FOOD SERVICES	65100-2220-220-000-000-000	VRS - Hybrid	School Food Services	Service Workers	\$0
PERSONNEL - FOOD SERVICES	65100-2300-220-000-000-000	Insurance - Medical A/B	School Food Services	Service Workers	\$5,774
PERSONNEL - FOOD SERVICES	65100-2310-220-000-000-000	Insurance - Medical C	School Food Services	Service Workers	\$0
PERSONNEL - FOOD SERVICES	65100-2400-220-000-000-000	Insurance - Group Life	School Food Services	Service Workers	\$540
PERSONNEL - FOOD SERVICES	65100-2750-220-000-000-000	Insurance - Health Care Credit	School Food Services	Service Workers	\$0
PERSONNEL - FOOD SERVICES	65100-2510-220-000-000-000	Insurance - VLDP	School Food Services	Service Workers	\$0
PERSONNEL - FOOD SERVICES	65100-1520-220-000-000-000	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$2,400
PERSONNEL - FOOD SERVICES	65100-2100-220-000-000-000	FICA	School Food Services	Service Workers	\$184
PERSONNEL - FOOD SERVICES	65100-1155-240-000-000-001	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$17,048
PERSONNEL - FOOD SERVICES	65100-1155-240-000-000-004	Salaries & Wages - VRS H	School Food Services	Manager	\$0
PERSONNEL - FOOD SERVICES	65100-2100-240-000-000-000	FICA	School Food Services	Manager	\$1,304
PERSONNEL - FOOD SERVICES	65100-2210-240-000-000-000	VRS - Plans 1/2	School Food Services	Manager	\$2,782
PERSONNEL - FOOD SERVICES	65100-2220-240-000-000-000	VRS - Hybrid	School Food Services	Manager	\$0
PERSONNEL - FOOD SERVICES	65100-2300-240-000-000-000	Insurance - Medical A/B	School Food Services	Manager	\$5,774
PERSONNEL - FOOD SERVICES	65100-2310-240-000-000-000	Insurance - Medical C	School Food Services	Manager	\$0
PERSONNEL - FOOD SERVICES	65100-2400-240-000-000-000	Insurance - Group Life	School Food Services	Manager	\$223
PERSONNEL - FOOD SERVICES	65100-2750-240-000-000-000	Insurance - Health Care Credit	School Food Services	Manager	\$210
PERSONNEL - FOOD SERVICES	65100-2510-240-000-000-000	Insurance - VLDP	School Food Services	Manager	\$0
PERSONNEL - FOOD SERVICES	65100-1193-240-000-000-003	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$39,297

Appendix V - Division/School Site Food Services - Fund 56

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - FOOD SERVICES	65100-1193-240-000-000-005	Salaries & Wages - VRS H	School Food Services	Service Workers	\$0
PERSONNEL - FOOD SERVICES	65100-2100-240-000-000-000	FICA	School Food Services	Service Workers	\$3,006
PERSONNEL - FOOD SERVICES	65100-2210-240-000-000-000	VRS - Plans 1/2	School Food Services	Service Workers	\$3,635
PERSONNEL - FOOD SERVICES	65100-2220-240-000-000-000	VRS - Hybrid	School Food Services	Service Workers	\$0
PERSONNEL - FOOD SERVICES	65100-2300-240-000-000-000	Insurance - Medical A/B	School Food Services	Service Workers	\$5,774
PERSONNEL - FOOD SERVICES	65100-2310-240-000-000-000	Insurance - Medical C	School Food Services	Service Workers	\$0
PERSONNEL - FOOD SERVICES	65100-2400-240-000-000-000	Insurance - Group Life	School Food Services	Service Workers	\$515
PERSONNEL - FOOD SERVICES	65100-2750-240-000-000-000	Insurance - Health Care Credit	School Food Services	Service Workers	\$0
PERSONNEL - FOOD SERVICES	65100-2510-240-000-000-000	Insurance - VLDP	School Food Services	Service Workers	\$0
PERSONNEL - FOOD SERVICES	65100-1520-240-000-000-000	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$1,500
PERSONNEL - FOOD SERVICES	65100-2100-240-000-000-000	FICA	School Food Services	Service Workers	\$115
PERSONNEL - FOOD SERVICES	65100-1155-260-000-000-001	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$17,379
PERSONNEL - FOOD SERVICES	65100-1155-260-000-000-004	Salaries & Wages - VRS H	School Food Services	Manager	\$0
PERSONNEL - FOOD SERVICES	65100-2100-260-000-000-000	FICA	School Food Services	Manager	\$1,330
PERSONNEL - FOOD SERVICES	65100-2210-260-000-000-000	VRS - Plans 1/2	School Food Services	Manager	\$2,836
PERSONNEL - FOOD SERVICES	65100-2220-260-000-000-000	VRS - Hybrid	School Food Services	Manager	\$0
PERSONNEL - FOOD SERVICES	65100-2300-260-000-000-000	Insurance - Medical A/B	School Food Services	Manager	\$5,774
PERSONNEL - FOOD SERVICES	65100-2310-260-000-000-000	Insurance - Medical C	School Food Services	Manager	\$0
PERSONNEL - FOOD SERVICES	65100-2400-260-000-000-000	Insurance - Group Life	School Food Services	Manager	\$228
PERSONNEL - FOOD SERVICES	65100-2750-260-000-000-000	Insurance - Health Care Credit	School Food Services	Manager	\$214
PERSONNEL - FOOD SERVICES	65100-2510-260-000-000-000	Insurance - VLDP	School Food Services	Manager	\$0
PERSONNEL - FOOD SERVICES	65100-1193-260-000-000-003	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$10,224
PERSONNEL - FOOD SERVICES	65100-1193-260-000-000-005	Salaries & Wages - VRS H	School Food Services	Service Workers	\$0
PERSONNEL - FOOD SERVICES	65100-2100-260-000-000-000	FICA	School Food Services	Service Workers	\$782
PERSONNEL - FOOD SERVICES	65100-2210-260-000-000-000	VRS - Plans 1/2	School Food Services	Service Workers	\$946
PERSONNEL - FOOD SERVICES	65100-2220-260-000-000-000	VRS - Hybrid	School Food Services	Service Workers	\$0
PERSONNEL - FOOD SERVICES	65100-2300-260-000-000-000	Insurance - Medical A/B	School Food Services	Service Workers	\$5,774
PERSONNEL - FOOD SERVICES	65100-2310-260-000-000-000	Insurance - Medical C	School Food Services	Service Workers	\$0
PERSONNEL - FOOD SERVICES	65100-2400-260-000-000-000	Insurance - Group Life	School Food Services	Service Workers	\$134
PERSONNEL - FOOD SERVICES	65100-2750-260-000-000-000	Insurance - Health Care Credit	School Food Services	Service Workers	\$0
PERSONNEL - FOOD SERVICES	65100-2510-260-000-000-000	Insurance - VLDP	School Food Services	Service Workers	\$0
PERSONNEL - FOOD SERVICES	65100-1520-260-000-000-000	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$1,600
PERSONNEL - FOOD SERVICES	65100-2100-260-000-000-000	FICA	School Food Services	Service Workers	\$122
PERSONNEL - FOOD SERVICES	65100-1155-270-000-000-001	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$18,818
PERSONNEL - FOOD SERVICES	65100-1155-270-000-000-004	Salaries & Wages - VRS H	School Food Services	Manager	\$0
PERSONNEL - FOOD SERVICES	65100-2100-270-000-000-000	FICA	School Food Services	Manager	\$1,440
PERSONNEL - FOOD SERVICES	65100-2210-270-000-000-000	VRS - Plans 1/2	School Food Services	Manager	\$3,071
PERSONNEL - FOOD SERVICES	65100-2220-270-000-000-000	VRS - Hybrid	School Food Services	Manager	\$0
PERSONNEL - FOOD SERVICES	65100-2300-270-000-000-000	Insurance - Medical A/B	School Food Services	Manager	\$5,774
PERSONNEL - FOOD SERVICES	65100-2310-270-000-000-000	Insurance - Medical C	School Food Services	Manager	\$0
PERSONNEL - FOOD SERVICES	65100-2400-270-000-000-000	Insurance - Group Life	School Food Services	Manager	\$247
PERSONNEL - FOOD SERVICES	65100-2750-270-000-000-000	Insurance - Health Care Credit	School Food Services	Manager	\$231
PERSONNEL - FOOD SERVICES	65100-2510-270-000-000-000	Insurance - VLDP	School Food Services	Manager	\$0
PERSONNEL - FOOD SERVICES	65100-1193-270-000-000-003	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$28,951
PERSONNEL - FOOD SERVICES	65100-1193-270-000-000-005	Salaries & Wages - VRS H	School Food Services	Service Workers	\$0
PERSONNEL - FOOD SERVICES	65100-2100-270-000-000-000	FICA	School Food Services	Service Workers	\$2,215
PERSONNEL - FOOD SERVICES	65100-2210-270-000-000-000	VRS - Plans 1/2	School Food Services	Service Workers	\$2,678
PERSONNEL - FOOD SERVICES	65100-2220-270-000-000-000	VRS - Hybrid	School Food Services	Service Workers	\$0
PERSONNEL - FOOD SERVICES	65100-2300-270-000-000-000	Insurance - Medical A/B	School Food Services	Service Workers	\$5,774
PERSONNEL - FOOD SERVICES	65100-2310-270-000-000-000	Insurance - Medical C	School Food Services	Service Workers	\$0
PERSONNEL - FOOD SERVICES	65100-2400-270-000-000-000	Insurance - Group Life	School Food Services	Service Workers	\$379
PERSONNEL - FOOD SERVICES	65100-2750-270-000-000-000	Insurance - Health Care Credit	School Food Services	Service Workers	\$0
PERSONNEL - FOOD SERVICES	65100-2510-270-000-000-000	Insurance - VLDP	School Food Services	Service Workers	\$0

Appendix V - Division/School Site Food Services - Fund 56

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
PERSONNEL - FOOD SERVICES	65100-1520-270-000-000-000	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$2,000
PERSONNEL - FOOD SERVICES	65100-2100-270-000-000-000	FICA	School Food Services	Service Workers	\$153
PERSONNEL - FOOD SERVICES	65100-1155-350-000-000-001	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$22,800
PERSONNEL - FOOD SERVICES	65100-1155-350-000-000-004	Salaries & Wages - VRS H	School Food Services	Manager	\$0
PERSONNEL - FOOD SERVICES	65100-2100-350-000-000-000	FICA	School Food Services	Manager	\$1,744
PERSONNEL - FOOD SERVICES	65100-2210-350-000-000-000	VRS - Plans 1/2	School Food Services	Manager	\$3,721
PERSONNEL - FOOD SERVICES	65100-2220-350-000-000-000	VRS - Hybrid	School Food Services	Manager	\$0
PERSONNEL - FOOD SERVICES	65100-2300-350-000-000-000	Insurance - Medical A/B	School Food Services	Manager	\$5,774
PERSONNEL - FOOD SERVICES	65100-2310-350-000-000-000	Insurance - Medical C	School Food Services	Manager	\$0
PERSONNEL - FOOD SERVICES	65100-2400-350-000-000-000	Insurance - Group Life	School Food Services	Manager	\$299
PERSONNEL - FOOD SERVICES	65100-2750-350-000-000-000	Insurance - Health Care Credit	School Food Services	Manager	\$280
PERSONNEL - FOOD SERVICES	65100-2510-350-000-000-000	Insurance - VLDP	School Food Services	Manager	\$0
PERSONNEL - FOOD SERVICES	65100-1193-350-000-000-003	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$48,688
PERSONNEL - FOOD SERVICES	65100-1193-350-000-000-005	Salaries & Wages - VRS H	School Food Services	Service Workers	\$14,807
PERSONNEL - FOOD SERVICES	65100-2100-350-000-000-000	FICA	School Food Services	Service Workers	\$4,857
PERSONNEL - FOOD SERVICES	65100-2210-350-000-000-000	VRS - Plans 1/2	School Food Services	Service Workers	\$4,504
PERSONNEL - FOOD SERVICES	65100-2220-350-000-000-000	VRS - Hybrid	School Food Services	Service Workers	\$1,370
PERSONNEL - FOOD SERVICES	65100-2300-350-000-000-000	Insurance - Medical A/B	School Food Services	Service Workers	\$17,322
PERSONNEL - FOOD SERVICES	65100-2310-350-000-000-000	Insurance - Medical C	School Food Services	Service Workers	\$5,038
PERSONNEL - FOOD SERVICES	65100-2400-350-000-000-000	Insurance - Group Life	School Food Services	Service Workers	\$832
PERSONNEL - FOOD SERVICES	65100-2750-350-000-000-000	Insurance - Health Care Credit	School Food Services	Service Workers	\$0
PERSONNEL - FOOD SERVICES	65100-2510-350-000-000-000	Insurance - VLDP	School Food Services	Service Workers	\$49
PERSONNEL - FOOD SERVICES	65100-1520-350-000-000-000	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$2,800
PERSONNEL - FOOD SERVICES	65100-2100-350-000-000-000	FICA	School Food Services	Service Workers	\$214
PERSONNEL - FOOD SERVICES	65100-1155-390-000-000-001	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$26,437
PERSONNEL - FOOD SERVICES	65100-1155-390-000-000-004	Salaries & Wages - VRS H	School Food Services	Manager	\$0
PERSONNEL - FOOD SERVICES	65100-2100-390-000-000-000	FICA	School Food Services	Manager	\$2,022
PERSONNEL - FOOD SERVICES	65100-2210-390-000-000-000	VRS - Plans 1/2	School Food Services	Manager	\$4,315
PERSONNEL - FOOD SERVICES	65100-2220-390-000-000-000	VRS - Hybrid	School Food Services	Manager	\$0
PERSONNEL - FOOD SERVICES	65100-2300-390-000-000-000	Insurance - Medical A/B	School Food Services	Manager	\$5,774
PERSONNEL - FOOD SERVICES	65100-2310-390-000-000-000	Insurance - Medical C	School Food Services	Manager	\$0
PERSONNEL - FOOD SERVICES	65100-2400-390-000-000-000	Insurance - Group Life	School Food Services	Manager	\$346
PERSONNEL - FOOD SERVICES	65100-2750-390-000-000-000	Insurance - Health Care Credit	School Food Services	Manager	\$325
PERSONNEL - FOOD SERVICES	65100-2510-390-000-000-000	Insurance - VLDP	School Food Services	Manager	\$0
PERSONNEL - FOOD SERVICES	65100-1193-390-000-000-003	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$66,379
PERSONNEL - FOOD SERVICES	65100-1193-390-000-000-005	Salaries & Wages - VRS H	School Food Services	Service Workers	\$7,035
PERSONNEL - FOOD SERVICES	65100-2100-390-000-000-000	FICA	School Food Services	Service Workers	\$5,616
PERSONNEL - FOOD SERVICES	65100-2210-390-000-000-000	VRS - Plans 1/2	School Food Services	Service Workers	\$6,140
PERSONNEL - FOOD SERVICES	65100-2220-390-000-000-000	VRS - Hybrid	School Food Services	Service Workers	\$651
PERSONNEL - FOOD SERVICES	65100-2300-390-000-000-000	Insurance - Medical A/B	School Food Services	Service Workers	\$17,322
PERSONNEL - FOOD SERVICES	65100-2310-390-000-000-000	Insurance - Medical C	School Food Services	Service Workers	\$0
PERSONNEL - FOOD SERVICES	65100-2400-390-000-000-000	Insurance - Group Life	School Food Services	Service Workers	\$962
PERSONNEL - FOOD SERVICES	65100-2750-390-000-000-000	Insurance - Health Care Credit	School Food Services	Service Workers	\$0
PERSONNEL - FOOD SERVICES	65100-2510-390-000-000-000	Insurance - VLDP	School Food Services	Service Workers	\$23
PERSONNEL - FOOD SERVICES	65100-1520-390-000-000-000	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$6,000
PERSONNEL - FOOD SERVICES	65100-2100-390-000-000-000	FICA	School Food Services	Service Workers	\$459

PERSONNEL	
Salaries & Wages - VRS 1/2	\$435,882
Salaries & Wages - VRS H	\$21,842
Salaries & Wages - Non-Contract	\$0
Salaries & Wages - Supplemental	\$16,300
FICA	\$36,263

Appendix V - Division/School Site Food Services - Fund 56

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
			VRS - Plans 1/2		\$54,538
			VRS - Hybrid		\$2,020
			Insurance - Medical A/B		\$98,156
			Insurance - Medical C		\$5,038
			Insurance - Group Life		\$5,996
			Insurance - Health Care Credit		\$2,474
			Insurance - VLDP		\$72

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
OPERATION & MAINTENANCE - UTILITIES	62180-5100-905-000-000-000	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	64200-5110-905-000-000-000	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	64200-5120-905-000-000-000	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	64200-5130-905-000-000-000	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	64200-5230-905-000-000-000	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	68200-5001-905-000-000-000	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	
OPERATION & MAINTENANCE - UTILITIES	64200-5420-905-000-000-000	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	

UTILITIES				
UTILITIES/SERVICES				
\$0				

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
INSURANCE - FOOD SERVICES	65100-2700-905-000-000-000	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	
INSURANCE - FOOD SERVICES	65100-2600-905-000-000-000	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	

NON-MEDICAL INSURANCE				
INSURANCE				
\$0				

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
MATERIALS & SUPPLIES - INSTRUCTION	65100-6001-905-100-000-000	Materials - Office Supplies	Office Supplies	Materials	
MATERIALS & SUPPLIES - FOOD SERVICES	65100-6002-905-000-000-000	Materials - Food Supplies	Food Supplies	Materials	
MATERIALS & SUPPLIES - FOOD SERVICES	65100-6014-905-000-000-000	Materials - Smallware Equipment	Food Services Equipment	Materials	
MATERIALS & SUPPLIES - FOOD SERVICES	65100-6005-905-000-000-000	Materials - Custodial Supplies	Cleaning Supplies	Materials	
MATERIALS & SUPPLIES - FOOD SERVICES	65100-6001-220-000-000-000	Materials - Office Supplies	Office Supplies	Materials	\$200
MATERIALS & SUPPLIES - FOOD SERVICES	65100-6002-220-000-000-000	Materials - Food Supplies	Food Supplies	Materials	\$80,850
MATERIALS & SUPPLIES - FOOD SERVICES	65100-6014-220-000-000-000	Materials - Smallware Equipment	Food Services Equipment	Materials	\$600
MATERIALS & SUPPLIES - FOOD SERVICES	65100-6005-220-000-000-000	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$1,500
MATERIALS & SUPPLIES - FOOD SERVICES	65100-6001-240-000-000-000	Materials - Office Supplies	Office Supplies	Materials	\$200
MATERIALS & SUPPLIES - FOOD SERVICES	65100-6002-240-000-000-000	Materials - Food Supplies	Food Supplies	Materials	\$65,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-6014-240-000-000-000	Materials - Smallware Equipment	Food Services Equipment	Materials	\$700
MATERIALS & SUPPLIES - FOOD SERVICES	65100-6005-240-000-000-000	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-6001-260-000-000-000	Materials - Office Supplies	Office Supplies	Materials	\$300
MATERIALS & SUPPLIES - FOOD SERVICES	65100-6002-260-000-000-000	Materials - Food Supplies	Food Supplies	Materials	\$33,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-6014-260-000-000-000	Materials - Smallware Equipment	Food Services Equipment	Materials	\$400
MATERIALS & SUPPLIES - FOOD SERVICES	65100-6005-260-000-000-000	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$400
MATERIALS & SUPPLIES - FOOD SERVICES	65100-6001-270-000-000-000	Materials - Office Supplies	Office Supplies	Materials	\$300
MATERIALS & SUPPLIES - FOOD SERVICES	65100-6002-270-000-000-000	Materials - Food Supplies	Food Supplies	Materials	\$60,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-6014-270-000-000-000	Materials - Smallware Equipment	Food Services Equipment	Materials	\$600
MATERIALS & SUPPLIES - FOOD SERVICES	65100-6005-270-000-000-000	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$1,200
MATERIALS & SUPPLIES - FOOD SERVICES	65100-6001-350-000-000-000	Materials - Office Supplies	Office Supplies	Materials	\$350
MATERIALS & SUPPLIES - FOOD SERVICES	65100-6002-350-000-000-000	Materials - Food Supplies	Food Supplies	Materials	\$115,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-6014-350-000-000-000	Materials - Smallware Equipment	Food Services Equipment	Materials	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-6005-350-000-000-000	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$2,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-6001-390-000-000-000	Materials - Office Supplies	Office Supplies	Materials	\$400

Appendix V - Division/School Site Food Services - Fund 56

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
MATERIALS & SUPPLIES - FOOD SERVICES	65100-6002-390-000-000-000	Materials - Food Supplies	Food Supplies	Materials	\$120,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-6014-390-000-000-000	Materials - Smallware Equipment	Food Services Equipment	Materials	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES	65100-6005-390-000-000-000	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$3,000

MATERIALS & SUPPLIES				
MATERIALS				
\$489,000				

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
SUPPORT CHARGES -FOOD SERVICES	65100-5865-220-000-000-000	Support Charges - Food Service	Food Service Charges	Other Charges	\$2,000
SUPPORT CHARGES -FOOD SERVICES	65100-5865-240-000-000-000	Support Charges - Food Service	Food Service Charges	Other Charges	\$2,500
SUPPORT CHARGES -FOOD SERVICES	65100-5865-260-000-000-000	Support Charges - Food Service	Food Service Charges	Other Charges	\$1,200
SUPPORT CHARGES -FOOD SERVICES	65100-5865-270-000-000-000	Support Charges - Food Service	Food Service Charges	Other Charges	\$1,400
SUPPORT CHARGES - FOOD SERVICES	65100-5865-350-000-000-000	Support Charges - Food Service	Food Service Charges	Other Charges	\$3,500
SUPPORT CHARGES - FOOD SERVICES	65100-5865-390-000-000-000	Support Charges - Food Service	Food Service Charges	Other Charges	\$6,000

SUPPORT CHARGES				
OTHER CHARGES				
\$16,600				

EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY18 PROJECTED
CAPITAL PURCHASES - FOOD SERVICES	65100-8205-220-000-000-000	Capital Additions - Food Services	Food Services Purchases	Purchases	
CAPITAL PURCHASES - FOOD SERVICES	65100-8105-220-000-000-000	Capital Replacements - Food Services	Food Services Purchases	Purchases	\$8,000
CAPITAL PURCHASES - FOOD SERVICES	65100-8205-240-000-000-000	Capital Additions - Food Services	Food Services Purchases	Purchases	
CAPITAL PURCHASES - FOOD SERVICES	65100-8105-240-000-000-000	Capital Replacements - Food Services	Food Services Purchases	Purchases	\$1,000
CAPITAL PURCHASES - FOOD SERVICES	65100-8205-260-000-000-000	Capital Additions - Food Services	Food Services Purchases	Purchases	
CAPITAL PURCHASES - FOOD SERVICES	65100-8105-260-000-000-000	Capital Replacements - Food Services	Food Services Purchases	Purchases	\$1,000
CAPITAL PURCHASES - FOOD SERVICES	65100-8205-270-000-000-000	Capital Additions - Food Services	Food Services Purchases	Purchases	
CAPITAL PURCHASES - FOOD SERVICES	65100-8105-270-000-000-000	Capital Replacements - Food Services	Food Services Purchases	Purchases	\$1,500
CAPITAL PURCHASES - FOOD SERVICES	65100-8205-350-000-000-000	Capital Additions - Food Services	Food Services Purchases	Purchases	
CAPITAL PURCHASES - FOOD SERVICES	65100-8105-350-000-000-000	Capital Replacements - Food Services	Food Services Purchases	Purchases	\$8,000
CAPITAL PURCHASES - FOOD SERVICES	65100-8205-390-000-000-000	Capital Additions - Food Services	Food Services Purchases	Purchases	
CAPITAL PURCHASES - FOOD SERVICES	65100-8105-390-000-000-000	Capital Replacements - Food Services	Food Services Purchases	Purchases	\$7,000

CAPITAL PURCHASE				
PURCHASES				
\$26,500				