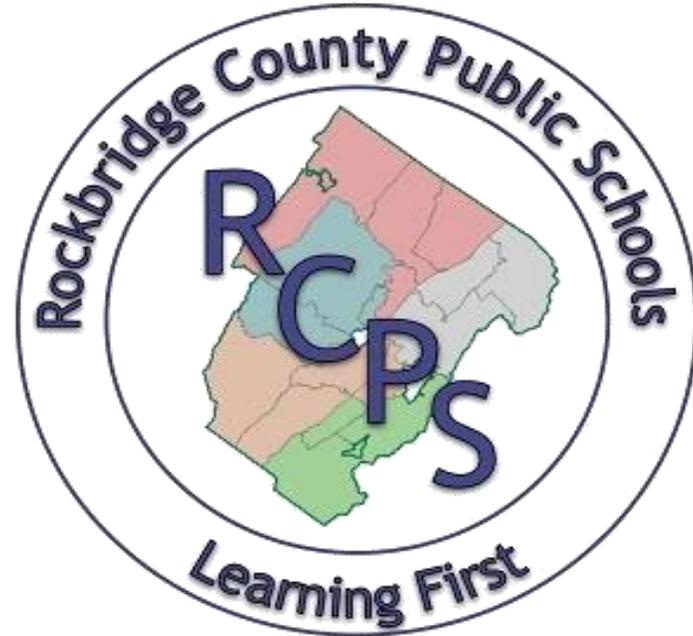


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**ROCKBRIDGE COUNTY  
PUBLIC SCHOOLS**  
DIVISION BUDGET BOOKLET  
Fiscal Year 2023-2024



LINE ITEM BUDGET APPROVED by  
ROCKBRIDGE COUNTY SCHOOL BOARD

May 9, 2023

DISCLAIMER: THIS DOCUMENT CONTAINS THE PROPOSED BUDGET FOR FISCAL YEAR 2023-2024 (FY24) BASED ON APPROVED CATEGORICAL ESTIMATE OF NEEDS, ROCKBRIDGE COUNTY ADVERTISED BUDGET, AND PROPOSED HOUSE AMENDMENTS TO HB 30 FOR THE 2022-2024 BIENNIAL BUDGET (AS OF 2-24-2023).

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## ROCKBRIDGE COUNTY SCHOOL BOARD MEMBERS

Wendy Lovell  
*Buffalo District*

Catie Brown  
*Kerrs Creek District*

Kathy Burant - Vice Chair  
*Natural Bridge District*



Corey Berkstresser  
*South River District*

Neil Whitmore - Chair  
*Walkers Creek District*

Rhonda Humphries  
*Clerk of the Board*

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## ROCKBRIDGE COUNTY PUBLIC SCHOOLS • DIVISION LEADERSHIP

Phillip Thompson  
*Division Superintendent*

Jason Kirby  
*Chief Business Officer*

David Daniels  
*Director of Financial Services*

Tim Martino  
*Assistant Superintendent*

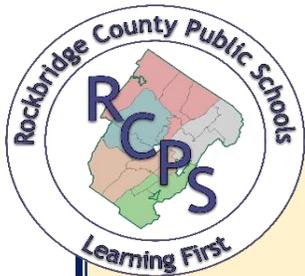
Randy Walters  
*Chief Operations Officer*

Melanie Falls  
*Director of Testing & Instructional Data*

Ashley Rhodenizer  
*Director of Special Education*

Paige Owens  
*Director of Technology & CTE*

Matthew Crossman  
*Director of School Services*



## Learning First

Make it everyone's responsibility!

### MISSION

Rockbridge County Public Schools provides a safe, inclusive, equitable, and student-centered environment where our diverse community of learners grows intellectually, physically and emotionally, and students are inspired to achieve their full potential.



## DIVISION GOALS

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

## EXECUTIVE SUMMARY

For public review, we offer the Fiscal Year 2023-2024 (FY24) Budget for Rockbridge County Public Schools (RCPS). During the early budget planning stages for this FY24 budget, the RCPS School Board determined two main priorities. Realizing that in order to hire and retain the absolute best faculty and staff available in our area, the RCPS School Board set priorities for FY24 that continue to invest heavily in its most valuable asset along with working to develop an alternative education program for Maury River Middle School in order to help students who are struggling before they reach Rockbridge County High School.

Student enrollment over the past several years has resulted in a declining trend. As a result, the FY24 budget was created using a projected Average Daily Membership (ADM) of 2220. This projected ADM figure reflects this declining trend when compared to the FY23 projected ADM of 2298. As of the presentation of this budget, the General Assembly has not come to an agreement on the funding of K12 education for FY24. As a result, until the General Assembly and the Governor approve a final budget, RCPS based this budget on a hybrid version of the Governor and House proposed FY24 budgets. Based upon the proposed Governor/House budgets for FY24, RCPS would receive \$291,759 additional state funds when compared to state funding for FY23. The school division will receive additional local funding support from the locality in the amount of \$739,784. This represents a local increase of 4.6% compared to FY23 local funding.

If the finalized state budget were to at least equal the proposed estimated budget from the proposed Governor/House budget, the school board will be able to accomplish its top priorities of investing in the faculty and staff of the school division and developing an alternative education program at Maury River Middle School. With the expected revenues from various sources, the school board will give a 5% raise for all teachers and staff during FY24 along with funding two additional positions for Alternative Education.



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

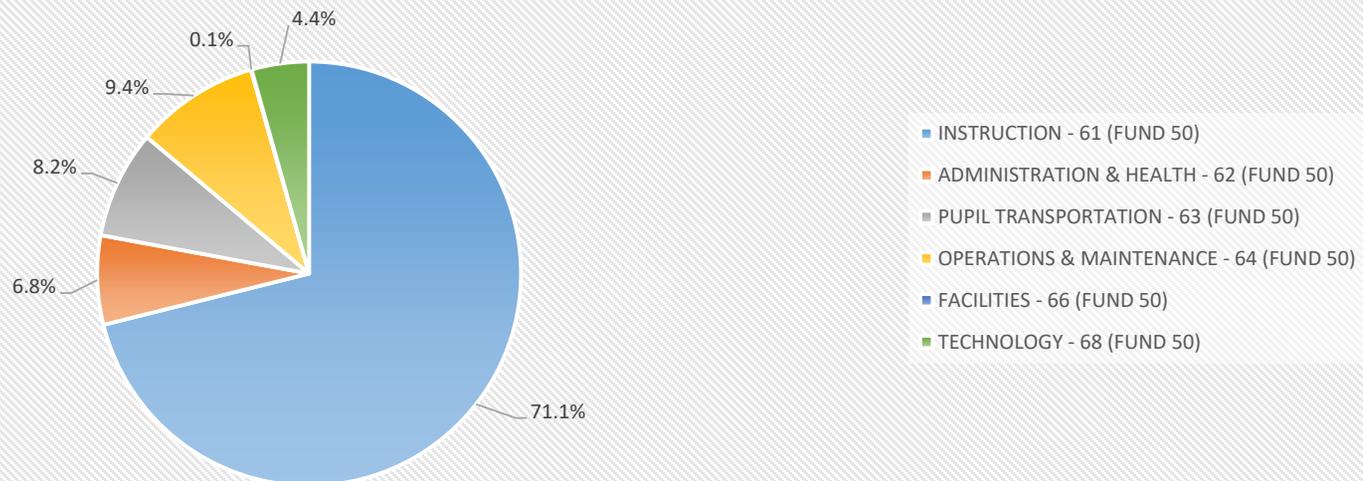
# FUND 50 - CATEGORICAL ESTIMATE OF NEEDS - FY24



CATEGORIES	FY24 PROJECTED	
INSTRUCTION - 61 (FUND 50)	\$25,776,777	71.1%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$2,457,939	6.8%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$2,980,704	8.2%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$3,423,694	9.4%
FACILITIES - 66 (FUND 50)	\$20,000	0.1%
TECHNOLOGY - 68 (FUND 50)	\$1,585,020	4.4%
<b>FUND 50 SITE OPERATING BUDGET</b>	<b>\$36,244,134</b>	<b>100.0%</b>

NOTE: ROUNDING MAY PRODUCE SLIGHT VARIATIONS IN TOTALS.

Fund 50 - Categorical Budget - FY24



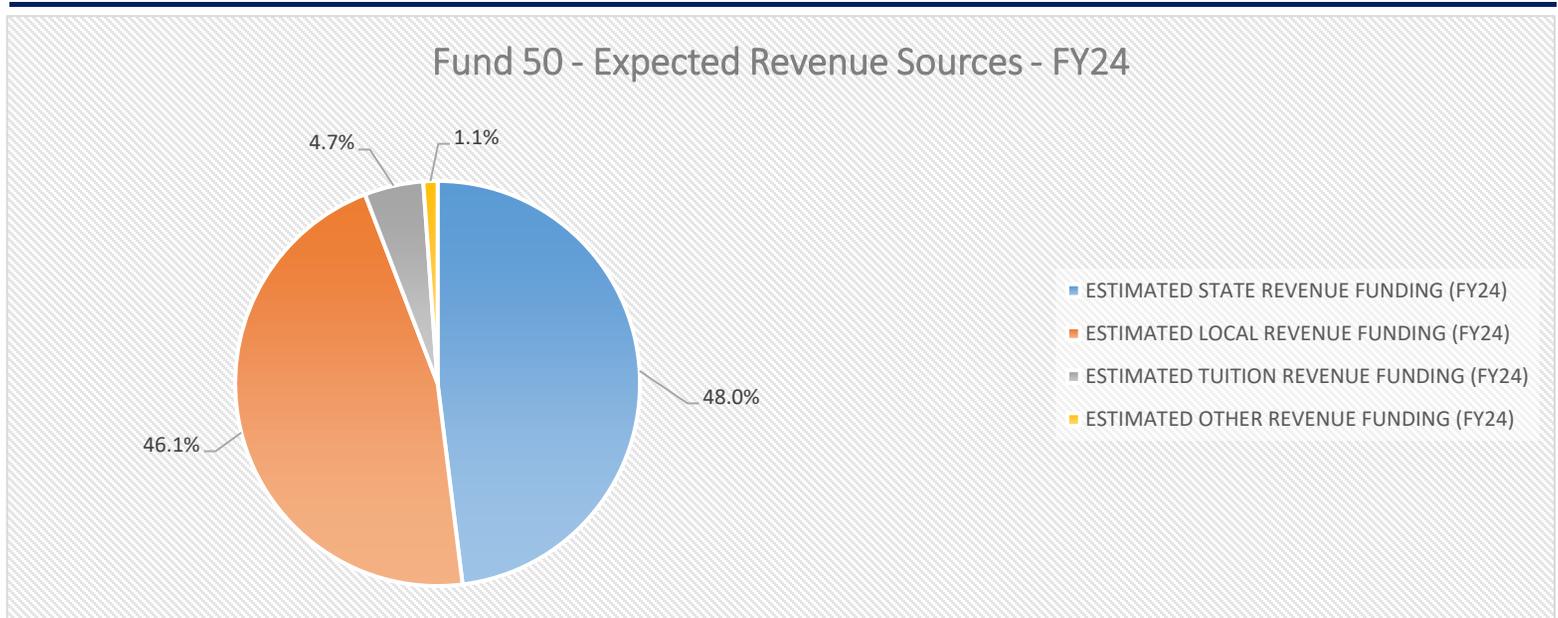
## FUND 50 - EXPECTED REVENUE SOURCES - FY24



REVENUE SOURCE	FY24 PROJECTED	PERCENT
ESTIMATED STATE REVENUE FUNDING (FY24)	\$17,407,894	48.0%
ESTIMATED LOCAL REVENUE FUNDING (FY24)	\$16,719,567	46.1%
ESTIMATED TUITION REVENUE FUNDING (FY24)	\$1,706,031	4.7%
ESTIMATED OTHER REVENUE FUNDING (FY24)	\$410,642	1.1%
<b>FUND 50 SITE OPERATING BUDGET</b>	<b>\$36,244,134</b>	<b>100.0%</b>

NOTE 1: EST STATE REVENUE FUNDING FOR FY24 IS BASED ON AN AVERAGE DAILY MEMBERSHIP OF 2220 (0-20-0-54)

Note 2: ROUNDING MAY PRODUCE SLIGHT VARIATIONS IN TOTALS.



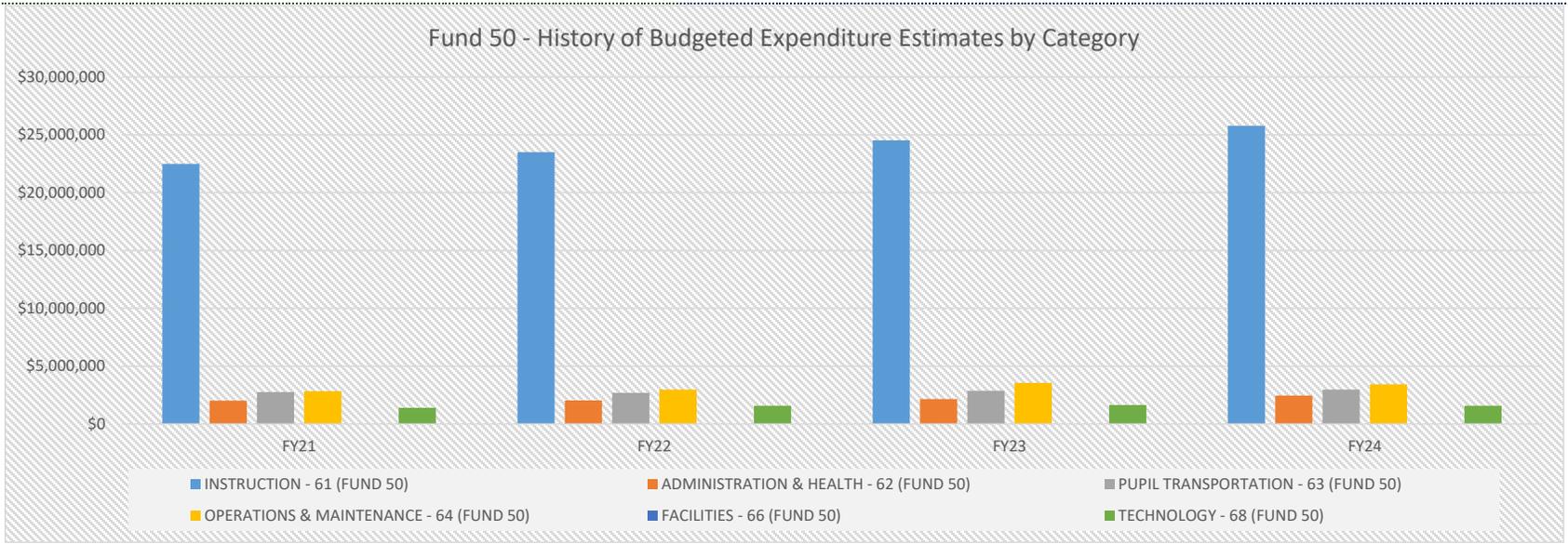


## FUND 50 - HISTORY OF BUDGETED EXPENDITURE ESTIMATES BY CATEGORY

CATEGORY	FY21 (\$)	FY21 (%)	FY22 (\$)	FY22 (%)	FY23 (\$)	FY23 (%)	FY24 (\$)	FY24 (%)
INSTRUCTION - 61 (FUND 50)	\$22,480,548	71.3%	\$23,496,966	71.7%	\$24,529,021	70.6%	\$25,776,777	71.1%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$2,020,066	6.4%	\$2,036,320	6.2%	\$2,162,137	6.2%	\$2,457,939	6.8%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$2,750,542	8.7%	\$2,686,289	8.2%	\$2,870,406	8.3%	\$2,980,704	8.2%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$2,831,161	9.0%	\$2,978,784	9.1%	\$3,545,855	10.2%	\$3,423,694	9.4%
FACILITIES - 66 (FUND 50)	\$20,000	0.1%	\$20,000	0.1%	\$20,000	0.1%	\$20,000	0.1%
TECHNOLOGY - 68 (FUND 50)	\$1,405,742	4.5%	\$1,568,989	4.8%	\$1,627,048	4.7%	\$1,585,020	4.4%
<b>FUND 50-BUDGETED ESTIMATES BY CATEGORY</b>	<b>\$31,508,059</b>	<b>100.0%</b>	<b>\$32,787,348</b>	<b>100.0%</b>	<b>\$34,754,466</b>	<b>100.0%</b>	<b>\$36,244,134</b>	<b>100.0%</b>
<i>Annual Dollar Change</i>	<i>-\$630,622</i>		<i>\$1,279,290</i>		<i>\$1,967,118</i>		<i>\$1,489,668</i>	
<i>Annual Percent Change</i>	<i>-2.0%</i>		<i>4.1%</i>		<i>6.0%</i>		<i>4.3%</i>	

DEBT SERVICE	\$4,046,259		\$4,026,999		\$3,957,562		\$3,846,355	
FOOD SERVICES (SCHOOL NUTRITION)	\$1,066,775		\$1,113,357		\$1,150,109		\$1,173,444	
GRANTS (FEDERAL AND STATE)	\$1,505,342		\$2,799,778		\$3,198,562		\$3,065,629	

**GRAND TOTAL** **\$38,126,435** **\$40,727,483** **\$43,060,699** **\$44,329,561**



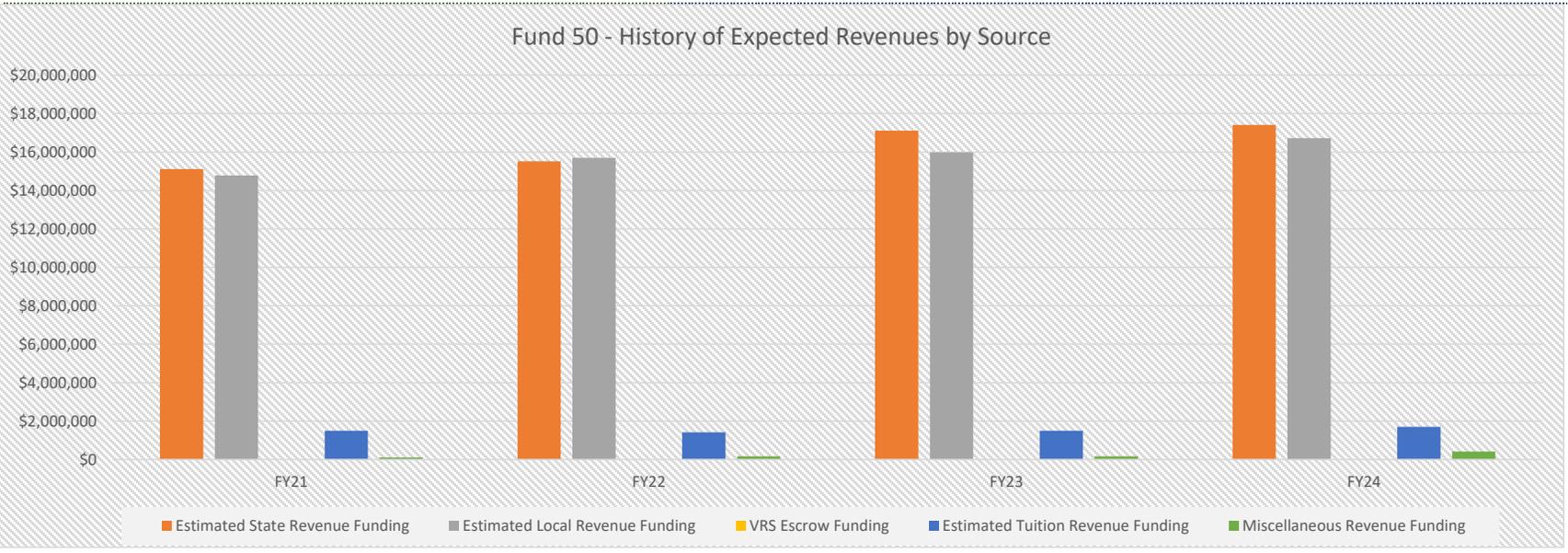
# FUND 50 - HISTORY OF EXPECTED REVENUES BY SOURCE



CATEGORY	FY21 (\$)	FY21 (%)	FY22 (\$)	FY22 (%)	FY23 (\$)	FY23 (%)	FY24 (\$)	FY24 (%)
Estimated State Revenue Funding	\$15,115,749	48.0%	\$15,515,872	47.3%	\$17,116,135	49.2%	\$17,407,894	48.0%
Estimated Local Revenue Funding	\$14,782,640	46.9%	\$15,697,715	47.9%	\$15,979,783	46.0%	\$16,719,567	46.1%
VRS Escrow Funding		0.0%		0.0%		0.0%		0.0%
Estimated Tuition Revenue Funding	\$1,498,992	4.8%	\$1,413,120	4.3%	\$1,497,907	4.3%	\$1,706,031	4.7%
Miscellaneous Revenue Funding	\$110,678	0.4%	\$160,642	0.5%	\$160,642	0.5%	\$410,642	1.1%
<b>FUND 50-EXPECTED REVENUES BY SOURCE</b>	<b>\$31,508,059</b>	<b>100.0%</b>	<b>\$32,787,348</b>	<b>100.0%</b>	<b>\$34,754,467</b>	<b>100.0%</b>	<b>\$36,244,134</b>	<b>100.0%</b>
<i>Annual Dollar Change</i>	<i>-\$630,622</i>		<i>\$1,279,289</i>		<i>\$1,967,118</i>		<i>\$1,489,667</i>	
<i>Annual Percent Change</i>	<i>-2.0%</i>		<i>4.1%</i>		<i>6.0%</i>		<i>4.3%</i>	

DEBT SERVICE	\$4,046,259 **	\$4,026,999 *	\$3,957,562 *	\$3,846,355 *
FOOD SERVICES (SCHOOL NUTRITION)	\$1,066,775	\$1,113,357	\$1,150,109	\$1,173,444
GRANTS (FEDERAL AND STATE)	\$1,505,342	\$2,799,778	\$3,198,562	\$3,065,629
	**LCS share \$68,413	*LCS share \$69,769	*LCS share \$71,234	*LCS share \$68,420

**GRAND TOTAL** **\$38,126,435** **\$40,727,483** **\$43,060,699** **\$44,329,562**



FUND 50 - EXPENDITURES BY CATEGORIES - SUMMARY BY SITE/SERVICE - FY24

Projected for FY 2023-2024



SITE/SUPPORT	INSTRUCTION - 61 (FUND 50)	ADMINISTRATION & HEALTH - 62 (FUND 50)	PUPIL TRANSPORTATION - 63 (FUND 50)	OPERATIONS & MAINTENANCE - 64 (FUND 50)	FACILITIES - 66 (FUND 50)	TECHNOLOGY - 68 (FUND 50)	FUND 50 SITE OPERATING BUDGET (\$)	FUND 50 SITE OPERATING BUDGET (%)
CENTRAL ELEMENTARY	\$3,688,057	\$72,780	\$9,202	\$353,750	\$0	\$75,135	\$4,198,924	11.6%
FAIRFIELD ELEMENTARY	\$2,518,059	\$53,379	\$8,702	\$340,942	\$0	\$65,071	\$2,986,153	8.2%
MOUNTAIN VIEW ELEMENTARY	\$1,794,760	\$62,181	\$4,351	\$169,588	\$0	\$24,804	\$2,055,684	5.7%
NATURAL BRIDGE ELEMENTARY	\$2,534,792	\$48,280	\$4,351	\$329,281	\$0	\$57,198	\$2,973,902	8.2%
MAURY RIVER MIDDLE	\$4,931,059	\$118,983	\$9,702	\$576,629	\$0	\$254,400	\$5,890,773	16.3%
ROCKBRIDGE COUNTY HIGH	\$8,562,412	\$90,042	\$67,029	\$738,711	\$0	\$169,665	\$9,627,859	26.6%
DIVISION INSTRUCTION	\$1,747,638	\$12,000	\$0	\$0	\$0	\$0	\$1,759,638	4.9%
DIVISION ADMINISTRATION	\$0	\$1,521,213	\$0	\$25,370	\$0	\$0	\$1,546,583	4.3%
DIVISION HEALTH SERVICES	\$0	\$474,082	\$0	\$0	\$0	\$0	\$474,082	1.3%
DIVISION PUPIL TRANSPORTATION	\$0	\$3,000	\$2,877,366	\$18,500	\$0	\$2,000	\$2,900,866	8.0%
DIVISION OPERATIONS & MAINTENANCE	\$0	\$2,000	\$0	\$870,924	\$20,000	\$5,100	\$898,024	2.5%
DIVISION TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	\$931,647	\$931,647	2.6%
<b>CATEGORY TOTALS (\$)</b>	<b>\$25,776,777</b>	<b>\$2,457,939</b>	<b>\$2,980,704</b>	<b>\$3,423,694</b>	<b>\$20,000</b>	<b>\$1,585,020</b>	<b>\$36,244,134</b>	
<b>CATEGORY TOTALS (%)</b>	<b>71.1%</b>	<b>6.8%</b>	<b>8.2%</b>	<b>9.4%</b>	<b>0.1%</b>	<b>4.4%</b>	<b>100.0%</b>	

FUND 50 - EXPENDITURES BY MAJOR GROUPINGS - SUMMARY BY SITE/SERVICE - FY24

Projected for FY 2023-2024

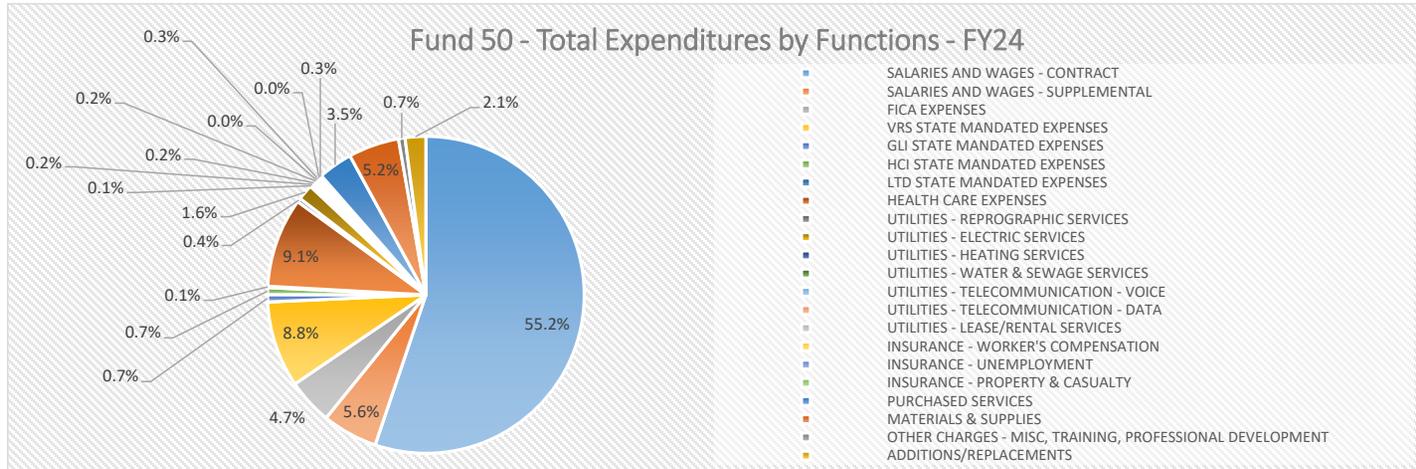


SITE/SUPPORT	PERSONNEL EXPENSES	UTILITY EXPENSES	NON-MEDICAL INSURANCE EXPENSES	MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	FUND 50 SITE OPERATING BUDGET (\$)	FUND 50 SITE OPERATING BUDGET (%)
CENTRAL ELEMENTARY	\$3,952,461	\$105,600	\$4,515	\$136,348	\$4,198,924	11.6%
FAIRFIELD ELEMENTARY	\$2,809,153	\$101,900	\$4,200	\$70,900	\$2,986,153	8.2%
MOUNTAIN VIEW ELEMENTARY	\$1,929,212	\$65,600	\$2,940	\$57,932	\$2,055,684	5.7%
NATURAL BRIDGE ELEMENTARY	\$2,810,093	\$99,500	\$5,079	\$59,230	\$2,973,902	8.2%
MAURY RIVER MIDDLE	\$5,406,268	\$245,600	\$12,075	\$226,830	\$5,890,773	16.3%
ROCKBRIDGE COUNTY HIGH	\$8,760,654	\$304,980	\$14,175	\$548,050	\$9,627,859	26.6%
DIVISION INSTRUCTION	\$1,048,781	\$12,000	\$43,911	\$654,946	\$1,759,638	4.9%
DIVISION ADMINISTRATION	\$1,293,588	\$24,500	\$21,923	\$206,573	\$1,546,583	4.3%
DIVISION HEALTH SERVICES	\$369,582	\$0	\$0	\$104,500	\$474,082	1.3%
DIVISION PUPIL TRANSPORTATION	\$1,793,665	\$23,500	\$68,435	\$1,015,266	\$2,900,866	8.0%
DIVISION OPERATIONS & MAINTENANCE	\$347,433	\$58,100	\$56,226	\$436,265	\$898,024	2.5%
DIVISION TECHNOLOGY	\$288,447	\$6,000	\$0	\$637,200	\$931,647	2.6%
<b>MAJOR GROUPINGS TOTALS (\$)</b>	<b>\$30,809,336</b>	<b>\$1,047,280</b>	<b>\$233,479</b>	<b>\$4,154,039</b>	<b>\$36,244,134</b>	<b>100%</b>
<b>MAJOR GROUPINGS TOTALS (%)</b>	<b>85.0%</b>	<b>2.9%</b>	<b>0.6%</b>	<b>11.5%</b>	<b>100%</b>	

## FUND 50 - TOTAL EXPENDITURES BY FUNCTIONS - FY24



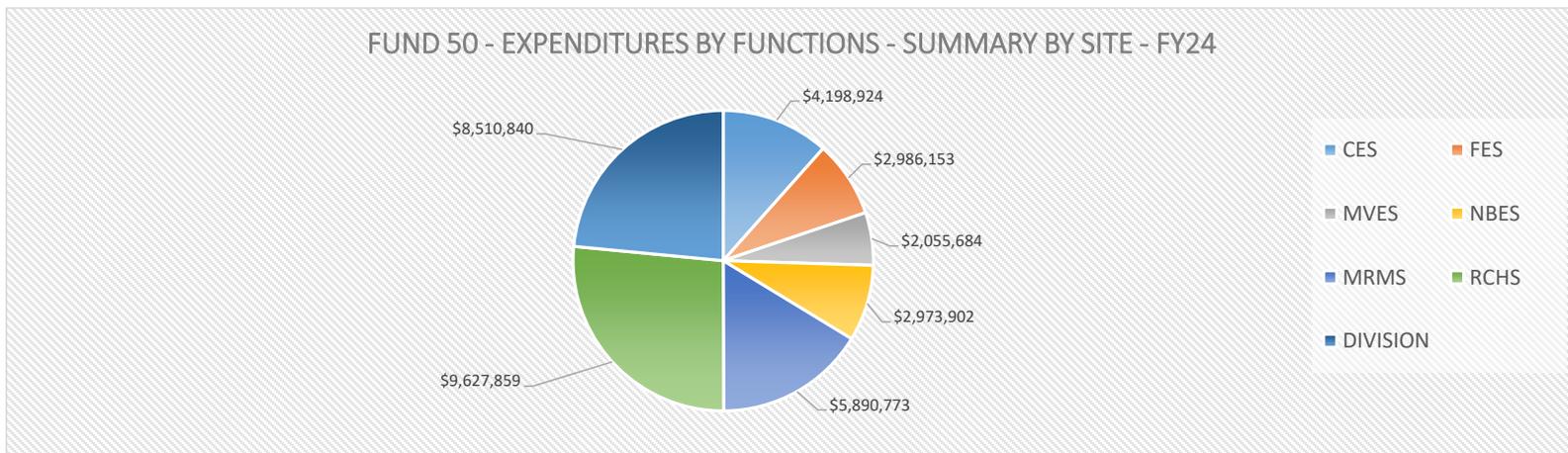
EXPENDITURE TYPE BY FUNCTIONS	TOTAL
SALARIES AND WAGES - CONTRACT	\$20,004,328
SALARIES AND WAGES - SUPPLEMENTAL	\$2,046,767
FICA EXPENSES	\$1,686,909
VRS STATE MANDATED EXPENSES	\$3,184,907
GLI STATE MANDATED EXPENSES	\$268,058
HCI STATE MANDATED EXPENSES	\$256,055
LTD STATE MANDATED EXPENSES	\$50,592
HEALTH CARE EXPENSES	\$3,311,720
UTILITIES - REPROGRAPHIC SERVICES	\$143,000
UTILITIES - ELECTRIC SERVICES	\$583,400
UTILITIES - HEATING SERVICES	\$52,800
UTILITIES - WATER & SEWAGE SERVICES	\$80,700
UTILITIES - TELECOMMUNICATION - VOICE	\$85,500
UTILITIES - TELECOMMUNICATION - DATA	\$89,880
UTILITIES - LEASE/RENTAL SERVICES	\$12,000
INSURANCE - WORKER'S COMPENSATION	\$117,098
INSURANCE - UNEMPLOYMENT	\$9,000
INSURANCE - PROPERTY & CASUALTY	\$107,381
PURCHASED SERVICES	\$1,268,731
MATERIALS & SUPPLIES	\$1,880,773
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$241,623
ADDITIONS/REPLACEMENTS	\$762,913
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$36,244,134</b>



## FUND 50 - EXPENDITURES BY FUNCTIONS - SUMMARY BY SITE - FY24



EXPENDITURE TYPE BY FUNCTIONS	CES	FES	MVES	NBES	MRMS	RCHS	TOTAL
SALARIES AND WAGES - CONTRACT	\$2,638,524	\$1,882,275	\$1,248,807	\$1,887,497	\$3,627,269	\$5,788,486	\$17,072,858
SALARIES AND WAGES - SUPPLEMENTAL	\$107,106	\$81,027	\$74,859	\$101,677	\$210,076	\$497,952	\$1,072,697
FICA EXPENSES	\$210,041	\$150,193	\$101,260	\$152,172	\$293,557	\$480,912	\$1,388,135
VRS STATE MANDATED EXPENSES	\$423,154	\$297,612	\$201,417	\$296,767	\$584,938	\$952,642	\$2,756,531
GLI STATE MANDATED EXPENSES	\$35,356	\$25,222	\$16,734	\$25,292	\$48,605	\$77,566	\$228,776
HCI STATE MANDATED EXPENSES	\$33,773	\$24,093	\$15,985	\$24,160	\$46,429	\$74,093	\$218,533
LTD STATE MANDATED EXPENSES	\$5,104	\$5,007	\$5,045	\$6,352	\$11,581	\$12,400	\$45,489
HEALTH CARE EXPENSES	\$499,402	\$343,724	\$265,105	\$316,176	\$583,812	\$876,603	\$2,884,822
UTILITIES - REPROGRAPHIC SERVICES	\$14,000	\$7,500	\$5,500	\$9,500	\$35,000	\$45,500	\$117,000
UTILITIES - ELECTRIC SERVICES	\$58,600	\$70,300	\$45,300	\$70,300	\$127,900	\$170,500	\$542,900
UTILITIES - HEATING SERVICES	\$6,000	\$3,500	\$3,700	\$1,300	\$5,500	\$30,300	\$50,300
UTILITIES - WATER & SEWAGE SERVICES	\$15,000	\$3,500	\$0	\$6,300	\$27,700	\$28,200	\$80,700
UTILITIES - TELECOMMUNICATION - VOICE	\$6,000	\$10,500	\$4,500	\$5,500	\$11,000	\$18,000	\$55,500
UTILITIES - TELECOMMUNICATION - DATA	\$6,000	\$6,600	\$6,600	\$6,600	\$38,500	\$12,480	\$76,780
UTILITIES - LEASE/RENTAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INSURANCE - WORKER'S COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INSURANCE - UNEMPLOYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INSURANCE - PROPERTY & CASUALTY	\$4,515	\$4,200	\$2,940	\$5,079	\$12,075	\$14,175	\$42,984
PURCHASED SERVICES	\$56,548	\$19,000	\$34,652	\$13,700	\$117,800	\$265,000	\$506,700
MATERIALS & SUPPLIES	\$70,550	\$45,600	\$19,580	\$39,630	\$101,680	\$228,550	\$505,590
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$7,250	\$4,300	\$1,700	\$3,900	\$5,350	\$51,500	\$74,000
ADDITIONS/REPLACEMENTS	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$3,000	\$13,000
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$4,198,924</b>	<b>\$2,986,153</b>	<b>\$2,055,684</b>	<b>\$2,973,902</b>	<b>\$5,890,773</b>	<b>\$9,627,859</b>	<b>\$27,733,294</b>



## FUND 50 - EXPENDITURES BY FUNCTIONS - SUMMARY BY DIVISION SERVICE - FY24



EXPENDITURE TYPE BY FUNCTIONS	INSTRUCTION	ADMINISTRATION	HEALTH	TRANSPORTATION	OPERATIONS	TECHNOLOGY	TOTAL
SALARIES AND WAGES - CONTRACT	\$673,183	\$857,678	\$278,074	\$749,677	\$194,033	\$178,824	\$2,931,469
SALARIES AND WAGES - SUPPLEMENTAL	\$89,668	\$82,891	\$5,577	\$686,670	\$75,804	\$33,461	\$974,071
FICA EXPENSES	\$58,358	\$71,954	\$21,699	\$109,881	\$20,643	\$16,240	\$298,774
VRS STATE MANDATED EXPENSES	\$111,883	\$142,546	\$46,216	\$65,762	\$32,248	\$29,721	\$428,376
GLI STATE MANDATED EXPENSES	\$9,021	\$11,493	\$3,726	\$10,046	\$2,600	\$2,396	\$39,282
HCI STATE MANDATED EXPENSES	\$8,617	\$10,978	\$3,559	\$9,596	\$2,484	\$2,289	\$37,523
LTD STATE MANDATED EXPENSES	\$1,517	\$683	\$1,587	\$998	\$319	\$0	\$5,103
HEALTH CARE EXPENSES	\$96,535	\$115,365	\$9,143	\$161,036	\$19,302	\$25,516	\$426,898
UTILITIES - REPROGRAPHIC SERVICES	\$12,000	\$9,000	\$0	\$3,000	\$2,000	\$0	\$26,000
UTILITIES - ELECTRIC SERVICES	\$0	\$0	\$0	\$1,500	\$39,000	\$0	\$40,500
UTILITIES - HEATING SERVICES	\$0	\$0	\$0	\$2,500	\$0	\$0	\$2,500
UTILITIES - WATER & SEWAGE SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UTILITIES - TELECOMMUNICATION - VOICE	\$0	\$15,500	\$0	\$2,500	\$12,000	\$0	\$30,000
UTILITIES - TELECOMMUNICATION - DATA	\$0	\$0	\$0	\$2,000	\$5,100	\$6,000	\$13,100
UTILITIES - LEASE/RENTAL SERVICES	\$0	\$0	\$0	\$12,000	\$0	\$0	\$12,000
INSURANCE - WORKER'S COMPENSATION	\$43,911	\$3,053	\$0	\$32,420	\$37,714	\$0	\$117,098
INSURANCE - UNEMPLOYMENT	\$0	\$9,000	\$0	\$0	\$0	\$0	\$9,000
INSURANCE - PROPERTY & CASUALTY	\$0	\$9,870	\$0	\$36,015	\$18,512	\$0	\$64,397
PURCHASED SERVICES	\$102,000	\$101,000	\$95,000	\$166,766	\$116,265	\$181,000	\$762,031
MATERIALS & SUPPLIES	\$365,483	\$14,000	\$8,500	\$358,000	\$243,000	\$386,200	\$1,375,183
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$41,550	\$91,573	\$1,000	\$10,500	\$8,000	\$15,000	\$167,623
ADDITIONS/REPLACEMENTS	\$145,913	\$0	\$0	\$480,000	\$69,000	\$55,000	\$749,913
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,759,638</b>	<b>\$1,546,583</b>	<b>\$474,082</b>	<b>\$2,900,866</b>	<b>\$898,024</b>	<b>\$931,647</b>	<b>\$8,510,840</b>

FUND 50 - EXPENDITURES BY FUNCTION - SUMMARY BY DIVISION SERVICE - FY24

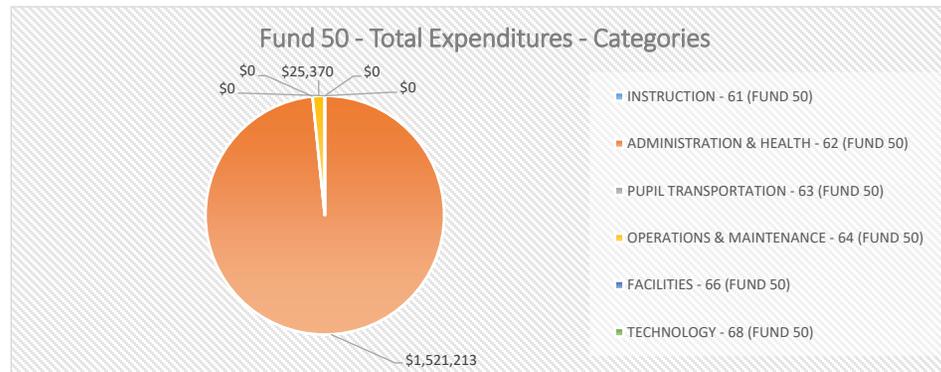




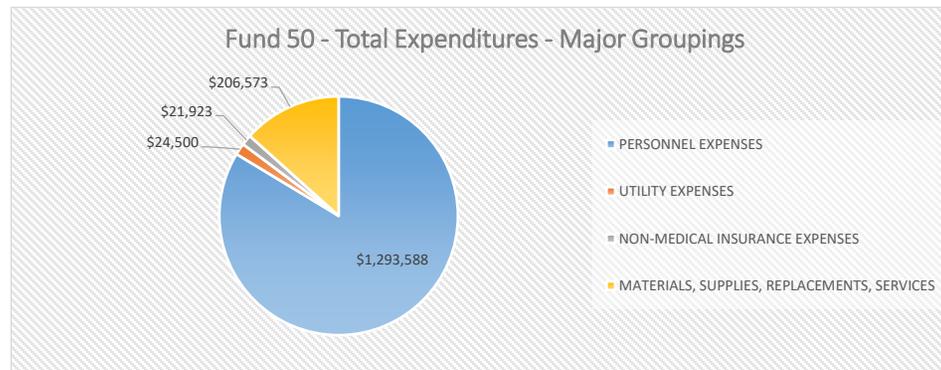
## DIVISION ADMINISTRATION

By Categories and Major Groupings

EXPENDITURE TYPE BY CATEGORIES	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$1,521,213	98.4%	\$1,296,692	98.1%	\$224,521	17.3%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$25,370	1.6%	\$25,370	1.9%	\$0	0.0%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,546,583</b>	<b>100.0%</b>	<b>\$1,322,062</b>	<b>100.0%</b>	<b>\$224,521</b>	<b>17.0%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$1,293,588	83.6%	\$1,036,039	78.4%	\$257,548	24.9%
UTILITY EXPENSES	\$24,500	1.6%	\$24,500	1.9%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$21,923	1.4%	\$21,923	1.7%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$206,573	13.4%	\$239,600	18.1%	-\$33,027	-13.8%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,546,583</b>	<b>100.0%</b>	<b>\$1,322,062</b>	<b>100.0%</b>	<b>\$224,521</b>	<b>17.0%</b>



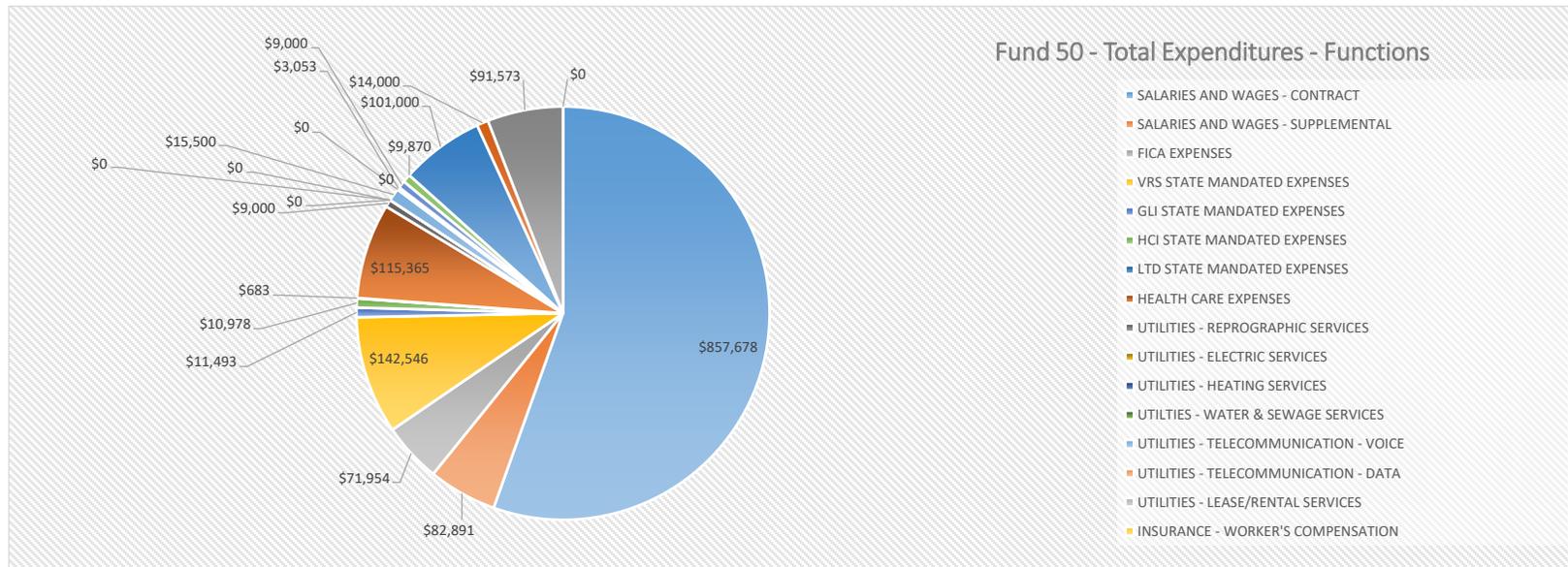
NOTE: DIVISION ADMINISTRATION IS PART OF CATEGORY 62 - ADMINISTRATION & HEALTH

## DIVISION ADMINISTRATION



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$857,678	55.5%	\$662,083	50.1%	\$195,596	29.5%
SALARIES AND WAGES - SUPPLEMENTAL	\$82,891	5.4%	\$82,891	6.3%	\$0	0.0%
FICA EXPENSES	\$71,954	4.7%	\$56,990	4.3%	\$14,963	26.3%
VRS STATE MANDATED EXPENSES	\$142,546	9.2%	\$110,038	8.3%	\$32,508	29.5%
GLI STATE MANDATED EXPENSES	\$11,493	0.7%	\$8,872	0.7%	\$2,621	29.5%
HCI STATE MANDATED EXPENSES	\$10,978	0.7%	\$8,475	0.6%	\$2,504	29.5%
LTD STATE MANDATED EXPENSES	\$683	0.0%	\$291	0.0%	\$392	134.6%
HEALTH CARE EXPENSES	\$115,365	7.5%	\$106,400	8.0%	\$8,965	8.4%
UTILITIES - REPROGRAPHIC SERVICES	\$9,000	0.6%	\$9,000	0.7%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - HEATING SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - VOICE	\$15,500	1.0%	\$15,500	1.2%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$3,053	0.2%	\$3,053	0.2%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$9,000	0.6%	\$9,000	0.7%	\$0	0.0%
INSURANCE - PROPERTY & CASUALTY	\$9,870	0.6%	\$9,870	0.7%	\$0	0.0%
PURCHASED SERVICES	\$101,000	6.5%	\$101,000	7.6%	\$0	0.0%
MATERIALS & SUPPLIES	\$14,000	0.9%	\$14,000	1.1%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$91,573	5.9%	\$124,600	9.4%	-\$33,027	-26.5%
ADDITIONS/REPLACEMENTS	\$0	0.0%	\$0	0.0%	\$0	
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,546,583</b>	<b>100.0%</b>	<b>\$1,322,062</b>	<b>100.0%</b>	<b>\$224,521</b>	

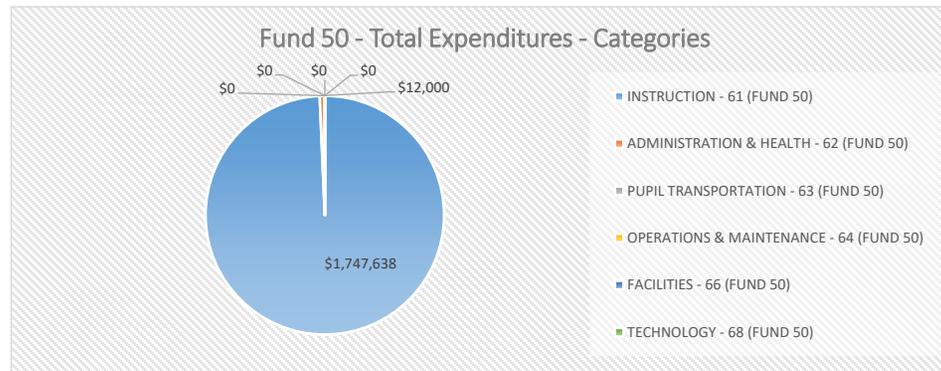




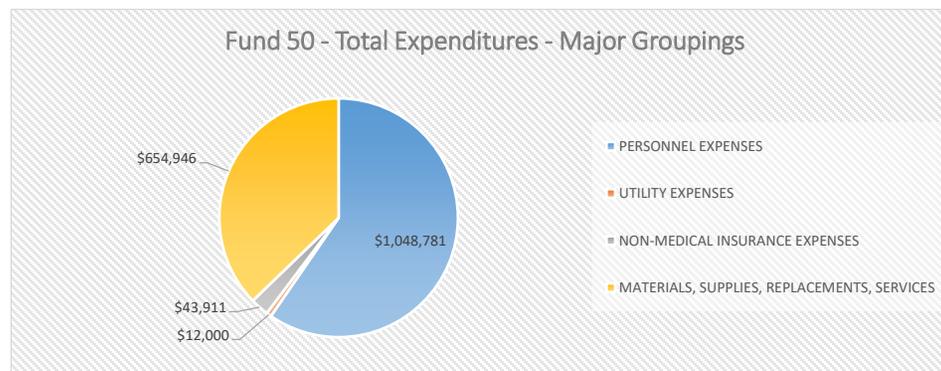
## DIVISION INSTRUCTION

By Categories and Major Groupings

EXPENDITURE TYPE BY CATEGORIES	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$1,747,638	99.3%	\$1,639,375	99.3%	\$108,263	6.6%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$12,000	0.7%	\$12,000	0.7%	\$0	0.0%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,759,638</b>	<b>100.0%</b>	<b>\$1,651,375</b>	<b>100.0%</b>	<b>\$108,263</b>	<b>6.6%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$1,048,781	59.6%	\$853,766	51.7%	\$195,015	22.8%
UTILITY EXPENSES	\$12,000	0.7%	\$12,000	0.7%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$43,911	2.5%	\$43,911	2.7%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$654,946	37.2%	\$741,698	44.9%	-\$86,752	-11.7%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,759,638</b>	<b>100.0%</b>	<b>\$1,651,375</b>	<b>100.0%</b>	<b>\$108,263</b>	<b>6.6%</b>

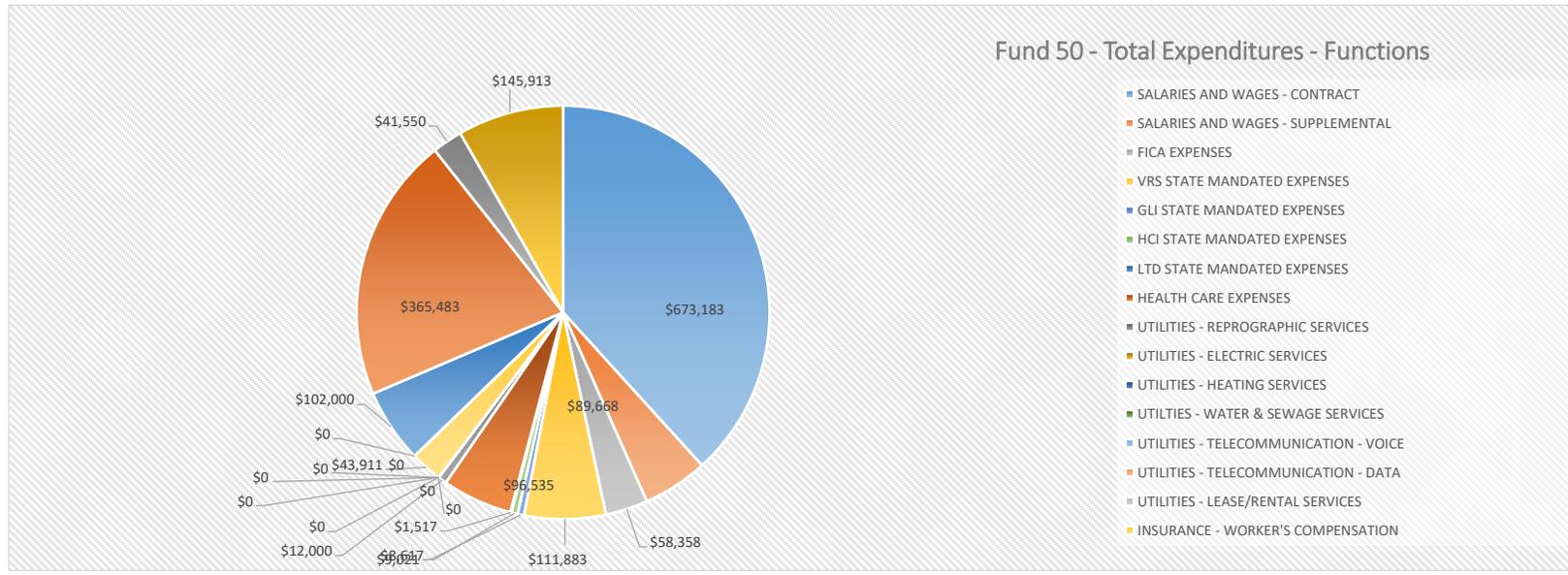


## DIVISION INSTRUCTION

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$673,183	38.3%	\$553,383	33.5%	\$119,800	21.6%
SALARIES AND WAGES - SUPPLEMENTAL	\$89,668	5.1%	\$89,668	5.4%	\$0	0.0%
FICA EXPENSES	\$58,358	3.3%	\$49,193	3.0%	\$9,165	18.6%
VRS STATE MANDATED EXPENSES	\$111,883	6.4%	\$91,972	5.6%	\$19,911	21.6%
GLI STATE MANDATED EXPENSES	\$9,021	0.5%	\$7,415	0.4%	\$1,605	21.6%
HCI STATE MANDATED EXPENSES	\$8,617	0.5%	\$7,083	0.4%	\$1,533	21.6%
LTD STATE MANDATED EXPENSES	\$1,517	0.1%	\$828	0.1%	\$689	83.2%
HEALTH CARE EXPENSES	\$96,535	5.5%	\$54,223	3.3%	\$42,312	78.0%
UTILITIES - REPROGRAPHIC SERVICES	\$12,000	0.7%	\$12,000	0.7%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$0	0.0%	\$0	0.0%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$0	0.0%	\$0	0.0%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - WORKER'S COMPENSATION	\$43,911	2.5%	\$43,911	2.7%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - PROPERTY & CASUALTY	\$0	0.0%	\$0	0.0%	\$0	0.0%
PURCHASED SERVICES	\$102,000	5.8%	\$102,000	6.2%	\$0	0.0%
MATERIALS & SUPPLIES	\$365,483	20.8%	\$339,421	20.6%	\$26,062	7.7%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$41,550	2.4%	\$41,550	2.5%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$145,913	8.3%	\$258,727	15.7%	-\$112,814	-43.6%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$1,759,638</b>	<b>100.0%</b>	<b>\$1,651,375</b>	<b>100.0%</b>	<b>\$108,263</b>	

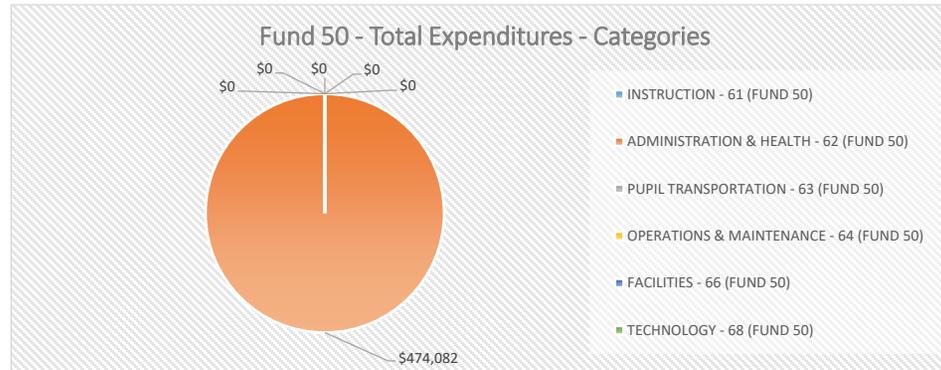


## DIVISION HEALTH SERVICES

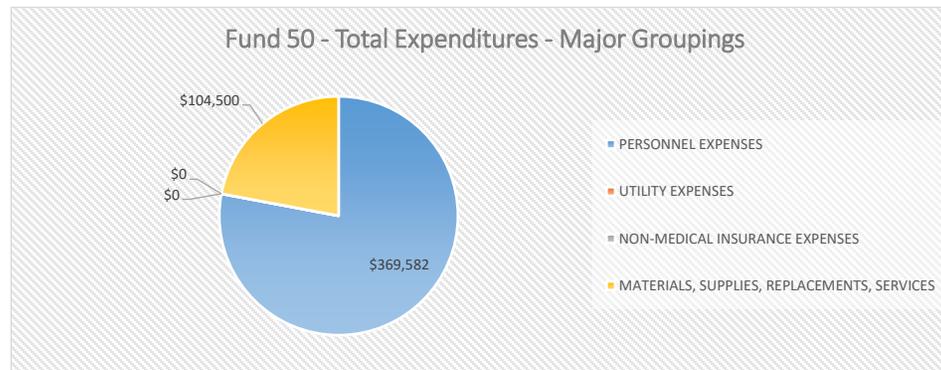
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$474,082	100.0%	\$424,349	100.0%	\$49,733	11.7%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$474,082</b>	<b>100.0%</b>	<b>\$424,349</b>	<b>100.0%</b>	<b>\$49,733</b>	<b>11.7%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$369,582	78.0%	\$319,849	75.4%	\$49,733	15.5%
UTILITY EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$104,500	22.0%	\$104,500	24.6%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$474,082</b>	<b>100.0%</b>	<b>\$424,349</b>	<b>100.0%</b>	<b>\$49,733</b>	<b>11.7%</b>



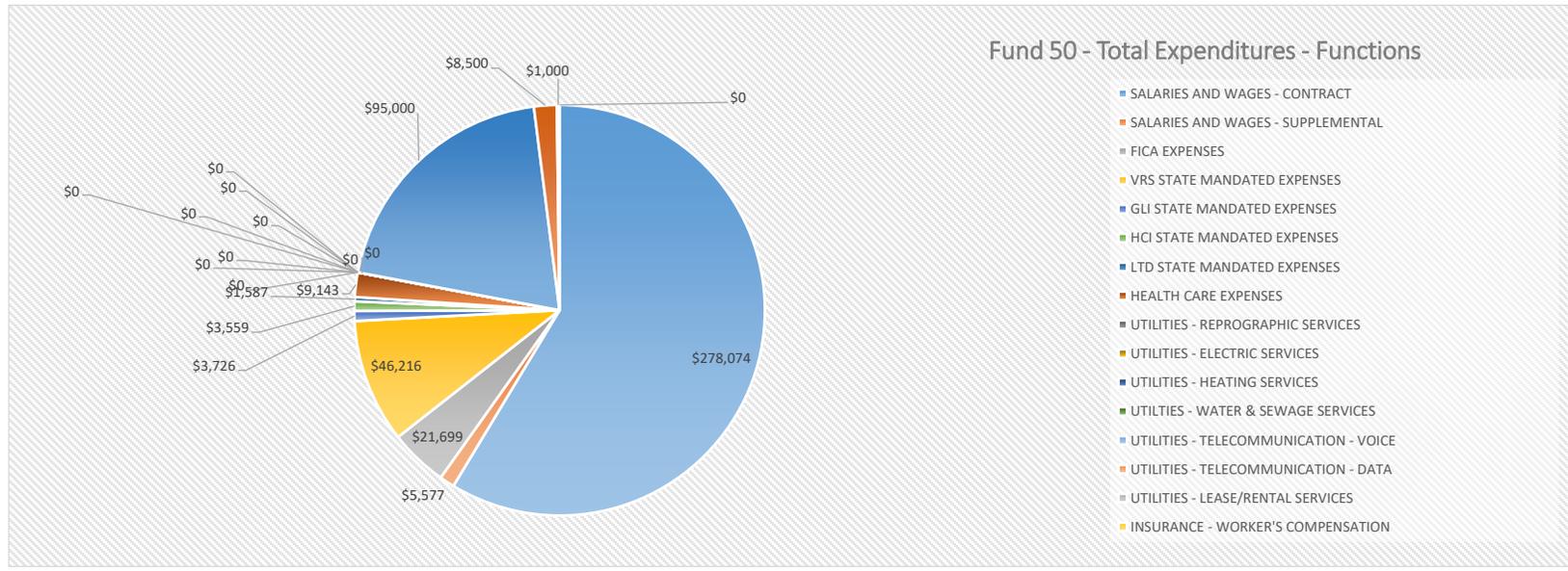
NOTE: DIVISION HEALTH SERVICES ARE PART OF CATEGORY 62 - ADMINISTRATION & HEALTH

## DIVISION HEALTH SERVICES

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$278,074	58.7%	\$232,168	54.7%	\$45,906	19.8%
SALARIES AND WAGES - SUPPLEMENTAL	\$5,577	1.2%	\$5,577	1.3%	\$0	0.0%
FICA EXPENSES	\$21,699	4.6%	\$18,188	4.3%	\$3,512	19.3%
VRS STATE MANDATED EXPENSES	\$46,216	9.7%	\$38,586	9.1%	\$7,630	19.8%
GLI STATE MANDATED EXPENSES	\$3,726	0.8%	\$3,111	0.7%	\$615	19.8%
HCI STATE MANDATED EXPENSES	\$3,559	0.8%	\$2,972	0.7%	\$588	19.8%
LTD STATE MANDATED EXPENSES	\$1,587	0.3%	\$1,089	0.3%	\$498	45.7%
HEALTH CARE EXPENSES	\$9,143	1.9%	\$18,159	4.3%	-\$9,016	-49.6%
UTILITIES - REPROGRAPHIC SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - ELECTRIC SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - HEATING SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - VOICE	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - DATA	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$0	0.0%	\$0	0.0%	\$0	
PURCHASED SERVICES	\$95,000	20.0%	\$95,000	22.4%	\$0	0.0%
MATERIALS & SUPPLIES	\$8,500	1.8%	\$8,500	2.0%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$1,000	0.2%	\$1,000	0.2%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$0	0.0%	\$0	0.0%	\$0	
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$474,082</b>	<b>100.0%</b>	<b>\$424,349</b>	<b>100.0%</b>	<b>\$49,733</b>	

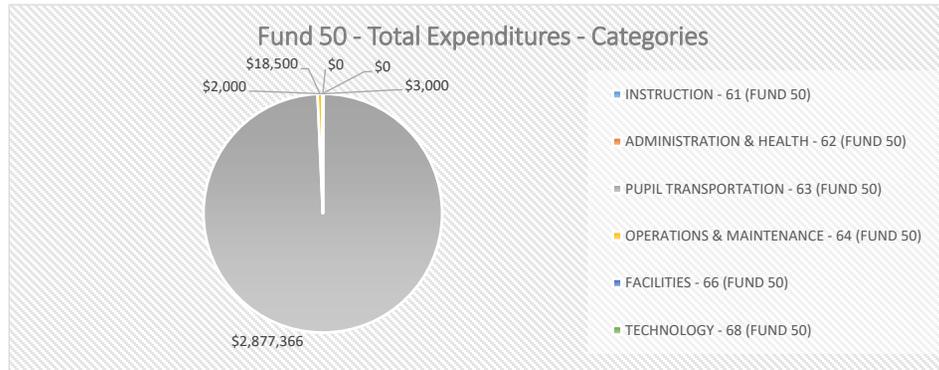


## DIVISION PUPIL TRANSPORTATION SERVICES

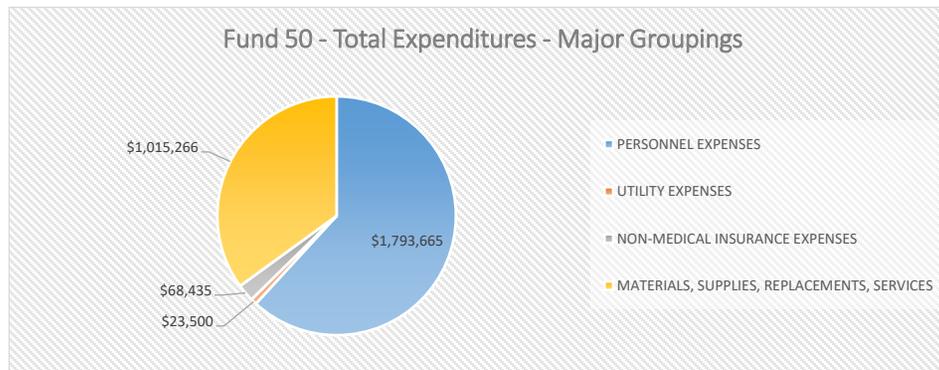
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$3,000	0.1%	\$3,000	0.1%	\$0	0.0%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$2,877,366	99.2%	\$2,767,068	99.2%	\$110,298	4.0%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$18,500	0.6%	\$18,500	0.7%	\$0	0.0%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,900,866</b>	<b>100.0%</b>	<b>\$2,790,568</b>	<b>100.0%</b>	<b>\$110,298</b>	<b>4.0%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$1,793,665	61.8%	\$1,683,367	60.3%	\$110,298	6.6%
UTILITY EXPENSES	\$23,500	0.8%	\$23,500	0.8%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$68,435	2.4%	\$68,435	2.5%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$1,015,266	35.0%	\$1,015,266	36.4%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,900,866</b>	<b>100.0%</b>	<b>\$2,790,568</b>	<b>100.0%</b>	<b>\$110,298</b>	<b>4.0%</b>

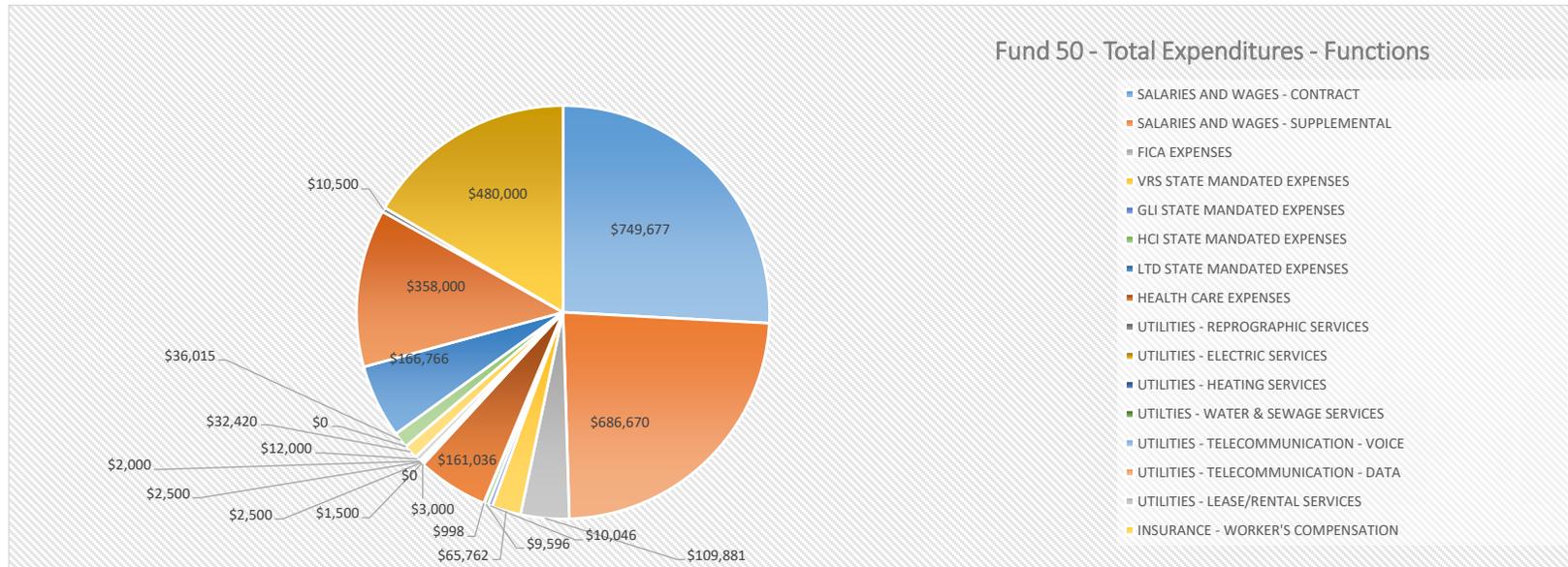


## DIVISION TRANSPORTATION SERVICES



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$749,677	25.8%	\$678,113	24.3%	\$71,564	10.6%
SALARIES AND WAGES - SUPPLEMENTAL	\$686,670	23.7%	\$655,443	23.5%	\$31,227	4.8%
FICA EXPENSES	\$109,881	3.8%	\$102,017	3.7%	\$7,863	7.7%
VRS STATE MANDATED EXPENSES	\$65,762	2.3%	\$58,019	2.1%	\$7,744	13.3%
GLI STATE MANDATED EXPENSES	\$10,046	0.3%	\$9,087	0.3%	\$959	10.6%
HCI STATE MANDATED EXPENSES	\$9,596	0.3%	\$8,680	0.3%	\$916	10.6%
LTD STATE MANDATED EXPENSES	\$998	0.0%	\$925	0.0%	\$73	7.9%
HEALTH CARE EXPENSES	\$161,036	5.6%	\$171,083	6.1%	-\$10,047	-5.9%
UTILITIES - REPROGRAPHIC SERVICES	\$3,000	0.1%	\$3,000	0.1%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$1,500	0.1%	\$1,500	0.1%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$2,500	0.1%	\$2,500	0.1%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$2,500	0.1%	\$2,500	0.1%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$12,000	0.4%	\$12,000	0.4%	\$0	0.0%
INSURANCE - WORKER'S COMPENSATION	\$32,420	1.1%	\$32,420	1.2%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - PROPERTY & CASUALTY	\$36,015	1.2%	\$36,015	1.3%	\$0	0.0%
PURCHASED SERVICES	\$166,766	5.7%	\$166,766	6.0%	\$0	0.0%
MATERIALS & SUPPLIES	\$358,000	12.3%	\$358,000	12.8%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$10,500	0.4%	\$10,500	0.4%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$480,000	16.5%	\$480,000	17.2%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,900,866</b>	<b>100.0%</b>	<b>\$2,790,568</b>	<b>100.0%</b>	<b>\$110,298</b>	<b></b>

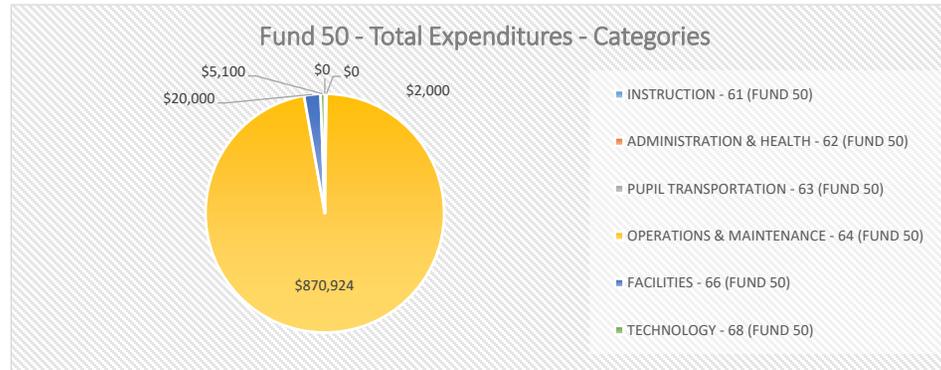


## DIVISION OPERATIONS & MAINTENANCE SERVICES

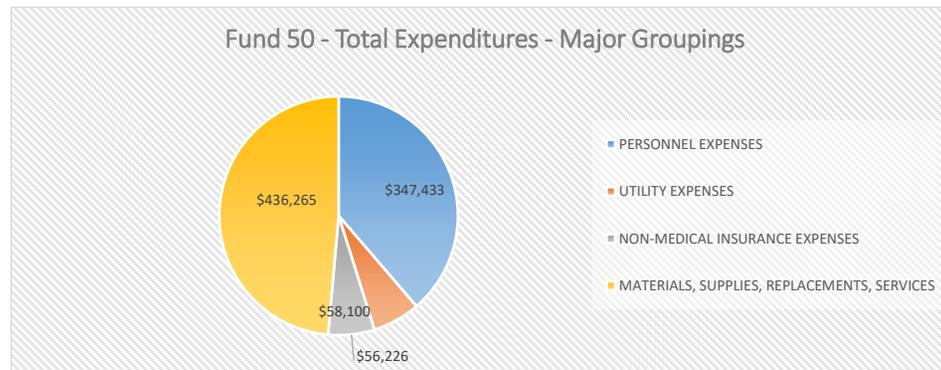


### By Categories and Major Groupings

EXPENDITURE TYPE BY CATEGORIES	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$2,000	0.2%	\$2,000	0.2%	\$0	0.0%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$870,924	97.0%	\$879,519	97.0%	-\$8,595	-1.0%
FACILITIES - 66 (FUND 50)	\$20,000	2.2%	\$20,000	2.2%	\$0	0.0%
TECHNOLOGY - 68 (FUND 50)	\$5,100	0.6%	\$5,100	0.6%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$898,024</b>	<b>100.0%</b>	<b>\$906,619</b>	<b>100.0%</b>	<b>-\$8,595</b>	<b>-0.9%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$347,433	38.7%	\$363,495	40.1%	-\$16,062	-4.4%
UTILITY EXPENSES	\$58,100	6.5%	\$58,100	6.4%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$56,226	6.3%	\$48,759	5.4%	\$7,467	15.3%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$436,265	48.6%	\$436,265	48.1%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$898,024</b>	<b>100.0%</b>	<b>\$906,619</b>	<b>100.0%</b>	<b>-\$8,595</b>	<b>-0.9%</b>

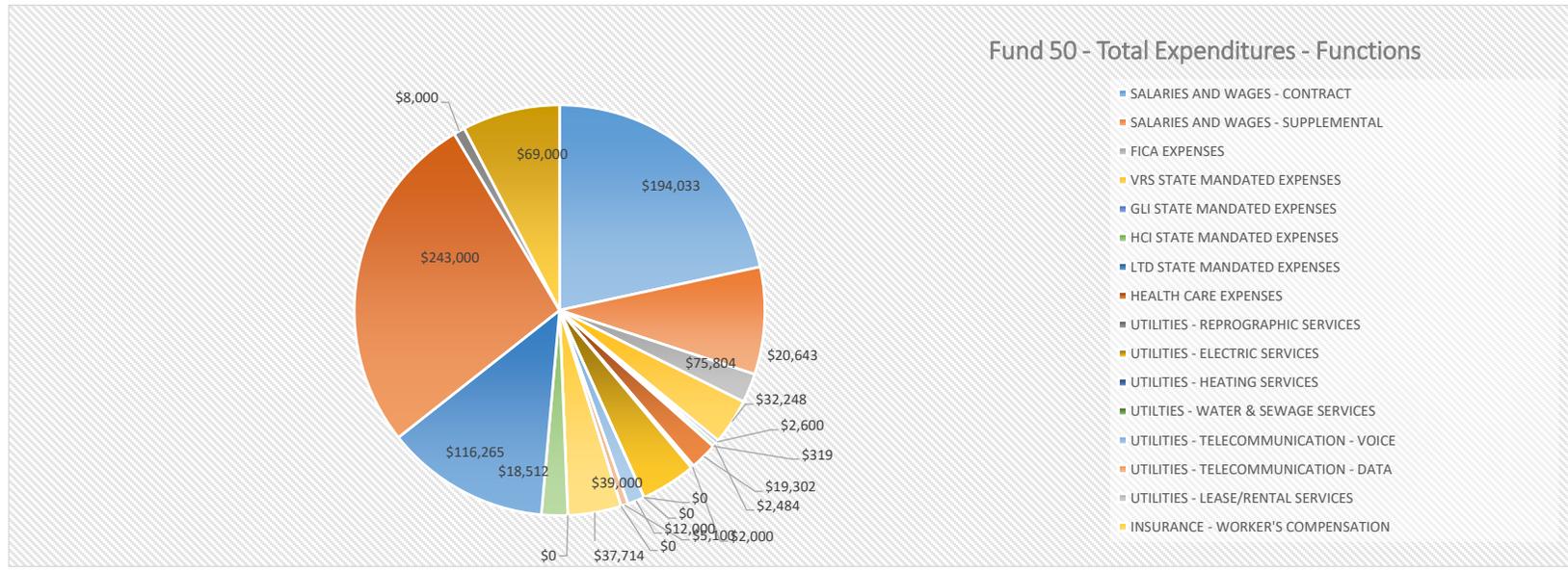


## DIVISION OPERATIONS & MAINTENANCE SERVICES



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$194,033	21.6%	\$207,605	22.9%	-\$13,572	-6.5%
SALARIES AND WAGES - SUPPLEMENTAL	\$75,804	8.4%	\$75,804	8.4%	\$0	0.0%
FICA EXPENSES	\$20,643	2.3%	\$21,681	2.4%	-\$1,038	-4.8%
VRS STATE MANDATED EXPENSES	\$32,248	3.6%	\$34,504	3.8%	-\$2,256	-6.5%
GLI STATE MANDATED EXPENSES	\$2,600	0.3%	\$2,782	0.3%	-\$182	-6.5%
HCI STATE MANDATED EXPENSES	\$2,484	0.3%	\$2,657	0.3%	-\$174	-6.5%
LTD STATE MANDATED EXPENSES	\$319	0.0%	\$304	0.0%	\$15	5.0%
HEALTH CARE EXPENSES	\$19,302	2.1%	\$18,159	2.0%	\$1,144	6.3%
UTILITIES - REPROGRAPHIC SERVICES	\$2,000	0.2%	\$2,000	0.2%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$39,000	4.3%	\$39,000	4.3%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$12,000	1.3%	\$12,000	1.3%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$5,100	0.6%	\$5,100	0.6%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - WORKER'S COMPENSATION	\$37,714	4.2%	\$35,462	3.9%	\$2,252	6.4%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - PROPERTY & CASUALTY	\$18,512	2.1%	\$13,297	1.5%	\$5,215	39.2%
PURCHASED SERVICES	\$116,265	12.9%	\$116,265	12.8%	\$0	0.0%
MATERIALS & SUPPLIES	\$243,000	27.1%	\$243,000	26.8%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$8,000	0.9%	\$8,000	0.9%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$69,000	7.7%	\$69,000	7.6%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$898,024</b>	<b>100.0%</b>	<b>\$906,619</b>	<b>100.0%</b>	<b>-\$8,595</b>	

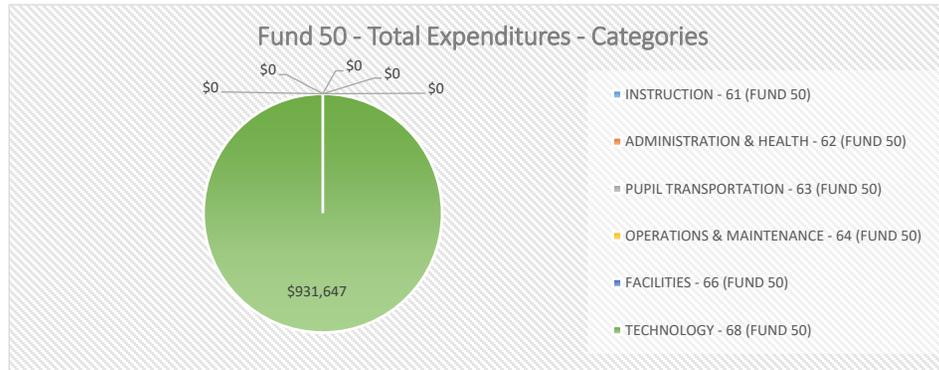


## DIVISION TECHNOLOGY SERVICES

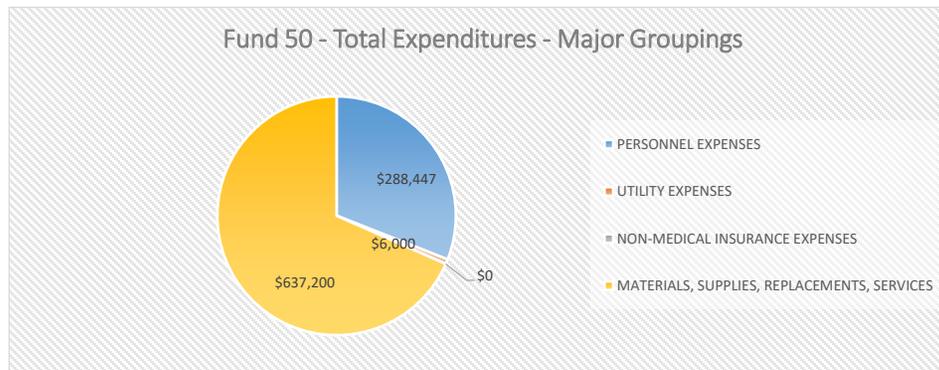
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$931,647	100.0%	\$1,000,227	100.0%	-\$68,580	-6.9%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$931,647</b>	<b>100.0%</b>	<b>\$1,000,227</b>	<b>100.0%</b>	<b>-\$68,580</b>	<b>-6.9%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$288,447	31.0%	\$357,027	35.7%	-\$68,580	-19.2%
UTILITY EXPENSES	\$6,000	0.6%	\$6,000	0.6%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$637,200	68.4%	\$637,200	63.7%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$931,647</b>	<b>100.0%</b>	<b>\$1,000,227</b>	<b>100.0%</b>	<b>-\$68,580</b>	<b>-6.9%</b>

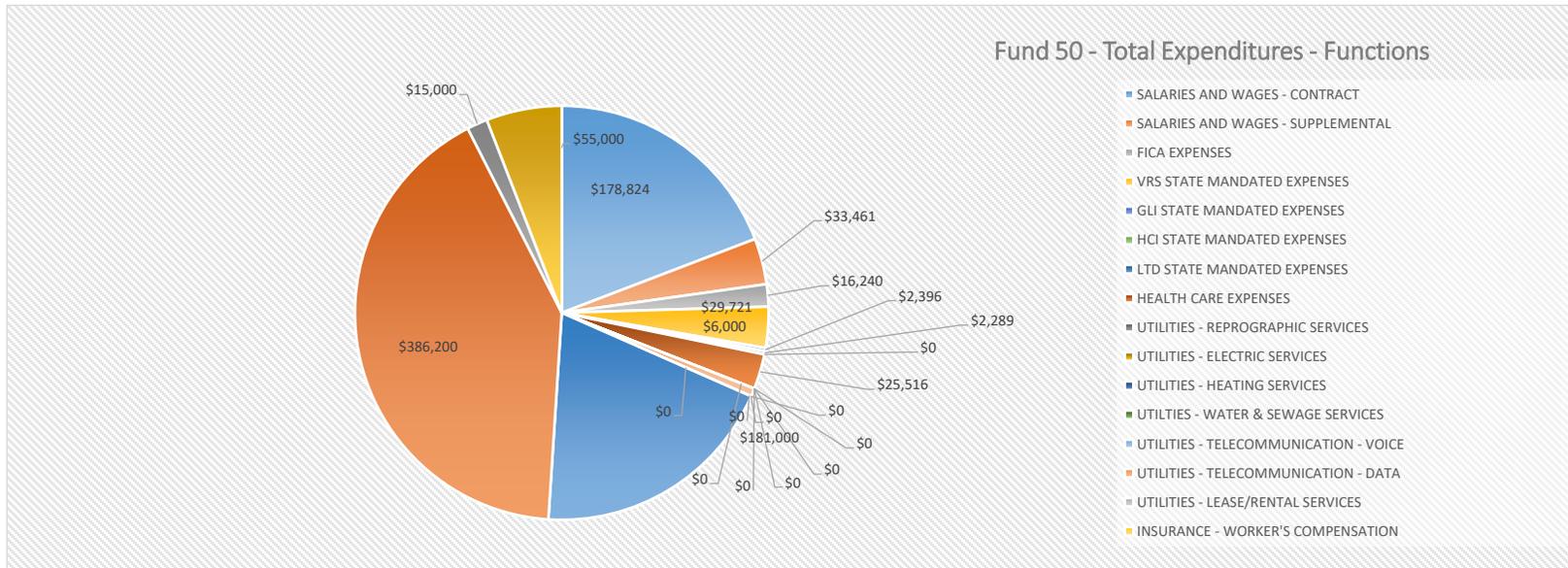


## DIVISION TECHNOLOGY SERVICES

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$178,824	19.2%	\$231,638	23.2%	-\$52,814	-22.8%
SALARIES AND WAGES - SUPPLEMENTAL	\$33,461	3.6%	\$33,461	3.3%	\$0	0.0%
FICA EXPENSES	\$16,240	1.7%	\$20,280	2.0%	-\$4,040	-19.9%
VRS STATE MANDATED EXPENSES	\$29,721	3.2%	\$38,498	3.8%	-\$8,778	-22.8%
GLI STATE MANDATED EXPENSES	\$2,396	0.3%	\$3,104	0.3%	-\$708	-22.8%
HCI STATE MANDATED EXPENSES	\$2,289	0.2%	\$2,965	0.3%	-\$676	-22.8%
LTD STATE MANDATED EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
HEALTH CARE EXPENSES	\$25,516	2.7%	\$27,081	2.7%	-\$1,564	-5.8%
UTILITIES - REPROGRAPHIC SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - ELECTRIC SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - HEATING SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - VOICE	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - DATA	\$6,000	0.6%	\$6,000	0.6%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$0	0.0%	\$0	0.0%	\$0	
PURCHASED SERVICES	\$181,000	19.4%	\$181,000	18.1%	\$0	0.0%
MATERIALS & SUPPLIES	\$386,200	41.5%	\$386,200	38.6%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$15,000	1.6%	\$15,000	1.5%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$55,000	5.9%	\$55,000	5.5%	\$0	0.0%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$931,647</b>	<b>100.0%</b>	<b>\$1,000,227</b>	<b>100.0%</b>	<b>-\$68,580</b>	

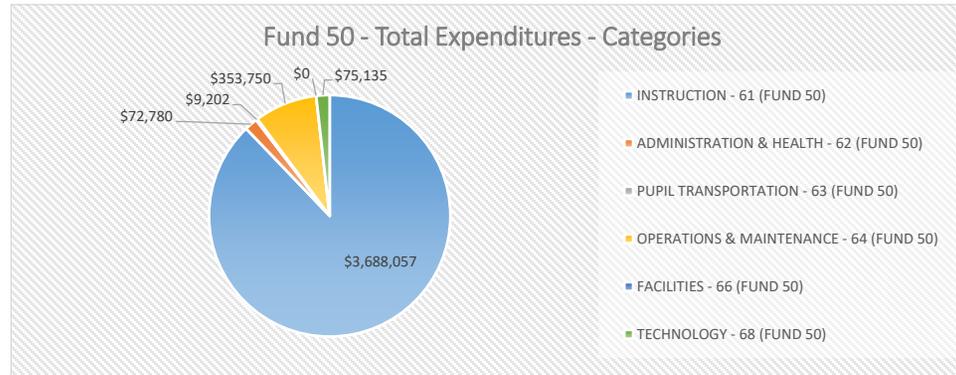


# CENTRAL ELEMENTARY SCHOOL

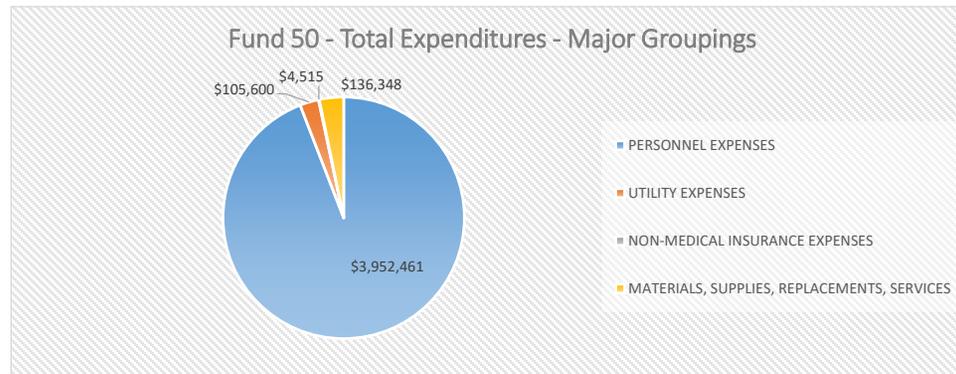
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$3,688,057	87.8%	\$3,528,980	86.9%	\$159,077	4.5%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$72,780	1.7%	\$66,868	1.6%	\$5,912	8.8%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$9,202	0.2%	\$9,202	0.2%	\$0	0.0%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$353,750	8.4%	\$387,269	9.5%	-\$33,519	-8.7%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$75,135	1.8%	\$69,255	1.7%	\$5,879	8.5%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$4,198,924</b>	<b>100.0%</b>	<b>\$4,061,575</b>	<b>100.0%</b>	<b>\$137,349</b>	<b>3.4%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$3,952,461	94.1%	\$3,770,112	92.8%	\$182,349	4.8%
UTILITY EXPENSES	\$105,600	2.5%	\$105,600	2.6%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$4,515	0.1%	\$4,515	0.1%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$136,348	3.2%	\$181,348	4.5%	-\$45,000	-24.8%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$4,198,924</b>	<b>100.0%</b>	<b>\$4,061,575</b>	<b>100.0%</b>	<b>\$137,349</b>	<b>3.4%</b>

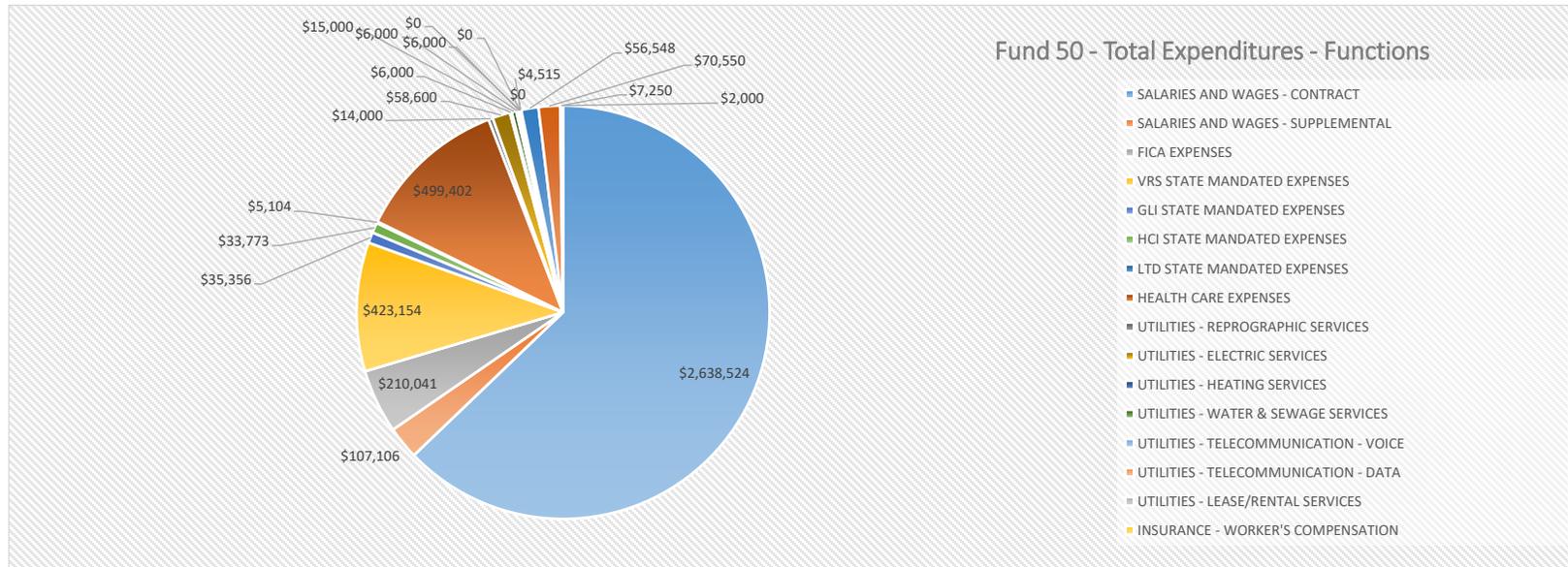


# CENTRAL ELEMENTARY SCHOOL



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$2,638,524	62.8%	\$2,495,805	61.4%	\$142,719	5.7%
SALARIES AND WAGES - SUPPLEMENTAL	\$107,106	2.6%	\$114,997	2.8%	-\$7,891	-6.9%
FICA EXPENSES	\$210,041	5.0%	\$199,726	4.9%	\$10,314	5.2%
VRS STATE MANDATED EXPENSES	\$423,154	10.1%	\$400,166	9.9%	\$22,988	5.7%
GLI STATE MANDATED EXPENSES	\$35,356	0.8%	\$33,444	0.8%	\$1,912	5.7%
HCI STATE MANDATED EXPENSES	\$33,773	0.8%	\$31,946	0.8%	\$1,827	5.7%
LTD STATE MANDATED EXPENSES	\$5,104	0.1%	\$4,371	0.1%	\$733	16.8%
HEALTH CARE EXPENSES	\$499,402	11.9%	\$489,656	12.1%	\$9,746	2.0%
UTILITIES - REPROGRAPHIC SERVICES	\$14,000	0.3%	\$14,000	0.3%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$58,600	1.4%	\$58,600	1.4%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$6,000	0.1%	\$6,000	0.1%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$15,000	0.4%	\$15,000	0.4%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$6,000	0.1%	\$6,000	0.1%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$6,000	0.1%	\$6,000	0.1%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - PROPERTY & CASUALTY	\$4,515	0.1%	\$4,515	0.1%	\$0	0.0%
PURCHASED SERVICES	\$56,548	1.3%	\$56,548	1.4%	\$0	0.0%
MATERIALS & SUPPLIES	\$70,550	1.7%	\$70,550	1.7%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$7,250	0.2%	\$7,250	0.2%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$2,000	0.0%	\$47,000	1.2%	-\$45,000	-95.7%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$4,198,924</b>	<b>100.0%</b>	<b>\$4,061,575</b>	<b>100.0%</b>	<b>\$137,349</b>	

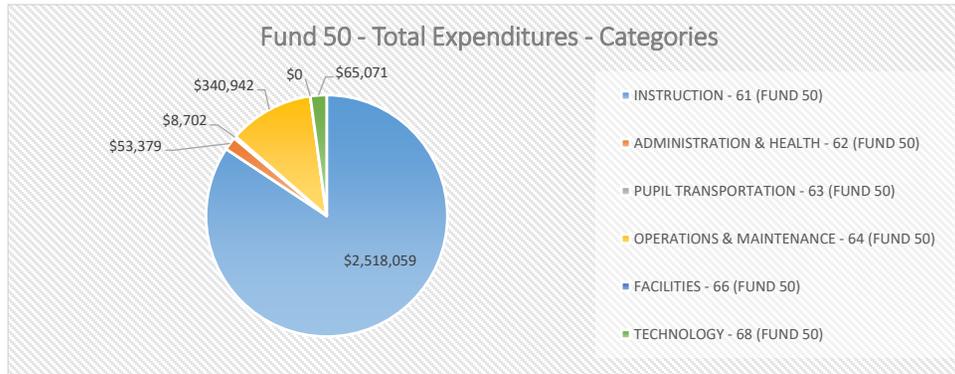


# FAIRFIELD ELEMENTARY SCHOOL

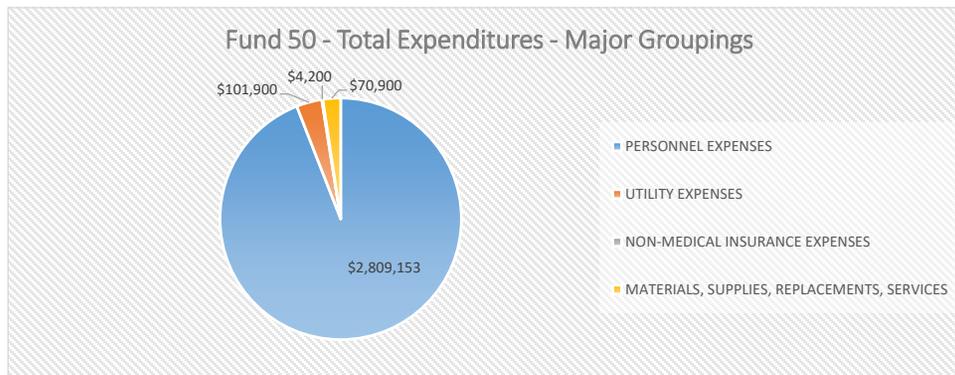
## By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$2,518,059	84.3%	\$2,395,363	83.5%	\$122,696	5.1%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$53,379	1.8%	\$52,338	1.8%	\$1,041	2.0%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$8,702	0.3%	\$8,702	0.3%	\$0	0.0%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$340,942	11.4%	\$348,696	12.2%	-\$7,754	-2.2%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$65,071	2.2%	\$62,133	2.2%	\$2,938	4.7%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,986,153</b>	<b>100.0%</b>	<b>\$2,867,232</b>	<b>100.0%</b>	<b>\$118,922</b>	<b>4.1%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$2,809,153	94.1%	\$2,666,232	93.0%	\$142,922	5.4%
UTILITY EXPENSES	\$101,900	3.4%	\$101,900	3.6%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$4,200	0.1%	\$4,200	0.1%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$70,900	2.4%	\$94,900	3.3%	-\$24,000	-25.3%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,986,153</b>	<b>100.0%</b>	<b>\$2,867,232</b>	<b>100.0%</b>	<b>\$118,922</b>	<b>4.1%</b>

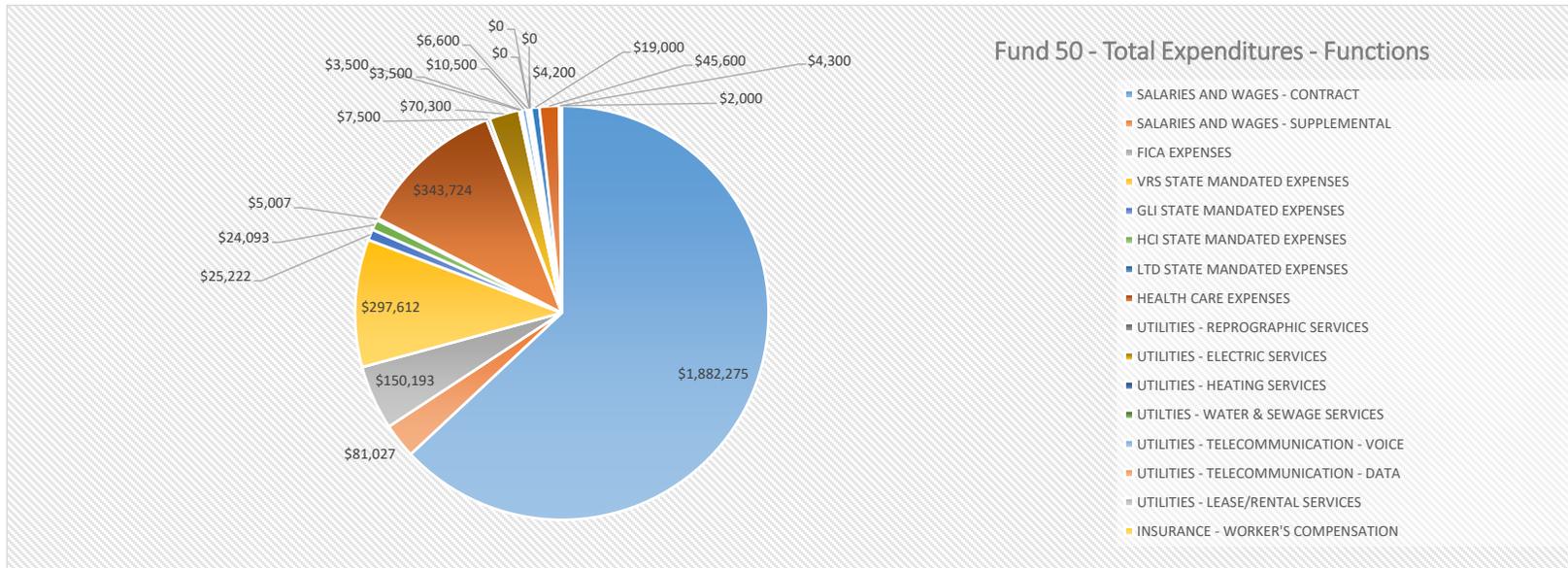


# FAIRFIELD ELEMENTARY SCHOOL



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$1,882,275	63.0%	\$1,737,531	60.6%	\$144,744	8.3%
SALARIES AND WAGES - SUPPLEMENTAL	\$81,027	2.7%	\$142,880	5.0%	-\$61,853	-43.3%
FICA EXPENSES	\$150,193	5.0%	\$143,852	5.0%	\$6,341	4.4%
VRS STATE MANDATED EXPENSES	\$297,612	10.0%	\$273,873	9.6%	\$23,740	8.7%
GLI STATE MANDATED EXPENSES	\$25,222	0.8%	\$23,283	0.8%	\$1,940	8.3%
HCI STATE MANDATED EXPENSES	\$24,093	0.8%	\$22,240	0.8%	\$1,853	8.3%
LTD STATE MANDATED EXPENSES	\$5,007	0.2%	\$4,844	0.2%	\$163	3.4%
HEALTH CARE EXPENSES	\$343,724	11.5%	\$317,728	11.1%	\$25,996	8.2%
UTILITIES - REPROGRAPHIC SERVICES	\$7,500	0.3%	\$7,500	0.3%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$70,300	2.4%	\$70,300	2.5%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$3,500	0.1%	\$3,500	0.1%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$3,500	0.1%	\$3,500	0.1%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$10,500	0.4%	\$10,500	0.4%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$6,600	0.2%	\$6,600	0.2%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - PROPERTY & CASUALTY	\$4,200	0.1%	\$4,200	0.1%	\$0	0.0%
PURCHASED SERVICES	\$19,000	0.6%	\$19,000	0.7%	\$0	0.0%
MATERIALS & SUPPLIES	\$45,600	1.5%	\$45,600	1.6%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$4,300	0.1%	\$4,300	0.1%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$2,000	0.1%	\$26,000	0.9%	-\$24,000	-92.3%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,986,153</b>	<b>100.0%</b>	<b>\$2,867,232</b>	<b>100.0%</b>	<b>\$118,922</b>	

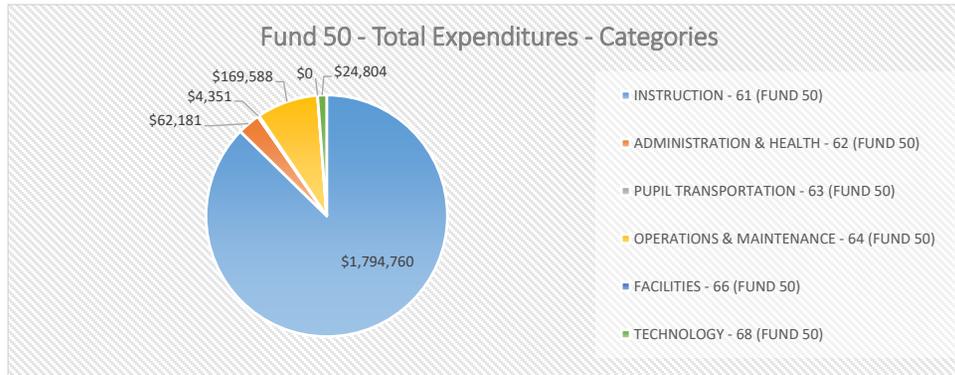


# MOUNTAIN VIEW ELEMENTARY SCHOOL

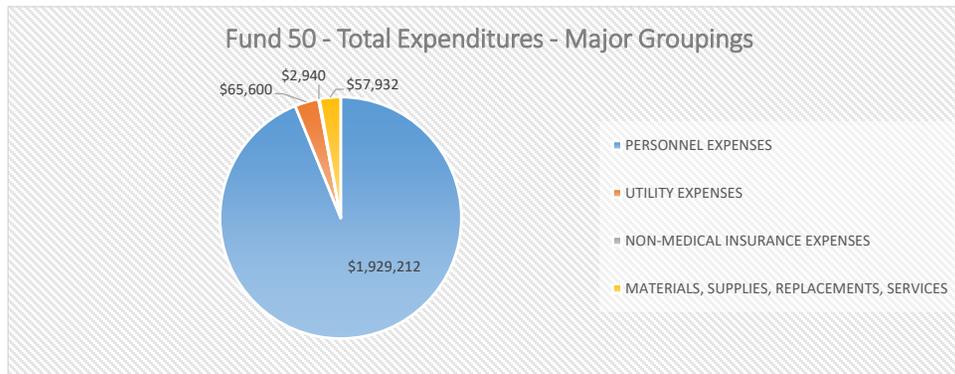
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$1,794,760	87.3%	\$1,729,380	86.9%	\$65,380	3.8%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$62,181	3.0%	\$56,532	2.8%	\$5,649	10.0%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$4,351	0.2%	\$4,351	0.2%	\$0	0.0%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$169,588	8.2%	\$176,208	8.9%	-\$6,619	-3.8%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$24,804	1.2%	\$23,937	1.2%	\$867	3.6%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,055,684</b>	<b>100.0%</b>	<b>\$1,990,407</b>	<b>100.0%</b>	<b>\$65,277</b>	<b>3.3%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$1,929,212	93.8%	\$1,853,935	93.1%	\$75,277	4.1%
UTILITY EXPENSES	\$65,600	3.2%	\$65,600	3.3%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$2,940	0.1%	\$2,940	0.1%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$57,932	2.8%	\$67,932	3.4%	-\$10,000	-14.7%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,055,684</b>	<b>100.0%</b>	<b>\$1,990,407</b>	<b>100.0%</b>	<b>\$65,277</b>	<b>3.3%</b>

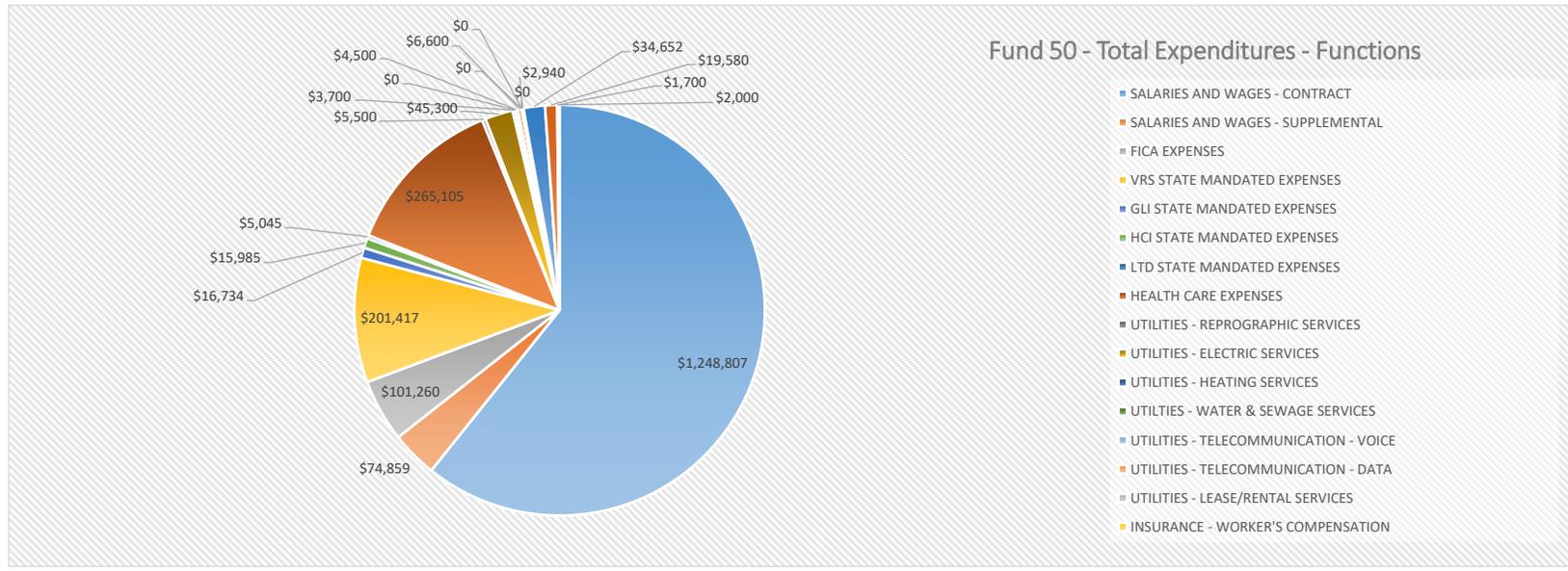


# MOUNTAIN VIEW ELEMENTARY SCHOOL



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$1,248,807	60.7%	\$1,204,955	60.5%	\$43,852	3.6%
SALARIES AND WAGES - SUPPLEMENTAL	\$74,859	3.6%	\$92,255	4.6%	-\$17,396	-18.9%
FICA EXPENSES	\$101,260	4.9%	\$99,237	5.0%	\$2,024	2.0%
VRS STATE MANDATED EXPENSES	\$201,417	9.8%	\$194,421	9.8%	\$6,996	3.6%
GLI STATE MANDATED EXPENSES	\$16,734	0.8%	\$16,146	0.8%	\$588	3.6%
HCI STATE MANDATED EXPENSES	\$15,985	0.8%	\$15,423	0.8%	\$561	3.6%
LTD STATE MANDATED EXPENSES	\$5,045	0.2%	\$4,039	0.2%	\$1,006	24.9%
HEALTH CARE EXPENSES	\$265,105	12.9%	\$227,459	11.4%	\$37,646	16.6%
UTILITIES - REPROGRAPHIC SERVICES	\$5,500	0.3%	\$5,500	0.3%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$45,300	2.2%	\$45,300	2.3%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$3,700	0.2%	\$3,700	0.2%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$4,500	0.2%	\$4,500	0.2%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$6,600	0.3%	\$6,600	0.3%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - PROPERTY & CASUALTY	\$2,940	0.1%	\$2,940	0.1%	\$0	0.0%
PURCHASED SERVICES	\$34,652	1.7%	\$34,652	1.7%	\$0	0.0%
MATERIALS & SUPPLIES	\$19,580	1.0%	\$19,580	1.0%	\$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%	\$12,000	0.6%	-\$10,000	-83.3%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,055,684</b>	<b>100.0%</b>	<b>\$1,990,407</b>	<b>100.0%</b>	<b>\$65,277</b>	

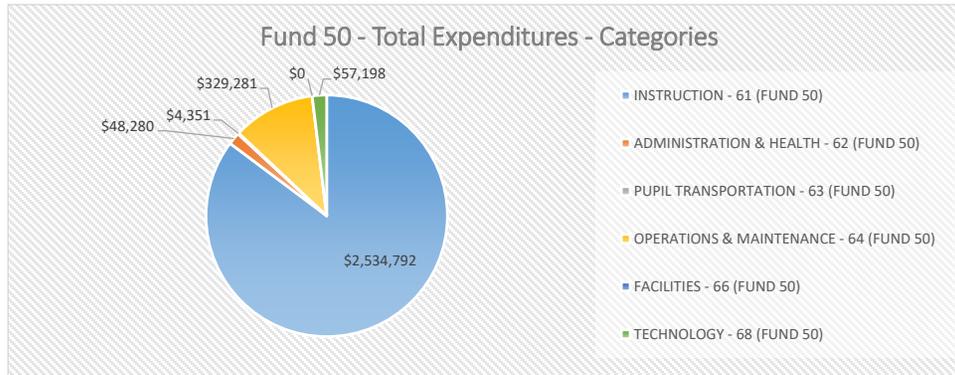


# NATURAL BRIDGE ELEMENTARY SCHOOL

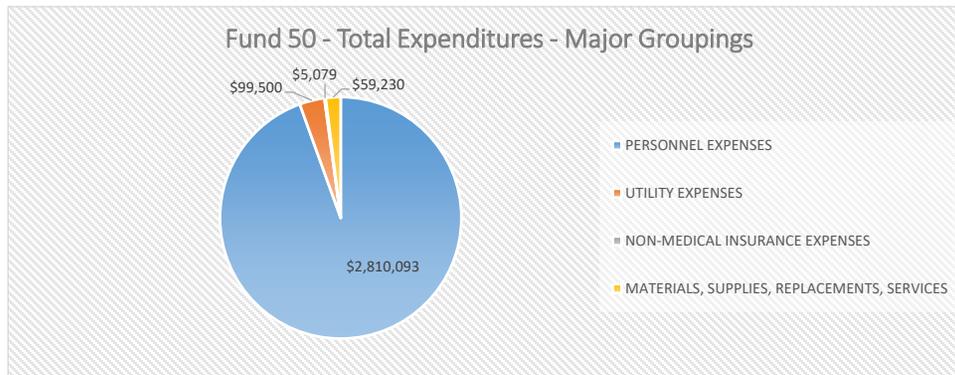
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$2,534,792	85.2%	\$2,253,363	84.4%	\$281,428	12.5%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$48,280	1.6%	\$44,059	1.6%	\$4,221	9.6%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$4,351	0.1%	\$4,351	0.2%	\$0	0.0%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$329,281	11.1%	\$314,027	11.8%	\$15,254	4.9%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$57,198	1.9%	\$54,635	2.0%	\$2,563	4.7%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,973,902</b>	<b>100.0%</b>	<b>\$2,670,436</b>	<b>100.0%</b>	<b>\$303,467</b>	<b>11.4%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$2,810,093	94.5%	\$2,485,627	93.1%	\$324,467	13.1%
UTILITY EXPENSES	\$99,500	3.3%	\$99,500	3.7%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$5,079	0.2%	\$5,079	0.2%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$59,230	2.0%	\$80,230	3.0%	-\$21,000	-26.2%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,973,902</b>	<b>100.0%</b>	<b>\$2,670,436</b>	<b>100.0%</b>	<b>\$303,467</b>	<b>11.4%</b>

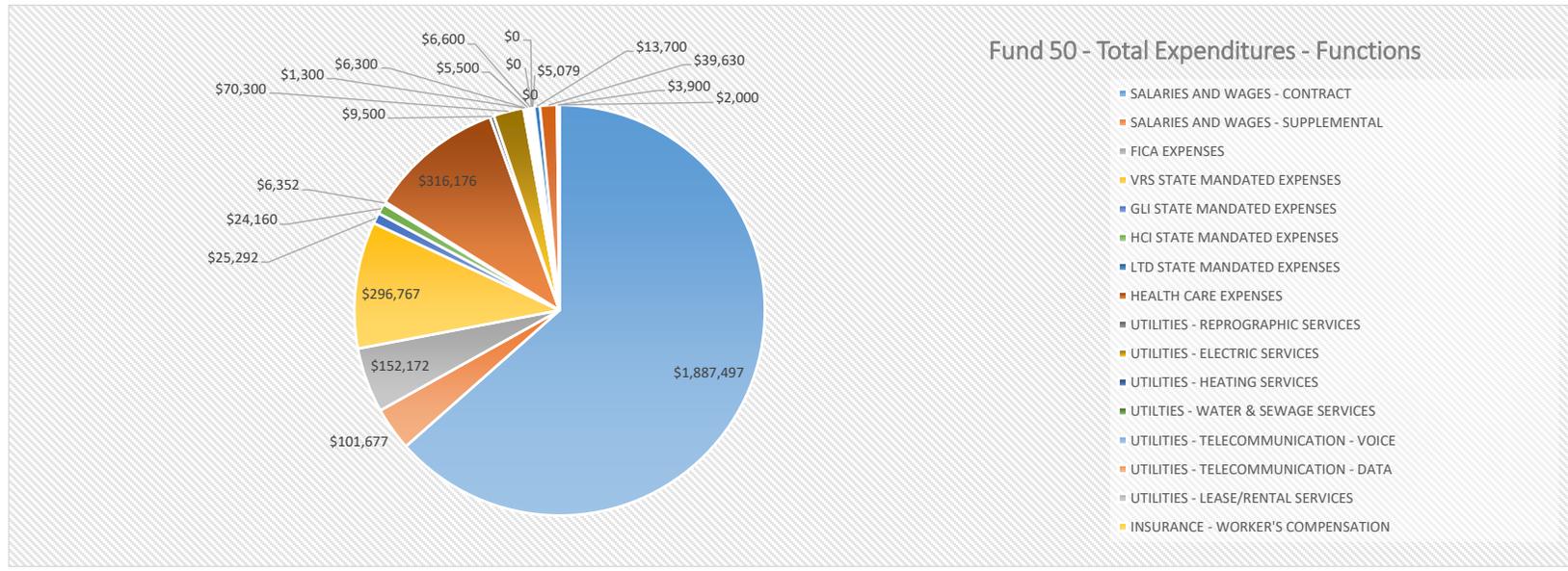


# NATURAL BRIDGE ELEMENTARY SCHOOL



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$1,887,497	63.5%	\$1,657,835	62.1%	\$229,661	13.9%
SALARIES AND WAGES - SUPPLEMENTAL	\$101,677	3.4%	\$110,989	4.2%	-\$9,312	-8.4%
FICA EXPENSES	\$152,172	5.1%	\$135,315	5.1%	\$16,857	12.5%
VRS STATE MANDATED EXPENSES	\$296,767	10.0%	\$262,470	9.8%	\$34,297	13.1%
GLI STATE MANDATED EXPENSES	\$25,292	0.9%	\$22,215	0.8%	\$3,077	13.9%
HCI STATE MANDATED EXPENSES	\$24,160	0.8%	\$21,220	0.8%	\$2,940	13.9%
LTD STATE MANDATED EXPENSES	\$6,352	0.2%	\$6,310	0.2%	\$42	0.7%
HEALTH CARE EXPENSES	\$316,176	10.6%	\$269,272	10.1%	\$46,904	17.4%
UTILITIES - REPROGRAPHIC SERVICES	\$9,500	0.3%	\$9,500	0.4%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$70,300	2.4%	\$70,300	2.6%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$1,300	0.0%	\$1,300	0.0%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$6,300	0.2%	\$6,300	0.2%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$5,500	0.2%	\$5,500	0.2%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$6,600	0.2%	\$6,600	0.2%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - PROPERTY & CASUALTY	\$5,079	0.2%	\$5,079	0.2%	\$0	0.0%
PURCHASED SERVICES	\$13,700	0.5%	\$13,700	0.5%	\$0	0.0%
MATERIALS & SUPPLIES	\$39,630	1.3%	\$39,630	1.5%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$3,900	0.1%	\$3,900	0.1%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$2,000	0.1%	\$23,000	0.9%	-\$21,000	-91.3%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$2,973,902</b>	<b>100.0%</b>	<b>\$2,670,436</b>	<b>100.0%</b>	<b>\$303,467</b>	

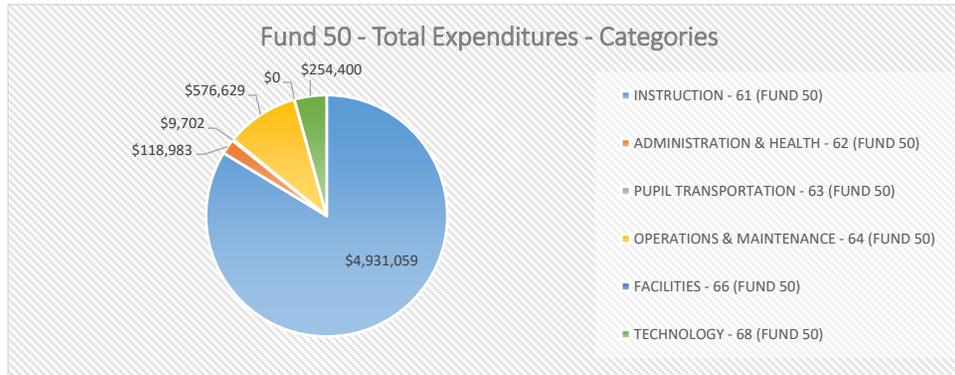


# MAURY RIVER MIDDLE SCHOOL

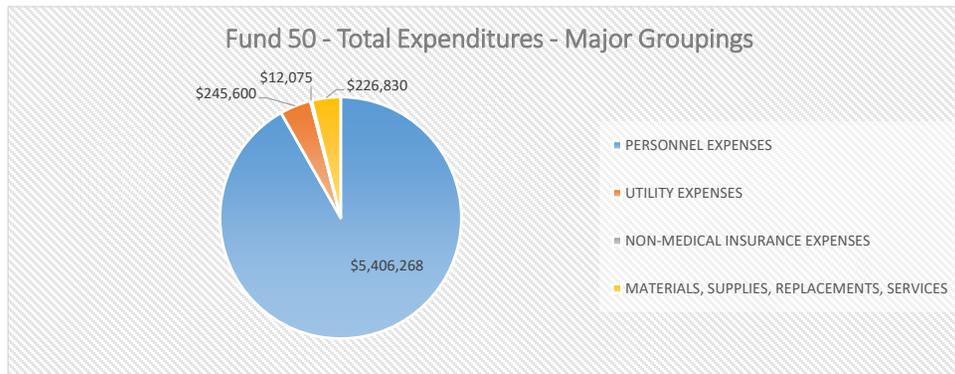
By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$4,931,059	83.7%	\$4,809,884	83.4%	\$121,175	2.5%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$118,983	2.0%	\$114,358	2.0%	\$4,625	4.0%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$9,702	0.2%	\$9,702	0.2%	\$0	0.0%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$576,629	9.8%	\$587,136	10.2%	-\$10,507	-1.8%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$254,400	4.3%	\$245,438	4.3%	\$8,963	3.7%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$5,890,773</b>	<b>100.0%</b>	<b>\$5,766,518</b>	<b>100.0%</b>	<b>\$124,255</b>	<b>2.2%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$5,406,268	91.8%	\$5,221,013	90.5%	\$185,255	3.5%
UTILITY EXPENSES	\$245,600	4.2%	\$245,600	4.3%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$12,075	0.2%	\$12,075	0.2%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$226,830	3.9%	\$287,830	5.0%	-\$61,000	-21.2%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$5,890,773</b>	<b>100.0%</b>	<b>\$5,766,518</b>	<b>100.0%</b>	<b>\$124,255</b>	<b>2.2%</b>

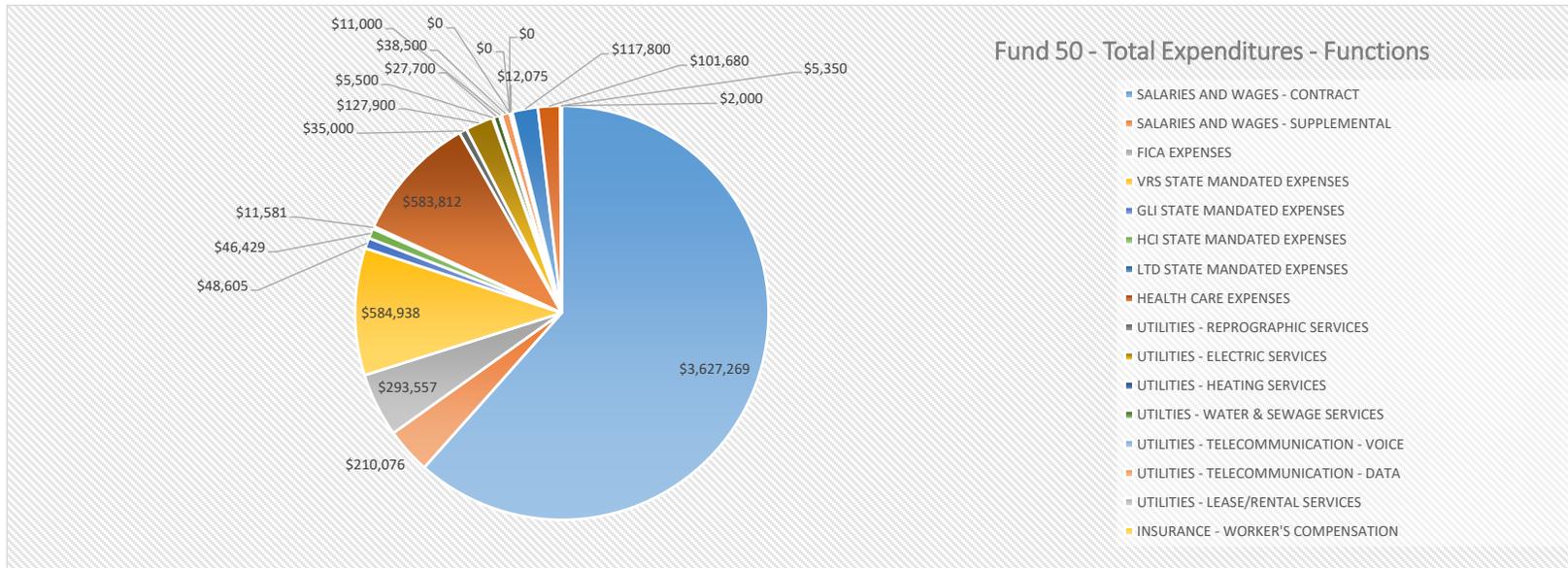


# MAURY RIVER MIDDLE SCHOOL

by Function Codes



EXPENDITURE TYPE BY FUNCTIONS	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$3,627,269	61.6%	\$3,438,585	59.6%	\$188,684	5.5%
SALARIES AND WAGES - SUPPLEMENTAL	\$210,076	3.6%	\$219,756	3.8%	-\$9,680	-4.4%
FICA EXPENSES	\$293,557	5.0%	\$279,863	4.9%	\$13,694	4.9%
VRS STATE MANDATED EXPENSES	\$584,938	9.9%	\$557,069	9.7%	\$27,869	5.0%
GLI STATE MANDATED EXPENSES	\$48,605	0.8%	\$46,077	0.8%	\$2,528	5.5%
HCI STATE MANDATED EXPENSES	\$46,429	0.8%	\$44,014	0.8%	\$2,415	5.5%
LTD STATE MANDATED EXPENSES	\$11,581	0.2%	\$9,115	0.2%	\$2,466	27.1%
HEALTH CARE EXPENSES	\$583,812	9.9%	\$626,534	10.9%	-\$42,723	-6.8%
UTILITIES - REPROGRAPHIC SERVICES	\$35,000	0.6%	\$35,000	0.6%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$127,900	2.2%	\$127,900	2.2%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$5,500	0.1%	\$5,500	0.1%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$27,700	0.5%	\$27,700	0.5%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$11,000	0.2%	\$11,000	0.2%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$38,500	0.7%	\$38,500	0.7%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - PROPERTY & CASUALTY	\$12,075	0.2%	\$12,075	0.2%	\$0	0.0%
PURCHASED SERVICES	\$117,800	2.0%	\$117,800	2.0%	\$0	0.0%
MATERIALS & SUPPLIES	\$101,680	1.7%	\$101,680	1.8%	\$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%	\$63,000	1.1%	-\$61,000	-96.8%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$5,890,773</b>	<b>100.0%</b>	<b>\$5,766,518</b>	<b>100.0%</b>	<b>\$124,255</b>	

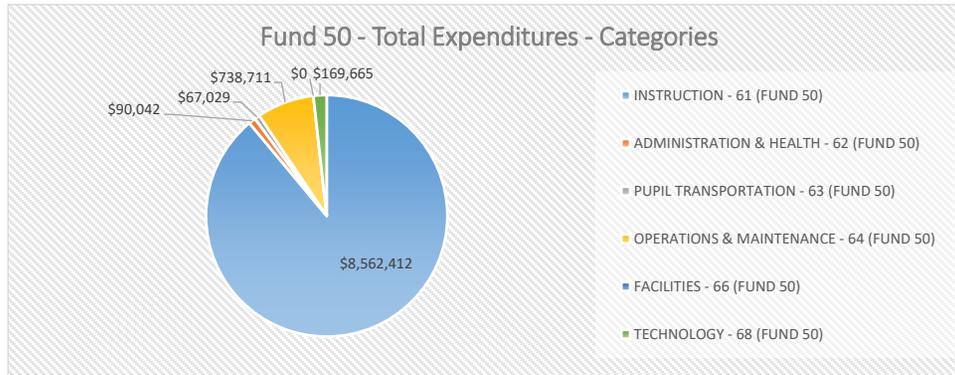


# ROCKBRIDGE COUNTY HIGH SCHOOL

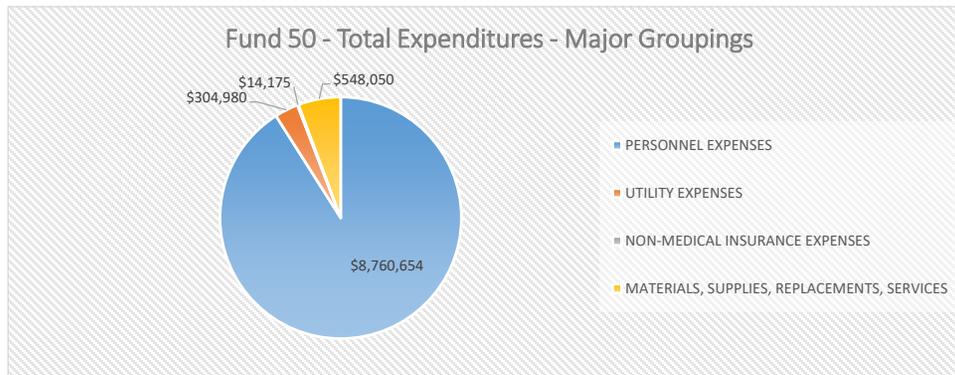
## By Categories and Major Groupings



EXPENDITURE TYPE BY CATEGORIES	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$8,562,412	88.9%	\$8,172,676	87.8%	\$389,735	4.8%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$90,042	0.9%	\$89,940	1.0%	\$102	0.1%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$67,029	0.7%	\$67,029	0.7%	\$0	0.0%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$738,711	7.7%	\$809,131	8.7%	-\$70,420	-8.7%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$169,665	1.8%	\$164,323	1.8%	\$5,342	3.3%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$9,627,859</b>	<b>100.0%</b>	<b>\$9,303,099</b>	<b>100.0%</b>	<b>\$324,759</b>	<b>3.5%</b>



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$8,760,654	91.0%	\$8,345,894	89.7%	\$414,759	5.0%
UTILITY EXPENSES	\$304,980	3.2%	\$304,980	3.3%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$14,175	0.1%	\$14,175	0.2%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$548,050	5.7%	\$638,050	6.9%	-\$90,000	-14.1%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$9,627,859</b>	<b>100.0%</b>	<b>\$9,303,099</b>	<b>100.0%</b>	<b>\$324,759</b>	<b>3.5%</b>

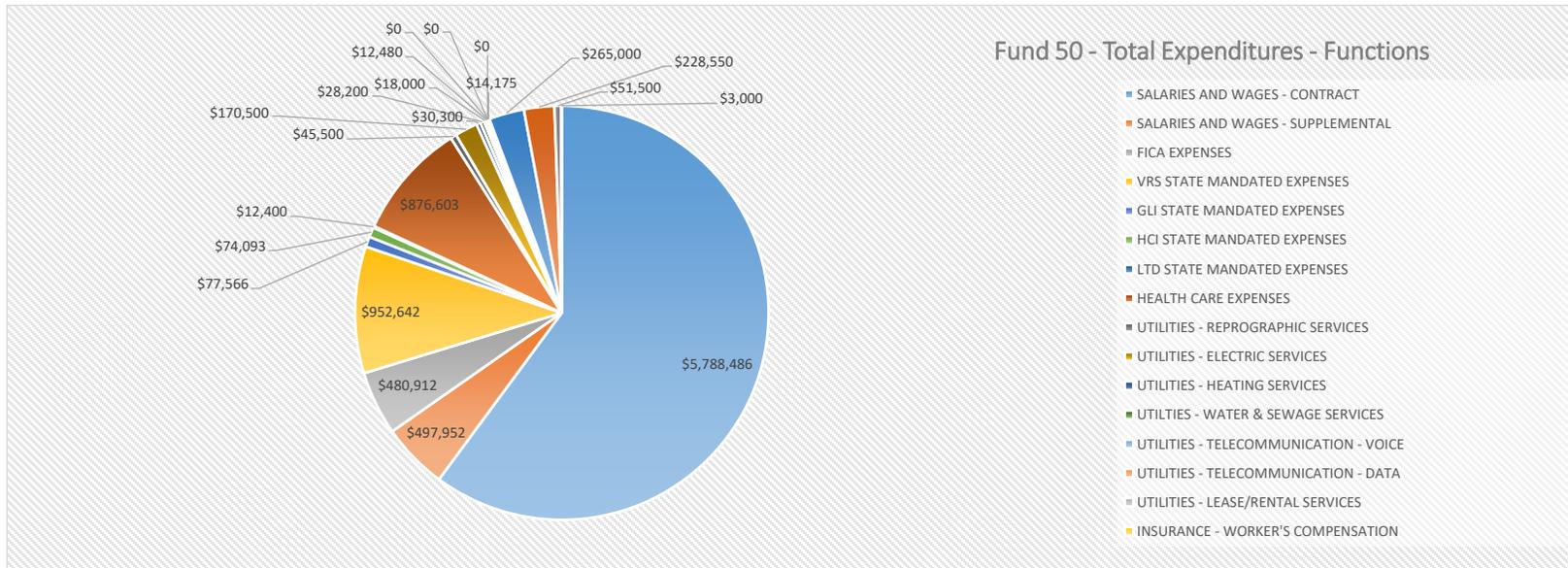


# ROCKBRIDGE COUNTY HIGH SCHOOL



by Function Codes

EXPENDITURE TYPE BY FUNCTIONS	FY24 PROJECTED	PERCENT	FY23 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$5,788,486	60.1%	\$5,580,317	60.0%	\$208,169	3.7%
SALARIES AND WAGES - SUPPLEMENTAL	\$497,952	5.2%	\$490,069	5.3%	\$7,883	1.6%
FICA EXPENSES	\$480,912	5.0%	\$464,385	5.0%	\$16,528	3.6%
VRS STATE MANDATED EXPENSES	\$952,642	9.9%	\$910,814	9.8%	\$41,828	4.6%
GLI STATE MANDATED EXPENSES	\$77,566	0.8%	\$74,776	0.8%	\$2,789	3.7%
HCI STATE MANDATED EXPENSES	\$74,093	0.8%	\$71,428	0.8%	\$2,665	3.7%
LTD STATE MANDATED EXPENSES	\$12,400	0.1%	\$10,911	0.1%	\$1,489	13.6%
HEALTH CARE EXPENSES	\$876,603	9.1%	\$743,195	8.0%	\$133,409	18.0%
UTILITIES - REPROGRAPHIC SERVICES	\$45,500	0.5%	\$45,500	0.5%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$170,500	1.8%	\$170,500	1.8%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$30,300	0.3%	\$30,300	0.3%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$28,200	0.3%	\$28,200	0.3%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$18,000	0.2%	\$18,000	0.2%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$12,480	0.1%	\$12,480	0.1%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - WORKER'S COMPENSATION	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	0.0%
INSURANCE - PROPERTY & CASUALTY	\$14,175	0.1%	\$14,175	0.2%	\$0	0.0%
PURCHASED SERVICES	\$265,000	2.8%	\$265,000	2.8%	\$0	0.0%
MATERIALS & SUPPLIES	\$228,550	2.4%	\$228,550	2.5%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$51,500	0.5%	\$51,500	0.6%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$3,000	0.0%	\$93,000	1.0%	-\$90,000	-96.8%
<b>FUND 50 - TOTAL EXPENDITURES</b>	<b>\$9,627,859</b>	<b>100.0%</b>	<b>\$9,303,099</b>	<b>100.0%</b>	<b>\$324,759</b>	



**APPENDIX I - Rockbridge County Public Schools General Funds Estimated Revenue FY24**

**\$36,244,134    \$32,787,348**

REVENUE TYPE	CLASSIFICATION	BUDGET LINE	CATEGORY	FUNCTION	SITE	PROGRAM	FUND	COST CENTER	REVENUE	VRS PLAN	OBJECT	FY24 PROJECTED	FY23 PROJECTED
STATE	BASIC AID	050-00000-000-0000-0000-0-000-000-440202-	050	00000	000	0000	0000	0	000	000	440202	\$6,525,682	\$6,736,006
STATE	Sales Tax	050-00000-000-0000-0000-0-000-000-440308-	050	00000	000	0000	0000	0	000	000	440308	\$3,755,148	\$3,052,080
STATE	1/8% SALES TAX	050-00000-000-0000-0000-0-000-000-440312-	050	00000	000	0000	0000	0	000	000	440312	\$349,099	\$339,120
STATE	Textbooks	050-00000-000-0000-0000-0-000-000-440214-	050	00000	000	0000	0000	0	000	000	440214	\$160,754	\$141,567
STATE	Vocational Education	050-00000-000-0000-0000-0-000-000-440217-	050	00000	000	0000	0000	0	000	000	440217	\$195,509	\$192,321
STATE	Gifted Education	050-00000-000-0000-0000-0-000-000-440207-	050	00000	000	0000	0000	0	000	000	440207	\$68,003	\$69,815
STATE	Special Education	050-00000-000-0000-0000-0-000-000-440212-	050	00000	000	0000	0000	0	000	000	440212	\$1,028,546	\$872,032
STATE	Prevention, Intervention, & Remediation	050-00000-000-0000-0000-0-000-000-440208-	050	00000	000	0000	0000	0	000	000	440208	\$211,295	\$206,811
STATE	VRS Retirement (Includes RHCC) 6	050-00000-000-0000-0000-0-000-000-440223-	050	00000	000	0000	0000	0	000	000	440223	\$1,015,188	\$968,193
STATE	Social Security	050-00000-000-0000-0000-0-000-000-440221-	050	00000	000	0000	0000	0	000	000	440221	\$435,948	\$414,940
STATE	Group Life	050-00000-000-0000-0000-0-000-000-440241-	050	00000	000	0000	0000	0	000	000	440241	\$30,359	\$28,980
STATE	English as a Second Language 12	050-00000-000-0000-0000-0-000-000-440309-	050	00000	000	0000	0000	0	000	000	440309	\$44,954	\$22,077
STATE	Remedial Summer School 7, 9	050-00000-000-0000-0000-0-000-000-440204-	050	00000	000	0000	0000	0	000	000	440204	\$0	\$23,954
STATE	At-Risk (Split funded - See Lottery section below)	050-00000-000-0000-0000-0-000-000-440265-	050	00000	000	0000	0000	0	000	000	440265	\$579,352	\$422,546
STATE	Compensation Supplement 13	050-00000-000-0000-0000-0-000-000-440211-	050	00000	000	0000	0000	0	000	000	440211	\$893,066	\$363,480
STATE	Bonus Payment	050-00000-000-0000-0000-0-000-000-440211-	050	00000	000	0000	0000	0	000	000	440211	\$0	\$0
STATE	Technology - VPSA 10	050-00000-000-0000-0000-0-000-000-410405-	050	00000	000	0000	0000	0	000	000	410405	\$206,000	\$206,000
STATE	Special Education - Homebound 7	050-00000-000-0000-0000-0-000-000-440246-	050	00000	000	0000	0000	0	000	000	440246	\$3,752	\$2,639
STATE	Special Education - Regional Tuition 7,8	050-00000-000-0000-0000-0-000-000-440248-	050	00000	000	0000	0000	0	000	000	440248	\$159,749	\$145,584
STATE	No Loss Funding	050-00000-000-0000-0000-0-000-000-440200-	050	00000	000	0000	0000	0	000	000	440200	\$0	\$124,623
STATE	Grocery Tax Hold Harmless	050-00000-000-0000-0000-0-000-000-440900-	050	00000	000	0000	0000	0	000	000	440900	\$557,103	\$0
STATE	Rebenchmarking Hold Hamless	050-00000-000-0000-0000-0-000-000-440899-	050	00000	000	0000	0000	0	000	000	440899	\$254,776	\$0
STATE	Foster Care	050-00000-000-0000-0000-0-000-000-440205-	050	00000	000	0000	0000	0	000	000	440205	\$771	\$0
STATE	Community Provided Add-on Funds - Mixed Delivery	050-00000-000-0000-0000-0-000-000-440201-	050	00000	000	0000	0000	0	000	000	440201	\$0	\$22,500
STATE	Virginia Preschool Initiative 11	050-00000-000-0000-0000-0-000-000-440281-	050	00000	000	0000	0000	0	000	000	440281	\$91,447	\$252,339
STATE	Early Reading Intervention	050-00000-000-0000-0000-0-000-000-440228-	050	00000	000	0000	0000	0	000	000	440228	\$85,849	\$48,828
STATE	Mentor Teacher Program	050-00000-000-0000-0000-0-000-000-440291-	050	00000	000	0000	0000	0	000	000	440291	\$1,473	\$1,576
STATE	K-3 Primary Class Size Reduction	050-00000-000-0000-0000-0-000-000-440275-	050	00000	000	0000	0000	0	000	000	440275	\$178,812	\$222,680
STATE	SOL Algebra Readiness	050-00000-000-0000-0000-0-000-000-440405-	050	00000	000	0000	0000	0	000	000	440405	\$27,011	\$33,586
STATE	Project Graduation14	050-00000-000-0000-0000-0-000-000-440445-	050	00000	000	0000	0000	0	000	000	440445	\$5,852	\$6,386
STATE	ISAEF	050-00000-000-0000-0000-0-000-000-440203-	050	00000	000	0000	0000	0	000	000	440203	\$24,608	\$25,159
STATE	Career and Technical Education 7, 8	050-00000-000-0000-0000-0-000-000-440252-	050	00000	000	0000	0000	0	000	000	440252	\$46,390	\$37,496
STATE	Supplemental Lottery Per Pupil Allocation 15	050-00000-000-0000-0000-0-000-000-440286-	050	00000	000	0000	0000	0	000	000	440286	\$471,398	\$532,554
LOCAL	LOCAL APPROPRIATION	050-00000-000-0000-0000-0-000-000-405000-	050	00000	000	0000	0000	0	000	000	405000	\$16,719,567	\$15,697,715
TUITION	CITY OF LEXINGTON	050-00000-000-0000-0000-0-000-000-401010-	050	00000	000	0000	0000	0	000	000	401010	\$1,706,031	\$1,413,120
OTHER	TRANSCRIPTS	050-00000-000-0000-0000-0-000-000-499120-	050	00000	000	0000	0000	0	000	000	499120	\$250,050	\$50
OTHER	E-RATE	050-00000-000-0000-0000-0-000-000-400110-	050	00000	000	0000	0000	0	000	000	400110	\$30,000	\$30,000
OTHER	SALE OF EQUIPMENT	050-00000-000-0000-0000-0-000-000-499090-	050	00000	000	0000	0000	0	000	000	499090	\$1,500	\$1,500
OTHER	SALE OF EQUIPMENT - TRANSPORTATION	050-00000-000-0000-0000-0-000-000-499080-	050	00000	000	0000	0000	0	000	000	499080	\$4,000	\$4,000
OTHER	TRANPORTATION	050-00000-000-0000-0000-0-000-000-403010-	050	00000	000	0000	0000	0	000	000	403010	\$55,092	\$55,092
OTHER	PRIVATE TUITION	050-00000-000-0000-0000-0-000-000-412010-	050	00000	000	0000	0000	0	000	000	412010	\$9,000	\$9,000
OTHER	FEDERAL LAND USE	050-00000-000-0000-0000-0-000-000-410665-	050	00000	000	0000	0000	0	000	000	410665	\$50,000	\$50,000
OTHER	SUMMER SCHOOL	050-00000-000-0000-0000-0-000-000-412070-	050	00000	000	0000	0000	0	000	000	412070	\$10,000	\$10,000
OTHER	DONATION, PRIVATE CONTRIBUTIONS	050-00000-000-0000-0000-0-000-000-499030-	050	00000	000	0000	0000	0	000	000	499030	\$1,000	\$1,000

**APPENDIX II - Rockbridge County Public Schools Food Service Estimated Revenue FY24**

**\$1,173,444**      **\$1,113,357**

REVENUE TYPE	CLASSIFICATION	BUDGET LINE	CATEGORY	FUNCTION	SITE	PROGRAM	FUND	COST CENTER	REVENUE	VRS PLAN	OBJECT	FY24 PROJECTED	FY23 PROJECTED
STATE	SCHOOL LUNCH	056-00000-000-0000-0000-0-000-000-440215-	056	00000	000	0000	0000	0	000	000	440215	\$7,497	\$12,197
STATE	SCHOOL BREAKFAST AFTER BELL	056-00000-000-0000-0000-0-000-000-440434-	056	00000	000	0000	0000	0	000	000	440434	\$0	\$0
STATE	SCHOOL MEAL EXPANSION	056-00000-000-0000-0000-0-000-000-440216-	056	00000	000	0000	0000	0	000	000	440216	\$12,373	\$12,373
STATE	SCHOOL BREAKFAST	056-00000-000-0000-0000-0-000-000-440347-	056	00000	000	0000	0000	0	000	000	440347	\$21,747	\$0
FEDERAL	SCHOOL BREAKFAST PROGRAM	056-00000-000-0000-0000-0-000-000-410553-	056	00000	000	0000	0000	0	000	000	410553	\$218,553	\$157,600
FEDERAL	CARES ACT II	056-00000-000-0000-0000-0-000-000-484426-	056	00000	000	0000	0000	0	000	000	484426	\$0	\$109,530
FEDERAL	NATIONAL SCHOOL LUNCH PROGRAM	056-00000-000-0000-0000-0-000-000-410555-	056	00000	000	0000	0000	0	000	000	410555	\$893,272	\$527,700
OTHER	SCHOOL FOOD SERVICE LOCAL	056-00000-000-0000-0000-0-000-000-412040-	056	00000	000	0000	0000	0	000	000	412040	\$0	\$258,237
OTHER	OTHER FOOD SERVICE	056-00000-000-0000-0000-0-000-000-412042-	056	00000	000	0000	0000	0	000	000	412042	\$20,000	\$35,718
OTHER	FOOD SERVICE INTEREST	056-00000-000-0000-0000-0-000-000-412045-	056	00000	000	0000	0000	0	000	000	412045	\$2	\$2



EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	OBJECT	DESCRIPTION	DETAIL	GROUP	FY24 PROJECTED	FY23 PROJECTED
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-001-511120-	511120	Salaries & Wages - VRS 1/2	Executive Administration Services	Superintendent	\$163,800	\$156,000
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-521000-	521000	FICA	Executive Administration Services	Superintendent	\$12,531	\$11,934
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-522100-	522100	VRS - Plans 1/2	Executive Administration Services	Superintendent	\$27,224	\$25,927
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-523000-	523000	Insurance - Medical	Executive Administration Services	Superintendent	\$17,499	\$16,164
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-524000-	524000	Insurance - Group Life	Executive Administration Services	Superintendent	\$2,195	\$2,090
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-527500-	527500	Insurance - Health Care Credit	Executive Administration Services	Superintendent	\$2,097	\$1,997
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-001-511130-	511130	Salaries & Wages - VRS 1/2	Executive Administration Services	Assistant Superintendent	\$134,117	\$125,431
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-521000-	521000	FICA	Executive Administration Services	Assistant Superintendent	\$10,260	\$9,596
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-522100-	522100	VRS - Plans 1/2	Executive Administration Services	Assistant Superintendent	\$22,290	\$20,847
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-523000-	523000	Insurance - Medical	Executive Administration Services	Assistant Superintendent	\$10,821	\$9,851
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-524000-	524000	Insurance - Group Life	Executive Administration Services	Assistant Superintendent	\$1,797	\$1,681
PERSONNEL - ADMINISTRATION	CERTIFICATED	62120-902-0000-0000-9-100-000-527500-	527500	Insurance - Health Care Credit	Executive Administration Services	Assistant Superintendent	\$1,717	\$1,606
PERSONNEL - ADMINISTRATION	SUPPORT	62110-902-0000-0000-9-100-001-511500-	511500	Salaries & Wages - VRS 1/2	Board Services	Specialists Positions	\$6,989	\$6,657
PERSONNEL - ADMINISTRATION	SUPPORT	62110-902-0000-0000-9-100-000-521000-	521000	FICA	Board Services	Specialists Positions	\$535	\$509
PERSONNEL - ADMINISTRATION	SUPPORT	62110-902-0000-0000-9-100-000-522100-	522100	VRS - Plans 1/2	Board Services	Specialists Positions	\$1,162	\$1,106
PERSONNEL - ADMINISTRATION	SUPPORT	62110-902-0000-0000-9-100-000-524000-	524000	Insurance - Group Life	Board Services	Specialists Positions	\$94	\$89
PERSONNEL - ADMINISTRATION	SUPPORT	62110-902-0000-0000-9-100-000-527500-	527500	Insurance - Health Care Credit	Board Services	Specialists Positions	\$89	\$85
PERSONNEL - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-001-511500-	511500	Salaries & Wages - VRS 1/2	Executive Administration Services	Specialists Positions	\$103,389	\$98,466
PERSONNEL - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-000-521000-	521000	FICA	Executive Administration Services	Specialists Positions	\$7,909	\$7,533
PERSONNEL - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-000-522100-	522100	VRS - Plans 1/2	Executive Administration Services	Specialists Positions	\$17,183	\$16,365
PERSONNEL - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-000-523000-	523000	Insurance - Medical	Executive Administration Services	Specialists Positions	\$18,286	\$17,273
PERSONNEL - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-000-524000-	524000	Insurance - Group Life	Executive Administration Services	Specialists Positions	\$1,385	\$1,319
PERSONNEL - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-000-527500-	527500	Insurance - Health Care Credit	Executive Administration Services	Specialists Positions	\$1,323	\$1,260
PERSONNEL - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-001-511100-	511100	Salaries & Wages - VRS 1/2	Personnel Services	Specialists Positions	\$83,884	\$0
PERSONNEL - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-000-521000-	521000	FICA	Personnel Services	Specialists Positions	\$6,417	\$0
PERSONNEL - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-000-522100-	522100	VRS - Plans 1/2	Personnel Services	Specialists Positions	\$13,942	\$0
PERSONNEL - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-000-523000-	523000	Insurance - Medical	Personnel Services	Specialists Positions	\$10,190	\$0
PERSONNEL - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-000-524000-	524000	Insurance - Group Life	Personnel Services	Specialists Positions	\$1,124	\$0
PERSONNEL - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-000-527500-	527500	Insurance - Health Care Credit	Personnel Services	Specialists Positions	\$1,074	\$0
PERSONNEL - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-001-511500-	511500	Salaries & Wages - VRS 1/2	Personnel Services	Specialists Positions	\$0	\$45,223
PERSONNEL - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-401-511500-	511500	Salaries & Wages - VRS H	Personnel Services	Specialists Positions	\$44,379	\$0
PERSONNEL - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-000-521000-	521000	FICA	Personnel Services	Specialists Positions	\$3,395	\$3,460
PERSONNEL - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-000-522100-	522100	VRS - Plans 1/2	Personnel Services	Specialists Positions	\$0	\$7,516
PERSONNEL - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-000-522200-	522200	VRS - Hybrid	Personnel Services	Specialists Positions	\$7,376	\$0
PERSONNEL - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-000-523000-	523000	Insurance - Medical	Personnel Services	Specialists Positions	\$0	\$8,636
PERSONNEL - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-000-524000-	524000	Insurance - Group Life	Personnel Services	Specialists Positions	\$595	\$606
PERSONNEL - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-000-527500-	527500	Insurance - Health Care Credit	Personnel Services	Specialists Positions	\$568	\$579
PERSONNEL - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-000-525100-	525100	Insurance - VLPD	Personnel Services	Specialists Positions	\$377	\$0
PERSONNEL - ADMINISTRATION	CERTIFICATED	62160-902-0000-0000-9-100-001-511100-	511100	Salaries & Wages - VRS 1/2	Fiscal Services	Supervisors	\$181,131	\$111,343
PERSONNEL - ADMINISTRATION	CERTIFICATED	62160-902-0000-0000-9-100-000-521000-	521000	FICA	Fiscal Services	Supervisors	\$13,857	\$8,518
PERSONNEL - ADMINISTRATION	CERTIFICATED	62160-902-0000-0000-9-100-000-522100-	522100	VRS - Plans 1/2	Fiscal Services	Supervisors	\$30,104	\$18,505
PERSONNEL - ADMINISTRATION	CERTIFICATED	62160-902-0000-0000-9-100-000-523000-	523000	Insurance - Medical	Fiscal Services	Supervisors	\$9,143	\$8,636
PERSONNEL - ADMINISTRATION	CERTIFICATED	62160-902-0000-0000-9-100-000-524000-	524000	Insurance - Group Life	Fiscal Services	Supervisors	\$2,427	\$1,492
PERSONNEL - ADMINISTRATION	CERTIFICATED	62160-902-0000-0000-9-100-000-527500-	527500	Insurance - Health Care Credit	Fiscal Services	Supervisors	\$2,318	\$1,425
PERSONNEL - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-001-511500-	511500	Salaries & Wages - VRS 1/2	Fiscal Services	Specialists Positions	\$104,026	\$84,713
PERSONNEL - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-001-511500-	511500	Salaries & Wages - VRS H	Fiscal Services	Specialists Positions	\$35,963	\$34,250
PERSONNEL - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-000-521000-	521000	FICA	Fiscal Services	Specialists Positions	\$10,709	\$9,101
PERSONNEL - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-000-522100-	522100	VRS - Plans 1/2	Fiscal Services	Specialists Positions	\$17,289	\$14,079
PERSONNEL - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-000-522200-	522200	VRS - Hybrid	Fiscal Services	Specialists Positions	\$5,977	\$5,692
PERSONNEL - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-000-523000-	523000	Insurance - Medical	Fiscal Services	Specialists Positions	\$30,124	\$18,159
PERSONNEL - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-000-524000-	524000	Insurance - Group Life	Fiscal Services	Specialists Positions	\$1,876	\$1,594
PERSONNEL - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-000-527500-	527500	Insurance - Health Care Credit	Fiscal Services	Specialists Positions	\$1,792	\$1,523
PERSONNEL - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-000-525100-	525100	Insurance - VLPD	Fiscal Services	Specialists Positions	\$306	\$291
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62110-902-0000-0000-9-100-000-511110-	511110	Salaries & Wages - Supplemental	Board Stipends	Board Members	\$14,054	\$14,054
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62110-902-0000-0000-9-100-000-521000-	521000	FICA	Board Stipends	Board Members	\$1,075	\$1,075
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62120-902-0000-0000-9-100-000-515200-	515200	Salaries & Wages - Supplemental	Executive Administration Services	Office - Substitute	\$2,231	\$2,231
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62120-902-0000-0000-9-100-000-521000-	521000	FICA	Executive Administration Services	Office - Substitute	\$171	\$171
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62160-902-0000-0000-9-100-000-516200-	516200	Salaries & Wages - Supplemental	Insurance Compensation Lieu	Staff Members	\$1,338	\$1,338
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62160-902-0000-0000-9-100-000-521000-	521000	FICA	Gifted/Enrichment Education	Staff Members	\$102	\$102
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62120-902-0000-0000-9-100-000-516200-	516200	Salaries & Wages - Supplemental	Vehicle Services	Staff Members	\$10,500	\$10,500
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62120-902-0000-0000-9-100-000-521000-	521000	FICA	Vehicle Services	Staff Members	\$803	\$803
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62120-902-0000-0000-9-100-000-518300-	518300	Salaries & Wages - Supplemental	Other Services	Staff	\$38,037	\$38,037
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62120-902-0000-0000-9-100-000-521000-	521000	FICA	Other Services	Staff	\$2,910	\$2,910
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62160-902-0000-0000-9-100-000-523000-	523000	Insurance - Medical	Other Services	Staff	\$19,302	\$27,681
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62160-902-0000-0000-9-100-000-518310-	518310	Salaries & Wages - Supplemental	Compensation Services	Staff	\$16,731	\$16,731
PERSONNEL - ADMINISTRATION	SUPPLEMENTAL	62120-902-0000-0000-9-100-000-521000-	521000	FICA	Compensation Services	Staff	\$1,280	\$1,280
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-902-0000-0000-9-100-000-551000-	551000	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$9,000	\$9,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-902-0000-0000-9-100-000-552300-	552300	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$15,500	\$15,500
INSURANCE - ADMINISTRATION	INSURANCE	62120-902-0000-0000-9-100-000-527000-	527000	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$3,053	\$3,053
INSURANCE - ADMINISTRATION	INSURANCE	62140-902-0000-0000-9-100-000-526000-	526000	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$9,000	\$9,000

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	OBJECT	DESCRIPTION	DETAIL	GROUP	FY24 PROJECTED	FY23 PROJECTED
INSURANCE - ADMINISTRATION	INSURANCE	64200-902-0000-0000-9-100-000-553000-	553000	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$9,870	\$9,870
PURCHASED SERVICES - ADMINISTRATION	PURCHASED SERVICES	62120-902-0000-0000-9-100-000-533000-	533000	Purchased Services - Consulting Services	Consulting Charges - Insurance	Services/Contracts	\$29,000	\$29,000
PURCHASED SERVICES - ADMINISTRATION	PURCHASED SERVICES	62140-902-0000-0000-9-100-000-532900-	532900	Purchased Services - Other Services	Other Services - Personnel	Services/Contracts	\$15,000	\$15,000
PURCHASED SERVICES - ADMINISTRATION	PURCHASED SERVICES	62120-902-0000-0000-9-100-000-532900-	532900	Purchased Services - Other Services	Other Services - Finance	Services/Contracts	\$43,000	\$43,000
PURCHASED SERVICES - ADMINISTRATION	PURCHASED SERVICES	62120-902-0000-0000-9-100-000-536700-	536700	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$14,000	\$14,000
MATERIALS & SUPPLIES - ADMINISTRATION	MATERIALS & SUPPLIES	62120-902-0000-0000-9-100-000-560010-	560010	Materials - Office Supplies	Office Supplies - Executive Services	Materials	\$12,000	\$12,000
MATERIALS & SUPPLIES - ADMINISTRATION	MATERIALS & SUPPLIES	62160-902-0000-0000-9-100-000-560010-	560010	Materials - Office Supplies	Office Supplies - Finance	Materials	\$2,000	\$2,000
SUPPORT CHARGES - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-000-558000-	558000	Support Charges - Executive	Executive Charges	Other Charges	\$10,000	\$10,000
SUPPORT CHARGES - ADMINISTRATION	SUPPORT	62110-902-0000-0000-9-100-000-558000-	558000	Support Charges - School Board	School Board Charges	Other Charges	\$7,000	\$7,000
SUPPORT CHARGES - ADMINISTRATION	SUPPORT	62140-902-0000-0000-9-100-000-558000-	558000	Support Charges - Personnel	Personnel Charges	Other Charges	\$30,973	\$64,000
SUPPORT CHARGES - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-000-552100-	552100	Support Charges - Postal Services	Mailings	Other Charges	\$8,000	\$8,000
SUPPORT CHARGES - ADMINISTRATION	SUPPORT	62110-902-0000-0000-9-100-000-555400-	555400	Support Charges - Travel (In-Service)	Travel - Board	Other Charges	\$11,000	\$11,000
SUPPORT CHARGES - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-000-555400-	555400	Support Charges - Travel (In-Service)	Travel	Other Charges	\$2,600	\$2,600
SUPPORT CHARGES - ADMINISTRATION	SUPPORT	62160-902-0000-0000-9-100-000-555100-	555100	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$5,000	\$5,000
SUPPORT CHARGES - ADMINISTRATION	SUPPORT	62120-902-0000-0000-9-100-000-555100-	555100	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$17,000	\$17,000
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-2-100-401-511200-	511200	Salaries & Wages - VRS H	Instructional Support - Student	School Social Workers	\$25,675	\$23,404
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-2-100-000-521000-	521000	FICA	Instructional Support - Student	School Social Workers	\$1,964	\$1,790
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-2-100-000-522200-	522200	VRS - Hybrid	Instructional Support - Student	School Social Workers	\$4,267	\$3,890
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-2-100-000-523000-	523000	Insurance - Medical	Instructional Support - Student	School Social Workers	\$10,821	\$10,155
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-2-100-000-524000-	524000	Insurance - Group Life	Instructional Support - Student	School Social Workers	\$344	\$314
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Instructional Support - Student	School Social Workers	\$329	\$300
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-2-100-000-525100-	525100	Insurance - VLPD	Instructional Support - Student	School Social Workers	\$218	\$199
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-3-100-401-511200-	511200	Salaries & Wages - VRS H	Instructional Support - Student	School Social Workers	\$25,675	\$23,404
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-3-100-000-521000-	521000	FICA	Instructional Support - Student	School Social Workers	\$1,964	\$1,790
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-3-100-000-522200-	522200	VRS - Hybrid	Instructional Support - Student	School Social Workers	\$4,267	\$3,890
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-3-100-000-524000-	524000	Insurance - Group Life	Instructional Support - Student	School Social Workers	\$344	\$314
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-3-100-000-527500-	527500	Insurance - Health Care Credit	Instructional Support - Student	School Social Workers	\$329	\$300
PERSONNEL - INSTRUCTION	CERTIFICATED	61220-901-0200-0000-3-100-000-525100-	525100	Insurance - VLPD	Instructional Support - Student	School Social Workers	\$218	\$199
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-2-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Improvement of Instruction - SPED	Supervisors	\$123,934	\$47,646
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-2-100-001-511200-	511200	Salaries & Wages - VRS H	Improvement of Instruction - SPED	Supervisors	\$73,986	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-2-100-000-521000-	521000	FICA	Improvement of Instruction - SPED	Supervisors	\$15,141	\$3,645
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Improvement of Instruction - SPED	Supervisors	\$20,598	\$7,919
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-2-100-000-522200-	522200	VRS - Hybrid	Improvement of Instruction - SPED	Supervisors	\$12,297	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-2-100-000-523000-	523000	Insurance - Medical	Improvement of Instruction - SPED	Supervisors	\$36,463	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-2-100-000-524000-	524000	Insurance - Group Life	Improvement of Instruction - SPED	Supervisors	\$2,652	\$638
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Improvement of Instruction - SPED	Supervisors	\$2,533	\$610
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-2-100-000-525100-	525100	Insurance - VLPD	Improvement of Instruction - SPED	Supervisors	\$629	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-3-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Improvement of Instruction - SPED	Supervisors	\$99,663	\$138,728
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-3-100-000-521000-	521000	FICA	Improvement of Instruction - SPED	Supervisors	\$7,624	\$10,613
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-3-100-000-522100-	522100	VRS - Plans 1/2	Improvement of Instruction - SPED	Supervisors	\$16,564	\$23,057
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-3-100-000-523000-	523000	Insurance - Medical	Improvement of Instruction - SPED	Supervisors	\$0	\$8,636
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-3-100-000-524000-	524000	Insurance - Group Life	Improvement of Instruction - SPED	Supervisors	\$1,335	\$1,859
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0200-0000-3-100-000-527500-	527500	Insurance - Health Care Credit	Improvement of Instruction - SPED	Supervisors	\$1,276	\$1,776
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-2-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Improvement of Instruction	Specialists	\$67,084	\$63,994
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-2-100-401-511200-	511200	Salaries & Wages - VRS H	Improvement of Instruction	Specialists	\$26,551	\$25,286
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-2-100-000-521000-	521000	FICA	Improvement of Instruction	Specialists	\$7,163	\$6,830
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Improvement of Instruction	Specialists	\$11,149	\$10,636
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-2-100-000-522200-	522200	VRS - Hybrid	Improvement of Instruction	Specialists	\$4,413	\$4,203
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Improvement of Instruction	Specialists	\$29,287	\$17,273
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Improvement of Instruction	Specialists	\$1,255	\$1,196
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Improvement of Instruction	Specialists	\$1,199	\$1,143
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-2-100-000-525100-	525100	Insurance - VLPD	Improvement of Instruction	Specialists	\$226	\$215
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-3-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Improvement of Instruction	Specialists	\$166,571	\$158,872
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-3-100-401-511200-	511200	Salaries & Wages - VRS H	Improvement of Instruction	Specialists	\$26,551	\$25,286
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-3-100-000-521000-	521000	FICA	Improvement of Instruction	Specialists	\$14,774	\$14,088
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-3-100-000-522100-	522100	VRS - Plans 1/2	Improvement of Instruction	Specialists	\$27,684	\$26,405
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-3-100-000-522200-	522200	VRS - Hybrid	Improvement of Instruction	Specialists	\$4,413	\$4,203
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-3-100-000-523000-	523000	Insurance - Medical	Improvement of Instruction	Specialists	\$9,143	\$8,636
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-3-100-000-524000-	524000	Insurance - Group Life	Improvement of Instruction	Specialists	\$2,588	\$2,468
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-3-100-000-527500-	527500	Insurance - Health Care Credit	Improvement of Instruction	Specialists	\$2,472	\$2,357
PERSONNEL - INSTRUCTION	CERTIFICATED	61310-901-0100-0000-3-100-000-525100-	525100	Insurance - VLPD	Improvement of Instruction	Specialists	\$226	\$215
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-2-100-001-511500-	511500	Salaries & Wages - VRS 1/2	Improvement of Instruction - SPED	Clerical Support Positions	\$18,746	\$23,381
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-2-100-000-521000-	521000	FICA	Improvement of Instruction - SPED	Clerical Support Positions	\$1,434	\$1,789
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Improvement of Instruction - SPED	Clerical Support Positions	\$3,116	\$3,886
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-2-100-000-523000-	523000	Insurance - Medical	Improvement of Instruction - SPED	Clerical Support Positions	\$10,821	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-2-100-000-524000-	524000	Insurance - Group Life	Improvement of Instruction - SPED	Clerical Support Positions	\$251	\$313
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Improvement of Instruction - SPED	Clerical Support Positions	\$240	\$299
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-3-100-001-511500-	511500	Salaries & Wages - VRS 1/2	Improvement of Instruction - SPED	Clerical Support Positions	\$18,746	\$23,381

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	OBJECT	DESCRIPTION	DETAIL	GROUP	FY24 PROJECTED	FY23 PROJECTED
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-3-100-000-521000-	521000	FICA	Improvement of Instruction - SPED	Clerical Support Positions	\$1,434	\$1,789
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-3-100-000-522100-	522100	VRS - Plans 1/2	Improvement of Instruction - SPED	Clerical Support Positions	\$3,116	\$3,886
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-3-100-000-524000-	524000	Insurance - Group Life	Improvement of Instruction - SPED	Clerical Support Positions	\$251	\$313
PERSONNEL - INSTRUCTION	SUPPORT	61310-901-0200-0000-3-100-000-527500-	527500	Insurance - Health Care Credit	Improvement of Instruction - SPED	Clerical Support Positions	\$240	\$299
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-2-100-000-516200-	516200	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$12,379	\$12,379
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-2-100-000-521000-	521000	FICA	Curriculum/Professional Development	Teachers	\$947	\$947
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-390-0100-0000-3-100-000-516200-	516200	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$12,960	\$12,960
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-390-0100-0000-3-100-000-521000-	521000	FICA	Curriculum/Professional Development	Teachers	\$991	\$991
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-2-100-000-516230-	516230	Salaries & Wages - Supplemental	Special Projects	Teachers	\$16,731	\$16,731
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-2-100-000-521000-	521000	FICA	Special Projects	Teachers	\$1,280	\$1,280
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-3-100-000-516230-	516230	Salaries & Wages - Supplemental	Special Projects	Teachers	\$32,760	\$32,760
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-3-100-000-521000-	521000	FICA	Special Projects	Teachers	\$2,506	\$2,506
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-3-100-000-518300-	518300	Salaries & Wages - Supplemental	Other Services	Staff	\$14,838	\$14,838
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-3-100-000-521000-	521000	FICA	Other Services	Staff	\$1,135	\$1,135
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61310-901-0100-0000-3-100-000-523000-	523000	Insurance - Medical	Other Services	Staff	\$0	\$9,522
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-901-0000-0000-9-100-000-551000-	551000	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$12,000	\$12,000
INSURANCE - INSTRUCTION	INSURANCE	61100-220-0100-0000-2-100-000-527000-	527000	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$7,990	\$7,990
INSURANCE - INSTRUCTION	INSURANCE	61100-240-0100-0000-2-100-000-527000-	527000	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$3,876	\$3,876
INSURANCE - INSTRUCTION	INSURANCE	61100-260-0100-0000-2-100-000-527000-	527000	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$1,962	\$1,962
INSURANCE - INSTRUCTION	INSURANCE	61100-270-0100-0000-2-100-000-527000-	527000	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$3,812	\$3,812
INSURANCE - INSTRUCTION	INSURANCE	61100-350-0100-0000-2-100-000-527000-	527000	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$10,433	\$10,433
INSURANCE - INSTRUCTION	INSURANCE	61100-390-0100-0000-3-100-000-527000-	527000	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$15,838	\$15,838
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61310-901-0100-0000-2-100-000-533000-	533000	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$25,000	\$25,000
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61310-990-0100-0000-3-100-000-533000-	533000	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$25,000	\$25,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-920-0100-0000-2-100-000-531600-	531600	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$11,100	\$11,100
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-940-0100-0000-2-100-000-531600-	531600	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$5,300	\$5,300
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-960-0100-0000-2-100-000-531600-	531600	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$1,600	\$1,600
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-970-0100-0000-2-100-000-531600-	531600	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$3,700	\$3,700
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-950-0100-0000-2-100-000-531600-	531600	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$4,100	\$4,100
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-990-0100-0000-3-100-000-531600-	531600	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$3,200	\$3,200
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61100-950-0100-0000-3-100-000-538100-	538100	Purchased Services - Tuition Paid Virtual Virginia	Instruction - Tuition	Services/Contracts	\$4,000	\$4,000
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61100-990-0100-0000-3-100-000-538100-	538100	Purchased Services - Tuition Paid Virtual Virginia	Instruction - Tuition	Services/Contracts	\$10,000	\$10,000
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61100-990-0400-0000-3-100-000-538100-	538100	Purchased Services - Tuition Paid	Instruction - Tuition Gifted	Services/Contracts	\$6,000	\$6,000
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61310-901-0200-0000-2-100-000-538100-	538100	Purchased Services - Tuition Paid	Instruction - Tuition (SPED Services)	Services/Contracts	\$3,000	\$3,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61310-901-0100-0000-2-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - Improvement	Materials	\$15,000	\$15,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61310-901-0100-0000-3-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - Improvement	Materials	\$15,000	\$15,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61310-901-0200-0000-2-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - Improvement SPEI	Materials	\$5,750	\$5,750
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61310-901-0200-0000-3-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - Improvement SPEI	Materials	\$5,750	\$5,750
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61310-901-0400-0000-2-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - Improvement G&T	Materials	\$7,000	\$7,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-390-0500-0000-3-155-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - ISAP	Materials	\$7,000	\$7,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-901-0600-0000-9-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - Summer	Materials	\$1,600	\$1,600
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-920-0100-0000-2-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$1,500
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-940-0100-0000-2-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$1,500
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-960-0100-0000-2-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$1,500
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-970-0100-0000-2-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$1,500
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-950-0100-0000-2-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$1,500
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-990-0100-0000-3-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$1,500
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-920-0100-0000-2-100-000-560200-	560200	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$51,474	\$46,909
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-940-0100-0000-2-100-000-560200-	560200	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$24,966	\$22,752
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-960-0100-0000-2-100-000-560200-	560200	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$12,638	\$11,517
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-970-0100-0000-2-100-000-560200-	560200	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$24,556	\$22,378
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-950-0100-0000-2-100-000-560200-	560200	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$72,680	\$66,235
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-990-0100-0000-3-100-000-560200-	560200	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$107,569	\$98,030
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61310-901-0200-0000-2-100-000-560010-	560010	Materials - Office Supplies	Office Supplies - SPED	Materials	\$2,750	\$2,750
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61310-901-0200-0000-3-100-000-560010-	560010	Materials - Office Supplies	Office Supplies - SPED	Materials	\$2,750	\$2,750
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-990-0100-0000-3-100-000-558000-	558000	Support Charges - High School	Instructional Material	Other Charges	\$1,000	\$1,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61310-901-0100-0000-2-100-000-555400-	555400	Support Charges - Travel (In-Service)	Travel - Regular	Other Charges	\$8,000	\$8,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61310-901-0100-0000-3-100-000-555400-	555400	Support Charges - Travel (In-Service)	Travel - Regular	Other Charges	\$8,000	\$8,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61310-901-0200-0000-2-100-000-555400-	555400	Support Charges - Travel (In-Service)	Travel - SPED	Other Charges	\$2,000	\$2,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61310-901-0200-0000-3-100-000-555400-	555400	Support Charges - Travel (In-Service)	Travel - SPED	Other Charges	\$2,000	\$2,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-990-0300-0000-3-100-000-555400-	555400	Support Charges - Travel (In-Service)	Travel - CTE	Other Charges	\$200	\$200
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-950-0400-0000-2-100-000-555400-	555400	Support Charges - Travel (In-Service)	Travel - G/T	Other Charges	\$350	\$350
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-990-0300-0000-3-100-000-555400-	555400	Support Charges - Travel (In-Service)	Travel - Student Competitions	Other Charges	\$1,000	\$1,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61310-901-0100-0000-2-100-000-555100-	555100	Support Charges - Travel (Mileage)	Mileage - Regular	Other Charges	\$3,000	\$3,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61310-901-0100-0000-3-100-000-555100-	555100	Support Charges - Travel (Mileage)	Mileage - Regular	Other Charges	\$3,000	\$3,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61310-901-0200-0000-2-100-000-555100-	555100	Support Charges - Travel (Mileage)	Mileage - SPED	Other Charges	\$3,750	\$3,750
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-901-0800-0000-9-100-000-555100-	555100	Support Charges - Travel (Mileage)	Mileage - Pre-School	Other Charges	\$1,500	\$1,500
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61310-901-0200-0000-3-100-000-555100-	555100	Support Charges - Travel (Mileage)	Mileage - SPED	Other Charges	\$3,750	\$3,750
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-390-0300-0000-3-100-000-555100-	555100	Support Charges - Travel (Mileage)	Mileage - CTE	Other Charges	\$4,000	\$4,000

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	OBJECT	DESCRIPTION	DETAIL	GROUP	FY24 PROJECTED	FY23 PROJECTED
CAPITAL PURCHASES - INSTRUCTION	CAPITAL PURCHASES	61100-220-0100-0000-2-100-000-581010-	581010	Capital Additions - Instruction	Instructional Purchases	Purchases	\$30,000	\$42,269
CAPITAL PURCHASES - INSTRUCTION	CAPITAL PURCHASES	61100-240-0100-0000-2-100-000-581010-	581010	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$18,000	\$23,000
CAPITAL PURCHASES - INSTRUCTION	CAPITAL PURCHASES	61100-260-0100-0000-2-100-000-581010-	581010	Capital Additions - Instruction	Instructional Purchases	Purchases	\$12,000	\$12,500
CAPITAL PURCHASES - INSTRUCTION	CAPITAL PURCHASES	61100-270-0100-0000-2-100-000-581010-	581010	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$12,000	\$23,000
CAPITAL PURCHASES - INSTRUCTION	CAPITAL PURCHASES	61100-350-0100-0000-2-100-000-581010-	581010	Capital Additions - Instruction	Instructional Purchases	Purchases	\$53,913	\$57,958
CAPITAL PURCHASES - INSTRUCTION	CAPITAL PURCHASES	61100-390-0100-0000-2-100-000-581010-	581010	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0	\$80,000
CAPITAL PURCHASES - INSTRUCTION	CAPITAL PURCHASES	61100-901-0100-0000-3-100-000-582000-	582000	Capital Additions - Instruction	Instructional Purchases	Purchases	\$20,000	\$20,000
PERSONNEL - PSYCHOLOGICAL SERVICES	CERTIFICATED	62230-909-0000-0000-9-100-001-511320-	511320	Salaries & Wages - VRS 1/2	Health Services	School Psychologists	\$91,410	\$104,083
PERSONNEL - PSYCHOLOGICAL SERVICES	CERTIFICATED	62230-909-0000-0000-9-100-401-511320-	511320	Salaries & Wages - VRS H	Health Services	School Psychologists	\$135,765	\$70,033
PERSONNEL - PSYCHOLOGICAL SERVICES	CERTIFICATED	62230-909-0000-0000-9-100-000-521000-	521000	FICA	Health Services	School Psychologists	\$17,379	\$13,320
PERSONNEL - PSYCHOLOGICAL SERVICES	CERTIFICATED	62230-909-0000-0000-9-100-000-522100-	522100	VRS - Plans 1/2	Health Services	School Psychologists	\$15,192	\$17,299
PERSONNEL - PSYCHOLOGICAL SERVICES	CERTIFICATED	62230-909-0000-0000-9-100-000-522200-	522200	VRS - Hybrid	Health Services	School Psychologists	\$22,564	\$11,639
PERSONNEL - PSYCHOLOGICAL SERVICES	CERTIFICATED	62230-909-0000-0000-9-100-000-523000-	523000	Insurance - Medical	Health Services	School Psychologists	\$9,143	\$9,522
PERSONNEL - PSYCHOLOGICAL SERVICES	CERTIFICATED	62230-909-0000-0000-9-100-000-524000-	524000	Insurance - Group Life	Health Services	School Psychologists	\$3,044	\$2,333
PERSONNEL - PSYCHOLOGICAL SERVICES	CERTIFICATED	62230-909-0000-0000-9-100-000-527500-	527500	Insurance - Health Care Credit	Health Services	School Psychologists	\$2,908	\$2,229
PERSONNEL - PSYCHOLOGICAL SERVICES	CERTIFICATED	62230-909-0000-0000-9-100-000-525100-	525100	Insurance - VLDP	Health Services	School Psychologists	\$1,154	\$595
PERSONNEL - OCCUPATIONAL THERAPIST	CERTIFICATED	62220-909-0200-0000-9-100-401-511300-	511300	Salaries & Wages - VRS H	Health Services	School Therapist	\$50,899	\$58,053
PERSONNEL - OCCUPATIONAL THERAPIST	CERTIFICATED	62220-909-0200-0000-9-100-000-521000-	521000	FICA	Health Services	School Therapist	\$3,894	\$4,441
PERSONNEL - OCCUPATIONAL THERAPIST	CERTIFICATED	62220-909-0200-0000-9-100-000-522200-	522200	VRS - Hybrid	Health Services	School Therapist	\$8,459	\$9,648
PERSONNEL - OCCUPATIONAL THERAPIST	CERTIFICATED	62220-909-0200-0000-9-100-000-523000-	523000	Insurance - Medical	Health Services	School Therapist	\$0	\$8,636
PERSONNEL - OCCUPATIONAL THERAPIST	CERTIFICATED	62220-909-0200-0000-9-100-000-524000-	524000	Insurance - Group Life	Health Services	School Therapist	\$682	\$778
PERSONNEL - OCCUPATIONAL THERAPIST	CERTIFICATED	62220-909-0200-0000-9-100-000-527500-	527500	Insurance - Health Care Credit	Health Services	School Therapist	\$652	\$743
PERSONNEL - OCCUPATIONAL THERAPIST	CERTIFICATED	62220-909-0200-0000-9-100-000-525100-	525100	Insurance - VLDP	Health Services	School Therapist	\$433	\$493
PERSONNEL - HEALTH SERVICES	SUPPLEMENTAL	62220-909-0000-0000-9-100-000-515200-	515200	Salaries & Wages - Supplemental	Health Services	School Nurse	\$5,577	\$5,577
PERSONNEL - HEALTH SERVICES	SUPPLEMENTAL	62220-909-0000-0000-9-100-000-521000-	521000	FICA	Health Services	School Nurse	\$427	\$427
PURCHASED SERVICES - HEALTH SERVICES	PURCHASED SERVICES	62220-909-0000-0000-9-100-000-531600-	531600	Purchased Services - Health Services	Health Services - Nurse	Services/Contracts	\$5,000	\$5,000
PURCHASED SERVICES - HEALTH SERVICES	PURCHASED SERVICES	62220-390-0500-0000-3-100-000-530150-	530150	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$55,000	\$55,000
PURCHASED SERVICES - PSYCHOLOGICAL SERVICES	PURCHASED SERVICES	62230-909-0200-0000-9-100-000-530200-	530200	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$35,000	\$35,000
MATERIALS & SUPPLIES - HEALTH SERVICES	MATERIALS & SUPPLIES	62220-909-0000-0000-9-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials	Materials	\$8,500	\$8,500
SUPPORT CHARGES - PSYCHOLOGICAL SERVICES	SUPPORT	62230-909-0200-0000-9-100-000-555400-	555400	Support Charges - Travel (In-Service)	Travel	Other Charges	\$1,000	\$1,000
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-001-511100-	511100	Salaries & Wages - VRS 1/2	Management & Direction	Supervisors	\$77,065	\$50,803
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-521000-	521000	FICA	Management & Direction	Supervisors	\$5,895	\$3,886
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-522100-	522100	VRS - Plans 1/2	Management & Direction	Supervisors	\$12,808	\$8,443
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-524000-	524000	Insurance - Group Life	Management & Direction	Supervisors	\$1,033	\$681
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-527500-	527500	Insurance - Health Care Credit	Management & Direction	Supervisors	\$986	\$650
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-001-511500-	511500	Salaries & Wages - VRS 1/2	Management & Direction	Coordinator/Specialists	\$93,538	\$89,083
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-521000-	521000	FICA	Management & Direction	Coordinator/Specialists	\$7,156	\$6,815
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-522100-	522100	VRS - Plans 1/2	Management & Direction	Coordinator/Specialists	\$15,546	\$14,806
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-523000-	523000	Insurance - Medical	Management & Direction	Coordinator/Specialists	\$20,981	\$19,677
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-524000-	524000	Insurance - Group Life	Management & Direction	Coordinator/Specialists	\$1,253	\$1,194
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-527500-	527500	Insurance - Health Care Credit	Management & Direction	Coordinator/Specialists	\$1,197	\$1,140
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-002-511700-	511700	Salaries & Wages - VRS 1/2	Vehicle Operation Services	Bus Drivers	\$461,649	\$429,395
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-501-511700-	511700	Salaries & Wages - VRS H	Vehicle Operation Services	Bus Drivers	\$117,425	\$108,832
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-521000-	521000	FICA	Vehicle Operation Services	Bus Drivers	\$44,299	\$41,174
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-522100-	522100	VRS - Plans 1/2	Vehicle Operation Services	Bus Drivers	\$29,823	\$27,739
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-522200-	522200	VRS - Hybrid	Vehicle Operation Services	Bus Drivers	\$7,586	\$7,031
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-523000-	523000	Insurance - Medical	Vehicle Operation Services	Bus Drivers	\$140,055	\$141,883
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-524000-	524000	Insurance - Group Life	Vehicle Operation Services	Bus Drivers	\$7,760	\$7,212
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-527500-	527500	Insurance - Health Care Credit	Vehicle Operation Services	Bus Drivers	\$7,412	\$6,889
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-525100-	525100	Insurance - VLDP	Vehicle Operation Services	Bus Drivers	\$998	\$925
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-511710-	511710	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Drivers	\$227,864	\$211,592
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-521000-	521000	FICA	Vehicle Operation Services	Bus Drivers	\$17,432	\$16,187
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63300-903-0000-0000-9-100-000-516200-	516200	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Aids	\$16,735	\$16,735
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63300-903-0000-0000-9-100-000-521000-	521000	FICA	Vehicle Operation Services	Bus Aids	\$1,280	\$1,280
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-515200-	515200	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers - Substitute	\$25,096	\$25,096
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-521000-	521000	FICA	Vehicle Operation Services	Bus Drivers - Substitute	\$1,920	\$1,920
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-515820-	515820	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers - Field Trips	\$55,768	\$55,768
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-521820-	521820	FICA	Vehicle Operation Services	Bus Drivers - Field Trips	\$4,266	\$4,266
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-511720-	511720	Salaries & Wages - Non-Contract	Vehicle Operation Services	Car Drivers	\$314,038	\$299,083
PERSONNEL - PUPIL TRANSPORTATION	SUPPORT	63200-903-0000-0000-9-100-000-521000-	521000	FICA	Vehicle Operation Services	Car Drivers	\$24,024	\$22,880
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-516220-	516220	Salaries & Wages - Supplemental	Vehicle Operation Services	Car Drivers	\$34,130	\$34,130
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-521000-	521000	FICA	Vehicle Operation Services	Car Drivers	\$2,611	\$2,611
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-518300-	518300	Salaries & Wages - Supplemental	Vehicle Operation Services	Substitute - Other	\$13,039	\$13,038
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-521000-	521000	FICA	Vehicle Operation Services	FICA Substitute	\$997	\$997
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-903-0000-0000-9-100-000-523000-	523000	Insurance - Medical	Vehicle Operation Services	Bus Drivers	\$0	\$9,522
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	64280-903-0000-0000-9-100-000-551000-	551000	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$3,000	\$3,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-903-0000-0000-9-100-000-551100-	551100	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$1,500	\$1,500

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	OBJECT	DESCRIPTION	DETAIL	GROUP	FY24 PROJECTED	FY23 PROJECTED
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-903-0000-0000-9-100-000-551200-	551200	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$2,500	\$2,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-903-0000-0000-9-100-000-552300-	552300	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$2,500	\$2,500
UTILITIES - TECHNOLOGY	UTILITIES/SERVICES	68200-903-0000-0000-9-100-000-550010-	550010	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$2,000	\$2,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-903-0000-0000-9-100-000-554000-	554000	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$12,000	\$12,000
INSURANCE - PUPIL TRANSPORTATION	INSURANCE	63200-903-0000-0000-9-100-000-527000-	527000	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$32,420	\$32,420
INSURANCE - PUPIL TRANSPORTATION	INSURANCE	63200-903-0000-0000-9-100-000-553000-	553000	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$36,015	\$36,015
PURCHASED SERVICES - PUPIL TRANSPORTATION	PURCHASED SERVICES	63400-903-0000-0000-9-100-000-538400-	538400	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$80,000	\$80,000
PURCHASED SERVICES - PUPIL TRANSPORTATION	PURCHASED SERVICES	63100-903-0000-0000-9-100-000-531000-	531000	Purchased Services - Online Transportation Programming	Programming - Transportation	Services/Contracts	\$62,566	\$62,566
PURCHASED SERVICES - PUPIL TRANSPORTATION	PURCHASED SERVICES	63100-903-0000-0000-9-100-000-532900-	532900	Purchased Services - Other Services	Services - Transportation	Services/Contracts	\$6,000	\$6,000
PURCHASED SERVICES - PUPIL TRANSPORTATION	PURCHASED SERVICES	63200-903-0000-0000-9-100-000-534200-	534200	Purchased Services - Private Carriers	Private Carriers - Transportation	Services/Contracts	\$18,200	\$18,200
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63100-903-0000-0000-9-100-000-560010-	560010	Materials - Office Supplies	Office Supplies	Materials	\$3,000	\$3,000
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63400-903-0000-0000-9-100-000-560090-	560090	Materials - Vehicle Equipment Supplies	Equipment Supplies - Buses	Materials	\$120,000	\$120,000
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63400-903-0000-0000-9-100-000-560090-	560090	Materials - Vehicle Equipment Supplies	Equipment Supplies - Cars	Materials	\$10,000	\$10,000
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63200-903-0000-0000-9-100-000-560080-	560080	Materials - Vehicle Equipment Fuels	Fuel Supplies - Cars	Materials	\$20,000	\$20,000
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63200-903-0000-0000-9-100-000-560080-	560080	Materials - Vehicle Equipment Fuels	Fuel Supplies - Buses	Materials	\$205,000	\$205,000
SUPPORT CHARGES - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-555400-	555400	Support Charges - Travel (In-Service)	Travel	Other Charges	\$3,000	\$3,000
SUPPORT CHARGES - PUPIL TRANSPORTATION	SUPPORT	63100-903-0000-0000-9-100-000-555100-	555100	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$7,500	\$7,500
CAPITAL PURCHASES - PUPIL TRANSPORTATION	CAPITAL PURCHASES	63700-903-0000-0000-9-100-000-581000-	581000	Capital Replacements - Transportation Cars	Transportation Purchases	Purchases	\$40,000	\$40,000
CAPITAL PURCHASES - PUPIL TRANSPORTATION	CAPITAL PURCHASES	63500-903-0000-0000-9-100-000-581000-	581000	Capital Replacements - Transportation - Buses	Transportation Purchases	Purchases	\$440,000	\$440,000
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-001-511100-	511100	Salaries & Wages - VRS 1/2	Management & Direction	Supervisors	\$156,540	\$171,897
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-521000-	521000	FICA	Management & Direction	Supervisors	\$11,975	\$13,150
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-522100-	522100	VRS - Plans 1/2	Management & Direction	Supervisors	\$26,017	\$28,569
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-523000-	523000	Insurance - Medical	Management & Direction	Supervisors	\$9,143	\$8,636
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-524000-	524000	Insurance - Group Life	Management & Direction	Supervisors	\$2,098	\$2,303
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-527500-	527500	Insurance - Health Care Credit	Management & Direction	Supervisors	\$2,004	\$2,200
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-401-511500-	511500	Salaries & Wages - VRS H	Management & Direction	Clerical Support Positions	\$37,493	\$35,707
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-521000-	521000	FICA	Management & Direction	Clerical Support Positions	\$2,868	\$2,732
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-522200-	522200	VRS - Hybrid	Management & Direction	Clerical Support Positions	\$6,231	\$5,935
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-524000-	524000	Insurance - Group Life	Management & Direction	Clerical Support Positions	\$502	\$478
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-527500-	527500	Insurance - Health Care Credit	Management & Direction	Clerical Support Positions	\$480	\$457
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-525100-	525100	Insurance - VLDAP	Management & Direction	Clerical Support Positions	\$319	\$304
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-904-0000-0000-9-100-000-511910-	511910	Salaries & Wages - Supplemental	Building Services	Custodians	\$11,154	\$11,154
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-904-0000-0000-9-100-000-521000-	521000	FICA	Building Services	Custodians	\$853	\$853
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-904-0000-0000-9-100-000-516200-	516200	Salaries & Wages - Supplemental	Building Services	Workers	\$33,461	\$33,461
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-904-0000-0000-9-100-000-521000-	521000	FICA	Building Services	Workers	\$2,560	\$2,560
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-904-0000-0000-9-100-000-518300-	518300	Salaries & Wages - Supplemental	Building Services	Substitute - Other	\$20,036	\$20,036
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-904-0000-0000-9-100-000-521000-	521000	FICA	Building Services	FICA - Substitute	\$1,533	\$1,533
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-904-0000-0000-9-100-000-523000-	523000	Insurance - Medical	Building Services	Substitute - Other	\$10,160	\$9,522
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-904-0000-0000-9-100-000-515200-	515200	Salaries & Wages - Supplemental	Building Services	Workers - Substitute	\$11,154	\$11,154
PERSONNEL - OPERATION & MAINTENANCE	SUPPLEMENTAL	64200-904-0000-0000-9-100-000-521000-	521000	FICA	Building Services	Workers - Substitute	\$853	\$853
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-904-0000-0000-9-100-000-551000-	551000	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$2,000	\$2,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-904-0000-0000-9-100-000-551100-	551100	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$39,000	\$39,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-904-0000-0000-9-100-000-552300-	552300	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$12,000	\$12,000
UTILITIES - TECHNOLOGY	UTILITIES/SERVICES	68200-904-0000-0000-9-100-000-550010-	550010	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$5,100	\$5,100
INSURANCE - OPERATIONS & MAINTENANCE	INSURANCE	64200-904-0000-0000-9-100-000-527000-	527000	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$37,714	\$35,462
INSURANCE - OPERATIONS & MAINTENANCE	INSURANCE	64200-904-0000-0000-9-100-000-553000-	553000	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$18,512	\$13,297
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-904-0000-0000-9-100-000-536600-	536600	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$54,130	\$54,130
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-904-0000-0000-9-100-000-536700-	536700	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$42,135	\$42,135
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64500-904-0000-0000-9-100-000-538400-	538400	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$20,000	\$20,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64200-904-0000-0000-9-100-000-560050-	560050	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$5,000	\$5,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64200-904-0000-0000-9-100-000-560070-	560070	Materials - Maintenance Materials	Maintenance Materials	Materials	\$172,000	\$172,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64400-904-0000-0000-9-100-000-560070-	560070	Materials - Maintenance Materials	School Supplies (Classrooms)	Materials	\$16,000	\$16,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64500-904-0000-0000-9-100-000-560090-	560090	Materials - Vehicle Equipment Supplies	Equipment Supplies	Materials	\$10,000	\$10,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64500-904-0000-0000-9-100-000-560080-	560080	Materials - Vehicle Equipment Fuels	Fuel Supplies	Materials	\$40,000	\$40,000
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-558640-	558640	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	\$6,000	\$6,000
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	SUPPORT	64100-904-0000-0000-9-100-000-555400-	555400	Support Charges - Travel (In-Service)	Travel	Other Charges	\$2,000	\$2,000
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64400-904-0000-0000-9-100-000-581040-	581040	Capital Replacements - Operations & Maintenance	Operations Purchases - Equipment	Purchases	\$20,000	\$20,000
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64500-904-0000-0000-9-100-000-581000-	581000	Capital Additions - Operations & Maintenance	Operations Purchases - Vehicles	Purchases	\$29,000	\$29,000
CAPITAL PURCHASES - FACILITIES	CAPITAL PURCHASES	66200-904-0000-0000-9-100-000-581060-	581060	Capital Replacements - Facilities	Facilities Purchases	Purchases	\$20,000	\$20,000
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-001-511100-	511100	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Supervisors	\$64,221	\$122,416
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-521000-	521000	FICA	Technology - Instructional Support	Supervisors	\$4,913	\$9,365
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-522100-	522100	VRS - Plans 1/2	Technology - Instructional Support	Supervisors	\$10,673	\$20,345
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-523000-	523000	Insurance - Medical	Technology - Instructional Support	Supervisors	\$12,758	\$13,540
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-524000-	524000	Insurance - Group Life	Technology - Instructional Support	Supervisors	\$861	\$1,640
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-527500-	527500	Insurance - Health Care Credit	Technology - Instructional Support	Supervisors	\$822	\$1,567
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-001-511330-	511330	Salaries & Wages - VRS 1/2	Technology - Classroom Support	Data Manager	\$114,603	\$109,222
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-521000-	521000	FICA	Technology - Classroom Support	Data Manager	\$8,767	\$8,355

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	OBJECT	DESCRIPTION	DETAIL	GROUP	FY24 PROJECTED	FY23 PROJECTED
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-522100-	522100	VRS - Plans 1/2	Technology - Classroom Support	Data Manager	\$19,047	\$18,153
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-523000-	523000	Insurance - Medical	Technology - Classroom Support	Data Manager	\$12,758	\$13,540
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-524000-	524000	Insurance - Group Life	Technology - Classroom Support	Data Manager	\$1,536	\$1,464
PERSONNEL - TECHNOLOGY	CERTIFICATED	68200-908-0000-0000-9-100-000-527500-	527500	Insurance - Health Care Credit	Technology - Classroom Support	Data Manager	\$1,467	\$1,398
PERSONNEL - TECHNOLOGY	SUPPLEMENTAL	68200-908-0000-0000-9-100-000-516200-	516200	Salaries & Wages - Supplemental	Technology - Classroom Support	Data Manager	\$33,461	\$33,461
PERSONNEL - TECHNOLOGY	SUPPLEMENTAL	68200-908-0000-0000-9-100-000-521000-	521000	FICA	Technology - Classroom Support	Data Manager	\$2,560	\$2,560
UTILITIES - TECHNOLOGY	UTILITIES/SERVICES	68200-908-0000-0000-9-100-000-550010-	550010	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$6,000	\$6,000
PURCHASED SERVICES - TECHNOLOGY	PURCHASED SERVICES	68300-908-0000-0000-9-100-000-533000-	533000	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$1,000	\$1,000
PURCHASED SERVICES - TECHNOLOGY	PURCHASED SERVICES	68200-908-0000-0000-9-100-000-531000-	531000	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$170,000	\$170,000
PURCHASED SERVICES - TECHNOLOGY	PURCHASED SERVICES	68200-908-0000-0000-9-100-000-536700-	536700	Purchased Services - Maintenance Contracts	Maintenance & Repair	Services/Contracts	\$10,000	\$10,000
MATERIALS & SUPPLIES - TECHNOLOGY	MATERIALS & SUPPLIES	68100-908-0000-0000-9-100-000-560300-	560300	Materials - Instructional Materials	Technology Printer Supplies	Materials	\$5,500	\$5,500
MATERIALS & SUPPLIES - TECHNOLOGY	MATERIALS & SUPPLIES	68200-908-0000-0000-9-100-000-560400-	560400	Materials - Technology Applications	Technology Applications	Materials	\$125,500	\$125,500
MATERIALS & SUPPLIES - TECHNOLOGY	MATERIALS & SUPPLIES	68300-908-0000-0000-9-100-000-560400-	560400	Materials - Technology Applications	Technology Applications	Materials	\$10,200	\$10,200
MATERIALS & SUPPLIES - TECHNOLOGY	MATERIALS & SUPPLIES	68100-908-0000-0000-9-100-000-560500-	560500	Materials - Technology Hardware	Technology Hardware	Materials	\$165,000	\$165,000
MATERIALS & SUPPLIES - TECHNOLOGY	MATERIALS & SUPPLIES	68200-908-0000-0000-9-100-000-560600-	560600	Materials - Technology Infrastructure	Technology Hardware	Materials	\$80,000	\$80,000
SUPPORT CHARGES - TECHNOLOGY	SUPPORT	68300-908-0000-0000-9-100-000-558680-	558680	Support Charges - Technology	Technology Support	Other Charges	\$10,000	\$10,000
SUPPORT CHARGES - TECHNOLOGY	SUPPORT	68300-908-0000-0000-9-100-000-555400-	555400	Support Charges - Travel (In-Service)	Travel & Fees	Other Charges	\$5,000	\$5,000
CAPITAL PURCHASES - TECHNOLOGY	CAPITAL PURCHASES	68200-908-0000-0000-9-100-000-581100-	581100	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	\$55,000	\$55,000
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0100-0000-2-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$1,241,030	\$1,184,930
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0100-0000-2-100-401-511200-	511200	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$351,973	\$330,635
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0100-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - Regular	Teachers	\$121,865	\$115,941
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0100-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$206,259	\$196,935
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0100-0000-2-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$58,498	\$54,951
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - Regular	Teachers	\$233,422	\$246,117
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$21,346	\$20,309
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$20,390	\$19,399
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0100-0000-2-100-000-525100-	525100	Insurance - VLPD	Classroom Instruction - Regular	Teachers	\$2,992	\$2,810
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0200-0000-2-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$134,995	\$184,563
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0200-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - SPED	Teachers	\$10,327	\$14,119
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0200-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$22,436	\$30,674
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0200-0000-2-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - SPED	Teachers	\$19,302	\$18,159
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0200-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$1,809	\$2,473
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0200-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$1,728	\$2,362
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0400-0000-2-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Classroom Instruction - Gifted	Teachers	\$56,900	\$54,309
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0400-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - Gifted	Teachers	\$4,353	\$4,155
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0400-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - Gifted	Teachers	\$9,457	\$9,026
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0400-0000-2-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - Gifted	Teachers	\$10,821	\$10,155
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0400-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - Gifted	Teachers	\$762	\$728
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0400-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - Gifted	Teachers	\$728	\$695
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0800-0000-2-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Classroom Instruction - Preschool	Teachers	\$54,522	\$52,140
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0800-0000-2-100-401-511200-	511200	Salaries & Wages - VRS H	Classroom Instruction - Preschool	Teachers	\$46,996	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0800-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - Preschool	Teachers	\$7,766	\$3,989
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0800-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - Preschool	Teachers	\$9,062	\$8,666
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0800-0000-2-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - Preschool	Teachers	\$7,811	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0800-0000-2-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - Preschool	Teachers	\$23,705	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0800-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - Preschool	Teachers	\$1,360	\$699
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0800-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teachers	\$1,299	\$667
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-220-0800-0000-2-100-000-525100-	525100	Insurance - VLPD	Classroom Instruction - Preschool	Teachers	\$399	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-220-0100-0000-2-100-401-511200-	511200	Salaries & Wages - VRS H	Guidance Services	Teachers	\$48,505	\$45,179
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-220-0100-0000-2-100-000-521000-	521000	FICA	Guidance Services	Teachers	\$3,711	\$3,456
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-220-0100-0000-2-100-000-522200-	522200	VRS - Hybrid	Guidance Services	Teachers	\$8,062	\$7,509
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-220-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Guidance Services	Teachers	\$9,143	\$8,636
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-220-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Guidance Services	Teachers	\$650	\$605
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-220-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Guidance Services	Teachers	\$621	\$578
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-220-0100-0000-2-100-000-525100-	525100	Insurance - VLPD	Guidance Services	Teachers	\$412	\$384
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-220-0100-0000-2-100-001-511220-	511220	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$64,520	\$61,566
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-220-0100-0000-2-100-000-521000-	521000	FICA	Media Services	Teachers	\$4,936	\$4,710
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-220-0100-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Media Services	Teachers	\$10,723	\$10,232
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-220-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Media Services	Teachers	\$12,758	\$13,540
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-220-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Media Services	Teachers	\$865	\$825
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-220-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Media Services	Teachers	\$826	\$788
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-001-511260-	511260	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$98,149	\$93,475
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-521000-	521000	FICA	Office of the Principal	Principal	\$7,508	\$7,151
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Office of the Principal	Principal	\$16,312	\$15,536
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Office of the Principal	Principal	\$11,001	\$10,318
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Office of the Principal	Principal	\$1,315	\$1,253
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,256	\$1,196
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-001-511270-	511270	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$76,241	\$72,687

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	OBJECT	DESCRIPTION	DETAIL	GROUP	FY24 PROJECTED	FY23 PROJECTED
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-521000-	521000	FICA	Office of the Principal	Assistant Principal	\$5,832	\$5,561
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$12,671	\$12,081
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Office of the Principal	Assistant Principal	\$0	\$9,851
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Office of the Principal	Assistant Principal	\$1,022	\$974
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-220-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$976	\$930
PERSONNEL - INSTRUCTION	SUPPORT	61410-220-0100-0000-2-100-001-511500-	511500	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$34,323	\$29,557
PERSONNEL - INSTRUCTION	SUPPORT	61410-220-0100-0000-2-100-401-511500-	511500	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$21,002	\$21,646
PERSONNEL - INSTRUCTION	SUPPORT	61410-220-0100-0000-2-100-000-521000-	521000	FICA	Office of the Principal	Clerical Support Positions	\$4,232	\$3,917
PERSONNEL - INSTRUCTION	SUPPORT	61410-220-0100-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$5,705	\$4,912
PERSONNEL - INSTRUCTION	SUPPORT	61410-220-0100-0000-2-100-000-522200-	522200	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$3,490	\$3,598
PERSONNEL - INSTRUCTION	SUPPORT	61410-220-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Office of the Principal	Clerical Support Positions	\$21,822	\$18,954
PERSONNEL - INSTRUCTION	SUPPORT	61410-220-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$741	\$686
PERSONNEL - INSTRUCTION	SUPPORT	61410-220-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$708	\$655
PERSONNEL - INSTRUCTION	SUPPORT	61410-220-0100-0000-2-100-000-525100-	525100	Insurance - VLDP	Office of the Principal	Clerical Support Positions	\$179	\$184
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0200-0000-2-100-001-511510-	511510	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$60,503	\$63,515
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0200-0000-2-100-401-511510-	511510	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$59,042	\$49,533
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0200-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - SPED	Teacher Assistants	\$9,145	\$8,648
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0200-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$10,056	\$10,556
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0200-0000-2-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$9,813	\$8,232
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0200-0000-2-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - SPED	Teacher Assistants	\$38,250	\$49,605
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0200-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$1,602	\$1,515
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0200-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$1,530	\$1,447
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0200-0000-2-100-000-525100-	525100	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$502	\$421
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0800-0000-2-100-001-511510-	511510	Salaries & Wages - VRS 1/2	Classroom Instruction - Preschool	Teacher Assistants	\$52,939	\$31,088
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0800-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - Preschool	Teacher Assistants	\$4,050	\$2,378
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0800-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - Preschool	Teacher Assistants	\$8,798	\$5,167
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0800-0000-2-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - Preschool	Teacher Assistants	\$10,160	\$9,522
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0800-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - Preschool	Teacher Assistants	\$709	\$417
PERSONNEL - INSTRUCTION	SUPPORT	61100-220-0800-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teacher Assistants	\$678	\$398
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0400-0000-2-100-000-516200-	516200	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$2,520	\$2,520
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0400-0000-2-100-000-521000-	521000	FICA	Gifted/Enrichment Education	Teachers	\$193	\$193
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0500-0000-2-100-000-516220-	516220	Salaries & Wages - Supplemental	After-School Education	Teachers	\$4,885	\$4,885
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0500-0000-2-100-000-521000-	521000	FICA	After-School Education	Teachers	\$374	\$374
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0500-0000-2-100-000-516260-	516260	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$10,920	\$10,920
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0500-0000-2-100-000-521000-	521000	FICA	Special Programs Education	Teachers	\$835	\$835
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0500-0000-2-100-000-516210-	516210	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$3,346	\$3,346
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0500-0000-2-100-000-521000-	521000	FICA	Stipends - Clubs	Teachers	\$256	\$256
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0100-0000-2-100-000-515200-	515200	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$24,548	\$24,548
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0100-0000-2-100-000-521000-	521000	FICA	Substitutes - Regular	Teachers	\$1,878	\$1,878
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0200-0000-2-100-000-516200-	516200	Salaries & Wages - Supplemental	Supplemental - SPED	Teachers	\$7,644	\$7,644
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0200-0000-2-100-000-521000-	521000	FICA	Supplemental - SPED	Teachers	\$585	\$585
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0200-0000-2-100-000-515200-	515200	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$5,884	\$5,884
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0200-0000-2-100-000-521000-	521000	FICA	Substitutes - SPED	Teachers	\$450	\$450
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61230-220-0100-0000-2-100-000-516200-	516200	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$1,673	\$1,673
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61230-220-0100-0000-2-100-000-521000-	521000	FICA	Homebound Services	Teachers	\$128	\$128
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0100-0000-2-100-000-518300-	518300	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$41,318	\$49,210
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0100-0000-2-100-000-521000-	521000	FICA	Substitutes - Other	Teachers	\$3,161	\$3,765
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-220-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Classroom Instruction -	Teachers	\$40,304	\$29,860
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-220-0000-0000-2-100-001-511310-	511310	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$38,317	\$34,161
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-220-0000-0000-2-100-000-521000-	521000	FICA	Health Services	School Nurses	\$2,931	\$2,613
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-220-0000-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Health Services	School Nurses	\$6,368	\$5,677
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-220-0000-0000-2-100-000-523000-	523000	Insurance - Medical	Health Services	School Nurses	\$10,160	\$9,522
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-220-0000-0000-2-100-000-524000-	524000	Insurance - Group Life	Health Services	School Nurses	\$513	\$458
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-220-0000-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Health Services	School Nurses	\$490	\$437
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-220-0000-0000-2-100-000-516200-	516200	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$4,368	\$4,368
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-220-0000-0000-2-100-000-521000-	521000	FICA	Vehicle Operation Services	Bus Drivers	\$334	\$334
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-002-511910-	511910	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$62,058	\$59,102
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-501-511910-	511910	Salaries & Wages - VRS H	Building Services	Custodians	\$25,704	\$24,480
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-521000-	521000	FICA	Building Services	Custodians	\$6,714	\$6,394
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Building Services	Custodians	\$4,009	\$3,818
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-522200-	522200	VRS - Hybrid	Building Services	Custodians	\$1,660	\$1,581
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-523000-	523000	Insurance - Medical	Building Services	Custodians	\$29,523	\$27,736
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-524000-	524000	Insurance - Group Life	Building Services	Custodians	\$1,176	\$1,120
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Building Services	Custodians	\$1,123	\$1,070
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-525100-	525100	Insurance - VLDP	Building Services	Custodians	\$218	\$208
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-002-511960-	511960	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$45,908	\$43,722
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-521000-	521000	FICA	Building Services	Skilled Workers	\$3,512	\$3,345
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Building Services	Skilled Workers	\$2,966	\$2,824
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-523000-	523000	Insurance - Medical	Building Services	Skilled Workers	\$10,160	\$9,522

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	OBJECT	DESCRIPTION	DETAIL	GROUP	FY24 PROJECTED	FY23 PROJECTED
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-524000-	524000	Insurance - Group Life	Building Services	Skilled Workers	\$615	\$586
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Building Services	Skilled Workers	\$588	\$560
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-002-511950-	511950	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$17,598	\$16,760
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-521000-	521000	FICA	Grounds Services	Skilled Workers	\$1,346	\$1,282
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$1,137	\$1,083
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-523000-	523000	Insurance - Medical	Grounds Services	Skilled Workers	\$10,160	\$9,522
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-524000-	524000	Insurance - Group Life	Grounds Services	Skilled Workers	\$236	\$225
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-220-0000-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$225	\$215
PERSONNEL - TECHNOLOGY	SUPPORT	68200-220-0000-0000-2-100-401-511410-	511410	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$47,300	\$42,758
PERSONNEL - TECHNOLOGY	SUPPORT	68200-220-0000-0000-2-100-000-521000-	521000	FICA	Technology - Instructional Support	Technicians/Specialists	\$3,618	\$3,271
PERSONNEL - TECHNOLOGY	SUPPORT	68200-220-0000-0000-2-100-000-522200-	522200	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$7,861	\$7,106
PERSONNEL - TECHNOLOGY	SUPPORT	68200-220-0000-0000-2-100-000-523000-	523000	Insurance - Medical	Technology - Instructional Support	Technicians/Specialists	\$8,713	\$8,636
PERSONNEL - TECHNOLOGY	SUPPORT	68200-220-0000-0000-2-100-000-524000-	524000	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$634	\$573
PERSONNEL - TECHNOLOGY	SUPPORT	68200-220-0000-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$605	\$547
PERSONNEL - TECHNOLOGY	SUPPORT	68200-220-0000-0000-2-100-000-525100-	525100	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$402	\$363
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-220-0000-0000-2-100-000-551000-	551000	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$14,000	\$14,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-220-0000-0000-2-100-000-551100-	551100	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$58,600	\$58,600
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-220-0000-0000-2-100-000-551200-	551200	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$6,000	\$6,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-220-0000-0000-2-100-000-551300-	551300	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$15,000	\$15,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-220-0000-0000-2-100-000-552300-	552300	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$6,000	\$6,000
UTILITIES - TECHNOLOGY	UTILITIES/SERVICES	68200-220-0000-0000-2-100-000-550010-	550010	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$6,000	\$6,000
INSURANCE - ADMINISTRATION	INSURANCE	64200-220-0000-0000-2-100-000-553000-	553000	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$4,515	\$4,515
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61100-220-0800-0000-2-100-000-532000-	532000	Purchased Services - Preschool Programs	Instruction - Preschool Programs	Services/Contracts	\$38,548	\$38,548
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-220-0000-0000-2-100-000-536700-	536700	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$18,000	\$18,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-220-0100-0000-2-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$30,050	\$30,050
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-220-0400-0000-2-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$2,000	\$2,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-220-0800-0000-2-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - Preschool	Materials	\$10,000	\$10,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61320-220-0100-0000-2-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$5,000	\$5,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-220-0100-0000-2-100-000-560010-	560010	Materials - Office Supplies	Office Supplies - Regular	Materials	\$2,000	\$2,000
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63200-220-0100-0000-2-100-000-560080-	560080	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$4,500	\$4,500
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64200-220-0000-0000-2-100-000-560050-	560050	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$17,000	\$17,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-220-0100-0000-2-100-000-558100-	558100	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$6,000	\$6,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-220-0100-0000-2-100-000-555400-	555400	Support Charges - Travel (In-Service)	Travel	Other Charges	\$750	\$750
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-220-0100-0000-2-100-000-555100-	555100	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$500	\$500
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64200-220-0000-0000-2-100-000-582000-	582000	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	\$0	\$45,000
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64200-220-0000-0000-2-100-000-581000-	581000	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000	\$2,000
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$785,052	\$755,862
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-401-511200-	511200	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$327,329	\$312,180
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - Regular	Teachers	\$85,097	\$81,705
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$130,476	\$125,624
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$54,402	\$51,884
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - Regular	Teachers	\$183,393	\$139,994
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$14,906	\$14,312
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$14,238	\$13,671
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0100-0000-2-100-000-525100-	525100	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$2,782	\$2,654
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0200-0000-2-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$68,703	\$65,432
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0200-0000-2-100-401-511200-	511200	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$104,908	\$51,938
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0200-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - SPED	Teachers	\$13,281	\$8,979
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0200-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$11,418	\$10,875
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0200-0000-2-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$17,436	\$8,632
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0200-0000-2-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - SPED	Teachers	\$22,948	\$19,072
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0200-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$2,326	\$1,573
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0200-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$2,222	\$1,502
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0200-0000-2-100-000-525100-	525100	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$892	\$441
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0800-0000-2-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Classroom Instruction - Preschool	Teachers	\$48,505	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0800-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - Preschool	Teachers	\$3,711	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0800-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - Preschool	Teachers	\$8,062	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0800-0000-2-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - Preschool	Teachers	\$10,160	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0800-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - Preschool	Teachers	\$650	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-240-0800-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teachers	\$621	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-240-0100-0000-2-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$49,052	\$45,416
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-240-0100-0000-2-100-000-521000-	521000	FICA	Guidance Services	Teachers	\$3,752	\$3,474
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-240-0100-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Guidance Services	Teachers	\$8,152	\$7,548
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-240-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Guidance Services	Teachers	\$8,713	\$8,636
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-240-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Guidance Services	Teachers	\$657	\$609
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-240-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Guidance Services	Teachers	\$628	\$581
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-240-0100-0000-2-100-001-511220-	511220	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$59,047	\$55,682
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-240-0100-0000-2-100-000-521000-	521000	FICA	Media Services	Teachers	\$4,517	\$4,260

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	OBJECT	DESCRIPTION	DETAIL	GROUP	FY24 PROJECTED	FY23 PROJECTED
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-240-0100-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Media Services	Teachers	\$9,814	\$9,254
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-240-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Media Services	Teachers	\$791	\$746
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-240-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Media Services	Teachers	\$756	\$713
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-240-0100-0000-2-100-001-511260-	511260	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$83,399	\$78,427
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-240-0100-0000-2-100-000-521000-	521000	FICA	Office of the Principal	Principal	\$6,380	\$6,000
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-240-0100-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Office of the Principal	Principal	\$13,861	\$13,035
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-240-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Office of the Principal	Principal	\$10,160	\$9,522
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-240-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Office of the Principal	Principal	\$1,118	\$1,051
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-240-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,068	\$1,004
PERSONNEL - INSTRUCTION	SUPPORT	61410-240-0100-0000-2-100-001-511500-	511500	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$61,144	\$52,940
PERSONNEL - INSTRUCTION	SUPPORT	61410-240-0100-0000-2-100-000-521000-	521000	FICA	Office of the Principal	Clerical Support Positions	\$4,678	\$4,050
PERSONNEL - INSTRUCTION	SUPPORT	61410-240-0100-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$10,162	\$8,799
PERSONNEL - INSTRUCTION	SUPPORT	61410-240-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Office of the Principal	Clerical Support Positions	\$0	\$9,522
PERSONNEL - INSTRUCTION	SUPPORT	61410-240-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$819	\$709
PERSONNEL - INSTRUCTION	SUPPORT	61410-240-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$783	\$678
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-401-511510-	511510	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$0	\$52,417
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - Regular	Teacher Assistants	\$0	\$4,010
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$0	\$8,712
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - Regular	Teacher Assistants	\$0	\$8,636
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$0	\$702
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$0	\$671
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-000-525100-	525100	Insurance - VLPD	Classroom Instruction - Regular	Teacher Assistants	\$0	\$446
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0200-0000-2-100-001-511510-	511510	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$22,614	\$21,537
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0200-0000-2-100-401-511510-	511510	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$37,116	\$35,349
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0200-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - SPED	Teacher Assistants	\$4,569	\$4,352
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0200-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$3,759	\$3,580
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0200-0000-2-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$6,169	\$5,875
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0200-0000-2-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - SPED	Teacher Assistants	\$18,286	\$19,044
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0200-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$800	\$762
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0200-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$765	\$728
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0200-0000-2-100-000-525100-	525100	Insurance - VLPD	Classroom Instruction - SPED	Teacher Assistants	\$315	\$300
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0800-0000-2-100-001-511510-	511510	Salaries & Wages - VRS 1/2	Classroom Instruction - Preschool	Teacher Assistants	\$18,751	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0800-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - Preschool	Teacher Assistants	\$1,434	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0800-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - Preschool	Teacher Assistants	\$3,116	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0800-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - Preschool	Teacher Assistants	\$251	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61100-240-0800-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teacher Assistants	\$240	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0400-0000-2-100-000-516200-	516200	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$2,819	\$2,819
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0400-0000-2-100-000-521000-	521000	FICA	Gifted/Enrichment Education	Teachers	\$216	\$216
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0500-0000-2-100-000-516220-	516220	Salaries & Wages - Supplemental	After-School Education	Teachers	\$6,689	\$6,689
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0500-0000-2-100-000-521000-	521000	FICA	After-School Education	Teachers	\$512	\$512
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0500-0000-2-100-000-516260-	516260	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$2,474	\$2,474
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0500-0000-2-100-000-521000-	521000	FICA	Special Programs Education	Teachers	\$189	\$189
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0500-0000-2-100-000-516210-	516210	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$3,346	\$3,346
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0500-0000-2-100-000-521000-	521000	FICA	Stipends - Clubs	Teachers	\$256	\$256
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0100-0000-2-100-000-515200-	515200	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$20,935	\$20,935
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0100-0000-2-100-000-521000-	521000	FICA	Substitutes - Regular	Teachers	\$1,602	\$1,602
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0200-0000-2-100-000-515200-	515200	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$2,749	\$2,749
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0200-0000-2-100-000-521000-	521000	FICA	Substitutes - SPED	Teachers	\$210	\$210
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0100-0000-2-100-000-518300-	518300	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$37,648	\$99,501
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0100-0000-2-100-000-521000-	521000	FICA	Substitutes - Other	Teachers	\$2,880	\$7,612
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-240-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Substitutes - Other	Teachers	\$30,479	\$56,247
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-240-0000-0000-2-100-401-511310-	511310	Salaries & Wages - VRS H	Health Services	School Nurses	\$28,758	\$27,389
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-240-0000-0000-2-100-000-521000-	521000	FICA	Health Services	School Nurses	\$2,200	\$2,095
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-240-0000-0000-2-100-000-522200-	522200	VRS - Hybrid	Health Services	School Nurses	\$4,780	\$4,552
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-240-0000-0000-2-100-000-523000-	523000	Insurance - Medical	Health Services	School Nurses	\$9,143	\$9,851
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-240-0000-0000-2-100-000-524000-	524000	Insurance - Group Life	Health Services	School Nurses	\$385	\$367
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-240-0000-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Health Services	School Nurses	\$368	\$351
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-240-0000-0000-2-100-000-525100-	525100	Insurance - VLPD	Health Services	School Nurses	\$244	\$233
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-240-0000-0000-2-100-000-516200-	516200	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$4,368	\$4,368
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-240-0000-0000-2-100-000-521000-	521000	FICA	Vehicle Operation Services	Bus Drivers	\$334	\$334
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-501-511910-	511910	Salaries & Wages - VRS H	Building Services	Custodians	\$74,085	\$71,023
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-521000-	521000	FICA	Building Services	Custodians	\$5,668	\$5,433
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-522200-	522200	VRS - Hybrid	Building Services	Custodians	\$4,786	\$4,588
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-523000-	523000	Insurance - Medical	Building Services	Custodians	\$20,981	\$9,522
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-524000-	524000	Insurance - Group Life	Building Services	Custodians	\$993	\$952
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Building Services	Custodians	\$948	\$909
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-525100-	525100	Insurance - VLPD	Building Services	Custodians	\$630	\$604
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-002-511960-	511960	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$41,317	\$39,350
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-501-511960-	511960	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$16,820	\$19,569

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	OBJECT	DESCRIPTION	DETAIL	GROUP	FY24 PROJECTED	FY23 PROJECTED
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-521000-	521000	FICA	Building Services	Skilled Workers	\$4,447	\$4,507
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Building Services	Skilled Workers	\$2,669	\$2,542
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-522200-	522200	VRS - Hybrid	Building Services	Skilled Workers	\$1,087	\$1,264
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-523000-	523000	Insurance - Medical	Building Services	Skilled Workers	\$19,302	\$18,159
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-524000-	524000	Insurance - Group Life	Building Services	Skilled Workers	\$779	\$790
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Building Services	Skilled Workers	\$744	\$754
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-525100-	525100	Insurance - VLDP	Building Services	Skilled Workers	\$143	\$166
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-002-511950-	511950	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$17,598	\$16,760
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-521000-	521000	FICA	Grounds Services	Skilled Workers	\$1,346	\$1,282
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$1,137	\$1,083
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-524000-	524000	Insurance - Group Life	Grounds Services	Skilled Workers	\$236	\$225
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-240-0000-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$225	\$215
PERSONNEL - TECHNOLOGY	SUPPORT	68200-240-0000-0000-2-100-001-511410-	511410	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$38,074	\$36,261
PERSONNEL - TECHNOLOGY	SUPPORT	68200-240-0000-0000-2-100-000-521000-	521000	FICA	Technology - Instructional Support	Technicians/Specialists	\$2,913	\$2,774
PERSONNEL - TECHNOLOGY	SUPPORT	68200-240-0000-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$6,328	\$6,027
PERSONNEL - TECHNOLOGY	SUPPORT	68200-240-0000-0000-2-100-000-523000-	523000	Insurance - Medical	Technology - Instructional Support	Technicians/Specialists	\$10,160	\$9,522
PERSONNEL - TECHNOLOGY	SUPPORT	68200-240-0000-0000-2-100-000-524000-	524000	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$510	\$486
PERSONNEL - TECHNOLOGY	SUPPORT	68200-240-0000-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$487	\$464
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-240-0000-0000-2-100-000-551000-	551000	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$7,500	\$7,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-240-0000-0000-2-100-000-551100-	551100	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$70,300	\$70,300
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-240-0000-0000-2-100-000-551200-	551200	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$3,500	\$3,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-240-0000-0000-2-100-000-551300-	551300	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$3,500	\$3,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-240-0000-0000-2-100-000-552300-	552300	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$10,500	\$10,500
UTILITIES - TECHNOLOGY	UTILITIES/SERVICES	68200-240-0000-0000-2-100-000-550010-	550010	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$6,600	\$6,600
INSURANCE - ADMINISTRATION	INSURANCE	64200-240-0000-0000-2-100-000-553000-	553000	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$4,200	\$4,200
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-240-0000-0000-2-100-000-536700-	536700	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$19,000	\$19,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-240-0100-0000-2-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$16,100	\$16,100
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-240-0400-0000-2-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$2,000	\$2,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-240-0800-0000-2-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - Preschool	Materials	\$2,000	\$2,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61320-240-0100-0000-2-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$4,500	\$4,500
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-240-0100-0000-2-100-000-560010-	560010	Materials - Office Supplies	Office Supplies - Regular	Materials	\$5,000	\$5,000
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63200-240-0100-0000-2-100-000-560080-	560080	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$4,000	\$4,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64200-240-0000-0000-2-100-000-560050-	560050	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$12,000	\$12,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-000-558100-	558100	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$500	\$500
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-240-0800-0000-2-100-000-558200-	558200	Support Charges - Preschool Education Programs	Instructional Materials - Preschool	Other Charges	\$2,000	\$2,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-000-555400-	555400	Support Charges - Travel (In-Service)	Travel	Other Charges	\$300	\$300
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-240-0100-0000-2-100-000-555100-	555100	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$1,500	\$1,500
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64200-240-0000-0000-2-100-000-582000-	582000	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	\$0	\$24,000
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64200-240-0000-0000-2-100-000-581000-	581000	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000	\$2,000
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0100-0000-2-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$357,524	\$400,421
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0100-0000-2-100-401-511200-	511200	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$109,109	\$94,994
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0100-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - Regular	Teachers	\$35,697	\$37,899
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0100-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$59,420	\$66,550
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0100-0000-2-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$18,134	\$15,788
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - Regular	Teachers	\$92,475	\$86,308
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$6,253	\$6,639
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$5,973	\$6,341
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0100-0000-2-100-000-525100-	525100	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$927	\$807
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0200-0000-2-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$111,734	\$152,449
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0200-0000-2-100-401-511200-	511200	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$95,846	\$45,760
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0200-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - SPED	Teachers	\$15,880	\$15,163
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0200-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$18,570	\$25,337
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0200-0000-2-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$15,930	\$7,605
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0200-0000-2-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - SPED	Teachers	\$32,848	\$18,488
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0200-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$2,782	\$2,656
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0200-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$2,657	\$2,537
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0200-0000-2-100-000-525100-	525100	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$815	\$389
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0400-0000-2-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Classroom Instruction - Gifted	Teachers	\$17,183	\$16,395
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0400-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - Gifted	Teachers	\$1,314	\$1,254
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0400-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - Gifted	Teachers	\$2,856	\$2,725
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0400-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - Gifted	Teachers	\$230	\$220
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0400-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - Gifted	Teachers	\$220	\$210
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0800-0000-2-100-401-511200-	511200	Salaries & Wages - VRS H	Classroom Instruction - Preschool	Teachers	\$49,024	\$44,983
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0800-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - Preschool	Teachers	\$3,750	\$3,441
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0800-0000-2-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - Preschool	Teachers	\$8,148	\$7,476
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0800-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - Preschool	Teachers	\$657	\$603
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0800-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teachers	\$628	\$576
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-260-0800-0000-2-100-000-525100-	525100	Insurance - VLDP	Classroom Instruction - Preschool	Teachers	\$417	\$382

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	OBJECT	DESCRIPTION	DETAIL	GROUP	FY24 PROJECTED	FY23 PROJECTED
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-260-0100-0000-2-100-401-511200-	511200	Salaries & Wages - VRS H	Guidance Services	Teachers	\$63,817	\$60,897
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-260-0100-0000-2-100-000-521000-	521000	FICA	Guidance Services	Teachers	\$4,882	\$4,659
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-260-0100-0000-2-100-000-522200-	522200	VRS - Hybrid	Guidance Services	Teachers	\$10,606	\$10,121
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-260-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Guidance Services	Teachers	\$10,821	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-260-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Guidance Services	Teachers	\$855	\$816
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-260-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Guidance Services	Teachers	\$817	\$779
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-260-0100-0000-2-100-000-525100-	525100	Insurance - VLPD	Guidance Services	Teachers	\$542	\$518
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-260-0100-0000-2-100-001-511220-	511220	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$49,655	\$47,410
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-260-0100-0000-2-100-000-521000-	521000	FICA	Media Services	Teachers	\$3,799	\$3,627
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-260-0100-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Media Services	Teachers	\$8,253	\$7,879
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-260-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Media Services	Teachers	\$0	\$8,636
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-260-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Media Services	Teachers	\$665	\$635
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-260-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Media Services	Teachers	\$636	\$607
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-260-0100-0000-2-100-001-511260-	511260	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$82,211	\$78,372
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-260-0100-0000-2-100-000-521000-	521000	FICA	Office of the Principal	Principal	\$6,289	\$5,995
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-260-0100-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Office of the Principal	Principal	\$13,663	\$13,026
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-260-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Office of the Principal	Principal	\$14,562	\$9,851
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-260-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Office of the Principal	Principal	\$1,102	\$1,050
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-260-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,052	\$1,003
PERSONNEL - INSTRUCTION	SUPPORT	61410-260-0100-0000-2-100-001-511500-	511500	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$36,954	\$34,686
PERSONNEL - INSTRUCTION	SUPPORT	61410-260-0100-0000-2-100-000-521000-	521000	FICA	Office of the Principal	Clerical Support Positions	\$2,827	\$2,653
PERSONNEL - INSTRUCTION	SUPPORT	61410-260-0100-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$6,142	\$5,765
PERSONNEL - INSTRUCTION	SUPPORT	61410-260-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Office of the Principal	Clerical Support Positions	\$9,143	\$9,522
PERSONNEL - INSTRUCTION	SUPPORT	61410-260-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$495	\$465
PERSONNEL - INSTRUCTION	SUPPORT	61410-260-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$473	\$444
PERSONNEL - INSTRUCTION	SUPPORT	61100-260-0200-0000-2-100-401-511510-	511510	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$164,701	\$125,014
PERSONNEL - INSTRUCTION	SUPPORT	61100-260-0200-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - SPED	Teacher Assistants	\$12,600	\$9,564
PERSONNEL - INSTRUCTION	SUPPORT	61100-260-0200-0000-2-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$27,373	\$20,777
PERSONNEL - INSTRUCTION	SUPPORT	61100-260-0200-0000-2-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - SPED	Teacher Assistants	\$48,365	\$38,026
PERSONNEL - INSTRUCTION	SUPPORT	61100-260-0200-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$2,207	\$1,675
PERSONNEL - INSTRUCTION	SUPPORT	61100-260-0200-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$2,108	\$1,600
PERSONNEL - INSTRUCTION	SUPPORT	61100-260-0200-0000-2-100-000-525100-	525100	Insurance - VLPD	Classroom Instruction - SPED	Teacher Assistants	\$1,400	\$1,063
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0400-0000-2-100-000-516200-	516200	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$2,435	\$2,435
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0400-0000-2-100-000-521000-	521000	FICA	Gifted/Enrichment Education	Teachers	\$186	\$186
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0500-0000-2-100-000-516220-	516220	Salaries & Wages - Supplemental	After-School Education	Teachers	\$3,336	\$3,336
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0500-0000-2-100-000-521000-	521000	FICA	After-School Education	Teachers	\$255	\$255
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0500-0000-2-100-000-516260-	516260	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$1,423	\$1,423
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0500-0000-2-100-000-521000-	521000	FICA	Special Programs Education	Teachers	\$109	\$109
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0500-0000-2-100-000-516210-	516210	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$1,338	\$1,338
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0500-0000-2-100-000-521000-	521000	FICA	Stipends - Clubs	Teachers	\$102	\$102
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0100-0000-2-100-000-515200-	515200	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$13,506	\$13,506
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0100-0000-2-100-000-521000-	521000	FICA	Substitutes - Regular	Teachers	\$1,033	\$1,033
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0200-0000-2-100-000-516200-	516200	Salaries & Wages - Supplemental	Supplemental - SPED	Teachers	\$7,644	\$7,644
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0200-0000-2-100-000-521000-	521000	FICA	Supplemental - SPED	Teachers	\$585	\$585
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0200-0000-2-100-000-515200-	515200	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$1,792	\$1,792
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0200-0000-2-100-000-521000-	521000	FICA	Substitutes - SPED	Teachers	\$137	\$137
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0100-0000-2-100-000-518300-	518300	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$41,200	\$58,596
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0100-0000-2-100-000-521000-	521000	FICA	Substitutes - Other	Teachers	\$3,152	\$4,483
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-260-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - Regular	Teachers	\$46,731	\$47,105
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-260-0000-0000-2-100-401-511310-	511310	Salaries & Wages - VRS H	Health Services	School Nurses	\$36,419	\$32,496
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-260-0000-0000-2-100-000-521000-	521000	FICA	Health Services	School Nurses	\$2,786	\$2,486
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-260-0000-0000-2-100-000-522200-	522200	VRS - Hybrid	Health Services	School Nurses	\$6,053	\$5,401
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-260-0000-0000-2-100-000-523000-	523000	Insurance - Medical	Health Services	School Nurses	\$10,160	\$9,522
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-260-0000-0000-2-100-000-524000-	524000	Insurance - Group Life	Health Services	School Nurses	\$488	\$435
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-260-0000-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Health Services	School Nurses	\$466	\$416
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-260-0000-0000-2-100-000-525100-	525100	Insurance - VLPD	Health Services	School Nurses	\$310	\$276
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-260-0000-0000-2-100-000-516200-	516200	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$2,184	\$2,184
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-260-0000-0000-2-100-000-521000-	521000	FICA	Vehicle Operation Services	Bus Drivers	\$167	\$167
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-501-511910-	511910	Salaries & Wages - VRS H	Building Services	Custodians	\$60,381	\$57,506
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-521000-	521000	FICA	Building Services	Custodians	\$4,619	\$4,399
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-522200-	522200	VRS - Hybrid	Building Services	Custodians	\$3,901	\$3,715
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-524000-	524000	Insurance - Group Life	Building Services	Custodians	\$809	\$771
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Building Services	Custodians	\$773	\$736
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-260-0000-0000-2-100-000-525100-	525100	Insurance - VLPD	Building Services	Custodians	\$513	\$489
PERSONNEL - TECHNOLOGY	SUPPORT	68200-260-0000-0000-2-100-401-511410-	511410	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$14,251	\$13,572
PERSONNEL - TECHNOLOGY	SUPPORT	68200-260-0000-0000-2-100-000-521000-	521000	FICA	Technology - Instructional Support	Technicians/Specialists	\$1,090	\$1,038
PERSONNEL - TECHNOLOGY	SUPPORT	68200-260-0000-0000-2-100-000-522200-	522200	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$2,368	\$2,256
PERSONNEL - TECHNOLOGY	SUPPORT	68200-260-0000-0000-2-100-000-524000-	524000	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$191	\$182
PERSONNEL - TECHNOLOGY	SUPPORT	68200-260-0000-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$182	\$174

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	OBJECT	DESCRIPTION	DETAIL	GROUP	FY24 PROJECTED	FY23 PROJECTED
PERSONNEL - TECHNOLOGY	SUPPORT	68200-260-0000-0000-2-100-000-525100-	525100	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$121	\$115
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-260-0000-0000-2-100-000-551000-	551000	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$5,500	\$5,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-260-0000-0000-2-100-000-551100-	551100	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$45,300	\$45,300
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-260-0000-0000-2-100-000-551200-	551200	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$3,700	\$3,700
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-260-0000-0000-2-100-000-552300-	552300	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$4,500	\$4,500
UTILITIES - TECHNOLOGY	UTILITIES/SERVICES	68200-260-0000-0000-2-100-000-550010-	550010	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$6,600	\$6,600
INSURANCE - ADMINISTRATION	INSURANCE	64200-260-0000-0000-2-100-000-553000-	553000	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$2,940	\$2,940
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-260-0000-0000-2-100-000-536600-	536600	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$26,452	\$26,452
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-260-0000-0000-2-100-000-536700-	536700	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$8,200	\$8,200
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-260-0100-0000-2-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$7,980	\$7,980
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-260-0400-0000-2-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$200	\$200
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61320-260-0100-0000-2-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$3,000	\$3,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-960-0100-0000-2-100-000-560200-	560200	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$900	\$900
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63200-260-0100-0000-2-100-000-560080-	560080	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$2,000	\$2,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64200-260-0000-0000-2-100-000-560050-	560050	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$5,500	\$5,500
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-260-0100-0000-2-100-000-555400-	555400	Support Charges - Travel (In-Service)	Travel	Other Charges	\$500	\$500
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-260-0100-0000-2-100-000-555100-	555100	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$1,200	\$1,200
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64200-260-0000-0000-2-100-000-582000-	582000	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	\$0	\$10,000
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64200-260-0000-0000-2-100-000-581000-	581000	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000	\$2,000
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0100-0000-2-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$648,534	\$569,360
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0100-0000-2-100-401-511200-	511200	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$432,038	\$421,193
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0100-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - Regular	Teachers	\$82,664	\$75,777
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0100-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$107,786	\$94,628
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0100-0000-2-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$71,805	\$70,002
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - Regular	Teachers	\$153,739	\$121,920
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$14,480	\$13,273
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$13,831	\$12,679
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0100-0000-2-100-000-525100-	525100	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$3,672	\$3,580
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0200-0000-2-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$109,193	\$59,354
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0200-0000-2-100-401-511200-	511200	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$0	\$48,159
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0200-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - SPED	Teachers	\$8,353	\$8,225
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0200-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$18,148	\$9,865
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0200-0000-2-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$0	\$8,004
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0200-0000-2-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - SPED	Teachers	\$21,901	\$27,081
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0200-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$1,463	\$1,441
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0200-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$1,398	\$1,376
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0200-0000-2-100-000-525100-	525100	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$0	\$409
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0400-0000-2-100-401-511200-	511200	Salaries & Wages - VRS H	Classroom Instruction - Gifted	Teachers	\$24,512	\$23,404
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0400-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - Gifted	Teachers	\$1,875	\$1,790
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0400-0000-2-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - Gifted	Teachers	\$4,074	\$3,890
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0400-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - Gifted	Teachers	\$328	\$314
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0400-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - Gifted	Teachers	\$314	\$300
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0400-0000-2-100-000-525100-	525100	Insurance - VLDP	Classroom Instruction - Gifted	Teachers	\$208	\$199
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0800-0000-2-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Classroom Instruction - Preschool	Teachers	\$53,790	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0800-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - Preschool	Teachers	\$4,115	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0800-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - Preschool	Teachers	\$8,940	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0800-0000-2-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - Preschool	Teachers	\$14,562	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0800-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - Preschool	Teachers	\$721	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-270-0800-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teachers	\$689	\$0
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-270-0100-0000-2-100-401-511200-	511200	Salaries & Wages - VRS H	Guidance Services	Teachers	\$48,505	\$46,314
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-270-0100-0000-2-100-000-521000-	521000	FICA	Guidance Services	Teachers	\$3,711	\$3,543
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-270-0100-0000-2-100-000-522200-	522200	VRS - Hybrid	Guidance Services	Teachers	\$8,062	\$7,697
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-270-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Guidance Services	Teachers	\$650	\$621
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-270-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Guidance Services	Teachers	\$621	\$593
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-270-0100-0000-2-100-000-525100-	525100	Insurance - VLDP	Guidance Services	Teachers	\$412	\$394
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-270-0100-0000-2-100-001-511220-	511220	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$56,929	\$54,337
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-270-0100-0000-2-100-000-521000-	521000	FICA	Media Services	Teachers	\$4,355	\$4,157
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-270-0100-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Media Services	Teachers	\$9,462	\$9,031
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-270-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Media Services	Teachers	\$9,143	\$8,636
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-270-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Media Services	Teachers	\$763	\$728
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-270-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Media Services	Teachers	\$729	\$696
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-270-0100-0000-2-100-001-511260-	511260	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$76,648	\$79,504
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-270-0100-0000-2-100-000-521000-	521000	FICA	Office of the Principal	Principal	\$5,864	\$6,082
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-270-0100-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Office of the Principal	Principal	\$12,739	\$13,214
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-270-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Office of the Principal	Principal	\$9,143	\$9,550
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-270-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Office of the Principal	Principal	\$1,027	\$1,065
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-270-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Office of the Principal	Principal	\$981	\$1,018
PERSONNEL - INSTRUCTION	SUPPORT	61410-270-0100-0000-2-100-001-511500-	511500	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$31,881	\$27,661

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	OBJECT	DESCRIPTION	DETAIL	GROUP	FY24 PROJECTED	FY23 PROJECTED
PERSONNEL - INSTRUCTION	SUPPORT	61410-270-0100-0000-2-100-401-511500-	511500	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$27,910	\$26,581
PERSONNEL - INSTRUCTION	SUPPORT	61410-270-0100-0000-2-100-000-521000-	521000	FICA	Office of the Principal	Clerical Support Positions	\$4,574	\$4,149
PERSONNEL - INSTRUCTION	SUPPORT	61410-270-0100-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$5,299	\$4,597
PERSONNEL - INSTRUCTION	SUPPORT	61410-270-0100-0000-2-100-000-522200-	522200	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$4,639	\$4,418
PERSONNEL - INSTRUCTION	SUPPORT	61410-270-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Office of the Principal	Clerical Support Positions	\$19,302	\$18,159
PERSONNEL - INSTRUCTION	SUPPORT	61410-270-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$801	\$727
PERSONNEL - INSTRUCTION	SUPPORT	61410-270-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$765	\$694
PERSONNEL - INSTRUCTION	SUPPORT	61410-270-0100-0000-2-100-000-525100-	525100	Insurance - VLPD	Office of the Principal	Clerical Support Positions	\$237	\$226
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-401-511510-	511510	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$18,365	\$15,288
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - Regular	Teacher Assistants	\$1,405	\$1,170
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$3,052	\$2,541
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - Regular	Teacher Assistants	\$0	\$8,636
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$246	\$205
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$235	\$196
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-000-525100-	525100	Insurance - VLPD	Classroom Instruction - Regular	Teacher Assistants	\$156	\$130
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0200-0000-2-100-001-511510-	511510	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$22,228	\$21,170
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0200-0000-2-100-401-511510-	511510	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$91,449	\$79,741
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0200-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - SPED	Teacher Assistants	\$8,696	\$7,720
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0200-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$3,694	\$3,518
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0200-0000-2-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$15,199	\$13,253
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0200-0000-2-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - SPED	Teacher Assistants	\$47,748	\$18,159
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0200-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$1,523	\$1,352
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0200-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$1,455	\$1,292
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0200-0000-2-100-000-525100-	525100	Insurance - VLPD	Classroom Instruction - SPED	Teacher Assistants	\$777	\$678
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0800-0000-2-100-401-511510-	511510	Salaries & Wages - VRS H	Classroom Instruction - Preschool	Teacher Assistants	\$16,820	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0800-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - Preschool	Teacher Assistants	\$1,287	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0800-0000-2-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - Preschool	Teacher Assistants	\$2,795	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0800-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - Preschool	Teacher Assistants	\$225	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0800-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teacher Assistants	\$215	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61100-270-0800-0000-2-100-000-525100-	525100	Insurance - VLPD	Classroom Instruction - Preschool	Teacher Assistants	\$143	\$0
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0400-0000-2-100-000-516200-	516200	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$2,593	\$2,593
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0400-0000-2-100-000-521000-	521000	FICA	Gifted/Enrichment Education	Teachers	\$198	\$198
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0500-0000-2-100-000-516220-	516220	Salaries & Wages - Supplemental	After-School Education	Teachers	\$5,166	\$5,166
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0500-0000-2-100-000-521000-	521000	FICA	After-School Education	Teachers	\$395	\$395
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0500-0000-2-100-000-516260-	516260	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$3,706	\$3,706
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0500-0000-2-100-000-521000-	521000	FICA	Special Programs Education	Teachers	\$284	\$284
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0500-0000-2-100-000-516210-	516210	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$2,231	\$2,231
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0500-0000-2-100-000-521000-	521000	FICA	Stipends - Clubs	Teachers	\$171	\$171
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0100-0000-2-100-000-515200-	515200	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$21,354	\$21,354
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0100-0000-2-100-000-521000-	521000	FICA	Substitutes - Regular	Teachers	\$1,634	\$1,634
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0200-0000-2-100-000-515200-	515200	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$3,584	\$3,584
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0200-0000-2-100-000-521000-	521000	FICA	Substitutes - SPED	Teachers	\$274	\$274
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0100-0000-2-100-000-518300-	518300	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$60,859	\$70,171
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0100-0000-2-100-000-521000-	521000	FICA	Substitutes - Other	Teachers	\$4,656	\$5,368
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-270-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - Regular	Teachers	\$10,160	\$19,044
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-270-0000-0000-2-100-401-511310-	511310	Salaries & Wages - VRS H	Health Services	School Nurses	\$30,359	\$27,054
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-270-0000-0000-2-100-000-521000-	521000	FICA	Health Services	School Nurses	\$2,322	\$2,070
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-270-0000-0000-2-100-000-522200-	522200	VRS - Hybrid	Health Services	School Nurses	\$5,046	\$4,496
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-270-0000-0000-2-100-000-524000-	524000	Insurance - Group Life	Health Services	School Nurses	\$407	\$363
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-270-0000-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Health Services	School Nurses	\$389	\$346
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-270-0000-0000-2-100-000-525100-	525100	Insurance - VLPD	Health Services	School Nurses	\$258	\$230
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-270-0000-0000-2-100-000-516200-	516200	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$2,184	\$2,184
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-270-0000-0000-2-100-000-521000-	521000	FICA	Vehicle Operation Services	Bus Drivers	\$167	\$167
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-002-511910-	511910	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$94,302	\$59,634
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-501-511910-	511910	Salaries & Wages - VRS H	Building Services	Custodians	\$25,704	\$24,480
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-521000-	521000	FICA	Building Services	Custodians	\$9,180	\$6,435
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Building Services	Custodians	\$6,092	\$3,852
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-522200-	522200	VRS - Hybrid	Building Services	Custodians	\$1,660	\$1,581
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-523000-	523000	Insurance - Medical	Building Services	Custodians	\$20,319	\$28,566
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-524000-	524000	Insurance - Group Life	Building Services	Custodians	\$1,608	\$1,127
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Building Services	Custodians	\$1,536	\$1,077
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-525100-	525100	Insurance - VLPD	Building Services	Custodians	\$218	\$208
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-002-511960-	511960	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$46,673	\$44,451
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-521000-	521000	FICA	Building Services	Skilled Workers	\$3,570	\$3,400
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Building Services	Skilled Workers	\$3,015	\$2,872
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-524000-	524000	Insurance - Group Life	Building Services	Skilled Workers	\$625	\$596
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-270-0000-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Building Services	Skilled Workers	\$597	\$569
PERSONNEL - TECHNOLOGY	SUPPORT	68200-270-0000-0000-2-100-401-511410-	511410	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$31,657	\$30,150
PERSONNEL - TECHNOLOGY	SUPPORT	68200-270-0000-0000-2-100-000-521000-	521000	FICA	Technology - Instructional Support	Technicians/Specialists	\$2,422	\$2,306

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	OBJECT	DESCRIPTION	DETAIL	GROUP	FY24 PROJECTED	FY23 PROJECTED
PERSONNEL - TECHNOLOGY	SUPPORT	68200-270-0000-0000-2-100-000-522200-	522200	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$5,261	\$5,011
PERSONNEL - TECHNOLOGY	SUPPORT	68200-270-0000-0000-2-100-000-523000-	523000	Insurance - Medical	Technology - Instructional Support	Technicians/Specialists	\$10,160	\$9,522
PERSONNEL - TECHNOLOGY	SUPPORT	68200-270-0000-0000-2-100-000-524000-	524000	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$424	\$404
PERSONNEL - TECHNOLOGY	SUPPORT	68200-270-0000-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$405	\$386
PERSONNEL - TECHNOLOGY	SUPPORT	68200-270-0000-0000-2-100-000-525100-	525100	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$269	\$256
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-270-0000-0000-2-100-000-551000-	551000	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$9,500	\$9,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-270-0000-0000-2-100-000-551100-	551100	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$70,300	\$70,300
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-270-0000-0000-2-100-000-551200-	551200	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$1,300	\$1,300
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-270-0000-0000-2-100-000-551300-	551300	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$6,300	\$6,300
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-270-0000-0000-2-100-000-552300-	552300	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$5,500	\$5,500
UTILITIES - TECHNOLOGY	UTILITIES/SERVICES	68200-270-0000-0000-2-100-000-550010-	550010	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$6,600	\$6,600
INSURANCE - ADMINISTRATION	INSURANCE	64200-270-0000-0000-2-100-000-553000-	553000	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$5,079	\$5,079
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-270-0000-0000-2-100-000-536700-	536700	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$13,700	\$13,700
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-270-0100-0000-2-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$12,880	\$12,880
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-270-0400-0000-2-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$750	\$750
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-270-0800-0000-2-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - Preschool	Materials	\$4,000	\$4,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61320-270-0100-0000-2-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$4,000	\$4,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-270-0100-0000-2-100-000-560010-	560010	Materials - Office Supplies	Office Supplies - Regular	Materials	\$6,000	\$6,000
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63200-270-0100-0000-2-100-000-560080-	560080	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$2,000	\$2,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64200-270-0000-0000-2-100-000-560050-	560050	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$10,000	\$10,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-000-558100-	558100	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$500	\$500
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-270-0800-0000-2-100-000-558200-	558200	Support Charges - Preschool Education Programs	Instructional Materials - Preschool	Other Charges	\$2,000	\$2,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-000-555400-	555400	Support Charges - Travel (In-Service)	Travel	Other Charges	\$1,200	\$1,200
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-270-0100-0000-2-100-000-555100-	555100	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$200	\$200
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64200-270-0000-0000-2-100-000-582000-	582000	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	\$0	\$21,000
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64200-270-0000-0000-2-100-000-581000-	581000	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000	\$2,000
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-2-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$918,134	\$1,027,004
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-2-100-401-511200-	511200	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$611,121	\$427,826
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - Regular	Teachers	\$116,988	\$111,294
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$152,594	\$170,688
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-2-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$101,568	\$71,105
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - Regular	Teachers	\$223,843	\$248,003
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$20,492	\$19,495
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$19,574	\$18,622
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-2-100-000-525100-	525100	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$5,195	\$3,637
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-3-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$166,978	\$161,197
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-3-100-401-511200-	511200	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$244,968	\$231,160
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-3-100-000-521000-	521000	FICA	Classroom Instruction - Regular	Teachers	\$31,514	\$30,015
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-3-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$27,752	\$26,791
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-3-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$40,714	\$38,419
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-3-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - Regular	Teachers	\$54,978	\$60,594
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-3-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$5,520	\$5,258
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-3-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$5,273	\$5,022
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0100-0000-3-100-000-525100-	525100	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$2,082	\$1,965
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0200-0000-2-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$43,500	\$117,210
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0200-0000-2-100-401-511200-	511200	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$248,892	\$185,340
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0200-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - SPED	Teachers	\$22,368	\$23,145
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0200-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$7,230	\$19,480
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0200-0000-2-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$41,366	\$30,803
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0200-0000-2-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - SPED	Teachers	\$33,739	\$41,221
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0200-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$3,918	\$4,054
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0200-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$3,743	\$3,873
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0200-0000-2-100-000-525100-	525100	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$2,116	\$1,575
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0300-0000-2-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teachers	\$281,660	\$266,403
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0300-0000-2-100-401-511200-	511200	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teachers	\$49,655	\$47,410
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0300-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - CTE	Teachers	\$25,346	\$24,007
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0300-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - CTE	Teachers	\$46,812	\$44,276
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0300-0000-2-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - CTE	Teachers	\$8,253	\$7,879
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0300-0000-2-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - CTE	Teachers	\$64,666	\$49,535
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0300-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - CTE	Teachers	\$4,440	\$4,205
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0300-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - CTE	Teachers	\$4,241	\$4,017
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-350-0300-0000-2-100-000-525100-	525100	Insurance - VLDP	Classroom Instruction - CTE	Teachers	\$422	\$403
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-350-0100-0000-2-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$107,352	\$102,478
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-350-0100-0000-2-100-000-521000-	521000	FICA	Guidance Services	Teachers	\$8,212	\$7,840
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-350-0100-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Guidance Services	Teachers	\$17,842	\$17,032
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-350-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Guidance Services	Teachers	\$18,286	\$8,636
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-350-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Guidance Services	Teachers	\$1,439	\$1,373
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-350-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Guidance Services	Teachers	\$1,374	\$1,312

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	OBJECT	DESCRIPTION	DETAIL	GROUP	FY24 PROJECTED	FY23 PROJECTED
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-350-0100-0000-2-100-001-511220-	511220	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$52,809	\$50,423
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-350-0100-0000-2-100-000-521000-	521000	FICA	Media Services	Teachers	\$4,040	\$3,857
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-350-0100-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Media Services	Teachers	\$8,777	\$8,380
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-350-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Media Services	Teachers	\$9,143	\$8,636
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-350-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Media Services	Teachers	\$708	\$676
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-350-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Media Services	Teachers	\$676	\$645
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-001-511260-	511260	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$85,125	\$81,200
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-521000-	521000	FICA	Office of the Principal	Principal	\$6,512	\$6,212
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Office of the Principal	Principal	\$14,148	\$13,495
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Office of the Principal	Principal	\$12,758	\$13,540
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Office of the Principal	Principal	\$1,141	\$1,088
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,090	\$1,039
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-001-511270-	511270	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$202,092	\$192,597
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-521000-	521000	FICA	Office of the Principal	Assistant Principal	\$15,460	\$14,734
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$33,588	\$32,010
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Office of the Principal	Assistant Principal	\$18,286	\$17,273
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Office of the Principal	Assistant Principal	\$2,708	\$2,581
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-350-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$2,587	\$2,465
PERSONNEL - INSTRUCTION	SUPPORT	61410-350-0100-0000-2-100-001-511500-	511500	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$99,877	\$101,034
PERSONNEL - INSTRUCTION	SUPPORT	61410-350-0100-0000-2-100-000-521000-	521000	FICA	Office of the Principal	Clerical Support Positions	\$7,641	\$7,729
PERSONNEL - INSTRUCTION	SUPPORT	61410-350-0100-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$16,600	\$16,792
PERSONNEL - INSTRUCTION	SUPPORT	61410-350-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Office of the Principal	Clerical Support Positions	\$28,445	\$27,681
PERSONNEL - INSTRUCTION	SUPPORT	61410-350-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$1,338	\$1,354
PERSONNEL - INSTRUCTION	SUPPORT	61410-350-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$1,278	\$1,293
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0100-0000-2-100-401-511510-	511510	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$33,075	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0100-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - Regular	Teacher Assistants	\$2,530	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0100-0000-2-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$5,497	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - Regular	Teacher Assistants	\$9,143	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0100-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$443	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0100-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$423	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0100-0000-2-100-000-525100-	525100	Insurance - VLPD	Classroom Instruction - Regular	Teacher Assistants	\$281	\$0
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0200-0000-2-100-401-511510-	511510	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$95,307	\$104,948
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0200-0000-2-100-000-521000-	521000	FICA	Classroom Instruction - SPED	Teacher Assistants	\$7,291	\$8,029
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0200-0000-2-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$15,840	\$17,442
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0200-0000-2-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - SPED	Teacher Assistants	\$19,302	\$36,317
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0200-0000-2-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$1,277	\$1,406
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0200-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$1,220	\$1,343
PERSONNEL - INSTRUCTION	SUPPORT	61100-350-0200-0000-2-100-000-525100-	525100	Insurance - VLPD	Classroom Instruction - SPED	Teacher Assistants	\$810	\$892
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0400-0000-2-100-000-516200-	516200	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$5,019	\$5,019
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0400-0000-2-100-000-521000-	521000	FICA	Gifted/Enrichment Education	Teachers	\$384	\$384
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0500-0000-2-100-000-516260-	516260	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$17,245	\$17,245
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0500-0000-2-100-000-521000-	521000	FICA	Special Programs Education	Teachers	\$1,319	\$1,319
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0500-0000-2-100-000-516200-	516200	Salaries & Wages - Supplemental	Stipends - Sports	Teachers	\$16,731	\$16,731
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0500-0000-2-100-000-521000-	521000	FICA	Stipends - Sports	Teachers	\$1,280	\$1,280
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0500-0000-2-100-000-516210-	516210	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$11,154	\$11,154
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0500-0000-2-100-000-521000-	521000	FICA	Stipends - Clubs	Teachers	\$853	\$853
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0100-0000-2-100-000-515200-	515200	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$32,527	\$32,527
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0100-0000-2-100-000-521000-	521000	FICA	Substitutes - Regular	Teachers	\$2,488	\$2,488
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0200-0000-2-100-000-516200-	516200	Salaries & Wages - Supplemental	Supplemental - SPED	Teachers	\$3,276	\$3,276
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0200-0000-2-100-000-521000-	521000	FICA	Supplemental - SPED	Teachers	\$251	\$251
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0200-0000-2-100-000-515200-	515200	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$4,852	\$4,852
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0200-0000-2-100-000-521000-	521000	FICA	Substitutes - SPED	Teachers	\$371	\$371
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0300-0000-2-100-000-515200-	515200	Salaries & Wages - Supplemental	Substitutes - CTE	Teachers	\$3,513	\$3,513
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0300-0000-2-100-000-521000-	521000	FICA	Substitutes - CTE	Teachers	\$269	\$269
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61230-350-0100-0000-2-100-000-516200-	516200	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$29,158	\$29,158
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61230-350-0100-0000-2-100-000-521000-	521000	FICA	Homebound Services	Teachers	\$2,231	\$2,231
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0100-0000-2-100-000-518300-	518300	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$82,234	\$91,913
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0100-0000-2-100-000-521000-	521000	FICA	Substitutes - Other	Teachers	\$6,291	\$7,031
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-350-0100-0000-2-100-000-523000-	523000	Insurance - Medical	Substitutes - Other	Teachers	\$21,160	\$56,274
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-350-0000-0000-2-100-001-511310-	511310	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$57,516	\$54,777
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-350-0000-0000-2-100-000-521000-	521000	FICA	Health Services	School Nurses	\$4,400	\$4,190
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-350-0000-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Health Services	School Nurses	\$9,559	\$9,104
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-350-0000-0000-2-100-000-523000-	523000	Insurance - Medical	Health Services	School Nurses	\$11,001	\$9,851
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-350-0000-0000-2-100-000-524000-	524000	Insurance - Group Life	Health Services	School Nurses	\$771	\$734
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-350-0000-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Health Services	School Nurses	\$736	\$701
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-350-0000-0000-2-100-000-516200-	516200	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$4,368	\$4,368
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-350-0000-0000-2-100-000-521000-	521000	FICA	Vehicle Operation Services	Bus Drivers	\$334	\$334
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-002-511910-	511910	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$54,795	\$27,689
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-501-511910-	511910	Salaries & Wages - VRS H	Building Services	Custodians	\$25,704	\$24,480

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	OBJECT	DESCRIPTION	DETAIL	GROUP	FY24 PROJECTED	FY23 PROJECTED
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-521000-	521000	FICA	Building Services	Custodians	\$6,158	\$3,991
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Building Services	Custodians	\$3,540	\$1,789
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-522200-	522200	VRS - Hybrid	Building Services	Custodians	\$1,660	\$1,581
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-523000-	523000	Insurance - Medical	Building Services	Custodians	\$19,302	\$18,159
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-524000-	524000	Insurance - Group Life	Building Services	Custodians	\$1,079	\$699
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Building Services	Custodians	\$1,030	\$668
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-525100-	525100	Insurance - VLDP	Building Services	Custodians	\$218	\$208
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-501-511960-	511960	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$53,739	\$51,180
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-521000-	521000	FICA	Building Services	Skilled Workers	\$4,111	\$3,915
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-522200-	522200	VRS - Hybrid	Building Services	Skilled Workers	\$3,472	\$3,306
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-523000-	523000	Insurance - Medical	Building Services	Skilled Workers	\$9,143	\$8,636
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-524000-	524000	Insurance - Group Life	Building Services	Skilled Workers	\$720	\$686
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Building Services	Skilled Workers	\$688	\$655
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-525100-	525100	Insurance - VLDP	Building Services	Skilled Workers	\$457	\$435
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-002-511950-	511950	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$42,083	\$38,622
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-521000-	521000	FICA	Grounds Services	Skilled Workers	\$3,219	\$2,955
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$2,719	\$2,495
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-523000-	523000	Insurance - Medical	Grounds Services	Skilled Workers	\$8,713	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-524000-	524000	Insurance - Group Life	Grounds Services	Skilled Workers	\$564	\$518
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-350-0000-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$539	\$494
PERSONNEL - TECHNOLOGY	SUPPORT	68200-350-0000-0000-2-100-001-511410-	511410	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$152,888	\$145,607
PERSONNEL - TECHNOLOGY	SUPPORT	68200-350-0000-0000-2-100-000-521000-	521000	FICA	Technology - Instructional Support	Technicians/Specialists	\$11,696	\$11,139
PERSONNEL - TECHNOLOGY	SUPPORT	68200-350-0000-0000-2-100-000-522100-	522100	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$25,410	\$24,200
PERSONNEL - TECHNOLOGY	SUPPORT	68200-350-0000-0000-2-100-000-523000-	523000	Insurance - Medical	Technology - Instructional Support	Technicians/Specialists	\$21,901	\$22,177
PERSONNEL - TECHNOLOGY	SUPPORT	68200-350-0000-0000-2-100-000-524000-	524000	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$2,049	\$1,951
PERSONNEL - TECHNOLOGY	SUPPORT	68200-350-0000-0000-2-100-000-527500-	527500	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$1,957	\$1,864
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-350-0000-0000-2-100-000-551000-	551000	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$35,000	\$35,000
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-350-0000-0000-2-100-000-551100-	551100	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$127,900	\$127,900
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-350-0000-0000-2-100-000-551200-	551200	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$5,500	\$5,500
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-350-0000-0000-2-100-000-551300-	551300	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$27,700	\$27,700
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-350-0000-0000-2-100-000-552300-	552300	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$11,000	\$11,000
UTILITIES - TECHNOLOGY	UTILITIES/SERVICES	68200-350-0000-0000-2-100-000-550010-	550010	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$38,500	\$38,500
INSURANCE - ADMINISTRATION	INSURANCE	64200-350-0000-0000-2-100-000-553000-	553000	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$12,075	\$12,075
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-350-0000-0000-2-100-000-536600-	536600	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$90,500	\$90,500
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-350-0000-0000-2-100-000-536700-	536700	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$27,300	\$27,300
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-350-0100-0000-2-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$41,380	\$41,380
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-350-0300-0000-2-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - CTE	Materials	\$15,000	\$15,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-350-0400-0000-2-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$500	\$500
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61320-350-0100-0000-2-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$8,000	\$8,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-350-0100-0000-2-100-000-560010-	560010	Materials - Office Supplies	Office Supplies - Regular	Materials	\$2,800	\$2,800
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63200-350-0100-0000-2-100-000-560080-	560080	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$5,000	\$5,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64200-350-0000-0000-2-100-000-560050-	560050	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$29,000	\$29,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-350-0100-0000-2-100-000-558100-	558100	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$1,500	\$1,500
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-350-0100-0000-2-100-000-555400-	555400	Support Charges - Travel (In-Service)	Travel	Other Charges	\$3,500	\$3,500
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-350-0100-0000-2-100-000-555100-	555100	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$350	\$350
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64200-350-0000-0000-2-100-000-582000-	582000	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	\$0	\$61,000
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64200-350-0000-0000-2-100-000-581000-	581000	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000	\$2,000
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$1,968,081	\$2,018,917
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-401-511200-	511200	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$912,113	\$739,434
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-000-521000-	521000	FICA	Classroom Instruction - Regular	Teachers	\$220,335	\$211,014
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$327,095	\$335,544
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$151,593	\$122,894
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - Regular	Teachers	\$393,620	\$323,359
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$38,595	\$36,962
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$36,866	\$35,307
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-000-525100-	525100	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$7,753	\$6,285
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0200-0000-3-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$379,334	\$362,462
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0200-0000-3-100-401-511200-	511200	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$94,148	\$140,672
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0200-0000-3-100-000-521000-	521000	FICA	Classroom Instruction - SPED	Teachers	\$36,221	\$38,490
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0200-0000-3-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$63,045	\$60,241
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0200-0000-3-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$15,647	\$23,380
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0200-0000-3-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - SPED	Teachers	\$56,782	\$61,733
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0200-0000-3-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$6,345	\$6,742
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0200-0000-3-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$6,061	\$6,440
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0200-0000-3-100-000-525100-	525100	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$800	\$1,196
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0300-0000-3-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teachers	\$716,265	\$785,800
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0300-0000-3-100-401-511200-	511200	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teachers	\$276,303	\$218,182
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0300-0000-3-100-000-521000-	521000	FICA	Classroom Instruction - CTE	Teachers	\$75,931	\$76,805

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	OBJECT	DESCRIPTION	DETAIL	GROUP	FY24 PROJECTED	FY23 PROJECTED
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0300-0000-3-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - CTE	Teachers	\$119,043	\$130,600
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0300-0000-3-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - CTE	Teachers	\$45,922	\$36,262
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0300-0000-3-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - CTE	Teachers	\$140,250	\$111,243
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0300-0000-3-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - CTE	Teachers	\$13,300	\$13,453
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0300-0000-3-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - CTE	Teachers	\$12,705	\$12,851
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0300-0000-3-100-000-525100-	525100	Insurance - VLDP	Classroom Instruction - CTE	Teachers	\$2,349	\$1,855
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0500-0000-3-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Classroom Instruction - Special Services	Teachers	\$136,654	\$130,265
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0500-0000-3-100-000-521000-	521000	FICA	Classroom Instruction - Special Services	Teachers	\$10,454	\$9,965
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0500-0000-3-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - Special Services	Teachers	\$22,712	\$21,650
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0500-0000-3-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - Special Services	Teachers	\$19,302	\$18,159
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0500-0000-3-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - Special Services	Teachers	\$1,831	\$1,746
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0500-0000-3-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - Special Services	Teachers	\$1,749	\$1,667
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-390-0100-0000-3-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$196,049	\$166,043
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-390-0100-0000-3-100-000-521000-	521000	FICA	Guidance Services	Teachers	\$14,998	\$12,702
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-390-0100-0000-3-100-000-522100-	522100	VRS - Plans 1/2	Guidance Services	Teachers	\$32,583	\$27,596
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-390-0100-0000-3-100-000-523000-	523000	Insurance - Medical	Guidance Services	Teachers	\$22,921	\$27,081
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-390-0100-0000-3-100-000-524000-	524000	Insurance - Group Life	Guidance Services	Teachers	\$2,627	\$2,225
PERSONNEL - INSTRUCTION	CERTIFICATED	61210-390-0100-0000-3-100-000-527500-	527500	Insurance - Health Care Credit	Guidance Services	Teachers	\$2,509	\$2,125
PERSONNEL - INSTRUCTION	SUPPORT	61210-390-0100-0000-3-100-001-511500-	511500	Salaries & Wages - VRS 1/2	Guidance Services	Clerical Support Positions	\$36,954	\$37,700
PERSONNEL - INSTRUCTION	SUPPORT	61210-390-0100-0000-3-100-000-521000-	521000	FICA	Guidance Services	Clerical Support Positions	\$2,827	\$2,884
PERSONNEL - INSTRUCTION	SUPPORT	61210-390-0100-0000-3-100-000-522100-	522100	VRS - Plans 1/2	Guidance Services	Clerical Support Positions	\$6,142	\$6,266
PERSONNEL - INSTRUCTION	SUPPORT	61210-390-0100-0000-3-100-000-523000-	523000	Insurance - Medical	Guidance Services	Clerical Support Positions	\$11,001	\$10,318
PERSONNEL - INSTRUCTION	SUPPORT	61210-390-0100-0000-3-100-000-524000-	524000	Insurance - Group Life	Guidance Services	Clerical Support Positions	\$495	\$505
PERSONNEL - INSTRUCTION	SUPPORT	61210-390-0100-0000-3-100-000-527500-	527500	Insurance - Health Care Credit	Guidance Services	Clerical Support Positions	\$473	\$483
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-390-0100-0000-3-100-001-511220-	511220	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$61,207	\$58,412
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-390-0100-0000-3-100-000-521000-	521000	FICA	Media Services	Teachers	\$4,682	\$4,469
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-390-0100-0000-3-100-000-522100-	522100	VRS - Plans 1/2	Media Services	Teachers	\$10,173	\$9,708
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-390-0100-0000-3-100-000-524000-	524000	Insurance - Group Life	Media Services	Teachers	\$820	\$783
PERSONNEL - INSTRUCTION	CERTIFICATED	61320-390-0100-0000-3-100-000-527500-	527500	Insurance - Health Care Credit	Media Services	Teachers	\$783	\$748
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-001-511260-	511260	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$127,267	\$121,336
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-521000-	521000	FICA	Office of the Principal	Principal	\$9,736	\$9,282
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-522100-	522100	VRS - Plans 1/2	Office of the Principal	Principal	\$21,152	\$20,166
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-523000-	523000	Insurance - Medical	Office of the Principal	Principal	\$10,160	\$9,522
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-524000-	524000	Insurance - Group Life	Office of the Principal	Principal	\$1,705	\$1,626
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-527500-	527500	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,629	\$1,553
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-001-511270-	511270	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$182,630	\$163,413
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-521000-	521000	FICA	Office of the Principal	Assistant Principal	\$13,971	\$12,501
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-522100-	522100	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$30,353	\$27,159
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-523000-	523000	Insurance - Medical	Office of the Principal	Assistant Principal	\$21,901	\$23,062
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-524000-	524000	Insurance - Group Life	Office of the Principal	Assistant Principal	\$2,447	\$2,190
PERSONNEL - INSTRUCTION	CERTIFICATED	61410-390-0100-0000-3-100-000-527500-	527500	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$2,338	\$2,092
PERSONNEL - INSTRUCTION	SUPPORT	61410-390-0100-0000-3-100-001-511500-	511500	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$180,377	\$163,608
PERSONNEL - INSTRUCTION	SUPPORT	61410-390-0100-0000-3-100-000-521000-	521000	FICA	Office of the Principal	Clerical Support Positions	\$13,799	\$12,516
PERSONNEL - INSTRUCTION	SUPPORT	61410-390-0100-0000-3-100-000-522100-	522100	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$29,979	\$27,192
PERSONNEL - INSTRUCTION	SUPPORT	61410-390-0100-0000-3-100-000-523000-	523000	Insurance - Medical	Office of the Principal	Clerical Support Positions	\$39,622	\$36,317
PERSONNEL - INSTRUCTION	SUPPORT	61410-390-0100-0000-3-100-000-524000-	524000	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$2,417	\$2,192
PERSONNEL - INSTRUCTION	SUPPORT	61410-390-0100-0000-3-100-000-527500-	527500	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$2,309	\$2,094
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-001-511510-	511510	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$51,019	\$26,317
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-401-511510-	511510	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$38,618	\$41,054
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-521000-	521000	FICA	Classroom Instruction - Regular	Teacher Assistants	\$6,857	\$5,154
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$8,479	\$4,374
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$6,418	\$6,823
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - Regular	Teacher Assistants	\$19,302	\$9,522
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$1,201	\$903
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$1,147	\$862
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-525100-	525100	Insurance - VLDP	Classroom Instruction - Regular	Teacher Assistants	\$328	\$349
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-001-511510-	511510	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$49,867	\$28,163
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-401-511510-	511510	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$95,307	\$103,987
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-000-521000-	521000	FICA	Classroom Instruction - SPED	Teacher Assistants	\$11,106	\$10,109
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-000-522100-	522100	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$8,288	\$4,681
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-000-522200-	522200	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$15,840	\$17,283
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-000-523000-	523000	Insurance - Medical	Classroom Instruction - SPED	Teacher Assistants	\$19,302	\$34,546
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-000-524000-	524000	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$1,945	\$1,771
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-000-527500-	527500	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$1,858	\$1,692
PERSONNEL - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-000-525100-	525100	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$810	\$884
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0500-0000-3-100-000-516220-	516220	Salaries & Wages - Supplemental	After-School Education	Teachers	\$27,300	\$27,300
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0500-0000-3-100-000-521000-	521000	FICA	After-School Education	Teachers	\$2,088	\$2,088
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0500-0000-3-100-000-516260-	516260	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$5,577	\$5,577
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0500-0000-3-100-000-521000-	521000	FICA	Special Programs Education	Teachers	\$427	\$427

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	OBJECT	DESCRIPTION	DETAIL	GROUP	FY24 PROJECTED	FY23 PROJECTED
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0600-0000-3-100-000-516200-	516200	Salaries & Wages - Supplemental	Summer Program Education	Teachers	\$49,076	\$49,076
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0600-0000-3-100-000-521000-	521000	FICA	Summer Program Education	Teachers	\$3,754	\$3,754
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0500-0000-3-100-000-516200-	516200	Salaries & Wages - Supplemental	Stipends - Sports	Teachers	\$175,671	\$175,671
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0500-0000-3-100-000-521000-	521000	FICA	Stipends - Sports	Teachers	\$13,439	\$13,439
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0500-0000-3-100-000-516210-	516210	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$19,909	\$19,909
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0500-0000-3-100-000-521000-	521000	FICA	Stipends - Clubs	Teachers	\$1,523	\$1,523
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0100-0000-3-100-000-515200-	515200	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$68,108	\$68,108
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0100-0000-3-100-000-521000-	521000	FICA	Substitutes - Regular	Teachers	\$5,210	\$5,210
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0200-0000-3-100-000-516200-	516200	Salaries & Wages - Supplemental	Supplemental - SPED	Teachers	\$3,276	\$3,276
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0200-0000-3-100-000-521000-	521000	FICA	Supplemental - SPED	Teachers	\$251	\$251
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0200-0000-3-100-000-515200-	515200	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$8,742	\$8,742
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0200-0000-3-100-000-521000-	521000	FICA	Substitutes - SPED	Teachers	\$669	\$669
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0300-0000-3-100-000-515200-	515200	Salaries & Wages - Supplemental	Substitutes - CTE	Teachers	\$18,404	\$18,404
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0300-0000-3-100-000-521000-	521000	FICA	Substitutes - CTE	Teachers	\$1,408	\$1,408
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0100-0000-3-100-000-516200-	516200	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$3,346	\$3,346
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61230-390-0100-0000-3-100-000-521000-	521000	FICA	Homebound Services	Teachers	\$256	\$256
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0100-0000-3-100-000-518300-	518300	Salaries & Wages - Supplemental	Substitutes - Other	Teachers	\$84,146	\$76,263
PERSONNEL - INSTRUCTION	SUPPLEMENTAL	61100-390-0100-0000-3-100-000-521000-	521000	FICA	Substitutes - Other	Teachers	\$6,437	\$5,834
PERSONNEL - INSTRUCTION	CERTIFICATED	61100-390-0100-0000-3-100-000-523000-	523000	Insurance - Medical	Substitutes - Other	Teachers	\$68,908	\$27,681
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-390-0000-0000-3-100-401-511310-	511310	Salaries & Wages - VRS H	Health Services	School Nurses	\$28,048	\$26,712
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-390-0000-0000-3-100-000-521000-	521000	FICA	Health Services	School Nurses	\$2,146	\$2,044
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-390-0000-0000-3-100-000-522200-	522200	VRS - Hybrid	Health Services	School Nurses	\$4,662	\$4,440
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-390-0000-0000-3-100-000-523000-	523000	Insurance - Medical	Health Services	School Nurses	\$8,713	\$10,318
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-390-0000-0000-3-100-000-524000-	524000	Insurance - Group Life	Health Services	School Nurses	\$376	\$358
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-390-0000-0000-3-100-000-527500-	527500	Insurance - Health Care Credit	Health Services	School Nurses	\$359	\$342
PERSONNEL - HEALTH SERVICES	CERTIFICATED	62220-390-0000-0000-3-100-000-525100-	525100	Insurance - VLDP	Health Services	School Nurses	\$238	\$227
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-390-0000-0000-3-100-000-516200-	516200	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$34,398	\$34,398
PERSONNEL - PUPIL TRANSPORTATION	SUPPLEMENTAL	63200-390-0000-0000-3-100-000-521000-	521000	FICA	Vehicle Operation Services	Bus Drivers	\$2,631	\$2,631
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-002-511910-	511910	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$30,750	\$29,286
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-521000-	521000	FICA	Building Services	Custodians	\$2,352	\$2,240
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-522100-	522100	VRS - Plans 1/2	Building Services	Custodians	\$1,986	\$1,892
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-523000-	523000	Insurance - Medical	Building Services	Custodians	\$9,143	\$8,636
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-524000-	524000	Insurance - Group Life	Building Services	Custodians	\$412	\$392
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-527500-	527500	Insurance - Health Care Credit	Building Services	Custodians	\$394	\$375
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-001-511960-	511960	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$77,365	\$100,922
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-521000-	521000	FICA	Building Services	Skilled Workers	\$5,918	\$7,721
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-522100-	522100	VRS - Plans 1/2	Building Services	Skilled Workers	\$12,858	\$6,520
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-523000-	523000	Insurance - Medical	Building Services	Skilled Workers	\$12,758	\$18,159
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-524000-	524000	Insurance - Group Life	Building Services	Skilled Workers	\$1,037	\$1,352
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-527500-	527500	Insurance - Health Care Credit	Building Services	Skilled Workers	\$990	\$1,292
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-002-511960-	511960	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$26,615	\$33,521
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-521000-	521000	FICA	Building Services	Skilled Workers	\$2,036	\$2,564
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-522100-	522100	VRS - Plans 1/2	Building Services	Skilled Workers	\$1,719	\$2,165
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-523000-	523000	Insurance - Medical	Building Services	Skilled Workers	\$10,160	\$13,540
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-524000-	524000	Insurance - Group Life	Building Services	Skilled Workers	\$357	\$449
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-527500-	527500	Insurance - Health Care Credit	Building Services	Skilled Workers	\$341	\$429
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-002-511950-	511950	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$35,197	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-521000-	521000	FICA	Grounds Services	Skilled Workers	\$2,693	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-522100-	522100	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$2,274	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-523000-	523000	Insurance - Medical	Grounds Services	Skilled Workers	\$12,758	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-524000-	524000	Insurance - Group Life	Grounds Services	Skilled Workers	\$472	\$0
PERSONNEL - OPERATION & MAINTENANCE	SUPPORT	64200-390-0000-0000-3-100-000-527500-	527500	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$451	\$0
PERSONNEL - TECHNOLOGY	CERTIFICATED	68100-390-0000-0000-3-100-001-511200-	511200	Salaries & Wages - VRS 1/2	Technology - Classroom Instruction	Teachers	\$0	\$70,538
PERSONNEL - TECHNOLOGY	CERTIFICATED	68100-390-0000-0000-3-100-401-511200-	511200	Salaries & Wages - VRS H	Technology - Classroom Instruction	Teachers	\$0	\$13,572
PERSONNEL - TECHNOLOGY	CERTIFICATED	68100-390-0000-0000-3-100-000-521000-	521000	FICA	Technology - Classroom Instruction	Teachers	\$0	\$6,434
PERSONNEL - TECHNOLOGY	CERTIFICATED	68100-390-0000-0000-3-100-000-522100-	522100	VRS - Plans 1/2	Technology - Classroom Instruction	Teachers	\$0	\$11,723
PERSONNEL - TECHNOLOGY	CERTIFICATED	68100-390-0000-0000-3-100-000-522200-	522200	VRS - Hybrid	Technology - Classroom Instruction	Teachers	\$0	\$2,256
PERSONNEL - TECHNOLOGY	CERTIFICATED	68100-390-0000-0000-3-100-000-524000-	524000	Insurance - Group Life	Technology - Classroom Instruction	Teachers	\$0	\$1,127
PERSONNEL - TECHNOLOGY	CERTIFICATED	68100-390-0000-0000-3-100-000-527500-	527500	Insurance - Health Care Credit	Technology - Classroom Instruction	Teachers	\$0	\$1,077
PERSONNEL - TECHNOLOGY	CERTIFICATED	68100-390-0000-0000-3-100-000-525100-	525100	Insurance - VLDP	Technology - Classroom Instruction	Teachers	\$0	\$115
PERSONNEL - TECHNOLOGY	SUPPORT	68200-390-0000-0000-3-100-001-511410-	511410	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$74,065	\$45,500
PERSONNEL - TECHNOLOGY	SUPPORT	68200-390-0000-0000-3-100-001-511410-	511410	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$14,251	\$170,500
PERSONNEL - TECHNOLOGY	SUPPORT	68200-390-0000-0000-3-100-000-521000-	521000	FICA	Technology - Instructional Support	Technicians/Specialists	\$6,756	\$30,300
PERSONNEL - TECHNOLOGY	SUPPORT	68200-390-0000-0000-3-100-000-522100-	522100	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$12,310	\$28,200
PERSONNEL - TECHNOLOGY	SUPPORT	68200-390-0000-0000-3-100-000-522200-	522200	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$2,368	\$18,000
PERSONNEL - TECHNOLOGY	SUPPORT	68200-390-0000-0000-3-100-000-523000-	523000	Insurance - Medical	Technology - Instructional Support	Technicians/Specialists	\$0	\$12,480
PERSONNEL - TECHNOLOGY	SUPPORT	68200-390-0000-0000-3-100-000-524000-	524000	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$1,183	\$0
PERSONNEL - TECHNOLOGY	SUPPORT	68200-390-0000-0000-3-100-000-527500-	527500	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$1,130	\$0
PERSONNEL - TECHNOLOGY	SUPPORT	68200-390-0000-0000-3-100-000-525100-	525100	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$121	\$0

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	OBJECT	DESCRIPTION	DETAIL	GROUP	FY24 PROJECTED	FY23 PROJECTED
UTILITIES - ADMINISTRATION	UTILITIES/SERVICES	62180-390-0000-0000-3-100-000-551000-	551000	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$45,500	\$14,175
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-390-0000-0000-3-100-000-551100-	551100	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$170,500	\$0
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-390-0000-0000-3-100-000-551200-	551200	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$30,300	\$0
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-390-0000-0000-3-100-000-551300-	551300	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$28,200	\$0
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	64200-390-0000-0000-3-100-000-552300-	552300	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$18,000	\$0
UTILITIES - TECHNOLOGY	UTILITIES/SERVICES	68200-390-0000-0000-3-100-000-550010-	550010	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$12,480	\$0
INSURANCE - ADMINISTRATION	INSURANCE	64200-390-0000-0000-3-100-000-553000-	553000	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$14,175	\$16,000
INSURANCE - PUPIL TRANSPORTATION	INSURANCE	63200-390-0000-0000-3-100-000-526000-	526000	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$18,000
INSURANCE - OPERATIONS & MAINTENANCE	INSURANCE	64200-390-0000-0000-3-100-000-527000-	527000	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$30,000
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61100-390-0300-0000-3-100-000-532000-	532000	Purchased Services - CTE Programs	Instruction - CTE Programs	Services/Contracts	\$16,000	\$0
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61100-390-0100-0000-3-100-000-532000-	532000	Purchased Services - Instructional Programs	Instruction - General	Services/Contracts	\$18,000	\$0
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61100-390-0100-0000-3-100-000-532900-	532900	Purchased Services - Other Services	Other Services	Services/Contracts	\$30,000	\$0
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61100-390-0200-0000-3-100-000-532100-	532100	Purchased Services - Special Education Programs	Instruction - SPED Programs	Services/Contracts	\$0	\$139,000
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61100-390-0200-0000-3-100-000-538100-	538100	Purchased Services - Tuition Paid	Instruction - Tuition SPED	Services/Contracts	\$0	\$62,000
PURCHASED SERVICES - INSTRUCTION	PURCHASED SERVICES	61100-390-0400-0000-3-100-000-538100-	538100	Purchased Services - Tuition Paid	Instruction - Tuition Gifted	Services/Contracts	\$0	\$50,050
PURCHASED SERVICES - HEALTH SERVICES	PURCHASED SERVICES	62220-390-0000-0000-3-100-000-530150-	530150	Purchased Services - Health Services	Health Services - Trainer	Services/Contracts	\$0	\$50,000
PURCHASED SERVICES - HEALTH SERVICES	PURCHASED SERVICES	62220-390-0000-0000-3-100-000-530200-	530200	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$0	\$2,000
PURCHASED SERVICES - PUPIL TRANSPORTATION	PURCHASED SERVICES	63400-390-0000-0000-3-100-000-538400-	538400	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$0	\$19,000
PURCHASED SERVICES - PUPIL TRANSPORTATION	PURCHASED SERVICES	63100-390-0000-0000-3-100-000-531300-	531300	Purchased Services - Online Transportation Programming	Programming - Transportation	Services/Contracts	\$0	\$10,000
PURCHASED SERVICES - PUPIL TRANSPORTATION	PURCHASED SERVICES	63200-390-0000-0000-3-100-000-534200-	534200	Purchased Services - Private Carriers	Private Carriers - Transportation	Services/Contracts	\$0	\$20,000
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-390-0000-0000-3-100-000-536600-	536600	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$139,000	\$0
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	PURCHASED SERVICES	64200-390-0000-0000-3-100-000-536700-	536700	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$62,000	\$0
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-390-0100-0000-3-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$50,050	\$0
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-390-0300-0000-3-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - CTE	Materials	\$50,000	\$0
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-390-0400-0000-3-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$2,000	\$0
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-390-0500-0000-3-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - Other	Materials	\$19,000	\$10,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61210-390-0100-0000-3-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - Guidance	Materials	\$10,000	\$0
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61320-390-0100-0000-3-100-000-560300-	560300	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$20,000	\$0
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-390-0100-0000-3-100-000-560200-	560200	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0	\$30,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-390-0200-0000-3-100-000-560200-	560200	Materials - Textbooks and Workbooks	Textbooks - SPED	Materials	\$0	\$22,500
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-390-0100-0000-3-100-000-560010-	560010	Materials - Office Supplies	Office Supplies - Regular	Materials	\$10,000	\$15,000
MATERIALS & SUPPLIES - INSTRUCTION	MATERIALS & SUPPLIES	61100-390-0200-0000-3-100-000-560010-	560010	Materials - Office Supplies	Office Supplies - SPED	Materials	\$0	\$10,000
MATERIALS & SUPPLIES - HEALTH SERVICES	MATERIALS & SUPPLIES	62220-390-0000-0000-3-100-000-560010-	560010	Materials - Office Supplies	Office Supplies - Health Service	Materials	\$0	\$1,500
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	MATERIALS & SUPPLIES	63200-390-0100-0000-3-100-000-560080-	560080	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$30,000	\$0
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	MATERIALS & SUPPLIES	64200-390-0000-0000-3-100-000-560050-	560050	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$22,500	\$0
MATERIALS & SUPPLIES - TECHNOLOGY	MATERIALS & SUPPLIES	68100-390-0000-0000-3-100-000-560400-	560400	Materials - Technology Hardware	Technology Hardware	Materials	\$15,000	\$0
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-558100-	558100	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$10,000	\$5,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-390-0200-0000-3-100-000-558100-	558100	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	\$0	\$3,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-390-0300-0000-3-100-000-558100-	558100	Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	\$1,500	\$2,000
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-555400-	555400	Support Charges - Travel (In-Service)	Travel	Other Charges	\$5,000	\$0
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-390-0300-0000-3-100-000-555400-	555400	Support Charges - Travel (In-Service)	Travel - CTE	Other Charges	\$3,000	\$0
SUPPORT CHARGES - INSTRUCTION	SUPPORT	61100-390-0100-0000-3-100-000-555100-	555100	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$2,000	\$30,000
SUPPORT CHARGES - HEALTH SERVICES	SUPPORT	62220-390-0000-0000-3-100-000-558000-	558000	Support Charges - Health Services	Health Service Charges	Other Charges	\$0	\$90,000
SUPPORT CHARGES - ADMINISTRATION	SUPPORT	62140-390-0000-0000-3-100-000-558000-	558000	Support Charges - Personnel	Personnel Charges	Other Charges	\$0	\$3,000
SUPPORT CHARGES - TECHNOLOGY	SUPPORT	68100-390-0000-0000-3-100-000-558000-	558000	Support Charges - Technology	Technology Supplies	Other Charges	\$30,000	\$0
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	CAPITAL PURCHASES	64200-390-0000-0000-3-100-000-581000-	581000	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$3,000	\$0
Total Fund 50							\$36,244,134	\$34,754,466

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY24 PROJECTED	FY23 APPROVED
PERSONNEL - FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-001-511300-	Salaries & Wages - VRS 1/2	School Food Services	Supervisors	\$55,265	\$51,751
PERSONNEL - FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-000-521000-	FICA	School Food Services	Supervisors	\$4,228	\$3,959
PERSONNEL - FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-000-522100-	VRS - Plans 1/2	School Food Services	Supervisors	\$9,185	\$8,601
PERSONNEL - FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-000-523000-	Insurance - Medical	School Food Services	Supervisors	\$9,143	\$0
PERSONNEL - FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-000-524000-	Insurance - Group Life	School Food Services	Supervisors	\$741	\$693
PERSONNEL - FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-000-527500-	Insurance - Health Care Credit	School Food Services	Supervisors	\$707	\$662
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$26,100	\$24,858
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-521000-	FICA	School Food Services	Manager	\$1,997	\$1,902
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$4,338	\$4,131
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$350	\$333
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$334	\$318
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$18,996	\$18,091
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$1,453	\$1,384
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$1,227	\$1,169
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-523000-	Insurance - Medical	School Food Services	Service Workers	\$9,143	\$8,636
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$255	\$242
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$243	\$232
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$27,327	\$26,026
PERSONNEL - FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$2,091	\$1,991
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-401-511550-	Salaries & Wages - VRS H	School Food Services	Manager	\$18,996	\$18,091
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-521000-	FICA	School Food Services	Manager	\$1,453	\$1,384
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Manager	\$3,157	\$3,007
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$255	\$242
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$243	\$232
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Manager	\$161	\$154
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$16,360	\$15,581
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$1,252	\$1,192
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$1,057	\$1,007
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-523000-	Insurance - Medical	School Food Services	Service Workers	\$0	\$9,522
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$219	\$209
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$209	\$199
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$27,327	\$26,026
PERSONNEL - FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$2,091	\$1,991
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$20,964	\$19,966
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-521000-	FICA	School Food Services	Manager	\$1,604	\$1,527
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$3,484	\$3,318
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-523000-	Insurance - Medical	School Food Services	Manager	\$9,143	\$8,636
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$281	\$268
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$268	\$256
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-501-511930-	Salaries & Wages - VRS H	School Food Services	Service Workers	\$16,148	\$15,379
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$1,235	\$1,176
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Service Workers	\$1,043	\$993
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$216	\$206
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$207	\$197
PERSONNEL - FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Service Workers	\$137	\$131
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$22,699	\$21,618
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-521000-	FICA	School Food Services	Manager	\$1,737	\$1,654
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$3,773	\$3,593
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-523000-	Insurance - Medical	School Food Services	Manager	\$10,160	\$9,522
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$304	\$290
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$291	\$277
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$13,843	\$13,184
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$1,059	\$1,009
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$894	\$852
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-523000-	Insurance - Medical	School Food Services	Service Workers	\$0	\$9,522
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$185	\$177
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$177	\$169
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$12,422	\$11,830
PERSONNEL - FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$950	\$905
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$27,503	\$26,193

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY24 PROJECTED	FY23 APPROVED
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-521000-	FICA	School Food Services	Manager	\$2,104	\$2,004
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$4,571	\$4,353
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-523000-	Insurance - Medical	School Food Services	Manager	\$10,160	\$9,522
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$369	\$351
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$352	\$335
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$31,500	\$30,000
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-501-511930-	Salaries & Wages - VRS H	School Food Services	Service Workers	\$13,664	\$13,013
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$3,455	\$3,290
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$2,035	\$1,938
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Service Workers	\$883	\$841
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-523000-	Insurance - Medical	School Food Services	Service Workers	\$20,319	\$19,044
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$605	\$576
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$578	\$551
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Service Workers	\$116	\$111
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$26,085	\$24,843
PERSONNEL - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$1,996	\$1,900
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$31,890	\$30,371
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-521000-	FICA	School Food Services	Manager	\$2,440	\$2,323
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$5,300	\$5,048
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-523000-	Insurance - Medical	School Food Services	Manager	\$10,160	\$9,522
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$427	\$407
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$408	\$389
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$17,279	\$16,456
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-521000-	FICA	School Food Services	Service Workers	\$1,322	\$1,259
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$1,116	\$1,063
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$232	\$221
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$221	\$211
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$95,646	\$91,091
PERSONNEL - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-521000-	FICA	School Food Services	Service Workers	\$7,317	\$6,968
PERSONNEL - FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-000-518300-	Salaries & Wages - Supplemental	School Food Services	Service Workers - Other	\$3,228	\$3,228
PERSONNEL - FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-000-521000-	FICA	School Food Services	Service Workers	\$247	\$247
UTILITIES - OPERATION & MAINTENANCE	UTILITIES/SERVICES	65100-905-0000-0000-9-000-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$600	\$600
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-905-0000-0000-9-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$1,500	\$1,500
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-220-0000-0000-2-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$350	\$350
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-220-0000-0000-2-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$79,142	\$80,318
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-220-0000-0000-2-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$1,000	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-220-0000-0000-2-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$1,000	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-240-0000-0000-2-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$200	\$200
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-240-0000-0000-2-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$67,000	\$67,000
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-240-0000-0000-2-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$1,000	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-240-0000-0000-2-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$1,000	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-260-0000-0000-2-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$300	\$300
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-260-0000-0000-2-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$27,000	\$27,000
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-260-0000-0000-2-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$500	\$500
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-260-0000-0000-2-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$500	\$500
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-270-0000-0000-2-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$300	\$300
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-270-0000-0000-2-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$55,000	\$55,000
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-270-0000-0000-2-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$800	\$800
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-270-0000-0000-2-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$1,000	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-350-0000-0000-2-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$400	\$400
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-350-0000-0000-2-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$110,000	\$110,000
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-350-0000-0000-2-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$1,000	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-350-0000-0000-2-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$1,000	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-390-0000-0000-3-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$400	\$400
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-390-0000-0000-3-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$98,000	\$98,000
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-390-0000-0000-3-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$1,000	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES	MATERIALS & SUPPLIES	65100-390-0000-0000-3-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$1,500	\$1,500
SUPPORT CHARGES -FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-000-558060-	Support Charges - Finance	Food Service Charges	Other Charges	\$2,500	\$2,500
SUPPORT CHARGES -FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-000-555100-	Support Charges - Travel (mileage)	Food Service Charges	Other Charges	\$1,100	\$1,100
SUPPORT CHARGES -FOOD SERVICES	SUPPORT	65100-905-0000-0000-9-000-000-555400-	Support Charges - Travel (in-service)	Food Service Charges	Other Charges	\$1,500	\$1,500

EXPENDITURE TYPE	CLASSIFICATION	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY24 PROJECTED	FY23 APPROVED
SUPPORT CHARGES -FOOD SERVICES	SUPPORT	65100-220-0000-0000-2-000-000-558650-	Support Charges - Food Service	Food Service Charges	Other Charges	\$4,000	\$4,000
SUPPORT CHARGES -FOOD SERVICES	SUPPORT	65100-240-0000-0000-2-000-000-558650-	Support Charges - Food Service	Food Service Charges	Other Charges	\$3,200	\$3,200
SUPPORT CHARGES -FOOD SERVICES	SUPPORT	65100-260-0000-0000-2-000-000-558650-	Support Charges - Food Service	Food Service Charges	Other Charges	\$3,000	\$3,000
SUPPORT CHARGES -FOOD SERVICES	SUPPORT	65100-270-0000-0000-2-000-000-558650-	Support Charges - Food Service	Food Service Charges	Other Charges	\$2,500	\$2,500
SUPPORT CHARGES - FOOD SERVICES	SUPPORT	65100-350-0000-0000-2-000-000-558650-	Support Charges - Food Service	Food Service Charges	Other Charges	\$4,500	\$4,500
SUPPORT CHARGES - FOOD SERVICES	SUPPORT	65100-390-0000-0000-3-000-000-558650-	Support Charges - Food Service	Food Service Charges	Other Charges	\$7,000	\$7,000
Total Fund 56						\$1,173,444	\$1,150,109