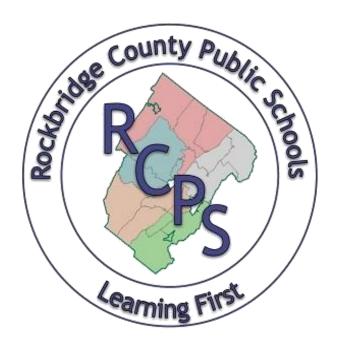
# ROCKBRIDGE COUNTY PUBLIC SCHOOLS

**DIVISION BUDGET BOOKLET** 

Fiscal Year 2019-2020



# LINE ITEM BUDGET APPROVED BY THE ROCKBRIDGE COUNTY SCHOOL BOARD

MAY 14,2019

## **ROCKBRIDGE COUNTY SCHOOL BOARD MEMBERS**

Wendy Lovell, Chair Buffalo District

Heather Hostetter, Vice Chair Kerrs Creek District

David McDaniel
Natural Bridge District



Corey Berkstresser South River District

Neil Whitmore
Walkers Creek District

Rhonda Humphries *Clerk of the Board* 

## ROCKBRIDGE COUNTY PUBLIC SCHOOLS • DIVISION LEADERSHIP

Phillip Thompson Superintendent

Director of Elementary Education

Tim Martino

Jason Kirby
Director of Human Resources & Technology

Haywood Hand
Assistant Superintendent

Christine Wood

Directior of Special Education

Randy Walters

Director of Transportation & Maintenance

David Daniels

Director of Financial Services

Matthew Crossman

Director of Division Testing and Media

Communications



# **Learning First**

Make it everyone's responsibility!

## **MISSION**

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

## **DIVISION GOALS** —

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

## **EXECUTIVE SUMMARY**

For public review, we offer the FY 2019-2020 (FY20) Budget for Rockbridge County Public Schools (RCPS). During the early budget planning stages for this FY20 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 FY20 that continue to invest heavily in its most valuable asset.

Student enrollment over the past several years has resulted in a slightly increasing trend. As a result, the FY20 budget was created using a projected Average Daily Membership (ADM) of 2557. This projected ADM figure reflects this increasing trend when compared to the FY19 projected ADM of 2540.

For FY20 there was no change to the Local Composite Index as we are currently in the second year of the biennium. As of the presentation of this budget, the General Assembly has come to an agreement on the funding of education for FY 2019-2020 and the Governor has signed the official bill. State revenues for FY20 will increase by \$849,301. The School Division is requesting additional local funding support from the County in the amount of \$32,244. This represents a real increase of 0.22%.

With this additional state and local funding, the school board was able to accomplish its top priorities of investing in the faculty and staff of the school division. The state approved funding for a 5% salary increase over the course of the 2018-2020 biennium. Over the biennium, the school board exceeded this by approving an average of a 5% raise for all teachers during FY19 as well as another 2% salary increase for FY20. Other staff members received an approximate salary increase of 4% over the biennium (2% for FY19 and 2% for FY20).

## **EXECUTIVE SUMMARY**

(continued)

Over the past several years, the cost of employee healthcare insurance has steadily increased dramatically. As a result, even with a salary increase, many of our employees have realized little increased money in their take-home pay because of the rising cost of their healthcare insurance. In an effort to minimize the impact of rising healthcare costs for employees, the school board made this their second priority when budgeting for FY20.

Our healthcare provider, Anthem, originally offered a renewal quote of a 16.3% increase. We made a request for other insurance companies to offer quotes to provide healthcare insurance for RCPS. All declined to offer a quote. After further negotiation with Anthem, the final renewal quote came in at an increase of 13.4%.

After the 2% salary raise for all employees, the School Board chose to place significant effort into minimizing the impact RCPS employees would realize as a result of this healthcare cost increase. The result is the School Board being able to offer much more affordable options to all employees (and their families) with respect to healthcare insurance.

## **EXECUTIVE SUMMARY**

(continued)

While the School Board was able to accomplish their two top priorities by investing heavily in our personnel, there is still a tremendous amount of need throughout the Division that remains unfunded. Additional needs throughout the school division include numerous large capital replacement items especially at Rockbridge County High School (RCHS). Athletic facilities needs at RCHS include the need for an auxiliary gymnasium, a new track, practice fields, etc.

The Career & Technical center at RCHS is over 40 years old and needs to be modernized in order to properly educate our students with a first-class 21<sup>st</sup> century education and prepare them for the 21<sup>st</sup> century world. All of our elementary schools have projects that need to be addressed to include an athletic field drainage issue at Central Elementary School that often prevents regular use during even the driest of weather. The school division has ongoing personnel needs that were not able to be met with the funding available. Despite the remaining needs of the school division, this budget is representative of the School Board's commitment to its staff in the form of salary increases and maintaining competitive benefits.

While state funding was much better this year compared to recent years, state funding has not returned to prerecession levels. We are hopeful that the increase in state funding continues so that we can meet all of the needs of our students and provide them with the educational opportunities they deserve. As always, we continue to focus funds to areas that will improve the quality of education for the children of Rockbridge County.

## TABLE OF CONTENTS

SCHOOL BOARD MEMBERS • DIVISION LEADERSHIP	
EXECUTIVE SUMMARY MISSION	ii
EXECUTIVE SUMMARY GOALS	
EXECUTIVE SUMMARY	iv
EXECUTIVE SUMMARY (Continued)	V
EXECUTIVE SUMMARY (Continued)	
FUND 50 - CATEGORICAL ESTIMATE OF NEEDS - FY20	10
FUND 50 - EXPECTED REVENUE SOURCES - FY20	11
FUND 50 - HISTORY OF BUDGETED EXPENDITURE ESTIMATES BY CATEGORY	12
FUND 50 - HISTORY OF EXPECTED REVENUES BY SOURCE	
FUND 50 - EXPENDITURES BY CATEGORIES - SUMMARY BY SITE/SERVICE - FY20	
FUND 50 - EXPENDITURES BY MAJOR GROUPINGS - SUMMARY BY SITE/SERVICE - FY20	15
FUND 50 - TOTAL EXPENDITURES BY FUNCTIONS - FY20	16
FUND 50 - EXPENDITURES BY FUNCTIONS - SUMMARY BY SITE - FY20	
FUND 50 - EXPENDITURES BY FUNCTIONS - SUMMARY BY DIVISION SERVICE - FY20	18
DIVISION SUPPORT SERVICES	
DIVISION ADMINISTRATION	19
DIVISION INSTRUCTION	
DIVISION HEALTH SERVICES	
DIVISION PUPIL TRANSPORTATION SERVICES	
DIVISION OPERATIONS & MAINTENANCE SERVICES	
DIVISION TECHNOLOGY SERVICES	40

# TABLE OF CONTENTS (CONTINUED)

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SCHO		•	1
30110	U_	91	ILJ

CENTRAL ELEMENTARY SCHOOL	44
FAIRFIELD ELEMENTARY SCHOOL	52
MOUNTAIN VIEW ELEMENTARY SCHOOL	59
NATURAL BRIDGE ELEMENTARY SCHOOL	60
MAURY RIVER MIDDLE SCHOOL	74
ROCKBRIDGE COUNTY HIGH SCHOOL	82
APPENDICES	
APPENDIX I - ESTIMATED REVENUES FUND 50	89
APPENDIX II - ESTIMATED REVENUES FUND 56	90
APPENDIX III - DEBT SERVICE SCHEDULE 2015 - 2042	92
APPENDIX IV - DIVISION/SCHOOL SITE FOOD SERVICES - FUND 56	92

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

## FUND 50 - CATEGORICAL ESTIMATE OF NEEDS - FY20

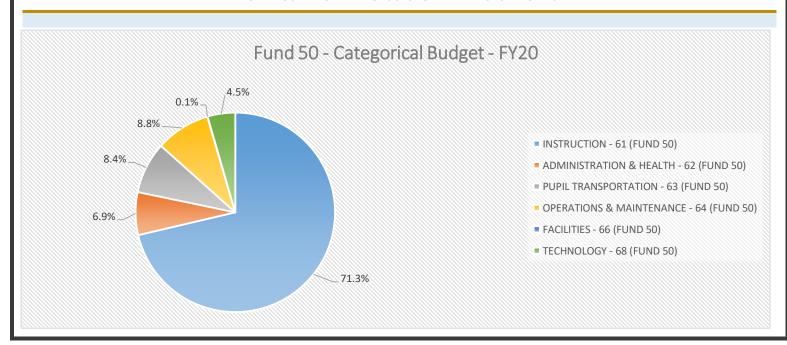


PROJECTED FOR FY 2019-2020

#### **FY20 PROJECTED**

CATEGORIES	FY20 PROJECTED	PERCENT
INSTRUCTION - 61 (FUND 50)	\$22,923,567	71.3%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$2,229,546	6.9%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$2,684,268	8.4%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$2,843,177	8.8%
FACILITIES - 66 (FUND 50)	\$20,000	0.1%
TECHNOLOGY - 68 (FUND 50)	\$1,438,123	4.5%
FUND 50 SITE OPERATING BUDGET	\$32,138,681	100.0%

NOTE: ROUNDING MAY PRODUCE SLIGHT VARIATIONS IN TOTALS.



## FUND 50 - EXPECTED REVENUE SOURCES - FY20



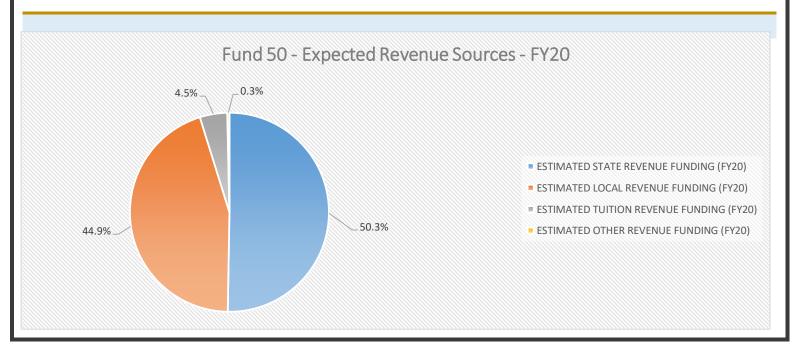
PROJECTED FOR FY 2019-2020

#### **FY20 PROJECTED**

REVENUE SOURCE	FY20 PROJECTED	PERCENT
ESTIMATED STATE REVENUE FUNDING (FY20)	\$16,156,600	50.3%
ESTIMATED LOCAL REVENUE FUNDING (FY20)	\$14,439,710	44.9%
ESTIMATED TUITION REVENUE FUNDING (FY20)	\$1,431,693	4.5%
ESTIMATED OTHER REVENUE FUNDING (FY20)	\$110,678	0.3%
FUND 50 SITE OPERATING BUDGET	\$32,138,681	100.0%

NOTE 1: ESTIMATED STATE REVENUE FUNDING FOR FY20 IS BASED ON AN AVERAGE DAILY MEMBERSHIP (ADM) OF 2557.

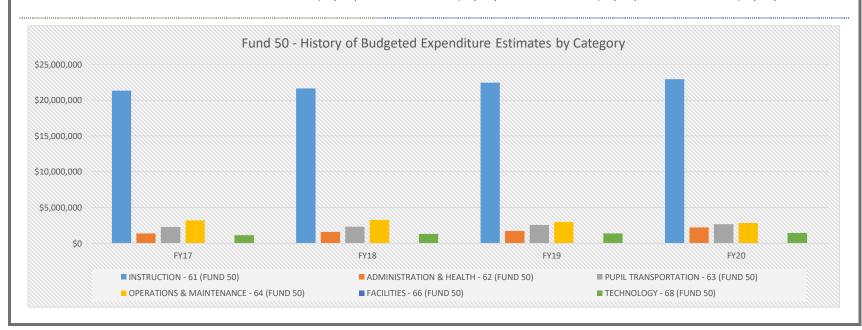
Note 2: ROUNDING MAY PRODUCE SLIGHT VARIATIONS IN TOTALS.



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



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CATEGORY	FY17 (\$)	FY17 (%)	FY18 (\$)	FY18 (%)	FY19 (\$)	FY19 (%)	FY20 (\$)	FY20 (%)
INSTRUCTION - 61 (FUND 50)	\$21,329,992	72.7%	\$21,630,801	71.8%	\$22,442,974	72.1%	\$22,923,567	71.3%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$1,374,703	4.7%	\$1,587,612	5.3%	\$1,740,072	5.6%	\$2,229,546	6.9%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$2,278,987	7.8%	\$2,315,124	7.7%	\$2,574,398	8.3%	\$2,684,268	8.4%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$3,202,443	10.9%	\$3,274,222	10.9%	\$2,990,805	9.6%	\$2,843,177	8.8%
FACILITIES - 66 (FUND 50)	\$20,000	0.1%	\$20,000	0.1%	\$20,000	0.1%	\$20,000	0.1%
TECHNOLOGY - 68 (FUND 50)	\$1,132,343	3.9%	\$1,315,599	4.4%	\$1,372,254	4.4%	\$1,438,123	4.5%
FUND 50-BUDGETED ESTIMATES BY CATEGORY  Annual Dollar Change	\$29,338,468	100.0%	\$30,143,358 \$804,890	100.0%	\$31,140,503 \$997,145	100.0%	\$32,138,681 \$998,178	
Annual Percent Change			2.7%		3.3%		3.2%	
DEBT SERVICE	\$3,712,837		\$3,694,354		\$4,000,121		\$4,053,687	
FOOD SERVICES (SCHOOL NUTRITION)	\$1,201,623		\$1,210,683		\$1,197,299		\$1,083,890	
GRANTS (FEDERAL AND STATE)	\$1,236,477		\$1,277,525		\$1,293,156		\$1,405,607	
GRAND TOTAL	\$35,489,405		\$36,325,920		\$37,631,079		\$38,681,864	



## FUND 50 - HISTORY OF EXPECTED REVENUES BY SOURCE



\$1,405,607

\* Lexington City share \$66,480

CATEGORY	FY17 (\$)	FY17 (%)	FY18 (\$)	FY18 (%)	FY19 (\$)	FY19 (%)	FY20 (\$)	FY20 (%)
Estimated State Revenue Funding	\$14,203,548	48.4%	\$14,503,524	48.1%	\$15,307,299	49.2%	\$16,156,600	50.3%
Estimated Local Revenue Funding	\$13,710,834	46.7%	\$14,214,834	47.2%	\$14,407,466	46.3%	\$14,439,710	44.9%
VRS Escrow Funding		0.0%		0.0%		0.0%		0.0%
Estimated Tuition Revenue Funding	\$1,424,086	4.9%	\$1,425,000	4.7%	\$1,425,738	4.6%	\$1,431,693	4.5%
Miscellaneous Revenue Funding	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$110,678	0.3%
FUND 50-EXPECTED REVENUES BY SOURCE	\$29,338,468	100.0%	\$30,143,358	100.0%	\$31,140,503	100.0%	\$32,138,681	100.0%
Annual Dollar Change			\$804,890		\$997,145		\$998,178	
Annual Percent Change			2.7%		3.3%		3.2%	
<u> </u>								
DEBT SERVICE	\$3,712,837		\$3,694,354		\$4,000,121	**	\$4,053,687	*
FOOD SERVICES (SCHOOL NUTRITION)	\$1,201,623		\$1,210,683		\$1,197,299		\$1,083,890	

\$1,277,525

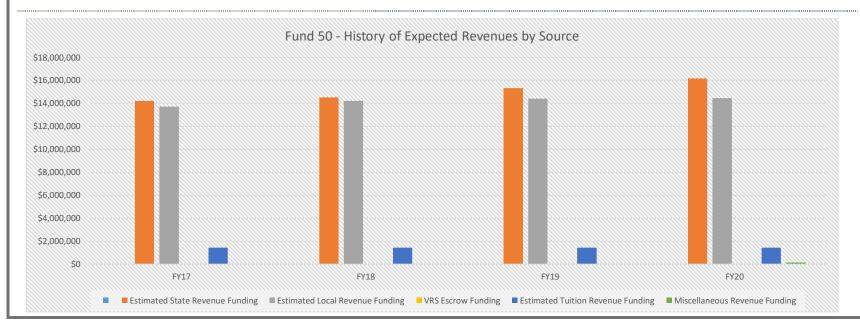
\$1,293,156

\*\* Lexington City share \$55,571

\$35,489,405 **GRAND TOTAL** \$36,325,920 \$37,631,079 \$38,681,864

\$1,236,477

**GRANTS (FEDERAL AND STATE)** 



## FUND 50 - EXPENDITURES BY CATEGORIES - SUMMARY BY SITE/SERVICE - FY20



Projected for FY 2019-2020

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	\$3,044,020	\$58,653	\$12,396	\$300,879	\$0	\$81,389	\$3,497,338	10.9%
FAIRFIELD ELEMENTARY	\$2,252,312	\$53,165	\$12,396	\$255,806	\$0	\$1,200	\$2,574,879	8.0%
MOUNTAIN VIEW ELEMENTARY	\$1,425,925	\$40,568	\$10,396	\$188,971	\$0	\$50,790	\$1,716,650	5.3%
NATURAL BRIDGE ELEMENTARY	\$2,377,242	\$46,248	\$12,396	\$281,780	\$0	\$33,209	\$2,750,875	8.6%
MAURY RIVER MIDDLE	\$4,418,381	\$115,609	\$15,346	\$405,157	\$0	\$110,562	\$5,065,054	15.8%
ROCKBRIDGE COUNTY HIGH	\$7,664,049	\$92,651	\$75,422	\$657,067	\$0	\$146,287	\$8,635,476	26.9%
DIVISION INSTRUCTION	\$1,741,639	\$150,126	\$0	\$0	\$0	\$0	\$1,891,765	5.9%
DIVISION ADMINISTRATION	\$0	\$1,325,222	\$0	\$15,500	\$0	\$0	\$1,340,722	4.2%
DIVISION HEALTH SERVICES	\$0	\$338,654	\$0	\$0	\$0	\$0	\$338,654	1.1%
DIVISION PUPIL TRANSPORTATION	\$0	\$4,650	\$2,545,915	\$18,000	\$0	\$2,000	\$2,570,565	8.0%
DIVISION OPERATIONS & MAINTENANCE	\$0	\$4,000	\$0	\$720,016	\$20,000	\$5,000	\$749,016	2.3%
DIVISION TECHNOLOGY	\$0	\$0	\$0	\$0	\$0	\$1,007,686	\$1,007,686	3.1%
CATEGORY TOTALS (\$)	\$22,923,567	\$2,229,546	\$2,684,268	\$2,843,177	\$20,000	\$1,438,123	\$32,138,681	
CATEGORY TOTALS (%)	71.3%	6.9%	8.4%	8.8%	0.1%	4.5%	100.0%	

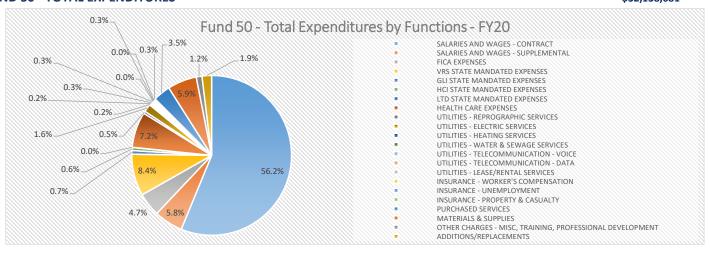
# FUND 50 - EXPENDITURES BY MAJOR GROUPINGS - SUMMARY BY SITE/SERVICE - FY20 Projected for FY 2019-2020



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	\$3,327,588	\$85,900	\$4,300	\$79,550	\$3,497,338	10.9%
FAIRFIELD ELEMENTARY	\$2,391,049	\$77,800	\$4,000	\$102,030	\$2,574,879	8.0%
MOUNTAIN VIEW ELEMENTARY	\$1,593,920	\$81,700	\$2,800	\$38,230	\$1,716,650	5.3%
NATURAL BRIDGE ELEMENTARY	\$2,546,998	\$75,300	\$8,300	\$120,277	\$2,750,875	8.6%
MAURY RIVER MIDDLE	\$4,662,028	\$216,000	\$11,500	\$175,526	\$5,065,054	15.8%
ROCKBRIDGE COUNTY HIGH	\$7,838,726	\$304,100	\$13,500	\$479,150	\$8,635,476	26.9%
DIVISION INSTRUCTION	\$1,225,305	\$18,000	\$43,911	\$604,549	\$1,891,765	5.9%
DIVISION ADMINISTRATION	\$1,007,169	\$24,500	\$21,453	\$287,600	\$1,340,722	4.2%
DIVISION HEALTH SERVICES	\$213,654	\$0	\$0	\$125,000	\$338,654	1.1%
DIVISION PUPIL TRANSPORTATION	\$1,593,884	\$24,650	\$57,965	\$894,066	\$2,570,565	8.0%
DIVISION OPERATIONS & MAINTENANCE	\$193,737	\$57,000	\$37,755	\$460,524	\$749,016	2.3%
DIVISION TECHNOLOGY	\$348,886	\$5,100	\$0	\$653,700	\$1,007,686	3.1%
MAJOR GROUPINGS TOTALS (\$)	\$26,942,945	\$970,050	\$205,484	\$4,020,202	\$32,138,681	100%
MAJOR GROUPINGS TOTALS (%)	83.8%	3.0%	0.6%	12.5%	100%	

## FUND 50 - TOTAL EXPENDITURES BY FUNCTIONS - FY20

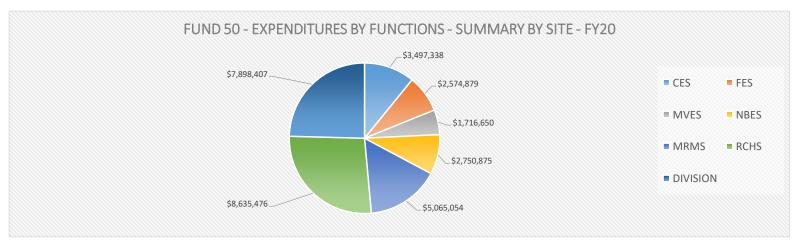
EXPENDITURE TYPE BY FUNCTIONS	TOTAL
SALARIES AND WAGES - CONTRACT	\$18,067,303
SALARIES AND WAGES - SUPPLEMENTAL	\$1,871,575
FICA EXPENSES	\$1,525,340
VRS STATE MANDATED EXPENSES	\$2,714,773
GLI STATE MANDATED EXPENSES	\$236,682
HCI STATE MANDATED EXPENSES	\$201,426
LTD STATE MANDATED EXPENSES	\$9,330
HEALTH CARE EXPENSES	\$2,316,516
UTILITIES - REPROGRAPHIC SERVICES	\$148,150
UTILITIES - ELECTRIC SERVICES	\$513,100
UTILITIES - HEATING SERVICES	\$67,700
UTILITIES - WATER & SEWAGE SERVICES	\$63,100
UTILITIES - TELECOMMUNICATION - VOICE	\$91,300
UTILITIES - TELECOMMUNICATION - DATA	\$86,700
UTILITIES - LEASE/RENTAL SERVICES	\$0
INSURANCE - WORKER'S COMPENSATION	\$95,084
INSURANCE - UNEMPLOYMENT	\$9,000
INSURANCE - PROPERTY & CASUALTY	\$101,400
PURCHASED SERVICES	\$1,126,621
MATERIALS & SUPPLIES	\$1,899,015
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$372,647
ADDITIONS/REPLACEMENTS	\$621,919
FUND 50 - TOTAL EXPENDITURES	\$32,138,681



## FUND 50 - EXPENDITURES BY FUNCTIONS - SUMMARY BY SITE - FY20



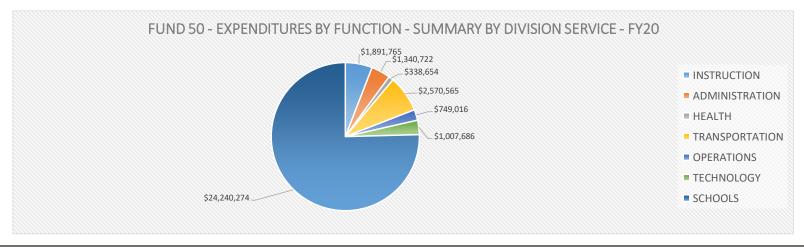
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EXPENDITURE TYPE BY FUNCTIONS	CES	FES	MVES	NBES	MRMS	RCHS	TOTAL
SALARIES AND WAGES - CONTRACT	\$2,350,106	\$1,698,772	\$1,116,840	\$1,785,572	\$3,288,989	\$5,388,548	\$15,628,828
SALARIES AND WAGES - SUPPLEMENTAL	\$89,882	\$65,345	\$56,401	\$98,706	\$158,524	\$475,143	\$944,001
FICA EXPENSES	\$186,659	\$134,955	\$89,753	\$144,147	\$263,735	\$448,572	\$1,267,821
VRS STATE MANDATED EXPENSES	\$355,425	\$255,756	\$167,713	\$268,762	\$503,980	\$828,718	\$2,380,354
GLI STATE MANDATED EXPENSES	\$30,786	\$22,254	\$14,631	\$23,391	\$43,086	\$70,590	\$204,738
HCI STATE MANDATED EXPENSES	\$26,500	\$19,004	\$12,438	\$19,967	\$37,941	\$62,553	\$178,403
LTD STATE MANDATED EXPENSES	\$1,360	\$788	\$636	\$1,332	\$2,103	\$2,309	\$8,527
HEALTH CARE EXPENSES	\$286,871	\$194,174	\$135,508	\$205,120	\$363,671	\$562,294	\$1,747,638
UTILITIES - REPROGRAPHIC SERVICES	\$10,500	\$8,000	\$6,000	\$9,000	\$35,000	\$44,000	\$112,500
UTILITIES - ELECTRIC SERVICES	\$49,000	\$48,100	\$50,000	\$52,000	\$108,000	\$164,000	\$471,100
UTILITIES - HEATING SERVICES	\$5,200	\$6,000	\$5,000	\$1,300	\$7,000	\$39,200	\$63,700
UTILITIES - WATER & SEWAGE SERVICES	\$13,500	\$4,000	\$0	\$5,100	\$21,000	\$17,500	\$61,100
UTILITIES - TELECOMMUNICATION - VOICE	\$6,500	\$10,500	\$4,700	\$6,700	\$10,000	\$19,400	\$57,800
UTILITIES - TELECOMMUNICATION - DATA	\$1,200	\$1,200	\$16,000	\$1,200	\$35,000	\$20,000	\$74,600
UTILITIES - LEASE/RENTAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INSURANCE - WORKER'S COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INSURANCE - UNEMPLOYMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INSURANCE - PROPERTY & CASUALTY	\$4,300	\$4,000	\$2,800	\$8,300	\$11,500	\$13,500	\$44,400
PURCHASED SERVICES	\$20,650	\$27,780	\$15,850	\$45,900	\$71,496	\$216,600	\$398,276
MATERIALS & SUPPLIES	\$49,650	\$45,950	\$18,680	\$45,980	\$96,680	\$208,050	\$464,990
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$7,250	\$26,300	\$1,700	\$26,397	\$5,350	\$51,500	\$118,497
ADDITIONS/REPLACEMENTS	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$3,000	\$13,000
FUND 50 - TOTAL EXPENDITURES	\$3,497,338	\$2,574,879	\$1,716,650	\$2,750,875	\$5,065,054	\$8,635,476	\$24,240,274



## FUND 50 - EXPENDITURES BY FUNCTIONS - SUMMARY BY DIVISION SERVICE - FY20



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EXPENDITURE TYPE BY FUNCTIONS	INSTRUCTION	ADMINISTRATION	HEALTH	TRANSPORTATION	OPERATIONS	TECHNOLOGY	TOTAL
SALARIES AND WAGES - CONTRACT	\$703,221	\$603,182	\$159,834	\$641,612	\$95,915	\$234,709	\$2,438,474
SALARIES AND WAGES - SUPPLEMENTAL	\$158,767	\$30,438	\$5,107	\$641,337	\$61,284	\$30,642	\$927,574
FICA EXPENSES	\$65,942	\$48,472	\$12,634	\$98,146	\$12,026	\$20,299	\$257,519
VRS STATE MANDATED EXPENSES	\$110,265	\$94,579	\$25,062	\$52,671	\$15,040	\$36,802	\$334,419
GLI STATE MANDATED EXPENSES	\$9,212	\$7,902	\$2,094	\$8,405	\$1,256	\$3,075	\$31,944
HCI STATE MANDATED EXPENSES	\$8,439	\$7,238	\$1,918	\$1,461	\$1,151	\$2,817	\$23,023
LTD STATE MANDATED EXPENSES	\$142	\$0	\$212	\$340	\$108	\$0	\$802
HEALTH CARE EXPENSES	\$169,316	\$215,358	\$6,792	\$149,912	\$6,957	\$20,542	\$568,878
UTILITIES - REPROGRAPHIC SERVICES	\$18,000	\$9,000	\$0	\$4,650	\$4,000	\$0	\$35,650
UTILITIES - ELECTRIC SERVICES	\$0	\$0	\$0	\$5,000	\$37,000	\$0	\$42,000
UTILITIES - HEATING SERVICES	\$0	\$0	\$0	\$4,000	\$0	\$0	\$4,000
UTILITIES - WATER & SEWAGE SERVICES	\$0	\$0	\$0	\$2,000	\$0	\$0	\$2,000
UTILITIES - TELECOMMUNICATION - VOICE	\$0	\$15,500	\$0	\$7,000	\$11,000	\$0	\$33,500
UTILITIES - TELECOMMUNICATION - DATA	\$0	\$0	\$0	\$2,000	\$5,000	\$5,100	\$12,100
UTILITIES - LEASE/RENTAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INSURANCE - WORKER'S COMPENSATION	\$43,911	\$3,053	\$0	\$23,665	\$24,455	\$0	\$95,084
INSURANCE - UNEMPLOYMENT	\$0	\$9,000	\$0	\$0	\$0	\$0	\$9,000
INSURANCE - PROPERTY & CASUALTY	\$0	\$9,400	\$0	\$34,300	\$13,300	\$0	\$57,000
PURCHASED SERVICES	\$154,314	\$100,000	\$119,000	\$166,766	\$88,265	\$100,000	\$728,345
MATERIALS & SUPPLIES	\$354,366	\$12,000	\$5,000	\$340,900	\$248,059	\$473,700	\$1,434,025
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$40,550	\$175,600	\$1,000	\$14,000	\$8,000	\$15,000	\$254,150
ADDITIONS/REPLACEMENTS	\$55,319	\$0	\$0	\$372,400	\$116,200	\$65,000	\$608,919
FUND 50 - TOTAL EXPENDITURES	\$1,891,765	\$1,340,722	\$338,654	\$2,570,565	\$749,016	\$1,007,686	\$7,898,407

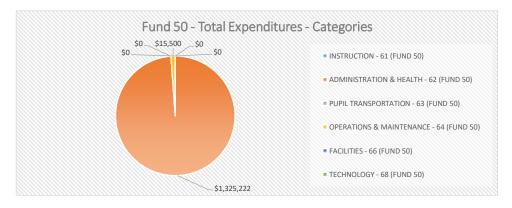


## **DIVISION ADMINISTRATION**



By Categories and Major Groupings

EXPENDITURE TYPE BY CATEGORIES	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$1,325,222	98.8%	\$1,068,208	98.6%	\$257,014	24.1%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$15,500	1.2%	\$15,500	1.4%	\$0	0.0%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
FUND 50 - TOTAL EXPENDITURES	\$1,340,722	100.0%	\$1,083,708	100.0%	\$257,014	23.7%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$1,007,169	75.1%	\$830,949	76.7%	\$176,220	21.2%
UTILITY EXPENSES	\$24,500	1.8%	\$24,500	2.3%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$21,453	1.6%	\$21,318	2.0%	\$135	0.6%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$287,600	21.5%	\$206,941	19.1%	\$80,659	39.0%
FUND 50 - TOTAL EXPENDITURES	\$1,340,722	100.0%	\$1,083,708	100.0%	\$257,014	23.7%



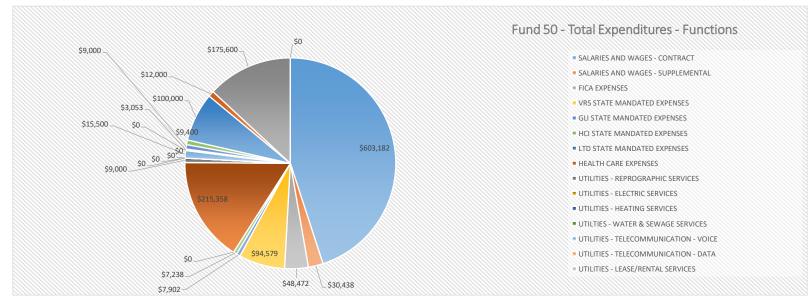
NOTE: DIVISION ADMINISTRATION IS PART OF CATEGORY 62 - ADMINISTRATION & HEALTH

## **DIVISION ADMINISTRATION**



#### by Function Codes

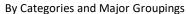
EXPENDITURE TYPE BY FUNCTIONS         FY20 PROJECTED         PERCENT         FY19 PROJECTED         PERCENT         \$ CH           SALARIES AND WAGES - CONTRACT         \$603,182         45.0%         \$590,953         54.5%           SALARIES AND WAGES - SUPPLEMENTAL         \$30,438         2.3%         \$27,800         2.6%           FICA EXPENSES         \$48,472         3.6%         \$47,335         4.4%	\$12,229 \$2,638 \$1,137	% CHANGE 2.1% 9.5%
SALARIES AND WAGES - SUPPLEMENTAL         \$30,438         2.3%         \$27,800         2.6%	\$2,638	
		9.5%
FICA FXPENSES \$48.472 3.6% \$47.335 4.4%	\$1,137	
7-70,-72 3.0% 7-7,3337.7%		2.4%
VRS STATE MANDATED EXPENSES \$94,579 7.1% \$92,661 8.6%	\$1,918	2.1%
GLI STATE MANDATED EXPENSES \$7,902 0.6% \$7,741 0.7%	\$160	2.1%
HCI STATE MANDATED EXPENSES \$7,238 0.5% \$7,091 0.7%	\$147	2.1%
LTD STATE MANDATED EXPENSES \$0 0.0% \$0 0.0%	\$0	
HEALTH CARE EXPENSES \$215,358 16.1% \$57,367 5.3%	\$157,991	275.4%
UTILITIES - REPROGRAPHIC SERVICES \$9,000 0.7% \$9,000 0.8%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES \$0 0.0% \$0 0.0%	\$0	
UTILITIES - HEATING SERVICES \$0 0.0% \$0 0.0%	\$0	
UTILTIES - WATER & SEWAGE SERVICES \$0 0.0% \$0 0.0%	\$0	
UTILITIES - TELECOMMUNICATION - VOICE \$15,500 1.2% \$15,500 1.4%	\$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 0.3%	\$0	0.0%
INSURANCE - UNEMPLOYMENT \$9,000 0.7% \$9,000 0.8%	\$0	0.0%
INSURANCE - PROPERTY & CASUALTY \$9,400 0.7% \$9,265 0.9%	\$135	1.5%
PURCHASED SERVICES \$100,000 7.5% \$100,000 9.2%	\$0	0.0%
MATERIALS & SUPPLIES \$12,000 0.9% \$12,000 1.1%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT \$175,600 13.1% \$94,941 8.8%	\$80,659	85.0%
ADDITIONS/REPLACEMENTS \$0 0.0% \$0 0.0%	\$0	
FUND 50 - TOTAL EXPENDITURES \$1,340,722 100.0% \$1,083,708 100.0%	\$257,014	



Division Administration							
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED		
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-001-511120-	Salaries & Wages - VRS 1/2	Executive Administration Services	Superintendent	\$141,510	\$141,510	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-401-511120-	Salaries & Wages - VRS H	Executive Administration Services	Superintendent	\$0	\$0	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-000-521000-	FICA	Executive Administration Services	Superintendent	\$10,826	\$10,826	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Executive Administration Services	Superintendent	\$22,189	\$22,189	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-000-522200-	VRS - Hybrid	Executive Administration Services	Superintendent	\$0	\$0	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Executive Administration Services	Superintendent	\$12,013	\$10,385	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-000-523100-	Insurance - Medical C	Executive Administration Services	Superintendent	\$0	\$0	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Executive Administration Services	Superintendent	\$1,854	\$1,854	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	<b>Executive Administration Services</b>	Superintendent	\$1,698	\$1,698	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-000-525100-	Insurance - VLDP	Executive Administration Services	Superintendent	\$0	\$0	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-001-511130-	Salaries & Wages - VRS 1/2	Executive Administration Services	Assistant Superintendent	\$115,458	\$113,096	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-401-511130-	Salaries & Wages - VRS H	<b>Executive Administration Services</b>	Assistant Superintendent	\$0	\$0	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-000-521000-	FICA	<b>Executive Administration Services</b>	Assistant Superintendent	\$8,833	\$8,652	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	<b>Executive Administration Services</b>	Assistant Superintendent	\$18,104	\$17,733	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-000-522200-	VRS - Hybrid	<b>Executive Administration Services</b>	Assistant Superintendent	\$0	\$0	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-000-523000-	Insurance - Medical A/B	<b>Executive Administration Services</b>	Assistant Superintendent	\$6,957	\$5,948	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-000-523100-	Insurance - Medical C	<b>Executive Administration Services</b>	Assistant Superintendent	\$0	\$0	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-000-524000-	Insurance - Group Life	<b>Executive Administration Services</b>	Assistant Superintendent	\$1,513	\$1,482	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	<b>Executive Administration Services</b>	Assistant Superintendent	\$1,386	\$1,357	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-000-525100-	Insurance - VLDP	<b>Executive Administration Services</b>	Assistant Superintendent	\$0	\$0	
PERSONNEL - ADMINSTRATION	62110-902-0000-0000-9-100-001-511500-	Salaries & Wages - VRS 1/2	Board Services	Specialists Positions	\$5,434	\$5,320	
PERSONNEL - ADMINSTRATION	62110-902-0000-0000-9-100-401-511500-	Salaries & Wages - VRS H	Board Services	Specialists Positions	\$0	\$0	
PERSONNEL - ADMINSTRATION	62110-902-0000-0000-9-100-000-521000-	FICA	Board Services	Specialists Positions	\$416	\$407	
PERSONNEL - ADMINSTRATION	62110-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Board Services	Specialists Positions	\$852	\$834	
PERSONNEL - ADMINSTRATION	62110-902-0000-0000-9-100-000-522200-	VRS - Hybrid	Board Services	Specialists Positions	\$0	\$0	
PERSONNEL - ADMINSTRATION	62110-902-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Board Services	Specialists Positions	\$0	\$0	
PERSONNEL - ADMINSTRATION	62110-902-0000-0000-9-100-000-523100-	Insurance - Medical C	Board Services	Specialists Positions	\$0	\$0	
PERSONNEL - ADMINSTRATION	62110-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Board Services	Specialists Positions	\$71	\$70	
PERSONNEL - ADMINSTRATION	62110-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Board Services	Specialists Positions	\$65	\$64	
PERSONNEL - ADMINSTRATION	62110-902-0000-0000-9-100-000-525100-	Insurance - VLDP	Board Services	Specialists Positions	\$0	\$0	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-001-511500-	Salaries & Wages - VRS 1/2	Executive Administration Services	Specialists Positions	\$84,581	\$110,904	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-401-511500-	Salaries & Wages - VRS H	Executive Administration Services	Specialists Positions	\$0	\$0	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-000-521000-	FICA	Executive Administration Services	Specialists Positions	\$6,470	\$8,484	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Executive Administration Services	Specialists Positions	\$13,262	\$17,390	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-000-522200-	VRS - Hybrid	Executive Administration Services	Specialists Positions	\$0	\$0	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Executive Administration Services	Specialists Positions	\$13,749	\$17,843	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-000-523100-	Insurance - Medical C	Executive Administration Services	Specialists Positions	\$0	\$0	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Executive Administration Services	Specialists Positions	\$1,108	\$1,453	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Executive Administration Services	Specialists Positions	\$1,015	\$1,331	
PERSONNEL - ADMINSTRATION	62120-902-0000-0000-9-100-000-525100-	Insurance - VLDP	Executive Administration Services	Specialists Positions	\$1,013	\$1,331	
PERSONNEL - ADMINSTRATION	62140-902-0000-0000-9-100-001-511500-	Salaries & Wages - VRS 1/2	Personnel Services	Specialists Positions	\$40,039	\$39,200	
PERSONNEL - ADMINSTRATION  PERSONNEL - ADMINSTRATION	62140-902-0000-0000-9-100-401-511500-	Salaries & Wages - VRS H	Personnel Services	Specialists Positions	\$40,039	\$39,200	
	62140-902-0000-0000-9-100-401-311300-		Personnel Services	·			
PERSONNEL - ADMINSTRATION PERSONNEL - ADMINSTRATION		FICA		Specialists Positions	\$3,063	\$2,999	
	62140-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Personnel Services	Specialists Positions	\$6,278	\$6,147	
PERSONNEL - ADMINSTRATION	62140-902-0000-0000-9-100-000-522200-	VRS - Hybrid	Personnel Services	Specialists Positions	\$0	\$0	
PERSONNEL - ADMINSTRATION	62140-902-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Personnel Services	Specialists Positions	\$6,792	\$5,948	
PERSONNEL - ADMINSTRATION	62140-902-0000-0000-9-100-000-523100-	Insurance - Medical C	Personnel Services	Specialists Positions	\$0	\$0	
PERSONNEL - ADMINSTRATION	62140-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Personnel Services	Specialists Positions	\$525	\$514	
PERSONNEL - ADMINSTRATION	62140-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Personnel Services	Specialists Positions	\$480	\$470	
PERSONNEL - ADMINSTRATION	62140-902-0000-0000-9-100-000-525100-	Insurance - VLDP	Personnel Services	Specialists Positions	\$0	\$0	
PERSONNEL - ADMINSTRATION	62160-902-0000-0000-9-100-001-511100-	Salaries & Wages - VRS 1/2	Fiscal Services	Supervisors	\$95,663	\$93,659	
PERSONNEL - ADMINSTRATION	62160-902-0000-0000-9-100-401-511100-	Salaries & Wages - VRS H	Fiscal Services	Supervisors	\$0	\$0	
PERSONNEL - ADMINSTRATION	62160-902-0000-0000-9-100-000-521000-	FICA	Fiscal Services	Supervisors	\$7,318	\$7,165	
PERSONNEL - ADMINSTRATION	62160-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Fiscal Services	Supervisors	\$15,000	\$14,686	
PERSONNEL - ADMINSTRATION	62160-902-0000-0000-9-100-000-522200-	VRS - Hybrid	Fiscal Services	Supervisors	\$0	\$0	
PERSONNEL - ADMINSTRATION	62160-902-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Fiscal Services	Supervisors	\$157,085	\$0	

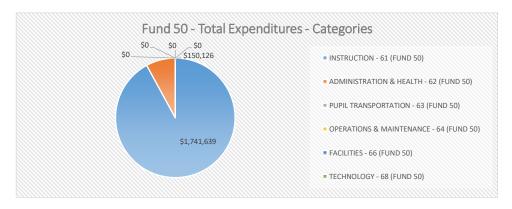
		<b>Division Administration</b>				
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	
PERSONNEL - ADMINSTRATION	62160-902-0000-0000-9-100-000-523100-	Insurance - Medical C	Fiscal Services	Supervisors	\$0	\$5,648
PERSONNEL - ADMINSTRATION	62160-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Fiscal Services	Supervisors	\$1,253	\$1,227
PERSONNEL - ADMINSTRATION	62160-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Fiscal Services	Supervisors	\$1,148	\$1,124
PERSONNEL - ADMINSTRATION	62160-902-0000-0000-9-100-000-525100-	Insurance - VLDP	Fiscal Services	Supervisors	\$0	\$0
PERSONNEL - ADMINSTRATION	62160-902-0000-0000-9-100-001-511500-	Salaries & Wages - VRS 1/2	Fiscal Services	Specialists Positions	\$120,496	\$87,264
PERSONNEL - ADMINSTRATION	62160-902-0000-0000-9-100-401-511500-	Salaries & Wages - VRS H	Fiscal Services	Specialists Positions	\$0	\$0
PERSONNEL - ADMINSTRATION	62160-902-0000-0000-9-100-000-521000-	FICA	Fiscal Services	Specialists Positions	\$9,218	\$6,676
PERSONNEL - ADMINSTRATION	62160-902-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Fiscal Services	Specialists Positions	\$18,894	\$13,683
PERSONNEL - ADMINSTRATION	62160-902-0000-0000-9-100-000-522200-	VRS - Hybrid	Fiscal Services	Specialists Positions	\$0	\$0
PERSONNEL - ADMINSTRATION	62160-902-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Fiscal Services	Specialists Positions	\$18,761	\$5,948
PERSONNEL - ADMINSTRATION	62160-902-0000-0000-9-100-000-523100-	Insurance - Medical C	Fiscal Services	Specialists Positions	\$0	\$5,648
PERSONNEL - ADMINSTRATION	62160-902-0000-0000-9-100-000-524000-	Insurance - Group Life	Fiscal Services	Specialists Positions	\$1,579	\$1,143
PERSONNEL - ADMINSTRATION	62160-902-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Fiscal Services	Specialists Positions	\$1,446	\$1,047
PERSONNEL - ADMINSTRATION	62160-902-0000-0000-9-100-000-525100-	Insurance - VLDP	Fiscal Services	Specialists Positions	\$0	\$0
PERSONNEL - INSTRUCTION	62110-902-0000-0000-9-100-000-511110-	Salaries & Wages - Supplemental	Board Stipends	Board Members	\$12,870	\$12,600
PERSONNEL - INSTRUCTION	62110-902-0000-0000-9-100-000-521000-	FICA	Board Stipends	Board Members	\$985	\$964
PERSONNEL - INSTRUCTION	62120-902-0000-0000-9-100-000-515200-	Salaries & Wages - Supplemental	Executive Administration Services	Office - Substitute	\$2,043	\$0
PERSONNEL - INSTRUCTION	62120-902-0000-0000-9-100-000-521000-	FICA	<b>Executive Administration Services</b>	Office - Substitute	\$156	\$0
PERSONNEL - INSTRUCTION	62160-902-0000-0000-9-100-000-516200-	Salaries & Wages - Supplemental	Insurance Compensation Lieu	Staff Members	\$1,226	\$1,200
PERSONNEL - INSTRUCTION	62160-902-0000-0000-9-100-000-521000-	FICA	Gifted/Enrichment Education	Staff Members	\$94	\$92
PERSONNEL - INSTRUCTION	62120-902-0000-0000-9-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Services	Staff Members	\$14,300	\$14,000
PERSONNEL - INSTRUCTION	62120-902-0000-0000-9-100-000-521000-	FICA	Vehicle Services	Staff Members	\$1,094	\$1,071
UTILITIES - ADMINISTRATION	62180-902-0000-0000-9-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$9,000	\$9,000
UTILITIES - OPERATION & MAINTENANCE	64200-902-0000-0000-9-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$0	\$0
UTILITIES - OPERATION & MAINTENANCE	64200-902-0000-0000-9-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$0	\$0
UTILITIES - OPERATION & MAINTENANCE	64200-902-0000-0000-9-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$0	\$0
UTILITIES - OPERATION & MAINTENANCE	64200-902-0000-0000-9-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$15,500	\$15,500
UTILITIES - TECHNOLOGY	68200-902-0000-0000-9-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$0	\$0
UTILITIES - OPERATION & MAINTENANCE	64200-902-0000-0000-9-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0	\$0
INSURANCE - ADMINISTRATION	62120-902-0000-0000-9-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$3,053	\$3,053
INSURANCE - ADMINISTRATION	62140-902-0000-0000-9-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$9,000	\$9,000
INSURANCE - ADMINISTRATION	62120-902-0000-0000-9-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$9,400	\$9,265
PURCHASED SERVICES - ADMINISTRATION	62120-902-0000-0000-9-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges - Insurance	Services/Contracts	\$29,000	\$29,000
PURCHASED SERVICES - ADMINISTRATION	62120-902-0000-0000-9-100-000-533000-	Purchased Services - Other Services	Consulting Charges - Other	Services/Contracts	\$0	\$0
PURCHASED SERVICES - ADMINISTRATION	62140-902-0000-0000-9-100-000-532900-	Purchased Services - Other Services	Other Services - Personnel	Services/Contracts	\$30,000	\$30,000
PURCHASED SERVICES - ADMINISTRATION	62160-902-0000-0000-9-100-000-532900-	Purchased Services - Other Services	Other Services - Finance	Services/Contracts	\$37,000	\$37,000
PURCHASED SERVICES - ADMINISTRATION	62120-902-0000-0000-9-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$4,000	\$4,000
MATERIALS & SUPPLIES - ADMINISTRATION	62120-902-0000-0000-9-100-000-560010-	Materials - Office Supplies	Office Supplies - Executive Services	Materials	\$10,000	\$10,000
MATERIALS & SUPPLIES - ADMINISTRATION	62160-902-0000-0000-9-100-000-560010-	Materials - Office Supplies	Office Supplies - Finance	Materials	\$2,000	\$2,000
MATERIALS & SUPPLIES - ADMINISTRATION	62140-902-0000-0000-9-100-000-560010-	Materials - Office Supplies	Office Supplies - Personnel	Materials	\$0	\$0
SUPPORT CHARGES - ADMINISTRATION	62120-902-0000-0000-9-100-000-558000-	Support Charges - Executive	Executive Charges	Other Charges	\$30,000	\$43,041
SUPPORT CHARGES - ADMINISTRATION	62160-902-0000-0000-9-100-000-558000-	Support Charges - Finance	Finance Charges	Other Charges	\$43,000	\$0
SUPPORT CHARGES - ADMINISTRATION	62110-902-0000-0000-9-100-000-558000-	Support Charges - School Board	School Board Charges	Other Charges	\$7,000	\$6,300
SUPPORT CHARGES - ADMINISTRATION	62140-902-0000-0000-9-100-000-558000-	Support Charges - Personnel	Personnel Charges	Other Charges	\$64,000	\$20,000
SUPPORT CHARGES - ADMINISTRATION	62120-902-0000-0000-9-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$8,000	\$8,000
SUPPORT CHARGES - ADMINISTRATION	62110-902-0000-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel - Board	Other Charges	\$11,000	\$9,000
SUPPORT CHARGES - ADMINISTRATION	62120-902-0000-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$2,600	\$2,600
SUPPORT CHARGES - ADMINISTRATION	62160-902-0000-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$5,000	\$5,000
SUPPORT CHARGES - ADMINISTRATION	62120-902-0000-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$5,000	\$1,000
CAPITAL PURCHASES - ADMINISTRATION	62120-902-0000-0000-9-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - ADMINISTRATION	62120-902-0000-0000-9-100-000-581000-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0	\$0
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## **DIVISION INSTRUCTION**

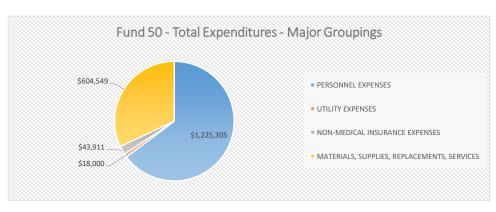




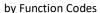
EXPENDITURE TYPE BY CATEGORIES	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$1,741,639	92.1%	\$2,110,892	94.2%	-\$369,253	-17.5%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$150,126	7.9%	\$129,146	5.8%	\$20,980	16.2%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
FUND 50 - TOTAL EXPENDITURES	\$1,891,765	100.0%	\$2,240,038	100.0%	-\$348,273	-15.5%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$1,225,305	64.8%	\$1,596,605	71.3%	-\$371,300	-23.3%
UTILITY EXPENSES	\$18,000	1.0%	\$18,000	0.8%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$43,911	2.3%	\$43,911	2.0%	\$0	0.0%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$604,549	32.0%	\$581,522	26.0%	\$23,027	4.0%
FUND 50 - TOTAL EXPENDITURES	\$1,891,765	100.0%	\$2,240,038	100.0%	-\$348,273	-15.5%

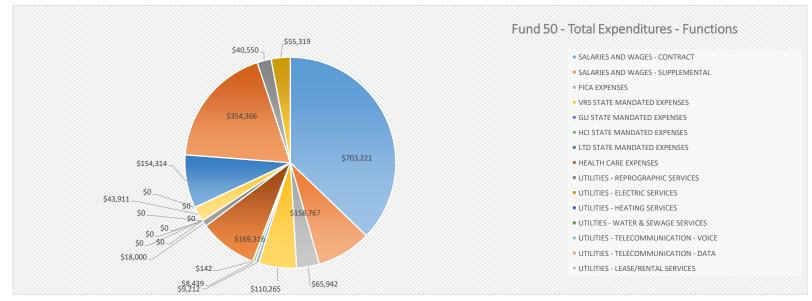


## **DIVISION INSTRUCTION**





	by Fui	iction codes				General Layer
EXPENDITURE TYPE BY FUNCTIONS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$703,221	37.2%	\$729,143	32.6%	-\$25,922	-3.6%
SALARIES AND WAGES - SUPPLEMENTAL	\$158,767	8.4%	\$493,485	22.0%	-\$334,718	-67.8%
FICA EXPENSES	\$65,942	3.5%	\$93,530	4.2%	-\$27,588	-29.5%
VRS STATE MANDATED EXPENSES	\$110,265	5.8%	\$114,330	5.1%	-\$4,065	-3.6%
GLI STATE MANDATED EXPENSES	\$9,212	0.5%	\$9,552	0.4%	-\$340	-3.6%
HCI STATE MANDATED EXPENSES	\$8,439	0.4%	\$8,750	0.4%	-\$311	-3.6%
LTD STATE MANDATED EXPENSES	\$142	0.0%	\$185	0.0%	-\$43	-23.1%
HEALTH CARE EXPENSES	\$169,316	9.0%	\$147,630	6.6%	\$21,686	14.7%
UTILITIES - REPROGRAPHIC SERVICES	\$18,000	1.0%	\$18,000	0.8%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - HEATING SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILTIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - VOICE	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - DATA	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$43,911	2.3%	\$43,911	2.0%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$0	0.0%	\$0	0.0%	\$0	
PURCHASED SERVICES	\$154,314	8.2%	\$64,000	2.9%	\$90,314	141.1%
MATERIALS & SUPPLIES	\$354,366	18.7%	\$348,920	15.6%	\$5,446	1.6%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$40,550	2.1%	\$87,547	3.9%	-\$46,997	-53.7%
ADDITIONS/REPLACEMENTS	\$55,319	2.9%	\$81,055	3.6%	-\$25,736	-31.8%
FUND 50 - TOTAL EXPENDITURES	\$1,891,765	100.0%	\$2,240,038	100.0%	-\$348,273	



EXPENDITURE TYPE	BUDGET LINE	Division Instruction  DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Pre-School	Teachers	\$0	\$49,018
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Pre-School	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-521000-	FICA	Classroom Instruction - Pre-School	Teachers	\$0	\$3,750
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Pre-School	Teachers	\$0	\$7,686
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-522200-	VRS - Hybrid	Classroom Instruction - Pre-School	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Pre-School	Teachers	\$0	\$5,948
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-523100-	Insurance - Medical C	Classroom Instruction - Pre-School	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-524000-	Insurance - Group Life	Classroom Instruction - Pre-School	Teachers	\$0	\$642
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Pre-School	Teachers	\$0	\$588
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-525100-	Insurance - VLDP	Classroom Instruction - Pre-School	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Instructional Support - Student	School Social Workers	\$0	\$0
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-401-511200-	Salaries & Wages - VRS H	Instructional Support - Student	School Social Workers	\$21,538	\$42,225
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-000-521000-	FICA	Instructional Support - Student	School Social Workers	\$1,648	\$3,230
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Instructional Support - Student	School Social Workers	\$0	\$0
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-000-522200-	VRS - Hybrid	Instructional Support - Student	School Social Workers	\$3,377	\$6,621
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Instructional Support - Student	School Social Workers	\$7,004	\$0
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-000-523100-	Insurance - Medical C	Instructional Support - Student	School Social Workers	\$0	\$0
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-000-524000-	Insurance - Group Life	Instructional Support - Student	School Social Workers	\$282	\$553
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Instructional Support - Student	School Social Workers	\$258	\$507
PERSONNEL - INSTRUCTION	61220-901-0200-0000-2-100-000-525100-	Insurance - VLDP	Instructional Support - Student	School Social Workers	\$71	\$139
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Instructional Support - Student	School Social Workers	\$0	\$0
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-401-511200-	Salaries & Wages - VRS H	Instructional Support - Student	School Social Workers	\$21,538	\$0
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-000-521000-	FICA	Instructional Support - Student	School Social Workers	\$1,648	\$0
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-000-522100-	VRS - Plans 1/2	Instructional Support - Student	School Social Workers	\$0	\$0
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-000-522200-	VRS - Hybrid	Instructional Support - Student	School Social Workers	\$3,377	\$0
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-000-523000-	Insurance - Medical A/B	Instructional Support - Student	School Social Workers	\$0	\$0
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-000-523100-	Insurance - Medical C	Instructional Support - Student	School Social Workers	\$0	\$0
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-000-524000-	Insurance - Group Life	Instructional Support - Student	School Social Workers	\$282	\$0
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-000-527500-	Insurance - Health Care Credit	Instructional Support - Student	School Social Workers	\$258	\$0
PERSONNEL - INSTRUCTION	61220-901-0200-0000-3-100-000-525100-	Insurance - VLDP	Instructional Support - Student	School Social Workers	\$71	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction - SPED	Supervisors	\$119,990	\$238,012
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-401-511200-	Salaries & Wages - VRS H	Improvement of Instruction - SPED	Supervisors	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-521000-	FICA	Improvement of Instruction - SPED	Supervisors	\$9,179	\$18,208
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction - SPED	Supervisors	\$18,814	\$37,320
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-522200-	VRS - Hybrid	Improvement of Instruction - SPED	Supervisors	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction - SPED	Supervisors	\$13,555	\$11,896
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-523100-	Insurance - Medical C	Improvement of Instruction - SPED	Supervisors	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-524000-	Insurance - Group Life	Improvement of Instruction - SPED	Supervisors	\$1,572	\$3,118
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction - SPED	Supervisors	\$1,440	\$2,856
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-525100-	Insurance - VLDP	Improvement of Instruction - SPED	Supervisors	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction - SPED	Supervisors	\$126,367	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-401-511200-	Salaries & Wages - VRS H	Improvement of Instruction - SPED	Supervisors	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-521000-	FICA	Improvement of Instruction - SPED	Supervisors	\$9,667	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction - SPED	Supervisors	\$19,814	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-522200-	VRS - Hybrid	Improvement of Instruction - SPED	Supervisors	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction - SPED	Supervisors	\$6,792	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-523100-	Insurance - Medical C	Improvement of Instruction - SPED	Supervisors	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-524000-	Insurance - Group Life	Improvement of Instruction - SPED	Supervisors	\$1,655	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction - SPED	Supervisors	\$1,516	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-525100-	Insurance - VLDP	Improvement of Instruction - SPED	Supervisors	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction	Specialists	\$155,922	\$307,381
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Improvement of Instruction	Specialists	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-521000-	FICA	Improvement of Instruction	Specialists	\$11,928	\$23,515
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction	Specialists	\$24,449	\$48,197
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-522200-	VRS - Hybrid	Improvement of Instruction	Specialists	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction	Specialists	\$12,583	\$11,896
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-523100-	Insurance - Medical C	Improvement of Instruction	Specialists	\$0	\$11,296
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-524000-	Insurance - Group Life	Improvement of Instruction	Specialists	\$2,043	\$4,027
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction	Specialists	\$1,871	\$3,689
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-525100-	Insurance - VLDP	Improvement of Instruction	Specialists	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-001-511500-	Salaries & Wages - VRS 1/2	Improvement of Instruction - SPED	Clerical Support Positions	\$21,353	\$41,811
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-401-511500-	Salaries & Wages - VRS H	Improvement of Instruction - SPED	Clerical Support Positions	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-521000-	FICA	Improvement of Instruction - SPED	Clerical Support Positions	\$1,633	\$3,199

EXPENDITURE TYPE	BUDGET LINE	Division Instruction  DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction - SPED	Clerical Support Positions	\$3,348	\$6,556
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-522200-	VRS - Hybrid	Improvement of Instruction - SPED	Clerical Support Positions	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction - SPED	Clerical Support Positions	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-523100-	Insurance - Medical C	Improvement of Instruction - SPED	Clerical Support Positions	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-524000-	Insurance - Group Life	Improvement of Instruction - SPED	Clerical Support Positions	\$280	\$548
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction - SPED	Clerical Support Positions	\$256	\$502
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-525100-	Insurance - VLDP	Improvement of Instruction - SPED	Clerical Support Positions	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-001-511500-	Salaries & Wages - VRS 1/2	Improvement of Instruction - SPED	Clerical Support Positions	\$21,353	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-401-511500-	Salaries & Wages - VRS H	Improvement of Instruction - SPED	Clerical Support Positions	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-521000-	FICA	Improvement of Instruction - SPED	Clerical Support Positions	\$1,633	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction - SPED	Clerical Support Positions	\$3,348	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-522200-	VRS - Hybrid	Improvement of Instruction - SPED	Clerical Support Positions	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction - SPED	Clerical Support Positions	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-523100-	Insurance - Medical C	Improvement of Instruction - SPED	Clerical Support Positions	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-524000-	Insurance - Group Life	Improvement of Instruction - SPED	Clerical Support Positions	\$280	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction - SPED	Clerical Support Positions	\$256	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-525100-	Insurance - VLDP	Improvement of Instruction - SPED	Clerical Support Positions	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0400-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction - G&T	Teachers	\$48,810	\$0
PERSONNEL - INSTRUCTION	61310-901-0400-0000-2-100-401-511200-	Salaries & Wages - VRS H	Improvement of Instruction - G&T	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0400-0000-2-100-000-521000-	FICA	Improvement of Instruction - G&T	Teachers	\$3,734	\$0
PERSONNEL - INSTRUCTION	61310-901-0400-0000-2-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction - G&T	Teachers	\$7,653	\$0
PERSONNEL - INSTRUCTION	61310-901-0400-0000-2-100-000-522200-	VRS - Hybrid	Improvement of Instruction - G&T	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0400-0000-2-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction - G&T	Teachers	\$6,957	\$0
PERSONNEL - INSTRUCTION	61310-901-0400-0000-2-100-000-523100-	Insurance - Medical C	Improvement of Instruction - G&T	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0400-0000-2-100-000-524000-	Insurance - Group Life	Improvement of Instruction - G&T	Teachers	\$639	\$(
PERSONNEL - INSTRUCTION	61310-901-0400-0000-2-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction - G&T	Teachers	\$586	\$(
PERSONNEL - INSTRUCTION	61310-901-0400-0000-2-100-000-525100-	Insurance - VLDP	Improvement of Instruction - G&T	Teachers	\$0	\$(
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-001-511300-	Salaries & Wages - VRS 1/2	Improvement of Instruction - G&T	Teachers	\$71,363	\$0
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-401-511300-	Salaries & Wages - VRS H	Improvement of Instruction - G&T	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-521000-	FICA	Improvement of Instruction - G&T	Teachers	\$5,459	\$0
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction - G&T	Teachers	\$11,190	\$0
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-522200-	VRS - Hybrid	Improvement of Instruction - G&T	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction - G&T	Teachers	\$6,792	\$0
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-523100-	Insurance - Medical C	Improvement of Instruction - G&T	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-524000-	Insurance - Group Life	Improvement of Instruction - G&T	Teachers	\$935	\$(
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction - G&T	Teachers	\$856	\$0
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-525100-	Insurance - VLDP	Improvement of Instruction - G&T	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-001-511300-	Salaries & Wages - VRS 1/2	Improvement of Instruction - G&T	Teachers	\$37,744	\$0
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-401-511300-	Salaries & Wages - VRS H	Improvement of Instruction - G&T	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-521000-	FICA	Improvement of Instruction - G&T	Teachers	\$2,887	\$0
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction - G&T	Teachers	\$5,918	\$0
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-522200-	VRS - Hybrid	Improvement of Instruction - G&T	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction - G&T	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-523100-	Insurance - Medical C	Improvement of Instruction - G&T	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-524000-	Insurance - Group Life	Improvement of Instruction - G&T	Teachers	\$494	\$0
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction - G&T	Teachers	\$453	\$(
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-525100-	Insurance - VLDP	Improvement of Instruction - G&T	Teachers	\$0	\$(
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-001-511100-	Salaries & Wages - VRS 1/2	Improvement of Instruction - G&T	Teachers	\$57,244	\$(
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-001-311100-	Salaries & Wages - VRS H	Improvement of Instruction - G&T	Teachers	\$37,244	\$\ \$(
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-521000-	FICA	Improvement of Instruction - G&T	Teachers	\$4,379	\$(
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-321000-	VRS - Plans 1/2	Improvement of Instruction - G&T	Teachers	\$8,976	\$(
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-322100-	VRS - Hybrid	Improvement of Instruction - G&T	Teachers	\$0,570	\$(
		•	Improvement of Instruction - G&T		\$0	\$1
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-523000-	Insurance - Medical A/B	•	Teachers	\$0 \$0	\$1 \$1
	61310-901-0100-0000-3-100-000-523100-	Insurance - Medical C	Improvement of Instruction - G&T	Teachers	**	
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-524000-	Insurance - Group Life	Improvement of Instruction - G&T	Teachers	\$750	\$(
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction - G&T	Teachers	\$687	\$(
		Insurance - VLDP	Improvement of Instruction - G&T	Teachers	\$0	\$(
	61310-901-0100-0000-3-100-000-525100-	0.1 1 0.14 1/== 1/=				
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Pre-School	Teacher Assistants	\$0	
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-001-511510- 61100-901-0800-0000-9-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - Pre-School	Teacher Assistants	\$0	\$13,826
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-001-511510- 61100-901-0800-0000-9-100-401-511510- 61100-901-0800-0000-9-100-000-521000-	Salaries & Wages - VRS H FICA	Classroom Instruction - Pre-School Classroom Instruction - Pre-School	Teacher Assistants Teacher Assistants	\$0 \$0	\$13,826 \$3,878
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-001-511510- 61100-901-0800-0000-9-100-401-511510- 61100-901-0800-0000-9-100-000-521000- 61100-901-0800-0000-9-100-000-522100-	Salaries & Wages - VRS H FICA VRS - Plans 1/2	Classroom Instruction - Pre-School Classroom Instruction - Pre-School Classroom Instruction - Pre-School	Teacher Assistants Teacher Assistants Teacher Assistants	\$0 \$0 \$0	\$36,870 \$13,826 \$3,878 \$5,781
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-001-511510- 61100-901-0800-0000-9-100-401-511510- 61100-901-0800-0000-9-100-000-521000-	Salaries & Wages - VRS H FICA	Classroom Instruction - Pre-School Classroom Instruction - Pre-School	Teacher Assistants Teacher Assistants	\$0 \$0	\$13,826 \$3,878

EXPENDITURE TYPE	BUDGET LINE	Division Instruction  DESCRIPTION	DETAIL	GROUP	EV20 PPOJECTED	FY19 BUDGET
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-523100-	Insurance - Medical C	Classroom Instruction - Pre-School	Teacher Assistants	FY20 PROJECTED \$0	\$5,648
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-524000-	Insurance - Group Life	Classroom Instruction - Pre-School	Teacher Assistants	\$0 \$0	\$664
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Pre-School	Teacher Assistants	\$0	\$608
PERSONNEL - INSTRUCTION	61100-901-0800-0000-9-100-000-525100-	Insurance - VLDP	Classroom Instruction - Pre-School	Teacher Assistants	\$0	\$46
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$11,053	\$12,239
PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-521000-	FICA	Curriculum/Professional Development	Teachers	\$846	\$936
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$11,868	\$0
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-521000-	FICA	Curriculum/Professional Development	Teachers	\$908	\$0
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Special Education	Teachers	\$0	\$15,000
PERSONNEL - INSTRUCTION	61310-901-0200-0000-2-100-000-521000-	FICA	Special Education	Teachers	\$0	\$1,148
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Special Education	Teachers	\$0	\$15,000
PERSONNEL - INSTRUCTION	61310-901-0200-0000-3-100-000-521000-	FICA	Special Education	Teachers	\$0	\$1,148
PERSONNEL - INSTRUCTION	61310-901-0600-0000-3-100-000-516200-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$0	\$31,246
PERSONNEL - INSTRUCTION	61310-901-0600-0000-3-100-000-521000-	FICA	After-School Education	Teachers	\$0	\$2,390
PERSONNEL - INSTRUCTION	61230-901-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$0	\$30,000
PERSONNEL - INSTRUCTION	61230-901-0200-0000-2-100-000-521000-	FICA	Homebound Services	Teachers	\$0	\$2,295
PERSONNEL - INSTRUCTION	61230-901-0200-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$0 \$0	\$0 \$0
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61230-901-0200-0000-3-100-000-521000- 61310-901-0100-0000-2-100-000-516230-	FICA Salaries & Wages - Supplemental	Homebound Services Special Projects	Teachers Teachers	\$15,321	\$0
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61310-901-0100-0000-2-100-000-516230-	FICA	Special Projects Special Projects	Teachers	\$15,321	\$0 \$0
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-516230-	Salaries & Wages - Supplemental	Special Projects	Teachers	\$20,428	\$0
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-510230-	FICA	Special Projects	Teachers	\$1,563	\$0
PERSONNEL - INSTRUCTION	62120-902-0000-0000-9-100-000-518300-	Salaries & Wages - Supplemental	Other Services	Staff	\$17,364	\$0
PERSONNEL - INSTRUCTION	62120-902-0000-0000-9-100-000-521000-	FICA	Other Services	Staff	\$1,328	\$0
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-518300-	Salaries & Wages - Supplemental	Other Services	Staff	\$67,412	\$375,000
PERSONNEL - INSTRUCTION	61310-901-0100-0000-3-100-000-521000-	FICA	Other Services	Staff	\$5,157	\$28,688
PERSONNEL - INSTRUCTION	62160-902-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Other Services	Staff	\$115,633	\$95,000
PERSONNEL - INSTRUCTION	62160-902-0000-0000-9-100-000-518310-	Salaries & Wages - Supplemental	Compensation Services	Staff	\$15,321	\$15,000
PERSONNEL - INSTRUCTION	62160-902-0000-0000-9-100-000-521000-	FICA	Compensation Services	Staff	\$1,172	\$1,146
UTILITIES - ADMINISTRATION	62180-901-0000-0000-9-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$18,000	\$18,000
UTILITIES - OPERATION & MAINTENANCE	64200-901-0000-0000-9-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$0	\$0
UTILITIES - OPERATION & MAINTENANCE	64200-901-0000-0000-9-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$0	\$0
UTILITIES - OPERATION & MAINTENANCE	64200-901-0000-0000-9-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$0	\$0
UTILITIES - OPERATION & MAINTENANCE	64200-901-0000-0000-9-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$0	\$0
UTILITIES - TECHNOLOGY	68200-901-0000-0000-9-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$0 \$0	\$0 \$0
UTILITIES - OPERATION & MAINTENANCE INSURANCE - INSTRUCTION	64200-901-0000-0000-9-100-000-554000- 61100-220-0100-0000-2-100-000-527000-	Utilities - Lease/Rental Services	Rental Services  Non-Medical Insurance	Non-Personnel Service Non-Personnel Service	\$7,990	\$43,911
INSURANCE - INSTRUCTION	61100-240-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$3,876	\$43,911 \$0
INSURANCE - INSTRUCTION	61100-260-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$1,962	\$0
INSURANCE - INSTRUCTION	61100-270-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$3,812	\$0
INSURANCE - INSTRUCTION	61100-350-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$10,433	\$0
INSURANCE - INSTRUCTION	61100-390-0100-0000-3-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$15,838	\$0
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-2-100-000-536100-	Purchased Services - Advertising	Advertising Charges	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-3-100-000-536100-	Purchased Services - Advertising	Advertising Charges	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-2-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$51,157	\$0
PURCHASED SERVICES - INSTRUCTION	61310-390-0100-0000-3-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$51,157	\$0
PURCHASED SERVICES - INSTRUCTION	61100-390-0300-0000-3-100-000-532300-	Purchased Services - CTE Programs	Instruction - CTE Programs	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61100-901-0700-0000-9-100-000-532000-	Purchased Services - Instructional Programs	Instruction - ISAEP	Services/Contracts	\$0	\$7,000
MATERIALS & SUPPLIES - INSTRUCTION	61100-920-0100-0000-2-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$11,100	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-940-0100-0000-2-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$5,300	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-960-0100-0000-2-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$1,600	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-970-0100-0000-2-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials	\$3,700	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-950-0100-0000-2-100-000-531600-	Purchased Services - Instructional Materials	Instructional Materials	Materials  Materials	\$4,100	\$0 \$0
MATERIALS & SUPPLIES - INSTRUCTION PURCHASED SERVICES - INSTRUCTION	61100-990-0100-0000-3-100-000-531600- 61310-901-0100-0000-2-100-000-531100-	Purchased Services - Instructional Materials  Purchased Services - Online Assessments	Instructional Materials Assessments - Instructions	Services/Contracts	\$3,200 \$0	\$0 \$0
PURCHASED SERVICES - INSTRUCTION  PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-2-100-000-331100-	Purchased Services - Online Assessments  Purchased Services - Online Assessments	Assessments - Instructions Assessments - Instructions	Services/Contracts	\$0 \$0	\$0 \$0
PURCHASED SERVICES - INSTRUCTION  PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-3-100-000-331100-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$0 \$0	\$0 \$0
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-3-100-000-531000-	Purchased Services - Online Programming  Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-2-100-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-3-100-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-2-100-000-532100-	Purchased Services - Regular Education Programs	Instruction - Regular Programs	Services/Contracts	\$0	\$10,000
PURCHASED SERVICES - INSTRUCTION	61310-901-0100-0000-3-100-000-532100-	Purchased Services - Regular Education Programs	Instruction - Regular Programs	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61310-901-0200-0000-2-100-000-532100-	Purchased Services - Special Education Programs	Instruction - SPED Programs	Services/Contracts	\$0	\$34,000

EXPENDITURE TYPE	BUDGET LINE	Division Instruction  DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
PURCHASED SERVICES - INSTRUCTION	61310-901-0200-0000-3-100-000-532100-	Purchased Services - Special Education Programs	Instruction - SPED Programs	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61100-390-0400-0000-3-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition Gifted	Services/Contracts	\$10,000	\$0
PURCHASED SERVICES - INSTRUCTION	61310-901-0200-0000-2-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition (SPED Services)	Services/Contracts	\$13,000	\$13,000
PURCHASED SERVICES - INSTRUCTION	61310-901-0200-0000-3-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition (SPED Services)	Services/Contracts	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement	Materials	\$31,000	\$7,900
MATERIALS & SUPPLIES - INSTRUCTION	61310-390-0100-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement	Materials	\$31,000	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0200-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement SPED	Materials	\$5,750	\$3,500
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0200-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement SPED	Materials	\$5,750	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0400-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement G&T	Materials	\$7,000	\$7,000
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0400-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Improvement G&T	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-901-0800-0000-9-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Pre-School	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0100-0000-9-155-000-560300-	Materials - Instructional Materials	Instructional Materials - ISAEP	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-901-0600-0000-9-100-000-560300- 61320-901-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Summer	Materials	\$1,600	\$1,600
MATERIALS & SUPPLIES - INSTRUCTION MATERIALS & SUPPLIES - INSTRUCTION	61320-901-0100-0000-2-100-000-560300-	Materials - Instructional Materials  Materials - Instructional Materials	Instructional Materials - Media Instructional Materials - Media	Materials	\$0 \$0	\$73,167 \$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-920-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials Materials	\$1,500	\$0 \$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-940-0100-0000-2-100-000-560300-	Materials - Instructional Materials  Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-960-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-970-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-950-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-990-0100-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$1,500	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-920-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$46,909	\$255,753
MATERIALS & SUPPLIES - INSTRUCTION	61100-940-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$22,752	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-960-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$11,517	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-970-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$22,378	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-950-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$61,235	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-990-0100-0000-3-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$92,975	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0100-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0100-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0200-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - SPED	Materials	\$2,750	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0200-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - SPED	Materials	\$2,750	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0300-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - VOTEC	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0300-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - VOTEC	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0400-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Gifted	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61310-901-0400-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - Gifted	Materials	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-2-100-000-558200-	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	\$0 \$0	\$8,000
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-3-100-000-558200-	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	\$0 \$0	\$0 \$0
SUPPORT CHARGES - INSTRUCTION SUPPORT CHARGES - INSTRUCTION	61100-390-0300-0000-3-100-000-558200- 61100-901-0800-0000-9-100-000-558200-	Support Charges - CTE Education Programs Support Charges - Pre-School Education Programs	Instructional Materials - CTE Instructional Materials - Pre-School	Other Charges Other Charges	\$0 \$0	\$8,497
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-2-100-000-558110-	Support Charges - Fre-School Education Frograms Support Charges - School Improvement	School Improvement Charges	Other Charges	\$0	\$44,000
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-3-100-000-558110-	Support Charges - School Improvement	School Improvement Charges	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-3-100-000-358110-	Support Charges - Student Fees - Regular	Student Programs	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-3-100-000-558910-	Support Charges - Student Fees - Regular	Student Programs	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-2-100-000-558910-	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-3-100-000-558910-	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61100-390-0300-0000-3-100-000-558910-	Support Charges - Student Fees - CTE	CTE Student Programs	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-2-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-3-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel - Regular	Other Charges	\$8,000	\$0
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - Regular	Other Charges	\$8,000	\$0
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel - SPED	Other Charges	\$2,000	\$4,000
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - SPED	Other Charges	\$2,000	\$0
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - CTE	Other Charges	\$200	\$200
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - CTE	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61310-901-0400-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - G/T	Other Charges	\$350	\$350
SUPPORT CHARGES - INSTRUCTION	61310-901-0400-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - G/T	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61100-901-0700-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel - ISAEP	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61100-990-0300-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - Student Competitions	Other Charges	\$1,000	\$1,000
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - Regular	Other Charges	\$3,000	\$10,000
SUPPORT CHARGES - INSTRUCTION	61310-901-0100-0000-3-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - Regular	Other Charges	\$3,000	\$0
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - SPED	Other Charges	\$3,750	\$7,500
SUPPORT CHARGES - INSTRUCTION	61100-901-0800-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - Pre-School	Other Charges	\$1,500	\$0
SUPPORT CHARGES - INSTRUCTION	61310-901-0200-0000-3-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - SPED	Other Charges	\$3,750	\$0

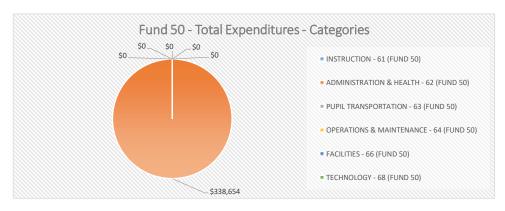
		Division Instruction				
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
SUPPORT CHARGES - INSTRUCTION	61310-901-0300-0000-3-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - CTE	Other Charges	\$4,000	\$4,000
CAPITAL PURCHASES - INSTRUCTION	61100-901-0000-0000-9-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$0	\$8,270
CAPITAL PURCHASES - INSTRUCTION	61100-901-0100-0000-9-100-000-581010-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0	\$72,785
CAPITAL PURCHASES - INSTRUCTION	61100-240-0100-0000-2-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$10,000	\$0
CAPITAL PURCHASES - INSTRUCTION	61100-240-0100-0000-2-100-000-581010-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - INSTRUCTION	61100-260-0100-0000-2-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$10,000	\$0
CAPITAL PURCHASES - INSTRUCTION	61100-260-0100-0000-2-100-000-581010-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - INSTRUCTION	61100-270-0100-0000-2-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$20,000	\$0
CAPITAL PURCHASES - INSTRUCTION	61100-270-0100-0000-2-100-000-581010-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - INSTRUCTION	61100-350-0100-0000-2-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$15,319	\$0
CAPITAL PURCHASES - INSTRUCTION	61100-350-0100-0000-2-100-000-581010-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - INSTRUCTION	61100-390-0100-0000-3-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - INSTRUCTION	61100-390-0100-0000-3-100-000-581010-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0	\$0

## **DIVISION HEALTH SERVICES**



By Categories and Major Groupings

EXPENDITURE TYPE BY CATEGORIES	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$338,654	100.0%	\$205,327	100.0%	\$133,327	64.9%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
FUND 50 - TOTAL EXPENDITURES	\$338,654	100.0%	\$205,327	100.0%	\$133,327	64.9%

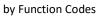


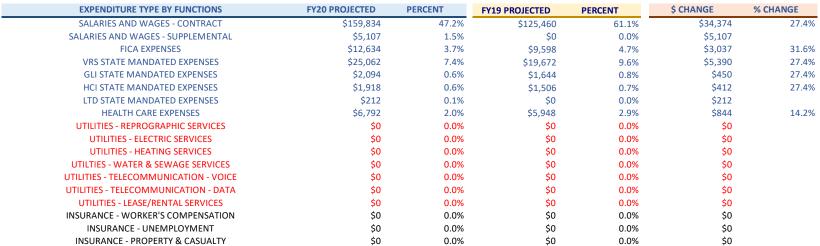
EXPENDITURE TYPE BY MAJOR GROUPINGS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$213,654	63.1%	\$163,827	79.8%	\$49,827	30.4%
UTILITY EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$125,000	36.9%	\$41,500	20.2%	\$83,500	201.2%
FUND 50 - TOTAL EXPENDITURES	\$338,654	100.0%	\$205,327	100.0%	\$133,327	64.9%



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

#### **DIVISION HEALTH SERVICES**





35.1%

1.5%

0.3%

0.0%

\$30.000

\$10,500

\$1,000

14.6%

5.1%

0.5%

0.0%

\$89,000

-\$5.500

\$0

\$0

296.7%

-52.4%

0.0%

\$119.000

\$5,000

\$1,000

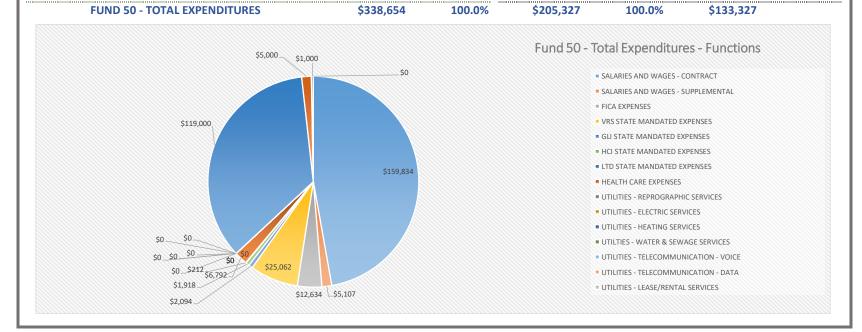
\$0

PURCHASED SERVICES

**MATERIALS & SUPPLIES** 

OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT

ADDITIONS/REPLACEMENTS



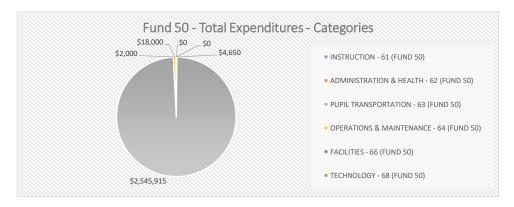
		Division Health Services				
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-001-511320-	Salaries & Wages - VRS 1/2	Health Services	School Psychologists	\$95,542	\$125,460
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-401-511320-	Salaries & Wages - VRS H	Health Services	School Psychologists	\$64,292	\$0
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-000-521000-	FICA	Health Services	School Psychologists	\$12,227	\$9,598
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Health Services	School Psychologists	\$14,981	\$19,672
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-000-522200-	VRS - Hybrid	Health Services	School Psychologists	\$10,081	\$0
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Health Services	School Psychologists	\$6,792	\$5,948
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-000-523100-	Insurance - Medical C	Health Services	School Psychologists	\$0	\$0
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-000-524000-	Insurance - Group Life	Health Services	School Psychologists	\$2,094	\$1,644
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Health Services	School Psychologists	\$1,918	\$1,506
PERSONNEL - PSYCHOLOGICAL SERVICES	62230-909-0000-0000-9-100-000-525100-	Insurance - VLDP	Health Services	School Psychologists	\$212	\$0
PERSONNEL - HEALTH SERVICES	62220-909-0000-0000-9-100-000-515200-	Salaries & Wages - Supplemental	Health Services	School Nurse	\$5,107	\$0
PERSONNEL - HEALTH SERVICES	62220-909-0000-0000-9-100-000-521000-	FICA	Health Services	School Nurse	\$407	\$0
UTILITIES - ADMINISTRATION	62180-909-0000-0000-9-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$0	\$0
UTILITIES - OPERATION & MAINTENANCE	64200-909-0000-0000-9-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$0	\$0
UTILITIES - OPERATION & MAINTENANCE	64200-909-0000-0000-9-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$0	\$0
UTILITIES - OPERATION & MAINTENANCE	64200-909-0000-0000-9-100-000-551300-	Utilities - Water & Sewage Services	<b>Building Water &amp; Sewage Charges</b>	Non-Personnel Service	\$0	\$0
UTILITIES - OPERATION & MAINTENANCE	64200-909-0000-0000-9-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$0	\$0
UTILITIES - TECHNOLOGY	68200-909-0000-0000-9-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$0	\$0
UTILITIES - OPERATION & MAINTENANCE	64200-909-0000-0000-9-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0	\$0
INSURANCE - PSYCHOLOGICAL SERVICES	62230-909-0200-0000-9-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
INSURANCE - PSYCHOLOGICAL SERVICES	62230-909-0200-0000-9-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
PURCHASED SERVICES - PSYCHOLOGICAL SERVICES	62230-909-0200-0000-9-100-000-530100-	Purchased Services - Health Services	Health Services - Nurse	Services/Contracts	\$0	\$0
PURCHASED SERVICES - PSYCHOLOGICAL SERVICES	62220-390-0500-0000-3-100-000-530150-	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$55,000	\$0
PURCHASED SERVICES - PSYCHOLOGICAL SERVICES	62230-909-0200-0000-9-100-000-530200-	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$64,000	\$30,000
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-909-0000-0000-9-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$5,000	\$5,000
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-909-0200-0000-9-100-000-560300-	Materials - Instructional Materials	Office Supplies	Materials	\$0	\$5,500
MATERIALS & SUPPLIES - HEALTH SERVICES	62230-909-0000-0000-9-100-000-560300-	Materials - Instructional Materials	Office Supplies	Materials	\$0	\$0
SUPPORT CHARGES - PSYCHOLOGICAL SERVICES	62230-909-0200-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$1,000	\$1,000
SUPPORT CHARGES - PSYCHOLOGICAL SERVICES	62230-909-0200-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$0	\$0
SUPPORT CHARGES - HEALTH SERVICES	62220-909-0000-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$0	\$0
CAPITAL PURCHASES - PSYCHOLOGICAL SERVCIES	62230-909-0200-0000-9-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - PSYCHOLOGICAL SERVCIES	62230-909-0200-0000-9-100-000-581000-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0	\$0

## **DIVISION PUPIL TRANSPORTATION SERVICES**

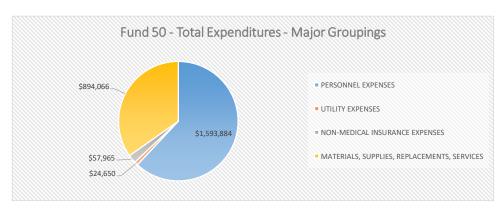


#### By Categories and Major Groupings

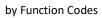
EXPENDITURE TYPE BY CATEGORIES	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$4,650	0.2%	\$4,650	0.2%	\$0	0.0%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$2,545,915	99.0%	\$2,403,348	99.0%	\$142,566	5.9%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$18,000	0.7%	\$18,000	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%
FUND 50 - TOTAL EXPENDITURES	\$2,570,565	100.0%	\$2,427,998	100.0%	\$142,566	5.9%



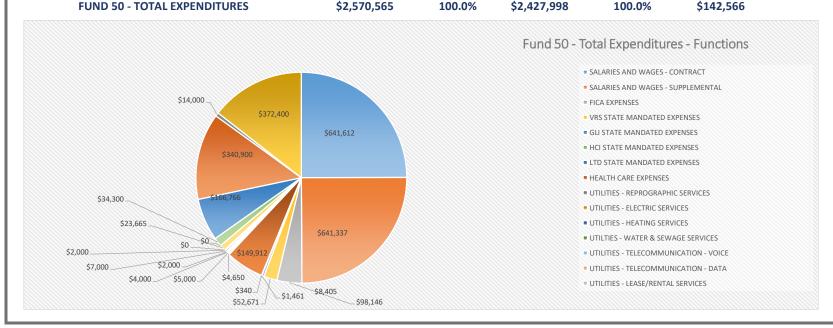
EXPENDITURE TYPE BY MAJOR GROUPINGS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$1,593,884	62.0%	\$1,452,385	59.8%	\$141,498	9.7%
UTILITY EXPENSES	\$24,650	1.0%	\$24,650	1.0%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$57,965	2.3%	\$57,717	2.4%	\$248	0.4%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$894,066	34.8%	\$893,246	36.8%	\$820	0.1%
FUND 50 - TOTAL EXPENDITURES	\$2,570,565	100.0%	\$2,427,998	100.0%	\$142,566	5.9%



## **DIVISION TRANSPORTATION SERVICES**



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EXPENDITURE TYPE BY FUNCTIONS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$641,612	25.0%	\$615,694	25.4%	\$25,918	4.2%
SALARIES AND WAGES - SUPPLEMENTAL	\$641,337	24.9%	\$514,674	21.2%	\$126,663	24.6%
FICA EXPENSES	\$98,146	3.8%	\$86,473	3.6%	\$11,672	13.5%
VRS STATE MANDATED EXPENSES	\$52,671	2.0%	\$96,541	4.0%	-\$43,869	-45.4%
GLI STATE MANDATED EXPENSES	\$8,405	0.3%	\$8,066	0.3%	\$340	4.2%
HCI STATE MANDATED EXPENSES	\$1,461	0.1%	\$7,388	0.3%	-\$5,928	-80.2%
LTD STATE MANDATED EXPENSES	\$340	0.0%	\$0	0.0%	\$340	
HEALTH CARE EXPENSES	\$149,912	5.8%	\$123,550	5.1%	\$26,362	21.3%
UTILITIES - REPROGRAPHIC SERVICES	\$4,650	0.2%	\$4,650	0.2%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$5,000	0.2%	\$5,000	0.2%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$4,000	0.2%	\$4,000	0.2%	\$0	0.0%
UTILTIES - WATER & SEWAGE SERVICES	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$7,000	0.3%	\$7,000	0.3%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$23,665	0.9%	\$23,665	1.0%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$34,300	1.3%	\$34,052	1.4%	\$248	0.7%
PURCHASED SERVICES	\$166,766	6.5%	\$163,566	6.7%	\$3,200	2.0%
MATERIALS & SUPPLIES	\$340,900	13.3%	\$343,180	14.1%	-\$2,280	-0.7%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$14,000	0.5%	\$6,500	0.3%	\$7,500	115.4%
ADDITIONS/REPLACEMENTS	\$372,400	14.5%	\$380,000	15.7%	-\$7,600	-2.0%
TUND EQ. TOTAL EVDENDITUDES	\$2 F70 F6F	100.00/	¢2 427 009	100.09/	\$142 FGG	



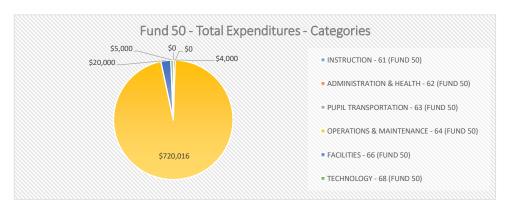
Division Pupil Transportation								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-001-511100-	Salaries & Wages - VRS 1/2	Management & Direction	Supervisors	\$44,846	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-401-511100-	Salaries & Wages - VRS H	Management & Direction	Supervisors	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-521000-	FICA	Management & Direction	Supervisors	\$3,431	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Management & Direction	Supervisors	\$7,032	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-522200-	VRS - Hybrid	Management & Direction	Supervisors	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Management & Direction	Supervisors	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-523100-	Insurance - Medical C	Management & Direction	Supervisors	\$0	\$0 \$0		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-524000-	Insurance - Group Life	Management & Direction	Supervisors	\$587	\$0 \$0		
PERSONNEL - PUPIL TRANSPORTATION PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-527500- 63100-903-0000-0000-9-100-000-525100-	Insurance - Health Care Credit Insurance - VLDP	Management & Direction	Supervisors Supervisors	\$538 \$0	\$0 \$0		
PERSONNEL - PUPIL TRANSPORTATION  PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-525100-	Salaries & Wages - VRS 1/2	Management & Direction  Management & Direction	Coordinator/Specialists	\$76,881	\$92,694		
PERSONNEL - PUPIL TRANSPORTATION  PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-001-511500-	Salaries & Wages - VRS H	Management & Direction	Coordinator/Specialists	\$70,881	\$92,094 \$0		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-521000-	FICA	Management & Direction	Coordinator/Specialists	\$5,881	\$7,091		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Management & Direction	Coordinator/Specialists	\$12,055	\$14,534		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-522200-	VRS - Hybrid	Management & Direction	Coordinator/Specialists	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Management & Direction	Coordinator/Specialists	\$6,792	\$5,948		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-523100-	Insurance - Medical C	Management & Direction	Coordinator/Specialists	\$0,732	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-524000-	Insurance - Group Life	Management & Direction	Coordinator/Specialists	\$1,007	\$1,214		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Management & Direction	Coordinator/Specialists	\$923	\$1,112		
PERSONNEL - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-525100-	Insurance - VLDP	Management & Direction	Coordinator/Specialists	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-002-511700-	Salaries & Wages - VRS 1/2	Vehicle Operation Services	Bus Drivers	\$416,775	\$523,000		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-501-511700-	Salaries & Wages - VRS H	Vehicle Operation Services	Bus Drivers	\$103,109	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$39,771	\$40,010		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Vehicle Operation Services	Bus Drivers	\$26,923.69	\$82,006.40		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-522200-	VRS - Hybrid	Vehicle Operation Services	Bus Drivers	\$6,660.87	\$0.00		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Vehicle Operation Services	Bus Drivers	\$143,120	\$117,602		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-523100-	Insurance - Medical C	Vehicle Operation Services	Bus Drivers	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-524000-	Insurance - Group Life	Vehicle Operation Services	Bus Drivers	\$6,810	\$6,851		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Vehicle Operation Services	Bus Drivers	\$0.00	\$6,276.00		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-525100-	Insurance - VLDP	Vehicle Operation Services	Bus Drivers	\$340	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-511710-	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Drivers	\$260,661	\$218,000		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$19,941	\$16,677		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Aids	\$15,325	\$15,004		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Bus Aids	\$1,172	\$1,148		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-515200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers - Substitute	\$22,982	\$22,500		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers - Substitute	\$1,758	\$1,721		
PERSONNEL - PUPIL TRANSPORTATION PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-515820- 63200-903-0000-0000-9-100-000-521820-	Salaries & Wages - Supplemental FICA	Vehicle Operation Services	Bus Drivers - Field Trips	\$51,070 \$3,907	\$0 \$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-521820-		Vehicle Operation Services	Bus Drivers - Field Trips		\$228,570		
PERSONNEL - PUPIL TRANSPORTATION PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-511720-	Salaries & Wages - Non-Contract FICA	Vehicle Operation Services Vehicle Operation Services	Car Drivers Car Drivers	\$234,509 \$17,940	\$228,570 \$17,486		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-516220-	Salaries & Wages - Supplemental	Vehicle Operation Services	Car Drivers	\$31,255	\$30,600		
PERSONNEL - PUPIL TRANSPORTATION PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-516220-	FICA	Vehicle Operation Services  Vehicle Operation Services	Car Drivers	\$2,391	\$2,341		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-518300-	Salaries & Wages - Supplemental	Vehicle Operation Services	Substitute - Other	\$25,535	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	FICA Substitute	\$1,953	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-515210-	Salaries & Wages - Supplemental	Vehicle Operation Services	Car Drivers - Substitute	\$0	\$0		
PERSONNEL - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-521000-	FICA	Vehicle Operation Services	Car Drivers - Substitute	\$0	\$0		
UTILITIES - ADMINISTRATION	62180-903-0000-0000-9-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$4,650	\$4,650		
UTILITIES - OPERATION & MAINTENANCE	64200-903-0000-0000-9-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$5,000	\$5,000		
UTILITIES - OPERATION & MAINTENANCE	64200-903-0000-0000-9-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$4,000	\$4,000		
UTILITIES - OPERATION & MAINTENANCE	64200-903-0000-0000-9-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$2,000	\$2,000		
UTILITIES - OPERATION & MAINTENANCE	64200-903-0000-0000-9-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$7,000	\$7,000		
UTILITIES - TECHNOLOGY	68200-903-0000-0000-9-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$2,000	\$2,000		
UTILITIES - OPERATION & MAINTENANCE	64200-903-0000-0000-9-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0	\$0		
INSURANCE - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$23,665	\$23,665		
INSURANCE - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
INSURANCE - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$34,300	\$34,052		
PURCHASED SERVICES - PUPIL TRANSPORTATION	63400-903-0000-0000-9-100-000-538400-	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$80,000	\$80,000		
PURCHASED SERVICES - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-531000-	Purchased Services - Online Transportation Programmi	in Programming - Transportation	Services/Contracts	\$62,566	\$62,566		
PURCHASED SERVICES - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-532900-	Purchased Services - Other Services	Services - Transportation	Services/Contracts	\$6,000	\$6,000		
PURCHASED SERVICES - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-534200-	Purchased Services - Private Carriers	Private Carriers - Transportation	Services/Contracts	\$18,200	\$15,000		
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$3,000	\$3,180		

		Division Pupil Transportation				
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63400-903-0000-0000-9-100-000-560090-	Materials - Vehicle Equipment Supplies	Equipment Supplies	Materials	\$102,900	\$105,000
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63200-903-0000-0000-9-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuel Supplies	Materials	\$235,000	\$235,000
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-558000-	Support Charges - Pupil Transportation	Transportation Charges	Other Charges	\$0	\$6,500
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$0	\$0
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$6,500	\$0
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-903-0000-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$7,500	\$0
CAPITAL PURCHASES - PUPIL TRANSPORTATION	63400-903-0000-0000-9-100-000-582000-	Capital Additions - Transportation	Transportation Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - PUPIL TRANSPORTATION	63400-903-0000-0000-9-100-000-581000-	Capital Replacements - Transportation	Transportation Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - PUPIL TRANSPORTATION	63500-903-0000-0000-9-100-000-581000-	Capital Replacements - Transportation	Transportation Purchases	Purchases	\$372,400	\$380,000

# **DIVISION OPERATIONS & MAINTENANCE SERVICES**



EXPENDITURE TYPE BY CATEGORIES	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$4,000	0.5%	\$4,000	0.5%	\$0	0.0%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$720,016	96.1%	\$783,169	96.4%	-\$63,153	-8.1%
FACILITIES - 66 (FUND 50)	\$20,000	2.7%	\$20,000	2.5%	\$0	0.0%
TECHNOLOGY - 68 (FUND 50)	\$5,000	0.7%	\$5,000	0.6%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$749,016	100.0%	\$812,169	100.0%	-\$63,153	-7.8%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$193,737	25.9%	\$270,195	33.3%	-\$76,458	-28.3%
UTILITY EXPENSES	\$57,000	7.6%	\$57,000	7.0%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$37,755	5.0%	\$37,650	4.6%	\$105	0.3%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$460,524	61.5%	\$447,324	55.1%	\$13,200	3.0%
FUND 50 - TOTAL EXPENDITURES	\$749,016	100.0%	\$812,169	100.0%	-\$63,153	- <b>7.8</b> %

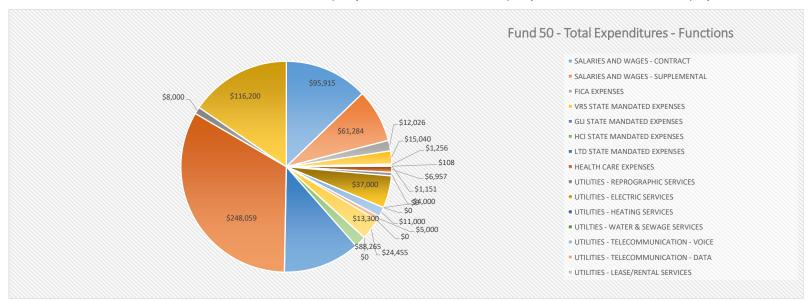


# **DIVISION OPERATIONS & MAINTENANCE SERVICES**



### by Function Codes

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EXPENDITURE TYPE BY FUNCTIONS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$95,915	12.8%	\$150,021	18.5%	-\$54,106	-36.1%
SALARIES AND WAGES - SUPPLEMENTAL	\$61,284	8.2%	\$70,000	8.6%	-\$8,716	-12.5%
FICA EXPENSES	\$12,026	1.6%	\$16,832	2.1%	-\$4,806	-28.6%
VRS STATE MANDATED EXPENSES	\$15,040	2.0%	\$23,523	2.9%	-\$8,484	-36.1%
GLI STATE MANDATED EXPENSES	\$1,256	0.2%	\$1,965	0.2%	-\$709	-36.1%
HCI STATE MANDATED EXPENSES	\$1,151	0.2%	\$1,800	0.2%	-\$649	-36.1%
LTD STATE MANDATED EXPENSES	\$108	0.0%	\$106	0.0%	\$2	2.1%
HEALTH CARE EXPENSES	\$6,957	0.9%	\$5,948	0.7%	\$1,009	17.0%
UTILITIES - REPROGRAPHIC SERVICES	\$4,000	0.5%	\$4,000	0.5%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$37,000	4.9%	\$37,000	4.6%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILTIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - VOICE	\$11,000	1.5%	\$11,000	1.4%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$5,000	0.7%	\$5,000	0.6%	\$0	0.0%
UTILITIES - LEASE/RENTAL SERVICES	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - WORKER'S COMPENSATION	\$24,455	3.3%	\$24,455	3.0%	\$0	0.0%
INSURANCE - UNEMPLOYMENT	\$0	0.0%	\$0	0.0%	\$0	
INSURANCE - PROPERTY & CASUALTY	\$13,300	1.8%	\$13,195	1.6%	\$105	0.8%
PURCHASED SERVICES	\$88,265	11.8%	\$88,265	10.9%	\$0	0.0%
MATERIALS & SUPPLIES	\$248,059	33.1%	\$228,059	28.1%	\$20,000	8.8%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$8,000	1.1%	\$8,000	1.0%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$116,200	15.5%	\$123,000	15.1%	-\$6,800	-5.5%
FUND 50 - TOTAL EXPENDITURES	\$749,016	100.0%	\$812,169	100.0%	-\$63,153	

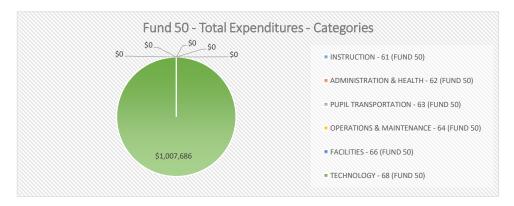


Division Operations & Maintenance									
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED				
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-001-511100-	,	Management & Direction	Supervisors	\$63,216	\$118,007			
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-401-511100-	Salaries & Wages - VRS H	Management & Direction	Supervisors	\$0	\$0			
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-521000-		Management & Direction	Supervisors	\$4,836	\$9,028			
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Management & Direction	Supervisors	\$9,912	\$18,504			
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-522200-	VRS - Hybrid	Management & Direction	Supervisors	\$0	\$0			
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Management & Direction	Supervisors	\$6,957	\$5,948			
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-523100-	Insurance - Medical C	Management & Direction	Supervisors	\$0	\$0			
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-524000-	Insurance - Group Life	Management & Direction	Supervisors	\$828	\$1,546			
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Management & Direction	Supervisors	\$759	\$1,416			
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-525100-	Insurance - VLDP	Management & Direction	Supervisors	\$0	\$0			
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-001-511500-	Salaries & Wages - VRS 1/2	Management & Direction	Clerical Support Positions	\$0	\$0			
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-401-511500-	Salaries & Wages - VRS H	Management & Direction	Clerical Support Positions	\$32,699	\$32,014			
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-521000-		Management & Direction	Clerical Support Positions	\$2,501	\$2,449			
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Management & Direction	Clerical Support Positions	\$0	\$0			
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-522200-	VRS - Hybrid	Management & Direction	Clerical Support Positions	\$5,127	\$5,020			
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Management & Direction	Clerical Support Positions	\$0	\$0			
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-523100-	Insurance - Medical C	Management & Direction	Clerical Support Positions	\$0	\$0			
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-524000-	Insurance - Group Life	Management & Direction	Clerical Support Positions	\$428	\$419			
PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Management & Direction	Clerical Support Positions	\$392	\$384			
PERSONNEL - OPERATION & MAINTENANCE PERSONNEL - OPERATION & MAINTENANCE	64100-904-0000-0000-9-100-000-527300-	Insurance - VLDP	Management & Direction	Clerical Support Positions	\$108	\$106			
PERSONNEL - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-525100-	Salaries & Wages - Supplemental	Building Services	Custodians	\$10,214	\$100			
		9	9			\$0 \$0			
PERSONNEL - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-521000-	FICA	Building Services	Custodians	\$781				
PERSONNEL - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-516200-	Salaries & Wages - Supplemental	Building Services	Workers	\$30,642	\$60,000			
PERSONNEL - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-521000-	FICA	Building Services	Workers	\$2,344	\$4,590			
PERSONNEL - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-518300-	Salaries & Wages - Supplemental	Building Services	Substitute - Other	\$10,214	\$0			
PERSONNEL - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-521000-	FICA	Building Services	FICA - Substitute	\$781	\$0			
PERSONNEL - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-515200-	Salaries & Wages - Supplemental	Building Services	Workers - Substitute	\$10,214	\$10,000			
PERSONNEL - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-521000-	FICA	Building Services	Workers - Substitute	\$781	\$765			
UTILITIES - ADMINISTRATION	62180-904-0000-0000-9-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$4,000	\$4,000			
UTILITIES - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$37,000	\$37,000			
UTILITIES - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$0	\$0			
UTILITIES - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$0	\$0			
UTILITIES - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$11,000	\$11,000			
UTILITIES - TECHNOLOGY	68200-904-0000-0000-9-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$5,000	\$5,000			
UTILITIES - OPERATION & MAINTENANCE	64200-904-0000-0000-9-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0	\$0			
INSURANCE - OOPERATIONS & MAINTENANCE	64200-904-0000-0000-9-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0			
INSURANCE - OOPERATIONS & MAINTENANCE	64200-904-0000-0000-9-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$24,455	\$24,455			
INSURANCE - OOPERATIONS & MAINTENANCE	64200-904-0000-0000-9-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$13,300	\$13,195			
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-904-0000-0000-9-100-000-536600-	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$44,130	\$44,130			
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64400-904-0000-0000-9-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$24,135	\$24,135			
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64500-904-0000-0000-9-100-000-538400-	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$20,000	\$20,000			
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-904-0000-0000-9-100-000-560010-	-		Materials	\$20,000	\$20,000			
		Materials - Office Supplies	Office Supplies						
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-904-0000-0000-9-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$40,000	\$20,000			
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-904-0000-0000-9-100-000-560300-	Materials - Instructional Materials	Instructional Materials	Materials	\$0	\$0			
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-904-0000-0000-9-100-000-560070-	Materials - Maintenance Materials	Maintenance Materials	Materials	\$114,059	\$114,059			
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64400-904-0000-0000-9-100-000-560070-	Materials - Maintenance Materials	School Supplies (Classrooms)	Materials	\$14,000	\$14,000			
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64500-904-0000-0000-9-100-000-560090-	Materials - Vehicle Equipment Supplies	Equipment Supplies	Materials	\$20,000	\$20,000			
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64500-904-0000-0000-9-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuel Supplies	Materials	\$60,000	\$60,000			
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	64100-904-0000-0000-9-100-000-558640-	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	\$5,000	\$5,000			
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	64100-904-0000-0000-9-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$3,000	\$3,000			
SUPPORT CHARGES -OPERATIONS & MAINTENANCE	64100-904-0000-0000-9-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$0	\$0			
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64400-904-0000-0000-9-100-000-582040-	Capital Additions - Operations & Maintenance	Operations Purchases - Equipment	Purchases	\$0	\$0			
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64400-904-0000-0000-9-100-000-581040-	Capital Replacements - Operations & Maintenance	Operations Purchases - Equipment	Purchases	\$49,000	\$49,000			
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64500-904-0000-0000-9-100-000-582040-	Capital Additions - Operations & Maintenance	Operations Purchases - Vehicles	Purchases	\$0	\$0			
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64500-904-0000-0000-9-100-000-581040-	Capital Replacements - Operations & Maintenance	Operations Purchases - Vehicles	Purchases	\$47,200	\$54,000			
CAPITAL PURCHASES - FACILITIES	66200-904-0000-0000-9-100-000-582060-	Capital Additions - Facilities	Facilities Purchases	Purchases	\$0	\$0			
CAPITAL PURCHASES - FACILITIES	66200-904-0000-0000-9-100-000-581060-	Capital Replacements - Facilities	Facilities Purchases	Purchases	\$20,000	\$20,000			
CAPITAL PURCHASES - TECHNOLOGY	68200-904-0000-0000-9-100-000-581200-	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	\$20,000	\$0,000			
G. W. T. C.	33230 304 0000 0000-3-100-000-361200=	capital replacements recimology intrastructure	astructure i urellases	. urchuses	ŞU	ŞU			

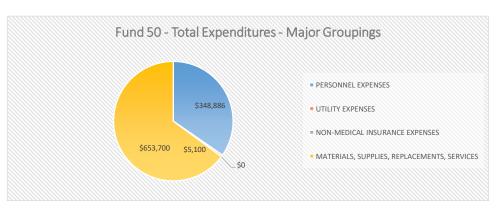
# **DIVISION TECHNOLOGY SERVICES**



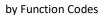
EXPENDITURE TYPE BY CATEGORIES	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
PUPIL TRANSPORTATION - 63 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$1,007,686	100.0%	\$974,798	100.0%	\$32,887	3.4%
FUND 50 - TOTAL EXPENDITURES	\$1,007,686	100.0%	\$974,798	100.0%	\$32,887	3.4%



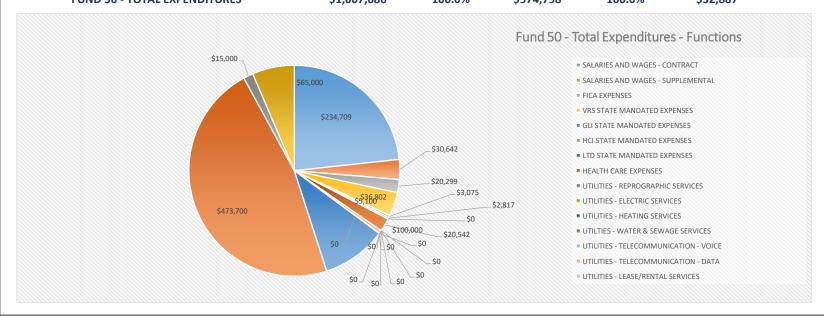
EXPENDITURE TYPE BY MAJOR GROUPINGS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$348,886	34.6%	\$359,433	36.9%	-\$10,548	-2.9%
UTILITY EXPENSES	\$5,100	0.5%	\$20,400	2.1%	-\$15,300	-75.0%
NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$653,700	64.9%	\$594,965	61.0%	\$58,735	9.9%
FUND 50 - TOTAL EXPENDITURES	\$1,007,686	100.0%	\$974,798	100.0%	\$32,887	3.4%



# **DIVISION TECHNOLOGY SERVICES**



EXPENDITURE TYPE BY FUNCTIONS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$234,709	23.3%	\$276,174	28.3%	-\$41,465	-15.0%
SALARIES AND WAGES - SUPPLEMENTAL	\$30,642	3.0%	\$0	0.0%	\$30,642	
FICA EXPENSES	\$20,299	2.0%	\$21,127	2.2%	-\$828	-3.9%
VRS STATE MANDATED EXPENSES	\$36,802	3.7%	\$43,304	4.4%	-\$6,502	-15.0%
GLI STATE MANDATED EXPENSES	\$3,075	0.3%	\$3,618	0.4%	-\$543	-15.0%
HCI STATE MANDATED EXPENSES	\$2,817	0.3%	\$3,314	0.3%	-\$498	-15.0%
LTD STATE MANDATED EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
HEALTH CARE EXPENSES	\$20,542	2.0%	\$11,896	1.2%	\$8,646	72.7%
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	
UTILTIES - WATER & SEWAGE SERVICES	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - VOICE	\$0	0.0%	\$0	0.0%	\$0	
UTILITIES - TELECOMMUNICATION - DATA	\$5,100	0.5%	\$20,400	2.1%	-\$15,300	-75.0%
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	\$100,000	9.9%	\$172,000	17.6%	-\$72,000	-41.9%
MATERIALS & SUPPLIES	\$473,700	47.0%	\$232,365	23.8%	\$241,335	103.9%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$15,000	1.5%	\$32,100	3.3%	-\$17,100	-53.3%
ADDITIONS/REPLACEMENTS	\$65,000	6.5%	\$158,500	16.3%	-\$93,500	-59.0%
FUND 50 - TOTAL EXPENDITURES	\$1.007.686	100.0%	\$974.798	100.0%	\$32.887	



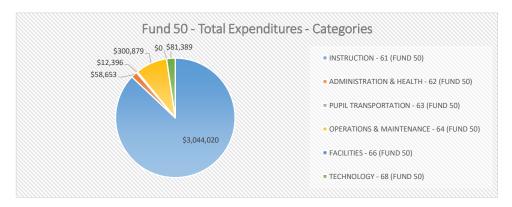
Division Technology								
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-001-511100-	- ·	Technology - Instructional Support	Supervisors	\$87,362	\$85,572		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-401-511100-	Salaries & Wages - VRS H	Technology - Instructional Support	Supervisors	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-521000-	FICA	Technology - Instructional Support	Supervisors	\$6,683	\$6,546		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-522100-		Technology - Instructional Support	Supervisors	\$13,698	\$13,418		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-522200-	VRS - Hybrid	Technology - Instructional Support	Supervisors	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-523000-	Insurance - Medical A/B	Technology - Instructional Support	Supervisors	\$6,957	\$5,948		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-523100-	Insurance - Medical C	Technology - Instructional Support	Supervisors	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Supervisors	\$1,144	\$1,121		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Supervisors	\$1,048	\$1,027		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-525100-	Insurance - VLDP	Technology - Instructional Support	Supervisors	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-001-511330-	Salaries & Wages - VRS 1/2	Technology - Classroom Support	Data Manager	\$80,936	\$71,884		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-401-511330-	Salaries & Wages - VRS H	Technology - Classroom Support	Data Manager	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-521000-	FICA	Technology - Classroom Support	Data Manager	\$6,192	\$5,499		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-522100-	VRS - Plans 1/2	Technology - Classroom Support	Data Manager	\$12,691	\$11,271		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-522200-	VRS - Hybrid	Technology - Classroom Support	Data Manager	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-523000-	•	Technology - Classroom Support	Data Manager	\$6,792	\$5,948		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-523100-	•	Technology - Classroom Support	Data Manager	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-524000-		Technology - Classroom Support	Data Manager	\$1,060	\$942		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-527500-	•	Technology - Classroom Support	Data Manager	\$971	\$863		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-525100-		Technology - Classroom Support	Data Manager	\$0	\$0		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-516200-		Technology - Classroom Support	Data Manager	\$30,642	\$0		
PERSONNEL - TECHNOLOGY	68200-908-0000-0000-9-100-000-521000-	- ··	Technology - Classroom Support	Data Manager	\$2,344	\$0		
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-001-511330-		Technology - Classroom Support		\$66,411	\$118,719		
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-001-511330-	<del>-</del> .	Technology - Classroom Support	Network Manager	\$66,411	\$118,719		
	68300-908-0000-0000-9-100-401-311550-	3	<i>5,</i>	Network Manager	\$5,080			
PERSONNEL - TECHNOLOGY			Technology - Classroom Support Technology - Classroom Support	Network Manager		\$9,082		
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-000-522100- 68300-908-0000-0000-9-100-000-522200-	•	<i>5,</i>	Network Manager	\$10,413	\$18,615		
PERSONNEL - TECHNOLOGY		· /: :	Technology - Classroom Support	Network Manager	\$0	\$0		
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-000-523000-	•	Technology - Classroom Support	Network Manager	\$6,792	\$0		
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-000-523100-		Technology - Classroom Support	Network Manager	\$0	\$0		
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-000-524000-	·	Technology - Classroom Support	Network Manager	\$870	\$1,555		
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-000-527500-		Technology - Classroom Support	Network Manager	\$797	\$1,425		
PERSONNEL - TECHNOLOGY	68300-908-0000-0000-9-100-000-525100-		Technology - Classroom Support	Network Manager	\$0	\$0		
UTILITIES - ADMINISTRATION	62180-908-0000-0000-9-100-000-551000-		Printing/Publishing/Copying Charges	Non-Personnel Service	\$0	\$0		
UTILITIES - OPERATION & MAINTENANCE	64200-908-0000-0000-9-100-000-551100-		Building Electric Charges	Non-Personnel Service	\$0	\$0		
UTILITIES - OPERATION & MAINTENANCE	64200-908-0000-0000-9-100-000-551200-	5	Building Heating Charges	Non-Personnel Service	\$0	\$0		
UTILITIES - OPERATION & MAINTENANCE	64200-908-0000-0000-9-100-000-551300-	S .	Building Water & Sewage Charges	Non-Personnel Service	\$0	\$0		
UTILITIES - OPERATION & MAINTENANCE	64200-908-0000-0000-9-100-000-552300-		Telephone Systems Charges	Non-Personnel Service	\$0	\$0		
UTILITIES - TECHNOLOGY	68200-908-0000-0000-9-100-000-550010-		Wide-Area-Network/Connectivity	Non-Personnel Service	\$5,100	\$20,400		
UTILITIES - OPERATION & MAINTENANCE	64200-908-0000-0000-9-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0	\$0		
INSURANCE - TECHNOLOGY	68200-908-0000-0000-9-100-000-527000-	·	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
INSURANCE - TECHNOLOGY	68200-908-0000-0000-9-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0		
PURCHASED SERVICES - TECHNOLOGY	68300-908-0000-0000-9-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$0	\$10,000		
PURCHASED SERVICES - TECHNOLOGY	68200-908-0000-0000-9-100-000-531000-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$100,000	\$158,000		
PURCHASED SERVICES - TECHNOLOGY	68300-908-0000-0000-9-100-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$0	\$0		
PURCHASED SERVICES - TECHNOLOGY	68200-908-0000-0000-9-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance & Repair	Services/Contracts	\$0	\$4,000		
MATERIALS & SUPPLIES - TECHNOLOGY	68100-908-0000-0000-9-100-000-560010-	Materials - Office Supplies	Instructional Materials - Regular	Materials	\$0	\$0		
MATERIALS & SUPPLIES - TECHNOLOGY	68100-908-0000-0000-9-100-000-560300-	Materials - Instructional Materials	Technology Printer Supplies	Materials	\$3,000	\$5,010		
MATERIALS & SUPPLIES - TECHNOLOGY	68200-908-0000-0000-9-100-000-560300-	Materials - Instructional Materials	Technology Materials	Materials	\$500	\$2,000		
MATERIALS & SUPPLIES - TECHNOLOGY	68100-908-0000-0000-9-100-000-560400-	Materials - Technology Applications	Technology Applications	Materials	\$0	\$0		
MATERIALS & SUPPLIES - TECHNOLOGY	68200-908-0000-0000-9-100-000-560400-	-,	Technology Applications	Materials	\$130,000	\$100,000		
MATERIALS & SUPPLIES - TECHNOLOGY	68300-908-0000-0000-9-100-000-560400-	-,	Technology Applications	Materials	\$10,200	\$0		
MATERIALS & SUPPLIES - TECHNOLOGY	68100-908-0000-0000-9-100-000-560500-		Technology Hardware	Materials	\$250,000	\$90,355		
MATERIALS & SUPPLIES - TECHNOLOGY	68200-908-0000-0000-9-100-000-560500-	<del>-</del> ,	Technology Hardware	Materials	\$0	\$0		
MATERIALS & SUPPLIES - TECHNOLOGY	68200-908-0000-0000-9-100-000-560600-	<u>-</u> ,	Technology Hardware	Materials	\$80,000	\$35,000		
SUPPORT CHARGES - TECHNOLOGY	68300-908-0000-0000-9-100-000-558680-		Technology Support	Other Charges	\$10,000	\$22,000		
SUPPORT CHARGES - TECHNOLOGY	68300-908-0000-0000-9-100-000-555400-		Travel & Fees	Other Charges	\$5,000	\$10,100		
SUPPORT CHARGES - TECHNOLOGY	68300-908-0000-0000-9-100-000-555100-		Mileage	Other Charges	\$0	\$0		
CAPITAL PURCHASES - TECHNOLOGY	68200-908-0000-0000-9-100-000-582100-		Hardware Purchases	Purchases	\$0	\$0		
CAPITAL PURCHASES - TECHNOLOGY		Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	\$65,000	\$142,000		
CALLINET ORGINGES - TECHNOLOGI	22200-200-0000-0000-3-100-000-381100-	capital hepiacements - reciniology flatuwate	riai a wai e i ai cii ases	i uiciiases	203,000	7142,000		

		Division Technology				
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
CAPITAL PURCHASES - TECHNOLOGY	68200-908-0000-0000-9-100-000-582200-	Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - TECHNOLOGY	68200-908-0000-0000-9-100-000-581200-	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$16,500

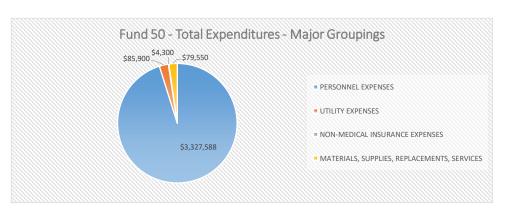
# **CENTRAL ELEMENTARY SCHOOL**



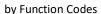
ı	EXPENDITURE TYPE BY CATEGORIES	FY20 PROJECTED	PERCENT	FY19 BUDGET	PERCENT	\$ CHANGE	% CHANGE
ı	INSTRUCTION - 61 (FUND 50)	\$3,044,020	87.0%	\$2,964,217	88.2%	\$79,803	2.7%
ı	ADMINISTRATION & HEALTH - 62 (FUND 50)	\$58,653	1.7%	\$57,026	1.7%	\$1,628	2.9%
П	PUPIL TRANSPORTATION - 63 (FUND 50)	\$12,396	0.4%	\$12,212	0.4%	\$184	1.5%
П	OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$300,879	8.6%	\$291,247	8.7%	\$9,632	3.3%
П	FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
ı	TECHNOLOGY - 68 (FUND 50)	\$81,389	2.3%	\$35,523	1.1%	\$45,866	129.1%
	FUND 50 - TOTAL EXPENDITURES	\$3,497,338	100.0%	\$3,360,225	100.0%	\$137,113	4.1%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY20 PROJECTED	PERCENT	FY19 BUDGET	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$3,327,588	95.1%	\$3,190,482	94.9%	\$137,106	4.3%
UTILITY EXPENSES	\$85,900	2.5%	\$85,900	2.6%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$4,300	0.1%	\$4,293	0.1%	\$7	0.2%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$79,550	2.3%	\$79,550	2.4%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$3,497,338	100.0%	\$3,360,225	100.0%	\$137,113	4.1%

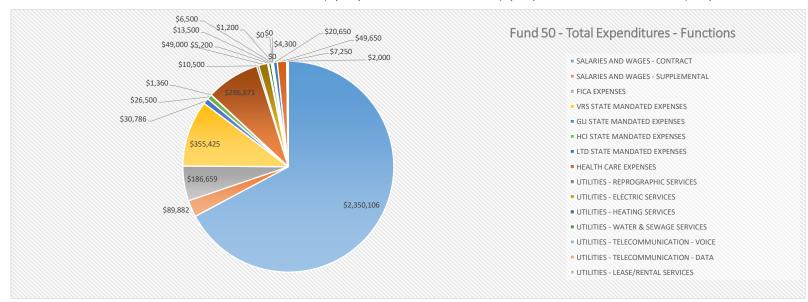


# **CENTRAL ELEMENTARY SCHOOL**





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EXPENDITURE TYPE BY FUNCTIONS	FY20 PROJECTED	PERCENT	FY19 BUDGET	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$2,350,106	67.2%	\$2,308,248	68.7%	\$41,858	1.8%
SALARIES AND WAGES - SUPPLEMENTAL	\$89,882	2.6%	\$53,780	1.6%	\$36,102	67.1%
FICA EXPENSES	\$186,659	5.3%	\$180,695	5.4%	\$5,964	3.3%
VRS STATE MANDATED EXPENSES	\$355,425	10.2%	\$353,357	10.5%	\$2,067	0.6%
GLI STATE MANDATED EXPENSES	\$30,786	0.9%	\$30,238	0.9%	\$548	1.8%
HCI STATE MANDATED EXPENSES	\$26,500	0.8%	\$26,099	0.8%	\$401	1.5%
LTD STATE MANDATED EXPENSES	\$1,360	0.0%	\$1,353	0.0%	\$6	0.5%
HEALTH CARE EXPENSES	\$286,871	8.2%	\$236,712	7.0%	\$50,159	21.2%
UTILITIES - REPROGRAPHIC SERVICES	\$10,500	0.3%	\$10,500	0.3%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$49,000	1.4%	\$49,000	1.5%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$5,200	0.1%	\$5,200	0.2%	\$0	0.0%
UTILITIES - WATER & SEWAGE SERVICES	\$13,500	0.4%	\$13,500	0.4%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$6,500	0.2%	\$6,500	0.2%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$1,200	0.0%	\$1,200	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	\$4,300	0.1%	\$4,293	0.1%	\$7	0.2%
PURCHASED SERVICES	\$20,650	0.6%	\$20,650	0.6%	\$0	0.0%
MATERIALS & SUPPLIES	\$49,650	1.4%	\$49,650	1.5%	\$0	0.0%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$7,250	0.2%	\$7,250	0.2%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$3,497,338	100.0%	\$3,360,225	100.0%	\$137,113	



Central Elementary School							
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED		
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-001-511200-	- · · · · · · · · · · · · · · · · · · ·	Classroom Instruction - Regular	Teachers	\$1,276,889	\$1,258,051	
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-401-511200-		Classroom Instruction - Regular	Teachers	\$221,104	\$261,756	
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-521000- 61100-220-0100-0000-2-100-000-522100-		Classroom Instruction - Regular Classroom Instruction - Regular	Teachers Teachers	\$114,596 \$200,216	\$116,265 \$197,262	
PERSONNEL - INSTRUCTION  PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-0000-322100-	•	Classroom Instruction - Regular	Teachers	\$34,669	\$41,043	
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-322200-	•	Classroom Instruction - Regular	Teachers	\$165,909	\$124,904	
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-523100-		Classroom Instruction - Regular	Teachers	\$0	\$16,943	
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-524000-		Classroom Instruction - Regular	Teachers	\$19,624	\$19,909	
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-527500-	·	Classroom Instruction - Regular	Teachers	\$17,976	\$18,238	
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$730	\$864	
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$168,528	\$165,134	
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$45,137	\$44,243	
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-521000-		Classroom Instruction - SPED	Teachers	\$16,345	\$16,017	
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-522100-		Classroom Instruction - SPED	Teachers	\$26,425	\$25,893	
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-522200-	•	Classroom Instruction - SPED	Teachers	\$7,077	\$6,937	
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-523000-	·	Classroom Instruction - SPED	Teachers	\$13,584	\$11,896	
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-523100-		Classroom Instruction - SPED	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-524000- 61100-220-0200-0000-2-100-000-527500-		Classroom Instruction - SPED Classroom Instruction - SPED	Teachers Teachers	\$2,799	\$2,743	
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-527500-		Classroom Instruction - SPED	Teachers	\$2,564 \$149	\$2,513 \$146	
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-325100-		Classroom Instruction - CTE	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-001-311200-		Classroom Instruction - CTE	Teachers	\$0 \$0	\$0 \$0	
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-521000-	<u> </u>	Classroom Instruction - CTE	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-522100-		Classroom Instruction - CTE	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-522200-	•	Classroom Instruction - CTE	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-523000-	· · · · · · · · · · · · · · · · · · ·	Classroom Instruction - CTE	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-523100-		Classroom Instruction - CTE	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-527500-		Classroom Instruction - CTE	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-525100-		Classroom Instruction - CTE	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-001-511200-		Guidance Services	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-401-511200-	9	Guidance Services	Teachers	\$50,614	\$49,606	
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-000-521000-		Guidance Services	Teachers	\$3,872	\$3,795	
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-000-522100-	•	Guidance Services	Teachers	\$0	\$0 \$7.770	
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-000-522200- 61210-220-0100-0000-2-100-000-523000-		Guidance Services Guidance Services	Teachers Teachers	\$7,936 \$7,004	\$7,778 \$0	
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-0000-323000-		Guidance Services	Teachers	\$7,004	\$5,648	
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-000-524000-		Guidance Services	Teachers	\$663	\$650	
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-000-527500-		Guidance Services	Teachers	\$607	\$595	
PERSONNEL - INSTRUCTION	61210-220-0100-0000-2-100-000-525100-		Guidance Services	Teachers	\$167	\$164	
PERSONNEL - INSTRUCTION	61310-220-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61310-220-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Improvement of Instruction	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61310-220-0100-0000-2-100-000-521000-	FICA	Improvement of Instruction	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61310-220-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61310-220-0100-0000-2-100-000-522200-		Improvement of Instruction	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61310-220-0100-0000-2-100-000-523000-		Improvement of Instruction	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61310-220-0100-0000-2-100-000-523100-		Improvement of Instruction	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61310-220-0100-0000-2-100-000-524000-	•	Improvement of Instruction	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61310-220-0100-0000-2-100-000-527500-		Improvement of Instruction	Teachers	\$0 \$0	\$0 \$0	
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61310-220-0100-0000-2-100-000-525100- 61320-220-0100-0000-2-100-001-511220-		Improvement of Instruction	Teachers		\$55,457	
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-001-511220-		Media Services Media Services	Teachers Teachers	\$56,590 \$0	\$55,457 \$0	
PERSONNEL - INSTRUCTION  PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-401-311220-	=	Media Services	Teachers	\$4,329	\$4,242	
PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-000-522100-		Media Services	Teachers	\$8,873	\$8,696	
PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-000-522200-		Media Services	Teachers	\$0,675	\$0,030	
PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-000-523000-		Media Services	Teachers	\$8,331	\$5,948	
PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-000-523100-	•	Media Services	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-000-524000-		Media Services	Teachers	\$741	\$726	
PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$679	\$665	
PERSONNEL - INSTRUCTION	61320-220-0100-0000-2-100-000-525100-		Media Services	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-001-511260-	- · · · · · · · · · · · · · · · · · · ·	Office of the Principal	Principal	\$85,600	\$83,806	
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-401-511260-		Office of the Principal	Principal	\$0	\$0	
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-521000-		Office of the Principal	Principal	\$6,548	\$6,411	
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-522100-		Office of the Principal	Principal	\$13,422	\$13,141	
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Principal	\$0	\$0	

EVDENDITURE TVDE	NUNCETUNE	Central Elementary School  DESCRIPTION	DETAIL	CDOUD	EVAN DROJECTES	EVAO DUDOST
PERSONNEL - INSTRUCTION	BUDGET LINE 61410-220-0100-0000-2-100-000-523000-		DETAIL Office of the Principal	GROUP	FY20 PROJECTED	
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-523000-		Office of the Principal	Principal Principal	\$5,985 \$0	\$5,948 \$0
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-524000-		Office of the Principal	Principal	\$1,121	\$1,098
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-527500-	•	Office of the Principal	Principal	\$1,027	\$1,006
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-001-511270-		Office of the Principal	Assistant Principal	\$72,441	\$80,093
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-401-511270-	=	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-521000-		Office of the Principal	Assistant Principal	\$5,542 \$11,359	\$6,127 \$12,559
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-522100- 61410-220-0100-0000-2-100-000-522200-		Office of the Principal Office of the Principal	Assistant Principal Assistant Principal	\$11,359	\$12,539 \$0
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-523000-	*	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-523100-		Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Assistant Principal	\$949	\$1,049
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-527500-		Office of the Principal	Assistant Principal	\$869	\$961
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-525100-		Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-001-511500-	- · · · · · · · · · · · · · · · · · · ·	Office of the Principal	Clerical Support Positions	\$27,067	\$26,500
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-401-511500- 61410-220-0100-0000-2-100-000-521000-	=	Office of the Principal Office of the Principal	Clerical Support Positions Clerical Support Positions	\$16,120 \$3,304	\$15,782 \$3,235
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-522100-		Office of the Principal	Clerical Support Positions	\$4,244	\$4,155
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-522200-	•	Office of the Principal	Clerical Support Positions	\$2,528	\$2,475
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-523000-		Office of the Principal	Clerical Support Positions	\$6,792	\$5,948
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-523100-		Office of the Principal	Clerical Support Positions	\$0	\$0
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$566	\$554
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-527500-		Office of the Principal	Clerical Support Positions	\$518	\$507
PERSONNEL - INSTRUCTION	61410-220-0100-0000-2-100-000-525100-		Office of the Principal	Clerical Support Positions	\$53	\$52
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-001-511510-	9 .	Classroom Instruction - Regular Classroom Instruction - Regular	Teacher Assistants	\$27,057 \$0	\$13,279
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-401-511510- 61100-220-0100-0000-2-100-000-521000-	=	Classroom Instruction - Regular	Teacher Assistants Teacher Assistants	\$2,070	\$13,210 \$2,026
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-522100-		Classroom Instruction - Regular	Teacher Assistants	\$4,242	\$2,082
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-522200-		Classroom Instruction - Regular	Teacher Assistants	\$0	\$2,071
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-523000-		Classroom Instruction - Regular	Teacher Assistants	\$6,792	\$5,948
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-524000-	·	Classroom Instruction - Regular	Teacher Assistants	\$354	\$347
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-527500-		Classroom Instruction - Regular	Teacher Assistants	\$325	\$318
PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-525100-		Classroom Instruction - Regular	Teacher Assistants	\$0	\$44
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-001-511510- 61100-220-0200-0000-2-100-401-511510-	- · · · · · · · · · · · · · · · · · · ·	Classroom Instruction - SPED Classroom Instruction - SPED	Teacher Assistants Teacher Assistants	\$35,403 \$43,283	\$31,022 \$25,552
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-401-511510-	=	Classroom Instruction - SPED	Teacher Assistants	\$6,020	\$4,328
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-522100-		Classroom Instruction - SPED	Teacher Assistants	\$5,551	\$4,864
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$6,787	\$4,007
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teacher Assistants	\$18,973	\$11,896
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-523100-		Classroom Instruction - SPED	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-524000-		Classroom Instruction - SPED	Teacher Assistants	\$1,031	\$741
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-527500- 61100-220-0200-0000-2-100-000-525100-		Classroom Instruction - SPED Classroom Instruction - SPED	Teacher Assistants Teacher Assistants	\$944 \$143	\$679 \$84
PERSONNEL - INSTRUCTION	61100-220-0200-0000-2-100-000-323100-		Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-001-311310-	- · · · · · · · · · · · · · · · · · · ·	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0 \$0
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-521000-	=	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-522100-		Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-523100-		Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-524000-	-	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-220-0300-0000-2-100-000-527500- 61100-220-0300-0000-2-100-000-525100-		Classroom Instruction - CTE Classroom Instruction - CTE	Teacher Assistants Teacher Assistants	\$0 \$0	\$0 \$0
PERSONNEL - INSTRUCTION	61100-220-0400-0000-2-100-000-525100-		Gifted/Enrichment Education	Teachers	\$2,307	\$2,259
PERSONNEL - INSTRUCTION	61100-220-0400-0000-2-100-000-521000-		Gifted/Enrichment Education	Teachers	\$177	\$173
PERSONNEL - INSTRUCTION	61100-220-0500-0000-2-100-000-516220-		After-School Education	Teachers	\$4,474	\$9,380
PERSONNEL - INSTRUCTION	61100-220-0500-0000-2-100-000-521000-		After-School Education	Teachers	\$342	\$718
PERSONNEL - INSTRUCTION	61100-220-0500-0000-2-100-000-516260-	0	Special Programs Education	Teachers	\$7,887	\$2,722
PERSONNEL - INSTRUCTION	61100-220-0500-0000-2-100-000-521000-		Special Programs Education	Teachers	\$603	\$208
PERSONNEL - INSTRUCTION	61310-220-0100-0000-2-100-000-516200-		Curriculum/Professional Development	Teachers	\$0 \$0	\$4,135
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61310-220-0100-0000-2-100-000-521000-		Curriculum/Professional Development	Teachers	\$0	\$316
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-220-0500-0000-2-100-000-516210- 61100-220-0500-0000-2-100-000-521000-		Stipends - Clubs Stipends - Clubs	Teachers Teachers	\$3,064 \$234	\$0 \$0
I ENSONNEL - INSTRUCTION	01100-220-0300-0000-2-100-000-321000-	TIVA	Jupenus - Clubs	reactions	<i>ې</i> دعد	υç

Product   Prod	Central Elementary School							
	EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET	
STATIONAL   CHARTILLON								
MASCHUREL NOTE   CONTROLLED								
Marchane				··				
PRODUCTION   \$1,002.00 (10.0								
PRODUCES   INSTRUCTION   \$1101-270 (CIRCUMSTANCE)   CIRCUMSTANCE			0					
PRODUCTION   1301-220 0000 0000-21 0000 15000 0000   1 0000 15000 0000   1 0000 15000 0000   1 0000 15000 0000   1 0000 15000 0000   1 0000 15000 0000   1 0000 15000 0000   1 0000 15000 0000   1 0000 15000 0000   1 0000 15000 0000   1 0000 15000 0000   1 0000 15000 0000   1 0000 15000 0000   1 0000 15000 0000   1 0000 15000 0000   1 0000 15000 0000   1 0000 15000 0000   1 0000 15000 0000   1 0000 15000 0000 0								
PESSONNELRESTRUCTION			9					
PROSOURE   1821   1920   192	PERSONNEL - INSTRUCTION	61100-220-0500-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Other	Other	\$0	\$0	
PRODUCTION   \$1200.000.0000.0000.0000.0000.0000.0000.	PERSONNEL - INSTRUCTION	61100-220-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Other	\$0	\$0	
PRESIDENTIAL INSTITUTION	PERSONNEL - INSTRUCTION	61230-220-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$1,532		
PRESONATION   \$1000-220 0000 0000-3-1000-000-3-2000 0000-3-2000								
PRESONANE - HEALTH SERVICES   0.2229-0.200 0000-0.001-0.001-0.1131-0.01 Salverie N. Wager - WIS H   Health Services   School fourse   52.85   52.85   PRESONANE - HEALTH SERVICES   0.2229-0.200 0000-0.001-0.000-0.2100-0.001-0.1100-0								
PASSONIAL-PUPIL PRANCPEARION   \$2200-200-0000-210-000-2100-000-2								
PESSONNEL   HEALTH SERVICES   \$2222 0000-0000-2100 000-21200   VES - Pints 1/2   Health Services   School Nutree   \$4,618   \$4,522   \$4,								
PRESONANE - HEALTH SERVICES   \$2220 2200 0000 000 -2100 000 000 -2210 00			=					
PRESONNEL - PREJIT NERFORDERS   \$2720-720-0000-000-2-100 one - 2002-000 one - 2002-000-2-100 one - 2002-000-2-10								
PRESONNEL - HEALTH SERVICES   62226-220-00000-000-2100-000-52100								
PESSONNEL - HEATH SERVICES   \$222 02 00 00 00 00 00 - 10 00 00 5 2750   marranec - Health Services   \$100 km/ss   \$33 8   \$378   PESSONNEL - FIGURI SERVICES   \$222 02 00 00 00 00 00 - 10 00 00 5 2750   marranec - Health Services   \$100 km/ss   \$30   \$30   PESSONNEL - FIGURI TRANSFORMATION   \$202 02 00 00 00 00 00 - 10 00 00 5 2750   marranec - Health Services   \$100 km/ss   \$30   \$30   PESSONNEL - FIGURI TRANSFORMATION   \$200 00 00 00 00 00 00 - 10 00 00 5 2750   marranec - Health Services   \$100 km/ss   \$30   \$30   PESSONNEL - FIGURI TRANSFORMATION   \$300 02 00 00 00 00 00 00 00 00 00 00 00 0			•					
PRESONNEL - HEALTH SERVICES   \$222 0.000 0.0000 - 210 0.000 5.7500   harmone - VLDP   Health Services   School Nurses   \$3.83   \$3.86   PRESONNEL - FURIT TRANSPORTATION   \$2.000 2.000 0.0000 - 210 0.000 5.15100   \$1.000 5.000   \$1.000 5.000   \$1.000 5.000   \$1.000 5.000   \$1.000 5.000   \$1.000 5.000   \$1.000 5.000   \$1.000 5.000   \$1.000 5.000   \$1.000 5.000   \$1.000 5.000   \$1.000 5.000   \$1.000 5.000   \$1.000 5.000   \$1.000 5.000   \$1.000 5.000 5.000   \$1.000 5.000   \$1.000 5.000   \$1.000 5.000   \$1.000 5.000 5.000   \$1.000 5.000 5.000   \$1.000 5.000 5.000   \$1.000 5.000 5.000 5.000   \$1.000 5.0	PERSONNEL - HEALTH SERVICES	62220-220-0000-0000-2-100-000-523100-	Insurance - Medical C	Health Services	School Nurses	\$0	\$0	
PRESONNEL - I-PLATIT SENVICES   0220-2200-0000-0000-2-100-0001-51700   Salarie & Wages - VRS 1   Vehicle Operation Services   Bus Drivers   50   50   50   50   50   50   50   5	PERSONNEL - HEALTH SERVICES	62220-220-0000-0000-2-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$386	\$378	
PRESONNEL - PUPIL TRANSPORTATION   6300-270-0000-0000-1:0000-251070   Salaries & Wages - VMS 1/2   Vehicle Operation Services   Bus Drivers   50   50   50   50   50   50   50   5				Health Services				
PRESONNEL - PUPIL TRANSPORTATION   63200 2200 0000 0000 - 100 000 - 120 00								
PERSONNEL - PUPIL TRANSPORTATION   63200 2200 0000 0000 - 1000 000 - 5210 000   WS - Plans 1/2   Vehicle Operation Services   Bus Drivers   50   50   PERSONNEL - PUPIL TRANSPORTATION   63200 220 0000 0000 - 1000 000 - 5220 000   WS - Plans 1/2   Vehicle Operation Services   Bus Drivers   50   50   50   PERSONNEL - PUPIL TRANSPORTATION   63200 220 0000 0000 - 1000 000 - 5220 000   Bustrance - Medical A/B   Vehicle Operation Services   Bus Drivers   50   50   50   PERSONNEL - PUPIL TRANSPORTATION   63200 220 0000 0000 - 1000 000 - 5220 000   Bustrance - Medical A/B   Vehicle Operation Services   Bus Drivers   50   50   50   PERSONNEL - PUPIL TRANSPORTATION   63200 220 0000 0000 - 1000 000 - 5220 000   Bustrance - Medical C   Vehicle Operation Services   Bus Drivers   50   50   PERSONNEL - PUPIL TRANSPORTATION   63200 220 0000 0000 - 1000 000 - 5220 000   Bustrance - Medical C   Vehicle Operation Services   Bus Drivers   50   50   PERSONNEL - PUPIL TRANSPORTATION   63200 220 0000 0000 - 1000 000 - 5220 000   Bustrance - VIDP   Vehicle Operation Services   Bus Drivers   50   50   PERSONNEL - PUPIL TRANSPORTATION   63200 220 0000 0000 - 1000 000 - 5220 000   Bustrance - VIDP   Vehicle Operation Services   Bus Drivers   50   50   PERSONNEL - PUPIL TRANSPORTATION   63200 220 0000 0000 - 1000 000 - 5220 000   Bustrance - VIDP   Vehicle Operation Services   Bus Drivers   50   50   PERSONNEL - PUPIL TRANSPORTATION   63200 220 0000 0000 - 1000 000 - 5220 000   Bustrance - VIDP   Vehicle Operation Services   Bus Drivers   50   50   PERSONNEL - PUPIL TRANSPORTATION   63200 220 0000 0000 - 1000 000 - 5220 000   Bustrance - VIDP   Subtrance - VIDP   Vehicle Operation Services   Bus Drivers   Sub Drivers   Su			= -	•				
PERSONNEL - PUPIL TRANSPORTATION   63200-220-0000-000031000-000-520000   VRS- Hybrid   Verbice Operation Services   Bus Drivers   5.0   5.0   PERSONNEL - PUPIL TRANSPORTATION   63200-220-0000-00003100-000-520000   Insurance - Medical A/B   Verbice Operation Services   Bus Drivers   5.0   5.0   PERSONNEL - PUPIL TRANSPORTATION   63200-220-0000-00003100-000-520000   Insurance - Medical A/B   Verbice Operation Services   Bus Drivers   5.0   5.0   PERSONNEL - PUPIL TRANSPORTATION   63200-220-0000-000003100-000-520000   Insurance - Group Life   Verbice Operation Services   Bus Drivers   5.0   5.0   PERSONNEL - PUPIL TRANSPORTATION   63200-220-0000-00003100-000-520000   Insurance - Group Life   Verbice Operation Services   Bus Drivers   5.0   5.0   PERSONNEL - PUPIL TRANSPORTATION   63200-220-0000-00003100-000-520000   Insurance - HURP   Verbice Operation Services   Bus Drivers   5.0   5.0   PERSONNEL - PUPIL TRANSPORTATION   63200-220-0000-00003100-000-520000   Insurance - HURP   Verbice Operation Services   Bus Drivers   5.0   5.0   PERSONNEL - PUPIL TRANSPORTATION   63200-220-0000-00003100-000-51000   Insurance - HURP   Verbice Operation Services   Bus Drivers   5.0   5.0   PERSONNEL - PUPIL TRANSPORTATION   63200-220-0000-00003100-000-51000   Insurance - HURP   Verbice Operation Services   Bus Drivers   5.0   5.0   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-00003100-000-51000   FURNISH   Verbice Operation Services   Bus Drivers   5.0   5.0   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-00003100-000-51000   FURNISH   Verbice Operation Services   Bus Drivers   5.0   5.0   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-00003100-000-51000   FURNISH   Verbice Operation Services   Bus Drivers   5.0   5.0   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-00003100-000-51000   FURNISH   Verbice Operation Services   Bus Drivers   5.0   5.0   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-00003100-000-51000   FURNISH   Verbice Operation Services   Bus Drivers			S .	•		·		
PERSONNEL - PUPIL TRANSPORTATION   63200-220-0000-0000-3-2100-000-5-220000   Insurance - Medical / IX				·		·		
PERSONNEL - PUPIL TRANSPORTATION   \$200.020.0000-21.000.005.23000   invarance - Medical / 8   vehicle Operation Services   Bus Drivers   \$0.5   \$0.5   PERSONNEL - PUPIL TRANSPORTATION   \$200.020.0000-0000-21.000.005.23000   invarance - Medical / 8   vehicle Operation Services   Bus Drivers   \$0.5   \$0.5   PERSONNEL - PUPIL TRANSPORTATION   \$200.020.0000-21.000.005.23000   invarance - Group Life   vehicle Operation Services   Bus Drivers   \$0.5   \$0.5   PERSONNEL - PUPIL TRANSPORTATION   \$200.020.0000-21.000.005.25100   invarance - Medical / 8   vehicle Operation Services   Bus Drivers   \$0.5   \$0.5   PERSONNEL - PUPIL TRANSPORTATION   \$200.020.0000-21.000.005.25100   invarance - Medical / 8   vehicle Operation Services   Bus Drivers   \$0.5   \$0.5   PERSONNEL - PUPIL TRANSPORTATION   \$200.020.0000-21.000.005.25100   Invarance - Medical / 8   vehicle Operation Services   Bus Drivers   \$0.5   \$0.5   PERSONNEL - PUPIL TRANSPORTATION   \$200.020.0000-21.000.005.25100   FICA   vehicle Operation Services   Bus Drivers   \$0.5   \$0.5   PERSONNEL - PUPIL TRANSPORTATION   \$200.020.0000-21.000.005.25100   FICA   vehicle Operation Services   Bus Drivers   \$0.5   \$0.5   PERSONNEL - PUPIL TRANSPORTATION   \$200.000.000-21.000.005.25100   FICA   vehicle Operation Services   Bus Drivers   \$0.5   \$0.5   PERSONNEL - PUPIL TRANSPORTATION   \$0.500.000.000-21.000.005.25100   FICA   vehicle Operation Services   Bus Drivers   \$0.5   \$0.5   PERSONNEL - PUPIL TRANSPORTATION   \$0.500.000.000-21.000.000.25100   FICA   vehicle Operation Services   Bus Drivers   \$0.5   \$0.5   PERSONNEL - PUPIL TRANSPORTATION   \$0.500.000.000.000.000.000.000.000.000.0				·		·		
PERSONNEL - PUPIL TRANSPORTATION   \$320022-00000-0000-21-0000-523100- Insurance - Medical C   Vehicle Operation Services   Bus Drivers   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$			•	•				
PERSONNEL - PUBLI TRANSPORTATION   63200-220-0000-0000-21-000-0000-21-000   Insurance - Forup Life   Vehicle Operation services   Bus Drivers   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$				·		·		
PERSONNEL - PUPIL TRANSPORTATION   63200-220-0000-0000-2-100-0000-517100   SHERSONNEL - PUPIL TRANSPORTATION   63200-220-0000-00000-2-100-0000-517100   FIRSONNEL - PUPIL TRANSPORTATION   63200-220-0000-0000-2-100-0000-512000   FICA   Vehicle Operation Services   Bus Drivers   S. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9. 9.				•		\$0		
PERSONNEL - PUPIL TRANSPORTATION   63200-220-0000-0002-1:00-000-5:12100- FICA   Vehicle Operation Services   Bus Drivers   50   50   50   50   50   50   50   5	PERSONNEL - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Vehicle Operation Services	Bus Drivers	\$0		
PERSONNEL - PUPIL TRANSPORTATION   63200-220-0000-0000-2-100-000-51200-00-   FICA   Webic Operation Services   Bus Drivers   S.17   S.5,000   PERSONNEL - PUPIL TRANSPORTATION   63200-220-0000-0000-2-100-000-51200-00-   FICA   Webic Operation Services   Bus Drivers   S.17   S.5,000   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-1100-00-51110-00-   Saleries & Wages - VRS 1/2   Building Services   Custodians   S.584.48   S.33,055   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-1100-00-51110-0-   Saleries & Wages - VRS H   Building Services   Custodians   S.591.55   S.53.54   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-51200-0-   FICA   Building Services   Custodians   S.591.55   S.53.54   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-51200-0-   FICA   Building Services   Custodians   S.40.22   Saleries & Wages - VRS H   Building Services   Custodians   S.40.22   Saleries & Wages - VRS H   Building Services   Custodians   S.40.22   Saleries & Wages - VRS H   Building Services   Custodians   S.40.22   Saleries & Wages - VRS H   Building Services   Custodians   S.40.22   Saleries & Wages - VRS H   Building Services   Custodians   S.40.22   Saleries & Wages - VRS H   Building Services   Custodians   S.40.22   Saleries & Wages - VRS H   Building Services   Custodians   S.40.22   Saleries & Wages - VRS H   Building Services   Custodians   S.40.22   Saleries & Wages - VRS H   Building Services   Custodians   S.40.22   Saleries & Wages - VRS H   Building Services   Custodians   S.40.22   Saleries & Wages - VRS H   Building Services   Custodians   S.40.22   Saleries & Wages - VRS H   Building Services   Salied Workers   S.40.22   Saleries & Wages - VRS H   Building Services   Salied Workers   S.50.28   Saleries & Wages - VRS H   Building Services   Salied Workers   S.50.28   Saleries & Wages - VRS H   Building Services   Salied Workers   S.50.28   Saleries & Wages - VRS H   Building Services   Salied Workers   S.50.28   Saleries & Wages - VRS H				Vehicle Operation Services	Bus Drivers			
PERSONNEL - PUPIL TRANSPORTATION   63200-220-0000-0000-2-100-000-51200-   CA   Vehicle Operation Services   Bus Drivers   \$5.25   \$5.12   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-511910-   Salaries & Wages - VRS 1/2   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-511910-   Salaries & Wages - VRS 1/2   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-511910-   Salaries & Wages - VRS 1/4   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-52100-   FICA   Building Services   Custodians   \$5.9.15   \$6.354   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-52100-   FICA   Building Services   Custodians   \$5.9.15   \$6.354   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-52100-   FICA   Building Services   Custodians   \$5.9.15   \$6.354   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-52200-   Insurance Medical A/B   Building Services   Custodians   \$1.418   \$5.00   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-52300-   Insurance- Medical A/B   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-523100-   Insurance- Medical A/B   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-523100-   Insurance- Medical A/B   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-523100-   Insurance- Medical A/B   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-523100-   Insurance- Medical A/B   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-523100-   Insurance- Medical A/B   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-523100-   Insurance- Medical A/B   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-523100-   Insurance- Medical A/B   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-523100-   Insurance- Medical A/B   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-523100-   Insurance- Medical			=	·		·		
PERSONNEL - DPERATION & MAINTENANCE   6200-220-0000-0000-2-100-000-51109-00   Salaries & Wages - VRS H   Building Services   Custodians   521,945   Solaries & Wages - VRS H   Building Services   Custodians   521,945   Solaries & Wages - VRS H   Building Services   Custodians   521,945   Solaries & Wages - VRS H   Building Services   Custodians   521,945   Solaries & Wages - VRS H   Building Services   Custodians   54,422   57,633   Solaries & Wages - VRS H   Building Services   Custodians   54,422   57,633   Solaries & Wages - VRS H   Building Services   Custodians   54,422   57,633   Solaries & Wages - VRS H   Building Services   Custodians   54,422   57,633   Solaries & Wages - VRS H   Building Services   Custodians   51,418   Solaries & Wages - VRS H   Building Services   Custodians   51,418   Solaries & Wages - VRS H   Building Services   Custodians   51,418   Solaries & Wages - VRS H   Building Services   Custodians   51,418   Solaries & Wages - VRS H   Building Services   Custodians   51,418   Solaries & Wages - VRS H   Building Services   Custodians   51,418   Solaries & Wages - VRS H   Building Services   Custodians   51,418   Solaries & Wages - VRS H   Building Services   Custodians   51,418   Solaries & Wages - VRS H   Building Services   Custodians   51,418   Solaries & Wages - VRS H   Building Services   Custodians   51,418   Solaries & Wages - VRS H   Building Services   Custodians   51,418   Solaries & Wages - VRS H   Building Services   Custodians   51,418   Solaries & Wages - VRS H   Building Services   Skilled Workers   Soloy   Solories   Skilled Workers				· · · · · · · · · · · · · · · · · · ·		1.5		
PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-511910   Salaries & Wages - VRS 1/2   Building Services   Custodians   S68,448   \$83,05   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-52100   FICA   Building Services   Custodians   S59,15   S5,354   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-522100   FICA   Building Services   Custodians   S69,15   S6,354   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-52200   FICA   Building Services   Custodians   S4,422   S7,683   S6,955   S6,954								
PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2100-000-2100-FIAC   Building Services   Custodians   \$21,945   \$5,000				· · · · · · · · · · · · · · · · · · ·				
PERSONNEL - OPERATION & MAINTEMANCE   64200-220-0000-0000-2-1000-00-52200-   KS - Aybrid   Building Services   Custodians   S4,21   S7,83   PERSONNEL - OPERATION & MAINTEMANCE   64200-220-0000-0000-2-1000-000-52200-   KS - Hybrid   Building Services   Custodians   S1,418   S7,83   PERSONNEL - OPERATION & MAINTEMANCE   64200-220-0000-0000-2-1000-000-52200-   KS - Hybrid   Building Services   Custodians   S1,418   S7,843   PERSONNEL - OPERATION & MAINTEMANCE   64200-220-0000-0000-2-1000-000-52200-   Insurance - Medical A/B   Building Services   Custodians   S1,973   S1,7843   PERSONNEL - OPERATION & MAINTEMANCE   64200-220-0000-0000-2-1000-000-52200-   Insurance - Medical C   Building Services   Custodians   S1,118   S1,088   PERSONNEL - OPERATION & MAINTEMANCE   64200-220-0000-0000-2-1000-000-52200-   Insurance - Forup Life   Building Services   Custodians   S1,118   S1,088   PERSONNEL - OPERATION & MAINTEMANCE   64200-220-0000-0000-2-1000-000-525100-   Insurance - Forup Life   Building Services   Custodians   S1,118   S1,088   PERSONNEL - OPERATION & MAINTEMANCE   64200-220-0000-0000-2-100-000-525100-   Insurance - VLDP   Building Services   Silied Workers   S3,6035   S35,880   PERSONNEL - OPERATION & MAINTEMANCE   64200-220-0000-0000-2-100-000-52100-   FICA   Building Services   Silied Workers   S36,035   S35,880   PERSONNEL - OPERATION & MAINTEMANCE   64200-220-0000-0000-2-100-000-52100-   FICA   Building Services   Silied Workers   S2,2757   S2,699   PERSONNEL - OPERATION & MAINTEMANCE   64200-220-0000-0000-2-100-000-52200-   RS - Hybrid   Building Services   Silied Workers   S2,2757   S2,699   PERSONNEL - OPERATION & MAINTEMANCE   64200-220-0000-0000-2-100-000-52200-   RS - Hybrid   Building Services   Silied Workers   S2,0000-0000-2-100-000-52200-   RS - Hybri				=				
PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-00002-100-000-522100   VRS - Hybrid   Building Services   Custodians   \$1,418   \$50				=				
PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-00002-2100-000-523100-1         Insurance - Medical A/B         Building Services         Custodians         \$19,734         \$17,843           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-523100-1         Insurance - Medical C         Building Services         Custodians         \$1,184         \$1,088           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2100-000-524000-1         Insurance - Health Care Credit         Building Services         Custodians         \$1,184         \$1,088           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2100-000-52100-1         Insurance - Health Care Credit         Building Services         Custodians         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2100-002-511960-1         Salaries & Wages - VRS 1/2         Building Services         Skilled Workers         \$36,035         \$35,280           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2100-005-2100-1         INSURANCE CREATION & Wages - VRS 1/2         Building Services         Skilled Workers         \$36,035         \$35,280           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2100-000-52100-1         VRS - Plans 1/2         Building Services         Skilled Workers         \$2,757         \$2,699           PERSONNEL - OPERATION & MAINTENANCE	PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-522100-	VRS - Plans 1/2		Custodians			
PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-523100- Insurance - Medical C   Building Services   Custodians   \$1,84   \$1,088   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-527500- Insurance - Health Care Credit   Building Services   Custodians   \$0   \$0   \$0   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-527500- Insurance - Health Care Credit   Building Services   Custodians   \$50   \$50   \$50   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-525100- Insurance - Health Care Credit   Building Services   Skilled Workers   \$36,03   \$35,280   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-511960- Salaries & Wages - VRS 1/2   Building Services   Skilled Workers   \$36,03   \$35,280   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-511960- Salaries & Wages - VRS 1/2   Building Services   Skilled Workers   \$36,03   \$35,280   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-521000- PICA   Building Services   Skilled Workers   \$2,757   \$2,699   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-52200- VRS - Hybrid   Building Services   Skilled Workers   \$2,757   \$2,699   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-52200- VRS - Hybrid   Building Services   Skilled Workers   \$6,792   \$5,948   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-523000- Insurance - Medical A/B   Building Services   Skilled Workers   \$6,792   \$5,948   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-523000- Insurance - Medical C   Building Services   Skilled Workers   \$6,792   \$5,948   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-523000- Insurance - Medical C   Building Services   Skilled Workers   \$6,792   \$6,200   PERSONNEL - OPERATION & MAINTENANCE   64200-220-0000-0000-2-100-000-523000- Insurance - VIDP   Building Services   Skilled Workers   \$1,174   \$1,150   \$1,000   \$1,000   \$1,000   \$1,000   \$1,000	PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Custodians	\$1,418	\$0	
PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-524000         Insurance - Group Life         Building Services         Custodians         \$1,84         \$1,088           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-575500         Insurance - Health Care Credit         Building Services         Custodians         \$72         \$50           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-511960-         Salaries & Wages - VRS 1/2         Building Services         Skilled Workers         \$36,035         \$35,280           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-511960-         Salaries & Wages - VRS 1/2         Building Services         Skilled Workers         \$36,035         \$35,280           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-52100-         FICA         Building Services         Skilled Workers         \$2,757         \$2,699           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522100-         VRS - Hybrid         Building Services         Skilled Workers         \$2,328         \$3,263           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-523000-         Insurance - Medical A/B         Building Services         Skilled Workers         \$6,792         \$5,948           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0	PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Building Services	Custodians			
PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-521500- Insurance - Health Care Credit         Building Services         Custodians         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-002-51196-         Salaries & Wages - VRS 1/2         Building Services         Skilled Workers         \$36,335         \$32,800           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-002-511960-         Salaries & Wages - VRS 1/2         Building Services         Skilled Workers         \$36,335         \$32,800         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-52100-         VRS - Plan \$1/2         Building Services         Skilled Workers         \$2,757         \$2,699           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-52100-         VRS - Plan \$1/2         Building Services         Skilled Workers         \$2,328         \$3,263           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522100-         VRS - Hybrid         Building Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-523100-         Insurance - Medical A/B         Building Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2				<del>-</del>				
PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-255100-0         Insurance - VLDP         Building Services         Custodians         \$72         \$9           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-00000-2-100-001-211960-0         Salaries & Wages - VRS 1/2         Building Services         Skilled Workers         \$36,035         \$35,280           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-52100-0         FICA         Building Services         Skilled Workers         \$2,757         \$2,699           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522100-0         VRS - Plans 1/2         Building Services         Skilled Workers         \$2,328         \$3,269           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-52200-0         VRS - Plans 1/2         Building Services         Skilled Workers         \$2,328         \$3,263           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2100-000-522300-0         Insurance - Medical A/B         Building Services         Skilled Workers         \$6,792         \$5,948           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-52300-0         Insurance - Medical C         Building Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-527500-			·	=				
PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-001-511960- Salaries & Wages - VRS 1/2         Building Services         Skilled Workers         \$36,035         \$35,280           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-521000- FICA         Building Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-521000- FICA         Building Services         Skilled Workers         \$2,328         \$3,263           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522000- VRS - Plans 1/2         Building Services         Skilled Workers         \$2,328         \$3,263           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522000- VRS - Plans 1/2         Building Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-523100- Insurance - Medical A/B         Building Services         Skilled Workers         \$6,792         \$5,948           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-523100- Insurance - Medical A/B         Building Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-521000- Insurance - VLDP         Building Services         Skilled Workers         \$0         \$0 </td <td></td> <td></td> <td></td> <td>=</td> <td></td> <td></td> <td></td>				=				
PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-501-511960-         Salaries & Wages - VRS H         Building Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-521000-         FICA         Building Services         Skilled Workers         \$2,757         \$2,699           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522100-         VRS - Hlps 1/2         Building Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522000-         VRS - Hlps 1/2         Building Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-523100-         Insurance - Medical A/B         Building Services         Skilled Workers         \$6,792         \$5,948           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-523100-         Insurance - Medical A/B         Building Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-52700-         Insurance - Group Life         Building Services         Skilled Workers         \$7         \$6           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-527100-         Insur						•		
PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-521000-         FICA         Building Services         Skilled Workers         \$2,757         \$2,699           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522100-         VRS - Plans 1/2         Building Services         Skilled Workers         \$2,328         \$3,263           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-0000-2-100-000-522000-         Insurance - Medical A/B         Building Services         Skilled Workers         \$6,792         \$5,948           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-523000-         Insurance - Medical A/B         Building Services         Skilled Workers         \$6,792         \$5,948           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-0005-23000-         Insurance - Medical C         Building Services         Skilled Workers         \$6,792         \$5,948           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-0005-25000-         Insurance - Health Care Credit         Building Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-0005-25100-         Insurance - Health Care Credit         Building Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-22								
PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522100-         VRS - Plans 1/2         Building Services         Skilled Workers         \$2,328         \$3,263           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522300-         VRS - Hybrid         Building Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-52300-         Insurance - Medical A/B         Building Services         Skilled Workers         \$6,70         \$5,948           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-523100-         Insurance - Medical C         Building Services         Skilled Workers         \$0         \$5,948           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-527500-         Insurance - Medical C         Building Services         Skilled Workers         \$40			•	g .				
PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522200-         VRS - Hybrid         Building Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-523000-         Insurance - Medical A/B         Building Services         Skilled Workers         \$6,792         \$5,948           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-523100-         Insurance - Medical C         Building Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-523000-         Insurance - Group Life         Building Services         Skilled Workers         \$42         \$462           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-52500-         Insurance - Health Care Credit         Building Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-52100-00-52100-         Insurance - VILDP         Building Services         Skilled Workers         \$15,04         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-52100-00-511950-         Salaries & Wages - VRS H         Grounds Services         Skilled Workers         \$1,174         \$1,150           PERSONNEL - OPERATION & MAINTENANCE				=				
PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-523100-         Insurance - Medical C         Building Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-527500-         Insurance - Group Life         Building Services         Skilled Workers         \$472         \$462           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-527500-         Insurance - Ceroup Life         Building Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-525100-         Insurance - VLDP         Building Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-521105-         Salaries & Wages - VRS 1/2         Grounds Services         Skilled Workers         \$15,348         \$15,027           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-521000-         FICA         Grounds Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-521000-         FICA         Grounds Services         Skilled Workers         \$1,174         \$1,150           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522100-         FICA	PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-522200-	VRS - Hybrid		Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-524000-         Insurance - Group Life         Building Services         Skilled Workers         \$472         \$462           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-527500-         Insurance - Health Care Credit         Building Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-52100-         Insurance - Health Care Credit         Building Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-52100-000-511950-         Slalries & Wages - VRS 1/2         Grounds Services         Skilled Workers         \$5,08         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-52100-0         FICA         Grounds Services         Skilled Workers         \$1,174         \$1,150           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-52100-0         FICA         Grounds Services         Skilled Workers         \$9         \$1,90           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-52100-0         FICA         Grounds Services         Skilled Workers         \$9         \$1,90           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-0000-52100-0         <	PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Building Services		\$6,792	\$5,948	
PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-527500- Insurance - Health Care Credit         Building Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-511950-         Slaries & Wages - VRS 1/2         Grounds Services         Skilled Workers         \$15,348         \$15,027           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-501-511950-         Slaries & Wages - VRS 1/2         Grounds Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-501-511950-         Slaries & Wages - VRS H         Grounds Services         Skilled Workers         \$1,348         \$15,027           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-511950-         FICA         Grounds Services         Skilled Workers         \$1,174         \$1,150           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522100-         VRS - Plans 1/2         Grounds Services         Skilled Workers         \$992         \$1,390           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522200-         VRS - Plans 1/2         Grounds Services         Skilled Workers         \$992         \$1,390           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522200-				Building Services	Skilled Workers	·		
PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-525100-         Insurance - VLDP         Building Services         Skilled Workers         50         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-002-511950-         Salaries & Wages - VRS 1/2         Grounds Services         Skilled Workers         \$15,348         \$15,027           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-501-511950-         Salaries & Wages - VRS H         Grounds Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-521000-         FICA         Grounds Services         Skilled Workers         \$1,174         \$1,150           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522100-         VRS - Plans 1/2         Grounds Services         Skilled Workers         \$9         \$1,390           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522100-         VRS - Plybrid         Grounds Services         Skilled Workers         \$0         \$9           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522200-         VRS - Hybrid         Grounds Services         Skilled Workers         \$0         \$9           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522200-         Insurance - Medica				=				
PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-002-511950-         Salaries & Wages - VRS 1/2         Grounds Services         Skilled Workers         \$15,348         \$15,027           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-501-511950-         Salaries & Wages - VRS H         Grounds Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-521000-         FICA         Grounds Services         Skilled Workers         \$1,174         \$1,150           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-521200-         VRS - Plans 1/2         Grounds Services         Skilled Workers         \$9         \$1,390           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522200-         VRS - Plans 1/2         Grounds Services         Skilled Workers         \$9         \$1,390           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522200-         VRS - Hybrid         Grounds Services         Skilled Workers         \$0         \$9           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522300-         Insurance - Medical A/B         Grounds Services         Skilled Workers         \$6,792         \$5,948						***************************		
PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-501-511950         Salaries & Wages - VRS H         Grounds Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-521000-         FICA         Grounds Services         Skilled Workers         \$1,174         \$1,150           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-521200-         VRS - Plans 1/2         Grounds Services         Skilled Workers         \$9         \$3,90           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522100-         VRS - Plans 1/2         Grounds Services         Skilled Workers         \$9         \$3,90           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-2100-000-522300-         Insurance - Medical A/B         Grounds Services         Skilled Workers         \$9         \$3,90				-				
PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-521000 - FICA         FICA         Grounds Services         Skilled Workers         \$1,174         \$1,150           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522100 - VRS - Plans 1/2         Grounds Services         Skilled Workers         \$992         \$1,390           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522200 - VRS - Hybrid         Grounds Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522300 - Insurance - Medical A/B         Insurance - Medical A/B         Grounds Services         Skilled Workers         \$6,792         \$5,948								
PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522100 - VRS - Plans 1/2         Grounds Services         Skilled Workers         \$992         \$1,390           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522200 - VRS - Hybrid         Grounds Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-523000 - Insurance - Medical A/B         Insurance - Medical A/B         Grounds Services         Skilled Workers         \$6,792         \$5,948			S .					
PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-522200-         VRS - Hybrid         Grounds Services         Skilled Workers         \$0         \$0           PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-523000-         Insurance - Medical A/B         Grounds Services         Skilled Workers         \$6,792         \$5,948								
PERSONNEL - OPERATION & MAINTENANCE         64200-220-0000-0000-2-100-000-523000- Insurance - Medical A/B         Grounds Services         Skilled Workers         \$6,792         \$5,948								
	PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-523100-	Insurance - Medical C	Grounds Services	Skilled Workers	\$0	\$0	

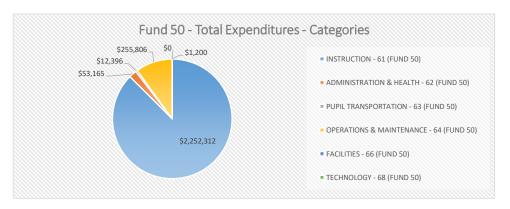
		Control Flores whom Colored				
EXPENDITURE TYPE	BUDGET LINE	Central Elementary School  DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-524000-	Insurance - Group Life	Grounds Services	Skilled Workers	\$201	\$197
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-527500-		Grounds Services	Skilled Workers	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-525100-	Insurance - VLDP	Grounds Services	Skilled Workers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-001-511200-		Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-401-511200-		Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-000-521000-		Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-000-522100-		Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-000-522200-	· ·	Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-000-523000-	•	Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-000-523100-		Technology - Classroom Instruction	Teachers	\$0 \$0	\$0 \$0
PERSONNEL - TECHNOLOGY  PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-000-524000- 68100-220-0000-0000-2-100-000-527500-		Technology - Classroom Instruction	Teachers	\$0 \$0	\$0 \$0
PERSONNEL - TECHNOLOGY  PERSONNEL - TECHNOLOGY	68100-220-0000-0000-2-100-000-527500- 68100-220-0000-0000-2-100-000-525100-		Technology - Classroom Instruction Technology - Classroom Instruction	Teachers Teachers	\$0 \$0	\$0 \$0
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-001-511410-		Technology - Instructional Support	Technicians/Specialists	\$39,241	\$22,549
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-001-311410-	- · · · · · · · · · · · · · · · · · · ·	Technology - Instructional Support	Technicians/Specialists	\$13,805	\$22,349
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-401-311410-	9	Technology - Instructional Support	Technicians/Specialists	\$4,058	\$1,725
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-000-522100-		Technology - Instructional Support	Technicians/Specialists	\$6,153	\$3,536
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-000-522200-		Technology - Instructional Support	Technicians/Specialists	\$2,165	\$0
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-000-523000-		Technology - Instructional Support	Technicians/Specialists	\$13,391	\$5,948
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-000-523100-	•	Technology - Instructional Support	Technicians/Specialists	\$0	\$0
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-000-524000-		Technology - Instructional Support	Technicians/Specialists	\$695	\$295
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-000-527500-		Technology - Instructional Support	Technicians/Specialists	\$637	\$271
PERSONNEL - TECHNOLOGY	68200-220-0000-0000-2-100-000-525100-		Technology - Instructional Support	Technicians/Specialists	\$46	\$0
UTILITIES - ADMINISTRATION	62180-220-0000-0000-2-100-000-551000-		Printing/Publishing/Copying Charges	Non-Personnel Service	\$10,500	\$10,500
UTILITIES - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-551100-		Building Electric Charges	Non-Personnel Service	\$49,000	\$49,000
UTILITIES - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$5,200	\$5,200
UTILITIES - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$13,500	\$13,500
UTILITIES - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$6,500	\$6,500
UTILITIES - TECHNOLOGY	68200-220-0000-0000-2-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$1,200	\$1,200
UTILITIES - OPERATION & MAINTENANCE	64200-220-0000-0000-2-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0	\$0
INSURANCE - INSTRUCTION	61100-220-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
INSURANCE - INSTRUCTION	61100-220-0100-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
INSURANCE - ADMINISTRATION	62120-220-0000-0000-2-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$4,300	\$4,293
INSURANCE - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
INSURANCE - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-527000-	·	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
INSURANCE - OOPERATIONS & MAINTENANCE	64200-220-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
INSURANCE - OOPERATIONS & MAINTENANCE	64200-220-0000-0000-2-100-000-527000-	·	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
INSURANCE - TECHNOLOGY	68200-220-0000-0000-2-100-000-527000-	·	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
INSURANCE - TECHNOLOGY	68200-220-0000-0000-2-100-000-526000-		Non-Medical Insurance	Non-Personnel Service	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61100-220-0100-0000-2-100-000-536100-	<del>-</del>	Advertising Charges	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61100-220-0100-0000-2-100-000-533000-	= = = = = = = = = = = = = = = = = = = =	Consulting Charges	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61100-220-0300-0000-2-100-000-532000-		Instruction - CTE Programs	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION		Purchased Services - Instructional Programs	Instruction - General	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61100-220-0100-0000-2-100-000-531100-		Assessments - Instructions	Services/Contracts	\$0 \$0	\$0 \$0
PURCHASED SERVICES - INSTRUCTION PURCHASED SERVICES - INSTRUCTION	61100-220-0100-0000-2-100-000-531000-		Programming - Instruction	Services/Contracts	\$0 \$0	\$0 \$0
PURCHASED SERVICES - INSTRUCTION  PURCHASED SERVICES - INSTRUCTION	61100-220-0100-0000-2-100-000-532900-		Other Services	Services/Contracts Services/Contracts	\$0 \$0	\$0 \$0
PURCHASED SERVICES - INSTRUCTION  PURCHASED SERVICES - INSTRUCTION		Purchased Services - Regular Education Programs Purchased Services - Special Education Programs	Instruction - Regular Programs Instruction - SPED Programs	Services/Contracts	\$0 \$0	\$0 \$0
PURCHASED SERVICES - INSTRUCTION  PURCHASED SERVICES - INSTRUCTION	61100-220-0200-0000-2-100-000-532100-	· · · · · · · · · · · · · · · · · · ·	Instruction - SPED Programs	Services/Contracts	\$0 \$0	\$0 \$0
PURCHASED SERVICES - HEALTH SERVICES	62220-220-0000-0000-2-100-000-530100-		Health Services - Nurse	Services/Contracts	\$0	\$0 \$0
PURCHASED SERVICES - HEALTH SERVICES	62220-220-0000-0000-2-100-000-530100-		Health Services - Trainer	Services/Contracts	\$0	\$0 \$0
PURCHASED SERVICES - HEALTH SERVICES		Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$0	\$0
PURCHASED SERVICES - PUPIL TRANSPORTATION	63400-220-0000-0000-2-100-000-538400-	• •	Bus Garage Transfers	Services/Contracts	\$0	\$0
PURCHASED SERVICES - PUPIL TRANSPORTATION		Purchased Services - Online Transportation Programming	Programming - Transportation	Services/Contracts	\$0	\$0
PURCHASED SERVICES - PUPIL TRANSPORTATION	63200-220-0000-0000-2-100-000-534200-		Private Carriers - Transportation	Services/Contracts	\$0	\$0
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-220-0000-0000-2-100-000-536600-		Facility Contracts	Services/Contracts	\$10,650	\$10,650
PURCHASED SERVICES - OPERATIONS & MAINTENANCE		Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$10,000	\$10,000
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0100-0000-2-100-000-560300-		Instructional Materials - Regular	Materials	\$30,050	\$30,050
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0200-0000-2-100-000-560300-		Instructional Materials - SPED	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0300-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - CTE	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0400-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$2,000	\$2,000
MATERIALS & SUPPLIES - INSTRUCTION	61320-220-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$5,000	\$5,000
MATERIALS & SUPPLIES - INSTRUCTION	61100-920-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0100-0000-2-100-000-560200-		Textbooks - Regular	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - SPED	Materials	\$0	\$0

Central Elementary School							
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET	
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0200-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - CTE	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0300-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - G&T	Materials	\$0	\$2,000	
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0400-0000-2-100-000-560200-	Materials - Office Supplies	Office Supplies - Gifted	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0100-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$2,000	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0200-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - SPED	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-220-0300-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - CTE	Materials	\$0	\$0	
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-220-0000-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Health Service	Materials	\$0	\$0	
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63200-220-0100-0000-2-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$3,600	\$3,600	
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-220-0000-0000-2-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$7,000	\$7,000	
MATERIALS & SUPPLIES - TECHNOLOGY	68100-220-0000-0000-2-100-000-560010-	Materials - Office Supplies	Technology Printer Supplies	Materials	\$0	\$0	
MATERIALS & SUPPLIES - TECHNOLOGY	68100-220-0000-0000-2-100-000-560010-	Materials - Instructional Materials	Technology Materials	Materials	\$0	\$0	
MATERIALS & SUPPLIES - TECHNOLOGY	68100-220-0000-0000-2-100-000-560300-	Materials - Technology Applications	Technology Applications	Materials	\$0	\$0	
MATERIALS & SUPPLIES - TECHNOLOGY	68100-220-0000-0000-2-100-000-560400-	Materials - Technology Hardware	Technology Hardware	Materials	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-220-0100-0000-2-100-000-558100-	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$6,000	\$6,000	
SUPPORT CHARGES - INSTRUCTION	61100-220-0200-0000-2-100-000-558100-	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-220-0300-0000-2-100-000-558100-	Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61310-220-0100-0000-2-100-000-558110-	Support Charges - School Improvement	School Improvement Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-220-0100-0000-2-100-000-558910-	Support Charges - Student Fees - Regular	Student Programs	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-220-0200-0000-2-100-000-558920-	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-220-0300-0000-2-100-000-558930-	Support Charges - Student Fees - CTE	CTE Student Programs	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-220-0100-0000-2-100-000-558900-	Support Charges - Student Fees - Other	Other Student Programs	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-220-0100-0000-2-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-220-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$750	\$750	
SUPPORT CHARGES - INSTRUCTION	61100-220-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$500	\$500	
SUPPORT CHARGES - INSTRUCTION	61100-220-0200-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$0	\$0	
SUPPORT CHARGES - ADMINISTRATION	62120-220-0100-0000-2-100-000-558070-	Support Charges - Executive	Executive Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES -ADMINISTRATION	62160-220-0100-0000-2-100-000-558060-	Support Charges - Finance	Finance Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES - HEALTH SERVICES	62220-220-0000-0000-2-100-000-558700-	Support Charges - Health Services	Health Service Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES -ADMINISTRATION	62140-220-0000-0000-2-100-000-558080-	Support Charges - Personnel	Personnel Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-220-0000-0000-2-100-000-558630-	Support Charges - Pupil Transportation	Transportation Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	64100-220-0000-0000-2-100-000-558640-	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES - TECHNOLOGY	68100-220-0000-0000-2-100-000-558680-	Support Charges - Technology	Technology Supplies	Other Charges	\$0	\$0	
CAPITAL PURCHASES - INSTRUCTION	61100-220-0100-0000-2-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - INSTRUCTION	61100-220-0100-0000-2-100-000-581000-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - TRANSPORTATION	63400-220-0000-0000-2-100-000-582000-	Capital Additions - Transportation	Transportation Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - TRANSPORTATION	63400-220-0000-0000-2-100-000-581000-	Capital Replacements - Transportation	Transportation Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64400-220-0000-0000-2-100-000-582000-	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64400-220-0000-0000-2-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000	\$2,000	
CAPITAL PURCHASES - FACILITIES	66200-220-0000-0000-2-100-000-582000-	Capital Additions - Facilities	Facilities Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - FACILITIES	66200-220-0000-0000-2-100-000-581000-	Capital Replacements - Facilities	Facilities Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - TECHNOLOGY	68200-220-0000-0000-2-100-000-582100-		Hardware Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - TECHNOLOGY	68200-220-0000-0000-2-100-000-581100-	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - TECHNOLOGY	68200-220-0000-0000-2-100-000-582200-	Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - TECHNOLOGY	68200-220-0000-0000-2-100-000-581200-	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$0	

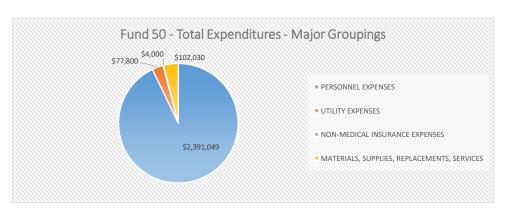
# FAIRFIELD ELEMENTARY SCHOOL



EXPENDITURE TYPE BY CATEGORIES	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$2,252,312	87.5%	\$2,079,955	85.3%	\$172,357	8.3%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$53,165	2.1%	\$51,572	2.1%	\$1,593	3.1%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$12,396	0.5%	\$12,212	0.5%	\$184	1.5%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$255,806	9.9%	\$253,926	10.4%	\$1,879	0.7%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$1,200	0.0%	\$41,682	1.7%	-\$40,482	-97.1%
FUND 50 - TOTAL EXPENDITURES	\$2,574,879	100.0%	\$2,439,348	100.0%	\$135,531	5.6%

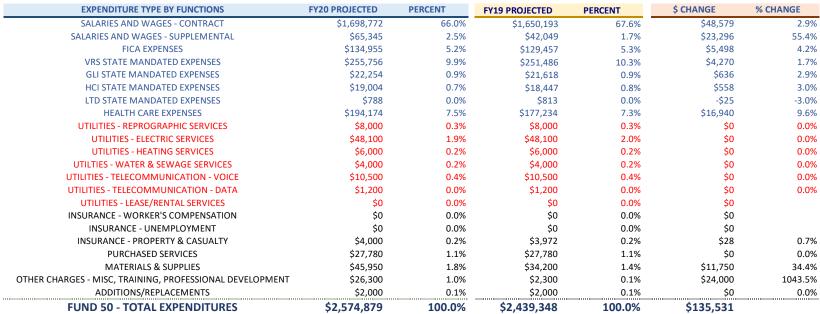


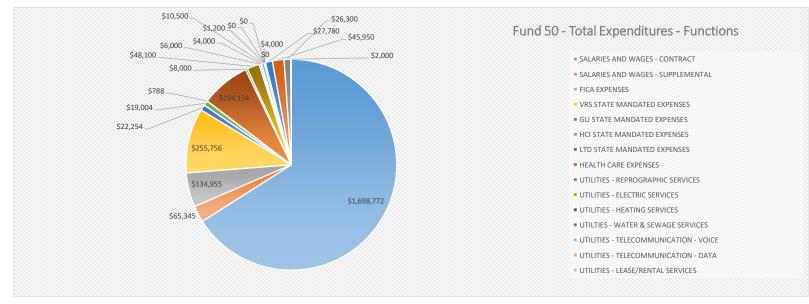
EXPENDITURE TYPE BY MAJOR GROUPINGS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$2,391,049	92.9%	\$2,291,296	93.9%	\$99,753	4.4%
UTILITY EXPENSES	\$77,800	3.0%	\$77,800	3.2%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$4,000	0.2%	\$3,972	0.2%	\$28	0.7%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$102,030	4.0%	\$66,280	2.7%	\$35,750	53.9%
FUND 50 - TOTAL EXPENDITURES	\$2,574,879	100.0%	\$2,439,348	100.0%	\$135,531	5.6%



#### FAIRFIELD ELEMENTARY SCHOOL







Fairfield Elementary School							
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED		
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-001-511200-		Classroom Instruction - Regular	Teachers	\$914,146	\$899,301	
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-401-511200-		Classroom Instruction - Regular	Teachers	\$147,881	\$171,738	
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-521000-		Classroom Instruction - Regular	Teachers	\$81,245	\$81,934	
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-522100- 61100-240-0100-0000-2-100-000-522200-	•	Classroom Instruction - Regular Classroom Instruction - Regular	Teachers Teachers	\$143,338 \$23,188	\$141,010 \$26,929	
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-522200-	•	Classroom Instruction - Regular	Teachers	\$107,355	\$83,269	
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-523000-		Classroom Instruction - Regular	Teachers	\$107,333	\$16,943	
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-524000-		Classroom Instruction - Regular	Teachers	\$13,913	\$14,031	
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-527500-		Classroom Instruction - Regular	Teachers	\$12,744	\$12,852	
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-525100-		Classroom Instruction - Regular	Teachers	\$488	\$567	
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$116,696	\$114,320	
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-401-511200-		Classroom Instruction - SPED	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-521000-		Classroom Instruction - SPED	Teachers	\$8,927	\$8,746	
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-522100-		Classroom Instruction - SPED	Teachers	\$18,298	\$17,925	
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-522200-	•	Classroom Instruction - SPED	Teachers	\$0	\$0 \$11,006	
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-523000- 61100-240-0200-0000-2-100-000-523100-	·	Classroom Instruction - SPED Classroom Instruction - SPED	Teachers Teachers	\$13,749 \$0	\$11,896 \$0	
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-523100-61100-240-0200-0000-2-100-000-524000-		Classroom Instruction - SPED  Classroom Instruction - SPED	Teachers	\$1,529	\$0 \$1,498	
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-527500-		Classroom Instruction - SPED	Teachers	\$1,400	\$1,372	
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-525100-		Classroom Instruction - SPED	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-001-511200-		Classroom Instruction - CTE	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-401-511200-		Classroom Instruction - CTE	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-521000-	FICA	Classroom Instruction - CTE	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-522200-	· · · · · · · · · · · · · · · · · · ·	Classroom Instruction - CTE	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-523000-		Classroom Instruction - CTE	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-523100-		Classroom Instruction - CTE	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-524000- 61100-240-0300-0000-2-100-000-527500-		Classroom Instruction - CTE	Teachers Teachers	\$0 \$0	\$0 \$0	
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-52/500-		Classroom Instruction - CTE Classroom Instruction - CTE	Teachers	\$0 \$0	\$0 \$0	
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-001-511200-		Classroom Instruction - Preschool	Teachers	\$49,012	\$0	
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-001-511200-		Classroom Instruction - Preschool	Teachers	\$45,012	\$0	
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-521000-	9	Classroom Instruction - Preschool	Teachers	\$3,749	\$0	
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-522100-		Classroom Instruction - Preschool	Teachers	\$7,685	\$0	
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Preschool	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Preschool	Teachers	\$6,598	\$0	
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-523100-		Classroom Instruction - Preschool	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-524000-		Classroom Instruction - Preschool	Teachers	\$642	\$0	
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-527500-		Classroom Instruction - Preschool	Teachers	\$588	\$0	
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-525100-		Classroom Instruction - Preschool	Teachers	\$0	\$0 \$45,212	
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-001-511200- 61210-240-0100-0000-2-100-401-511200-		Guidance Services Guidance Services	Teachers Teachers	\$46,126 \$0	\$45,212 \$0	
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-401-311200-		Guidance Services	Teachers	\$3,529	\$3,459	
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-000-522100-		Guidance Services	Teachers	\$7,233	\$7,089	
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-000-522200-		Guidance Services	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Guidance Services	Teachers	\$6,792	\$5,948	
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-000-523100-	Insurance - Medical C	Guidance Services	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-000-524000-		Guidance Services	Teachers	\$604	\$592	
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-000-527500-		Guidance Services	Teachers	\$554	\$543	
PERSONNEL - INSTRUCTION	61210-240-0100-0000-2-100-000-525100-		Guidance Services	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61310-240-0100-0000-2-100-001-511200-	9 ,	Improvement of Instruction	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61310-240-0100-0000-2-100-401-511200- 61310-240-0100-0000-2-100-000-521000-		Improvement of Instruction Improvement of Instruction	Teachers Teachers	\$0 \$0	\$0 \$0	
PERSONNEL - INSTRUCTION	61310-240-0100-0000-2-100-000-321000-		Improvement of Instruction	Teachers	\$0	\$0 \$0	
PERSONNEL - INSTRUCTION	61310-240-0100-0000-2-100-000-522200-		Improvement of Instruction	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61310-240-0100-0000-2-100-000-523000-		Improvement of Instruction	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61310-240-0100-0000-2-100-000-523100-	·	Improvement of Instruction	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61310-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Improvement of Instruction	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61310-240-0100-0000-2-100-000-527500-		Improvement of Instruction	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61310-240-0100-0000-2-100-000-525100-		Improvement of Instruction	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-001-511220-		Media Services	Teachers	\$51,202	\$50,181	
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-401-511220-		Media Services	Teachers	\$0	\$0	
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-000-521000-		Media Services	Teachers	\$3,917	\$3,839	
PERSONNEL INSTRUCTION	61320-240-0100-0000-2-100-000-522100-	•	Media Services	Teachers	\$8,028	\$7,868	
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-000-522200-	งกอ - ตรุมแน	Media Services	Teachers	\$0	\$0	

EXPENDITURE TYPE	BUDGET LINE	Fairfield Elementary School  DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	EWA BUIDGET
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-000-523000-		Media Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-000-523000-	•	Media Services  Media Services	Teachers	\$0 \$0	\$0 \$0
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-000-524000-		Media Services	Teachers	\$671	\$657
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$614	\$602
PERSONNEL - INSTRUCTION	61320-240-0100-0000-2-100-000-525100-	Insurance - VLDP	Media Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-001-511260-	- · · · · · · · · · · · · · · · · · · ·	Office of the Principal	Principal	\$85,432	\$92,459
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-401-511260-		Office of the Principal	Principal	\$0	\$0
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-521000- 61410-240-0100-0000-2-100-000-522100-		Office of the Principal Office of the Principal	Principal Principal	\$6,536 \$13,396	\$7,073 \$14,498
PERSONNEL - INSTRUCTION  PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-522200-	•	Office of the Principal	Principal	\$13,390	\$14,458
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-523000-		Office of the Principal	Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-523100-		Office of the Principal	Principal	\$0	\$5,648
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Principal	\$1,119	\$1,211
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-527500-		Office of the Principal	Principal	\$1,025	\$1,110
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-525100-		Office of the Principal	Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-001-511270-	- · · · · · · · · · · · · · · · · · · ·	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-401-511270- 61410-240-0100-0000-2-100-000-521000-		Office of the Principal Office of the Principal	Assistant Principal Assistant Principal	\$0 \$0	\$0 \$0
PERSONNEL - INSTRUCTION  PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-321000-		Office of the Principal	Assistant Principal	\$0	\$0 \$0
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-522200-		Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-523000-		Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-524000-		Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-527500-		Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-525100-		Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-001-511500- 61410-240-0100-0000-2-100-401-511500-		Office of the Principal Office of the Principal	Clerical Support Positions Clerical Support Positions	\$48,480 \$0	\$47,464 \$0
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-401-511500-		Office of the Principal	Clerical Support Positions	\$3,709	\$3,631
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-522100-		Office of the Principal	Clerical Support Positions	\$7,602	\$7,442
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-522200-		Office of the Principal	Clerical Support Positions	\$0	\$0
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Clerical Support Positions	\$6,792	\$5,948
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-523100-		Office of the Principal	Clerical Support Positions	\$0	\$0
PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-524000-		Office of the Principal	Clerical Support Positions	\$635	\$622
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61410-240-0100-0000-2-100-000-527500- 61410-240-0100-0000-2-100-000-525100-		Office of the Principal Office of the Principal	Clerical Support Positions Clerical Support Positions	\$582 \$0	\$570 \$0
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-323100-		Classroom Instruction - Regular	Teacher Assistants	\$13,564	\$31,600
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-401-511510-		Classroom Instruction - Regular	Teacher Assistants	\$13,802	\$0
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-521000-		Classroom Instruction - Regular	Teacher Assistants	\$2,093	\$2,417
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$2,127	\$4,955
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-522200-	•	Classroom Instruction - Regular	Teacher Assistants	\$2,164	\$0
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-523000-		Classroom Instruction - Regular	Teacher Assistants	\$0	\$5,948
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-523100-		Classroom Instruction - Regular	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-524000- 61100-240-0100-0000-2-100-000-527500-	·	Classroom Instruction - Regular Classroom Instruction - Regular	Teacher Assistants Teacher Assistants	\$358 \$328	\$414 \$379
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-327300-		Classroom Instruction - Regular	Teacher Assistants	\$46	\$0
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-001-511510-		Classroom Instruction - SPED	Teacher Assistants	\$30,816	\$30,830
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-401-511510-		Classroom Instruction - SPED	Teacher Assistants	\$12,163	\$0
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teacher Assistants	\$3,288	\$2,359
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-522100-	•	Classroom Instruction - SPED	Teacher Assistants	\$4,832	\$4,834
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-522200-	•	Classroom Instruction - SPED	Teacher Assistants	\$1,907	\$0
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-523000-		Classroom Instruction - SPED	Teacher Assistants	\$18,926	\$11,896
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-523100- 61100-240-0200-0000-2-100-000-524000-		Classroom Instruction - SPED Classroom Instruction - SPED	Teacher Assistants Teacher Assistants	\$0 \$563	\$0 \$404
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-527500-	·	Classroom Instruction - SPED	Teacher Assistants	\$516	\$370
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-525100-		Classroom Instruction - SPED	Teacher Assistants	\$40	\$0
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-001-511510-		Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-521000-		Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-522100-		Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-522200-	•	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-523000-	•	Classroom Instruction - CTE	Teacher Assistants	\$0 \$0	\$0 \$0
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-523100- 61100-240-0300-0000-2-100-000-524000-		Classroom Instruction - CTE Classroom Instruction - CTE	Teacher Assistants Teacher Assistants	\$0 \$0	\$0 \$0
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-524000-	·	Classroom Instruction - CTE  Classroom Instruction - CTE	Teacher Assistants Teacher Assistants	\$0 \$0	\$0 \$0
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-525100-		Classroom Instruction - CTE	Teacher Assistants	\$0	\$0

EXPENDITURE TYPE	BUDGET LINE	Fairfield Elementary School  DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	EV10 RUDGET
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-001-511510-		Classroom Instruction - Preschool	Teacher Assistants	\$27,050	\$0
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-401-511510-		Classroom Instruction - Preschool	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-521000-	=	Classroom Instruction - Preschool	Teacher Assistants	\$2,069	\$0
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Preschool	Teacher Assistants	\$4,241	\$0
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Preschool	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-523000-		Classroom Instruction - Preschool	Teacher Assistants	\$6,792	\$0
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-523100-		Classroom Instruction - Preschool	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-524000-	·	Classroom Instruction - Preschool	Teacher Assistants	\$354	\$0
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-527500-		Classroom Instruction - Preschool	Teacher Assistants	\$325	\$0 \$0
PERSONNEL - INSTRUCTION	61100-240-0800-0000-2-100-000-525100-		Classroom Instruction - Preschool	Teacher Assistants	\$0 \$2,581	\$0 \$2,527
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-240-0400-0000-2-100-000-516200- 61100-240-0400-0000-2-100-000-521000-	= ::	Gifted/Enrichment Education Gifted/Enrichment Education	Teachers Teachers	\$2,581 \$197	\$2,527 \$193
PERSONNEL - INSTRUCTION	61100-240-0500-0000-2-100-000-516220-		After-School Education	Teachers	\$6,125	\$5,997
PERSONNEL - INSTRUCTION	61100-240-0500-0000-2-100-000-510220-	9	After-School Education	Teachers	\$469	\$459
PERSONNEL - INSTRUCTION	61100-240-0500-0000-2-100-000-516260-		Special Programs Education	Teachers	\$2,265	\$2,218
PERSONNEL - INSTRUCTION	61100-240-0500-0000-2-100-000-521000-	= ::	Special Programs Education	Teachers	\$173	\$170
PERSONNEL - INSTRUCTION	61310-240-0100-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$0	\$2,020
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-521000-	FICA	Curriculum/Professional Development	Teachers	\$0	\$155
PERSONNEL - INSTRUCTION	61100-240-0500-0000-2-100-000-516210-	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$3,064	\$0
PERSONNEL - INSTRUCTION	61100-240-0500-0000-2-100-000-521000-	FICA	Stipends - Clubs	Teachers	\$234	\$0
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$19,172	\$18,770
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-521000-		Substitutes - Regular	Teachers	\$1,467	\$1,436
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-516200-	9	Supplemental - SPED	Teachers	\$0	\$2,517
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-521000-		Supplemental - SPED	Teachers	\$0	\$193
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-515200-	9	Substitutes - SPED	Teachers	\$2,517	\$0
PERSONNEL - INSTRUCTION	61100-240-0200-0000-2-100-000-521000-		Substitutes - SPED	Teachers	\$193	\$0 \$0
PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-515200-	= ::	Substitutes - CTE Substitutes - CTE	Teachers Teachers	\$0 \$0	\$0 \$0
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-521000- 61100-240-0500-0000-2-100-000-515200-		Substitutes - CTE Substitutes - Other	Other	\$0	\$0
PERSONNEL - INSTRUCTION  PERSONNEL - INSTRUCTION	61100-240-0300-0000-2-100-000-513200-		Substitutes - Other Substitutes - Other	Other	\$0 \$0	\$0 \$0
PERSONNEL - INSTRUCTION	61230-240-0200-0000-2-100-000-516200-		Homebound Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61230-240-0200-0000-2-100-000-521000-		Homebound Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-518300-		Substitures - Other	Teachers	\$21,449	\$0
PERSONNEL - INSTRUCTION	61100-240-0100-0000-2-100-000-521000-	FICA	Substitures - Other	Teachers	\$1,641	\$0
PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-001-511310-	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$27,314	\$26,742
PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-401-511310-	Salaries & Wages - VRS H	Health Services	School Nurses	\$0	\$0
PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-000-521000-	FICA	Health Services	School Nurses	\$2,090	\$2,046
PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-000-522100-	•	Health Services	School Nurses	\$4,283	\$4,193
PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-000-522200-		Health Services	School Nurses	\$0	\$0
PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-000-523000-		Health Services	School Nurses	\$6,792	\$5,948
PERSONNEL - HEALTH SERVICES PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-000-523100-		Health Services	School Nurses School Nurses	\$0 \$358	\$0 \$350
PERSONNEL - HEALTH SERVICES PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-000-524000- 62220-240-0000-0000-2-100-000-527500-		Health Services Health Services	School Nurses	\$358 \$328	\$350 \$321
PERSONNEL - HEALTH SERVICES  PERSONNEL - HEALTH SERVICES	62220-240-0000-0000-2-100-000-525100-		Health Services	School Nurses	\$328 \$0	\$321 \$0
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-002-511700-		Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-501-511700-	- · · · · · · · · · · · · · · · · · · ·	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-521000-	=	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-522200-	VRS - Hybrid	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-523100-	Insurance - Medical C	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-524000-	Insurance - Group Life	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-527500-		Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-525100-		Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-511710-		Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-521000- 63200-240-0000-0000-2-100-000-516200-		Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION PERSONNEL - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-516200- 63200-240-0000-0000-2-100-000-521000-	·	Vehicle Operation Services Vehicle Operation Services	Bus Drivers Bus Drivers	\$8,171 \$625	\$8,000 \$612
PERSONNEL - PUPIL TRANSPORTATION  PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-521000-		Building Services	Custodians	\$625	\$16,708
PERSONNEL - OPERATION & MAINTENANCE PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-002-511910-	, ,	Building Services Building Services	Custodians	\$65,039	\$16,708
PERSONNEL - OPERATION & MAINTENANCE PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-301-311910-	=	Building Services  Building Services	Custodians	\$4,976	\$4,894
PERSONNEL - OPERATION & MAINTENANCE  PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-522100-		Building Services	Custodians	\$4,370	\$1,545
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-522200-	•	Building Services	Custodians	\$4,202	\$4,372
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-523000-		Building Services	Custodians	\$13,584	\$11,896
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-523100-	Insurance - Medical C	Building Services	Custodians	\$0	\$0

EXPENDITURE TYPE	Fairfield Elementary School BUDGET LINE DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-524000- Insurance - Group Life	Building Services	Custodians	\$852	\$838
PERSONNEL - OPERATION & MAINTENANCE PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-527500- Insurance - Health Care Credit	Building Services  Building Services	Custodians	\$832 \$0	\$038 \$0
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-525100- Insurance - VLDP	Building Services	Custodians	\$215	\$156
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-002-511960- Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$34,700	\$33,973
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-501-511960- Salaries & Wages - VRS H	Building Services	Skilled Workers	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-521000- FICA	Building Services	Skilled Workers	\$2,655	\$2,599
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-522100- VRS - Plans 1/2	Building Services	Skilled Workers	\$2,242	\$3,143
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-522200- VRS - Hybrid	Building Services	Skilled Workers	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-523000- Insurance - Medical A/B	Building Services	Skilled Workers	\$6,792	\$5,948
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-523100- Insurance - Medical C	Building Services	Skilled Workers Skilled Workers	\$0 \$455	\$0 \$445
PERSONNEL - OPERATION & MAINTENANCE PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-524000- Insurance - Group Life 64200-240-0000-0000-2-100-000-527500- Insurance - Health Care Credit	Building Services Building Services	Skilled Workers	\$455 \$0	\$445 \$0
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-525300- Insurance - VLDP	Building Services	Skilled Workers	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-002-511950- Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$15,348	\$15,027
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-501-511950- Salaries & Wages - VRS H	Grounds Services	Skilled Workers	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-521000- FICA	Grounds Services	Skilled Workers	\$1,174	\$1,150
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-522100- VRS - Plans 1/2	Grounds Services	Skilled Workers	\$992	\$1,390
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-522200- VRS - Hybrid	Grounds Services	Skilled Workers	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-523000- Insurance - Medical A/B	Grounds Services	Skilled Workers	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-523100- Insurance - Medical C	Grounds Services	Skilled Workers	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-524000- Insurance - Group Life	Grounds Services	Skilled Workers	\$201	\$197
PERSONNEL - OPERATION & MAINTENANCE PERSONNEL - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-527500- Insurance - Health Care Credit 64200-240-0000-0000-2-100-000-525100- Insurance - VLDP	Grounds Services Grounds Services	Skilled Workers Skilled Workers	\$0 \$0	<b>\$0</b> \$0
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-000-523100- Instraince - VEDF	Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-401-511200- Salaries & Wages - VRS H	Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-000-521000- FICA	Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-000-522100- VRS - Plans 1/2	Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-000-522200- VRS - Hybrid	Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-000-523000- Insurance - Medical A/B	Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-000-523100- Insurance - Medical C	Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-000-524000- Insurance - Group Life	Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-000-527500- Insurance - Health Care Credit	Technology - Classroom Instruction	Teachers	\$0 \$0	\$0
PERSONNEL - TECHNOLOGY PERSONNEL - TECHNOLOGY	68100-240-0000-0000-2-100-000-525100- Insurance - VLDP 68200-240-0000-0000-2-100-001-511410- Salaries & Wages - VRS 1/2	Technology - Classroom Instruction Technology - Instructional Support	Teachers Technicians/Specialists	\$0 \$0	\$0 \$0
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-001-511410- Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$0 \$0	\$27,371
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-000-521000- FICA	Technology - Instructional Support	Technicians/Specialists	\$0	\$2,094
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-000-522100- VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$0	\$0
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-000-522200- VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$0	\$4,292
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-000-523000- Insurance - Medical A/B	Technology - Instructional Support	Technicians/Specialists	\$0	\$5,948
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-000-523100- Insurance - Medical C	Technology - Instructional Support	Technicians/Specialists	\$0	\$0
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-000-524000- Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$0	\$359
PERSONNEL - TECHNOLOGY	68200-240-0000-0000-2-100-000-527500- Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$0 \$0	\$328
PERSONNEL - TECHNOLOGY  UTILITIES - ADMINISTRATION	68200-240-0000-0000-2-100-000-525100- Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists Non-Personnel Service	\$8,000	\$90
UTILITIES - ADMINISTRATION UTILITIES - OPERATION & MAINTENANCE	62180-240-0000-0000-2-100-000-551000- Utilities - Reprographic Services 64200-240-0000-0000-2-100-000-551100- Utilities - Electric Services	Printing/Publishing/Copying Charges Building Electric Charges	Non-Personnel Service	\$48,100	\$8,000 \$48,100
UTILITIES - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-551200- Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$6,000	\$6,000
UTILITIES - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-551300- Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$4,000	\$4,000
UTILITIES - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-552300- Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$10,500	\$10,500
UTILITIES - TECHNOLOGY	68200-240-0000-0000-2-100-000-550010- Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$1,200	\$1,200
UTILITIES - OPERATION & MAINTENANCE	64200-240-0000-0000-2-100-000-554000- Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0	\$0
INSURANCE - INSTRUCTION	61100-240-0100-0000-2-100-000-527000- Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
INSURANCE - INSTRUCTION	61100-240-0100-0000-2-100-000-526000- Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
INSURANCE - ADMINISTRATION	62120-240-0000-0000-2-100-000-553000- Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$4,000	\$3,972
INSURANCE - PUPIL TRANSPORTATION INSURANCE - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-526000- Insurance - Unemployment 63200-240-0000-0000-2-100-000-527000- Insurance - Worker's Compensation	Non-Medical Insurance Non-Medical Insurance	Non-Personnel Service Non-Personnel Service	\$0 \$0	\$0 \$0
INSURANCE - POPIL TRAINSPORTATION INSURANCE - OOPERATIONS & MAINTENANCE	64200-240-0000-0000-2-100-000-527000- Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0 \$0	\$0 \$0
INSURANCE - OOPERATIONS & MAINTENANCE	64200-240-0000-0000-2-100-000-527000- Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0 \$0
INSURANCE - TECHNOLOGY	68200-240-0000-0000-2-100-000-527000- Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
INSURANCE - TECHNOLOGY	68200-240-0000-0000-2-100-000-526000- Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61100-240-0100-0000-2-100-000-536100- Purchased Services - Advertising	Advertising Charges	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61100-240-0100-0000-2-100-000-533000- Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61100-240-0300-0000-2-100-000-532000- Purchased Services - CTE Programs	Instruction - CTE Programs	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61100-240-0100-0000-2-100-000-532000- Purchased Services - Instructional Programs	Instruction - General	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61100-240-0100-0000-2-100-000-531100- Purchased Services - Online Assessments	Assessments - Instructions	Services/Contracts	\$0 \$0	\$0 \$0
PURCHASED SERVICES - INSTRUCTION	61100-240-0100-0000-2-100-000-531000- Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$0	\$0

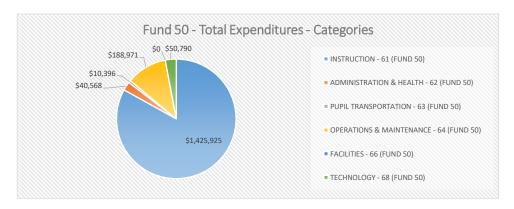
Fairfield Elementary School							
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED		
PURCHASED SERVICES - INSTRUCTION PURCHASED SERVICES - INSTRUCTION	61100-240-0100-0000-2-100-000-532900-	Purchased Services - Other Services     Purchased Services - Regular Education Programs	Other Services Instruction - Regular Programs	Services/Contracts Services/Contracts	\$0 \$0	\$0 \$0	
PURCHASED SERVICES - INSTRUCTION		Purchased Services - Regular Education Programs     Purchased Services - Special Education Programs	Instruction - SPED Programs	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-240-0200-0000-2-100-000-538100-		Instruction - Tuition	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - HEALTH SERVICES	62220-240-0000-0000-2-100-000-530100-		Health Services - Nurse	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - HEALTH SERVICES	62220-240-0000-0000-2-100-000-530150-		Health Services - Trainer	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - HEALTH SERVICES	62220-240-0000-0000-2-100-000-530200-	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - PUPIL TRANSPORTATION	63400-240-0000-0000-2-100-000-538400-	- Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - PUPIL TRANSPORTATION		- Purchased Services - Online Transportation Programming	Programming - Transportation	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - PUPIL TRANSPORTATION	63200-240-0000-0000-2-100-000-534200-		Private Carriers - Transportation	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-240-0000-0000-2-100-000-536600-	•	Facility Contracts	Services/Contracts	\$12,780	\$12,780	
PURCHASED SERVICES - OPERATIONS & MAINTENANCE MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0100-0000-2-100-000-560300-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$15,000	\$15,000 \$16,100	
MATERIALS & SUPPLIES - INSTRUCTION  MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0100-0000-2-100-000-560300-		Instructional Materials - Regular Instructional Materials - SPED	Materials Materials	\$16,100 \$0	\$16,100	
MATERIALS & SUPPLIES - INSTRUCTION  MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0200-0000-2-100-000-560300-		Instructional Materials - SPED	Materials	\$0 \$0	\$0 \$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0400-0000-2-100-000-560300-		Instructional Materials - G&T	Materials	\$2,000	\$2,000	
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0800-0000-2-100-000-560300-		Instructional Materials - Preschool	Materials	\$10,750	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61320-240-0100-0000-2-100-000-560300-		Instructional Materials - Library	Materials	\$4,500	\$4,500	
MATERIALS & SUPPLIES - INSTRUCTION	61100-940-0100-0000-2-100-000-560200-		Textbooks - Regular	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0100-0000-2-100-000-560200-	- Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0100-0000-2-100-000-560200-		Textbooks - SPED	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0200-0000-2-100-000-560200-		Textbooks - CTE	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0300-0000-2-100-000-560200-		Textbooks - G&T	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0400-0000-2-100-000-560200-	•••	Office Supplies - Gifted	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0100-0000-2-100-000-560010-		Office Supplies - Regular	Materials	\$5,000	\$4,000	
MATERIALS & SUPPLIES - INSTRUCTION  MATERIALS & SUPPLIES - INSTRUCTION	61100-240-0200-0000-2-100-000-560010- 61100-240-0300-0000-2-100-000-560010-		Office Supplies - SPED Office Supplies - CTE	Materials Materials	\$0 \$0	\$0 \$0	
MATERIALS & SUPPLIES - HISTRUCTION  MATERIALS & SUPPLIES - HEALTH SERVICES	62220-240-0000-0000-2-100-000-560010-		Office Supplies - CTE Office Supplies - Health Service	Materials	\$0 \$0	\$0 \$0	
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63200-240-0100-0000-2-100-000-560080-		Fuels	Materials	\$3,600	\$3,600	
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-240-0000-0000-2-100-000-560050-		Cleaning Supplies	Materials	\$4,000	\$4,000	
MATERIALS & SUPPLIES - TECHNOLOGY	68100-240-0000-0000-2-100-000-560010-		Technology Printer Supplies	Materials	\$0	\$0	
MATERIALS & SUPPLIES - TECHNOLOGY	68100-240-0000-0000-2-100-000-560010-		Technology Materials	Materials	\$0	\$0	
MATERIALS & SUPPLIES - TECHNOLOGY	68100-240-0000-0000-2-100-000-560300-	- Materials - Technology Applications	Technology Applications	Materials	\$0	\$0	
MATERIALS & SUPPLIES - TECHNOLOGY	68100-240-0000-0000-2-100-000-560400-		Technology Hardware	Materials	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION		- Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$500	\$1,000	
SUPPORT CHARGES - INSTRUCTION		- Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION		- Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION SUPPORT CHARGES - INSTRUCTION	61100-240-0800-0000-2-100-000-558200- 61310-240-0100-0000-2-100-000-558110-	- Support Charges - Preschool Education Programs	Instructional Materials - Preschool School Improvement Charges	Other Charges Other Charges	\$24,000 \$0	\$0 \$0	
SUPPORT CHARGES - INSTRUCTION SUPPORT CHARGES - INSTRUCTION	61100-240-0100-0000-2-100-000-558910-	· · · · · · · · · · · · · · · · · · ·	Student Programs	Other Charges Other Charges	\$0	\$0 \$0	
SUPPORT CHARGES - INSTRUCTION	61100-240-0200-0000-2-100-000-558920-		SPED Student Programs	Other Charges	\$0	\$0 \$0	
SUPPORT CHARGES - INSTRUCTION	61100-240-0300-0000-2-100-000-558930-		CTE Student Programs	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-240-0100-0000-2-100-000-558900-		Other Student Programs	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-240-0100-0000-2-100-000-552100-	- Support Charges - Postal Services	Mailings	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-240-0100-0000-2-100-000-555400-	- Support Charges - Travel (In-Service)	Travel	Other Charges	\$300	\$600	
SUPPORT CHARGES - INSTRUCTION	61100-240-0100-0000-2-100-000-555100-		Mileage	Other Charges	\$1,500	\$700	
SUPPORT CHARGES - INSTRUCTION	61100-240-0200-0000-2-100-000-555100-		Mileage	Other Charges	\$0	\$0	
SUPPORT CHARGES - ADMINISTRATION	62120-240-0100-0000-2-100-000-558070-		Executive Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES -ADMINISTRATION	62160-240-0100-0000-2-100-000-558060-		Finance Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES - HEALTH SERVICES	62220-240-0000-0000-2-100-000-558700-		Health Service Charges	Other Charges	\$0	\$0 \$0	
SUPPORT CHARGES -ADMINISTRATION SUPPORT CHARGES - PUPIL TRANSPORTATION	62140-240-0000-0000-2-100-000-558080- 63100-240-0000-0000-2-100-000-558630-		Personnel Charges Transportation Charges	Other Charges	\$0 \$0	\$0 \$0	
SUPPORT CHARGES - PUPIL TRAINSPORTATION SUPPORT CHARGES - OPERATIONS & MAINTENANCE		- Support Charges - Pupil Transportation - Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges Other Charges	\$0	\$0 \$0	
SUPPORT CHARGES - TECHNOLOGY	68100-240-0000-0000-2-100-000-558680-		Technology Supplies	Other Charges	\$0	\$0	
CAPITAL PURCHASES - INSTRUCTION	61100-240-0100-0000-2-100-000-582000-		Instructional Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - INSTRUCTION	61100-240-0100-0000-2-100-000-581000-		Instructional Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - TRANSPORTATION	63400-240-0000-0000-2-100-000-582000-	- Capital Additions - Transportation	Transportation Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - TRANSPORTATION	63400-240-0000-0000-2-100-000-581000-		Transportation Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE		- Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE		- Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000	\$2,000	
CAPITAL PURCHASES - FACILITIES	66200-240-0000-0000-2-100-000-582000-	·	Facilities Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - FACILITIES	66200-240-0000-0000-2-100-000-581000-		Facilities Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - TECHNOLOGY CAPITAL PURCHASES - TECHNOLOGY	68200-240-0000-0000-2-100-000-582100-		Hardware Purchases Hardware Purchases	Purchases	\$0 \$0	\$0 \$0	
CAPITAL PURCHASES - TECHNOLOGY  CAPITAL PURCHASES - TECHNOLOGY		- Capital Additions - Technology Hardware		Purchases	\$0 \$0	\$0 \$0	
CAPITAL PURCHASES - TECHNULUGY	00200-240-0000-0000-2-100-000-582200-	- Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$0	

Fairfield Elementary School									
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET			
CAPITAL PURCHASES - TECHNOLOGY	68200-240-0000-0000-2-100-000-581200- Capital	Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$0			

# MOUNTAIN VIEW ELEMENTARY SCHOOL



EXPENDITURE TYPE BY CATEGORIES	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
INSTRUCTION - 61 (FUND 50)	\$1,425,925	83.1%	\$1,298,651	81.5%	\$127,273	9.8%
ADMINISTRATION & HEALTH - 62 (FUND 50)	\$40,568	2.4%	\$39,882	2.5%	\$687	1.7%
PUPIL TRANSPORTATION - 63 (FUND 50)	\$10,396	0.6%	\$10,212	0.6%	\$184	1.8%
OPERATIONS & MAINTENANCE - 64 (FUND 50)	\$188,971	11.0%	\$214,011	13.4%	-\$25,040	-11.7%
FACILITIES - 66 (FUND 50)	\$0	0.0%	\$0	0.0%	\$0	
TECHNOLOGY - 68 (FUND 50)	\$50,790	3.0%	\$30,800	1.9%	\$19,989	64.9%
FUND 50 - TOTAL EXPENDITURES	\$1,716,650	100.0%	\$1,593,557	100.0%	\$123,093	7.7%



EXPENDITURE TYPE BY MAJOR GROUPINGS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$1,593,920	92.9%	\$1,470,848	92.3%	\$123,072	8.4%
UTILITY EXPENSES	\$81,700	4.8%	\$81,700	5.1%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$2,800	0.2%	\$2,779	0.2%	\$21	0.8%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$38,230	2.2%	\$38,230	2.4%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$1,716,650	100.0%	\$1,593,557	100.0%	\$123,093	7.7%

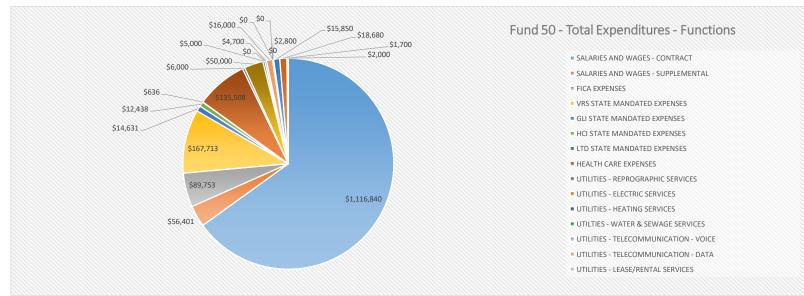


# MOUNTAIN VIEW ELEMENTARY SCHOOL



#### by Function Codes

by ranction codes							
FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE		
\$1,116,840	65.1%	\$1,049,936	65.9%	\$66,905	6.4%		
\$56,401	3.3%	\$29,807	1.9%	\$26,594	89.2%		
\$89,753	5.2%	\$82,600	5.2%	\$7,153	8.7%		
\$167,713	9.8%	\$158,453	9.9%	\$9,260	5.8%		
\$14,631	0.9%	\$13,754	0.9%	\$876	6.4%		
\$12,438	0.7%	\$11,447	0.7%	\$991	8.7%		
\$636	0.0%	\$547	0.0%	\$88	16.2%		
\$135,508	7.9%	\$124,304	7.8%	\$11,205	9.0%		
\$6,000	0.3%	\$6,000	0.4%	\$0	0.0%		
\$50,000	2.9%	\$50,000	3.1%	\$0	0.0%		
\$5,000	0.3%	\$5,000	0.3%	\$0	0.0%		
\$0	0.0%	\$0	0.0%	\$0			
\$4,700	0.3%	\$4,700	0.3%	\$0	0.0%		
\$16,000	0.9%	\$16,000	1.0%	\$0	0.0%		
\$0	0.0%	\$0	0.0%	\$0			
\$0	0.0%	\$0	0.0%	\$0			
\$0	0.0%	\$0	0.0%	\$0			
\$2,800	0.2%	\$2,779	0.2%	\$21	0.8%		
\$15,850	0.9%	\$15,850	1.0%	\$0	0.0%		
\$18,680	1.1%	\$18,680	1.2%	\$0	0.0%		
\$1,700	0.1%	\$1,700	0.1%	\$0	0.0%		
\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%		
\$1,716,650	100.0%	\$1,593,557	100.0%	\$123,093			
	\$1,116,840 \$56,401 \$89,753 \$167,713 \$14,631 \$12,438 \$636 \$135,508 \$6,000 \$50,000 \$50,000 \$16,000 \$0 \$4,700 \$16,000 \$0 \$0 \$15,850 \$15,850 \$15,850 \$11,700 \$2,000	\$1,116,840 65.1% \$56,401 3.3% \$89,753 5.2% \$167,713 9.8% \$14,631 0.9% \$12,438 0.7% \$636 0.0% \$135,508 7.9% \$6,000 0.3% \$55,000 2.9% \$5,000 0.3% \$16,000 0.3% \$16,000 0.3% \$24,700 0.3% \$16,000 0.9% \$2,800 0.0% \$1,000 0.9% \$1,000 0.9% \$1,000 0.9% \$2,800 0.0% \$2,800 0.0% \$2,800 0.0% \$2,800 0.2% \$15,850 0.9% \$118,680 1.1% \$1,700 0.1%	\$1,116,840 65.1% \$1,049,936 \$29,807 \$89,753 5.2% \$82,600 \$167,713 9.8% \$158,453 \$11,447 \$636 0.0% \$547 \$135,508 7.9% \$124,304 \$6,000 \$50,000 \$50,000 \$50,000 \$16,000 \$	\$1,116,840 65.1% \$1,049,936 65.9% \$56,401 3.3% \$29,807 1.9% \$89,753 5.2% \$82,600 5.2% \$167,713 9.8% \$158,453 9.9% \$14,631 0.9% \$11,447 0.7% \$636 0.0% \$547 0.0% \$135,508 7.9% \$124,304 7.8% \$6,000 0.3% \$6,000 0.4% \$50,000 2.9% \$50,000 3.1% \$5,000 0.3% \$4,700 0.3% \$4,700 0.3% \$16,000 1.0% \$0 0.0%	FY20 PROJECTED         PERCENT         FY19 PROJECTED         PERCENT         \$ CHANGE           \$1,116,840         65.1%         \$1,049,936         65.9%         \$66,905           \$56,401         3.3%         \$29,807         1.9%         \$26,594           \$89,753         5.2%         \$82,600         5.2%         \$7,153           \$167,713         9.8%         \$158,453         9.9%         \$9,260           \$14,631         0.9%         \$13,754         0.9%         \$876           \$12,438         0.7%         \$11,447         0.7%         \$991           \$636         0.0%         \$547         0.0%         \$88           \$135,508         7.9%         \$124,304         7.8%         \$11,205           \$6,000         0.3%         \$6,000         0.4%         \$0           \$50,000         2.9%         \$50,000         3.1%         \$0           \$5,000         0.3%         \$5,000         3.1%         \$0           \$4,700         0.3%         \$4,700         0.3%         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$1		



		Mountain View Elementary So	chool			
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$525,754	\$514,857
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$0	\$41,898
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$40,220	\$42,592
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$82,438	\$80,730
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$0	\$6,570
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teachers	\$68,481	\$65,426
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teachers	\$6,887	\$7,293
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teachers	\$6,309	\$6,681
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$0	\$138
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$143,326	\$94,485
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$42,765	\$0 \$7.220
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$14,236	\$7,228
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$22,474	\$14,815
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$6,706	\$0
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teachers	\$19,734	\$5,948
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$2,438	\$1,238
PERSONNEL INSTRUCTION	61100-260-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$2,233	\$1,134
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$141	\$0
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-001-511200- 61100-260-0300-0000-2-100-401-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION		Salaries & Wages - VRS H	Classroom Instruction - CTE	Teachers	\$0	\$0 \$0
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-521000- 61100-260-0300-0000-2-100-000-522100-	FICA	Classroom Instruction - CTE	Teachers	\$0	\$0 \$0
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teachers	\$0	\$0 \$0
PERSONNEL INSTRUCTION		VRS - Hybrid	Classroom Instruction - CTE	Teachers	\$0 \$0	\$0 \$0
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE Classroom Instruction - CTE	Teachers	\$0 \$0	\$0 \$0
	61100-260-0300-0000-2-100-000-523100-	Insurance - Medical C		Teachers	\$0 \$0	
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-524000- 61100-260-0300-0000-2-100-000-527500-	Insurance - Group Life	Classroom Instruction - CTE	Teachers	\$0 \$0	\$0
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-527500-	Insurance - Health Care Credit Insurance - VLDP	Classroom Instruction - CTE Classroom Instruction - CTE	Teachers Teachers	\$0 \$0	\$0 \$0
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$26,530	\$26,006
PERSONNEL - INSTRUCTION  PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-001-311200-	Salaries & Wages - VRS H	Guidance Services Guidance Services	Teachers	\$20,530	\$26,006
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-401-311200-	FICA	Guidance Services	Teachers	\$2,030	\$1,989
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Guidance Services	Teachers	\$4,160	\$4,078
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-000-522200-	VRS - Hybrid	Guidance Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Guidance Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-000-523100-	Insurance - Medical C	Guidance Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Guidance Services	Teachers	\$348	\$341
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Teachers	\$318	\$312
PERSONNEL - INSTRUCTION	61210-260-0100-0000-2-100-000-525100-	Insurance - VLDP	Guidance Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-260-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-260-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-260-0100-0000-2-100-000-521000-	FICA	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-260-0100-0000-2-100-000-522200-	VRS - Hybrid	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-260-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-260-0100-0000-2-100-000-523100-	Insurance - Medical C	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-260-0100-0000-2-100-000-525100-	Insurance - VLDP	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-001-511220-	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$55,866	\$54,748
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-401-511220-	Salaries & Wages - VRS H	Media Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-000-521000-	FICA	Media Services	Teachers	\$4,274	\$4,188
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Media Services	Teachers	\$8,760	\$8,584
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-000-522200-	VRS - Hybrid	Media Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Media Services	Teachers	\$6,792	\$5,948
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-000-523100-	Insurance - Medical C	Media Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Media Services	Teachers	\$732	\$717
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$670	\$657
PERSONNEL - INSTRUCTION	61320-260-0100-0000-2-100-000-525100-	Insurance - VLDP	Media Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$88,476	\$86,623
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EXPENDITURE TYPE	BUDGET LINE	Mountain View Elementary S	School DETAIL	GROUP	FY20 PROJECTED	EV10 BUIDGET
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-401-511260-	Salaries & Wages - VRS H	Office of the Principal	Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-401-511200-	FICA	Office of the Principal	Principal	\$6,768	\$6,627
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$13,873	\$13,582
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Principal	\$6,957	\$5,948
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Principal	\$1,159	\$1,135
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,062	\$1,039
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-001-511270-	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-401-511270-	Salaries & Wages - VRS H	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-001-511500-	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$31,764	\$31,098
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-401-511500-	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$0	\$0
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$2,430	\$2,379
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$4,981	\$4,876
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$0	\$0
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Clerical Support Positions	\$6,792	\$5,948
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Clerical Support Positions	\$0	\$0
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$416	\$407
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$381	\$373
PERSONNEL - INSTRUCTION	61410-260-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Clerical Support Positions	\$0	\$0
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$14,332	\$13,513
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teacher Assistants	\$1,096	\$1,034
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$2,247	\$2,119
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teacher Assistants	\$0	\$5,648
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$188	\$177
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-527500- 61100-260-0100-0000-2-100-000-525100-	Insurance - Health Care Credit Insurance - VLDP	Classroom Instruction - Regular	Teacher Assistants	\$172 \$47	\$162 \$45
			Classroom Instruction - Regular	Teacher Assistants		\$43
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$0 \$54.898	\$0 \$54.267
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-401-511510- 61100-260-0200-0000-2-100-000-521000-	Salaries & Wages - VRS H FICA	Classroom Instruction - SPED Classroom Instruction - SPED	Teacher Assistants	\$54,898 \$4,200	\$54,267 \$4,151
PERSONNEL - INSTRUCTION  PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-521000-	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants Teacher Assistants	\$4,200 \$0	\$4,151
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-5222100-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$8,608	\$8,509
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-522200-	Insurance - Medical A/B	Classroom Instruction - SPED	Teacher Assistants	\$13,197	\$5,948
PERSONNEL - INSTRUCTION  PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-523000-	Insurance - Medical C	Classroom Instruction - SPED	Teacher Assistants	\$13,197	\$5,648
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$719	\$711
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$659	\$651
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$181	\$179
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-001-511510-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-521000-	FICA	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-260-0400-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$2,230	\$2,183
PERSONNEL - INSTRUCTION	61100-260-0400-0000-2-100-000-521000-	FICA	Gifted/Enrichment Education	Teachers	\$171	\$167

		Mountain View Elementary School				
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
PERSONNEL - INSTRUCTION	61100-260-0500-0000-2-100-000-516220-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$3,055	\$2,991
PERSONNEL - INSTRUCTION	61100-260-0500-0000-2-100-000-521000-	FICA	After-School Education	Teachers	\$234	\$229
PERSONNEL - INSTRUCTION	61100-260-0500-0000-2-100-000-516260-	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$1,303	\$1,276
PERSONNEL - INSTRUCTION	61100-260-0500-0000-2-100-000-521000-	FICA	Special Programs Education	Teachers	\$100	\$98
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61310-260-0100-0000-2-100-000-516200- 61310-260-0100-0000-2-100-000-521000-	Salaries & Wages - Supplemental FICA	Curriculum/Professional Development Curriculum/Professional Development	Teachers Teachers	\$0 \$0	\$1,641 \$126
PERSONNEL - INSTRUCTION	61100-260-0500-0000-2-100-000-516210-		Stipends - Clubs	Teachers	· · · · · · · · · · · · · · · · · · ·	\$120
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-260-0500-0000-2-100-000-516210-	Salaries & Wages - Supplemental FICA	Stipends - Clubs	Teachers	\$1,226 \$94	\$0 \$0
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$12,368	\$12,109
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-521000-	FICA	Substitutes - Regular	Teachers	\$946	\$926
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Supplemental - SPED	Teachers	\$7,000	\$0
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-521000-	FICA	Supplemental - SPED	Teachers	\$536	\$0
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$1,641	\$1,607
PERSONNEL - INSTRUCTION	61100-260-0200-0000-2-100-000-521000-	FICA	Substitutes - SPED	Teachers	\$126	\$123
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - CTE	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-260-0300-0000-2-100-000-521000-	FICA	Substitutes - CTE	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-260-0500-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Other	Other	\$0	\$0
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Other	\$0	\$0
PERSONNEL - INSTRUCTION	61230-260-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61230-260-0200-0000-2-100-000-521000-	FICA	Homebound Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-518300-	Salaries & Wages - Supplemental	Substitures - Other	Teachers	\$19,407	\$0
PERSONNEL - INSTRUCTION	61100-260-0100-0000-2-100-000-521000-	FICA	Substitures - Other	Teachers	\$1,485	\$0
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-001-511310-	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$0	\$0
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-401-511310-	Salaries & Wages - VRS H	Health Services	School Nurses	\$25,179	\$24,652
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-000-521000-	FICA	Health Services	School Nurses	\$1,926	\$1,886
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Health Services	School Nurses	\$0	\$0
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Health Services	School Nurses	\$3,948	\$3,865
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Health Services	School Nurses	\$0	\$0
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-000-523100-	Insurance - Medical C	Health Services	School Nurses	\$0	\$0
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$330	\$323
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$302	\$296
PERSONNEL - HEALTH SERVICES	62220-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Health Services	School Nurses	\$83	\$81
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-002-511700-	Salaries & Wages - VRS 1/2	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-501-511700-	Salaries & Wages - VRS H	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0 \$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Vehicle Operation Services	Bus Drivers	\$0 \$0	\$0
PERSONNEL - PUPIL TRANSPORTATION PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Vehicle Operation Services	Bus Drivers Bus Drivers	\$0 \$0	\$0 \$0
PERSONNEL - PUPIL TRANSPORTATION  PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-523000-63200-260-0000-0000-2-100-000-523100-	Insurance - Medical A/B Insurance - Medical C	Vehicle Operation Services Vehicle Operation Services	Bus Drivers	\$0 \$0	\$0 \$0
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Vehicle Operation Services  Vehicle Operation Services	Bus Drivers	\$0	\$0 \$0
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Vehicle Operation Services  Vehicle Operation Services	Bus Drivers	Ş0 \$0	\$0 \$0
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-511710-	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$8,171	\$8,000
PERSONNEL - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$625	\$612
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-002-511910-	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$0	\$38,413
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-501-511910-	Salaries & Wages - VRS H	Building Services	Custodians	\$41,636	\$19,755
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-521000-	FICA	Building Services	Custodians	\$3,185	\$4,450
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Custodians	\$0	\$3,553
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Custodians	\$2,690	\$1,827
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Building Services	Custodians	\$6,957	\$11,896
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-523100-	Insurance - Medical C	Building Services	Custodians	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Custodians	\$545	\$762
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Custodians	\$137	\$65
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-002-511960-	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$38,704	\$37,893
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-501-511960-	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers	\$2,961	\$2,899
DEDCOMMEL OPERATION O MANIETENIANCE	64200-260-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Skilled Workers	\$2,500	\$3,505
PERSONNEL - OPERATION & MAINTENANCE PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Skilled Workers	\$2,300	\$3,303

Mountain View Elementary School							
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Building Services	Skilled Workers	\$6,598	\$5,948	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-523100-	Insurance - Medical C	Building Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$507	\$496	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-002-511950-	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-501-511950-	Salaries & Wages - VRS H	Grounds Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-521000-	FICA	Grounds Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Grounds Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Grounds Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-523100-	Insurance - Medical C	Grounds Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Grounds Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Grounds Services	Skilled Workers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-401-511200-	Salaries & Wages - VRS H	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-000-521000-	FICA	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-000-523100-	Insurance - Medical C	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit Insurance - VLDP	Technology - Classroom Instruction	Teachers Teachers	\$0 \$0	\$0 \$0	
PERSONNEL - TECHNOLOGY	68100-260-0000-0000-2-100-000-525100-		Technology - Classroom Instruction				
PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-003-511540-	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$13,805	\$0 \$11,731	
PERSONNEL - TECHNOLOGY PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-401-511540- 68200-260-0000-0000-2-100-000-521000-	Salaries & Wages - VRS H FICA	Technology - Instructional Support	Technicians/Specialists	\$13,805 \$2,112	\$11,731	
			Technology - Instructional Support	Technicians/Specialists			
PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$2,165 \$2,165	\$0 \$1,839	
PERSONNEL - TECHNOLOGY PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-000-522200- 68200-260-0000-0000-2-100-000-523000-	VRS - Hybrid Insurance - Medical A/B	Technology - Instructional Support Technology - Instructional Support	Technicians/Specialists Technicians/Specialists	\$2,165 \$0	\$1,639	
PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-000-523100-	Insurance - Medical C	Technology - Instructional Support	Technicians/Specialists	\$0	\$0	
PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$362	\$154	
PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$331	\$141	
PERSONNEL - TECHNOLOGY	68200-260-0000-0000-2-100-000-525100-	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$46	\$39	
UTILITIES - ADMINISTRATION	62180-260-0000-0000-2-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$6,000	\$6,000	
UTILITIES - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$50,000	\$50,000	
UTILITIES - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$5,000	\$5,000	
UTILITIES - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$0	\$0	
UTILITIES - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$4,700	\$4,700	
UTILITIES - TECHNOLOGY	68200-260-0000-0000-2-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$16,000	\$16,000	
UTILITIES - OPERATION & MAINTENANCE	64200-260-0000-0000-2-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0	\$0	
INSURANCE - INSTRUCTION	61100-260-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - INSTRUCTION	61100-260-0100-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - ADMINISTRATION	62120-260-0000-0000-2-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$2,800	\$2,779	
INSURANCE - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - OOPERATIONS & MAINTENANCE	64200-260-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - OOPERATIONS & MAINTENANCE	64200-260-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - TECHNOLOGY	68200-260-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - TECHNOLOGY	68200-260-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-260-0100-0000-2-100-000-536100-	Purchased Services - Advertising	Advertising Charges	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-260-0100-0000-2-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-260-0300-0000-2-100-000-532000-	Purchased Services - CTE Programs	Instruction - CTE Programs	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-260-0100-0000-2-100-000-532000-	Purchased Services - Instructional Programs	Instruction - General	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-260-0100-0000-2-100-000-531100-	Purchased Services - Online Assessments	Assessments - Instructions	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-260-0100-0000-2-100-000-531000-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-260-0100-0000-2-100-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-260-0100-0000-2-100-000-532100-	Purchased Services - Regular Education Programs	Instruction - Regular Programs	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-260-0200-0000-2-100-000-532100-	Purchased Services - Special Education Programs	Instruction - SPED Programs	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-260-0200-0000-2-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition	Services/Contracts	\$0	\$0	

EXPENDITURE TYPE	BUDGET LINE	Mountain View Elementary School  DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
PURCHASED SERVICES - HEALTH SERVICES	62220-260-0000-0000-2-100-000-530100-	Purchased Services - Health Services	Health Services - Nurse	Services/Contracts	\$0	\$0
PURCHASED SERVICES - HEALTH SERVICES	62220-260-0000-0000-2-100-000-530150-	Purchased Services - Health Services	Health Services - Trainer	Services/Contracts	\$0	\$0
PURCHASED SERVICES - HEALTH SERVICES	62220-260-0000-0000-2-100-000-530200-	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$0	\$0
PURCHASED SERVICES - PUPIL TRANSPORTATION	62220-260-0000-0000-2-100-000-538400-	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$0	\$0
PURCHASED SERVICES - PUPIL TRANSPORTATION	63100-260-0000-0000-2-100-000-531300-	Purchased Services - Online Transportation Programm	9	Services/Contracts	\$0	\$0
PURCHASED SERVICES - PUPIL TRANSPORTATION	63200-260-0000-0000-2-100-000-534200-	Purchased Services - Private Carriers	Private Carriers - Transportation	Services/Contracts	\$0	\$0
PURCHASED SERVICES - OPERATIONS & MAINTENA		Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$10,650	\$10,650
PURCHASED SERVICES - OPERATIONS & MAINTENA		Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$5,200	\$5,200
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$7,980	\$7,980
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0200-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - SPED	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0300-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - CTE	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0400-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$200	\$200
MATERIALS & SUPPLIES - INSTRUCTION	61320-260-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$3,000	\$3,000
MATERIALS & SUPPLIES - INSTRUCTION	61100-960-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$900	\$900
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - SPED	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0200-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - CTE	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0300-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - G&T	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0400-0000-2-100-000-560200-	Materials - Office Supplies	Office Supplies - Gifted	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0100-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0200-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - SPED	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-260-0300-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - CTE	Materials	\$0	\$0
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-260-0000-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Health Service	Materials	\$0	\$0
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION		Materials - Vehicle Equipment Fuels	Fuels	Materials	\$1,600	\$1,600
MATERIALS & SUPPLIES - OPERATIONS & MAINTEN		Materials - Custodial Supplies	Cleaning Supplies	Materials	\$5,000	\$5,000
MATERIALS & SUPPLIES - TECHNOLOGY	68100-260-0000-0000-2-100-000-560010-	Materials - Office Supplies	Technology Printer Supplies	Materials	\$0	\$0
MATERIALS & SUPPLIES - TECHNOLOGY	68100-260-0000-0000-2-100-000-560010-	Materials - Instructional Materials	Technology Materials	Materials	\$0	\$0
MATERIALS & SUPPLIES - TECHNOLOGY	68100-260-0000-0000-2-100-000-560300-	Materials - Technology Applications	Technology Applications	Materials	\$0	\$0
MATERIALS & SUPPLIES - TECHNOLOGY	68100-260-0000-0000-2-100-000-560400-	Materials - Technology Hardware	Technology Hardware	Materials	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61100-260-0100-0000-2-100-000-558100-	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61100-260-0200-0000-2-100-000-558100-	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61100-260-0300-0000-2-100-000-558100-	Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61310-260-0100-0000-2-100-000-558110-	Support Charges - School Improvement	School Improvement Charges	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61100-260-0100-0000-2-100-000-558910-	Support Charges - Student Fees - Regular	Student Programs	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61100-260-0200-0000-2-100-000-558920-	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61100-260-0300-0000-2-100-000-558930-	Support Charges - Student Fees - CTE	CTE Student Programs	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61100-260-0100-0000-2-100-000-558900-	Support Charges - Student Fees - Other	Other Student Programs	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61100-260-0100-0000-2-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61100-260-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$500	\$500
SUPPORT CHARGES - INSTRUCTION	61100-260-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$1,200	\$1,200
SUPPORT CHARGES - INSTRUCTION	61100-260-0200-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - SPED	Other Charges	\$0	\$0
SUPPORT CHARGES - ADMINISTRATION	62120-260-0100-0000-2-100-000-558070-	Support Charges - Executive	Executive Charges	Other Charges	\$0	\$0
SUPPORT CHARGES -ADMINISTRATION	62160-260-0100-0000-2-100-000-558060-	Support Charges - Finance	Finance Charges	Other Charges	\$0	\$0
SUPPORT CHARGES - HEALTH SERVICES	62220-260-0000-0000-2-100-000-558700-	Support Charges - Health Services	Health Service Charges	Other Charges	\$0	\$0
SUPPORT CHARGES -ADMINISTRATION	62140-260-0000-0000-2-100-000-558080-	Support Charges - Personnel	Personnel Charges	Other Charges	\$0	\$0
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-260-0000-0000-2-100-000-558630-	Support Charges - Pupil Transportation	Transportation Charges	Other Charges	\$0	\$0
SUPPORT CHARGES - OPERATIONS & MAINTENANC	64100-260-0000-0000-2-100-000-558640-	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	\$0	\$0
SUPPORT CHARGES - TECHNOLOGY	68100-260-0000-0000-2-100-000-558680-	Support Charges - Technology	Technology Supplies	Other Charges	\$0	\$0
CAPITAL PURCHASES - INSTRUCTION	61100-260-0100-0000-2-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - INSTRUCTION	61100-260-0100-0000-2-100-000-581000-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - TRANSPORTATION	63400-260-0000-0000-2-100-000-582000-	Capital Additions - Transportation	Transportation Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - TRANSPORTATION	63400-260-0000-0000-2-100-000-581000-	Capital Replacements - Transportation	Transportation Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - OPERATIONS & MAINTENAN	N 64400-260-0000-0000-2-100-000-582000-	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - OPERATIONS & MAINTENAN	N 64400-260-0000-0000-2-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000	\$2,000
CAPITAL PURCHASES - FACILITIES	66200-260-0000-0000-2-100-000-582000-	Capital Additions - Facilities	Facilities Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - FACILITIES	66200-260-0000-0000-2-100-000-581000-	Capital Replacements - Facilities	Facilities Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - TECHNOLOGY	68200-260-0000-0000-2-100-000-582100-	Capital Additions - Technology Hardware	Hardware Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - TECHNOLOGY	68200-260-0000-0000-2-100-000-581100-	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	\$0	\$0
	68200-260-0000-0000-2-100-000-582200-	Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - TECHNOLOGY	68200-260-0000-0000-2-100-000-582200-	Capital Additions - reciniology infrastructure	iiiii asti ucture i urciiases	Purchases	20	20

### NATURAL BRIDGE ELEMENTARY SCHOOL

EXPENDITURE TYPE BY CATEGORIES

INSTRUCTION - 61 (FUND 50)

ADMINISTRATION & HEALTH - 62 (FUND 50)

PUPIL TRANSPORTATION - 63 (FUND 50)

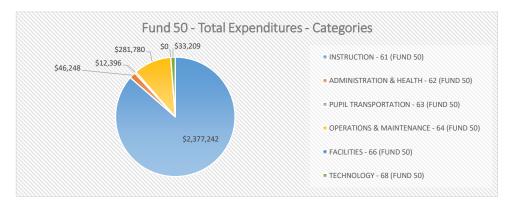
OPERATIONS & MAINTENANCE - 64 (FUND 50)

FACILITIES - 66 (FUND 50)

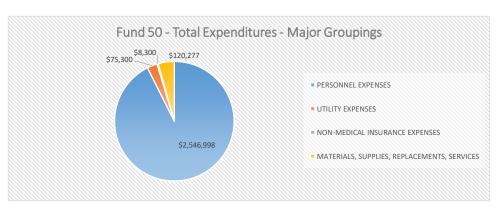


	By Categories	and Major Grou		Canaly Tre		
FY20 PROJECTED PERCENT			FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
	\$2,377,242	86.4%	\$2,107,202	86.4%	\$270,040	12.8%
	\$46,248	1.7%	\$45,598	1.9%	\$650	1.4%
	\$12,396	0.5%	\$12,212	0.5%	\$184	1.5%
	\$281,780	10.2%	\$243,207	10.0%	\$38,573	15.9%
	\$0	0.0%	\$0	0.0%	\$0	
	\$33.209	1.2%	\$29.575	1.2%	\$3.634	12.3%

TECHNOLOGY - 68 (FUND 50)	\$33,209	1.2%	\$29,575	1.2%	\$3,634	12.3%
FUND 50 - TOTAL EXPENDITURES	\$2,750,875	100.0%	\$2,437,795	100.0%	\$313,081	12.8%

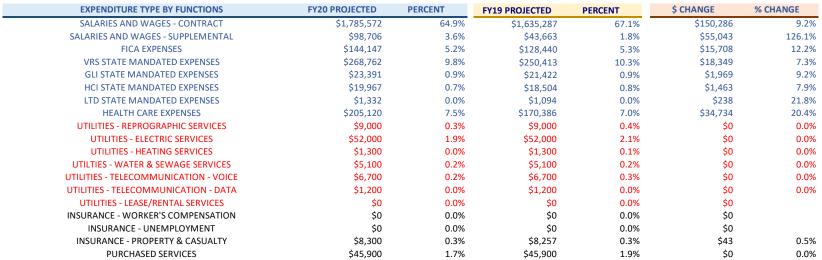


EXPENDITURE TYPE BY MAJOR GROUPINGS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$2,546,998	92.6%	\$2,269,208	93.1%	\$277,791	12.2%
UTILITY EXPENSES	\$75,300	2.7%	\$75,300	3.1%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$8,300	0.3%	\$8,257	0.3%	\$43	0.5%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$120,277	4.4%	\$85,030	3.5%	\$35,247	41.5%
FUND 50 - TOTAL EXPENDITURES	\$2,750,875	100.0%	\$2,437,795	100.0%	\$313,081	12.8%



#### NATURAL BRIDGE ELEMENTARY SCHOOL





1.7%

1.0%

0.1%

\$35.230

\$1,900

\$2,000

1.4%

0.1%

0.1%

\$10.750

\$24,497

\$0

30.5%

0.0%

1289.3%

\$45.980

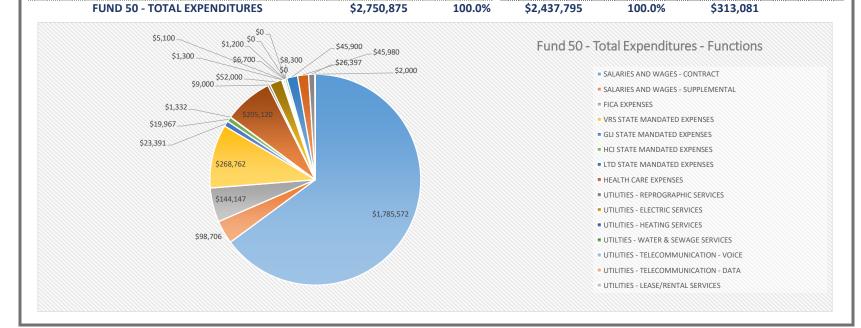
\$26,397

\$2,000

**MATERIALS & SUPPLIES** 

OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT

ADDITIONS/REPLACEMENTS



FERDOMENI- INSTRUCTION	EXPENDITURE TYPE	BUDGET LINE	Natural Bridge Elementary School	<b>DÍ</b> DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
##S000002-1-00100000-00000-00000-00000-00000-00000-0000							
PRESONAL   INSTRUCTION							. ,
PRESONNEL   BOTHLICTIC   Classor Instruction - Regular   Festive   \$127,94   \$22,79			_				
PRESONNEL   RETRUCTION   \$110.072.003.000.072.000   VS Approid   Castroom Instruction - Register   Teachers   \$13.246   \$17.27   \$17.000.000.000.000.000.000.000.000.000.0							
PRESIDENT_RESTRUCTION			•				. ,
PRESONNEL INSTRUCTION   61209-7900300003-2000-00320300   Insurance - Frenched   Clearrow Instruction - Regular   Teaches   5209   32.25							\$71,374
PRISONNEL   PRIS							\$22,591
PRISONALL - INSTRUCTION	PERSONNEL - INSTRUCTION		Insurance - Group Life				\$13,552
PRESONNEL - RISTRUCTION	PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-527500-	•		Teachers	\$12,910	\$12,414
PRESONAL - INSTRUCTION	PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$658	\$721
PRESONNEL_BRITUCION	PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$102,685	\$154,638
##SESONIAL_INSTRUCTION 6110277-00000-0000-1-100-000-322200 VIS - Higher   12 - 22-22   ##SESONIAL_INSTRUCTION 6110277-0000-0000-1-100-000-32200 VIS - Higher   Classroom instruction - SPED   Teachers   51,54.6   ##SESONIAL_INSTRUCTION 6110277-0000-0000-1-100-000-32200   Insurance - Medical A/R   Classroom instruction - SPED   Teachers   51,54.6   ##SESONIAL_INSTRUCTION 6110277-0000-000-1-100-000-32200   Insurance - Medical A/R   Classroom instruction - SPED   Teachers   31,76.8   ##SESONIAL_INSTRUCTION 6110277-0000-000-1-100-000-32200   Insurance - Medical Classroom instruction - SPED   Teachers   3.0   3.5   ##SESONIAL_INSTRUCTION 6110277-0000-000-1-100-000-32200   Insurance - Medical Classroom instruction - SPED   Teachers   3.1   ##SESONIAL_INSTRUCTION 61100277-0000-000-1-100-000-32200   Insurance - Medical Classroom instruction - SPED   Teachers   3.1   ##SESONIAL_INSTRUCTION 6110277-0000-000-1-100-000-32200   Insurance - Medical Classroom instruction - SPED   Teachers   3.1   ##SESONIAL_INSTRUCTION 6110277-0000-000-1-100-000-31200   Salaries & Wages - VMS 1/L Classroom instruction - SPED   Teachers   3.0   3.5   ##SESONIAL_INSTRUCTION 6110277-0000-000-1-100-000-31200   V/S - Feat 1/2   Classroom instruction - CTE   Teachers   5.0   3.5   ##SESONIAL_INSTRUCTION 6110277-0000-000-1-100-000-31200   V/S - Feat 1/2   Classroom instruction - CTE   Teachers   5.0   3.5   ##SESONIAL_INSTRUCTION 6110277-0000-000-1-100-000-31200   V/S - Feat 1/2   Classroom instruction - CTE   Teachers   5.0   3.5   ##SESONIAL_INSTRUCTION 6110277-0000-000-1-100-000-31200   V/S - Feat 1/2   Classroom instruction - CTE   Teachers   5.0   3.5   ##SESONIAL_INSTRUCTION 6110277-0000-000-1-100-000-31200   Insurance - Group I/E   Classroom instruction - CTE   Teachers   5.0   3.5   ##SESONIAL_INSTRUCTION 6110277-0000-000-1-100-000-31200   Insurance - Group I/E   Classroom instruction - CTE   Teachers   5.0   3.5   ##SESONIAL_INSTRUCTION 6110277-0000-000-1-100-000-31200   Insurance - Group I/E   Classroom instruction - CTE   Teachers   5.0   3	PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$43,075	\$0
PRESONNEL-INSTRUCTION	PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$11,151	\$11,830
PERSONNEL-INSTRUCTION 61100-270-0000-000-21:0000-000-21:0000-000-000-000-000-000-000-000-000-0	PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$16,101	\$24,247
PRESONNEL-INSTRUCTION   61100-779-0200-0000-21-200-000-22-2000   InsuranceMedical C   Classroom InstructionSPED   Teachers   31.909   32.02   PRESONNEL-INSTRUCTION   61100-770-0200-0000-21-200-000-22-2000   InsuranceGroup Irle   Classroom InstructionSPED   Teachers   31.909   32.02   PRESONNEL-INSTRUCTION   61100-770-0200-0000-21-200-000-21-2000   InsuranceHealth Care Credit   Classroom InstructionSPED   Teachers   31.909   32.02   PRESONNEL-INSTRUCTION   61100-770-0200-0000-21-200-000-21-2000   InsuranceHealth Care Credit   Classroom InstructionCRE   Teachers   300	PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$6,754	\$0
PRESONNEL-INSTRUCTION	PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teachers	\$19,540	\$17,843
PRESONNEL -INSTRUCTION   61100-270-0200-0000-2100-000-555000   Insurance - Hoshit Care Credit   Classroom Instruction - SPED   Techene   51,1749   \$1,85   \$	PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teachers	\$0	\$0
PRESONNEL INSTRUCTION   61100-270-0200-0000-2100-001-511200-   Insurance - V.DP   Classroom Instruction - CFE   Feschers   \$9.   \$	PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$1,909	\$2,026
PRESONNEL INSTRUCTION	PERSONNEL - INSTRUCTION		Insurance - Health Care Credit	Classroom Instruction - SPED			\$1,856
PRESONNEL - INSTRUCTION	PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teachers		\$0
PRESONNEL - INSTRUCTION	PERSONNEL - INSTRUCTION						\$0
PRESONNEL - INSTRUCTION	PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - CTE			\$0
PERSONNEL - INSTRUCTION	PERSONNEL - INSTRUCTION					·	\$0
PRESONNEL - INSTRUCTION   61100-270-0309-0000-2-100-000-323000   insurance - Medical A/B   Classroom instruction - CTE   Teachers   50   S   PRESONNEL - INSTRUCTION   61100-270-0309-0000-2-100-000-323000   insurance - Group Life   Classroom instruction - CTE   Teachers   50   S   PRESONNEL - INSTRUCTION   61100-270-0309-0000-2-100-000-325100   insurance - Group Life   Classroom instruction - CTE   Teachers   50   S   PRESONNEL - INSTRUCTION   61100-270-0309-0000-2-100-000-325100   insurance - VLDP   Classroom instruction - CTE   Teachers   50   S   PRESONNEL - INSTRUCTION   61100-270-0309-00000-2-100-000-325100   insurance - VLDP   Classroom instruction - CTE   Teachers   50   S   PRESONNEL - INSTRUCTION   61100-270-0309-00000-2-100-000-325100   insurance - VLDP   Classroom instruction - Preschool   Teachers   50   S   PRESONNEL - INSTRUCTION   61100-270-0309-0000-2-100-000-325100   VRS - Plans 1/2   Classroom instruction - Preschool   Teachers   5,00   S   PRESONNEL - INSTRUCTION   61100-270-0309-0000-2-100-000-325100   VRS - Plans 1/2   Classroom instruction - Preschool   Teachers   5,7842   S   PRESONNEL - INSTRUCTION   61100-270-0309-0000-2-100-000-325100   Insurance - Medical A/B   Classroom instruction - Preschool   Teachers   5,6792   S   PRESONNEL - INSTRUCTION   61100-270-0309-0000-2-100-000-325100   Insurance - Medical A/B   Classroom instruction - Preschool   Teachers   5,6792   S   PRESONNEL - INSTRUCTION   61100-270-0309-0000-2-100-000-325100   Insurance - Medical A/B   Classroom instruction - Preschool   Teachers   5,6792   S   PRESONNEL - INSTRUCTION   61100-270-0309-0000-3-100-000-325100   Insurance - Medical A/B   Classroom instruction - Preschool   Teachers   5,6792   S   PRESONNEL - INSTRUCTION   61100-270-0309-0000-3-100-000-325100   Insurance - Medical A/B   Classroom instruction - Preschool   Teachers   5,630   S   PRESONNEL - INSTRUCTION   61100-270-0309-0000-3-100-000-325100   Insurance - Medical A/B   Classroom instruction - Preschool   Teachers   5,450   S   PRESONNEL - INSTRUCTION						·	\$0
PRESONNEL - INSTRUCTION   61100-270-0300-0000-2-100-000-523100-   Insurance - Medical C   Classroom Instruction - CTE   Teachers   50   5   5   5   5   5   5   5   5							\$0
PRESONNEL - INSTRUCTION						·	\$0
PERSONNEL - INSTRUCTION						·	\$0
PERSONNEL - INSTRUCTION			•			·	\$0
PERSONNEL - INSTRUCTION							\$0
PERSONNEL - INSTRUCTION   61100-270-8800-0000-2-10-00-05212000- FICA   Classroom Instruction - Preschool   Teachers   \$3,826   \$5   PERSONNEL - INSTRUCTION   61100-270-8800-0000-2-10-00-000-5212000- FICA   Classroom Instruction - Preschool   Teachers   \$7,842   \$5   PERSONNEL - INSTRUCTION   61100-270-8800-0000-2-100-000-522000- VRS - Plyhrid   Classroom Instruction - Preschool   Teachers   \$6,792   \$5   PERSONNEL - INSTRUCTION   61100-270-8800-0000-2-100-000-522000- Insurance - Medical A/B   Classroom Instruction - Preschool   Teachers   \$6,792   \$5   PERSONNEL - INSTRUCTION   61100-270-8800-0000-2-100-000-522000- Insurance - Medical A/B   Classroom Instruction - Preschool   Teachers   \$6,792   \$5   PERSONNEL - INSTRUCTION   61100-270-8800-0000-2-100-000-522000- Insurance - Group Life   Classroom Instruction - Preschool   Teachers   \$6,792   \$5   PERSONNEL - INSTRUCTION   61100-270-8800-0000-2-100-000-522000- Insurance - Group Life   Classroom Instruction - Preschool   Teachers   \$650   \$5   PERSONNEL - INSTRUCTION   61100-270-8800-0000-2-100-000-522000- Insurance - Health Care Credit   Classroom Instruction - Preschool   Teachers   \$600   \$5   PERSONNEL - INSTRUCTION   61210-270-0100-0000-2-100-000-522000- Insurance - VLDP   Classroom Instruction - Preschool   Teachers   \$600   \$5   PERSONNEL - INSTRUCTION   61210-270-0100-0000-2-100-000-522100- Insurance - VLDP   Classroom Instruction - Preschool   Teachers   \$600   \$5   PERSONNEL - INSTRUCTION   61210-270-0100-0000-2-100-000-522100- Insurance - VLDP   Classroom Instruction - Preschool   Teachers   \$600   \$5   PERSONNEL - INSTRUCTION   61210-270-0100-0000-2-100-000-522100- Insurance - VLDP   Classroom Instruction - Preschool   Teachers   \$600   \$5   PERSONNEL - INSTRUCTION   61210-270-0100-0000-2-100-000-522100- Insurance - Medical A/B   Guidance Services   Teachers   \$64,72   PERSONNEL - INSTRUCTION   61210-270-0100-0000-2-100-000-522100- Insurance - Medical A/B   Guidance Services   Teachers   \$690   \$6,564   PERSONNEL - INSTRUCTION   61210-270-0100-0000						•	
PERSONNEL - INSTRUCTION   61100-270-0800-0000-2:100-000-2:2000-0- PERSONNEL - INSTRUCTION   61100-270-0800-0000-2:100-000-5:2000-0- PERSONNEL - INSTRUCTION   61100-270-0800-0000-2:100-000-5:2000-0- Insurance - Medical A/B   Classroom Instruction - Preschool   Teachers   57,842   5 PERSONNEL - INSTRUCTION   61100-270-0800-0000-2:100-000-5:2000-0- Insurance - Medical A/B   Classroom Instruction - Preschool   Teachers   56,792   5 PERSONNEL - INSTRUCTION   61100-270-0800-0000-2:100-000-5:2010-0- Insurance - Medical A/B   Classroom Instruction - Preschool   Teachers   56,792   5 PERSONNEL - INSTRUCTION   61100-270-0800-0000-2:100-000-5:2010-0- Insurance - Medical C   Classroom Instruction - Preschool   Teachers   5600   5 PERSONNEL - INSTRUCTION   61100-270-0800-0000-2:100-000-5:2000-0- Insurance - Medical C   Classroom Instruction - Preschool   Teachers   5600   5 PERSONNEL - INSTRUCTION   61100-270-0800-0000-2:100-000-5:2500-0- Insurance - Health Care Credit   Classroom Instruction - Preschool   Teachers   5600   5 PERSONNEL - INSTRUCTION   61100-270-0800-0000-2:100-000-5:2500-0- Insurance - Medical C   Classroom Instruction - Preschool   Teachers   5600   5 PERSONNEL - INSTRUCTION   6120-270-0100-0000-2:100-000-5:2500-0- Insurance - Medical C   Classroom Instruction - Preschool   Teachers   5600   5 PERSONNEL - INSTRUCTION   61210-270-0100-0000-2:100-000-5:2500-0- Insurance - Medical C   Classroom Instruction - Preschool   Teachers   500   5 PERSONNEL - INSTRUCTION   61210-270-0100-0000-2:100-000-5:2500-0- Insurance - Medical C   Guidance Services   Teachers   545,631   544,72   Guidance Services   Teachers   545,631   544,72   FERSONNEL - INSTRUCTION   61210-270-0100-0000-2:100-000-5:2000-0- Insurance - Medical C   Guidance Services   Teachers   500   5 PERSONNEL - INSTRUCTION   61210-270-0100-0000-2:100-000-5:2000-0- Insurance - Medical A/B   Guidance Services   Teachers   500   5 PERSONNEL - INSTRUCTION   61210-270-0100-0000-2:100-000-5:2500-0   Insurance - Medical C   Insurance - Medical C   Improvement of			<del>-</del> .				
PERSONNEL - INSTRUCTION   61100-270-0800-0000-2-100-000-522000   NS- Plans 1/2   Classroom Instruction - Preschool   Teachers   \$0.0   \$5.0			_			·	
PERSONNEL - INSTRUCTION   61100-270-0800-0000-2-100-000-523000   Insurance - Medical A/B   Classroom Instruction - Preschool   Teachers   \$6,792   \$5							
PERSONNEL - INSTRUCTION   61100-270-0800-0000-2-100-000-523100- Insurance - Medical A/B   Classroom Instruction - Preschool   Teachers   \$6,792   \$9   PERSONNEL - INSTRUCTION   61100-270-0800-0000-2-100-000-523100- Insurance - Medical C   Classroom Instruction - Preschool   Teachers   \$655   \$5   PERSONNEL - INSTRUCTION   61100-270-0800-0000-2-100-000-523100- Insurance - Group Life   Classroom Instruction - Preschool   Teachers   \$600   \$5   PERSONNEL - INSTRUCTION   61100-270-0800-0000-2-100-000-525100- Insurance - Group Life   Classroom Instruction - Preschool   Teachers   \$600   \$9   PERSONNEL - INSTRUCTION   6120-270-0100-0000-2-100-000-525100- Insurance - Classroom Instruction - Preschool   Teachers   \$600   \$9   PERSONNEL - INSTRUCTION   61210-270-0100-0000-2-100-000-525100- Insurance - VIDP Classroom Instruction - Preschool   Teachers   \$600   \$9   PERSONNEL - INSTRUCTION   61210-270-0100-0000-2-100-001-511200-   Salaries & Wages - VRS 1/2   Guidance Services   Teachers   \$45,631   \$44,72   PERSONNEL - INSTRUCTION   61210-270-0100-0000-2-100-000-522100-   FICA   Guidance Services   Teachers   \$45,631   \$44,72   PERSONNEL - INSTRUCTION   61210-270-0100-0000-2-100-000-522200-   VRS - Plans 1/2   Guidance Services   Teachers   \$7,015   \$5,000   \$9   PERSONNEL - INSTRUCTION   61210-270-0100-0000-2-100-000-522200-   PERSONNEL - INSTRUCTION   61210-270-0100-0000-2-100-000-522000-   Insurance - Medical A/B   Guidance Services   Teachers   \$7,015   \$5,000   \$9   PERSONNEL - INSTRUCTION   61210-270-0100-0000-2-100-000-523100-   Insurance - Medical A/B   Guidance Services   Teachers   \$5,000   \$9   PERSONNEL - INSTRUCTION   61210-270-0100-0000-2-100-000-523100-   Insurance - Medical A/B   Guidance Services   Teachers   \$5,000   \$9   PERSONNEL - INSTRUCTION   61210-270-0100-0000-2-100-000-523100-   Insurance - Medical A/B   Guidance Services   Teachers   \$5,48   \$538   \$588   \$650   \$9   PERSONNEL - INSTRUCTION   61310-270-0100-0000-2-100-000-523100-   Insurance - Medical A/B   Insurance - Medical A/B   Insurance			•				
PERSONNEL - INSTRUCTION         61100-270-0800-0000-2-100-000-52400-         Insurance - Medical C         Classroom Instruction - Preschool         Teachers         \$ 5           PERSONNEL - INSTRUCTION         61100-270-0800-0000-2-100-000-52400-         Insurance - Group Life         Classroom Instruction - Preschool         Teachers         \$655         \$           PERSONNEL - INSTRUCTION         61100-270-0800-0000-2-100-000-525100-         Insurance - Health Care Credit         Classroom Instruction - Preschool         Teachers         \$600         \$           PERSONNEL - INSTRUCTION         61100-270-0800-0000-2-100-000-511200-         Salaries & Wages - VRS 1/2         Guidance Services         Teachers         \$ 0         \$           PERSONNEL - INSTRUCTION         6120-070-0100-0000-2-100-000-51100-         Salaries & Wages - VRS 1/2         Guidance Services         Teachers         \$ 45,631         \$44,72           PERSONNEL - INSTRUCTION         6120-070-0100-0000-2-100-000-52100-         FICA         Guidance Services         Teachers         \$ 3,491         \$ 3,42           PERSONNEL - INSTRUCTION         6120-070-0100-0000-2-100-000-52200-         VRS - Plans 1/2         Guidance Services         Teachers         \$ 7,155         \$ 7,01           PERSONNEL - INSTRUCTION         6120-070-0100-0000-2-100-000-52200-         VRS - Plans 1/2         Guidance Services         Teachers         \$			•				\$0
PERSONNEL - INSTRUCTION   61100-270-0800-0000-2-100-000-527500   Insurance - Group Life   Classroom Instruction - Preschool   Teachers   5655   \$9\$   PERSONNEL - INSTRUCTION   61100-270-0800-0000-2-100-000-527500   Insurance - Health Care Credit   Classroom Instruction - Preschool   Teachers   \$600   \$9\$   PERSONNEL - INSTRUCTION   61100-270-0800-0000-2-100-000-527500   Insurance - Health Care Credit   Classroom Instruction - Preschool   Teachers   \$0   \$9\$   PERSONNEL - INSTRUCTION   61210-270-0100-0000-2-100-001-511200   Salaries & Wages - VRS 1/2   Guidance Services   Teachers   \$45,631   \$44,722   PERSONNEL - INSTRUCTION   61210-270-0100-0000-2-100-000-521000   FLA   Guidance Services   Teachers   \$45,631   \$44,722   PERSONNEL - INSTRUCTION   61210-270-0100-0000-2-100-000-5221000   FLA   Guidance Services   Teachers   \$3,491   \$3,422   PERSONNEL - INSTRUCTION   61210-270-0100-0000-2-100-000-5221000   VRS - Plans 1/2   Guidance Services   Teachers   \$3,491   \$3,423   PERSONNEL - INSTRUCTION   61210-270-0100-0000-2-100-000-5222000   Insurance - Medical A/B   Guidance Services   Teachers   \$7,155   \$7,01   PERSONNEL - INSTRUCTION   61210-270-0100-0000-2-100-000-5223000   Insurance - Medical A/B   Guidance Services   Teachers   \$0   \$5,64   PERSONNEL - INSTRUCTION   61210-270-0100-0000-2-100-000-523000   Insurance - Medical C   Guidance Services   Teachers   \$0   \$5,64   PERSONNEL - INSTRUCTION   61210-270-0100-0000-2-100-000-523100   Insurance - Group Life   Guidance Services   Teachers   \$548   \$58   PERSONNEL - INSTRUCTION   61210-270-0100-0000-2-100-000-523100   Insurance - Health Care Credit   Guidance Services   Teachers   \$548   \$58   PERSONNEL - INSTRUCTION   61310-270-0100-0000-2-100-000-523100   Insurance - Health Care Credit   Guidance Services   Teachers   \$0   \$5   PERSONNEL - INSTRUCTION   61310-270-0100-0000-2-100-000-523100   Insurance - Health Care Credit   Improvement of Instruction   Teachers   \$0   \$5   PERSONNEL - INSTRUCTION   61310-270-0100-0000-2-100-000-523100   Insurance - Medical A/			•				\$0 \$0
PERSONNEL - INSTRUCTION         61100-270-0800-0000-2-100-000-525100- insurance - Health Care Credit insurance - VLDP         Classroom Instruction - Preschool Teachers         \$ 5600         \$ PERSONNEL - INSTRUCTION           PERSONNEL - INSTRUCTION         6120-270-0100-0000-2-100-001-511200- Salaries & Wages - VRS 1/2         Guidance Services         Teachers         \$ 0         \$ 9           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-001-511200- Salaries & Wages - VRS H         Guidance Services         Teachers         \$ 45,631         \$ 44,72           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-521200- FICA         Guidance Services         Teachers         \$ 3,491         \$ 3,42           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-522200- VRS - Plans 1/2         Guidance Services         Teachers         \$ 3,491         \$ 3,42           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-522200- VRS - Plans 1/2         Guidance Services         Teachers         \$ 7,155         \$ 7,155         \$ 7,01           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-522300- Insurance - Medical A/B         Guidance Services         Teachers         \$ 5,64           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-522300- Insurance - VLDP         Guidance Services         Teachers         \$ 5,64           PERSONNEL - INSTRUCTION         61210-270-0100-000						·	\$0
PERSONNEL - INSTRUCTION         61100-270-0800-0000-2-100-001-511200-         Insurance - VLDP         Classroom Instruction - Preschool         Teachers         \$0         \$           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-001-511200-         Salaries & Wages - VRS H         Guidance Services         Teachers         \$45,631         \$44,72           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-52100-         FICA         Guidance Services         Teachers         \$3,491         \$3,42           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-522100-         PKS - Plans 1/2         Guidance Services         Teachers         \$3,491         \$3,42           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-522100-         VKS - Plans 1/2         Guidance Services         Teachers         \$7,15         \$7,01           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-523000-         Insurance - Medical A/B         Guidance Services         Teachers         \$0         \$         \$           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-2100-000-523100-         Insurance - Medical C         Guidance Services         Teachers         \$5,64           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-2100-000-527500-         Insurance - Forup Life         Guidance Services         Teachers         \$5,84         \$			•			·	\$0
PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-001-511200-         Salaries & Wages - VRS 1/2         Guidance Services         Teachers         \$0         \$           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-001-511200-         Salaries & Wages - VRS H         Guidance Services         Teachers         \$45,631         \$44,72           PERSONNEL INSTRUCTION         61210-270-0100-0000-2-100-000-522100-         VRS - Plans 1/2         Guidance Services         Teachers         \$3,491         \$3,44           PERSONNEL INSTRUCTION         61210-270-0100-0000-2-100-000-522100-         VRS - Plans 1/2         Guidance Services         Teachers         \$0         \$           PERSONNEL INSTRUCTION         61210-270-0100-0000-2-23000-         Insurance - Medical A/B         Guidance Services         Teachers         \$0         \$           PERSONNEL INSTRUCTION         61210-270-0100-0000-2-100-000-523000-         Insurance - Medical A/B         Guidance Services         Teachers         \$0         \$5,64           PERSONNEL INSTRUCTION         61210-270-0100-0000-2-100-000-523000-         Insurance - Medical A/B         Guidance Services         Teachers         \$0         \$5,64           PERSONNEL INSTRUCTION         61210-270-0100-0000-2-100-000-523000-         Insurance - Health Care Credit         Guidance Services         Teachers         \$5,84         \$53							\$0
PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-401-511200-         Salaries & Wages - VRS H         Guidance Services         Teachers         \$45,631         \$44,72           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-2-21000-         FICA         Guidance Services         Teachers         \$3,491							\$0
PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-522100-         FICA         Guidance Services         Teachers         \$3,491         \$3,422           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-522200-         VRS - Plans 1/2         Guidance Services         Teachers         \$0         \$           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-522000-         VRS - Hybrid         Guidance Services         Teachers         \$7,01           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-523000-         Insurance - Medical A/B         Guidance Services         Teachers         \$0         \$5,64           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-523100-         Insurance - Medical C         Guidance Services         Teachers         \$0         \$5,64           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-527500-         Insurance - Group Life         Guidance Services         Teachers         \$598         \$58           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-527500-         Insurance - Medical C         Guidance Services         Teachers         \$598         \$58           PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-000-525100-         Insurance - Medical C         Improvement of Instruction         Teachers         \$0         \$           PE			- · · · · · · · · · · · · · · · · · · ·			•	-
PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-0000-522100-         VRS - Plans 1/2         Guidance Services         Teachers         \$0         \$           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-0000-522000-         VRS - Hybrid         Guidance Services         Teachers         \$7,155         \$7,015         \$7,000         \$           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-523000-         Insurance - Medical A/B         Guidance Services         Teachers         \$0         \$5,64           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-523100-         Insurance - Medical C         Guidance Services         Teachers         \$598         \$58           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-527500-         Insurance - Forup Life         Guidance Services         Teachers         \$598         \$58           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-525100-         Insurance - Health Care Credit         Guidance Services         Teachers         \$548         \$53           PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-000-525100-         Insurance - VLDP         Guidance Services         Teachers         \$548         \$53           PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-000-525100-         Salaries & Wages - VRS 1/2         Improvement of Instruction			_				
PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-0000-522200-         VRS - Hybrid         Guidance Services         Teachers         \$7,155         \$7,01           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-523000-         Insurance - Medical A/B         Guidance Services         Teachers         \$0         \$           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-523100-         Insurance - Medical C         Guidance Services         Teachers         \$98         \$58           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-527500-         Insurance - Group Life         Guidance Services         Teachers         \$98         \$58           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-527500-         Insurance - Health Care Credit         Guidance Services         Teachers         \$598         \$58           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-527500-         Insurance - VLDP         Guidance Services         Teachers         \$515         \$14           PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-000-52100-         Salaries & Wages - VRS 1/2         Improvement of Instruction         Teachers         \$0         \$           PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-000-52100-         FICA         Improvement of Instruction         Teachers         \$0         \$ <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td>							\$0
PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-523000-         Insurance - Medical A/B         Guidance Services         Teachers         \$0         \$           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-523100-         Insurance - Medical C         Guidance Services         Teachers         \$0         \$5,64           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-524000-         Insurance - Group Life         Guidance Services         Teachers         \$548         \$53           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-525100-         Insurance - VLDP         Guidance Services         Teachers         \$548         \$53           PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-001-511200-         Salaries & Wages - VRS 1/2         Improvement of Instruction         Teachers         \$0         \$           PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-001-511200-         Salaries & Wages - VRS 1/2         Improvement of Instruction         Teachers         \$0         \$           PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-000-521000-         FICA         Improvement of Instruction         Teachers         \$0         \$           PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-000-522000-         VRS - Plans 1/2         Improvement of Instruction         Teachers         \$0	PERSONNEL - INSTRUCTION						\$7,013
PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-523100-         Insurance - Medical C         Guidance Services         Teachers         \$0         \$5,64           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-524000-         Insurance - Group Life         Guidance Services         Teachers         \$598         \$58           PERSONNEL - INSTRUCTION         61210-270-0100-0000-2-100-000-527500-         Insurance - Health Care Credit         Guidance Services         Teachers         \$51         \$548           PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-000-525100-         Insurance - VLDP         Guidance Services         Teachers         \$151         \$14           PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-001-511200-         Salaries & Wages - VRS 1/2         Improvement of Instruction         Teachers         \$0         \$           PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-000-521000-         FICA         Improvement of Instruction         Teachers         \$0         \$           PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-000-522100-         VRS - Plans 1/2         Improvement of Instruction         Teachers         \$0         \$           PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-000-522000-         VRS - Plans 1/2         Improvement of Instruction         Teachers         \$0			•				\$0
PERSONNEL - INSTRUCTION 61210-270-0100-0000-2-100-000-527500- Insurance - Group Life Guidance Services Teachers \$58 \$58 \$58 \$58 PERSONNEL - INSTRUCTION 61210-270-0100-0000-2-100-000-527500- Insurance - Health Care Credit Guidance Services Teachers \$548 \$53 \$58 \$58 \$58 \$58 \$58 \$58 \$58 \$58 \$58 \$58	PERSONNEL - INSTRUCTION				Teachers		\$5,648
PERSONNEL - INSTRUCTION 61210-270-0100-0000-2-100-000-525100- Insurance - Health Care Credit Guidance Services Teachers \$548 \$53 \$151 \$14 \$14 \$151 \$14 \$151 \$151 \$151 \$1	PERSONNEL - INSTRUCTION	61210-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Guidance Services	Teachers	\$598	\$586
PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-001-511200- Salaries & Wages - VRS 1/2 Improvement of Instruction Teachers \$0 \$ \$ PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-000-521000- FICA Improvement of Instruction Teachers \$0 \$ \$ PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-000-522100- VRS - Plans 1/2 Improvement of Instruction Teachers \$0 \$ \$ PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-000-522100- VRS - Plans 1/2 Improvement of Instruction Teachers \$0 \$ \$ PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-000-52200- VRS - Hybrid Improvement of Instruction Teachers \$0 \$ \$ \$ PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-000-522000- Insurance - Medical A/B Improvement of Instruction Teachers \$0 \$ \$ PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-000-523100- Insurance - Medical C Improvement of Instruction Teachers \$0 \$ \$ PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-000-524000- Insurance - Medical C Improvement of Instruction Teachers \$0 \$ \$ PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-000-524000- Insurance - Group Life Improvement of Instruction Teachers \$0 \$ \$ PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-000-524000- Insurance - Group Life Improvement of Instruction Teachers \$0 \$ \$ PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-000-524000- Insurance - Health Care Credit Improvement of Instruction Teachers \$0 \$ \$ PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-000-52500- Insurance - Health Care Credit Improvement of Instruction Teachers \$0 \$ \$ \$ PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-000-52500- Insurance - VLDP Improvement of Instruction Teachers \$0 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	PERSONNEL - INSTRUCTION		•		Teachers		\$537
PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-000-521000- FICA Improvement of Instruction Teachers \$0 \$ \$ \$ PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-000-521000- VRS - Plans 1/2 Improvement of Instruction Teachers \$0 \$ \$ \$ \$ \$ PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-000-522100- VRS - Plans 1/2 Improvement of Instruction Teachers \$0 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	PERSONNEL - INSTRUCTION	61210-270-0100-0000-2-100-000-525100-	Insurance - VLDP	Guidance Services	Teachers	\$151	\$148
PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-000-521000- FICA Improvement of Instruction Teachers \$0 \$ \$ \$ PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-000-522100- VRS - Plans 1/2 Improvement of Instruction Teachers \$0 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	PERSONNEL - INSTRUCTION	61310-270-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-0000-522100-         VRS - Plans 1/2         Improvement of Instruction         Teachers         \$0         \$           PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-000-522200-         VRS - Hybrid         Improvement of Instruction         Teachers         \$0         \$           PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-000-523000-         Insurance - Medical A/B         Improvement of Instruction         Teachers         \$0         \$           PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-000-523100-         Insurance - Medical C         Improvement of Instruction         Teachers         \$0         \$           PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-0000-524000-         Insurance - Group Life         Improvement of Instruction         Teachers         \$0         \$           PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-0000-524000-         Insurance - Health Care Credit         Improvement of Instruction         Teachers         \$0         \$           PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-0000-527500-         Insurance - Health Care Credit         Improvement of Instruction         Teachers         \$0         \$           PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-0000-527500-         Insurance - VLDP         Improvement of Instruction         <	PERSONNEL - INSTRUCTION	61310-270-0100-0000-2-100-401-511200-	Salaries & Wages - VRS H	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-000-522200- VRS - Hybrid Improvement of Instruction Teachers \$0 \$ \$ \$ PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-000-523000- Insurance - Medical A/B Improvement of Instruction Teachers \$0 \$ \$ \$ PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-0000-2-100-000-523100- Insurance - Medical C Improvement of Instruction Teachers \$0 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	PERSONNEL - INSTRUCTION	61310-270-0100-0000-2-100-000-521000-	FICA		Teachers	\$0	\$0
PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-0000-523000- Insurance - Medical A/B Improvement of Instruction Teachers \$0 \$\$ PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-0000-523100- Insurance - Medical C Improvement of Instruction Teachers \$0 \$\$ PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-0000-524000- Insurance - Group Life Improvement of Instruction Teachers \$0 \$\$ PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-0000-52500- Insurance - Health Care Credit Improvement of Instruction Teachers \$0 \$\$ PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-0000-525100- Insurance - VLDP Improvement of Instruction Teachers \$0 \$\$ PERSONNEL - INSTRUCTION Teachers \$0 \$\$ PERSONNEL - INSTRUCTION FINANCIAN TEACHERS	PERSONNEL - INSTRUCTION	61310-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-0000-523100-         Insurance - Medical C         Improvement of Instruction         Teachers         \$0         \$           PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-0000-524000-         Insurance - Group Life         Improvement of Instruction         Teachers         \$0         \$           PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-0000-527500-         Insurance - Health Care Credit         Improvement of Instruction         Teachers         \$0         \$           PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-0000-525100-         Insurance - VLDP         Improvement of Instruction         Teachers         \$0         \$	PERSONNEL - INSTRUCTION	61310-270-0100-0000-2-100-000-522200-	VRS - Hybrid	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-0000-524000- Insurance - Group Life Improvement of Instruction Teachers \$0 \$ \$ \$ PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-0000-527500- Insurance - Health Care Credit Improvement of Instruction Teachers \$0 \$ \$ \$ PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-0000-525100- Insurance - VLDP Improvement of Instruction Teachers \$0 \$ \$ \$	PERSONNEL - INSTRUCTION	61310-270-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-0000-527500-         Insurance - Health Care Credit         Improvement of Instruction         Teachers         \$0         \$           PERSONNEL - INSTRUCTION         61310-270-0100-0000-2-100-0000-525100-         Insurance - VLDP         Improvement of Instruction         Teachers         \$0         \$	PERSONNEL - INSTRUCTION		Insurance - Medical C	Improvement of Instruction	Teachers		\$0
PERSONNEL - INSTRUCTION 61310-270-0100-0000-2-100-000-525100- Insurance - VLDP Improvement of Instruction Teachers \$0 \$	PERSONNEL - INSTRUCTION		•	•			\$0
	PERSONNEL - INSTRUCTION						\$0
PERSONNEL - INSTRUCTION 61320-270-0100-0000-2-100-001-511220- Salaries & Wages - VRS 1/2 Media Services Teachers \$62,944 \$61,68	PERSONNEL - INSTRUCTION						\$0
	PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-001-511220-	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$62,944	\$61,688

Natural Bridge Elementary School						
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-401-511220-	Salaries & Wages - VRS H	Media Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-000-521000-	FICA	Media Services	Teachers	\$4,815	\$4,719
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Media Services	Teachers	\$9,870	\$9,673
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-000-522200-	VRS - Hybrid	Media Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Media Services	Teachers	\$6,792	\$5,948
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-000-523100-	Insurance - Medical C	Media Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Media Services	Teachers	\$825	\$808
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$755	\$740
PERSONNEL - INSTRUCTION	61320-270-0100-0000-2-100-000-525100-	Insurance - VLDP	Media Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$97,835	\$95,968
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-401-511260-	Salaries & Wages - VRS H	Office of the Principal	Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-521000- 61410-270-0100-0000-2-100-000-522100-	FICA	Office of the Principal	Principal	\$7,484	\$7,342 \$15,048
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$15,341	
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-522200-	VRS - Hybrid Insurance - Medical A/B	Office of the Principal Office of the Principal	Principal Principal	\$0 \$6,792	\$0 \$5,948
PERSONNEL - INSTRUCTION  PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-323000-	Insurance - Medical C	Office of the Principal	Principal	\$0,792	\$3,948 \$0
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-323100-	Insurance - Group Life	Office of the Principal	Principal	\$1,282	\$1,257
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,174	\$1,152
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-001-511270-	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-401-511270-	Salaries & Wages - VRS H	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-001-511500-	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$25,331	\$24,800
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-401-511500-	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$17,793	\$17,420
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$3,299	\$3,230
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$3,972	\$3,889
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$2,790	\$2,731
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Clerical Support Positions	\$12,777	\$5,948
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Clerical Support Positions	\$0	\$5,648
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$565	\$553
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$517	\$507
PERSONNEL - INSTRUCTION	61410-270-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Clerical Support Positions	\$59	\$57
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-401-511510- 61100-270-0100-0000-2-100-000-521000-	Salaries & Wages - VRS H FICA	Classroom Instruction - Regular	Teacher Assistants	\$45,990 \$3,518	\$0 \$0
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-321000-	VRS - Plans 1/2	Classroom Instruction - Regular Classroom Instruction - Regular	Teacher Assistants Teacher Assistants	\$3,318	\$0 \$0
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-322100-	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$7,211	\$0 \$0
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-522200-	Insurance - Medical A/B	Classroom Instruction - Regular	Teacher Assistants	\$0	\$0 \$0
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teacher Assistants	\$0	\$0 \$0
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$602	\$0
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$552	\$0
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teacher Assistants	\$152	\$0
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$19,386	\$34,661
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$16,017	\$28,534
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-521000-	FICA	Classroom Instruction - SPED	Teacher Assistants	\$2,708	\$4,834
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$3,040	\$5,435
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$2,511	\$4,474
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teacher Assistants	\$13,584	\$11,896
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teacher Assistants	\$0	\$5,648
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$464	\$828
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$425	\$758
PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$53	\$94
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0

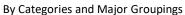
Natural Bridge Elementary School						
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-521000-	FICA	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Preschool	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - Preschool	Teacher Assistants	\$13,014	\$0
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-521000-	FICA	Classroom Instruction - Preschool	Teacher Assistants	\$996	\$0
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Preschool	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Preschool	Teacher Assistants	\$2,041	\$0
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Preschool	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Preschool	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Preschool	Teacher Assistants	\$170	\$0
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Preschool	Teacher Assistants	\$156	\$0
PERSONNEL - INSTRUCTION	61100-270-0800-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - Preschool	Teacher Assistants	\$43	\$0
PERSONNEL - INSTRUCTION	61100-270-0400-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$2,375	\$2,325
PERSONNEL - INSTRUCTION	61100-270-0400-0000-2-100-000-521000-	FICA	Gifted/Enrichment Education	Teachers	\$182	\$178
PERSONNEL - INSTRUCTION	61100-270-0500-0000-2-100-000-516220-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$4,731	\$4,632
PERSONNEL - INSTRUCTION	61100-270-0500-0000-2-100-000-521000-	FICA	After-School Education	Teachers	\$362	\$354
PERSONNEL - INSTRUCTION	61100-270-0500-0000-2-100-000-516260-	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$3,394	\$3,323
PERSONNEL - INSTRUCTION	61100-270-0500-0000-2-100-000-521000-	FICA	Special Programs Education	Teachers	\$260	\$254
PERSONNEL - INSTRUCTION	61310-270-0100-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$0	\$3,025
PERSONNEL - INSTRUCTION	61310-270-0100-0000-2-100-000-521000-	FICA	Curriculum/Professional Development	Teachers	\$0	\$231
PERSONNEL - INSTRUCTION	61100-270-0500-0000-2-100-000-516210-	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$2,043	\$0
PERSONNEL - INSTRUCTION	61100-270-0500-0000-2-100-000-521000-	FICA	Stipends - Clubs	Teachers	\$156	\$0 \$0
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$19,555	\$19,145
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-515200-	FICA	Substitutes - Regular	Teachers	\$1,496	\$19,145 \$1,465
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-321000-	Salaries & Wages - Supplemental			\$1,490	\$1,403
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-516200-	FICA	Supplemental - SPED Supplemental - SPED	Teachers Teachers	\$0 \$0	\$0 \$0
			•			\$3,213
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-270-0200-0000-2-100-000-515200- 61100-270-0200-0000-2-100-000-521000-	Salaries & Wages - Supplemental FICA	Substitutes - SPED Substitutes - SPED	Teachers Teachers	\$3,282 \$251	\$3,213 \$246
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-270-0300-0000-2-100-000-515200- 61100-270-0300-0000-2-100-000-521000-	Salaries & Wages - Supplemental FICA	Substitutes - CTE Substitutes - CTE	Teachers Teachers	\$0 \$0	\$0 \$0
					•	
PERSONNEL - INSTRUCTION	61100-270-0500-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Other	Other	\$0	\$0 \$0
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Other	\$0	\$0
PERSONNEL - INSTRUCTION	61230-270-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61230-270-0200-0000-2-100-000-521000-	FICA	Homebound Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-518300-	Salaries & Wages - Supplemental	Substitures - Other	Teachers	\$55,156	\$0
PERSONNEL - INSTRUCTION	61100-270-0100-0000-2-100-000-521000-	FICA	Substitures - Other	Teachers	\$4,219	\$0
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-001-511310-	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$0	\$0
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-401-511310-	Salaries & Wages - VRS H	Health Services	School Nurses	\$22,944	\$22,463
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-000-521000-	FICA	Health Services	School Nurses	\$1,755	\$1,718
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Health Services	School Nurses	\$0	\$0
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-000-522200-	VRS - Hybrid	Health Services	School Nurses	\$3,598	\$3,522
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Health Services	School Nurses	\$0	\$0
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-000-523100-	Insurance - Medical C	Health Services	School Nurses	\$0	\$0
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$301	\$294
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$275	\$270
PERSONNEL - HEALTH SERVICES	62220-270-0000-0000-2-100-000-525100-	Insurance - VLDP	Health Services	School Nurses	\$76	\$74
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-002-511700-	Salaries & Wages - VRS 1/2	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-501-511700-	Salaries & Wages - VRS H	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-522200-	VRS - Hybrid	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-523100-	Insurance - Medical C	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Vehicle Operation Services	Bus Drivers	\$0	\$0

		Natural Bridge Elementary School				
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-525100-	Insurance - VLDP	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-511710-	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$8,171	\$8,000
PERSONNEL - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$625	\$612
PERSONNEL - OPERATION & MAINTENANCE PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-002-511910- 64200-270-0000-0000-2-100-501-511910-	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$80,940	\$53,465 \$0
PERSONNEL - OPERATION & MAINTENANCE PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-301-311910-	Salaries & Wages - VRS H FICA	Building Services Building Services	Custodians Custodians	\$0 \$6,192	\$4,090
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Custodians	\$5,229	\$4,946
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Custodians	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Building Services	Custodians	\$20,377	\$11,896
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-523100-	Insurance - Medical C	Building Services	Custodians	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Custodians	\$1,060	\$700
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Custodians	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-002-511960-	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$40,706	\$39,853
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-501-511960-	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers Skilled Workers	\$3,114 \$2,630	\$3,049 \$3,686
PERSONNEL - OPERATION & MAINTENANCE PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-522100- 64200-270-0000-0000-2-100-000-522200-	VRS - Plans 1/2 VRS - Hybrid	Building Services Building Services	Skilled Workers	\$2,630	\$5,666 \$0
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-522200-	Insurance - Medical A/B	Building Services	Skilled Workers	\$0	\$0 \$0
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-523100-	Insurance - Medical C	Building Services	Skilled Workers	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$533	\$522
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Skilled Workers	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Skilled Workers	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-002-511950-	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-501-511950-	Salaries & Wages - VRS H	Grounds Services	Skilled Workers	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-521000-	FICA	Grounds Services	Skilled Workers	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-522200-	VRS - Hybrid	Grounds Services	Skilled Workers	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Grounds Services	Skilled Workers	\$0 \$0	\$0 \$0
PERSONNEL - OPERATION & MAINTENANCE PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-523100- 64200-270-0000-0000-2-100-000-524000-	Insurance - Medical C Insurance - Group Life	Grounds Services Grounds Services	Skilled Workers Skilled Workers	\$0 \$0	\$0 \$0
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-527500-	Insurance - Group Life Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$0 \$0	\$0 \$0
PERSONNEL - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-525100-	Insurance - VLDP	Grounds Services	Skilled Workers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-401-511200-	Salaries & Wages - VRS H	Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-000-521000-	FICA	Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-000-523100-	Insurance - Medical C	Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Classroom Instruction	Teachers	\$0 \$0	\$0 \$0
PERSONNEL - TECHNOLOGY PERSONNEL - TECHNOLOGY	68100-270-0000-0000-2-100-000-527500- 68100-270-0000-0000-2-100-000-525100-	Insurance - Health Care Credit Insurance - VLDP	Technology - Classroom Instruction Technology - Classroom Instruction	Teachers Teachers	\$0 \$0	\$0 \$0
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-000-525100-	Salaries & Wages - VRS 1/2	Technology - Classicom instruction  Technology - Instructional Support	Technicians/Specialists	\$25,437	\$22,549
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-003-511340-	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$25,437	\$0
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$1,946	\$1,725
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$3,988	\$3,536
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$0	\$0
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Technology - Instructional Support	Technicians/Specialists	\$0	\$0
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-000-523100-	Insurance - Medical C	Technology - Instructional Support	Technicians/Specialists	\$0	\$0
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$333	\$295
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$305	\$271
PERSONNEL - TECHNOLOGY	68200-270-0000-0000-2-100-000-525100-	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$0	\$0
UTILITIES - ADMINISTRATION	62180-270-0000-0000-2-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$9,000	\$9,000
UTILITIES - OPERATION & MAINTENANCE UTILITIES - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-551100- 64200-270-0000-0000-2-100-000-551200-	Utilities - Electric Services Utilities - Heating Services	Building Electric Charges Building Heating Charges	Non-Personnel Service Non-Personnel Service	\$52,000 \$1,300	\$52,000 \$1,300
UTILITIES - OPERATION & MAINTENANCE  UTILITIES - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-551200-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$5,100	\$5,100 \$5,100
UTILITIES - OPERATION & MAINTENANCE  UTILITIES - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-331300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$6,700	\$6,700
UTILITIES - TECHNOLOGY	68200-270-0000-0000-2-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$1,200	\$1,200
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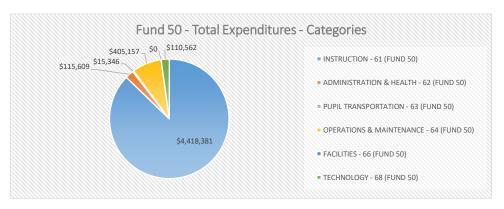
Natural Bridge Elementary School						
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
UTILITIES - OPERATION & MAINTENANCE	64200-270-0000-0000-2-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0	\$0
INSURANCE - INSTRUCTION	61100-270-0100-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
INSURANCE - INSTRUCTION	61100-270-0100-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
INSURANCE - ADMINISTRATION	62120-270-0000-0000-2-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$8,300	\$8,257
INSURANCE - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
INSURANCE - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
INSURANCE - OOPERATIONS & MAINTENANCE	64200-270-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
INSURANCE - OOPERATIONS & MAINTENANCE	64200-270-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
INSURANCE - TECHNOLOGY	68200-270-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
INSURANCE - TECHNOLOGY	68200-270-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61100-270-0100-0000-2-100-000-536100-	Purchased Services - Advertising	Advertising Charges	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61100-270-0100-0000-2-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61100-270-0300-0000-2-100-000-532000-	Purchased Services - CTE Programs	Instruction - CTE Programs	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61100-270-0100-0000-2-100-000-532000-	Purchased Services - Instructional Programs	Instruction - General	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61100-270-0100-0000-2-100-000-531100-	Purchased Services - Online Assessments	Assessments - Instructions	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61100-270-0100-0000-2-100-000-531000-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61100-270-0100-0000-2-100-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61100-270-0100-0000-2-100-000-532100-	Purchased Services - Regular Education Programs	Instruction - Regular Programs	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61100-270-0200-0000-2-100-000-532100-	Purchased Services - Special Education Programs	Instruction - SPED Programs	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61100-270-0200-0000-2-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition	Services/Contracts	\$0	\$0
PURCHASED SERVICES - HEALTH SERVICES	62220-270-0000-0000-2-100-000-530100-	Purchased Services - Health Services	Health Services - Nurse	Services/Contracts	\$0	\$0
PURCHASED SERVICES - HEALTH SERVICES	62220-270-0000-0000-2-100-000-530150-	Purchased Services - Health Services	Health Services - Trainer	Services/Contracts	\$0	\$0
PURCHASED SERVICES - HEALTH SERVICES	62220-270-0000-0000-2-100-000-530200-	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$0	\$0
PURCHASED SERVICES - PUPIL TRANSPORTATION	63400-270-0000-0000-2-100-000-538400-	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$0	\$0
PURCHASED SERVICES - PUPIL TRANSPORTATION	63100-270-0000-0000-2-100-000-531300-	Purchased Services - Online Transportation Programm		Services/Contracts	\$0	\$0
PURCHASED SERVICES - PUPIL TRANSPORTATION	63200-270-0000-0000-2-100-000-534200-	Purchased Services - Private Carriers	Private Carriers - Transportation	Services/Contracts	\$0	\$0
PURCHASED SERVICES - OPERATIONS & MAINTEN		Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$37,200	\$37,200
PURCHASED SERVICES - OPERATIONS & MAINTEN		Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$8,700	\$8,700
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$12,880	\$12,880
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0200-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - SPED	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0300-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - CTE	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0400-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$750	\$750
MATERIALS & SUPPLIES - INSTRUCTION	61320-270-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$4,000	\$4,000
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0800-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Preschool	Materials	\$10,750	\$0 \$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-970-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0 \$0	\$0 \$0
MATERIALS & SUPPLIES - INSTRUCTION MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0100-0000-2-100-000-560200- 61100-270-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks  Materials - Textbooks and Workbooks	Textbooks - Regular Textbooks - SPED	Materials Materials	\$0 \$0	\$0 \$0
MATERIALS & SUPPLIES - INSTRUCTION  MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks  Materials - Textbooks and Workbooks	Textbooks - SPED Textbooks - CTE	Materials	\$0 \$0	\$0 \$0
MATERIALS & SUPPLIES - INSTRUCTION  MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0200-0000-2-100-000-560200-	Materials - Textbooks and Workbooks  Materials - Textbooks and Workbooks	Textbooks - CTE Textbooks - G&T	Materials	\$0 \$0	\$0 \$0
MATERIALS & SUPPLIES - INSTRUCTION  MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0300-0000-2-100-000-560200-	Materials - Textbooks and Workbooks  Materials - Office Supplies	Office Supplies - Gifted	Materials	\$0 \$0	\$0 \$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0400-0000-2-100-000-560200-	Materials - Office Supplies  Materials - Office Supplies	Office Supplies - Gifted Office Supplies - Regular	Materials	\$6,000	\$6,000
		**			\$6,000	\$6,000 \$0
MATERIALS & SUPPLIES - INSTRUCTION MATERIALS & SUPPLIES - INSTRUCTION	61100-270-0200-0000-2-100-000-560010- 61100-270-0300-0000-2-100-000-560010-	Materials - Office Supplies  Materials - Office Supplies	Office Supplies - SPED	Materials Materials	\$0 \$0	\$0 \$0
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-270-0000-0000-2-100-000-560010-	Materials - Office Supplies  Materials - Office Supplies	Office Supplies - CTE Office Supplies - Health Service	Materials	\$0 \$0	\$0 \$0
MATERIALS & SUPPLIES - REALTH SERVICES  MATERIALS & SUPPLIES - PUPIL TRANSPORTATION		Materials - Office Supplies  Materials - Vehicle Equipment Fuels	···	Materials	\$3,600	\$3,600
MATERIALS & SUPPLIES - OPERATIONS & MAINTE		Materials - Venicle Equipment rueis  Materials - Custodial Supplies	Fuels Cleaning Supplies	Materials	\$8,000	\$8,000
MATERIALS & SUPPLIES - TECHNOLOGY	68100-270-0000-0000-2-100-000-560010-	Materials - Custodial Supplies  Materials - Office Supplies	Technology Printer Supplies	Materials	\$0,000	\$8,000 \$0
MATERIALS & SUPPLIES - TECHNOLOGY	68100-270-0000-0000-2-100-000-560010-	Materials - Office Supplies  Materials - Instructional Materials	Technology Materials	Materials	\$0 \$0	\$0 \$0
MATERIALS & SUPPLIES - TECHNOLOGY	68100-270-0000-0000-2-100-000-300010-	Materials - Technology Applications	Technology Applications	Materials	\$0	\$0
MATERIALS & SUPPLIES - TECHNOLOGY	68100-270-0000-0000-2-100-000-560400-	Materials - Technology Applications  Materials - Technology Hardware	Technology Hardware	Materials	\$0	\$0 \$0
SUPPORT CHARGES - INSTRUCTION	61100-270-0100-0000-2-100-000-558100-	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$500	\$500
SUPPORT CHARGES - INSTRUCTION SUPPORT CHARGES - INSTRUCTION	61100-270-0100-0000-2-100-000-558100-		Instructional Materials - Regular	_	\$500	\$500 \$0
SUPPORT CHARGES - INSTRUCTION SUPPORT CHARGES - INSTRUCTION	61100-270-0200-0000-2-100-000-558100-	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	\$0 \$0	\$0 \$0
		Support Charges - CTE Education Programs		Other Charges	\$0 \$24,497	\$0 \$0
SUPPORT CHARGES - INSTRUCTION	61100-270-0800-0000-2-100-000-558200-	Support Charges - Preschool Education Programs	Instructional Materials - Preschool	Other Charges		\$0 \$0
SUPPORT CHARGES - INSTRUCTION SUPPORT CHARGES - INSTRUCTION	61310-270-0100-0000-2-100-000-558110-	Support Charges - School Improvement	School Improvement Charges	Other Charges	\$0 \$0	\$0 \$0
	61100-270-0100-0000-2-100-000-558910-	Support Charges - Student Fees - Regular	Student Programs	Other Charges		
SUPPORT CHARGES - INSTRUCTION	61100-270-0200-0000-2-100-000-558920-	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	\$0	\$0 \$0
SUPPORT CHARGES - INSTRUCTION	61100-270-0300-0000-2-100-000-558930-	Support Charges - Student Fees - CTE	CTE Student Programs	Other Charges	\$0	\$0 \$0
SUPPORT CHARGES - INSTRUCTION	61100-270-0100-0000-2-100-000-558900-	Support Charges - Student Fees - Other	Other Student Programs	Other Charges	\$0 \$0	\$0 \$0
SUPPORT CHARGES - INSTRUCTION	61100-270-0100-0000-2-100-000-552100- 61100-270-0100-0000-2-100-000-555400-	Support Charges - Postal Services	Mailings	Other Charges	\$0	\$0 \$1.400
SUPPORT CHARGES - INSTRUCTION	o1100-270-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$1,400	\$1,400

		Natural Bridge Elementary School				
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
SUPPORT CHARGES - INSTRUCTION	61100-270-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61100-270-0200-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$0	\$0
SUPPORT CHARGES - ADMINISTRATION	62120-270-0100-0000-2-100-000-558070-	Support Charges - Executive	Executive Charges	Other Charges	\$0	\$0
SUPPORT CHARGES -ADMINISTRATION	62160-270-0100-0000-2-100-000-558060-	Support Charges - Finance	Finance Charges	Other Charges	\$0	\$0
SUPPORT CHARGES - HEALTH SERVICES	62220-270-0000-0000-2-100-000-558700-	Support Charges - Health Services	Health Service Charges	Other Charges	\$0	\$0
SUPPORT CHARGES -ADMINISTRATION	62140-270-0000-0000-2-100-000-558080-	Support Charges - Personnel	Personnel Charges	Other Charges	\$0	\$0
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-270-0000-0000-2-100-000-558630-	Support Charges - Pupil Transportation	Transportation Charges	Other Charges	\$0	\$0
SUPPORT CHARGES - OPERATIONS & MAINTENAN	NC 64100-270-0000-0000-2-100-000-558640-	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	\$0	\$0
SUPPORT CHARGES - TECHNOLOGY	68100-270-0000-0000-2-100-000-558680-	Support Charges - Technology	Technology Supplies	Other Charges	\$0	\$0
CAPITAL PURCHASES - INSTRUCTION	61100-270-0100-0000-2-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - INSTRUCTION	61100-270-0100-0000-2-100-000-581000-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - TRANSPORTATION	63400-270-0000-0000-2-100-000-582000-	Capital Additions - Transportation	Transportation Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - TRANSPORTATION	63400-270-0000-0000-2-100-000-581000-	Capital Replacements - Transportation	Transportation Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - OPERATIONS & MAINTENA	AN 64400-270-0000-0000-2-100-000-582000-	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - OPERATIONS & MAINTENA	AN 64400-270-0000-0000-2-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000	\$2,000
CAPITAL PURCHASES - FACILITIES	66200-270-0000-0000-2-100-000-582000-	Capital Additions - Facilities	Facilities Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - FACILITIES	66200-270-0000-0000-2-100-000-581000-	Capital Replacements - Facilities	Facilities Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - TECHNOLOGY	68200-270-0000-0000-2-100-000-582100-	Capital Additions - Technology Hardware	Hardware Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - TECHNOLOGY	68200-270-0000-0000-2-100-000-581100-	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - TECHNOLOGY	68200-270-0000-0000-2-100-000-582200-	Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - TECHNOLOGY	68200-270-0000-0000-2-100-000-581200-	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$0

### MAURY RIVER MIDDLE SCHOOL





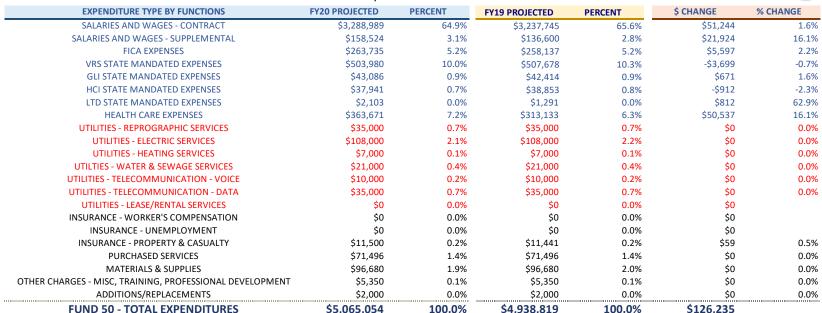


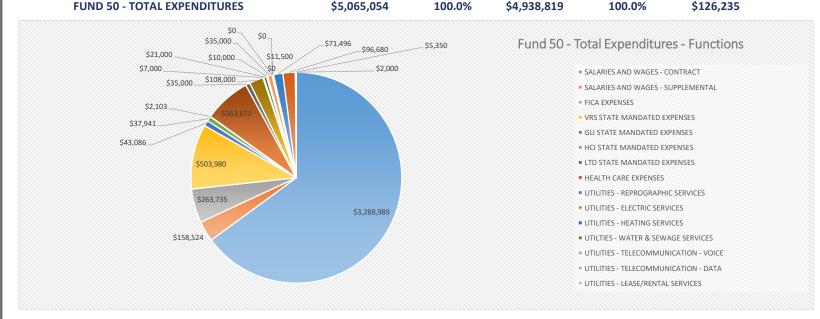
EXPENDITURE TYPE BY MAJOR GROUPINGS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$4,662,028	92.0%	\$4,535,852	91.8%	\$126,176	2.8%
UTILITY EXPENSES	\$216,000	4.3%	\$216,000	4.4%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$11,500	0.2%	\$11,441	0.2%	\$59	0.5%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$175,526	3.5%	\$175,526	3.6%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$5,065,054	100.0%	\$4,938,819	100.0%	\$126,235	2.6%



#### MAURY RIVER MIDDLE SCHOOL







			Maury River Middle School				
	EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
PROPRIETE   DESTRUCTION   \$1,000 000 00000 2,000 000 2,000 000 000 0	PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$1,538,451	\$1,751,014
MRGADALL   MITCHITCH   March	PERSONNEL - INSTRUCTION						
Michael   Mich				=			
PRODUCT   PROTECTION   10129 00 00 0000 2 1000 00 20100 00 20100 00 20100 00 1000 00 1000 00 1000 00 1000 00							
PRESCRIPTION   \$1,000 \$00 \$20,000 \$2,000 \$			•				
FIREDONCE_INSTRUCTION   1,000.293.000.000.213.000.0000.213.000.000.213.000.000.213.000.000.213.000.000.213.000.000.213.000.0			· · · · · · · · · · · · · · · · · · ·				
PROMONE   HIGHERTON   1910-394 (190-000-1-2000   1910-304 (190-000-1-2000						·	
PRESONNEL NATIONATION   \$10.00 MonOption (1.00 monoption)   1.00 monoption (1.00 monoption)   1.00 monoption (1.00 monoption)   1.00 monoption (1.00 monoption)   1.00			•				
PRESONATE_INSTRUCTION							
### HEROMEL-INSTRUCTION							
FIRSTONICION   61109 396 0000 2010000 201000 201000 201000 201000 201000 201000 201000 201000 2010000 201000 201000 201000 201000 201000 201000 201000 201000 2010000 201000 201000 201000 201000 201000 201000 201000 201000 2010000 201000 201000 201000 201000 201000 201000 201000 201000 2010000 201000 201000 201000 201000 201000 201000 201000 201000 2010000 201000 201000 201000 201000 201000 201000 201000 201000 2010000 2010000 2010000 2010000 2010000 2010000 2010000 2010000 2010000 2010000 2010000 2010000 2010000 201000 201000 201000 201000							
PRESONNEL   INSTRUCTION   GLIDD 350 (000 0000 2100 000 2100 000 0000 2100 000 0			=				
PRESONNEL RETRUCTION   \$110-350 (200-0000-1-10-000-3-2200)	PERSONNEL - INSTRUCTION						
PRESIDENTE   ASTRUCTION   \$1100-300-2000-200-200-200-200-200-200-200-	PERSONNEL - INSTRUCTION						
PRESIDENTEL-INSTRUCTION   \$1100-359-0200-0000-2-100-000-2-200-00	PERSONNEL - INSTRUCTION						
PRISONNEL - INSTRUCTION   G1100-320 0200-0000-3100 0000-32100   Insurance: 10PT   Classroom Instruction + SPED   Teches   \$3,264   \$238   PRISONNEL - INSTRUCTION   G1100-320 0000-0000-3100 0001-3100   Silvet's & Wages- VSR 1   Classroom Instruction - CT.   Teches   \$25,264	PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teachers	\$0	\$11,296
PRISONNEL-INSTRUCTION	PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$3,959	\$3,879
PRISONNEL - RETRILLCTION	PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$3,626	\$3,554
PRESONNEL-INSTRUCTION	PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$294	\$288
PRESONNEL-INSTRUCTION	PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teachers	\$250,264	\$252,441
PRESONNEL - INSTRUCTION   61100-390-0900 0000-2-100-000-52700   15.4% - 15.4%   15.9% - 15.4%   15.4	PERSONNEL - INSTRUCTION					·	
PERSONNEL-INSTRUCTION	PERSONNEL - INSTRUCTION		FICA	Classroom Instruction - CTE	Teachers		
PRESONNEL-INSTRUCTION	PERSONNEL - INSTRUCTION						
PRESONNEL-INSTRUCTION   61109-359-0300-0000-1000-05231000   Insurance - Medical C   Classroom Instruction - CTE   Teachers   \$3,278   \$3,307   PRESONNEL-INSTRUCTION   61109-359-0300-0000-2100-000-257300   Insurance - Health Care Credit   Classroom Instruction - CTE   Teachers   \$3,003   \$3,020   PRESONNEL-INSTRUCTION   61109-359-0300-0000-2100-000-257300   Insurance - Health Care Credit   Classroom Instruction - CTE   Teachers   \$3,003   \$3,020   PRESONNEL-INSTRUCTION   61210-359-0100-0000-2100-000-2511000   Salinies & Wages - VIS 1/2   Guidance Services   Teachers   \$9,000   \$0.000   PRESONNEL-INSTRUCTION   61210-359-0100-0000-2100-000-251100   VIS-Pillan 1/2   Guidance Services   Teachers   \$9,000   \$9,000   VIS-Pillan 1/2   Guidance Services   Teachers   \$1,000   \$9,000   VIS-Pillan 1/2   Guidance Services   Teachers   \$1,000   \$1,000   VIS-Pillan 1/2   VIS-Pillan 1/2   Guidance Services   Teachers   \$1,000   \$1,000   VIS-Pillan 1/2   VIS-Pillan 1/2   Guidance Services   Teachers   \$1,000   \$1,000   VIS-Pillan 1/2   VIS-Pillan 1/2   Guidance Services   Teachers   \$1,000   \$1,000   VIS-Pillan 1/2   VIS-Pillan 1/2   Guidance Services   Teachers   \$1,000   \$1,000   VIS-Pillan 1/2   VIS-Pillan 1/2   Guidance Services   Teachers   \$1,000   \$1,000   VIS-Pillan 1/2   VIS-Pillan 1/2   Guidance Services   Teachers   \$1,000   \$1,000   VIS-Pillan 1/2   VIS-Pillan 1/2   Guidance Services   Teachers   \$1,000   \$1,000   VIS-Pillan 1/2   VIS-Pillan 1/2   VIS-Pillan 1/2   Guidance Services   Teachers   \$1,000   VIS-Pillan 1/2   VIS			· · · · · · · · · · · · · · · · · · ·			·	
PRESONNEL - INSTRUCTION   61109-3509.0000.0001-200-0005-253000   Insurance - Health Care credit   Classroom Instruction - CTE   Teachers   \$3,303   \$3,307   PRESONNEL - INSTRUCTION   61109-3509.0000.0001-200-0001-253100   Insurance - Health Care credit   Classroom Instruction - CTE   Teachers   \$3,00   \$5.00   \$5.00   PRESONNEL - INSTRUCTION   61210-3509.0100-0001-200-0001-131100   Salineria & Wages - VIS 1/2   Guidance Services   Teachers   \$10.00   \$5.00							
PRESONNEL INSTRUCTION   61100-360-00000000-2100-000-25100-00   Insurance - Health Care Credit   Classroom Instruction - CTE   Teachers   \$3,003   \$3,029   PRESONNEL INSTRUCTION   61210-360-010000000-2100-000-25100-00   Insurance - Health Care Credit   Guidance Services   Teachers   \$106,667   \$101,588   PRESONNEL - INSTRUCTION   61210-360-010000000-2100-000-25100-00   FILE A   Guidance Services   Teachers   \$5,267   \$7,772   FRESONNEL - INSTRUCTION   61210-360-010000000-2100-000-25100-00   FILE A   Guidance Services   Teachers   \$5,267   \$7,772   FRESONNEL - INSTRUCTION   61210-360-010000000-2100-000-25200-00   VR Plans 1/2   Guidance Services   Teachers   \$5,267   \$7,772   FRESONNEL - INSTRUCTION   61210-360-010000000-2100-000-25200-00   VR Plans 1/2   Guidance Services   Teachers   \$5,000   \$5,000   FRESONNEL - INSTRUCTION   61210-360-01000-0000-2100-000-25200-00   Insurance - Medical IA/B   Guidance Services   Teachers   \$5,000   \$5,000   FRESONNEL - INSTRUCTION   61210-360-01000-0000-2100-000-25200-						·	
PRESONNEL -INSTRUCTION   \$1109-350-0000-0000-2100-001-31200   Saliens & Wages - VRS   12   Guidance Services   Teachers   \$108.657   \$510.950   \$500.950							1 - 7
PRESONNEL INSTRUCTION   61210-830-0100-0000-2-1-00-81-11200- Salaries & Wages- VEST   Guidance Services Teachers							
PERSONNEL - INSTRUCTION   \$1210-350-0100-0000-2-110-000-5210-00-01-000-0-110-000-0-1							
PERSONNEL-INSTRUCTION   \$1210-350-0100-0000-2-100-0000-32100- VIS - Plans 1/2   Guidance Services   Teachers   \$16,945   \$15,951   PERSONNEL-INSTRUCTION   \$1210-350-010-0000-2-100-0000-32200- VIS - Plans 1/2   Guidance Services   Teachers   \$16,95   \$5.90   PERSONNEL-INSTRUCTION   \$1210-350-010-0000-2-100-0000-32200- Insurance-Medical I/MB   Guidance Services   Teachers   \$12,883   \$5,948   PERSONNEL-INSTRUCTION   \$1210-350-010-0000-2-100-0000-32200- Insurance-Medical I/MB   Guidance Services   Teachers   \$1,485   \$1,381   \$1,							
PERSONNEL-INSTRUCTION			=			·	
PERSONNEL -INSTRUCTION   61210-330-0100-00002-100-00005-2200-0   Nrs Hybrid   Guidance Services   Teachers   \$1.5,88   \$5.948   PERSONNEL -INSTRUCTION   61210-350-0100-00002-100-00005-2200-0   Insurance - Medical C   Guidance Services   Teachers   \$5.0   \$5.648   PERSONNEL -INSTRUCTION   61210-350-0100-00002-100-0000-52400-0   Insurance - Medical C   Guidance Services   Teachers   \$1.416   \$1.331   PERSONNEL -INSTRUCTION   61210-350-0100-00002-100-000-52500-0   Insurance - Group Life   Guidance Services   Teachers   \$1.427   \$1.219   PERSONNEL -INSTRUCTION   61210-350-0100-00002-100-000-52500-0   Insurance - Group Life   Guidance Services   Teachers   \$5.0   \$5.0   PERSONNEL -INSTRUCTION   61310-350-0100-00002-100-000-52500-0   Insurance - VLDP   Guidance Services   Teachers   \$5.0   \$5.0   PERSONNEL -INSTRUCTION   61310-350-0100-00002-100-000-52500-0   Insurance - VLDP   Improvement of Instruction   Teachers   \$5.0   \$5.0   PERSONNEL -INSTRUCTION   61310-350-0100-00002-100-000-52000-0   \$1.000   \$1.							
PERSONNEL - INSTRUCTION							
PERSONNEL - INSTRUCTION         61210-359 0100-0000-2-100 000-52100-0         Insurance - Medical C         Guidance Services         Teachers         \$1,416         \$1,318         \$1,341         \$1,318         \$1,318         \$1,318         \$1,318         \$1,318         \$1,318         \$1,318         \$1,318         \$1,318         \$1,219         \$1,			•				
PERSONNEL - INSTRUCTION   61210-350-0100-0000-2-100-000-527500- Insurance - Group Life   Guidance Services   Teachers   51,247   51,219   PERSONNEL - INSTRUCTION   61210-350-0100-0000-2-100-000-525100- Insurance - Health Care Credit   Guidance Services   Teachers   51,297   51,219   PERSONNEL - INSTRUCTION   61210-350-0100-0000-2-100-001-511200- Salaries & Wages- VRS 1/2   Improvement of Instruction   Teachers   50   50   PERSONNEL - INSTRUCTION   61310-350-0100-0000-2-100-001-511200- Salaries & Wages- VRS 1/2   Improvement of Instruction   Teachers   50   50   PERSONNEL - INSTRUCTION   61310-350-0100-0000-2-100-000-52100- FICA   Improvement of Instruction   Teachers   50   50   PERSONNEL - INSTRUCTION   61310-350-0100-0000-2-100-000-522100- FICA   Improvement of Instruction   Teachers   50   50   PERSONNEL - INSTRUCTION   61310-350-0100-0000-2-100-000-522100- FICA   Improvement of Instruction   Teachers   50   50   PERSONNEL - INSTRUCTION   61310-350-0100-0000-2-100-000-522100- FICA   Improvement of Instruction   Teachers   50   50   PERSONNEL - INSTRUCTION   61310-350-0100-0000-2-100-000-522300- FISCANNEL - INSTRUCTION   61310-350-0100-0000-2-100-000-523100- FISCANNEL - INSTRUCTION   61320-350-0100-0000-2-100-000-523100- FISCANNEL - INSTRUCTION   61320-350-0100-0000-2-100-000-523100- FISCANNEL - INSTRUCTION   61320-350-0100-0000-2-100-000-523100- FISCANNEL - INSTRUCTION   61320-350-0100-0000-2-100-000-523100- FISCANNEL - INSTRUCTION   61320-3							
PERSONNEL - INSTRUCTION   61210-350-0110-0000-25100-00   Insurance - VLDP   Guidance Services   Teachers   \$0   \$5	PERSONNEL - INSTRUCTION						
PERSONNEL - INSTRUCTION   61310-359-01100-00002-100-0015-112100-   Salaries & Wages - VRS 1/2   Improvement of Instruction   Teachers   5.0   5.0	PERSONNEL - INSTRUCTION	61210-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Teachers	\$1,297	\$1,219
PERSONNEL - INSTRUCTION   61310-350-01100-0000-2-100-00-52100-   FICA   Improvement of Instruction   Teachers   50   50     PERSONNEL - INSTRUCTION   61310-350-01100-0000-2-100-000-522100-   VRS Plans 1/2   Improvement of Instruction   Teachers   50   50     PERSONNEL - INSTRUCTION   61310-350-01100-0000-2-100-000-522100-   VRS Plans 1/2   Improvement of Instruction   Teachers   50   50     PERSONNEL - INSTRUCTION   61310-350-01100-0000-2-100-000-52200-   VRS Plans 1/2   Improvement of Instruction   Teachers   50   50     PERSONNEL - INSTRUCTION   61310-350-01100-0000-2-100-000-52200-   Insurance - Medical A/B   Improvement of Instruction   Teachers   50   50     PERSONNEL - INSTRUCTION   61310-350-01100-0000-2-100-000-52300-   Insurance - Medical C   Improvement of Instruction   Teachers   50   50     PERSONNEL - INSTRUCTION   61310-350-01100-0000-2-100-000-52500-   Insurance - Medical C   Improvement of Instruction   Teachers   50   50     PERSONNEL - INSTRUCTION   61310-350-01100-0000-2-100-000-52500-   Insurance - Health Care Credit   Improvement of Instruction   Teachers   50   50     PERSONNEL - INSTRUCTION   61310-350-01100-0000-2-100-000-52500-   Insurance - WIDP   Improvement of Instruction   Teachers   50   50     PERSONNEL - INSTRUCTION   61320-350-01100-0000-2-100-000-52500-   Insurance - WIDP   Improvement of Instruction   Teachers   50   50     PERSONNEL - INSTRUCTION   61320-350-01100-0000-2-100-000-52100-   Insurance - WIDP   Improvement of Instruction   Teachers   50   50     PERSONNEL - INSTRUCTION   61320-350-01100-0000-2-100-000-52100-   Insurance - WIDP   Improvement of Instruction   Teachers   50   50     PERSONNEL - INSTRUCTION   61320-350-01100-0000-2-100-000-52100-   Insurance - WIDP   Improvement of Instruction   Teachers   50   50     PERSONNEL - INSTRUCTION   61320-350-01100-0000-2-100-000-52100-   VRS - Plans 1/2   Media Services   Teachers   50   50     PERSONNEL - INSTRUCTION   61320-350-01100-0000-2-100-000-52200-   VRS - Plans 1/2   Media Services   Teachers   50   50	PERSONNEL - INSTRUCTION	61210-350-0100-0000-2-100-000-525100-	Insurance - VLDP	Guidance Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION         61310-350-0100-0000-2-100-000-521200-         FICA         Improvement of instruction         Teachers         50         90           PERSONNEL - INSTRUCTION         61310-350-0100-0000-2-100-000-522100-         VRS - Plans 1/2         Improvement of instruction         Teachers         50         50           PERSONNEL - INSTRUCTION         61310-350-0100-0000-2-100-000-522000-         VRS - Plans 1/2         Improvement of Instruction         Teachers         50         50           PERSONNEL - INSTRUCTION         61310-350-0100-0000-2-100-000-522000-         Insurance - Medical C         Improvement of Instruction         Teachers         50         50           PERSONNEL - INSTRUCTION         61310-350-0100-0000-2-100-000-52000-         Insurance - Group Life         Improvement of Instruction         Teachers         50         50           PERSONNEL - INSTRUCTION         61310-350-0100-0000-2-100-000-52500-         Insurance - Group Life         Improvement of Instruction         Teachers         50         50           PERSONNEL - INSTRUCTION         61310-350-0100-0000-2-100-000-525100-         Insurance - Health Care Credit         Improvement of Instruction         Teachers         50         50           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-52100-         Insurance - VLDP         Improvement of Instruction         Teachers	PERSONNEL - INSTRUCTION	61310-350-0100-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION         61310-350-0100-0000-2:100-000-522200-         VRS - Hybrid         Improvement of Instruction         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61310-350-0100-0000-2:100-0000-2:2000-         VRS - Hybrid         Improvement of Instruction         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61310-350-0100-0000-2:100-000-523000-         Insurance - Medical A/B         Improvement of Instruction         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61310-350-0100-0000-2:2000-0         Insurance - Medical C         Improvement of Instruction         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61310-350-0100-0000-2:2000-0         Insurance - Croup Life         Improvement of Instruction         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61310-350-0100-0000-2:100-000-2:5100-0         Insurance - Health Care Credit         Improvement of Instruction         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-000-2:5100-0         Insurance - VLIP         Media Services         Teachers         \$64,00         \$45,40           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-000-2:100-000-2:100-000-2:100-000-2:100-000-2:100-0000-2:100-0000-2:100-0000-2:100-0000-2:100-0000-2:100-0000-2:100-0000-2:100-0000-2:100-	PERSONNEL - INSTRUCTION		Salaries & Wages - VRS H	Improvement of Instruction	Teachers		
PERSONNEL - INSTRUCTION         61310-350-0100-0000-2-100-000-522200-         VRS - Hybrid         Improvement of Instruction         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61310-350-0100-0000-2-100-000-52300-         Insurance - Medical A/B         Improvement of Instruction         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61310-350-0100-0000-2-100-000-52300-         Insurance - Medical C         Improvement of Instruction         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61310-350-0100-0000-2-100-000-527500-         Insurance - Group Life         Improvement of Instruction         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61310-350-0100-0000-2-100-000-527500-         Insurance - VLID         Improvement of Instruction         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-525100-         Insurance - VLID         Media Services         Teachers         \$46,403         \$45,875           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-52100-         Salaries & Wages - VRS 1/Z         Media Services         Teachers         \$3,550         \$0           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-52100-         VRS - Plans 1/Z         Media Services         Teachers         \$0	PERSONNEL - INSTRUCTION	61310-350-0100-0000-2-100-000-521000-	FICA	Improvement of Instruction	Teachers	\$0	
PERSONNEL - INSTRUCTION         61310-350-0100-0000-2-100-0000-523000-         Insurance - Medical A/B         Improvement of Instruction         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61310-350-0100-0000-2-100-0000-523000-         Insurance - Group Life         Improvement of Instruction         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61310-350-0100-0000-2-100-000-527500-         Insurance - Group Life         Improvement of Instruction         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61310-350-0100-0000-2-100-000-527500-         Insurance - Health Care Credit         Improvement of Instruction         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-527500-         Insurance - Health Care Credit         Improvement of Instruction         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-521000-         FIGA         Media Services         Teachers         \$3,55         \$3,80           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-5221000-         FICA         Media Services         Teachers         \$3,55         \$3,80           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-522100-         VRS - Plans 1/2         Media Services         Teachers         \$6,70 <td>PERSONNEL - INSTRUCTION</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	PERSONNEL - INSTRUCTION						
PERSONNEL - INSTRUCTION         61310-350-0100-0000-2:100-000-523100-1 Insurance - Medical C         Improvement of Instruction         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61310-350-0100-0000-2:100-000-527500-1 Insurance - Group Life         Improvement of Instruction         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61310-350-0100-0000-2:100-000-525100-1 Insurance - VLDP         Improvement of Instruction         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-000-525100-1 Insurance - VLDP         Improvement of Instruction         Teachers         \$46,403         \$45,487           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-000-511220-5 Salaries & Wages - VRS 1/2         Media Services         Teachers         \$46,403         \$45,487           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-000-521000-52100-5         FICA         Media Services         Teachers         \$3,550         \$3,480           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-000-522100-5         VRS - Plans 1/2         Media Services         Teachers         \$3,550         \$3,480           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-000-522100-5         VRS - Plans 1/2         Media Services         Teachers         \$5,725         \$5,948           PERSONNEL - INSTRUC			•	· · · · · · · · · · · · · · · · · · ·		·	
PERSONNEL - INSTRUCTION         61310-350-0100-0000-2-100-0000-524000-         Insurance - Group Life         Improvement of Instruction         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61310-350-0100-0000-2-100-000-527500-         Insurance - Health Care Credit         Improvement of Instruction         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-001-51120-         Salaries & Wages - VRS 1/2         Media Services         Teachers         \$46,403         \$45,487           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-001-51120-         Salaries & Wages - VRS 1/2         Media Services         Teachers         \$46,403         \$45,487           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-52100-         FICA         Media Services         Teachers         \$3,50         \$3,80           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-52100-         VRS - Plans 1/2         Media Services         Teachers         \$7,276         \$7,132           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-52200-         VRS - Plans 1/2         Media Services         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-52300-         Insurance - Medical C         Media Services         Teachers         \$0         \$0				· · · · · · · · · · · · · · · · · · ·		·	
PERSONNEL - INSTRUCTION   61310-350-0100-0000-2-100-0000-525100-   Insurance - Health Care Credit   Improvement of Instruction   Teachers   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$				· · · · · · · · · · · · · · · · · · ·		·	
PERSONNEL - INSTRUCTION         61310-350-0100-0000-2:100-000-525100-         Insurance - VLDP         Improvement of Instruction         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-001-511200-         Salaries & Wages - VRS 1/2         Media Services         Teachers         \$46,403         \$45,487           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-000-521000-         FICA         Media Services         Teachers         \$3,550         \$3,480           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-000-521000-         FICA         Media Services         Teachers         \$3,550         \$3,480           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-000-522100-         VRS - Plans 1/2         Media Services         Teachers         \$7,276         \$7,132           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-000-523000-         VRS - Plans 1/2         Media Services         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-000-523000-         Insurance - Medical A/B         Media Services         Teachers         \$6,79         \$5,94           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-000-524000-         Insurance - Medical C         Media Services         Teachers         \$5,94         \$6			· ·	· · · · · · · · · · · · · · · · · · ·		· ·	
PERSONNEL - INSTRUCTION   61320-350-0100-0000-2-100-001-511220-   Salaries & Wages - VRS 1/2   Media Services   Teachers   \$46,403   \$45,487				·			
PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-001-511200-         Salaries & Wages - VRS H         Media Services         Teachers         \$0         \$3           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-521100-         FICA         Media Services         Teachers         \$3,550         \$3,480           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-522100-         VRS - Plans 1/2         Media Services         Teachers         \$7,20         \$7,132           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-522000-         VRS - Plans 1/2         Media Services         Teachers         \$0         \$0         \$0           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-522000-         Insurance - Medical A/B         Media Services         Teachers         \$6,792         \$5,948           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-522000-         Insurance - Medical C         Media Services         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-522100-         Insurance - Medical C         Media Services         Teachers         \$557         \$556           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-527500-         Insurance - Health Care Credit         Media Services         Teachers         \$557         \$558				·			
PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-52100-         FICA         Media Services         Teachers         \$3,550         \$3,480           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-522100-         VRS - Plans 1/2         Media Services         Teachers         \$7,276         \$7,132           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-522200-         VRS - Hybrid         Media Services         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-522300-         Insurance - Medical A/B         Media Services         Teachers         \$0         \$,94           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-523100-         Insurance - Medical C         Media Services         Teachers         \$0         \$,94           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-524000-         Insurance - Group Life         Media Services         Teachers         \$608         \$596           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-52500-         Insurance - Health Care Credit         Media Services         Teachers         \$557         \$546           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-525100-         Insurance - VLDP         Media Services         Teachers         \$557         \$556           PE							
PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-0000-522100-         VRS - Plans 1/2         Media Services         Teachers         \$7,276         \$7,132           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-000-522200-         VRS - Hybrid         Media Services         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-000-522300-         Insurance - Medical A/B         Media Services         Teachers         \$6,79         \$5,948           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-000-523100-         Insurance - Medical C         Media Services         Teachers         \$60         \$59           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-000-527500-         Insurance - Group Life         Media Services         Teachers         \$60         \$59           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-000-527500-         Insurance - Health Care Credit         Media Services         Teachers         \$55         \$54           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-000-527500-         Insurance - VLDP         Media Services         Teachers         \$50         \$59           PERSONNEL - INSTRUCTION         61410-350-0100-0000-2:100-000-525100-         Salaries & Wages - VRS 1/2         Office of the Principal         Principal         \$9,55         \$9,60			9			· ·	
PERSONNEL-INSTRUCTION         61320-350-0100-0000-2:100-000-522200-         VRS - Hybrid         Media Services         Teachers         \$0         \$0           PERSONNEL-INSTRUCTION         61320-350-0100-0000-2:100-000-523300-         Insurance - Medical A/B         Media Services         Teachers         \$6,792         \$5,948           PERSONNEL-INSTRUCTION         61320-350-0100-0000-2:100-000-523100-         Insurance - Medical C         Media Services         Teachers         \$0         \$0           PERSONNEL-INSTRUCTION         61320-350-0100-0000-2:100-0000-524000-         Insurance - Group Life         Media Services         Teachers         \$608         \$596           PERSONNEL-INSTRUCTION         61320-350-0100-0000-2:100-0000-527500-         Insurance - Health Care Credit         Media Services         Teachers         \$557         \$546           PERSONNEL-INSTRUCTION         61320-350-0100-0000-2:100-0000-525100-         Insurance - VLDP         Media Services         Teachers         \$0         \$0           PERSONNEL-INSTRUCTION         61410-350-0100-0000-2:100-000-521000-         Salaries & Wages - VRS 1/2         Office of the Principal         Principal         \$93,652         \$91,690           PERSONNEL-INSTRUCTION         61410-350-0100-0000-2:100-001-511260-         Salaries & Wages - VRS 1         Office of the Principal         Principal         \$7,164         \$7,							
PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-000-523000-         Insurance - Medical A/B         Media Services         Teachers         \$6,792         \$5,948           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-000-523100-         Insurance - Medical C         Media Services         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-000-524000-         Insurance - Group Life         Media Services         Teachers         \$557         \$556           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-000-527500-         Insurance - Health Care Credit         Media Services         Teachers         \$557         \$556           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-000-525100-         Insurance - VLDP         Media Services         Teachers         \$557         \$556           PERSONNEL - INSTRUCTION         61410-350-0100-0000-2:100-000-52100-         Salaries & Wages - VRS 1/2         Office of the Principal         Principal         \$93,652         \$91,690           PERSONNEL - INSTRUCTION         61410-350-0100-0000-2:100-001-511260-         Salaries & Wages - VRS H         Office of the Principal         Principal         \$7,164         \$7,014           PERSONNEL - INSTRUCTION         61410-350-0100-0000-2:100-000-521000-         FICA         Office of the Principal         Principal         \$							
PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-523100-         Insurance - Medical C         Media Services         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-0000-2-100-000-527500-         Insurance - Group Life         Media Services         Teachers         \$608         \$596           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-527500-         Insurance - Health Care Credit         Media Services         Teachers         \$557         \$546           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2-100-000-525100-         Insurance - VLDP         Media Services         Teachers         \$557         \$546           PERSONNEL - INSTRUCTION         61410-350-0100-0000-2-100-000-525100-         Salaries & Wages - VRS 1/2         Office of the Principal         Principal         \$93,652         \$91,690           PERSONNEL - INSTRUCTION         61410-350-0100-0000-2-100-000-521000-         FICA         Office of the Principal         Principal         \$7,164         \$7,014           PERSONNEL - INSTRUCTION         61410-350-0100-0000-2-100-000-521000-         VRS - Plans 1/2         Office of the Principal         Principal         \$14,685         \$14,385			•				
PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-0000-524000-         Insurance - Group Life         Media Services         Teachers         \$608         \$556           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-0000-527500-         Insurance - Health Care Credit         Media Services         Teachers         \$557         \$546           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-000-525100-         Insurance - VLDP         Media Services         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61410-350-0100-0000-2:100-001-511260-         Salaries & Wages - VRS 1/2         Office of the Principal         Principal         \$93,652         \$91,600           PERSONNEL - INSTRUCTION         61410-350-0100-0000-2:100-001-511260-         Salaries & Wages - VRS 1/2         Office of the Principal         Principal         \$93,652         \$9,000           PERSONNEL - INSTRUCTION         61410-350-0100-0000-2:100-000-521000-         FICA         Office of the Principal         Principal         \$7,164         \$7,014           PERSONNEL - INSTRUCTION         61410-350-0100-0000-2:100-000-521000-         VRS - Plans 1/2         Office of the Principal         Principal         \$14,685         \$14,685         \$14,485							
PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-0000-527500-         Insurance - Health Care Credit         Media Services         Teachers         \$557         \$558           PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-000-525100-         Insurance - VLDP         Media Services         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61410-350-0100-0000-2:100-001-511260-         Salaries & Wages - VRS 1/2         Office of the Principal         Principal         \$91,690           PERSONNEL - INSTRUCTION         61410-350-0100-0000-2:100-401-511260-         Salaries & Wages - VRS 1         Office of the Principal         Principal         \$7,164         \$7,014           PERSONNEL - INSTRUCTION         61410-350-0100-0000-2:1000-000-521000-         FICA         Office of the Principal         Principal         \$1,468         \$7,164           PERSONNEL - INSTRUCTION         61410-350-0100-0000-2:1000-000-2:2100-0         VRS - Plans 1/2         Office of the Principal         Principal         \$14,685         \$14,685         \$14,385						·	
PERSONNEL - INSTRUCTION         61320-350-0100-0000-2:100-0000-525100-         Insurance - VLDP         Media Services         Teachers         \$0         \$0           PERSONNEL - INSTRUCTION         61410-350-0100-0000-2:100-001-511260-         Salaries & Wages - VRS 1/2         Office of the Principal         Principal         \$93,652         \$91,690           PERSONNEL - INSTRUCTION         61410-350-0100-0000-2:100-401-511260-         Salaries & Wages - VRS H         Office of the Principal         Principal         \$7,164         \$7,014           PERSONNEL - INSTRUCTION         61410-350-0100-0000-2:1000-000-521000-         FICA         Office of the Principal         Principal         \$7,164         \$7,014           PERSONNEL - INSTRUCTION         61410-350-0100-0000-2:1000-000-521000-         VRS - Plans 1/2         Office of the Principal         Principal         \$14,685         \$14,387			· ·				
PERSONNEL - INSTRUCTION         61410-350-0100-0000-2-100-001-511260-         Salaries & Wages - VRS 1/2         Office of the Principal         Principal         \$93,652         \$91,690           PERSONNEL - INSTRUCTION         61410-350-0100-0000-2-100-401-511260-         Salaries & Wages - VRS H         Office of the Principal         Principal         \$0         \$0           PERSONNEL - INSTRUCTION         61410-350-0100-0000-2-100-000-521000-         FICA         Office of the Principal         Principal         \$7,164         \$7,014           PERSONNEL - INSTRUCTION         61410-350-0100-0000-2-100-0000-521000-         VRS - Plans 1/2         Office of the Principal         Principal         \$14,685         \$14,377	PERSONNEL - INSTRUCTION						
PERSONNEL-INSTRUCTION         61410-350-0100-0000-2-100-401-511260-         Salaries & Wages - VRS H         Office of the Principal         Principal         \$0         \$0           PERSONNEL-INSTRUCTION         61410-350-0100-0000-2-100-000-521000-         FICA         Office of the Principal         Principal         \$7,164         \$7,014           PERSONNEL-INSTRUCTION         61410-350-0100-0000-2-100-0000-52100-         VRS - Plans 1/2         Office of the Principal         Principal         \$14,685         \$14,375	PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$93,652	
PERSONNEL - INSTRUCTION         61410-350-0100-0000-2:100-0000-522100-         VRS - Plans 1/2         Office of the Principal         Principal         \$14,685         \$14,377							
	PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-521000-	<u> </u>	•	· ·	\$7,164	•
PERSONNEL - INSTRUCTION 61410-350-0100-0000-2:100-0000-522200- VRS - Hybrid Office of the Principal Principal \$0 \$0	PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$14,685	\$14,377
	PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Principal	\$0	\$0

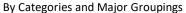
		Maury River Middle School				
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Principal	\$6,957	\$5,948
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Principal	\$1,227	\$1,201
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-527500- 61410-350-0100-0000-2-100-000-525100-	Insurance - Health Care Credit Insurance - VLDP	Office of the Principal Office of the Principal	Principal Principal	\$1,124 \$0	\$1,100 \$0
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-323100-	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$70,449	\$68,972
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-001-311270-	Salaries & Wages - VRS H	Office of the Principal	Assistant Principal	\$70,449	\$08,972
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-401-311270-	FICA	Office of the Principal	Assistant Principal	\$5,389	\$5,276
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-0000-321000-	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$11,046	\$10,815
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Assistant Principal	\$5,985	\$0
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Assistant Principal	\$0	\$5,648
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Assistant Principal	\$923	\$904
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$845	\$828
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-001-511500-	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$92,522	\$89,258
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-401-511500-	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$0	\$0
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$7,078	\$6,828
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$14,508	\$13,996
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-522200-	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$0	\$0
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Clerical Support Positions	\$19,569	\$17,843
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-523100-	Insurance - Medical C	Office of the Principal	Clerical Support Positions	\$0	\$0
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Office of the Principal	Clerical Support Positions	\$1,212	\$1,169
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Clerical Support Positions	\$1,110	\$1,071
PERSONNEL - INSTRUCTION	61410-350-0100-0000-2-100-000-525100-	Insurance - VLDP	Office of the Principal	Clerical Support Positions	\$0	\$0
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$18,038	\$17,660
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-521000-	FICA	Classroom Instruction - Regular	Teacher Assistants	\$1,380	\$1,351
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$2,828	\$2,769
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$236	\$231
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-527500-	Insurance - Health Care Credit Insurance - VLDP	Classroom Instruction - Regular Classroom Instruction - Regular	Teacher Assistants	\$216 \$0	\$212 \$0
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-525100-			Teacher Assistants		
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-001-511510- 61100-350-0200-0000-2-100-401-511510-	Salaries & Wages - VRS 1/2 Salaries & Wages - VRS H	Classroom Instruction - SPED Classroom Instruction - SPED	Teacher Assistants Teacher Assistants	\$55,463 \$83,408	\$34,331 \$29,194
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-401-311310-	FICA	Classroom Instruction - SPED	Teacher Assistants	\$10,624	\$4,860
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-321000-	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$8,697	\$5,383
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$13,078	\$4,578
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teacher Assistants	\$27,334	\$23,791
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$1,819	\$832
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$1,666	\$762
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$275	\$96
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-521000-	FICA	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-523100-	Insurance - Medical C	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-525100-	Insurance - VLDP	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-350-0400-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$4,596	\$4,501
PERSONNEL - INSTRUCTION	61100-350-0400-0000-2-100-000-521000-	FICA	Gifted/Enrichment Education	Teachers	\$352	\$344
PERSONNEL - INSTRUCTION	61100-350-0500-0000-2-100-000-516220-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-350-0500-0000-2-100-000-521000-	FICA	After-School Education	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-350-0500-0000-2-100-000-516260-	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$15,792	\$15,461
PERSONNEL - INSTRUCTION	61100-350-0500-0000-2-100-000-521000-	FICA	Special Programs Education	Teachers	\$1,208	\$1,183
PERSONNEL - INSTRUCTION	61310-350-0100-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$0	\$15,260
PERSONNEL - INSTRUCTION	61310-350-0100-0000-2-100-000-521000-	FICA	Curriculum/Professional Development	Teachers	\$0	\$1,167
PERSONNEL INSTRUCTION	61100-350-0500-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Stipends - Sports	Teachers	\$15,321	\$0 \$0
PERSONNEL - INSTRUCTION	61100-350-0500-0000-2-100-000-521000-	FICA	Stipends - Sports	Teachers	\$1,172	\$0

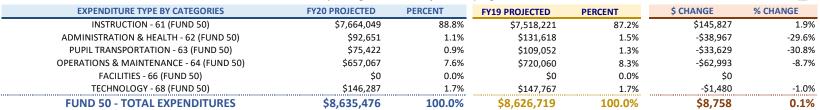
		Maury River Middle School				
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
PERSONNEL - INSTRUCTION	61100-350-0500-0000-2-100-000-516210-	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$10,214	\$48,738
PERSONNEL - INSTRUCTION	61100-350-0500-0000-2-100-000-521000-	FICA	Stipends - Clubs	Teachers	\$781	\$3,728
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$32,787	\$32,100
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-521000- 61100-350-0200-0000-2-100-000-516200-	FICA	Substitutes - Regular	Teachers	\$2,508	\$2,456
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental FICA	Supplemental - SPED Supplemental - SPED	Teachers Teachers	\$0 \$0	\$0 \$0
PERSONNEL - INSTRUCTION  PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-321000-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$4,443	\$4,350
PERSONNEL - INSTRUCTION	61100-350-0200-0000-2-100-000-5112200-	FICA	Substitutes - SPED	Teachers	\$340	\$333
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - CTE	Teachers	\$3,217	\$3,150
PERSONNEL - INSTRUCTION	61100-350-0300-0000-2-100-000-521000-	FICA	Substitutes - CTE	Teachers	\$246	\$241
PERSONNEL - INSTRUCTION	61100-350-0500-0000-2-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Other	Other	\$0	\$0
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-521000-	FICA	Substitutes - Other	Other	\$0	\$0
PERSONNEL - INSTRUCTION	61230-350-0200-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$26,701	\$4,540
PERSONNEL - INSTRUCTION	61230-350-0200-0000-2-100-000-521000-	FICA	Homebound Services	Teachers	\$2,043	\$347
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-518300-	Salaries & Wages - Supplemental	Substitures - Other	Teachers	\$36,770	\$0
PERSONNEL - INSTRUCTION	61100-350-0100-0000-2-100-000-521000-	FICA	Substitures - Other	Teachers	\$2,813	\$0
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-001-511310-	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$50,162	\$49,111
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-401-511310- 62220-350-0000-0000-2-100-000-521000-	Salaries & Wages - VRS H FICA	Health Services	School Nurses	\$0	\$0
PERSONNEL - HEALTH SERVICES PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-000-521000-	VRS - Plans 1/2	Health Services Health Services	School Nurses School Nurses	\$3,837 \$7,865	\$3,757 \$7,701
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-000-522200-	VRS - Hybrid	Health Services	School Nurses	\$0	\$0
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Health Services	School Nurses	\$5,985	\$5,948
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-000-523100-	Insurance - Medical C	Health Services	School Nurses	\$0	\$0
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$657	\$643
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$602	\$589
PERSONNEL - HEALTH SERVICES	62220-350-0000-0000-2-100-000-525100-	Insurance - VLDP	Health Services	School Nurses	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-002-511700-	Salaries & Wages - VRS 1/2	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-501-511700-	Salaries & Wages - VRS H	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-522200-	VRS - Hybrid	Vehicle Operation Services	Bus Drivers	\$0 \$0	\$0 \$0
PERSONNEL - PUPIL TRANSPORTATION  PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-523000- 63200-350-0000-0000-2-100-000-523100-	Insurance - Medical A/B Insurance - Medical C	Vehicle Operation Services Vehicle Operation Services	Bus Drivers Bus Drivers	\$0 \$0	\$0 \$0
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Vehicle Operation Services  Vehicle Operation Services	Bus Drivers	\$0	\$0 \$0
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-525100-	Insurance - VLDP	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-511710-	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-516200-	Salaries & Wages - Supplemental	Vehicle Operation Services	Bus Drivers	\$8,682	\$8,500
PERSONNEL - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$664	\$650
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-002-511910-	Salaries & Wages - VRS 1/2	Building Services	Custodians	\$25,356	\$50,604
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-501-511910-	Salaries & Wages - VRS H	Building Services	Custodians	\$19,671	\$19,259
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-521000-	FICA	Building Services	Custodians	\$3,445	\$5,345
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Custodians	\$1,638	\$7,935
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Custodians	\$1,271	\$3,020
PERSONNEL - OPERATION & MAINTENANCE PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-523000- 64200-350-0000-0000-2-100-000-523100-	Insurance - Medical A/B Insurance - Medical C	Building Services Building Services	Custodians Custodians	\$12,777 \$0	\$17,843 \$0
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services  Building Services	Custodians	\$590	\$915
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$390 \$0	\$838
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-525100-	Insurance - VLDP	Building Services	Custodians	\$65	\$64
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-002-511960-	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-501-511960-	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$46,868	\$45,886
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-521000-	FICA	Building Services	Skilled Workers	\$3,585	\$3,510
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Building Services	Skilled Workers	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-522200-	VRS - Hybrid	Building Services	Skilled Workers	\$3,028	\$7,195
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Building Services	Skilled Workers	\$5,985	\$5,948
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-523100-	Insurance - Medical C	Building Services	Skilled Workers	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$614	\$601
PERSONNEL - OPERATION & MAINTENANCE PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-527500- 64200-350-0000-0000-2-100-000-525100-	Insurance - Health Care Credit Insurance - VLDP	Building Services Building Services	Skilled Workers Skilled Workers	<b>\$0</b> \$155	\$551 \$151
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-325100-	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$35,368	\$34,627
PERSONNEL - OPERATION & MAINTENANCE PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-002-511950-	Salaries & Wages - VRS 1/2 Salaries & Wages - VRS H	Grounds Services	Skilled Workers	\$35,368 \$0	\$34,627 \$0
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-301-311930-	FICA	Grounds Services	Skilled Workers	\$2,706	\$2,649
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Grounds Services	Skilled Workers	\$2,285	\$5,430
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-522200-	VRS - Hybrid	Grounds Services	Skilled Workers	\$0	\$0
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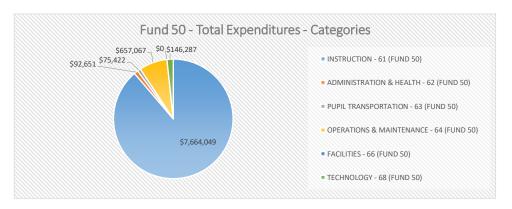
Maury River Middle School							
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET	
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Grounds Services	Skilled Workers	\$6,792	\$5,948	
PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-523100-	Insurance - Medical C	Grounds Services	Skilled Workers	\$0	\$0	
PERSONNEL - OPERATION & MAINTENANCE PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-524000- 64200-350-0000-0000-2-100-000-527500-	Insurance - Group Life Insurance - Health Care Credit	Grounds Services Grounds Services	Skilled Workers Skilled Workers	\$463 \$0	\$454 <b>\$41</b> 6	
PERSONNEL - OPERATION & MAINTENANCE PERSONNEL - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-527500-	Insurance - Health Care Credit Insurance - VLDP	Grounds Services Grounds Services	Skilled Workers	\$0 \$0	\$41 <b>6</b> \$0	
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-001-511200-	Salaries & Wages - VRS 1/2	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-401-511200-	Salaries & Wages - VRS H	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-000-521000-	FICA	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-000-523100-	Insurance - Medical C	Technology - Classroom Instruction	Teachers	\$0	\$0	
PERSONNEL - TECHNOLOGY PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-000-524000- 68100-350-0000-0000-2-100-000-527500-	Insurance - Group Life Insurance - Health Care Credit	Technology - Classroom Instruction Technology - Classroom Instruction	Teachers Teachers	\$0 \$0	\$0 \$0	
PERSONNEL - TECHNOLOGY	68100-350-0000-0000-2-100-000-327500-	Insurance - VLDP	Technology - Classroom Instruction	Teachers	\$0	\$0 \$0	
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-001-511410-	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$54,481	\$50,985	
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-401-511410-	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$0	\$0	
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$4,168	\$3,900	
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$8,543	\$7,994	
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-000-522200-	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$0	\$0	
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-000-523000-	Insurance - Medical A/B	Technology - Instructional Support	Technicians/Specialists	\$7,004	\$5,948	
PERSONNEL - TECHNOLOGY PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-000-523100- 68200-350-0000-0000-2-100-000-524000-	Insurance - Medical C Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists Technicians/Specialists	\$0 \$714	\$0 \$668	
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-000-527500-	Insurance - Group the Insurance - Health Care Credit	Technology - Instructional Support Technology - Instructional Support	Technicians/Specialists	\$654	\$612	
PERSONNEL - TECHNOLOGY	68200-350-0000-0000-2-100-000-525100-	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$0	\$0	
UTILITIES - ADMINISTRATION	62180-350-0000-0000-2-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$35,000	\$35,000	
UTILITIES - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$108,000	\$108,000	
UTILITIES - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$7,000	\$7,000	
UTILITIES - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$21,000	\$21,000	
UTILITIES - OPERATION & MAINTENANCE	64200-350-0000-0000-2-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$10,000	\$10,000	
UTILITIES - TECHNOLOGY	68200-350-0000-0000-2-100-000-550010- 64200-350-0000-0000-2-100-000-554000-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service Non-Personnel Service	\$35,000 \$0	\$35,000	
UTILITIES - OPERATION & MAINTENANCE INSURANCE - INSTRUCTION	61100-350-0100-0000-2-100-000-527000-	Utilities - Lease/Rental Services  Insurance - Worker's Compensation	Rental Services Non-Medical Insurance	Non-Personnel Service	\$0	\$0 \$0	
INSURANCE - INSTRUCTION	61100-350-0100-0000-2-100-000-527000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - ADMINISTRATION	62120-350-0000-0000-2-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$11,500	\$11,441	
INSURANCE - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - OOPERATIONS & MAINTENANCE	64200-350-0000-0000-2-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - OOPERATIONS & MAINTENANCE	64200-350-0000-0000-2-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0	
INSURANCE - TECHNOLOGY INSURANCE - TECHNOLOGY	68200-350-0000-0000-2-100-000-527000- 68200-350-0000-0000-2-100-000-526000-	Insurance - Worker's Compensation Insurance - Unemployment	Non-Medical Insurance Non-Medical Insurance	Non-Personnel Service Non-Personnel Service	\$0 \$0	\$0 \$0	
PURCHASED SERVICES - INSTRUCTION	61100-350-0100-0000-2-100-000-526000-	Purchased Services - Advertising	Advertising Charges	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-350-0100-0000-2-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-350-0300-0000-2-100-000-532000-	Purchased Services - CTE Programs	Instruction - CTE Programs	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-350-0100-0000-2-100-000-532000-	Purchased Services - Instructional Programs	Instruction - General	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-350-0100-0000-2-100-000-531100-	Purchased Services - Online Assessments	Assessments - Instructions	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-350-0100-0000-2-100-000-531000-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION	61100-350-0100-0000-2-100-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - INSTRUCTION PURCHASED SERVICES - INSTRUCTION	61100-350-0100-0000-2-100-000-532100- 61100-350-0200-0000-2-100-000-532100-	Purchased Services - Regular Education Programs Purchased Services - Special Education Programs	Instruction - Regular Programs Instruction - SPED Programs	Services/Contracts Services/Contracts	\$0 \$0	\$0 \$0	
PURCHASED SERVICES - INSTRUCTION  PURCHASED SERVICES - INSTRUCTION	61100-350-0200-0000-2-100-000-532100-	Purchased Services - Special Education Programs  Purchased Services - Tuition Paid	Instruction - SPED Programs Instruction - Tuition	Services/Contracts Services/Contracts	\$0 \$0	\$0 \$0	
PURCHASED SERVICES - HEALTH SERVICES	62220-350-0000-0000-2-100-000-530100-	Purchased Services - Health Services	Health Services - Nurse	Services/Contracts	\$0	\$0 \$0	
PURCHASED SERVICES - HEALTH SERVICES	62220-350-0000-0000-2-100-000-530150-	Purchased Services - Health Services	Health Services - Trainer	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - HEALTH SERVICES	62220-350-0000-0000-2-100-000-530200-	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - PUPIL TRANSPORTATION	63400-350-0000-0000-2-100-000-538400-	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - PUPIL TRANSPORTATION	63100-350-0000-0000-2-100-000-531300-	Purchased Services - Online Transportation Programming	Programming - Transportation	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - PUPIL TRANSPORTATION	63200-350-0000-0000-2-100-000-534200-	Purchased Services - Private Carriers	Private Carriers - Transportation	Services/Contracts	\$0	\$0	
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-350-0000-0000-2-100-000-536600-	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$50,196	\$50,196	
PURCHASED SERVICES - OPERATIONS & MAINTENANCE  MATERIALS & SUPPLIES - INSTRUCTION	64400-350-0000-0000-2-100-000-536700- 61100-350-0100-0000-2-100-000-560300-	Purchased Services - Maintenance Contracts  Materials - Instructional Materials	Maintenance Contracts Instructional Materials - Regular	Services/Contracts Materials	\$21,300 \$41,380	\$21,300 \$41,380	
MATERIALS & SUPPLIES - INSTRUCTION  MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0100-0000-2-100-000-560300- 61100-350-0200-0000-2-100-000-560300-	Materials - Instructional Materials  Materials - Instructional Materials	Instructional Materials - Regular Instructional Materials - SPED	Materials Materials	\$41,380 \$0	\$41,380 \$0	
MATERIALS & SUPPLIES - INSTRUCTION  MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0200-0000-2-100-000-360300-	Materials - Instructional Materials  Materials - Instructional Materials	Instructional Materials - SFED	Materials	\$25,000	\$25,000	
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0400-0000-2-100-000-560300-	Materials - Instructional Materials  Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$500	\$500	
MATERIALS & SUPPLIES - INSTRUCTION	61320-350-0100-0000-2-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$8,000	\$8,000	
MATERIALS & SUPPLIES - INSTRUCTION	61100-950-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0	\$0	

Maury River Middle School							
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET	
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0100-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - SPED	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0200-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - CTE	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0300-0000-2-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - G&T	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0400-0000-2-100-000-560200-	Materials - Office Supplies	Office Supplies - Gifted	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0100-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$2,800	\$2,800	
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0200-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - SPED	Materials	\$0	\$0	
MATERIALS & SUPPLIES - INSTRUCTION	61100-350-0300-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - CTE	Materials	\$0	\$0	
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-350-0000-0000-2-100-000-560010-	Materials - Office Supplies	Office Supplies - Health Service	Materials	\$0	\$0	
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63200-350-0100-0000-2-100-000-560080-	Materials - Vehicle Equipment Fuels	Fuels	Materials	\$6,000	\$6,000	
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-350-0000-0000-2-100-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$13,000	\$13,000	
MATERIALS & SUPPLIES - TECHNOLOGY	68100-350-0000-0000-2-100-000-560010-	Materials - Office Supplies	Technology Printer Supplies	Materials	\$0	\$0	
MATERIALS & SUPPLIES - TECHNOLOGY	68100-350-0000-0000-2-100-000-560010-	Materials - Instructional Materials	Technology Materials	Materials	\$0	\$0	
MATERIALS & SUPPLIES - TECHNOLOGY	68100-350-0000-0000-2-100-000-560300-	Materials - Technology Applications	Technology Applications	Materials	\$0	\$0	
MATERIALS & SUPPLIES - TECHNOLOGY	68100-350-0000-0000-2-100-000-560400-	Materials - Technology Hardware	Technology Hardware	Materials	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-350-0100-0000-2-100-000-558100-	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$1,500	\$1,500	
SUPPORT CHARGES - INSTRUCTION	61100-350-0200-0000-2-100-000-558100-	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-350-0300-0000-2-100-000-558100-	Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61310-350-0100-0000-2-100-000-558110-	Support Charges - School Improvement	School Improvement Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-350-0100-0000-2-100-000-558910-	Support Charges - Student Fees - Regular	Student Programs	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-350-0200-0000-2-100-000-558920-	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-350-0300-0000-2-100-000-558930-	Support Charges - Student Fees - CTE	CTE Student Programs	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-350-0100-0000-2-100-000-558900-	Support Charges - Student Fees - Other	Other Student Programs	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-350-0100-0000-2-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$0	\$0	
SUPPORT CHARGES - INSTRUCTION	61100-350-0100-0000-2-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$3,500	\$3,500	
SUPPORT CHARGES - INSTRUCTION	61100-350-0100-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$350	\$350	
SUPPORT CHARGES - INSTRUCTION	61100-350-0200-0000-2-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$0	\$0	
SUPPORT CHARGES - ADMINISTRATION	62120-350-0100-0000-2-100-000-558070-	Support Charges - Executive	Executive Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES -ADMINISTRATION	62160-350-0100-0000-2-100-000-558060-	Support Charges - Finance	Finance Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES - HEALTH SERVICES	62220-350-0000-0000-2-100-000-558700-	Support Charges - Health Services	Health Service Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES -ADMINISTRATION	62140-350-0000-0000-2-100-000-558080-	Support Charges - Personnel	Personnel Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-350-0000-0000-2-100-000-558630-	Support Charges - Pupil Transportation	Transportation Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	64100-350-0000-0000-2-100-000-558640-	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	\$0	\$0	
SUPPORT CHARGES - TECHNOLOGY	68100-350-0000-0000-2-100-000-558680-	Support Charges - Technology	Technology Supplies	Other Charges	\$0	\$0	
CAPITAL PURCHASES - INSTRUCTION	61100-350-0100-0000-2-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - INSTRUCTION	61100-350-0100-0000-2-100-000-581000-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - TRANSPORTATION	63400-350-0000-0000-2-100-000-582000-	Capital Additions - Transportation	Transportation Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - TRANSPORTATION	63400-350-0000-0000-2-100-000-581000-	Capital Replacements - Transportation	Transportation Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64400-350-0000-0000-2-100-000-582000-	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64400-350-0000-0000-2-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$2,000	\$2,000	
CAPITAL PURCHASES - FACILITIES	66200-350-0000-0000-2-100-000-582000-	Capital Additions - Facilities	Facilities Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - FACILITIES	66200-350-0000-0000-2-100-000-581000-	Capital Replacements - Facilities	Facilities Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - TECHNOLOGY	68200-350-0000-0000-2-100-000-582100-	Capital Additions - Technology Hardware	Hardware Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - TECHNOLOGY	68200-350-0000-0000-2-100-000-581100-	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - TECHNOLOGY	68200-350-0000-0000-2-100-000-582200-	Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$0	
CAPITAL PURCHASES - TECHNOLOGY	68200-350-0000-0000-2-100-000-382200-	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$0	
CAFTIAL FUNCTIASES - TECHNOLOGI	00200-330-0000-0000-2-100-000-381200-	Capital Replacements - Technology Infrastructure	iiii astructure rurciiases	ruitilases	\$0	ŞU	

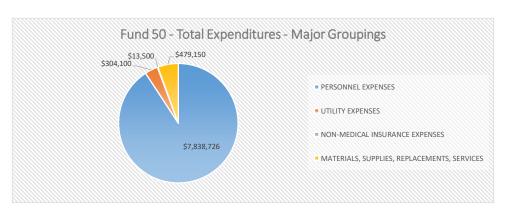
### **ROCKBRIDGE COUNTY HIGH SCHOOL**



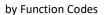




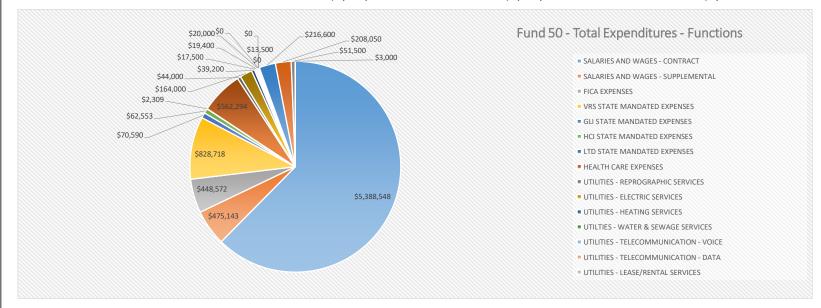
EXPENDITURE TYPE BY MAJOR GROUPINGS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
PERSONNEL EXPENSES	\$7,838,726	90.8%	\$7,727,146	89.6%	\$111,581	1.4%
UTILITY EXPENSES	\$304,100	3.5%	\$304,100	3.5%	\$0	0.0%
NON-MEDICAL INSURANCE EXPENSES	\$13,500	0.2%	\$13,323	0.2%	\$177	1.3%
MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$479,150	5.5%	\$582,150	6.7%	-\$103,000	-17.7%
FUND 50 - TOTAL EXPENDITURES	\$8,635,476	100.0%	\$8,626,719	100.0%	\$8,758	0.1%



## **ROCKBRIDGE COUNTY HIGH SCHOOL**



EXPENDITURE TYPE BY FUNCTIONS	FY20 PROJECTED	PERCENT	FY19 PROJECTED	PERCENT	\$ CHANGE	% CHANGE
SALARIES AND WAGES - CONTRACT	\$5,388,548	62.4%	\$5,455,407	63.2%	-\$66,858	-1.2%
SALARIES AND WAGES - SUPPLEMENTAL	\$475,143	5.5%	\$354,880	4.1%	\$120,263	33.9%
FICA EXPENSES	\$448,572	5.2%	\$444,487	5.2%	\$4,085	0.9%
VRS STATE MANDATED EXPENSES	\$828,718	9.6%	\$855,408	9.9%	-\$26,690	-3.1%
GLI STATE MANDATED EXPENSES	\$70,590	0.8%	\$71,466	0.8%	-\$876	-1.2%
HCI STATE MANDATED EXPENSES	\$62,553	0.7%	\$65,465	0.8%	-\$2,912	-4.4%
LTD STATE MANDATED EXPENSES	\$2,309	0.0%	\$2,762	0.0%	-\$453	-16.4%
HEALTH CARE EXPENSES	\$562,294	6.5%	\$477,272	5.5%	\$85,022	17.8%
UTILITIES - REPROGRAPHIC SERVICES	\$44,000	0.5%	\$44,000	0.5%	\$0	0.0%
UTILITIES - ELECTRIC SERVICES	\$164,000	1.9%	\$164,000	1.9%	\$0	0.0%
UTILITIES - HEATING SERVICES	\$39,200	0.5%	\$39,200	0.5%	\$0	0.0%
UTILTIES - WATER & SEWAGE SERVICES	\$17,500	0.2%	\$17,500	0.2%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - VOICE	\$19,400	0.2%	\$19,400	0.2%	\$0	0.0%
UTILITIES - TELECOMMUNICATION - DATA	\$20,000	0.2%	\$20,000	0.2%	\$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	\$13,500	0.2%	\$13,323	0.2%	\$177	1.3%
PURCHASED SERVICES	\$216,600	2.5%	\$271,600	3.1%	-\$55,000	-20.3%
MATERIALS & SUPPLIES	\$208,050	2.4%	\$256,050	3.0%	-\$48,000	-18.7%
OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT	\$51,500	0.6%	\$51,500	0.6%	\$0	0.0%
ADDITIONS/REPLACEMENTS	\$3,000	0.0%	\$3,000	0.0%	\$0	0.0%
FUND 50 - TOTAL EXPENDITURES	\$8,635,476	100.0%	\$8,626,719	100.0%	\$8,758	



		Rockbridge County High School				
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teachers	\$2,500,012	\$2,525,540
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teachers	\$478,487	\$525,998
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-521000-	FICA	Classroom Instruction - Regular	Teachers	\$227,855	\$233,443
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teachers	\$392,002	\$396,005
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teachers	\$75,027	\$82,476
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teachers	\$280,644 \$0	\$190,330
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-523100- 61100-390-0100-0000-3-100-000-524000-	Insurance - Medical C Insurance - Group Life	Classroom Instruction - Regular Classroom Instruction - Regular	Teachers Teachers	\$39,018	\$62,126 \$39,975
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-524000-	Insurance - Group Life Insurance - Health Care Credit	Classroom Instruction - Regular Classroom Instruction - Regular	Teachers	\$35,742	\$39,975
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teachers	\$1,579	\$1,736
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teachers	\$302,137	\$206,704
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teachers	\$87,444	\$127,329
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-521000-	FICA	Classroom Instruction - SPED	Teachers	\$29,803	\$25,554
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teachers	\$47,375	\$32,411
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teachers	\$13,711	\$19,965
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teachers	\$40,724	\$17,843
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teachers	\$0	\$5,648
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teachers	\$5,103	\$4,376
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teachers	\$4,675	\$4,008
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teachers	\$289	\$420
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teachers	\$774,179	\$759,345
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-401-511200-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teachers	\$44,090	\$49,876
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-521000-	FICA	Classroom Instruction - CTE	Teachers	\$62,598	\$61,905
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teachers	\$121,391	\$119,065
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teachers	\$6,913	\$7,821
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE	Teachers	\$73,121	\$65,426
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-523100-	Insurance - Medical C	Classroom Instruction - CTE	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teachers	\$10,719	\$10,601
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-527500- 61100-390-0300-0000-3-100-000-525100-	Insurance - Health Care Credit Insurance - VLDP	Classroom Instruction - CTE Classroom Instruction - CTE	Teachers Teachers	\$9,819	\$9,711
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-525100-				\$145 \$50,489	\$165 \$49,483
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2 Salaries & Wages - VRS H	Classroom Instruction - Special Services Classroom Instruction - Special Services	Teachers Teachers	\$50,489 \$0	\$49,483 \$0
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-401-311200-	FICA	Classroom Instruction - Special Services	Teachers	\$3,862	\$3,785
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Special Services	Teachers	\$7,917	\$7,759
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - Special Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Special Services	Teachers	\$6,792	\$5,948
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-523100-	Insurance - Medical C	Classroom Instruction - Special Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - Special Services	Teachers	\$661	\$648
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Special Services	Teachers	\$606	\$594
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - Special Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Guidance Services	Teachers	\$161,715	\$183,493
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-401-511200-	Salaries & Wages - VRS H	Guidance Services	Teachers	\$0	\$44,243
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-521000-	FICA	Guidance Services	Teachers	\$12,371	\$17,422
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Guidance Services	Teachers	\$25,357	\$28,772
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Guidance Services	Teachers	\$0	\$6,937
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Guidance Services	Teachers	\$14,930	\$11,896
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-523100-	Insurance - Medical C	Guidance Services	Teachers	\$0	\$5,648
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Guidance Services	Teachers	\$2,118 \$1,941	\$2,983 \$2,733
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-527500- 61210-390-0100-0000-3-100-000-525100-	Insurance - Health Care Credit Insurance - VLDP	Guidance Services Guidance Services	Teachers Teachers	\$1,941	\$2,733 \$146
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-525100-	Salaries & Wages - VRS 1/2	Guidance Services	Clerical Support Positions	\$34,523	\$59,570
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-001-311500-	Salaries & Wages - VRS H	Guidance Services	Clerical Support Positions	\$34,323	\$0
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-521000-	FICA	Guidance Services	Clerical Support Positions	\$2,641	\$4,557
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Guidance Services	Clerical Support Positions	\$5,413	\$9,341
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Guidance Services	Clerical Support Positions	\$0	\$0
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Guidance Services	Clerical Support Positions	\$6,957	\$11,896
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-523100-	Insurance - Medical C	Guidance Services	Clerical Support Positions	\$0	\$0
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Guidance Services	Clerical Support Positions	\$452	\$780
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Guidance Services	Clerical Support Positions	\$414	\$715
PERSONNEL - INSTRUCTION	61210-390-0100-0000-3-100-000-525100-	Insurance - VLDP	Guidance Services	Clerical Support Positions	\$0	\$0
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-401-511200-	Salaries & Wages - VRS H	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-521000-	FICA	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Improvement of Instruction	Teachers	\$0	\$0

EXPENDITURE TYPE	BUDGET LINE	Rockbridge County High School DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-523100-	Insurance - Medical C	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-525100-	Insurance - VLDP	Improvement of Instruction	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-001-511220-	Salaries & Wages - VRS 1/2	Media Services	Teachers	\$120,817	\$118,391
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-401-511220-	Salaries & Wages - VRS H	Media Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-000-521000-	FICA	Media Services	Teachers	\$9,243	\$9,057
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Media Services	Teachers	\$18,944	\$18,564
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Media Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Media Services	Teachers	\$6,792	\$5,948
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-000-523100-	Insurance - Medical C	Media Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Media Services	Teachers	\$1,583	\$1,551
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Media Services	Teachers	\$1,450	\$1,421
PERSONNEL - INSTRUCTION	61320-390-0100-0000-3-100-000-525100-	Insurance - VLDP	Media Services	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-001-511260-	Salaries & Wages - VRS 1/2	Office of the Principal	Principal	\$97,736	\$95,744
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-401-511260-	Salaries & Wages - VRS H	Office of the Principal	Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-521000-	FICA	Office of the Principal	Principal	\$7,477	\$7,324
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Principal	\$15,325	\$15,013
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-522200- 61410-390-0100-0000-3-100-000-523000-	VRS - Hybrid	Office of the Principal	Principal	\$0 \$6,598	\$0 \$0
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-523000-	Insurance - Medical A/B Insurance - Medical C	Office of the Principal Office of the Principal	Principal Principal	\$0,598	\$5,648
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-523100-	Insurance - Group Life	Office of the Principal	Principal	\$1,280	\$5,648 \$1,254
PERSONNEL - INSTRUCTION  PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Principal	\$1,173	\$1,234
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-527300-	Insurance - VLDP	Office of the Principal	Principal	\$1,173	\$1,149
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-001-511270-	Salaries & Wages - VRS 1/2	Office of the Principal	Assistant Principal	\$150,422	\$146,157
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-401-511270-	Salaries & Wages - VRS H	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-521000-	FICA	Office of the Principal	Assistant Principal	\$11,507	\$11,181
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Assistant Principal	\$23,586	\$22,917
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Assistant Principal	\$13,197	\$5,948
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-523100-	Insurance - Medical C	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Office of the Principal	Assistant Principal	\$1,971	\$1,915
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Office of the Principal	Assistant Principal	\$1,805	\$1,754
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-525100-	Insurance - VLDP	Office of the Principal	Assistant Principal	\$0	\$0
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-001-511500-	Salaries & Wages - VRS 1/2	Office of the Principal	Clerical Support Positions	\$149,824	\$120,915
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-401-511500-	Salaries & Wages - VRS H	Office of the Principal	Clerical Support Positions	\$0	\$0
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-521000-	FICA	Office of the Principal	Clerical Support Positions	\$11,462	\$9,250
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Office of the Principal	Clerical Support Positions	\$23,492	\$18,960
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Office of the Principal	Clerical Support Positions	\$0	\$0
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Office of the Principal	Clerical Support Positions	\$26,526	\$17,843
PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-523100-	Insurance - Medical C	Office of the Principal	Clerical Support Positions	\$0	\$0
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-524000- 61410-390-0100-0000-3-100-000-527500-	Insurance - Group Life Insurance - Health Care Credit	Office of the Principal Office of the Principal	Clerical Support Positions	\$1,963	\$1,584 \$1,451
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61410-390-0100-0000-3-100-000-52/500-	Insurance - Health Care Credit Insurance - VLDP	Office of the Principal	Clerical Support Positions Clerical Support Positions	\$1,798 \$0	\$1,451 \$0
PERSONNEL - INSTRUCTION  PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-525100-	Salaries & Wages - VRS 1/2	Classroom Instruction - Regular	Teacher Assistants	\$24,100	\$23,595
PERSONNEL - INSTRUCTION  PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-001-311310-	Salaries & Wages - VRS H	Classroom Instruction - Regular	Teacher Assistants	\$20,764	\$31,250
PERSONNEL - INSTRUCTION  PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-401-311310-	FICA	Classroom Instruction - Regular	Teacher Assistants	\$3,432	\$4,196
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - Regular	Teacher Assistants	\$3,779	\$3,700
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - Regular	Teacher Assistants	\$3,256	\$4,900
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - Regular	Teacher Assistants	\$12,777	\$5,948
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-523100-	Insurance - Medical C	Classroom Instruction - Regular	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - Regular	Teacher Assistants	\$588	\$718
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - Regular	Teacher Assistants	\$538	\$658
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - Regular	Teacher Assistants	\$69	\$103
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - SPED	Teacher Assistants	\$82,605	\$80,874
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - SPED	Teacher Assistants	\$46,201	\$36,702
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-521000-	FICA	Classroom Instruction - SPED	Teacher Assistants	\$9,854	\$8,995
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - SPED	Teacher Assistants	\$12,952	\$12,681
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - SPED	Teacher Assistants	\$7,244	\$5,755
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - SPED	Teacher Assistants	\$33,153	\$17,843
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-523100-	Insurance - Medical C	Classroom Instruction - SPED	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - SPED	Teacher Assistants	\$1,687	\$1,540
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-527500-	Insurance - Health Care Credit	Classroom Instruction - SPED	Teacher Assistants	\$1,546	\$1,411
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-525100-	Insurance - VLDP	Classroom Instruction - SPED	Teacher Assistants	\$152	\$121

		Rockbridge County High School				
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-001-511510-	Salaries & Wages - VRS 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-401-511510-	Salaries & Wages - VRS H	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-521000-	FICA	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-522100-	VRS - Plans 1/2	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-522200-	VRS - Hybrid	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-523000-	Insurance - Medical A/B	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-523100-	Insurance - Medical C	Classroom Instruction - CTE	Teacher Assistants	\$0	\$0
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-524000-	Insurance - Group Life	Classroom Instruction - CTE	Teacher Assistants	\$0 \$0	\$0 \$0
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-527500- 61100-390-0300-0000-3-100-000-525100-	Insurance - Health Care Credit Insurance - VLDP	Classroom Instruction - CTE Classroom Instruction - CTE	Teacher Assistants Teacher Assistants	\$0	\$0 \$0
PERSONNEL - INSTRUCTION	61100-390-0400-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Gifted/Enrichment Education	Teachers	\$0	\$10,000
PERSONNEL - INSTRUCTION	61100-390-0400-0000-3-100-000-5110200-	FICA	Gifted/Enrichment Education	Teachers	\$0	\$765
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-516220-	Salaries & Wages - Supplemental	After-School Education	Teachers	\$20,428	\$0
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-521000-	FICA	After-School Education	Teachers	\$1,563	\$0
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-516260-	Salaries & Wages - Supplemental	Special Programs Education	Teachers	\$5,107	\$0
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-521000-	FICA	Special Programs Education	Teachers	\$391	\$0
PERSONNEL - INSTRUCTION	61100-390-0600-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Summer Program Education	Teachers	\$44,942	\$40,000
PERSONNEL - INSTRUCTION	61100-390-0600-0000-3-100-000-521000-	FICA	Summer Program Education	Teachers	\$3,438	\$3,060
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Curriculum/Professional Development	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61310-390-0100-0000-3-100-000-521000-	FICA	Curriculum/Professional Development	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Stipends - Sports	Teachers	\$160,871	\$163,255
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-521000-	FICA	Stipends - Sports	Teachers	\$12,307	\$12,489
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-516210-	Salaries & Wages - Supplemental	Stipends - Clubs	Teachers	\$18,232	\$0
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-521000-	FICA	Stipends - Clubs	Teachers	\$1,395	\$0
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Regular	Teachers	\$65,370	\$60,000
PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-521000-	FICA	Substitutes - Regular	Teachers	\$5,001	\$4,590
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Supplemental - SPED	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-521000-	FICA	Supplemental - SPED	Teachers	\$0	\$0
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - SPED	Teachers	\$8,005	\$7,125
PERSONNEL - INSTRUCTION	61100-390-0200-0000-3-100-000-521000-	FICA	Substitutes - SPED	Teachers	\$612	\$545
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - CTE	Teachers	\$16,853	\$15,000
PERSONNEL - INSTRUCTION	61100-390-0300-0000-3-100-000-521000-	FICA	Substitutes - CTE	Teachers	\$1,289	\$1,148
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-515200-	Salaries & Wages - Supplemental	Substitutes - Other	Other	\$0	\$0
PERSONNEL - INSTRUCTION	61100-390-0500-0000-3-100-000-521000-	FICA	Substitutes - Other	Other	\$0	\$0
PERSONNEL - INSTRUCTION	61230-390-0200-0000-3-100-000-516200-	Salaries & Wages - Supplemental	Homebound Services	Teachers	\$3,064	\$0
PERSONNEL - INSTRUCTION	61230-390-0200-0000-3-100-000-521000-	FICA	Homebound Services	Teachers	\$234	\$0
PERSONNEL - INSTRUCTION PERSONNEL - INSTRUCTION	61100-390-0100-0000-3-100-000-518300- 61100-390-0100-0000-3-100-000-521000-	Salaries & Wages - Supplemental FICA	Substitures - Other Substitures - Other	Teachers Teachers	\$71,498 \$5,470	\$0 \$0
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-000-521000-	Salaries & Wages - VRS 1/2	Health Services	School Nurses	\$3,470	\$10,845
PERSONNEL - HEALTH SERVICES  PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-001-311310-	Salaries & Wages - VRS 1/2 Salaries & Wages - VRS H	Health Services	School Nurses	\$22,630	\$10,643
PERSONNEL - HEALTH SERVICES  PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-401-311310-	FICA	Health Services	School Nurses	\$1,731	\$830
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Health Services	School Nurses	\$0	\$1,700
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-000-522200-	VRS - Hybrid	Health Services	School Nurses	\$3,548	\$1,700
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-000-523000-	Insurance - Medical A/B	Health Services	School Nurses	\$6,598	\$0
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-000-523100-	Insurance - Medical C	Health Services	School Nurses	\$0	\$5,648
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Health Services	School Nurses	\$296	\$142
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Health Services	School Nurses	\$272	\$130
PERSONNEL - HEALTH SERVICES	62220-390-0000-0000-3-100-000-525100-	Insurance - VLDP	Health Services	School Nurses	\$75	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-002-511700-	Salaries & Wages - VRS 1/2	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-501-511700-	Salaries & Wages - VRS H	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-521000-	FICA	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-522200-	VRS - Hybrid	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-523000-	Insurance - Medical A/B	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-523100-	Insurance - Medical C	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Vehicle Operation Services	Bus Drivers	\$0	\$0 2
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Vehicle Operation Services	Bus Drivers	\$0	\$0 \$0
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-525100-	Insurance - VLDP	Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-511710-	Salaries & Wages - Non-Contract	Vehicle Operation Services	Bus Drivers	\$0	\$0 \$0
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-521000-	FICA Salaries & Wages - Supplemental	Vehicle Operation Services  Vehicle Operation Services	Bus Drivers	\$0	\$0
PERSONNEL - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-516200-	Salaries & Wages - Supplemental FICA	•	Bus Drivers	\$60,773 \$4,649	\$59,500
PERSONNEL - PUPIL TRANSPORTATION PERSONNEL - OPERATION & MAINTENANCE	63200-390-0000-0000-3-100-000-521000- 64200-390-0000-0000-3-100-002-511910-	Salaries & Wages - VRS 1/2	Vehicle Operation Services Building Services	Bus Drivers Custodians	\$4,649 \$52,662	\$4,552 \$51,559
PERSONNEL - OPERATION & MAINTENANCE PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-002-511910-	Salaries & Wages - VRS 1/2 Salaries & Wages - VRS H	Building Services  Building Services	Custodians	\$52,662 \$0	\$21,485
PERSONNEL - OPERATION & MAINTENANCE PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-501-511910-	FICA	Building Services Building Services	Custodians	\$4,029	\$21,485
LENSONINEE - OF ENATION & WAINTENANCE	34200-330-0000-0000-3-100-000-321000-	TION	building services	Custouiails	Ş4,U29	\$3,388

		Rockbridge County High School				
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Building Services	Custodians	\$3,402	\$8,084
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-522200-	VRS - Hybrid	Building Services	Custodians	\$0	\$3,369
PERSONNEL - OPERATION & MAINTENANCE PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-523000- 64200-390-0000-0000-3-100-000-523100-	Insurance - Medical A/B Insurance - Medical C	Building Services Building Services	Custodians Custodians	\$12,777 \$0	\$17,843 \$0
PERSONNEL - OPERATION & MAINTENANCE  PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-325100-	Insurance - Group Life	Building Services  Building Services	Custodians	\$690	\$957
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Building Services	Custodians	\$0	\$877
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-525100-	Insurance - VLDP	Building Services	Custodians	\$0	\$71
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-002-511960-	Salaries & Wages - VRS 1/2	Building Services	Skilled Workers	\$92,420	\$90,483
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-501-511960-	Salaries & Wages - VRS H	Building Services	Skilled Workers	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-521000-	FICA	Building Services	Skilled Workers	\$7,070	\$6,922
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Building Services	Skilled Workers	\$5,970	\$14,188
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-522200-	VRS - Hybrid	Building Services	Skilled Workers	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-523000-	Insurance - Medical A/B	Building Services	Skilled Workers	\$13,749	\$11,896
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-523100-	Insurance - Medical C	Building Services	Skilled Workers	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Building Services	Skilled Workers	\$1,211	\$1,185
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Building Services	Skilled Workers	\$0	\$1,086
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-525100-	Insurance - VLDP	Building Services	Skilled Workers	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-002-511950-	Salaries & Wages - VRS 1/2	Grounds Services	Skilled Workers	\$30,697	\$30,054
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-501-511950-	Salaries & Wages - VRS H	Grounds Services	Skilled Workers	\$0	\$0
PERSONNEL - OPERATION & MAINTENANCE PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-521000-	FICA	Grounds Services	Skilled Workers Skilled Workers	\$2,348 \$1,983	\$2,299
PERSONNEL - OPERATION & MAINTENANCE  PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-522100- 64200-390-0000-0000-3-100-000-522200-	VRS - Plans 1/2 VRS - Hybrid	Grounds Services Grounds Services	Skilled Workers	\$1,983	\$4,712 \$0
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-523000-	Insurance - Medical A/B	Grounds Services	Skilled Workers	\$6,957	\$5,948
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-523100-	Insurance - Medical C	Grounds Services	Skilled Workers	\$0,557	\$3,948
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Grounds Services	Skilled Workers	\$402	\$394
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Grounds Services	Skilled Workers	\$0	\$361
PERSONNEL - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-525100-	Insurance - VLDP	Grounds Services	Skilled Workers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-001-511200-	Salaries & Wages - VRS 1/2	Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-401-511200-	Salaries & Wages - VRS H	Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-000-521000-	FICA	Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-000-522200-	VRS - Hybrid	Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-000-523000-	Insurance - Medical A/B	Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-000-523100-	Insurance - Medical C	Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68100-390-0000-0000-3-100-000-525100-	Insurance - VLDP	Technology - Classroom Instruction	Teachers	\$0	\$0
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-001-511410-	Salaries & Wages - VRS 1/2	Technology - Instructional Support	Technicians/Specialists	\$64,595	\$65,772
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-401-511410-	Salaries & Wages - VRS H	Technology - Instructional Support	Technicians/Specialists	\$0	\$0
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-000-521000-	FICA	Technology - Instructional Support	Technicians/Specialists	\$4,942	\$5,032
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-000-522100-	VRS - Plans 1/2	Technology - Instructional Support	Technicians/Specialists	\$10,129	\$10,313
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-000-522200- 68200-390-0000-0000-3-100-000-523000-	VRS - Hybrid	Technology - Instructional Support	Technicians/Specialists	\$0 \$0	\$0 \$0
PERSONNEL - TECHNOLOGY PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-000-523100-	Insurance - Medical A/B Insurance - Medical C	Technology - Instructional Support Technology - Instructional Support	Technicians/Specialists Technicians/Specialists	\$0	\$0
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-000-524000-	Insurance - Group Life	Technology - Instructional Support	Technicians/Specialists	\$846	\$862
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-000-527500-	Insurance - Health Care Credit	Technology - Instructional Support	Technicians/Specialists	\$775	\$789
PERSONNEL - TECHNOLOGY	68200-390-0000-0000-3-100-000-525100-	Insurance - VLDP	Technology - Instructional Support	Technicians/Specialists	\$0	\$0
UTILITIES - ADMINISTRATION	62180-390-0000-0000-3-100-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$44,000	\$44,000
UTILITIES - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$164,000	\$164,000
UTILITIES - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-551200-	Utilities - Heating Services	Building Heating Charges	Non-Personnel Service	\$39,200	\$39,200
UTILITIES - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-551300-	Utilities - Water & Sewage Services	Building Water & Sewage Charges	Non-Personnel Service	\$17,500	\$17,500
UTILITIES - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$19,400	\$19,400
UTILITIES - TECHNOLOGY	68200-390-0000-0000-3-100-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$20,000	\$20,000
UTILITIES - OPERATION & MAINTENANCE	64200-390-0000-0000-3-100-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0	\$0
INSURANCE - INSTRUCTION	61100-390-0100-0000-3-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
INSURANCE - INSTRUCTION	61100-390-0100-0000-3-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
INSURANCE - ADMINISTRATION	62120-390-0000-0000-3-100-000-553000-	Insurance - Property & Casualty	Non-Medical Insurance	Non-Personnel Service	\$13,500	\$13,323
INSURANCE - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
INSURANCE - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
INSURANCE - OOPERATIONS & MAINTENANCE	64200-390-0000-0000-3-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
INSURANCE - OOPERATIONS & MAINTENANCE	64200-390-0000-0000-3-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
INSURANCE - TECHNOLOGY	68200-390-0000-0000-3-100-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
INSURANCE - TECHNOLOGY	68200-390-0000-0000-3-100-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61100-390-0100-0000-3-100-000-536100-	Purchased Services - Advertising	Advertising Charges	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61100-390-0100-0000-3-100-000-533000-	Purchased Services - Consulting Services	Consulting Charges	Services/Contracts	\$0	\$0

EXPENDITURE TYPE	BUDGET LINE	Rockbridge County High School  DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	EV10 BUIDGET
PURCHASED SERVICES - INSTRUCTION	61100-390-0300-0000-3-100-000-532000-	Purchased Services - CTE Programs	Instruction - CTE Programs	Services/Contracts	\$16,000	\$0
PURCHASED SERVICES - INSTRUCTION  PURCHASED SERVICES - INSTRUCTION	61100-390-0300-0000-3-100-000-532000-	Purchased Services - Instructional Programs	Instruction - General	Services/Contracts	\$18,000	\$34,000
PURCHASED SERVICES - INSTRUCTION	61100-390-0100-0000-3-100-000-531100-	Purchased Services - Online Assessments	Assessments - Instructions	Services/Contracts	\$10,000	\$0
PURCHASED SERVICES - INSTRUCTION	61100-390-0100-0000-3-100-000-531000-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61100-390-0100-0000-3-100-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts	\$30,000	\$30,000
PURCHASED SERVICES - INSTRUCTION	61100-390-0100-0000-3-100-000-532100-	Purchased Services - Regular Education Programs	Instruction - Regular Programs	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61100-390-0200-0000-3-100-000-532100-	Purchased Services - Special Education Programs	Instruction - SPED Programs	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61100-390-0200-0000-3-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition SPED	Services/Contracts	\$0	\$0
PURCHASED SERVICES - INSTRUCTION	61100-390-0400-0000-3-100-000-538100-	Purchased Services - Tuition Paid	Instruction - Tuition Gifted	Services/Contracts	\$0	\$0
PURCHASED SERVICES - HEALTH SERVICES	62220-390-0000-0000-3-100-000-530100-	Purchased Services - Health Services	Health Services - Nurse	Services/Contracts	\$0	\$0
PURCHASED SERVICES - HEALTH SERVICES	62220-390-0000-0000-3-100-000-530150-	Purchased Services - Health Services	Health Services - Trainer	Services/Contracts	\$0	\$55,000
PURCHASED SERVICES - HEALTH SERVICES	62220-390-0000-0000-3-100-000-530200-	Purchased Services - Health Services/OT/PT	Health Services - OT/PT	Services/Contracts	\$0	\$0
PURCHASED SERVICES - PUPIL TRANSPORTATION	63400-390-0000-0000-3-100-000-538400-	Purchased Services - Bus Garage	Bus Garage Transfers	Services/Contracts	\$0	\$0
PURCHASED SERVICES - PUPIL TRANSPORTATION	63100-390-0000-0000-3-100-000-531300-	Purchased Services - Online Transportation Programming	Programming - Transportation	Services/Contracts	\$0	\$0
PURCHASED SERVICES - PUPIL TRANSPORTATION	63200-390-0000-0000-3-100-000-534200-	Purchased Services - Private Carriers	Private Carriers - Transportation	Services/Contracts	\$0	\$0
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64200-390-0000-0000-3-100-000-536600-	Purchased Services - Facility Contracts	Facility Contracts	Services/Contracts	\$111,600	\$111,600
PURCHASED SERVICES - OPERATIONS & MAINTENANCE	64400-390-0000-0000-3-100-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$41,000	\$41,000
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0100-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Regular	Materials	\$50,050	\$50,050
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0200-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - SPED ALT ED	Materials	\$7,000	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0300-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - CTE	Materials	\$40,000	\$40,000
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0400-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - G&T	Materials	\$2,000	\$2,000
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0500-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Other	Materials	\$19,000	\$19,000
MATERIALS & SUPPLIES - INSTRUCTION	61210-390-0100-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Guidance	Materials	\$10,000	\$10,000
MATERIALS & SUPPLIES - INSTRUCTION	61320-390-0100-0000-3-100-000-560300-	Materials - Instructional Materials	Instructional Materials - Library	Materials	\$20,000	\$20,000
MATERIALS & SUPPLIES - INSTRUCTION	61100-990-0100-0000-3-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0100-0000-3-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - Regular	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0100-0000-3-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - SPED	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0200-0000-3-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - CTE	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0300-0000-3-100-000-560200-	Materials - Textbooks and Workbooks	Textbooks - G&T	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0400-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - Gifted	Materials	\$0	\$0
MATERIALS & SUPPLIES - INSTRUCTION MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0100-0000-3-100-000-560010- 61100-390-0200-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - Regular	Materials	\$10,000	\$10,000
MATERIALS & SUPPLIES - INSTRUCTION  MATERIALS & SUPPLIES - INSTRUCTION	61100-390-0200-0000-3-100-000-560010-	Materials - Office Supplies	Office Supplies - SPED Office Supplies - CTE	Materials	\$0 \$0	\$0 \$0
MATERIALS & SUPPLIES - HEALTH SERVICES	62220-390-0000-0000-3-100-000-560010-	Materials - Office Supplies  Materials - Office Supplies	Office Supplies - CTE Office Supplies - Health Service	Materials Materials	\$0	\$0
MATERIALS & SUPPLIES - PUPIL TRANSPORTATION	63200-390-0100-0000-3-100-000-560080-	Materials - Office Supplies  Materials - Vehicle Equipment Fuels	Fuels	Materials	\$10,000	\$45,000
MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE	64200-390-0000-0000-3-100-000-560050-	Materials - Venicle Equipment Fuels  Materials - Custodial Supplies	Cleaning Supplies	Materials	\$25,000	\$45,000
MATERIALS & SUPPLIES - TECHNOLOGY	68100-390-0000-0000-3-100-000-560010-	Materials - Custodial Supplies  Materials - Office Supplies	Technology Printer Supplies	Materials	\$25,000	\$45,000
MATERIALS & SUPPLIES - TECHNOLOGY	68100-390-0000-0000-3-100-000-560010-	Materials - Instructional Materials	Technology Materials	Materials	\$0	\$0
MATERIALS & SUPPLIES - TECHNOLOGY	68100-390-0000-0000-3-100-000-560300-	Materials - Technology Applications	Technology Applications	Materials	\$0	\$0
MATERIALS & SUPPLIES - TECHNOLOGY	68100-390-0000-0000-3-100-000-560400-	Materials - Technology Hardware	Technology Hardware	Materials	\$15,000	\$15,000
SUPPORT CHARGES - INSTRUCTION	61100-390-0100-0000-3-100-000-558100-	Support Charges - Regular Education Programs	Instructional Materials - Regular	Other Charges	\$10,000	\$10,000
SUPPORT CHARGES - INSTRUCTION	61100-390-0200-0000-3-100-000-558100-	Support Charges - Special Education Programs	Instructional Materials - SPED	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61100-390-0300-0000-3-100-000-558100-	Support Charges - CTE Education Programs	Instructional Materials - CTE	Other Charges	\$1,500	\$1,500
SUPPORT CHARGES - INSTRUCTION	61310-390-0100-0000-3-100-000-558110-	Support Charges - School Improvement	School Improvement Charges	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61100-390-0100-0000-3-100-000-558910-	Support Charges - Student Fees - Regular	Student Programs	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61100-390-0200-0000-3-100-000-558910-	Support Charges - Student Fees - SPED	SPED Student Programs	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61100-390-0300-0000-3-100-000-558910-	Support Charges - Student Fees - CTE	CTE Student Programs	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61100-390-0500-0000-3-100-000-558910-	Support Charges - Student Fees - Other	Other Student Programs	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61100-390-0100-0000-3-100-000-552100-	Support Charges - Postal Services	Mailings	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61100-390-0100-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel	Other Charges	\$5,000	\$5,000
SUPPORT CHARGES - INSTRUCTION	61100-390-0300-0000-3-100-000-555400-	Support Charges - Travel (In-Service)	Travel - CTE	Other Charges	\$3,000	\$3,000
SUPPORT CHARGES - INSTRUCTION	61100-390-0100-0000-3-100-000-555100-	Support Charges - Travel (Mileage)	Mileage	Other Charges	\$2,000	\$2,000
SUPPORT CHARGES - INSTRUCTION	61100-390-0200-0000-3-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - SPED	Other Charges	\$0	\$0
SUPPORT CHARGES - INSTRUCTION	61100-390-0300-0000-3-100-000-555100-	Support Charges - Travel (Mileage)	Mileage - CTE	Other Charges	\$0	\$0
SUPPORT CHARGES - ADMINISTRATION	62120-390-0100-0000-3-100-000-558000-	Support Charges - Executive	Executive Charges	Other Charges	\$0	\$0
SUPPORT CHARGES -ADMINISTRATION	62160-390-0100-0000-3-100-000-558000-	Support Charges - Finance	Finance Charges	Other Charges	\$0	\$0
SUPPORT CHARGES - HEALTH SERVICES	62220-390-0000-0000-3-100-000-558000-	Support Charges - Health Services	Health Service Charges	Other Charges	\$0	\$0
SUPPORT CHARGES -ADMINISTRATION	62140-390-0000-0000-3-100-000-558000-	Support Charges - Personnel	Personnel Charges	Other Charges	\$0	\$0
SUPPORT CHARGES - PUPIL TRANSPORTATION	63100-390-0000-0000-3-100-000-558000-	Support Charges - Pupil Transportation	Transportation Charges	Other Charges	\$0	\$0
SUPPORT CHARGES - OPERATIONS & MAINTENANCE	64100-390-0000-0000-3-100-000-558000-	Support Charges - Operations & Maintenance	Operations & Maintenance Charges	Other Charges	\$0	\$0
SUPPORT CHARGES - TECHNOLOGY	68100-390-0000-0000-3-100-000-558000-	Support Charges - Technology	Technology Supplies	Other Charges	\$30,000	\$30,000
CAPITAL PURCHASES - INSTRUCTION	61100-390-0100-0000-3-100-000-582000-	Capital Additions - Instruction	Instructional Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - INSTRUCTION	61100-390-0100-0000-3-100-000-581000-	Capital Replacements - Instruction	Instructional Purchases	Purchases	\$0	\$0 \$0
CAPITAL PURCHASES - TRANSPORTATION	63400-390-0000-0000-3-100-000-582000-	Capital Additions - Transportation	Transportation Purchases	Purchases	\$0 \$0	\$0 \$0
CAPITAL PURCHASES - TRANSPORTATION	63400-390-0000-0000-3-100-000-581000-	Capital Replacements - Transportation	Transportation Purchases	Purchases	\$0	\$0

		Rockbridge County High School				
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64400-390-0000-0000-3-100-000-582000-	Capital Additions - Operations & Maintenance	Operations Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - OPERATIONS & MAINTENANCE	64400-390-0000-0000-3-100-000-581000-	Capital Replacements - Operations & Maintenance	Operations Purchases	Purchases	\$3,000	\$3,000
CAPITAL PURCHASES - FACILITIES	66200-390-0000-0000-3-100-000-582000-	Capital Additions - Facilities	Facilities Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - FACILITIES	66200-390-0000-0000-3-100-000-581000-	Capital Replacements - Facilities	Facilities Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - TECHNOLOGY	68200-390-0000-0000-3-100-000-582100-	Capital Additions - Technology Hardware	Hardware Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - TECHNOLOGY	68200-390-0000-0000-3-100-000-581100-	Capital Replacements - Technology Hardware	Hardware Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - TECHNOLOGY	68200-390-0000-0000-3-100-000-582200-	Capital Additions - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$0
CAPITAL PURCHASES - TECHNOLOGY	68200-390-0000-0000-3-100-000-581200-	Capital Replacements - Technology Infrastructure	Infrastructure Purchases	Purchases	\$0	\$0

	APPENDIX I - Ro	ockbridge County Public Schools Genera	al Funds Es	timated F	leve	nue FY20						\$32,138,681	\$31,140,503
REVENUE TYPE	CLASSIFICATION	BUDGET LINE	CATEGORY	FUNCTION	SITE	PROGRAM	FUND	COST CENTE	R REVENUE	VRS PLAN	OBJECT	FY20 PROJECTED	FY19 BUDGET
STATE	BASIC AID	050-00000-000-0000-0000-0-000-000-440202-	050	00000	000	0000	0000	0	000	000	440202	\$7,816,330	\$7,807,336
STATE	Sales Tax	050-00000-000-0000-0000-0-000-440308-	050	00000	000	0000	0000	0	000	000	440308	\$2,893,098	\$2,773,803
STATE	1/8% SALES TAX	050-00000-000-0000-0000-0-000-000-440312-	050	00000	000	0000	0000	0	000	000	440312	\$321,400	\$308,200
STATE	Textbooks	050-00000-000-0000-0000-0-000-440214-	050	00000	000	0000	0000	0	000	000	440214	\$141,657	\$140,715
STATE	Vocational Education	050-00000-000-0000-0000-0-000-440217-	050	00000	000	0000	0000	0	000	000	440217	\$213,843	\$212,421
STATE	Gifted Education	050-00000-000-0000-0000-0-000-440207-	050	00000	000	0000	0000	0	000	000	440207	\$71,750	\$69,875
STATE	Special Education	050-00000-000-0000-0000-0-000-000-440212-	050	00000	000	0000	0000	0	000	000	440212	\$1,022,788	\$1,015,988
STATE	Prevention, Intervention, & Remediation	050-00000-000-0000-0000-0-000-000-440208-	050	00000	000	0000	0000	0	000	000	440208	\$209,622	\$208,229
STATE	VRS Retirement (Includes RHCC) 6	050-00000-000-0000-0000-0-000-000-440223-	050	00000	000	0000	0000	0	000	000	440223	\$946,818	\$937,728
STATE	Social Security	050-00000-000-0000-0000-0-000-000-440221-	050	00000	000	0000	0000	0	000	000	440221	\$429,093	\$424,842
STATE	Group Life	050-00000-000-0000-0000-0-000-000-440241-	050	00000	000	0000	0000	0	000	000	440241	\$29,544	\$29,348
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	\$19,988	\$18,878
STATE	Remedial Summer School 7, 9	050-00000-000-0000-0000-0-000-000-440204-	050	00000	000	0000	0000	0	000	000	440204	\$8,185	\$0
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	\$60,787	\$49,128
STATE	Compensation Supplement 13	050-00000-000-0000-0000-0-000-440211-	050	00000	000	0000	0000	0	000	000	440211	\$455,266	\$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	\$10,379	\$8,554
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	\$138,651	\$0
STATE	At-Risk (Split funded - See Incentive section above)	050-00000-000-0000-0000-0-000-440265-	050	00000	000	0000	0000	0	000	000	440265	\$152,515	\$126,328
STATE	Virginia Preschool Initiative 11	050-00000-000-0000-0000-0-000-000-440281-	050	00000	000	0000	0000	0	000	000	440281	\$107,898	\$104,417
STATE	Early Reading Intervention	050-00000-000-0000-0000-0-000-000-440228-	050	00000	000	0000	0000	0	000	000	440228	\$40,460	\$49,656
STATE	Mentor Teacher Program	050-00000-000-0000-0000-0-000-000-440291-	050	00000	000	0000	0000	0	000	000	440291	\$2,064	\$1,448
STATE	K-3 Primary Class Size Reduction	050-00000-000-0000-0000-0-000-440275-	050	00000	000	0000	0000	0	000	000	440275	\$276,739	\$280,910
STATE	SOL Algebra Readiness	050-00000-000-0000-0000-0-000-440405-	050	00000	000	0000	0000	0	000	000	440405	\$26,086	\$26,086
STATE	Project Graduation14	050-00000-000-0000-0000-0-000-000-440445-	050	00000	000	0000	0000	0	000	000	440445	\$4,612	\$5,018
STATE	ISAEP	050-00000-000-0000-0000-0-000-000-440203-	050	00000	000	0000	0000	0	000	000	440203	\$25,065	\$23,576
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	\$7,640	\$6,533
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	\$518,322	\$472,282
LOCAL	LOCAL APPROPICATION	050-00000-000-0000-0000-0-000-000-405000-	050	00000	000	0000	0000	0	000	000	405000	\$14,439,710	\$14,407,466
TUITION	CITY OF LEXINGTION	050-00000-000-0000-0000-0-000-000-401010-	050	00000	000	0000	0000	0	000	000	401010	\$1,431,693	\$1,425,738
OTHER	TRANSCRIPTS	050-00000-000-0000-0000-0-000-499120-	050	00000	000	0000	0000	0	000	000	499120	\$50	\$0
OTHER	E-RATE	050-00000-000-0000-0000-0-000-400110-	050	00000	000	0000	0000	0	000	000	400110	\$30,000	\$0
OTHER	SALE OF EQUIPMENT	050-00000-000-0000-0000-0-000-499090-	050	00000	000	0000	0000	0	000	000	499090	\$1,500	\$0
OTHER	SALE OF EQUIPMENT - OTHER	050-00000-000-0000-0000-0-000-000-499080-	050	00000	000	0000	0000	0	000	000	499080	\$4,000	\$0
OTHER	TRANPORATION	050-00000-000-0000-0000-0-000-403010-	050	00000	000	0000	0000	0	000	000	403010	\$55,128	\$0
OTHER	PRIVATE TUITION	050-00000-000-0000-0000-0-000-412010-	050	00000	000	0000	0000	0	000	000	412010	\$9,000	\$0
OTHER	SUMMER SCHOOL	050-00000-000-0000-0000-0-000-000-412070-	050	00000	000	0000	0000	0	000	000	412070	\$10,000	\$0
OTHER	DONATION, PRIVATE CONTRIBUTIONS	050-00000-000-0000-0000-0-000-000-499030-	050	00000	000	0000	0000	0	000	000	499030	\$1,000	\$0

	APPENDIX II - Rockbridge County Public Schools Food Service Estimated Revenue FY20										\$1,083,890	\$1,197,299	
REVENUE TYPE	CLASSIFICATION	BUDGET LINE	CATEGORY	FUNCTION	SITE	PROGRAM	FUND	COST CENTER	REVENUE	VRS PLAN	OBJECT	FY20 PROJECTED	FY19 BUDGET
STATE	SCHOOL LUNCH	056-00000-000-0000-0000-0-000-440215-	056	00000	000	0000	0000	0	000	000	440215	\$12,300	
STATE	SCHOOL BREAKFAST AFTER BELL	056-00000-000-0000-0000-0-000-000-440434-	056	00000	000	0000	0000	0	000	000	440434	\$0	\$12,382
STATE	SCHOOL BREAKFAST	056-00000-000-0000-0000-0-000-440347-	056	00000	000	0000	0000	0	000	000	440347	\$10,300	\$3,661
FEDERAL	SCHOOL BREAKFAST PROGRAM	056-00000-000-0000-0000-0-000-410553-	056	00000	000	0000	0000	0	000	000	410553	\$157,600	\$160,000
FEDERAL	NATIIONAL SCHOOL LUNCH PROGRAM	056-00000-000-0000-0000-0-000-410555-	056	00000	000	0000	0000	0	000	000	410555	\$527,700	\$570,000
OTHER	SCHOOL FOOD SERVICE LOCAL	056-00000-000-0000-0000-0-000-000-412040-	056	00000	000	0000	0000	0	000	000	412040	\$341,000	\$360,000
OTHER	OTHER FOOD SERVICE	056-00000-000-0000-0000-0-000-000-412042-	056	00000	000	0000	0000	0	000	000	412042	\$34,988	\$91,250
OTHER	FOOD SERVICE INTEREST	056-00000-000-0000-0000-0-000-412045-	056	00000	000	0000	0000	0	000	000	412045	\$2	\$6



# APPENDIX III. DEBT SERVICE SCHEDULE 2015 - 2042

## DEBT SERVICE CALCULATIONS

	PRINCIPAL PLUS INTEREST TOTALS												
YEAR	LITERARY LOAN	VPSA 2002B	VPSA SUB 2003	VPSA 2005	VPSA 2003	VPSA 2001	QSCB	VPSA 2012	Lease US BANCORP	TOTAL DEBT SERVICE	CHANGE IN DEBT SERVICE	REMAINING PRINCIPAL	CHANGE IN PRINCIPAL
2015	\$237,173	\$75,833	\$414,000	\$282,368	\$779,955	\$122,868	\$713,750	\$689,536	\$0	\$3,315,481	(\$128,072)	\$43,592,882	(\$1,540,038)
2016	\$231,683	\$73,283	\$402,000	\$283,953	\$780,320	\$118,533	\$713,750	\$1,128,174	\$0	\$3,731,695	\$416,213	\$42,072,844	(\$1,520,038)
2017	\$225,293	\$75,605	\$390,000	\$280,155	\$779,146	\$119,070	\$713,750	\$1,129,818	\$0	\$3,712,836	(\$18,859)	\$40,070,726	(\$2,002,118)
2018	\$218,003	\$72,800	\$378,000	\$280,975	\$781,275	\$119,353	\$713,750	\$1,130,199	\$0	\$3,694,354	(\$18,482)	\$43,242,061	\$3,171,335
2019	\$205,814	\$74,868	\$366,000	\$281,285	\$777,775	\$119,380	\$713,750	\$1,127,044	\$329,601	\$3,995,516	\$301,162	\$41,109,352	(\$2,132,709)
2020	\$202,725	\$76,680	\$354,000	\$282,110	\$779,890	\$119,153	\$713,750	\$1,125,579	\$394,300	\$4,048,187	\$52,670	\$38,682,799	(\$2,426,553)
2021	\$193,635	\$73,528	\$342,000	\$282,425	\$780,730	\$118,670	\$713,750	\$1,130,251	\$405,770	\$4,040,759	(\$7,428)	\$36,144,353	(\$2,538,446)
2022	\$184,545	\$75,335	\$330,000	\$281,205	\$779,083	\$117,933	\$713,750	\$1,125,835	\$413,814	\$4,021,499	(\$19,260)	\$33,515,915	(\$2,628,438)
2023		\$76,819	\$318,000	\$284,348	\$781,033		\$713,750	\$1,128,155	\$422,503	\$3,724,607	(\$296,892)	\$30,799,644	(\$2,716,271)
2024			\$306,000	\$281,853	\$781,453		\$713,750	\$1,125,663	\$405,813	\$3,614,531	(\$110,076)	\$28,279,391	(\$2,520,253)
2025				\$283,720	\$781,124		\$713,750	\$1,129,010	\$406,337	\$3,313,941	(\$300,590)	\$25,780,000	(\$2,499,391)
2026				\$280,981	\$780,084		\$713,750	\$1,129,374	\$414,671	\$3,318,860	\$4,919	\$23,506,000	(\$2,274,000)
2027					\$782,468		\$713,750	\$1,128,561	\$423,627	\$3,048,405	(\$270,454)	\$21,161,000	(\$2,345,000)
2028					\$782,248		\$713,750	\$1,126,090	\$433,180	\$3,055,267	\$6,862	\$19,024,000	(\$2,137,000)
2029					\$779,380		\$713,750	\$1,125,326	\$431,307	\$3,049,764	(\$5,504)	\$16,814,000	(\$2,210,000)
2030							\$713,750	\$1,127,375	\$436,269	\$2,277,394	(\$772,369)	\$14,537,000	(\$2,277,000)
2031							\$554,375	\$1,128,661	\$445,900	\$2,128,936	(\$148,458)	\$12,981,000	(\$1,556,000)
2032								\$1,129,185	\$456,081	\$1,585,266	(\$543,670)	\$11,381,000	(\$1,600,000)
2033								\$1,128,946	\$466,789	\$1,595,735	\$10,469	\$10,131,000	(\$1,250,000)
2034								\$1,127,945		\$1,127,945	(\$467,790)	\$8,835,000	(\$1,296,000)
2035								\$1,126,181		\$1,126,181	(\$1,764)	\$7,970,000	(\$865,000)
2036								\$1,128,579		\$1,128,579	\$2,398	\$6,160,000	(\$1,810,000)
2037								\$1,130,061		\$1,130,061	\$1,483	\$6,160,000	\$0
2038								\$1,130,629		\$1,130,629	\$568	\$5,210,000	(\$950,000)
2039		Note: Del	t Comiles Tate	No do not :!	uda Agant C-			\$1,129,650		\$1,129,650	(\$979)	\$4,230,000	(\$980,000)
2040		Note: Del	ot Service Tota	als do not inci	uue Agent Fe	25.		\$1,127,106		\$1,127,106	(\$2,544)	\$3,220,000	(\$1,010,000)
2041								\$1,128,531		\$1,128,531	\$1,424	\$2,180,000	(\$1,040,000)
2042								\$1,123,233		\$1,123,233	(\$5,298)	\$1,105,000	(\$1,075,000)
2043	2043 \$0												
	City of Lexi	ngton shar	e of the Hig	gh School L	ease in FY	\$66,479							

	• •	ix IV - Division/School Site Food Service			5100 000 150750	51440 5115 057
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-001-511100-	Salaries & Wages - VRS 1/2	School Food Services	Supervisors	\$47,391	\$46,398
PERSONNEL - FOOD SERVICES PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-401-511100-	Salaries & Wages - VRS H FICA	School Food Services	Supervisors	\$0 \$3,625	\$0 \$3,549
PERSONNEL - FOOD SERVICES  PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-521000- 65100-905-0000-0000-9-000-000-522100-	VRS - Plans 1/2	School Food Services School Food Services	Supervisors Supervisors	\$7,431	\$7,275
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-522200-	VRS - Hybrid	School Food Services	Supervisors	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-523000-	Insurance - Medical A/B	School Food Services	Supervisors	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-523100-	Insurance - Medical C	School Food Services	Supervisors	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-524000-	Insurance - Group Life	School Food Services	Supervisors	\$621	\$608
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-527500-	Insurance - Health Care Credit	School Food Services	Supervisors	\$569	\$557
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-525100-	Insurance - VLDP	School Food Services	Supervisors	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-001-511530-	Salaries & Wages - VRS 1/2	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-401-511530-	Salaries & Wages - VRS H	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-521000-	FICA	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-522100-	VRS - Plans 1/2	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-522200-	VRS - Hybrid	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-523000-	Insurance - Medical A/B	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-523100-	Insurance - Medical C	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-524000-	Insurance - Group Life	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-527500-	Insurance - Health Care Credit	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-525100-	Insurance - VLDP	School Food Services	Clerical Support Positions	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-518300-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$4,596	\$0
PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-521000-	FICA	School Food Services	Service Workers	\$352	\$0
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$20,694	\$20,260
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-401-511550-	Salaries & Wages - VRS H	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-521000-	FICA	School Food Services	Manager	\$1,583	\$1,550
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$3,245	\$3,177
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-523000-	Insurance - Medical A/B	School Food Services	Manager	\$6,792	\$5,948
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-523100-	Insurance - Medical C	School Food Services	Manager	\$0 \$271	\$0
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$271	\$265
PERSONNEL - FOOD SERVICES PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-527500- 65100-220-0000-0000-2-000-000-525100-	Insurance - Health Care Credit Insurance - VLDP	School Food Services School Food Services	Manager Manager	\$248 \$0	\$243 \$0
PERSONNEL - FOOD SERVICES  PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-525100-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$11,506	\$43,524
PERSONNEL - FOOD SERVICES  PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-002-511930-	Salaries & Wages - VRS H	School Food Services	Service Workers	\$11,300	\$43,324
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$880	\$3,330
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$743.32	\$6,824.58
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Service Workers	\$0	\$0,62 1.50
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-523000-	Insurance - Medical A/B	School Food Services	Service Workers	\$6,792	\$5,948
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-523100-	Insurance - Medical C	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$151	\$570
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$0.00	\$522.29
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$9,675	\$2,400
PERSONNEL - FOOD SERVICES	65100-220-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers	\$740	\$184
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-001-511550-	Salaries & Wages - VRS 1/2	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-401-511550-	Salaries & Wages - VRS H	School Food Services	Manager	\$20,694	\$20,260
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-521000-	FICA	School Food Services	Manager	\$1,583	\$1,550
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-522100-	VRS - Plans 1/2	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Manager	\$3,245	\$3,177
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-523000-	Insurance - Medical A/B	School Food Services	Manager	\$6,957	\$5,948
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-523100-	Insurance - Medical C	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$271	\$265
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$248	\$243
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Manager Sandsa Warkers	\$68	\$67
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$14,268	\$34,196
PERSONNEL - FOOD SERVICES PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-501-511930- 65100-240-0000-0000-2-000-000-521000-	Salaries & Wages - VRS H	School Food Services School Food Services	Service Workers Service Workers	\$0 \$1,000	\$0 \$2.616
PERSONNEL - FOOD SERVICES PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-521000-	FICA VRS - Plans 1/2	School Food Services School Food Services	Service Workers	\$1,092 \$921.74	\$2,616 \$5,361.86
PERSONNEL - FOOD SERVICES PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-522100-	VRS - Hybrid	School Food Services	Service Workers	\$921.74	\$5,361.86
PERSONNEL - FOOD SERVICES PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-522200-	Insurance - Medical A/B	School Food Services School Food Services	Service Workers	\$6,792	\$5,948
PERSONNEL - FOOD SERVICES  PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-523100-	Insurance - Medical C	School Food Services	Service Workers	\$0,792	\$3,948
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$187	\$448
PERSONNEL - FOOD SERVICES  PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-524000-	Insurance - Health Care Credit	School Food Services	Service Workers	\$0.00	\$410.35
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Service Workers	\$0	\$0
PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$20,659	\$1,500
					<b>\$20,033</b>	Ç2,500

MORNING   MORN		Append	lix IV - Division/School Site Food Servi	ces - Fund 56			
PRINCHARD   1000-15   10			DESCRIPTION	DETAIL	GROUP		FY19 BUDGET
PRESCRIPTING   100 SEPTING	PERSONNEL - FOOD SERVICES	65100-240-0000-0000-2-000-000-521000-	FICA	School Food Services	Service Workers		
PRODUCKS   COOR PROPERTY   C				School Food Services	Manager		
PRESSURE_FINDS SERVICES   \$10,000,000,000,000,000,000,000,000,000,			=		_		
FERDINELY   COS SERVICES   COS SER							
FERDINICATI-1000-1899/EES   \$2,920   \$2,900					_		
PROMONINE_TOOS SPINCES   6(30)-5000000-00-00-00-00-00-00-00-00-00-00-0			· · · · · · · · · · · · · · · · · · ·		_		
FERDONALY-POD SERVICES   \$100.00.0000.000.000.000.000.000.000.000					=		
PRODUCTIC-1-000 SERVICES   \$1000 DECONOROUS CORD 2-000 DECONORS   \$1000					Manager		·
FIREMONINES   6100 2000 0000 0000 2010   Solution   S			·			·	
PRESONANT-IOD-SPRICES   \$100-20-0003-0003-20-000-51-20							
PRESONANT-1000-SERVICE   6339-260-0000-0000-0000-0000-0000-0000-0000		65100-260-0000-0000-2-000-000-525100-		School Food Services			
PRESCRIENT, FOOD SERVICES   \$1500 3500 000 000 000 000 000 000 000 000							
PRESONAL_FOOD SPRINGES   \$100.0700.000.000.000.000.000.000.000.000			=				
PRISONINE_TOOD SERVICES   SUDD-360 0000 0000 2000 0000						·	
MISSONINIT-1000 STRINCTS							·
PRISONENT-1000 SPINICES   \$1500-2000000-000-000-000-000-000-000-000-			•				
PRESENTINEEL-FOOD SERVICES   \$100-0200-0000-0000-0000-0000-0000-0000-			Insurance - Medical A/B	School Food Services			
PRESONNEL-1000 SERVICES			Insurance - Medical C	School Food Services			
PRESONNEL-FOOD SERVICES	PERSONNEL - FOOD SERVICES	65100-260-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	**************************	***************************
PRESONNEL-FOOD SERVICES							
PESONNEL-1000 SEWICES   \$100 200 00000-2000-000-11105   \$10   \$1							
FRESONINEL-TOOD SERVICES			_ ::				
PESONNEL-1000 SEWICES					Service Workers		
PRESONNEL-FOOD SEWLICES					Manager		
PRESONNEL-FOOD SERVICES   65100-770-0000-000-22-000-000-52-20-00   FRESONNEL-FOOD SERVICES   65100-770-0000-0000-22-000-000-000-22-000-000	PERSONNEL - FOOD SERVICES	65100-270-0000-0000-2-000-401-511550-	Salaries & Wages - VRS H		Manager		
PERSONNEL-FOOD SERVICES   \$1510-770-0000-0002-2000-0005-23100-   susurance-Medical A/B   School Food Services   Manager   \$5.79   \$5.98					_		
PERSONNEL-FOOD SERVICES   65100-270.000.0000-023-0000   Insurance-Medical I/B   School Food Services   Manager   \$6,792   \$5,948   PERSONNEL-FOOD SERVICES   65100-270.0000.0000-020-000-000-032-0000   Insurance-Medical I/B   School Food Services   Manager   \$259   \$254   \$254   \$254   \$255   \$254   \$255   \$2					Manager		
PERSONNEL-FOOD SERVICES   65100-270-0000-0002-00-000-003-23100   Insurance-Medical C   School Food Services   Manager   52.9   52.5			VRS - Hybrid	School Food Services	Manager		
PERSONNEL-FOOD SERVICES   63100-700000-00000-2-0000-000-2510-000-0000-000					Manager		
PERSONNEL - FOOD SERVICES   \$1500-270-0000-0000-2-0000-003-25190-00-1 Insurance - Health Care Credit   School Food Services   Service Workers   \$12,073   \$23,819   PERSONNEL - FOOD SERVICES   \$1500-270-0000-0000-2-0000-003-25190-00-1   PERSONNEL - FOOD SERVICES   \$1500-270-0000-0000-2-0000-003-25190-00-1   PERSONNEL - FOOD SERVICES   \$1500-270-0000-0000-2-0000-003-2510-0   PERSONNEL - FOOD SERVICES   \$1500-270-0000-0000-2-0000-000-2-2010-0   PERSONNEL - FOOD SERVICES   \$1500-270-0000-0000-2-0000-003-2510-0   PERSONNEL - FOOD SERVICES   \$1500-270-0000-0000-2-0000-003-2510-0   PERSONNEL - FOOD SERVICES   \$1500-270-0000-0000-2-0000-000-2-2010-0   PERSONNEL - FOOD SERVICES   \$1500-270-0000-0000-2-0000-00-2-2010-0   PERSONNEL - FOOD SERVICES   \$1500-350-0000-0000-2-0000-00-2-2010-0   PERSONNEL			Insurance - Medical C		Manager		
PERSONNEL-FOOD SERVICES   65100-720-0000-0000-2-0000-319139   Salaries & Wages- VRS 1/2   School Food Services   Service Workers   \$1,027   \$2,581   PERSONNEL-FOOD SERVICES   65100-720-0000-0000-2-0000-5151919   Salaries & Wages- VRS 1/2   School Food Services   Service Workers   \$50   \$50   PERSONNEL-FOOD SERVICES   65100-720-0000-0000-2-0000-5151910   FICA   School Food Services   Service Workers   \$79.3   \$4,575.67   PERSONNEL-FOOD SERVICES   65100-720-0000-0000-2-0000-0052000   FICA   School Food Services   Service Workers   \$79.3   \$4,575.67   PERSONNEL-FOOD SERVICES   65100-720-0000-0000-2-0000-0052000   FICA   School Food Services   Service Workers   \$50   \$50   PERSONNEL-FOOD SERVICES   65100-720-0000-0000-2-0000-0052000   FICA   School Food Services   Service Workers   \$50   \$50   PERSONNEL-FOOD SERVICES   65100-720-0000-0000-2-0000-000-52000   FICA   School Food Services   Service Workers   \$50   \$50   PERSONNEL-FOOD SERVICES   65100-720-0000-0000-2-0000-000-52000   FICA   School Food Services   Service Workers   \$50   \$50   PERSONNEL-FOOD SERVICES   65100-720-0000-0000-2-0000-000-52000   FICA   School Food Services   Service Workers   \$50   \$50   PERSONNEL-FOOD SERVICES   65100-720-0000-0000-2-0000-000-52000   FICA   School Food Services   Service Workers   \$50   \$50   PERSONNEL-FOOD SERVICES   65100-720-0000-0000-2-0000-00-52000   FICA   School Food Services   Service Workers   \$1,00   \$50   PERSONNEL-FOOD SERVICES   65100-750-0000-0000-2-0000-00-52000   FICA   School Food Services   Service Workers   \$1,00   \$50   PERSONNEL-FOOD SERVICES   65100-750-0000-0000-2-0000-00-52000   FICA   School Food Service   Service Workers   \$1,00   \$50   PERSONNEL-FOOD SERVICES   65100-350-0000-0000-2-0000-00-52000   FICA   School Food Service   Service Workers   \$1,00   \$50   PERSONNEL-FOOD SERVICES   65100-350-0000-0000-2-0000-00-52000   FICA   School Food Service   Service Workers   \$1,00   \$1,00   PERSONNEL-FOOD SERVICES   65100-350-0000-0000-2-0000-00-52000   FICA   School Food Service   School Food Service			Insurance - Group Life	School Food Services	Manager	·	
PRESONNEL - FOOD SERVICES   \$500.074 00000 0.000 - 2.000 s1.01390   Salaries & Wages - VRS 1/2   School Food Services   Service Workers   \$12.073   \$23.819   PRESONNEL - FOOD SERVICES   \$500.074 0000 0.000 - 2.000 0.0000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.0000 0.00							
PRSONNEL - FOOD SERVICES   65100 27% 00000 - 00000 - 20000 - 00000 - 20000 - 00000 - 20000 - 00000 - 20000 - 00000 - 20000 - 00000 - 20000 - 00000 - 20000 - 00000 - 20000 - 00000 - 20000 - 00000 - 20000 - 00000 - 20000 - 00000 - 20000 - 00000 - 20000 - 00000 - 20000 - 00000 - 20000 - 00000 - 20000 - 00000 - 20000 - 00000 - 20000 -							
PRSONNEL-FOOD SERVICES   65100-270-00000-0000-000-201000-000-201000   FINAL   School Food Services   Service Workers   \$79.93   \$4,675.67							
PRSONNEL -FOOD SERVICES   65100-770-0000-0000-2-000-00052200.0 VS - Plans 1/2   School Food Services   Service Workers   \$79.93   \$4,675.67   PRSONNEL -FOOD SERVICES   65100-770-0000-0000-2-000-0000-2-2000-0000-2-000-000-2-2000-00000-2-2000-0000-2-2000-0000-2-2000-0000-2-2000-0000-2-2000-0000-2-2000-00000-2-2000-00			=				
PERSONNEL - FOOD SERVICES   65100-270-0000-0000-2000-000-52200-   VES- Hybrid   School Food Services   Service Workers   S.792   S.5.94   PERSONNEL - FOOD SERVICES   65100-270-0000-0000-2000-000-52200-   Insurance - Medical / B   School Food Services   Service Workers   S.793   PERSONNEL - FOOD SERVICES   65100-270-0000-0000-2000-000-52200-   Insurance - Medical C   School Food Services   Service Workers   S.910   PERSONNEL - FOOD SERVICES   65100-270-0000-0000-2000-00-52200-   Insurance - Medical C   School Food Services   Service Workers   S.910   PERSONNEL - FOOD SERVICES   65100-270-0000-0000-52100-   Insurance - Medical C   School Food Services   Service Workers   S.910   PERSONNEL - FOOD SERVICES   65100-270-0000-0000-52100-   Insurance - Medical C   School Food Services   Service Workers   S.910   PERSONNEL - FOOD SERVICES   65100-270-0000-0000-00-000-00-00-00-00-00-00-00						·	
PERSONNEL - FOOD SERVICES   65100-270-0000-0000-2-000-0005-23100-0   Insurance - Medical C   School Food Services   Service Workers   S.792   S.7948   PERSONNEL - FOOD SERVICES   65100-270-0000-0000-2-000-0005-23100-0   Insurance - Medical C   School Food Services   Service Workers   S.792   S.7948   PERSONNEL - FOOD SERVICES   65100-270-0000-0000-2-000-000-52100-0   Insurance - Medical C   School Food Services   Service Workers   S.792   S.7948   PERSONNEL - FOOD SERVICES   65100-270-0000-0000-2-000-000-52100-0   Insurance - Health Care Credit   School Food Services   Service Workers   S.792   S.7948   PERSONNEL - FOOD SERVICES   65100-270-0000-0000-2-000-000-52100-0   Insurance - Unit of Services   Service Workers   S.792   S.7948   PERSONNEL - FOOD SERVICES   65100-270-0000-0000-2-000-000-52100-0   Insurance - Unit of School Food Services   Service Workers   S.792   S.7948   PERSONNEL - FOOD SERVICES   65100-270-0000-0000-2-000-000-52100-0   FICA   School Food Services   Service Workers   S.792   S.7948   PERSONNEL - FOOD SERVICES   65100-350-0000-0000-2-000-001-51150-0   Salaries & Wages - VRS 1/Z   School Food Services   Manager   S.793   S.7948   PERSONNEL - FOOD SERVICES   65100-350-0000-0000-2-000-000-52100-0   FICA   School Food Services   Manager   S.794   S.7940   PERSONNEL - FOOD SERVICES   65100-350-0000-0000-2-000-000-52100-0   FICA   School Food Services   Manager   S.794   S.7940   PERSONNEL - FOOD SERVICES   65100-350-0000-0000-2-000-000-52100-0   FICA   School Food Services   Manager   S.794   S.7940   PERSONNEL - FOOD SERVICES   65100-350-0000-000-000-000-52100-0   FICA   School Food Services   Manager   S.794   S.7940   PERSONNEL - FOOD SERVICES   65100-350-0000-000-000-000-52100-0   FICA   School Food Services   Manager   S.794   S.7940   PERSONNEL - FOOD SERVICES   65100-350-0000-000-000-000-52100-0   FICA   School Food Services   Manager   S.794   S.7940   PERSONNEL - FOOD SERVICES   65100-350-0000-000-000-000-52100-0   FIVA   S.7940   S.7940   S.7940   S.7940   S.7940   S.7940   S.7940						·	
PERSONNEL - FOOD SERVICES   65100-270-0000-0000-2-000-0000-52400-000-000-52400-000-0000-52400-0000-52400-000-0000-52400-00000-52400-00000-52400-00000-52400-0000-52400-0000-52400-0000-52400-0000-52400-0000-52400-0000-52400-0000-52			-				
PERSONNEL - FOOD SERVICES   65100-270-0000-0000-2-000-000-524000- Insurance - Group Life   School Food Services   Service Workers   \$150   \$378.83   PERSONNEL - FOOD SERVICES   65100-270-0000-0000-2-000-000-525100- Insurance - Health Care Credit   School Food Services   Service Workers   \$10.00   \$378.83   PERSONNEL - FOOD SERVICES   65100-270-0000-0000-2-000-000-511930- Salaries & Wages - Supplemental   School Food Services   Service Workers   \$18,304   \$2,000   PERSONNEL - FOOD SERVICES   65100-270-0000-0000-2-000-000-511930- Salaries & Wages - Supplemental   School Food Services   Service Workers   \$18,304   \$2,000   PERSONNEL - FOOD SERVICES   65100-350-0000-0000-2-000-000-511930- Salaries & Wages - VRS 1/2   School Food Services   Service Workers   \$18,304   \$2,000   PERSONNEL - FOOD SERVICES   65100-350-0000-0000-2-000-001-511550- Salaries & Wages - VRS 1/2   School Food Services   Manager   \$23,987   \$23,484   PERSONNEL - FOOD SERVICES   65100-350-0000-0000-2-000-001-511550- Salaries & Wages - VRS 1/2   School Food Services   Manager   \$1,835   \$1,797   PERSONNEL - FOOD SERVICES   65100-350-0000-0000-2-000-000-522100-   FICA   School Food Services   Manager   \$3,761   \$3,862   PERSONNEL - FOOD SERVICES   65100-350-0000-0000-2-000-000-522100-   VRS - Hybrid   School Food Services   Manager   \$3,761   \$3,862   PERSONNEL - FOOD SERVICES   65100-350-0000-0000-2-000-00-522100-   VRS - Hybrid   School Food Services   Manager   \$6,792   \$5,948   PERSONNEL - FOOD SERVICES   65100-350-0000-0000-2-000-00-522100-   Insurance - Medical A/B   School Food Services   Manager   \$3,761   \$3,862   PERSONNEL - FOOD SERVICES   65100-350-0000-0000-2-000-00-522100-   Insurance - Medical A/B   School Food Services   Manager   \$3,761   \$3,862   PERSONNEL - FOOD SERVICES   65100-350-0000-0000-2-000-00-522100-   Insurance - Medical A/B   School Food Services   Manager   \$3,761   \$3,862   PERSONNEL - FOOD SERVICES   65100-350-0000-0000-2-000-000-522100-   Insurance - VIDP   School Food Services   Service Workers   \$3,245   \$4,94							
PERSONNEL - FOOD SERVICES   65100-270-0000-0000-525100-   Insurance - Health Care Credit   School Food Services   Service Workers   \$0.00   \$0.00   PERSONNEL - FOOD SERVICES   65100-270-0000-0000-2-525100-   Insurance - VLDP   School Food Services   Service Workers   \$18,384   \$2,000   PERSONNEL - FOOD SERVICES   65100-270-0000-0000-2-000-000-52100-   FICA   School Food Services   Service Workers   \$13,834   \$2,000   PERSONNEL - FOOD SERVICES   65100-350-0000-0000-2-000-000-52100-   FICA   School Food Services   Service Workers   \$13,834   \$2,000   PERSONNEL - FOOD SERVICES   65100-350-0000-0000-2-000-000-52100-   FICA   School Food Services   Manager   \$23,387   \$23,484   PERSONNEL - FOOD SERVICES   65100-350-0000-0000-2-000-001-51150-   Salaries & Wages - VRS H   School Food Services   Manager   \$1,406   \$1.50   PERSONNEL - FOOD SERVICES   65100-350-0000-0000-2-000-000-52100-   FICA   School Food Services   Manager   \$1,406   \$1.50   PERSONNEL - FOOD SERVICES   65100-350-0000-0000-2-000-000-52100-   FICA   School Food Services   Manager   \$1,406   \$1.50   PERSONNEL - FOOD SERVICES   65100-350-0000-0000-2-000-000-52100-   VRS - Plans 1/2   School Food Services   Manager   \$1,406   \$1.50   PERSONNEL - FOOD SERVICES   65100-350-0000-0000-2-000-000-52100-   VRS - Plans 1/2   School Food Services   Manager   \$1,406   \$1.50   PERSONNEL - FOOD SERVICES   65100-350-0000-0000-2-000-000-52100-   VRS - Plans 1/2   School Food Services   Manager   \$6,792   \$5,800   PERSONNEL - FOOD SERVICES   65100-350-0000-0000-2-000-000-52100-   Insurance - Medical A/B   School Food Services   Manager   \$6,792   \$5,800   PERSONNEL - FOOD SERVICES   65100-350-0000-0000-2-000-000-52100-   Insurance - Medical A/B   School Food Services   Manager   \$6,792   \$5,800   PERSONNEL - FOOD SERVICES   65100-350-0000-0000-2-000-000-52100-   Insurance - Health Care Credit   School Food Services   Manager   \$6,792   \$6,900   PERSONNEL - FOOD SERVICES   65100-350-0000-0000-2-000-000-52100-   Insurance - Medical A/B   School Food Services   Service W							·
PERSONNEL - FODD SERVICES   65100-270-0000-00002-2000-000-513190   Salaries & Wages - Supplemental   School Food Services   Service Workers   \$1,838   \$2,00   PERSONNEL - FODD SERVICES   65100-270-0000-0000-2-000-000-513195   Salaries & Wages - VRS 1/2   School Food Services   Service Workers   \$1,406   \$1,515   PERSONNEL - FODD SERVICES   65100-350-0000-0000-2-000-000-513195   Salaries & Wages - VRS 1/2   School Food Services   Manager   \$23,987   \$23,484   PERSONNEL - FODD SERVICES   65100-350-0000-0000-2-000-000-513195   Salaries & Wages - VRS 1/2   School Food Services   Manager   \$3,835   \$1,797   PERSONNEL - FODD SERVICES   65100-350-0000-0000-2-000-000-513195   Salaries & Wages - VRS 1/2   School Food Services   Manager   \$3,835   \$1,797   PERSONNEL - FODD SERVICES   65100-350-0000-0000-2-000-000-521000   FICA   School Food Services   Manager   \$3,835   \$1,797   PERSONNEL - FODD SERVICES   65100-350-0000-0000-2-000-000-522000   VRS - Hybrid   School Food Services   Manager   \$3,836   \$3,832   PERSONNEL - FODD SERVICES   65100-350-0000-0000-2-000-000-522000   VRS - Hybrid   School Food Services   Manager   \$6,792   \$5,948   PERSONNEL - FODD SERVICES   65100-350-0000-0000-2-000-000-522000   Insurance - Medical A/B   School Food Services   Manager   \$6,792   \$5,948   PERSONNEL - FODD SERVICES   65100-350-0000-0000-2-000-000-522000   Insurance - Medical C   School Food Services   Manager   \$3,14   \$308   PERSONNEL - FODD SERVICES   65100-350-0000-0000-2-000-000-5221000   Insurance - Group Life   School Food Services   Manager   \$3,14   \$308   PERSONNEL - FODD SERVICES   65100-350-0000-0000-2-000-000-5221000   Insurance - Group Life   School Food Services   Manager   \$3,14   \$308   PERSONNEL - FODD SERVICES   65100-350-0000-0000-2-000-000-521000   Insurance - WILD   School Food Services   Service Workers   \$2,268   \$3,1768   PERSONNEL - FODD SERVICES   65100-350-0000-0000-2-000-000-521000   Insurance - WILD   School Food Services   Service Workers   \$2,507   \$4,974   PERSONNEL - FODD SERVICES   65100-350-00							
PERSONNEL - FOOD SERVICES   65100-270-0000-0000-2-000-000-52100- FICA   School Food Services   Service Workers   \$18,384   \$2,000							
PERSONNEL - FOOD SERVICES         65100-270-0000-0000-2-000-0000-2-1000-000-151550-         FICA         School Food Services         Service Workers         \$1,406         \$138           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-01-511550-         Salaries & Wages - VRS 1/2         School Food Services         Manager         \$23,987         \$23,486           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-521000-         FICA         School Food Services         Manager         \$3,60         \$0           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-521000-         FICA         School Food Services         Manager         \$1,835         \$1,797           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-522000-         VRS - Hybrid         School Food Services         Manager         \$3,60         \$0           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-522000-         VRS - Hybrid         School Food Services         Manager         \$6,792         \$5,948           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-522000-         Insurance - Medical A/B         School Food Services         Manager         \$6,792         \$5,948           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-522000-         Insurance - Medical A/B         School Food Services         Manager         \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
PERSONNEL - FOOD SERVICES   65100-350-0000-0000-2-000-001-511550-   Salaries & Wages - VRS 1/2   School Food Services   Manager   \$23,987   \$23,484			= ::				
PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2000-4015-11550         Salaries & Wages - VRS H         School Food Services         Manager         \$0         \$0           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2000-000-522100-         VRS - Plans 1/2         School Food Services         Manager         \$3,835         \$1,793           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-22000-000-522100-         VRS - Plans 1/2         School Food Services         Manager         \$3,682         \$3,682           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-22000-000-522200-         VRS - Plans 1/2         School Food Services         Manager         \$0         \$0           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-22000-000-522000-         Insurance - Medical A/B         School Food Services         Manager         \$6,792         \$5,948           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-522000-         Insurance - Medical C         School Food Services         Manager         \$314         \$308           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-005-22700-         Insurance - Hedical C         School Food Services         Manager         \$314         \$308           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-005-22700-         Insurance - Hedical C         School Food Services         Service Workers							
PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-521000-         FICA         School Food Services         Manager         \$1,835         \$1,797           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-522100-         VRS - Plans 1/2         School Food Services         Manager         \$3,651         \$3,682           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-523000-         VRS - Hybrid         School Food Services         Manager         \$6,792         \$5,948           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-523100-         Insurance - Medical A/B         School Food Services         Manager         \$6,792         \$5,948           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-523100-         Insurance - Medical A/B         School Food Services         Manager         \$6,792         \$5,948           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-523100-         Insurance - Medical A/B         School Food Services         Manager         \$6,00         \$0           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-527500-         Insurance - Group Life         School Food Services         Manager         \$1,835         \$1,797           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-523100-         Insurance - Medical A/B         School Food Services         Manager							
PERSONNEL - FOOD SERVICES         65100-350-0000-0000-22000-000-522100- VRS - Plans 1/2         School Food Services         Manager         \$3,761         \$3,862           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-522200- VRS - Hybrid         School Food Services         Manager         \$0         \$0           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-523100- Insurance - Medical C         School Food Services         Manager         \$0         \$0           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-523100- Insurance - Medical C         School Food Services         Manager         \$3,64         \$3,88           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-523100- Insurance - Medical C         School Food Services         Manager         \$3,81         \$3,88           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-52700- Insurance - Health Care Credit         School Food Services         Manager         \$23         \$288         \$282         \$282         \$282         \$2			=		_		
PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2:000-000-522200-         VRS - Hybrid         School Food Services         Manager         \$0         \$0           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2:000-000-523100-         Insurance - Medical A/B         School Food Services         Manager         \$6,792         \$5,948           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2:000-000-52400-         Insurance - Medical A/B         School Food Services         Manager         \$314         \$5,00           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2:000-000-52400-         Insurance - Group Life         School Food Services         Manager         \$314         \$308           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2:000-000-52750-         Insurance - Health Care Credit         School Food Services         Manager         \$314         \$308           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2:000-000-525100-         Insurance - Health Care Credit         School Food Services         Manager         \$314         \$308           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2:000-000-525100-         Insurance - Medical A/B         \$2,501         \$2,501         \$2,501         \$2,501         \$2,501         \$2,501         \$2,501         \$2,501         \$2,501         \$2,502         \$2,502         \$2,502         \$2,502					=		
PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-523000-         Insurance - Medical A/B         School Food Services         Manager         \$6,792         \$5,948           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-523100-         Insurance - Medical C         School Food Services         Manager         \$0         \$0           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-527500-         Insurance - Group Life         School Food Services         Manager         \$314         \$308           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-527500-         Insurance - Group Life         School Food Services         Manager         \$328         \$288           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-521000-         Insurance - VLDP         School Food Services         Manager         \$0         \$0           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-521000-         Salaries & Wages - VRS 1/2         School Food Services         Service Workers         \$24,542         \$47,385           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-521000-         FICA         School Food Services         Service Workers         \$2,50         \$4,974           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-5221000-         VRS - Plans 1/2         School Food Services         Serv			· · · · · · · · · · · · · · · · · · ·		_		
PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-523100-1 Insurance - Medical C         School Food Services         Manager         \$0         \$0           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-524000-1 Insurance - Group Life         School Food Services         Manager         \$14         \$308           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-525100-1 Insurance - Health Care Credit         School Food Services         Manager         \$24         \$28           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-5211930-1 Insurance - VLDP         School Food Services         Manager         \$0 <td< td=""><td></td><td></td><td>-</td><td></td><td>=</td><td></td><td></td></td<>			-		=		
PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-524000-         Insurance - Group Life         School Food Services         Manager         \$314         \$308           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-0000-257500-         Insurance - Health Care Credit         School Food Services         Manager         \$288         \$282           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-525109-         Insurance - Health Care Credit         School Food Services         Manager         \$0         \$0           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-5211930-         Salaries & Wages - VRS 1/2         School Food Services         Service Workers         \$24,542         \$17,885           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-5211930-         FICA         School Food Services         Service Workers         \$8,224         \$17,885           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-52100-         FICA         School Food Services         Service Workers         \$1,585.40         \$7,430.00           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-522100-         VRS - Plans 1/2         School Food Services         Service Workers         \$531.26         \$2,764.94           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-522100-         Insurance - Medical C         Sc							
PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-527500-         Insurance - Health Care Credit         School Food Services         Manager         \$288         \$282           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-2511930-         Salaries & Wages - VRS 1/2         School Food Services         Service Workers         \$24,542         \$47,835           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-501-511930-         Salaries & Wages - VRS 1/2         School Food Services         Service Workers         \$24,542         \$47,835           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-5010-511930-         FICA         School Food Services         Service Workers         \$2,507         \$4,974           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-52100-         FICA         School Food Services         Service Workers         \$2,507         \$4,974           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-522100-         VRS - Plans 1/2         School Food Services         Service Workers         \$31,585.40         \$7,430.00           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-522000-         VRS - Hybrid         School Food Services         Service Workers         \$31,26         \$2,764.94           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-522100-         Insurance - Medical C							
PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-002-511930-         Insurance - VLDP         School Food Services         Manager         \$0         \$0           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-002-511930-         Salaries & Wages - VRS 1/2         School Food Services         Service Workers         \$24,542         \$47,385           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-51-511930-         Salaries & Wages - VRS 1         School Food Services         Service Workers         \$2,527         \$4,974           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-521000-         PICA         School Food Services         Service Workers         \$2,507         \$4,974           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-522100-         VRS - Plans 1/2         School Food Services         Service Workers         \$1,585.40         \$7,49.00           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-522000-         VRS - Hybrid         School Food Services         Service Workers         \$531.26         \$2,764.94           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-522100-         Insurance - Medical A/B         School Food Services         Service Workers         \$13,584         \$11,896           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-524000-         Insurance - Group Life					_		
PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-002-511930-         Salaries & Wages - VRS 1/2         School Food Services         Service Workers         \$24,542         \$47,385           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-501-511930-         Salaries & Wages - VRS H         School Food Services         Service Workers         \$8,224         \$17,634           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-52100-         FICA         School Food Services         Service Workers         \$2,507         \$4,494           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-522100-         VRS - Plans 1/2         School Food Services         Service Workers         \$1,585.40         \$7,49.00           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-52200-         VRS - Hybrid         School Food Services         Service Workers         \$531.26         \$2,764.94           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-52200-         Insurance - Medical A/B         School Food Services         Service Workers         \$13,584         \$11,896           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-52400-         Insurance - Medical C         School Food Services         Service Workers         \$9,5648           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-52400-         Insurance - Group Life					_	·	
PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-51-11930-         Salaries & Wages - VRS H         School Food Services         Service Workers         \$8,224         \$17,634           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-521000-         FICA         School Food Services         Service Workers         \$2,507         \$4,974           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-522100-         VRS - Plans 1/2         School Food Services         Service Workers         \$1,585.40         \$7,430.00           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-522000-         VRS - Hybrid         School Food Services         Service Workers         \$531.26         \$2,764.94           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-523000-         Insurance - Medical A/B         School Food Services         Service Workers         \$13,584         \$514.94           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-523000-         Insurance - Medical C         School Food Services         Service Workers         \$0         \$5,648           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-524000-         Insurance - Medical C         School Food Services         Service Workers         \$0         \$5,648           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-524000-         Insurance - Medical C <td>PERSONNEL - FOOD SERVICES</td> <td></td> <td>Insurance - VLDP</td> <td>School Food Services</td> <td>Manager</td> <td>\$0</td> <td>\$0</td>	PERSONNEL - FOOD SERVICES		Insurance - VLDP	School Food Services	Manager	\$0	\$0
PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-521000-         FICA         School Food Services         Service Workers         \$2,507         \$4,974           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-522100-         VRS - Plans 1/2         School Food Services         Service Workers         \$1,585.40         \$7,430.00           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-522000-         VRS - Hybrid         School Food Services         Service Workers         \$531.26         \$2,764.94           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-522000-         Insurance - Medical A/B         School Food Services         Service Workers         \$13,584         \$11,896           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-0000-522100-         Insurance - Medical C         School Food Services         Service Workers         \$0         \$5,648           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-0005-22400-         Insurance - Group Life         School Food Services         Service Workers         \$429         \$852           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-0005-257000-         Insurance - Health Care Credit         School Food Services         Service Workers         \$0         \$5,648							
PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-522100-         VRS - Plans 1/2         School Food Services         Service Workers         \$1,885.40         \$7,430.00           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-522200-         VRS - Plans 1/2         School Food Services         Service Workers         \$531.26         \$2,764.94           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-523000-         Insurance - Medical A/B         School Food Services         Service Workers         \$13,585.40         \$1,585.40           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-523000-         Insurance - Medical A/B         School Food Services         Service Workers         \$0         \$5,648           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-0000-000-524000-         Insurance - Group Life         School Food Services         Service Workers         \$429         \$852           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-527500-         Insurance - Health Care Credit         School Food Services         Service Workers         \$429         \$852           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-527500-         Insurance - Health Care Credit         School Food Services         Service Workers         \$0.00         \$780.23			=				
PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-522200-         VRS - Hybrid         School Food Services         Service Workers         \$531.26         \$2,764.94           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-523000-         Insurance - Medical A/B         School Food Services         Service Workers         \$13,584         \$11,896           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-524000-         Insurance - Medical A/B         School Food Services         Service Workers         \$3,584         \$11,896           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-000-000-524000-         Insurance - Group Life         School Food Services         Service Workers         \$429         \$852           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-527500-         Insurance - Health Care Credit         School Food Services         Service Workers         \$429         \$852							
PERSONNEL - FOOD SERVICES65100-350-0000-0000-2-000-000-52300-0Insurance - Medical A/BSchool Food ServicesService Workers\$13,584\$11,896PERSONNEL - FOOD SERVICES65100-350-0000-0000-2-000-000-52310-0Insurance - Medical CSchool Food ServicesService Workers\$0\$5,648PERSONNEL - FOOD SERVICES65100-350-0000-0000-2-000-000-52400-0Insurance - Group LifeSchool Food ServicesService Workers\$429\$852PERSONNEL - FOOD SERVICES65100-350-0000-0000-2-000-000-527500-0Insurance - Health Care CreditSchool Food ServicesService Workers\$0.00\$780.23	PERSONNEL - FOOD SERVICES		VRS - Plans 1/2	School Food Services	Service Workers	\$1,585.40	\$7,430.00
PERSONNEL - FOOD SERVICES65100-350-0000-0000-2-000-000-52310-0Insurance - Medical CSchool Food ServicesService Workers\$0\$5,648PERSONNEL - FOOD SERVICES65100-350-0000-0000-2-000-000-52400-0Insurance - Group LifeSchool Food ServicesService Workers\$429\$852PERSONNEL - FOOD SERVICES65100-350-0000-0000-2-0000-000-527500-0Insurance - Health Care CreditSchool Food ServicesService Workers\$0.00\$780.23	PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-522200-	VRS - Hybrid	School Food Services	Service Workers	\$531.26	\$2,764.94
PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-524000-         Insurance - Group Life         School Food Services         Service Workers         \$429         \$852           PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-0000-527500-         Insurance - Health Care Credit         School Food Services         Service Workers         \$0.00         \$780.23		65100-350-0000-0000-2-000-000-523000-	Insurance - Medical A/B		Service Workers	\$13,584	\$11,896
PERSONNEL - FOOD SERVICES 65100-350-0000-0000-2-000-000-527500- Insurance - Health Care Credit School Food Services Service Workers \$50.00 \$5780.23	PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-523100-	Insurance - Medical C	School Food Services	Service Workers	\$0	\$5,648
	PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$429	\$852
PERSONNEL - FOOD SERVICES         65100-350-0000-0000-2-000-000-525100-         Insurance - VLDP         School Food Services         Service Workers         \$27         \$58	PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$0.00	\$780.23
	PERSONNEL - FOOD SERVICES	65100-350-0000-0000-2-000-000-525100-	Insurance - VLDP	School Food Services	Service Workers	\$27	\$58

Proceedings	EXPENDITURE TYPE	Append BUDGET LINE	dix IV - Division/School Site Food Services  DESCRIPTION	- Fund 56	GROUP	FY20 PROJECTED	FY19 BUDGET
PRESCRIPTION FOR CONTROL   SECURITY   STATE   Security   State   Sta		65100-350-0000-0000-2-000-000-511930-	Salaries & Wages - Sunnlemental		Service Workers		
PRESONALE_FOOD_SERVICES			_ ::				
FERRONAL   1000 FERRONAL   1							
PRESIDENT   POST NETTER   1909   19					-		
FERRINGEN-1-000-9870-035   Column   FERRINGEN-1-000-9870-035   C			=		-		•
PRESIDENTIAL FOOD STREETS   \$39.900 C000 3 000 000 3 000 000 3 000 000 3 000 000 3 000 000 3 000 000 3 000 000 3 000 000 3 000 000 3 000 000 3 000 000 3 000 000 3 000 000 3 000 000 3 000 000 000 3 000 000 3 000 000 3 000 000 3 000 000 3 000 000 3 000 0	PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-522100-			-		
PRESONATE   1000 SERVICES   0510 93 93 00000000 051000   1000 051000	PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-522200-	VRS - Hybrid	School Food Services	-		
PRESONALY   1000 EMPICES   \$100 89 0000000000 0000000000000000000000	PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-523000-	Insurance - Medical A/B	School Food Services	Manager	\$6,792	\$5,948
PRESONALE_FOOK SERVICES   \$139.00 (2000.000-0000-0000-0000-00000-0000-0000	PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-523100-	Insurance - Medical C	School Food Services		\$0	\$0
PRESONANT-1000 SERVICES   61303-990 COURCO-900 201-21015   Salonies & New York 12   Solonie & New York 12   Solonies & New York 12   Solonie & New Y	PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-524000-	Insurance - Group Life	School Food Services	Manager	\$364	\$357
PRESONAL -   COD SENICE   \$103 39 00 00 00 00 00 00 00 00 00 00 00 00 00	PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-527500-	Insurance - Health Care Credit	School Food Services	Manager	\$334	\$327
PRESONER   1.00   1.0	PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-525100-	Insurance - VLDP	School Food Services	Manager	\$0	\$0
### PROMENT FOO SERVICES   \$150.00 9000 - 9000 0000 52000 0000 - 9000 0000 5200 0000 0000 - 9000 0000 5200 0000 0000 - 9000 0000 5200 0000 0000 - 9000 0000 5200 0000 0000 - 9000 0000 5200 0000 0000 - 9000 0000 5200 0000 0000 - 9000 0000 5200 0000 0000 - 9000 0000 5200 0000 0000 - 9000 0000 5200 0000 0000 - 9000 0000 5200 0000 0000 - 9000 0000 5200 0000 0000 0000 0000 0000	PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-002-511930-	Salaries & Wages - VRS 1/2	School Food Services	Service Workers	\$37,811	\$68,543
## RISKONNEL, FOOD SERVICES	PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-501-511930-	Salaries & Wages - VRS H	School Food Services	Service Workers	\$0	\$7,246
PRESONNEL_FOOD_SERVICES   50100-990-0000-0000-00000-000000-0000000-000000	PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-521000-	FICA	School Food Services	Service Workers	\$2,893	\$5,798
PRESIDENT   FORD STRICTS	PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-522100-	VRS - Plans 1/2	School Food Services	Service Workers	\$2,442.56	\$10,747.59
PRISONNEL-FOOD SERVICES   5010-990-0000 0000-900-0000-5010-00000-5010-0000-5010-0000-5010-0000-5010-0000-5010-0000-5010-0000-5010-0000-5010-0000-5010-0000-5010-0000-5010-0000-5010-0000-5010-0000-5010-0000-5010-0000-5010-0000-5010-0000-5010-0000-5010-00000-5010-00000-5010-00000-5010-0000-5010-0000-5010-0000-5010-0000-5010-00000-5010-00000-5010-0000-5010-0000-5010-0000-5010-0000-5010-0000-5010-0000-5010	PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-522200-	VRS - Hybrid	School Food Services	Service Workers	\$0	\$1,136
PRESONNIL-FOOD STRVICES   63100-980 0000 0000-3-000-000-3-2000 00000-3-2000 0000-3-2000 00000-3-2000 0000-3-2000 0000-3-2000 0000-3-2000 0000-3-2000 0000-3-2000	PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-523000-	Insurance - Medical A/B	School Food Services	Service Workers	\$13,584	\$23,791
PRESONNEL-FOOD SERVICES	PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-523100-	Insurance - Medical C	School Food Services	Service Workers	\$0	\$0
PRESONNEL-FOOD SERVICES	PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-524000-	Insurance - Group Life	School Food Services	Service Workers	\$495	\$993
PRESONNEL - FOOD SERVICES	PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-527500-	Insurance - Health Care Credit	School Food Services	Service Workers	\$0.00	\$909.48
PERSONNEL-FOOD SERVICES   \$3100 900 0000-000-000-000-000-000-000-000-	PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-525100-	Insurance - VLDP	School Food Services	Service Workers	\$0	\$24
PRESONINE_1-FOOD SERVICES	PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-511930-	Salaries & Wages - Supplemental	School Food Services	Service Workers	\$42,667	\$6,000
PERSONNEL-FOOD SERVICES	PERSONNEL - FOOD SERVICES	65100-390-0000-0000-3-000-000-521000-	FICA	School Food Services	Service Workers	\$3,264	\$459
UTILITIES - PADMINISTRATION   62180 995 0000 0000 + 000 000 000 5001 000   UTILITIES - PERATION & MAINTENANCE   64200 955 0000 0000 + 000 000 000 5001 000   UTILITIES - PERATION & MAINTENANCE   64200 955 0000 0000 + 000 000 000 000 000 000 0	PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-518300-	Salaries & Wages - Supplemental	School Food Services	Service Workers - Other	\$4,596	\$6,000
UTILITIES - OPERATION & MAINTENANCE   64200 950 0000 0000 9000 0000 5200 0000   UTILITIES - OPERATION & MAINTENANCE   64200 950 0000 0000 9000 0000 5200 0000   UTILITIES - OPERATION & MAINTENANCE   64200 950 0000 0000 9000 0000 5200 0000   UTILITIES - OPERATION & MAINTENANCE   64200 950 0000 0000 9000 0000 5200 0000 9000 0000 5200 0000 9000 0000 5200 0000 9000 0000 5200 0000 9000 0000 5200 0000 9000 0000 5200 0000 9000 0000 5200 0000 9000 0000 5200 0000 9000 0000 5200 0000 9000 0000 5200 0000 9000 0000 5200 0000 9000 0000 5200 0000 9000 0000 5200 0000 9000 0000 5200 0000 9000 0000 5200 0000 9000 0000 5200 0000 9000 0000 9000 0000 9000 0000 9000 0000 9000 0000 9000 0000 9000 0000 9000 0000 9000 0000 9	PERSONNEL - FOOD SERVICES	65100-905-0000-0000-9-000-000-521000-	FICA	School Food Services	Service Workers	\$352	\$459
UTILITIES - OPERATION & MAINTENANCE	UTILITIES - ADMINISTRATION	62180-905-0000-0000-9-000-000-551000-	Utilities - Reprographic Services	Printing/Publishing/Copying Charges	Non-Personnel Service	\$0	\$0
UTILITIES - OPERATION & MAINTENANCE   6200 0950000 00000 9000 0000 0551300   Utilities - Telechonicy & Services (1990 0950000 0000 9000 0000 0550010   Utilities - Telechonicy & Services (1990 095000 0000 0000 9000 0000 0550010   Utilities - Telechonicy & Services (1990 095000 0000 0000 9000 0000 0550010   Utilities - Telechonicy & Services (1990 095000 0000 0000 9000 0000 0550010   Utilities - Telechonicy & Services (1990 095000 0000 0000 9000 0000 0550010   Utilities - Telechonicy & Services (1990 095000 0000 0000 9000 0000 0550010   Utilities - Telechonicy & Services (1990 095000 0000 0000 9000 0000 0550010   Utilities - Telechonicy & Services (1990 095000 0000 0000 9000 0000 0550010   Utilities - Telechonicy & Services (1990 095000 0000 0000 9000 0000 0550010   Utilities - Telechonicy & Services (1990 095000 0000 0000 9000 0000 0550010   Utilities - Telechonicy & Services (1990 095000 0000 0000 9000 0000 0550010   Utilities - Telechonicy & Services (1990 095000 0000 0000 9000 0000 0550010   Utilities - Telechonicy & Services (1990 095000 0000 0000 9000 0000 0550010   Utilities - Telechonicy & Services (1990 095000 0000 0000 9000 0000 0550010   Utilities - Telechonicy & Services (1990 095000 0000 0000 9000 0000 0550010   Utilities - Telechonicy & Services (1990 095000 0000 0000 9000 0000 0550010   Utilities - Telechonicy & Services (1990 095000 0000 0000 9000 0000 0550010   Utilities - Telechonicy & Services (1990 095000 0000 0000 9000 0000 9000 0000 0000 0000 0000 0000 0000 0000 0000	UTILITIES - OPERATION & MAINTENANCE	64200-905-0000-0000-9-000-000-551100-	Utilities - Electric Services	Building Electric Charges	Non-Personnel Service	\$0	\$0
UTILITIES - FOREATION & MAINTENANCE   \$5,000.950.000.000.00.950.000.552.000   UTILITIES - Telechonous Systems Charges   Non-Personnel Service   \$0.0	UTILITIES - OPERATION & MAINTENANCE	64200-905-0000-0000-9-000-000-551200-	Utilities - Heating Services	<b>Building Heating Charges</b>	Non-Personnel Service	\$0	\$0
UTILITIES - TECHNOLOSY   68200-965 00000-9000-90-0000-55000-0000-90-	UTILITIES - OPERATION & MAINTENANCE	64200-905-0000-0000-9-000-000-551300-	Utilities - Water & Sewage Services	<b>Building Water &amp; Sewage Charges</b>	Non-Personnel Service	\$0	\$0
MILTERS - DEFERATION & MAINTENANCE   6420-9605-00000-9-000-000-55000-000-000-000-000	UTILITIES - OPERATION & MAINTENANCE	65100-905-0000-0000-9-000-000-552300-	Utilities - Telecommunications - Phone	Telephone Systems Charges	Non-Personnel Service	\$600	\$1,200
NSURBANEE - FOOD SERVICES	UTILITIES - TECHNOLOGY	68200-905-0000-0000-9-000-000-550010-	Utilities - Telecommunications - Internet	Wide-Area-Network/Connectivity	Non-Personnel Service	\$0	\$0
Insurance	UTILITIES - OPERATION & MAINTENANCE	64200-905-0000-0000-9-000-000-554000-	Utilities - Lease/Rental Services	Rental Services	Non-Personnel Service	\$0	\$0
Purchased Services   50,0095-0000-0000-000-000-000-000-000-000-0	INSURANCE - FOOD SERVICES	65100-905-0000-0000-9-000-000-527000-	Insurance - Worker's Compensation	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
PURCHASED SERVICES - FOOD SERVICES   65100-095-00000 00000-900-0000-0332000   Purchased Services - Online Programming   Programming - Instruction   Services/Contracts   50   50   50   Purchased Services - Contracts   Services/Contracts   50   50   50   50   Purchased Services - Services   Services - Online Programming - Programming - Programming - Instruction   Services - Services/Contracts   50   50   50   Services - Servi	INSURANCE - FOOD SERVICES	65100-905-0000-0000-9-000-000-526000-	Insurance - Unemployment	Non-Medical Insurance	Non-Personnel Service	\$0	\$0
PURCHASED SERVICES   65100,905-0000-0000-9-000-000-0532000   Purchased Services   Other Services   Services   Services   Solitoria   Sol	PURCHASED SERVICES - FOOD SERVICES	65100-905-0000-0000-9-000-000-536100-	Purchased Services - Advertising	Advertising Charges	Services/Contracts	\$0	\$0
Purchased Services - Maintenance Contracts	PURCHASED SERVICES - FOOD SERVICES	65100-905-0000-0000-9-000-000-531000-	Purchased Services - Online Programming	Programming - Instruction	Services/Contracts	\$0	\$0
MATERIALS & SUPPLIES - FOOD SERVICES         65100-905-0000-0000-9-000-0000-560010-         Materials - Office Supplies         Office Supplies         Materials         \$1,000           MATERIALS & SUPPLIES - FOOD SERVICES         65100-905-0000-0000-9-000-0000-560010-         Materials - Office Supplies         Food Supplies         Materials         \$0         \$0           MATERIALS & SUPPLIES - FOOD SERVICES         65100-905-0000-0000-9-000-0000-560010-         Materials - Smallware Equipment         Food Supplies         Materials         \$0         \$0           MATERIALS & SUPPLIES - FOOD SERVICES         65100-905-0000-0000-9-000-000-560010-         Materials - Smallware Equipment         Food Supplies         Materials - Smallware Equipment         Food Services Equipment         Materials - Smallware Equipment         Food Services Equipment         Materials - Smallware Equipment         Materials - Smallware Equipment         Food Supplies         Materials - Smallware Equipment         Food Supplies <td< td=""><td>PURCHASED SERVICES - FOOD SERVICES</td><td>65100-905-0000-0000-9-000-000-532900-</td><td>Purchased Services - Other Services</td><td>Other Services</td><td>Services/Contracts</td><td></td><td></td></td<>	PURCHASED SERVICES - FOOD SERVICES	65100-905-0000-0000-9-000-000-532900-	Purchased Services - Other Services	Other Services	Services/Contracts		
MATERIALS & SUPPLIES - POOD SERVICES         65100-905-0000-0000-9000-900-000-560020-         Materials - Food Supplies         Food Supplies         Materials         \$0         \$0           MATERIALS & SUPPLIES - POOD SERVICES         65100-905-0000-0000-9000-00-0560020-         Materials - Supplies         Food Supplies         Materials         \$0         \$0           MATERIALS & SUPPLIES - POOD SERVICES         65100-905-0000-0000-9000-00-0560020-         Materials - Custodial Supplies         Cleaning Supplies         Materials         \$0         \$0           MATERIALS & SUPPLIES - POOD SERVICES         65100-220-0000-0000-5000-000-0560020-         Materials - Custodial Supplies         Cleaning Supplies         Materials         \$0         \$0           MATERIALS & SUPPLIES - POOD SERVICES         65100-220-0000-0000-5000-000-0560020-         Materials - Food Supplies         Food Supplies         Materials         \$8.0318         \$84,000           MATERIALS & SUPPLIES - POOD SERVICES         65100-220-0000-0000-50000-0560020-         Materials - Food Supplies         Cleaning Supplies         Materials         \$1,000         \$5,000           MATERIALS & SUPPLIES - POOD SERVICES         65100-220-0000-0000-560000-         Materials - Custodial Supplies         Cleaning Supplies         Materials         \$0         \$0           MATERIALS & SUPPLIES - POOD SERVICES         65100-240-0000-0000-50000-000-0000-0000-000	PURCHASED SERVICES - FOOD SERVICES	65100-905-0000-0000-9-000-000-536700-	Purchased Services - Maintenance Contracts	Maintenance Contracts	Services/Contracts	\$0	\$0
MATERIALS & SUPPLIES - FOOD SERVICES         65100-905-0000-0000-900-000-000-560140-         Materials Supplies         Food Supplies         Materials         \$0         \$0           MATERIALS & SUPPLIES - FOOD SERVICES         65100-905-0000-0000-900-000-000-560140-         Materials - Smallware Equipment         Food Supplies         Materials         \$0         \$0           MATERIALS & SUPPLIES - FOOD SERVICES         65100-920-0000-0000-900-000-005050-         Materials - Custodial Supplies         Office Supplies         Materials         \$350         \$0           MATERIALS & SUPPLIES - FOOD SERVICES         65100-220-0000-0000-200-000-0056001-         Materials - Custodial Supplies         Office Supplies         Materials         \$80,318         \$84,000           MATERIALS & SUPPLIES - FOOD SERVICES         65100-220-0000-0000-200-000-0560010-         Materials - Custodial Supplies         Food Supplies         Materials         \$350         \$350           MATERIALS & SUPPLIES - FOOD SERVICES         65100-220-0000-0000-200-000-0560010-         Materials - Custodial Supplies         Cleaning Supplies         Materials         \$1,000         \$5,600           MATERIALS & SUPPLIES - FOOD SERVICES         65100-240-0000-0000-200-000-0560010-         Materials - Custodial Supplies         Office Supplies         Materials         \$1,000         \$3,000         \$3,000         \$4,000         \$3,000         \$3,000 <td< td=""><td>MATERIALS &amp; SUPPLIES - FOOD SERVICES</td><td>65100-905-0000-0000-9-000-000-560010-</td><td>Materials - Office Supplies</td><td>Office Supplies</td><td>Materials</td><td>\$1,500</td><td>\$1,000</td></td<>	MATERIALS & SUPPLIES - FOOD SERVICES	65100-905-0000-0000-9-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$1,500	\$1,000
MATERIALS & SUPPLIES - FOOD SERVICES         65100-905-00000-0000-900-000-000-56010-         Materials - Smallware Equipment         Food Services Equipment         Materials         \$ 0         \$ 0           MATERIALS & SUPPLIES - FOOD SERVICES         65100-220-0000-0000-000-000-000-000-000-00	MATERIALS & SUPPLIES - FOOD SERVICES	65100-905-0000-0000-9-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$0	\$0
MATERIALS & SUPPLIES - FOOD SERVICES         65100-905-0000-0000-9000-000-50030-0         Materials - Custodial Supplies         Cleaning Supplies         Materials         \$0         \$0           MATERIALS & SUPPLIES - FOOD SERVICES         65100-220-0000-0000-2-000-000-560020-         Materials - Custodial Supplies         Food Supplies         Materials         \$30         \$30           MATERIALS & SUPPLIES - FOOD SERVICES         65100-220-0000-0000-2-000-000-560020-         Materials - Food Supplies         Food Supplies         Materials         \$30,00         \$5,600           MATERIALS & SUPPLIES - FOOD SERVICES         65100-220-0000-0000-2-000-000-560050-         Materials - Food Supplies         Food Supplies         Materials         \$1,000         \$5,600           MATERIALS & SUPPLIES - FOOD SERVICES         65100-240-0000-0000-2-000-000-560010-         Materials - Food Supplies         Office Supplies         Materials         \$50         \$20           MATERIALS & SUPPLIES - FOOD SERVICES         65100-240-0000-0000-2-000-000-560010-         Materials - Food Supplies         Food Supplies         Materials         \$50         \$57,000         \$67,000         \$67,000         \$67,000         \$67,000         \$67,000         \$67,000         \$67,000         \$67,000         \$67,000         \$67,000         \$67,000         \$67,000         \$67,000         \$67,000         \$67,000         \$67,000	MATERIALS & SUPPLIES - FOOD SERVICES	65100-905-0000-0000-9-000-000-560070-	Materials -Supplies	Food Supplies	Materials	\$0	\$0
MATERIALS & SUPPLIES - FOOD SERVICES         65100-220-0000-0000-2-000-000-560010-         Materials - Office Supplies         Office Supplies         Materials         \$350         \$350           MATERIALS & SUPPLIES - FOOD SERVICES         65100-220-0000-0000-2-000-000-560010-         Materials - Food Supplies         Food Supplies         Materials         \$80,318         \$84,000           MATERIALS & SUPPLIES - FOOD SERVICES         65100-220-0000-000-2-000-000-560010-         Materials - Costdoil Supplies         Cleaning Supplies         Materials         \$1,000         \$5,600           MATERIALS & SUPPLIES - FOOD SERVICES         65100-240-0000-0000-2-000-000-560010-         Materials - Costdoila Supplies         Office Supplies         Materials         \$5,600           MATERIALS & SUPPLIES - FOOD SERVICES         65100-240-0000-0000-2-000-000-560020-         Materials - Food Supplies         Materials - God Supplies         Materials         \$57,000         \$67,000           MATERIALS & SUPPLIES - FOOD SERVICES         65100-240-0000-0000-2-000-000-560020-         Materials - God Supplies         Materials - God Supplies         Materials - Sond Supplies         Materials - God Sup	MATERIALS & SUPPLIES - FOOD SERVICES	65100-905-0000-0000-9-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$0	\$0
MATERIALS & SUPPLIES - FOOD SERVICES         65100-220-0000-0000-2-000-000-560140- Materials - Smallware Equipment         Food Surplies         Materials         \$80,318         \$84,000           MATERIALS & SUPPLIES - FOOD SERVICES         65100-220-0000-0000-2-000-000-560140- Materials - Smallware Equipment         Haterials - Smallware Equipment         Materials - Smallware Equipment         <	MATERIALS & SUPPLIES - FOOD SERVICES	65100-905-0000-0000-9-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$0	\$0
MATERIALS & SUPPLIES - FOOD SERVICES         65100-220-0000-0000-2-000-000-56010-0         Materials - Smallware Equipment         Food Services Equipment         Materials         \$1,000         \$5,600           MATERIALS & SUPPLIES - FOOD SERVICES         65100-220-0000-0000-2-000-000-560050-         Materials - Custodial Supplies         Cleaning Supplies         Materials         \$2,000         \$2,000           MATERIALS & SUPPLIES - FOOD SERVICES         65100-240-0000-0000-2-000-000-56010-0         Materials - Food Supplies         Food Supplies         Materials         \$67,000         \$67,000           MATERIALS & SUPPLIES - FOOD SERVICES         65100-240-0000-0000-2-000-000-560140-0         Materials - Food Supplies         Food Supplies         Materials         \$1,000         \$3,000           MATERIALS & SUPPLIES - FOOD SERVICES         65100-240-0000-0000-2-000-000-560140-0         Materials - Smallware Equipment         Food Supplies         Materials         \$1,000         \$3,000           MATERIALS & SUPPLIES - FOOD SERVICES         65100-260-0000-0000-2-000-000-560140-0         Materials - Office Supplies         Office Supplies         Materials         \$300         \$300           MATERIALS & SUPPLIES - FOOD SERVICES         65100-260-0000-0000-2-000-000-56010-0         Materials - Good Supplies         \$	MATERIALS & SUPPLIES - FOOD SERVICES	65100-220-0000-0000-2-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$350	\$350
MATERIALS & SUPPLIES - FOOD SERVICES         65100-220-0000-0000-2-000-000-560050-         Materials - Custodial Supplies         Cleaning Supplies         Materials         \$1,000         \$1,700           MATERIALS & SUPPLIES - FOOD SERVICES         65100-240-0000-0000-2-000-000-560010-         Materials - Custodial Supplies         Office Supplies         Materials         \$50	MATERIALS & SUPPLIES - FOOD SERVICES	65100-220-0000-0000-2-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$80,318	\$84,000
MATERIALS & SUPPLIES - FOOD SERVICES         65100-240-0000-0000-2-000-000-560020-         Materials - Office Supplies         Office Supplies         Materials         \$200         \$200           MATERIALS & SUPPLIES - FOOD SERVICES         65100-240-0000-0000-2-000-000-560020-         Materials - Food Supplies         Food Supplies         Materials         \$57,000         \$67,000           MATERIALS & SUPPLIES - FOOD SERVICES         65100-240-0000-0000-2-000-000-560050-         Materials - Custodial Supplies         Cleaning Supplies         Materials         \$1,000         \$1,200           MATERIALS & SUPPLIES - FOOD SERVICES         65100-260-0000-0000-2-000-000-560010-         Materials - Custodial Supplies         Cleaning Supplies         Materials         \$300         \$300           MATERIALS & SUPPLIES - FOOD SERVICES         65100-260-0000-0000-2-000-000-560010-         Materials - Custodial Supplies         Office Supplies         Materials         \$27,000         \$32,000           MATERIALS & SUPPLIES - FOOD SERVICES         65100-260-0000-0000-560020-         Materials - Supplies         Materials - Custodial Supplies	MATERIALS & SUPPLIES - FOOD SERVICES	65100-220-0000-0000-2-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$1,000	\$5,600
MATERIALS & SUPPLIES - FOOD SERVICES         65100-240-0000-0000-2-000-000-560140- Materials - Food Supplies         Food Supplies         Materials         \$67,000         \$67,000           MATERIALS & SUPPLIES - FOOD SERVICES         65100-240-0000-0000-2-000-000-560140- Materials - Smallware Equipment         Food Services Equipment         Materials         \$1,000         \$3,000           MATERIALS & SUPPLIES - FOOD SERVICES         65100-260-0000-0000-2-000-000-560010- Materials - Smallware Equipment         Materials - Gustodial Supplies	MATERIALS & SUPPLIES - FOOD SERVICES	65100-220-0000-0000-2-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$1,000	\$1,700
MATERIALS & SUPPLIES - FOOD SERVICES 65100-240-0000-000-2-000-000-560140- Materials - Smallware Equipment Food Services Equipment Materials \$1,000 \$3,000 \$4,2	MATERIALS & SUPPLIES - FOOD SERVICES	65100-240-0000-0000-2-000-000-560010-	Materials - Office Supplies	**	Materials		
MATERIALS & SUPPLIES - FOOD SERVICES         65100-240-0000-0000-2-000-000-560010-         Materials - Custodial Supplies         Cleaning Supplies         Materials         \$1,000         \$1,200           MATERIALS & SUPPLIES - FOOD SERVICES         65100-260-0000-0000-2-000-000-560010-         Materials - Office Supplies         Office Supplies         Materials         \$300         \$300           MATERIALS & SUPPLIES - FOOD SERVICES         65100-260-0000-0000-2-000-000-560010-         Materials - Food Supplies         Materials - Materials         \$27,000         \$32,000           MATERIALS & SUPPLIES - FOOD SERVICES         65100-260-0000-0000-2-000-000-560010-         Materials - Food Supplies         Materials - Food Supplies         Materials - Materials         \$500         \$32,000           MATERIALS & SUPPLIES - FOOD SERVICES         65100-270-0000-0000-2000-000-560010-         Materials - Custodial Supplies         Cleaning Supplies         Materials         \$500         \$5,000         \$500           MATERIALS & SUPPLIES - FOOD SERVICES         65100-270-0000-0000-2-000-000-560010-         Materials - Custodial Supplies         Office Supplies         Materials - Materials         \$500         \$5,000         \$60,000         \$60,000         \$60,000         \$60,000         \$60,000         \$60,000         \$60,000         \$60,000         \$60,000         \$60,000         \$60,000         \$60,000         \$60,000	MATERIALS & SUPPLIES - FOOD SERVICES		Materials - Food Supplies	Food Supplies	Materials	\$67,000	\$67,000
MATERIALS & SUPPLIES - FOOD SERVICES         65100-260-0000-0000-2-000-000-560010-         Materials - Office Supplies         Materials         \$300         \$300           MATERIALS & SUPPLIES - FOOD SERVICES         65100-260-0000-0000-2-000-000-560020-         Materials - Food Supplies         Materials         \$27,000         \$32,000           MATERIALS & SUPPLIES - FOOD SERVICES         65100-260-0000-0000-2-000-000-56010-         Materials - Food Supplies         Materials         \$500         \$1,400           MATERIALS & SUPPLIES - FOOD SERVICES         65100-270-0000-0000-2-000-000-560010-         Materials - Custodial Supplies         Materials - Waterials         \$500         \$500           MATERIALS & SUPPLIES - FOOD SERVICES         65100-270-0000-0000-2-000-000-560010-         Materials - Custodial Supplies         Materials - Waterials         \$500         \$500           MATERIALS & SUPPLIES - FOOD SERVICES         65100-270-0000-0000-2-000-000-560020-         Materials - Food Supplies         Materials - Materials         \$50,000         \$60,000           MATERIALS & SUPPLIES - FOOD SERVICES         65100-270-0000-0000-2-000-000-560020-         Materials - Custodial Supplies         Materials - Custodial Supplies         Materials - God Supplies         Materials - Supplies         \$500         \$500         \$500         \$500         \$500         \$500         \$500         \$500         \$500         \$500         \$500<	MATERIALS & SUPPLIES - FOOD SERVICES	65100-240-0000-0000-2-000-000-560140-	Materials - Smallware Equipment		Materials	\$1,000	\$3,000
MATERIALS & SUPPLIES - FOOD SERVICES 65100-260-0000-0000-2-000-000560140- Materials - Smallware Equipment Food Supplies Food Supplies Materials \$500 \$1,400 MATERIALS & SUPPLIES - FOOD SERVICES 65100-260-0000-0000-2-000-000-560140- Materials - Smallware Equipment Food Supplies Materials \$500 \$1,400 MATERIALS & SUPPLIES - FOOD SERVICES 65100-270-0000-0000-2-000-000-560010- Materials - Custodial Supplies Office Supplies Materials \$500 \$5,000 MATERIALS & SUPPLIES - FOOD SERVICES 65100-270-0000-0000-2-000-000-560010- Materials - Food Supplies Food Supplies Materials \$55,000 \$6,000 MATERIALS & SUPPLIES - FOOD SERVICES 65100-270-0000-0000-2-000-000-560010- Materials - Smallware Equipment Food Supplies Materials \$55,000 \$6,000 MATERIALS & SUPPLIES - FOOD SERVICES 65100-270-0000-0000-2-000-000-560010- Materials - Smallware Equipment Food Services Equipment Materials \$1,000 \$1,200 MATERIALS & SUPPLIES - FOOD SERVICES 65100-350-0000-0000-2-000-000-560010- Materials - Food Supplies Food Supplies Materials \$1,000 \$1,000 MATERIALS & SUPPLIES - FOOD SERVICES 65100-350-0000-0000-2-000-000-560010- Materials - Custodial Supplies Food Supplies Materials \$1,000 \$1,000 MATERIALS & SUPPLIES - FOOD SERVICES 65100-350-0000-0000-2-000-000-560010- Materials - Custodial Supplies Cleaning Supplies Materials \$1,000 \$1,000 \$1,000 MATERIALS & SUPPLIES - FOOD SERVICES 65100-350-0000-0000-2-000-000-560010- Materials - Custodial Supplies Cleaning Supplies Materials \$1,000 \$1,	MATERIALS & SUPPLIES - FOOD SERVICES		Materials - Custodial Supplies	Cleaning Supplies	Materials	\$1,000	\$1,200
MATERIALS & SUPPLIES - FOOD SERVICES 65100-260-0000-0000-2-000-000-560140- MATERIALS & SUPPLIES - FOOD SERVICES 65100-260-0000-0000-2-000-000-560050- MATERIALS & SUPPLIES - FOOD SERVICES 65100-270-0000-0000-2-000-000-560050- MATERIALS & SUPPLIES - FOOD SERVICES 65100-270-0000-0000-2-000-000-560010- MATERIALS & SUPPLIES - FOOD SERVICES 65100-270-0000-0000-2-000-000-56010- MATERIALS & SUPPLIES - FOOD SERVICES 65100-270-0000-0000-2-000-000-56010- MATERIALS & SUPPLIES - FOOD SERVICES 65100-270-0000-0000-2-000-000-56010- MATERIALS & SUPPLIES - FOOD SERVICES 65100-350-0000-0000-2-000-000-560010- MATERIALS & SUPPLIES - F	MATERIALS & SUPPLIES - FOOD SERVICES		Materials - Office Supplies	* *	Materials	\$300	\$300
MATERIALS & SUPPLIES - FOOD SERVICES         65100-260-0000-0000-2-000-000-560010-         Materials - Custodial Supplies         Cleaning Supplies         Materials         \$500         \$500           MATERIALS & SUPPLIES - FOOD SERVICES         65100-270-0000-0000-2-000-000-560010-         Materials - Office Supplies         Office Supplies         Materials         \$300         \$300           MATERIALS & SUPPLIES - FOOD SERVICES         65100-270-0000-0000-2-000-000-560010-         Materials - Food Supplies         Materials - Food Supplies         Materials - Materials         \$500         \$500           MATERIALS & SUPPLIES - FOOD SERVICES         65100-270-0000-0000-2-000-000-560010-         Materials - Food Supplies         Materials - Food Supplies         Materials - Materials         \$500         \$500         \$500           MATERIALS & SUPPLIES - FOOD SERVICES         65100-350-0000-0000-2-000-000-560010-         Materials - Custodial Supplies         Cleaning Supplies         Materials         \$1,000         \$1,200           MATERIALS & SUPPLIES - FOOD SERVICES         65100-350-0000-0000-2-000-000-560010-         Materials - Food Supplies         Materials - Grice Supplies         Materials - Food Supplies         Materials - Grice Supplies         Materials - Gri	MATERIALS & SUPPLIES - FOOD SERVICES	65100-260-0000-0000-2-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$27,000	\$32,000
MATERIALS & SUPPLIES - FOOD SERVICES 65100-270-0000-0000-2-000-000-560010- MATERIALS & SUPPLIES - FOOD SERVICES 65100-270-0000-0000-2-000-000-560010- MATERIALS & SUPPLIES - FOOD SERVICES 65100-270-0000-0000-2-000-000-560100- MATERIALS & SUPPLIES - FOOD SERVICES 65100-350-0000-0000-2-000-000-560010- MATERIALS & SUPPLIES	MATERIALS & SUPPLIES - FOOD SERVICES		Materials - Smallware Equipment	Food Services Equipment	Materials	\$500	\$1,400
MATERIALS & SUPPLIES - FOOD SERVICES         65100-270-0000-0000-2-000-000-560020-         Materials - Food Supplies         Food Supplies         Materials         \$55,000         \$60,000           MATERIALS & SUPPLIES - FOOD SERVICES         65100-270-0000-0000-2-000-000-56010-         Materials - Food Supplies         Food Supplies         Materials         \$800         \$1,600           MATERIALS & SUPPLIES - FOOD SERVICES         65100-270-0000-0000-2-000-000-560020-         Materials - Custodial Supplies         Cleaning Supplies         Materials         \$1,000         \$1,200           MATERIALS & SUPPLIES - FOOD SERVICES         65100-350-0000-0000-2-000-000-560020-         Materials - Food Supplies         Materials - Office Supplies         Materials - Office Supplies         Materials - Materials         \$1,000         \$1,000           MATERIALS & SUPPLIES - FOOD SERVICES         65100-350-0000-0000-2-000-000-560020-         Materials - Food Supplies         Food Supplies         Materials         \$110,000         \$5,000           MATERIALS & SUPPLIES - FOOD SERVICES         65100-350-0000-0000-2-000-000-560020-         Materials - Custodial Supplies         Food Supplies         Materials         \$1,000         \$5,000           MATERIALS & SUPPLIES - FOOD SERVICES         65100-350-0000-0000-2-000-000-560020-         Materials - Custodial Supplies         Food Services Equipment         Materials         \$1,000         \$5,000	MATERIALS & SUPPLIES - FOOD SERVICES			= ::			
MATERIALS & SUPPLIES - FOOD SERVICES 65100-270-0000-0000-2-000-000-560140- Materials - Smallware Equipment Food Services Equipment Materials \$1,000 \$1,200 MATERIALS & SUPPLIES - FOOD SERVICES 65100-350-0000-0000-2-000-000-560050- Materials - Office Supplies Office Supplies Materials \$1,000 \$1,200 MATERIALS & SUPPLIES - FOOD SERVICES 65100-350-0000-0000-2-000-000-560100- Materials - Office Supplies Food Supplies Materials \$1,000 \$1,000 MATERIALS & SUPPLIES - FOOD SERVICES 65100-350-0000-0000-2-000-000-560100- Materials - Food Supplies Food Supplies Materials \$1,000 \$1,000 MATERIALS & SUPPLIES - FOOD SERVICES 65100-350-0000-0000-2-000-000-560100- Materials - Smallware Equipment Food Supplies Materials \$1,000 \$1,000 MATERIALS & SUPPLIES - FOOD SERVICES 65100-350-0000-0000-2-000-000-560100- Materials - Custodial Supplies Cleaning Supplies Materials \$1,000 \$1,000 MATERIALS & SUPPLIES - FOOD SERVICES 65100-350-0000-0000-2-000-000-560100- Materials - Custodial Supplies Cleaning Supplies Materials \$1,000 \$1,000 MATERIALS & SUPPLIES - FOOD SERVICES 65100-350-0000-0000-2-000-000-560100- MATERIALS & SUPPLIES - FOOD SERVICES 65100-350-0000-	MATERIALS & SUPPLIES - FOOD SERVICES				Materials		
MATERIALS & SUPPLIES - FOOD SERVICES         65100-270-0000-0000-2-000-0005-60015-0         Materials - Custodial Supplies         Cleaning Supplies         Materials         \$1,000         \$1,200           MATERIALS & SUPPLIES - FOOD SERVICES         65100-350-0000-0000-2-000-000-560012-         Materials - Office Supplies         Office Supplies         Materials         \$400         \$400           MATERIALS & SUPPLIES - FOOD SERVICES         65100-350-0000-0000-2-000-000-560102-         Materials - Food Supplies         Food Supplies         Materials         \$11,000         \$1,500           MATERIALS & SUPPLIES - FOOD SERVICES         65100-350-0000-0000-2-000-000-560102-         Materials - Food Supplies         Food Services Equipment         Materials         \$1,000         \$5,000           MATERIALS & SUPPLIES - FOOD SERVICES         65100-350-0000-0000-2-000-000-5600102-         Materials - Custodial Supplies         Food Services Equipment         Materials         \$1,000         \$5,000           MATERIALS & SUPPLIES - FOOD SERVICES         65100-350-0000-0000-2-000-0000-5600102-         Materials - Custodial Supplies         Cleaning Supplies         Materials         \$1,000         \$1,000         \$1,000         \$1,000         \$1,000         \$1,000         \$1,000         \$1,000         \$1,000         \$1,000         \$1,000         \$1,000         \$1,000         \$1,000         \$1,000         \$1,000	MATERIALS & SUPPLIES - FOOD SERVICES						
MATERIALS & SUPPLIES - FOOD SERVICES         65100-350-0000-0000-2-000-000-560010-         Materials - Office Supplies         Office Supplies         Materials         \$400         \$400           MATERIALS & SUPPLIES - FOOD SERVICES         65100-350-0000-0000-2-000-000-560012-         Materials - Food Supplies         Food Supplies         Materials         \$110,000         \$115,000           MATERIALS & SUPPLIES - FOOD SERVICES         65100-350-0000-0000-2-000-000-560140-         Materials - Smallware Equipment         Food Services Equipment         Materials         \$1,000         \$5,000           MATERIALS & SUPPLIES - FOOD SERVICES         65100-350-0000-0000-2-000-000-560050-         Materials - Custodial Supplies         Cleaning Supplies         Materials         \$1,000         \$1,700	MATERIALS & SUPPLIES - FOOD SERVICES				Materials		\$1,600
MATERIALS & SUPPLIES - FOOD SERVICES         65100-350-0000-0000-2-000-0005-560020-         Materials - Food Supplies         Food Supplies         Materials         \$110,000         \$115,000           MATERIALS & SUPPLIES - FOOD SERVICES         65100-350-0000-0000-2-000-000-560140-         Materials - Smallware Equipment         Food Services Equipment         Materials         \$1,000         \$5,000           MATERIALS & SUPPLIES - FOOD SERVICES         65100-350-0000-0000-2-000-0005-60050-         Materials - Custodial Supplies         Cleaning Supplies         Materials         \$1,000         \$1,700	MATERIALS & SUPPLIES - FOOD SERVICES	65100-270-0000-0000-2-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$1,000	\$1,200
MATERIALS & SUPPLIES - FOOD SERVICES 65100-350-0000-0000-2-000-000-560140- Materials - Smallware Equipment Food Services Equipment Materials \$1,000 \$5,000 MATERIALS & SUPPLIES - FOOD SERVICES 65100-350-0000-0000-2-000-000-560050- Materials - Custodial Supplies Cleaning Supplies Materials \$1,000 \$1,700	MATERIALS & SUPPLIES - FOOD SERVICES	65100-350-0000-0000-2-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$400	\$400
MATERIALS & SUPPLIES - FOOD SERVICES 65100-350-0000-0000-2-000-000-560050- Materials - Custodial Supplies Cleaning Supplies Materials \$1,000 \$1,700	MATERIALS & SUPPLIES - FOOD SERVICES	65100-350-0000-0000-2-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$110,000	\$115,000
	MATERIALS & SUPPLIES - FOOD SERVICES		Materials - Smallware Equipment	Food Services Equipment	Materials	\$1,000	\$5,000
MATERIALS & SUPPLIES - FOOD SERVICES 65100-390-0000-0000-3-000-0000-560010- Materials - Office Supplies Office Supplies Materials \$400 \$400	MATERIALS & SUPPLIES - FOOD SERVICES		** ***				
	MATERIALS & SUPPLIES - FOOD SERVICES	65100-390-0000-0000-3-000-000-560010-	Materials - Office Supplies	Office Supplies	Materials	\$400	\$400

Appendix IV - Division/School Site Food Services - Fund 56										
EXPENDITURE TYPE	BUDGET LINE	DESCRIPTION	DETAIL	GROUP	FY20 PROJECTED	FY19 BUDGET				
MATERIALS & SUPPLIES - FOOD SERVICES	65100-390-0000-0000-3-000-000-560020-	Materials - Food Supplies	Food Supplies	Materials	\$98,000	\$110,000				
MATERIALS & SUPPLIES - FOOD SERVICES	65100-390-0000-0000-3-000-000-560140-	Materials - Smallware Equipment	Food Services Equipment	Materials	\$1,000	\$6,500				
MATERIALS & SUPPLIES - FOOD SERVICES	65100-390-0000-0000-3-000-000-560050-	Materials - Custodial Supplies	Cleaning Supplies	Materials	\$1,500	\$3,000				
SUPPORT CHARGES -FOOD SERVICES	65100-905-0000-0000-9-000-000-558060-	Support Charges - Finance	Food Service Charges	Other Charges	\$2,500	\$2,500				
SUPPORT CHARGES -FOOD SERVICES	65100-905-0000-0000-9-000-000-555100-	Support Charges - Travel (mileage)	Food Service Charges	Other Charges	\$1,100	\$500				
SUPPORT CHARGES -FOOD SERVICES	65100-905-0000-0000-9-000-000-555400-	Support Charges - Travel (in-service)	Food Service Charges	Other Charges	\$1,500	\$1,500				
SUPPORT CHARGES -FOOD SERVICES	65100-220-0000-0000-2-000-000-558650-	Support Charges - Food Service	Food Service Charges	Other Charges	\$4,000	\$4,000				
SUPPORT CHARGES -FOOD SERVICES	65100-240-0000-0000-2-000-000-558650-	Support Charges - Food Service	Food Service Charges	Other Charges	\$3,200	\$3,200				
SUPPORT CHARGES -FOOD SERVICES	65100-260-0000-0000-2-000-000-558650-	Support Charges - Food Service	Food Service Charges	Other Charges	\$3,000	\$3,000				
SUPPORT CHARGES -FOOD SERVICES	65100-270-0000-0000-2-000-000-558650-	Support Charges - Food Service	Food Service Charges	Other Charges	\$2,500	\$2,500				
SUPPORT CHARGES - FOOD SERVICES	65100-350-0000-0000-2-000-000-558650-	Support Charges - Food Service	Food Service Charges	Other Charges	\$4,500	\$4,500				
SUPPORT CHARGES - FOOD SERVICES	65100-390-0000-0000-3-000-000-558650-	Support Charges - Food Service	Food Service Charges	Other Charges	\$7,000	\$7,000				
CAPITAL PURCHASES - FOOD SERVICES	65100-220-0000-0000-2-000-000-582050-	Capital Additions - Food Services	Food Services Purchases	Purchases	\$0	\$0				
CAPITAL PURCHASES - FOOD SERVICES	65100-220-0000-0000-2-000-000-581050-	Capital Replacements - Food Services	Food Services Purchases	Purchases	\$0	\$0				
CAPITAL PURCHASES - FOOD SERVICES	65100-240-0000-0000-2-000-000-582050-	Capital Additions - Food Services	Food Services Purchases	Purchases	\$0	\$0				
CAPITAL PURCHASES - FOOD SERVICES	65100-240-0000-0000-2-000-000-581050-	Capital Replacements - Food Services	Food Services Purchases	Purchases	\$0	\$0				
CAPITAL PURCHASES - FOOD SERVICES	65100-260-0000-0000-2-000-000-582050-	Capital Additions - Food Services	Food Services Purchases	Purchases	\$0	\$0				
CAPITAL PURCHASES - FOOD SERVICES	65100-260-0000-0000-2-000-000-581050-	Capital Replacements - Food Services	Food Services Purchases	Purchases	\$0	\$0				
CAPITAL PURCHASES - FOOD SERVICES	65100-270-0000-0000-2-000-000-582050-	Capital Additions - Food Services	Food Services Purchases	Purchases	\$0	\$0				
CAPITAL PURCHASES - FOOD SERVICES	65100-270-0000-0000-2-000-000-581050-	Capital Replacements - Food Services	Food Services Purchases	Purchases	\$0	\$0				
CAPITAL PURCHASES - FOOD SERVICES	65100-350-0000-0000-2-000-000-582050-	Capital Additions - Food Services	Food Services Purchases	Purchases	\$0	\$0				
CAPITAL PURCHASES - FOOD SERVICES	65100-350-0000-0000-2-000-000-581050-	Capital Replacements - Food Services	Food Services Purchases	Purchases	\$0	\$0				
CAPITAL PURCHASES - FOOD SERVICES	65100-390-0000-0000-3-000-000-582050-	Capital Additions - Food Services	Food Services Purchases	Purchases	\$0	\$0				
CAPITAL PURCHASES - FOOD SERVICES	65100-390-0000-0000-3-000-000-581050-	Capital Replacements - Food Services	Food Services Purchases	Purchases	\$0	\$0				