

SCHOOL DIVISION BUDGET OVERVIEW

Fiscal Year 2016 - 2017

Rockbridge County School Board Approved May 10, 2016

Combined Budget Book V1.6 May 10, 2016

ROCKBRIDGE COUNTY PUBLIC SCHOOLS FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



Learning First Make it everyone's responsibility!

MISSION

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

DIVISION GOALS

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

Approved December 2014

ROCKBRIDGE COUNTY PUBLIC SCHOOLS

FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET

TABLE OF CONTENTS



SCHOOL BOARD MEMBERS • DIVISION LEADERSHIP	
EXECUTIVE SUMMARY	
ABOUT THIS DOCUMENT	
INFORMATION: REVENUE SOURCES SUMMARY	
SUMMARY: REVENUES & EXPENDITURES	
SUMMARY: TOTAL REVENUES HISTORIC COMPARISON	
SUMMARY: TOTAL EXPENDITURES HISTORIC COMPARISON	
SITE SUMMARY: ALL SITES (FUND 50 ONLY)	
SITE SUMMARY: CENTRAL ELEMENTARY SCHOOL	24
SITE SUMMARY: FAIRFIELD ELEMENTARY SCHOOL	
SITE SUMMARY: MOUNTAIN VIEW ELEMENTARY SCHOOL	
SITE SUMMARY: NATURAL BRIDGE ELEMENTARY SCHOOL	
SITE SUMMARY: MAURY RIVER MIDDLE SCHOOL	
SITE SUMMARY: ROCKBRIDGE COUNTY HIGH SCHOOL	
SITE SUMMARY: DIVISION SUPPORT: INSTRUCTION	
SITE SUMMARY: DIVISION SUPPORT: ADMINISTRATION & HEALTH	
SITE SUMMARY: PUPIL TRANSPORTATION SUPPORT	
SITE SUMMARY: OPERATIONS & MAINTENANCE SUPPORT	
SITE SUMMARY: FACILITIES SUPPORT	
SITE SUMMARY: TECHNOLOGY SUPPORT	
SUMMARY BY SITE/SUPPORT	
CATEGORY DETAIL: INSTRUCTION	
CATEGORY DETAIL: ADMINISTRATION & HEALTH	
CATEGORY DETAIL: PUPIL TRANSPORTATION	
CATEGORY DETAIL: OPERATIONS & MAINTENANCE	
CATEGORY DETAIL: FACILITIES	
CATEGORY DETAIL: TECHNOLOGY	
SCHOOL: CENTRAL ELEMENTARY	
SCHOOL: FAIRFIELD ELEMENTARY	
SCHOOL: MOUNTAIN VIEW ELEMENTARY	65
SCHOOL: NATURAL BRIDGE ELEMENTARY	67
SCHOOL: MAURY RIVER MIDDLE	69
SCHOOL: ROCKBRIDGE COUNTY HIGH	71
DIVISION SUPPORT: INSTRUCTION	
DIVISION SUPPORT: ADMINISTRATION & HEALTH	
DIVISION SUPPORT: PUPIL TRANSPORTATION	
DIVISION SUPPORT: OPERATIONS & MAINTENANCE	
DIVISION SUPPORT: FACILITIES	
DIVISION SUPPORT: TECHNOLOGY	
SUMMARY: DEBT SERVICE	

SCHOOL BOARD MEMBERS • DIVISION LEADERSHIP



ROCKBRIDGE COUNTY SCHOOL BOARD MEMBERS

Wendy Lovell Buffalo District

Laurie Strong Kerrs Creek District

David McDaniel Natural Bridge District

Kevin Brooks South River District

Albert Lewis, II Walkers Creek District

ROCKBRIDGE COUNTY PUBLIC SCHOOLS • DIVISION LEADERSHIP

Jack Donald Division Superintendent

Phillip Thompson Assistant Superintendent

Twila Brown Director of Special Education

Matthew Crossman Supervisor of Financial and School Services

Jason Kirby Supervisor of Technology and Training

John Morris Director of Facilities, Operations & Maintenance

> **Christine Wood** Supervisor of Student Services



Executive Summary

As adopted by the Rockbridge County School Board, the Operating Budget for the 2016 - 2017 Fiscal Year (FY17) for Rockbridge County Public Schools totals \$29,338,468. Category subtotals, as well as a comparison with totals from the current 2015 - 2016 Fiscal Year Budget, are shown in the table below:

FY2016-17 Proposed Expenditures by Categories

TOTAL EXPENDITURES	\$28,374,256	100.0%	\$29,338,468	100.0%	\$964,212	3.4%
Technology (68)	\$1,074,229	3.8%	\$1,132,343	3.9%	\$58,114	5.4%
Facilities (66)	\$20 <i>,</i> 000	0.1%	\$20,000	0.1%	\$0	0.0%
Operations & Maintenance (64)	\$3,094,061	10.9%	\$3,202,443	10.9%	\$108,382	3.5%
Pupil Transportation (63)	\$2,277,933	8.0%	\$2,278,987	7.8%	\$1,054	0.0%
Administration & Health (62)	\$1,326,507	4.7%	\$1,374,703	4.7%	\$48,196	3.6%
Instruction (61)	\$20,581,526	72.5%	\$21,329,992	72.7%	\$748,466	3.6%
EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16

As indicated in table, the proposed draft budget for FY17 represents an increase of 3.4%, or approximately \$964,000, compared to the current budget for FY16. The contributors to this increase include:

Salaries and Wages

Salaries and wages for all employment categories need a significant boost. The Rockbridge County Public Schools Division consistently ranks in the lower quartile when compared with other school divisions in the Commonwealth of Virginia. Recent surveys conducted by the Virginia Education Association has placed teacher salaries in Rockbridge County at an average of 87th out of over 130 school divisions. Regional comparisons using VEA data with 19 other school divisions against whom Rockbridge County Public Schools "compete" for teachers place teacher salaries at an average of 14th of the 20 school divisions. At the same time, Rockbridge County is ranked as having the sixth highest cost of living overall out of the 20 localities used for regional comparions (data obtained from Sperling's Best Places [www.bestplaces.net/

cost_of_living/county/virginia/name of city or county]). This places the Rockbridge County Public Schools Division at a disadvantage when recruiting new teachers and retaining current teachers.

All Teachers, including Librarians and School Counselors, would see an increase of \$1,200 in their salaries for FY17 compared to their current salaries for FY16. Depending on placement on the salary scale, this represents an increase of 2.23% to 3.16% overall, with an average increase of 2.68%. Even with this proposed increase in teacher salaries, if other school divisions provide a 2.50 % or higher increase for teachers, salaries for teachers in Rockbridge County will fall further behind.

Teacher Assistants would receive an increase equal to a 2.00% increase in base salary plus \$200. Depending on placement on the salary scale, this represents an increase of 2.88% to 3.68% (dependent on experience step), with an average increase of 3.42%.

School Nurses would receive an increase equal to a 2.00% increase in base salary plus \$200. Depending on placement on the salary scale, this represents an increase of 2.67% to 2.97% (dependent on experience step), with an average increase of 2.83%.



Executive Summary (Continued)

Salaries and Wages (Continued)

All other job categories - Administrators, Clerical Support, Custodial Support, Maintenance Support, and Technology Support - would receive a 2.00% increase in the base salary.

In total, increases for salaries and wages total approximately <u>\$451,000</u> for FY17 compared to FY16. Overall, this represents in increase of approximately 2.5% in salaries and wages for FY17.

Mandated Personnel Expenses

As salaries and wages change, so will mandated costs associated with salaries and wages. These mandated expenses include:

Federal Insurance Contributions Act (FICA) - A rate of 7.65% is charged for all salaries and wages paid by the school division to workers - contract workers, non-contract workers, part-time workers, coaches' stipends, etc. The anticipated costs for FICA charges for FY17 are approximately \$1,400,000, which is an increase of about \$33,000 over FY16 charges. The school division has no control over these mandated costs.

Virginia Retirement System (VRS) - The school division currently is required by the Commonwealth of Virginia to provide employer contributions to the Virginia Retirement System. The contribution rate is 14.06% for contract positions for the current 2015 - 2016 Fiscal Year. For the next fiscal year, FY17, the rate is increasing to 14.66% for contract positions. This change will produce anticipated costs of approximately \$2,379,000 for FY17, or an increase of about \$120,000 over the FY16 budgeted amount for VRS. The school division has no control over these mandated costs.

Group Life Insurance (GLI) and Health Insurance Credit/Health Care Credit (HCC) - The Virginia Retirement System mandates additional employer costs to provide for group life insurance and health insurance credit for contract workers. Together these two mandated charges will cost approximately \$377,000 for FY17, or an increase of about \$14,000 compared to the FY16 budgeted amounts. The school division has no control over these mandates costs.

Collectively, these mandated expenses to the school division are expected to total approximately \$4,156,000 for the 2016 - 2017 Fiscal Year. This represents an increase of approximately <u>\$167,000</u> compared to the FY16 budgeted amounts.

Health Care Costs

The school division provides optional health care/medical insurance for contract workers wishing to participate in available group plans. For FY16, the school division provides a benefit equal to 92% of the cost of the base plan for an individual. Employees participating in division sponsored health care may apply the benefit amount to an available lower deductible plan or to plans which include spouses or eligible children. However, the cost benefit available for the employee does not increase beyond 92% of the cost of the base plan for an individual. Health care costs continue to increase. There is an increase of approximately <u>\$124,000</u> for FY17 compared to FY16. This is an effective increase of 7.5% and does not take into account any changes in the level of employee participation in the plans.



Executive Summary (Continued)

New Instructional Positions

Eight new instructional positions have been identified as "high-need" positions and have been included in the FY17 budget. Due to funding constraints, only three of these positions are included in the budget. Projected costs for these three positions, including salaries and mandated expenses which are not included in previous listings, are approximately <u>\$177,000</u>.

School-Based Instructional Technology Resource Teachers (Needed: 2/Funded: 1)

Instructional technology resource teachers (ITRTs) provide on-site and on-demand assistance for fellow teachers to create different forms of learning and teaching with the help of technologies. They seek to improve student learning by showing teachers the thoughtful applications and best practices of these new tools. Indications show that ITRTs, carefully chosen and wisely used, are more effective in helping teachers incorporate technology into teaching and learning than any other form of professional development.

Enrichment Education/STEM Elementary Teachers (Needed: 2/Funded: 2)

To provide content-specific opportunities in Science, Technology, Engineering, and Math (STEM) for elementary students identified as Gifted and Talented and to support STEM instruction for all elementary students, the school division needs to move forward in hiring two elementary teachers to provide support for all four elementary schools.

COLLECTIVELY, INCREASES FOR FY17 IN SALARIES AND WAGES, MANDATED PERSONNEL CHARGES, HEALTH CARE COSTS, AND NEW POSITIONS TOTAL APPROXIMATELY <u>\$919,000</u>.

Other Costs

While over 83% of the total budget for the school division goes directly into personnel costs - salaries and wages; mandated expenses for FICA, VRS, GLI, and HCC, and health care costs - the remaining amount, less than 17% of the budget, must provide for all other services. These services include:

Utility Expenses - Expenses for Utiliies are reviewed on a monthly basis. For budgeting purposes, the cost and the units of consumption for water, electricity, and heating/cooling were tracked for three years in order to make predictions for the upcoming Fiscal Year 2016 - 2017 budget. Heating/cooling and electrical expenses are going to be dependent on temperatures and other conditions, and projection of expenditures can be challenging. Additionally, water comsumption across the school division rose during the 2015 - 2016 school year. The expectation of similar usage of water led to an increase in the budgeted amounts for water at our school sites for the 2016 - 2017 Fiscal Year. Collectively, an increase of approximately <u>\$51,900</u> is being projected for FY17 compared to budgeted amounts for FY16.

Non-Medical Insurance Expenses - Non-Medical Insurance includes the premiums paid out for Property and Casualty Insurance, Unemployment Insurance, and Worker's/Workman's Compensation Insurance. This is a combined increase of approximately \$26,400 for these expenses. Worker's/Workman's Compensation Insurance premiums are expected to increase by over 28%. Property and Casualty Insurance premiums are expected to increase by 5.5%.

Materials, Supplies, Replacements, Services - All other expenses in the school division can be categorized as items under the materials, supplies, replacements, or services. This includes materials and equipment for instruction, purchased services used to support or provide instruction, purchased



Executive Summary (Continued)

Other Costs (Continued)

services used to support administration, purchased services used to support maintenance and operations, purchased services for transportation, purchases of buses and cars for pupil transportation, purchases for replacement vehicles and equipment for maintenance and operations, purchases of fuels for vehicles, etc. The projected expenditures for items in this group of expenses is reduced compared to FY16, primarily as a result of reduced fuel costs. Overall, a decrease of approximately <u>\$33,100</u> is projected.

Overall, these other costs will provide an increase of approximately <u>\$40,000</u> for the FY17 budget when compared to FY16.

Finally, the combination of all changes in expected expenses for the FY17 budget - wages and salaries, mandated personel expenses, health care costs, new instructional positions, and other costs - will produce an increase of approximately <u>\$960,000</u> when compared to FY16.

EXPENDITURE	PROJECTED CHANGE FROM FY16 BUDGET	CHANGE TYPE
Salaries and Wages	\$450,746	Increase
Mandated Personnel Expenses	\$166,938	Increase
Health Care Costs	\$124,397	Increase
Utility Expenses	\$51,900	Increase
Non-Medical Insurance Expenses	\$26,432	Increase
Materials, Supplies, Replacements, Services	-\$33,151	Decrease
New Instructional Positions (Wages and Expenses)	\$176,950	Increase
TOTAL INCREASE IN EXPENDITURES	\$964,212	Increase

As we finalize the budget process for 2016-2017 it is important to note that the cost for doing business in public education will continue to rise in future years. While the Rockbridge County School Board was able provide a 2% across the board salary increase for all job categories other than teachers, and teachers were provided with an across the board increase of \$1,200, our wage compensation for many of our job categories still lags far behind the school divisions within our region. Increasing teacher pay must be a focus for the School Board in future years. In addition, the employer costs for mandated contributions to the Virginia Retirement System will increase significantly for the 2017-2018 school year unless the General Assembly takes action to lower the expected increase. Health care costs will continue to rise. Finally, the school division will need increased financial assistance in coming years to provide much needed renovations to a 25-year-old high school facility and a 40-year-old vocation-technical center.

The members of the Rockbridge County School board wish to thank the taxpayers of Rockbridge County, the members of the Board of Supervisors, and the Governor and members of the General Assembly of Virginia for the financial support provided to Rockbridge County Public Schools. Education of our children is an investment in the future.



About this Document

This document has been prepared to provide information about the Operating Budget for the 2016 - 2017 Fiscal Year (FY17) for Rockbridge County Public Schools. Estimates for expected expenditures and anticipated revenues are provided. Expenditures may not exceed revenues.

Revenue Sources

Revenues to be used for funding expenditures for the 2016 - 2017 Fiscal Year Operating Budget come from three primary sources - the Commonwealth of Virginia, the locality of Rockbridge County, and tuition from Lexington City for students attending Rockbridge County High School.

At the state level, the Governor provided a budget proposal in December 2015. Both the Senate and House chambers of the General Assembly released budget proposals in the early weeks of March and passed a conference budget on March 12. After review by the Governor and admendments considered by the General Assembly, a final state budget bill was signed on May 20, 2016. The approved state budget provides additional state revenues for Rockbridge County Public Schools for the 2016 - 2017 Fiscal Year. This increase is due primarily to a reduction in the Local Composite Index for Rockbridge County. As a result, Rockbridge County Public Schools will see an increase of approximately \$888,000 compared to budgeted state revenues for the 2015 - 2016 Fiscal Year.

At the local level the Board of Supervisors provided an increase of \$56,000 over local contributions when compared to all local revenues for FY16. Tuition funding for Lexington City students who attend Rockbridge County High School is expected to remain approximately the same as FY16 with a slight projected increase of approximately \$24,000.

As shown in the table below, overall funding for the 2016 - 2017 Fiscal Year Operating Budget - with the additions as described above - is expected to total \$29,338,468. This is an increase of \$964,212 over the FY16 Operating Budget.

FY2016-17 Expected Revenue Sources		
REVENUE SOURCE	AMOUNT	PERCENT
Estimated State Revenue Funding (FY17)	\$14,203,548	48.4%
Estimated Local Revenue Funding (FY17)	\$13,710,834	46.7%
VRS Escrow (Eliminated - FY16 Only)	\$0	0.0%
Estimated Tuition Revenue Funding	\$1,424,086	4.9%
Miscellaneous Revenue Funding	\$0	0.0%
TOTAL REVENUES	\$29,338,468	100.0%



About this Document (Continued)

Categorical Estimate of Needs

This document does contain estimated values for the CATEGORICAL ESTIMATE OF NEEDS. As required by the Code of Virginia, Section § 22.1-92 the school division must present this CATEGORICAL ESTIMATE OF NEEDS to the Rockbridge County Board of Supervisors on or before April 1. For budget planning purposes for FY17, the proposed expenditures by categories include:

FY2016-17 Proposed Categorical Estimate of Needs

7	TOTAL EXPENDITURES	\$29,338,468	100.0%
6	Technology (68)	\$1,132,343	3.9%
5	Facilities (66)	\$20,000	0.1%
4	Operations & Maintenance (64)	\$3,202,443	10.9%
3	Pupil Transportation (63)	\$2,278,987	7.8%
2	Administration & Health (62)	\$1,374,703	4.7%
1	Instruction (61)	\$21,329,992	72.7%
	EXPENDITURE	AMOUNT	PERCENT

Potential revenue totals and proposed expenditure totals are shown together on the sheet labeled "Summaries: Revenues and Expenditures".

Site Summary Expenditures

This document includes summaries of estimated expenditures for FY17 for each school site and division support services, as well as a cumulative summary for the entire school division. For ease of use, these working budget sheets are identical in format. Each summary includes a breakdown of estimated expenditures by MAJOR FUNCTION CODES (Salaries and Wages, FICA and other mandated payroll expenses, Utility Expenses, Contracted Maintenance Services, Purchased Services, etc.); a breakdown of estimated expenditures by MAJOR GROUPS (Personnel, Utilities, Non-Medical Insurance, and Materials, Supplies, Replacements, and Services); and a breakdown of estimated expenditures by required CATEGORIES for each site (Instruction, Administration & Health, Pupil Transportation, Operations & Maintenance, Facilities, and Technology). Utilizing these groupings provides snapshot summaries of expected expenditures for each of the sites, as well as for the school division overall.

Proposed Expenditures by Function Codes

For each of the site summary sheets, Proposed Expenditures by Function Codes are identified in lines 1 through 20, with line 21 representing the total of all expenditures identified by function codes.

This listing provides a full budget for a site in "easy-to-review" format. These function codes will also be used in the line item budget book which will be developed once a final budget is approved by the Rockbridge County School Board.



About this Document (Continued)

Proposed Expenditures by Function Codes

FY2016-17 Proposed Expenditures by Function Codes

	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
1	Salaries and Wages (1000)	\$17,938,962	63.2%	\$18,531,387	63.2%	\$592,425	3.3%
	Professional Staff Wages	\$13,726,471	48.4%	\$14,082,426	48.0%	\$355,955	2.6%
	Support Staff Wages	\$3,317,069	11.7%	\$3,516,512	12.0%	\$199,443	6.0%
	Other Wages	\$895,422	3.2%	\$932,449	3.2%	\$37,027	4.1%
2	FICA Expenses (2100)	\$1,366,663	4.8%	\$1,410,254	4.8%	\$43,591	3.2%
3	VRS Mandated Expenses (2200)	\$2,259,502	8.0%	\$2,399,790	8.2%	\$140,288	6.2%
4	GLI Mandated Expenses (2400)	\$200,617	0.7%	\$201,994	0.7%	\$1,377	0.7%
5	HCC Mandated Expenses (2500)	\$162,033	0.6%	\$178,986	0.6%	\$16,953	10.5%
6	Health Care Expenses (2300)	\$1,656,808	5.8%	\$1,781,205	6.1%	\$124,397	7.5%
7	Contracted Maintenance (3320)	\$145,234	0.5%	\$149,234	0.5%	\$4,000	2.8%
8	Purchased Services (3000)	\$720,450	2.5%	\$768,455	2.6%	\$48,005	6.7%
9	Electrical Services (5110)	\$657,200	2.3%	\$683,600	2.3%	\$26,400	4.0%
10	Heating Services (5120)	\$94,200	0.3%	\$99,400	0.3%	\$5,200	5.5%
11	Water & Sewer Services (5130)	\$49,300	0.2%	\$69,800	0.2%	\$20,500	41.6%
12	Telecommunication Services (5230)	\$207,000	0.7%	\$205,800	0.7%	-\$1,200	-0.6%
13	Postal Services (5210)	\$7,000	0.0%	\$8,000	0.0%	\$1,000	14.3%
14	Building/Janitorial Supplies (6005)	\$116,000	0.4%	\$116,000	0.4%	\$0	0.0%
15	Materials & Supplies (6000)	\$1,676,975	5.9%	\$1,590,130	5.4%	-\$86,845	-5.2%
16	Unemployment Insurance Expenses (2600)	\$9,000	0.0%	\$9,000	0.0%	\$0	0.0%
17	Worker's Compensation Expenses (2700)	\$72,931	0.3%	\$93,639	0.3%	\$20,708	28.4%
18	P&C Insurance Expenses (5300)	\$104,073	0.4%	\$109,797	0.4%	\$5,724	5.5%
19	Misc/Professional Development/Training (5309-5800)	\$311,308	1.1%	\$305,047	1.0%	-\$6,261	-2.0%
20	Additions/Replacements Expenses (8000)	\$619,000	2.2%	\$626,950	2.1%	\$7,950	1.3%
21	TOTAL EXPENDITURES	\$28,374,256	100.0%	\$29,338,468	100.0%	\$964,212	3.4%

Proposed Expenditures by Major Groupings

For each of the site summary sheets, Proposed Expenditures by Major Groupings are identified in lines 22 through 25, with line 26 representing the total of all expenditures. From this section, it is easy to recognize that personnel expenses represent the bulk of the budget. Significant cuts in the budget cannot be made without reducing personnel expenses.

FY2016-17 Proposed Expenditures by Major Groupings

	EXPENDITURE	FY16 BUDGET	PERCENT		PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
22	PERSONNEL EXPENSES	\$23,584,585	83.1%	\$24,503,616	83.5%	\$919,031	3.9%
23	UTILITY EXPENSES	\$1,014,700	3.6%	\$1,066,600	3.6%	\$51,900	5.1%
24	NON-MEDICAL INSURANCE EXPENSES	\$186,004	0.7%	\$212,436	0.7%	\$26,432	14.2%
25	MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$3,588,967	12.6%	\$3,555,816	12.1%	-\$33,151	-0.9%
26	TOTAL EXPENDITURES	\$28,374,256	100.0%	\$29,338,468	100.0%	\$964,212	3.4%



About this Document (Continued)

Proposed Expenditures by Categories

For each of the site summary sheets, Proposed Expenditures by Categories are identified in lines 27 through 32, with line 33 representing the total of all expenditures identified by categories. All expenditures made by Rockbridge County Public Schools must be reported to the Rockbridge County Board of Supervisors identified by the appropriate category. Those categories used in the Fund 50 Operating Budget are included in this section.

FY2016-17 Proposed Expenditures by Categories

33 TOTAL EXPENDITURES	\$28,374,256	100.0%	\$29,338,468	100.0%	\$964,212	3.4%
32 Technology (68)	\$1,074,229	3.8%	\$1,132,343	3.9%	\$58,114	5.4%
31 Facilities (66)	\$20,000	0.1%	\$20,000	0.1%	\$0	0.0%
30 Operations & Maintenance (64)	\$3,094,061	10.9%	\$3,202,443	10.9%	\$108,382	3.5%
29 Pupil Transportation (63)	\$2,277,933	8.0%	\$2,278,987	7.8%	\$1,054	0.0%
28 Administration & Health (62)	\$1,326,507	4.7%	\$1,374,703	4.7%	\$48,196	3.6%
27 Instruction (61)	\$20,581,526	72.5%	\$21,329,992	72.7%	\$748,466	3.6%
EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16

The totals shown in lines 21, 26, and 33 should match for each of the site summary sheets.

Summary by Site/Support

This sheet provides a summary of expenditures by categories for each of the sites (or support locations).

Site/Support	Instruction	Administration & Health	Transportation	Operations & Maintenance	Facilities	Technology	Fund 50 Total	Percent of Total
Central ES	\$2,655,608	\$39,167	\$5,215	\$280,309	\$0	\$38,859	\$3,019,157	10.39
Fairfield ES	\$2,027,526	\$36,662	\$5,215	\$308,048	\$0	\$4,800	\$2,382,251	8.19
Mountain View ES	\$1,201,699	\$31,978	\$2,677	\$214,377	\$0	\$2,280	\$1,453,011	5.09
Natural Bridge ES	\$2,031,676	\$39,167	\$5,215	\$260,676	\$0	\$29,340	\$2,366,075	8.19
Maury River MS	\$4,039,928	\$63,097	\$8,153	\$430,003	\$0	\$70,952	\$4,612,134	15.79
Rockbridge Co. HS	\$7,189,317	\$27,271	\$68,145	\$787,955	\$0	\$120,850	\$8,193,538	27.9%
Division: Instruction	\$2,184,237	\$0	\$0	\$0	\$0	\$0	\$2,184,237	7.49
Division: Administration	\$0	\$1,137,359	\$0	\$0	\$0	\$0	\$1,137,359	3.99
& Health Division: Pupil Transportation	\$0	\$0	\$2,184,369	\$0	\$0	\$0	\$2,184,369	7.49
Division: Operations	\$0	\$0	\$0	\$921,074	\$0	\$0	\$921,074	3.19
& Maintenance Division: Facilities	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000	0.19
Division: Technology	\$0	\$0	\$0	\$0	\$0	\$865,262	\$865,262	2.99
Category Totals	\$21,329,992	\$1,374,703	\$2,278,987	\$3.202.443	\$20.000	\$1.132.343	\$29,338,468	100.09



About this Document (Continued)

Line Item Budget

The final component of the budget document is a set of pages with line item budget amounts for the following:

Category (61) - Instruction Category (62) - Administration & Health Category (63) - Pupil Transportation Category (64) - Operations & Maintenance Category (65) - Facilities Category (68) - Technology School - Central Elementary School School - Fairfield Elementary School School - Natural Bridge Elementary School School - Maury River Middle School School - Rockbridge County High School **Division - Instruction Services Division - Administration & Health Services Division - Transportation Services Division - Operations & Maintenance Services Division - Facilities Services Division - Technology Services**

TEM	CATEGORY - LINE	BUDGETLINE	DESCRIPTION	BUDGETFY16	PROPOSED FY17	CHANGE	CHANGE
592	INSTRUCTION	61100-1830-910-000	ERIP SERVICES	\$313,500	\$343,000	\$29,500	9.4%
593	INSTRUCTION	61100-1831-910-000	SICK LEAVE OUT	\$15,000	\$15,000	\$0	0.09
594	INSTRUCTION	61100-2100-910-000	FICA	\$25,130	\$27,387	\$2,257	9.09
595	INSTRUCTION	61100-2100-910-100	FICA	\$0	\$0	\$0	
596	INSTRUCTION	61100-2100-910-200	FICA	\$6,699	\$6,810	\$111	1.79
697	INSTRUCTION	61100-2100-910-600	FICA	\$4,258	\$4,590	\$332	7.89
598	INSTRUCTION	61100-2300-910-000	HOSPITALIZATION	\$89,558	\$91,000	\$1,442	1.69
699	INSTRUCTION	61100-2300-910-200	HOSPITALIZATION	\$0	\$0	\$0	
700	INSTRUCTION	61100-2300-910-200	HOSPITALIZATION	\$4,975	\$10,498	\$5,523	111.09
701	INSTRUCTION	61100-2700-910-000	WORKER'S COMPENSATION	\$32,808	\$42,808	\$10,000	30.59
702	INSTRUCTION	61100-1121-910-200	INSTRUCTIONAL SALARIES	\$72,567	\$74,018	\$1,451	2.0
703	INSTRUCTION	61100-1121-910-600	INSTRUCTIONAL SALARIES	\$55,663	\$60,000	\$4,337	7.8
04	INSTRUCTION	61100-1121-910-601	INSTRUCTIONAL SALARIES	\$0	\$0	\$0	
705	INSTRUCTION	61100-1151-910-100	TEACHER ASSISTANT SALARIES	\$0	\$0	\$0	
706	INSTRUCTION	61100-1620-910-200	INSTRUCTIONAL SALARIES	\$15,000	\$15,000	\$0	0.0
707	INSTRUCTION	61100-3160-910-100	PURCHASED SERVICES	\$4,000	\$10,000	\$6,000	150.0
708	INSTRUCTION	61100-3160-910-200	PURCHASED SERVICES	\$34,000	\$34,000	\$0	0.0
			CATEGORIES	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
			Instruction - 61 (Fund 50)	\$2,146,474	\$2,188,048	\$41,574	1.99
			Administration & Health - 62 (Fund 50)	\$0	\$0	\$0	
			Transportation - 63 (Fund 50)	\$0	\$0	\$0	
			Operations & Maintenance - 64 (Fund 50)	\$0	\$0	\$0	
			Facilities - 66 (Fund 50)	\$0	\$0	\$0	
			Technology - 68 (Fund 50)	\$0	\$0	\$0	
			Fund 50 Total	\$2,146,474	\$2,188,048	\$41,574	1.9
			Food Services - 65 (Fund 56)	\$0	\$0	\$0	
			(Not included in Fund 50 Operations)				

DIVISION SUPPORT: INSTRUCTION

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ROCKBRIDGE COUNTY PUBLIC SCHOOLS FY 2016-2017 BUDGET SOURCES OF FUNDS

LOCAL GOVERNMENT FUNDS

Rockbridge County provides local funding for regular school expenditures, including the local share of the State Standards of Quality. The FY2017 budget includes local allocations of \$13,710,834 (an increase of \$56,000 compared to local allocations for FY2016) for school operations and \$3,717,337 for school debt service (a decrease of \$18,909 in debt service compared to FY 2016, for a total of \$17,428,171 (for an effective overall increase in local allocations for school operations and debt service of \$37,091).

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

STATE FUNDS

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

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

SOQ Funding. The Virginia Constitution requires the Board of Education to formulate Standards of Quality (SOQ) for public schools, to determine SOQ costs, and to apportion the cost between the state and localities. SOQ mandates programs and the minimum number of instructional and support positions, as well as materials, utilities, etc. necessary to achieve the goals of the programs. SOQ costs are determined by staffing standards for teachers and other instructional positions, salaries and fringe benefit rates, standard and prevailing support costs, and inflation factors, after taking into account federal revenues and sales tax revenues.

Funding for most SOQ accounts is provided on a per pupil basis as determined through average daily membership (ADM) on March 31 of the fiscal year. The SOQ costs are apportioned between the state and the locality based on the locality's Composite Index, as described below. FY 2017 funding for the Standards of Quality is provided through the following accounts: Basic Aid, Special Education, Career and Technical Education, Prevention, Intervention, and Remediation, Gifted Education, Fringe Benefits for funded instructional positions, Sales Tax, Textbooks (split funded with Lottery Proceeds Funds) and Remedial Summer School.



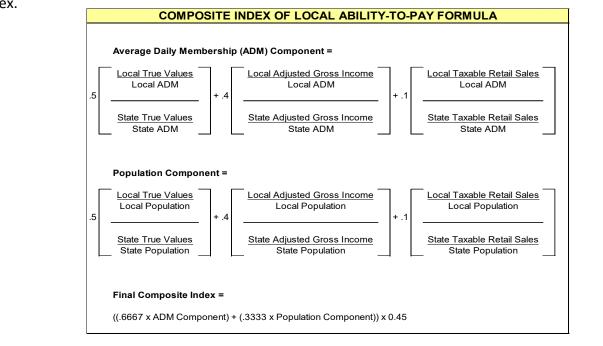
Incentive Programs. Incentive Programs are voluntary programs, but in order to receive state funds, school divisions must agree to meet additional requirements. FY 2017 funding for Incentive Programs is provided through the following accounts: Compensation Supplement and Technology-VPSA.

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

Lottery Proceeds Fund. Revenue from thte Lottery Proceeds Fund is designated for 20 programs formerly funded with general funds, and provides funds for four SOQ accounts (Textbooks, ESL, Early Reading Intervention, and SOL Algebra Readiness. Some of the formulas use a poverty adjustment (free lunch eligibility rates) as a proxy for students at-risk. Most programs have a required local match to receive the state funds. Examples include the Virginia Preschool initiative, At-Risk, Early Reading Intervention, and K-3 Class Size Reduction.

COMPOSITE INDEX

The Composite Index is an estimate of a locality's ability to pay its share of the cost of public education, known as the Required Local Effort. The formula for the composite index is established by the General Assembly in the Appropriation Act and is recomputed each biennium. The index for each school division is adjusted to establish across all divisions an overall local share of 45% and an overall state share of 55%. The index value represents the local share of costs, with the state share being the inverse of the local share (1-the local composite index). For example the composite index for Rockbridge County for FY 2017 is 0.4522, meaning that the local share of the cost of an SOQ program, the required local effort, is 45.22% and the state share is 54.78%. The following chart shows the formula used to compute each locality's Composite Index.



STANDARDS OF QUALITY FUNDS

Basic Aid – Basic Aid includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the SOQ in §22.1-253.13:2, Code of Virginia of 51 instructional personnel for each 1000 pupils; plus all other personnel and non-personnel support costs funded through the SOQ . It is computed according to a formula which takes into account a school division's average daily membership (ADM), state determined per pupil cost, state sales tax allocation, and the composite index. The formula and a sample calculation for Basic Aid for FY 2016 follow. The formula for other allocations is displayed with each allocation description.

(((PPA x ADM) – Sales Tax) x (1 – Cl)) = State Share

1. Average Daily Membership	2,535
I. Average Daily Membership	2,555

- 2. Required SOQ Per Pupil Cost x \$6,385
- 3. Total Required Expenditure \$16,185,975
- 4. Less Sales Tax Allocation (\$3,169,658)
- 5. Balance for State and Local Aid \$13,016,317
- 6. State Composite Index x .5478
- 7. State Basic Aid \$7,130,339

Sales Tax – A portion of net revenue from the state sales and use tax dedicated to public education is distributed to school divisions in support of SOQ. The distributions are based on each locality's pro-rata share of school age population as based on an estimate by Weldon Cooper Center for Public Service. *((School division's Weldon Cooper Census count/Statewide total school age population) x (Total state 1-1/8% sales tax estimate)) = Local Distribution* Revenue Estimate: \$3,169,658

Vocational Education - State funds are provided in support of CTE courses for students in grades 6-12 and is based on class size maximums established in 8VAC20-120-150. ((PPA x ADM) x (1 - CI)) = State Share FY 2017 per Pupil Allocation: \$83.00. Revenue Estimate: \$115,260

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

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

FY 2017 per Pupil Allocation: \$49.00 Revenue Estimate: \$68,045.

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

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

FY 2017 Per Pupil Allocation: \$675.00 Revenue Estimate: \$937,354.





Remedial Education - State funding provided in support of programs for remedial education based on pupil/teacher ratios and failure rates on SOL tests for all at risk students. ((PPA x ADM) x (1 – CI)) = State Share FY 2017 per pupil Allocation: \$159.00 Revenue Estimate: \$220,799.

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

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

FY 2017 Group Life Per Pupil Allocation: \$20.00 Revenue Estimate: \$27,773.

FY 2017 Retirement Per Pupil Allocation : \$592.00 Revenue Estimate: \$822,094.

FY 2017 Social Security Per Pupil Allocation: \$287.00. Revenue Estimate: \$398,549.

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

((PPA x ADM) x (1 – CI)) = State Share FY 2017 Per Pupil SOQ Allocation: \$109.78. Revenue Estimate: \$127,091.

Remedial Summer School - The State provides funds in support of remedial educational programs for at-risk students required to attend remediation classes during the summer. ((PPA x ADM) x (1 – CI)) = State Share FY 2017 per Pupil Allocation: \$501.00. Revenue Estimate: \$0.

STATE INCENTIVE-BASED FUNDS

Technology – VPSA Funds – The State provides funds to establish a computer-based instructional and testing system to meet the requirements of the SOL Technology Initiative. Each school district receives \$50,000 with an additional \$26,000 allocated for each school, FY 2017 Revenue Estimate: \$206,000.

STATE CATEGORICAL FUNDS

Homebound Instruction – State funding reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to children confined to their homes for medical reasons. These funds are based on prior year expenditure data. FY 2017 Revenue Estimate: \$12,654.

LOTTERY FUNDED PROGRAMS

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

((*PPA x ADM*) *x* (1 – *CI*)) = *State Share* FY 2017 Revenue Estimate: \$25,357.



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

FY 2017 Revenue Estimate: \$188,136.

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

Estimated unserved at-risk four-year-olds x \$6,000 x (1 - CI) = State Share.FY 2017 Revenue Estimate: \$107,369.

Early Reading Intervention – This program is designed to reduce the number of students needing remedial reading services. Funds are used to support specially trained staff and volunteer tutors, computer based tutorial programs, pull-out classes, and before and after school classes. FY 2017 Revenue Estimate: \$42,928.

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

((Seventeen teachers per 1,000 students x average salary and benefits) x (1 - CI) = State Share FY 2017 Revenue Estimate: \$18,776.

ISAEP Funding (Individualized Student Alternative Education Program) – State funds provide support for an alternative education program for students who are at-risk for dropping out of school and who demonstrate an ability to benefit from the program. See §22.1-254D, Code of Virginia. Funding is based on submitted reimbursement requests, up to the approved allocation for the year. FY 2017 Revenue Estimate: \$23,576.

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

((K-3 Fall Membership for eligible schools x eligible PPA) x (1 - CI) = State Share FY 2017 Revenue Estimate: \$312,123.

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

FY 2017 Revenue Estimate: \$23,835.

INFORMATION: REVENUE SOURCES SUMMARY



Special Education – Regional Tuition – Funding provides for students with low-incidence disabilities who can be served more appropriately and less expensively in a regional program.

((Approved tuition costs for eligible students) x (1 - CI) = State Share FY 2017 Revenue Estimate: \$0.

Career and Technical Education – State funds provide reimbursement for specific vocational expenditures. Funding is based on a pro-rata distribution of a fixed PPA based on prior year expenditures. FY 2017 Revenue Estimate: \$43,163.

TOTAL FY 2017 REVENUE FROM STATE FUNDS: \$14,203,548

OTHER LOCAL REVENUE: TUITION

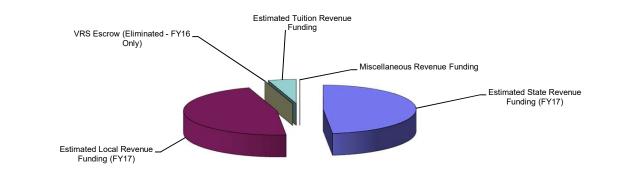
Tuition – City of Lexington - Under the High School Consolidation Agreement of 1989, the City of Lexington pays tuition for City high school students to attend Rockbridge County High School. The total amount is based on the ratio of City students to all students at the high school plus an administrative fee. FY 2017 Revenue Estimate: \$1,424,086.

SUMMARY: REVENUES & EXPENDITURES



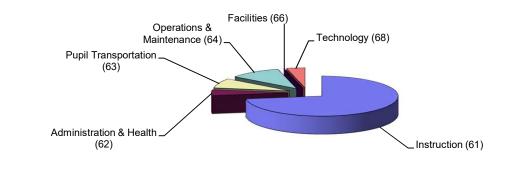
FY2016-17 Epected Revenue Sources

	REVENUE SOURCE	AMOUNT	PERCENT	ADM
1	Estimated State Revenue Funding (FY17)	\$14,203,548	48.4%	2535 *
2	Estimated Local Revenue Funding (FY17)	\$13,710,834	46.7%	* State Revenues are
3	VRS Escrow (Eliminated - FY16 Only)	\$0	0.0%	based on a projected
4	Estimated Tuition Revenue Funding	\$1,424,086	4.9%	Average Daily Membership of 2535
5	Miscellaneous Revenue Funding	\$0	0.0%	students.
6	TOTAL REVENUES	\$29,338,468	100.0%	



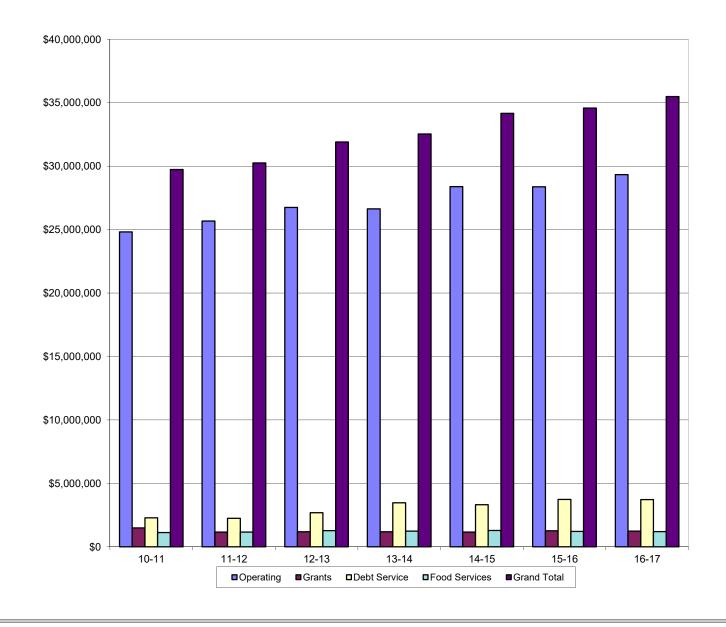
FY2016-17 Proposed Expenditures

	EXPENDITURE	AMOUNT	PERCENT
1	Instruction (61)	\$21,329,992	72.7%
2	Administration & Health (62)	\$1,374,703	4.7%
3	Pupil Transportation (63)	\$2,278,987	7.8%
4	Operations & Maintenance (64)	\$3,202,443	10.9%
5	Facilities (66)	\$20,000	0.1%
6	Technology (68)	\$1,132,343	3.9%
7	TOTAL EXPENDITURES	\$29,338,468	100.0%



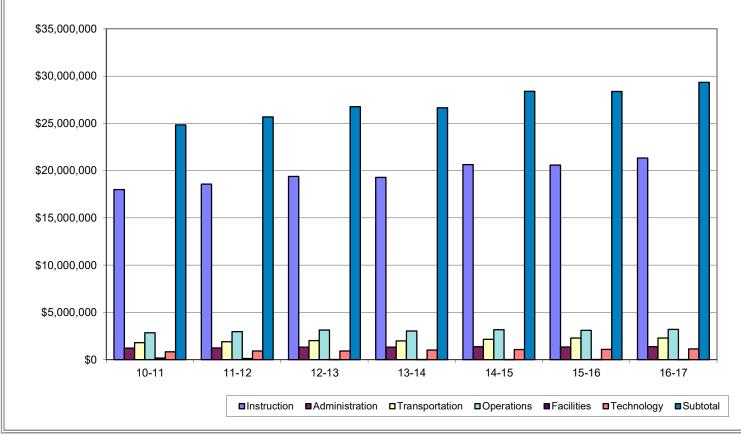
SUMMARY: TOTAL REVENUES HISTORIC COMPARISON

								coarming	Plan
		10-11	11-12	12-13	13-14	14-15	15-16	16-17	
	SOURCE	BUDGET							
1	Operating Revenue	\$24,824,605	\$25,679,958	\$26,754,411	\$26,642,131	\$28,388,590	\$28,374,255	\$29,338,468	
2	Grants (Fed & State)	\$1,493,337	\$1,163,337	\$1,189,430	\$1,189,430	\$1,164,645	\$1,257,129	\$1,236,477	
3	TOTAL FUND 50	\$26,317,942	\$26,843,295	\$27,943,841	\$27,831,561	\$29,553,235	\$29,631,384	\$30,574,945	
4	Debt Service	\$2,286,838	\$2,250,102	\$2,690,152	\$3,470,381	\$3,320,031	\$3,736,246	\$3,717,337	
5	Food Services (Fund 56)	\$1,129,069	\$1,167,331	\$1,271,847	\$1,232,340	\$1,287,896	\$1,208,813	\$1,201,622	
6	GRAND TOTAL	\$29,733,849	\$30,260,728	\$31,905,840	\$32,534,282	\$34,161,162	\$34,576,443	\$35,493,904	



SUMMARY: TOTAL EXPENDITURES HISTORIC COMPARISON

								cearning Pir	/
		10-11	11-12	12-13	13-14	14-15	15-16	16-17	
	CATEGORY	BUDGET							
1	Instruction	\$17,998,830	\$18,570,682	\$19,370,837	\$19,285,331	\$20,624,888	\$20,581,527	\$21,329,992	
2	Administration & Health	\$1,211,005	\$1,237,996	\$1,312,084	\$1,325,281	\$1,364,768	\$1,326,508	\$1,374,703	
3	Pupil Transportation	\$1,783,435	\$1,886,765	\$2,013,045	\$1,973,457	\$2,148,722	\$2,277,932	\$2,278,987	
4	Operations & Maintenance	\$2,840,738	\$2,963,272	\$3,122,107	\$3,024,165	\$3,170,784	\$3,094,061	\$3,202,443	
5	Facilities	\$167,665	\$115,095	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
6	Technology	\$822,932	\$906,148	\$916,339	\$1,013,897	\$1,059,428	\$1,074,227	\$1,132,343	
7	SUBTOTAL	\$24,824,605	\$25,679,958	\$26,754,411	\$26,642,131	\$28,388,590	\$28,374,255	\$29,338,468	
	Annual \$ Change		\$855,353	\$1,074,453	-\$112,280	\$1,746,459	-\$14,335	\$964,213	
	Annual % Change		3.4%	4.2%	-0.4%	6.6%	-0.1%	3.4%	
8	Grants (Fed & State)	\$1,493,337	\$1,163,337	\$1,189,430	\$1,189,430	\$1,164,645	\$1,257,129	\$1,236,477	
9	Operations (Fund 50)	\$26,317,942	\$26,843,295	\$27,943,841	\$27,831,561	\$29,553,235	\$29,631,384	\$30,574,945	
10	0 Debt Service	\$2,690,152	\$2,250,102	\$2,690,152	\$3,470,381	\$3,320,031	\$3,736,246	\$3,717,337	
1	1 Food Services (Fund 56)	\$1,271,847	\$1,167,331	\$1,271,847	\$1,232,340	\$1,287,896	\$1,208,813	\$1,201,623	-
1	2 GRAND TOTAL	\$30,279,941	\$30,260,728	\$31,905,840	\$32,534,282	\$34,161,162	\$34,576,443	\$35,493,904	



SITE SUMMARY: ALL SITES (FUND 50 ONLY)

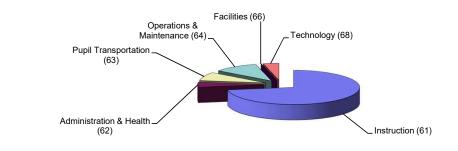


FY2016-17 Proposed Expenditures by Function Codes

	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
1	Salaries and Wages (1000)	\$17,938,962	63.2%	\$18,531,387	63.2%	\$592,425	3.3%
	Professional Staff Wages	\$13,726,471	48.4%	\$14,082,426	48.0%	\$355,955	2.6%
	Support Staff Wages	\$3,317,069	11.7%	\$3,516,512	12.0%	\$199,443	6.0%
	Other Wages	\$895,422	3.2%	\$932,449	3.2%	\$37,027	4.1%
2	FICA Expenses (2100)	\$1,366,663	4.8%	\$1,410,254	4.8%	\$43,591	3.2%
3	VRS Mandated Expenses (2200)	\$2,259,502	8.0%	\$2,399,790	8.2%	\$140,288	6.2%
4	GLI Mandated Expenses (2400)	\$200,617	0.7%	\$201,994	0.7%	\$1,377	0.7%
5	HCC Mandated Expenses (2500)	\$162,033	0.6%	\$178,986	0.6%	\$16,953	10.5%
6	Health Care Expenses (2300)	\$1,656,808	5.8%	\$1,781,205	6.1%	\$124,397	7.5%
7	Contracted Maintenance (3320)	\$145,234	0.5%	\$149,234	0.5%	\$4,000	2.8%
8	Purchased Services (3000)	\$720,450	2.5%	\$768,455	2.6%	\$48,005	6.7%
9	Electrical Services (5110)	\$657,200	2.3%	\$683,600	2.3%	\$26,400	4.0%
10	Heating Services (5120)	\$94,200	0.3%	\$99,400	0.3%	\$5,200	5.5%
11	Water & Sewer Services (5130)	\$49,300	0.2%	\$69,800	0.2%	\$20,500	41.6%
12	Telecommunication Services (5230)	\$207,000	0.7%	\$205,800	0.7%	-\$1,200	-0.6%
13	Postal Services (5210)	\$7,000	0.0%	\$8,000	0.0%	\$1,000	14.3%
14	Building/Janitorial Supplies (6005)	\$116,000	0.4%	\$116,000	0.4%	\$0	0.0%
15	Materials & Supplies (6000)	\$1,676,975	5.9%	\$1,592,941	5.4%	-\$84,034	-5.0%
16	Unemployment Insurance Expenses (2600)	\$9,000	0.0%	\$9,000	0.0%	\$0	0.0%
17	Worker's Compensation Expenses (2700)	\$72,931	0.3%	\$93,639	0.3%	\$20,708	28.4%
18	P&C Insurance Expenses (5300)	\$104,073	0.4%	\$109,797	0.4%	\$5,724	5.5%
19	Misc/Professional Development/Training (5309-5800)	\$311,308	1.1%	\$301,236	1.0%	-\$10,072	-3.2%
20	Additions/Replacements Expenses (8000)	\$619,000	2.2%	\$627,950	2.1%	\$8,950	1.4%
21	TOTAL EXPENDITURES	\$28,374,256	100.0%	\$29,338,468	100.0%	\$964,212	3.4%
Y2	2016-17 Proposed Expenditures by Major Groupin	igs					
	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
22	PERSONNEL EXPENSES	\$23 584 585	83.1%	\$24 503 616	83 5%	\$919.031	3.9%

26 TOTAL EXPENDITURES	\$28,374,256	100.0%	\$29,338,468	100.0%	\$964,212	3.4%
25 MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$3,588,967	12.6%	\$3,555,816	12.1%	-\$33,151	-0.9%
24 NON-MEDICAL INSURANCE EXPENSES	\$186,004	0.7%	\$212,436	0.7%	\$26,432	14.2%
23 UTILITY EXPENSES	\$1,014,700	3.6%	\$1,066,600	3.6%	\$51,900	5.1%
22 PERSONNEL EXPENSES	\$23,584,585	83.1%	\$24,503,616	83.5%	\$919,031	3.9%
	TTO BODGET	TERCEINT	TTT BODGET	TERCEINT	FROM FY16	FROM FY16

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16	
27 Instruction (61)	\$20,581,526	72.5%	\$21,329,992	72.7%	\$748,466	3.6%	
28 Administration & Health (62)	\$1,326,507	4.7%	\$1,374,703	4.7%	\$48,196	3.6%	
29 Pupil Transportation (63)	\$2,277,933	8.0%	\$2,278,987	7.8%	\$1,054	0.0%	
30 Operations & Maintenance (64)	\$3,094,061	10.9%	\$3,202,443	10.9%	\$108,382	3.5%	
31 Facilities (66)	\$20,000	0.1%	\$20,000	0.1%	\$0	0.0%	
32 Technology (68)	\$1,074,229	3.8%	\$1,132,343	3.9%	\$58,114	5.4%	
33 TOTAL EXPENDITURES	\$28,374,256	100.0%	\$29,338,468	100.0%	\$964,212	3.4%	



SITE SUMMARY: CENTRAL ELEMENTARY SCHOOL



FY2016-17 Proposed Expenditures by Function Codes

	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
1	Salaries and Wages (1000)	\$2,000,180	71.3%	\$2,139,413	70.9%	\$139,233	7.0%
	Professional Staff Wages	\$1,709,380	61.0%	\$1,843,092	61.0%	\$133,712	7.8%
	Support Staff Wages	\$265,831	9.5%	\$266,777	8.8%	\$946	0.4%
	Other Wages	\$24,969	0.9%	\$29,543	1.0%	\$4,574	18.3%
2	FICA Expenses (2100)	\$147,340	5.3%	\$157,507	5.2%	\$10,167	6.9%
3	VRS Mandated Expenses (2200)	\$264,592	9.4%	\$294,424	9.8%	\$29,832	11.3%
4	GLI Mandated Expenses (2400)	\$22,604	0.8%	\$23,929	0.8%	\$1,325	5.9%
5	HCC Mandated Expenses (2500)	\$19,051	0.7%	\$21,221	0.7%	\$2,170	11.4%
6	Health Care Expenses (2300)	\$184,090	6.6%	\$204,714	6.8%	\$20,624	11.2%
7	Contracted Maintenance (3320)	\$10,000	0.4%	\$10,000	0.3%	\$0	0.0%
8	Purchased Services (3000)	\$10,650	0.4%	\$10,650	0.4%	\$0	0.0%
9	Electrical Services (5110)	\$64,000	2.3%	\$66,000	2.2%	\$2,000	3.1%
10	Heating Services (5120)	\$9,000	0.3%	\$8,500	0.3%	-\$500	-5.6%
11	Water & Sewer Services (5130)	\$8,500	0.3%	\$18,000	0.6%	\$9,500	111.8%
12	Telecommunication Services (5230)	\$6,000	0.2%	\$5,900	0.2%	-\$100	-1.7%
13	Postal Services (5210)	\$0	0.0%	\$0	0.0%	\$0	
14	Building/Janitorial Supplies (6005)	\$7,000	0.2%	\$7,000	0.2%	\$0	0.0%
15	Materials & Supplies (6000)	\$41,447	1.5%	\$42,650	1.4%	\$1,203	2.9%
16	Unemployment Insurance Expenses (2600)	\$0	0.0%	\$0	0.0%	\$0	
17	Worker's Compensation Expenses (2700)	\$0	0.0%	\$0	0.0%	\$0	
18	P&C Insurance Expenses (5300)	\$0	0.0%	\$0	0.0%	\$0	
19	Misc/Professional Development/Training (5309-5800)	\$7,000	0.2%	\$7,250	0.2%	\$250	3.6%
20	Additions/Replacements Expenses (8000)	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
21	TOTAL EXPENDITURES	\$2,803,454	100.0%	\$3,019,157	100.0%	\$215,703	7.7%
FY2	2016-17 Proposed Expenditures by Major Groupin	igs					
	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
22	PERSONNEL EXPENSES	\$2,637,857	94.1%	\$2,841,207	94.1%	\$203,350	7.7%
23	UTILITY EXPENSES	\$87,500	3.1%	\$98,400	3.3%	\$10,900	12.5%
24	NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
25	MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$78,097	2.8%	\$79,550	2.6%	\$1,453	1.9%
26	TOTAL EXPENDITURES	\$2,803,454	100.0%	\$3,019,157	100.0%	\$215,703	7.7%
FY2	2016-17 Proposed Expenditures by Categories						

	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE	% CHANGE	
	EXPENDITORE	FILO BODGET	PERCEINT	FILT BODGET	PERCEINI	FROM FY16	FROM FY16	
27	Instruction (61)	\$2,471,942	88.2%	\$2,655,608	88.0%	\$183,666	7.4%	
28	Administration & Health (62)	\$32,840	1.2%	\$39,167	1.3%	\$6,327	19.3%	
29	Pupil Transportation (63)	\$5,215	0.2%	\$5,215	0.2%	\$0	0.0%	
30	Operations & Maintenance (64)	\$257,020	9.2%	\$280,309	9.3%	\$23,289	9.1%	
31	Facilities (66)	\$0	0.0%	\$0	0.0%	\$0		
32	Technology (68)	\$36,437	1.3%	\$38,859	1.3%	\$2,422	6.6%	
33	TOTAL EXPENDITURES	\$2,803,454	100.0%	\$3,019,157	100.0%	\$215,703	7.7%	



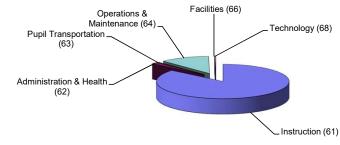
SITE SUMMARY: FAIRFIELD ELEMENTARY SCHOOL



FY2016-17 Proposed Expenditures by Function Codes

	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
1	Salaries and Wages (1000)	\$1,573,759	70.7%	\$1,670,033	70.1%	\$96,274	6.1%
	Professional Staff Wages	\$1,332,311	59.8%	\$1,388,213	58.3%	\$55,902	4.2%
	Support Staff Wages	\$221,510	9.9%	\$259,506	10.9%	\$37,996	17.2%
	Other Wages	\$19,938	0.9%	\$22,314	0.9%	\$2,376	11.9%
2	FICA Expenses (2100)	\$120,393	5.4%	\$127,758	5.4%	\$7,365	6.1%
3	VRS Mandated Expenses (2200)	\$213,182	9.6%	\$234,046	9.8%	\$20,864	9.8%
4	GLI Mandated Expenses (2400)	\$18,473	0.8%	\$19,425	0.8%	\$952	5.2%
5	HCC Mandated Expenses (2500)	\$15,445	0.7%	\$16,835	0.7%	\$1,390	9.0%
6	Health Care Expenses (2300)	\$119,409	5.4%	\$146,974	6.2%	\$27,565	23.1%
7	Contracted Maintenance (3320)	\$15,000	0.7%	\$15,000	0.6%	\$0	0.0%
8	Purchased Services (3000)	\$12,780	0.6%	\$12,780	0.5%	\$0	0.0%
9	Electrical Services (5110)	\$75,600	3.4%	\$76,600	3.2%	\$1,000	1.3%
10	Heating Services (5120)	\$10,000	0.4%	\$9,500	0.4%	-\$500	-5.0%
11	Water & Sewer Services (5130)	\$3,300	0.1%	\$4,000	0.2%	\$700	21.2%
12	Telecommunication Services (5230)	\$11,000	0.5%	\$10,800	0.5%	-\$200	-1.8%
13	Postal Services (5210)	\$0	0.0%	\$0	0.0%	\$0	
14	Building/Janitorial Supplies (6005)	\$4,000	0.2%	\$4,000	0.2%	\$0	0.0%
15	Materials & Supplies (6000)	\$31,451	1.4%	\$30,200	1.3%	-\$1,251	-4.0%
16	Unemployment Insurance Expenses (2600)	\$0	0.0%	\$0	0.0%	\$0	
17	Worker's Compensation Expenses (2700)	\$0	0.0%	\$0	0.0%	\$0	
18	P&C Insurance Expenses (5300)	\$0	0.0%	\$0	0.0%	\$0	
19	Misc/Professional Development/Training (5309-5800)	\$1,000	0.0%	\$2,300	0.1%	\$1,300	130.0%
20	Additions/Replacements Expenses (8000)	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
21	TOTAL EXPENDITURES	\$2,226,792	100.0%	\$2,382,251	100.0%	\$155,459	7.0%
Y2	016-17 Proposed Expenditures by Major Groupin	gs					
	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
22	PERSONNEL EXPENSES	\$2,060,661	92.5%	\$2,215,071	93.0%	\$154,410	7.5%
23	UTILITY EXPENSES	\$99,900	4.5%	\$100,900	4.2%	\$1,000	1.0%
24	NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
25	MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$66,231	3.0%	\$66,280	2.8%	\$49	0.1%
26	TOTAL EXPENDITURES	\$2,226,792	100.0%	\$2,382,251	100.0%	\$155,459	7.0%
Y2	2016-17 Proposed Expenditures by Categories						
FY2	2016-17 Proposed Expenditures by Categories	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16

33	TOTAL EXPENDITURES	\$2,226,792	100.0%	\$2,382,251	100.0%	\$155,459	7.0%
32	Technology (68)	\$5,800	0.3%	\$4,800	0.2%	-\$1,000	-17.2%
31	Facilities (66)	\$0	0.0%	\$0	0.0%	\$0	
30	Operations & Maintenance (64)	\$265,392	11.9%	\$308,048	12.9%	\$42,656	16.1%
29	Pupil Transportation (63)	\$5,215	0.2%	\$5,215	0.2%	\$0	0.0%
28	Administration & Health (62)	\$35,372	1.6%	\$36,662	1.5%	\$1,290	3.6%
27	Instruction (61)	\$1,915,013	86.0%	\$2,027,526	85.1%	\$112,513	5.9%
						FROM FY16	FROM FY16

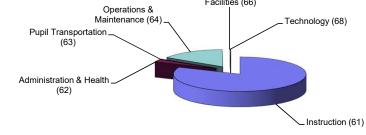


SITE SUMMARY: MOUNTAIN VIEW ELEMENTARY SCHOOL



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	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
	Salaries and Wages (1000)	\$880,775	68.0%	\$985,461	67.8%	\$104,686	11.9%
	Professional Staff Wages	\$676,334	52.2%	\$752,343	51.8%	\$76,009	11.2%
	Support Staff Wages	\$193,174	14.9%	\$218,109	15.0%	\$24,935	12.9%
	Other Wages	\$11,267	0.9%	\$15,009	1.0%	\$3,742	33.2%
	FICA Expenses (2100)	\$67,380	5.2%	\$75,388	5.2%	\$8,008	11.9%
	VRS Mandated Expenses (2200)	\$117,434	9.1%	\$137,041	9.4%	\$19,607	16.7%
	GLI Mandated Expenses (2400)	\$10,186	0.8%	\$11,311	0.8%	\$1,125	11.0%
	HCC Mandated Expenses (2500)	\$8,918	0.7%	\$10,151	0.7%	\$1,233	13.8%
	Health Care Expenses (2300)	\$104,483	8.1%	\$120,729	8.3%	\$16,246	15.5%
	Contracted Maintenance (3320)	\$5,200	0.4%	\$5,200	0.4%	\$0	0.0%
	Purchased Services (3000)	\$10,650	0.8%	\$10,650	0.7%	\$0	0.0%
	Electrical Services (5110)	\$50,000	3.9%	\$60,000	4.1%	\$10,000	20.0%
)	Heating Services (5120)	\$12,000	0.9%	\$10,000	0.7%	-\$2,000	-16.7%
	Water & Sewer Services (5130)	\$0	0.0%	\$0	0.0%	\$0	
	Telecommunication Services (5230)	\$5,000	0.4%	\$4,700	0.3%	-\$300	-6.0%
3	Postal Services (5210)	\$0	0.0%	\$0	0.0%	\$0	
ı	Building/Janitorial Supplies (6005)	\$5,000	0.4%	\$5,000	0.3%	\$0	0.0%
;	Materials & Supplies (6000)	\$13,980	1.1%	\$13,680	0.9%	-\$300	-2.1%
5	Unemployment Insurance Expenses (2600)	\$0	0.0%	\$0	0.0%	\$0	
,	Worker's Compensation Expenses (2700)	\$0	0.0%	\$0	0.0%	\$0	
3	P&C Insurance Expenses (5300)	\$0	0.0%	\$0	0.0%	\$0	
,	Misc/Professional Development/Training (5309-5800)	\$1,761	0.1%	\$1,700	0.1%	-\$61	-3.5%
)	Additions/Replacements Expenses (8000)	\$2,000	0.2%	\$2,000	0.1%	\$0	0.0%
l	TOTAL EXPENDITURES	\$1,294,767	100.0%	\$1,453,011	100.0%	\$158,244	12.2%
′2	016-17 Proposed Expenditures by Major Groupi	ngs					
	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
2	PERSONNEL EXPENSES	\$1,189,176	91.8%	\$1,340,081	92.2%	\$150,905	12.7%
	UTILITY EXPENSES	\$67,000	5.2%	\$74,700	5.1%	\$7,700	11.5%
ı	NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
5	MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$38,591	3.0%	\$38,230	2.6%	-\$361	-0.9%
5	TOTAL EXPENDITURES	\$1,294,767	100.0%	\$1,453,011	100.0%	\$158,244	12.2%
2	016-17 Proposed Expenditures by Categories						
	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
,	Instruction (61)	\$1,055,328	81.5%	\$1,201,699	82.7%	\$146,371	13.9%
8	Administration & Health (62)	\$30,802	2.4%	\$31,978	2.2%	\$1,176	3.8%
)	Pupil Transportation (63)	\$2,677		\$2,677		-\$1	0.0%
)	Operations & Maintenance (64)	\$203,680		\$214,377		\$10,697	5.3%
	Facilities (66)	\$0		\$0		\$0	
	Technology (68)	\$2,280		\$2,280		\$0	0.0%
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SITE SUMMARY: NATURAL BRIDGE ELEMENTARY SCHOOL



FY2016-17 Proposed Expenditures by Function Codes

	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
1	Salaries and Wages (1000)	\$1,714,924	70.6%	\$1,650,672	69.8%	-\$64,252	-3.7%
	Professional Staff Wages	\$1,395,816	57.5%	\$1,332,556	56.3%	-\$63,260	-4.5%
	Support Staff Wages	\$300,886	12.4%	\$294,932	12.5%	-\$5,954	-2.0%
	Other Wages	\$18,222	0.8%	\$23,183	1.0%	\$4,961	27.2%
2	FICA Expenses (2100)	\$131,193	5.4%	\$126,276	5.3%	-\$4,917	-3.7%
3	VRS Mandated Expenses (2200)	\$232,046	9.6%	\$231,528	9.8%	-\$518	-0.2%
4	GLI Mandated Expenses (2400)	\$20,172	0.8%	\$19,187	0.8%	-\$985	-4.9%
5	HCC Mandated Expenses (2500)	\$16,767	0.7%	\$16,763	0.7%	-\$4	0.0%
6	Health Care Expenses (2300)	\$174,139	7.2%	\$178,469	7.5%	\$4,330	2.5%
7	Contracted Maintenance (3320)	\$8,700	0.4%	\$8,700	0.4%	\$0	0.0%
8	Purchased Services (3000)	\$10,650	0.4%	\$10,650	0.5%	\$0	0.0%
9	Electrical Services (5110)	\$70,000	2.9%	\$71,000	3.0%	\$1,000	1.4%
10	Heating Services (5120)	\$1,200	0.0%	\$1,400	0.1%	\$200	16.7%
1	Water & Sewer Services (5130)	\$4,500	0.2%	\$6,300	0.3%	\$1,800	40.0%
2	Telecommunication Services (5230)	\$5,000	0.2%	\$6,000	0.3%	\$1,000	20.0%
13	Postal Services (5210)	\$0	0.0%	\$0	0.0%	\$0	
14	Building/Janitorial Supplies (6005)	\$8,000	0.3%	\$8,000	0.3%	\$0	0.0%
15	Materials & Supplies (6000)	\$27,553	1.1%	\$27,230	1.2%	-\$323	-1.2%
16	Unemployment Insurance Expenses (2600)	\$0	0.0%	\$0	0.0%	\$0	
17	Worker's Compensation Expenses (2700)	\$0	0.0%	\$0	0.0%	\$0	
18	P&C Insurance Expenses (5300)	\$0	0.0%	\$0	0.0%	\$0	
19	Misc/Professional Development/Training (5309-5800)	\$2,150	0.1%	\$1,900	0.1%	-\$250	-11.6%
20	Additions/Replacements Expenses (8000)	\$2,000	0.1%	\$2,000	0.1%	\$0	0.0%
!1	TOTAL EXPENDITURES	\$2,428,994	100.0%	\$2,366,075	100.0%	-\$62,919	-2.6%
Y2	016-17 Proposed Expenditures by Major Groupin	gs					
	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
22	PERSONNEL EXPENSES	\$2,289,241	94.2%	\$2,222,895	93.9%	-\$66,346	-2.9%
3	UTILITY EXPENSES	\$80,700	3.3%	\$84,700		\$4,000	5.0%
24	NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
25	MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$59,053	2.4%	\$58,480	2.5%	-\$573	-1.0%

26 TOTAL EXPENDITURES

FY2016-17 Proposed Expenditures by Categories

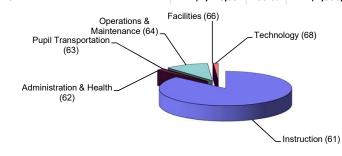
EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16	
27 Instruction (61)	\$2,104,072	86.6%	\$2,031,676	85.9%	-\$72,396	-3.4%	
28 Administration & Health (62)	\$37,815	1.6%	\$39,167	1.7%	\$1,352	3.6%	
29 Pupil Transportation (63)	\$5,215	0.2%	\$5,215	0.2%	\$0	0.0%	
30 Operations & Maintenance (64)	\$253,200	10.4%	\$260,676	11.0%	\$7,476	3.0%	
31 Facilities (66)	\$0	0.0%	\$0	0.0%	\$0		
32 Technology (68)	\$28,692	1.2%	\$29,340	1.2%	\$648	2.3%	
33 TOTAL EXPENDITURES	\$2,428,994	100.0%	\$2,366,075	100.0%	-\$62,919	-2.6%	

\$2,428,994 100.0%

\$2,366,075 100.0%

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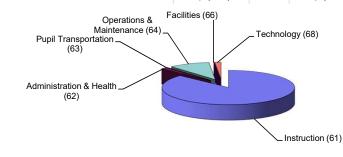
SITE SUMMARY: MAURY RIVER MIDDLE SCHOOL



FY2016-17 Proposed Expenditures by Function Codes

	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
l	Salaries and Wages (1000)	\$3,137,497	71.1%	\$3,252,995	70.6%	\$115,498	3.7%
	Professional Staff Wages	\$2,595,546	58.9%	\$2,717,407	59.0%	\$121,861	4.7%
	Support Staff Wages	\$450,220	10.2%	\$447,961	9.7%	-\$2,259	-0.5%
	Other Wages	\$91,731	2.1%	\$87,626	1.9%	-\$4,105	-4.5%
2	FICA Expenses (2100)	\$240,020	5.4%	\$247,615	5.4%	\$7,595	3.2%
	VRS Mandated Expenses (2200)	\$421,576	9.6%	\$455,656	9.9%	\$34,080	8.1%
	GLI Mandated Expenses (2400)	\$36,274	0.8%	\$37,190	0.8%	\$916	2.5%
	HCC Mandated Expenses (2500)	\$30,272	0.7%	\$33,049	0.7%	\$2,777	9.2%
	Health Care Expenses (2300)	\$283,599	6.4%	\$299,198	6.5%	\$15,599	5.5%
	Contracted Maintenance (3320)	\$21,300	0.5%	\$21,300	0.5%	\$0	0.0%
	Purchased Services (3000)	\$6,390	0.1%	\$6,390	0.1%	\$0	0.0%
	Electrical Services (5110)	\$95,000	2.2%	\$113,000	2.5%	\$18,000	18.9%
)	Heating Services (5120)	\$12,000	0.3%	\$10,000	0.2%	-\$2,000	-16.79
	Water & Sewer Services (5130)	\$10,000	0.2%	\$17,000	0.4%	\$7,000	70.0%
	Telecommunication Services (5230)	\$11,000	0.2%	\$10,900	0.2%	-\$100	-0.9%
	Postal Services (5210)	\$0	0.0%	\$0	0.0%	\$0	
	Building/Janitorial Supplies (6005)	\$13,000	0.3%	\$13,000	0.3%	\$0	0.0%
;	Materials & Supplies (6000)	\$85,960	1.9%	\$83,680	1.8%	-\$2,280	-2.7%
5	Unemployment Insurance Expenses (2600)	\$0	0.0%	\$0	0.0%	\$0	
,	Worker's Compensation Expenses (2700)	\$0	0.0%	\$0	0.0%	\$0	
2	P&C Insurance Expenses (5300)	\$0	0.0%	\$0	0.0%	\$0	
)	Misc/Professional Development/Training (5309-5800)	\$4,350	0.1%	\$5,350	0.1%	\$1,000	23.0%
)	Additions/Replacements Expenses (8000)	\$2,000	0.0%	\$2,000	0.0%	\$0	0.0%
	TOTAL EXPENDITURES	\$4,410,238	100.0%	\$4,608,323	100.0%	\$198,085	4.5%
2	016-17 Proposed Expenditures by Major Groupin	gs					
	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
	PERSONNEL EXPENSES	\$4,149,238	94.1%	\$4,325,703	93.9%	\$176,465	4.3%
	UTILITY EXPENSES	\$128,000	2.9%	\$150,900	3.3%	\$22,900	17.9%
l	NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
;	MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$133,000	3.0%	\$131,720	2.9%	-\$1,280	-1.0%
	TOTAL EXPENDITURES	\$4,410,238	100.0%	\$4,608,323	100.0%	\$198,085	4.5%

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16	
27 Instruction (61)	\$3,836,475	87.0%	\$4,036,117	87.6%	\$199,642	5.2%	
28 Administration & Health (62)	\$61,154	1.4%	\$63,097	1.4%	\$1,943	3.2%	
29 Pupil Transportation (63)	\$8,153	0.2%	\$8,153	0.2%	\$0	0.0%	
30 Operations & Maintenance (64)	\$436,247	9.9%	\$430,003	9.3%	-\$6,244	-1.4%	
31 Facilities (66)	\$0	0.0%	\$0	0.0%	\$0		
32 Technology (68)	\$68,209	1.5%	\$70,952	1.5%	\$2,743	4.0%	
33 TOTAL EXPENDITURES	\$4,410,238	100.0%	\$4,608,323	100.0%	\$198,085	4.5%	



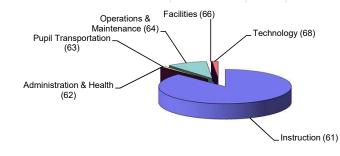
SITE SUMMARY: ROCKBRIDGE COUNTY HIGH SCHOOL



FY2016-17 Proposed Expenditures by Function Codes

	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
	Salaries and Wages (1000)	\$5,533,131	68.7%	\$5,592,893	68.3%	\$59,762	1.1%
	Professional Staff Wages	\$4,655,510	57.8%	\$4,659,469	56.9%	\$3,959	0.1%
	Support Staff Wages	\$654,811	8.1%	\$712,935	8.7%	\$58,124	8.9%
	Other Wages	\$222,810	2.8%	\$220,489	2.7%	-\$2,322	-1.0%
	FICA Expenses (2100)	\$423,287	5.3%	\$427,856	5.2%	\$4,569	1.1%
	VRS Mandated Expenses (2200)	\$724,437	9.0%	\$763,813	9.3%	\$39,376	5.4%
	GLI Mandated Expenses (2400)	\$62,567	0.8%	\$62,775	0.8%	\$208	0.3%
	HCC Mandated Expenses (2500)	\$52,902	0.7%	\$56,030	0.7%	\$3,128	5.9%
	Health Care Expenses (2300)	\$447,788	5.6%	\$482,916	5.9%	\$35,128	7.8%
	Contracted Maintenance (3320)	\$41,000	0.5%	\$41,000	0.5%	\$0	0.0%
	Purchased Services (3000)	\$136,200	1.7%	\$137,705	1.7%	\$1,505	1.1%
	Electrical Services (5110)	\$230,000	2.9%	\$231,000	2.8%	\$1,000	0.4%
)	Heating Services (5120)	\$50,000	0.6%	\$45,000	0.5%	-\$5,000	-10.0%
	Water & Sewer Services (5130)	\$23,000	0.3%	\$22,000	0.3%	-\$1,000	-4.3%
	Telecommunication Services (5230)	\$18,000	0.2%	\$20,000	0.2%	\$2,000	11.19
	Postal Services (5210)	\$0	0.0%	\$0	0.0%	\$0	
!	Building/Janitorial Supplies (6005)	\$45,000	0.6%	\$45,000	0.5%	\$0	0.0%
;	Materials & Supplies (6000)	\$211,050	2.6%	\$211,050	2.6%	\$0	0.0%
5	Unemployment Insurance Expenses (2600)	\$0	0.0%	\$0	0.0%	\$0	
,	Worker's Compensation Expenses (2700)	\$0	0.0%	\$0	0.0%	\$0	
3	P&C Insurance Expenses (5300)	\$0	0.0%	\$0	0.0%	\$0	
)	Misc/Professional Development/Training (5309-5800)	\$51,500	0.6%	\$51,500	0.6%	\$0	0.0%
)	Additions/Replacements Expenses (8000)	\$3,000	0.0%	\$3,000	0.0%	\$0	0.0%
	TOTAL EXPENDITURES	\$8,052,862	100.0%	\$8,193,538	100.0%	\$140,676	1.7%
2	016-17 Proposed Expenditures by Major Groupin	gs					
	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
2	PERSONNEL EXPENSES	\$7,244,112	90.0%	\$7,386,283	90.1%	\$142,171	2.0%
	UTILITY EXPENSES	\$321,000	4.0%	\$318,000	3.9%	-\$3,000	-0.9%
!	NON-MEDICAL INSURANCE EXPENSES	\$0	0.0%	\$0	0.0%	\$0	
	MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$487,750	6.1%	\$489,255	6.0%	\$1,505	0.3%
	TOTAL EXPENDITURES	\$8,052,862	100.0%	\$8,193,538	100.0%	\$140,676	1.7%

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16	
27 Instruction (61)	\$7,052,222	87.6%	\$7,189,317	87.7%	\$137,095	1.9%	
28 Administration & Health (62)	\$26,356	0.3%	\$27,271	0.3%	\$915	3.5%	
29 Pupil Transportation (63)	\$68,145	0.8%	\$68,145	0.8%	\$0	0.0%	
30 Operations & Maintenance (64)	\$787,231	9.8%	\$787,955	9.6%	\$724	0.1%	
31 Facilities (66)	\$0	0.0%	\$0	0.0%	\$0		
32 Technology (68)	\$118,908	1.5%	\$120,850	1.5%	\$1,942	1.6%	
33 TOTAL EXPENDITURES	\$8,052,862	100.0%	\$8,193,538	100.0%	\$140,676	1.7%	



SITE SUMMARY: DIVISION SUPPORT: INSTRUCTION

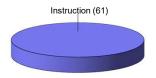


FY2016-17 Proposed Expenditures by Function Codes

	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
1	Salaries and Wages (1000)	\$1,196,935	55.8%	\$1,219,195	55.7%	\$22,260	1.9%
	Professional Staff Wages	\$606,822	28.3%	\$621,091	28.4%	\$14,269	2.4%
	Support Staff Wages	\$116,628	5.4%	\$101,619	4.6%	-\$15,009	-12.9%
	Other Wages	\$473,485	22.1%	\$496,485	22.7%	\$23,000	4.9%
2	FICA Expenses (2100)	\$91,565	4.3%	\$93,268	4.3%	\$1,703	1.9%
3	VRS Mandated Expenses (2200)	\$69,408	3.2%	\$62,747	2.9%	-\$6,661	-9.6%
4	GLI Mandated Expenses (2400)	\$8,397	0.4%	\$7,289	0.3%	-\$1,108	-13.2%
5	HCC Mandated Expenses (2500)	\$7,479	0.3%	\$12,993	0.6%	\$5,514	73.7%
6	Health Care Expenses (2300)	\$144,285	6.7%	\$143,491	6.6%	-\$794	-0.6%
7	Contracted Maintenance (3320)	\$0	0.0%	\$0	0.0%	\$0	
8	Purchased Services (3000)	\$56,000	2.6%	\$64,000	2.9%	\$8,000	14.3%
9	Electrical Services (5110)	\$0	0.0%	\$0	0.0%	\$0	
10	Heating Services (5120)	\$0	0.0%	\$0	0.0%	\$0	
11	Water & Sewer Services (5130)	\$0	0.0%	\$0	0.0%	\$0	
12	Telecommunication Services (5230)	\$0	0.0%	\$0	0.0%	\$0	
13	Postal Services (5210)	\$0	0.0%	\$0	0.0%	\$0	
14	Building/Janitorial Supplies (6005)	\$0	0.0%	\$0	0.0%	\$0	
15	Materials & Supplies (6000)	\$340,550	15.9%	\$342,761	15.7%	\$2,211	0.6%
16	Unemployment Insurance Expenses (2600)	\$0	0.0%	\$0	0.0%	\$0	
17	Worker's Compensation Expenses (2700)	\$32,808	1.5%	\$42,808	2.0%	\$10,000	30.5%
18	P&C Insurance Expenses (5300)	\$0	0.0%	\$0	0.0%	\$0	
19	Misc/Professional Development/Training (5309-5800)	\$96,047	4.5%	\$87,547	4.0%	-\$8,500	-8.8%
20	Additions/Replacements Expenses (8000)	\$103,000	4.8%	\$111,950	5.1%	\$8,950	8.7%
21	TOTAL EXPENDITURES	\$2,146,474	100.0%	\$2,188,048	100.0%	\$41,574	1.9%
Y2	2016-17 Proposed Expenditures by Major Groupin	igs					
	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16

26	TOTAL EXPENDITURES	\$2,146,474	100.0%	\$2,188,048	100.0%	\$41,574	1.9%	
25	MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$595,597	27.7%	\$606,258	27.7%	\$10,661	1.8%	
24	NON-MEDICAL INSURANCE EXPENSES	\$32,808	1.5%	\$42,808	2.0%	\$10,000	30.5%	
23	UTILITY EXPENSES	\$0	0.0%	\$0	0.0%	\$0		
22	PERSONNEL EXPENSES	\$1,518,069	70.7%	\$1,538,982	70.3%	\$20,913	1.4%	
	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	FROM FY16	FROM FY16	

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
27 Instruction (61)	\$2,146,474	100.0%	\$2,188,048	100.0%	\$41,574	1.9%
28 Administration & Health (62)	\$0	0.0%	\$0	0.0%	\$0	
29 Pupil Transportation (63)	\$0	0.0%	\$0	0.0%	\$0	
30 Operations & Maintenance (64)	\$0	0.0%	\$0	0.0%	\$0	
31 Facilities (66)	\$0	0.0%	\$0	0.0%	\$0	
32 Technology (68)	\$0	0.0%	\$0	0.0%	\$0	
33 TOTAL EXPENDITURES	\$2,146,474	100.0%	\$2,188,048	100.0%	\$41,574	1.9%



SITE SUMMARY: DIVISION SUPPORT: ADMINISTRATION & HEALTH

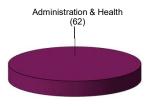


FY2016-17 Proposed Expenditures by Function Codes

	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
1	Salaries and Wages (1000)	\$616,413	55.9%	\$633,224	55.7%	\$16,811	2.7%
	Professional Staff Wages	\$404,067	36.7%	\$412,003	36.2%	\$7,936	2.0%
	Support Staff Wages	\$189,346	17.2%	\$193,421	17.0%	\$4,075	2.2%
	Other Wages	\$23,000	2.1%	\$27,800	2.4%	\$4,800	20.9%
2	FICA Expenses (2100)	\$47,156	4.3%	\$48,442	4.3%	\$1,286	2.7%
3	VRS Mandated Expenses (2200)	\$84,040	7.6%	\$90,102	7.9%	\$6,062	7.2%
4	GLI Mandated Expenses (2400)	\$7,006	0.6%	\$7,087	0.6%	\$81	1.2%
5	HCC Mandated Expenses (2500)	\$6,241	0.6%	\$6,667	0.6%	\$426	6.8%
6	Health Care Expenses (2300)	\$44,778	4.1%	\$52,491	4.6%	\$7,713	17.2%
7	Contracted Maintenance (3320)	\$20,000	1.8%	\$24,000	2.1%	\$4,000	20.0%
8	Purchased Services (3000)	\$106,000	9.6%	\$106,000	9.3%	\$0	0.0%
9	Electrical Services (5110)	\$0	0.0%	\$0	0.0%	\$0	
10	Heating Services (5120)	\$0	0.0%	\$0	0.0%	\$0	
11	Water & Sewer Services (5130)	\$0	0.0%	\$0	0.0%	\$0	
12	Telecommunication Services (5230)	\$15,000	1.4%	\$15,500	1.4%	\$500	3.3%
13	Postal Services (5210)	\$7,000	0.6%	\$8,000	0.7%	\$1,000	14.3%
14	Building/Janitorial Supplies (6005)	\$0	0.0%	\$0	0.0%	\$0	
15	Materials & Supplies (6000)	\$22,500	2.0%	\$22,500	2.0%	\$0	0.0%
16	Unemployment Insurance Expenses (2600)	\$9,000	0.8%	\$9,000	0.8%	\$0	0.0%
17	Worker's Compensation Expenses (2700)	\$2,562	0.2%	\$3,270	0.3%	\$708	27.6%
18	P&C Insurance Expenses (5300)	\$7,572	0.7%	\$7,988	0.7%	\$416	5.5%
19	Misc/Professional Development/Training (5309-5800)	\$106,900	9.7%	\$103,089	9.1%	-\$3,811	-3.6%
20	Additions/Replacements Expenses (8000)	\$0	0.0%	\$0	0.0%	\$0	
21	TOTAL EXPENDITURES	\$1,102,168	100.0%	\$1,137,359	100.0%	\$35,191	3.2%
Y2	2016-17 Proposed Expenditures by Major Groupin	gs					
	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16

26	TOTAL EXPENDITURES	\$1,102,168	99.4%	\$1,137,359	99.3%	\$35,191	3.2%
25	MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$255,400	23.2%	\$255,589	22.5%	\$189	0.1%
24	NON-MEDICAL INSURANCE EXPENSES	\$19,134	1.7%	\$20,258	1.8%	\$1,124	5.9%
23	UTILITY EXPENSES	\$22,000	1.4%	\$23,500	1.4%	\$1,500	6.8%
22	PERSONNEL EXPENSES	\$805,634	73.1%	\$838,012	73.7%	\$32,378	4.0%
	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	FROM FY16	FROM FY16

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
27 Instruction (61)	\$0	0.0%	\$0	0.0%	\$0	
28 Administration & Health (62)	\$1,102,168	100.0%	\$1,137,359	100.0%	\$35,191	3.2%
29 Pupil Transportation (63)	\$0	0.0%	\$0	0.0%	\$0	
30 Operations & Maintenance (64)	\$0	0.0%	\$0	0.0%	\$0	
31 Facilities (66)	\$0	0.0%	\$0	0.0%	\$0	
32 Technology (68)	\$0	0.0%	\$0	0.0%	\$0	
33 TOTAL EXPENDITURES	\$1,102,168	100.0%	\$1,137,359	100.0%	\$35,191	3.2%



SITE SUMMARY: PUPIL TRANSPORTATION SUPPORT

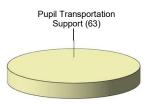


FY2016-17 Proposed Expenditures by Function Codes

	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
1	Salaries and Wages (1000)	\$835,099	38.2%	\$931,097	42.6%	\$95,998	11.5%
	Professional Staff Wages	\$0	0.0%	\$0	0.0%	\$0	
	Support Staff Wages	\$835,099	38.2%	\$931,097	42.6%	\$95,998	11.5%
	Other Wages	\$0	0.0%	\$0	0.0%	\$0	
2	FICA Expenses (2100)	\$63,885	2.9%	\$71,229	3.3%	\$7,344	11.5%
3	VRS Mandated Expenses (2200)	\$73,367	3.4%	\$67,662	3.1%	-\$5,705	-7.8%
4	GLI Mandated Expenses (2400)	\$9,581	0.4%	\$8,415	0.4%	-\$1,166	-12.2%
5	HCC Mandated Expenses (2500)	\$927	0.0%	\$989	0.0%	\$62	6.7%
6	Health Care Expenses (2300)	\$134,336	6.2%	\$125,978	5.8%	-\$8,358	-6.2%
7	Contracted Maintenance (3320)	\$0	0.0%	\$0	0.0%	\$0	
8	Purchased Services (3000)	\$182,500	8.4%	\$188,500	8.6%	\$6,000	3.3%
9	Electrical Services (5110)	\$0	0.0%	\$0	0.0%	\$0	
0	Heating Services (5120)	\$0	0.0%	\$0	0.0%	\$0	
1	Water & Sewer Services (5130)	\$0	0.0%	\$0	0.0%	\$0	
2	Telecommunication Services (5230)	\$1,000	0.0%	\$1,000	0.0%	\$0	0.0%
3	Postal Services (5210)	\$0	0.0%	\$0	0.0%	\$0	
4	Building/Janitorial Supplies (6005)	\$0	0.0%	\$0	0.0%	\$0	
5	Materials & Supplies (6000)	\$431,180	19.7%	\$331,180	15.2%	-\$100,000	-23.2%
6	Unemployment Insurance Expenses (2600)	\$0	0.0%	\$0	0.0%	\$0	
17	Worker's Compensation Expenses (2700)	\$18,716	0.9%	\$23,716	1.1%	\$5,000	26.7%
8	P&C Insurance Expenses (5300)	\$34,222	1.6%	\$36,104	1.7%	\$1,882	5.5%
9	Misc/Professional Development/Training (5309-5800)	\$18,500	0.8%	\$18,500	0.8%	\$0	0.0%
20	Additions/Replacements Expenses (8000)	\$380,000	17.4%	\$380,000	17.4%	\$0	0.0%
1	TOTAL EXPENDITURES	\$2,183,313	100.0%	\$2,184,369	100.0%	\$1,056	0.0%
Y2	2016-17 Proposed Expenditures by Major Groupin	gs					
	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16

26	TOTAL EXPENDITURES	\$2,183,313	100.0%	\$2,184,369	100.0%	\$1,056	0.0%
25	MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$1,012,180	46.4%	\$918,180	42.0%	-\$94,000	-9.3%
24	NON-MEDICAL INSURANCE EXPENSES	\$52,938	2.4%	\$59,820	2.7%	\$6,882	13.0%
23	UTILITY EXPENSES	\$1,000	0.0%	\$1,000	0.0%	\$0	0.0%
22	PERSONNEL EXPENSES	\$1,117,195	51.2%	\$1,205,369	55.2%	\$88,174	7.9%
	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	FROM FY16	FROM FY16

EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
27 Instruction (61)	\$0	0.0%	\$0	0.0%	\$0	
28 Administration & Health (62)	\$0	0.0%	\$0	0.0%	\$0	
29 Pupil Transportation (63)	\$2,183,313	100.0%	\$2,184,369	100.0%	\$1,056	0.0%
30 Operations & Maintenance (64)	\$0	0.0%	\$0	0.0%	\$0	
31 Facilities (66)	\$0	0.0%	\$0	0.0%	\$0	
32 Technology (68)	\$0	0.0%	\$0	0.0%	\$0	
33 TOTAL EXPENDITURES	\$2,183,313	100.0%	\$2,184,369	100.0%	\$1,056	0.0%



SITE SUMMARY: OPERATIONS & MAINTENANCE SUPPORT

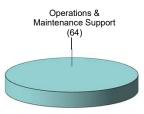


FY2016-17 Proposed Expenditures by Function Codes

EXPE	NDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
1 Sala	ries and Wages (1000)	\$198,496	22.3%	\$201,064	21.8%	\$2,568	1.3%
P	rofessional Staff Wages	\$98,932	11.1%	\$100,909	11.0%	\$1,977	2.0%
Su	upport Staff Wages	\$89,564	10.0%	\$90,155	9.8%	\$591	0.7%
0	ther Wages	\$10,000	1.1%	\$10,000	1.1%	\$0	0.0%
FICA	Expenses (2100)	\$15,185	1.7%	\$15,381	1.7%	\$196	1.3%
VRS	Mandated Expenses (2200)	\$24,023	2.7%	\$25,339	2.8%	\$1,316	5.5%
GLI	Mandated Expenses (2400)	\$2,362	0.3%	\$2,373	0.3%	\$11	0.4%
нсс	Mandated Expenses (2500)	\$1,362	0.2%	\$1,455	0.2%	\$93	6.8%
Hea	Ith Care Expenses (2300)	\$4,975	0.6%	\$5,249	0.6%	\$274	5.5%
Con	tracted Maintenance (3320)	\$24,034	2.7%	\$24,034	2.6%	\$0	0.0%
Pure	chased Services (3000)	\$84,130	9.4%	\$84,130	9.1%	\$0	0.0%
Elec	trical Services (5110)	\$72,600	8.1%	\$66,000	7.2%	-\$6,600	-9.1%
Hea	ting Services (5120)	\$0	0.0%	\$15,000	1.6%	\$15,000	
1 Wat	er & Sewer Services (5130)	\$0	0.0%	\$2,500	0.3%	\$2,500	
? Tele	communication Services (5230)	\$10,000	1.1%	\$16,000	1.7%	\$6,000	60.0%
Post	tal Services (5210)	\$0	0.0%	\$0	0.0%	\$0	
a Buil	ding/Janitorial Supplies (6005)	\$34,000	3.8%	\$34,000	3.7%	\$0	0.0%
Mat	erials & Supplies (6000)	\$224,000	25.1%	\$224,000	24.3%	\$0	0.0%
0 Une	mployment Insurance Expenses (2600)	\$0	0.0%	\$0	0.0%	\$0	
7 Woi	rker's Compensation Expenses (2700)	\$18,845	2.1%	\$23,845	2.6%	\$5,000	26.5%
8 P&C	Insurance Expenses (5300)	\$62,279	7.0%	\$65,704	7.1%	\$3,425	5.5%
Mis	c/Professional Development/Training (5309-5800)	\$12,000	1.3%	\$12,000	1.3%	\$0	0.0%
Add	itions/Replacements Expenses (8000)	\$103,000	11.6%	\$103,000	11.2%	\$0	0.0%
t TOT	AL EXPENDITURES	\$891,291	100.0%	\$921,074	100.0%	\$29,783	3.3%

26	TOTAL EXPENDITURES	\$891,291	100.0%	\$921,074	100.0%	\$29,783	3.3%
25	MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$481,164	54.0%	\$481,164	52.2%	\$0	0.0%
24	NON-MEDICAL INSURANCE EXPENSES	\$81,124	9.1%	\$89,549	9.7%	\$8,425	10.4%
23	UTILITY EXPENSES	\$82,600	9.3%	\$99,500	10.8%	\$16,900	20.5%
22	PERSONNEL EXPENSES	\$246,403	27.6%	\$250,861	27.2%	\$4,458	1.8%
	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16

	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
27	Instruction (61)	\$0	0.0%	\$0	0.0%	\$0	
28	Administration & Health (62)	\$0	0.0%	\$0	0.0%	\$0	
29	Pupil Transportation (63)	\$0	0.0%	\$0	0.0%	\$0	
30	Operations & Maintenance (64)	\$891,291	100.0%	\$921,074	100.0%	\$29,783	3.3%
31	Facilities (66)	\$0	0.0%	\$0	0.0%	\$0	
32	Technology (68)	\$0	0.0%	\$0	0.0%	\$0	
33	TOTAL EXPENDITURES	\$891,291	100.0%	\$921,074	100.0%	\$29,783	3.3%



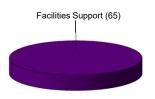
ROCKBRIDGE COUNTY SCHOOLS

FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET

SITE SUMMARY: FACILITIES SUPPORT



	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
1	Salaries and Wages (1000)	\$0	0.0%	\$0	0.0%	\$0	
	Professional Staff Wages	\$0	0.0%	\$0	0.0%	\$0	
	Support Staff Wages	\$0	0.0%	\$0	0.0%	\$0	
	Other Wages	\$0	0.0%	\$0	0.0%	\$0	
2	FICA Expenses (2100)	\$0	0.0%	\$0	0.0%	\$0	
3	VRS Mandated Expenses (2200)	\$0	0.0%	\$0	0.0%	\$0	
4	GLI Mandated Expenses (2400)	\$0	0.0%	\$0	0.0%	\$0	
5	HCC Mandated Expenses (2500)	\$0	0.0%	\$0	0.0%	\$0	
6	Health Care Expenses (2300)	\$0	0.0%	\$0	0.0%	\$0	
7	Contracted Maintenance (3320)	\$0	0.0%	\$0	0.0%	\$0	
8	Purchased Services (3000)	\$0	0.0%	\$0	0.0%	\$0	
9	Electrical Services (5110)	\$0		\$0	0.0%	\$0	
10	Heating Services (5120)	\$0		\$0	0.0%	\$0	
11	Water & Sewer Services (5130)	\$0 \$0		\$0	0.0%	\$0	
12	Telecommunication Services (5230)	\$0 \$0	0.0%	\$0 \$0	0.0%	\$0 \$0	
13	Postal Services (5210)	\$0 \$0	0.0%	\$0 \$0	0.0%	\$0 \$0	
		\$0 \$0				\$0 \$0	
14 15	Building/Janitorial Supplies (6005)		0.0%	\$0 ¢0	0.0%		
15	Materials & Supplies (6000)	\$0	0.0%	\$0	0.0%	\$0	
16	Unemployment Insurance Expenses (2600)	\$0	0.0%	\$0	0.0%	\$0	
17	Worker's Compensation Expenses (2700)	\$0	0.0%	\$0	0.0%	\$0	
18	P&C Insurance Expenses (5300)	\$0	0.0%	\$0	0.0%	\$0	
19	Misc/Professional Development/Training (5309-5800)	\$0	0.0%	\$0	0.0%	\$0	
20	Additions/Replacements Expenses (8000)	\$20,000	100.0%	\$20,000	100 00/ 0	\$0	
21	TOTAL EXPENDITURES		100.0%	\$20,000		\$0 \$0	
	TOTAL EXPENDITURES 2016-17 Proposed Expenditures by Major Groupin	\$20,000	100.0%	\$20,000	100.0%	\$0 \$ CHANGE	0.0" % CHANG
Y2	2016-17 Proposed Expenditures by Major Groupin EXPENDITURE	\$20,000 gs FY16 BUDGET	100.0% Percent	\$20,000 FY17 BUDGET	100.0% PERCENT	\$0 \$ CHANGE FROM FY16	0.0 0.0 % CHANGE FROM FY1
:Y2 22	2016-17 Proposed Expenditures by Major Groupin EXPENDITURE PERSONNEL EXPENSES	\$20,000 gs FY16 BUDGET \$0	100.0% PERCENT 0.0%	\$20,000 FY17 BUDGET \$0	100.0% PERCENT 0.0%	\$0 \$ CHANGE FROM FY16 \$0	0.09
21 -Y2 22 23	2016-17 Proposed Expenditures by Major Groupin EXPENDITURE PERSONNEL EXPENSES UTILITY EXPENSES	\$20,000 gs FY16 BUDGET \$0 \$0	100.0% PERCENT 0.0% 0.0%	\$20,000 FY17 BUDGET \$0 \$0	100.0% PERCENT 0.0% 0.0%	\$0 \$ CHANGE FROM FY16 \$0 \$0	0.09
Y2	2016-17 Proposed Expenditures by Major Groupin EXPENDITURE PERSONNEL EXPENSES	\$20,000 gs FY16 BUDGET \$0 \$0 \$0	100.0% PERCENT 0.0% 0.0% 0.0%	\$20,000 FY17 BUDGET \$0 \$0 \$0 \$0	100.0% PERCENT 0.0% 0.0% 0.0%	\$0 \$ CHANGE FROM FY16 \$0 \$0 \$0 \$0	0.09 % CHANGE FROM FY10
Y2 22 23 24 25	2016-17 Proposed Expenditures by Major Groupin EXPENDITURE PERSONNEL EXPENSES UTILITY EXPENSES NON-MEDICAL INSURANCE EXPENSES MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$20,000 gs FY16 BUDGET \$0 \$0 \$0 \$20,000	100.0% PERCENT 0.0% 0.0% 0.0% 100.0%	\$20,000 FY17 BUDGET \$0 \$0 \$0 \$20,000	100.0% PERCENT 0.0% 0.0% 100.0%	\$0 \$ CHANGE FROM FY16 \$0 \$0 \$0 \$0 \$0 \$0	0.0 % CHANGE FROM FY10 0.0
Y2 22 23 24 25 26	2016-17 Proposed Expenditures by Major Groupin EXPENDITURE PERSONNEL EXPENSES UTILITY EXPENSES NON-MEDICAL INSURANCE EXPENSES MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES TOTAL EXPENDITURES	\$20,000 gs FY16 BUDGET \$0 \$0 \$0 \$20,000	100.0% PERCENT 0.0% 0.0% 0.0%	\$20,000 FY17 BUDGET \$0 \$0 \$0 \$0	100.0% PERCENT 0.0% 0.0% 100.0%	\$0 \$ CHANGE FROM FY16 \$0 \$0 \$0 \$0	0.0 % CHANG FROM FY1 0.0
Y2 22 23 24 25 26	2016-17 Proposed Expenditures by Major Groupin EXPENDITURE PERSONNEL EXPENSES UTILITY EXPENSES NON-MEDICAL INSURANCE EXPENSES MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES	\$20,000 gs FY16 BUDGET \$0 \$0 \$0 \$20,000	100.0% PERCENT 0.0% 0.0% 0.0% 100.0%	\$20,000 FY17 BUDGET \$0 \$0 \$0 \$20,000	100.0% PERCENT 0.0% 0.0% 100.0%	\$0 \$ CHANGE FROM FY16 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 % CHANGI FROM FY1 0.0 0.0
Y2 22 23 24 25 26 Y2	2016-17 Proposed Expenditures by Major Groupin EXPENDITURE PERSONNEL EXPENSES UTILITY EXPENSES NON-MEDICAL INSURANCE EXPENSES MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES TOTAL EXPENDITURES 2016-17 Proposed Expenditures by Categories EXPENDITURE	\$20,000 gs FY16 BUDGET \$0 \$0 \$20,000 \$20,000 FY16 BUDGET	100.0% PERCENT 0.0% 0.0% 100.0% 100.0% PERCENT PERCENT	\$20,000 FY17 BUDGET \$0 \$0 \$20,000 \$20,000 FY17 BUDGET	100.0% PERCENT 0.0% 0.0% 100.0% 100.0% PERCENT	\$0 \$ CHANGE FROM FY16 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 % CHANG FROM FY1 0.0 0.0 0.0
Y2 22 23 24 25 26 Y2	2016-17 Proposed Expenditures by Major Groupin EXPENDITURE PERSONNEL EXPENSES UTILITY EXPENSES NON-MEDICAL INSURANCE EXPENSES MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES TOTAL EXPENDITURES 2016-17 Proposed Expenditures by Categories EXPENDITURE Instruction (61)	\$20,000 gs FY16 BUDGET \$0 \$0 \$0 \$0 \$20,000 \$20,000	100.0% PERCENT 0.0% 0.0% 100.0% 100.0% PERCENT 0.0%	\$20,000 FY17 BUDGET \$0 \$0 \$0 \$20,000 \$20,000	100.0% PERCENT 0.0% 0.0% 100.0% 100.0% PERCENT 0.0%	\$0 \$ CHANGE FROM FY16 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 % CHANG FROM FY1
Y2 22 23 24 25 26 Y2	2016-17 Proposed Expenditures by Major Groupin EXPENDITURE PERSONNEL EXPENSES UTILITY EXPENSES NON-MEDICAL INSURANCE EXPENSES MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES TOTAL EXPENDITURES 2016-17 Proposed Expenditures by Categories EXPENDITURE	\$20,000 gs FY16 BUDGET \$0 \$0 \$20,000 \$20,000 FY16 BUDGET	100.0% PERCENT 0.0% 0.0% 100.0% 100.0% PERCENT 0.0% 0.0%	\$20,000 FY17 BUDGET \$0 \$0 \$20,000 \$20,000 FY17 BUDGET	100.0% PERCENT 0.0% 0.0% 100.0% 100.0% PERCENT 0.0% 0.0% 0.0% 0.0%	\$0 \$ CHANGE FROM FY16 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 % CHANG FROM FY1 0.0 0.0 0.0
Y2 22 23 24 25 Y2 27 28	2016-17 Proposed Expenditures by Major Groupin EXPENDITURE PERSONNEL EXPENSES UTILITY EXPENSES NON-MEDICAL INSURANCE EXPENSES MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES TOTAL EXPENDITURES 2016-17 Proposed Expenditures by Categories EXPENDITURE Instruction (61)	\$20,000 gs FY16 BUDGET \$0 \$0 \$20,000 \$20,000 FY16 BUDGET \$0	100.0% PERCENT 0.0% 0.0% 100.0% 100.0% PERCENT 0.0%	\$20,000 FY17 BUDGET \$0 \$0 \$20,000 \$20,000 \$20,000 \$20,000	100.0% PERCENT 0.0% 0.0% 100.0% 100.0% PERCENT 0.0%	\$0 \$ CHANGE FROM FY16 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 % CHANG FROM FY1 0.0 0.0 0.0
Y2 22 23 24 25 Y2 27 28 29	2016-17 Proposed Expenditures by Major Groupin EXPENDITURE PERSONNEL EXPENSES UTILITY EXPENSES NON-MEDICAL INSURANCE EXPENSES MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES TOTAL EXPENDITURES 2016-17 Proposed Expenditures by Categories EXPENDITURE Instruction (61) Administration & Health (62)	\$20,000 gs FY16 BUDGET \$0 \$0 \$0 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000	100.0% PERCENT 0.0% 0.0% 100.0% 100.0% PERCENT 0.0% 0.0%	\$20,000 FY17 BUDGET \$0 \$0 \$0 \$20,000 \$20,000 FY17 BUDGET \$0 \$0	100.0% PERCENT 0.0% 0.0% 100.0% 100.0% PERCENT 0.0% 0.0% 0.0% 0.0%	\$0 \$ CHANGE FROM FY16 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 % CHANG FROM FY1 0.0 0.0 0.0
Y2 22 23 24 25 26 Y2 27 28 29 30	2016-17 Proposed Expenditures by Major Groupin EXPENDITURE PERSONNEL EXPENSES UTILITY EXPENSES UTILITY EXPENSES NON-MEDICAL INSURANCE EXPENSES MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES TOTAL EXPENDITURES 2016-17 Proposed Expenditures by Categories EXPENDITURE Instruction (61) Administration & Health (62) Pupil Transportation (63)	\$20,000 gs FY16 BUDGET \$0 \$0 \$0 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	100.0% PERCENT 0.0% 0.0% 100.0% 100.0% PERCENT 0.0% 0.0% 0.0%	\$20,000 FY17 BUDGET \$0 \$0 \$0 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000	100.0% PERCENT 0.0% 0.0% 100.0% 100.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$0 \$ CHANGE FROM FY16 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 % CHANG FROM FY1 0.0 0.0 0.0
Y2 22 23 24 25 26 Y2	2016-17 Proposed Expenditures by Major Groupin EXPENDITURE PERSONNEL EXPENSES UTILITY EXPENSES UTILITY EXPENSES NON-MEDICAL INSURANCE EXPENSES MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES TOTAL EXPENDITURES 2016-17 Proposed Expenditures by Categories EXPENDITURE Instruction (61) Administration & Health (62) Pupil Transportation (63) Operations & Maintenance (64)	\$20,000 gs FY16 BUDGET \$0 \$0 \$0 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	100.0% PERCENT 0.0% 0.0% 100.0% 100.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 100.0%	\$20,000 FY17 BUDGET \$0 \$0 \$0 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	100.0% PERCENT 0.0% 0.0% 100.0% 100.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	\$0 \$ CHANGE FROM FY16 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.6 FROM FY 0.0 0.0 FROM FY



ROCKBRIDGE COUNTY SCHOOLS

FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET

SITE SUMMARY: TECHNOLOGY SUPPORT



FY2016-17 Proposed Expenditures by Function Codes

	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
1	Salaries and Wages (1000)	\$251,753	30.9%	\$255,342	29.5%	\$3,589	1.4%
	Professional Staff Wages	\$251,753	30.9%	\$255,342	29.5%	\$3,589	1.4%
	Support Staff Wages	\$0	0.0%	\$0	0.0%	\$0	
	Other Wages	\$0	0.0%	\$0	0.0%	\$0	
2	FICA Expenses (2100)	\$19,259	2.4%	\$19,534	2.3%	\$275	1.4%
3	VRS Mandated Expenses (2200)	\$35,397	4.3%	\$37,433	4.3%	\$2,036	5.8%
4	GLI Mandated Expenses (2400)	\$2,995	0.4%	\$3,013	0.3%	\$18	0.6%
5	HCC Mandated Expenses (2500)	\$2,669	0.3%	\$2,834	0.3%	\$165	6.2%
6	Health Care Expenses (2300)	\$14,926	1.8%	\$20,996	2.4%	\$6,070	40.7%
7	Contracted Maintenance (3320)	\$0	0.0%	\$0	0.0%	\$0	
8	Purchased Services (3000)	\$104,500	12.8%	\$137,000	15.8%	\$32,500	31.1%
9	Electrical Services (5110)	\$0	0.0%	\$0	0.0%	\$0	
0	Heating Services (5120)	\$0	0.0%	\$0	0.0%	\$0	
1	Water & Sewer Services (5130)	\$0	0.0%	\$0	0.0%	\$0	
2	Telecommunication Services (5230)	\$125,000	15.4%	\$115,000	13.3%	-\$10,000	-8.0%
13	Postal Services (5210)	\$0	0.0%	\$0	0.0%	\$0	
.4	Building/Janitorial Supplies (6005)	\$0	0.0%	\$0	0.0%	\$0	
15	Materials & Supplies (6000)	\$247,304	30.4%	\$264,010	30.5%	\$16,706	6.8%
16	Unemployment Insurance Expenses (2600)	\$0	0.0%	\$0	0.0%	\$0	
17	Worker's Compensation Expenses (2700)	\$0	0.0%	\$0	0.0%	\$0	
8	P&C Insurance Expenses (5300)	\$0	0.0%	\$0	0.0%	\$0	
19	Misc/Professional Development/Training (5309-5800)	\$10,100	1.2%	\$10,100	1.2%	\$0	0.0%
20	Additions/Replacements Expenses (8000)	\$0	0.0%	\$0	0.0%	\$0	
1	TOTAL EXPENDITURES	\$813,903	100.0%	\$865,262	100.0%	\$51,359	6.3%
Y2	016-17 Proposed Expenditures by Major Groupin	gs					
	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
22	PERSONNEL EXPENSES	\$326,999	40.2%	\$339,152	39.2%	\$12,153	3.7%
2	UTILITY EXPENSES	\$326,999 \$125,000		\$339,152 \$115,000		-\$10,000	-8.0%
24	NON-MEDICAL INSURANCE EXPENSES	\$125,000 \$0	0.0%	\$115,000 \$0	0.0%	-\$10,000 \$0	-8.0%
4	NON-WILDICAL INSURANCE EXPENSES	ŞU	0.0%	ŞU	0.0%	ŞU	

FY2016-17 Proposed Expenditures by Categories

25 MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES

26 TOTAL EXPENDITURES

	EXPENDITURE	FY16 BUDGET	PERCENT	FY17 BUDGET	PERCENT	\$ CHANGE FROM FY16	% CHANGE FROM FY16
27	Instruction (61)	\$0	0.0%	\$0	0.0%	\$0	
28	Administration & Health (62)	\$0	0.0%	\$0	0.0%	\$0	
29	Pupil Transportation (63)	\$0	0.0%	\$0	0.0%	\$0	
30	Operations & Maintenance (64)	\$0	0.0%	\$0	0.0%	\$0	
31	Facilities (66)	\$0	0.0%	\$0	0.0%	\$0	
32	Technology (68)	\$813,903	100.0%	\$865,262	100.0%	\$51,359	6.3%
33	TOTAL EXPENDITURES	\$813,903	100.0%	\$865,262	100.0%	\$51,359	6.3%

\$361,904 44.5%

\$813,903 100.0%

\$411,110 47.5%

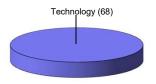
\$865,262 100.0%

\$49,206

\$51,359

13.6%

6.3%



ROCKBRIDGE COUNTY SCHOOLS

FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



SUMMARY BY SITE/SUPPORT

Proposed for FY 2016-2017

	Site/Support	Instruction	Administration & Health	Transportation	Operations & Maintenance	Facilities	Technology	Fund 50 Total	Percent of Total
1	Central ES	\$2,655,608	\$39,167	\$5,215	\$280,309	\$0	\$38,859	\$3,019,157	10.3%
2	Fairfield ES	\$2,027,526	\$36,662	\$5,215	\$308,048	\$0	\$4,800	\$2,382,251	8.1%
3	Mountain View ES	\$1,201,699	\$31,978	\$2,677	\$214,377	\$0	\$2,280	\$1,453,011	5.0%
4	Natural Bridge ES	\$2,031,676	\$39,167	\$5,215	\$260,676	\$0	\$29,340	\$2,366,075	8.1%
5	Maury River MS	\$4,036,117	\$63,097	\$8,153	\$430,003	\$0	\$70,952	\$4,608,323	15.7%
6	Rockbridge Co. HS	\$7,189,317	\$27,271	\$68,145	\$787,955	\$0	\$120,850	\$8,193,538	27.9%
7	Division: Instruction	\$2,188,048	\$0	\$0	\$0	\$0	\$0	\$2,188,048	7.5%
8	Division: Administration & Health	\$0	\$1,137,359	\$0	\$0	\$0	\$0	\$1,137,359	3.9%
9	Division: Pupil Transportation	\$0	\$0	\$2,184,369	\$0	\$0	\$0	\$2,184,369	7.4%
10	Division: Operations & Maintenance	\$0	\$0	\$0	\$921,074	\$0	\$0	\$921,074	3.1%
11	Division: Facilities	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000	0.1%
12	Division: Technology	\$0	\$0	\$0	\$0	\$0	\$865,262	\$865,262	2.9%
14	Category Totals	\$21,329,992	\$1,374,703	\$2,278,987	\$3,202,443	\$20,000	\$1,132,343	\$29,338,468	100.0%
15 16					Fund 50 E	xpenditure	s Total:	\$29,338,4(68

CATEGORY: INSTRUCTION

CATEGORY: INSTRUCTION

PURPOSE

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

CURRENT SERVICES MAINTAINED

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

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

ITEMS FUNDED

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



FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



TEM CAT	TEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
NTRAL ELI	EMENTARY SCHOOL						
1 INS	STRUCTION	61100-2100-220-100	FICA	\$107,511	\$112,775	\$5,264	4.
2 INS	STRUCTION	61100-2100-220-200	FICA	\$11,931	\$15,540	\$3,609	30
3 INS	STRUCTION	61100-2100-220-400	FICA	\$173	\$173	\$0	-0
4 INS	STRUCTION	61100-2210-220-100	VRS	\$197,596	\$216,115	\$18,519	9
5 INS	STRUCTION	61100-2210-220-200	VRS	\$21,927	\$29,780	\$7,853	35
6 INS	STRUCTION	61100-2220-220-100	VRS HYBRID	\$0	\$0	\$0	
7 INS	STRUCTION	61100-2220-220-200	VRS HYBRID	\$0	\$0	\$0	
	STRUCTION	61100-2300-220-100		\$134,337	\$141,725	\$7,388	5
	STRUCTION	61100-2300-220-200		\$14,926	\$20,996	\$6,070	40
	STRUCTION		GROUP LIFE INSURANCE	\$16,490	\$17,136	\$646	3
	STRUCTION		GROUP LIFE INSURANCE	\$1,820	\$2,335	\$515	28
	STRUCTION		HEALTH CARE CREDIT	\$14,688	\$16,119	\$1,431	20
	STRUCTION		HEALTH CARE CREDIT	\$1,621	\$2,196	\$575	35
	STRUCTION	61100-2510-220-200	VLDP	\$1,021	\$2,190 \$0	\$0 \$0	5.
	STRUCTION	61100-2510-220-200		\$0 ¢1,270,017	\$0 ¢1.426.000	\$0	
	STRUCTION		INSTRUCTIONAL SALARIES	\$1,370,917	\$1,436,900	\$65,983	4
	STRUCTION		INSTRUCTIONAL SALARIES	\$91,102	\$152,665	\$61,563	67
	STRUCTION		TEACHER ASSISTANT SALARIES	\$14,777	\$15,272	\$495	Э
	STRUCTION		TEACHER ASSISTANT SALARIES	\$61,826	\$45,200	-\$16,626	-26
	STRUCTION		INSTRUCTIONAL SALARIES	\$0	\$0	\$0	
	STRUCTION		INSTRUCTIONAL SALARIES	\$0	\$0	\$0	
2 INS	STRUCTION	61100-1520-220-100	SUBSTITUTE WAGES	\$19,682	\$22,009	\$2,327	11
3 INS	STRUCTION	61100-1520-220-200	SUBSTITUTE WAGES	\$3,028	\$5,275	\$2,247	74
4 INS	STRUCTION	61100-1624-220-200	SUPPLEMENTAL WAGES	\$0	\$0	\$0	
5 INS	STRUCTION	61100-1624-220-400	SUPPLEMENTAL WAGES	\$2,259	\$2,259	\$0	(
6 INS	STRUCTION	61100-5510-220-100	MILEAGE	\$500	\$500	\$0	(
7 INS	STRUCTION	61100-5540-220-100	IN-SERVICE	\$1,500	\$750	-\$750	-50
	STRUCTION	61100-5800-220-100		\$5,000	\$6,000	\$1,000	20
	STRUCTION		OFFICE MATERIALS & SUPPLIES	\$1,500	\$2,000	\$500	33
	STRUCTION		TEXTBOOKS & WORKBOOKS	\$1,500	\$1,500	\$0	(
	STRUCTION		MATERIALS & SUPPLIES	\$19,547	\$21,250	\$1,703	5
	STRUCTION		MATERIALS & SUPPLIES	\$19,547	\$2,000	-\$500	-20
	STRUCTION	61210-1123-220-100		\$42,256	\$43,456	\$1,200	2
	STRUCTION	61210-2100-220-100		\$3,233	\$3,324	\$91	2
	STRUCTION	61210-2210-220-100		\$5,941	\$6,371	\$430	7
	STRUCTION	61210-2220-220-100		\$0	\$0	\$0	
	STRUCTION	61210-2300-220-100		\$0	\$0	\$0	
	STRUCTION	61210-2400-220-100	GROUP LIFE INSURANCE	\$503	\$513	\$10	1
9 INS	STRUCTION	61210-2500-220-100	HEALTH CARE CREDIT	\$448	\$482	\$34	7
0 INS	STRUCTION	61210-2510-220-100	VLDP	\$0	\$0	\$0	
1 INS	STRUCTION	61322-1122-220-100	LIBRARIAN SALARIES	\$50,338	\$51,568	\$1,230	2
2 INS	STRUCTION	61322-2100-220-100	FICA	\$3,851	\$3,945	\$94	2
3 INS	STRUCTION	61322-2210-220-100	VRS	\$7,078	\$7,560	\$482	e
4 INS	STRUCTION	61322-2220-220-100	VRS HYBRID	\$0	\$0	\$0	
	STRUCTION		GROUP LIFE INSURANCE	\$599	\$609	\$10	1
	STRUCTION		HEALTH CARE CREDIT	\$534	\$572	\$38	-
	STRUCTION	61322-2510-220-100		\$0 \$0	\$0 \$0	\$38 \$0	
	STRUCTION		MATERIALS & SUPPLIES	\$0 \$7,000	\$0 \$5,000	ېن \$2,000-	-28
	STRUCTION	61410-1126-220-100		\$80,573	\$78,004	-\$2,569	-3
	STRUCTION		ASSISTANT PRINCIPAL SALARY	\$74,194	\$80,499	\$6,305	8
	STRUCTION	61410-1153-220-100		\$38,302	\$40,368	\$2,066	
	STRUCTION	61410-2100-220-100		\$9,094	\$9,055	-\$39	-(
	STRUCTION	61410-2210-220-100		\$16,714	\$17,353	\$639	3
	STRUCTION	61410-2220-220-100	VRS HYBRID	\$0	\$0	\$0	
5 INS	STRUCTION	61410-2300-220-100	HOSPITALIZATION	\$9,951	\$15,747	\$5,796	58
6 INS	STRUCTION	61410-2400-220-100	GROUP LIFE INSURANCE	\$1,415	\$1,397	-\$18	-1
7 INS	STRUCTION	61410-2500-220-100	HEALTH CARE CREDIT	\$1,260	\$1,314	\$54	4
8 INS	STRUCTION	61410-2510-220-100	VLDP	\$0	\$0	\$0	
FIELD EL	LEMENTARY SCHOOL						
	STRUCTION	61100-2100-240-100	FICA	\$81,415	\$85,328	\$3,913	4
	STRUCTION	61100-2100-240-200		\$11,612	\$11,989	\$377	3
	STRUCTION	61100-2100-240-400		\$193	\$193	\$0	
	STRUCTION	61100-2210-240-400			\$160,985		
				\$147,399 \$21,242	· · · ·	\$13,586	9
	STRUCTION	61100-2210-240-200		\$21,342	\$22,975	\$1,633	7
	STRUCTION	61100-2220-240-100		\$0	\$0	\$0	
	STRUCTION	61100-2220-240-200		\$0	\$0	\$0	
	STRUCTION	61100-2300-240-100		\$69,656	\$89,234	\$19,578	28
19 INS	STRUCTION	61100-2300-240-200	HOSPITALIZATION	\$14,926	\$20,996	\$6,070	40
	STRUCTION	64400 2400 240 400	GROUP LIFE INSURANCE	\$12,475	\$12,958	\$483	3

FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
121	INSTRUCTION		GROUP LIFE INSURANCE	\$1,788	\$1,820	\$32	1.8%
122	INSTRUCTION	61100-2500-240-100	HEALTH CARE CREDIT	\$11,113	\$12,189	\$1,076	9.7%
123	INSTRUCTION	61100-2500-240-200	HEALTH CARE CREDIT	\$1,593	\$1,712	\$119	7.4%
124	INSTRUCTION	61100-2510-240-100	VLDP	\$0	\$0	\$0	
125	INSTRUCTION	61100-2510-240-200	VLDP	\$0	\$0	\$0	
126	INSTRUCTION	61100-1121-240-100	INSTRUCTIONAL SALARIES	\$1,037,795	\$1,087,179	\$49,384	4.8%
127	INSTRUCTION		INSTRUCTIONAL SALARIES	\$103,831	\$106,231	\$2,400	2.3%
128	INSTRUCTION		TEACHER ASSISTANT SALARIES	\$10,563	\$10,946	\$383	3.6%
129	INSTRUCTION		TEACHER ASSISTANT SALARIES	\$46,445	\$47,974	\$1,529	3.3%
130	INSTRUCTION		INSTRUCTIONAL SALARIES	\$0	\$0	\$0	
131	INSTRUCTION	61100-1520-240-100		\$15,897	\$17,270	\$1,373	8.6%
132	INSTRUCTION	61100-1520-240-200		\$1,514	\$2,517	\$1,003	66.2%
133	INSTRUCTION		SUPPLEMENTAL WAGES	\$0	\$0	\$0	
134	INSTRUCTION		SUPPLEMENTAL WAGES	\$2,527	\$2,527	\$0	0.0%
135	INSTRUCTION	61100-5510-240-100		\$500	\$700	\$200	40.0%
136	INSTRUCTION	61100-5540-240-100		\$400	\$600	\$200	50.0%
137	INSTRUCTION	61100-5800-240-100		\$100	\$1,000	\$900	900.0%
138	INSTRUCTION		OFFICE MATERIALS & SUPPLIES	\$5,000	\$4,000	-\$1,000	-20.0%
139	INSTRUCTION		TEXTBOOKS & WORKBOOKS	\$500	\$800	\$300	60.0%
140	INSTRUCTION		MATERIALS & SUPPLIES	\$12,000	\$14,500	\$2,500	20.8%
141	INSTRUCTION		MATERIALS & SUPPLIES	\$100	\$2,000	\$1,900	1900.0%
142	INSTRUCTION	61210-1123-240-100		\$61,931	\$63,191	\$1,260	2.0%
143	INSTRUCTION	61210-2100-240-100		\$4,738	\$4,834	\$96	2.0%
144	INSTRUCTION	61210-2210-240-100		\$8,708	\$9,264	\$556	6.4%
145	INSTRUCTION	61210-2220-240-100		\$0	\$0	\$0	1.00/
146	INSTRUCTION		GROUP LIFE INSURANCE	\$737	\$746	\$9	1.2%
147	INSTRUCTION		HEALTH CARE CREDIT	\$656	\$701	\$45	6.9%
148	INSTRUCTION			\$0 6 45 4 0 7	\$0	\$0	2 70/
149	INSTRUCTION	61322-1122-240-100		\$45,187	\$46,417	\$1,230	2.7%
150	INSTRUCTION	61322-2100-240-100		\$3,457	\$3,551	\$94	2.7%
151	INSTRUCTION	61322-2210-240-100		\$6,353	\$6,805	\$452	7.1%
152	INSTRUCTION	61322-2220-240-100		\$0	\$0	\$0	
153	INSTRUCTION	61322-2300-240-100		\$0 ¢520	\$0 ¢5.40	\$0	1.00/
154	INSTRUCTION		GROUP LIFE INSURANCE	\$538	\$548	\$10	1.8%
155	INSTRUCTION		HEALTH CARE CREDIT	\$479	\$515	\$36	7.6%
156	INSTRUCTION	61322-2510-240-100		\$0	\$0 ¢500	\$0	00.00/
157	INSTRUCTION		MATERIALS & SUPPLIES	\$4,451	\$500	-\$3,951	-88.8%
158	INSTRUCTION	61410-1126-240-100		\$83,567	\$85,195	\$1,628	1.9%
159	INSTRUCTION	61410-1153-240-100		\$43,201	\$44,285	\$1,084	2.5%
160	INSTRUCTION	61410-2100-240-100		\$9,698	\$9,905	\$207	2.1%
161	INSTRUCTION	61410-2210-240-100		\$17,824	\$18,982	\$1,158	6.5%
162	INSTRUCTION	61410-2220-240-100		\$0 \$0.051	\$0 \$10,408	\$0 \$5.47	E E0/
163	INSTRUCTION	61410-2300-240-100	GROUP LIFE INSURANCE	\$9,951	\$10,498	\$547 \$19	5.5%
164 165	INSTRUCTION			\$1,509	\$1,528		1.3% 6.9%
165	INSTRUCTION INSTRUCTION	61410-2510-240-100	HEALTH CARE CREDIT	\$1,344 \$0	\$1,437 \$0	\$93 \$0	0.9%
100	INSTRUCTION	01410-2510-240-100	VLDP	ŞΟ	ŞŪ	ŞU	
MOUNT	AIN VIEW ELEMENTARY SCHOOL						
212	INSTRUCTION	61100-2100-260-100	FICA	\$36,193	\$38,471	\$2,278	6.3%
212	INSTRUCTION	61100-2100-260-200		\$8,903	\$14,150	\$2,278 \$5,247	58.9%
213	INSTRUCTION	61100-2100-260-400		\$167	\$14,130	\$3,247 <mark>\$0</mark>	0.0%
214	INSTRUCTION	61100-2100-260-400		\$65,455	\$72,079	ې ۵ \$6,624	10.1%
213	INSTRUCTION	61100-2210-260-200		\$16,150	\$26,880	\$10,730	66.4%
210	INSTRUCTION	61100-2220-260-100		\$10,150	\$20,880 \$0	\$10,730 \$0	00.470
217	INSTRUCTION	61100-2220-260-200		\$0 \$0	\$0 \$0	\$0 \$0	
213	INSTRUCTION	61100-2300-260-100		\$54,730	\$62,989	\$8,259	15.1%
219	INSTRUCTION	61100-2300-260-200		\$14,926	\$02,989 \$20,996	\$6,070	40.7%
270	INSTRUCTION	STTOS TOOD TOO TOO		~,JZU	<i>420,000</i>		
		61100-2400-260-100	GROUP LIFE INSURANCE	\$5.540	\$5.802	5262	4.7%
221	INSTRUCTION		GROUP LIFE INSURANCE GROUP LIFE INSURANCE	\$5,540 \$1.218	\$5,802 \$2.035	\$262 \$817	4.7% 67.1%
221 222	INSTRUCTION INSTRUCTION	61100-2400-260-200	GROUP LIFE INSURANCE	\$1,218	\$2,035	\$817	67.1%
221 222 223	INSTRUCTION INSTRUCTION INSTRUCTION	61100-2400-260-200 61100-2500-260-100	GROUP LIFE INSURANCE HEALTH CARE CREDIT	\$1,218 \$5,540	\$2,035 \$5,802	\$817 \$262	67.1% 4.7%
221 222 223 224	INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION	61100-2400-260-200 61100-2500-260-100 61100-2500-260-200	GROUP LIFE INSURANCE HEALTH CARE CREDIT HEALTH CARE CREDIT	\$1,218 \$5,540 \$1,218	\$2,035 \$5,802 \$2,035	\$817 \$262 \$817	67.1%
221 222 223 224 225	INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION	61100-2400-260-200 61100-2500-260-100 61100-2500-260-200 61100-2510-260-100	GROUP LIFE INSURANCE HEALTH CARE CREDIT HEALTH CARE CREDIT VLDP	\$1,218 \$5,540 \$1,218 \$0	\$2,035 \$5,802 \$2,035 \$0	\$817 \$262 \$817 \$0	67.1% 4.7%
221 222 223 224 225 226	INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION	61100-2400-260-200 61100-2500-260-100 61100-2500-260-200 61100-2510-260-100 61100-2510-260-200	GROUP LIFE INSURANCE HEALTH CARE CREDIT HEALTH CARE CREDIT VLDP VLDP	\$1,218 \$5,540 \$1,218 \$0 \$0	\$2,035 \$5,802 \$2,035 \$0 \$0	\$817 \$262 \$817 \$0 \$0	67.1% 4.7% 67.1%
221 222 223 224 225 226 227	INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION	61100-2400-260-200 61100-2500-260-100 61100-2500-260-200 61100-2510-260-100 61100-2510-260-200 61100-1121-260-100	GROUP LIFE INSURANCE HEALTH CARE CREDIT HEALTH CARE CREDIT VLDP VLDP INSTRUCTIONAL SALARIES	\$1,218 \$5,540 \$1,218 \$0 \$0 \$452,883	\$2,035 \$5,802 \$2,035 \$0 \$0 \$476,090	\$817 \$262 \$817 \$0 \$0 \$23,207	67.1% 4.7% 67.1% 5.1%
221 222 223 224 225 226 227 228	INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION	61100-2400-260-200 61100-2500-260-100 61100-2500-260-200 61100-2510-260-100 61100-2510-260-200 61100-1121-260-100 61100-1121-260-200	GROUP LIFE INSURANCE HEALTH CARE CREDIT HEALTH CARE CREDIT VLDP VLDP INSTRUCTIONAL SALARIES INSTRUCTIONAL SALARIES	\$1,218 \$5,540 \$1,218 \$0 \$0 \$452,883 \$69,325	\$2,035 \$5,802 \$2,035 \$0 \$0 \$476,090 \$118,683	\$817 \$262 \$817 \$0 \$0 \$23,207 \$49,358	67.1% 4.7% 67.1% 5.1% 71.2%
221 222 223 224 225 226 227 228 229	INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION	61100-2400-260-200 61100-2500-260-100 61100-2500-260-200 61100-2510-260-100 61100-2510-260-200 61100-1121-260-100 61100-1121-260-200 61100-1151-260-100	GROUP LIFE INSURANCE HEALTH CARE CREDIT HEALTH CARE CREDIT VLDP VLDP INSTRUCTIONAL SALARIES INSTRUCTIONAL SALARIES TEACHER ASSISTANT SALARIES	\$1,218 \$5,540 \$1,218 \$0 \$452,883 \$69,325 \$12,661	\$2,035 \$5,802 \$2,035 \$0 \$476,090 \$118,683 \$15,580	\$817 \$262 \$817 \$0 \$23,207 \$49,358 \$2,919	67.1% 4.7% 67.1% 5.1% 71.2% 23.1%
221 222 223 224 225 226 227 228 229 230	INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION	61100-2400-260-200 61100-2500-260-100 61100-2500-260-200 61100-2510-260-200 61100-1121-260-200 61100-1121-260-200 61100-1151-260-100 61100-1151-260-200	GROUP LIFE INSURANCE HEALTH CARE CREDIT HEALTH CARE CREDIT VLDP VLDP INSTRUCTIONAL SALARIES INSTRUCTIONAL SALARIES TEACHER ASSISTANT SALARIES TEACHER ASSISTANT SALARIES	\$1,218 \$5,540 \$1,218 \$0 \$452,883 \$69,325 \$12,661 \$45,538	\$2,035 \$5,802 \$2,035 \$0 \$476,090 \$118,683 \$15,580 \$64,673	\$817 \$262 \$817 \$0 \$23,207 \$49,358 \$2,919 \$19,135	67.1% 4.7% 67.1% 5.1% 71.2% 23.1% 42.0%
221 222 223 224 225 226 227 228 229 230 231	INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION	61100-2400-260-200 61100-2500-260-100 61100-2510-260-200 61100-2510-260-100 61100-2510-260-200 61100-1121-260-100 61100-1151-260-100 61100-1151-260-200 61100-1520-260-100	GROUP LIFE INSURANCE HEALTH CARE CREDIT HEALTH CARE CREDIT VLDP VLDP INSTRUCTIONAL SALARIES INSTRUCTIONAL SALARIES TEACHER ASSISTANT SALARIES TEACHER ASSISTANT SALARIES SUBSTITUTE WAGES	\$1,218 \$5,540 \$1,218 \$0 \$452,883 \$69,325 \$12,661 \$45,538 \$7,570	\$2,035 \$5,802 \$2,035 \$0 \$476,090 \$118,683 \$15,580 \$64,673 \$11,219	\$817 \$262 \$817 \$0 \$23,207 \$49,358 \$2,919 \$19,135 \$3,649	67.1% 4.7% 67.1% 5.1% 71.2% 23.1% 42.0% 48.2%
221 222 223 224 225 226 227 228 229 230 231 232	INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION	61100-2400-260-200 61100-2500-260-100 61100-2510-260-200 61100-2510-260-200 61100-1121-260-100 61100-1121-260-200 61100-1151-260-200 61100-1151-260-200 61100-1520-260-100 61100-1520-260-200	GROUP LIFE INSURANCE HEALTH CARE CREDIT HEALTH CARE CREDIT VLDP VLDP INSTRUCTIONAL SALARIES INSTRUCTIONAL SALARIES TEACHER ASSISTANT SALARIES SUBSTITUTE WAGES SUBSTITUTE WAGES	\$1,218 \$5,540 \$1,218 \$0 \$452,883 \$69,325 \$12,661 \$45,538 \$7,570 \$1,514	\$2,035 \$5,802 \$2,035 \$0 \$0 \$476,090 \$118,683 \$15,580 \$64,673 \$11,219 \$1,607	\$817 \$262 \$817 \$0 \$23,207 \$49,358 \$2,919 \$19,135 \$3,649 \$93	67.1% 4.7% 67.1% 5.1% 71.2% 23.1% 42.0%
221 222 223 224 225 226 227 228 229 230 231	INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION INSTRUCTION	61100-2400-260-200 61100-2500-260-100 61100-2510-260-200 61100-2510-260-200 61100-1121-260-200 61100-1121-260-200 61100-1151-260-200 61100-1520-260-100 61100-1520-260-200 61100-1624-260-200	GROUP LIFE INSURANCE HEALTH CARE CREDIT HEALTH CARE CREDIT VLDP VLDP INSTRUCTIONAL SALARIES INSTRUCTIONAL SALARIES TEACHER ASSISTANT SALARIES TEACHER ASSISTANT SALARIES SUBSTITUTE WAGES	\$1,218 \$5,540 \$1,218 \$0 \$452,883 \$69,325 \$12,661 \$45,538 \$7,570	\$2,035 \$5,802 \$2,035 \$0 \$476,090 \$118,683 \$15,580 \$64,673 \$11,219	\$817 \$262 \$817 \$0 \$23,207 \$49,358 \$2,919 \$19,135 \$3,649	67.1% 4.7% 67.1% 5.1% 71.2% 23.1% 42.0% 48.2%

FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
236	INSTRUCTION	61100-5540-260-100	IN-SERVICE	\$500	\$500	\$0	0.0%
237	INSTRUCTION	61100-5800-260-100	MISCELLANEOUS	\$61	\$0	-\$61	-100.0%
238	INSTRUCTION	61100-6001-260-100	OFFICE MATERIALS & SUPPLIES	\$1,000	\$700	-\$300	-30.0%
239	INSTRUCTION		TEXTBOOKS & WORKBOOKS	\$900	\$900	\$0	0.0%
240	INSTRUCTION		MATERIALS & SUPPLIES	\$5,000	\$5,000	\$0	0.0%
241	INSTRUCTION	61100-6013-260-400	MATERIALS & SUPPLIES	\$200	\$200	\$0	0.0%
242	INSTRUCTION	61210-1123-260-100		\$23,627	\$24,227	\$600	2.5%
243	INSTRUCTION	61210-2100-260-100		\$1,807	\$1,853	\$46	2.6%
244	INSTRUCTION	61210-2210-260-100		\$3,322	\$3,552	\$230	6.9%
245	INSTRUCTION	61210-2220-260-100		\$0	\$0	\$0	0.570
245	INSTRUCTION		GROUP LIFE INSURANCE	\$281	\$286	\$5	1.7%
240	INSTRUCTION		HEALTH CARE CREDIT	\$250	\$269	\$19	7.6%
247		61210-2510-260-100		\$230 \$0	\$209 \$0	\$19 \$0	7.0%
	INSTRUCTION						2.50/
249	INSTRUCTION	61322-1122-260-100		\$49,695	\$50,925	\$1,230	2.5%
250	INSTRUCTION	61322-2100-260-100		\$3,802	\$3,896	\$94	2.5%
251	INSTRUCTION	61322-2210-260-100		\$6,987	\$7,466	\$479	6.8%
252	INSTRUCTION	61322-2220-260-100		\$0	\$0	\$0	
253	INSTRUCTION	61322-2300-260-100		\$4,975	\$5,249	\$274	5.5%
254	INSTRUCTION		GROUP LIFE INSURANCE	\$591	\$601	\$10	1.7%
255	INSTRUCTION		HEALTH CARE CREDIT	\$527	\$565	\$38	7.3%
256	INSTRUCTION	61322-2510-260-100		\$0	\$0	\$0	
257	INSTRUCTION		MATERIALS & SUPPLIES	\$3,000	\$3,000	\$0	0.0%
258	INSTRUCTION	61410-1126-260-100	PRINCIPAL SALARY	\$80,804	\$82,420	\$1,616	2.0%
259	INSTRUCTION	61410-1153-260-100	CLERICAL SALARIES	\$28,859	\$29,437	\$578	2.0%
260	INSTRUCTION	61410-2100-260-100	FICA	\$8,389	\$8,557	\$168	2.0%
261	INSTRUCTION	61410-2210-260-100	VRS	\$15,419	\$16,398	\$979	6.4%
262	INSTRUCTION	61410-2220-260-100	VRS HYBRID	\$0	\$0	\$0	
263	INSTRUCTION	61410-2300-260-100	HOSPITALIZATION	\$9,951	\$10,498	\$547	5.5%
264	INSTRUCTION	61410-2400-260-100	GROUP LIFE INSURANCE	\$1,305	\$1,320	\$15	1.1%
265	INSTRUCTION	61410-2500-260-100	HEALTH CARE CREDIT	\$1,162	\$1,242	\$80	6.9%
266	INSTRUCTION	61410-2510-260-100	VLDP	\$0	\$0	\$0	
NATURA	AL BRIDGE ELEMENTARY SCHOOL						
311	INSTRUCTION	61100-2100-270-100	FICA	\$77,059	\$81,076	\$4,017	5.2%
312	INSTRUCTION	61100-2100-270-200		\$23,929	\$15,278	-\$8,651	-36.2%
313	INSTRUCTION	61100-2100-270-400		\$178	\$178	\$0	-0.1%
314	INSTRUCTION	61100-2210-270-100		\$139,712	\$152,783	\$13,071	9.4%
315	INSTRUCTION	61100-2210-270-200		\$43,659	\$28,807	-\$14,852	-34.0%
316	INSTRUCTION	61100-2220-270-100		\$0	\$0	\$0	54.676
317	INSTRUCTION	61100-2220-270-200		\$0 \$0	\$0 \$0	\$0 \$0	
318	INSTRUCTION	61100-2300-270-100		\$94,533	\$104,982	\$10,449	11.1%
313	INSTRUCTION	61100-2300-270-200		\$44,779	\$36,744	-\$8,035	-17.9%
319	INSTRUCTION		GROUP LIFE INSURANCE	\$11,825	\$12,298	\$473	4.0%
320			GROUP LIFE INSURANCE		\$2,319	-\$1,376	-37.2%
	INSTRUCTION			\$3,695			
322	INSTRUCTION		HEALTH CARE CREDIT	\$10,533	\$11,568	\$1,035	9.8%
323	INSTRUCTION		HEALTH CARE CREDIT	\$3,292	\$2,181	-\$1,111	-33.7%
324	INSTRUCTION	61100-2510-270-100		\$0	\$0	\$0	
325	INSTRUCTION	61100-2510-270-200		\$0	\$0	\$0	
326	INSTRUCTION		INSTRUCTIONAL SALARIES	\$968,889	\$1,016,484	\$47,595	4.9%
327	INSTRUCTION		INSTRUCTIONAL SALARIES	\$239,434	\$136,799	-\$102,635	-42.9%
328	INSTRUCTION		TEACHER ASSISTANT SALARIES	\$24,795	\$25,691	\$896	3.6%
329	INSTRUCTION		TEACHER ASSISTANT SALARIES	\$71,086	\$59,703	-\$11,383	-16.0%
330	INSTRUCTION	61100-1520-270-100		\$13,626	\$17,645	\$4,019	29.5%
331	INSTRUCTION	61100-1520-270-200		\$2,271	\$3,213	\$942	41.5%
332	INSTRUCTION		SUPPLEMENTAL WAGES	\$0	\$0	\$0	
333	INSTRUCTION		SUPPLEMENTAL WAGES	\$2,325	\$2,325	\$0	0.0%
334	INSTRUCTION	61100-5510-270-100	MILEAGE	\$150	\$0	-\$150	-100.0%
335	INSTRUCTION	61100-5540-270-100	IN-SERVICE	\$1,500	\$1,400	-\$100	-6.7%
336	INSTRUCTION	61100-5800-270-100	MISCELLANEOUS	\$500	\$500	\$0	0.0%
337	INSTRUCTION	61100-6001-270-100	OFFICE MATERIALS & SUPPLIES	\$6,000	\$6,000	\$0	0.0%
338	INSTRUCTION	61100-6012-270-100	TEXTBOOKS & WORKBOOKS	\$2,200	\$1,450	-\$750	-34.1%
339	INSTRUCTION	61100-6013-270-100	MATERIALS & SUPPLIES	\$8,473	\$8,400	-\$73	-0.9%
340	INSTRUCTION	61100-6013-270-400	MATERIALS & SUPPLIES	\$250	\$750	\$500	200.0%
341	INSTRUCTION	61210-1123-270-100		\$50,067	\$51,267	\$1,200	2.4%
342	INSTRUCTION	61210-2100-270-100		\$3,830	\$3,922	\$92	2.4%
343	INSTRUCTION	61210-2210-270-100		\$7,039	\$7,516	\$477	6.8%
344	INSTRUCTION	61210-2220-270-100		\$0	\$0	\$0	
345	INSTRUCTION		GROUP LIFE INSURANCE	\$596	\$605	\$9	1.5%
346	INSTRUCTION		HEALTH CARE CREDIT	\$531	\$569	\$38	7.2%
347	INSTRUCTION	61210-2510-270-100		\$0	\$0	\$0	
348	INSTRUCTION	61322-1122-270-100		\$56,091	\$57,321	\$1,230	2.2%
349	INSTRUCTION	61322-2100-270-100		\$4,291	\$4,385	\$94	2.2%
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FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
350	INSTRUCTION	61322-2210-270-100	VRS	\$7,886	\$8,403	\$517	6.6%
351	INSTRUCTION	61322-2220-270-100	VRS HYBRID	\$0	\$0	\$0	
352	INSTRUCTION	61322-2300-270-100	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
353	INSTRUCTION	61322-2400-270-100	GROUP LIFE INSURANCE	\$667	\$676	\$9	1.4%
354	INSTRUCTION	61322-2500-270-100	HEALTH CARE CREDIT	\$595	\$636	\$41	6.9%
355	INSTRUCTION	61322-2510-270-100		\$0	\$0	, \$0	
356	INSTRUCTION		MATERIALS & SUPPLIES	\$4,000	\$4,000	\$0	0.0%
357	INSTRUCTION	61410-1126-270-100		\$81,335	\$70,686	-\$10,649	-13.1%
358	INSTRUCTION	61410-1153-270-100		\$42,806	\$43,926	\$1,120	2.6%
359	INSTRUCTION	61410-2100-270-100		\$9,497	\$8,768	-\$729	-7.7%
360		61410-2210-270-100					-3.7%
	INSTRUCTION			\$17,454	\$16,802	-\$652	-3.7%
361	INSTRUCTION	61410-2220-270-100		\$0	\$0 ¢45 747	\$0	F F0/
362	INSTRUCTION	61410-2300-270-100		\$14,926	\$15,747	\$821	5.5%
363	INSTRUCTION		GROUP LIFE INSURANCE	\$1,477	\$1,352	-\$125	-8.4%
364	INSTRUCTION		HEALTH CARE CREDIT	\$1,316	\$1,272	-\$44	-3.3%
365	INSTRUCTION	61410-2510-270-100	VLDP	\$0	\$0	\$0	
	RIVER MIDDLE SCHOO						
418	INSTRUCTION	61100-2100-350-100		\$140,130	\$150,838	\$10,708	7.6%
419	INSTRUCTION	61100-2100-350-200	FICA	\$24,286	\$24,016	-\$270	-1.1%
420	INSTRUCTION	61100-2100-350-300	FICA	\$18,244	\$17,830	-\$414	-2.3%
421	INSTRUCTION	61100-2100-350-400	FICA	\$337	\$344	\$7	2.2%
422	INSTRUCTION	61100-2100-350-500	FICA	\$3,319	\$3,392	\$73	2.2%
423	INSTRUCTION	61100-2210-350-100	VRS	\$253,047	\$284,979	\$31,932	12.6%
424	INSTRUCTION	61100-2210-350-200	VRS	\$44,002	\$45,474	\$1,472	3.3%
425	INSTRUCTION	61100-2210-350-300	VRS	\$33,108	\$33,775	\$667	2.0%
426	INSTRUCTION	61100-2210-350-500		\$3,674	\$3,915	\$241	6.6%
427	INSTRUCTION	61100-2220-350-100		\$0	\$0	\$0	
428	INSTRUCTION	61100-2220-350-200		\$0	\$0	\$0	
429	INSTRUCTION	61100-2220-350-300		\$0	\$0	\$0	
430	INSTRUCTION	61100-2220-350-500		\$0	\$0	\$0	
431	INSTRUCTION	61100-2300-350-100		\$144,288	\$162,722	\$18,434	12.8%
432	INSTRUCTION	61100-2300-350-200		\$34,828	\$31,494	-\$3,334	-9.6%
432	INSTRUCTION	61100-2300-350-200		\$14,926	\$20,996	\$6,070	40.7%
433			GROUP LIFE INSURANCE				
	INSTRUCTION			\$21,417	\$22,938	\$1,521	7.1%
435	INSTRUCTION		GROUP LIFE INSURANCE	\$3,724	\$3,660	-\$64	-1.7%
436	INSTRUCTION		GROUP LIFE INSURANCE	\$2,802	\$2,719	-\$83	-3.0%
437	INSTRUCTION		HEALTH CARE CREDIT	\$19,078	\$21,578	\$2,500	13.1%
438	INSTRUCTION		HEALTH CARE CREDIT	\$3,317	\$3,443	\$126	3.8%
439	INSTRUCTION		HEALTH CARE CREDIT	\$2,496	\$2,557	\$61	2.5%
440	INSTRUCTION	61100-2510-350-100		\$0	\$0	\$0	
441	INSTRUCTION	61100-2510-350-200	VLDP	\$0	\$0	\$0	
442	INSTRUCTION	61100-2510-350-300	VLDP	\$0	\$0	\$0	
443	INSTRUCTION	61100-1121-350-100	INSTRUCTIONAL SALARIES	\$1,799,765	\$1,943,925	\$144,160	8.0%
444	INSTRUCTION	61100-1121-350-200	INSTRUCTIONAL SALARIES	\$233,122	\$234,426	\$1,304	0.6%
445	INSTRUCTION	61100-1121-350-300	INSTRUCTIONAL SALARIES	\$235,480	\$230,391	-\$5,089	-2.2%
0	INSTRUCTION	61100-1151-350-100	TEACHER ASSISTANT SALARIES	\$0	\$16,197	\$16,197	
446	INSTRUCTION	61100-1151-350-200	TEACHER ASSISTANT SALARIES	\$75,394	\$71,225	-\$4,169	-5.5%
447	INSTRUCTION	61100-1520-350-100	SUBSTITUTE WAGES	\$32,000	\$27,819	-\$4,181	-13.1%
448	INSTRUCTION	61100-1520-350-200		\$4,500	\$3,749	-\$751	-16.7%
449	INSTRUCTION	61100-1520-350-300		\$3,000	\$2,678	-\$322	-10.7%
450	INSTRUCTION		EDUCATION STIPEND SUPPLEMENT	\$17,255	\$17,635	\$380	2.2%
451	INSTRUCTION		SUPPLEMENTAL WAGES	\$4,442	\$4,540	\$98	2.2%
451	INSTRUCTION		SUPPLEMENTAL WAGES	\$4,404	\$4,501	\$97	2.2%
452	INSTRUCTION		SUPPLEMENTAL WAGES	\$26,130	\$4,301	\$575	2.2%
453		61100-1624-350-500		\$26,130 \$350			0.0%
		61100-5510-350-100 61100-5540-350-100			\$350 \$3.50	\$0 ¢1.000	
455				\$2,500 \$1,500	\$3,500 \$1,500	\$1,000 \$0	40.0%
456	INSTRUCTION	61100-5800-350-100		\$1,500	\$1,500	\$0 ¢0	0.0%
457	INSTRUCTION		OFFICE MATERIALS & SUPPLIES	\$2,800	\$2,800	\$0	0.0%
458	INSTRUCTION		TEXTBOOKS & WORKBOOKS	\$1,000	\$1,000	\$0	0.0%
459	INSTRUCTION		MATERIALS & SUPPLIES	\$25,630	\$22,350	-\$3,280	-12.8%
460	INSTRUCTION		MATERIALS & SUPPLIES	\$10,000	\$10,000	\$0	0.0%
461	INSTRUCTION		MATERIALS & SUPPLIES	\$15,000	\$15,000	\$0	0.0%
462	INSTRUCTION		MATERIALS & SUPPLIES	\$500	\$500	\$0	0.0%
463	INSTRUCTION		MATERIALS & SUPPLIES	\$6,000	\$6,000	\$0	0.0%
464	INSTRUCTION		MATERIALS & SUPPLIES	\$6,000	\$6,000	\$0	0.0%
465	INSTRUCTION	61210-1123-350-100	GUIDANCE SALARIES	\$118,698	\$94,046	-\$24,652	-20.8%
466	INSTRUCTION	61210-2100-350-100	FICA	\$9,080	\$7,194	-\$1,886	-20.8%
467	INSTRUCTION	61210-2210-350-100	VRS	\$16,689	\$13,787	-\$2,902	-17.4%
468	INSTRUCTION	61210-2220-350-100	VRS HYBRID	\$0	\$0	\$0	
469	INSTRUCTION	61210-2300-350-100	HOSPITALIZATION	\$9,951	\$10,498	\$547	5.5%
470	INSTRUCTION	61210-2400-350-100	GROUP LIFE INSURANCE	\$1,413	\$1,110	-\$303	-21.5%

FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
471	INSTRUCTION	61210-2500-350-100	HEALTH CARE CREDIT	\$1,258	\$1,044	-\$214	-17.0%
472	INSTRUCTION	61210-2510-350-100	VLDP	\$0	\$0	\$0	
473	INSTRUCTION	61322-1122-350-100	LIBRARIAN SALARIES	\$54,400	\$55,630	\$1,230	2.3%
474	INSTRUCTION	61322-2100-350-100	FICA	\$4,162	\$4,256	\$94	2.3%
475	INSTRUCTION	61322-2210-350-100	VRS	\$7,649	\$8,155	\$506	6.6%
476	INSTRUCTION	61322-2220-350-100	VRS HYBRID	\$0	\$0	\$0	
477	INSTRUCTION	61322-2300-350-100	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
478	INSTRUCTION	61322-2400-350-100	GROUP LIFE INSURANCE	\$647	\$656	\$9	1.5%
479	INSTRUCTION	61322-2500-350-100	HEALTH CARE CREDIT	\$577	\$617	\$40	7.0%
480	INSTRUCTION	61322-2510-350-100	VLDP	\$0	\$0	\$0	
481	INSTRUCTION	61322-6013-350-100	MATERIALS & SUPPLIES	\$8,000	\$8,000	\$0	0.0%
482	INSTRUCTION	61410-1126-350-100	PRINCIPAL SALARY	\$89,100	\$92,708	\$3,608	4.0%
483	INSTRUCTION	61410-1127-350-100	ASSISTANT PRINCIPAL SALARY	\$64,981	\$66,281	\$1,300	2.0%
484	INSTRUCTION	61410-1153-350-100	CLERICAL SALARIES	\$88,177	\$89,941	\$1,764	2.0%
485	INSTRUCTION	61410-2100-350-100		\$18,533	\$19,043	\$510	2.8%
486	INSTRUCTION	61410-2210-350-100		\$34,062	\$36,493	\$2,431	7.1%
487	INSTRUCTION	61410-2220-350-100		\$0	\$0	\$0	
488	INSTRUCTION	61410-2300-350-100		\$24,877	\$26,245	\$1,368	5.5%
489	INSTRUCTION		GROUP LIFE INSURANCE	\$2,883	\$2,937	\$54	1.9%
490	INSTRUCTION	61410-2500-350-100		\$2,568	\$2,763	\$195	7.6%
491	INSTRUCTION	61410-2510-350-100		\$0	\$0	\$0	
					+-		
ROCKBR	IDGE COUNTY HIG						
544	INSTRUCTION	61100-2100-390-100	FICA	\$217,849	\$219,271	\$1,422	0.7%
545	INSTRUCTION	61100-2100-390-200		\$39,674	\$39,765	\$91	0.2%
546	INSTRUCTION	61100-2100-390-300		\$56,912	\$58,260	\$1,348	2.4%
547	INSTRUCTION	61100-2100-390-400		\$765	\$765	¢1,010 \$0	0.0%
548	INSTRUCTION	61100-2100-390-500		\$19,723	\$20,177	\$454	2.3%
549	INSTRUCTION	61100-2100-390-600		\$2,372	\$2,372	-\$1	0.0%
550	INSTRUCTION	61100-2210-390-100		\$409,057	\$429,968	\$20,911	5.1%
551	INSTRUCTION	61100-2210-390-200		\$72,065	\$75,496	\$3,431	4.8%
552	INSTRUCTION	61100-2210-390-300		\$103,108	\$110,390	\$7,282	7.1%
553	INSTRUCTION	61100-2210-390-500		\$0	\$0	\$0	,.1/0
554	INSTRUCTION	61100-2220-390-100		\$0 \$0	\$0 \$0	\$0 \$0	
555	INSTRUCTION	61100-2220-390-200		\$0 \$0	\$0 \$0	\$0 \$0	
556	INSTRUCTION	61100-2220-390-300		\$0 \$0	\$0 \$0	\$0 \$0	
557	INSTRUCTION	61100-2220-390-500		\$0 \$0	\$0 \$0	\$0 \$0	
558	INSTRUCTION	61100-2300-390-100		\$228,870	\$251,956	\$23,086	10.1%
559	INSTRUCTION	61100-2300-390-200		\$59,705	\$62,989	\$3,284	5.5%
560	INSTRUCTION	61100-2300-390-300		\$49,754	\$57,740	\$7,986	16.1%
561	INSTRUCTION		GROUP LIFE INSURANCE	\$34,621	\$34,609	-\$12	0.0%
562	INSTRUCTION		GROUP LIFE INSURANCE	\$6,099	\$6,077	-\$22	-0.4%
563	INSTRUCTION		GROUP LIFE INSURANCE	\$8,727	\$8,885	\$158	1.8%
564	INSTRUCTION	61100-2400-390-300		\$30,839	\$32,556	\$1,717	5.6%
565	INSTRUCTION		HEALTH CARE CREDIT	\$5,433	\$5,716	\$283	5.2%
566	INSTRUCTION	61100-2500-390-300		\$7,773	\$8,358	\$585	7.5%
567	INSTRUCTION	61100-2510-390-100		\$0	\$0,538 \$0	\$383 \$0	7.5%
568	INSTRUCTION	61100-2510-390-200		\$0 \$0	\$0 \$0	\$0 \$0	
569	INSTRUCTION	61100-2510-390-200		\$0 \$0	\$0 \$0	\$0 \$0	
570	INSTRUCTION		INSTRUCTIONAL SALARIES	\$2,768,808	\$0 \$2,745,699	-\$23,109	-0.8%
570	INSTRUCTION		INSTRUCTIONAL SALARIES	\$368,604	\$366,204	-\$2,400	-0.7%
572	INSTRUCTION		INSTRUCTIONAL SALARIES	\$733,346	\$753,001	\$19,655	2.7%
572	INSTRUCTION		INSTRUCTIONAL SALARIES	\$105,569	\$108,149	\$19,033	2.7%
573	INSTRUCTION		INSTRUCTIONAL SALARIES		\$108,149	\$2,580 \$0	0.0%
575	INSTRUCTION		TEACHER ASSISTANT SALARIES	\$31,000 \$34,988	\$79,085	\$0 \$44,097	126.0%
			TEACHER ASSISTANT SALARIES		\$148,779		3.4%
576	INSTRUCTION	61100-1151-590-200		\$143,948		\$4,831	I
577	INSTRUCTION INSTRUCTION	61100-1520-390-100		\$43,906	\$41,501	-\$2,405	-5.5%
578				\$6,056	\$4,820	-\$1,236	-20.4%
579	INSTRUCTION	61100-1520-390-300		\$10,598	\$8,568	-\$2,030	-19.2%
580	INSTRUCTION		EDUCATION STIPEND SUPPLEMENT	\$15,225	\$15,560	\$335	2.2%
581	INSTRUCTION		SUPPLEMENTAL WAGES	\$0 ¢10.000	\$0 ¢10.000	\$0 ¢0	0.0%
582	INSTRUCTION		SUPPLEMENTAL WAGES	\$10,000	\$10,000	\$0 \$2.015	0.0%
583	INSTRUCTION			\$137,025	\$140,040	\$3,015	2.2%
584	INSTRUCTION			\$30,000	\$30,000	\$0	0.0%
585	INSTRUCTION			\$48,000	\$49,505	\$1,505	3.1%
586	INSTRUCTION		PURCHASED SERVICES	\$25,000	\$25,000	\$0 ¢0	0.0%
587	INSTRUCTION	61100-5510-390-100		\$2,000	\$2,000	\$0 ¢0	0.0%
588	INSTRUCTION	61100-5540-390-100		\$5,000	\$5,000	\$0 ¢0	0.0%
589	INSTRUCTION	61100-5545-390-301		\$3,000	\$3,000	\$0 \$0	0.0%
590	INSTRUCTION	61100-5800-390-100		\$10,000	\$10,000	\$0 \$0	0.0%
591	INSTRUCTION	61100-5800-390-301		\$1,500	\$1,500	\$0 \$0	0.0%
592	INSTRUCTION	01100-0001-390-100	OFFICE MATERIALS & SUPPLIES	\$10,000	\$10,000	\$0	0.0%

FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
593	INSTRUCTION		TEXTBOOKS & WORKBOOKS	\$1,000	\$1,000	\$0	0.0%
594	INSTRUCTION		MATERIALS & SUPPLIES	\$37,000	\$37,000	\$0 \$0	0.0%
595	INSTRUCTION		MATERIALS & SUPPLIES	\$25,000	\$25,000	\$0 \$0	0.0%
596	INSTRUCTION		MATERIALS & SUPPLIES	\$30,000	\$23,000	\$0 \$0	0.0%
597	INSTRUCTION		MATERIALS & SUPPLIES	\$2,000	\$2,000	\$0 \$0	0.0%
598			MAINTENANCE SUPPLIES	\$2,000	\$9,000	\$0 \$0	0.0%
	INSTRUCTION						
599	INSTRUCTION		MATERIALS & SUPPLIES	\$10,000	\$10,000	\$0	0.0%
600	INSTRUCTION	61210-1123-390-100		\$223,288	\$213,357	-\$9,931	-4.4%
601	INSTRUCTION	61210-1153-390-100		\$54,255	\$55,341	\$1,086	2.0%
602	INSTRUCTION	61210-2100-390-100		\$21,232	\$20,555	-\$677	-3.2%
603	INSTRUCTION	61210-2210-390-100		\$39,023	\$39,391	\$368	0.9%
604	INSTRUCTION	61210-2220-390-100		\$0	\$0	\$0	
605	INSTRUCTION	61210-2300-390-100		\$34,828	\$26,245	-\$8,583	-24.6%
606	INSTRUCTION	61210-2400-390-100	GROUP LIFE INSURANCE	\$3,303	\$3,171	-\$132	-4.0%
607	INSTRUCTION	61210-2500-390-100	HEALTH CARE CREDIT	\$2,942	\$2,983	\$41	1.4%
608	INSTRUCTION	61210-2510-390-100	VLDP	\$0	\$0	\$0	
609	INSTRUCTION	61210-6013-390-100	MATERIALS & SUPPLIES	\$10,000	\$10,000	\$0	0.0%
610	INSTRUCTION	61210-3160-390-501	PURCHASED SERVICES	\$9,000	\$9,000	\$0	0.0%
611	INSTRUCTION	61322-1122-390-100	LIBRARIAN SALARIES	\$108,407	\$110,867	\$2,460	2.3%
612	INSTRUCTION	61322-2100-390-100	FICA	\$8,293	\$8,481	\$188	2.3%
613	INSTRUCTION	61322-2210-390-100	VRS	\$15,242	\$16,253	\$1,011	6.6%
614	INSTRUCTION	61322-2220-390-100		\$0	\$0	\$0	
615	INSTRUCTION	61322-2300-390-100		\$9,951	\$10,498	\$547	5.5%
616	INSTRUCTION		GROUP LIFE INSURANCE	\$1,290	\$1,308	\$18	1.4%
617	INSTRUCTION		HEALTH CARE CREDIT	\$1,149	\$1,231	\$82	7.1%
618	INSTRUCTION	61322-2510-390-100		\$1,149 \$0	\$1,231	\$0	7.170
619	INSTRUCTION		MATERIALS & SUPPLIES	\$20,000	\$20,000	\$0 \$0	0.0%
		61410-1126-390-100					
620	INSTRUCTION			\$100,958	\$102,929	\$1,971	2.0%
621	INSTRUCTION		ASSISTANT PRINCIPAL SALARY	\$153,528	\$165,021	\$11,493	7.5%
622	INSTRUCTION	61410-1153-390-100		\$111,941	\$114,179	\$2,238	2.0%
623	INSTRUCTION	61410-2100-390-100		\$28,032	\$29,233	\$1,201	4.3%
624	INSTRUCTION	61410-2210-390-100		\$51,520	\$56,020	\$4,500	8.7%
625	INSTRUCTION	61410-2220-390-100		\$0	\$0	\$0	
626	INSTRUCTION	61410-2300-390-100	HOSPITALIZATION	\$24,877	\$36,744	\$11,867	47.7%
627	INSTRUCTION	61410-2400-390-100	GROUP LIFE INSURANCE	\$4,360	\$4,509	\$149	3.4%
628	INSTRUCTION	61410-2500-390-100	HEALTH CARE CREDIT	\$3,884	\$4,242	\$358	9.2%
629	INSTRUCTION	61410-2510-390-100	VLDP	\$0	\$0	\$0	
DIVISION	I LEVEL SUPPORT						
692	INSTRUCTION	61100-1830-910-000	ERIP SERVICES	\$313,500	\$343,000	\$29,500	9.4%
693	INSTRUCTION	61100-1831-910-000	SICK LEAVE OUT	\$15,000	\$15,000	\$0	0.0%
694	INSTRUCTION	61100-2100-910-000	FICA	\$25,130	\$27,387	\$2,257	9.0%
695	INSTRUCTION	61100-2100-910-100	FICA	\$0	\$0	\$0	
696	INSTRUCTION	61100-2100-910-200	FICA	\$6,699	\$6,810	\$111	1.7%
697	INSTRUCTION	61100-2100-910-600	FICA	\$4,258	\$4,590	\$332	7.8%
698	INSTRUCTION	61100-2300-910-000		\$89,558	\$91,000	\$1,442	1.6%
699	INSTRUCTION	61100-2300-910-200		\$0	\$0	\$0	
700	INSTRUCTION	61100-2300-910-200		\$4,975	\$10,498	\$5,523	111.0%
	INSTRUCTION		WORKER'S COMPENSATION	\$32,808	\$42,808	\$10,000	30.5%
701	INSTRUCTION		INSTRUCTIONAL SALARIES	\$72,567	\$74,018	\$1,451	2.0%
			INSTRUCTIONAL SALARIES				
703	INSTRUCTION INSTRUCTION		INSTRUCTIONAL SALARIES	\$55,663 \$0	\$60,000 \$0	\$4,337 \$0	7.8%
704				\$0 ¢0	\$0 \$0	\$0 \$0	
705	INSTRUCTION		TEACHER ASSISTANT SALARIES	\$0 ¢15 000	\$0 ¢15 000	\$0	0.000
706	INSTRUCTION			\$15,000	\$15,000	\$0	0.0%
707	INSTRUCTION		PURCHASED SERVICES	\$4,000	\$10,000	\$6,000	150.0%
708	INSTRUCTION		PURCHASED SERVICES	\$34,000	\$34,000	\$0	0.0%
709	INSTRUCTION		TUITION PAID TO OTHER DIVISIONS	\$13,000	\$13,000	\$0	0.0%
710	INSTRUCTION	61100-5510-910-100	MILEAGE	\$28,500	\$10,000	-\$18,500	-64.9%
711	INSTRUCTION	61100-5510-910-200	MILEAGE	\$7,500	\$7,500	\$0	0.0%
712	INSTRUCTION	61100-5510-910-300	MILEAGE	\$4,000	\$4,000	\$0	0.0%
713	INSTRUCTION	61100-5540-910-100	IN-SERVICE	\$20,000	\$30,000	\$10,000	50.0%
714	INSTRUCTION	61100-5540-910-200	IN-SERVICE	\$4,000	\$4,000	\$0	0.0%
715	INSTRUCTION	61100-5540-910-300		\$200	\$200	\$0	0.0%
716	INSTRUCTION	61100-5540-910-400		\$350	\$350	\$0	0.0%
717	INSTRUCTION	61100-5545-910-300		\$1,000	\$1,000	\$0	0.0%
718	INSTRUCTION	61100-5800-910-200		\$8,000	\$8,000	\$0	0.0%
719	INSTRUCTION	61100-5800-910-300		\$0,000 \$0	\$0,000 \$0	\$0	0.070
720	INSTRUCTION		TEXTBOOKS & WORKBOOKS	\$300,000	\$300,000	\$0 \$0	0.0%
720	INSTRUCTION		MATERIALS & SUPPLIES	\$300,000 \$7,900	\$300,000 \$7,900	\$0 \$0	0.0%
721	INSTRUCTION		MATERIALS & SUPPLIES	\$3,500	\$3,500	\$0 \$0	0.0%
722							0.0%
723			MATERIALS & SUPPLIES	\$0 \$450	\$0 \$761	\$0 \$211	60.10/
724	INSTRUCTION	01100-0013-910-400	MATERIALS & SUPPLIES	\$450	\$761	\$311	69.1%

FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



ITCAA			DESCRIPTION			CUANCE	CHANCE
ITEM		BUDGET LINE		BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
725	INSTRUCTION		MATERIALS & SUPPLIES	\$1,500	\$1,600	\$100	6.7%
726	INSTRUCTION	61100-8101-910-300		\$0 ¢102.000	\$0 ¢111.050	\$0	0.70/
727	INSTRUCTION	61100-8201-910-000		\$103,000	\$111,950	\$8,950	8.7%
728	INSTRUCTION		GRANT CO-ORDINATOR SALARY	\$0	\$0	\$0	
729	INSTRUCTION	61220-2100-910-100		\$0	\$0	\$0	
730	INSTRUCTION	61220-2210-910-100		\$0	\$0	\$0	
731	INSTRUCTION		GROUP LIFE INSURANCE	\$0	\$0	\$0	
732	INSTRUCTION		HEALTH CARE CREDIT	\$0	\$0	\$0	
733	INSTRUCTION	61220-2510-910-100		\$0	\$0	\$0	
734	INSTRUCTION	61230-1321-910-000	HOMEBOUND INSTRUCTION	\$30,000	\$30,000	\$0	0.0%
735	INSTRUCTION	61230-2100-910-000	FICA	\$2,295	\$2,295	\$0	0.0%
736	INSTRUCTION	61310-1114-910-200	DIRECTOR SALARY	\$95,018	\$96,919	\$1,901	2.0%
737	INSTRUCTION	61310-1153-910-200	CLERICAL SALARIES	\$38,799	\$39,575	\$776	2.0%
738	INSTRUCTION	61310-2100-910-200	FICA	\$10,237	\$10,442	\$205	2.0%
739	INSTRUCTION	61310-2210-910-200	VRS	\$29,018	\$30,861	\$1,843	6.4%
740	INSTRUCTION	61310-2220-910-200	VRS HYBRID	\$0	\$0	\$0	
741	INSTRUCTION	61310-2300-910-200	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
742	INSTRUCTION	61310-2400-910-200	GROUP LIFE INSURANCE	\$2,456	\$2,484	\$28	1.1%
743	INSTRUCTION		HEALTH CARE CREDIT	\$2,188	\$2,337	\$149	6.8%
744	INSTRUCTION	61310-2510-910-200		\$0	\$0	\$0	
745	INSTRUCTION	61312-1114-910-000		\$0	\$0	\$0	
746	INSTRUCTION		INSTRUCTIONAL SALARIES	\$116,637	\$126,155	\$9,518	8.2%
747	INSTRUCTION		CURRICULUM DEVELOPMENT	\$6,500	\$0	-\$6,500	-100.0%
748	INSTRUCTION		SUPPLEMENTAL WAGES	\$76,246	\$76,246	\$0,500 \$0	0.0%
748	INSTRUCTION		SUPPLEMENTAL WAGES	\$62,239	\$62,239	\$0 \$0	0.0%
749	INSTRUCTION						
		61312-2100-910-000		\$20,014	\$20,245	\$231	1.2%
751	INSTRUCTION	61312-2210-910-000		\$27,119	\$18,494	-\$8,625	-31.8%
752	INSTRUCTION	61312-2220-910-000		\$0 ¢ 4.075	\$0 ¢5 240	\$0	E E0/
753	INSTRUCTION	61312-2300-910-000		\$4,975	\$5,249	\$274	5.5%
754	INSTRUCTION		GROUP LIFE INSURANCE	\$2,373	\$1,489	-\$884	-37.3%
755	INSTRUCTION		HEALTH CARE CREDIT	\$2,113	\$1,400	-\$713	-33.7%
756	INSTRUCTION	61312-2510-910-000		\$0	\$6,136	\$6,136	
757	INSTRUCTION	61312-5540-910-000	IN-SERVICE	\$9,500	\$9,500	\$0	0.0%
758	INSTRUCTION	61312-5800-910-000	MISCELLANEOUS	\$4,500	\$4,500	\$0	0.0%
759	INSTRUCTION	61312-6013-910-000	MATERIALS & SUPPLIES	\$5,200	\$5,000	-\$200	-3.8%
760	INSTRUCTION - AUXILIARY SERVICES	61100-2100-900-100	FICA	\$1,895	\$1,933	\$38	2.0%
761	INSTRUCTION - AUXILIARY SERVICES	61100-2100-900-200	FICA	\$5,031	\$5,146	\$115	2.3%
762	INSTRUCTION - AUXILIARY SERVICES	61100-2100-900-800	FICA	\$11,981	\$10,568	-\$1,413	-11.8%
763	INSTRUCTION - AUXILIARY SERVICES	61100-2210-900-100	VRS	\$3,482	\$3,704	\$222	6.4%
764	INSTRUCTION - AUXILIARY SERVICES	61100-2210-900-200	VRS	\$707	\$754	\$47	6.7%
765	INSTRUCTION - AUXILIARY SERVICES	61100-2210-900-800	VRS	\$1,685	\$1,549	-\$136	-8.1%
766	INSTRUCTION - AUXILIARY SERVICES			\$4,975	\$5,249	\$274	5.5%
767	INSTRUCTION - AUXILIARY SERVICES		HOSPITALIZATION	\$4,975	\$5,249	, \$274	5.5%
768	INSTRUCTION - AUXILIARY SERVICES			\$24,877	\$15,747	-\$9,130	-36.7%
769	INSTRUCTION - AUXILIARY SERVICES			\$295	\$298	\$3	1.1%
705	INSTRUCTION - AUXILIARY SERVICES		GROUP LIFE INSURANCE	\$783	\$794	\$11	1.4%
771	INSTRUCTION - AUXILIARY SERVICES			\$1,864	\$1,630	-\$234	-12.5%
772	INSTRUCTION - AUXILIARY SERVICES			\$263	\$280	\$17	6.6%
773	INSTRUCTION - AUXILIARY SERVICES			\$697	\$747	\$50	7.1%
774	INSTRUCTION - AUXILIARY SERVICES			\$1,660	\$1,533	-\$127	-7.6%
775	INSTRUCTION - AUXILIARY SERVICES			\$0 \$0	\$0 \$0	\$0	
776	INSTRUCTION - AUXILIARY SERVICES			\$0	\$0	\$0	
777	INSTRUCTION - AUXILIARY SERVICES			\$0	\$0	\$0	
778	INSTRUCTION - AUXILIARY SERVICES			\$0	\$0	\$0	
779	INSTRUCTION - AUXILIARY SERVICES			\$65,769	\$67,269	\$1,500	2.3%
780	INSTRUCTION - AUXILIARY SERVICES			\$103,559	\$101,363	-\$2,196	-2.1%
781	INSTRUCTION - AUXILIARY SERVICES	61100-1151-900-100	TEACHER ASSISTANT SALARIES	\$24,769	\$25,264	\$495	2.0%
782	INSTRUCTION - AUXILIARY SERVICES	61100-1151-900-800	TEACHER ASSISTANT SALARIES	\$53,060	\$36,780	-\$16,280	-30.7%
783	INSTRUCTION - AUXILIARY SERVICES	61100-5510-900-800	MILEAGE	\$1,247	\$1,247	\$0	0.0%
784	INSTRUCTION - AUXILIARY SERVICES	61100-5540-900-800	IN-SERVICE	\$750	\$750	\$0	0.0%
785	INSTRUCTION - AUXILIARY SERVICES	61100-5800-900-800	MISCELLANEOUS	\$6,500	\$6,500	\$0	0.0%
786	INSTRUCTION - AUXILIARY SERVICES			\$20,000	\$22,000	\$2,000	10.0%
787	INSTRUCTION - AUXILIARY SERVICES			\$2,000	\$2,000	\$0	0.0%
788	INSTRUCTION - AUXILIARY SERVICES			\$52,609	\$50,367	-\$2,242	-4.3%
789	INSTRUCTION - AUXILIARY SERVICES			\$4,025	\$3,853	-\$172	-4.3%
790	INSTRUCTION - AUXILIARY SERVICES			\$7,397	\$7,384	-\$13	-0.2%
790	INSTRUCTION - AUXILIARY SERVICES			\$7,397 \$0	\$7,384 \$0	- 513 \$0	-0.270
791	INSTRUCTION - AUXILIARY SERVICES			\$0 \$4,975		ېں \$274	5.5%
792					\$5,249 \$594		
	INSTRUCTION - AUXILIARY SERVICES			\$626	\$594	-\$32 ¢1	-5.1%
794	INSTRUCTION - AUXILIARY SERVICES			\$558	\$559	\$1 \$0	0.2%
795	INSTRUCTION - AUXILIARY SERVICES			\$0 \$0	\$0 \$0	\$0 \$0	
796	INSTRUCTION - AUXILIARY SERVICES	01510-3100-300-000	PURCHASED SERVICES	\$0	\$0	\$0	

FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET



ITEMA	CATEGORY - LINE		DESCRIPTION			CHANGE	CHANGE
797	INSTRUCTION - ALTERNATIVE EDUC.	BUDGET LINE 61100-2100-312-500	FICA	BUDGET FY16 \$0	PROPOSED FY17 \$0	\$0	CHANGE
798	INSTRUCTION - ALTERNATIVE EDUC.		VRS	\$0 \$0	\$0 \$0	\$0 \$0	
799	INSTRUCTION - ALTERNATIVE EDUC.		HOSPITALIZATION	\$0 \$0	\$0 \$0	\$0 \$0	
800	INSTRUCTION - ALTERNATIVE EDUC		GROUP LIFE INSURANCE	\$0	\$0	\$0	
801	INSTRUCTION - ALTERNATIVE EDUC		HEALTH CARE CREDIT	\$0	\$0	\$0	
802	INSTRUCTION - ALTERNATIVE EDUC	61100-1154-312-500	TEACHER ASSISTANT SALARIES	\$0	\$0	\$0	
803	INSTRUCTION - ALTERNATIVE EDUC	61100-3160-312-500	PURCHASED SERVICES	\$5,000	\$7,000	\$2,000	40.0%
804	INSTRUCTION - ALTERNATIVE EDUC.	61100-5800-312-500	MISCELLANEOUS	\$0	\$0	\$0	
			CATEGORIES	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
			Instruction - 61 (Fund 50)	\$20,581,526	\$21,329,992	\$748,466	3.6%
			Administration & Health - 62 (Fund 50)	\$0	\$0	\$0	
			Transportation - 63 (Fund 50)	\$0	\$0	\$0	
			Operations & Maintenance - 64 (Fund 50)	\$0	\$0	\$0	
			Facilities - 66 (Fund 50)	\$0	\$0	\$0	
			Technology - 68 (Fund 50)	\$0	\$0	\$0	
			Fund 50 Total	\$20,581,526	\$21,329,992	\$748 <i>,</i> 466	3.6%
			Food Services - 65 (Fund 56)	\$0	\$0	\$0	
			(Not included in Fund 50 Operations)				

CATEGORY: ADMINISTRATION & HEALTH



CATEGORY: ADMINISTRATION & HEALTH

PURPOSE

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

CURRENT SERVICES MAINTAINED

Supported activities include the policy-making functions of the School Board and administrative supervision by the superintendent and his staff. The department of personnel provides required personnel services including recruiting, hiring, administration of leave and evaluation of all staff members. The finance department administers the fiscal responsibilities of the school system. Grant research and writing is supported from funds obtained from grant awards. Health services are supported at the school level through this category.

ITEMS FUNDED

Funded items include administration, personnel, benefits, purchased services, professional development, and materials and supplies.

CATEGORY DETAIL: ADMINISTRATION & HEALTH



							Learning First
ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
ENTRA	L ELEMENTARY SCHOOL						
59	HEALTH SERVICES	62220-1131-220-000	SCHOOL NURSE SALARIES	\$26,492	\$27,222	\$730	2
60	HEALTH SERVICES	62220-2100-220-000		\$2,027	\$2,082	\$55	2
61	HEALTH SERVICES	62220-2210-220-000		\$3,725	\$3,991	\$266	7
62	HEALTH SERVICES	62220-2300-220-000		\$0 \$0	\$5,249	\$5,249	,
63	HEALTH SERVICES		GROUP LIFE INSURANCE	\$315	\$321	\$6	2
64	HEALTH SERVICES		HEALTH CARE CREDIT	\$281	\$302	\$0 \$21	7
65	HEALTH SERVICES	62220-2510-220-000		\$0	\$302 \$0	\$21 \$0	,
IRFIF	LD ELEMENTARY SCHOOL						
167	HEALTH SERVICES	62220-1131-240-000	SCHOOL NURSE SALARIES	\$24,521	\$25,211	\$690	2
168	HEALTH SERVICES	62220-2100-240-000		\$1,876	\$1,929	\$53	
169	HEALTH SERVICES	62220-2210-240-000		\$3,448	\$3,696	\$248	
170	HEALTH SERVICES	62220-2300-240-000		\$4,975	\$5,249	\$274	
171	HEALTH SERVICES		GROUP LIFE INSURANCE	\$292	\$297	\$5	
172	HEALTH SERVICES		HEALTH CARE CREDIT	\$260	\$280	\$20	
173	HEALTH SERVICES	62220-2510-240-000		\$200 \$0	\$280 \$0	\$20 \$0	
267	TAIN VIEW ELEMENTARY SCHOOL HEALTH SERVICES	62220-1131-260-000	SCHOOL NURSE SALARIES	\$20,835	\$21,451	\$616	:
268	HEALTH SERVICES	62220-2100-260-000		\$1,594	\$1,641	\$47	
269	HEALTH SERVICES	62220-2100-260-000		\$2,929	\$3,145	\$216	
209	HEALTH SERVICES	62220-2210-260-000		\$4,975	\$5,249	\$274	
270	HEALTH SERVICES		GROUP LIFE INSURANCE	\$248	\$253	\$274	
271	HEALTH SERVICES		HEALTH CARE CREDIT	\$248 \$221	\$238	\$5 \$17	
272	HEALTH SERVICES	62220-2510-260-000		\$221 \$0	\$238 \$0	\$17 \$0	
TILE							
ток/ 366		62220 1121 270 000	SCHOOL NURSE SALARIES	¢26 102	¢17 111	\$730	
	HEALTH SERVICES			\$26,492	\$27,222		
367	HEALTH SERVICES	62220-2100-270-000		\$2,027	\$2,082	\$55	
368	HEALTH SERVICES	62220-2210-270-000		\$3,725	\$3,991	\$266	
369	HEALTH SERVICES	62220-2300-270-000		\$4,975	\$5,249	\$274	
370	HEALTH SERVICES		GROUP LIFE INSURANCE	\$315	\$321	\$6	
371	HEALTH SERVICES		HEALTH CARE CREDIT	\$281	\$302	\$21	-
372	HEALTH SERVICES	62220-2510-270-000	VLDP	\$0	\$0	\$0	
AURY	RIVER MIDDLE SCHOOL						
492	HEALTH SERVICES	62220-1131-350-000	SCHOOL NURSE SALARIES	\$45,321	\$46,427	\$1,106	
493	HEALTH SERVICES	62220-2100-350-000	FICA	\$3,467	\$3,552	\$85	
494	HEALTH SERVICES	62220-2210-350-000	VRS	\$6,372	\$6,806	\$434	
495	HEALTH SERVICES	62220-2300-350-000	HOSPITALIZATION	\$4,975	\$5,249	\$274	
496	HEALTH SERVICES	62220-2400-350-000	GROUP LIFE INSURANCE	\$539	\$548	\$9	
497	HEALTH SERVICES	62220-2500-350-000	HEALTH CARE CREDIT	\$480	\$515	\$35	
498	HEALTH SERVICES	62220-2510-350-000	VLDP	\$0	\$0	\$0	
СКВЕ	RIDGE COUNTY HIGH SCHOOL						
530	HEALTH SERVICES	62220-1131-390-000	SCHOOL NURSE SALARIES	\$21,262	\$21,887	\$625	
531	HEALTH SERVICES	62220-2100-390-000		\$1,627	\$1,674	\$47	
532	HEALTH SERVICES	62220-2210-390-000		\$2,989	\$3,209	\$220	
533	HEALTH SERVICES	62220-2300-390-000		\$2,585 \$0	\$0	\$0	
534	HEALTH SERVICES		GROUP LIFE INSURANCE	\$253	\$258	\$0 \$5	
535	HEALTH SERVICES		HEALTH CARE CREDIT	\$235	\$243	\$18	
536 536	HEALTH SERVICES	62220-2510-390-000		\$0	\$243 \$0	\$18 \$0	
/1510	N LEVEL SUPPORT						
805	ADMINISTRATION	62000-1930-910-000	GRANDFATHERED FRINGE	\$2,000	\$1,200	-\$800	-4
805 806		62000-1930-910-000		\$2,000 \$153	\$1,200	-\$800 -\$61	-4 -4
207	ADMINISTRATION	05110-1111-910-000	BOARD COMPENSATION	\$12,000	\$12,600	\$600 \$46	
		62110 2100 010 000	FICA	ć010		\$46	
808	ADMINISTRATION	62110-2100-910-000		\$918	\$964	**	
308 309	ADMINISTRATION	62110-5510-910-000	BOARD TRAVEL	\$9,000	\$9,000	\$0 ¢0	
308 309 310	ADMINISTRATION ADMINISTRATION	62110-5510-910-000 62110-5800-910-000	BOARD TRAVEL MISCELLANEOUS	\$9,000 \$6,300	\$9,000 \$6,300	\$0	
308 309 310 311	ADMINISTRATION ADMINISTRATION ADMINISTRATION	62110-5510-910-000 62110-5800-910-000 62112-1153-910-000	BOARD TRAVEL MISCELLANEOUS CLERICAL SALARIES	\$9,000 \$6,300 \$4,688	\$9,000 \$6,300 \$4,812	\$0 \$124	
308 309 310 311	ADMINISTRATION ADMINISTRATION	62110-5510-910-000 62110-5800-910-000	BOARD TRAVEL MISCELLANEOUS CLERICAL SALARIES	\$9,000 \$6,300	\$9,000 \$6,300	\$0	
308 309 310 311 312	ADMINISTRATION ADMINISTRATION ADMINISTRATION	62110-5510-910-000 62110-5800-910-000 62112-1153-910-000 62112-2100-910-000	BOARD TRAVEL MISCELLANEOUS CLERICAL SALARIES	\$9,000 \$6,300 \$4,688	\$9,000 \$6,300 \$4,812	\$0 \$124	
308 309 310 311 312 313	ADMINISTRATION ADMINISTRATION ADMINISTRATION ADMINISTRATION	62110-5510-910-000 62110-5800-910-000 62112-1153-910-000 62112-2100-910-000 62121-1112-910-000	BOARD TRAVEL MISCELLANEOUS CLERICAL SALARIES FICA	\$9,000 \$6,300 \$4,688 \$359	\$9,000 \$6,300 \$4,812 \$368	\$0 \$124 \$9	- - - -
308 309 310 311 312 313 314	ADMINISTRATION ADMINISTRATION ADMINISTRATION ADMINISTRATION ADMINISTRATION	62110-5510-910-000 62110-5800-910-000 62112-1153-910-000 62112-2100-910-000 62121-1112-910-000	BOARD TRAVEL MISCELLANEOUS CLERICAL SALARIES FICA SUPERINTENDENT SALARY ASSISTANT SUPERINTENDENT SALARY	\$9,000 \$6,300 \$4,688 \$359 \$116,725	\$9,000 \$6,300 \$4,812 \$368 \$119,060	\$0 \$124 \$9 \$2,334	
308 309 310 311 312 313 314 315	ADMINISTRATION ADMINISTRATION ADMINISTRATION ADMINISTRATION ADMINISTRATION ADMINISTRATION	62110-5510-910-000 62110-5800-910-000 62112-1153-910-000 62112-2100-910-000 62121-1112-910-000 62121-1113-910-000	BOARD TRAVEL MISCELLANEOUS CLERICAL SALARIES FICA SUPERINTENDENT SALARY ASSISTANT SUPERINTENDENT SALARY CLERICAL SALARIES	\$9,000 \$6,300 \$4,688 \$359 \$116,725 \$98,097	\$9,000 \$6,300 \$4,812 \$368 \$119,060 \$100,011	\$0 \$124 \$9 \$2,334 \$1,914	
808 809 810 811 812 813 814 815 816	ADMINISTRATION ADMINISTRATION ADMINISTRATION ADMINISTRATION ADMINISTRATION ADMINISTRATION ADMINISTRATION	62110-5510-910-000 62110-5800-910-000 62112-1153-910-000 62112-2100-910-000 62121-1112-910-000 62121-1113-910-000 62121-1153-910-000	BOARD TRAVEL MISCELLANEOUS CLERICAL SALARIES FICA SUPERINTENDENT SALARY ASSISTANT SUPERINTENDENT SALARY CLERICAL SALARIES FICA	\$9,000 \$6,300 \$4,688 \$359 \$116,725 \$98,097 \$67,914	\$9,000 \$6,300 \$4,812 \$368 \$119,060 \$100,011 \$69,529 \$23,149	\$0 \$124 \$9 \$2,334 \$1,914 \$1,615	
807 808 809 810 811 812 813 814 815 816 816 817 818	ADMINISTRATION ADMINISTRATION ADMINISTRATION ADMINISTRATION ADMINISTRATION ADMINISTRATION ADMINISTRATION ADMINISTRATION	62110-5510-910-000 62110-5800-910-000 62112-1153-910-000 62112-2100-910-000 62121-1112-910-000 62121-1113-910-000 62121-1153-910-000 62121-2210-910-000	BOARD TRAVEL MISCELLANEOUS CLERICAL SALARIES FICA SUPERINTENDENT SALARY ASSISTANT SUPERINTENDENT SALARY CLERICAL SALARIES FICA VRS	\$9,000 \$6,300 \$4,688 \$359 \$116,725 \$98,097 \$67,914 \$22,318 \$41,018	\$9,000 \$6,300 \$4,812 \$368 \$119,060 \$100,011 \$69,529 \$23,149 \$44,361	\$0 \$124 \$9 \$2,334 \$1,914 \$1,615 \$831 \$3,343	
808 809 810 811 812 813 814 815 816 817	ADMINISTRATION ADMINISTRATION ADMINISTRATION ADMINISTRATION ADMINISTRATION ADMINISTRATION ADMINISTRATION ADMINISTRATION	62110-5510-910-000 62110-5800-910-000 62112-1153-910-000 62112-2100-910-000 62121-1112-910-000 62121-1113-910-000 62121-1153-910-000 62121-2100-910-000	BOARD TRAVEL MISCELLANEOUS CLERICAL SALARIES FICA SUPERINTENDENT SALARY ASSISTANT SUPERINTENDENT SALARY CLERICAL SALARIES FICA VRS VRS HYBRID	\$9,000 \$6,300 \$4,688 \$359 \$116,725 \$98,097 \$67,914 \$22,318	\$9,000 \$6,300 \$4,812 \$368 \$119,060 \$100,011 \$69,529 \$23,149	\$0 \$124 \$9 \$2,334 \$1,914 \$1,615 \$831	

Category - Admin&Health

CATEGORY DETAIL: ADMINISTRATION & HEALTH

ITCAA	CATEGORY - LINE	BUDGET LINE	DECORDENAN	BUDGET FY16		CHANCE	CHANGE
175 821	ADMINISTRATION		DESCRIPTION HEALTH CARE CREDIT	\$2,997	PROPOSED FY17 \$3,203	CHANGE \$206	6.9%
821	ADMINISTRATION		UNEMPLOYMENT INSURANCE	\$9,000	\$9,000	\$200 \$0	0.9%
823	ADMINISTRATION		WORKER'S COMPENSATION	\$2,562	\$3,270	\$0 \$708	27.6%
823	ADMINISTRATION		PURCHASED SERVICES	\$29,000	\$29,000	\$708 \$0	0.0%
825			CONTRACTED MAINTENANCE				20.0%
	ADMINISTRATION	62121-3320-910-000		\$20,000	\$24,000	\$4,000	
826	ADMINISTRATION			\$7,000 \$15,000	\$8,000	\$1,000 \$500	14.3%
827	ADMINISTRATION			\$15,000	\$15,500	\$500	3.3%
828	ADMINISTRATION	62121-5300-910-000		\$7,572	\$7,988	\$416	5.5%
829	ADMINISTRATION		CONTINGENT LIABILITIES	\$50,000	\$50,000	\$0	0.0%
830	ADMINISTRATION	62121-5510-910-000		\$2,600	\$2,600	\$0	0.0%
831	ADMINISTRATION	62121-5800-910-000		\$15,000	\$11,189	-\$3,811	-25.4%
832	ADMINISTRATION		OFFICE MATERIALS & SUPPLIES	\$10,000	\$10,000	\$0	0.0%
833	ADMINISTRATION		PERSONNEL SPECIALIST SALARY	\$36,338	\$37,065	\$727	2.0%
834	ADMINISTRATION	62140-2100-910-000		\$2,780	\$2,835	\$55	2.0%
835	ADMINISTRATION	62140-2210-910-000		\$5,109	\$5,434	\$325	6.4%
836	ADMINISTRATION	62140-2220-910-000		\$0	\$0	\$0	E 50/
837	ADMINISTRATION	62140-2300-910-000		\$4,975	\$5,249	\$274	5.5%
838	ADMINISTRATION		GROUP LIFE INSURANCE	\$432	\$437	\$5	1.2%
839	ADMINISTRATION		HEALTH CARE CREDIT	\$385	\$411	\$26	6.9%
840	ADMINISTRATION		PURCHASED SERVICES	\$30,000	\$30,000	\$0	0.0%
841	ADMINISTRATION	62140-5800-910-000		\$20,000	\$20,000	\$0	0.0%
842	ADMINISTRATION	62150-1624-910-000		\$9,000	\$14,000	\$5,000	55.6%
843	ADMINISTRATION	62160-1114-910-000		\$82,968	\$84,578	\$1,610	1.9%
844	ADMINISTRATION	62160-2100-910-000		\$12,498	\$12,744	\$246	2.0%
845	ADMINISTRATION	62160-2210-910-000		\$22,970	\$24,422	\$1,452	6.3%
846	ADMINISTRATION	62160-2220-910-000		\$0	\$0	\$0	
847	ADMINISTRATION	62160-2300-910-000		\$9,951	\$10,498	\$547	5.5%
848	ADMINISTRATION	62160-2400-910-000	GROUP LIFE INSURANCE	\$1,944	\$1,966	\$22	1.1%
849	ADMINISTRATION		HEALTH CARE CREDIT	\$1,732	\$1,849	\$117	6.8%
850	ADMINISTRATION		PURCHASED SERVICES	\$17,000	\$17,000	\$0	0.0%
851	ADMINISTRATION	62160-5510-910-000		\$1,000	\$1,000	\$0	0.0%
852	ADMINISTRATION	62160-5540-910-000		\$1,000	\$1,000	\$0	0.0%
853	ADMINISTRATION		MATERIALS & SUPPLIES	\$2,000	\$2,000	\$0	0.0%
854	ADMINISTRATION		ACCOUNTING SPECIALIST SALARY	\$37,560	\$38,312	\$752	2.0%
855	ADMINISTRATION		PAYROLL SPECIALIST SALARY	\$42,846	\$43,703	\$857	2.0%
856	ADMINISTRATION		SCHOOL NURSE SALARIES	\$0	\$0	\$0	
857	ADMINISTRATION	62220-2100-910-000		\$0	\$0	\$0	
858	ADMINISTRATION	62220-2210-910-000		\$0	\$0	\$0	
859	ADMINISTRATION	62220-2220-910-000		\$0	\$0	\$0	
860	ADMINISTRATION	62220-2300-910-000		\$0	\$0	\$0	
861	ADMINISTRATION		GROUP LIFE INSURANCE	\$0	\$0	\$0	
862	ADMINISTRATION		HEALTH CARE CREDIT	\$0	\$0	\$0	
863	ADMINISTRATION	62220-5510-910-000		\$1,000	\$1,000	\$0	0.0%
864	ADMINISTRATION	62220-5540-910-000		\$1,000	\$1,000	\$0	0.0%
865	ADMINISTRATION		MATERIALS & SUPPLIES	\$5,000	\$5,000	\$0	0.0%
866	ADMINISTRATION		PURCHASED SERVICES	\$30,000	\$30,000	\$0	0.0%
867	ADMINISTRATION	62225-6013-910-200	MATERIALS & SUPPLIES	\$5,500	\$5,500	\$0	0.0%
868	ADMINISTRATION		SCHOOL PSYCHOLOGIST SALARIES	\$106,277	\$108,354	\$2,077	2.0%
869	ADMINISTRATION	62230-2100-910-000		\$8,130	\$8,289	\$159	2.0%
870	ADMINISTRATION	62230-2210-910-000		\$14,943	\$15,885	\$942	6.3%
871	ADMINISTRATION	62230-2220-910-000		\$0	\$0	\$0	
872	ADMINISTRATION	62230-2300-910-000		\$4,975	\$10,498	\$5,523	111.0%
873	ADMINISTRATION		GROUP LIFE INSURANCE	\$1,265	\$1,279	\$14	1.1%
874	ADMINISTRATION	62230-2500-910-000	HEALTH CARE CREDIT	\$1,127	\$1,203	\$76	6.7%
			CATEGORIES	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
			Instruction - 61 (Fund 50)	\$0	\$0	\$0	
			Administration & Health - 62 (Fund 50)	\$1,326,507	\$1,374,703	\$48,196	3.6%
			Transportation - 63 (Fund 50)	\$0 \$0	\$0 \$0	\$0	
			Operations & Maintenance - 64 (Fund 50)	\$0	\$0 ¢0	\$0	
			Facilities - 66 (Fund 50)	\$0	\$0 ¢0	\$0	
			Technology - 68 (Fund 50)	\$0 ¢1 226 507	\$0 ¢1 274 702	\$0 ¢48.100	2.64
			Fund 50 Total	\$1,326,507	\$1,374,703	\$48,196	3.6%
			Food Somiron (FE (Fund FC)	ćo	ćo	ćo	
			Food Services - 65 (Fund 56)	\$0	\$0	\$0	
			(Not included in Fund 50 Operations)				
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CATEGORY: PUPIL TRANSPORTATION



PURPOSE

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

CURRENT SERVICES MAINTAINED

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

ITEMS FUNDED

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



CATEGORY DETAIL: PUPIL TRANSPORTATION



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
	L ELEMENTARY SCHOOL						
66	VEHICLE OPERATION SERVICES	63200-1381-220-100	PART-TIME OPERATIVE WAGES	\$1,500	\$1,500	\$0	0.
67	VEHICLE OPERATION SERVICES	63200-2100-220-100		\$115	\$115	\$0	-0.
68	VEHICLE OPERATION SERVICES	63200-6008-220-100		\$3,600	\$3,600	\$0	0.
AIRFIE	LD ELEMENTARY SCHOOL						
174	VEHICLE OPERATION SERVICES	63200-1381-240-100	PART-TIME OPERATIVE WAGES	\$1,500	\$1,500	\$0	0.
175	VEHICLE OPERATION SERVICES	63200-2100-240-100	FICA	\$115	\$115	\$0	-0.
176	VEHICLE OPERATION SERVICES	63200-6008-240-100	OPERATIONS	\$3,600	\$3,600	\$0	0
100N1	AIN VIEW ELEMENTARY SCHOOL						
274	VEHICLE OPERATION SERVICES	63200-1381-260-100	PART-TIME OPERATIVE WAGES	\$1,000	\$1,000	\$0	0
275	VEHICLE OPERATION SERVICES	63200-2100-260-100	FICA	\$77	\$77	-\$1	-0
276	VEHICLE OPERATION SERVICES	63200-6008-260-100	OPERATIONS	\$1,600	\$1,600	\$0	C
ATUR	AL BRIDGE ELEMENTARY SCHOOL						
373	VEHICLE OPERATION SERVICES	63200-1381-270-100	PART-TIME OPERATIVE WAGES	\$1,500	\$1,500	\$0	(
374	VEHICLE OPERATION SERVICES	63200-2100-270-100	FICA	\$115	\$115	\$0	-0
375	VEHICLE OPERATION SERVICES	63200-6008-270-100	OPERATIONS	\$3,600	\$3,600	\$0	C
AURY	RIVER MIDDLE SCHOOL						
499	VEHICLE OPERATION SERVICES	63200-1381-350-100	PART-TIME OPERATIVE WAGES	\$2,000	\$2,000	\$0	C
500	VEHICLE OPERATION SERVICES	63200-2100-350-100	FICA	\$153	\$153	\$0	(
501	VEHICLE OPERATION SERVICES	63200-6008-350-100	OPERATIONS	\$6,000	\$6,000	\$0	(
осквя	RIDGE COUNTY HIGH SCHOOL						
637	VEHICLE OPERATION SERVICES	63200-1381-390-100	PART-TIME OPERATIVE WAGES	\$3,500	\$3,500	\$0	(
638	VEHICLE OPERATION SERVICES	63200-2100-390-100		\$268	\$268	\$0	-
639	VEHICLE OPERATION SERVICES	63200-6008-390-100		\$15,000	\$15,000	\$0	(
640	VEHICLE OPERATION SERVICES	63200-1381-390-500		\$18,000	\$18,000	\$0	
641 642	VEHICLE OPERATION SERVICES VEHICLE OPERATION SERVICES	63200-2100-390-500 63200-6008-390-500		\$1,377 \$30,000	\$1,377 \$30,000	\$0 \$0	(
IVISIO	N SUPPORT SERVICES						
921	MANAGEMENT & DIRECTION	63100-1153-915-000	SERVICE SALARIES	\$87,449	\$89,097	\$1,648	1
922	MANAGEMENT & DIRECTION	63100-2100-915-000	FICA	\$6,690	\$6,816	\$126	:
923	MANAGEMENT & DIRECTION	63100-2210-915-000	VRS	\$12,295	\$13,062	\$767	
520		00100 2210 515 000			4.4		
924	MANAGEMENT & DIRECTION	63100-2220-915-000	VRS HYBRID	\$0	\$0	\$0	
924 925	MANAGEMENT & DIRECTION	63100-2220-915-000 63100-2300-915-000	HOSPITALIZATION	\$14,926	\$15,747	\$821	
924 925 926	MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION	63100-2220-915-000 63100-2300-915-000 63100-2400-915-000	HOSPITALIZATION GROUP LIFE INSURANCE	\$14,926 \$1,041	\$15,747 \$1,051	\$821 \$10	
924 925 926 927	MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION	63100-2220-915-000 63100-2300-915-000 63100-2400-915-000 63100-2500-915-000	HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT	\$14,926 \$1,041 \$927	\$15,747 \$1,051 \$989	\$821 \$10 \$62	:
924 925 926 927 928	MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION	63100-2220-915-000 63100-2300-915-000 63100-2400-915-000 63100-2500-915-000 63100-3160-915-000	HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT PURCHASED SERVICES	\$14,926 \$1,041 \$927 \$64,000	\$15,747 \$1,051 \$989 \$62,500	\$821 \$10 \$62 - \$1,500	-1
924 925 926 927 928 929	MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION	63100-2220-915-000 63100-2300-915-000 63100-2400-915-000 63100-2500-915-000 63100-3160-915-000 63100-5540-915-000	HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT PURCHASED SERVICES IN-SERVICE	\$14,926 \$1,041 \$927 \$64,000 \$16,500	\$15,747 \$1,051 \$989 \$62,500 \$16,500	\$821 \$10 \$62 - \$1,500 \$0	-1
924 925 926 927 928 929 930	MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION	63100-2220-915-000 63100-2300-915-000 63100-2400-915-000 63100-2500-915-000 63100-3160-915-000 63100-5540-915-000 63100-5800-915-000	HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT PURCHASED SERVICES IN-SERVICE MISCELLANEOUS	\$14,926 \$1,041 \$927 \$64,000 \$16,500 \$2,000	\$15,747 \$1,051 \$989 \$62,500 \$16,500 \$2,000	\$821 \$10 \$62 -\$1,500 \$0 \$0	-1
924 925 926 927 928 929 930 931	MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION	63100-2220-915-000 63100-2300-915-000 63100-2400-915-000 63100-2500-915-000 63100-3160-915-000 63100-5540-915-000 63100-5800-915-000 63100-6001-915-000	HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT PURCHASED SERVICES IN-SERVICE MISCELLANEOUS OFFICE MATERIALS & SUPPLIES	\$14,926 \$1,041 \$927 \$64,000 \$16,500 \$2,000 \$1,180	\$15,747 \$1,051 \$989 \$62,500 \$16,500 \$2,000 \$1,180	\$821 \$10 \$62 -\$1,500 \$0 \$0 \$0 \$0	
924 925 926 927 928 929 930 931 932	MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION VEHICLE OPERATION SERVICES	63100-2220-915-000 63100-2300-915-000 63100-2400-915-000 63100-2500-915-000 63100-3160-915-000 63100-5800-915-000 63100-5800-915-000 63200-1181-915-000	HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT PURCHASED SERVICES IN-SERVICE MISCELLANEOUS OFFICE MATERIALS & SUPPLIES OPERATIVE SALARIES	\$14,926 \$1,041 \$927 \$64,000 \$16,500 \$2,000 \$1,180 \$619,150	\$15,747 \$1,051 \$989 \$62,500 \$16,500 \$2,000 \$1,180 \$514,000	\$821 \$10 \$62 -\$1,500 \$0 \$0 -\$105,150	-1
924 925 926 927 928 929 930 931 932 933	MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION VEHICLE OPERATION SERVICES VEHICLE OPERATION SERVICES	63100-2220-915-000 63100-2300-915-000 63100-2400-915-000 63100-2500-915-000 63100-3160-915-000 63100-5800-915-000 63100-6001-915-000 63200-1181-915-000 63200-1381-915-000	HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT PURCHASED SERVICES IN-SERVICE MISCELLANEOUS OFFICE MATERIALS & SUPPLIES OPERATIVE SALARIES PART-TIME OPERATIVE WAGES	\$14,926 \$1,041 \$927 \$64,000 \$16,500 \$2,000 \$1,180 \$619,150 \$11,000	\$15,747 \$1,051 \$989 \$62,500 \$16,500 \$2,000 \$1,180 \$514,000 \$12,500	\$821 \$10 \$62 -\$1,500 \$0 \$0 \$0 -\$105,150 \$1,500	
924 925 926 927 928 929 930 931 932 933 933	MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION VEHICLE OPERATION SERVICES	63100-2220-915-000 63100-2300-915-000 63100-2400-915-000 63100-2500-915-000 63100-3540-915-000 63100-5540-915-000 63100-6001-915-000 63200-1181-915-000 63200-1381-915-000	HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT PURCHASED SERVICES IN-SERVICE MISCELLANEOUS OFFICE MATERIALS & SUPPLIES OPERATIVE SALARIES	\$14,926 \$1,041 \$927 \$64,000 \$16,500 \$2,000 \$1,180 \$619,150	\$15,747 \$1,051 \$989 \$62,500 \$16,500 \$2,000 \$1,180 \$514,000	\$821 \$10 \$62 -\$1,500 \$0 \$0 -\$105,150	
924 925 926 927 928 929 930 931 932 933 934 935	MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION VEHICLE OPERATION SERVICES VEHICLE OPERATION SERVICES	63100-2220-915-000 63100-2300-915-000 63100-2400-915-000 63100-2500-915-000 63100-5540-915-000 63100-5800-915-000 63100-6001-915-000 63200-1181-915-000 63200-1181-915-000 63200-1581-915-000	HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT PURCHASED SERVICES IN-SERVICE MISCELLANEOUS OFFICE MATERIALS & SUPPLIES OPERATIVE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE OPERATIVES	\$14,926 \$1,041 \$927 \$64,000 \$16,500 \$2,000 \$1,180 \$619,150 \$11,000 \$22,500	\$15,747 \$1,051 \$989 \$62,500 \$16,500 \$2,000 \$1,180 \$514,000 \$12,500 \$22,500	\$821 \$10 \$62 -\$1,500 \$0 \$0 -\$105,150 \$1,500 \$0	-1 1
924 925 926 927 928 929 930 931 932 933 934 935 936	MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION VEHICLE OPERATION SERVICES VEHICLE OPERATION SERVICES VEHICLE OPERATION SERVICES VEHICLE OPERATION SERVICES	63100-2220-915-000 63100-2300-915-000 63100-2400-915-000 63100-2500-915-000 63100-5540-915-000 63100-5800-915-000 63100-6001-915-000 63200-1181-915-000 63200-1181-915-000 63200-1581-915-000	HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT PURCHASED SERVICES IN-SERVICE MISCELLANEOUS OFFICE MATERIALS & SUPPLIES OPERATIVE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE OPERATIVES CAR DRIVERS SN TRANSPORTATION NON-CONTRACT OPERATIVES	\$14,926 \$1,041 \$927 \$64,000 \$16,500 \$2,000 \$1,180 \$619,150 \$11,000 \$22,500 \$65,000	\$15,747 \$1,051 \$989 \$62,500 \$16,500 \$2,000 \$1,180 \$514,000 \$12,500 \$22,500 \$75,000	\$821 \$10 \$62 -\$1,500 \$0 \$0 -\$105,150 \$1,500 \$0 \$10,000	-1 1 1
924 925 926 927 928 929 930 931 932 933 934 935 936 937	MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION VEHICLE OPERATION SERVICES VEHICLE OPERATION SERVICES VEHICLE OPERATION SERVICES VEHICLE OPERATION SERVICES VEHICLE OPERATION SERVICES	63100-2220-915-000 63100-2300-915-000 63100-2400-915-000 63100-2500-915-000 63100-3160-915-000 63100-5800-915-000 63100-6001-915-000 63200-1181-915-000 63200-1381-915-000 63200-1582-915-000 63200-1582-915-600	HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT PURCHASED SERVICES IN-SERVICE MISCELLANEOUS OFFICE MATERIALS & SUPPLIES OPERATIVE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE OPERATIVES CAR DRIVERS SN TRANSPORTATION NON-CONTRACT OPERATIVES FICA	\$14,926 \$1,041 \$927 \$64,000 \$16,500 \$2,000 \$1,180 \$619,150 \$11,000 \$22,500 \$65,000 \$0	\$15,747 \$1,051 \$989 \$62,500 \$16,500 \$2,000 \$1,180 \$514,000 \$12,500 \$22,500 \$75,000 \$188,000	\$821 \$10 \$62 -\$1,500 \$0 \$0 -\$105,150 \$1,500 \$1,500 \$10,000 \$188,000	-: -: -1 1: -1 1: -1 1: -1 1: -1 1:
924 925 927 928 929 930 931 932 933 934 935 936 937 938	MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION VEHICLE OPERATION SERVICES VEHICLE OPERATION SERVICES VEHICLE OPERATION SERVICES VEHICLE OPERATION SERVICES VEHICLE OPERATION SERVICES VEHICLE OPERATION SERVICES VEHICLE OPERATION SERVICES	63100-2220-915-000 63100-2300-915-000 63100-2400-915-000 63100-2500-915-000 63100-3160-915-000 63100-5800-915-000 63100-6001-915-000 63200-1381-915-000 63200-1581-915-000 63200-1582-915-000 63200-1582-915-600 63200-2100-915-000	HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT PURCHASED SERVICES IN-SERVICE MISCELLANEOUS OFFICE MATERIALS & SUPPLIES OPERATIVE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE OPERATIVES CAR DRIVERS SN TRANSPORTATION NON-CONTRACT OPERATIVES FICA VRS	\$14,926 \$1,041 \$927 \$64,000 \$16,500 \$2,000 \$1,180 \$619,150 \$11,000 \$22,500 \$65,000 \$0 \$54,900 \$61,072 \$0	\$15,747 \$1,051 \$989 \$62,500 \$16,500 \$2,000 \$11,180 \$514,000 \$12,500 \$22,500 \$75,000 \$188,000 \$62,118 \$54,600 \$0	\$821 \$10 \$62 -\$1,500 \$0 \$0 -\$105,150 \$1,500 \$10,000 \$188,000 \$7,218	-: -: -1 1: -1 1: -1 1: -1 1: -1 1:
924 925 926 927 928 929 930 931 932 933 934 935 936 937 938 939 939	MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION VEHICLE OPERATION SERVICES VEHICLE OPERATION SERVICES	63100-2220-915-000 63100-2300-915-000 63100-2400-915-000 63100-2500-915-000 63100-3540-915-000 63100-5800-915-000 63200-1181-915-000 63200-1181-915-000 63200-1581-915-000 63200-1582-915-000 63200-2210-915-000 63200-2210-915-000 63200-2200-915-000	HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT PURCHASED SERVICES IN-SERVICE MISCELLANEOUS OFFICE MATERIALS & SUPPLIES OPERATIVE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE OPERATIVES CAR DRIVERS SN TRANSPORTATION NON-CONTRACT OPERATIVES FICA VRS VRS HYBRID HOSPITALIZATION	\$14,926 \$1,041 \$927 \$64,000 \$16,500 \$1,180 \$619,150 \$11,000 \$22,500 \$65,000 \$0 \$54,900 \$61,072 \$0 \$119,410	\$15,747 \$1,051 \$989 \$62,500 \$16,500 \$2,000 \$1,180 \$514,000 \$12,500 \$22,500 \$75,000 \$188,000 \$62,118 \$54,600 \$0 \$110,231	\$821 \$10 \$62 -\$1,500 \$0 \$0 \$10,5,150 \$1,500 \$10,000 \$188,000 \$7,218 -\$6,472 \$0 -\$9,179	-: () () () () () () () () () () () () ()
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924 925 926 927 928 929 930 931 932 933 934 935 936 937 938 939 940 941 942 943	MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION VEHICLE OPERATION SERVICES VEHICLE OPERATION SERVICES	63100-2220-915-000 63100-2300-915-000 63100-2400-915-000 63100-2500-915-000 63100-5540-915-000 63100-5540-915-000 63100-6001-915-000 63200-1181-915-000 63200-1181-915-000 63200-1582-915-000 63200-2100-915-000 63200-2210-915-000 63200-2300-915-000 63200-2400-915-000 63200-2700-915-000 63200-2700-915-000	HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT PURCHASED SERVICES IN-SERVICE MISCELLANEOUS OFFICE MATERIALS & SUPPLIES OPERATIVE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE OPERATIVES CAR DRIVERS SN TRANSPORTATION NON-CONTRACT OPERATIVES FICA VRS VRS HYBRID HOSPITALIZATION GROUP LIFE INSURANCE WORKER'S COMPENSATION PURCHASED SERVICES	\$14,926 \$1,041 \$927 \$64,000 \$16,500 \$2,000 \$1,180 \$619,150 \$11,000 \$22,500 \$65,000 \$65,000 \$65,000 \$10,072 \$0 \$119,410 \$8,540 \$18,716 \$6,500	\$15,747 \$1,051 \$989 \$62,500 \$16,500 \$2,000 \$1,180 \$514,000 \$12,500 \$22,500 \$75,000 \$188,000 \$62,118 \$54,600 \$0 \$110,231 \$7,363 \$23,716 \$6,000	\$821 \$10 \$62 -\$1,500 \$0 \$0 \$105,150 \$10,000 \$188,000 \$7,218 -\$6,472 \$0 -\$9,179 -\$1,177 \$5,000 -\$500	-: (((((((((((((((((((
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924 925 926 927 928 929 930 931 932 933 934 935 936 937 938 939 940 941 942 943 944 945 946	MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION VEHICLE OPERATION SERVICES VEHICLE OPERATION SERVICES	63100-2220-915-000 63100-2300-915-000 63100-2400-915-000 63100-3160-915-000 63100-5800-915-000 63100-5800-915-000 63200-1181-915-000 63200-1181-915-000 63200-1182-915-000 63200-2100-915-000 63200-220-915-000 63200-2200-915-000 63200-3400-915-000 63200-3402-915-000 63200-3402-915-000 63200-3402-915-000 63200-3402-915-000 63200-3402-915-000 63200-320-915-000 63200-320-915-000 63200-320-915-000 63200-320-915-000 63200-5205-915-000 63200-5305-915-000	HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT PURCHASED SERVICES IN-SERVICE MISCELLANEOUS OFFICE MATERIALS & SUPPLIES OPERATIVE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE OPERATIVE WAGES SUBSTITUTE OPERATIVES CAR DRIVERS SN TRANSPORTATION NON-CONTRACT OPERATIVES FICA VRS VRS HYBRID HOSPITALIZATION GROUP LIFE INSURANCE WORKER'S COMPENSATION PURCHASED SERVICES PRIVATE CARRIERS (Mileage) TELECOMMUNICATIONS INSURANCE (P&C)	\$14,926 \$1,041 \$927 \$64,000 \$16,500 \$2,000 \$1,180 \$619,150 \$11,000 \$22,500 \$65,000 \$0 \$54,900 \$61,072 \$0 \$119,410 \$8,540 \$18,716 \$6,550 \$12,000 \$1,000 \$34,222	\$15,747 \$1,051 \$989 \$62,500 \$16,500 \$2,000 \$11,180 \$514,000 \$12,500 \$22,500 \$75,000 \$188,000 \$62,118 \$54,600 \$110,231 \$7,363 \$23,716 \$6,000 \$15,000 \$15,000 \$1,000 \$36,104	\$821 \$10 \$62 -\$1,500 \$0 \$0 \$105,150 \$10,000 \$188,000 \$7,218 -\$6,472 \$0 -\$9,179 -\$1,177 \$5,000 -\$5,000 \$3,000 \$0 \$1,882	
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924 925 926 927 928 930 931 932 933 934 935 936 937 938 940 941 942 943 944 945 944 945 944 945	MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION VEHICLE OPERATION SERVICES VEHICLE OPERATION SERVICES MONITORING SERVICES	63100-2220-915-000 63100-2300-915-000 63100-2500-915-000 63100-5500-915-000 63100-5500-915-000 63100-5800-915-000 63200-181-915-000 63200-1181-915-000 63200-1582-915-000 63200-2210-915-000 63200-2200-915-000 63200-2200-915-000 63200-2300-915-000 63200-2300-915-000 63200-2300-915-000 63200-2300-915-000 63200-2300-915-000 63200-5005-915-000 63200-5005-915-000 63200-6008-915-000 63300-1153-915-000 63300-2100-915-000	HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT PURCHASED SERVICES IN-SERVICE MISCELLANEOUS OFFICE MATERIALS & SUPPLIES OPERATIVE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE OPERATIVES CAR DRIVERS SN TRANSPORTATION NON-CONTRACT OPERATIVES FICA VRS VRS HYBRID HOSPITALIZATION GROUP LIFE INSURANCE WORKER'S COMPENSATION PURCHASED SERVICES PRIVATE CARRIERS (Mileage) TELECOMMUNICATIONS INSURANCE (P&C) FUELS MONITORING SALARIES FICA	\$14,926 \$1,041 \$927 \$64,000 \$16,500 \$2,000 \$1,180 \$619,150 \$11,000 \$22,500 \$65,000 \$61,072 \$0 \$119,410 \$8,540 \$119,410 \$8,540 \$18,716 \$6,500 \$112,000 \$1,000 \$34,222 \$350,000 \$30,000 \$2,295	\$15,747 \$1,051 \$989 \$62,500 \$16,500 \$1,180 \$514,000 \$12,500 \$12,500 \$22,500 \$75,000 \$188,000 \$62,118 \$54,600 \$62,118 \$54,600 \$110,231 \$7,363 \$23,716 \$6,000 \$15,000 \$1,000 \$36,104 \$250,000 \$30,000 \$2,295	\$821 \$10 \$62 -\$1,500 \$0 \$0 \$105,150 \$10,000 \$188,000 \$7,218 -\$6,472 \$0 -\$9,179 -\$1,177 \$5,000 \$3,000 \$3,000 \$0 \$1,882 -\$100,000	$\begin{array}{c} & & \\$
924 925 926 927 928 930 931 932 933 934 935 936 937 938 939 940 941 942 943 944 945 946 947 948 949	MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION VEHICLE OPERATION SERVICES VEHICLE OPERATION SERVICES MONITORING SERVICES VEHICLE OPERATION SERVICES MONITORING SERVICES	63100-2220-915-000 63100-2300-915-000 63100-2500-915-000 63100-5540-915-000 63100-5540-915-000 63100-5600-915-000 63200-1181-915-000 63200-1181-915-000 63200-1582-915-000 63200-2100-915-000 63200-220-915-000 63200-220-915-000 63200-2300-915-000 63200-2300-915-000 63200-2300-915-000 63200-2300-915-000 63200-2300-915-000 63200-5008-915-000 63200-5008-915-000 63200-5008-915-000 63300-1153-915-000 63300-1153-915-000 63300-2100-915-000 63400-3840-915-000	HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT PURCHASED SERVICES IN-SERVICE MISCELLANEOUS OFFICE MATERIALS & SUPPLIES OPERATIVE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE OPERATIVES CAR DRIVERS SN TRANSPORTATION NON-CONTRACT OPERATIVES FICA VRS VRS HYBRID HOSPITALIZATION GROUP LIFE INSURANCE WORKER'S COMPENSATION PURCHASED SERVICES PRIVATE CARRIERS (Mileage) TELECOMMUNICATIONS INSURANCE (P&C) FUELS MONITORING SALARIES FICA PURCHASED SERVICES-OTR GOV SER	\$14,926 \$1,041 \$927 \$64,000 \$16,500 \$2,000 \$1,180 \$619,150 \$11,000 \$22,500 \$65,000 \$65,000 \$65,000 \$119,410 \$8,540 \$119,410 \$8,540 \$119,410 \$8,540 \$119,410 \$8,540 \$119,410 \$8,540 \$119,410 \$8,540 \$119,410 \$8,540 \$119,410 \$8,540 \$119,410 \$8,540 \$119,410 \$8,540 \$119,410 \$1,000 \$1,000 \$34,222 \$350,000 \$2,295 \$100,000	\$15,747 \$1,051 \$989 \$62,500 \$16,500 \$2,000 \$1,180 \$514,000 \$12,500 \$22,500 \$75,000 \$12,500 \$22,500 \$75,000 \$12,500 \$12,500 \$12,500 \$10,231 \$7,363 \$23,716 \$6,000 \$110,231 \$7,363 \$23,716 \$6,000 \$15,000 \$36,104 \$250,000 \$30,000 \$2,295 \$105,000	\$821 \$10 \$62 -\$1,500 \$0 \$0 \$105,150 \$1,500 \$10,000 \$188,000 \$7,218 -\$6,472 \$0 -\$9,179 -\$1,177 \$5,000 -\$500 \$3,000 \$0 \$1,882 -\$100,000 \$0 \$0 \$5,000	$\begin{array}{c} \begin{array}{c} \begin{array}{c} \\ \\ \\ \\ \\ \\ \end{array} \end{array}$
924 925 926 927 928 930 931 932 933 934 935 936 937 938 939 940 941 942 943 944 945 944 945	MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION MANAGEMENT & DIRECTION VEHICLE OPERATION SERVICES VEHICLE OPERATION SERVICES MONITORING SERVICES	63100-2220-915-000 63100-2300-915-000 63100-2500-915-000 63100-5500-915-000 63100-5500-915-000 63100-5800-915-000 63200-181-915-000 63200-1181-915-000 63200-1582-915-000 63200-2210-915-000 63200-2200-915-000 63200-2200-915-000 63200-2300-915-000 63200-2300-915-000 63200-2300-915-000 63200-2300-915-000 63200-2300-915-000 63200-5005-915-000 63200-5005-915-000 63200-6008-915-000 63300-1153-915-000 63300-2100-915-000	HOSPITALIZATION GROUP LIFE INSURANCE HEALTH CARE CREDIT PURCHASED SERVICES IN-SERVICE MISCELLANEOUS OFFICE MATERIALS & SUPPLIES OPERATIVE SALARIES PART-TIME OPERATIVE WAGES SUBSTITUTE OPERATIVES CAR DRIVERS SN TRANSPORTATION NON-CONTRACT OPERATIVES FICA VRS VRS HYBRID HOSPITALIZATION GROUP LIFE INSURANCE WORKER'S COMPENSATION PURCHASED SERVICES PRIVATE CARRIERS (Mileage) TELECOMMUNICATIONS INSURANCE (P&C) FUELS MONITORING SALARIES FICA PURCHASED SERVICES-OTR GOV SER EQUIPMENT REPAIR	\$14,926 \$1,041 \$927 \$64,000 \$16,500 \$2,000 \$1,180 \$619,150 \$11,000 \$22,500 \$65,000 \$61,072 \$0 \$119,410 \$8,540 \$119,410 \$8,540 \$18,716 \$6,500 \$112,000 \$1,000 \$34,222 \$350,000 \$30,000 \$2,295	\$15,747 \$1,051 \$989 \$62,500 \$16,500 \$1,180 \$514,000 \$12,500 \$12,500 \$22,500 \$75,000 \$188,000 \$62,118 \$54,600 \$62,118 \$54,600 \$110,231 \$7,363 \$23,716 \$6,000 \$15,000 \$1,000 \$36,104 \$250,000 \$30,000 \$2,295	\$821 \$10 \$62 -\$1,500 \$0 \$0 \$105,150 \$10,000 \$188,000 \$7,218 -\$6,472 \$0 -\$9,179 -\$1,177 \$5,000 \$3,000 \$3,000 \$0 \$1,882 -\$100,000	

CATEGORY DETAIL: PUPIL TRANSPORTATION



CATEGORY: OPERATIONS & MAINTENANCE



CATEGORY: OPERATIONS & MAINTENANCE

PURPOSE

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

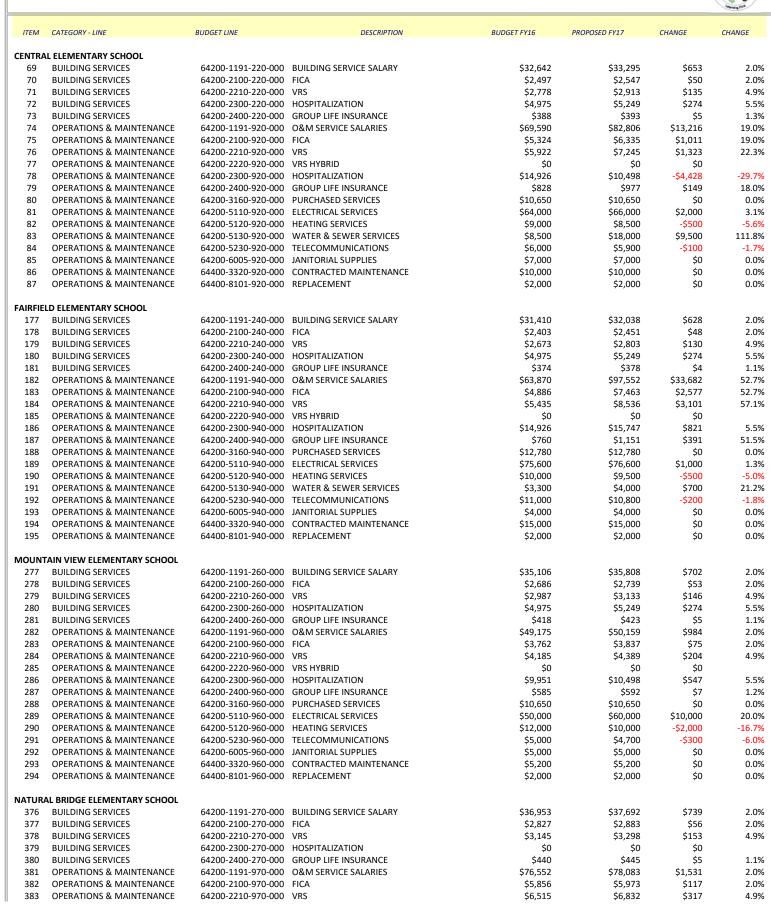
CURRENT SERVICES MAINTAINED

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

CATEGORIES FUNDED

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

CATEGORY DETAIL: OPERATIONS & MAINTENANCE



FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET

CATEGORY DETAIL: OPERATIONS & MAINTENANCE



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
384	OPERATIONS & MAINTENANCE	64200-2220-970-000		\$0	\$0	\$0	
385	OPERATIONS & MAINTENANCE	64200-2300-970-000	HOSPITALIZATION	\$9,951	\$10,498	\$547	5.5%
386	OPERATIONS & MAINTENANCE		GROUP LIFE INSURANCE	\$911	\$921	\$10	1.1%
387	OPERATIONS & MAINTENANCE		PURCHASED SERVICES	\$10,650	\$10,650	\$0	0.0%
388 389	OPERATIONS & MAINTENANCE OPERATIONS & MAINTENANCE	64200-5110-970-000	ELECTRICAL SERVICES	\$70,000 \$1,200	\$71,000 \$1,400	\$1,000 \$200	1.4% 16.7%
390	OPERATIONS & MAINTENANCE		WATER & SEWER SERVICES	\$1,200	\$6,300	\$200 \$1,800	40.0%
391	OPERATIONS & MAINTENANCE		TELECOMMUNICATIONS	\$5,000	\$6,000	\$1,000	20.0%
392	OPERATIONS & MAINTENANCE		JANITORIAL SUPPLIES	\$8,000	\$8,000	\$0	0.0%
393	OPERATIONS & MAINTENANCE	64400-3320-970-000	CONTRACTED MAINTENANCE	\$8,700	\$8,700	\$0	0.0%
394	OPERATIONS & MAINTENANCE	64400-8101-970-000	REPLACEMENT	\$2,000	\$2,000	\$0	0.0%
502	RIVER MIDDLE SCHOOL BUILDING SERVICES	64200 1101 250 000	BUILDING SERVICE SALARY	¢74 666	¢76 150	ć1 402	2.0%
502	BUILDING SERVICES	64200-2100-350-000		\$74,666 \$5,712	\$76,159 \$5,826	\$1,493 \$114	2.0%
503	BUILDING SERVICES	64200-2210-350-000		\$6,354	\$6,664	\$310	4.9%
505	BUILDING SERVICES	64200-2300-350-000		\$9,951	\$10,498	\$547	5.5%
506	BUILDING SERVICES		GROUP LIFE INSURANCE	\$889	\$899	\$10	1.1%
507	OPERATIONS & MAINTENANCE	64200-1191-950-000	O&M SERVICE SALARIES	\$117,709	\$98,121	-\$19,588	-16.6%
508	OPERATIONS & MAINTENANCE	64200-2100-950-000	FICA	\$9,005	\$7,506	-\$1,499	-16.6%
509	OPERATIONS & MAINTENANCE	64200-2210-950-000		\$10,017	\$8,586	-\$1,431	-14.3%
510	OPERATIONS & MAINTENANCE	64200-2220-950-000		\$0	\$0	\$0	
511	OPERATIONS & MAINTENANCE	64200-2300-950-000		\$29,853	\$20,996	-\$8,857	-29.7%
512	OPERATIONS & MAINTENANCE		GROUP LIFE INSURANCE	\$1,401	\$1,158	-\$243	-17.4%
513 514	OPERATIONS & MAINTENANCE OPERATIONS & MAINTENANCE		PURCHASED SERVICES ELECTRICAL SERVICES	\$6,390 \$95,000	\$6,390 \$112,000	\$0 ¢18.000	0.0% 18.9%
515	OPERATIONS & MAINTENANCE	64200-5120-950-000		\$12,000	\$113,000 \$10,000	\$18,000 - <mark>\$2,000</mark>	-16.7%
516	OPERATIONS & MAINTENANCE		WATER & SEWER SERVICES	\$10,000	\$17,000	\$7,000	70.0%
517	OPERATIONS & MAINTENANCE		TELECOMMUNICATIONS	\$11,000	\$10,900	-\$100	-0.9%
518	OPERATIONS & MAINTENANCE		JANITORIAL SUPPLIES	\$13,000	\$13,000	\$0	0.0%
519	OPERATIONS & MAINTENANCE	64400-3320-950-000	CONTRACTED MAINTENANCE	\$21,300	\$21,300	\$0	0.0%
520	OPERATIONS & MAINTENANCE	64400-8101-950-000	REPLACEMENT	\$2,000	\$2,000	\$0	0.0%
		C4200 1101 200 000		¢26,227	Ć05 740	¢40,411	126.0%
643 644	BUILDING SERVICES BUILDING SERVICES	64200-2100-390-000	BUILDING SERVICE SALARY	\$36,337 \$2,780	\$85,748 \$6,560	\$49,411 \$3,780	136.0% 136.0%
645	BUILDING SERVICES	64200-2210-390-000		\$3,092	\$7,503	\$3,780 \$4,411	142.7%
646	BUILDING SERVICES	64200-2300-390-000		\$4,975	\$10,498	\$5,523	111.0%
647	BUILDING SERVICES		GROUP LIFE INSURANCE	\$432	\$1,012	\$580	134.2%
648	OPERATIONS & MAINTENANCE	64200-1191-990-000	O&M SERVICE SALARIES	\$203,018	\$158,147	-\$44,871	-22.1%
649	OPERATIONS & MAINTENANCE	64200-2100-990-000	FICA	\$15,531	\$12,098	-\$3 <i>,</i> 433	-22.1%
650	OPERATIONS & MAINTENANCE	64200-2210-990-000		\$17,277	\$13,838	-\$3,439	-19.9%
651	OPERATIONS & MAINTENANCE	64200-2220-990-000		\$0	\$0	\$0	
652	OPERATIONS & MAINTENANCE	64200-2300-990-000		\$34,828	\$26,245	-\$8,583	-24.6%
653	OPERATIONS & MAINTENANCE OPERATIONS & MAINTENANCE		GROUP LIFE INSURANCE PURCHASED SERVICES	\$2,416	\$1,866	-\$550	-22.8% 0.0%
654 655	OPERATIONS & MAINTENANCE		ELECTRICAL SERVICES	\$24,200 \$230,000	\$24,200 \$231,000	\$0 \$1,000	0.0%
656	OPERATIONS & MAINTENANCE	64200-5120-990-000		\$50,000	\$45,000	-\$5,000	-10.0%
657	OPERATIONS & MAINTENANCE		WATER & SEWER SERVICES	\$23,000	\$22,000	-\$1,000	-4.3%
658	OPERATIONS & MAINTENANCE		TELECOMMUNICATIONS	\$18,000	\$20,000	\$2,000	11.1%
659	OPERATIONS & MAINTENANCE		JANITORIAL SUPPLIES	\$45,000	\$45,000	\$0	0.0%
660	OPERATIONS & MAINTENANCE	64300-1191-990-000	O&M SERVICE SALARIES	\$27,562	\$28,269	\$707	2.6%
661	OPERATIONS & MAINTENANCE	64300-2100-990-000		\$2,109	\$2,163	\$54	2.5%
662	OPERATIONS & MAINTENANCE	64300-2210-990-000		\$2,346	\$2,474	\$128	5.4%
663	OPERATIONS & MAINTENANCE	64300-2220-990-000		\$0 60	\$0 ¢0	\$0	
664	OPERATIONS & MAINTENANCE OPERATIONS & MAINTENANCE	64300-2300-990-000	HOSPITALIZATION GROUP LIFE INSURANCE	\$0 \$228	\$0 \$224	\$0 \$6	1 70/
665 666	OPERATIONS & MAINTENANCE		GROUP LIFE INSURANCE	\$328 \$41,000	\$334 \$41,000	\$6 \$0	1.7% 0.0%
667	OPERATIONS & MAINTENANCE	64400-8101-990-000		\$3,000	\$3,000	\$0 \$0	0.0%
				+-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	+-,0	÷ -	
DIVISIO	N SUPPORT SERVICES						
	OPERATIONS & MAINTENANCE		PURCHASED SERVICES	\$24,130	\$24,130	\$0	0.0%
	OPERATIONS & MAINTENANCE		ELECTRICAL SERVICES	\$72,600	\$60,000	-\$12,600	-17.4%
	OPERATIONS & MAINTENANCE	64200-5120-910-000		\$0	\$0	\$0	
878	OPERATIONS & MAINTENANCE		JANITORIAL SUPPLIES	\$20,000 \$10,584	\$20,000	\$0 ¢0	0.0%
879 954	OPERATIONS & MAINTENANCE MANAGEMENT & DIRECTION	64400-3320-910-000 64100-1114-915-000	CONTRACTED MAINTENANCE	\$19,584 \$98,932	\$19,584 \$100,909	\$0 \$1 977	0.0% 2.0%
954	MANAGEMENT & DIRECTION	64100-1114-915-000		\$98,932 \$29,564	\$100,909 \$30,155	\$1,977 \$591	2.0%
956	MANAGEMENT & DIRECTION	64100-2100-915-000		\$9,830	\$10,026	\$196	2.0%
957	MANAGEMENT & DIRECTION	64100-2210-915-000		\$18,066	\$19,214	\$1,148	6.4%
958	MANAGEMENT & DIRECTION	64100-2220-915-000		\$0	\$0	\$0	
959	MANAGEMENT & DIRECTION	64100-2300-915-000	HOSPITALIZATION	\$4 975	\$5,249	\$274	5.5%

\$4,975

64100-2300-915-000 HOSPITALIZATION

959

MANAGEMENT & DIRECTION

5.5%

\$274

\$5,249

FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET

CATEGORY DETAIL: OPERATIONS & MAINTENANCE

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
960	MANAGEMENT & DIRECTION	64100-2400-915-000	GROUP LIFE INSURANCE	\$1,529	\$1,547	\$18	1.1%
961	MANAGEMENT & DIRECTION	64100-2500-915-000	HEALTH CARE CREDIT	\$1,362	\$1,455	\$93	6.8%
962	MANAGEMENT & DIRECTION	64100-5540-915-000	IN-SERVICE	\$3,000	\$3,000	\$0	0.0%
963	MANAGEMENT & DIRECTION	64100-5800-915-000	MISCELLANEOUS	\$5,000	\$5,000	\$0	0.0%
964	BUILDING SERVICES	64200-1191-915-000	BUILDING SERVICE SALARY	\$0	\$0	\$0	
965	BUILDING SERVICES	64200-1381-915-000	PART-TIME OPERATIVE WAGES	\$60,000	\$60,000	\$0	0.0%
966	BUILDING SERVICES	64200-1520-915-000	SUBSTITUTE WAGES	\$10,000	\$10,000	\$0	0.0%
967	BUILDING SERVICES	64200-2100-915-000	FICA	\$5,355	\$5,355	\$0	0.0%
968	BUILDING SERVICES	64200-2210-915-000	VRS	\$5,957	\$6,125	\$168	2.8%
969	BUILDING SERVICES	64200-2220-915-000	VRS HYBRID	\$0	\$0	\$0	
970	BUILDING SERVICES	64200-2300-915-000	HOSPITALIZATION	\$0	\$0	\$0	
971	BUILDING SERVICES		GROUP LIFE INSURANCE	\$833	\$826	-\$7	-0.8%
972	BUILDING SERVICES	64200-2700-915-000	WORKER'S COMPENSATION	\$18,845	\$23,845	\$5,000	26.5%
973	BUILDING SERVICES	64200-3160-915-000	PURCHASED SERVICES	\$20,000	\$20,000	\$0	0.0%
974	BUILDING SERVICES	64200-5210-915-000		\$0	\$0	\$0	
975	BUILDING SERVICES		TELECOMMUNICATIONS	\$10,000	\$12,000	\$2,000	20.0%
976	BUILDING SERVICES	64200-5300-915-000		\$62,279	\$65,704	\$3,425	5.5%
977	BUILDING SERVICES		SUPPLIES/SCHOOL CLASSROOM	\$14,000	\$14,000	\$0	0.0%
978	BUILDING SERVICES	64200-6007-915-000		\$110,000	\$110,000	\$0	0.0%
979	BUILDING SERVICES		ELECTRICAL SERVICES	\$0	\$0	\$0	
980	BUILDING SERVICES		TELECOMMUNICATIONS	\$0	\$4,000	\$4,000	
981	EQUIPMENT SERVICES		CONTRACTED MAINTENANCE	\$4,450	\$4,450	\$0	0.0%
982	EQUIPMENT SERVICES		STORAGE UNIT LEASE/RENTAL	\$4,000	\$4,000	\$0	0.0%
983	EQUIPMENT SERVICES	64400-6007-915-000		\$35,000	\$35,000	\$0	0.0%
984	EQUIPMENT SERVICES	64400-8101-915-000		\$49,000	\$49,000	\$0	0.0%
985	VEHICLE SERVICES	64500-3310-915-000	REPAIR & MAINTENANCE	\$40,000	\$40,000	\$0	0.0%
986	VEHICLE SERVICES	64500-6008-915-000		\$79,000	\$79,000	\$0	0.0%
987	VEHICLE SERVICES	64500-8101-915-000		\$54,000	\$54,000	\$0	0.0%
0	BUILDING SERVICES	64200-5110-916-000	ELECTRICAL SERVICES	\$0	\$6,000	\$6,000	
0	BUILDING SERVICES	64200-5120-916-000		\$0	\$15,000	\$15,000	
0	BUILDING SERVICES		WATER & SEWER SERVICES	\$0	\$2,500	\$2,500	0.0%
-				+-	+_/	+_/	
			CATEGORIES	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
			Instruction - 61 (Fund 50)	\$0	\$0	\$0	
			Administration & Health - 62 (Fund 50)	\$0	\$0	\$0	
			Transportation - 63 (Fund 50)	\$0	\$0	\$0	
			Operations & Maintenance - 64 (Fund 50)	\$3,094,061	\$3,202,443	\$108,382	3.5%
			Facilities - 66 (Fund 50)	\$0	\$0	\$0	
			Technology - 68 (Fund 50)	\$0	\$0	\$0	
			Fund 50 Total	\$3,094,061	\$3,202,443	\$108,382	3.5%
			Food Services - 65 (Fund 56)	\$0	\$0	\$0	
			(Not included in Fund 50 Operations)	ψŪ	ŶŬ	ŶŬ	
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CATEGORY: FACILITIES



CATEGORY: FACILITIES

PURPOSE

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

CATEGORIES FUNDED

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

CATEGORY DETAIL: FACILITIES



CATEGORY: TECHNOLOGY

CATEGORY: TECHNOLOGY

PURPOSE

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

CURRENT SERVICES MAINTAINED

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

CATEGORIES FUNDED

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



CATEGORY DETAIL: TECHNOLOGY



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
ENTRA	L ELEMENTARY SCHOOL						
102	TECHNOLOGY	68100-6030-220-100	TECHNOLOGY MATERIALS	\$1,500	\$3,000	\$1,500	100.0
103	TECHNOLOGY	68100-6030-220-000	PRINTER/COPIER MATERIALS	\$4,300	\$4,300	\$0	0.0
104	TECHNOLOGY		TECHNOLOGY SALARIES	\$20,702	\$21,116	\$414	2.0
105	TECHNOLOGY	68200-2100-220-000		\$1,584	\$1,615	\$31	2.0
105				\$2,911			
	TECHNOLOGY	68200-2210-220-000			\$3,096	\$185	6.3
107	TECHNOLOGY	68200-2220-220-000		\$0	\$0	\$0	
108	TECHNOLOGY	68200-2300-220-000	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5
109	TECHNOLOGY	68200-2400-220-000	GROUP LIFE INSURANCE	\$246	\$249	\$3	1.3
110	TECHNOLOGY	68200-2500-220-000	HEALTH CARE CREDIT	\$219	\$234	\$15	7.0
AIRFIEI	D ELEMENTARY SCHOOL						
210	TECHNOLOGY	68100-6030-240-100	TECHNOLOGY MATERIALS	\$3,000	\$2,000	-\$1,000	-33.3
211	TECHNOLOGY	68100-6030-240-000	PRINTER/COPIER MATERIALS	\$2,800	\$2,800	\$0	0.0
OUNT	AIN VIEW ELEMENTARY SCHOOL						
309	TECHNOLOGY	68100-6030-260-100	TECHNOLOGY MATERIALS	\$1,000	\$1,000	\$0	0.0
310	TECHNOLOGY		PRINTER/COPIER MATERIALS	\$1,280	\$1,280	\$0	0.0
	AL BRIDGE ELEMENTARY SCHOOL						
409	TECHNOLOGY	68100-6020-270-100	TECHNOLOGY MATERIALS	\$500	\$500	\$0	0.0
410	TECHNOLOGY		PRINTER/COPIER MATERIALS	\$2,530	\$2,530	\$0	0.0
411	TECHNOLOGY		TECHNOLOGY SALARIES	\$20,702	\$21,116	\$414	2.0
412	TECHNOLOGY	68200-2100-270-000	FICA	\$1,584	\$1,615	\$31	2.0
413	TECHNOLOGY	68200-2210-270-000	VRS	\$2,911	\$3,096	\$185	6.
414	TECHNOLOGY	68200-2220-270-000	VRS HYBRID	\$0	\$0	\$0	
415	TECHNOLOGY	68200-2300-270-000		\$0	\$0	\$0	
416	TECHNOLOGY		GROUP LIFE INSURANCE	\$246	\$249	\$3	1.3
417	TECHNOLOGY	68200-2500-270-000	HEALTH CARE CREDIT	\$219	\$234	\$15	7.0
	RIVER MIDDLE SCHOOL						
535	TECHNOLOGY	68100-6030-350-100	TECHNOLOGY MATERIALS	\$0	\$1,000	\$1,000	
536	TECHNOLOGY	68100-6030-350-000	PRINTER/COPIER MATERIALS	\$5,030	\$5 <i>,</i> 030	\$0	0.0
537	TECHNOLOGY	68200-1154-350-000	TECHNOLOGY SALARIES	\$46,953	\$47,892	\$939	2.0
538	TECHNOLOGY	68200-2100-350-000	FICA	\$3,592	\$3,664	\$72	2.0
539	TECHNOLOGY	68200-2210-350-000		\$6,602	\$7,021	\$419	6.3
540	TECHNOLOGY	68200-2220-350-000		\$0 \$0	\$0	\$0	0.0
							-
541	TECHNOLOGY	68200-2300-350-000		\$4,975	\$5,249	\$274	5.
542 543	TECHNOLOGY TECHNOLOGY		GROUP LIFE INSURANCE HEALTH CARE CREDIT	\$559 \$498	\$565 \$532	\$6 \$34	1. 6.
	IDGE COUNTY HIGH SCHOOL						
682	TECHNOLOGY		TECHNOLOGY MATERIALS	\$3,000	\$3,000	\$0	0.0
683	TECHNOLOGY	68100-6030-390-000	PRINTER/COPIER MATERIALS	\$9,050	\$9,050	\$0	0.0
684	TECHNOLOGY	68200-1154-390-000	TECHNOLOGY SALARIES	\$62,002	\$63,242	\$1,240	2.0
685	TECHNOLOGY	68200-2100-390-000	FICA	\$4,743	\$4,838	\$95	2.
686	TECHNOLOGY	68200-2210-390-000		\$8,718	\$9,271	\$553	6.
687	TECHNOLOGY	68200-2220-390-000		\$0	\$0	\$0	0.
688	TECHNOLOGY	68200-2300-390-000		\$0	\$0	\$0	
689	TECHNOLOGY		GROUP LIFE INSURANCE	\$738	\$746	\$8	1.
690	TECHNOLOGY		HEALTH CARE CREDIT	\$657	\$702	\$45	6.
691	TECHNOLOGY	68000-5800-390-501	MISCELLANEOUS	\$30,000	\$30,000	\$0	0.
visio	N SUPPORT SERVICES						
896	TECHNOLOGY		PRINTER/COPIER MATERIALS	\$5,010	\$5,010	\$0	0.
897	TECHNOLOGY	68200-1130-910-000	TECHNOLOGY SALARIES	\$112,306	\$135,308	\$23,002	20.
898	TECHNOLOGY	68200-1154-910-000	TECHNOLOGY SALARIES	\$32,272	\$33,037	\$765	2.
899	TECHNOLOGY	68200-2100-910-000		\$11,060	\$12,878	\$1,818	16.
900	TECHNOLOGY	68200-2210-910-000		\$20,328	\$24,679	\$4,351	21.
							21.
901	TECHNOLOGY	68200-2220-910-000		\$0	\$0	\$0	
902	TECHNOLOGY	68200-2300-910-000		\$14,926	\$20,996	\$6,070	40.
903	TECHNOLOGY	68200-2400-910-000	GROUP LIFE INSURANCE	\$1,720	\$1,986	\$266	15.
904	TECHNOLOGY	68200-2500-910-000	HEALTH CARE CREDIT	\$1,533	\$1,869	\$336	21.
905	TECHNOLOGY		PURCHASED SERVICES	\$100,000	\$133,000	\$33,000	33.
906	TECHNOLOGY		REPAIR & MAINTENANCE	\$4,500	\$4,000	-\$500	-11.
907	TECHNOLOGY		TELECOMMUNICATIONS	\$125,000	\$115,000	-\$10,000	-8.
908	TECHNOLOGY	68200-6035-910-000	TECHNOLOGY MATERIALS	\$5,000	\$2,000	-\$3,000	-60.
909	TECHNOLOGY		TECH-SOFTWARE/ONLINE CONTENT	\$65,000	\$100,000	\$35,000	53.
910	TECHNOLOGY		TECHNOLOGY HARDWARE	\$155,794	\$142,000	-\$13,794	-8.
911 912	TECHNOLOGY TECHNOLOGY		TECHNOLOGY INFRASTRUCTURE TECHNOLOGY SUPPORT	\$16,500 \$22,000	\$15,000 \$0	-\$1,500 -\$22,000	9- 100-

FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET

CATEGORY DETAIL: TECHNOLOGY



						0111105	au 1105
ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
913	TECHNOLOGY		TECHNOLOGY SALARIES	\$85,175	\$86,998	\$1,823	2.1%
914	TECHNOLOGY	68300-2100-910-000	FICA	\$8,199	\$6,655	-\$1,544	-18.8%
915	TECHNOLOGY	68300-2210-910-000	VRS	\$15,069	\$12,754	-\$2,315	-15.4%
916	TECHNOLOGY	68300-2220-910-000	VRS HYBRID	\$0	\$0	\$0	
917	TECHNOLOGY	68300-2300-910-000	HOSPITALIZATION	\$0	\$0	\$0	
918	TECHNOLOGY	68300-2400-910-000	GROUP LIFE INSURANCE	\$1,275	\$1,027	-\$248	-19.5%
919	TECHNOLOGY	68300-2500-910-000	HEALTH CARE CREDIT	\$1,136	\$966	-\$170	-15.0%
920	TECHNOLOGY	68300-5540-910-000	IN-SERVICE	\$10,100	\$10,100	\$0	0.0%
			CATEGORIES	BUDGET FY15	PROPOSED FY17	CHANGE	CHANGE
			Instruction - 61 (Fund 50)	\$0	\$0	\$0	
			Administration & Health - 62 (Fund 50)	\$0	\$0	\$0	
			Transportation - 63 (Fund 50)	\$0	\$0	\$0	
			Operations & Maintenance - 64 (Fund 50)	\$0	\$0	\$0	
			Facilities - 66 (Fund 50)	\$0	\$0	\$0	
			Technology - 68 (Fund 50)	\$1,074,229	\$1,132,343	\$58,114	5.4%
			Fund 50 Total	\$1,074,229	\$1,132,343	\$58,114	5.4%
			Food Services - 65 (Fund 56)	\$0	\$0	\$0	
			(Not included in Fund 50 Operations)	+-		75	

FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET

SCHOOL: CENTRAL ELEMENTARY



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
1	INSTRUCTION	61100-2100-220-100	FICA	\$107,511	\$112,775	\$5,264	4.9%
2	INSTRUCTION	61100-2100-220-200	FICA	\$11,931	\$15,540	\$3,609	30.3%
3	INSTRUCTION	61100-2100-220-400	FICA	\$173	\$173	\$0	-0.1%
4	INSTRUCTION	61100-2210-220-100	VRS	\$197,596	\$216,115	\$18,519	9.4%
5	INSTRUCTION	61100-2210-220-200		\$21,927	\$29,780	\$7,853	35.8%
6	INSTRUCTION	61100-2220-220-100		\$0	\$0	\$0	
7	INSTRUCTION	61100-2220-220-200		\$0	\$0	\$0	
8	INSTRUCTION		HOSPITALIZATION	\$134,337	\$141,725	\$7,388	5.5%
9	INSTRUCTION	61100-2300-220-200		\$14,926	\$20,996	\$6,070	40.7%
10	INSTRUCTION	61100-2400-220-100	GROUP LIFE INSURANCE	\$16,490	\$17,136	\$646	3.9%
11	INSTRUCTION		GROUP LIFE INSURANCE	\$1,820	\$2,335	\$515	28.3%
12	INSTRUCTION	61100-2500-220-100	HEALTH CARE CREDIT	\$14,688	\$16,119	\$1,431	9.7%
13	INSTRUCTION		HEALTH CARE CREDIT	\$1,621	\$2,196	\$575	35.5%
14 15		61100-2510-220-100 61100-2510-220-200	VLDP	\$0 \$0	\$0 \$0	\$0 \$0	
15	INSTRUCTION INSTRUCTION	61100-2310-220-200	INSTRUCTIONAL SALARIES	\$0 \$1,370,917	\$0 \$1,436,900	ېنې \$65,983	4.8%
10	INSTRUCTION		INSTRUCTIONAL SALARIES	\$1,370,917 \$91,102	\$1,430,900	\$61,563	4.8% 67.6%
17	INSTRUCTION	61100-1151-220-200	TEACHER ASSISTANT SALARIES	\$91,102 \$14,777	\$15,272	\$495	3.4%
19	INSTRUCTION			\$61,826	\$45,200	-\$16,626	-26.9%
20	INSTRUCTION	61100-1154-220-200	INSTRUCTIONAL SALARIES	\$01,820 \$0	\$43,200 \$0	\$0	-20.378
20	INSTRUCTION		INSTRUCTIONAL SALARIES	\$0 \$0	\$0 \$0	\$0 \$0	
22	INSTRUCTION	61100-1520-220-100		\$19,682	\$22,009	\$2,327	11.8%
23	INSTRUCTION	61100-1520-220-200		\$3,028	\$5,275	\$2,247	74.2%
24	INSTRUCTION		SUPPLEMENTAL WAGES	\$0	\$0 \$0	\$0	, 112,0
25	INSTRUCTION		SUPPLEMENTAL WAGES	\$2,259	\$2,259	\$0	0.0%
26	INSTRUCTION	61100-5510-220-100		\$500	\$500	\$0	0.0%
27	INSTRUCTION	61100-5540-220-100	IN-SERVICE	\$1,500	\$750	-\$750	-50.0%
28	INSTRUCTION	61100-5800-220-100	MISCELLANEOUS	\$5,000	\$6,000	\$1,000	20.0%
29	INSTRUCTION	61100-6001-220-100	OFFICE MATERIALS & SUPPLIES	\$1,500	\$2,000	\$500	33.3%
30	INSTRUCTION	61100-6012-220-100	TEXTBOOKS & WORKBOOKS	\$1,500	\$1,500	\$0	0.0%
31	INSTRUCTION	61100-6013-220-100	MATERIALS & SUPPLIES	\$19,547	\$21,250	\$1,703	8.7%
32	INSTRUCTION	61100-6013-220-400	MATERIALS & SUPPLIES	\$2,500	\$2,000	-\$500	-20.0%
33	INSTRUCTION	61210-1123-220-100	GUIDANCE SALARIES	\$42,256	\$43,456	\$1,200	2.8%
34	INSTRUCTION	61210-2100-220-100	FICA	\$3,233	\$3,324	\$91	2.8%
35	INSTRUCTION	61210-2210-220-100	VRS	\$5,941	\$6,371	\$430	7.2%
36	INSTRUCTION	61210-2220-220-100		\$0	\$0	\$0	
37	INSTRUCTION	61210-2300-220-100		\$0	\$0	\$0	
38	INSTRUCTION	61210-2400-220-100	GROUP LIFE INSURANCE	\$503	\$513	\$10	1.9%
39	INSTRUCTION		HEALTH CARE CREDIT	\$448	\$482	\$34	7.7%
40	INSTRUCTION		VLDP	\$0	\$0	\$0	
41	INSTRUCTION	61322-1122-220-100		\$50,338	\$51,568	\$1,230	2.4%
42	INSTRUCTION		FICA	\$3,851	\$3,945	\$94	2.4%
43	INSTRUCTION	61322-2210-220-100		\$7,078	\$7,560	\$482	6.8%
44	INSTRUCTION	61322-2220-220-100		\$0 6500	\$0 ¢coo	\$0	1 (0/
45	INSTRUCTION		GROUP LIFE INSURANCE	\$599	\$609 ¢572	\$10 \$28	1.6%
46	INSTRUCTION INSTRUCTION	61322-2500-220-100 61322-2510-220-100	HEALTH CARE CREDIT	\$534	\$572	\$38	7.2%
47 48			MATERIALS & SUPPLIES	\$0 67.000	\$0 ¢5.000	\$0	28 69/
48 49	INSTRUCTION INSTRUCTION	61410-1126-220-100		\$7,000 \$80,573	\$5,000 \$78,004	-\$2,000 -\$2,569	-28.6% -3.2%
50	INSTRUCTION		ASSISTANT PRINCIPAL SALARY	\$74,194	\$80,499	\$6,305	8.5%
51	INSTRUCTION	61410-1153-220-100		\$38,302	\$40,368	\$2,066	5.4%
52	INSTRUCTION	61410-2100-220-100		\$9,094	\$9,055	-\$39	-0.4%
53	INSTRUCTION	61410-2210-220-100		\$16,714	\$17,353	\$639	3.8%
54	INSTRUCTION	61410-2220-220-100		\$0	\$0	\$0 \$0	5.670
55	INSTRUCTION	61410-2300-220-100		\$9,951	\$15,747	\$5,796	58.2%
56	INSTRUCTION		GROUP LIFE INSURANCE	\$1,415	\$1,397	-\$18	-1.3%
57	INSTRUCTION		HEALTH CARE CREDIT	\$1,260	\$1,314	\$54	4.3%
58	INSTRUCTION	61410-2510-220-100		\$0	\$0	\$0	
59	HEALTH SERVICES		SCHOOL NURSE SALARIES	\$26,492	\$27,222	\$730	2.8%
60	HEALTH SERVICES	62220-2100-220-000		\$2,027	\$2,082	\$55	2.7%
61	HEALTH SERVICES	62220-2210-220-000		\$3,725	\$3,991	\$266	7.1%
62	HEALTH SERVICES	62220-2300-220-000		\$0	\$5,249	\$5,249	
63	HEALTH SERVICES		GROUP LIFE INSURANCE	\$315	\$321	\$6	2.0%
64	HEALTH SERVICES		HEALTH CARE CREDIT	\$281	\$302	\$21	7.5%
65	HEALTH SERVICES	62220-2510-220-000		\$0	\$0	, \$0	
66	VEHICLE OPERATION SERVICES		PART-TIME OPERATIVE WAGES	\$1,500	\$1,500	\$0	0.0%
67	VEHICLE OPERATION SERVICES	63200-2100-220-100		\$115	\$115	\$0	-0.2%
68	VEHICLE OPERATION SERVICES	63200-6008-220-100	OPERATIONS	\$3,600	\$3,600	\$0	0.0%
69	BUILDING SERVICES	64200-1191-220-000	BUILDING SERVICE SALARY	\$32,642	\$33,295	\$653	2.0%
	BUILDING SERVICES	64200-2100-220-000	FICA	\$2,497	\$2,547	\$50	2.0%
70	DOIEDING SERVICES						
70 71	BUILDING SERVICES	64200-2210-220-000	VRS	\$2,778	\$2,913	\$135	4.9%

FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET

SCHOOL: CENTRAL ELEMENTARY



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
73	BUILDING SERVICES	64200-2400-220-000	GROUP LIFE INSURANCE	\$388	\$393	\$5	1.3%
74	OPERATIONS & MAINTENANCE	64200-1191-920-000	O&M SERVICE SALARIES	\$69,590	\$82,806	\$13,216	19.0%
75	OPERATIONS & MAINTENANCE	64200-2100-920-000	FICA	\$5,324	\$6,335	\$1,011	19.0%
76	OPERATIONS & MAINTENANCE	64200-2210-920-000	VRS	\$5,922	\$7,245	\$1,323	22.3%
77	OPERATIONS & MAINTENANCE	64200-2220-920-000		\$0	\$0	\$0	
78	OPERATIONS & MAINTENANCE	64200-2300-920-000	HOSPITALIZATION	\$14,926	\$10,498	-\$4,428	-29.7%
79	OPERATIONS & MAINTENANCE			\$828	\$977	\$149	18.0%
80	OPERATIONS & MAINTENANCE		PURCHASED SERVICES	\$10,650	\$10,650	\$0	0.0%
81	OPERATIONS & MAINTENANCE		ELECTRICAL SERVICES	\$64,000	\$66,000	\$2,000	3.1%
82	OPERATIONS & MAINTENANCE	64200-5120-920-000		\$9,000	\$8,500	-\$500	-5.6%
83	OPERATIONS & MAINTENANCE		WATER & SEWER SERVICES	\$8,500	\$18,000	\$9,500	111.8%
84	OPERATIONS & MAINTENANCE		TELECOMMUNICATIONS	\$6,000	\$5,900	-\$100	-1.7%
85	OPERATIONS & MAINTENANCE		JANITORIAL SUPPLIES	\$7,000	\$7,000	\$0	0.0%
86	OPERATIONS & MAINTENANCE		CONTRACTED MAINTENANCE	\$10,000	\$10,000	\$0	0.0%
87	OPERATIONS & MAINTENANCE	64400-8101-920-000		\$2,000	\$2,000	\$0	0.0%
88	FOOD SERVICE	65100-1155-920-000	FOOD SERVICE MANAGER SALARY	\$18,867	\$19,245	\$378	2.0%
89	FOOD SERVICE	65100-1193-920-000	FOOD SERVICE WORKER SALARIES	\$48,070	\$40,373	-\$7,697	-16.0%
90	FOOD SERVICE	65100-1520-920-000		\$2,400	\$2,400	\$0	0.0%
91	FOOD SERVICE	65100-2100-920-000		\$5,304	\$4,744	-\$560	-10.6%
92	FOOD SERVICE	65100-2210-920-000		\$6,744	\$6,354	-\$390	-5.8%
93	FOOD SERVICE	65100-2220-920-000		\$0,744 \$0	\$0,554 \$0	\$0	5.670
94	FOOD SERVICE	65100-2300-920-000		\$9,951	\$10,498	\$547	5.5%
95	FOOD SERVICE		GROUP LIFE INSURANCE	\$797	\$703	-\$94	-11.7%
96	FOOD SERVICE	65100-3320-920-000	CONTRACTED MAINTENANCE	\$1,900	\$2,000	\$100	5.3%
97	FOOD SERVICE		OFFICE MATERIALS & SUPPLIES	\$350	\$200	-\$150	-42.9%
98	FOOD SERVICE			\$350 \$77,000	\$80,850	\$3,850	5.0%
99	FOOD SERVICE		JANITORIAL SUPPLIES	\$1,400	\$1,500	\$100	7.1%
100	FOOD SERVICE	65100-6014-920-000		\$600	\$600	\$100 \$0	0.0%
100	FOOD SERVICE	65100-8101-920-000		\$1,000	\$8,000	\$0 \$7,000	700.0%
101	TECHNOLOGY		TECHNOLOGY MATERIALS	\$1,500	\$3,000	\$1,500	100.0%
102	TECHNOLOGY	68100-6030-220-000	PRINTER/COPIER MATERIALS	\$4,300	\$4,300	\$1,500 \$0	0.0%
103	TECHNOLOGY		TECHNOLOGY SALARIES	\$20,702	\$21,116	\$414	2.0%
104	TECHNOLOGY	68200-2100-220-000		\$20,702	\$1,615	\$31	2.0%
105	TECHNOLOGY	68200-2210-220-000		\$2,911	\$3,096	\$185	6.3%
100	TECHNOLOGY	68200-2220-220-000		\$2,911	\$3,090	\$185 \$0	0.570
107	TECHNOLOGY	68200-2300-220-000	HOSPITALIZATION	\$0 \$4,975	\$5,249	\$274	5.5%
103	TECHNOLOGY	68200-2400-220-000	GROUP LIFE INSURANCE	\$246	\$249	\$274	1.3%
110	TECHNOLOGY	68200-2500-220-000	HEALTH CARE CREDIT	\$240	\$234	\$15	7.0%
110	recimologi	08200-2300-220-000		7213	Ş23 4	\$1 5	7.076
			CATEGORIES	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
			Instruction - 61 (Fund 50)	\$2,471,942	\$2,655,608	\$183,666	7.4%
			Administration & Health - 62 (Fund 50)	\$32,840	\$39,167	\$6,327	19.3%
			Transportation - 63 (Fund 50)	\$5,215	\$5,215	\$0	0.0%
			Operations & Maintenance - 64 (Fund 50)	\$257,020	\$280,309	\$23,289	9.1%
			Facilities - 66 (Fund 50)	\$0	\$0	\$0	
			Technology - 68 (Fund 50)	\$36,437	\$38,859	\$2,422	6.6%
			Fund 50 Total	\$2,803,454	\$3,019,157	\$215,703	7.7%
			Food Services - 65 (Fund 56)	\$174,383	\$177,467	\$3,084	1.8%
			(Not included in Fund 50 Operations)	Υ, Τ, JOJ	Υ Ι , 1, 1 07		1.070

FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET

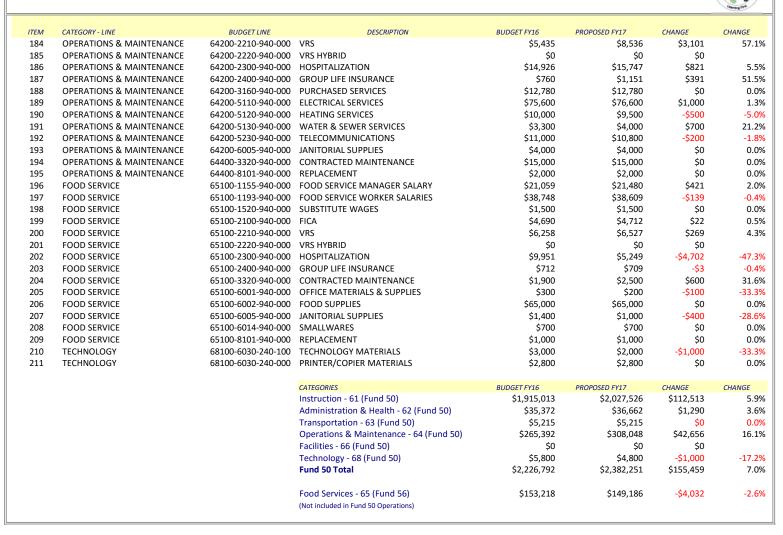
SCHOOL: FAIRFIELD ELEMENTARY



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111 NATULETION 61.00-2100-240-30 PLA \$11.612 31.63 51.63 51.63 51.63 51.63 51.63 51.63 51.63 51.63 51.63 51.63 51.63 51.63 51.63 51.63 51.63 52.75 51.63 51.63 53.75 51.63 53.75 51.63 53.75 51.63 53.75 51.63 53.75 51.63 53.75 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
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11 INSTRUCTION 61.03.02.10.2.0.0.00 VIS 51.7.499 51.7.498 51.3.5.66 9.7.8 13 INSTRUCTION 61.00.2.2.0.2.0.00 VIS 51.2.1.2 51.2.2.2 51.0.3 7.7.8 13 INSTRUCTION 61.00.2.2.0.2.0.00 VIS 51.2.2.2 51.2.2.2 51.2.2.2 51.2.2.2.2.2 51.2.2.2.2 51.2.2.2.2 51.2.2.2.2 51.2.2.2.2 51.2.2.2.2 51.2.2.2.2.2 51.2.2.2.2.2 51.2.2.2.2.2 51.2.2.2.2 51.2.2								
111 NSTRUCTION 61100 2201 4200 V/S 522,142 522,172 51,63 7.75 111 NSTRUCTION 61100 2201 4201 VIS VIRNED 33 93 93 93 111 NSTRUCTION 61100 2201 4201 VIS VIRNED 332 93 93 93 111 NSTRUCTION 61100 2201 4200 VIS VIRNED 342,425 520,996 55,670 40,774 120 INSTRUCTION 61100 2300 4201 ORDU FLIC RISURANCE 511,113 51,129 51,075 57,67 121 INSTRUCTION 61100 2300 42010 VID 50								
115 INSTRUCTION 61100 2222-0200 VIS WRIDE 50 50 50 115 INSTRUCTION 61100 2220-0200 VIS WRIDE 500,500 500,200 512,512 32,554 116 INSTRUCTION 61100 2200-0200 GROUP LIFE INSURANCE 512,353 512,355 512,355 512,355 512,355 512,355 512,355 512,355 512,350 512,212 51,076 51,078 51,088 51,088 51,088								
117 INSTRUCTION 61102/2024/2010 VIS-WRID 90 90 90 80 118 INSTRUCTION 61102/2024/2014 INSTRUCTION 59,694 50,794 50,794 50,794 50,794 50,794 50,794 50,794 50,794 50,794 50,794 50,794 50,794 50,794 50,794 50,794 50,794 50,794 50,794 50,774 51,727 51,129 50,774 51,745 50,774 57,744 51,745 50,794 7,745 121 INSTRUCTION 61102/2024/2010 PLA11*CARE CEREDT 51,311,31 51,725,795 51,927 51,927 51,927 51,927 51,927 51,927 51,927 51,927 51,927 51,927 51,927 51,927 51,927 51,927 51,927 51,927 50 54 128 INSTRUCTION 611011512/20200 INSTRUCTION 51,927 50 90 50 50 51,927 50 90 50 50 51,927 50 90								7.7%
118 NSTULUTION 61102-3203-24000 Production 542-26 50.794 50.707 62.707 129 NSTULUTION 61102-3203-2400 BOD UPLE NSUMANCE 512.712 5112.713 512.81 512.82 512.81 512.82 512.81 512.82 512.81 512.81 512.81 512.81 512.81 512.81 512.81 512.81 512.82 512.81 512.83 512.81 512.83 512.83 512.83 512.83 512.83 512.83 512.83 512.83 <								
119 INSTRUCTION 61102-020-0200 PLOSTRUZTION 51.620 50.70 42.78 120 INSTRUCTION 61102-020-0200 ROUP LIF INSURANCE 51.747 51.39.89 53.82 1.8 121 INSTRUCTION 61102-020-0200 ROUP LIF INSURANCE 51.742 51.749 51.74 51.749 51.74 51.749 51.74 51.749 51.74 51.77 51.78 51.83 51.93 51.93 51.93 51.93 51.93 51.77								
120 NETHLICTION 61.00 2402-04-00 GROUP UFE INSURANCE 512,245 512,258 54.83 33.85 121 INSTRUCTION 61.00 2402-04-00 GROUP UFE INSURANCE 51.113 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
121 NETRUCTON 61.00.2402.042-00 GOUP UFL NSURANCE 51.788 51.720 53.2 8.88 122 NETRUCTON 61.00.2402.042-00 HALTH CARE CREDT 51.93 51.72 51.08 51.72 51.08 51.72 51.08 51.72 51.08 50.08 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>								
12.2 INSTRUCTION 61.100 2002 -04-100 HALTH CARE CREDIT 51.1.13 51.2.180 51.2.78 5.7.77 5.1.9 12.3 INSTRUCTION 61.100 2102 -04-100 VLP 5.9 5.9 5.9 12.4 INSTRUCTION 61.100 2112 -04-100 VLP 5.9 5.107.75 5.12.07 5.51.08 12.6 INSTRUCTION 61.100 1121 -04-000 INSTRUCTIONAL SALARES 5.10.67.31 5.0.44 5.83 13.6 INSTRUCTION 61.100 1151 -04-000 INSTRUCTIONAL SALARES 5.0 5.0 0 13.8 INSTRUCTION 61.100 1151 -04-000 INSTRUCTION 51.0 51.77 51.07 50 0 13.1 INSTRUCTION 61.100 5150 -04-00 INSTRUCTION 51.07 50 0.00 13.1 INSTRUCTION 61.100 5160 -04-00 INSTRUCTION 61.100 5160 -04-00 INSTRUCTION 51.07.00 51.07.00 51.07.00 51.07.00 51.07.00 51.07.00 51.07.00 51.07.00 51.07.00 51.07.00 51.07.00 51.07								
12.1 NETRICTION 61100 2502 404 200 VLP 50 50 50 12.5 NETRICTION 61100 2152 404 200 VLP 50 50 50 12.6 NETRICTION 61100 2152 404 200 VLP 50 50 50 12.6 NETRICTION 61100 1152 404 200 VLP 50 50 50 12.6 NETRICTION 61100 1152 404 200 VLP 50 50 50 12.6 NETRICTION 61100 1152 404 200 TACHER ASSIMUT SALARIES 510,583 50,046 50 50 13.1 NETRICTION 61100 1152 440 200 SUBSTUT WARSE 51,587 51,70 51,737 6,86,45 13.1 NETRICTION 61100 1512 440 200 SUBSTUT WARSE 51,500 52,00 500								
124 INSTRUCTION 61100 2510 240-100 VIDP 50 50 50 125 INSTRUCTION 61100 1122-04-000 INSTRUCTIONAL SALARES \$1,087,1279 \$90,381 \$1,087,1279 \$90,381 \$2,087,129 \$90,381 \$2,087,129 \$90,381 \$2,087,129 \$90,381 \$2,087,129 \$90,381 \$2,087,129 \$90,381 \$2,087,129 \$90,381 \$2,087,129 \$90,381 \$2,087,129 \$90,381 \$2,087,129 \$90,383 \$3,087 \$3,087,129 \$90,383 \$3,087 \$3,087,129 \$90,383 \$3,097 \$3,097 \$3,097 \$3,097 \$3,097 \$3,097 \$3,097 \$3,077 \$3,077 \$3,078 \$3,088 \$3,078 \$3,088 \$3,080 \$3,080 \$3,080								
125 NSTRUCTION 61100-250-240-200 VDP 50 50 126 NSTRUCTION 61100-122-240-200 INSTRUCTIONAL SALARIES \$10,037 \$51,087,79 \$51,087,79 \$51,087,79 \$51,087,79 \$51,087,79 \$51,087,79 \$51,0846 \$2,38 128 INSTRUCTION 61100-1152-240-200 INSTRUCTIONAL SALARIES \$51,087 \$51,727 \$51,087 \$51,727 \$51,087 \$51,727 \$51,087 \$51,727 \$51,087 \$51,727 \$51,087 \$51,727 \$51,087 \$51,727 \$51,087 \$51,727 \$51,087 \$51,727 \$51,087 \$51,727 \$51,087 \$51,708 \$62,777 \$50 \$50 138 INSTRUCTION 61100-1624-20-200 SUPELIMENTAL WAGES \$52,277 \$51,008 \$60,00								7.4%
126 NSTRUCTION 61100-1122-40-200 INSTRUCTIONAL SALARES 51.037,928 51.02,912 54.9384 4.858 128 INSTRUCTION 61100-1152-40-200 TRACHER ASSISTART SALARES 51.03,66 53.83 35.06 53.83 35.06 53.83 36.65 128 INSTRUCTION 61100-1152-40-200 TRACHER ASSISTART SALARES 54.04 54.774 55.23 3.85 129 INSTRUCTION 61100-1152-40-200 TRACHER ASSISTART SALARES 51.031 5.22 57.0 0.05 121 INSTRUCTION 61100-1322-40-200 SUPPLEMENTAL WAGES 52.237 52.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.000 5.00 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
127 NTRUCTION 01100-112:-42-200 NETRUCTIONAL SALARIES \$10,633 \$10,496 \$3.88 128 NTRUCTION 61100-115:-42-200 TEACHER ASSIGNAT SALARIES \$6,643 \$57,974 \$1,252 3.78 129 NETRUCTION 61100-115:-420-200 SILETITUT WAGES \$1,387 \$1,777 \$1,137 \$6,65 131 NETRUCTION 61100-1162-40-200 SILETITUT WAGES \$1,287 \$2,257 \$0 6.0.2 133 NETRUCTION 61100-1162-40-200 SILETITUT WAGES \$2,377 \$0 0.006 134 NETRUCTION 61100-550-40-100 SILETITUT WAGES \$2,377 \$0 0.006 135 NETRUCTION 61100-550-40-100 NETRUCTION \$100 \$5,000 \$2,000								
128 INSTRUCTION 01101-151-20-100 TACHTR ASSISTANT SALARIES 510,643 510,946 5383 1.0K 130 INSTRUCTION 61100-155-20-200 TACHTR ASSISTANT SALARIES 50 50 50 131 INSTRUCTION 61100-152-20-200 INSTRUCTIONAL SALARIES 50 50 50 50 133 INSTRUCTION 61100-152-20-200 INSTRUCTIONAL SALARIES 51.297 51.00 50.0 50.0 50.0								
129 INSTRUCTION 61.100-115-240-20 FEACHER ASSIGNATION SAMPLES 50 50 50 131 INSTRUCTION 61.100-152-04-200 SUBSTITUTE WAGES 51.514 52.517 51.2720 51.373 8.66 131 INSTRUCTION 61.100-1624-240-20 SUBSTITUTE WAGES 51.514 52.517 53.37 30 66.26 131 INSTRUCTION 61.100-1624-240-20 SUPFLIMENTAL WAGES 52.50 52.707 52.900 53.00 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
131 INSTRUCTION 61.100 1154 -240 100 INSTRUCTIONAL SALARIES 50 50 51.272 51.273 8.8% 132 INSTRUCTION 61.100 1520 -240-200 SUBSTITUTE WAGES 51.51.4 52.51.7 51.273 51.727 50 62.7 133 INSTRUCTION 61.100 1524-240-200 SUPPLEMENTAL WAGES 52.527 52.77 50 0.0% 134 INSTRUCTION 61.100 5104-240-200 SUPPLEMENTAL WAGES 52.500 53.000 53.000 53.000 53.000 53.000 53.000 53.000 54.000 53.000 60.0%								
131 INSTRUCTION 61.00 S20-240 SUSTITUTE WAGES S1.514 S2.517 S1.033 66.2% 132 INSTRUCTION 61.00 S20-24020 SUSPERMENTAL WAGES S3.0 S0 S00								3.3%
132 INSTRUCTION 61.00-152-04-00 SUPPTITURE WAGES 51.34 52.217 51.03 62.21 133 INSTRUCTION 61.00-1624-204-00 SUPPTIMENTAL WAGES 52.327 52.327 50.0 0.00 134 INSTRUCTION 61.00-524-024-00 IN-SERVICE 53.00 54.000 50.00 50.00 136 INSTRUCTION 61.00-502-024-00 IN-SERVICE 53.00 54.000 53.000 50.00 50.00 50.00 50.00 53.000 53.000 53.000 53.000 53.000 54.000 52.000 51.000 53.00 54.000 53.00 54.000 52.000 51.000 53.00 54.000 52.000 51.000 52.000 51.000 52.000 51.000 52.000 51.000 52.000 51.000 52.000 51.000 52.000 51.000 52.000 51.000 52.000 51.000 52.000 51.000 52.000 51.000 52.000 51.000 52.000 51.000 52.000 51.000 52.000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
133 INSTRUCTION 61100-1627-26-200 SUPPLEMENTAL WAGES 52 50								
134 INSTRUCTION 01100-1624-240-00 SUPPLIMENTAL WARGES 52,227 52,227 50 0.005 135 INSTRUCTION 61100-5570-241-00 INSTRUCTION 61100-5570-241-00 INSTRUCTION 61100-5570-241-00 INSTRUCTION 61100-6570-241-00 SEGUELANEOUS \$100 5100								66.2%
135 INSTRUCTION 61100-5510-24-00 MEAGE \$500 \$700 \$200 400K 137 INSTRUCTION 61100-5802-24-00 MSCELLAREOUS \$100 \$500K \$200 \$900 \$900K 138 INSTRUCTION 61100-6802-24-00 DFCELMATERIALS & SUPPUES \$5,000 \$54,000 \$51,000 \$500K \$200K 139 INSTRUCTION 61100-6612-24-010 TEXTBOOLS & WORKBOOLS \$500 \$54,000 \$51,000 \$52,000 \$51,000 \$200K \$200K 141 INSTRUCTION 61100-6612-24-010 MATERIALS & SUPPUES \$51,000 \$54,000 \$14,500 \$200K \$2,000 \$15,900 \$200K \$200K<								
136 INSTRUCTION 61100-5540-240-100 M-SERVICE 5400 5500 50000 50000 50000 50000 50000 50000 50000 50000 50000 50000 50000 500000 500000 5000000 5000000000000000000000000000000000000								
137 INSTRUCTION 61100-5800-240-100 MISCELLANEOUS 5100 51,000 52,000								
138 INSTRUCTION 61100-6001-240-100 OFFICE MATERNALS & SUPPLIES \$5,000 \$4,000 \$51,000 \$61,000 \$60,000 140 INSTRUCTION 61100-6013-240-100 MATERNALS & SUPPLIES \$12,000 \$51,000 \$52,000 \$20,000 \$12,000 \$								
139 INSTRUCTION 61100-6012-240-10 TEXTBOOK'S & WORKBOOKS 5500 5800 5300 60.0% 144 INSTRUCTION 61100-6013-240-10 MATERIALS & SUPPLIES 5100 52,000 51,300 51,300 51,300 130,00% 142 INSTRUCTION 61210-200-204-100 FICA 54,738 54,834 596 6.0% 144 INSTRUCTION 61210-2202-204-100 VFS 58,738 59,264 5556 6.64% 145 INSTRUCTION 61210-2202-204-100 VFS IPRINC 500 50 50 144 INSTRUCTION 61210-2202-204-100 VIPRIN 500 50 50 145 INSTRUCTION 6122-122-204-204-100 VIDP 50 50 50 50 50 50 50 51.28 54,51,87 54,61,47 51.23 54,71 51.23 54,71 51.23 54,71 51.23 54,71 51.23 54,71 51.23 54,71 51.23 54,71 51.23 54,71								
144 INSTRUCTION 6110-0613-240-00 MATERIALS & SUPPLIES \$12,000 \$24,500 \$2,500 \$2,000 \$2,000 141 INSTRUCTION 6120-013-240-00 GUIDANCE SALARIES \$60,931 \$56,391 \$56,391 \$52,000 \$1000.0% 143 INSTRUCTION 61210-220-240-100 VFS \$58,708 \$9,264 \$556 6.4% 144 INSTRUCTION 61210-220-240-100 VFS VFS \$56,855 \$571 \$546 \$9 2.0% 146 INSTRUCTION 61210-220-240-100 VFS VFSID \$0								
141 INSTRUCTION 61100-6013-204-00 MATERIALS & SUPPUES 5100 52,000 51,900 1000.0% 142 INSTRUCTION 61210-2002-040-100 FICA \$54,738 \$54,814 \$56,8191 \$51,800 2.0% 144 INSTRUCTION 61210-2202-040-100 VFS \$57,878 \$58,244 \$556 6.64% 145 INSTRUCTION 61210-2202-040-100 VFS INSTRUCT \$565 \$701 \$45 6.9% 146 INSTRUCTION 61210-2202-040-100 VIDP \$0 \$0 \$0 \$0 148 INSTRUCTION 6122-102-240-100 UBRAINA SALARIES \$454,187 \$46,417 \$1.2% 150 INSTRUCTION 61322-2102-240-100 UFS INSTRUCTION \$3253 \$6,805 \$472 151 INSTRUCTION 61322-220-04-010 VFS INSTRUCTION \$53,531 \$548 \$10 1.8% 152 INSTRUCTION 61322-200-24-010 VFS INSTRUCTION \$122,200-24-010 VFS INSTRUCTION \$122,200-24-010 VFS INSTRUCTION								
142 INSTRUCTION 61210-122-240-100 GUIDANCE SALARLES \$61,331 \$52,331 \$52,331 \$52,331 \$52,331 \$52,331 \$52,331 \$52,331 \$52,331 \$52,331 \$52,331 \$52,331 \$52,331 \$52,331 \$52,331 \$52,355 \$50								
144 INSTRUCTION 61210-2102-4010 VICA 54,738 54,834 596 2.0% 144 INSTRUCTION 61210-2202-4010 VIS INVERID 50 50 50 146 INSTRUCTION 61210-2202-4010 VIS INVERID 50 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
144 INSTRUCTION 61210 2210 240-100 VRS S8,08 \$9,264 \$556 6.4% 146 INSTRUCTION 61210 22020 240-100 VRS HYBID 50 50 54 147 INSTRUCTION 61210 2200 240-100 VRD FYBID 50 50 50 50 148 INSTRUCTION 61210 -2510 -240-100 VRD FYBID 50 50 51 54 57 51,230 2.7% 150 INSTRUCTION 61322 -2102 -240-100 VRS 56,333 56,805 54,52 7.1% 151 INSTRUCTION 61322 -2200 -240-100 VRS 56,333 56,805 54,52 7.1% 152 INSTRUCTION 61322 -2200 -240-100 VRS FYBID 50 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
146 INSTRUCTION 61210-2220-240-100 VKS HYBRID 50 50 50 146 INSTRUCTION 61210-2200-240-100 GROUP INE INSURANCE 5737 5746 59 1.2. 147 INSTRUCTION 61210-2300-240-100 HCARLTH CARE CREDIT 5856 5701 545 6.9% 148 INSTRUCTION 61322-120-240-100 HKARAIN SALARIES 545,457 53,2457 53,2457 53,2457 53,2457 53,2457 53,2457 53,253 56,605 5452 7.1% 151 INSTRUCTION 61322-2202-240-100 VKS 50 50 50 50 152 INSTRUCTION 61322-220-240-100 VKS HYBRID 50 50 50 50 153 INSTRUCTION 61322-220-240-100 VKB HYBRID 50 50 50 50 154 INSTRUCTION 61322-200-240-100 VRDP 50 50 50 50 155 INSTRUCTION 61320-220-240-100 VRDP 54,451 5								
146 INSTRUCTION 61210-2000-240-00 OROUP LIFE INSURANCE 5777 5746 59 1.2% 147 INSTRUCTION 61210-2500-240-100 VLOP 50 50 50 148 INSTRUCTION 61212-2102-240-100 ULP 545,187 546,417 51,230 2.7% 151 INSTRUCTION 61322-2102-240-100 VRS 50,333 56,805 5452 7.7.18 151 INSTRUCTION 61322-2202-240-100 VRS 50,333 56,805 50 50 153 INSTRUCTION 61322-2200-240-100 VRS 50 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>6.4%</td>								6.4%
147 INSTRUCTION 61210-2500-240-100 IMEALTH CARE CREDIT \$565 \$701 \$45 6.9% 148 INSTRUCTION 61322-1122-240-100 UIBRARIAN SALARIES \$45,187 \$46,417 \$1,230 2.7% 150 INSTRUCTION 61322-2100-240-100 VRS \$5,333 \$5,603 \$42 7.1% 151 INSTRUCTION 61322-220-240-100 VRS \$5,333 \$5,603 \$50 \$50 153 INSTRUCTION 61322-220-240-100 VRS HYRD \$50 \$50 \$50 154 INSTRUCTION 61322-2200-240-100 VRS HYRDANC \$53 \$5,458 \$51 155 INSTRUCTION 61322-2300-240-100 HAENT HAER CREDIT \$57 \$50 \$51 \$51 \$51 \$51 \$51 \$51 \$51 \$51 \$51 \$51 \$51 \$51 \$52 \$52 \$52 \$52 \$52 \$52 \$52 \$52 \$52 \$52 \$52 \$52 \$22 \$27 \$23 \$5	145	INSTRUCTION	61210-2220-240-100	VRS HYBRID				
148 INSTRUCTION 61210-2510-240-100 ULP 50 50 149 INSTRUCTION 61322-122-400-00 IBRARIAN SALARIES \$45,137 \$54,647 \$51,250 2.7% 151 INSTRUCTION 61322-2210-240-100 YRS \$5,353 \$56,805 \$452 7.1% 151 INSTRUCTION 61322-2210-240-100 VRS HYBRID \$0 \$0 \$0 153 INSTRUCTION 61322-2200-240-100 VRS HYBRID \$0 \$0 \$0 154 INSTRUCTION 61322-2300-240-100 ROSPITUE INSURANCE \$38 \$548 \$10 1.8% 155 INSTRUCTION 61322-2500-240-100 RALTH CARE CREDIT \$479 \$515 \$36 7.6% 156 INSTRUCTION 61410-1126-240-100 REALTH CARE CREDIT \$43,011 \$44,285 \$1,084 2.5% 159 INSTRUCTION 61410-1220-240-100 REALTH CARE CREDIT \$33,567 \$58,195 \$1,628 1.9% 159 INSTRUCTION 61410-2100-240-100 REA								
149 INSTRUCTION 61322-1122-240-100 ILBRARIAN SALARIES \$45,187 \$46,417 \$1,20 2.7% 150 INSTRUCTION 61322-202-240-100 VRS \$3,457 \$3,551 \$58 \$5452 7.1% 151 INSTRUCTION 61322-220-240-100 VRS HYBRID \$0 \$0 \$0 153 INSTRUCTION 61322-220-240-100 WRS HYBRID \$0 \$0 \$0 \$0 154 INSTRUCTION 61322-2300-240-100 GROUP LIFE INSURANCE \$538 \$548 \$10 1.8% 155 INSTRUCTION 61322-2510-240-100 VLDP \$0 \$0 \$0 156 INSTRUCTION 61322-601-240-100 VLDP \$0 \$0 \$0 \$1.68 \$1.68 \$1.68 \$1.68 \$1.68 \$1.68 \$1.64 \$1.57 \$1.57 \$1.57 \$1.57 \$1.51 \$1.63 \$1.64 \$1.64 \$1.64 \$1.64 \$1.64 \$1.64 \$1.64 \$1.64 \$1.64 \$1.65 \$1.64 \$1.64 <td>147</td> <td>INSTRUCTION</td> <td>61210-2500-240-100</td> <td>HEALTH CARE CREDIT</td> <td></td> <td></td> <td></td> <td>6.9%</td>	147	INSTRUCTION	61210-2500-240-100	HEALTH CARE CREDIT				6.9%
150 INSTRUCTION 61322-2210-240-100 FICA 53,457 53,457 53,51 594 2.7% 151 INSTRUCTION 61322-2210-240-100 VRS HYBRID S0 S0 S0 153 INSTRUCTION 61322-2200-240-100 VRS HYBRID S0 S0 S0 154 INSTRUCTION 61322-2300-240-100 VRD HYBRID S0 S0 S0 154 INSTRUCTION 61322-240-200-200 URE PINARACE S538 S548 S10 1.8% 155 INSTRUCTION 61322-2500-240-100 HALTH CARE CREDIT S479 S515 S36 7.6% 156 INSTRUCTION 61322-2500-240-100 MATERIALS & SUPPLIES S44,51 S500 -53.951 +88.8% 158 INSTRUCTION 6140-1126-240-100 MATERIALS & SUPPLIES S41,3201 S44,285 S1,628 1.9% 150 INSTRUCTION 6140-2100-240-100 PINCIPAL SALARY S83,567 S85,195 S1,628 1.9% 161 INSTRUCTION	148	INSTRUCTION	61210-2510-240-100					
151 INSTRUCTION 61322-2210-240-100 VRS \$6,353 \$6,805 \$452 7.1% 152 INSTRUCTION 61322-2200-240-100 VROPTLIZATION \$50 \$50 153 INSTRUCTION 61322-2300-240-100 GROUP LIFE INSURANCE \$538 \$548 \$10 1.8% 154 INSTRUCTION 61322-2300-240-100 GROUP LIFE INSURANCE \$538 \$548 \$10 1.8% 155 INSTRUCTION 61322-2510-240-100 VLD \$0 \$0 \$0 \$0 156 INSTRUCTION 61322-2510-240-100 VLD \$0 \$53,951 \$1,628 1.9% 157 INSTRUCTION 61410-1126-240-100 PRINCIPAL SALARIY \$83,567 \$85,195 \$1,628 1.9% 150 INSTRUCTION 61410-2100-240-100 CERICAL SALARIYS \$17,824 \$18,982 \$1,158 \$5,57 161 INSTRUCTION 61410-2200-240-100 VRS HYBRID \$0 \$0 \$0 \$5,5% 162 INSTRUCTION 61410-		INSTRUCTION						
152 INSTRUCTION 61322-220-240-100 VRS HYBRID \$0 \$0 153 INSTRUCTION 61322-2300-240-100 GROUP LIFE INSURANCE \$538 \$548 \$10 1.8% 154 INSTRUCTION 61322-2500-240-100 FRALTH CARE CREDIT \$479 \$515 \$36 7.6% 155 INSTRUCTION 61322-2501-240-100 VLP \$0 \$0 \$0 157 INSTRUCTION 61322-6013-240-100 VLP \$33,567 \$85,159 \$1,628 1.8% 158 INSTRUCTION 61410-1152-240-100 PIRICPLACARE \$33,567 \$85,159 \$1,628 1.9% 159 INSTRUCTION 61410-1200-240-100 PIRICPLACARE \$33,867 \$83,857 \$53,858 \$1,084 \$2,5% 160 INSTRUCTION 61410-210-240-100 PIR HYBRID \$0 </td <td>150</td> <td>INSTRUCTION</td> <td>61322-2100-240-100</td> <td>FICA</td> <td></td> <td></td> <td></td> <td></td>	150	INSTRUCTION	61322-2100-240-100	FICA				
153 INSTRUCTION 61322-2300-240-100 GOUP LIFE INSURANCE \$50 \$0 154 INSTRUCTION 61322-2300-240-100 GROUP LIFE INSURANCE \$538 \$548 \$10 1.8% 155 INSTRUCTION 61322-2500-240-100 VLP \$0 \$0 \$0 \$0 157 INSTRUCTION 61322-6310-240-100 VLP \$0 \$53,0 \$53,551 \$-88,8% 158 INSTRUCTION 61410-1126-240-100 PINICIPAL SALARY \$83,357 \$85,195 \$1,628 1.9% 159 INSTRUCTION 61410-2130-240-100 FICA \$3,9698 \$3,905 \$2,07 2.1% 161 INSTRUCTION 61410-220-240-100 FICA \$3,9698 \$3,905 \$207 2.1% 162 INSTRUCTION 61410-2300-240-100 FICA \$3,9698 \$3,905 \$207 2.1% 163 INSTRUCTION 61410-2300-240-100 FICA \$3,9698 \$3,905 \$20 50 50 164 INSTRUCTION 614	151	INSTRUCTION	61322-2210-240-100	VRS	\$6,353	\$6,805		7.1%
154 INSTRUCTION 61322-2400-240-100 GROUP LIFE INSURANCE \$538 \$548 \$105 1.8% 155 INSTRUCTION 61322-2510-240-100 ULP \$30 \$50 157 INSTRUCTION 61322-6013-240-100 VLP \$0 \$0 158 INSTRUCTION 61322-6013-240-100 MATERIALS & SUPPLIES \$44,51 \$500 \$51,528 1.9% 159 INSTRUCTION 61410-1153-240-100 CLERICAL SALARY \$38,567 \$88,595 \$1,628 1.9% 150 INSTRUCTION 61410-2100-240-100 CLERICAL SALARIES \$43,201 \$44,285 \$1,188 6.5% 161 INSTRUCTION 61410-2200-240-100 VRS \$9,698 \$9,905 \$207 2.1% 162 INSTRUCTION 61410-2200-240-100 VRS \$17,824 \$18,982 \$1,158 6.5% 163 INSTRUCTION 61410-2300-240-100 GOUP LIFE INSURANCE \$1,509 \$1,528 \$19 1.3% 164 INSTRUCTION 61410-2300-240-100	152	INSTRUCTION	61322-2220-240-100	VRS HYBRID	\$0	\$0	\$0	
155 INSTRUCTION 61322-2500-240-100 VLDP \$30 \$50 \$36 7.6% 156 INSTRUCTION 61322-2510-240-100 VLDP \$50 \$51,52 \$1,528 \$108 \$100 <td>153</td> <td>INSTRUCTION</td> <td>61322-2300-240-100</td> <td>HOSPITALIZATION</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td></td>	153	INSTRUCTION	61322-2300-240-100	HOSPITALIZATION	\$0	\$0	\$0	
156 INSTRUCTION 61322-2510-240-100 VLP \$0 \$0 \$30 157 INSTRUCTION 61322-6013-240-100 MATERIALS & SUPPLIES \$44,451 \$500 \$53,951 .88.8% 158 INSTRUCTION 61410-1136-240-100 PINICIPAL SALARY \$83,567 \$85,195 \$1,628 1.9% 150 INSTRUCTION 61410-2100-240-100 CLERICAL SALARIS \$17,824 \$18,982 \$1,158 6.5% 160 INSTRUCTION 61410-2200-240-100 VRS \$17,824 \$18,982 \$1,158 6.5% 161 INSTRUCTION 61410-2200-240-100 VRS HVBID \$0 \$0 \$0 163 INSTRUCTION 61410-2300-240-100 HOSPITALIZATION \$1,943 \$1,437 \$33 6.9% 164 INSTRUCTION 61410-2500-240-100 VLDP \$0 \$0 \$0 \$0 165 INSTRUCTION 61410-2500-240-100 VLD \$1,376 \$1,292 \$53 2.8% 166 INSTRUCTION 61410-250-	154		61322-2400-240-100	GROUP LIFE INSURANCE				
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158 INSTRUCTION 61410-1126-240-100 PRINCIPAL SALARPY \$83,567 \$85,195 \$1,628 1.9% 159 INSTRUCTION 61410-1152-240-100 ICERICAL SALARIES \$43,201 \$44,285 \$1,084 2.5% 160 INSTRUCTION 61410-2210-240-100 IVC \$17,824 \$18,982 \$1,158 6.5% 161 INSTRUCTION 61410-220-240-100 VRS HYBRID \$0 \$0 \$0 \$0 163 INSTRUCTION 61410-2200-240-100 HOSP HYBRID \$0 \$0 \$0 \$0 164 INSTRUCTION 61410-2300-240-100 HOSP HYBRID \$0 \$0 \$0 \$0 165 INSTRUCTION 61410-2500-240-100 HCALT HSERVICES \$220-1131-240-000 VLDP \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$28,448 \$3,469 \$2,4921 \$25,211 \$690 \$2.8% \$1,578 164 INSTRUCTION 61410-200-240-000 VRS \$1,51 \$1,528 \$2,292		INSTRUCTION						
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	183	OPERATIONS & MAINTENANCE	64200-2100-940-000	FICA	Ş4,886	\$7,463	\$2,577	52.7%

FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET

SCHOOL: FAIRFIELD ELEMENTARY



SCHOOL: MOUNTAIN VIEW ELEMENTARY



							Carrier 12
ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
212	INSTRUCTION	61100-2100-260-100	FICA	\$36,193	\$38,471	\$2,278	6.3%
213	INSTRUCTION	61100-2100-260-200	FICA	\$8,903	\$14,150	\$5,247	58.9%
214	INSTRUCTION	61100-2100-260-400	FICA	\$167	\$167	\$0	0.0%
215	INSTRUCTION	61100-2210-260-100	VRS	\$65,455	\$72,079	\$6,624	10.1%
216	INSTRUCTION	61100-2210-260-200	VRS	\$16,150	\$26,880	\$10,730	66.4%
217	INSTRUCTION	61100-2220-260-100	VRS HYBRID	\$0	\$0	\$0	
218	INSTRUCTION	61100-2220-260-200	VRS HYBRID	\$0	\$0	\$0	
219	INSTRUCTION	61100-2300-260-100	HOSPITALIZATION	\$54,730	\$62,989	\$8,259	15.1%
220	INSTRUCTION	61100-2300-260-200	HOSPITALIZATION	\$14,926	\$20,996	\$6,070	40.7%
221	INSTRUCTION	61100-2400-260-100	GROUP LIFE INSURANCE	\$5,540	\$5,802	\$262	4.7%
222	INSTRUCTION	61100-2400-260-200	GROUP LIFE INSURANCE	\$1,218	\$2,035	\$817	67.1%
223	INSTRUCTION		HEALTH CARE CREDIT	\$5,540	\$5,802	\$262	4.7%
224	INSTRUCTION		HEALTH CARE CREDIT	\$1,218	\$2,035	\$817	67.1%
225	INSTRUCTION	61100-2510-260-100		\$0	\$0	\$0	071270
226	INSTRUCTION		VLDP	\$0 \$0	\$0	\$0	
							5.1%
227	INSTRUCTION			\$452,883	\$476,090	\$23,207	
228	INSTRUCTION		INSTRUCTIONAL SALARIES	\$69,325	\$118,683	\$49,358	71.2%
229	INSTRUCTION		TEACHER ASSISTANT SALARIES	\$12,661	\$15,580	\$2,919	23.1%
230	INSTRUCTION		TEACHER ASSISTANT SALARIES	\$45,538	\$64,673	\$19,135	42.0%
231	INSTRUCTION	61100-1520-260-100	SUBSTITUTE WAGES	\$7,570	\$11,219	\$3,649	48.2%
232	INSTRUCTION	61100-1520-260-200	SUBSTITUTE WAGES	\$1,514	\$1,607	\$93	6.1%
233	INSTRUCTION	61100-1624-260-200	SUPPLEMENTAL WAGES	\$0	\$0	\$0	
234	INSTRUCTION	61100-1624-260-400	SUPPLEMENTAL WAGES	\$2,183	\$2,183	\$0	0.0%
235	INSTRUCTION	61100-5510-260-100	MILEAGE	\$1,200	\$1,200	\$0	0.0%
236	INSTRUCTION	61100-5540-260-100	IN-SERVICE	\$500	\$500	\$0	0.0%
237	INSTRUCTION	61100-5800-260-100		\$61	\$0	-\$61	-100.0%
238	INSTRUCTION		OFFICE MATERIALS & SUPPLIES	\$1,000	\$700	-\$300	-30.0%
239	INSTRUCTION		TEXTBOOKS & WORKBOOKS	\$900	\$900	\$0	0.0%
240	INSTRUCTION		MATERIALS & SUPPLIES	\$5,000	\$5,000	\$0	0.0%
240	INSTRUCTION		MATERIALS & SUPPLIES	\$200	\$200	\$0 \$0	0.0%
							1
242	INSTRUCTION		GUIDANCE SALARIES	\$23,627	\$24,227	\$600	2.5%
243	INSTRUCTION	61210-2100-260-100		\$1,807	\$1,853	\$46	2.6%
244	INSTRUCTION	61210-2210-260-100		\$3,322	\$3,552	\$230	6.9%
245	INSTRUCTION	61210-2220-260-100		\$0	\$0	\$0	
246	INSTRUCTION	61210-2400-260-100	GROUP LIFE INSURANCE	\$281	\$286	\$5	1.7%
247	INSTRUCTION	61210-2500-260-100	HEALTH CARE CREDIT	\$250	\$269	\$19	7.6%
248	INSTRUCTION	61210-2510-260-100	VLDP	\$0	\$0	\$0	
249	INSTRUCTION	61322-1122-260-100	LIBRARIAN SALARIES	\$49,695	\$50,925	\$1,230	2.5%
250	INSTRUCTION	61322-2100-260-100	FICA	\$3,802	\$3,896	\$94	2.5%
251	INSTRUCTION	61322-2210-260-100	VRS	\$6,987	\$7,466	\$479	6.8%
252	INSTRUCTION	61322-2220-260-100		\$0	\$0	\$0	
253	INSTRUCTION	61322-2300-260-100		\$4,975	\$5,249	\$274	5.5%
254	INSTRUCTION		GROUP LIFE INSURANCE	\$591	\$601	\$10	1.7%
255	INSTRUCTION		HEALTH CARE CREDIT	\$527	\$565	\$38	7.3%
255	INSTRUCTION	61322-2510-260-100	VLDP	\$0	\$0	\$0	7.370
250			MATERIALS & SUPPLIES				0.0%
	INSTRUCTION			\$3,000	\$3,000	\$0	1
258	INSTRUCTION	61410-1126-260-100		\$80,804	\$82,420	\$1,616	2.0%
259	INSTRUCTION	61410-1153-260-100		\$28,859	\$29,437	\$578	2.0%
260	INSTRUCTION	61410-2100-260-100		\$8,389	\$8,557	\$168	2.0%
261	INSTRUCTION	61410-2210-260-100		\$15,419	\$16,398	\$979	6.4%
262	INSTRUCTION	61410-2220-260-100		\$0	\$0	\$0	
263	INSTRUCTION	61410-2300-260-100		\$9,951	\$10,498	\$547	5.5%
264	INSTRUCTION	61410-2400-260-100	GROUP LIFE INSURANCE	\$1,305	\$1,320	\$15	1.1%
265	INSTRUCTION	61410-2500-260-100	HEALTH CARE CREDIT	\$1,162	\$1,242	\$80	6.9%
266	INSTRUCTION	61410-2510-260-100	VLDP	\$0	\$0	\$0	
267	HEALTH SERVICES	62220-1131-260-000	SCHOOL NURSE SALARIES	\$20,835	\$21,451	\$616	3.0%
268	HEALTH SERVICES	62220-2100-260-000		\$1,594	\$1,641	\$47	3.0%
269	HEALTH SERVICES	62220-2210-260-000		\$2,929	\$3,145	\$216	7.4%
270	HEALTH SERVICES	62220-2300-260-000		\$4,975	\$5,249	\$274	5.5%
270	HEALTH SERVICES		GROUP LIFE INSURANCE	\$248	\$253	\$5	2.1%
	HEALTH SERVICES		HEALTH CARE CREDIT	\$221	\$238	\$17	7.7%
272	HEALTH SERVICES	62220-2510-260-000		\$221 \$0	\$238 \$0	\$17 \$0	1.170
275							0.0%
	VEHICLE OPERATION SERVICES		PART-TIME OPERATIVE WAGES	\$1,000 \$77	\$1,000 \$77	\$0	0.0%
275	VEHICLE OPERATION SERVICES	63200-2100-260-100		\$77 ¢1 coo	\$77 ¢1 coo	-\$1	-0.6%
276	VEHICLE OPERATION SERVICES	63200-6008-260-100		\$1,600	\$1,600	\$0	0.0%
277	BUILDING SERVICES		BUILDING SERVICE SALARY	\$35,106	\$35,808	\$702	2.0%
278	BUILDING SERVICES	64200-2100-260-000		\$2,686	\$2,739	\$53	2.0%
279	BUILDING SERVICES	64200-2210-260-000		\$2,987	\$3,133	\$146	4.9%
280	BUILDING SERVICES	64200-2300-260-000		\$4,975	\$5,249	\$274	5.5%
281	BUILDING SERVICES	64200-2400-260-000	GROUP LIFE INSURANCE	\$418	\$423	\$5	1.1%
282	OPERATIONS & MAINTENANCE	64200-1191-960-000	O&M SERVICE SALARIES	\$49,175	\$50,159	\$984	2.0%
283	OPERATIONS & MAINTENANCE	64200-2100-960-000	FICA	\$3,762	\$3,837	\$75	2.0%

FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET

SCHOOL: MOUNTAIN VIEW ELEMENTARY

ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
284	OPERATIONS & MAINTENANCE			\$4,185	\$4,389	\$204	4.9%
285	OPERATIONS & MAINTENANCE	64200-2220-960-000	VRS HYBRID	\$0	\$0	\$0	
286	OPERATIONS & MAINTENANCE	64200-2300-960-000	HOSPITALIZATION	\$9,951	\$10,498	\$547	5.5%
287	OPERATIONS & MAINTENANCE	64200-2400-960-000	GROUP LIFE INSURANCE	\$585	\$592	\$7	1.2%
288	OPERATIONS & MAINTENANCE	64200-3160-960-000	PURCHASED SERVICES	\$10,650	\$10,650	\$0	0.0%
289	OPERATIONS & MAINTENANCE		ELECTRICAL SERVICES	\$50,000	\$60,000	\$10,000	20.0%
290	OPERATIONS & MAINTENANCE		HEATING SERVICES	\$12,000	\$10,000	-\$2,000	-16.7%
291	OPERATIONS & MAINTENANCE			\$5,000	\$4,700	-\$300	-6.0%
292	OPERATIONS & MAINTENANCE	64200-6005-960-000	JANITORIAL SUPPLIES	\$5,000	\$5,000	\$0	0.0%
293	OPERATIONS & MAINTENANCE	64400-3320-960-000	CONTRACTED MAINTENANCE	\$5,200	\$5,200	\$0	0.0%
294	OPERATIONS & MAINTENANCE	64400-8101-960-000	REPLACEMENT	\$2,000	\$2,000	\$0	0.0%
295	FOOD SERVICE	65100-1155-960-000	FOOD SERVICE MANAGER SALARY	\$22,210	\$17,226	-\$4,984	-22.4%
296	FOOD SERVICE	65100-1193-960-000	FOOD SERVICE WORKER SALARIES	\$10,896	\$10,162	-\$734	-6.7%
297	FOOD SERVICE	65100-1520-960-000	SUBSTITUTE WAGES	\$1,600	\$1,600	\$0	0.0%
298	FOOD SERVICE	65100-2100-960-000	FICA	\$2,655	\$2,218	-\$437	-16.5%
299	FOOD SERVICE	65100-2210-960-000	VRS	\$4,050	\$3,415	-\$635	-15.7%
300	FOOD SERVICE	65100-2220-960-000	VRS HYBRID	\$0	\$0	\$0	
301	FOOD SERVICE	65100-2300-960-000	HOSPITALIZATION	\$9,951	\$5,249	-\$4,702	-47.3%
302	FOOD SERVICE	65100-2400-960-000	GROUP LIFE INSURANCE	\$394	\$323	-\$71	-18.0%
303	FOOD SERVICE	65100-3320-960-000	CONTRACTED MAINTENANCE	\$1,600	\$1,200	-\$400	-25.0%
304	FOOD SERVICE	65100-6001-960-000	OFFICE MATERIALS & SUPPLIES	\$300	\$300	\$0	0.0%
305	FOOD SERVICE	65100-6002-960-000	FOOD SUPPLIES	\$33,000	\$33,000	\$0	0.0%
306	FOOD SERVICE	65100-6005-960-000	JANITORIAL SUPPLIES	\$500	\$400	-\$100	-20.0%
307	FOOD SERVICE	65100-6014-960-000	SMALLWARES	\$400	\$400	\$0	0.0%
308	FOOD SERVICE	65100-8101-960-000	REPLACEMENT	\$1,000	\$1,000	\$0	0.0%
309	TECHNOLOGY	68100-6030-260-100	TECHNOLOGY MATERIALS	\$1,000	\$1,000	\$0	0.0%
310	TECHNOLOGY	68100-6030-260-000	PRINTER/COPIER MATERIALS	\$1,280	\$1,280	\$0	0.0%
			CATEGORIES	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
			Instruction - 61 (Fund 50)	\$1,055,328	\$1,201,699	\$146,371	13.9%
			Administration & Health - 62 (Fund 50)	\$30,802	\$31,978	\$1,176	3.8%
			Transportation - 63 (Fund 50)	\$2,677	\$2,677	-\$1	0.0%
			Operations & Maintenance - 64 (Fund 50)	\$203,680	\$214,377	\$10,697	5.3%
			Facilities - 66 (Fund 50)	\$0	\$0	\$0	
			Technology - 68 (Fund 50)	\$2,280	\$2,280	\$0	0.0%
			Fund 50 Total	\$1,294,767	\$1,453,011	\$158,244	12.2%
			Food Services - 65 (Fund 56)	\$88,556	\$76,492	-\$12,064	-13.6%
			(Not included in Fund 50 Operations)				

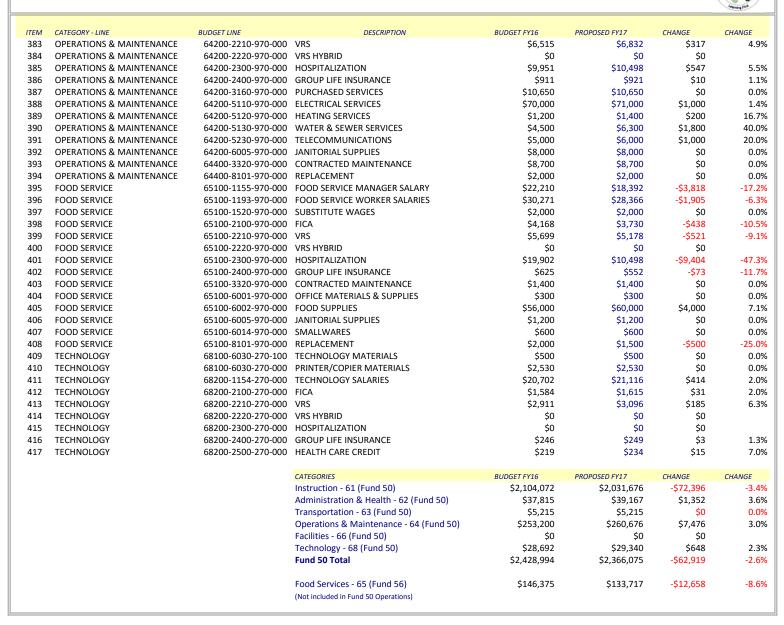
SCHOOL: NATURAL BRIDGE ELEMENTARY



17514		DUDGET UNE	DESCRIPTION	DUD CET EVAC		CUANCE	CUANCE
ITEM	CATEGORY - LINE INSTRUCTION	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17 \$81,076	CHANGE	CHANGE
311		61100-2100-270-100		\$77,059	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	\$4,017	5.2%
312	INSTRUCTION	61100-2100-270-200		\$23,929	\$15,278	-\$8,651	-36.2%
313	INSTRUCTION	61100-2100-270-400		\$178	\$178	\$0 ¢4.2.074	-0.1%
314	INSTRUCTION	61100-2210-270-100		\$139,712	\$152,783	\$13,071	9.4%
315	INSTRUCTION	61100-2210-270-200		\$43,659	\$28,807	-\$14,852	-34.0%
316	INSTRUCTION	61100-2220-270-100		\$0 	\$0	\$0	
317	INSTRUCTION	61100-2220-270-200		\$0	\$0	\$0	
318	INSTRUCTION	61100-2300-270-100		\$94,533	\$104,982	\$10,449	11.1%
319	INSTRUCTION	61100-2300-270-200		\$44,779	\$36,744	-\$8,035	-17.9%
320	INSTRUCTION	61100-2400-270-100	GROUP LIFE INSURANCE	\$11,825	\$12,298	\$473	4.0%
321	INSTRUCTION	61100-2400-270-200	GROUP LIFE INSURANCE	\$3,695	\$2,319	-\$1,376	-37.2%
322	INSTRUCTION	61100-2500-270-100	HEALTH CARE CREDIT	\$10,533	\$11,568	\$1,035	9.8%
323	INSTRUCTION	61100-2500-270-200	HEALTH CARE CREDIT	\$3,292	\$2,181	-\$1,111	-33.7%
324	INSTRUCTION	61100-2510-270-100	VLDP	\$0	\$0	\$0	
325	INSTRUCTION	61100-2510-270-200	VLDP	\$0	\$0	\$0	
326	INSTRUCTION	61100-1121-270-100	INSTRUCTIONAL SALARIES	\$968,889	\$1,016,484	\$47,595	4.9%
327	INSTRUCTION	61100-1121-270-200	INSTRUCTIONAL SALARIES	\$239,434	\$136,799	-\$102,635	-42.9%
328	INSTRUCTION	61100-1151-270-100	TEACHER ASSISTANT SALARIES	\$24,795	\$25,691	\$896	3.6%
329	INSTRUCTION	61100-1151-270-200	TEACHER ASSISTANT SALARIES	\$71,086	\$59,703	-\$11,383	-16.0%
330	INSTRUCTION	61100-1520-270-100	SUBSTITUTE WAGES	\$13,626	\$17,645	\$4,019	29.5%
331	INSTRUCTION	61100-1520-270-200	SUBSTITUTE WAGES	\$2,271	\$3,213	\$942	41.5%
332	INSTRUCTION	61100-1624-270-200	SUPPLEMENTAL WAGES	\$0	\$0	\$0	
333	INSTRUCTION	61100-1624-270-400	SUPPLEMENTAL WAGES	\$2,325	\$2,325	\$0	0.0%
334	INSTRUCTION	61100-5510-270-100	MILEAGE	\$150	\$0	-\$150	-100.0%
335	INSTRUCTION	61100-5540-270-100	IN-SERVICE	\$1,500	\$1,400	-\$100	-6.7%
336	INSTRUCTION	61100-5800-270-100		\$500	\$500	\$0	0.0%
337	INSTRUCTION		OFFICE MATERIALS & SUPPLIES	\$6,000	\$6,000	\$0	0.0%
338	INSTRUCTION		TEXTBOOKS & WORKBOOKS	\$2,200	\$1,450	-\$750	-34.1%
339	INSTRUCTION		MATERIALS & SUPPLIES	\$8,473	\$8,400	-\$73	-0.9%
340	INSTRUCTION		MATERIALS & SUPPLIES	\$250	\$750	\$500	200.0%
341	INSTRUCTION	61210-1123-270-100		\$50,067	\$51,267	\$1,200	2.4%
342	INSTRUCTION	61210-2100-270-100		\$3,830	\$3,922	\$92	2.4%
343	INSTRUCTION	61210-2210-270-100		\$7,039	\$7,516	\$477	6.8%
344	INSTRUCTION	61210-2220-270-100		\$0	\$0	\$0	0.070
345	INSTRUCTION		GROUP LIFE INSURANCE	\$596	\$605	\$9	1.5%
346	INSTRUCTION	61210-2500-270-100		\$531	\$569	\$38	7.2%
347	INSTRUCTION	61210-2510-270-100		\$0	\$0	\$0	7.270
347	INSTRUCTION		LIBRARIAN SALARIES	\$56,091	\$57,321	\$0 \$1,230	2.2%
348	INSTRUCTION	61322-2100-270-100		\$4,291	\$4,385	\$1,230	2.2%
349							6.6%
350		61322-2210-270-100		\$7,886	\$8,403	\$517	0.0%
351		61322-2220-270-100		\$0 \$4.075	\$0 ¢5.240	\$0 \$274	E E0/
		61322-2300-270-100		\$4,975	\$5,249	\$274	5.5%
353				\$667 ¢505	\$676	\$9	1.4%
354	INSTRUCTION		HEALTH CARE CREDIT	\$595	\$636	\$41	6.9%
355	INSTRUCTION	61322-2510-270-100		\$0	\$0	\$0	0.00/
356	INSTRUCTION		MATERIALS & SUPPLIES	\$4,000	\$4,000	\$0	0.0%
357	INSTRUCTION	61410-1126-270-100		\$81,335	\$70,686	-\$10,649	-13.1%
358	INSTRUCTION	61410-1153-270-100		\$42,806	\$43,926	\$1,120	2.6%
359	INSTRUCTION	61410-2100-270-100		\$9,497	\$8,768	-\$729	-7.7%
360	INSTRUCTION	61410-2210-270-100		\$17,454	\$16,802	-\$652	-3.7%
361	INSTRUCTION	61410-2220-270-100		\$0	\$0	\$0	
362	INSTRUCTION	61410-2300-270-100		\$14,926	\$15,747	\$821	5.5%
363	INSTRUCTION		GROUP LIFE INSURANCE	\$1,477	\$1,352	-\$125	-8.4%
364	INSTRUCTION		HEALTH CARE CREDIT	\$1,316	\$1,272	-\$44	-3.3%
365	INSTRUCTION	61410-2510-270-100		\$0	\$0	\$0	
366	HEALTH SERVICES		SCHOOL NURSE SALARIES	\$26,492	\$27,222	\$730	2.8%
367	HEALTH SERVICES	62220-2100-270-000		\$2,027	\$2,082	\$55	2.7%
368	HEALTH SERVICES	62220-2210-270-000		\$3,725	\$3,991	\$266	7.1%
369	HEALTH SERVICES	62220-2300-270-000		\$4,975	\$5,249	\$274	5.5%
370	HEALTH SERVICES		GROUP LIFE INSURANCE	\$315	\$321	\$6	2.0%
371	HEALTH SERVICES		HEALTH CARE CREDIT	\$281	\$302	\$21	7.5%
372	HEALTH SERVICES	62220-2510-270-000		\$0	\$0	\$0	
373	VEHICLE OPERATION SERVICES	63200-1381-270-100	PART-TIME OPERATIVE WAGES	\$1,500	\$1,500	\$0	0.0%
374	VEHICLE OPERATION SERVICES	63200-2100-270-100	FICA	\$115	\$115	\$0	-0.2%
375	VEHICLE OPERATION SERVICES	63200-6008-270-100	OPERATIONS	\$3,600	\$3,600	\$0	0.0%
376	BUILDING SERVICES	64200-1191-270-000	BUILDING SERVICE SALARY	\$36,953	\$37,692	\$739	2.0%
377	BUILDING SERVICES	64200-2100-270-000	FICA	\$2,827	\$2,883	\$56	2.0%
378	BUILDING SERVICES	64200-2210-270-000	VRS	\$3,145	\$3,298	\$153	4.9%
379	BUILDING SERVICES	64200-2300-270-000	HOSPITALIZATION	\$0	\$0	\$0	
380	BUILDING SERVICES	64200-2400-270-000	GROUP LIFE INSURANCE	\$440	\$445	\$5	1.1%
381	OPERATIONS & MAINTENANCE	64200-1191-970-000	O&M SERVICE SALARIES	\$76,552	\$78,083	\$1,531	2.0%
382	OPERATIONS & MAINTENANCE	64200-2100-970-000	FICA	\$5,856	\$5,973	\$117	2.0%

FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET

SCHOOL: NATURAL BRIDGE ELEMENTARY



FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET

SCHOOL: MAURY RIVER MIDDLE



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
418	INSTRUCTION	61100-2100-350-100		\$140,130	\$150,838	\$10,708	7.6%
418	INSTRUCTION	61100-2100-350-200		\$24,286	\$150,858	-\$270	-1.1%
420	INSTRUCTION	61100-2100-350-300		\$18,244	\$17,830	-\$414	-2.3%
421	INSTRUCTION	61100-2100-350-400		\$337	\$344	\$7	2.2%
422	INSTRUCTION	61100-2100-350-500		\$3,319	\$3,392	\$73	2.2%
422	INSTRUCTION	61100-2210-350-300		\$253,047	\$284,979	\$31,932	12.6%
423	INSTRUCTION	61100-2210-350-100		\$44,002	\$45,474	\$31,932 \$1,472	3.3%
424	INSTRUCTION	61100-2210-350-200				\$1,472	2.0%
				\$33,108	\$33,775		
426	INSTRUCTION	61100-2210-350-500		\$3,674	\$3,915	\$241	6.6%
427	INSTRUCTION	61100-2220-350-100		\$0	\$0	\$0	
428	INSTRUCTION	61100-2220-350-200		\$0	\$0	\$0	
429	INSTRUCTION	61100-2220-350-300		\$0	\$0	\$0	
430	INSTRUCTION	61100-2220-350-500		\$0	\$0	\$0	
431	INSTRUCTION	61100-2300-350-100		\$144,288	\$162,722	\$18,434	12.8%
432	INSTRUCTION	61100-2300-350-200		\$34,828	\$31,494	-\$3,334	-9.6%
433	INSTRUCTION	61100-2300-350-300		\$14,926	\$20,996	\$6,070	40.7%
434	INSTRUCTION	61100-2400-350-100	GROUP LIFE INSURANCE	\$21,417	\$22,938	\$1,521	7.1%
435	INSTRUCTION	61100-2400-350-200	GROUP LIFE INSURANCE	\$3,724	\$3,660	-\$64	-1.7%
436	INSTRUCTION	61100-2400-350-300	GROUP LIFE INSURANCE	\$2,802	\$2,719	-\$83	-3.0%
437	INSTRUCTION	61100-2500-350-100	HEALTH CARE CREDIT	\$19,078	\$21,578	\$2,500	13.1%
438	INSTRUCTION	61100-2500-350-200	HEALTH CARE CREDIT	\$3,317	\$3,443	\$126	3.8%
439	INSTRUCTION	61100-2500-350-300	HEALTH CARE CREDIT	\$2,496	\$2,557	\$61	2.5%
440	INSTRUCTION	61100-2510-350-100	VLDP	\$0	\$0	\$0	
441	INSTRUCTION	61100-2510-350-200	VLDP	\$0	\$0	\$0	
442	INSTRUCTION	61100-2510-350-300		\$0	\$0	\$0	
443	INSTRUCTION	61100-1121-350-100	INSTRUCTIONAL SALARIES	\$1,799,765	\$1,943,925	\$144,160	8.0%
444	INSTRUCTION	61100-1121-350-200	INSTRUCTIONAL SALARIES	\$233,122	\$234,426	\$1,304	0.6%
445	INSTRUCTION	61100-1121-350-300	INSTRUCTIONAL SALARIES	\$235,480	\$230,391	-\$5,089	-2.2%
0	INSTRUCTION	61100-1151-350-100	TEACHER ASSISTANT SALARIES	\$0	\$16,197	\$16,197	
446	INSTRUCTION		TEACHER ASSISTANT SALARIES	\$75,394	\$71,225	-\$4,169	-5.5%
447	INSTRUCTION	61100-1520-350-100		\$32,000	\$27,819	-\$4,181	-13.1%
448	INSTRUCTION	61100-1520-350-200		\$4,500	\$3,749	-\$751	-16.7%
449	INSTRUCTION	61100-1520-350-300		\$3,000	\$2,678	-\$322	-10.7%
449	INSTRUCTION		EDUCATION STIPEND SUPPLEMENT	\$17,255	\$17,635	\$380	2.2%
450			SUPPLEMENTAL WAGES				2.2%
	INSTRUCTION			\$4,442	\$4,540	\$98 ¢07	
452	INSTRUCTION		SUPPLEMENTAL WAGES	\$4,404	\$4,501	\$97	2.2%
453	INSTRUCTION		SUPPLEMENTAL WAGES	\$26,130	\$26,705	\$575	2.2%
454	INSTRUCTION	61100-5510-350-100		\$350	\$350	\$0	0.0%
455	INSTRUCTION	61100-5540-350-100		\$2,500	\$3,500	\$1,000	40.0%
456	INSTRUCTION	61100-5800-350-100		\$1,500	\$1,500	\$0	0.0%
457	INSTRUCTION	61100-6001-350-100	OFFICE MATERIALS & SUPPLIES	\$2,800	\$2,800	\$0	0.0%
458	INSTRUCTION	61100-6012-350-100	TEXTBOOKS & WORKBOOKS	\$1,000	\$1,000	\$0	0.0%
459	INSTRUCTION	61100-6013-350-100	MATERIALS & SUPPLIES	\$25,630	\$22,350	-\$3,280	-12.8%
460	INSTRUCTION	61100-6013-350-300	MATERIALS & SUPPLIES	\$10,000	\$10,000	\$0	0.0%
461	INSTRUCTION	61100-6013-350-301	MATERIALS & SUPPLIES	\$15,000	\$15,000	\$0	0.0%
462	INSTRUCTION	61100-6013-350-400	MATERIALS & SUPPLIES	\$500	\$500	\$0	0.0%
463	INSTRUCTION	61100-6013-350-500	MATERIALS & SUPPLIES	\$6,000	\$6,000	\$0	0.0%
464	INSTRUCTION	61100-6016-350-500	MATERIALS & SUPPLIES	\$6,000	\$6,000	\$0	0.0%
	INSTRUCTION	61210-1123-350-100		\$118,698	\$94,046	-\$24,652	-20.8%
	INSTRUCTION	61210-2100-350-100		\$9,080	\$7,194	-\$1,886	-20.8%
467	INSTRUCTION	61210-2210-350-100		\$16,689	\$13,787	-\$2,902	-17.4%
	INSTRUCTION	61210-2220-350-100		\$0	\$0	\$0	
	INSTRUCTION	61210-2300-350-100		\$9,951	\$10,498	\$547	5.5%
	INSTRUCTION		GROUP LIFE INSURANCE	\$1,413	\$1,110	-\$303	-21.5%
	INSTRUCTION	61210-2500-350-100		\$1,258	\$1,044	-\$214	-17.0%
	INSTRUCTION	61210-2510-350-100		\$1,238 \$0	\$1,044 \$0	-3214 \$0	17.070
				\$0 \$54,400			2 20/
	INSTRUCTION	61322-1122-350-100			\$55,630	\$1,230	2.3%
	INSTRUCTION	61322-2100-350-100		\$4,162	\$4,256	\$94	2.3%
	INSTRUCTION	61322-2210-350-100		\$7,649	\$8,155	\$506	6.6%
	INSTRUCTION	61322-2220-350-100		\$0 64.075	\$0 ¢5 240	\$0 ¢274	
	INSTRUCTION	61322-2300-350-100		\$4,975	\$5,249	\$274	5.5%
	INSTRUCTION		GROUP LIFE INSURANCE	\$647	\$656	\$9	1.5%
	INSTRUCTION		HEALTH CARE CREDIT	\$577	\$617	\$40	7.0%
	INSTRUCTION	61322-2510-350-100		\$0	\$0	\$0	
	INSTRUCTION		MATERIALS & SUPPLIES	\$8,000	\$8,000	\$0	0.0%
	INSTRUCTION	61410-1126-350-100		\$89,100	\$92,708	\$3,608	4.0%
483	INSTRUCTION	61410-1127-350-100	ASSISTANT PRINCIPAL SALARY	\$64,981	\$66,281	\$1,300	2.0%
484	INSTRUCTION	61410-1153-350-100	CLERICAL SALARIES	\$88,177	\$89,941	\$1,764	2.0%
485	INSTRUCTION	61410-2100-350-100	FICA	\$18,533	\$19,043	\$510	2.8%
486	INSTRUCTION	61410-2210-350-100	VRS	\$34,062	\$36,493	\$2,431	7.1%
487	INSTRUCTION	61410-2220-350-100	VRS HYBRID	\$0	\$0	\$0	
488	INSTRUCTION	61410-2300-350-100	HOSPITALIZATION	\$24,877	\$26,245	\$1,368	5.5%

FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET

SCHOOL: MAURY RIVER MIDDLE



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
489	INSTRUCTION		GROUP LIFE INSURANCE	\$2,883	\$2,937	\$54	1.9%
490	INSTRUCTION		HEALTH CARE CREDIT	\$2,568	\$2,763	\$195	7.6%
491	INSTRUCTION	61410-2510-350-100		\$0	\$0	\$0	
492	HEALTH SERVICES	62220-1131-350-000	SCHOOL NURSE SALARIES	\$45,321	\$46,427	\$1,106	2.4%
493	HEALTH SERVICES	62220-2100-350-000	FICA	\$3,467	\$3,552	\$85	2.4%
494	HEALTH SERVICES	62220-2210-350-000	VRS	\$6,372	\$6,806	\$434	6.8%
495	HEALTH SERVICES	62220-2300-350-000	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
496	HEALTH SERVICES		GROUP LIFE INSURANCE	\$539	\$548	\$9	1.6%
497	HEALTH SERVICES		HEALTH CARE CREDIT	\$480	\$515	\$35	7.4%
498	HEALTH SERVICES	62220-2510-350-000		\$0	\$0	\$0	,,,,,,
499	VEHICLE OPERATION SERVICES		PART-TIME OPERATIVE WAGES	\$2,000	\$2,000	\$0 \$0	0.0%
500	VEHICLE OPERATION SERVICES	63200-2100-350-100		\$153	\$153	\$0	0.0%
501	VEHICLE OPERATION SERVICES	63200-6008-350-100		\$6,000	\$6,000	\$0	0.0%
502	BUILDING SERVICES		BUILDING SERVICE SALARY	\$74,666	\$76,159	\$1,493	2.0%
503	BUILDING SERVICES	64200-2100-350-000		\$5,712	\$5,826	\$114	2.0%
504	BUILDING SERVICES	64200-2210-350-000	VRS	\$6,354	\$6,664	\$310	4.9%
505	BUILDING SERVICES	64200-2300-350-000	HOSPITALIZATION	\$9,951	\$10,498	\$547	5.5%
506	BUILDING SERVICES	64200-2400-350-000	GROUP LIFE INSURANCE	\$889	\$899	\$10	1.1%
507	OPERATIONS & MAINTENANCE	64200-1191-950-000	O&M SERVICE SALARIES	\$117,709	\$98,121	-\$19,588	-16.6%
508	OPERATIONS & MAINTENANCE	64200-2100-950-000		\$9,005	\$7,506	-\$1,499	-16.6%
509	OPERATIONS & MAINTENANCE	64200-2210-950-000		\$10,017	\$8,586	-\$1,431	-14.3%
510	OPERATIONS & MAINTENANCE	64200-2220-950-000		\$10,017 \$0	\$0,580	\$0	14.570
							20.70/
511	OPERATIONS & MAINTENANCE	64200-2300-950-000		\$29,853	\$20,996	-\$8,857	-29.7%
512	OPERATIONS & MAINTENANCE		GROUP LIFE INSURANCE	\$1,401	\$1,158	-\$243	-17.4%
513	OPERATIONS & MAINTENANCE		PURCHASED SERVICES	\$6,390	\$6,390	\$0	0.0%
514	OPERATIONS & MAINTENANCE		ELECTRICAL SERVICES	\$95,000	\$113,000	\$18,000	18.9%
515	OPERATIONS & MAINTENANCE	64200-5120-950-000	HEATING SERVICES	\$12,000	\$10,000	-\$2 <i>,</i> 000	-16.7%
516	OPERATIONS & MAINTENANCE	64200-5130-950-000	WATER & SEWER SERVICES	\$10,000	\$17,000	\$7,000	70.0%
517	OPERATIONS & MAINTENANCE	64200-5230-950-000	TELECOMMUNICATIONS	\$11,000	\$10,900	-\$100	-0.9%
518	OPERATIONS & MAINTENANCE	64200-6005-950-000	JANITORIAL SUPPLIES	\$13,000	\$13,000	\$0	0.0%
519	OPERATIONS & MAINTENANCE		CONTRACTED MAINTENANCE	\$21,300	\$21,300	\$0	0.0%
520	OPERATIONS & MAINTENANCE	64400-8101-950-000		\$2,000	\$2,000	\$0 \$0	0.0%
521	FOOD SERVICE		FOOD SERVICE MANAGER SALARY	\$20,539	\$20,950	\$411	2.0%
522	FOOD SERVICE		FOOD SERVICE WORKER SALARIES	\$63,166	\$61,024	-\$2,142	-3.4%
523	FOOD SERVICE	65100-1520-950-000		\$2,800	\$2,800	\$0	0.0%
524	FOOD SERVICE	65100-2100-950-000	FICA	\$6,618	\$6,485	-\$133	-2.0%
525	FOOD SERVICE	65100-2210-950-000	VRS	\$8,263	\$8,411	\$148	1.8%
526	FOOD SERVICE	65100-2220-950-000	VRS HYBRID	\$0	\$0	\$0	
527	FOOD SERVICE	65100-2300-950-000	HOSPITALIZATION	\$19,902	\$20,996	\$1,094	5.5%
528	FOOD SERVICE	65100-2400-950-000	GROUP LIFE INSURANCE	\$996	\$967	-\$29	-2.9%
529	FOOD SERVICE		CONTRACTED MAINTENANCE	\$3,000	\$3,500	\$500	16.7%
530	FOOD SERVICE		OFFICE MATERIALS & SUPPLIES	\$350	\$350	\$0	0.0%
531	FOOD SERVICE	65100-6002-950-000		\$115,000	\$115,000	\$0 \$0	0.0%
532	FOOD SERVICE		JANITORIAL SUPPLIES	\$2,500	\$2,000	-\$500	-20.0%
533	FOOD SERVICE	65100-6014-950-000		\$800	\$1,000	\$200	25.0%
534	FOOD SERVICE	65100-8101-950-000		\$1,000	\$8,000	\$7,000	700.0%
535	TECHNOLOGY		TECHNOLOGY MATERIALS	\$0	\$1,000	\$1,000	
536	TECHNOLOGY	68100-6030-350-000	PRINTER/COPIER MATERIALS	\$5,030	\$5,030	\$0	0.0%
537	TECHNOLOGY	68200-1154-350-000	TECHNOLOGY SALARIES	\$46,953	\$47,892	\$939	2.0%
538	TECHNOLOGY	68200-2100-350-000	FICA	\$3,592	\$3,664	\$72	2.0%
539	TECHNOLOGY	68200-2210-350-000		\$6,602	\$7,021	\$419	6.3%
540	TECHNOLOGY	68200-2220-350-000		\$0	\$0	\$0	
541	TECHNOLOGY	68200-2300-350-000		\$4,975	\$5,249	\$274	5.5%
541	TECHNOLOGY		GROUP LIFE INSURANCE	\$559	\$565	\$274 \$6	1.1%
543	TECHNOLOGY	68200-2500-350-000	HEALTH CARE CREDIT	\$498	\$532	\$34	6.7%
			CATEGORIES	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
			Instruction - 61 (Fund 50)	\$3,836,475	\$4,036,117	\$199,642	5.2%
			Administration & Health - 62 (Fund 50)	\$61,154	\$63,097	\$1,943	3.2%
			Transportation - 63 (Fund 50)	\$8,153	\$8,153	\$0	0.0%
			Operations & Maintenance - 64 (Fund 50)	\$436,247	\$430,003	-\$6,244	-1.4%
			Facilities - 66 (Fund 50)	\$0	\$0	\$0	
			Technology - 68 (Fund 50)	\$68,209	\$70,952	\$2,743	4.0%
			Fund 50 Total	\$4,410,238	\$4,608,323	\$198,085	4.5%
				÷.,+10,200	÷ .,000,020	÷10,000	4.575
			Food Services - 65 (Fund 56)	\$244,934	\$251,483	\$6,549	2.7%
			. ,	7244,334	<i>\$</i> 2 <i>3</i> 1,405	JU,J49	2.770
			(Not included in Fund 50 Operations)				

FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET

SCHOOL: ROCKBRIDGE COUNTY HIGH



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
544	INSTRUCTION	61100-2100-390-100		\$217,849	\$219,271	\$1,422	0.7%
545	INSTRUCTION	61100-2100-390-200	FICA	\$39,674	\$39,765	\$91	0.2%
546	INSTRUCTION	61100-2100-390-300	FICA	\$56,912	\$58,260	\$1,348	2.4%
547	INSTRUCTION	61100-2100-390-400	FICA	\$765	\$765	\$0	0.0%
548	INSTRUCTION	61100-2100-390-500	FICA	\$19,723	\$20,177	\$454	2.3%
549	INSTRUCTION		FICA	\$2,372	\$2,372	-\$1	0.0%
550							5.1%
	INSTRUCTION	61100-2210-390-100		\$409,057	\$429,968	\$20,911	
551	INSTRUCTION	61100-2210-390-200		\$72,065	\$75,496	\$3,431	4.8%
552	INSTRUCTION	61100-2210-390-300	VRS	\$103,108	\$110,390	\$7,282	7.1%
553	INSTRUCTION	61100-2210-390-500	VRS	\$0	\$0	\$0	
554	INSTRUCTION	61100-2220-390-100	VRS HYBRID	\$0	\$0	\$0	
555	INSTRUCTION	61100-2220-390-200		\$0	\$0	\$0	
555					\$0 \$0	\$0 \$0	
	INSTRUCTION	61100-2220-390-300		\$0			
557	INSTRUCTION	61100-2220-390-500		\$0	\$0	\$0	
558	INSTRUCTION	61100-2300-390-100	HOSPITALIZATION	\$228,870	\$251,956	\$23,086	10.1%
559	INSTRUCTION	61100-2300-390-200	HOSPITALIZATION	\$59,705	\$62,989	\$3,284	5.5%
560	INSTRUCTION	61100-2300-390-300	HOSPITALIZATION	\$49,754	\$57,740	\$7,986	16.1%
561	INSTRUCTION		GROUP LIFE INSURANCE	\$34,621	\$34,609	-\$12	0.0%
562	INSTRUCTION		GROUP LIFE INSURANCE	\$6,099	\$6,077	-\$22	-0.4%
563	INSTRUCTION		GROUP LIFE INSURANCE	\$8,727	\$8,885	\$158	1.8%
564	INSTRUCTION	61100-2500-390-100	HEALTH CARE CREDIT	\$30,839	\$32,556	\$1,717	5.6%
565	INSTRUCTION	61100-2500-390-200	HEALTH CARE CREDIT	\$5,433	\$5,716	\$283	5.2%
566	INSTRUCTION	61100-2500-390-300	HEALTH CARE CREDIT	\$7,773	\$8,358	\$585	7.5%
567	INSTRUCTION	61100-2510-390-100		\$0	\$0	\$0	
568	INSTRUCTION	61100-2510-390-200		\$0 \$0	\$0	\$0	
569		61100-2510-390-200			\$0 \$0	\$0 \$0	
	INSTRUCTION			\$0 ¢2.769.809	and the second		0.000
570	INSTRUCTION		INSTRUCTIONAL SALARIES	\$2,768,808	\$2,745,699	-\$23,109	-0.8%
571	INSTRUCTION	61100-1121-390-200	INSTRUCTIONAL SALARIES	\$368,604	\$366,204	-\$2,400	-0.7%
572	INSTRUCTION	61100-1121-390-300	INSTRUCTIONAL SALARIES	\$733,346	\$753,001	\$19,655	2.7%
573	INSTRUCTION	61100-1121-390-500	INSTRUCTIONAL SALARIES	\$105,569	\$108,149	\$2,580	2.4%
574	INSTRUCTION		INSTRUCTIONAL SALARIES	\$31,000	\$31,000	\$0	0.0%
575	INSTRUCTION		TEACHER ASSISTANT SALARIES	\$34,988	\$79,085		126.0%
						\$44,097	
576	INSTRUCTION		TEACHER ASSISTANT SALARIES	\$143,948	\$148,779	\$4,831	3.4%
577	INSTRUCTION	61100-1520-390-100	SUBSTITUTE WAGES	\$43,906	\$41,501	-\$2,405	-5.5%
578	INSTRUCTION	61100-1520-390-200	SUBSTITUTE WAGES	\$6,056	\$4,820	-\$1,236	-20.4%
579	INSTRUCTION	61100-1520-390-300	SUBSTITUTE WAGES	\$10,598	\$8,568	-\$2,030	-19.2%
580	INSTRUCTION	61100-1620-390-500	EDUCATION STIPEND SUPPLEMENT	\$15,225	\$15,560	\$335	2.2%
581	INSTRUCTION		SUPPLEMENTAL WAGES	\$0	\$0	\$0	212/0
							0.0%
582	INSTRUCTION		SUPPLEMENTAL WAGES	\$10,000	\$10,000	\$0	0.0%
583	INSTRUCTION		SUPPLEMENTAL WAGES	\$137,025	\$140,040	\$3,015	2.2%
584	INSTRUCTION	61100-3160-390-500	PURCHASED SERVICES	\$30,000	\$30,000	\$0	0.0%
585	INSTRUCTION	61100-3161-390-500	PURCHASED SERVICES	\$48,000	\$49,505	\$1,505	3.1%
586	INSTRUCTION	61100-3161-390-501	PURCHASED SERVICES	\$25,000	\$25,000	\$0	0.0%
587	INSTRUCTION	61100-5510-390-100		\$2,000	\$2,000	\$0	0.0%
588	INSTRUCTION	61100-5540-390-100		\$5,000	\$5,000	\$0	0.0%
589	INSTRUCTION	61100-5545-390-301		\$3,000	\$3,000	\$0	0.0%
590	INSTRUCTION	61100-5800-390-100		\$10,000	\$10,000	\$0	0.0%
591	INSTRUCTION	61100-5800-390-301	MISCELLANEOUS	\$1,500	\$1,500	\$0	0.0%
592	INSTRUCTION	61100-6001-390-100	OFFICE MATERIALS & SUPPLIES	\$10,000	\$10,000	\$0	0.0%
593	INSTRUCTION	61100-6012-390-100	TEXTBOOKS & WORKBOOKS	\$1,000	\$1,000	\$0	0.0%
594	INSTRUCTION		MATERIALS & SUPPLIES	\$37,000	\$37,000	\$0	0.0%
595	INSTRUCTION		MATERIALS & SUPPLIES	\$25,000	\$25,000	\$0 \$0	0.0%
596	INSTRUCTION		MATERIALS & SUPPLIES	\$30,000	\$30,000	\$0	0.0%
597	INSTRUCTION		MATERIALS & SUPPLIES	\$2,000	\$2,000	\$0	0.0%
598	INSTRUCTION	61100-6003-390-500	MAINTENANCE SUPPLIES	\$9,000	\$9,000	\$0	0.0%
599	INSTRUCTION	61100-6013-390-500	MATERIALS & SUPPLIES	\$10,000	\$10,000	\$0	0.0%
600	INSTRUCTION	61210-1123-390-100		\$223,288	\$213,357	-\$9,931	-4.4%
601	INSTRUCTION	61210-1153-390-100		\$54,255	\$55,341	\$1,086	2.0%
602	INSTRUCTION	61210-2100-390-100			\$20,555		-3.2%
				\$21,232		-\$677	
603	INSTRUCTION	61210-2210-390-100		\$39,023	\$39,391	\$368	0.9%
604	INSTRUCTION	61210-2220-390-100		\$0	\$0	\$0	
605	INSTRUCTION	61210-2300-390-100	HOSPITALIZATION	\$34,828	\$26,245	-\$8,583	-24.6%
606	INSTRUCTION	61210-2400-390-100	GROUP LIFE INSURANCE	\$3,303	\$3,171	-\$132	-4.0%
607	INSTRUCTION		HEALTH CARE CREDIT	\$2,942	\$2,983	\$41	1.4%
608	INSTRUCTION	61210-2510-390-100		\$0	\$0	\$0	
609	INSTRUCTION		MATERIALS & SUPPLIES	\$0 \$10,000	\$0 \$10,000	\$0 \$0	0.0%
610	INSTRUCTION		PURCHASED SERVICES	\$9,000	\$9,000	\$0	0.0%
611	INSTRUCTION	61322-1122-390-100		\$108,407	\$110,867	\$2,460	2.3%
612	INSTRUCTION	61322-2100-390-100	FICA	\$8,293	\$8,481	\$188	2.3%
613	INSTRUCTION	61322-2210-390-100	VRS	\$15,242	\$16,253	\$1,011	6.6%
614	INSTRUCTION	61322-2220-390-100		\$0	\$0	\$0	
615	INSTRUCTION	61322-2300-390-100		\$9,951	\$10,498	\$547	5.5%
			-	+-,	<i>+,</i>	+ - · ·	

FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET

SCHOOL: ROCKBRIDGE COUNTY HIGH



ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
616	INSTRUCTION		GROUP LIFE INSURANCE	\$1,290	\$1,308	\$18	1.4%
617	INSTRUCTION		HEALTH CARE CREDIT	\$1,149	\$1,231	\$82	7.1%
618	INSTRUCTION	61322-2510-390-100		\$0	\$0	\$0	,11,0
619	INSTRUCTION		MATERIALS & SUPPLIES	\$20,000	\$20,000	\$0	0.0%
620	INSTRUCTION	61410-1126-390-100		\$100,958	\$102,929	\$1,971	2.0%
621	INSTRUCTION		ASSISTANT PRINCIPAL SALARY	\$153,528	\$165,021	\$11,493	7.5%
622	INSTRUCTION	61410-1153-390-100		\$111,941	\$114,179	\$2,238	2.0%
623	INSTRUCTION	61410-2100-390-100		\$28,032	\$29,233	\$1,201	4.3%
624	INSTRUCTION	61410-2210-390-100		\$51,520	\$56,020	\$4,500	8.7%
625	INSTRUCTION	61410-2220-390-100		\$0 \$0	\$0	\$0	0.770
626	INSTRUCTION	61410-2300-390-100		\$24,877	\$36,744	\$11,867	47.7%
627	INSTRUCTION		GROUP LIFE INSURANCE	\$4,360	\$4,509	\$149	3.4%
628	INSTRUCTION		HEALTH CARE CREDIT	\$3,884	\$4,242	\$358	9.2%
629	INSTRUCTION	61410-2510-390-100		\$0,004	\$0	\$0	5.270
630	HEALTH SERVICES		SCHOOL NURSE SALARIES	\$21,262	\$21,887	\$625	2.9%
631	HEALTH SERVICES	62220-2100-390-000		\$1,627	\$1,674	\$47	2.9%
632	HEALTH SERVICES	62220-2210-390-000		\$2,989	\$3,209	\$220	7.3%
633	HEALTH SERVICES	62220-2300-390-000		\$2,585 \$0	\$0	\$0	7.570
634	HEALTH SERVICES		GROUP LIFE INSURANCE	\$253	\$258	\$5	2.1%
635	HEALTH SERVICES		HEALTH CARE CREDIT	\$225	\$243	\$18	8.0%
636	HEALTH SERVICES	62220-2510-390-000		\$0	\$0	\$0	0.070
637	VEHICLE OPERATION SERVICES		PART-TIME OPERATIVE WAGES	\$3,500	\$3,500	\$0 \$0	0.0%
638	VEHICLE OPERATION SERVICES	63200-2100-390-100		\$268	\$268	\$0 \$0	-0.1%
639	VEHICLE OPERATION SERVICES	63200-6008-390-100		\$15,000	\$15,000	\$0	0.0%
640	VEHICLE OPERATION SERVICES		PART-TIME OPERATIVE WAGES	\$13,000	\$18,000	\$0 \$0	0.0%
641	VEHICLE OPERATION SERVICES	63200-2100-390-500		\$1,377	\$1,377	\$0 \$0	0.0%
642	VEHICLE OPERATION SERVICES	63200-6008-390-500		\$30,000	\$30,000	\$0 \$0	0.0%
643	BUILDING SERVICES		BUILDING SERVICE SALARY	\$36,337	\$85,748	\$49,411	136.0%
644	BUILDING SERVICES	64200-2100-390-000		\$2,780	\$6,560	\$3,780	136.0%
645	BUILDING SERVICES	64200-2210-390-000		\$3,092	\$7,503	\$4,411	142.7%
646	BUILDING SERVICES	64200-2300-390-000		\$4,975	\$10,498	\$5,523	111.0%
647	BUILDING SERVICES		GROUP LIFE INSURANCE	\$432	\$1,012	\$580	134.2%
648	OPERATIONS & MAINTENANCE		O&M SERVICE SALARIES	\$203,018	\$158,147	-\$44,871	-22.1%
649	OPERATIONS & MAINTENANCE	64200-2100-990-000			\$12,098	-\$3,433	-22.1%
650	OPERATIONS & MAINTENANCE	64200-2210-990-000		\$15,531 \$17,277	\$12,098	-\$3,433	-19.9%
651	OPERATIONS & MAINTENANCE	64200-2220-990-000		\$17,277 \$0	\$13,838 \$0	- 33,439 \$0	-19.9%
651	OPERATIONS & MAINTENANCE	64200-2300-990-000		\$0 \$34,828			-24.6%
653	OPERATIONS & MAINTENANCE		GROUP LIFE INSURANCE	\$34,828 \$2,416	\$26,245 \$1,866	-\$8,583 -\$550	-24.6%
654	OPERATIONS & MAINTENANCE		PURCHASED SERVICES		\$1,800	- 3550 \$0	-22.8%
655	OPERATIONS & MAINTENANCE		ELECTRICAL SERVICES	\$24,200 \$230,000	\$24,200	ېن \$1,000	0.0%
656	OPERATIONS & MAINTENANCE						
657		64200-5120-990-000	WATER & SEWER SERVICES	\$50,000	\$45,000	-\$5,000	-10.0% -4.3%
658	OPERATIONS & MAINTENANCE			\$23,000	\$22,000	-\$1,000	
	OPERATIONS & MAINTENANCE			\$18,000	\$20,000	\$2,000	11.1%
659	OPERATIONS & MAINTENANCE			\$45,000	\$45,000	\$0 ¢707	0.0%
660	OPERATIONS & MAINTENANCE OPERATIONS & MAINTENANCE		O&M SERVICE SALARIES	\$27,562	\$28,269	\$707	2.6%
661		64300-2100-990-000		\$2,109	\$2,163	\$54	2.5%
662	OPERATIONS & MAINTENANCE	64300-2210-990-000		\$2,346	\$2,474	\$128	5.4%
663	OPERATIONS & MAINTENANCE	64300-2220-990-000		\$0 ¢0	\$0 ¢0	\$0	
664	OPERATIONS & MAINTENANCE	64300-2300-990-000		\$0 ¢228	\$0 ¢224	\$0 ¢C	1 70/
665	OPERATIONS & MAINTENANCE		GROUP LIFE INSURANCE	\$328	\$334	\$6 ¢0	1.7%
666	OPERATIONS & MAINTENANCE			\$41,000 \$3,000	\$41,000	\$0 \$0	0.0%
667	OPERATIONS & MAINTENANCE	64400-8101-990-000		\$3,000 \$35,474	\$3,000 \$22,677	\$0 \$0	0.0%
668			FOOD SERVICE MANAGER SALARY	\$25,474	\$33,677	\$8,203	32.2%
669 670			FOOD SERVICE WORKER SALARIES	\$70,306 \$6,000	\$64,445	-\$5,861 \$0	-8.3%
670		65100-1520-990-000		\$6,000 \$7,786	\$6,000 \$7.065	\$0 \$170	0.0%
671 672		65100-2100-990-000 65100-2210-990-000		\$7,786 \$0.565	\$7,965	\$179 \$1.011	2.3%
672				\$9,565	\$10,576	\$1,011	10.6%
673	FOOD SERVICE	65100-2220-990-000		\$0 ¢20.852	\$0 ¢21.404	\$0	F F0/
674		65100-2300-990-000		\$29,853	\$31,494	\$1,641	5.5%
675			GROUP LIFE INSURANCE	\$1,140	\$1,158	\$18	1.6%
676	FOOD SERVICE		CONTRACTED MAINTENANCE	\$4,500 \$400	\$6,000	\$1,500 \$0	33.3%
677	FOOD SERVICE		OFFICE MATERIALS & SUPPLIES	\$400 \$120,000	\$400 \$120,000	\$0 \$0	0.0%
678	FOOD SERVICE	65100-6002-990-000		\$120,000	\$120,000	\$0 \$0	0.0%
679	FOOD SERVICE		JANITORIAL SUPPLIES	\$3,000	\$3,000	\$0	0.0%
680		65100-6014-990-000		\$1,000	\$100 \$7,000	-\$900	-90.0%
681	FOOD SERVICE	65100-8101-990-000		\$7,000	\$7,000	\$0	0.0%
	TECHNOLOGY		TECHNOLOGY MATERIALS	\$3,000	\$3,000	\$0 \$0	0.0%
	TECHNOLOGY		PRINTER/COPIER MATERIALS	\$9,050	\$9,050	\$0	0.0%
	TECHNOLOGY		TECHNOLOGY SALARIES	\$62,002	\$63,242	\$1,240	2.0%
	TECHNOLOGY	68200-2100-390-000		\$4,743	\$4,838	\$95	2.0%
686	TECHNOLOGY	68200-2210-390-000		\$8,718 ¢0	\$9,271	\$553	6.3%
687	TECHNOLOGY	68200-2220-390-000	איט הזפאוח	\$0	\$0	\$0	

SCHOOL: ROCKBRIDGE COUNTY HIGH

TEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
688	TECHNOLOGY	68200-2300-390-000	HOSPITALIZATION	\$0	\$0	\$0	
689	TECHNOLOGY	68200-2400-390-000	GROUP LIFE INSURANCE	\$738	\$746	\$8	1
90	TECHNOLOGY	68200-2500-390-000	HEALTH CARE CREDIT	\$657	\$702	\$45	6
591	TECHNOLOGY	68000-5800-390-501	MISCELLANEOUS	\$30,000	\$30,000	\$0	0
			CATEGORIES	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
			Instruction - 61 (Fund 50)	\$7,052,222	\$7,189,317	\$137,095	1
			Administration & Health - 62 (Fund 50)	\$26,356	\$27,271	\$915	3
			Transportation - 63 (Fund 50)	\$68,145	\$68,145	\$0	(
			Operations & Maintenance - 64 (Fund 50)	\$787,231	\$787,955	\$724	(
			Facilities - 66 (Fund 50)	\$0	\$0	\$0	
			Technology - 68 (Fund 50)	\$118,908	\$120,850	\$1,942	1
			Fund 50 Total	\$8,052,862	\$8,193,538	\$140,676	1
			Food Services - 65 (Fund 56)	\$286,024	\$291,816	\$5,792	2
			(Not included in Fund 50 Operations)				

FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET

DIVISION SUPPORT: INSTRUCTION



UPUE DESCRIPTION DESCRIPTION <thdescription< th=""> <thde< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></thde<></thdescription<>								
FERL NOTIVETION 61100-1000 FERL 531.500 531.500 522.500 9.46 64 INSTRUCTION 611100-1010-1000 FERL 237.110 512.500 50.000 50.000 64 INSTRUCTION 61110-1010-100-100 FERL 237.110 527.800 527.800 537.200 537				0.50.00.001/01/				
68.9 NUTRUCTION 61.00.000 SOL (LAC OUT) SIS.000 S.20 9.0 0.00 68 NUTRUCTION 61.100.01.00.40.000 PCA 30 30 10 68 NUTRUCTION 61.100.01.00.40.000 PCA 30 30 17 68 NUTRUCTION 61.100.01.00.40.000 PCA 30.9 30 30 68 NUTRUCTION 61.100.02.00.40.000 PCA 30.9 30 30 70 NUTRUCTION 61.100.02.00.40.000 PCA ANAL 20.000 30.442 1.000 70 NUTRUCTION 61.100.02.00.40.000 PCA ANAL 20.000 30.3 20.000 70 NUTRUCTION 61.100.01.01.01.01.01.000 PCA ANAL 20.000 30.000 30.000 30.000 30.000 30.000 30.000 30.000 30.000 30.000 30.000 30.000 30.000 30.000 30.000 30.000 30.000 30.000 30.000 30.000 30.000								
64 NETRUCTION 61.00.2016/91/200 FCA 522,100 522,307 52,257 50.0 65 INSTRUCTION 61.00.210.921/200 FCA 55.00 50 50 66 INSTRUCTION 61.00.210.921/200 FCA 55.00 51.00								
ess NETRUCTION 61100-2109-320-00 PCA 50 50 90 INSTRUCTION 61100-2109-320-00 PCA 56,27 84,800 33.02 1 1.78 907 INSTRUCTION 61100-2109-320-000 PCA 55,428 84,350 33.02 1.78 907 INSTRUCTION 61100-2200-320-000 PCA 55,428 84,348 55,528 1.54,400 30.00 80.0	693	INSTRUCTION			\$15,000	\$15,000	\$0	
eps NOTLUCTION 61.00-2100-916-200 PICA 56.09 S51.01 7.51.11 928 NOTLUCTION 61.100-2100-916-200 PICA 54.235 54.300 51.312 7.86. 928 NOTLUCTION 61.100-2100-916-200 PICATELTON 592.235 51.010 55.232 11.106. 920 NOTTUCTION 61.100-2102-916-200 PICATELTON 51.208 55.232 11.106. 920 NOTTUCTION 61.100-1122-916-200 PICATELTON 52.56.63 50.000 51.200 50.00 920 NOTTUCTION 61.100-1122-916-200 PICATELTON SALARIES 51.500 50 0.00 920 NOTTUCTION 61.100-1122-916-200 PICATELTON SALARIES 51.500 50 0.00 920 NOTTUCTION 61.100-1122-916-200 PICATELTON SALARIES 51.500 51.000 51.000 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.	694	INSTRUCTION	61100-2100-910-000	FICA	\$25,130	\$27,387	\$2,257	9.0%
69 NETRUCTION 6110.102991.000 Fick 54,258 54,258 5310.00 5314.40 1.66 69 NETRUCTION 6110.238991.000 HOSTINUCTION 50	695	INSTRUCTION	61100-2100-910-100	FICA	\$0	\$0	\$0	
PP INTRUCTION 61.10-2108-06.00 ICA. 54.258 54.200 53.242 7.84 00 INTRUCTION 61.10-2008-06.00 ICGR/ILL2010 54.943 51.00 30.3 1.05 01 INTRUCTION 61.10-2008-00.00 ICGR/ILL2010 54.945 51.00 30.0 1.05 01 INTRUCTION 61.10-2709-00.00 WORTHAY COMMENTATION 53.265 54.000 51.300 51.300 51.300 51.300 50.0 0.0% 01 INTRUCTION 61.10-21.210-20.00 INTRUCTION 51.300 51.300 50.0 0.0% 01 INTRUCTION 61.10-31.69-00.00 INTRUCTION 51.300 51.300 50.0 0.0% 01 INTRUCTION 61.10-31.69-00.00 INTRUCTION 51.300 51.300 50.00 0.0% 01 INTRUCTION 61.10-31.69-00.00 INTRUCTION 51.300 51.300 50.00 0.0% 01 INTRUCTION 61.10-31.69-00.00 INTRUCTION 51.300 50.0	696	INSTRUCTION	61100-2100-910-200	FICA	\$6,699	\$6,810	\$111	1.7%
Ges NUTRUCTION S110-2309-10-000 HORF PATLEXATION S19,253 S12,000 S12,412 L.Ex 00 NUTRUCTION G1100-2309-10-200 HORF PATLEXATION S40,37 S10,004 S53,23 111,18 00 NUTRUCTION G1100-2109-10-200 HORF HUTCHAN LAARES S25,663 S50,000 S14,31 2,78 01 NUTRUCTION G1100-1123-10-00 HUTCHAN LAARES S30 S0 S0 01 NUTRUCTION G1100-1123-10-00 HUTCHAN LAARES S0	697	INSTRUCTION	61100-2100-910-600	FICA			\$332	7.8%
698 NUTLUCTION 61100 - 3200 - 1027 RLIADION 50 50 00 NUTLUCTION 61100 - 3200 - 1027 RLIADION 542,288 510,000 315 NLI 01 NUTLUCTION 61100 - 3200 - 1027 NLIADION 542,288 510,000 315 NLIADION 01 NUTLUCTION 61100 - 1127 - 104 001 NUTLUCTION 512,000 50 50 02 NUTLUCTION 61100 - 1127 - 104 001 NUTLUCTIONAL SLAARES 50 50 50 03 NUTLUCTION 61100 - 1208 - 102 - 1001 NUTLUCTIONAL SLAARES 515,000 513,000 500 50 04 NUTLUCTION 61100 - 1208 - 102 - 1001 - 1001 NUTLUCTIONAL SLAARES 513,000 513,000 500,000 510,000 510,000 500,000 500,000 500,000 500,000 510,000			61100-2300-910-000	HOSPITALIZATION				I
170 NETRUCTION 6110-220-910-20 HORM (COM) \$4,275 \$11.0488 \$51.23 \$11.048 700 INSTRUCTION 6110-2129-910-20 INSTRUCTION \$21.288 \$54.288 \$51.230 355.55 700 INSTRUCTION 6110-11129-910-20 INSTRUCTION \$51.000 \$50.00 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>210/0</td>								210/0
701 INSTRUCTION 6110-021-070-916-000 MORREYS COMPENSATION 522,868 542,868 542,868 542,868 542,868 510,000 12.57 701 INSTRUCTION 6110-0121-024-000 INSTRUCTIONAL SALARIS 532,661 500,000 543,377 7,864 701 INSTRUCTION 6110-0121-024-000 INSTRUCTIONAL SALARIS 532,601 500,000 550,000 500 000 701 INSTRUCTION 6110-0124-0124-000 INSTRUCTION 511,000 510,000 500 0.000 701 INSTRUCTION 6110-316-0120-00 PURCHASED SERVICES 534,000 530 0.000 701 INSTRUCTION 6110-3510-0120-00 PURCHASED SERVICES 534,000 530,000 500,000 <								111.00/
720 INSTRUCTION 61.10.21:91.02.00 INSTRUCTION 61.10.01.21:91.02.00 INSTRUCTION 61.10.01.01.01.91:91.00.00 INSTRUCTION 61.10.01.01.91:91.00.00 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
720 INSTRUCTION 61100-1121-910-000 INSTRUCTIONAL SLAURIES 50 50 50 50 705 INSTRUCTION 61100-1120-910-00 INSTRUCTIONAL SLAURIES 50 50 50 50 705 INSTRUCTION 61100-1120-910-00 INSTRUCTIONAL SLAURIES 51,000 51,000 55,00 15,000 55,00 50,000 51,000 51,000 55,00 55,00 55,00 55,00 55,00 55,00 55,00 55,00 55,00 55,00 50,000 51,000 51,000 51,000 51,000 51,000 51,000 51,000 51,000 51,000 51,000 51,000 51,000 51,000 50,000 50,000 51,000 51,000 51,000 50,000 <								
70% INSTRUCTION 61101-1121-916-01 INSTRUCTIONAL SLABINS 50 50 70% INSTRUCTION 61100-1152-9120-200 INSTRUCTIONAL SLAARIES 512.000 513.000 500 0.00X 70% INSTRUCTION 61100-316-9120-200 INSTRUCTIONAL SLAARIES 512.000 513.000 560.000 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>								
700 INSTRUCTION 61100 1029 100 1001 TACHER ASSIGNAT SALARIES 50 90 50 707 INSTRUCTION 61100 1029 400 000 INSTRUCTION 61100 1029 400 000 1000000000000000000000000000000000000	703	INSTRUCTION	61100-1121-910-600	INSTRUCTIONAL SALARIES	\$55,663	\$60,000	\$4,337	7.8%
700 INSTRUCTION 61100 10620 9020 915000 9500 9000 9000 701 INSTRUCTION 61100 9160 <td>704</td> <td>INSTRUCTION</td> <td>61100-1121-910-601</td> <td>INSTRUCTIONAL SALARIES</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td></td>	704	INSTRUCTION	61100-1121-910-601	INSTRUCTIONAL SALARIES	\$0	\$0	\$0	
1707 INSTRUCTION 61100 3106-910-00 PURCHARCE SERVICES 54,000 51,000 56,000 150,0% 1708 INSTRUCTION 61100 5310-910.00 PURCHARCE SERVICES 54,000 51,000 64,000 1709 INSTRUCTION 61100 5510-910.00 MILAGE 57,500 55,000 64,074 1711 INSTRUCTION 61100 5510-910.00 MILAGE 57,000 53,000 54,000 50,000	705	INSTRUCTION	61100-1151-910-100	TEACHER ASSISTANT SALARIES	\$0	\$0	\$0	
1707 INSTRUCTION 61100 3106-910-100 PURCHASED SERVICES 54,000 55,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000 64,000 50,0	706	INSTRUCTION	61100-1620-910-200	INSTRUCTIONAL SALARIES	\$15,000	\$15,000	\$0	0.0%
728 INSTRUCTION 61300 3160-910-200 PURCHASED SERVICES S34,000 S34,000 S34,000 S34,000 S34,000 S34,000 S34,000 S34,000 S31,000 S30,000 S	707	INSTRUCTION	61100-3160-910-100	PURCHASED SERVICES		\$10.000	\$6.000	150.0%
170 INSTRUCTION 61300 3810-904 200 UNITON PAD TO OTHER DINSIONS 513,000 513,200 0.0% 711 INSTRUCTION 61300 3510-910-200 MILEACE 57,500 57,500 6,600 50,000 6,600 50,000 510,000 500,000 500,000 500,000 500,000 500,000 600,000 <								
120 INSTRUCTION 61100-5510-910-200 INLEAGE 528.000 5110.000 5112.500 640.95 712 INSTRUCTION 61100-5510-910-200 INLEAGE 547.000 550.000 50.000 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>								
121 INSTRUCTION 61100-550-910-300 ILEAGE 97.300 50 0.0% 712 INSTRUCTION 61100-5540-910-300 ILEAGE \$24,000 \$30,000 \$510,000 \$50,000 713 INSTRUCTION 61100-5540-910-200 INSTRUCTO \$40,000 \$40,000 \$50,000 \$50,000 714 INSTRUCTON 61100-5540-910-200 INSTRUCTO \$500 \$500 \$00,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
712 INSTRUCTION 61100-550-910-200 MILEAGE 94,000 50 000 713 INSTRUCTION 61100-556-910-200 INSTRUCTION 61100-550-910-200 MISCELLANEOUS 50 00 0.0% 710 INSTRUCTION 61100-6101-910-00 MISCELLANEOUS 530 0.5 0 0.0% 712 INSTRUCTION 61100-6112-910-000 TEXTBORYS & WORKBOOKS 5300.000 530 0.0% 713 INSTRUCTION 61100-6112-910-000 TEXTBORYS & WORKBOOKS 5300.000 530 0.0% 714 INSTRUCTION 61100-6112-910-600 MITEALS & SUPPLIES 5100 5.110 66-1% 714 INSTRUCTION 61100-6112-910-600 MITEALS & SUPPLIES 5100 5.0 5.0 5.0								
713 INSTRUCTION 61:100-53:49:19:100 INSTRUCT \$30,000 \$10,000 \$50,000 714 INSTRUCTION 61:100-55:49:19:30 INSTRUCT \$30,000 \$51,000 \$50,								
714 INSTRUCTION 61:100-5504:01:20:00 INSTRUCT \$3:00 \$0:00 0.00% 715 INSTRUCTION 61:100-5504:01:00 INSTRUCC \$3:00 \$3:00 \$0:00% 716 INSTRUCTION 61:100-5504:01:00 INSTRUCC \$3:00 \$5:00 \$0:00% 718 INSTRUCTION 61:100-50:00:10:00 MISCRUCC \$3:00 \$5:00 \$0:00% 718 INSTRUCTION 61:100-60:10:00:00 TEXTEDOXS & WORKBOOKS \$3:00,000 \$5:00 \$0:00% 718 INSTRUCTION 61:100-60:13:01:00 MISTRUSS & SUPPLIES \$3:00 \$5:00 \$0:00% 719 INSTRUCTION 61:100-60:13:01:00 MISTRUSS & SUPPLIES \$3:00 \$5:00 \$0:00% 719 INSTRUCTION 61:100:60:13:01:00 MISTRUSS & SUPPLIES \$1:00								
715 INSTRUCTION 61:100-5540-10:100 INSTRUCE 52:00 52:00 50:00 0.0% 717 INSTRUCTION 61:100-5545-10:30 INSTRUCE 53:00 53:00 50 0.0% 718 INSTRUCTION 61:100-5000-10:200 INSTRUCTION 61:100-5000-10:200 INSTRUCTION 61:100-6003-90:1000 TNSTRUCTION 61:100-6013-90:100 MATERIALS & SUPPLIES 53:00,00 50 0.0% 721 INSTRUCTION 61:100-6013-90:100 MATERIALS & SUPPLIES 53:500 53:00 0.0% 722 INSTRUCTION 61:100-6013-90:100 MATERIALS & SUPPLIES 54:50 57:11 6-0:18 723 INSTRUCTION 61:100-6013-90:100 MATERIALS & SUPPLIES 54:50 57:61 53:11 6-0:18 724 INSTRUCTION 61:100-6013-90:100 MATERIALS & SUPPLIES 54:50 57:61 53:11 6:0:0:0:0:0:0:0:0:0:0:0:0:0:0:0:0:0:0:0	713	INSTRUCTION			\$20,000	\$30,000	\$10,000	50.0%
716 INSTRUCTION 61.00.0540-910-90 INSTRUCT \$3.00 \$5.	714	INSTRUCTION	61100-5540-910-200	IN-SERVICE	\$4,000	\$4,000	\$0	0.0%
17.17 INSTRUCTION 61100-5545-910.200 INSERVICE 51,000 52,000 50 0.0% 718 INSTRUCTION 61100-5800-910.200 MISCELLANEOUS 58,000 550 0.0% 719 INSTRUCTION 61100-6613-910.200 MISCELLANEOUS 530.000 550 0.0% 721 INSTRUCTION 61100-6613-910.200 MISTRULTS 53,500 53.0 0.0% 721 INSTRUCTION 61100-6613-910.200 MISTRULTS 53,500 53.0 0.0% 723 INSTRUCTION 61100-6013-910.200 MISTRULTS 54,500 57.61 531 69.1% 724 INSTRUCTION 61100-6013-910.200 MISTRULTS 54,500 51.1.500 51.000 51.1.500 51.000 6.7% 725 INSTRUCTION 61100-6113-910.200 MICLAY AREALS & SUPPLIES 54.500 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 <td< td=""><td>715</td><td>INSTRUCTION</td><td>61100-5540-910-300</td><td>IN-SERVICE</td><td>\$200</td><td>\$200</td><td>\$0</td><td>0.0%</td></td<>	715	INSTRUCTION	61100-5540-910-300	IN-SERVICE	\$200	\$200	\$0	0.0%
17.17 INSTRUCTION 61100-5545-910.200 INSERVICE 51,000 52,000 50 0.0% 718 INSTRUCTION 61100-5800-910.200 MISCELLANEOUS 58,000 550 0.0% 719 INSTRUCTION 61100-6613-910.200 MISCELLANEOUS 530.000 550 0.0% 721 INSTRUCTION 61100-6613-910.200 MISTRULTS 53,500 53.0 0.0% 721 INSTRUCTION 61100-6613-910.200 MISTRULTS 53,500 53.0 0.0% 723 INSTRUCTION 61100-6013-910.200 MISTRULTS 54,500 57.61 531 69.1% 724 INSTRUCTION 61100-6013-910.200 MISTRULTS 54,500 51.1.500 51.000 51.1.500 51.000 6.7% 725 INSTRUCTION 61100-6113-910.200 MICLAY AREALS & SUPPLIES 54.500 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 <td< td=""><td>716</td><td>INSTRUCTION</td><td>61100-5540-910-400</td><td>IN-SERVICE</td><td>\$350</td><td>\$350</td><td>\$0</td><td>0.0%</td></td<>	716	INSTRUCTION	61100-5540-910-400	IN-SERVICE	\$350	\$350	\$0	0.0%
718 INSTRUCTION 61100-5800-91020 MISCELLANEOUS 58,000 58,000 50 50 720 INSTRUCTION 61100-6612-91020 TETREOLKS & WORKBOOKS 5300,000 5300,000 50 0.0% 721 INSTRUCTION 61100-6613-91020 MATERIALS & SUPPLIS 57,300 55 0.0% 721 INSTRUCTION 61100-6613-91020 MATERIALS & SUPPLIS 51,500 55,100 51,000 6,00 6,91% 721 INSTRUCTION 61100-6613-910-00 MATERIALS & SUPPLIS 51,500 51,000 5,00 5,0 723 INSTRUCTION 61100-61109-10100 GANTECO-ADRINATOR SALARY 50 50 50 724 INSTRUCTION 61220-61100 GRANTECO-ADRINATOR SALARY 50 50 50 728 INSTRUCTION 61220-6120-01-0100 FFCA <cement< td=""> 50 50 50 50 730 INSTRUCTION 61220-6120-01-0100 FFCA 50 50 50 50 50 50 50 5</cement<>								
719 NSTRUCTION 61100-5800-910-300 MISCELLANEOUS \$0 \$0 \$0 20 NSTRUCTION 61100-6013-910-00 MATERIALS & SUPPLIES \$37,900 \$50 0.0% 721 NSTRUCTION 61100-6013-910-00 MATERIALS & SUPPLIES \$35.00 \$50 0.0% 721 NSTRUCTION 61100-6013-910-00 MATERIALS & SUPPLIES \$54 \$57:11 \$51:11 69:15 724 NSTRUCTION 61100-6013-910-00 MATERIALS & SUPPLIES \$1:500 \$51:600 \$1:00 67:76 725 NSTRUCTION 61100-8201-910-00 MATERIALS & SUPPLIES \$1:03:00 \$51:00 \$50 \$50 728 NSTRUCTION 61202-210:91:01-00 NGRANCO-CORINATOR SLARY \$0 \$50 \$50 730 NSTRUCTION 61202-210:91:01-00 NGR \$0 \$50 \$50 \$50 731 NSTRUCTION 61202-210:91:01-00 NGR \$50 \$50 \$50 \$50 732 NSTRUCTION 61202-210:91:01-00 N								
720 NSTRUCTION 61100-6012-910-000 TEXTBOORS & WORKBOOKS \$300.000 \$300.000 \$50 0.0% 721 INSTRUCTION 61100-6013-910-00 MATERIALS & SUPPLIES \$32,500 \$50 50 723 INSTRUCTION 61100-6013-910-200 MATERIALS & SUPPLIES \$450 \$51 \$510 \$51.00 \$51.00 \$51.00 \$51.00 \$51.00 \$51.00 \$51.00 \$51.00 \$51.00 \$51.00 \$51.00 \$51.00 \$50 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0.078</td>								0.078
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722 NSTRUCTION 61100-6013-910-200 MATERIALS & SUPPLIES 53,500 53,500 50 724 NSTRUCTION 61100-6013-910-200 MATERIALS & SUPPLIES 5450 5761 5311 69.18 725 NSTRUCTION 61100-6013-910-000 MATERIALS & SUPPLIES 51.500 51.000 51.000 6.7% 726 NSTRUCTION 61100-8101-910-900 REPLACEMENT 50 50 50 50 727 NSTRUCTION 6120-2103-910-100 GRAV TCO-ORDINATOR SALARY 50 50 50 50 728 NSTRUCTION 61220-210-910-100 FRA 50 50 50 50 730 NSTRUCTION 61220-2100-910-100 FRA 50 50 50 50 731 NSTRUCTION 61220-220-910-100 FRA 51.000 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50								
723 INSTRUCTION 61100-6013-310-300 MATERIALS & SUPPLIES 50 50 724 INSTRUCTION 61100-6013-310-600 MATERIALS & SUPPLIES 51,500 51,000 5100 6.781 725 INSTRUCTION 61100-8013-910-800 MATERIALS & SUPPLIES 51,500 51,000 50 50 727 INSTRUCTION 61120-801-9110-300 CRANT CO-ORDINATOR SALARY 50 50 50 728 INSTRUCTION 61220-210-910-100 FICA 50 50 50 730 INSTRUCTION 61220-210-910-100 FICA 50 50 50 731 INSTRUCTION 61220-210-910-100 VIA 50 50 50 731 INSTRUCTION 61220-210-910-100 VIA 50 50 50 50 731 INSTRUCTION 61220-210-910-100 VIA 52,225 50 0.0% 733 INSTRUCTION 61230-1114-910-200 INSTRUCTION 53,037 53 5776 2.0%								
1724 NSTRUCTION 61100-6033191-000 MATERIALS & SUPPLIES 5450 5761 5311 6778 755 INSTRUCTION 61100-8103-910-000 REPLACEMENT 50 50 57 727 INSTRUCTION 61100-8103-910-000 REPLACEMENT 50 50 50 57 728 INSTRUCTION 6120-210-910-100 GRANT CO-ORDINATOR SALARY 50 50 50 50 731 INSTRUCTION 61220-210-910-100 GRANT CO-ORDINATOR SALARY 50 50 50 731 INSTRUCTION 61220-210-910-100 VRD 50 50 50 732 INSTRUCTION 61220-210-910-100 VRD 50 50 50 733 INSTRUCTION 61230-210-910-100 VRD 50 50 0.0% 734 INSTRUCTION 61330-1133-910-000 FICA 52,295 50 0.0% 735 INSTRUCTION 61310-1393-910-000 FICA 52,99,18 538,799 53,95 57,76 <	722	INSTRUCTION	61100-6013-910-200	MATERIALS & SUPPLIES	\$3,500	\$3,500	\$0	0.0%
1252 NSTRUCTION 61100-6013-910-600 REPLACEMENT \$1,000	723	INSTRUCTION	61100-6013-910-300	MATERIALS & SUPPLIES	\$0	\$0	\$0	
726 INSTRUCTION 61100-8101-910-300 REPLACEMENT \$0 \$0 \$0 727 INSTRUCTION 61120-810-910-00 OUTLAY ADDITIONS \$103,000 \$511,950 \$8,950 728 INSTRUCTION 61220-1210-910-100 FICA \$0 \$50 \$50 731 INSTRUCTION 61220-2210-910-100 VRS \$0 \$50 \$50 731 INSTRUCTION 61220-2210-910-100 VRS \$0 \$50 \$50 731 INSTRUCTION 61220-210-910-100 VLP \$0 \$50 \$50 733 INSTRUCTION 61230-210-910-100 VLP \$0 \$50 \$50 \$50 734 INSTRUCTION 61320-210-910-00 IFCA \$2,295 \$2,295 \$50 <t< td=""><td>724</td><td>INSTRUCTION</td><td>61100-6013-910-400</td><td>MATERIALS & SUPPLIES</td><td>\$450</td><td>\$761</td><td>\$311</td><td>69.1%</td></t<>	724	INSTRUCTION	61100-6013-910-400	MATERIALS & SUPPLIES	\$450	\$761	\$311	69.1%
726 INSTRUCTION 61100-8101-910-300 RPLACEMENT \$0 \$0 \$0 727 INSTRUCTION 61100-8201-910-00 OUTLAY ADDITIONS \$103,000 \$511,950 \$8,950 \$76 728 INSTRUCTION 61220-1210-910-100 FKAR CO-ORDINATOR SALARY \$50 \$50 \$50 731 INSTRUCTION 61220-2210-910-100 FKAR \$50 \$50 \$50 731 INSTRUCTION 61220-22069-910-100 FKAR FKAR \$50 \$50 \$50 731 INSTRUCTION 61220-210-910-100 HARTI CARE CREDIT \$50 \$50 \$50 \$50 733 INSTRUCTION 61320-210-910-00 HCA \$2,295 \$2,295 \$50 0.0% 734 INSTRUCTION 61310-114-910-20 IRECTOR SALARY \$50,183 \$56,183 \$56,518 \$52,295 \$50 0.0% 738 INSTRUCTION 61310-2100-910-20 FKA \$52,901,183 \$30,861 \$1,843 6.4% 738 INSTRUCTION	725	INSTRUCTION	61100-6013-910-600	MATERIALS & SUPPLIES	\$1,500	\$1,600	\$100	6.7%
727 INSTRUCTION 61100-8201-910-000 GRANT CO-ODINATOR SALARY \$103,000 \$111,950 \$8,950 8.7% 728 INSTRUCTION 61220-2100-910-100 FICA \$0 \$0 \$0 730 INSTRUCTION 61220-2100-910-100 FICA \$0 \$0 \$0 \$0 731 INSTRUCTION 61220-2100-910-100 FICA \$0 \$0 \$0 \$0 731 INSTRUCTION 61220-220-900-910-100 FICA \$0 \$0 \$0 \$0 731 INSTRUCTION 61220-220-510-910-100 VLDP \$0 \$0 \$0 \$0 734 INSTRUCTION 61230-1221-910-000 FICA \$2,295 \$30,000 \$30,000 \$30,000 \$30,000 \$1,01 \$2,076 <t< td=""><td>726</td><td></td><td>61100-8101-910-300</td><td>REPLACEMENT</td><td></td><td></td><td></td><td></td></t<>	726		61100-8101-910-300	REPLACEMENT				
728 INSTRUCTION 61220-1130-910-100 FIGA 50 50 50 729 INSTRUCTION 61220-1200-910-100 FIGA \$0 \$50 \$0 730 INSTRUCTION 61220-210-910-100 VRS \$0 \$0 \$0 \$0 731 INSTRUCTION 61220-220-900-910-000 FIGA \$0 \$0 \$0 732 INSTRUCTION 61220-2300-910-000 HALTR ALE CREDIT \$0 \$0 \$0 731 INSTRUCTION 61220-2302-910-910-000 HCA \$22,995 \$2,295 \$2,295 \$2,295 \$2,295 \$10 0.0% 731 INSTRUCTION 61310-114-91-0200 DIECTOR SALARY \$95,018 \$96,919 \$1,90 2.0% 733 INSTRUCTION 61310-210-910-200 DIECTOR SALARY \$95,018 \$96,919 \$1,94 2.0% 734 INSTRUCTION 61310-210-910-200 DIECTOR SALARY \$90,018 \$10,420 \$205 2.0% 739 INSTRUCTION 61310-2100-910-200								8 7%
729 INSTRUCTION 61220-2100-910-100 FICA S0 S0 S0 730 INSTRUCTION 61220-2100-910-100 GROUP LIFE INSURANCE S0 S0 S0 731 INSTRUCTION 61220-2500-910-100 HEALTH CARE CREDT S0 S0 S0 731 INSTRUCTION 61220-2500-910-100 HUDP S0 S0 S0 731 INSTRUCTION 61220-2510-910-100 HUDP S0 S0 S0 733 INSTRUCTION 61230-1200-910-00 HUCA S2,2295 S2,2295 S0 0.0% 735 INSTRUCTION 61310-130-000 FICA S10,237 S10,442 S205 2.0% 738 INSTRUCTION 61310-1200-910-200 FICA S10,237 S10,442 S205 2.0% 738 INSTRUCTION 61310-2100-910-200 VRS S29,018 S30,861 S1,843 6.4% 740 INSTRUCTION 61310-220-910-200 VRS YRS S29,018 S20,818 S1,84								0.770
730 INSTRUCTION 61220-210-910-100 VRS S0 S0 S0 731 INSTRUCTION 61220-210-910-100 HEALTH CARE CREDIT S0 S0 S0 731 INSTRUCTION 61220-250-910-100 HEALTH CARE CREDIT S0 S0 S0 731 INSTRUCTION 61220-2100-910-000 HCAE S1,200 S0 S0 0.0% 733 INSTRUCTION 61230-1210-910-000 FICA S2,295 S2,295 S0 0.0% 736 INSTRUCTION 61310-110-200 DIECTOR SALARY S95,018 S96,919 S1,901 2.0% 737 INSTRUCTION 61310-210-910-200 FICA S10,237 S10,442 S205 2.0% 738 INSTRUCTION 61310-220-910-200 VRS HVBRID S0 S0 S0 S0 S0 739 INSTRUCTION 61310-220-910-200 VRS HVBRID S10,242 S2,347 S.5% S2,44 S28 1.1% 741 INSTRUCTION 61310-220								
731 INSTRUCTION 61220-2400-910-100 RAUTH CARE CREDIT 50 50 733 INSTRUCTION 61220-2501-910-100 VLDP 50 50 50 734 INSTRUCTION 61220-2510-910-100 VLDP 50 50,000 50 0.0% 734 INSTRUCTION 61230-2100-910-000 FLCA \$2,2295 \$2,295 \$50,000 0.0% 736 INSTRUCTION 61310-1131-910-200 DIRECTOR SALARY \$39,575 \$776 2.0% 738 INSTRUCTION 61310-1210-910-200 VERCAL SALARY \$39,575 \$776 2.0% 738 INSTRUCTION 61310-210-910-200 VERCAL SALARY \$30,861 \$1,484 6.4% 741 INSTRUCTION 61310-2200-910-200 VERVBRID \$0								
732 INSTRUCTION 61220-250-910-100 HEALTH CARE CREDIT \$0 \$0 \$0 733 INSTRUCTION 61220-2510-910-00 VLDP \$50 \$50 \$0 734 INSTRUCTION 61220-1321-910-00 HOMEBOUND INSTRUCTION \$50,000 \$50 0.0% 735 INSTRUCTION 61230-1211-910-000 FICA TOR SALARY \$55,018 \$59,619 \$1,900 \$2,095 \$2,295 \$2,00 2.0% 737 INSTRUCTION 61310-1153-910-200 CLERICAL SALARIES \$38,799 \$39,575 \$776 2.0% 738 INSTRUCTION 61310-2120-910-200 VRS \$2,9118 \$30,861 \$1,442 \$2,05 2.0% 738 INSTRUCTION 61310-220-910-200 VRS MUBIO \$0\$								
TA3 INSTRUCTION 61220-2510-910-100 VLP \$0 \$0 734 INSTRUCTION 61230-120-910-000 HOMEBOUND INSTRUCTION \$30,000 \$30,000 \$0 0.0% 735 INSTRUCTION 61230-120-910-000 PFCA \$2,295 \$2,295 \$2,095 \$2,095 \$2,095 \$2,095 \$2,000 \$2,000 \$30,000 <t< td=""><td>731</td><td>INSTRUCTION</td><td>61220-2400-910-100</td><td>GROUP LIFE INSURANCE</td><td>\$0</td><td>\$0</td><td></td><td></td></t<>	731	INSTRUCTION	61220-2400-910-100	GROUP LIFE INSURANCE	\$0	\$0		
735 INSTRUCTION 61230-1321-910-000 FICA \$2,295 \$2,295 \$0 0.0% 736 INSTRUCTION 61230-2100-910-000 FICA \$2,295 \$2,295 \$0 0.0% 736 INSTRUCTION 61310-1114-910-200 DIRECTOR SALARY \$39,575 \$776 2.0% 737 INSTRUCTION 61310-210-910-200 FICA \$30,281 \$10,242 \$205 2.0% 739 INSTRUCTION 61310-2210-910-200 VRS YRS \$29,018 \$30,861 \$1,843 6.4% 740 INSTRUCTION 61310-2200-910-200 VRS HYBRID \$0 \$0 \$0 \$0 741 INSTRUCTION 61310-2300-910-200 VRS HYBRID \$4,975 \$5,249 \$274 \$.5% 743 INSTRUCTION 61310-2300-910-200 VLOP \$0 \$0 \$0 \$0 744 INSTRUCTION 61310-2310-910-200 VLOP \$0 \$0 \$0 \$0 744 INSTRUCTION 61312-132-102-910	732	INSTRUCTION	61220-2500-910-100	HEALTH CARE CREDIT	\$0	\$0	\$0	
735 INSTRUCTION 61230-210-910-000 FCA \$2,295 \$2,295 \$50 0.0% 736 INSTRUCTION 61310-1114-910-200 DIRECTOR SALARY \$95,018 \$96,919 \$1,901 2.0% 737 INSTRUCTION 61310-210-910-200 IERICAL SALARIES \$38,799 \$39,575 \$776 2.0% 738 INSTRUCTION 61310-220-910-200 VRS \$29,018 \$30,861 \$1,843 6.4% 740 INSTRUCTION 61310-220-910-200 VRS HYBRID \$0 \$0 \$0 741 INSTRUCTION 61310-2300-910-200 VRS HYBRID \$0 \$0 \$0 741 INSTRUCTION 61310-2400-910-200 ROPU JIETISURANCE \$2,456 \$2,444 \$28 1.1% 743 INSTRUCTION 61310-210-910-200 VLP \$0 \$0 \$0 \$0 744 INSTRUCTION 61312-1310-910-000 VLP \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	733	INSTRUCTION	61220-2510-910-100	VLDP	\$0	\$0	\$0	
735 INSTRUCTION 61230-210-910-000 FCA \$2,295 \$2,295 \$50 0.0% 736 INSTRUCTION 61310-1114-910-200 DIRECTOR SALARY \$95,018 \$96,919 \$1,901 2.0% 737 INSTRUCTION 61310-210-910-200 IERICAL SALARIES \$38,799 \$39,575 \$776 2.0% 738 INSTRUCTION 61310-220-910-200 VRS \$29,018 \$30,861 \$1,843 6.4% 740 INSTRUCTION 61310-220-910-200 VRS HYBRID \$0 \$0 \$0 741 INSTRUCTION 61310-2300-910-200 VRS HYBRID \$0 \$0 \$0 741 INSTRUCTION 61310-2400-910-200 ROPU JIETISURANCE \$2,456 \$2,444 \$28 1.1% 743 INSTRUCTION 61310-210-910-200 VLP \$0 \$0 \$0 \$0 744 INSTRUCTION 61312-1310-910-000 VLP \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	734	INSTRUCTION	61230-1321-910-000	HOMEBOUND INSTRUCTION	\$30,000	\$30,000	\$0	0.0%
736 INSTRUCTION 61310-1114-910-200 DIRECTOR SALARY \$95,018 \$96,919 \$1,901 2.0% 737 INSTRUCTION 61310-1153-910-200 CLERICAL SALARIES \$38,799 \$39,575 \$776 2.0% 738 INSTRUCTION 61310-2210-910-200 VRS \$229,018 \$30,861 \$1,843 6.4% 740 INSTRUCTION 61310-2209-10-200 VRS HYBRID \$0 \$0 \$0 741 INSTRUCTION 61310-2209-10-200 VRS HYBRID \$0 \$0 \$0 743 INSTRUCTION 61310-2200-910-200 HOSPITALIZATION \$4,975 \$5,249 \$2,74 \$5,5% 743 INSTRUCTION 61310-2500-910-200 HACITH CREDT \$2,188 \$2,337 \$149 6.8% 744 INSTRUCTION 61312-1114-910-000 URECTOR SALARY \$0 \$0 \$0 \$0 745 INSTRUCTION 61312-1310-910-000 INSTRUCTIONAL SALARIES \$116,637 \$126,155 \$9,518 8.2% 744 INSTRUCT	735	INSTRUCTION	61230-2100-910-000	FICA		\$2.295	\$0	0.0%
737 INSTRUCTION 61310-1153-910-200 CLERICAL SALARIES \$38,799 \$39,575 \$776 2.0% 738 INSTRUCTION 61310-2100-910-200 FICA \$10,237 \$10,442 \$205 2.0% 739 INSTRUCTION 61310-2220-910-200 VRS \$29,018 \$30,861 \$1,8,43 6.4% 740 INSTRUCTION 61310-2200-910-200 VRS HYBID \$0 \$0 \$0 741 INSTRUCTION 61310-2300-910-200 HOSPITALIZATION \$4,975 \$5,249 \$274 5.5% 741 INSTRUCTION 61310-2500-910-200 HEALTH CARE CREDIT \$2,188 \$2,337 \$149 6.8% 744 INSTRUCTION 61312-114-910-000 ULP \$0 \$0 \$0 745 INSTRUCTION 61312-1124-910-000 URPCTOR SALARY \$0 \$0 \$0 746 INSTRUCTION 61312-1624-910-000 SUPPLEMENTAL WAGES \$116,637 \$126,515 \$9,518 8.2% 750 INSTRUCTION 61312-120-910-000 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
738 INSTRUCTION 61310-2100-910-200 FICA \$10,237 \$10,442 \$205 2.0% 739 INSTRUCTION 61310-2210-910-200 VRS \$29,018 \$30,861 \$1,843 6.4% 740 INSTRUCTION 61310-2200-910-200 VRS HVBRID \$0 \$0 \$0 741 INSTRUCTION 61310-2300-910-200 GROUP LIFE INSURANCE \$2,456 \$2,484 \$228 1.1% 743 INSTRUCTION 61310-2500-910-200 HEALTH CARE CREDIT \$2,188 \$2,337 \$149 6.8% 744 INSTRUCTION 61312-1114-910-000 INECTOR SALARY \$0 \$0 \$0 746 INSTRUCTION 61312-1120-910-000 INSTRUCTIONAL SALARIES \$116,637 \$12,6,155 \$9,518 8.2% 747 INSTRUCTION 61312-162,4910-000 SUPPLEMENTAL WAGES \$76,246 \$76,246 \$0 0.0% 748 INSTRUCTION 61312-210-910-000 FICA \$20,014 \$20,245 \$231 1.2% 750 INST								
739 INSTRUCTION 61310-2210-910-200 VRS \$29,018 \$30,861 \$1,843 6.4% 740 INSTRUCTION 61310-2220-910-200 VRS \$0 \$0 \$0 \$0 \$0 741 INSTRUCTION 61310-2200-910-200 HOSPITALIZATION \$4,975 \$5,249 \$274 \$5,5% 742 INSTRUCTION 61310-2400-910-200 HCALTH CARE CREDIT \$2,188 \$2,337 \$149 6.8% 744 INSTRUCTION 61312-2114-910-000 INECTOR SALARY \$0 \$0 \$0 745 INSTRUCTION 61312-1132-910-000 INSTRUCTIONALSALRISS \$116,637 \$126,155 \$9,518 8.2% 746 INSTRUCTION 61312-1624-910-000 CURRICUUM DEVELOPMENT \$6,500 \$0 \$5,500 -100.0% 748 INSTRUCTION 61312-210-910-000 INSTRUCTION \$1312-210-910-000 INSTRUCTION \$1312-210-910-000 \$12,423 \$2,233 \$62,239 \$0 0.0% 751 INSTRUCTION 61312-210-910-000 FIC								
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741 INSTRUCTION 61310-2300-910-200 HOSPITALIZATION \$4,975 \$5,249 \$274 \$5,5% 742 INSTRUCTION 61310-2400-910-200 GROUP LIFE INSURANCE \$2,456 \$2,484 \$28 \$1.1% 743 INSTRUCTION 61310-2500-910-200 HEALTH CARE CREDIT \$2,188 \$2,337 \$149 6.8% 744 INSTRUCTION 61310-2510-910-200 VLDP \$0 \$0 \$0 \$0 745 INSTRUCTION 61312-1130-910-000 DIRECTOR SALARY \$0 \$0 \$0 \$0 \$126,155 \$9,518 8.2% 747 INSTRUCTION 61312-1232-910-000 CURRICULUM DEVELOPMENT \$6,500 \$0 \$0.0% 748 INSTRUCTION 61312-2120-910-000 SUPPLEMENTAL WAGES \$76,246 \$76,246 \$0 0.0% 750 INSTRUCTION 61312-2100-910-000 VRS \$22,119 \$18,494 \$8,625 \$31.8% 752 INSTRUCTION 61312-2210-910-000 VRS WYBRID \$0 \$0 \$0 \$0 \$0 \$0 \$1.2% 754 INSTRUCTI								6.4%
742 INSTRUCTION 61310-2400-910-200 GROUP LIFE INSURANCE \$2,456 \$2,484 \$28 1.1% 743 INSTRUCTION 61310-2500-910-200 HEALTH CARE CREDIT \$2,188 \$2,337 \$149 6.8% 744 INSTRUCTION 61310-2510-910-200 VLDP \$0 \$0 \$0 745 INSTRUCTION 61312-1114-910-000 DIRECTOR SALARY \$0 \$0 \$0 746 INSTRUCTION 61312-1130-910-000 INSTRUCTIONAL SALARIES \$116,637 \$122,155 \$9,518 8.2% 747 INSTRUCTION 61312-1624-910-000 CURRICULUM DEVELOPMENT \$6,500 \$0 \$60 \$00.0% 749 INSTRUCTION 61312-2102-910-000 SUPPLEMENTAL WAGES \$62,239 \$62,239 \$0 0.0% 751 INSTRUCTION 61312-220.910-000 VRS \$27,119 \$18,494 \$28,655 -31.8% 752 INSTRUCTION 61312-220.910-000 VRS \$27,119 \$18,494 \$28,655 -31.8% 753								
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755 INSTRUCTION 61312-2500-910-000 HEALTH CARE CREDIT \$2,113 \$1,400 -\$713 -33.7% 756 INSTRUCTION 61312-2510-910-000 VLDP \$0 \$6,136 \$6,136 757 INSTRUCTION 61312-2510-910-000 IN-SERVICE \$9,500 \$9,500 \$0 0.0% 758 INSTRUCTION 61312-5540-910-000 IN-SERVICE \$9,500 \$4,500 \$0 0.0% 758 INSTRUCTION 61312-5800-910-000 MISCELLANEOUS \$4,500 \$4,500 \$0 0.0% 759 INSTRUCTION - AUXILIARY SERVICES 61100-2100-900-100 FICA \$1,895 \$1,933 \$38 2.0% 760 INSTRUCTION - AUXILIARY SERVICES 61100-2100-900-200 FICA \$5,031 \$5,146 \$115 2.3% 761 INSTRUCTION - AUXILIARY SERVICES 61100-2100-900-800 FICA \$5,031 \$5,146 \$115 2.3% 762 INSTRUCTION - AUXILIARY SERVICES 61100-2100-900-800 FICA \$11,981 \$10,568 -\$1,413 <	754	INSTRUCTION	61312-2400-910-000	GROUP LIFE INSURANCE	\$2,373	\$1,489	-\$884	-37.3%
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762 INSTRUCTION - AUXILIARY SERVICES 61100-2100-900-800 FICA \$11,981 \$10,568 -\$1,413 -11.8%								
763 INSTRUCTION - AUXILIARY SERVICES 61100-2210-900-100 VRS \$3,482 \$3,704 \$222 6.4%								
	763	INSTRUCTION - AUXILIARY SERVICES	61100-2210-900-100	VRS	\$3,482	\$3,704	\$222	6.4%

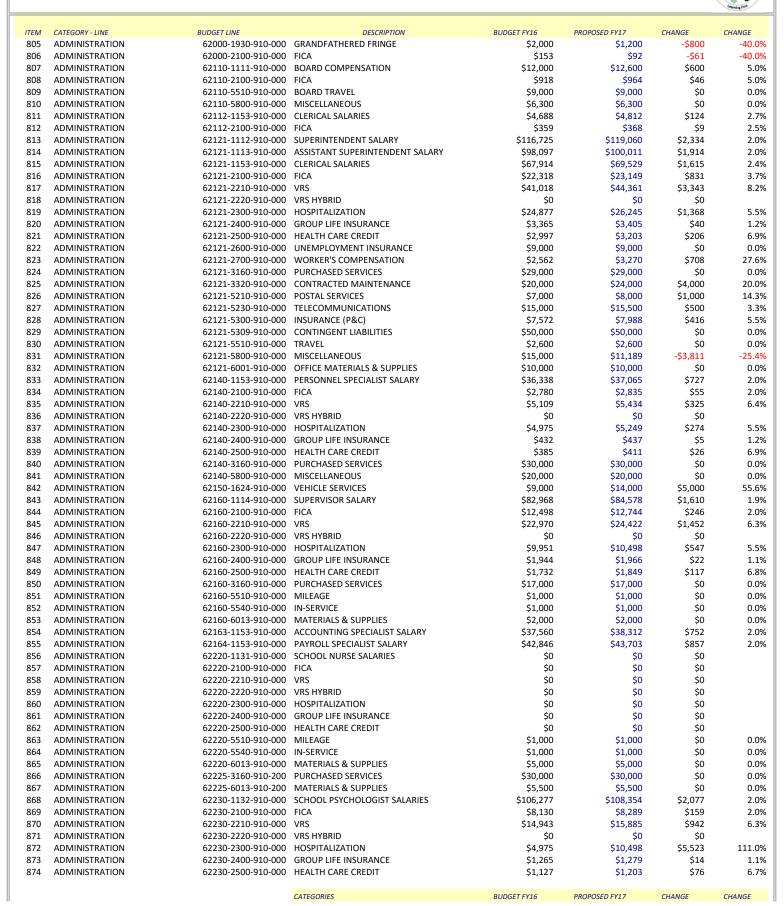
FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET

DIVISION SUPPORT: INSTRUCTION

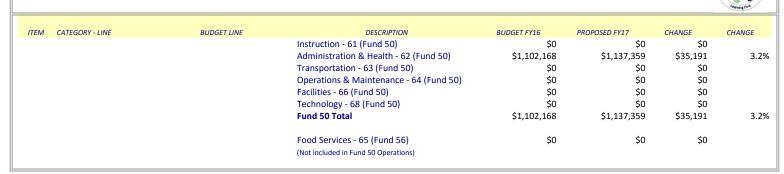


ITEM	CATEGORY - LINE BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
764	INSTRUCTION - AUXILIARY SERVICES 61100-2210-900-200	VRS	\$707	\$754	\$47	6.7%
765	INSTRUCTION - AUXILIARY SERVICES 61100-2210-900-800	VRS	\$1,685	\$1,549	-\$136	-8.1%
766	INSTRUCTION - AUXILIARY SERVICES 61100-2300-900-100	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
767	INSTRUCTION - AUXILIARY SERVICES 61100-2300-900-200	HOSPITALIZATION	\$4,975	\$5,249	\$274	5.5%
768	INSTRUCTION - AUXILIARY SERVICES 61100-2300-900-800	HOSPITALIZATION	\$24,877	\$15,747	-\$9,130	-36.7%
769	INSTRUCTION - AUXILIARY SERVICES 61100-2400-900-100	GROUP LIFE INSURANCE	\$295	\$298	\$3	1.1%
770	INSTRUCTION - AUXILIARY SERVICES 61100-2400-900-200	GROUP LIFE INSURANCE	\$783	\$794	\$11	1.4%
771	INSTRUCTION - AUXILIARY SERVICES 61100-2400-900-800	GROUP LIFE INSURANCE	\$1,864	\$1,630	-\$234	-12.5%
772	INSTRUCTION - AUXILIARY SERVICES 61100-2500-900-100	HEALTH CARE CREDIT	\$263	\$280	\$17	6.6%
773	INSTRUCTION - AUXILIARY SERVICES 61100-2500-900-200	HEALTH CARE CREDIT	\$697	\$747	\$50	7.1%
774	INSTRUCTION - AUXILIARY SERVICES 61100-2500-900-800	HEALTH CARE CREDIT	\$1,660	\$1,533	-\$127	-7.6%
775	INSTRUCTION - AUXILIARY SERVICES 61100-2510-900-100	VLDP	\$0	\$0	\$0	
776	INSTRUCTION - AUXILIARY SERVICES 61100-2510-900-200	VLDP	\$0	\$0	\$0	
777	INSTRUCTION - AUXILIARY SERVICES 61100-2510-900-800	VLDP	\$0	\$0	\$0	
778	INSTRUCTION - AUXILIARY SERVICES 61100-1121-900-100	INSTRUCTIONAL SALARIES	\$0	\$0	\$0	
779	INSTRUCTION - AUXILIARY SERVICES 61100-1121-900-200	INSTRUCTIONAL SALARIES	\$65,769	\$67,269	\$1,500	2.3%
780	INSTRUCTION - AUXILIARY SERVICES 61100-1121-900-800	INSTRUCTIONAL SALARIES	\$103,559	\$101,363	-\$2,196	-2.1%
781	INSTRUCTION - AUXILIARY SERVICES 61100-1151-900-100	TEACHER ASSISTANT SALARIES	\$24,769	\$25,264	\$495	2.0%
782	INSTRUCTION - AUXILIARY SERVICES 61100-1151-900-800	TEACHER ASSISTANT SALARIES	\$53,060	\$36,780	-\$16,280	-30.7%
783	INSTRUCTION - AUXILIARY SERVICES 61100-5510-900-800	MILEAGE	\$1,247	\$1,247	\$0	0.0%
784	INSTRUCTION - AUXILIARY SERVICES 61100-5540-900-800	IN-SERVICE	\$750	\$750	\$0	0.0%
785	INSTRUCTION - AUXILIARY SERVICES 61100-5800-900-800	MISCELLANEOUS	\$6,500	\$6,500	\$0	0.0%
786	INSTRUCTION - AUXILIARY SERVICES 61100-6013-900-100	MATERIALS & SUPPLIES	\$20,000	\$22,000	\$2,000	10.0%
787	INSTRUCTION - AUXILIARY SERVICES 61100-6013-900-800	MATERIALS & SUPPLIES	\$2,000	\$2,000	\$0	0.0%
788	INSTRUCTION - AUXILIARY SERVICES 61200-1121-900-200	INSTRUCTIONAL SALARIES	\$52,609	\$50,367	-\$2,242	-4.3%
789	INSTRUCTION - AUXILIARY SERVICES 61200-2100-900-200	FICA	\$4,025	\$3,853	-\$172	-4.3%
790	INSTRUCTION - AUXILIARY SERVICES 61200-2210-900-200	VRS	\$7,397	\$7,384	-\$13	-0.2%
791	INSTRUCTION - AUXILIARY SERVICES 61200-2220-900-200	VRS HYBRID	\$0	\$0	\$0	
792	INSTRUCTION - AUXILIARY SERVICES 61200-2300-900-200		\$4,975	\$5,249	\$274	5.5%
793	INSTRUCTION - AUXILIARY SERVICES 61200-2400-900-200		\$626	\$594	-\$32	-5.1%
794	INSTRUCTION - AUXILIARY SERVICES 61200-2500-900-200	HEALTH CARE CREDIT	\$558	\$559	\$1	0.2%
795	INSTRUCTION - AUXILIARY SERVICES 61200-2510-900-200) VLDP	\$0	\$0	\$0	
796	INSTRUCTION - AUXILIARY SERVICES 61210-3160-900-000	PURCHASED SERVICES	\$0	\$0	\$0	
797	INSTRUCTION - ALTERNATIVE EDUC. 61100-2100-312-50) FICA	\$0	\$0	\$0	
798	INSTRUCTION - ALTERNATIVE EDUC 61100-2210-312-50	VRS	\$0	\$0	\$0	
799	INSTRUCTION - ALTERNATIVE EDUC. 61100-2300-312-50	HOSPITALIZATION	\$0	\$0	\$0	
800	INSTRUCTION - ALTERNATIVE EDUC. 61100-2400-312-50		\$0	\$0	\$0	
801	INSTRUCTION - ALTERNATIVE EDUC. 61100-2500-312-50	HEALTH CARE CREDIT	\$0	\$0	\$0	
802	INSTRUCTION - ALTERNATIVE EDUC. 61100-1154-312-50	TEACHER ASSISTANT SALARIES	\$0	\$0	\$0	
803	INSTRUCTION - ALTERNATIVE EDUC. 61100-3160-312-50	PURCHASED SERVICES	\$5,000	\$7,000	\$2,000	40.0%
804	INSTRUCTION - ALTERNATIVE EDUC. 61100-5800-312-50		\$0	\$0	\$0	
		CATEGORIES	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
		Instruction - 61 (Fund 50)	\$2,146,474	\$2,188,048	\$41,574	1.9%
		Administration & Health - 62 (Fund 50)	\$0	\$0	\$0	
		Transportation - 63 (Fund 50)	\$0	\$0	\$0	
		Operations & Maintenance - 64 (Fund 50)	\$0	\$0	\$0	
		Facilities - 66 (Fund 50)	\$0	\$0	\$0	
		Technology - 68 (Fund 50)	\$0	\$0	\$0	
		Fund 50 Total	\$2,146,474	\$2,188,048	\$41,574	1.9%
			. , ., .	. ,,		
		Food Services - 65 (Fund 56)	\$0	\$0	\$0	
		(Not included in Fund 50 Operations)				
		· · ·				

DIVISION SUPPORT: ADMINISTRATION & HEALTH



DIVISION SUPPORT: ADMINISTRATION & HEALTH



DIVISION SUPPORT: PUPIL TRANSPORTATION SERVICES

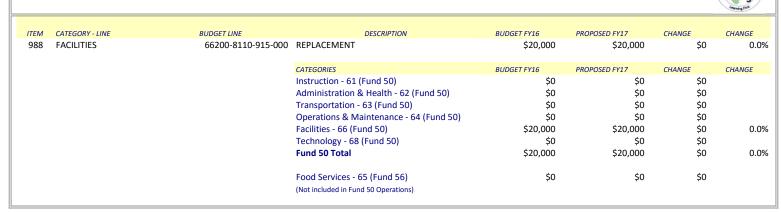
ITEM	CATEGORY - LINE	BUDGET LINE	DESCRIPTION	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
921	MANAGEMENT & DIRECTION	63100-1153-915-000	SERVICE SALARIES	\$87,449	\$89,097	\$1,648	1.9
922	MANAGEMENT & DIRECTION	63100-2100-915-000	FICA	\$6,690	\$6,816	\$126	1.9
923	MANAGEMENT & DIRECTION	63100-2210-915-000	VRS	\$12,295	\$13,062	\$767	6.2
924	MANAGEMENT & DIRECTION	63100-2220-915-000	VRS HYBRID	\$0	\$0	\$0	
925	MANAGEMENT & DIRECTION	63100-2300-915-000	HOSPITALIZATION	\$14,926	\$15,747	\$821	5.5
926	MANAGEMENT & DIRECTION	63100-2400-915-000	GROUP LIFE INSURANCE	\$1,041	\$1,051	\$10	1.0
927	MANAGEMENT & DIRECTION	63100-2500-915-000	HEALTH CARE CREDIT	\$927	\$989	\$62	6.7
928	MANAGEMENT & DIRECTION	63100-3160-915-000	PURCHASED SERVICES	\$64,000	\$62,500	-\$1,500	-2.3
929	MANAGEMENT & DIRECTION	63100-5540-915-000	IN-SERVICE	\$16,500	\$16,500	\$0	0.0
930	MANAGEMENT & DIRECTION	63100-5800-915-000		\$2,000	\$2,000	\$0	0.0
931	MANAGEMENT & DIRECTION	63100-6001-915-000	OFFICE MATERIALS & SUPPLIES	\$1,180	\$1,180	\$0	0.0
932	VEHICLE OPERATION SERVICES		OPERATIVE SALARIES	\$619,150	\$514,000	-\$105,150	-17.0
933	VEHICLE OPERATION SERVICES	63200-1381-915-000		\$11,000	\$12,500	\$1,500	13.6
934	VEHICLE OPERATION SERVICES		SUBSTITUTE OPERATIVES	\$22,500	\$22,500	\$0	0.0
935	VEHICLE OPERATION SERVICES		CAR DRIVERS SN TRANSPORTATION	\$65,000	\$75,000	\$10,000	15.4
936	VEHICLE OPERATION SERVICES		NON-CONTRACT OPERATIVES	\$0	\$188,000	\$188,000	10.
937	VEHICLE OPERATION SERVICES	63200-2100-915-000		\$54,900	\$62,118	\$7,218	13.
938	VEHICLE OPERATION SERVICES	63200-2210-915-000		\$61,072	\$54,600	-\$6,472	-10.
939	VEHICLE OPERATION SERVICES	63200-2220-915-000		\$0 \$0	\$0	\$0	10.
940	VEHICLE OPERATION SERVICES	63200-2300-915-000		\$119,410	\$110,231	-\$9,179	-7.
940 941	VEHICLE OPERATION SERVICES		GROUP LIFE INSURANCE	\$119,410 \$8,540	\$7,363	-\$1,177	-13.
942	VEHICLE OPERATION SERVICES		WORKER'S COMPENSATION	\$18,716	\$23,716	\$5,000	-13. 26.
943	VEHICLE OPERATION SERVICES		PURCHASED SERVICES	\$6,500	\$6,000	-\$500	-7.
943 944	VEHICLE OPERATION SERVICES		PRIVATE CARRIERS (Mileage)	\$12,000	\$15,000	\$3,000 \$3,000	-7. 25.
944 945	VEHICLE OPERATION SERVICES		TELECOMMUNICATIONS	\$12,000	\$15,000	\$3,000 \$0	25.
945 946				\$1,000		1 -	
	VEHICLE OPERATION SERVICES	63200-5305-915-000			\$36,104	\$1,882	5.
947	VEHICLE OPERATION SERVICES	63200-6008-915-000	FUELS	\$350,000	\$250,000	-\$100,000	-28.
948	MONITORING SERVICES		MONITORING SALARIES	\$30,000	\$30,000	\$0	0.
949	MONITORING SERVICES	63300-2100-915-000		\$2,295	\$2,295	\$0	0.
950	VEHICLE MAINTENANCE SERVICES		PURCHASED SERVICES-OTR GOV SER	\$100,000	\$105,000	\$5,000	5.
951	VEHICLE MAINTENANCE SERVICES	63400-6009-915-000	-	\$80,000	\$80,000	\$0	0.
952	VEHICLE MAINTENANCE SERVICES	63400-8101-915-000	REPLACEMENT	\$380,000	\$380,000	\$0	0.
953	VEHICLE MAINTENANCE SERVICES	63400-8201-915-000	OUTLAY ADDITIONS	\$0	\$0	\$0	
			CATEGORIES	BUDGET FY16	PROPOSED FY17	CHANGE	CHANGE
			Instruction - 61 (Fund 50)	\$0	\$0	\$0	
			Administration & Health - 62 (Fund 50)	\$0	\$0	\$0	
			Transportation - 63 (Fund 50)	\$2,183,313	\$2,184,369	\$1,056	0.
			Operations & Maintenance - 64 (Fund 50)	\$0	\$0	\$0	
			Facilities - 66 (Fund 50)	\$0	\$0 \$0	\$0	
			Technology - 68 (Fund 50)	\$0 \$0	\$0 \$0	\$0 \$0	
			100 (1 und 30)	•	1 -	1 -	
			Fund 50 Total	\$2,183,313	\$2,184,369	\$1,056	0.
			Fund 50 Total	\$2,183,313	\$2,184,369	\$1,056	0.
			Fund 50 Total Food Services - 65 (Fund 56)	\$2,183,313 \$0	\$2,184,369 \$0	\$1,056 \$0	0.0

FISCAL YEAR 2016-2017 OPERATING PROGRAMS BUDGET

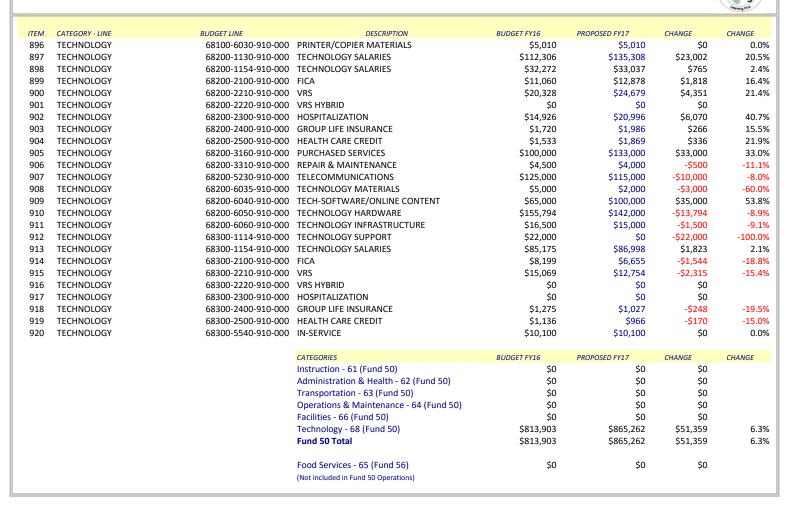
DIVISION SUPPORT: OPERATIONS & MAINTENANCE

TEEM CATEGORY - LINE BUDGET LINE DESCRIPTION BUDGET FY16 PROPOSED FY17 CHANGE 875 OPERATIONS & MAINTENANCE 64200-3160-910-000 PURCHASED SERVICES \$24,130 \$24,130 \$24,130 \$0 876 OPERATIONS & MAINTENANCE 64200-5110-910-000 ELECTRICAL SERVICES \$77,600 \$60,000 -\$12,600 877 OPERATIONS & MAINTENANCE 64200-6005-910-000 JANITORIAL SUPPLIES \$20,000 \$20,000 \$0 879 OPERATIONS & MAINTENANCE 64400-3320-910-000 CONTRACTED MAINTENANCE \$19,584 \$19,584 \$0 954 MANAGEMENT & DIRECTION 64100-1114-915-000 CLERICAL SALARY \$98,932 \$100,909 \$1,977 955 MANAGEMENT & DIRECTION 64100-2210-915-000 CLERICAL SALARIES \$29,564 \$30,155 \$591 956 MANAGEMENT & DIRECTION 64100-2210-915-000 VRS \$18,066 \$19,214 \$1,148 958 MANAGEMENT & DIRECTION 64100-220-915-000 VRS HYBRID \$0 \$0 \$0 959
876 OPERATIONS & MAINTENANCE 64200-5110-910-000 ELECTRICAL SERVICES \$72,600 \$60,000 -\$12,600 877 OPERATIONS & MAINTENANCE 64200-5120-910-000 JANITORIAL SUPPLIES \$0 \$0 \$0 878 OPERATIONS & MAINTENANCE 64200-6005-910-000 JANITORIAL SUPPLIES \$20,000 \$20,000 \$0 879 OPERATIONS & MAINTENANCE 64400-3320-910-000 CONTRACTED MAINTENANCE \$19,584 \$19,584 \$0 954 MANAGEMENT & DIRECTION 64100-1113-915-000 DIRECTOR SALARY \$98,932 \$100,909 \$1,977 955 MANAGEMENT & DIRECTION 64100-2100-915-000 CLERICAL SALARIES \$29,564 \$30,155 \$591 956 MANAGEMENT & DIRECTION 64100-220-915-000 VRS \$18,066 \$19,214 \$1,148 958 MANAGEMENT & DIRECTION 64100-220-915-000 VRS \$18,066 \$19,214 \$1,148 958 MANAGEMENT & DIRECTION 64100-2300-915-000 VRS \$18,066 \$19,214 \$1,148 959 MANAGEMENT & DIRECTION
877 OPERATIONS & MAINTENANCE 64200-5120-910-000 HEATING SERVICES \$0 \$0 \$0 878 OPERATIONS & MAINTENANCE 64200-6005-910-000 JANITORIAL SUPPLIES \$20,000 \$20,000 \$0 879 OPERATIONS & MAINTENANCE 64400-3320-910-000 CONTRACTED MAINTENANCE \$19,584 \$19,584 \$19,584 \$0 954 MANAGEMENT & DIRECTION 64100-1114-915-000 DIRECTOR SALARY \$98,932 \$100,909 \$1,977 955 MANAGEMENT & DIRECTION 64100-2100-915-000 CLERICAL SALARY \$9,830 \$10,026 \$196 957 MANAGEMENT & DIRECTION 64100-210-915-000 FICA \$9,830 \$10,026 \$196 957 MANAGEMENT & DIRECTION 64100-220-915-000 VRS \$18,066 \$19,214 \$1,148 958 MANAGEMENT & DIRECTION 64100-2300-915-000 VRS HYBRID \$0 \$0 \$0 959 MANAGEMENT & DIRECTION 64100-2300-915-000 GROUP LIFE INSURANCE \$1,529 \$1,547 \$18 961 MANAGEMENT & DIRECTION<
878 OPERATIONS & MAINTENANCE 64200-6005-910-000 JANITORIAL SUPPLIES \$20,000 \$20,000 \$0 879 OPERATIONS & MAINTENANCE 64400-3320-910-000 CONTRACTED MAINTENANCE \$19,584 \$19,584 \$0 954 MANAGEMENT & DIRECTION 64100-1114-915-000 DIRECTOR SALARY \$98,932 \$100,909 \$1,977 955 MANAGEMENT & DIRECTION 64100-2100-915-000 FICA \$9,9830 \$10,026 \$196 957 MANAGEMENT & DIRECTION 64100-220-915-000 VRS \$18,066 \$19,214 \$1,148 958 MANAGEMENT & DIRECTION 64100-220-915-000 VRS \$18,066 \$19,214 \$1,148 958 MANAGEMENT & DIRECTION 64100-220-915-000 VRS HYBRID \$0 \$0 \$0 959 MANAGEMENT & DIRECTION 64100-2300-915-000 HCS HYBRID \$0 \$0 \$0 959 MANAGEMENT & DIRECTION 64100-2400-915-000 GROUP LIFE INSURANCE \$1,529 \$1,547 \$18 961 MANAGEMENT & DIRECTION 64100-2500-915-000
879 OPERATIONS & MAINTENANCE 64400-3320-910-000 CONTRACTED MAINTENANCE \$19,584 \$10,584 \$0 954 MANAGEMENT & DIRECTION 64100-1114-915-000 DIRECTOR SALARY \$98,932 \$100,909 \$1,977 955 MANAGEMENT & DIRECTION 64100-1153-915-000 CLERICAL SALARIES \$29,564 \$30,155 \$591 956 MANAGEMENT & DIRECTION 64100-2210-915-000 FICA \$9,830 \$10,026 \$196 957 MANAGEMENT & DIRECTION 64100-2200-915-000 VRS \$18,066 \$19,214 \$1,148 958 MANAGEMENT & DIRECTION 64100-2200-915-000 VRS \$0 \$0 \$0 959 MANAGEMENT & DIRECTION 64100-2200-915-000 VRS HYBRID \$0 \$0 \$0 958 MANAGEMENT & DIRECTION 64100-2400-915-000 ROUP LIFE INSURANCE \$1,529 \$1,547 \$18 961 MANAGEMENT & DIRECTION 64100-5540-915-000 IN-SERVICE \$3,000 \$3,000 \$0 962 MANAGEMENT & DIRECTION 64100-5800-915-000
954 MANAGEMENT & DIRECTION 64100-1114-915-000 DIRECTOR SALARY \$98,932 \$100,909 \$1,977 955 MANAGEMENT & DIRECTION 64100-1153-915-000 CLERICAL SALARIES \$29,564 \$30,155 \$591 956 MANAGEMENT & DIRECTION 64100-2100-915-000 FICA \$9,830 \$10,026 \$196 957 MANAGEMENT & DIRECTION 64100-220-915-000 VRS \$18,066 \$19,214 \$1,148 958 MANAGEMENT & DIRECTION 64100-220-915-000 VRS \$18,066 \$19,214 \$1,148 958 MANAGEMENT & DIRECTION 64100-220-915-000 VRS HYBRID \$0 \$0 \$0 959 MANAGEMENT & DIRECTION 64100-2300-915-000 HOSPITALIZATION \$4,975 \$5,249 \$274 960 MANAGEMENT & DIRECTION 64100-2400-915-000 GROUP LIFE INSURANCE \$1,529 \$1,547 \$18 961 MANAGEMENT & DIRECTION 64100-5500-915-000 IN-SERVICE \$3,000 \$3,000 \$0 962 MANAGEMENT & DIRECTION 64100-5800-915-000
955 MANAGEMENT & DIRECTION 64100-1153-915-000 CLERICAL SALARIES \$29,564 \$30,155 \$591 956 MANAGEMENT & DIRECTION 64100-2100-915-000 FICA \$9,830 \$10,026 \$196 957 MANAGEMENT & DIRECTION 64100-2210-915-000 VRS \$18,066 \$19,214 \$1,148 958 MANAGEMENT & DIRECTION 64100-2200-915-000 VRS \$0 \$0 \$0 959 MANAGEMENT & DIRECTION 64100-2200-915-000 VRS HYBRID \$0 \$0 \$0 959 MANAGEMENT & DIRECTION 64100-2300-915-000 HOSPITALIZATION \$4,975 \$5,249 \$274 960 MANAGEMENT & DIRECTION 64100-2300-915-000 HCARE CREDIT \$1,362 \$1,547 \$18 961 MANAGEMENT & DIRECTION 64100-5500-915-000 IN-SERVICE \$3,000 \$3,000 \$0 962 MANAGEMENT & DIRECTION 64100-5800-915-000 IN-SERVICE \$3,000 \$3,000 \$0 963 MANAGEMENT & DIRECTION 64100-5800-915-000 INSCELLANEOUS
956 MANAGEMENT & DIRECTION 64100-2100-915-000 FICA \$9,830 \$10,026 \$196 957 MANAGEMENT & DIRECTION 64100-2210-915-000 VRS \$18,066 \$19,214 \$1,148 958 MANAGEMENT & DIRECTION 64100-2220-915-000 VRS YS \$0 \$0 \$0 959 MANAGEMENT & DIRECTION 64100-2300-915-000 HOSPITALIZATION \$4,975 \$5,249 \$274 960 MANAGEMENT & DIRECTION 64100-2400-915-000 GROUP LIFE INSURANCE \$1,529 \$1,547 \$18 961 MANAGEMENT & DIRECTION 64100-5500-915-000 HEALTH CARE CREDIT \$1,362 \$1,455 \$93 962 MANAGEMENT & DIRECTION 64100-5800-915-000 IN-SERVICE \$3,000 \$3,000 \$0 963 MANAGEMENT & DIRECTION 64100-5800-915-000 IN-SERVICE \$3,000 \$3,000 \$0 964 BUILDING SERVICES 64200-1191-915-000 BUILDING SERVICE SALARY \$0 \$0 \$0 965 BUILDING SERVICES 64200-1381-915-000
957 MANAGEMENT & DIRECTION 64100-2210-915-000 VRS \$18,066 \$19,214 \$1,48 958 MANAGEMENT & DIRECTION 64100-2220-915-000 VRS HYBRID \$0 \$0 \$0 959 MANAGEMENT & DIRECTION 64100-2300-915-000 HOSPITALIZATION \$4,975 \$5,249 \$274 960 MANAGEMENT & DIRECTION 64100-2400-915-000 GROUP LIFE INSURANCE \$1,529 \$1,547 \$18 961 MANAGEMENT & DIRECTION 64100-2500-915-000 HEALTH CARE CREDIT \$1,362 \$1,455 \$93 962 MANAGEMENT & DIRECTION 64100-5800-915-000 IN-SERVICE \$3,000 \$3,000 \$0 963 MANAGEMENT & DIRECTION 64100-5800-915-000 INSCELLANEOUS \$5,000 \$3,000 \$0 964 BUILDING SERVICES 64200-1131-915-000 BUILDING SERVICE SALARY \$0 \$0 965 BUILDING SERVICES 64200-1381-915-000 SUBSTITUTE WAGES \$60,000 \$0 966 BUILDING SERVICES 64200-1520-915-000 SUBSTITUTE WAGES \$10,000
958 MANAGEMENT & DIRECTION 64100-2220-915-000 VRS HYBRID \$0 \$0 \$0 959 MANAGEMENT & DIRECTION 64100-2300-915-000 HOSPITALIZATION \$4,975 \$5,249 \$274 960 MANAGEMENT & DIRECTION 64100-2400-915-000 GROUP LIFE INSURANCE \$1,529 \$1,547 \$18 961 MANAGEMENT & DIRECTION 64100-2500-915-000 HEALTH CARE CREDIT \$1,362 \$1,455 \$93 962 MANAGEMENT & DIRECTION 64100-5800-915-000 IN-SERVICE \$3,000 \$3,000 \$0 963 MANAGEMENT & DIRECTION 64100-5800-915-000 IN-SERVICE \$3,000 \$3,000 \$0 964 BUILDING SERVICES 64200-1915-000 IN-SERVICE \$2,000 \$5,000 \$0 964 BUILDING SERVICES 64200-1915-000 BUILDING SERVICE SALARY \$0 \$0 \$0 965 BUILDING SERVICES 64200-1381-915-000 PART-TIME OPERATIVE WAGES \$60,000 \$0 \$0 966 BUILDING SERVICES 64200-1520-915-000 SUBSTITUTE
959 MANAGEMENT & DIRECTION 64100-2300-915-000 HOSPITALIZATION \$4,975 \$5,249 \$274 960 MANAGEMENT & DIRECTION 64100-2400-915-000 GROUP LIFE INSURANCE \$1,529 \$1,547 \$18 961 MANAGEMENT & DIRECTION 64100-2500-915-000 HEALTH CARE CREDIT \$1,362 \$1,455 \$93 962 MANAGEMENT & DIRECTION 64100-5540-915-000 IN-SERVICE \$3,000 \$3,000 \$0 963 MANAGEMENT & DIRECTION 64100-5800-915-000 IN-SERVICE \$3,000 \$5,000 \$0 964 BUILDING SERVICES 64200-1915-000 MISCELLANEOUS \$5,000 \$5,000 \$0 965 BUILDING SERVICES 64200-1381-915-000 BUILDING SERVICES \$6,000 \$0 \$0 966 BUILDING SERVICES 64200-1381-915-000 PART-TIME OPERATIVE WAGES \$60,000 \$0 967 BUILDING SERVICES 64200-1520-915-000 SUBSTITUTE WAGES \$10,000 \$10,000 \$0 967 BUILDING SERVICES 64200-2100-915-000 FICA \$5,355
960 MANAGEMENT & DIRECTION 64100-2400-915-000 GROUP LIFE INSURANCE \$1,529 \$1,547 \$18 961 MANAGEMENT & DIRECTION 64100-2500-915-000 HEALTH CARE CREDIT \$1,362 \$1,455 \$93 962 MANAGEMENT & DIRECTION 64100-5500-915-000 IN-SERVICE \$3,000 \$3,000 \$0 963 MANAGEMENT & DIRECTION 64100-5500-915-000 IN-SERVICE \$3,000 \$5,000 \$0 964 BUILDING SERVICES 64200-1191-915-000 BUILDING SERVICE SALARY \$0 \$0 965 BUILDING SERVICES 64200-1381-915-000 PART-TIME OPERATIVE WAGES \$60,000 \$0 966 BUILDING SERVICES 64200-1520-915-000 SUBSTITUTE WAGES \$10,000 \$0 967 BUILDING SERVICES 64200-1520-915-000 FICA \$5,355 \$5,355 \$0
961 MANAGEMENT & DIRECTION 64100-2500-915-000 HEALTH CARE CREDIT \$1,362 \$1,455 \$93 962 MANAGEMENT & DIRECTION 64100-5540-915-000 IN-SERVICE \$3,000 \$3,000 \$0 963 MANAGEMENT & DIRECTION 64100-5540-915-000 IN-SERVICE \$5,000 \$5,000 \$0 964 BUILDING SERVICES 64200-1191-915-000 BUILDING SERVICE SALARY \$0 \$0 965 BUILDING SERVICES 64200-1381-915-000 PART-TIME OPERATIVE WAGES \$60,000 \$0 966 BUILDING SERVICES 64200-1520-915-000 SUBSTITUTE WAGES \$10,000 \$0 967 BUILDING SERVICES 64200-2100-915-000 FICA \$5,355 \$5,355 \$0
962 MANAGEMENT & DIRECTION 64100-5540-915-000 IN-SERVICE \$3,000 \$3,000 \$0 963 MANAGEMENT & DIRECTION 64100-5800-915-000 MISCELLANEOUS \$5,000 \$5,000 \$0 964 BUILDING SERVICES 64200-1191-915-000 BUILDING SERVICE SALARY \$0 \$0 \$0 965 BUILDING SERVICES 64200-1381-915-000 PART-TIME OPERATIVE WAGES \$60,000 \$0 966 BUILDING SERVICES 64200-1520-915-000 SUBSTITUTE WAGES \$10,000 \$10,000 \$0 967 BUILDING SERVICES 64200-2100-915-000 FICA \$5,355 \$5,355 \$0
963 MANAGEMENT & DIRECTION 64100-5800-915-000 MISCELLANEOUS \$5,000 \$5,000 \$0 964 BUILDING SERVICES 64200-1191-915-000 BUILDING SERVICE SALARY \$0 \$0 \$0 965 BUILDING SERVICES 64200-1381-915-000 PART-TIME OPERATIVE WAGES \$60,000 \$0 966 BUILDING SERVICES 64200-1520-915-000 SUBSTITUTE WAGES \$10,000 \$10,000 \$0 967 BUILDING SERVICES 64200-2100-915-000 FICA \$5,355 \$5,355 \$0
964 BUILDING SERVICES 64200-1191-915-000 BUILDING SERVICE SALARY \$0 \$0 \$0 965 BUILDING SERVICES 64200-1381-915-000 PART-TIME OPERATIVE WAGES \$60,000 \$0 966 BUILDING SERVICES 64200-1520-915-000 SUBSTITUTE WAGES \$10,000 \$10,000 \$0 967 BUILDING SERVICES 64200-2100-915-000 FICA \$5,355 \$5,355 \$0
965 BUILDING SERVICES 64200-1381-915-000 PART-TIME OPERATIVE WAGES \$60,000 \$60,000 \$0 966 BUILDING SERVICES 64200-1520-915-000 SUBSTITUTE WAGES \$10,000 \$10,000 \$0 967 BUILDING SERVICES 64200-2100-915-000 FICA \$5,355 \$5,355 \$0
966 BUILDING SERVICES 64200-1520-915-000 SUBSTITUTE WAGES \$10,000 \$10,000 \$0 967 BUILDING SERVICES 64200-2100-915-000 FICA \$5,355 \$5,355 \$0
967 BUILDING SERVICES 64200-2100-915-000 FICA \$5,355 \$0
968 BUILDING SERVICES 64200-2210-915-000 VRS \$5,957 \$6,125 \$168
969 BUILDING SERVICES 64200-2220-915-000 VRS HYBRID \$0 \$0 \$0 \$0
970 BUILDING SERVICES 64200-2300-915-000 HOSPITALIZATION \$0 <t< td=""></t<>
971 BUILDING SERVICES 64200-2400-915-000 GROUP LIFE INSURANCE \$833 \$826 -\$7
972 BUILDING SERVICES 64200-2700-915-000 WORKER'S COMPENSATION \$18,845 \$23,845 \$5,000
973 BUILDING SERVICES 64200-3160-915-000 PURCHASED SERVICES \$20,000 \$0
974 BUILDING SERVICES 64200-5210-915-000 POSTAL SERVICES \$0 \$0 \$0
975 BUILDING SERVICES 64200-5230-915-000 TELECOMMUNICATIONS \$10,000 \$12,000 \$2,000
976 BUILDING SERVICES 64200-5300-915-000 INSURANCE (P&C) \$62,279 \$65,704 \$3,425
977 BUILDING SERVICES 64200-6005-915-000 SUPPLIES/SCHOOL CLASSROOM \$14,000 \$14,000 \$0
978 BUILDING SERVICES 64200-6007-915-000 SUPPLIES \$110,000 \$110,000 \$0
979 BUILDING SERVICES 64200-5110-930-000 ELECTRICAL SERVICES \$0
980 BUILDING SERVICES 64200-5230-930-000 TELECOMMUNICATIONS \$0 \$4,000 \$4,000 981 EQUIPMENT SERVICES 64400-3320-915-000 CONTRACTED MAINTENANCE \$4,450 \$4,450 \$0
985 VEHICLE SERVICES 64500-3310-915-000 REPAIR & MAINTENANCE \$40,000 \$40,000 \$0 986 VEHICLE SERVICES 64500-6008-915-000 FUELS \$79,000 \$79,000 \$0
986 VEHICLE SERVICES 64500-6008-913-000 FOELS \$79,000 \$79,000 \$79,000 \$0 987 VEHICLE SERVICES 64500-8101-915-000 REPLACEMENT \$54,000 \$54,000 \$0
0 BUILDING SERVICES 64200-5110-916-000 ELECTRICAL SERVICES \$0 \$6,000 \$6,000
0 BOILDING SERVICES 04200-5110-510-000 ELECTRICAL SERVICES \$0 \$0,000 \$0,000 0 BUILDING SERVICES \$0 \$15,000 \$15,000 \$15,000
0 BOILDING SERVICES 50 \$15,000 \$15,000 0 BUILDING SERVICES 50 \$2,500 \$2,500
0 BOILDING SERVICES \$0 \$2,500 \$2,500
CATEGORIES BUDGET FY16 PROPOSED FY17 CHANGE O
Instruction - 61 (Fund 50) \$0 \$0 \$0 \$0
Administration & Health - 62 (Fund 50) \$0 \$0 \$0 \$0 \$0
Transportation - 63 (Fund 50) \$0
Operations & Maintenance - 64 (Fund 50) \$891,291 \$921,074 \$29,783
Facilities - 66 (Fund 50) \$0 \$0 \$0 \$0
Technology - 68 (Fund 50) \$0 \$0 \$0 \$0 \$0
Fund 50 Total \$891,291 \$921,074 \$29,783
Food Services - 65 (Fund 56) \$0 \$0 \$0 \$0
(Not included in Fund 50 Operations)

DIVISION SUPPORT: FACILITIES



DIVISION SUPPORT: TECHNOLOGY



INFORMATION: DEBT SERVICE SUMMARY



ESTIMAT	TE OF LOAN PAYMENT	S • FY 2017	
	Annual	Annual	Total
Debt Issue	Principal	Interest	Payment
VPSA Safety and A&E	\$90,000	\$29,070	\$119,070
VPSA Series 2002B	\$55,000	\$20,605	\$75,605
VPSA 2003 Subsidy Sale - Central	\$279,665	\$110,335	\$390,000
VPSA 2003 Consolidated Loan	\$415,000	\$364,147	\$779,147
VPSA 2005 Spring - Effinger	\$175,000	\$105,154	\$280,154
VPSA Series 2012	\$475,000	\$654,818	\$1,129,818
VPSA QSCB - MRMS	\$395,000	\$318,750	\$713,750
VPSA Series 2013	\$180,000	\$45,293	\$225,293
Total Principal and Interest Pmts.	\$2,064,665	\$1,648,172	\$3,712,837
Paying Agent Fees			\$4,500
	\$3,717,337		

	Financial				
Debt Issue	Institution	Due Date	Principal	Interest	Total
VPSA (Safety & A&E)	US Bank	July 15, 2016	\$90,000	\$15,683	\$105,683
VPSA Series 2002B	US Bank	July 15, 2016	\$55,000	\$11,004	\$66,004
VPSA Central Loan	US Bank	July 15, 2016	\$279,665	\$58,908	\$338,573
VPSA Consolidated	US Bank	July 15, 2016	\$415,000	\$187,624	\$602,624
VPSA 2005A	US Bank	July 15, 2016	\$175,000	\$54,808	\$229,808
VPSA 2012	US Bank	July 15, 2016	\$475,000	\$333,406	\$808,406
VPSA Series 2013	US Bank	July 15, 2016	\$180,000	\$24,469	\$204,469
VPSA QSCB - MRMS	US Bank	December 1, 2016	\$395,000	\$159,375	\$554,375
VPSA (Safety & A&E)	US Bank	January 15, 2017		\$13,387	\$13,387
VPSA Series 2002B	US Bank	January 15, 2017		\$9,601	\$9,601
VPSA Central Loan	US Bank	January 15, 2017		\$51,427	\$51,427
VPSA Consolidated	US Bank	January 15, 2017		\$176,523	\$176,523
VPSA 2005A	US Bank	January 15, 2017		\$50,346	\$50,346
VPSA 2012	US Bank	January 15, 2017		\$321,412	\$321,412
VPSA 2013	US Bank	January 15, 2017		\$20,824	\$20,824
VPSA QSCB - MRMS	US Bank	June 1, 2017		\$159,375	\$159,375
		Sub-Total	\$2,064,665	\$1,648,172	\$3,712,837
	Total Princip	al and Interest Payments			\$3,712,837
	Escrow Agen	t Fee			\$4,500
		Total Debt Service	e Payments		\$3,717,337

SCHEDULE OF PAYMENTS • FY 2017