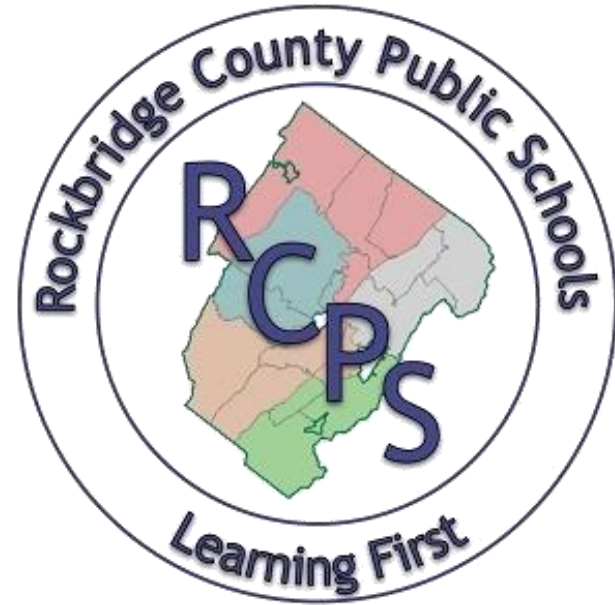

**ROCKBRIDGE COUNTY
PUBLIC SCHOOLS**
DIVISION BUDGET BOOKLET
Fiscal Year 2020-2021



LINE ITEM BUDGET APPROVED BY ROCKBRIDGE COUNTY
SCHOOL BOARD

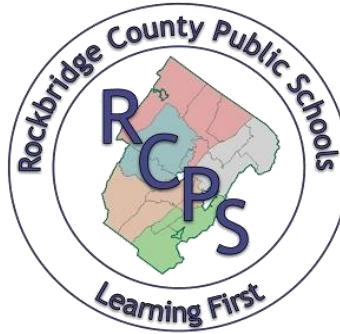
5/12/2020

ROCKBRIDGE COUNTY SCHOOL BOARD MEMBERS

Wendy Lovell, Chair
Buffalo District

Heather Hostetter, Vice Chair
Kerrs Creek District

Kathy Burant
Natural Bridge District



Corey Berkstresser
South River District

Neil Whitmore
Walkers Creek District

Rhonda Humphries
Clerk of the Board

ROCKBRIDGE COUNTY PUBLIC SCHOOLS • DIVISION LEADERSHIP

Phillip Thompson
Superintendent

Tim Martino
*Director of K12 Curriculum and
Instruction*

Jason Kirby
*Director of Human Resources &
Technology*

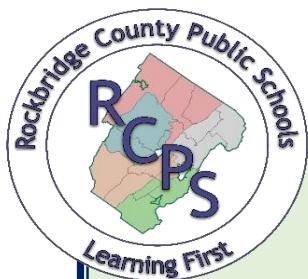
Haywood Hand
Assistant Superintendent

Christine Wood
Director of Special Education

Randy Walters
*Director of Transportation &
Maintenance*

David Daniels
Director of Financial Services

Matthew Crossman
*Director of Division Testing and Media
Communications*



Learning First

Make it everyone's responsibility!

MISSION

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

DIVISION GOALS

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

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

FUND 50 - CATEGORICAL ESTIMATE OF NEEDS - FY21

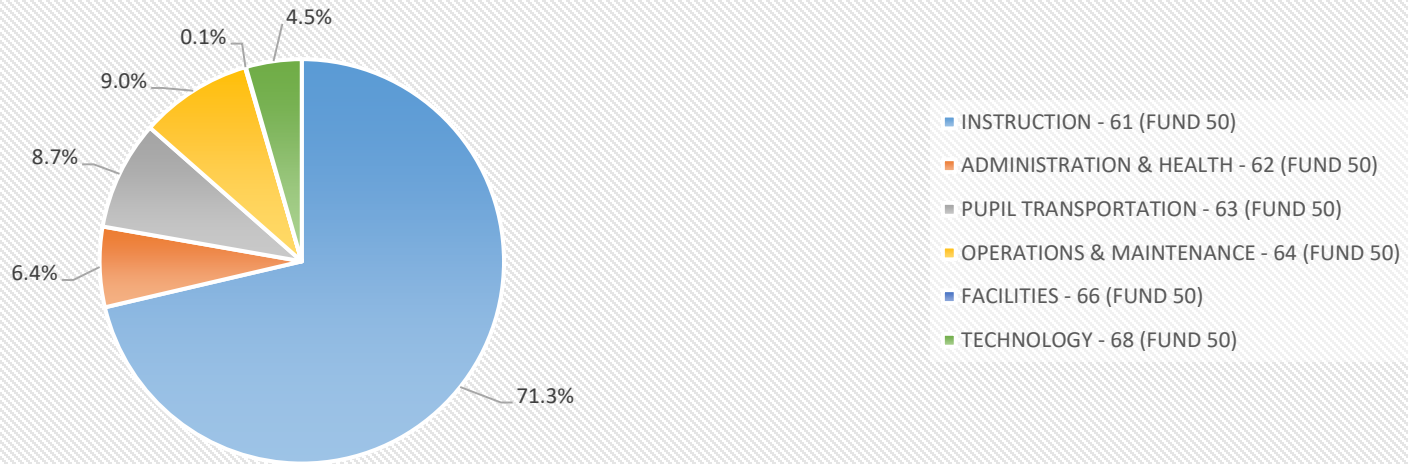
PROJECTED FOR FY 2020-2021



| CATEGORIES | FY21 PROJECTED | |
|---|---------------------|---------------|
| | FY21 PROJECTED | |
| INSTRUCTION - 61 (FUND 50) | \$22,480,548 | 71.3% |
| ADMINISTRATION & HEALTH - 62 (FUND 50) | \$2,020,066 | 6.4% |
| PUPIL TRANSPORTATION - 63 (FUND 50) | \$2,750,542 | 8.7% |
| OPERATIONS & MAINTENANCE - 64 (FUND 50) | \$2,831,161 | 9.0% |
| FACILITIES - 66 (FUND 50) | \$20,000 | 0.1% |
| TECHNOLOGY - 68 (FUND 50) | \$1,405,742 | 4.5% |
| FUND 50 SITE OPERATING BUDGET | \$31,508,059 | 100.0% |

NOTE: ROUNDING MAY PRODUCE SLIGHT VARIATIONS IN TOTALS.

Fund 50 - Categorical Budget - FY21



FUND 50 - EXPECTED REVENUE SOURCES - FY21

PROJECTED FOR FY 2020-2021

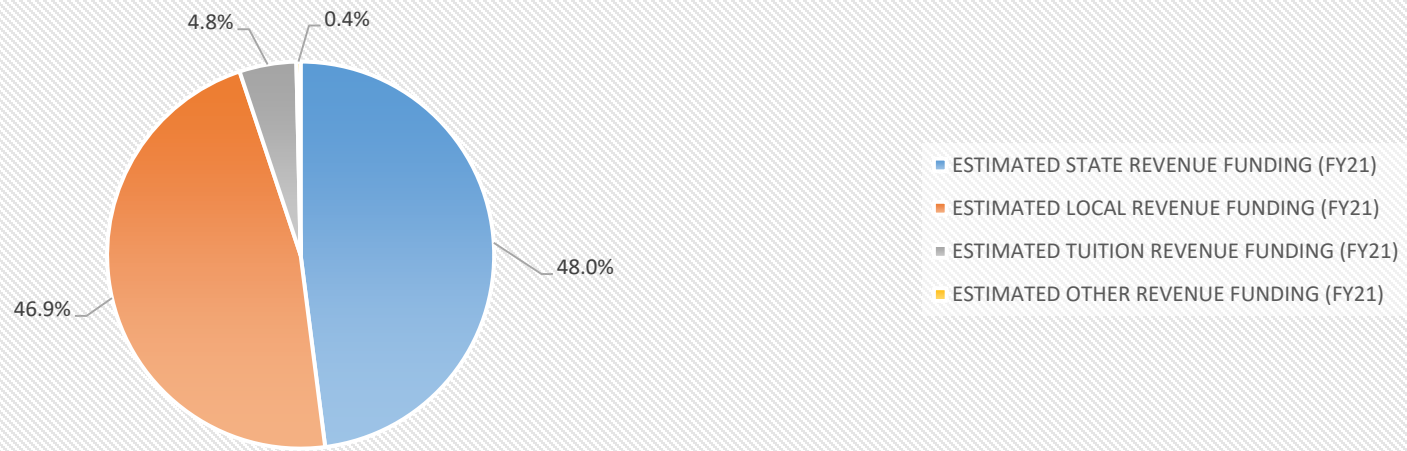


| REVENUE SOURCE | FY21 PROJECTED | |
|--|---------------------|---------------|
| | FY21 PROJECTED | PERCENT |
| ESTIMATED STATE REVENUE FUNDING (FY21) | \$15,115,749 | 48.0% |
| ESTIMATED LOCAL REVENUE FUNDING (FY21) | \$14,782,640 | 46.9% |
| ESTIMATED TUITION REVENUE FUNDING (FY21) | \$1,498,992 | 4.8% |
| ESTIMATED OTHER REVENUE FUNDING (FY21) | \$110,678 | 0.4% |
| FUND 50 SITE OPERATING BUDGET | \$31,508,059 | 100.0% |

NOTE 1: EST STATE REVENUE FUNDING FOR FY21 IS BASED ON AN AVERAGE DAILY MEMBERSHIP OF 2492 (41,40,67,0,25)

Note 2: ROUNDING MAY PRODUCE SLIGHT VARIATIONS IN TOTALS.

Fund 50 - Expected Revenue Sources - FY21



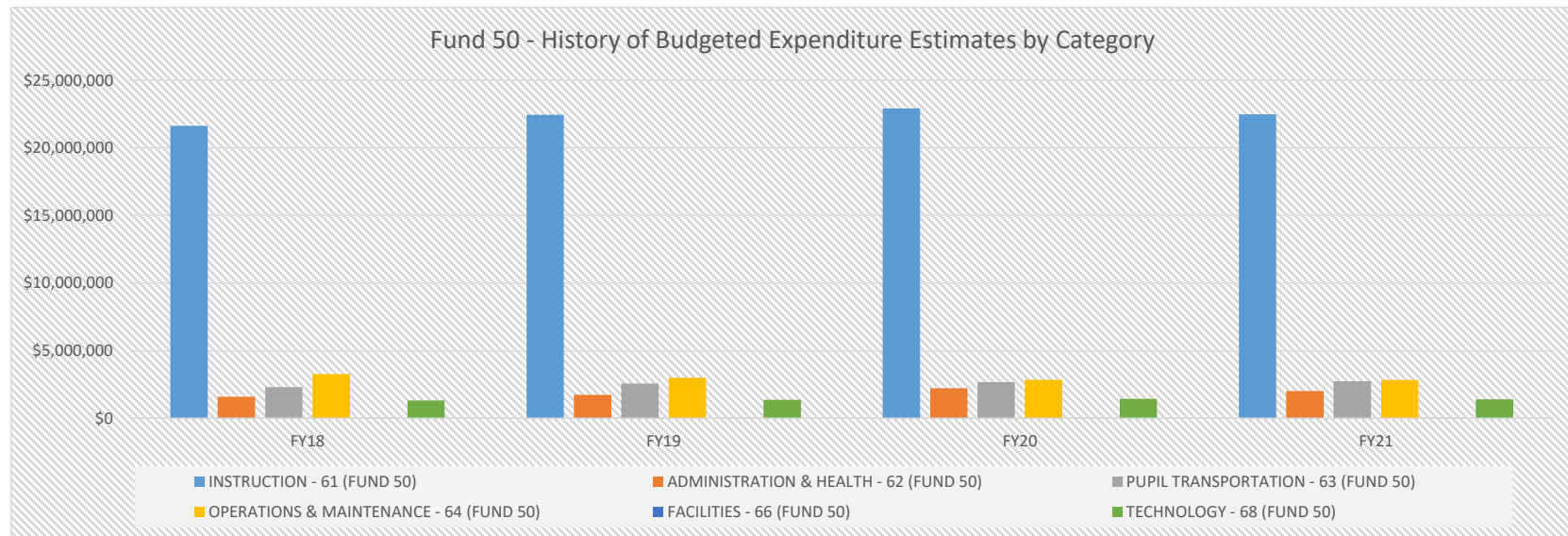
FUND 50 - HISTORY OF BUDGETED EXPENDITURE ESTIMATES BY CATEGORY



| CATEGORY | FY18 (\$) | FY18(%) | FY19 (\$) | FY19 (%) | FY20 (\$) | FY20 (%) | FY21 (\$) | FY21 (%) |
|---|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| INSTRUCTION - 61 (FUND 50) | \$21,630,801 | 71.8% | \$22,442,974 | 72.1% | \$22,923,567 | 71.3% | \$22,480,548 | 71.3% |
| ADMINISTRATION & HEALTH - 62 (FUND 50) | \$1,587,612 | 5.3% | \$1,740,072 | 5.6% | \$2,229,546 | 6.9% | \$2,020,066 | 6.4% |
| PUPIL TRANSPORTATION - 63 (FUND 50) | \$2,315,124 | 7.7% | \$2,574,398 | 8.3% | \$2,684,268 | 8.4% | \$2,750,542 | 8.7% |
| OPERATIONS & MAINTENANCE - 64 (FUND 50) | \$3,274,222 | 10.9% | \$2,990,805 | 9.6% | \$2,843,177 | 8.8% | \$2,831,161 | 9.0% |
| FACILITIES - 66 (FUND 50) | \$20,000 | 0.1% | \$20,000 | 0.1% | \$20,000 | 0.1% | \$20,000 | 0.1% |
| TECHNOLOGY - 68 (FUND 50) | \$1,315,599 | 4.4% | \$1,372,254 | 4.4% | \$1,438,123 | 4.5% | \$1,405,742 | 4.5% |
| FUND 50-BUDGETED ESTIMATES BY CATEGORY | \$30,143,358 | 100.0% | \$31,140,503 | 100.0% | \$32,138,681 | 100.0% | \$31,508,059 | 100.0% |
| <i>Annual Dollar Change</i> | <i>\$804,890</i> | | <i>\$997,145</i> | | <i>\$998,178</i> | | <i>-\$630,622</i> | |
| <i>Annual Percent Change</i> | <i>2.7%</i> | | <i>3.3%</i> | | <i>3.2%</i> | | <i>-2.0%</i> | |

| | | | | |
|----------------------------------|-------------|-------------|-------------|-------------|
| DEBT SERVICE | \$3,694,354 | \$4,000,121 | \$4,029,382 | \$4,046,259 |
| FOOD SERVICES (SCHOOL NUTRITION) | \$1,210,683 | \$1,197,299 | \$1,083,890 | \$1,066,775 |
| GRANTS (FEDERAL AND STATE) | \$1,277,525 | \$1,293,156 | \$1,405,607 | \$1,505,342 |

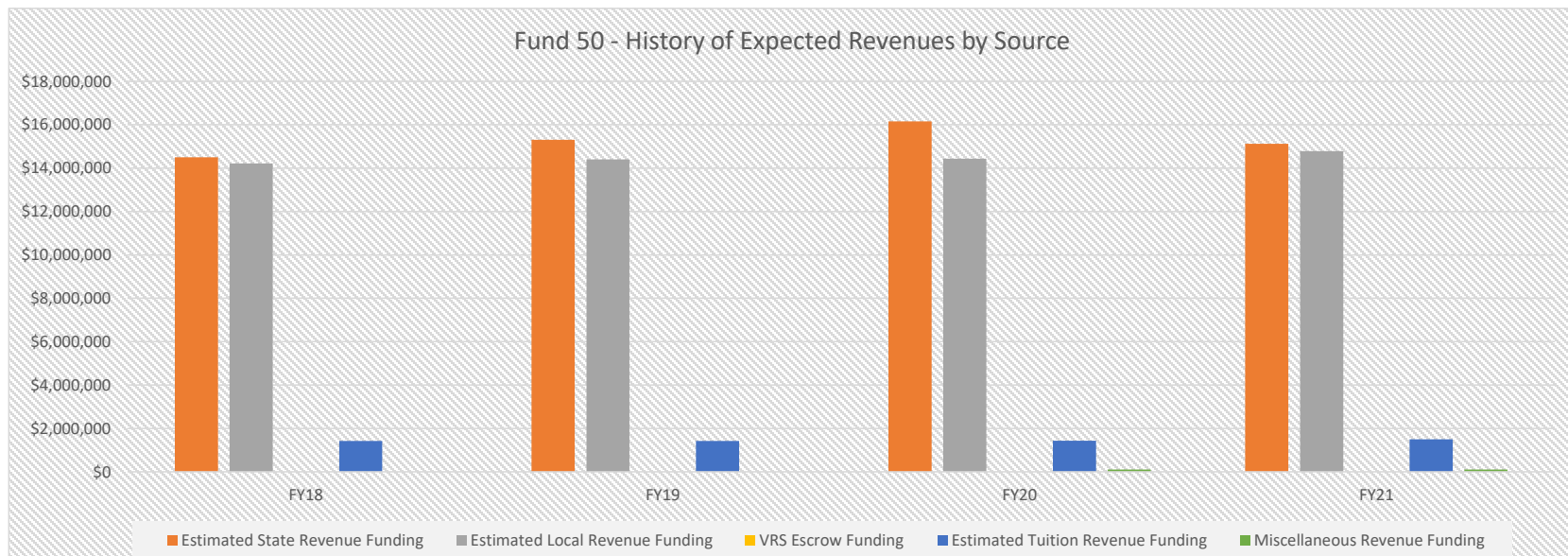
| | | | | |
|--------------------|---------------------|---------------------|---------------------|---------------------|
| GRAND TOTAL | \$36,325,920 | \$37,631,079 | \$38,657,559 | \$38,126,435 |
|--------------------|---------------------|---------------------|---------------------|---------------------|



FUND 50 - HISTORY OF EXPECTED REVENUES BY SOURCE



| CATEGORY | FY18 (\$) | FY18(%) | FY19 (\$) | FY19 (%) | FY20 (\$) | FY20 (%) | FY21 (\$) | FY21 (%) |
|--|---------------------|---------------|------------------------|---------------|----------------------|---------------|---------------------|---------------|
| Estimated State Revenue Funding | \$14,503,524 | 48.1% | \$15,307,299 | 49.2% | \$16,156,600 | 50.3% | \$15,115,749 | 48.0% |
| Estimated Local Revenue Funding | \$14,214,834 | 47.2% | \$14,407,466 | 46.3% | \$14,439,710 | 44.9% | \$14,782,640 | 46.9% |
| VRS Escrow Funding | | 0.0% | | 0.0% | | 0.0% | | 0.0% |
| Estimated Tuition Revenue Funding | \$1,425,000 | 4.7% | \$1,425,738 | 4.6% | \$1,431,693 | 4.5% | \$1,498,992 | 4.8% |
| Miscellaneous Revenue Funding | \$0 | 0.0% | \$0 | 0.0% | \$110,678 | 0.3% | \$110,678 | 0.4% |
| FUND 50-EXPECTED REVENUES BY SOURCE | \$30,143,358 | 100.0% | \$31,140,503 | 100.0% | \$32,138,681 | 100.0% | \$31,508,059 | 100.0% |
| <i>Annual Dollar Change</i> | <i>\$804,890</i> | | <i>\$997,145</i> | | <i>\$998,178</i> | | <i>-\$630,622</i> | |
| <i>Annual Percent Change</i> | <i>2.7%</i> | | <i>3.3%</i> | | <i>3.2%</i> | | <i>-2.0%</i> | |
| DEBT SERVICE | \$3,694,354 | | \$4,000,121 *** | | \$4,029,382 ** | | \$4,046,259 * | |
| FOOD SERVICES (SCHOOL NUTRITION) | \$1,210,683 | | \$1,197,299 | | \$1,083,890 | | \$1,066,775 | |
| GRANTS (FEDERAL AND STATE) | \$1,277,525 | | \$1,293,156 | | \$1,405,607 | | \$1,355,342 | |
| | | | *** LCS share \$55,571 | | **LCS share \$66,480 | | *LCS share \$68,413 | |
| GRAND TOTAL | \$36,325,920 | | \$37,631,079 | | \$38,657,559 | | \$37,976,435 | |



FUND 50 - EXPENDITURES BY CATEGORIES - SUMMARY BY SITE/SERVICE - FY21

Projected for FY 2020-2021



| SITE/SUPPORT | INSTRUCTION - 61 (FUND 50) | ADMINISTRATION & HEALTH - 62 (FUND 50) | PUPIL TRANSPORTATION - 63 (FUND 50) | OPERATIONS & MAINTENANCE - 64 (FUND 50) | FACILITIES - 66 (FUND 50) | TECHNOLOGY - 68 (FUND 50) | FUND 50 SITE OPERATING BUDGET (\$) | FUND 50 SITE OPERATING BUDGET (%) |
|-----------------------------------|----------------------------|--|-------------------------------------|---|---------------------------|---------------------------|------------------------------------|-----------------------------------|
| CENTRAL ELEMENTARY | \$3,146,690 | \$62,576 | \$16,342 | \$313,043 | \$0 | \$99,264 | \$3,637,914 | 11.5% |
| FAIRFIELD ELEMENTARY | \$2,220,783 | \$40,985 | \$8,306 | \$267,904 | \$0 | \$6,600 | \$2,544,578 | 8.1% |
| MOUNTAIN VIEW ELEMENTARY | \$1,348,145 | \$40,315 | \$4,153 | \$172,331 | \$0 | \$47,994 | \$1,612,937 | 5.1% |
| NATURAL BRIDGE ELEMENTARY | \$2,115,922 | \$43,510 | \$4,153 | \$247,905 | \$0 | \$44,959 | \$2,456,449 | 7.8% |
| MAURY RIVER MIDDLE | \$4,612,780 | \$120,254 | \$9,306 | \$479,738 | \$0 | \$38,500 | \$5,260,578 | 16.7% |
| ROCKBRIDGE COUNTY HIGH | \$7,529,035 | \$94,270 | \$115,440 | \$639,430 | \$0 | \$179,429 | \$8,557,604 | 27.2% |
| DIVISION INSTRUCTION | \$1,507,195 | \$117,991 | \$0 | \$0 | \$0 | \$0 | \$1,625,186 | 5.2% |
| DIVISION ADMINISTRATION | \$0 | \$1,154,825 | \$0 | \$15,500 | \$0 | \$0 | \$1,170,325 | 3.7% |
| DIVISION HEALTH SERVICES | \$0 | \$340,338 | \$0 | \$0 | \$0 | \$0 | \$340,338 | 1.1% |
| DIVISION PUPIL TRANSPORTATION | \$0 | \$3,000 | \$2,592,843 | \$18,500 | \$0 | \$2,000 | \$2,616,343 | 8.3% |
| DIVISION OPERATIONS & MAINTENANCE | \$0 | \$2,000 | \$0 | \$676,811 | \$20,000 | \$5,100 | \$703,911 | 2.2% |
| DIVISION TECHNOLOGY | \$0 | \$0 | \$0 | \$0 | \$0 | \$981,897 | \$981,897 | 3.1% |
| CATEGORY TOTALS (\$) | \$22,480,548 | \$2,020,066 | \$2,750,542 | \$2,831,161 | \$20,000 | \$1,405,742 | \$31,508,059 | |
| CATEGORY TOTALS (%) | 71.3% | 6.4% | 8.7% | 9.0% | 0.1% | 4.5% | 100.0% | |

FUND 50 - EXPENDITURES BY MAJOR GROUPINGS - SUMMARY BY SITE/SERVICE - FY21

Projected for FY 2020-2021



| SITE/SUPPORT | PERSONNEL EXPENSES | UTILITY EXPENSES | NON-MEDICAL INSURANCE EXPENSES | MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES | FUND 50 SITE OPERATING BUDGET (\$) | FUND 50 SITE OPERATING BUDGET (%) |
|-----------------------------------|--------------------|------------------|--------------------------------|---|------------------------------------|-----------------------------------|
| CENTRAL ELEMENTARY | \$3,452,814 | \$101,000 | \$4,300 | \$79,800 | \$3,637,914 | 11.5% |
| FAIRFIELD ELEMENTARY | \$2,376,078 | \$97,600 | \$4,000 | \$66,900 | \$2,544,578 | 8.1% |
| MOUNTAIN VIEW ELEMENTARY | \$1,518,857 | \$62,800 | \$2,800 | \$28,480 | \$1,612,937 | 5.1% |
| NATURAL BRIDGE ELEMENTARY | \$2,302,182 | \$95,200 | \$4,837 | \$54,230 | \$2,456,449 | 7.8% |
| MAURY RIVER MIDDLE | \$4,792,248 | \$236,000 | \$11,500 | \$220,830 | \$5,260,578 | 16.7% |
| ROCKBRIDGE COUNTY HIGH | \$7,735,074 | \$290,980 | \$13,500 | \$518,050 | \$8,557,604 | 27.2% |
| DIVISION INSTRUCTION | \$1,071,314 | \$12,000 | \$43,911 | \$497,961 | \$1,625,186 | 5.2% |
| DIVISION ADMINISTRATION | \$892,772 | \$24,500 | \$21,453 | \$231,600 | \$1,170,325 | 3.7% |
| DIVISION HEALTH SERVICES | \$215,338 | \$0 | \$0 | \$125,000 | \$340,338 | 1.1% |
| DIVISION PUPIL TRANSPORTATION | \$1,545,857 | \$23,500 | \$66,720 | \$980,266 | \$2,616,343 | 8.3% |
| DIVISION OPERATIONS & MAINTENANCE | \$208,336 | \$58,100 | \$41,210 | \$396,265 | \$703,911 | 2.2% |
| DIVISION TECHNOLOGY | \$358,697 | \$6,000 | \$0 | \$617,200 | \$981,897 | 3.1% |
| MAJOR GROUPINGS TOTALS (\$) | \$26,469,566 | \$1,007,680 | \$214,231 | \$3,816,582 | \$31,508,059 | 100% |
| MAJOR GROUPINGS TOTALS (%) | 84.0% | 3.2% | 0.7% | 12.1% | 100% | |

FUND 50 - TOTAL EXPENDITURES BY FUNCTIONS - FY21

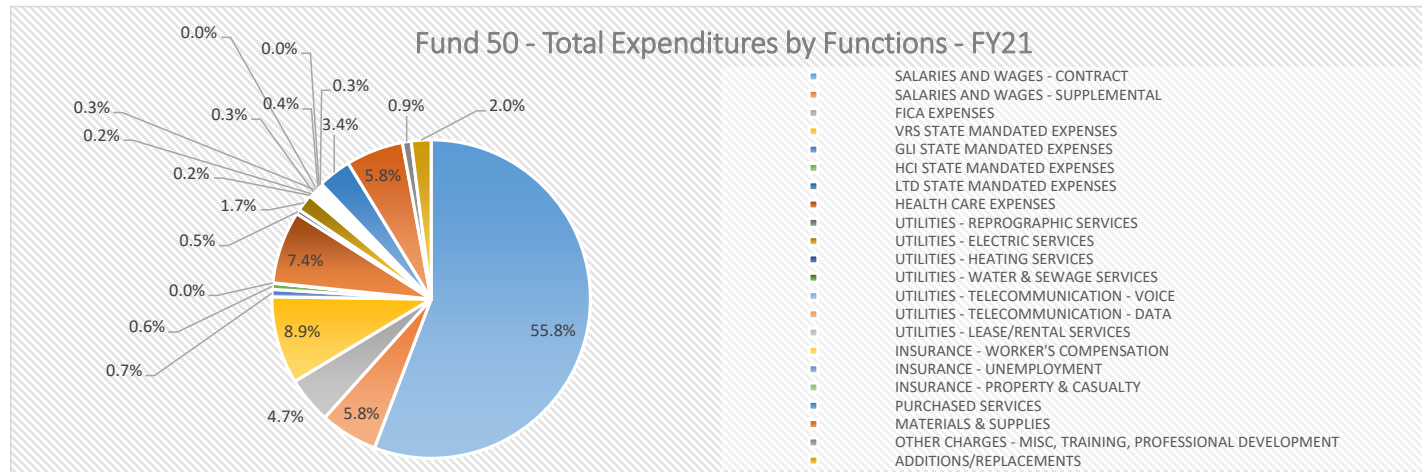


EXPENDITURE TYPE BY FUNCTIONS

| EXPENDITURE TYPE BY FUNCTIONS | TOTAL |
|--|--------------|
| SALARIES AND WAGES - CONTRACT | \$17,579,953 |
| SALARIES AND WAGES - SUPPLEMENTAL | \$1,841,995 |
| FICA EXPENSES | \$1,485,779 |
| VRS STATE MANDATED EXPENSES | \$2,793,428 |
| GLI STATE MANDATED EXPENSES | \$235,571 |
| HCI STATE MANDATED EXPENSES | \$197,430 |
| LTD STATE MANDATED EXPENSES | \$10,194 |
| HEALTH CARE EXPENSES | \$2,325,215 |
| UTILITIES - REPROGRAPHIC SERVICES | \$143,000 |
| UTILITIES - ELECTRIC SERVICES | \$550,000 |
| UTILITIES - HEATING SERVICES | \$51,000 |
| UTILITIES - WATER & SEWAGE SERVICES | \$76,300 |
| UTILITIES - TELECOMMUNICATION - VOICE | \$85,500 |
| UTILITIES - TELECOMMUNICATION - DATA | \$89,880 |
| UTILITIES - LEASE/RENTAL SERVICES | \$12,000 |
| INSURANCE - WORKER'S COMPENSATION | \$112,594 |
| INSURANCE - UNEMPLOYMENT | \$9,000 |
| INSURANCE - PROPERTY & CASUALTY | \$92,637 |
| PURCHASED SERVICES | \$1,066,731 |
| MATERIALS & SUPPLIES | \$1,835,211 |
| OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT | \$281,650 |
| ADDITIONS/REPLACEMENTS | \$632,990 |

FUND 50 - TOTAL EXPENDITURES

\$31,508,059

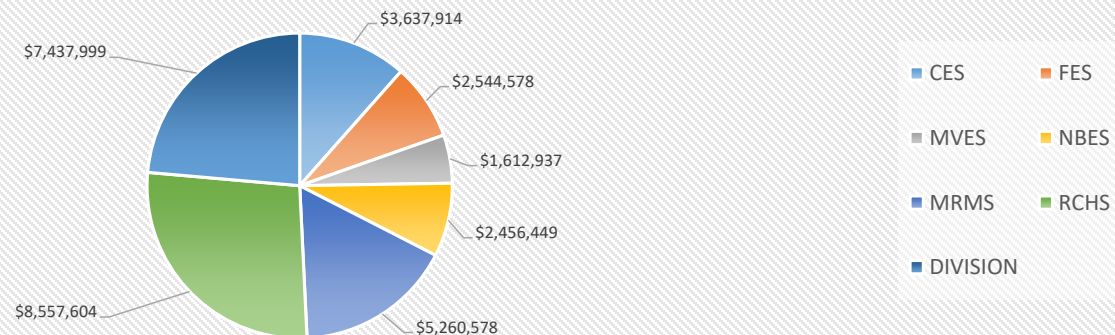


FUND 50 - EXPENDITURES BY FUNCTIONS - SUMMARY BY SITE - FY21



| EXPENDITURE TYPE BY FUNCTIONS | CES | FES | MVES | NBES | MRMS | RGHS | TOTAL |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| SALARIES AND WAGES - CONTRACT | \$2,364,086 | \$1,629,276 | \$1,050,749 | \$1,573,350 | \$3,284,891 | \$5,251,783 | \$15,154,134 |
| SALARIES AND WAGES - SUPPLEMENTAL | \$98,613 | \$100,664 | \$43,557 | \$79,157 | \$176,320 | \$458,678 | \$956,989 |
| FICA EXPENSES | \$188,396 | \$132,340 | \$83,714 | \$126,417 | \$264,783 | \$436,850 | \$1,232,501 |
| VRS STATE MANDATED EXPENSES | \$378,100 | \$258,957 | \$166,472 | \$249,676 | \$533,019 | \$854,987 | \$2,441,211 |
| GLI STATE MANDATED EXPENSES | \$31,679 | \$21,832 | \$14,080 | \$21,083 | \$44,018 | \$70,374 | \$203,065 |
| HCI STATE MANDATED EXPENSES | \$26,842 | \$18,306 | \$11,742 | \$17,630 | \$38,207 | \$61,420 | \$174,146 |
| LTD STATE MANDATED EXPENSES | \$1,326 | \$1,084 | \$698 | \$1,352 | \$2,141 | \$2,790 | \$9,391 |
| HEALTH CARE EXPENSES | \$363,773 | \$213,619 | \$147,844 | \$233,517 | \$448,870 | \$598,192 | \$2,005,814 |
| UTILITIES - REPROGRAPHIC SERVICES | \$14,000 | \$7,500 | \$5,500 | \$9,500 | \$35,000 | \$45,500 | \$117,000 |
| UTILITIES - ELECTRIC SERVICES | \$55,000 | \$66,000 | \$42,500 | \$66,000 | \$120,000 | \$160,000 | \$509,500 |
| UTILITIES - HEATING SERVICES | \$6,000 | \$3,500 | \$3,700 | \$1,300 | \$5,500 | \$28,500 | \$48,500 |
| UTILITIES - WATER & SEWAGE SERVICES | \$14,000 | \$3,500 | \$0 | \$6,300 | \$26,000 | \$26,500 | \$76,300 |
| UTILITIES - TELECOMMUNICATION - VOICE | \$6,000 | \$10,500 | \$4,500 | \$5,500 | \$11,000 | \$18,000 | \$55,500 |
| UTILITIES - TELECOMMUNICATION - DATA | \$6,000 | \$6,600 | \$6,600 | \$6,600 | \$38,500 | \$12,480 | \$76,780 |
| UTILITIES - LEASE/RENTAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| INSURANCE - WORKER'S COMPENSATION | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| INSURANCE - UNEMPLOYMENT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| INSURANCE - PROPERTY & CASUALTY | \$4,300 | \$4,000 | \$2,800 | \$4,837 | \$11,500 | \$13,500 | \$40,937 |
| PURCHASED SERVICES | \$10,000 | \$15,000 | \$5,200 | \$8,700 | \$111,800 | \$205,000 | \$355,700 |
| MATERIALS & SUPPLIES | \$60,550 | \$45,600 | \$19,580 | \$39,630 | \$101,680 | \$258,550 | \$525,590 |
| OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT | \$7,250 | \$4,300 | \$1,700 | \$3,900 | \$5,350 | \$51,500 | \$74,000 |
| ADDITIONS/REPLACEMENTS | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$3,000 | \$13,000 |
| FUND 50 - TOTAL EXPENDITURES | \$3,637,914 | \$2,544,578 | \$1,612,937 | \$2,456,449 | \$5,260,578 | \$8,557,604 | \$24,070,059 |

FUND 50 - EXPENDITURES BY FUNCTIONS - SUMMARY BY SITE - FY21

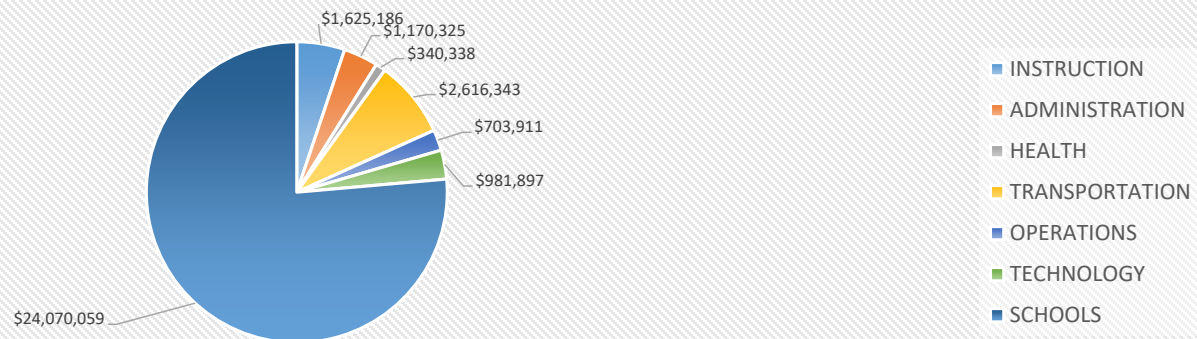


FUND 50 - EXPENDITURES BY FUNCTIONS - SUMMARY BY DIVISION SERVICE - FY21



| EXPENDITURE TYPE BY FUNCTIONS | INSTRUCTION | ADMINISTRATION | HEALTH | TRANSPORTATION | OPERATIONS | TECHNOLOGY | TOTAL |
|--|--------------------|--------------------|------------------|--------------------|------------------|------------------|--------------------|
| SALARIES AND WAGES - CONTRACT | \$686,793 | \$617,225 | \$159,834 | \$624,983 | \$98,373 | \$238,610 | \$2,425,818 |
| SALARIES AND WAGES - SUPPLEMENTAL | \$123,955 | \$38,098 | \$5,107 | \$616,097 | \$71,106 | \$30,642 | \$885,006 |
| FICA EXPENSES | \$62,022 | \$50,132 | \$12,618 | \$94,943 | \$12,965 | \$20,598 | \$253,278 |
| VRS STATE MANDATED EXPENSES | \$114,145 | \$102,583 | \$26,564 | \$52,919 | \$16,350 | \$39,657 | \$352,217 |
| GLI STATE MANDATED EXPENSES | \$9,203 | \$8,271 | \$2,142 | \$8,375 | \$1,318 | \$3,197 | \$32,506 |
| HCI STATE MANDATED EXPENSES | \$8,310 | \$7,468 | \$1,934 | \$1,494 | \$1,190 | \$2,887 | \$23,284 |
| LTD STATE MANDATED EXPENSES | \$142 | \$0 | \$212 | \$341 | \$108 | \$0 | \$803 |
| HEALTH CARE EXPENSES | \$66,743 | \$68,994 | \$6,926 | \$146,706 | \$6,926 | \$23,105 | \$319,401 |
| UTILITIES - REPROGRAPHIC SERVICES | \$12,000 | \$9,000 | \$0 | \$3,000 | \$2,000 | \$0 | \$26,000 |
| UTILITIES - ELECTRIC SERVICES | \$0 | \$0 | \$0 | \$1,500 | \$39,000 | \$0 | \$40,500 |
| UTILITIES - HEATING SERVICES | \$0 | \$0 | \$0 | \$2,500 | \$0 | \$0 | \$2,500 |
| UTILITIES - WATER & SEWAGE SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| UTILITIES - TELECOMMUNICATION - VOICE | \$0 | \$15,500 | \$0 | \$2,500 | \$12,000 | \$0 | \$30,000 |
| UTILITIES - TELECOMMUNICATION - DATA | \$0 | \$0 | \$0 | \$2,000 | \$5,100 | \$6,000 | \$13,100 |
| UTILITIES - LEASE/RENTAL SERVICES | \$0 | \$0 | \$0 | \$12,000 | \$0 | \$0 | \$12,000 |
| INSURANCE - WORKER'S COMPENSATION | \$43,911 | \$3,053 | \$0 | \$32,420 | \$33,210 | \$0 | \$112,594 |
| INSURANCE - UNEMPLOYMENT | \$0 | \$9,000 | \$0 | \$0 | \$0 | \$0 | \$9,000 |
| INSURANCE - PROPERTY & CASUALTY | \$0 | \$9,400 | \$0 | \$34,300 | \$8,000 | \$0 | \$51,700 |
| PURCHASED SERVICES | \$102,000 | \$85,000 | \$119,000 | \$166,766 | \$88,265 | \$150,000 | \$711,031 |
| MATERIALS & SUPPLIES | \$339,421 | \$14,000 | \$5,000 | \$323,000 | \$231,000 | \$397,200 | \$1,309,621 |
| OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT | \$40,550 | \$132,600 | \$1,000 | \$10,500 | \$8,000 | \$15,000 | \$207,650 |
| ADDITIONS/REPLACEMENTS | \$15,990 | \$0 | \$0 | \$480,000 | \$69,000 | \$55,000 | \$619,990 |
| FUND 50 - TOTAL EXPENDITURES | \$1,625,186 | \$1,170,325 | \$340,338 | \$2,616,343 | \$703,911 | \$981,897 | \$7,437,999 |

FUND 50 - EXPENDITURES BY FUNCTION - SUMMARY BY DIVISION SERVICE - FY21

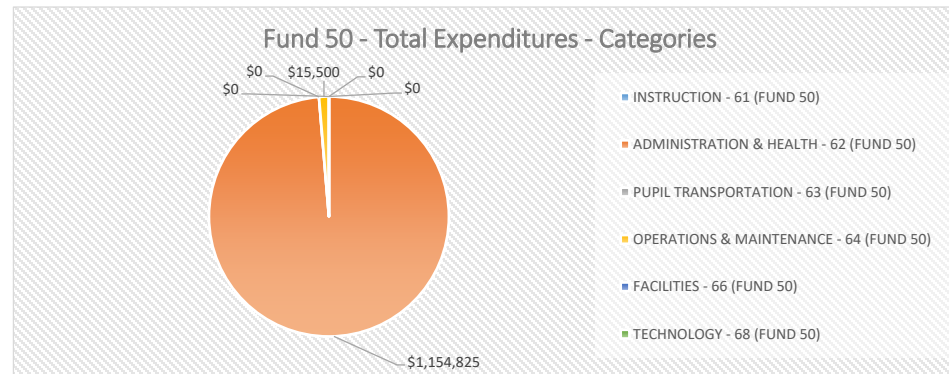


DIVISION ADMINISTRATION

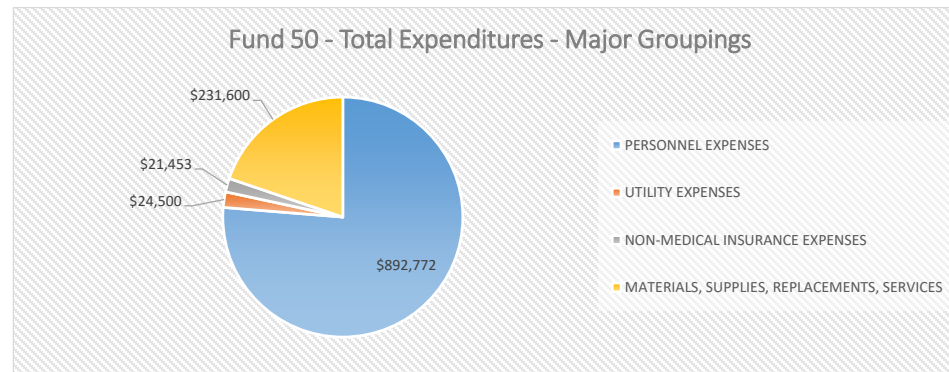
By Categories and Major Groupings



| EXPENDITURE TYPE BY CATEGORIES | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|---|--------------------|---------------|--------------------|---------------|-------------------|---------------|
| INSTRUCTION - 61 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| ADMINISTRATION & HEALTH - 62 (FUND 50) | \$1,154,825 | 98.7% | \$1,325,222 | 98.8% | -\$170,397 | -12.9% |
| PUPIL TRANSPORTATION - 63 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| OPERATIONS & MAINTENANCE - 64 (FUND 50) | \$15,500 | 1.3% | \$15,500 | 1.2% | \$0 | 0.0% |
| FACILITIES - 66 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| TECHNOLOGY - 68 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| FUND 50 - TOTAL EXPENDITURES | \$1,170,325 | 100.0% | \$1,340,722 | 100.0% | -\$170,397 | -12.7% |



| EXPENDITURE TYPE BY MAJOR GROUPINGS | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|---|--------------------|---------------|--------------------|---------------|-------------------|---------------|
| PERSONNEL EXPENSES | \$892,772 | 76.3% | \$1,024,841 | 76.4% | -\$132,069 | -12.9% |
| UTILITY EXPENSES | \$24,500 | 2.1% | \$24,500 | 1.8% | \$0 | 0.0% |
| NON-MEDICAL INSURANCE EXPENSES | \$21,453 | 1.8% | \$21,452 | 1.6% | \$1 | 0.0% |
| MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES | \$231,600 | 19.8% | \$269,929 | 20.1% | -\$38,329 | -14.2% |
| FUND 50 - TOTAL EXPENDITURES | \$1,170,325 | 100.0% | \$1,340,722 | 100.0% | -\$170,397 | -12.7% |



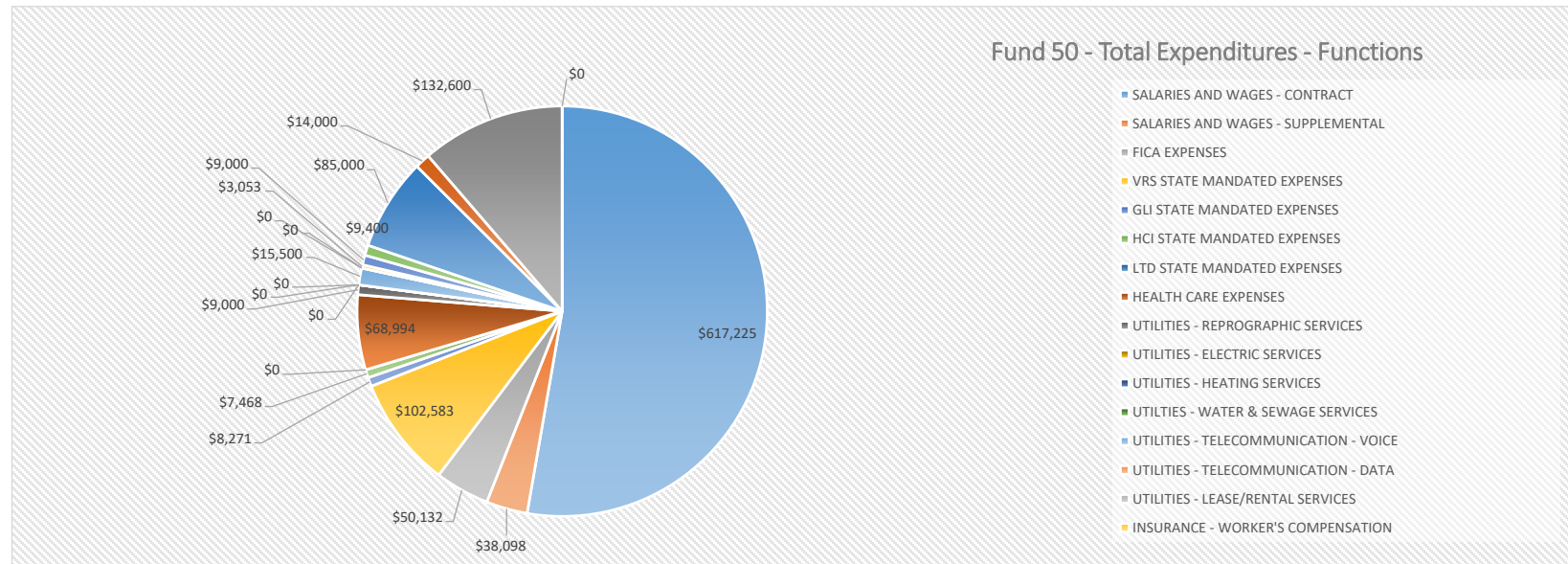
NOTE: DIVISION ADMINISTRATION IS PART OF CATEGORY 62 - ADMINISTRATION & HEALTH

DIVISION ADMINISTRATION

by Function Codes



| EXPENDITURE TYPE BY FUNCTIONS | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|--|--------------------|---------------|--------------------|---------------|-------------------|----------|
| SALARIES AND WAGES - CONTRACT | \$617,225 | 52.7% | \$617,225 | 46.0% | \$0 | 0.0% |
| SALARIES AND WAGES - SUPPLEMENTAL | \$38,098 | 3.3% | \$30,438 | 2.3% | \$7,661 | 25.2% |
| FICA EXPENSES | \$50,132 | 4.3% | \$49,546 | 3.7% | \$586 | 1.2% |
| VRS STATE MANDATED EXPENSES | \$102,583 | 8.8% | \$96,781 | 7.2% | \$5,802 | 6.0% |
| GLI STATE MANDATED EXPENSES | \$8,271 | 0.7% | \$8,086 | 0.6% | \$185 | 2.3% |
| HCI STATE MANDATED EXPENSES | \$7,468 | 0.6% | \$7,407 | 0.6% | \$62 | 0.8% |
| LTD STATE MANDATED EXPENSES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| HEALTH CARE EXPENSES | \$68,994 | 5.9% | \$215,358 | 16.1% | -\$146,364 | -68.0% |
| UTILITIES - REPROGRAPHIC SERVICES | \$9,000 | 0.8% | \$9,000 | 0.7% | \$0 | 0.0% |
| UTILITIES - ELECTRIC SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| UTILITIES - HEATING SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| UTILITIES - WATER & SEWAGE SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| UTILITIES - TELECOMMUNICATION - VOICE | \$15,500 | 1.3% | \$15,500 | 1.2% | \$0 | 0.0% |
| UTILITIES - TELECOMMUNICATION - DATA | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| UTILITIES - LEASE/RENTAL SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - WORKER'S COMPENSATION | \$3,053 | 0.3% | \$3,052 | 0.2% | \$1 | 0.0% |
| INSURANCE - UNEMPLOYMENT | \$9,000 | 0.8% | \$9,000 | 0.7% | \$0 | 0.0% |
| INSURANCE - PROPERTY & CASUALTY | \$9,400 | 0.8% | \$9,400 | 0.7% | \$0 | 0.0% |
| PURCHASED SERVICES | \$85,000 | 7.3% | \$100,000 | 7.5% | -\$15,000 | -15.0% |
| MATERIALS & SUPPLIES | \$14,000 | 1.2% | \$12,000 | 0.9% | \$2,000 | 16.7% |
| OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT | \$132,600 | 11.3% | \$157,929 | 11.8% | -\$25,329 | -16.0% |
| ADDITIONS/REPLACEMENTS | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| FUND 50 - TOTAL EXPENDITURES | \$1,170,325 | 100.0% | \$1,340,722 | 100.0% | -\$170,397 | |

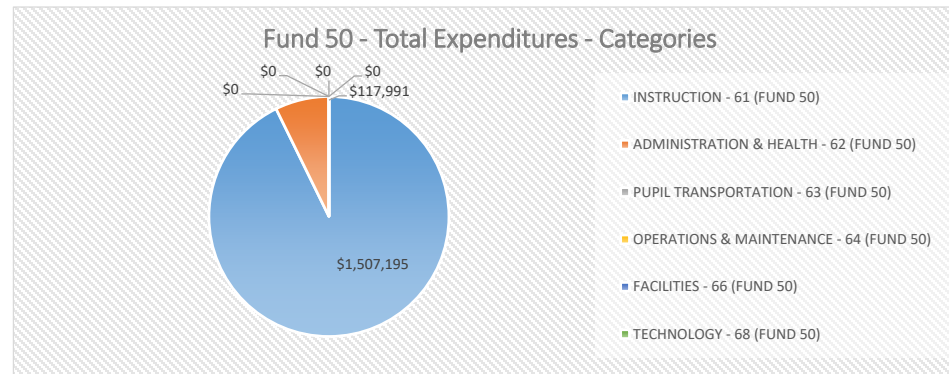


DIVISION INSTRUCTION

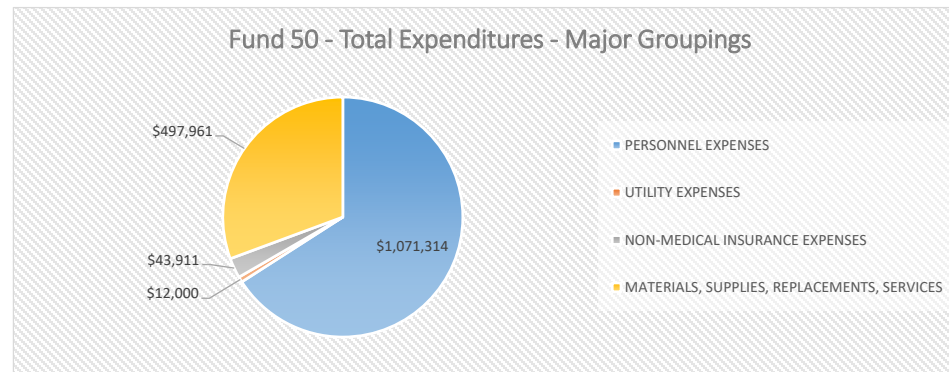
By Categories and Major Groupings



| EXPENDITURE TYPE BY CATEGORIES | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|---|--------------------|---------------|--------------------|---------------|-------------------|---------------|
| INSTRUCTION - 61 (FUND 50) | \$1,507,195 | 92.7% | \$1,650,377 | 87.2% | -\$143,183 | -8.7% |
| ADMINISTRATION & HEALTH - 62 (FUND 50) | \$117,991 | 7.3% | \$241,387 | 12.8% | -\$123,396 | -51.1% |
| PUPIL TRANSPORTATION - 63 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| OPERATIONS & MAINTENANCE - 64 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| FACILITIES - 66 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| TECHNOLOGY - 68 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| FUND 50 - TOTAL EXPENDITURES | \$1,625,186 | 100.0% | \$1,891,765 | 100.0% | -\$266,579 | -14.1% |



| EXPENDITURE TYPE BY MAJOR GROUPINGS | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|---|--------------------|---------------|--------------------|---------------|-------------------|---------------|
| PERSONNEL EXPENSES | \$1,071,314 | 65.9% | \$1,225,305 | 64.8% | -\$153,991 | -12.6% |
| UTILITY EXPENSES | \$12,000 | 0.7% | \$18,000 | 1.0% | -\$6,000 | -33.3% |
| NON-MEDICAL INSURANCE EXPENSES | \$43,911 | 2.7% | \$43,911 | 2.3% | \$0 | 0.0% |
| MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES | \$497,961 | 30.6% | \$604,549 | 32.0% | -\$106,588 | -17.6% |
| FUND 50 - TOTAL EXPENDITURES | \$1,625,186 | 100.0% | \$1,891,765 | 100.0% | -\$266,579 | -14.1% |

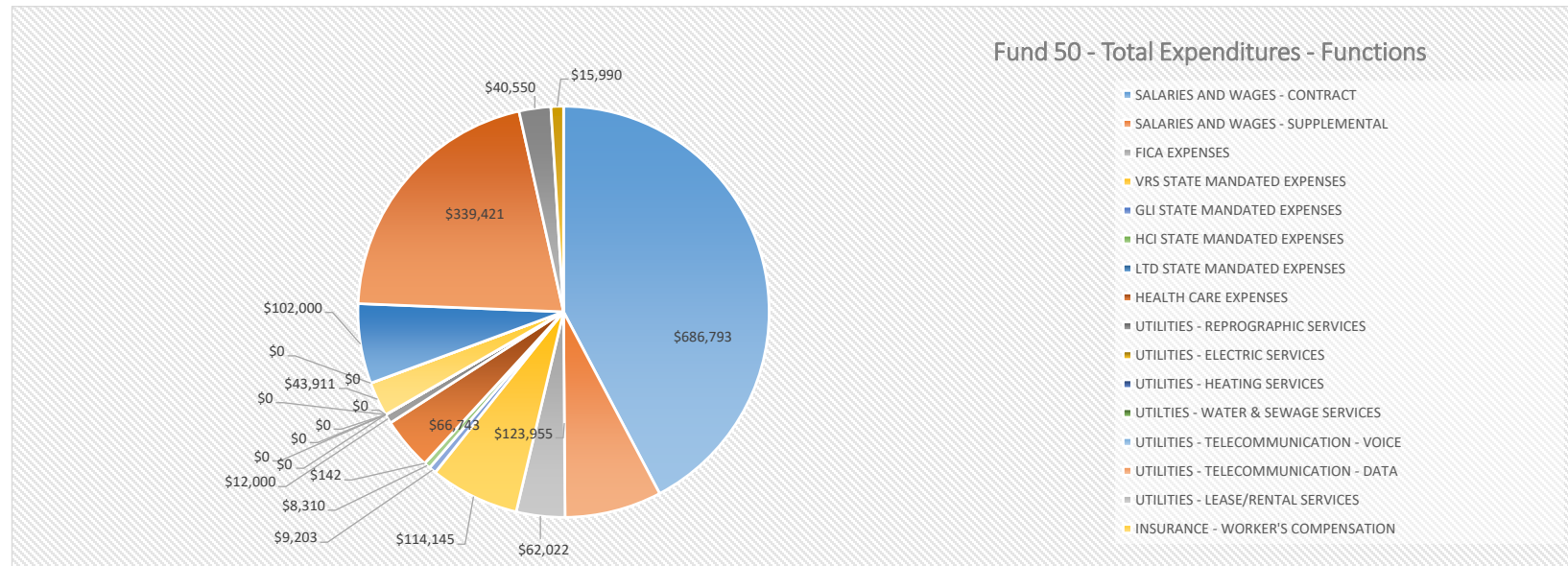


DIVISION INSTRUCTION

by Function Codes



| EXPENDITURE TYPE BY FUNCTIONS | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|--|--------------------|---------------|--------------------|---------------|-------------------|----------|
| SALARIES AND WAGES - CONTRACT | \$686,793 | 42.3% | \$703,221 | 37.2% | -\$16,428 | -2.3% |
| SALARIES AND WAGES - SUPPLEMENTAL | \$123,955 | 7.6% | \$158,767 | 8.4% | -\$34,811 | -21.9% |
| FICA EXPENSES | \$62,022 | 3.8% | \$65,942 | 3.5% | -\$3,920 | -5.9% |
| VRS STATE MANDATED EXPENSES | \$114,145 | 7.0% | \$110,265 | 5.8% | \$3,880 | 3.5% |
| GLI STATE MANDATED EXPENSES | \$9,203 | 0.6% | \$9,212 | 0.5% | -\$9 | -0.1% |
| HCI STATE MANDATED EXPENSES | \$8,310 | 0.5% | \$8,439 | 0.4% | -\$128 | -1.5% |
| LTD STATE MANDATED EXPENSES | \$142 | 0.0% | \$142 | 0.0% | \$0 | 0.0% |
| HEALTH CARE EXPENSES | \$66,743 | 4.1% | \$169,316 | 9.0% | -\$102,573 | -60.6% |
| UTILITIES - REPROGRAPHIC SERVICES | \$12,000 | 0.7% | \$18,000 | 1.0% | -\$6,000 | -33.3% |
| UTILITIES - ELECTRIC SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| UTILITIES - HEATING SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| UTILITIES - WATER & SEWAGE SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| UTILITIES - TELECOMMUNICATION - VOICE | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| UTILITIES - TELECOMMUNICATION - DATA | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| UTILITIES - LEASE/RENTAL SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - WORKER'S COMPENSATION | \$43,911 | 2.7% | \$43,911 | 2.3% | \$0 | 0.0% |
| INSURANCE - UNEMPLOYMENT | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - PROPERTY & CASUALTY | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| PURCHASED SERVICES | \$102,000 | 6.3% | \$154,314 | 8.2% | -\$52,314 | -33.9% |
| MATERIALS & SUPPLIES | \$339,421 | 20.9% | \$354,366 | 18.7% | -\$14,945 | -4.2% |
| OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT | \$40,550 | 2.5% | \$40,550 | 2.1% | \$0 | 0.0% |
| ADDITIONS/REPLACEMENTS | \$15,990 | 1.0% | \$55,319 | 2.9% | -\$39,329 | -71.1% |
| FUND 50 - TOTAL EXPENDITURES | \$1,625,186 | 100.0% | \$1,891,765 | 100.0% | -\$266,579 | |

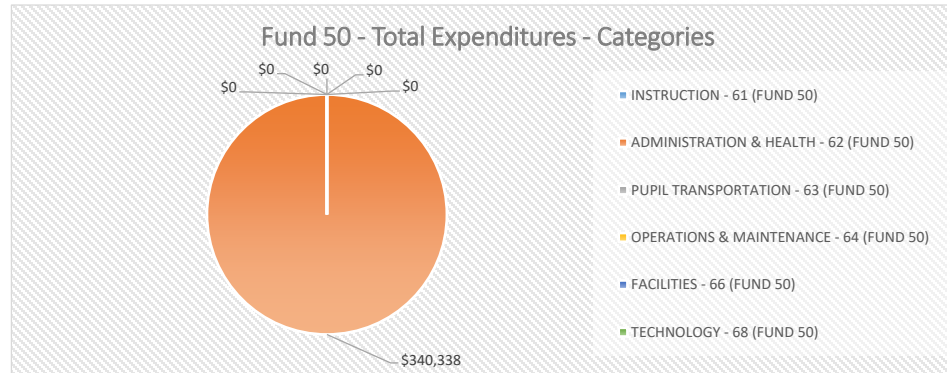


DIVISION HEALTH SERVICES

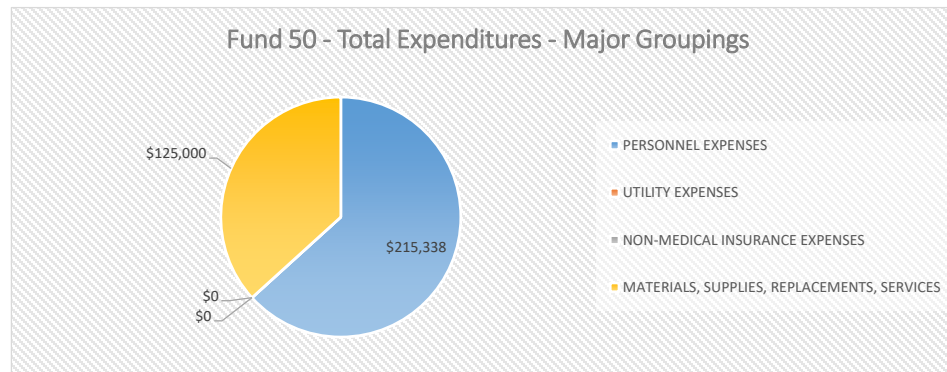
By Categories and Major Groupings



| EXPENDITURE TYPE BY CATEGORIES | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|---|------------------|---------------|------------------|---------------|----------------|-------------|
| INSTRUCTION - 61 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| ADMINISTRATION & HEALTH - 62 (FUND 50) | \$340,338 | 100.0% | \$338,654 | 100.0% | \$1,684 | 0.5% |
| PUPIL TRANSPORTATION - 63 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| OPERATIONS & MAINTENANCE - 64 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| FACILITIES - 66 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| TECHNOLOGY - 68 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| FUND 50 - TOTAL EXPENDITURES | \$340,338 | 100.0% | \$338,654 | 100.0% | \$1,684 | 0.5% |



| EXPENDITURE TYPE BY MAJOR GROUPINGS | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|---|------------------|---------------|------------------|---------------|----------------|-------------|
| PERSONNEL EXPENSES | \$215,338 | 63.3% | \$213,654 | 63.1% | \$1,684 | 0.8% |
| UTILITY EXPENSES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| NON-MEDICAL INSURANCE EXPENSES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES | \$125,000 | 36.7% | \$125,000 | 36.9% | \$0 | 0.0% |
| FUND 50 - TOTAL EXPENDITURES | \$340,338 | 100.0% | \$338,654 | 100.0% | \$1,684 | 0.5% |



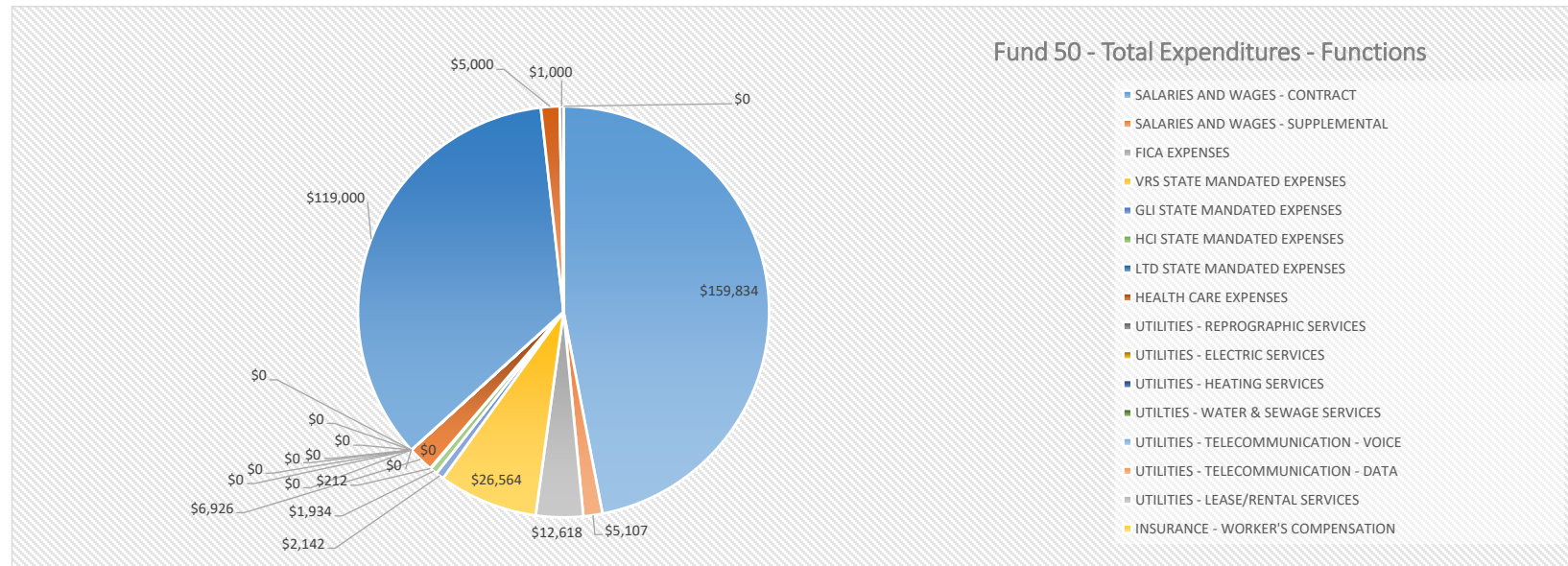
NOTE: DIVISION HEALTH SERVICES ARE PART OF CATEGORY 62 - ADMINISTRATION & HEALTH

DIVISION HEALTH SERVICES

by Function Codes



| EXPENDITURE TYPE BY FUNCTIONS | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|--|------------------|---------------|------------------|---------------|----------------|----------|
| SALARIES AND WAGES - CONTRACT | \$159,834 | 47.0% | \$159,834 | 47.2% | \$0 | 0.0% |
| SALARIES AND WAGES - SUPPLEMENTAL | \$5,107 | 1.5% | \$5,107 | 1.5% | \$0 | 0.0% |
| FICA EXPENSES | \$12,618 | 3.7% | \$12,634 | 3.7% | -\$16 | -0.1% |
| VRS STATE MANDATED EXPENSES | \$26,564 | 7.8% | \$25,062 | 7.4% | \$1,502 | 6.0% |
| GLI STATE MANDATED EXPENSES | \$2,142 | 0.6% | \$2,094 | 0.6% | \$48 | 2.3% |
| HCI STATE MANDATED EXPENSES | \$1,934 | 0.6% | \$1,918 | 0.6% | \$16 | 0.8% |
| LTD STATE MANDATED EXPENSES | \$212 | 0.1% | \$212 | 0.1% | \$0 | 0.0% |
| HEALTH CARE EXPENSES | \$6,926 | 2.0% | \$6,792 | 2.0% | \$134 | 2.0% |
| UTILITIES - REPROGRAPHIC SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| UTILITIES - ELECTRIC SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| UTILITIES - HEATING SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| UTILITIES - WATER & SEWAGE SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| UTILITIES - TELECOMMUNICATION - VOICE | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| UTILITIES - TELECOMMUNICATION - DATA | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| UTILITIES - LEASE/RENTAL SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - WORKER'S COMPENSATION | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - UNEMPLOYMENT | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - PROPERTY & CASUALTY | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| PURCHASED SERVICES | \$119,000 | 35.0% | \$119,000 | 35.1% | \$0 | 0.0% |
| MATERIALS & SUPPLIES | \$5,000 | 1.5% | \$5,000 | 1.5% | \$0 | 0.0% |
| OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT | \$1,000 | 0.3% | \$1,000 | 0.3% | \$0 | 0.0% |
| ADDITIONS/REPLACEMENTS | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| FUND 50 - TOTAL EXPENDITURES | \$340,338 | 100.0% | \$338,654 | 100.0% | \$1,684 | |

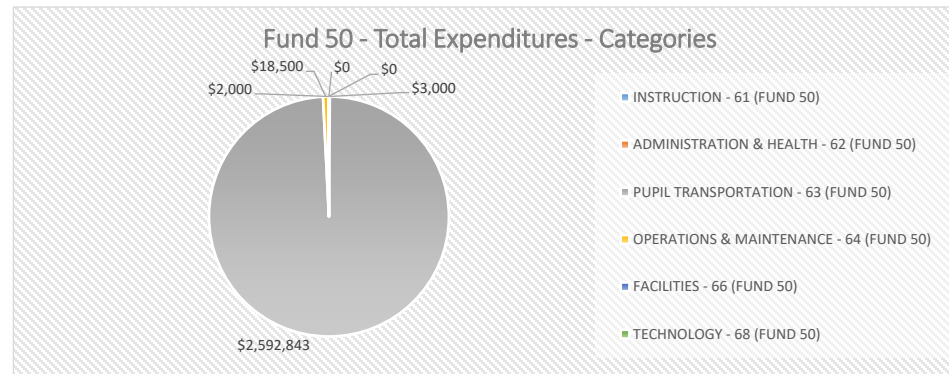


DIVISION PUPIL TRANSPORTATION SERVICES

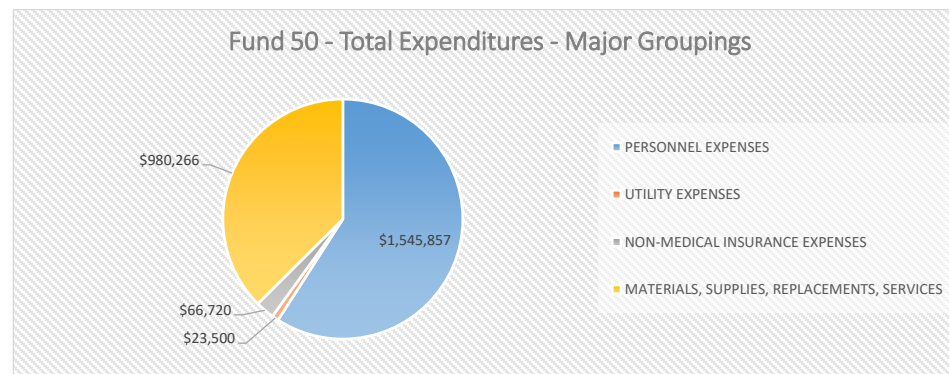


By Categories and Major Groupings

| EXPENDITURE TYPE BY CATEGORIES | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|---|--------------------|---------------|--------------------|---------------|-----------------|-------------|
| INSTRUCTION - 61 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| ADMINISTRATION & HEALTH - 62 (FUND 50) | \$3,000 | 0.1% | \$4,650 | 0.2% | -\$1,650 | -35.5% |
| PUPIL TRANSPORTATION - 63 (FUND 50) | \$2,592,843 | 99.1% | \$2,545,915 | 99.0% | \$46,929 | 1.8% |
| OPERATIONS & MAINTENANCE - 64 (FUND 50) | \$18,500 | 0.7% | \$18,000 | 0.7% | \$500 | 2.8% |
| FACILITIES - 66 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| TECHNOLOGY - 68 (FUND 50) | \$2,000 | 0.1% | \$2,000 | 0.1% | \$0 | 0.0% |
| FUND 50 - TOTAL EXPENDITURES | \$2,616,343 | 100.0% | \$2,570,565 | 100.0% | \$45,779 | 1.8% |



| EXPENDITURE TYPE BY MAJOR GROUPINGS | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|---|--------------------|---------------|--------------------|---------------|-----------------|-------------|
| PERSONNEL EXPENSES | \$1,545,857 | 59.1% | \$1,593,884 | 62.0% | -\$48,026 | -3.0% |
| UTILITY EXPENSES | \$23,500 | 0.9% | \$24,650 | 1.0% | -\$1,150 | -4.7% |
| NON-MEDICAL INSURANCE EXPENSES | \$66,720 | 2.6% | \$57,965 | 2.3% | \$8,755 | 15.1% |
| MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES | \$980,266 | 37.5% | \$894,066 | 34.8% | \$86,200 | 9.6% |
| FUND 50 - TOTAL EXPENDITURES | \$2,616,343 | 100.0% | \$2,570,565 | 100.0% | \$45,779 | 1.8% |

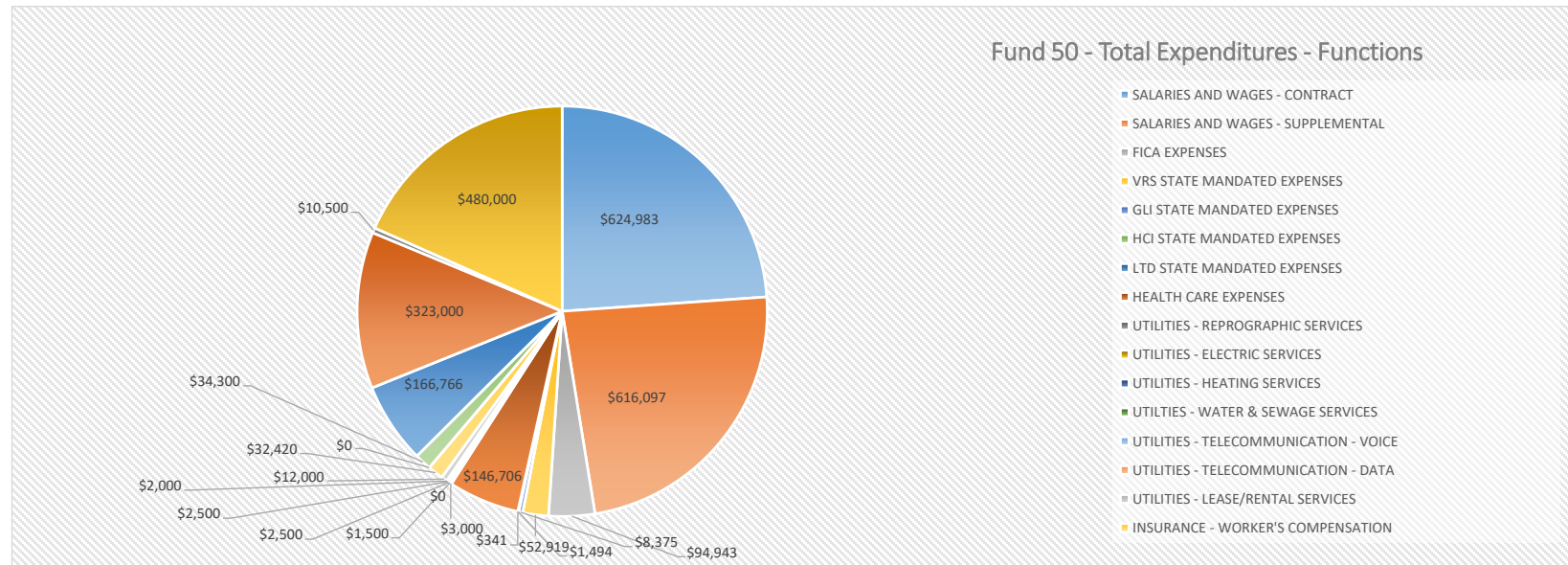


DIVISION TRANSPORTATION SERVICES

by Function Codes



| EXPENDITURE TYPE BY FUNCTIONS | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|--|--------------------|---------------|--------------------|---------------|-----------------|----------|
| SALARIES AND WAGES - CONTRACT | \$624,983 | 23.9% | \$641,612 | 25.0% | -\$16,628 | -2.6% |
| SALARIES AND WAGES - SUPPLEMENTAL | \$616,097 | 23.5% | \$641,337 | 24.9% | -\$25,240 | -3.9% |
| FICA EXPENSES | \$94,943 | 3.6% | \$98,146 | 3.8% | -\$3,203 | -3.3% |
| VRS STATE MANDATED EXPENSES | \$52,919 | 2.0% | \$52,671 | 2.0% | \$247 | 0.5% |
| GLI STATE MANDATED EXPENSES | \$8,375 | 0.3% | \$8,405 | 0.3% | -\$30 | -0.4% |
| HCI STATE MANDATED EXPENSES | \$1,494 | 0.1% | \$1,461 | 0.1% | \$33 | 2.3% |
| LTD STATE MANDATED EXPENSES | \$341 | 0.0% | \$340 | 0.0% | \$0 | 0.1% |
| HEALTH CARE EXPENSES | \$146,706 | 5.6% | \$149,912 | 5.8% | -\$3,206 | -2.1% |
| UTILITIES - REPROGRAPHIC SERVICES | \$3,000 | 0.1% | \$4,650 | 0.2% | -\$1,650 | -35.5% |
| UTILITIES - ELECTRIC SERVICES | \$1,500 | 0.1% | \$5,000 | 0.2% | -\$3,500 | -70.0% |
| UTILITIES - HEATING SERVICES | \$2,500 | 0.1% | \$4,000 | 0.2% | -\$1,500 | -37.5% |
| UTILITIES - WATER & SEWAGE SERVICES | \$0 | 0.0% | \$2,000 | 0.1% | -\$2,000 | -100.0% |
| UTILITIES - TELECOMMUNICATION - VOICE | \$2,500 | 0.1% | \$7,000 | 0.3% | -\$4,500 | -64.3% |
| UTILITIES - TELECOMMUNICATION - DATA | \$2,000 | 0.1% | \$2,000 | 0.1% | \$0 | 0.0% |
| UTILITIES - LEASE/RENTAL SERVICES | \$12,000 | 0.5% | \$0 | 0.0% | \$12,000 | |
| INSURANCE - WORKER'S COMPENSATION | \$32,420 | 1.2% | \$23,665 | 0.9% | \$8,755 | 37.0% |
| INSURANCE - UNEMPLOYMENT | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - PROPERTY & CASUALTY | \$34,300 | 1.3% | \$34,300 | 1.3% | \$0 | 0.0% |
| PURCHASED SERVICES | \$166,766 | 6.4% | \$166,766 | 6.5% | \$0 | 0.0% |
| MATERIALS & SUPPLIES | \$323,000 | 12.3% | \$340,900 | 13.3% | -\$17,900 | -5.3% |
| OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT | \$10,500 | 0.4% | \$14,000 | 0.5% | -\$3,500 | -25.0% |
| ADDITIONS/REPLACEMENTS | \$480,000 | 18.3% | \$372,400 | 14.5% | \$107,600 | 28.9% |
| FUND 50 - TOTAL EXPENDITURES | \$2,616,343 | 100.0% | \$2,570,565 | 100.0% | \$45,779 | |

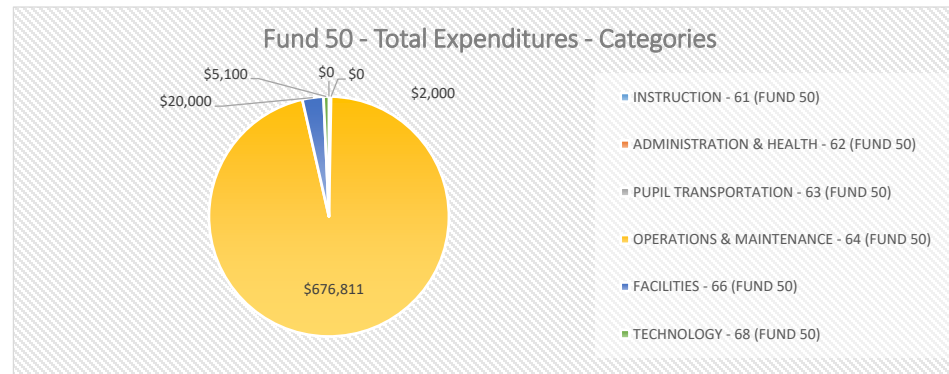


DIVISION OPERATIONS & MAINTENANCE SERVICES

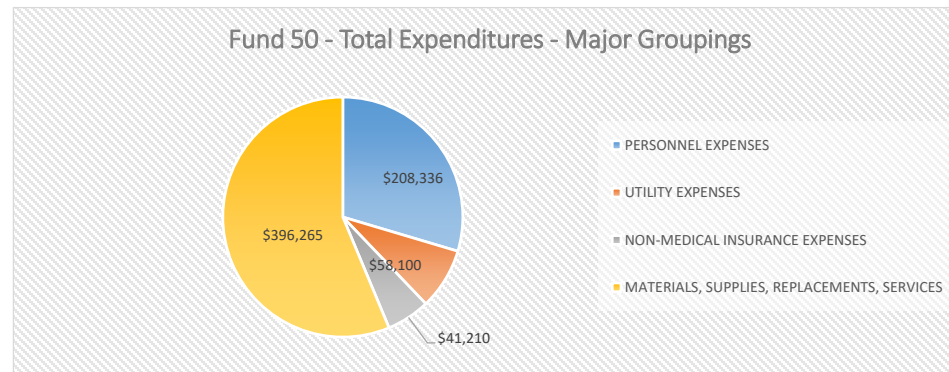


By Categories and Major Groupings

| EXPENDITURE TYPE BY CATEGORIES | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|---|------------------|---------------|------------------|---------------|------------------|--------------|
| INSTRUCTION - 61 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| ADMINISTRATION & HEALTH - 62 (FUND 50) | \$2,000 | 0.3% | \$4,000 | 0.5% | -\$2,000 | -50.0% |
| PUPIL TRANSPORTATION - 63 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| OPERATIONS & MAINTENANCE - 64 (FUND 50) | \$676,811 | 96.2% | \$720,016 | 96.1% | -\$43,205 | -6.0% |
| FACILITIES - 66 (FUND 50) | \$20,000 | 2.8% | \$20,000 | 2.7% | \$0 | 0.0% |
| TECHNOLOGY - 68 (FUND 50) | \$5,100 | 0.7% | \$5,000 | 0.7% | \$100 | 2.0% |
| FUND 50 - TOTAL EXPENDITURES | \$703,911 | 100.0% | \$749,016 | 100.0% | -\$45,105 | -6.0% |



| EXPENDITURE TYPE BY MAJOR GROUPINGS | FY20 PROJECTED | PERCENT | FY19 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|---|------------------|---------------|------------------|---------------|------------------|--------------|
| PERSONNEL EXPENSES | \$208,336 | 29.6% | \$193,737 | 25.9% | \$14,599 | 7.5% |
| UTILITY EXPENSES | \$58,100 | 8.3% | \$57,000 | 7.6% | \$1,100 | 1.9% |
| NON-MEDICAL INSURANCE EXPENSES | \$41,210 | 5.9% | \$37,755 | 5.0% | \$3,455 | 9.2% |
| MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES | \$396,265 | 56.3% | \$460,524 | 61.5% | -\$64,259 | -14.0% |
| FUND 50 - TOTAL EXPENDITURES | \$703,911 | 100.0% | \$749,016 | 100.0% | -\$45,105 | -6.0% |



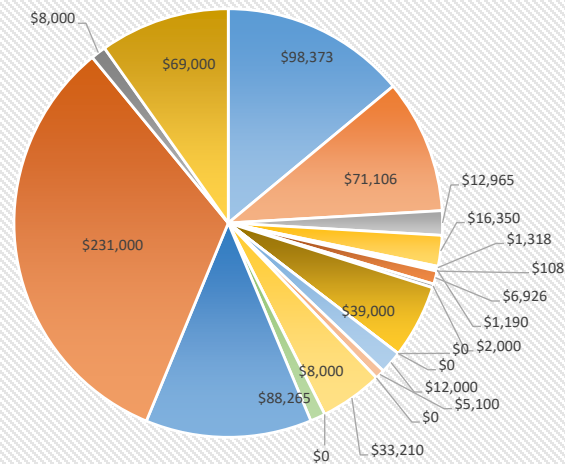
DIVISION OPERATIONS & MAINTENANCE SERVICES



by Function Codes

| EXPENDITURE TYPE BY FUNCTIONS | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|--|------------------|---------------|------------------|---------------|------------------|----------|
| SALARIES AND WAGES - CONTRACT | \$98,373 | 14.0% | \$95,915 | 12.8% | \$2,457 | 2.6% |
| SALARIES AND WAGES - SUPPLEMENTAL | \$71,106 | 10.1% | \$61,284 | 8.2% | \$9,822 | 16.0% |
| FICA EXPENSES | \$12,965 | 1.8% | \$12,026 | 1.6% | \$939 | 7.8% |
| VRS STATE MANDATED EXPENSES | \$16,350 | 2.3% | \$15,040 | 2.0% | \$1,310 | 8.7% |
| GLI STATE MANDATED EXPENSES | \$1,318 | 0.2% | \$1,256 | 0.2% | \$62 | 4.9% |
| HCI STATE MANDATED EXPENSES | \$1,190 | 0.2% | \$1,151 | 0.2% | \$39 | 3.4% |
| LTD STATE MANDATED EXPENSES | \$108 | 0.0% | \$108 | 0.0% | \$0 | 0.0% |
| HEALTH CARE EXPENSES | \$6,926 | 1.0% | \$6,957 | 0.9% | -\$31 | -0.4% |
| UTILITIES - REPROGRAPHIC SERVICES | \$2,000 | 0.3% | \$4,000 | 0.5% | -\$2,000 | -50.0% |
| UTILITIES - ELECTRIC SERVICES | \$39,000 | 5.5% | \$37,000 | 4.9% | \$2,000 | 5.4% |
| UTILITIES - HEATING SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| UTILITIES - WATER & SEWAGE SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| UTILITIES - TELECOMMUNICATION - VOICE | \$12,000 | 1.7% | \$11,000 | 1.5% | \$1,000 | 9.1% |
| UTILITIES - TELECOMMUNICATION - DATA | \$5,100 | 0.7% | \$5,000 | 0.7% | \$100 | 2.0% |
| UTILITIES - LEASE/RENTAL SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - WORKER'S COMPENSATION | \$33,210 | 4.7% | \$24,455 | 3.3% | \$8,755 | 35.8% |
| INSURANCE - UNEMPLOYMENT | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - PROPERTY & CASUALTY | \$8,000 | 1.1% | \$13,300 | 1.8% | -\$5,300 | -39.8% |
| PURCHASED SERVICES | \$88,265 | 12.5% | \$88,265 | 11.8% | \$0 | 0.0% |
| MATERIALS & SUPPLIES | \$231,000 | 32.8% | \$248,059 | 33.1% | -\$17,059 | -6.9% |
| OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT | \$8,000 | 1.1% | \$8,000 | 1.1% | \$0 | 0.0% |
| ADDITIONS/REPLACEMENTS | \$69,000 | 9.8% | \$116,200 | 15.5% | -\$47,200 | -40.6% |
| FUND 50 - TOTAL EXPENDITURES | \$703,911 | 100.0% | \$749,016 | 100.0% | -\$45,105 | |

Fund 50 - Total Expenditures - Functions



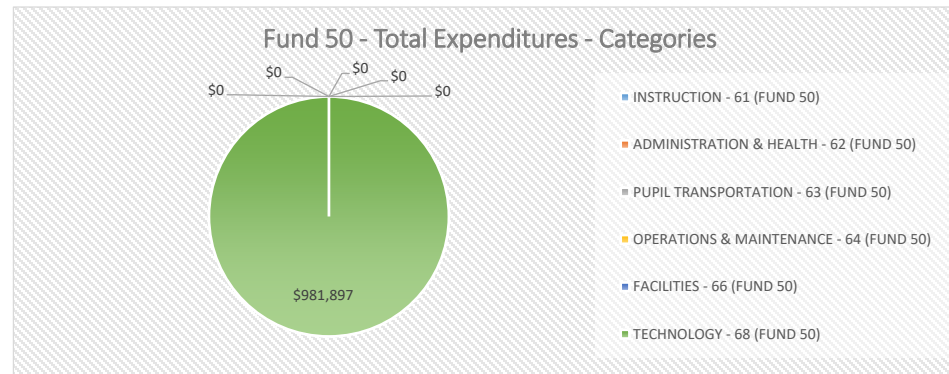
- SALARIES AND WAGES - CONTRACT
- SALARIES AND WAGES - SUPPLEMENTAL
- FICA EXPENSES
- VRS STATE MANDATED EXPENSES
- GLI STATE MANDATED EXPENSES
- HCI STATE MANDATED EXPENSES
- LTD STATE MANDATED EXPENSES
- HEALTH CARE EXPENSES
- UTILITIES - REPROGRAPHIC SERVICES
- UTILITIES - ELECTRIC SERVICES
- UTILITIES - HEATING SERVICES
- UTILITIES - WATER & SEWAGE SERVICES
- UTILITIES - TELECOMMUNICATION - VOICE
- UTILITIES - TELECOMMUNICATION - DATA
- UTILITIES - LEASE/RENTAL SERVICES
- INSURANCE - WORKER'S COMPENSATION

DIVISION TECHNOLOGY SERVICES

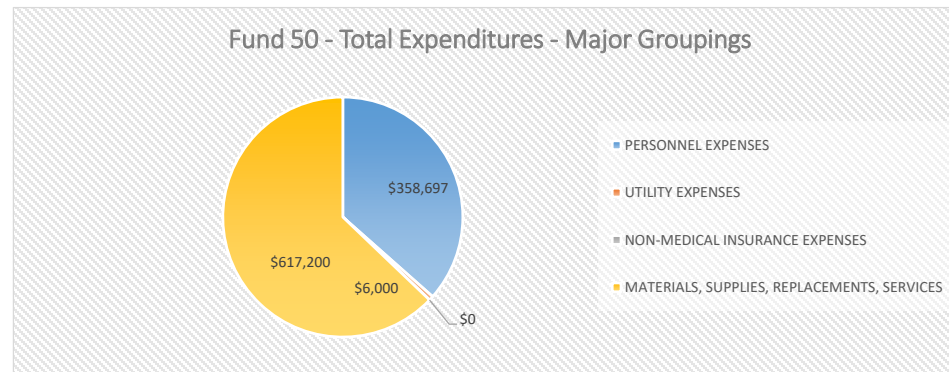
By Categories and Major Groupings



| EXPENDITURE TYPE BY CATEGORIES | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|---|------------------|---------------|--------------------|---------------|------------------|--------------|
| INSTRUCTION - 61 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| ADMINISTRATION & HEALTH - 62 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| PUPIL TRANSPORTATION - 63 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| OPERATIONS & MAINTENANCE - 64 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| FACILITIES - 66 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| TECHNOLOGY - 68 (FUND 50) | \$981,897 | 100.0% | \$1,007,686 | 100.0% | -\$25,789 | -2.6% |
| FUND 50 - TOTAL EXPENDITURES | \$981,897 | 100.0% | \$1,007,686 | 100.0% | -\$25,789 | -2.6% |



| EXPENDITURE TYPE BY MAJOR GROUPINGS | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|---|------------------|---------------|--------------------|---------------|------------------|--------------|
| PERSONNEL EXPENSES | \$358,697 | 36.5% | \$348,886 | 34.6% | \$9,811 | 2.8% |
| UTILITY EXPENSES | \$6,000 | 0.6% | \$5,100 | 0.5% | \$900 | 17.6% |
| NON-MEDICAL INSURANCE EXPENSES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES | \$617,200 | 62.9% | \$653,700 | 64.9% | -\$36,500 | -5.6% |
| FUND 50 - TOTAL EXPENDITURES | \$981,897 | 100.0% | \$1,007,686 | 100.0% | -\$25,789 | -2.6% |

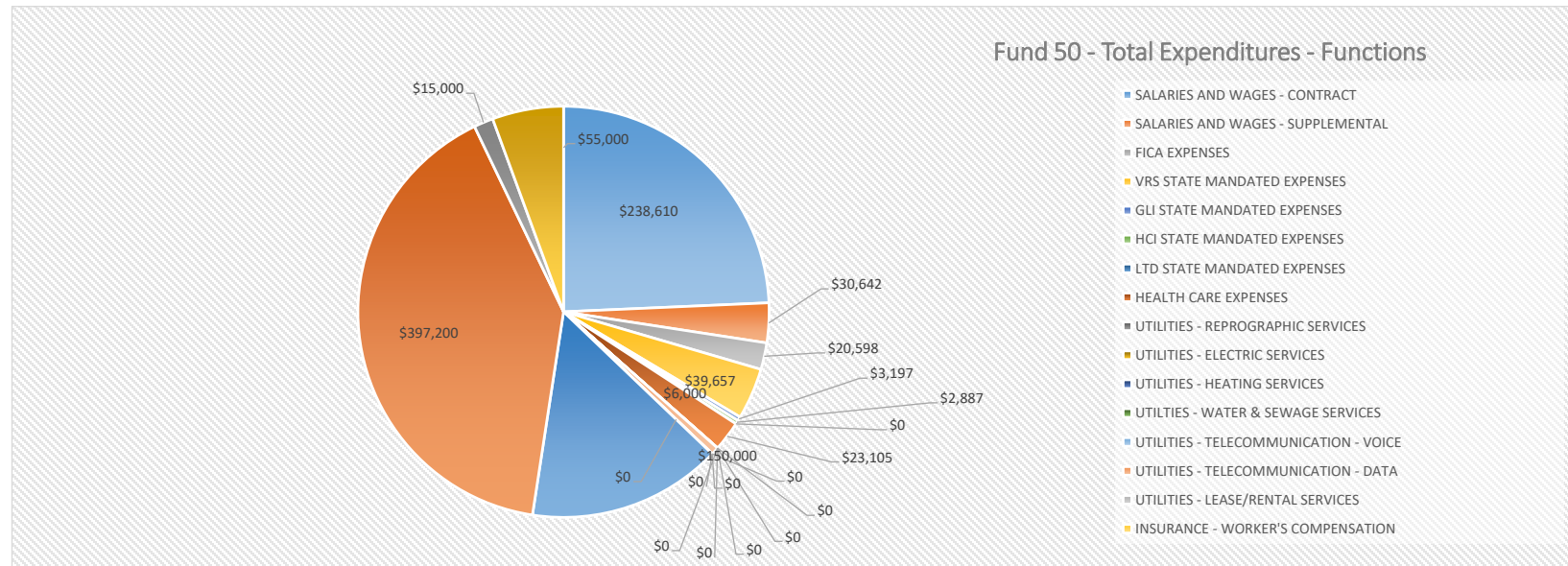


DIVISION TECHNOLOGY SERVICES

by Function Codes



| EXPENDITURE TYPE BY FUNCTIONS | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|--|------------------|---------------|--------------------|---------------|------------------|----------|
| SALARIES AND WAGES - CONTRACT | \$238,610 | 24.3% | \$234,709 | 23.3% | \$3,901 | 1.7% |
| SALARIES AND WAGES - SUPPLEMENTAL | \$30,642 | 3.1% | \$30,642 | 3.0% | \$0 | 0.0% |
| FICA EXPENSES | \$20,598 | 2.1% | \$20,299 | 2.0% | \$298 | 1.5% |
| VRS STATE MANDATED EXPENSES | \$39,657 | 4.0% | \$36,802 | 3.7% | \$2,855 | 7.8% |
| GLI STATE MANDATED EXPENSES | \$3,197 | 0.3% | \$3,075 | 0.3% | \$123 | 4.0% |
| HCI STATE MANDATED EXPENSES | \$2,887 | 0.3% | \$2,817 | 0.3% | \$71 | 2.5% |
| LTD STATE MANDATED EXPENSES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| HEALTH CARE EXPENSES | \$23,105 | 2.4% | \$20,542 | 2.0% | \$2,563 | 12.5% |
| UTILITIES - REPROGRAPHIC SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| UTILITIES - ELECTRIC SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| UTILITIES - HEATING SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| UTILITIES - WATER & SEWAGE SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| UTILITIES - TELECOMMUNICATION - VOICE | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| UTILITIES - TELECOMMUNICATION - DATA | \$6,000 | 0.6% | \$5,100 | 0.5% | \$900 | 17.6% |
| UTILITIES - LEASE/RENTAL SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - WORKER'S COMPENSATION | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - UNEMPLOYMENT | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - PROPERTY & CASUALTY | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| PURCHASED SERVICES | \$150,000 | 15.3% | \$100,000 | 9.9% | \$50,000 | 50.0% |
| MATERIALS & SUPPLIES | \$397,200 | 40.5% | \$473,700 | 47.0% | -\$76,500 | -16.1% |
| OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT | \$15,000 | 1.5% | \$15,000 | 1.5% | \$0 | 0.0% |
| ADDITIONS/REPLACEMENTS | \$55,000 | 5.6% | \$65,000 | 6.5% | -\$10,000 | -15.4% |
| FUND 50 - TOTAL EXPENDITURES | \$981,897 | 100.0% | \$1,007,686 | 100.0% | -\$25,789 | |

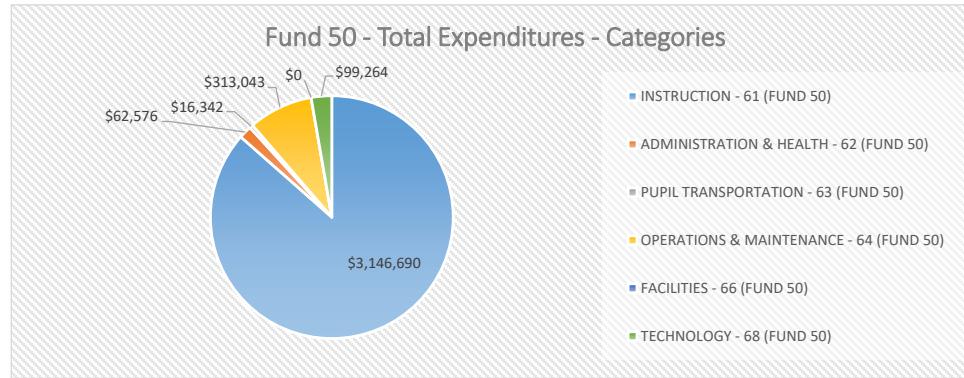


CENTRAL ELEMENTARY SCHOOL

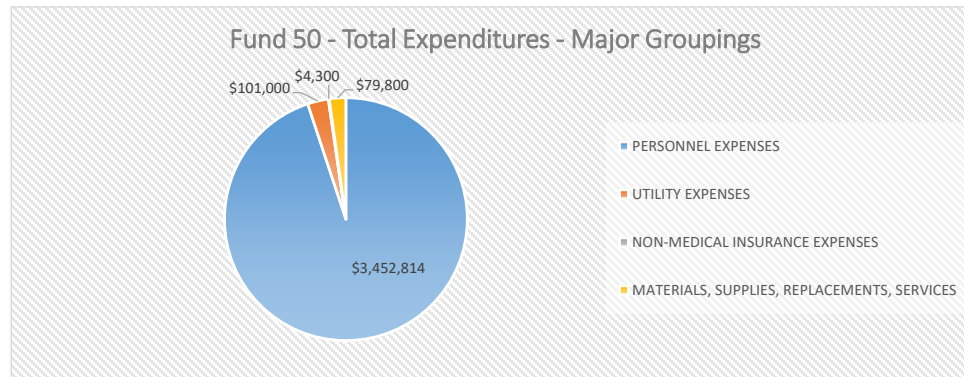
By Categories and Major Groupings



| EXPENDITURE TYPE BY CATEGORIES | FY21 PROJECTED | PERCENT | FY20 APPROVED | PERCENT | \$ CHANGE | % CHANGE |
|---|--------------------|---------------|--------------------|---------------|------------------|-------------|
| INSTRUCTION - 61 (FUND 50) | \$3,146,690 | 86.5% | \$3,044,020 | 87.0% | \$102,669 | 3.4% |
| ADMINISTRATION & HEALTH - 62 (FUND 50) | \$62,576 | 1.7% | \$58,653 | 1.7% | \$3,923 | 6.7% |
| PUPIL TRANSPORTATION - 63 (FUND 50) | \$16,342 | 0.4% | \$12,396 | 0.4% | \$3,945 | 31.8% |
| OPERATIONS & MAINTENANCE - 64 (FUND 50) | \$313,043 | 8.6% | \$300,879 | 8.6% | \$12,164 | 4.0% |
| FACILITIES - 66 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| TECHNOLOGY - 68 (FUND 50) | \$99,264 | 2.7% | \$81,389 | 2.3% | \$17,875 | 22.0% |
| FUND 50 - TOTAL EXPENDITURES | \$3,637,914 | 100.0% | \$3,497,338 | 100.0% | \$140,576 | 4.0% |



| EXPENDITURE TYPE BY MAJOR GROUPINGS | FY21 PROJECTED | PERCENT | FY20 APPROVED | PERCENT | \$ CHANGE | % CHANGE |
|---|--------------------|---------------|--------------------|---------------|------------------|-------------|
| PERSONNEL EXPENSES | \$3,452,814 | 94.9% | \$3,327,588 | 95.1% | \$125,226 | 3.8% |
| UTILITY EXPENSES | \$101,000 | 2.8% | \$85,900 | 2.5% | \$15,100 | 17.6% |
| NON-MEDICAL INSURANCE EXPENSES | \$4,300 | 0.1% | \$4,300 | 0.1% | \$0 | 0.0% |
| MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES | \$79,800 | 2.2% | \$79,550 | 2.3% | \$250 | 0.3% |
| FUND 50 - TOTAL EXPENDITURES | \$3,637,914 | 100.0% | \$3,497,338 | 100.0% | \$140,576 | 4.0% |

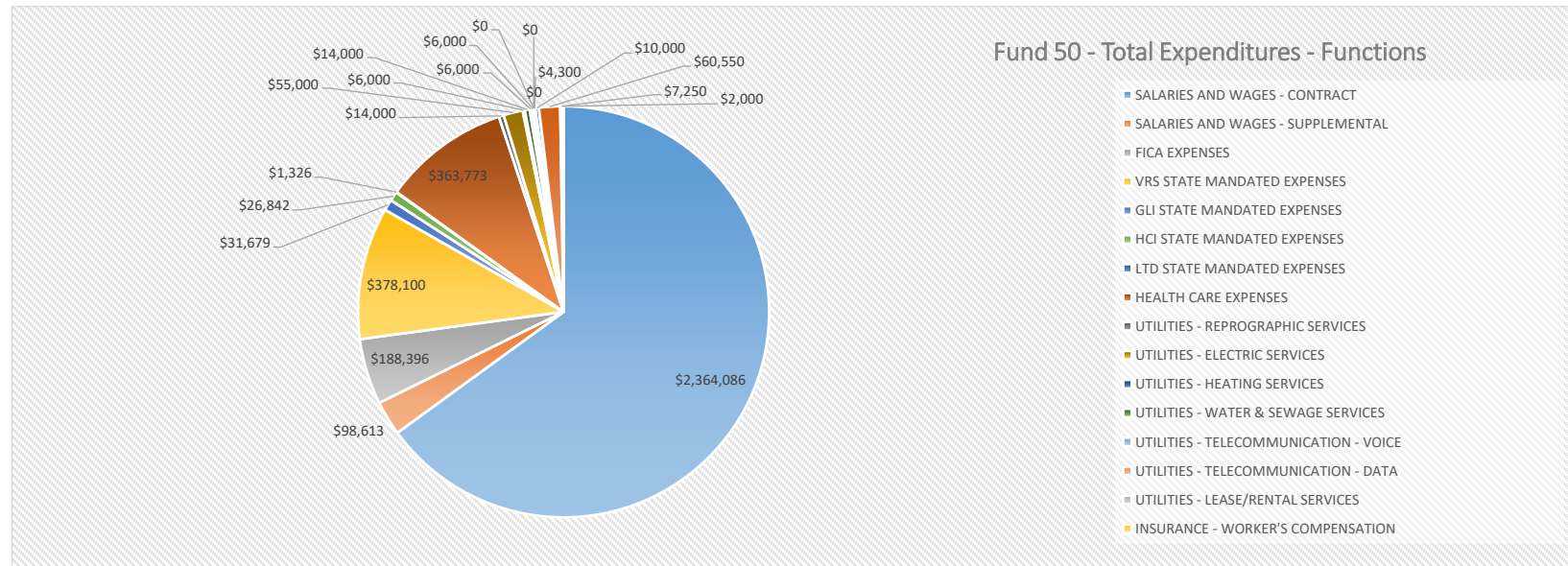


CENTRAL ELEMENTARY SCHOOL



by Function Codes

| EXPENDITURE TYPE BY FUNCTIONS | FY21 PROJECTED | PERCENT | FY20 APPROVED | PERCENT | \$ CHANGE | % CHANGE |
|--|--------------------|---------------|--------------------|---------------|------------------|----------|
| SALARIES AND WAGES - CONTRACT | \$2,364,086 | 65.0% | \$2,350,106 | 67.2% | \$13,980 | 0.6% |
| SALARIES AND WAGES - SUPPLEMENTAL | \$98,613 | 2.7% | \$89,882 | 2.6% | \$8,731 | 9.7% |
| FICA EXPENSES | \$188,396 | 5.2% | \$186,659 | 5.3% | \$1,737 | 0.9% |
| VRS STATE MANDATED EXPENSES | \$378,100 | 10.4% | \$355,425 | 10.2% | \$22,675 | 6.4% |
| GLI STATE MANDATED EXPENSES | \$31,679 | 0.9% | \$30,786 | 0.9% | \$892 | 2.9% |
| HCI STATE MANDATED EXPENSES | \$26,842 | 0.7% | \$26,500 | 0.8% | \$342 | 1.3% |
| LTD STATE MANDATED EXPENSES | \$1,326 | 0.0% | \$1,360 | 0.0% | -\$34 | -2.5% |
| HEALTH CARE EXPENSES | \$363,773 | 10.0% | \$286,871 | 8.2% | \$76,902 | 26.8% |
| UTILITIES - REPROGRAPHIC SERVICES | \$14,000 | 0.4% | \$10,500 | 0.3% | \$3,500 | 33.3% |
| UTILITIES - ELECTRIC SERVICES | \$55,000 | 1.5% | \$49,000 | 1.4% | \$6,000 | 12.2% |
| UTILITIES - HEATING SERVICES | \$6,000 | 0.2% | \$5,200 | 0.1% | \$800 | 15.4% |
| UTILITIES - WATER & SEWAGE SERVICES | \$14,000 | 0.4% | \$13,500 | 0.4% | \$500 | 3.7% |
| UTILITIES - TELECOMMUNICATION - VOICE | \$6,000 | 0.2% | \$6,500 | 0.2% | -\$500 | -7.7% |
| UTILITIES - TELECOMMUNICATION - DATA | \$6,000 | 0.2% | \$1,200 | 0.0% | \$4,800 | 400.0% |
| UTILITIES - LEASE/RENTAL SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - WORKER'S COMPENSATION | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - UNEMPLOYMENT | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - PROPERTY & CASUALTY | \$4,300 | 0.1% | \$4,300 | 0.1% | \$0 | 0.0% |
| PURCHASED SERVICES | \$10,000 | 0.3% | \$20,650 | 0.6% | -\$10,650 | -51.6% |
| MATERIALS & SUPPLIES | \$60,550 | 1.7% | \$49,650 | 1.4% | \$10,900 | 22.0% |
| OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT | \$7,250 | 0.2% | \$7,250 | 0.2% | \$0 | 0.0% |
| ADDITIONS/REPLACEMENTS | \$2,000 | 0.1% | \$2,000 | 0.1% | \$0 | 0.0% |
| FUND 50 - TOTAL EXPENDITURES | \$3,637,914 | 100.0% | \$3,497,338 | 100.0% | \$140,576 | |

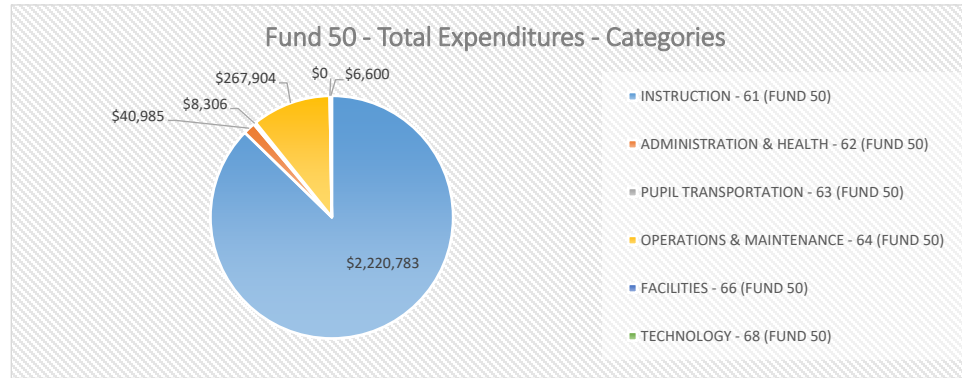


FAIRFIELD ELEMENTARY SCHOOL

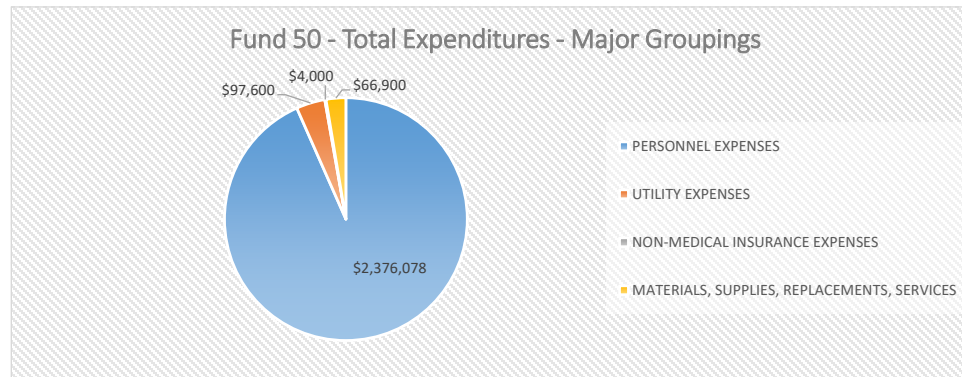
By Categories and Major Groupings



| EXPENDITURE TYPE BY CATEGORIES | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|---|--------------------|---------------|--------------------|---------------|------------------|--------------|
| INSTRUCTION - 61 (FUND 50) | \$2,220,783 | 87.3% | \$2,252,312 | 87.5% | -\$31,530 | -1.4% |
| ADMINISTRATION & HEALTH - 62 (FUND 50) | \$40,985 | 1.6% | \$53,165 | 2.1% | -\$12,179 | -22.9% |
| PUPIL TRANSPORTATION - 63 (FUND 50) | \$8,306 | 0.3% | \$12,396 | 0.5% | -\$4,090 | -33.0% |
| OPERATIONS & MAINTENANCE - 64 (FUND 50) | \$267,904 | 10.5% | \$255,806 | 9.9% | \$12,098 | 4.7% |
| FACILITIES - 66 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| TECHNOLOGY - 68 (FUND 50) | \$6,600 | 0.3% | \$1,200 | 0.0% | \$5,400 | 450.0% |
| FUND 50 - TOTAL EXPENDITURES | \$2,544,578 | 100.0% | \$2,574,879 | 100.0% | -\$30,301 | -1.2% |



| EXPENDITURE TYPE BY MAJOR GROUPINGS | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|---|--------------------|---------------|--------------------|---------------|------------------|--------------|
| PERSONNEL EXPENSES | \$2,376,078 | 93.4% | \$2,391,049 | 92.9% | -\$14,971 | -0.6% |
| UTILITY EXPENSES | \$97,600 | 3.8% | \$77,800 | 3.0% | \$19,800 | 25.4% |
| NON-MEDICAL INSURANCE EXPENSES | \$4,000 | 0.2% | \$4,000 | 0.2% | \$0 | 0.0% |
| MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES | \$66,900 | 2.6% | \$102,030 | 4.0% | -\$35,130 | -34.4% |
| FUND 50 - TOTAL EXPENDITURES | \$2,544,578 | 100.0% | \$2,574,879 | 100.0% | -\$30,301 | -1.2% |

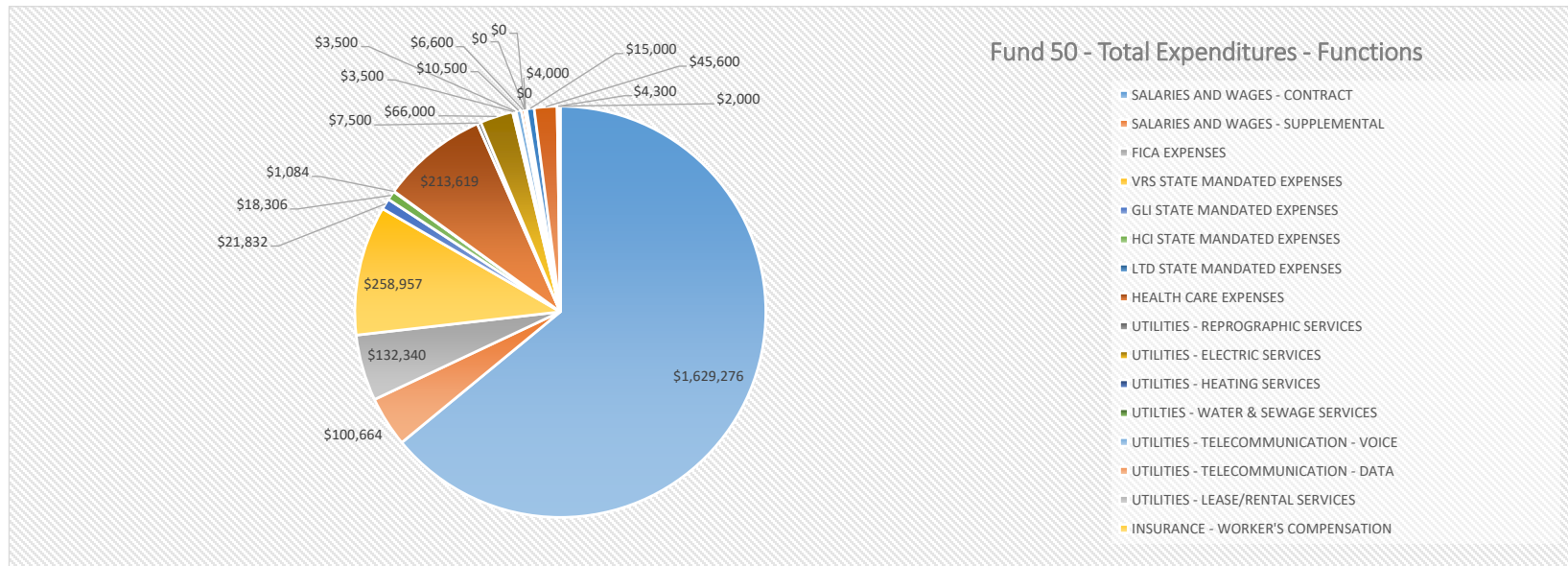


FAIRFIELD ELEMENTARY SCHOOL

by Function Codes



| EXPENDITURE TYPE BY FUNCTIONS | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|--|--------------------|---------------|--------------------|---------------|------------------|----------|
| SALARIES AND WAGES - CONTRACT | \$1,629,276 | 64.0% | \$1,698,772 | 66.0% | -\$69,496 | -4.1% |
| SALARIES AND WAGES - SUPPLEMENTAL | \$100,664 | 4.0% | \$65,345 | 2.5% | \$35,319 | 54.0% |
| FICA EXPENSES | \$132,340 | 5.2% | \$134,955 | 5.2% | -\$2,615 | -1.9% |
| VRS STATE MANDATED EXPENSES | \$258,957 | 10.2% | \$255,756 | 9.9% | \$3,201 | 1.3% |
| GLI STATE MANDATED EXPENSES | \$21,832 | 0.9% | \$22,254 | 0.9% | -\$422 | -1.9% |
| HCI STATE MANDATED EXPENSES | \$18,306 | 0.7% | \$19,004 | 0.7% | -\$699 | -3.7% |
| LTD STATE MANDATED EXPENSES | \$1,084 | 0.0% | \$788 | 0.0% | \$295 | 37.5% |
| HEALTH CARE EXPENSES | \$213,619 | 8.4% | \$194,174 | 7.5% | \$19,445 | 10.0% |
| UTILITIES - REPROGRAPHIC SERVICES | \$7,500 | 0.3% | \$8,000 | 0.3% | -\$500 | -6.3% |
| UTILITIES - ELECTRIC SERVICES | \$66,000 | 2.6% | \$48,100 | 1.9% | \$17,900 | 37.2% |
| UTILITIES - HEATING SERVICES | \$3,500 | 0.1% | \$6,000 | 0.2% | -\$2,500 | -41.7% |
| UTILITIES - WATER & SEWAGE SERVICES | \$3,500 | 0.1% | \$4,000 | 0.2% | -\$500 | -12.5% |
| UTILITIES - TELECOMMUNICATION - VOICE | \$10,500 | 0.4% | \$10,500 | 0.4% | \$0 | 0.0% |
| UTILITIES - TELECOMMUNICATION - DATA | \$6,600 | 0.3% | \$1,200 | 0.0% | \$5,400 | 450.0% |
| UTILITIES - LEASE/RENTAL SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - WORKER'S COMPENSATION | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - UNEMPLOYMENT | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - PROPERTY & CASUALTY | \$4,000 | 0.2% | \$4,000 | 0.2% | \$0 | 0.0% |
| PURCHASED SERVICES | \$15,000 | 0.6% | \$27,780 | 1.1% | -\$12,780 | -46.0% |
| MATERIALS & SUPPLIES | \$45,600 | 1.8% | \$45,950 | 1.8% | -\$350 | -0.8% |
| OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT | \$4,300 | 0.2% | \$26,300 | 1.0% | -\$22,000 | -83.7% |
| ADDITIONS/REPLACEMENTS | \$2,000 | 0.1% | \$2,000 | 0.1% | \$0 | 0.0% |
| FUND 50 - TOTAL EXPENDITURES | \$2,544,578 | 100.0% | \$2,574,879 | 100.0% | -\$30,301 | |

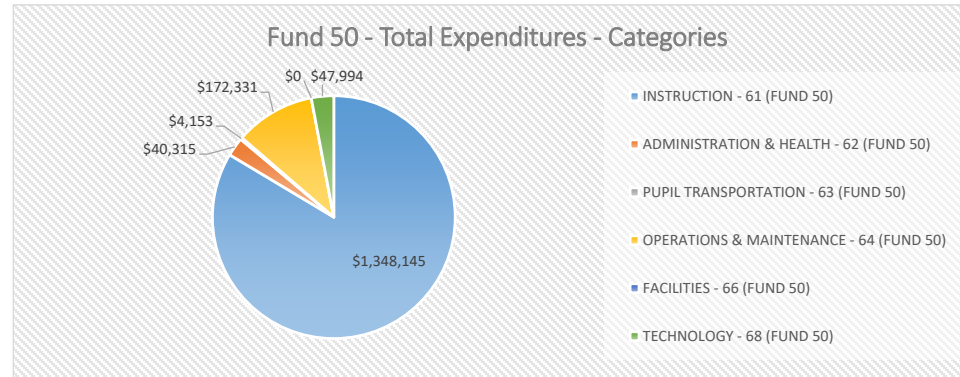


MOUNTAIN VIEW ELEMENTARY SCHOOL

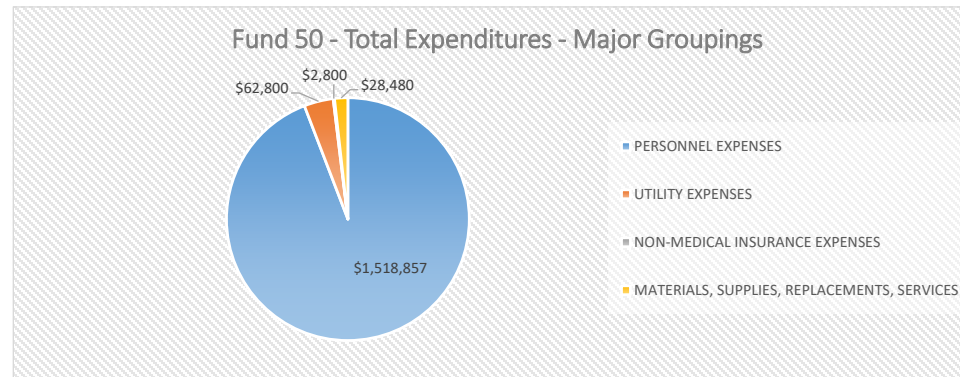
By Categories and Major Groupings



| EXPENDITURE TYPE BY CATEGORIES | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|---|--------------------|---------------|--------------------|---------------|-------------------|--------------|
| INSTRUCTION - 61 (FUND 50) | \$1,348,145 | 83.6% | \$1,425,925 | 83.1% | -\$77,780 | -5.5% |
| ADMINISTRATION & HEALTH - 62 (FUND 50) | \$40,315 | 2.5% | \$40,568 | 2.4% | -\$253 | -0.6% |
| PUPIL TRANSPORTATION - 63 (FUND 50) | \$4,153 | 0.3% | \$10,396 | 0.6% | -\$6,243 | -60.1% |
| OPERATIONS & MAINTENANCE - 64 (FUND 50) | \$172,331 | 10.7% | \$188,971 | 11.0% | -\$16,641 | -8.8% |
| FACILITIES - 66 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| TECHNOLOGY - 68 (FUND 50) | \$47,994 | 3.0% | \$50,790 | 3.0% | -\$2,796 | -5.5% |
| FUND 50 - TOTAL EXPENDITURES | \$1,612,937 | 100.0% | \$1,716,650 | 100.0% | -\$103,713 | -6.0% |



| EXPENDITURE TYPE BY MAJOR GROUPINGS | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|---|--------------------|---------------|--------------------|---------------|-------------------|--------------|
| PERSONNEL EXPENSES | \$1,518,857 | 94.2% | \$1,593,920 | 92.9% | -\$75,063 | -4.7% |
| UTILITY EXPENSES | \$62,800 | 3.9% | \$81,700 | 4.8% | -\$18,900 | -23.1% |
| NON-MEDICAL INSURANCE EXPENSES | \$2,800 | 0.2% | \$2,800 | 0.2% | \$0 | 0.0% |
| MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES | \$28,480 | 1.8% | \$38,230 | 2.2% | -\$9,750 | -25.5% |
| FUND 50 - TOTAL EXPENDITURES | \$1,612,937 | 100.0% | \$1,716,650 | 100.0% | -\$103,713 | -6.0% |

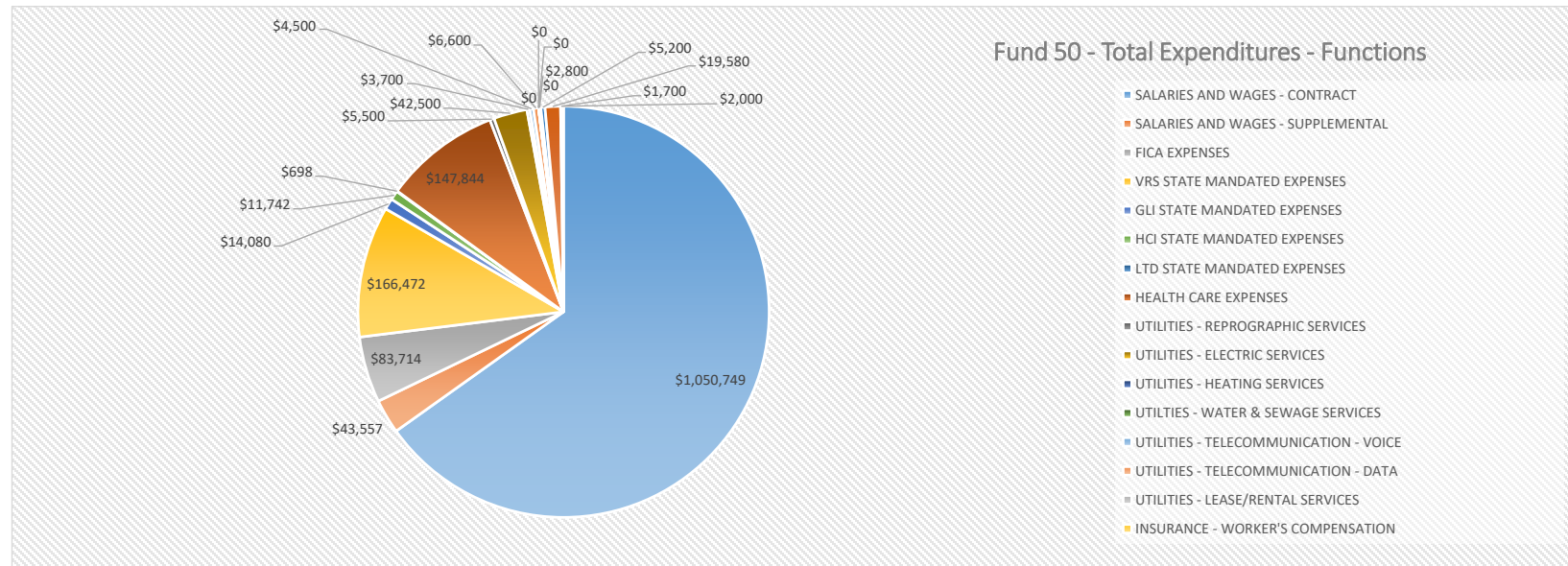


MOUNTAIN VIEW ELEMENTARY SCHOOL



by Function Codes

| EXPENDITURE TYPE BY FUNCTIONS | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|--|--------------------|---------------|--------------------|---------------|-------------------|----------|
| SALARIES AND WAGES - CONTRACT | \$1,050,749 | 65.1% | \$1,116,840 | 65.1% | -\$66,091 | -5.9% |
| SALARIES AND WAGES - SUPPLEMENTAL | \$43,557 | 2.7% | \$56,401 | 3.3% | -\$12,844 | -22.8% |
| FICA EXPENSES | \$83,714 | 5.2% | \$89,753 | 5.2% | -\$6,039 | -6.7% |
| VRS STATE MANDATED EXPENSES | \$166,472 | 10.3% | \$167,713 | 9.8% | -\$1,241 | -0.7% |
| GLI STATE MANDATED EXPENSES | \$14,080 | 0.9% | \$14,631 | 0.9% | -\$551 | -3.8% |
| HCI STATE MANDATED EXPENSES | \$11,742 | 0.7% | \$12,438 | 0.7% | -\$696 | -5.6% |
| LTD STATE MANDATED EXPENSES | \$698 | 0.0% | \$636 | 0.0% | \$63 | 9.8% |
| HEALTH CARE EXPENSES | \$147,844 | 9.2% | \$135,508 | 7.9% | \$12,335 | 9.1% |
| UTILITIES - REPROGRAPHIC SERVICES | \$5,500 | 0.3% | \$6,000 | 0.3% | -\$500 | -8.3% |
| UTILITIES - ELECTRIC SERVICES | \$42,500 | 2.6% | \$50,000 | 2.9% | -\$7,500 | -15.0% |
| UTILITIES - HEATING SERVICES | \$3,700 | 0.2% | \$5,000 | 0.3% | -\$1,300 | -26.0% |
| UTILITIES - WATER & SEWAGE SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| UTILITIES - TELECOMMUNICATION - VOICE | \$4,500 | 0.3% | \$4,700 | 0.3% | -\$200 | -4.3% |
| UTILITIES - TELECOMMUNICATION - DATA | \$6,600 | 0.4% | \$16,000 | 0.9% | -\$9,400 | -58.8% |
| UTILITIES - LEASE/RENTAL SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - WORKER'S COMPENSATION | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - UNEMPLOYMENT | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - PROPERTY & CASUALTY | \$2,800 | 0.2% | \$2,800 | 0.2% | \$0 | 0.0% |
| PURCHASED SERVICES | \$5,200 | 0.3% | \$15,850 | 0.9% | -\$10,650 | -67.2% |
| MATERIALS & SUPPLIES | \$19,580 | 1.2% | \$18,680 | 1.1% | \$900 | 4.8% |
| OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT | \$1,700 | 0.1% | \$1,700 | 0.1% | \$0 | 0.0% |
| ADDITIONS/REPLACEMENTS | \$2,000 | 0.1% | \$2,000 | 0.1% | \$0 | 0.0% |
| FUND 50 - TOTAL EXPENDITURES | \$1,612,937 | 100.0% | \$1,716,650 | 100.0% | -\$103,713 | |

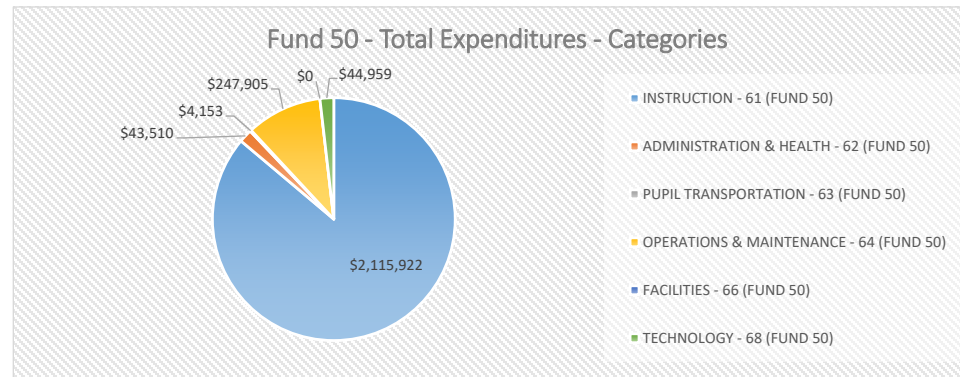


NATURAL BRIDGE ELEMENTARY SCHOOL

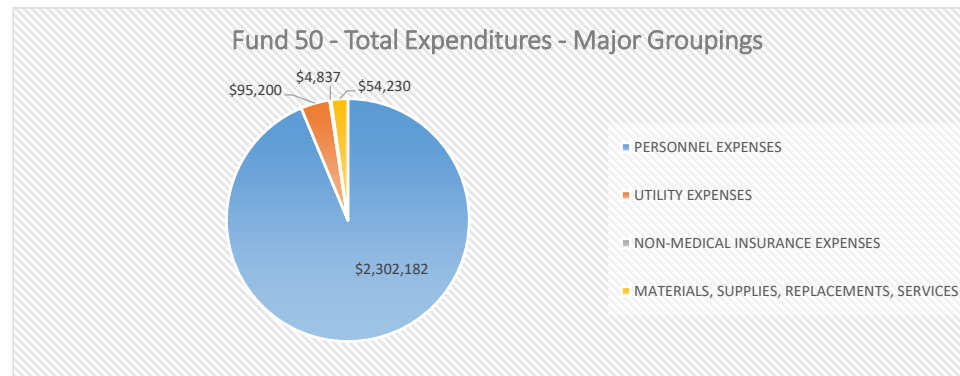
By Categories and Major Groupings



| EXPENDITURE TYPE BY CATEGORIES | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|---|--------------------|---------------|--------------------|---------------|-------------------|---------------|
| INSTRUCTION - 61 (FUND 50) | \$2,115,922 | 86.1% | \$2,377,242 | 86.4% | -\$261,320 | -11.0% |
| ADMINISTRATION & HEALTH - 62 (FUND 50) | \$43,510 | 1.8% | \$46,248 | 1.7% | -\$2,738 | -5.9% |
| PUPIL TRANSPORTATION - 63 (FUND 50) | \$4,153 | 0.2% | \$12,396 | 0.5% | -\$8,243 | -66.5% |
| OPERATIONS & MAINTENANCE - 64 (FUND 50) | \$247,905 | 10.1% | \$281,780 | 10.2% | -\$33,875 | -12.0% |
| FACILITIES - 66 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| TECHNOLOGY - 68 (FUND 50) | \$44,959 | 1.8% | \$33,209 | 1.2% | \$11,750 | 35.4% |
| FUND 50 - TOTAL EXPENDITURES | \$2,456,449 | 100.0% | \$2,750,875 | 100.0% | -\$294,427 | -10.7% |



| EXPENDITURE TYPE BY MAJOR GROUPINGS | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|---|--------------------|---------------|--------------------|---------------|-------------------|---------------|
| PERSONNEL EXPENSES | \$2,302,182 | 93.7% | \$2,546,998 | 92.6% | -\$244,817 | -9.6% |
| UTILITY EXPENSES | \$95,200 | 3.9% | \$75,300 | 2.7% | \$19,900 | 26.4% |
| NON-MEDICAL INSURANCE EXPENSES | \$4,837 | 0.2% | \$8,300 | 0.3% | -\$3,463 | -41.7% |
| MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES | \$54,230 | 2.2% | \$120,277 | 4.4% | -\$66,047 | -54.9% |
| FUND 50 - TOTAL EXPENDITURES | \$2,456,449 | 100.0% | \$2,750,875 | 100.0% | -\$294,427 | -10.7% |

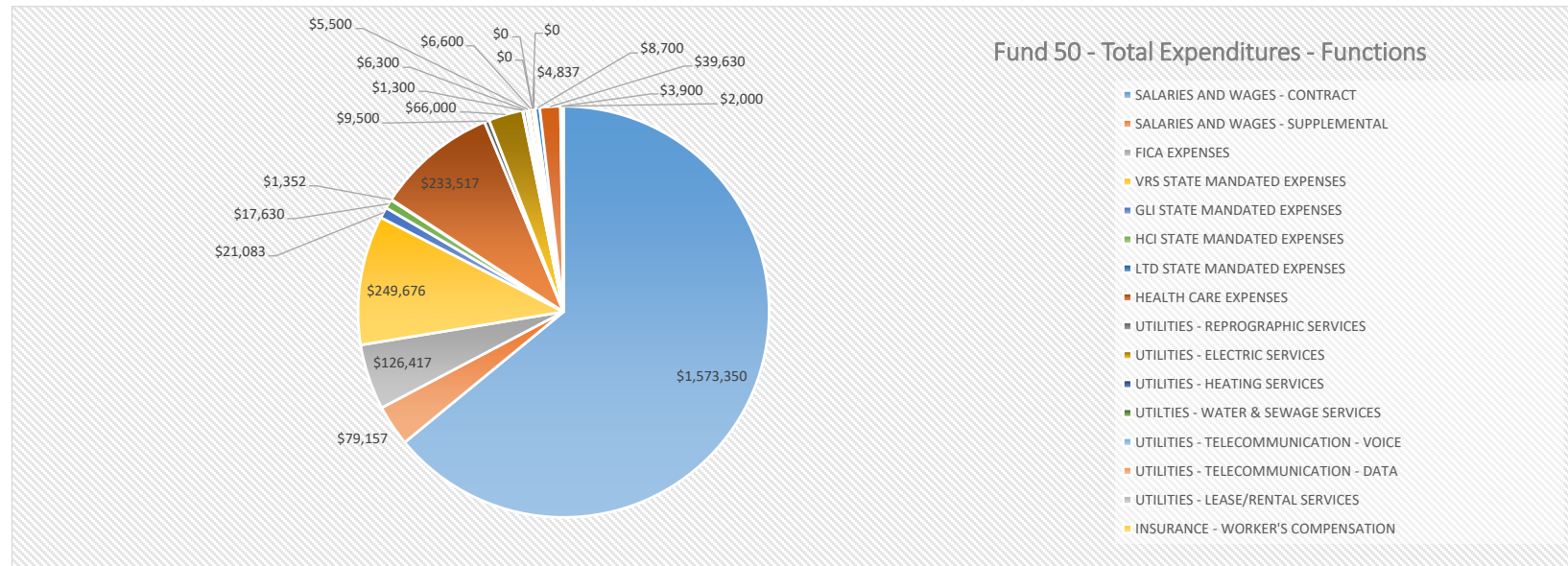


NATURAL BRIDGE ELEMENTARY SCHOOL



by Function Codes

| EXPENDITURE TYPE BY FUNCTIONS | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|--|--------------------|---------------|--------------------|---------------|-------------------|----------|
| SALARIES AND WAGES - CONTRACT | \$1,573,350 | 64.0% | \$1,785,572 | 64.9% | -\$212,223 | -11.9% |
| SALARIES AND WAGES - SUPPLEMENTAL | \$79,157 | 3.2% | \$98,706 | 3.6% | -\$19,549 | -19.8% |
| FICA EXPENSES | \$126,417 | 5.1% | \$144,147 | 5.2% | -\$17,731 | -12.3% |
| VRS STATE MANDATED EXPENSES | \$249,676 | 10.2% | \$268,762 | 9.8% | -\$19,086 | -7.1% |
| GLI STATE MANDATED EXPENSES | \$21,083 | 0.9% | \$23,391 | 0.9% | -\$2,308 | -9.9% |
| HCI STATE MANDATED EXPENSES | \$17,630 | 0.7% | \$19,967 | 0.7% | -\$2,337 | -11.7% |
| LTD STATE MANDATED EXPENSES | \$1,352 | 0.1% | \$1,332 | 0.0% | \$19 | 1.5% |
| HEALTH CARE EXPENSES | \$233,517 | 9.5% | \$205,120 | 7.5% | \$28,397 | 13.8% |
| UTILITIES - REPROGRAPHIC SERVICES | \$9,500 | 0.4% | \$9,000 | 0.3% | \$500 | 5.6% |
| UTILITIES - ELECTRIC SERVICES | \$66,000 | 2.7% | \$52,000 | 1.9% | \$14,000 | 26.9% |
| UTILITIES - HEATING SERVICES | \$1,300 | 0.1% | \$1,300 | 0.0% | \$0 | 0.0% |
| UTILITIES - WATER & SEWAGE SERVICES | \$6,300 | 0.3% | \$5,100 | 0.2% | \$1,200 | 23.5% |
| UTILITIES - TELECOMMUNICATION - VOICE | \$5,500 | 0.2% | \$6,700 | 0.2% | -\$1,200 | -17.9% |
| UTILITIES - TELECOMMUNICATION - DATA | \$6,600 | 0.3% | \$1,200 | 0.0% | \$5,400 | 450.0% |
| UTILITIES - LEASE/RENTAL SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - WORKER'S COMPENSATION | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - UNEMPLOYMENT | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - PROPERTY & CASUALTY | \$4,837 | 0.2% | \$8,300 | 0.3% | -\$3,463 | -41.7% |
| PURCHASED SERVICES | \$8,700 | 0.4% | \$45,900 | 1.7% | -\$37,200 | -81.0% |
| MATERIALS & SUPPLIES | \$39,630 | 1.6% | \$45,980 | 1.7% | -\$6,350 | -13.8% |
| OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT | \$3,900 | 0.2% | \$26,397 | 1.0% | -\$22,497 | -85.2% |
| ADDITIONS/REPLACEMENTS | \$2,000 | 0.1% | \$2,000 | 0.1% | \$0 | 0.0% |
| FUND 50 - TOTAL EXPENDITURES | \$2,456,449 | 100.0% | \$2,750,875 | 100.0% | -\$294,427 | |

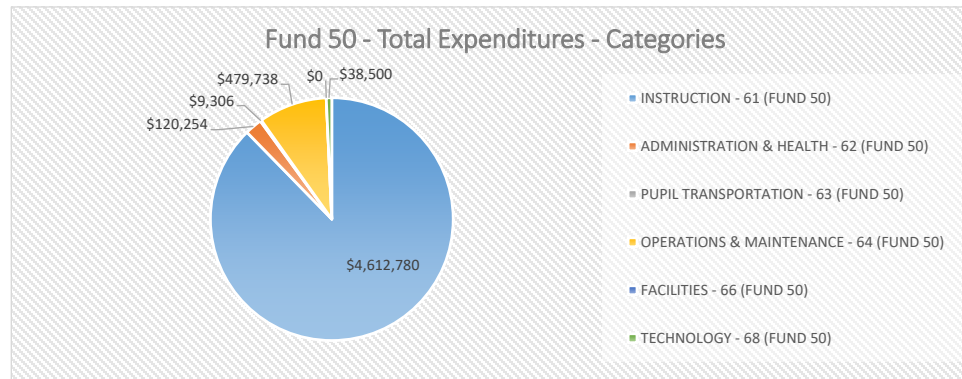


MAURY RIVER MIDDLE SCHOOL

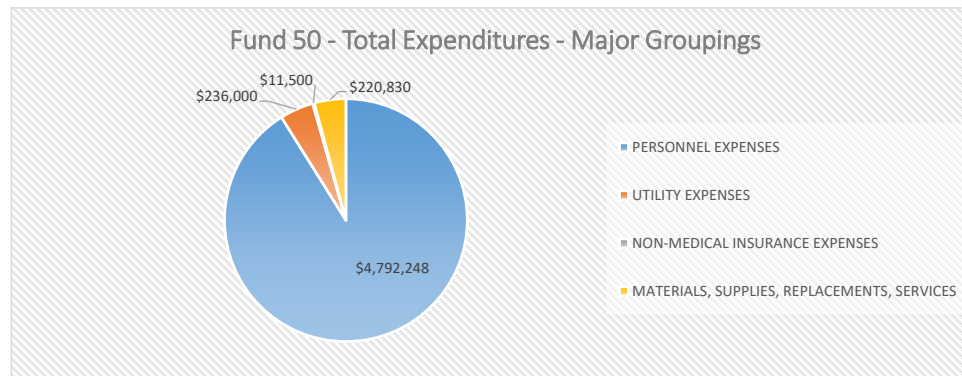
By Categories and Major Groupings



| EXPENDITURE TYPE BY CATEGORIES | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|---|--------------------|---------------|--------------------|---------------|------------------|-------------|
| INSTRUCTION - 61 (FUND 50) | \$4,612,780 | 87.7% | \$4,418,381 | 87.2% | \$194,400 | 4.4% |
| ADMINISTRATION & HEALTH - 62 (FUND 50) | \$120,254 | 2.3% | \$115,609 | 2.3% | \$4,646 | 4.0% |
| PUPIL TRANSPORTATION - 63 (FUND 50) | \$9,306 | 0.2% | \$15,346 | 0.3% | -\$6,040 | -39.4% |
| OPERATIONS & MAINTENANCE - 64 (FUND 50) | \$479,738 | 9.1% | \$405,157 | 8.0% | \$74,581 | 18.4% |
| FACILITIES - 66 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| TECHNOLOGY - 68 (FUND 50) | \$38,500 | 0.7% | \$110,562 | 2.2% | -\$72,062 | -65.2% |
| FUND 50 - TOTAL EXPENDITURES | \$5,260,578 | 100.0% | \$5,065,054 | 100.0% | \$195,524 | 3.9% |



| EXPENDITURE TYPE BY MAJOR GROUPINGS | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|---|--------------------|---------------|--------------------|---------------|------------------|-------------|
| PERSONNEL EXPENSES | \$4,792,248 | 91.1% | \$4,662,028 | 92.0% | \$130,220 | 2.8% |
| UTILITY EXPENSES | \$236,000 | 4.5% | \$216,000 | 4.3% | \$20,000 | 9.3% |
| NON-MEDICAL INSURANCE EXPENSES | \$11,500 | 0.2% | \$11,500 | 0.2% | \$0 | 0.0% |
| MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES | \$220,830 | 4.2% | \$175,526 | 3.5% | \$45,304 | 25.8% |
| FUND 50 - TOTAL EXPENDITURES | \$5,260,578 | 100.0% | \$5,065,054 | 100.0% | \$195,524 | 3.9% |

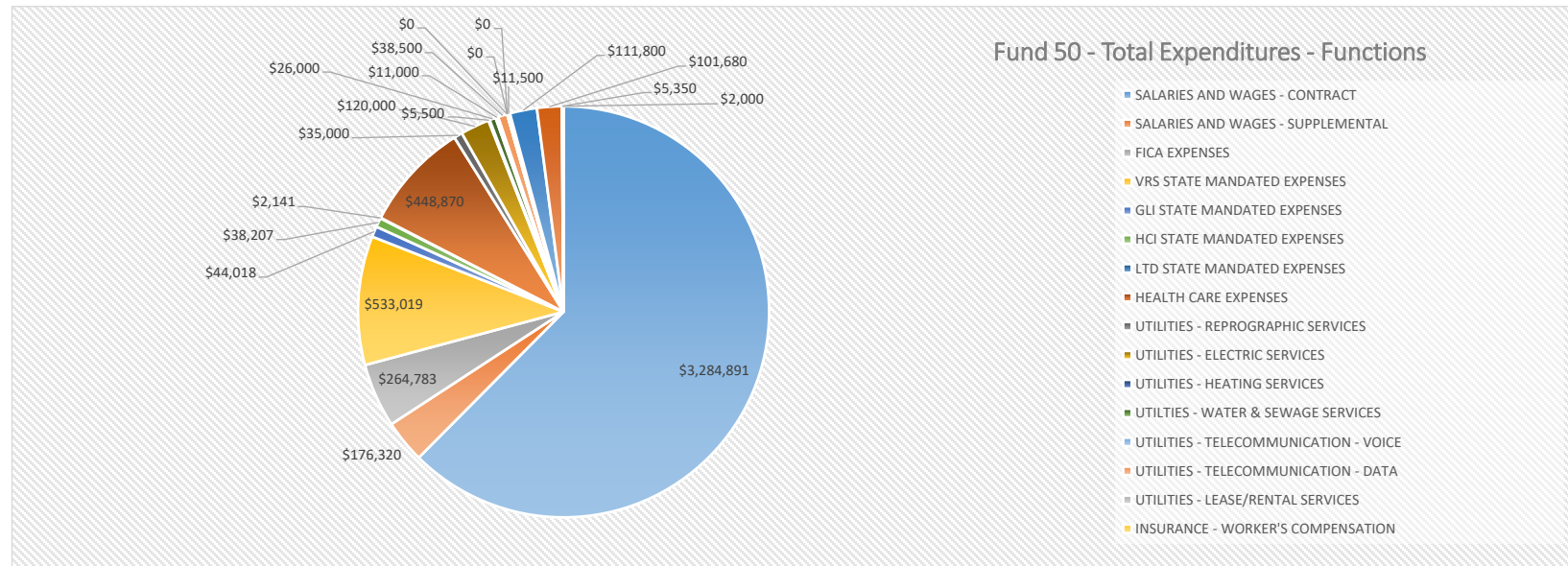


MAURY RIVER MIDDLE SCHOOL

by Function Codes



| EXPENDITURE TYPE BY FUNCTIONS | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|--|--------------------|---------------|--------------------|---------------|------------------|----------|
| SALARIES AND WAGES - CONTRACT | \$3,284,891 | 62.4% | \$3,288,989 | 64.9% | -\$4,099 | -0.1% |
| SALARIES AND WAGES - SUPPLEMENTAL | \$176,320 | 3.4% | \$158,524 | 3.1% | \$17,796 | 11.2% |
| FICA EXPENSES | \$264,783 | 5.0% | \$263,735 | 5.2% | \$1,048 | 0.4% |
| VRS STATE MANDATED EXPENSES | \$533,019 | 10.1% | \$503,980 | 10.0% | \$29,039 | 5.8% |
| GLI STATE MANDATED EXPENSES | \$44,018 | 0.8% | \$43,086 | 0.9% | \$932 | 2.2% |
| HCI STATE MANDATED EXPENSES | \$38,207 | 0.7% | \$37,941 | 0.7% | \$267 | 0.7% |
| LTD STATE MANDATED EXPENSES | \$2,141 | 0.0% | \$2,103 | 0.0% | \$38 | 1.8% |
| HEALTH CARE EXPENSES | \$448,870 | 8.5% | \$363,671 | 7.2% | \$85,199 | 23.4% |
| UTILITIES - REPROGRAPHIC SERVICES | \$35,000 | 0.7% | \$35,000 | 0.7% | \$0 | 0.0% |
| UTILITIES - ELECTRIC SERVICES | \$120,000 | 2.3% | \$108,000 | 2.1% | \$12,000 | 11.1% |
| UTILITIES - HEATING SERVICES | \$5,500 | 0.1% | \$7,000 | 0.1% | -\$1,500 | -21.4% |
| UTILITIES - WATER & SEWAGE SERVICES | \$26,000 | 0.5% | \$21,000 | 0.4% | \$5,000 | 23.8% |
| UTILITIES - TELECOMMUNICATION - VOICE | \$11,000 | 0.2% | \$10,000 | 0.2% | \$1,000 | 10.0% |
| UTILITIES - TELECOMMUNICATION - DATA | \$38,500 | 0.7% | \$35,000 | 0.7% | \$3,500 | 10.0% |
| UTILITIES - LEASE/RENTAL SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - WORKER'S COMPENSATION | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - UNEMPLOYMENT | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - PROPERTY & CASUALTY | \$11,500 | 0.2% | \$11,500 | 0.2% | \$0 | 0.0% |
| PURCHASED SERVICES | \$111,800 | 2.1% | \$71,496 | 1.4% | \$40,304 | 56.4% |
| MATERIALS & SUPPLIES | \$101,680 | 1.9% | \$96,680 | 1.9% | \$5,000 | 5.2% |
| OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT | \$5,350 | 0.1% | \$5,350 | 0.1% | \$0 | 0.0% |
| ADDITIONS/REPLACEMENTS | \$2,000 | 0.0% | \$2,000 | 0.0% | \$0 | 0.0% |
| FUND 50 - TOTAL EXPENDITURES | \$5,260,578 | 100.0% | \$5,065,054 | 100.0% | \$195,524 | |

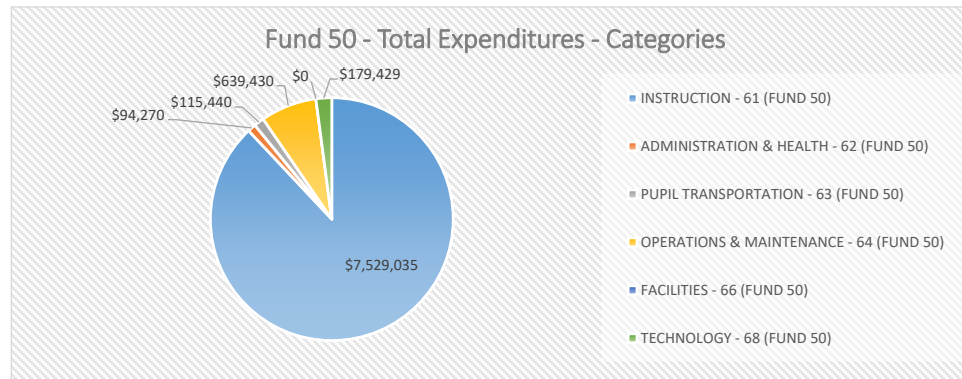


ROCKBRIDGE COUNTY HIGH SCHOOL

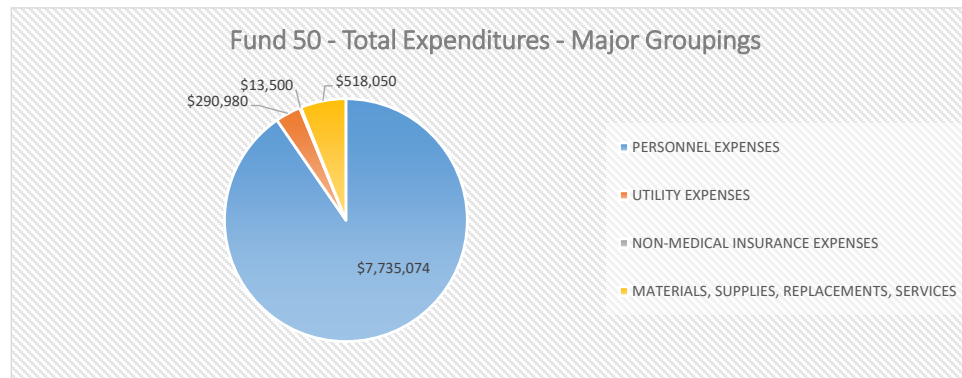
By Categories and Major Groupings



| EXPENDITURE TYPE BY CATEGORIES | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|---|--------------------|---------------|--------------------|---------------|------------------|--------------|
| INSTRUCTION - 61 (FUND 50) | \$7,529,035 | 88.0% | \$7,664,049 | 88.8% | -\$135,014 | -1.8% |
| ADMINISTRATION & HEALTH - 62 (FUND 50) | \$94,270 | 1.1% | \$92,651 | 1.1% | \$1,619 | 1.7% |
| PUPIL TRANSPORTATION - 63 (FUND 50) | \$115,440 | 1.3% | \$75,422 | 0.9% | \$40,017 | 53.1% |
| OPERATIONS & MAINTENANCE - 64 (FUND 50) | \$639,430 | 7.5% | \$657,067 | 7.6% | -\$17,637 | -2.7% |
| FACILITIES - 66 (FUND 50) | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| TECHNOLOGY - 68 (FUND 50) | \$179,429 | 2.1% | \$146,287 | 1.7% | \$33,142 | 22.7% |
| FUND 50 - TOTAL EXPENDITURES | \$8,557,604 | 100.0% | \$8,635,476 | 100.0% | -\$77,873 | -0.9% |



| EXPENDITURE TYPE BY MAJOR GROUPINGS | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|---|--------------------|---------------|--------------------|---------------|------------------|--------------|
| PERSONNEL EXPENSES | \$7,735,074 | 90.4% | \$7,838,726 | 90.8% | -\$103,653 | -1.3% |
| UTILITY EXPENSES | \$290,980 | 3.4% | \$304,100 | 3.5% | -\$13,120 | -4.3% |
| NON-MEDICAL INSURANCE EXPENSES | \$13,500 | 0.2% | \$13,500 | 0.2% | \$0 | 0.0% |
| MATERIALS, SUPPLIES, REPLACEMENTS, SERVICES | \$518,050 | 6.1% | \$479,150 | 5.5% | \$38,900 | 8.1% |
| FUND 50 - TOTAL EXPENDITURES | \$8,557,604 | 100.0% | \$8,635,476 | 100.0% | -\$77,873 | -0.9% |

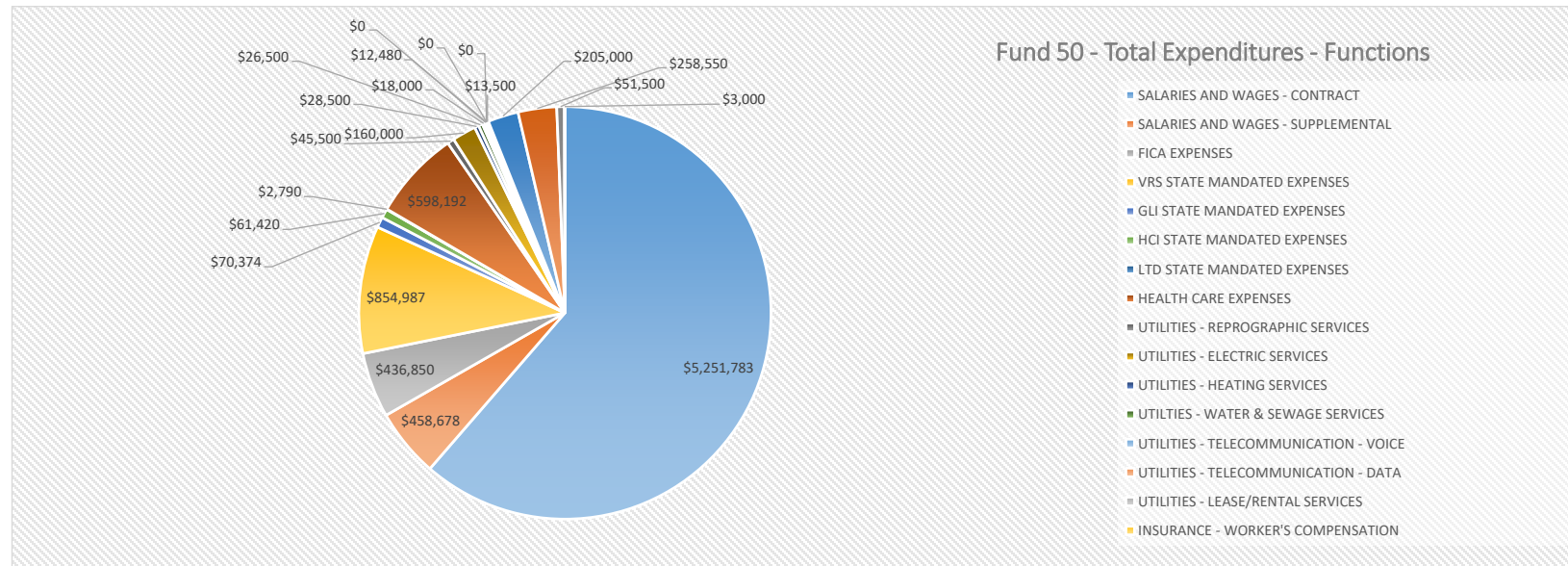


ROCKBRIDGE COUNTY HIGH SCHOOL

by Function Codes



| EXPENDITURE TYPE BY FUNCTIONS | FY21 PROJECTED | PERCENT | FY20 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|--|--------------------|---------------|--------------------|---------------|------------------|----------|
| SALARIES AND WAGES - CONTRACT | \$5,251,783 | 61.4% | \$5,388,548 | 62.4% | -\$136,766 | -2.5% |
| SALARIES AND WAGES - SUPPLEMENTAL | \$458,678 | 5.4% | \$475,143 | 5.5% | -\$16,465 | -3.5% |
| FICA EXPENSES | \$436,850 | 5.1% | \$448,572 | 5.2% | -\$11,722 | -2.6% |
| VRS STATE MANDATED EXPENSES | \$854,987 | 10.0% | \$828,718 | 9.6% | \$26,270 | 3.2% |
| GLI STATE MANDATED EXPENSES | \$70,374 | 0.8% | \$70,590 | 0.8% | -\$216 | -0.3% |
| HCI STATE MANDATED EXPENSES | \$61,420 | 0.7% | \$62,553 | 0.7% | -\$1,134 | -1.8% |
| LTD STATE MANDATED EXPENSES | \$2,790 | 0.0% | \$2,309 | 0.0% | \$482 | 20.9% |
| HEALTH CARE EXPENSES | \$598,192 | 7.0% | \$562,294 | 6.5% | \$35,898 | 6.4% |
| UTILITIES - REPROGRAPHIC SERVICES | \$45,500 | 0.5% | \$44,000 | 0.5% | \$1,500 | 3.4% |
| UTILITIES - ELECTRIC SERVICES | \$160,000 | 1.9% | \$164,000 | 1.9% | -\$4,000 | -2.4% |
| UTILITIES - HEATING SERVICES | \$28,500 | 0.3% | \$39,200 | 0.5% | -\$10,700 | -27.3% |
| UTILITIES - WATER & SEWAGE SERVICES | \$26,500 | 0.3% | \$17,500 | 0.2% | \$9,000 | 51.4% |
| UTILITIES - TELECOMMUNICATION - VOICE | \$18,000 | 0.2% | \$19,400 | 0.2% | -\$1,400 | -7.2% |
| UTILITIES - TELECOMMUNICATION - DATA | \$12,480 | 0.1% | \$20,000 | 0.2% | -\$7,520 | -37.6% |
| UTILITIES - LEASE/RENTAL SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - WORKER'S COMPENSATION | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - UNEMPLOYMENT | \$0 | 0.0% | \$0 | 0.0% | \$0 | |
| INSURANCE - PROPERTY & CASUALTY | \$13,500 | 0.2% | \$13,500 | 0.2% | \$0 | 0.0% |
| PURCHASED SERVICES | \$205,000 | 2.4% | \$216,600 | 2.5% | -\$11,600 | -5.4% |
| MATERIALS & SUPPLIES | \$258,550 | 3.0% | \$208,050 | 2.4% | \$50,500 | 24.3% |
| OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT | \$51,500 | 0.6% | \$51,500 | 0.6% | \$0 | 0.0% |
| ADDITIONS/REPLACEMENTS | \$3,000 | 0.0% | \$3,000 | 0.0% | \$0 | 0.0% |
| FUND 50 - TOTAL EXPENDITURES | \$8,557,604 | 100.0% | \$8,635,476 | 100.0% | -\$77,873 | |



| APPENDIX I - Rockbridge County Public Schools General Funds Estimated Revenue FY21 | | | | | | | | | | | | | \$31,508,059 | \$32,138,681 |
|--|--|---|----------|----------|------|---------|------|-------------|---------|----------|--------|----------------|---------------|--------------|
| REVENUE TYPE | CLASSIFICATION | BUDGET LINE | CATEGORY | FUNCTION | SITE | PROGRAM | FUND | COST CENTER | REVENUE | VRS PLAN | OBJECT | FY21 PROJECTED | FY20 APPROVED | |
| STATE | BASIC AID | 050-00000-000-0000-0000-0-000-000-440202- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440202 | \$6,933,315 | \$7,816,330 | |
| STATE | Sales Tax | 050-00000-000-0000-0000-0-000-000-440308- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440308 | \$3,074,945 | \$2,893,098 | |
| STATE | 1/8% SALES TAX | 050-00000-000-0000-0000-0-000-000-440312- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440312 | \$341,602 | \$321,400 | |
| STATE | Textbooks | 050-00000-000-0000-0000-0-000-000-440214- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440214 | \$147,141 | \$141,657 | |
| STATE | Vocational Education | 050-00000-000-0000-0000-0-000-000-440217- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440217 | \$199,893 | \$213,843 | |
| STATE | Gifted Education | 050-00000-000-0000-0000-0-000-000-440207- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440207 | \$72,564 | \$71,750 | |
| STATE | Special Education | 050-00000-000-0000-0000-0-000-000-440212- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440212 | \$906,366 | \$1,022,788 | |
| STATE | Prevention, Intervention, & Remediation | 050-00000-000-0000-0000-0-000-000-440208- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440208 | \$214,954 | \$209,622 | |
| STATE | VRS Retirement (Includes RHCC) 6 | 050-00000-000-0000-0000-0-000-000-440223- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440223 | \$999,467 | \$946,818 | |
| STATE | Social Security | 050-00000-000-0000-0000-0-000-000-440221- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440221 | \$428,538 | \$429,093 | |
| STATE | Group Life | 050-00000-000-0000-0000-0-000-000-440241- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440241 | \$30,121 | \$29,544 | |
| STATE | English as a Second Language 12 | 050-00000-000-0000-0000-0-000-000-440309- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440309 | \$18,135 | \$19,988 | |
| STATE | Remedial Summer School 7, 9 | 050-00000-000-0000-0000-0-000-000-440204- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440204 | \$12,276 | \$8,185 | |
| STATE | At-Risk (Split funded - See Lottery section below) | 050-00000-000-0000-0000-0-000-000-440265- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440265 | \$227,196 | \$60,787 | |
| STATE | Compensation Supplement 13 | 050-00000-000-0000-0000-0-000-000-440211- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440211 | \$0 | \$455,266 | |
| STATE | Technology - VPSA 10 | 050-00000-000-0000-0000-0-000-000-410405- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 410405 | \$206,000 | \$206,000 | |
| STATE | Special Education - Homebound 7 | 050-00000-000-0000-0000-0-000-000-440246- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440246 | \$6,663 | \$10,379 | |
| STATE | Special Education - Regional Tuition 7,8 | 050-00000-000-0000-0000-0-000-000-440248- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440248 | \$145,584 | \$138,651 | |
| STATE | At-Risk (Split funded - See Incentive section above) | 050-00000-000-0000-0000-0-000-000-440265- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440265 | \$108,553 | \$152,515 | |
| STATE | Virginia Preschool Initiative 11 | 050-00000-000-0000-0000-0-000-000-440281- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440281 | \$139,020 | \$107,898 | |
| STATE | Early Reading Intervention | 050-00000-000-0000-0000-0-000-000-440228- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440228 | \$52,734 | \$40,460 | |
| STATE | Mentor Teacher Program | 050-00000-000-0000-0000-0-000-000-440291- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440291 | \$1,896 | \$2,064 | |
| STATE | K-3 Primary Class Size Reduction | 050-00000-000-0000-0000-0-000-000-440275- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440275 | \$237,805 | \$276,739 | |
| STATE | SOL Algebra Readiness | 050-00000-000-0000-0000-0-000-000-440405- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440405 | \$33,494 | \$26,086 | |
| STATE | Project Graduation14 | 050-00000-000-0000-0000-0-000-000-440445- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440445 | \$6,386 | \$4,612 | |
| STATE | ISAP | 050-00000-000-0000-0000-0-000-000-440203- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440203 | \$25,159 | \$25,065 | |
| STATE | Career and Technical Education 7, 8 | 050-00000-000-0000-0000-0-000-000-440252- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440252 | \$35,242 | \$7,640 | |
| STATE | Supplemental Lottery Per Pupil Allocation 15 | 050-00000-000-0000-0000-0-000-000-440286- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440286 | \$510,700 | \$518,322 | |
| LOCAL | LOCAL APPROPICATION | 050-00000-000-0000-0000-0-000-000-405000- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 405000 | \$14,782,640 | \$14,439,710 | |
| TUITION | CITY OF LEXINGTON | 050-00000-000-0000-0000-0-000-000-401010- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 401010 | \$1,498,992 | \$1,431,693 | |
| OTHER | TRANSCRIPTS | 050-00000-000-0000-0000-0-000-000-499120- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 499120 | \$50 | \$50 | |
| OTHER | E-RATE | 050-00000-000-0000-0000-0-000-000-400110- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 400110 | \$30,000 | \$30,000 | |
| OTHER | SALE OF EQUIPMENT | 050-00000-000-0000-0000-0-000-000-499090- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 499090 | \$1,500 | \$1,500 | |
| OTHER | SALE OF EQUIPMENT - TRANSPORTATION | 050-00000-000-0000-0000-0-000-000-499080- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 499080 | \$4,000 | \$4,000 | |
| OTHER | TRANPORTATION | 050-00000-000-0000-0000-0-000-000-403010- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 403010 | \$55,128 | \$55,128 | |
| OTHER | PRIVATE TUITION | 050-00000-000-0000-0000-0-000-000-412010- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 412010 | \$9,000 | \$9,000 | |
| OTHER | SUMMER SCHOOL | 050-00000-000-0000-0000-0-000-000-412070- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 412070 | \$10,000 | \$10,000 | |
| OTHER | DONATION, PRIVATE CONTRIBUTIONS | 050-00000-000-0000-0000-0-000-000-499030- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 499030 | \$1,000 | \$1,000 | |

| APPENDIX II - Rockbridge County Public Schools Food Service Estimated Revenue FY21 | | | | | | | | | | | | \$1,066,775 | \$1,083,890 |
|--|--------------------------------|---|----------|----------|------|---------|------|-------------|---------|----------|--------|----------------|---------------|
| REVENUE TYPE | CLASSIFICATION | BUDGET LINE | CATEGORY | FUNCTION | SITE | PROGRAM | FUND | COST CENTER | REVENUE | VRS PLAN | OBJECT | FY21 PROJECTED | FY20 APPROVED |
| STATE | SCHOOL LUNCH | 056-00000-000-0000-0000-0-000-000-440215- | 056 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440215 | \$12,532 | \$12,300 |
| STATE | SCHOOL BREAKFAST AFTER BELL | 056-00000-000-0000-0000-0-000-000-440434- | 056 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440434 | \$0 | \$0 |
| STATE | SCHOOL BREAKFAST | 056-00000-000-0000-0000-0-000-000-440347- | 056 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440347 | \$9,088 | \$10,300 |
| FEDERAL | SCHOOL BREAKFAST PROGRAM | 056-00000-000-0000-0000-0-000-000-410553- | 056 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 410553 | \$150,000 | \$157,600 |
| FEDERAL | NATIIONAL SCHOOL LUNCH PROGRAM | 056-00000-000-0000-0000-0-000-000-410555- | 056 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 410555 | \$520,000 | \$527,700 |
| OTHER | SCHOOL FOOD SERVICE LOCAL | 056-00000-000-0000-0000-0-000-000-412040- | 056 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 412040 | \$341,000 | \$341,000 |
| OTHER | OTHER FOOD SERVICE | 056-00000-000-0000-0000-0-000-000-412042- | 056 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 412042 | \$34,153 | \$34,988 |
| OTHER | FOOD SERVICE INTEREST | 056-00000-000-0000-0000-0-000-000-412045- | 056 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 412045 | \$2 | \$2 |

APPENDIX III. DEBT SERVICE SCHEDULE 2015 - 2042



DEBT SERVICE CALCULATIONS

PRINCIPAL PLUS INTEREST TOTALS

| YEAR | LITERARY LOAN | VPSA 2002B | VPSA SUB 2003 | VPSA 2005 | VPSA 2003 | VPSA 2001 | QSCB | VPSA 2012 | Lease US BANCORP | TOTAL DEBT SERVICE | CHANGE IN DEBT SERVICE | REMAINING PRINCIPAL | CHANGE IN PRINCIPAL |
|--|------------------|---------------|------------------|--------------|--------------|--------------|-----------|-------------|---------------------|--------------------------|------------------------------|------------------------|------------------------|
| 2015 | \$237,173 | \$75,833 | \$414,000 | \$282,368 | \$779,955 | \$122,868 | \$713,750 | \$689,536 | \$0 | \$3,315,481 | (\$128,072) | \$43,592,882 | (\$1,540,038) |
| 2016 | \$231,683 | \$73,283 | \$402,000 | \$283,953 | \$780,320 | \$118,533 | \$713,750 | \$1,128,174 | \$0 | \$3,731,694 | \$416,213 | \$42,072,844 | (\$1,520,038) |
| 2017 | \$225,293 | \$75,605 | \$390,000 | \$280,155 | \$779,146 | \$119,070 | \$713,750 | \$1,129,818 | \$0 | \$3,712,836 | (\$18,858) | \$40,070,726 | (\$2,002,118) |
| 2018 | \$218,003 | \$72,800 | \$378,000 | \$280,975 | \$781,275 | \$119,353 | \$713,750 | \$1,130,199 | \$0 | \$3,694,354 | (\$18,482) | \$43,242,061 | \$3,171,335 |
| 2019 | \$205,814 | \$74,868 | \$366,000 | \$281,285 | \$777,775 | \$119,380 | \$713,750 | \$1,127,044 | \$329,601 | \$3,995,516 | \$301,162 | \$41,109,352 | (\$2,132,709) |
| 2020 | \$202,725 | \$76,680 | \$354,000 | \$282,110 | \$779,890 | \$119,153 | \$713,750 | \$1,125,579 | \$370,265 | \$4,024,152 | \$28,636 | \$38,682,799 | (\$2,426,553) |
| 2021 | \$193,635 | \$73,528 | \$342,000 | \$282,425 | \$780,730 | \$118,670 | \$713,750 | \$1,130,251 | \$405,770 | \$4,040,759 | \$16,607 | \$36,144,353 | (\$2,538,446) |
| 2022 | \$184,545 | \$75,335 | \$330,000 | \$281,205 | \$779,083 | \$117,933 | \$713,750 | \$1,125,835 | \$413,814 | \$4,021,499 | (\$19,260) | \$33,515,915 | (\$2,628,438) |
| 2023 | | \$76,819 | \$318,000 | \$284,348 | \$781,033 | | \$713,750 | \$1,128,155 | \$422,503 | \$3,724,607 | (\$296,892) | \$30,799,644 | (\$2,716,271) |
| 2024 | | | \$306,000 | \$281,853 | \$781,453 | | \$713,750 | \$1,125,663 | \$405,813 | \$3,614,531 | (\$110,076) | \$28,279,391 | (\$2,520,253) |
| 2025 | | | | \$283,720 | \$781,124 | | \$713,750 | \$1,129,010 | \$406,337 | \$3,313,941 | (\$300,590) | \$25,780,000 | (\$2,499,391) |
| 2026 | | | | \$280,981 | \$780,084 | | \$713,750 | \$1,129,374 | \$414,671 | \$3,318,860 | \$4,919 | \$23,506,000 | (\$2,274,000) |
| 2027 | | | | | \$782,468 | | \$713,750 | \$1,128,561 | \$423,627 | \$3,048,405 | (\$270,454) | \$21,161,000 | (\$2,345,000) |
| 2028 | | | | | \$782,248 | | \$713,750 | \$1,126,090 | \$433,180 | \$3,055,267 | \$6,862 | \$19,024,000 | (\$2,137,000) |
| 2029 | | | | | \$779,380 | | \$713,750 | \$1,125,326 | \$431,307 | \$3,049,764 | (\$5,504) | \$16,814,000 | (\$2,210,000) |
| 2030 | | | | | | | \$713,750 | \$1,127,375 | \$436,269 | \$2,277,394 | (\$772,369) | \$14,537,000 | (\$2,277,000) |
| 2031 | | | | | | | \$554,375 | \$1,128,661 | \$445,900 | \$2,128,936 | (\$148,458) | \$12,981,000 | (\$1,556,000) |
| 2032 | | | | | | | | \$1,129,185 | \$456,081 | \$1,585,266 | (\$543,670) | \$11,381,000 | (\$1,600,000) |
| 2033 | | | | | | | | \$1,128,946 | \$466,789 | \$1,595,735 | \$10,469 | \$10,131,000 | (\$1,250,000) |
| 2034 | | | | | | | | \$1,127,945 | | \$1,127,945 | (\$467,790) | \$8,835,000 | (\$1,296,000) |
| 2035 | | | | | | | | \$1,126,181 | | \$1,126,181 | (\$1,764) | \$7,970,000 | (\$865,000) |
| 2036 | | | | | | | | \$1,128,579 | | \$1,128,579 | \$2,398 | \$6,160,000 | (\$1,810,000) |
| 2037 | | | | | | | | \$1,130,061 | | \$1,130,061 | \$1,483 | \$6,160,000 | \$0 |
| 2038 | | | | | | | | \$1,130,629 | | \$1,130,629 | \$568 | \$5,210,000 | (\$950,000) |
| 2039 | | | | | | | | \$1,129,650 | | \$1,129,650 | (\$979) | \$4,230,000 | (\$980,000) |
| 2040 | | | | | | | | \$1,127,106 | | \$1,127,106 | (\$2,544) | \$3,220,000 | (\$1,010,000) |
| 2041 | | | | | | | | \$1,128,531 | | \$1,128,531 | \$1,424 | \$2,180,000 | (\$1,040,000) |
| 2042 | | | | | | | | \$1,123,233 | | \$1,123,233 | (\$5,298) | \$1,105,000 | (\$1,075,000) |
| 2043 | | | | | | | | | | | | \$0 | |
| City of Lexington share of the High School Lease in FY: \$68,413 | | | | | | | | | | | | | |

Note: Debt Service Totals do not include Agent Fees.

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|----------------------------|---------------------------------------|--------------------------------|-----------------------------------|--------------------------|----------------|---------------|
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-001-511120- | Salaries & Wages - VRS 1/2 | Executive Administration Services | Superintendent | \$141,510.00 | \$141,510.00 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-401-511120- | Salaries & Wages - VRS H | Executive Administration Services | Superintendent | \$0.00 | \$0.00 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-000-521000- | FICA | Executive Administration Services | Superintendent | \$10,825.52 | \$10,825.52 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-000-522100- | VRS - Plans 1/2 | Executive Administration Services | Superintendent | \$23,518.96 | \$22,188.77 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-000-522200- | VRS - Hybrid | Executive Administration Services | Superintendent | \$0.00 | \$0.00 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-000-523000- | Insurance - Medical A/B | Executive Administration Services | Superintendent | \$12,408.65 | \$12,013.42 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-000-523100- | Insurance - Medical C | Executive Administration Services | Superintendent | \$0.00 | \$0.00 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-000-524000- | Insurance - Group Life | Executive Administration Services | Superintendent | \$1,896.23 | \$1,853.78 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-000-527500- | Insurance - Health Care Credit | Executive Administration Services | Superintendent | \$1,712.27 | \$1,698.12 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-000-525100- | Insurance - VLDP | Executive Administration Services | Superintendent | \$0.00 | \$0.00 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-000-521000- | Salaries & Wages - VRS 1/2 | Executive Administration Services | Assistant Superintendent | \$119,669.53 | \$119,669.53 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-401-511130- | Salaries & Wages - VRS H | Executive Administration Services | Assistant Superintendent | \$0.00 | \$0.00 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-000-521000- | FICA | Executive Administration Services | Assistant Superintendent | \$9,154.72 | \$9,154.72 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-000-522100- | VRS - Plans 1/2 | Executive Administration Services | Assistant Superintendent | \$19,889.08 | \$18,764.18 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-000-522200- | VRS - Hybrid | Executive Administration Services | Assistant Superintendent | \$0.00 | \$0.00 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-000-523000- | Insurance - Medical A/B | Executive Administration Services | Assistant Superintendent | \$7,858.27 | \$6,957.18 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-000-523100- | Insurance - Medical C | Executive Administration Services | Assistant Superintendent | \$0.00 | \$0.00 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-000-524000- | Insurance - Group Life | Executive Administration Services | Assistant Superintendent | \$1,603.57 | \$1,567.67 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-000-527500- | Insurance - Health Care Credit | Executive Administration Services | Assistant Superintendent | \$1,448.00 | \$1,436.03 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-000-525100- | Insurance - VLDP | Executive Administration Services | Assistant Superintendent | \$0.00 | \$0.00 |
| PERSONNEL - ADMINISTRATION | 62110-902-0000-0000-9-100-001-511500- | Salaries & Wages - VRS 1/2 | Board Services | Specialists Positions | \$5,585.88 | \$5,585.88 |
| PERSONNEL - ADMINISTRATION | 62110-902-0000-0000-9-100-001-511500- | Salaries & Wages - VRS H | Board Services | Specialists Positions | \$0.00 | \$0.00 |
| PERSONNEL - ADMINISTRATION | 62110-902-0000-0000-9-100-000-521000- | FICA | Board Services | Specialists Positions | \$427.32 | \$427.32 |
| PERSONNEL - ADMINISTRATION | 62110-902-0000-0000-9-100-000-522100- | VRS - Plans 1/2 | Board Services | Specialists Positions | \$928.37 | \$875.87 |
| PERSONNEL - ADMINISTRATION | 62110-902-0000-0000-9-100-000-522200- | VRS - Hybrid | Board Services | Specialists Positions | \$0.00 | \$0.00 |
| PERSONNEL - ADMINISTRATION | 62110-902-0000-0000-9-100-000-523000- | Insurance - Medical A/B | Board Services | Specialists Positions | \$0.00 | \$0.00 |
| PERSONNEL - ADMINISTRATION | 62110-902-0000-0000-9-100-000-523100- | Insurance - Medical C | Board Services | Specialists Positions | \$0.00 | \$0.00 |
| PERSONNEL - ADMINISTRATION | 62110-902-0000-0000-9-100-000-524000- | Insurance - Group Life | Board Services | Specialists Positions | \$74.85 | \$73.18 |
| PERSONNEL - ADMINISTRATION | 62110-902-0000-0000-9-100-000-527500- | Insurance - Health Care Credit | Board Services | Specialists Positions | \$67.59 | \$67.03 |
| PERSONNEL - ADMINISTRATION | 62110-902-0000-0000-9-100-000-525100- | Insurance - VLDP | Board Services | Specialists Positions | \$0.00 | \$0.00 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-001-511500- | Salaries & Wages - VRS 1/2 | Executive Administration Services | Specialists Positions | \$85,865.74 | \$85,865.74 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-401-511500- | Salaries & Wages - VRS H | Executive Administration Services | Specialists Positions | \$0.00 | \$0.00 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-000-521000- | FICA | Executive Administration Services | Specialists Positions | \$6,568.73 | \$6,568.73 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-000-522100- | VRS - Plans 1/2 | Executive Administration Services | Specialists Positions | \$14,270.89 | \$13,463.75 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-000-522200- | VRS - Hybrid | Executive Administration Services | Specialists Positions | \$0.00 | \$0.00 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-000-523000- | Insurance - Medical A/B | Executive Administration Services | Specialists Positions | \$14,646.81 | \$13,749.40 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-000-523100- | Insurance - Medical C | Executive Administration Services | Specialists Positions | \$0.00 | \$0.00 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-000-524000- | Insurance - Group Life | Executive Administration Services | Specialists Positions | \$1,150.60 | \$1,124.84 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-000-527500- | Insurance - Health Care Credit | Executive Administration Services | Specialists Positions | \$1,038.98 | \$1,030.39 |
| PERSONNEL - ADMINISTRATION | 62120-902-0000-0000-9-100-000-525100- | Insurance - VLDP | Executive Administration Services | Specialists Positions | \$0.00 | \$0.00 |
| PERSONNEL - ADMINISTRATION | 62140-902-0000-0000-9-100-001-511500- | Salaries & Wages - VRS 1/2 | Personnel Services | Specialists Positions | \$41,412.71 | \$41,412.71 |
| PERSONNEL - ADMINISTRATION | 62140-902-0000-0000-9-100-401-511500- | Salaries & Wages - VRS H | Personnel Services | Specialists Positions | \$0.00 | \$0.00 |
| PERSONNEL - ADMINISTRATION | 62140-902-0000-0000-9-100-000-521000- | FICA | Personnel Services | Specialists Positions | \$3,168.07 | \$3,168.07 |
| PERSONNEL - ADMINISTRATION | 62140-902-0000-0000-9-100-000-522100- | VRS - Plans 1/2 | Personnel Services | Specialists Positions | \$6,882.79 | \$6,493.51 |
| PERSONNEL - ADMINISTRATION | 62140-902-0000-0000-9-100-000-522200- | VRS - Hybrid | Personnel Services | Specialists Positions | \$0.00 | \$0.00 |
| PERSONNEL - ADMINISTRATION | 62140-902-0000-0000-9-100-000-523000- | Insurance - Medical A/B | Personnel Services | Specialists Positions | \$6,788.53 | \$6,792.22 |
| PERSONNEL - ADMINISTRATION | 62140-902-0000-0000-9-100-000-523100- | Insurance - Medical C | Personnel Services | Specialists Positions | \$0.00 | \$0.00 |
| PERSONNEL - ADMINISTRATION | 62140-902-0000-0000-9-100-000-524000- | Insurance - Group Life | Personnel Services | Specialists Positions | \$554.93 | \$542.51 |
| PERSONNEL - ADMINISTRATION | 62140-902-0000-0000-9-100-000-527500- | Insurance - Health Care Credit | Personnel Services | Specialists Positions | \$501.09 | \$496.95 |
| PERSONNEL - ADMINISTRATION | 62140-902-0000-0000-9-100-000-525100- | Insurance - VLDP | Personnel Services | Specialists Positions | \$0.00 | \$0.00 |
| PERSONNEL - ADMINISTRATION | 62160-902-0000-0000-9-100-001-511100- | Salaries & Wages - VRS 1/2 | Fiscal Services | Supervisors | \$99,862.66 | \$99,862.66 |
| PERSONNEL - ADMINISTRATION | 62160-902-0000-0000-9-100-401-511100- | Salaries & Wages - VRS H | Fiscal Services | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - ADMINISTRATION | 62160-902-0000-0000-9-100-000-521000- | FICA | Fiscal Services | Supervisors | \$7,639.49 | \$7,639.49 |
| PERSONNEL - ADMINISTRATION | 62160-902-0000-0000-9-100-000-522100- | VRS - Plans 1/2 | Fiscal Services | Supervisors | \$16,597.17 | \$15,658.46 |
| PERSONNEL - ADMINISTRATION | 62160-902-0000-0000-9-100-000-522200- | VRS - Hybrid | Fiscal Services | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - ADMINISTRATION | 62160-902-0000-0000-9-100-000-523000- | Insurance - Medical A/B | Fiscal Services | Supervisors | \$6,788.53 | \$157,084.62 |
| PERSONNEL - ADMINISTRATION | 62160-902-0000-0000-9-100-000-523100- | Insurance - Medical C | Fiscal Services | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - ADMINISTRATION | 62160-902-0000-0000-9-100-000-524000- | Insurance - Group Life | Fiscal Services | Supervisors | \$1,338.16 | \$1,308.20 |
| PERSONNEL - ADMINISTRATION | 62160-902-0000-0000-9-100-000-527500- | Insurance - Health Care Credit | Fiscal Services | Supervisors | \$1,208.34 | \$1,198.35 |
| PERSONNEL - ADMINISTRATION | 62160-902-0000-0000-9-100-000-525100- | Insurance - VLDP | Fiscal Services | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - ADMINISTRATION | 62160-902-0000-0000-9-100-001-511500- | Salaries & Wages - VRS 1/2 | Fiscal Services | Specialists Positions | \$123,318.61 | \$123,318.61 |
| PERSONNEL - ADMINISTRATION | 62160-902-0000-0000-9-100-401-511500- | Salaries & Wages - VRS H | Fiscal Services | Specialists Positions | \$0.00 | \$0.00 |
| PERSONNEL - ADMINISTRATION | 62160-902-0000-0000-9-100-000-521000- | FICA | Fiscal Services | Specialists Positions | \$9,433.87 | \$9,433.87 |
| PERSONNEL - ADMINISTRATION | 62160-902-0000-0000-9-100-000-522100- | VRS - Plans 1/2 | Fiscal Services | Specialists Positions | \$20,495.55 | \$19,336.36 |
| PERSONNEL - ADMINISTRATION | 62160-902-0000-0000-9-100-000-522200- | VRS - Hybrid | Fiscal Services | Specialists Positions | \$0.00 | \$0.00 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|---------------------------------------|---------------------------------------|--|--------------------------------------|-----------------------|----------------|---------------|
| PERSONNEL - ADMINISTRATION | 62160-902-0000-0000-9-100-000-523000- | Insurance - Medical A/B | Fiscal Services | Specialists Positions | \$20,503.46 | \$18,761.45 |
| PERSONNEL - ADMINISTRATION | 62160-902-0000-0000-9-100-000-523100- | Insurance - Medical C | Fiscal Services | Specialists Positions | \$0.00 | \$0.00 |
| PERSONNEL - ADMINISTRATION | 62160-902-0000-0000-9-100-000-524000- | Insurance - Group Life | Fiscal Services | Specialists Positions | \$1,652.47 | \$1,615.47 |
| PERSONNEL - ADMINISTRATION | 62160-902-0000-0000-9-100-000-527500- | Insurance - Health Care Credit | Fiscal Services | Specialists Positions | \$1,492.16 | \$1,479.82 |
| PERSONNEL - ADMINISTRATION | 62160-902-0000-0000-9-100-000-525100- | Insurance - VLDP | Fiscal Services | Specialists Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 62110-902-0000-0000-9-100-000-511110- | Salaries & Wages - Supplemental | Board Stipends | Board Members | \$12,869.64 | \$12,869.64 |
| PERSONNEL - INSTRUCTION | 62110-902-0000-0000-9-100-000-521000- | FICA | Board Stipends | Board Members | \$984.53 | \$984.53 |
| PERSONNEL - INSTRUCTION | 62120-902-0000-0000-9-100-000-515200- | Salaries & Wages - Supplemental | Executive Administration Services | Office - Substitute | \$2,042.80 | \$2,042.80 |
| PERSONNEL - INSTRUCTION | 62120-902-0000-0000-9-100-000-521000- | FICA | Executive Administration Services | Office - Substitute | \$156.27 | \$156.27 |
| PERSONNEL - INSTRUCTION | 62160-902-0000-0000-9-100-000-516200- | Salaries & Wages - Supplemental | Insurance Compensation Lieu | Staff Members | \$1,225.68 | \$1,225.68 |
| PERSONNEL - INSTRUCTION | 62160-902-0000-0000-9-100-000-521000- | FICA | Gifted/Enrichment Education | Staff Members | \$93.76 | \$93.76 |
| PERSONNEL - INSTRUCTION | 62120-902-0000-0000-9-100-000-516200- | Salaries & Wages - Supplemental | Vehicle Services | Staff Members | \$21,960.10 | \$14,299.60 |
| PERSONNEL - INSTRUCTION | 62120-902-0000-0000-9-100-000-521000- | FICA | Vehicle Services | Staff Members | \$1,679.95 | \$1,093.92 |
| UTILITIES - ADMINISTRATION | 62180-902-0000-0000-9-100-000-551000- | Utilities - Reprographic Services | Printing/Publishing/Copying Charges | Non-Personnel Service | \$9,000.00 | \$9,000.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-902-0000-0000-9-100-000-551100- | Utilities - Electric Services | Building Electric Charges | Non-Personnel Service | \$0.00 | \$0.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-902-0000-0000-9-100-000-551200- | Utilities - Heating Services | Building Heating Charges | Non-Personnel Service | \$0.00 | \$0.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-902-0000-0000-9-100-000-551300- | Utilities - Water & Sewage Services | Building Water & Sewage Charges | Non-Personnel Service | \$0.00 | \$0.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-902-0000-0000-9-100-000-552300- | Utilities - Telecommunications - Phone | Telephone Systems Charges | Non-Personnel Service | \$15,500.00 | \$15,500.00 |
| UTILITIES - TECHNOLOGY | 68200-902-0000-0000-9-100-000-550010- | Utilities - Telecommunications - Internet | Wide-Area-Network/Connectivity | Non-Personnel Service | \$0.00 | \$0.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-902-0000-0000-9-100-000-554000- | Utilities - Lease/Rental Services | Rental Services | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - ADMINISTRATION | 62120-902-0000-0000-9-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$3,053.00 | \$3,052.00 |
| INSURANCE - ADMINISTRATION | 62140-902-0000-0000-9-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$9,000.00 | \$9,000.00 |
| INSURANCE - ADMINISTRATION | 62120-902-0000-0000-9-100-000-553000- | Insurance - Property & Casualty | Non-Medical Insurance | Non-Personnel Service | \$9,400.00 | \$9,400.00 |
| PURCHASED SERVICES - ADMINISTRATION | 62120-902-0000-0000-9-100-000-533000- | Purchased Services - Consulting Services | Consulting Charges - Insurance | Services/Contracts | \$29,000.00 | \$29,000.00 |
| PURCHASED SERVICES - ADMINISTRATION | 62120-902-0000-0000-9-100-000-533000- | Purchased Services - Other Services | Consulting Charges - Other | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - ADMINISTRATION | 62140-902-0000-0000-9-100-000-532900- | Purchased Services - Other Services | Other Services - Personnel | Services/Contracts | \$15,000.00 | \$30,000.00 |
| PURCHASED SERVICES - ADMINISTRATION | 62160-902-0000-0000-9-100-000-532900- | Purchased Services - Other Services | Other Services - Finance | Services/Contracts | \$37,000.00 | \$37,000.00 |
| PURCHASED SERVICES - ADMINISTRATION | 62120-902-0000-0000-9-100-000-536700- | Purchased Services - Maintenance Contracts | Maintenance Contracts | Services/Contracts | \$4,000.00 | \$4,000.00 |
| MATERIALS & SUPPLIES - ADMINISTRATION | 62120-902-0000-0000-9-100-000-560010- | Materials - Office Supplies | Office Supplies - Executive Services | Materials | \$12,000.00 | \$10,000.00 |
| MATERIALS & SUPPLIES - ADMINISTRATION | 62160-902-0000-0000-9-100-000-560010- | Materials - Office Supplies | Office Supplies - Finance | Materials | \$2,000.00 | \$2,000.00 |
| MATERIALS & SUPPLIES - ADMINISTRATION | 62140-902-0000-0000-9-100-000-560010- | Materials - Office Supplies | Office Supplies - Personnel | Materials | \$0.00 | \$0.00 |
| SUPPORT CHARGES - ADMINISTRATION | 62120-902-0000-0000-9-100-000-558000- | Support Charges - Executive | Executive Charges | Other Charges | \$30,000.00 | \$30,000.00 |
| SUPPORT CHARGES - ADMINISTRATION | 62160-902-0000-0000-9-100-000-558000- | Support Charges - Finance | Finance Charges | Other Charges | \$0.00 | \$43,000.00 |
| SUPPORT CHARGES - ADMINISTRATION | 62110-902-0000-0000-9-100-000-558000- | Support Charges - School Board | School Board Charges | Other Charges | \$7,000.00 | \$7,000.00 |
| SUPPORT CHARGES - ADMINISTRATION | 62140-902-0000-0000-9-100-000-558000- | Support Charges - Personnel | Personnel Charges | Other Charges | \$64,000.00 | \$46,329.00 |
| SUPPORT CHARGES - ADMINISTRATION | 62120-902-0000-0000-9-100-000-552100- | Support Charges - Postal Services | Mailings | Other Charges | \$8,000.00 | \$8,000.00 |
| SUPPORT CHARGES - ADMINISTRATION | 62110-902-0000-0000-9-100-000-555400- | Support Charges - Travel (In-Service) | Travel - Board | Other Charges | \$11,000.00 | \$11,000.00 |
| SUPPORT CHARGES - ADMINISTRATION | 62120-902-0000-0000-9-100-000-555400- | Support Charges - Travel (In-Service) | Travel | Other Charges | \$2,600.00 | \$2,600.00 |
| SUPPORT CHARGES - ADMINISTRATION | 62160-902-0000-0000-9-100-000-555100- | Support Charges - Travel (Mileage) | Mileage | Other Charges | \$5,000.00 | \$5,000.00 |
| SUPPORT CHARGES - ADMINISTRATION | 62120-902-0000-0000-9-100-000-555100- | Support Charges - Travel (Mileage) | Mileage | Other Charges | \$5,000.00 | \$5,000.00 |
| CAPITAL PURCHASES - ADMINISTRATION | 62120-902-0000-0000-9-100-000-582000- | Insurance - Medical A/B | Instructional Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - ADMINISTRATION | 62120-902-0000-0000-9-100-000-581000- | Capital Replacements - Instruction | Instructional Purchases | Purchases | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-901-0800-0000-9-100-001-511200- | Salaries & Wages - VRS 1/2 | Classroom Instruction - Pre-School | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-901-0800-0000-9-100-001-511200- | Salaries & Wages - VRS H | Classroom Instruction - Pre-School | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-901-0800-0000-9-100-000-521000- | FICA | Classroom Instruction - Pre-School | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-901-0800-0000-9-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - Pre-School | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-901-0800-0000-9-100-000-522200- | VRS - Hybrid | Classroom Instruction - Pre-School | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-901-0800-0000-9-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - Pre-School | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-901-0800-0000-9-100-000-523100- | Insurance - Medical C | Classroom Instruction - Pre-School | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-901-0800-0000-9-100-000-524000- | Insurance - Group Life | Classroom Instruction - Pre-School | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-901-0800-0000-9-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - Pre-School | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-901-0800-0000-9-100-000-525100- | Insurance - VLDP | Classroom Instruction - Pre-School | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61220-901-0200-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Instructional Support - Student | School Social Workers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61220-901-0200-0000-2-100-001-511200- | Salaries & Wages - VRS H | Instructional Support - Student | School Social Workers | \$21,537.72 | \$21,537.72 |
| PERSONNEL - INSTRUCTION | 61220-901-0200-0000-2-100-000-521000- | FICA | Instructional Support - Student | School Social Workers | \$1,647.64 | \$1,647.64 |
| PERSONNEL - INSTRUCTION | 61220-901-0200-0000-2-100-000-522100- | VRS - Plans 1/2 | Instructional Support - Student | School Social Workers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61220-901-0200-0000-2-100-000-522200- | VRS - Hybrid | Instructional Support - Student | School Social Workers | \$3,377.11 | \$3,377.11 |
| PERSONNEL - INSTRUCTION | 61220-901-0200-0000-2-100-000-523000- | Insurance - Medical A/B | Instructional Support - Student | School Social Workers | \$7,858.27 | \$7,003.54 |
| PERSONNEL - INSTRUCTION | 61220-901-0200-0000-2-100-000-523100- | Insurance - Medical C | Instructional Support - Student | School Social Workers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61220-901-0200-0000-2-100-000-524000- | Insurance - Group Life | Instructional Support - Student | School Social Workers | \$288.61 | \$282.14 |
| PERSONNEL - INSTRUCTION | 61220-901-0200-0000-2-100-000-527500- | Insurance - Health Care Credit | Instructional Support - Student | School Social Workers | \$260.61 | \$258.45 |
| PERSONNEL - INSTRUCTION | 61220-901-0200-0000-2-100-000-525100- | Insurance - VLDP | Instructional Support - Student | School Social Workers | \$71.07 | \$71.07 |
| PERSONNEL - INSTRUCTION | 61220-901-0200-0000-3-100-001-511200- | Salaries & Wages - VRS 1/2 | Instructional Support - Student | School Social Workers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61220-901-0200-0000-3-100-001-511200- | Salaries & Wages - VRS H | Instructional Support - Student | School Social Workers | \$21,537.72 | \$21,537.72 |
| PERSONNEL - INSTRUCTION | 61220-901-0200-0000-3-100-000-521000- | FICA | Instructional Support - Student | School Social Workers | \$1,647.64 | \$1,647.64 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|-------------------------|---------------------------------------|--------------------------------|-----------------------------------|----------------------------|----------------|---------------|
| PERSONNEL - INSTRUCTION | 61220-901-0200-0000-3-100-000-522100- | VRS - Plans 1/2 | Instructional Support - Student | School Social Workers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61220-901-0200-0000-3-100-000-522200- | VRS - Hybrid | Instructional Support - Student | School Social Workers | \$3,579.57 | \$3,377.11 |
| PERSONNEL - INSTRUCTION | 61220-901-0200-0000-3-100-000-523000- | Insurance - Medical A/B | Instructional Support - Student | School Social Workers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61220-901-0200-0000-3-100-000-523100- | Insurance - Medical C | Instructional Support - Student | School Social Workers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61220-901-0200-0000-3-100-000-524000- | Insurance - Group Life | Instructional Support - Student | School Social Workers | \$288.61 | \$282.14 |
| PERSONNEL - INSTRUCTION | 61220-901-0200-0000-3-100-000-527500- | Insurance - Health Care Credit | Instructional Support - Student | School Social Workers | \$260.61 | \$258.45 |
| PERSONNEL - INSTRUCTION | 61220-901-0200-0000-3-100-000-525100- | Insurance - VLDP | Instructional Support - Student | School Social Workers | \$71.07 | \$71.07 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Improvement of Instruction - SPED | Supervisors | \$119,989.74 | \$119,989.74 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-2-100-001-511200- | Salaries & Wages - VRS H | Improvement of Instruction - SPED | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-2-100-000-521000- | FICA | Improvement of Instruction - SPED | Supervisors | \$9,179.21 | \$9,179.21 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-2-100-000-522100- | VRS - Plans 1/2 | Improvement of Instruction - SPED | Supervisors | \$19,942.29 | \$18,814.39 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-2-100-000-522200- | VRS - Hybrid | Improvement of Instruction - SPED | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-2-100-000-523000- | Insurance - Medical A/B | Improvement of Instruction - SPED | Supervisors | \$14,353.86 | \$13,555.48 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-2-100-000-523100- | Insurance - Medical C | Improvement of Instruction - SPED | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-2-100-000-524000- | Insurance - Group Life | Improvement of Instruction - SPED | Supervisors | \$1,607.86 | \$1,571.87 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-2-100-000-527500- | Insurance - Health Care Credit | Improvement of Instruction - SPED | Supervisors | \$1,451.88 | \$1,439.88 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-2-100-000-525100- | Insurance - VLDP | Improvement of Instruction - SPED | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-3-100-001-511200- | Salaries & Wages - VRS 1/2 | Improvement of Instruction - SPED | Supervisors | \$126,366.78 | \$126,366.78 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-3-100-001-511200- | Salaries & Wages - VRS H | Improvement of Instruction - SPED | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-3-100-000-521000- | FICA | Improvement of Instruction - SPED | Supervisors | \$9,667.06 | \$9,667.06 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-3-100-000-522100- | VRS - Plans 1/2 | Improvement of Instruction - SPED | Supervisors | \$21,002.16 | \$19,814.31 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-3-100-000-522200- | VRS - Hybrid | Improvement of Instruction - SPED | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-3-100-000-523000- | Insurance - Medical A/B | Improvement of Instruction - SPED | Supervisors | \$6,788.53 | \$6,792.22 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-3-100-000-523100- | Insurance - Medical C | Improvement of Instruction - SPED | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-3-100-000-524000- | Insurance - Group Life | Improvement of Instruction - SPED | Supervisors | \$1,693.31 | \$1,655.40 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-3-100-000-527500- | Insurance - Health Care Credit | Improvement of Instruction - SPED | Supervisors | \$1,529.04 | \$1,516.40 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-3-100-000-525100- | Insurance - VLDP | Improvement of Instruction - SPED | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-390-0200-0000-3-100-001-511200- | Salaries & Wages - VRS 1/2 | Improvement of Instruction - SPED | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-390-0200-0000-3-100-001-511200- | Salaries & Wages - VRS H | Improvement of Instruction - SPED | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-390-0200-0000-3-100-000-521000- | FICA | Improvement of Instruction - SPED | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-390-0200-0000-3-100-000-522100- | VRS - Plans 1/2 | Improvement of Instruction - SPED | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-390-0200-0000-3-100-000-522200- | VRS - Hybrid | Improvement of Instruction - SPED | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-390-0200-0000-3-100-000-523000- | Insurance - Medical A/B | Improvement of Instruction - SPED | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-390-0200-0000-3-100-000-523100- | Insurance - Medical C | Improvement of Instruction - SPED | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-390-0200-0000-3-100-000-524000- | Insurance - Group Life | Improvement of Instruction - SPED | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-390-0200-0000-3-100-000-527500- | Insurance - Health Care Credit | Improvement of Instruction - SPED | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-390-0200-0000-3-100-000-525100- | Insurance - VLDP | Improvement of Instruction - SPED | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Improvement of Instruction | Specialists | \$158,298.61 | \$155,922.26 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-2-100-001-511200- | Salaries & Wages - VRS H | Improvement of Instruction | Specialists | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-2-100-000-521000- | FICA | Improvement of Instruction | Specialists | \$12,109.84 | \$11,928.05 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Improvement of Instruction | Specialists | \$26,309.23 | \$24,448.61 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-2-100-000-522200- | VRS - Hybrid | Improvement of Instruction | Specialists | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Improvement of Instruction | Specialists | \$16,927.41 | \$12,582.91 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-2-100-000-523100- | Insurance - Medical C | Improvement of Instruction | Specialists | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-2-100-000-524000- | Insurance - Group Life | Improvement of Instruction | Specialists | \$2,121.20 | \$2,042.58 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Improvement of Instruction | Specialists | \$1,915.41 | \$1,871.07 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-2-100-000-525100- | Insurance - VLDP | Improvement of Instruction | Specialists | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-001-511200- | Salaries & Wages - VRS 1/2 | Improvement of Instruction | Specialists | \$131,007.43 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-001-511200- | Salaries & Wages - VRS H | Improvement of Instruction | Specialists | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-000-521000- | FICA | Improvement of Instruction | Specialists | \$10,022.07 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-000-522100- | VRS - Plans 1/2 | Improvement of Instruction | Specialists | \$21,773.44 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-000-522200- | VRS - Hybrid | Improvement of Instruction | Specialists | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-000-523000- | Insurance - Medical A/B | Improvement of Instruction | Specialists | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-000-523100- | Insurance - Medical C | Improvement of Instruction | Specialists | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-000-524000- | Insurance - Group Life | Improvement of Instruction | Specialists | \$1,755.50 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-000-527500- | Insurance - Health Care Credit | Improvement of Instruction | Specialists | \$1,585.19 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-000-525100- | Insurance - VLDP | Improvement of Instruction | Specialists | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-2-100-001-511500- | Salaries & Wages - VRS 1/2 | Improvement of Instruction - SPED | Clerical Support Positions | \$21,352.94 | \$21,352.94 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-2-100-001-511500- | Salaries & Wages - VRS H | Improvement of Instruction - SPED | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-2-100-000-521000- | FICA | Improvement of Instruction - SPED | Clerical Support Positions | \$1,633.50 | \$1,633.50 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-2-100-000-522100- | VRS - Plans 1/2 | Improvement of Instruction - SPED | Clerical Support Positions | \$3,548.86 | \$3,348.14 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-2-100-000-522200- | VRS - Hybrid | Improvement of Instruction - SPED | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-2-100-000-523000- | Insurance - Medical A/B | Improvement of Instruction - SPED | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-2-100-000-523100- | Insurance - Medical C | Improvement of Instruction - SPED | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-2-100-000-524000- | Insurance - Group Life | Improvement of Instruction - SPED | Clerical Support Positions | \$286.13 | \$279.72 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|-------------------------|---------------------------------------|---------------------------------|-------------------------------------|----------------------------|----------------|---------------|
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-2-100-000-527500- | Insurance - Health Care Credit | Improvement of Instruction - SPED | Clerical Support Positions | \$258.37 | \$256.24 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-2-100-000-525100- | Insurance - VLDP | Improvement of Instruction - SPED | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-3-100-001-511500- | Salaries & Wages - VRS 1/2 | Improvement of Instruction - SPED | Clerical Support Positions | \$21,352.94 | \$21,352.94 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-3-100-401-511500- | Salaries & Wages - VRS H | Improvement of Instruction - SPED | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-3-100-000-521000- | FICA | Improvement of Instruction - SPED | Clerical Support Positions | \$1,633.50 | \$1,633.50 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-3-100-000-522100- | VRS - Plans 1/2 | Improvement of Instruction - SPED | Clerical Support Positions | \$3,548.86 | \$3,348.14 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-3-100-000-522200- | VRS - Hybrid | Improvement of Instruction - SPED | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-3-100-000-523000- | Insurance - Medical A/B | Improvement of Instruction - SPED | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-3-100-000-523100- | Insurance - Medical C | Improvement of Instruction - SPED | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-3-100-000-524000- | Insurance - Group Life | Improvement of Instruction - SPED | Clerical Support Positions | \$286.13 | \$279.72 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-3-100-000-527500- | Insurance - Health Care Credit | Improvement of Instruction - SPED | Clerical Support Positions | \$258.37 | \$256.24 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-3-100-000-525100- | Insurance - VLDP | Improvement of Instruction - SPED | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0400-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Improvement of Instruction - G&T | Teachers | \$0.00 | \$48,809.51 |
| PERSONNEL - INSTRUCTION | 61310-901-0400-0000-2-100-401-511200- | Salaries & Wages - VRS H | Improvement of Instruction - G&T | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0400-0000-2-100-000-521000- | FICA | Improvement of Instruction - G&T | Teachers | \$0.00 | \$3,733.93 |
| PERSONNEL - INSTRUCTION | 61310-901-0400-0000-2-100-000-522100- | VRS - Plans 1/2 | Improvement of Instruction - G&T | Teachers | \$0.00 | \$7,653.33 |
| PERSONNEL - INSTRUCTION | 61310-901-0400-0000-2-100-000-522200- | VRS - Hybrid | Improvement of Instruction - G&T | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0400-0000-2-100-000-523000- | Insurance - Medical A/B | Improvement of Instruction - G&T | Teachers | \$0.00 | \$6,957.18 |
| PERSONNEL - INSTRUCTION | 61310-901-0400-0000-2-100-000-523100- | Insurance - Medical C | Improvement of Instruction - G&T | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0400-0000-2-100-000-524000- | Insurance - Group Life | Improvement of Instruction - G&T | Teachers | \$0.00 | \$639.40 |
| PERSONNEL - INSTRUCTION | 61310-901-0400-0000-2-100-000-527500- | Insurance - Health Care Credit | Improvement of Instruction - G&T | Teachers | \$0.00 | \$585.71 |
| PERSONNEL - INSTRUCTION | 61310-901-0400-0000-3-100-000-525100- | Insurance - VLDP | Improvement of Instruction - G&T | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-2-100-001-511300- | Salaries & Wages - VRS 1/2 | Improvement of Instruction | Teachers | \$0.00 | \$71,363.48 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-2-100-401-511300- | Salaries & Wages - VRS H | Improvement of Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-2-100-000-521000- | FICA | Improvement of Instruction | Teachers | \$0.00 | \$5,459.31 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Improvement of Instruction | Teachers | \$0.00 | \$11,189.79 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-2-100-000-522200- | VRS - Hybrid | Improvement of Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Improvement of Instruction | Teachers | \$0.00 | \$6,792.22 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-2-100-000-523100- | Insurance - Medical C | Improvement of Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-2-100-000-524000- | Insurance - Group Life | Improvement of Instruction | Teachers | \$0.00 | \$934.86 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Improvement of Instruction | Teachers | \$0.00 | \$856.36 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-2-100-000-525100- | Insurance - VLDP | Improvement of Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-001-511300- | Salaries & Wages - VRS 1/2 | Improvement of Instruction | Teachers | \$65,349.17 | \$37,743.74 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-401-511300- | Salaries & Wages - VRS H | Improvement of Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-000-521000- | FICA | Improvement of Instruction | Teachers | \$4,999.21 | \$2,887.40 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-000-522100- | VRS - Plans 1/2 | Improvement of Instruction | Teachers | \$10,861.03 | \$5,918.22 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-000-522200- | VRS - Hybrid | Improvement of Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-000-523000- | Insurance - Medical A/B | Improvement of Instruction | Teachers | \$6,788.53 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-000-523100- | Insurance - Medical C | Improvement of Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-000-524000- | Insurance - Group Life | Improvement of Instruction | Teachers | \$875.68 | \$494.44 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-000-527500- | Insurance - Health Care Credit | Improvement of Instruction | Teachers | \$790.72 | \$452.92 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-000-525100- | Insurance - VLDP | Improvement of Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-001-511100- | Salaries & Wages - VRS 1/2 | Improvement of Instruction | Teachers | \$0.00 | \$57,244.43 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-401-511100- | Salaries & Wages - VRS H | Improvement of Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-000-521000- | FICA | Improvement of Instruction | Teachers | \$0.00 | \$4,379.20 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-000-522100- | VRS - Plans 1/2 | Improvement of Instruction | Teachers | \$0.00 | \$8,975.93 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-000-522200- | VRS - Hybrid | Improvement of Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-000-523000- | Insurance - Medical A/B | Improvement of Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-000-523100- | Insurance - Medical C | Improvement of Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-000-524000- | Insurance - Group Life | Improvement of Instruction | Teachers | \$0.00 | \$749.90 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-000-527500- | Insurance - Health Care Credit | Improvement of Instruction | Teachers | \$0.00 | \$686.93 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-000-525100- | Insurance - VLDP | Improvement of Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-901-0800-0000-9-100-001-511510- | Salaries & Wages - VRS 1/2 | Classroom Instruction - Pre-School | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-901-0800-0000-9-100-401-511510- | Salaries & Wages - VRS H | Classroom Instruction - Pre-School | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-901-0800-0000-9-100-000-521000- | FICA | Classroom Instruction - Pre-School | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-901-0800-0000-9-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - Pre-School | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-901-0800-0000-9-100-000-522200- | VRS - Hybrid | Classroom Instruction - Pre-School | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-901-0800-0000-9-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - Pre-School | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-901-0800-0000-9-100-000-523100- | Insurance - Medical C | Classroom Instruction - Pre-School | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-901-0800-0000-9-100-000-524000- | Insurance - Group Life | Classroom Instruction - Pre-School | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-901-0800-0000-9-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - Pre-School | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-901-0800-0000-9-100-000-525100- | Insurance - VLDP | Classroom Instruction - Pre-School | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Curriculum/Professional Development | Teachers | \$11,336.52 | \$11,052.57 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-2-100-000-521000- | FICA | Curriculum/Professional Development | Teachers | \$867.24 | \$845.52 |
| PERSONNEL - INSTRUCTION | 61310-390-0100-0000-3-100-000-516200- | Salaries & Wages - Supplemental | Curriculum/Professional Development | Teachers | \$11,868.16 | \$11,868.16 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|-------------------------------------|---------------------------------------|---|---|-----------------------|----------------|---------------|
| PERSONNEL - INSTRUCTION | 61310-390-0100-0000-3-100-000-521000- | FICA | Curriculum/Professional Development | Teachers | \$907.91 | \$907.91 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Special Education | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-2-100-000-521000- | FICA | Special Education | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-3-100-000-516200- | Salaries & Wages - Supplemental | Special Education | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0200-0000-3-100-000-521000- | FICA | Special Education | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0600-0000-3-100-000-516200- | Salaries & Wages - Supplemental | After-School Education | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0600-0000-3-100-000-521000- | FICA | After-School Education | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61230-901-0200-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Homebound Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61230-901-0200-0000-2-100-000-521000- | FICA | Homebound Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61230-901-0200-0000-3-100-000-516200- | Salaries & Wages - Supplemental | Homebound Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61230-901-0200-0000-3-100-000-521000- | FICA | Homebound Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-2-100-000-516230- | Salaries & Wages - Supplemental | Special Projects | Teachers | \$15,321.00 | \$15,321.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-2-100-000-521000- | FICA | Special Projects | Teachers | \$1,172.06 | \$1,172.06 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-000-516230- | Salaries & Wages - Supplemental | Special Projects | Teachers | \$0.00 | \$20,428.00 |
| PERSONNEL - INSTRUCTION | 61310-901-0100-0000-3-100-000-521000- | FICA | Special Projects | Teachers | \$0.00 | \$1,562.74 |
| PERSONNEL - INSTRUCTION | 62120-902-0000-0000-9-100-000-518300- | Salaries & Wages - Supplemental | Other Services | Staff | \$70,108.80 | \$17,363.80 |
| PERSONNEL - INSTRUCTION | 62120-902-0000-0000-9-100-000-521000- | FICA | Other Services | Staff | \$5,363.32 | \$1,328.33 |
| PERSONNEL - INSTRUCTION | 62120-902-0000-0000-9-100-000-523000- | Insurance - Medical A/B | Other Services | Staff | \$14,026.12 | \$0.00 |
| PERSONNEL - INSTRUCTION | 62160-901-0100-0000-3-100-000-518300- | Salaries & Wages - Supplemental | Other Services | Staff | \$0.00 | \$67,412.40 |
| PERSONNEL - INSTRUCTION | 62160-901-0100-0000-3-100-000-521000- | FICA | Other Services | Staff | \$0.00 | \$5,157.05 |
| PERSONNEL - INSTRUCTION | 62160-902-0000-0000-3-100-000-523000- | Insurance - Medical A/B | Other Services | Staff | \$0.00 | \$115,632.64 |
| PERSONNEL - INSTRUCTION | 62160-902-0000-0000-3-100-000-518310- | Salaries & Wages - Supplemental | Compensation Services | Staff | \$15,321.00 | \$15,321.00 |
| PERSONNEL - INSTRUCTION | 62160-902-0000-0000-9-100-000-521000- | FICA | Compensation Services | Staff | \$1,172.06 | \$1,172.06 |
| UTILITIES - ADMINISTRATION | 62180-901-0000-0000-9-100-000-551000- | Utilities - Reprographic Services | Printing/Publishing/Copying Charges | Non-Personnel Service | \$12,000.00 | \$18,000.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-901-0000-0000-9-100-000-551100- | Utilities - Electric Services | Building Electric Charges | Non-Personnel Service | \$0.00 | \$0.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-901-0000-0000-9-100-000-551200- | Utilities - Heating Services | Building Heating Charges | Non-Personnel Service | \$0.00 | \$0.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-901-0000-0000-9-100-000-551300- | Utilities - Water & Sewage Services | Building Water & Sewage Charges | Non-Personnel Service | \$0.00 | \$0.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-901-0000-0000-9-100-000-552300- | Utilities - Telecommunications - Phone | Telephone Systems Charges | Non-Personnel Service | \$0.00 | \$0.00 |
| UTILITIES - TECHNOLOGY | 68200-901-0000-0000-9-100-000-550010- | Utilities - Telecommunications - Internet | Wide-Area-Network/Connectivity | Non-Personnel Service | \$0.00 | \$0.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-901-0000-0000-9-100-000-554000- | Utilities - Lease/Rental Services | Rental Services | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - INSTRUCTION | 61100-220-0100-0000-2-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$7,990.00 | \$7,990.00 |
| INSURANCE - INSTRUCTION | 61100-240-0100-0000-2-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$3,876.00 | \$3,876.00 |
| INSURANCE - INSTRUCTION | 61100-260-0100-0000-2-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$1,962.00 | \$1,962.00 |
| INSURANCE - INSTRUCTION | 61100-270-0100-0000-2-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$3,812.00 | \$3,812.00 |
| INSURANCE - INSTRUCTION | 61100-350-0100-0000-2-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$10,433.00 | \$10,433.00 |
| INSURANCE - INSTRUCTION | 61100-390-0100-0000-3-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$15,838.00 | \$15,838.00 |
| PURCHASED SERVICES - INSTRUCTION | 61310-901-0100-0000-2-100-000-533000- | Purchased Services - Consulting Services | Consulting Charges | Services/Contracts | \$25,000.00 | \$51,157.00 |
| PURCHASED SERVICES - INSTRUCTION | 61310-990-0100-0000-3-100-000-533000- | Purchased Services - Consulting Services | Consulting Charges | Services/Contracts | \$25,000.00 | \$51,157.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-990-0300-0000-3-100-000-532300- | Purchased Services - CTE Programs | Instruction - CTE Programs | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-901-0700-0000-9-100-000-532000- | Purchased Services - Instructional Programs | Instruction - ISAEF | Services/Contracts | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-920-0100-0000-2-100-000-531600- | Purchased Services - Instructional Materials | Instructional Materials | Materials | \$11,100.00 | \$11,100.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-940-0100-0000-2-100-000-531600- | Purchased Services - Instructional Materials | Instructional Materials | Materials | \$5,300.00 | \$5,300.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-960-0100-0000-2-100-000-531600- | Purchased Services - Instructional Materials | Instructional Materials | Materials | \$1,600.00 | \$1,600.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-970-0100-0000-2-100-000-531600- | Purchased Services - Instructional Materials | Instructional Materials | Materials | \$3,700.00 | \$3,700.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-950-0100-0000-2-100-000-531600- | Purchased Services - Instructional Materials | Instructional Materials | Materials | \$4,100.00 | \$4,100.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-990-0100-0000-3-100-000-531600- | Purchased Services - Instructional Materials | Instructional Materials | Materials | \$3,200.00 | \$3,200.00 |
| PURCHASED SERVICES - INSTRUCTION | 61310-901-0100-0000-2-100-000-531100- | Purchased Services - Online Assessments | Assessments - Instructions | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61310-901-0100-0000-3-100-000-531100- | Purchased Services - Online Assessments | Assessments - Instructions | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61310-901-0100-0000-2-100-000-531000- | Purchased Services - Online Programming | Programming - Instruction | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61310-901-0100-0000-3-100-000-531000- | Purchased Services - Online Programming | Programming - Instruction | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61310-901-0100-0000-2-100-000-532900- | Purchased Services - Other Services | Other Services | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61310-901-0100-0000-3-100-000-532900- | Purchased Services - Other Services | Other Services | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61310-901-0100-0000-2-100-000-532100- | Purchased Services - Regular Education Programs | Instruction - Regular Programs | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61310-901-0100-0000-3-100-000-532100- | Purchased Services - Regular Education Programs | Instruction - Regular Programs | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61310-901-0200-0000-2-100-000-532100- | Purchased Services - Special Education Programs | Instruction - SPED Programs | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61310-901-0200-0000-3-100-000-532100- | Purchased Services - Special Education Programs | Instruction - SPED Programs | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-990-0400-0000-3-100-000-538100- | Purchased Services - Tuition Paid | Instruction - Tuition Gifted | Services/Contracts | \$10,000.00 | \$10,000.00 |
| PURCHASED SERVICES - INSTRUCTION | 61310-901-0200-0000-2-100-000-538100- | Purchased Services - Tuition Paid | Instruction - Tuition (SPED Services) | Services/Contracts | \$13,000.00 | \$13,000.00 |
| PURCHASED SERVICES - INSTRUCTION | 61310-901-0200-0000-3-100-000-538100- | Purchased Services - Tuition Paid | Instruction - Tuition (SPED Services) | Services/Contracts | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61310-901-0100-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - Improvement | Materials | \$15,000.00 | \$31,000.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61310-901-0100-0000-3-100-000-560300- | Materials - Instructional Materials | Instructional Materials - Improvement | Materials | \$15,000.00 | \$31,000.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61310-901-0200-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - Improvement SPE | Materials | \$5,750.00 | \$5,750.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61310-901-0200-0000-3-100-000-560300- | Materials - Instructional Materials | Instructional Materials - Improvement SPE | Materials | \$5,750.00 | \$5,750.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61310-901-0400-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - Improvement G&I | Materials | \$7,000.00 | \$7,000.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61310-901-0400-0000-3-100-000-560300- | Materials - Instructional Materials | Instructional Materials - Improvement G&I | Materials | \$0.00 | \$0.00 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|------------------------------------|---------------------------------------|---|--------------------------------------|----------------------|----------------|---------------|
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-901-0800-0000-9-100-000-560300- | Materials - Instructional Materials | Instructional Materials - Pre-School | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-390-0500-0000-9-100-155-560300- | Materials - Instructional Materials | Instructional Materials - ISAAP | Materials | \$7,000.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-901-0600-0000-9-100-000-560300- | Materials - Instructional Materials | Instructional Materials - Summer | Materials | \$1,600.00 | \$1,600.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61320-950-0100-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - Media | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61320-990-0100-0000-3-100-000-560300- | Materials - Instructional Materials | Instructional Materials - Media | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-920-0100-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials | Materials | \$1,500.00 | \$1,500.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-940-0100-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials | Materials | \$1,500.00 | \$1,500.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-960-0100-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials | Materials | \$1,500.00 | \$1,500.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-970-0100-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials | Materials | \$1,500.00 | \$1,500.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-950-0100-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials | Materials | \$1,500.00 | \$1,500.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-990-0100-0000-3-100-000-560300- | Materials - Instructional Materials | Instructional Materials | Materials | \$1,500.00 | \$1,500.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-920-0100-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - Regular | Materials | \$46,909.00 | \$46,909.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-940-0100-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - Regular | Materials | \$22,752.00 | \$22,752.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-960-0100-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - Regular | Materials | \$11,517.00 | \$11,517.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-970-0100-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - Regular | Materials | \$22,378.00 | \$22,378.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-950-0100-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - Regular | Materials | \$66,235.00 | \$61,235.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-990-0100-0000-3-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - Regular | Materials | \$98,030.00 | \$92,975.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61310-901-0100-0000-2-100-000-560010- | Materials - Office Supplies | Office Supplies - Regular | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61310-901-0100-0000-3-100-000-560010- | Materials - Office Supplies | Office Supplies - Regular | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61310-901-0200-0000-2-100-000-560010- | Materials - Office Supplies | Office Supplies - SPED | Materials | \$2,750.00 | \$2,750.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61310-901-0200-0000-3-100-000-560010- | Materials - Office Supplies | Office Supplies - SPED | Materials | \$2,750.00 | \$2,750.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-950-0300-0000-2-100-000-560010- | Materials - Office Supplies | Office Supplies - VOTEC | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-990-0300-0000-3-100-000-560010- | Materials - Office Supplies | Office Supplies - VOTEC | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-950-0400-0000-2-100-000-560010- | Materials - Office Supplies | Office Supplies - Gifted | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-990-0400-0000-3-100-000-560010- | Materials - Office Supplies | Office Supplies - Gifted | Materials | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61310-901-0200-0000-2-100-000-558200- | Support Charges - Special Education Programs | Instructional Materials - SPED | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61310-901-0200-0000-3-100-000-558200- | Support Charges - Special Education Programs | Instructional Materials - SPED | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-390-0300-0000-3-100-000-558200- | Support Charges - CTE Education Programs | Instructional Materials - CTE | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-901-0800-0000-9-100-000-558200- | Support Charges - Pre-School Education Programs | Instructional Materials - Pre-School | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61310-901-0100-0000-2-100-000-558110- | Support Charges - School Improvement | School Improvement Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61310-901-0100-0000-3-100-000-558110- | Support Charges - School Improvement | School Improvement Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61310-901-0100-0000-2-100-000-558910- | Support Charges - Student Fees - Regular | Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61310-901-0100-0000-3-100-000-558910- | Support Charges - Student Fees - Regular | Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61310-901-0200-0000-2-100-000-558910- | Support Charges - Student Fees - SPED | SPED Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61310-901-0200-0000-3-100-000-558910- | Support Charges - Student Fees - SPED | SPED Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-390-0300-0000-3-100-000-558910- | Support Charges - Student Fees - CTE | CTE Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61310-901-0100-0000-2-100-000-552100- | Support Charges - Postal Services | Mailings | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61310-901-0100-0000-3-100-000-552100- | Support Charges - Postal Services | Mailings | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61310-901-0100-0000-2-100-000-555400- | Support Charges - Travel (In-Service) | Travel - Regular | Other Charges | \$8,000.00 | \$8,000.00 |
| SUPPORT CHARGES - INSTRUCTION | 61310-901-0100-0000-3-100-000-555400- | Support Charges - Travel (In-Service) | Travel - Regular | Other Charges | \$8,000.00 | \$8,000.00 |
| SUPPORT CHARGES - INSTRUCTION | 61310-901-0200-0000-2-100-000-555400- | Support Charges - Travel (In-Service) | Travel - SPED | Other Charges | \$2,000.00 | \$2,000.00 |
| SUPPORT CHARGES - INSTRUCTION | 61310-901-0200-0000-3-100-000-555400- | Support Charges - Travel (In-Service) | Travel - SPED | Other Charges | \$2,000.00 | \$2,000.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-990-0300-0000-3-100-000-555400- | Support Charges - Travel (In-Service) | Travel - CTE | Other Charges | \$200.00 | \$200.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-950-0300-0000-2-100-000-555400- | Support Charges - Travel (In-Service) | Travel - CTE | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-950-0400-0000-2-100-000-555400- | Support Charges - Travel (In-Service) | Travel - G/T | Other Charges | \$350.00 | \$350.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-990-0400-0000-3-100-000-555400- | Support Charges - Travel (In-Service) | Travel - G/T | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-901-0700-0000-9-100-000-555400- | Support Charges - Travel (In-Service) | Travel - ISAAP | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-990-0300-0000-3-100-000-555400- | Support Charges - Travel (In-Service) | Travel - Student Competitions | Other Charges | \$1,000.00 | \$1,000.00 |
| SUPPORT CHARGES - INSTRUCTION | 61310-901-0100-0000-2-100-000-555100- | Support Charges - Travel (Mileage) | Mileage - Regular | Other Charges | \$3,000.00 | \$3,000.00 |
| SUPPORT CHARGES - INSTRUCTION | 61310-901-0100-0000-3-100-000-555100- | Support Charges - Travel (Mileage) | Mileage - Regular | Other Charges | \$3,000.00 | \$3,000.00 |
| SUPPORT CHARGES - INSTRUCTION | 61310-901-0200-0000-2-100-000-555100- | Support Charges - Travel (Mileage) | Mileage - SPED | Other Charges | \$3,750.00 | \$3,750.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-901-0800-0000-9-100-000-555100- | Support Charges - Travel (Mileage) | Mileage - Pre-School | Other Charges | \$1,500.00 | \$1,500.00 |
| SUPPORT CHARGES - INSTRUCTION | 61310-901-0200-0000-3-100-000-555100- | Support Charges - Travel (Mileage) | Mileage - SPED | Other Charges | \$3,750.00 | \$3,750.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-390-0300-0000-3-100-000-555100- | Support Charges - Travel (Mileage) | Mileage - CTE | Other Charges | \$4,000.00 | \$4,000.00 |
| CAPITAL PURCHASES - INSTRUCTION | 61100-220-0100-0000-2-100-000-581010- | Capital Additions - Instruction | Instructional Purchases | Purchases | \$3,295.00 | \$10,000.00 |
| CAPITAL PURCHASES - INSTRUCTION | 61100-240-0100-0000-2-100-000-581010- | Capital Replacements - Instruction | Instructional Purchases | Purchases | \$3,291.00 | \$0.00 |
| CAPITAL PURCHASES - INSTRUCTION | 61100-260-0100-0000-2-100-000-581010- | Capital Additions - Instruction | Instructional Purchases | Purchases | \$3,000.00 | \$10,000.00 |
| CAPITAL PURCHASES - INSTRUCTION | 61100-270-0100-0000-2-100-000-581010- | Capital Replacements - Instruction | Instructional Purchases | Purchases | \$3,289.00 | \$0.00 |
| CAPITAL PURCHASES - INSTRUCTION | 61100-350-0100-0000-2-100-000-581010- | Capital Additions - Instruction | Instructional Purchases | Purchases | \$3,115.00 | \$20,000.00 |
| CAPITAL PURCHASES - INSTRUCTION | 61100-390-0100-0000-2-100-000-581010- | Capital Replacements - Instruction | Instructional Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - INSTRUCTION | 61100-350-0100-0000-2-100-000-582000- | Capital Additions - Instruction | Instructional Purchases | Purchases | \$0.00 | \$15,319.00 |
| CAPITAL PURCHASES - INSTRUCTION | 61100-350-0100-0000-2-100-000-581010- | Capital Replacements - Instruction | Instructional Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - INSTRUCTION | 61100-901-0100-0000-3-100-000-582000- | Capital Additions - Instruction | Instructional Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - INSTRUCTION | 61100-901-0100-0000-3-100-000-581010- | Capital Replacements - Instruction | Instructional Purchases | Purchases | \$0.00 | \$0.00 |
| PERSONNEL - PSYCHOLOGICAL SERVICES | 62230-909-0000-0000-9-100-001-511320- | Salaries & Wages - VRS 1/2 | Health Services | School Psychologists | \$95,541.86 | \$95,541.86 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|---|---------------------------------------|--|-------------------------------------|-------------------------|----------------|---------------|
| PERSONNEL - PSYCHOLOGICAL SERVICES | 62230-909-0000-0000-9-100-401-511320- | Salaries & Wages - VRS H | Health Services | School Psychologists | \$64,292.46 | \$64,292.46 |
| PERSONNEL - PSYCHOLOGICAL SERVICES | 62230-909-0000-0000-9-100-000-521000- | FICA | Health Services | School Psychologists | \$12,227.33 | \$12,227.33 |
| PERSONNEL - PSYCHOLOGICAL SERVICES | 62230-909-0000-0000-9-100-000-522100- | VRS - Plans 1/2 | Health Services | School Psychologists | \$15,879.06 | \$14,980.96 |
| PERSONNEL - PSYCHOLOGICAL SERVICES | 62230-909-0000-0000-9-100-000-522200- | VRS - Hybrid | Health Services | School Psychologists | \$10,685.41 | \$10,081.06 |
| PERSONNEL - PSYCHOLOGICAL SERVICES | 62230-909-0000-0000-9-100-000-523000- | Insurance - Medical A/B | Health Services | School Psychologists | \$6,926.39 | \$6,792.22 |
| PERSONNEL - PSYCHOLOGICAL SERVICES | 62230-909-0000-0000-9-100-000-523100- | Insurance - Medical C | Health Services | School Psychologists | \$0.00 | \$0.00 |
| PERSONNEL - PSYCHOLOGICAL SERVICES | 62230-909-0000-0000-9-100-000-524000- | Insurance - Group Life | Health Services | School Psychologists | \$2,141.78 | \$2,093.83 |
| PERSONNEL - PSYCHOLOGICAL SERVICES | 62230-909-0000-0000-9-100-000-527500- | Insurance - Health Care Credit | Health Services | School Psychologists | \$1,934.00 | \$1,918.01 |
| PERSONNEL - PSYCHOLOGICAL SERVICES | 62230-909-0000-0000-9-100-000-525100- | Insurance - VLDP | Health Services | School Psychologists | \$212.17 | \$212.17 |
| PERSONNEL - HEALTH SERVICES | 62220-909-0000-0000-9-100-000-515200- | Salaries & Wages - Supplemental | Health Services | School Nurse | \$5,107.00 | \$5,107.00 |
| PERSONNEL - HEALTH SERVICES | 62220-909-0000-0000-9-100-000-521000- | FICA | Health Services | School Nurse | \$390.69 | \$406.92 |
| UTILITIES - ADMINISTRATION | 62180-909-0000-0000-9-100-000-551000- | Utilities - Reprographic Services | Printing/Publishing/Copying Charges | Non-Personnel Service | \$0.00 | \$0.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-909-0000-0000-9-100-000-551100- | Utilities - Electric Services | Building Electric Charges | Non-Personnel Service | \$0.00 | \$0.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-909-0000-0000-9-100-000-551200- | Utilities - Heating Services | Building Heating Charges | Non-Personnel Service | \$0.00 | \$0.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-909-0000-0000-9-100-000-551300- | Utilities - Water & Sewage Services | Building Water & Sewage Charges | Non-Personnel Service | \$0.00 | \$0.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-909-0000-0000-9-100-000-552300- | Utilities - Telecommunications - Phone | Telephone Systems Charges | Non-Personnel Service | \$0.00 | \$0.00 |
| UTILITIES - TECHNOLOGY | 68200-909-0000-0000-9-100-000-550010- | Utilities - Telecommunications - Internet | Wide-Area-Network/Connectivity | Non-Personnel Service | \$0.00 | \$0.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-909-0000-0000-9-100-000-554000- | Utilities - Lease/Rental Services | Rental Services | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - PSYCHOLOGICAL SERVICES | 62230-909-0200-0000-9-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - PSYCHOLOGICAL SERVICES | 62230-909-0200-0000-9-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| PURCHASED SERVICES - PSYCHOLOGICAL SERVICES | 62230-909-0200-0000-9-100-000-530100- | Purchased Services - Health Services | Health Services - Nurse | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - PSYCHOLOGICAL SERVICES | 62220-390-0500-0000-9-100-000-530150- | Purchased Services - Health Services/OT/PT | Health Services - OT/PT | Services/Contracts | \$55,000.00 | \$55,000.00 |
| PURCHASED SERVICES - PSYCHOLOGICAL SERVICES | 62230-909-0200-0000-9-100-000-530200- | Purchased Services - Health Services/OT/PT | Health Services - OT/PT | Services/Contracts | \$64,000.00 | \$64,000.00 |
| MATERIALS & SUPPLIES - HEALTH SERVICES | 62220-909-0000-0000-9-100-000-560300- | Materials - Instructional Materials | Instructional Materials | Materials | \$5,000.00 | \$5,000.00 |
| MATERIALS & SUPPLIES - HEALTH SERVICES | 62220-909-0200-0000-9-100-000-560300- | Materials - Instructional Materials | Office Supplies | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - HEALTH SERVICES | 62230-909-0000-0000-9-100-000-560300- | Materials - Instructional Materials | Office Supplies | Materials | \$0.00 | \$0.00 |
| SUPPORT CHARGES - PSYCHOLOGICAL SERVICES | 62230-909-0200-0000-9-100-000-555400- | Support Charges - Travel (In-Service) | Travel | Other Charges | \$1,000.00 | \$1,000.00 |
| SUPPORT CHARGES - PSYCHOLOGICAL SERVICES | 62230-909-0200-0000-9-100-000-555100- | Support Charges - Travel (Mileage) | Mileage | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - HEALTH SERVICES | 62220-909-0000-0000-9-100-000-555100- | Support Charges - Travel (Mileage) | Mileage | Other Charges | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - PSYCHOLOGICAL SERVICES | 62230-909-0200-0000-9-100-000-582000- | Capital Additions - Instruction | Instructional Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - PSYCHOLOGICAL SERVICES | 62230-909-0200-0000-9-100-000-581000- | Capital Replacements - Instruction | Instructional Purchases | Purchases | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63100-903-0000-0000-9-100-001-511100- | Salaries & Wages - VRS 1/2 | Management & Direction | Supervisors | \$46,588.90 | \$44,845.65 |
| PERSONNEL - PUPIL TRANSPORTATION | 63100-903-0000-0000-9-100-401-511100- | Salaries & Wages - VRS H | Management & Direction | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63100-903-0000-0000-9-100-000-521000- | FICA | Management & Direction | Supervisors | \$3,564.05 | \$3,430.69 |
| PERSONNEL - PUPIL TRANSPORTATION | 63100-903-0000-0000-9-100-000-522100- | VRS - Plans 1/2 | Management & Direction | Supervisors | \$7,743.08 | \$7,031.80 |
| PERSONNEL - PUPIL TRANSPORTATION | 63100-903-0000-0000-9-100-000-522200- | VRS - Hybrid | Management & Direction | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63100-903-0000-0000-9-100-000-523000- | Insurance - Medical A/B | Management & Direction | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63100-903-0000-0000-9-100-000-523100- | Insurance - Medical C | Management & Direction | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63100-903-0000-0000-9-100-000-524000- | Insurance - Group Life | Management & Direction | Supervisors | \$624.29 | \$587.48 |
| PERSONNEL - PUPIL TRANSPORTATION | 63100-903-0000-0000-9-100-000-527500- | Insurance - Health Care Credit | Management & Direction | Supervisors | \$563.73 | \$538.15 |
| PERSONNEL - PUPIL TRANSPORTATION | 63100-903-0000-0000-9-100-000-525100- | Insurance - VLDP | Management & Direction | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63100-903-0000-0000-9-100-001-511500- | Salaries & Wages - VRS 1/2 | Management & Direction | Coordinator/Specialists | \$76,881.35 | \$76,881.35 |
| PERSONNEL - PUPIL TRANSPORTATION | 63100-903-0000-0000-9-100-401-511500- | Salaries & Wages - VRS H | Management & Direction | Coordinator/Specialists | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63100-903-0000-0000-9-100-000-521000- | FICA | Management & Direction | Coordinator/Specialists | \$5,881.42 | \$5,881.42 |
| PERSONNEL - PUPIL TRANSPORTATION | 63100-903-0000-0000-9-100-000-522100- | VRS - Plans 1/2 | Management & Direction | Coordinator/Specialists | \$12,777.68 | \$12,055.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63100-903-0000-0000-9-100-000-522200- | VRS - Hybrid | Management & Direction | Coordinator/Specialists | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63100-903-0000-0000-9-100-000-523000- | Insurance - Medical A/B | Management & Direction | Coordinator/Specialists | \$7,858.27 | \$6,792.22 |
| PERSONNEL - PUPIL TRANSPORTATION | 63100-903-0000-0000-9-100-000-523100- | Insurance - Medical C | Management & Direction | Coordinator/Specialists | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63100-903-0000-0000-9-100-000-524000- | Insurance - Group Life | Management & Direction | Coordinator/Specialists | \$1,030.21 | \$1,007.15 |
| PERSONNEL - PUPIL TRANSPORTATION | 63100-903-0000-0000-9-100-000-527500- | Insurance - Health Care Credit | Management & Direction | Coordinator/Specialists | \$930.26 | \$922.58 |
| PERSONNEL - PUPIL TRANSPORTATION | 63100-903-0000-0000-9-100-000-525100- | Insurance - VLDP | Management & Direction | Coordinator/Specialists | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-002-511700- | Salaries & Wages - VRS 1/2 | Vehicle Operation Services | Bus Drivers | \$398,259.37 | \$416,775.33 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-501-511700- | Salaries & Wages - VRS H | Vehicle Operation Services | Bus Drivers | \$103,253.72 | \$103,109.49 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-521000- | FICA | Vehicle Operation Services | Bus Drivers | \$38,365.75 | \$39,771.19 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-522100- | VRS - Plans 1/2 | Vehicle Operation Services | Bus Drivers | \$25,727.56 | \$26,923.69 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-522200- | VRS - Hybrid | Vehicle Operation Services | Bus Drivers | \$6,670.19 | \$6,660.87 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-523000- | Insurance - Medical A/B | Vehicle Operation Services | Bus Drivers | \$138,847.94 | \$143,119.89 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-523100- | Insurance - Medical C | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-524000- | Insurance - Group Life | Vehicle Operation Services | Bus Drivers | \$6,720.28 | \$6,810.49 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-527500- | Insurance - Health Care Credit | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-525100- | Insurance - VLDP | Vehicle Operation Services | Bus Drivers | \$340.74 | \$340.26 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-511710- | Salaries & Wages - Non-Contract | Vehicle Operation Services | Bus Drivers | \$216,631.46 | \$260,660.83 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-521000- | FICA | Vehicle Operation Services | Bus Drivers | \$16,572.31 | \$19,940.55 |
| PERSONNEL - PUPIL TRANSPORTATION | 63300-903-0000-0000-9-100-000-516200- | Salaries & Wages - Supplemental | Vehicle Operation Services | Bus Aids | \$15,325.09 | \$15,325.09 |
| PERSONNEL - PUPIL TRANSPORTATION | 63300-903-0000-0000-9-100-000-521000- | FICA | Vehicle Operation Services | Bus Aids | \$1,172.37 | \$1,172.37 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|---|---------------------------------------|--|-------------------------------------|----------------------------|----------------|---------------|
| PERSONNEL - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-515200- | Salaries & Wages - Supplemental | Vehicle Operation Services | Bus Drivers - Substitute | \$22,981.50 | \$22,981.50 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-521000- | FICA | Vehicle Operation Services | Bus Drivers - Substitute | \$1,758.08 | \$1,758.08 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-515820- | Salaries & Wages - Supplemental | Vehicle Operation Services | Bus Drivers - Field Trips | \$51,070.00 | \$51,070.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-521820- | FICA | Vehicle Operation Services | Bus Drivers - Field Trips | \$3,906.86 | \$3,906.86 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-511720- | Salaries & Wages - Non-Contract | Vehicle Operation Services | Car Drivers | \$273,894.53 | \$234,509.35 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-521000- | FICA | Vehicle Operation Services | Car Drivers | \$20,952.93 | \$17,939.97 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-516220- | Salaries & Wages - Supplemental | Vehicle Operation Services | Car Drivers | \$31,254.84 | \$31,254.84 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-521000- | FICA | Vehicle Operation Services | Car Drivers | \$2,391.00 | \$2,391.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-518300- | Salaries & Wages - Supplemental | Vehicle Operation Services | Substitute - Other | \$4,939.60 | \$25,535.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-521000- | FICA | Vehicle Operation Services | FICA Substitute | \$377.88 | \$1,953.43 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-523000- | Insurance - Medical A/B | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-515210- | Salaries & Wages - Supplemental | Vehicle Operation Services | Car Drivers - Substitute | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-521000- | FICA | Vehicle Operation Services | Car Drivers - Substitute | \$0.00 | \$0.00 |
| UTILITIES - ADMINISTRATION | 62180-903-0000-0000-9-100-000-551000- | Utilities - Reprographic Services | Printing/Publishing/Copying Charges | Non-Personnel Service | \$3,000.00 | \$4,650.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-903-0000-0000-9-100-000-551100- | Utilities - Electric Services | Building Electric Charges | Non-Personnel Service | \$1,500.00 | \$5,000.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-903-0000-0000-9-100-000-551200- | Utilities - Heating Services | Building Heating Charges | Non-Personnel Service | \$2,500.00 | \$4,000.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-903-0000-0000-9-100-000-551300- | Utilities - Water & Sewage Services | Building Water & Sewage Charges | Non-Personnel Service | \$0.00 | \$2,000.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-903-0000-0000-9-100-000-552300- | Utilities - Telecommunications - Phone | Telephone Systems Charges | Non-Personnel Service | \$2,500.00 | \$7,000.00 |
| UTILITIES - TECHNOLOGY | 68200-903-0000-0000-9-100-000-550010- | Utilities - Telecommunications - Internet | Wide-Area-Network/Connectivity | Non-Personnel Service | \$2,000.00 | \$2,000.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-903-0000-0000-9-100-000-554000- | Utilities - Lease/Rental Services | Rental Services | Non-Personnel Service | \$12,000.00 | \$0.00 |
| INSURANCE - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$32,420.00 | \$23,665.00 |
| INSURANCE - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-553000- | Insurance - Property & Casualty | Non-Medical Insurance | Non-Personnel Service | \$34,300.00 | \$34,300.00 |
| PURCHASED SERVICES - PUPIL TRANSPORTATION | 63400-903-0000-0000-9-100-000-538400- | Purchased Services - Bus Garage | Bus Garage Transfers | Services/Contracts | \$80,000.00 | \$80,000.00 |
| PURCHASED SERVICES - PUPIL TRANSPORTATION | 63100-903-0000-0000-9-100-000-531000- | Purchased Services - Online Transportation Programming | Programming - Transportation | Services/Contracts | \$62,566.00 | \$62,566.00 |
| PURCHASED SERVICES - PUPIL TRANSPORTATION | 63100-903-0000-0000-9-100-000-532900- | Purchased Services - Other Services | Services - Transportation | Services/Contracts | \$6,000.00 | \$6,000.00 |
| PURCHASED SERVICES - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-534200- | Purchased Services - Private Carriers | Private Carriers - Transportation | Services/Contracts | \$18,200.00 | \$18,200.00 |
| MATERIALS & SUPPLIES - PUPIL TRANSPORTATION | 63100-903-0000-0000-9-100-000-560010- | Materials - Office Supplies | Office Supplies | Materials | \$3,000.00 | \$3,000.00 |
| MATERIALS & SUPPLIES - PUPIL TRANSPORTATION | 63400-903-0000-0000-9-100-000-560090- | Materials - Vehicle Equipment Supplies | Equipment Supplies - Buses | Materials | \$120,000.00 | \$102,900.00 |
| MATERIALS & SUPPLIES - PUPIL TRANSPORTATION | 63400-903-0000-0000-9-100-000-560090- | Materials - Vehicle Equipment Supplies | Equipment Supplies - Cars | Materials | \$10,000.00 | \$0.00 |
| MATERIALS & SUPPLIES - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-560080- | Materials - Vehicle Equipment Fuels | Fuel Supplies - Cars | Materials | \$20,000.00 | \$0.00 |
| MATERIALS & SUPPLIES - PUPIL TRANSPORTATION | 63200-903-0000-0000-9-100-000-560080- | Materials - Vehicle Equipment Fuels | Fuel Supplies - Buses | Materials | \$170,000.00 | \$235,000.00 |
| SUPPORT CHARGES - PUPIL TRANSPORTATION | 63100-903-0000-0000-9-100-000-558000- | Support Charges - Pupil Transportation | Transportation Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - PUPIL TRANSPORTATION | 63100-903-0000-0000-9-100-000-552100- | Support Charges - Postal Services | Mailings | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - PUPIL TRANSPORTATION | 63100-903-0000-0000-9-100-000-555400- | Support Charges - Travel (In-Service) | Travel | Other Charges | \$3,000.00 | \$6,500.00 |
| SUPPORT CHARGES - PUPIL TRANSPORTATION | 63100-903-0000-0000-9-100-000-555100- | Support Charges - Travel (Mileage) | Mileage | Other Charges | \$7,500.00 | \$7,500.00 |
| CAPITAL PURCHASES - PUPIL TRANSPORTATION | 63400-903-0000-0000-9-100-000-582000- | Capital Additions - Transportation | Transportation Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - PUPIL TRANSPORTATION | 63400-903-0000-0000-9-100-000-581000- | Capital Replacements - Transportation | Transportation Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - PUPIL TRANSPORTATION | 63700-903-0000-0000-9-100-000-581000- | Capital Replacements - Transportation Cars | Transportation Purchases | Purchases | \$40,000.00 | \$0.00 |
| CAPITAL PURCHASES - PUPIL TRANSPORTATION | 63500-903-0000-0000-9-100-000-581000- | Capital Replacements - Transportation - Buses | Transportation Purchases | Purchases | \$440,000.00 | \$372,400.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64100-904-0000-0000-9-100-001-511100- | Salaries & Wages - VRS 1/2 | Management & Direction | Supervisors | \$65,673.52 | \$63,216.16 |
| PERSONNEL - OPERATION & MAINTENANCE | 64100-904-0000-0000-9-100-401-511100- | Salaries & Wages - VRS H | Management & Direction | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64100-904-0000-0000-9-100-000-521000- | FICA | Management & Direction | Supervisors | \$5,024.02 | \$4,836.04 |
| PERSONNEL - OPERATION & MAINTENANCE | 64100-904-0000-0000-9-100-000-522100- | VRS - Plans 1/2 | Management & Direction | Supervisors | \$10,914.94 | \$9,912.29 |
| PERSONNEL - OPERATION & MAINTENANCE | 64100-904-0000-0000-9-100-000-522200- | VRS - Hybrid | Management & Direction | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64100-904-0000-0000-9-100-000-523000- | Insurance - Medical A/B | Management & Direction | Supervisors | \$0.00 | \$6,957.18 |
| PERSONNEL - OPERATION & MAINTENANCE | 64100-904-0000-0000-9-100-000-523100- | Insurance - Medical C | Management & Direction | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64100-904-0000-0000-9-100-000-524000- | Insurance - Group Life | Management & Direction | Supervisors | \$880.03 | \$828.13 |
| PERSONNEL - OPERATION & MAINTENANCE | 64100-904-0000-0000-9-100-000-527500- | Insurance - Health Care Credit | Management & Direction | Supervisors | \$794.65 | \$758.59 |
| PERSONNEL - OPERATION & MAINTENANCE | 64100-904-0000-0000-9-100-000-525100- | Insurance - VLDP | Management & Direction | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64100-904-0000-0000-9-100-001-511500- | Salaries & Wages - VRS 1/2 | Management & Direction | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64100-904-0000-0000-9-100-401-511500- | Salaries & Wages - VRS H | Management & Direction | Clerical Support Positions | \$32,699.08 | \$32,699.08 |
| PERSONNEL - OPERATION & MAINTENANCE | 64100-904-0000-0000-9-100-000-521000- | FICA | Management & Direction | Clerical Support Positions | \$2,501.48 | \$2,501.48 |
| PERSONNEL - OPERATION & MAINTENANCE | 64100-904-0000-0000-9-100-000-522100- | VRS - Plans 1/2 | Management & Direction | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64100-904-0000-0000-9-100-000-522200- | VRS - Hybrid | Management & Direction | Clerical Support Positions | \$5,434.59 | \$5,127.22 |
| PERSONNEL - OPERATION & MAINTENANCE | 64100-904-0000-0000-9-100-000-523000- | Insurance - Medical A/B | Management & Direction | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64100-904-0000-0000-9-100-000-523100- | Insurance - Medical C | Management & Direction | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64100-904-0000-0000-9-100-000-524000- | Insurance - Group Life | Management & Direction | Clerical Support Positions | \$438.17 | \$428.36 |
| PERSONNEL - OPERATION & MAINTENANCE | 64100-904-0000-0000-9-100-000-527500- | Insurance - Health Care Credit | Management & Direction | Clerical Support Positions | \$395.66 | \$392.39 |
| PERSONNEL - OPERATION & MAINTENANCE | 64100-904-0000-0000-9-100-000-525100- | Insurance - VLDP | Management & Direction | Clerical Support Positions | \$107.91 | \$107.91 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-904-0000-0000-9-100-000-511910- | Salaries & Wages - Supplemental | Building Services | Custodians | \$10,214.00 | \$10,214.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-904-0000-0000-9-100-000-521000- | FICA | Building Services | Custodians | \$781.37 | \$781.37 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-904-0000-0000-9-100-000-516200- | Salaries & Wages - Supplemental | Building Services | Workers | \$30,642.00 | \$30,642.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-904-0000-0000-9-100-000-521000- | FICA | Building Services | Workers | \$2,344.11 | \$2,344.11 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-904-0000-0000-9-100-000-518300- | Salaries & Wages - Supplemental | Building Services | Substitute - Other | \$20,035.80 | \$10,214.00 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|---|---------------------------------------|--|-------------------------------------|-----------------------|----------------|---------------|
| PERSONNEL - OPERATION & MAINTENANCE | 64200-904-0000-0000-9-100-000-521000- | FICA | Building Services | FICA - Substitute | \$1,532.74 | \$781.37 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-904-0000-0000-9-100-000-523000- | Insurance - Medical A/B | Building Services | Substitute - Other | \$6,926.39 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-904-0000-0000-9-100-000-515200- | Salaries & Wages - Supplemental | Building Services | Workers - Substitute | \$10,214.00 | \$10,214.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-904-0000-0000-9-100-000-521000- | FICA | Building Services | Workers - Substitute | \$781.37 | \$781.37 |
| UTILITIES - ADMINISTRATION | 62180-904-0000-0000-9-100-000-551000- | Utilities - Reprographic Services | Printing/Publishing/Copying Charges | Non-Personnel Service | \$2,000.00 | \$4,000.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-904-0000-0000-9-100-000-551100- | Utilities - Electric Services | Building Electric Charges | Non-Personnel Service | \$39,000.00 | \$37,000.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-904-0000-0000-9-100-000-551200- | Utilities - Heating Services | Building Heating Charges | Non-Personnel Service | \$0.00 | \$0.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-904-0000-0000-9-100-000-551300- | Utilities - Water & Sewage Services | Building Water & Sewage Charges | Non-Personnel Service | \$0.00 | \$0.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-904-0000-0000-9-100-000-552300- | Utilities - Telecommunications - Phone | Telephone Systems Charges | Non-Personnel Service | \$12,000.00 | \$11,000.00 |
| UTILITIES - TECHNOLOGY | 68200-904-0000-0000-9-100-000-550010- | Utilities - Telecommunications - Internet | Wide-Area-Network/Connectivity | Non-Personnel Service | \$5,100.00 | \$5,000.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-904-0000-0000-9-100-000-554000- | Utilities - Lease/Rental Services | Rental Services | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - OPERATIONS & MAINTENANCE | 64200-904-0000-0000-9-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - OPERATIONS & MAINTENANCE | 64200-904-0000-0000-9-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$33,210.00 | \$24,455.00 |
| INSURANCE - OPERATIONS & MAINTENANCE | 64200-904-0000-0000-9-100-000-553000- | Insurance - Property & Casualty | Non-Medical Insurance | Non-Personnel Service | \$8,000.00 | \$13,300.00 |
| PURCHASED SERVICES - OPERATIONS & MAINTENANCE | 64200-904-0000-0000-9-100-000-536600- | Purchased Services - Facility Contracts | Facility Contracts | Services/Contracts | \$44,130.00 | \$44,130.00 |
| PURCHASED SERVICES - OPERATIONS & MAINTENANCE | 64200-904-0000-0000-9-100-000-536700- | Purchased Services - Maintenance Contracts | Maintenance Contracts | Services/Contracts | \$24,135.00 | \$24,135.00 |
| PURCHASED SERVICES - OPERATIONS & MAINTENANCE | 64500-904-0000-0000-9-100-000-538400- | Purchased Services - Bus Garage | Bus Garage Transfers | Services/Contracts | \$20,000.00 | \$20,000.00 |
| MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE | 64200-904-0000-0000-9-100-000-560010- | Materials - Office Supplies | Office Supplies | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE | 64200-904-0000-0000-9-100-000-560050- | Materials - Custodial Supplies | Cleaning Supplies | Materials | \$5,000.00 | \$40,000.00 |
| MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE | 64200-904-0000-0000-9-100-000-560300- | Materials - Instructional Materials | Instructional Materials | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE | 64200-904-0000-0000-9-100-000-560070- | Materials - Maintenance Materials | Maintenance Materials | Materials | \$160,000.00 | \$114,059.00 |
| MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE | 64400-904-0000-0000-9-100-000-560070- | Materials - Maintenance Materials | School Supplies (Classrooms) | Materials | \$16,000.00 | \$14,000.00 |
| MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE | 64500-904-0000-0000-9-100-000-560090- | Materials - Vehicle Equipment Supplies | Equipment Supplies | Materials | \$10,000.00 | \$20,000.00 |
| MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE | 64500-904-0000-0000-9-100-000-560080- | Materials - Vehicle Equipment Fuels | Fuel Supplies | Materials | \$40,000.00 | \$60,000.00 |
| SUPPORT CHARGES - OPERATIONS & MAINTENANCE | 64100-904-0000-0000-9-100-000-558640- | Support Charges - Operations & Maintenance | Operations & Maintenance Charges | Other Charges | \$6,000.00 | \$5,000.00 |
| SUPPORT CHARGES - OPERATIONS & MAINTENANCE | 64100-904-0000-0000-9-100-000-555400- | Support Charges - Travel (In-Service) | Travel | Other Charges | \$2,000.00 | \$3,000.00 |
| SUPPORT CHARGES - OPERATIONS & MAINTENANCE | 64100-904-0000-0000-9-100-000-555100- | Support Charges - Travel (Mileage) | Mileage | Other Charges | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - OPERATIONS & MAINTENANCE | 64400-904-0000-0000-9-100-000-582040- | Capital Additions - Operations & Maintenance | Operations Purchases - Equipment | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - OPERATIONS & MAINTENANCE | 64400-904-0000-0000-9-100-000-581040- | Capital Replacements - Operations & Maintenance | Operations Purchases - Equipment | Purchases | \$20,000.00 | \$49,000.00 |
| CAPITAL PURCHASES - OPERATIONS & MAINTENANCE | 64500-904-0000-0000-9-100-000-581000- | Capital Additions - Operations & Maintenance | Operations Purchases - Vehicles | Purchases | \$29,000.00 | \$0.00 |
| CAPITAL PURCHASES - OPERATIONS & MAINTENANCE | 64500-904-0000-0000-9-100-000-582040- | Capital Additions - Operations & Maintenance | Operations Purchases - Vehicles | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - OPERATIONS & MAINTENANCE | 64500-904-0000-0000-9-100-000-581040- | Capital Replacements - Operations & Maintenance | Operations Purchases - Vehicles | Purchases | \$0.00 | \$47,200.00 |
| CAPITAL PURCHASES - FACILITIES | 66200-904-0000-0000-9-100-000-582060- | Capital Additions - Facilities | Facilities Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - FACILITIES | 66200-904-0000-0000-9-100-000-581060- | Capital Replacements - Facilities | Facilities Purchases | Purchases | \$20,000.00 | \$20,000.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-904-0000-0000-9-100-000-581200- | Capital Replacements - Technology Infrastructure | Infrastructure Purchases | Purchases | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-908-0000-0000-9-100-001-511100- | Salaries & Wages - VRS 1/2 | Technology - Instructional Support | Supervisors | \$91,262.89 | \$87,362.08 |
| PERSONNEL - TECHNOLOGY | 68200-908-0000-0000-9-100-401-511100- | Salaries & Wages - VRS H | Technology - Instructional Support | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-908-0000-0000-9-100-000-521000- | FICA | Technology - Instructional Support | Supervisors | \$6,981.61 | \$6,683.20 |
| PERSONNEL - TECHNOLOGY | 68200-908-0000-0000-9-100-000-522100- | VRS - Plans 1/2 | Technology - Instructional Support | Supervisors | \$15,167.89 | \$13,698.37 |
| PERSONNEL - TECHNOLOGY | 68200-908-0000-0000-9-100-000-522200- | VRS - Hybrid | Technology - Instructional Support | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-908-0000-0000-9-100-000-523000- | Insurance - Medical A/B | Technology - Instructional Support | Supervisors | \$9,252.34 | \$6,957.18 |
| PERSONNEL - TECHNOLOGY | 68200-908-0000-0000-9-100-000-523100- | Insurance - Medical C | Technology - Instructional Support | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-908-0000-0000-9-100-000-524000- | Insurance - Group Life | Technology - Instructional Support | Supervisors | \$1,222.92 | \$1,144.44 |
| PERSONNEL - TECHNOLOGY | 68200-908-0000-0000-9-100-000-527500- | Insurance - Health Care Credit | Technology - Instructional Support | Supervisors | \$1,104.28 | \$1,048.34 |
| PERSONNEL - TECHNOLOGY | 68200-908-0000-0000-9-100-000-525100- | Insurance - VLDP | Technology - Instructional Support | Supervisors | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-908-0000-0000-9-100-001-511330- | Salaries & Wages - VRS 1/2 | Technology - Classroom Support | Data Manager | \$80,935.74 | \$80,935.74 |
| PERSONNEL - TECHNOLOGY | 68200-908-0000-0000-9-100-401-511330- | Salaries & Wages - VRS H | Technology - Classroom Support | Data Manager | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-908-0000-0000-9-100-000-521000- | FICA | Technology - Classroom Support | Data Manager | \$6,191.58 | \$6,191.58 |
| PERSONNEL - TECHNOLOGY | 68200-908-0000-0000-9-100-000-522100- | VRS - Plans 1/2 | Technology - Classroom Support | Data Manager | \$13,451.52 | \$12,690.72 |
| PERSONNEL - TECHNOLOGY | 68200-908-0000-0000-9-100-000-522200- | VRS - Hybrid | Technology - Classroom Support | Data Manager | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-908-0000-0000-9-100-000-523000- | Insurance - Medical A/B | Technology - Classroom Support | Data Manager | \$6,926.39 | \$6,792.22 |
| PERSONNEL - TECHNOLOGY | 68200-908-0000-0000-9-100-000-523100- | Insurance - Medical C | Technology - Classroom Support | Data Manager | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-908-0000-0000-9-100-000-524000- | Insurance - Group Life | Technology - Classroom Support | Data Manager | \$1,084.54 | \$1,060.26 |
| PERSONNEL - TECHNOLOGY | 68200-908-0000-0000-9-100-000-527500- | Insurance - Health Care Credit | Technology - Classroom Support | Data Manager | \$979.32 | \$971.23 |
| PERSONNEL - TECHNOLOGY | 68200-908-0000-0000-9-100-000-525100- | Insurance - VLDP | Technology - Classroom Support | Data Manager | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-908-0000-0000-9-100-000-516200- | Salaries & Wages - Supplemental | Technology - Classroom Support | Data Manager | \$30,642.00 | \$30,642.00 |
| PERSONNEL - TECHNOLOGY | 68200-908-0000-0000-9-100-000-521000- | FICA | Technology - Classroom Support | Data Manager | \$2,344.11 | \$2,344.11 |
| PERSONNEL - TECHNOLOGY | 68300-908-0000-0000-9-100-001-511330- | Salaries & Wages - VRS 1/2 | Technology - Classroom Support | Network Manager | \$66,411.43 | \$66,411.43 |
| PERSONNEL - TECHNOLOGY | 68300-908-0000-0000-9-100-401-511330- | Salaries & Wages - VRS H | Technology - Classroom Support | Network Manager | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68300-908-0000-0000-9-100-000-521000- | FICA | Technology - Classroom Support | Network Manager | \$5,080.47 | \$5,080.47 |
| PERSONNEL - TECHNOLOGY | 68300-908-0000-0000-9-100-000-522100- | VRS - Plans 1/2 | Technology - Classroom Support | Network Manager | \$11,037.58 | \$10,413.31 |
| PERSONNEL - TECHNOLOGY | 68300-908-0000-0000-9-100-000-522200- | VRS - Hybrid | Technology - Classroom Support | Network Manager | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68300-908-0000-0000-9-100-000-523000- | Insurance - Medical A/B | Technology - Classroom Support | Network Manager | \$6,926.39 | \$6,792.22 |
| PERSONNEL - TECHNOLOGY | 68300-908-0000-0000-9-100-000-523100- | Insurance - Medical C | Technology - Classroom Support | Network Manager | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68300-908-0000-0000-9-100-000-524000- | Insurance - Group Life | Technology - Classroom Support | Network Manager | \$889.91 | \$869.99 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|-------------------------------------|---------------------------------------|--|-------------------------------------|-----------------------|----------------|----------------|
| PERSONNEL - TECHNOLOGY | 68300-908-0000-0000-9-100-000-527500- | Insurance - Health Care Credit | Technology - Classroom Support | Network Manager | \$803.58 | \$796.94 |
| PERSONNEL - TECHNOLOGY | 68300-908-0000-0000-9-100-000-525100- | Insurance - VLDP | Technology - Classroom Support | Network Manager | \$0.00 | \$0.00 |
| UTILITIES - ADMINISTRATION | 62180-908-0000-0000-9-100-000-551000- | Utilities - Reprographic Services | Printing/Publishing/Copying Charges | Non-Personnel Service | \$0.00 | \$0.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-908-0000-0000-9-100-000-551100- | Utilities - Electric Services | Building Electric Charges | Non-Personnel Service | \$0.00 | \$0.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-908-0000-0000-9-100-000-551200- | Utilities - Heating Services | Building Heating Charges | Non-Personnel Service | \$0.00 | \$0.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-908-0000-0000-9-100-000-551300- | Utilities - Water & Sewage Services | Building Water & Sewage Charges | Non-Personnel Service | \$0.00 | \$0.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-908-0000-0000-9-100-000-552300- | Utilities - Telecommunications - Phone | Telephone Systems Charges | Non-Personnel Service | \$0.00 | \$0.00 |
| UTILITIES - TECHNOLOGY | 68200-908-0000-0000-9-100-000-550010- | Utilities - Telecommunications - Internet | Wide-Area-Network/Connectivity | Non-Personnel Service | \$6,000.00 | \$5,100.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-908-0000-0000-9-100-000-554000- | Utilities - Lease/Rental Services | Rental Services | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - TECHNOLOGY | 68200-908-0000-0000-9-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - TECHNOLOGY | 68200-908-0000-0000-9-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| PURCHASED SERVICES - TECHNOLOGY | 68300-908-0000-0000-9-100-000-533000- | Purchased Services - Consulting Services | Consulting Charges | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - TECHNOLOGY | 68200-908-0000-0000-9-100-000-531000- | Purchased Services - Online Programming | Programming - Instruction | Services/Contracts | \$150,000.00 | \$100,000.00 |
| PURCHASED SERVICES - TECHNOLOGY | 68300-908-0000-0000-9-100-000-532900- | Purchased Services - Other Services | Other Services | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - TECHNOLOGY | 68200-908-0000-0000-9-100-000-536700- | Purchased Services - Maintenance Contracts | Maintenance & Repair | Services/Contracts | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-908-0000-0000-9-100-000-560010- | Materials - Office Supplies | Instructional Materials - Regular | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-908-0000-0000-9-100-000-560300- | Materials - Instructional Materials | Technology Printer Supplies | Materials | \$6,500.00 | \$3,000.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68200-908-0000-0000-9-100-000-560300- | Materials - Instructional Materials | Technology Materials | Materials | \$0.00 | \$500.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-908-0000-0000-9-100-000-560400- | Materials - Technology Applications | Technology Applications | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68200-908-0000-0000-9-100-000-560400- | Materials - Technology Applications | Technology Applications | Materials | \$115,500.00 | \$130,000.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68300-908-0000-0000-9-100-000-560400- | Materials - Technology Applications | Technology Applications | Materials | \$10,200.00 | \$10,200.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-908-0000-0000-9-100-000-560500- | Materials - Technology Hardware | Technology Hardware | Materials | \$185,000.00 | \$250,000.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68200-908-0000-0000-9-100-000-560500- | Materials - Technology Hardware | Technology Hardware | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68200-908-0000-0000-9-100-000-560600- | Materials - Technology Infrastructure | Technology Hardware | Materials | \$80,000.00 | \$80,000.00 |
| SUPPORT CHARGES - TECHNOLOGY | 68300-908-0000-0000-9-100-000-558680- | Support Charges - Technology | Technology Support | Other Charges | \$10,000.00 | \$10,000.00 |
| SUPPORT CHARGES - TECHNOLOGY | 68300-908-0000-0000-2-100-000-555400- | Support Charges - Travel (In-Service) | Travel & Fees | Other Charges | \$5,000.00 | \$5,000.00 |
| SUPPORT CHARGES - TECHNOLOGY | 68300-908-0000-0000-9-100-000-555100- | Support Charges - Travel (Mileage) | Mileage | Other Charges | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-908-0000-0000-9-100-000-581200- | Capital Additions - Technology Hardware | Hardware Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-908-0000-0000-9-100-000-581100- | Capital Replacements - Technology Hardware | Hardware Purchases | Purchases | \$55,000.00 | \$65,000.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-908-0000-0000-9-100-000-582200- | Capital Additions - Technology Infrastructure | Infrastructure Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-908-0000-0000-9-100-000-581200- | Capital Replacements - Technology Infrastructure | Infrastructure Purchases | Purchases | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0100-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Classroom Instruction - Regular | Teachers | \$1,243,313.61 | \$1,276,889.08 |
| PERSONNEL - INSTRUCTION | 61100-220-0100-0000-2-100-401-511200- | Salaries & Wages - VRS H | Classroom Instruction - Regular | Teachers | \$255,261.82 | \$221,103.71 |
| PERSONNEL - INSTRUCTION | 61100-220-0100-0000-2-100-000-521000- | FICA | Classroom Instruction - Regular | Teachers | \$114,641.02 | \$114,596.45 |
| PERSONNEL - INSTRUCTION | 61100-220-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - Regular | Teachers | \$206,638.72 | \$200,216.21 |
| PERSONNEL - INSTRUCTION | 61100-220-0100-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - Regular | Teachers | \$42,424.51 | \$34,669.06 |
| PERSONNEL - INSTRUCTION | 61100-220-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - Regular | Teachers | \$206,333.72 | \$165,909.10 |
| PERSONNEL - INSTRUCTION | 61100-220-0100-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - Regular | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0100-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - Regular | Teachers | \$20,080.91 | \$19,623.71 |
| PERSONNEL - INSTRUCTION | 61100-220-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - Regular | Teachers | \$18,132.76 | \$17,975.91 |
| PERSONNEL - INSTRUCTION | 61100-220-0100-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - Regular | Teachers | \$842.36 | \$729.64 |
| PERSONNEL - INSTRUCTION | 61100-220-0200-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Classroom Instruction - SPED | Teachers | \$168,527.74 | \$168,527.74 |
| PERSONNEL - INSTRUCTION | 61100-220-0200-0000-2-100-401-511200- | Salaries & Wages - VRS H | Classroom Instruction - SPED | Teachers | \$0.00 | \$45,136.61 |
| PERSONNEL - INSTRUCTION | 61100-220-0200-0000-2-100-000-521000- | FICA | Classroom Instruction - SPED | Teachers | \$12,892.37 | \$16,345.32 |
| PERSONNEL - INSTRUCTION | 61100-220-0200-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - SPED | Teachers | \$28,009.31 | \$26,425.15 |
| PERSONNEL - INSTRUCTION | 61100-220-0200-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - SPED | Teachers | \$0.00 | \$7,077.42 |
| PERSONNEL - INSTRUCTION | 61100-220-0200-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - SPED | Teachers | \$13,714.92 | \$13,584.43 |
| PERSONNEL - INSTRUCTION | 61100-220-0200-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - SPED | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0200-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - SPED | Teachers | \$2,258.27 | \$2,799.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0200-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - SPED | Teachers | \$2,039.19 | \$2,563.97 |
| PERSONNEL - INSTRUCTION | 61100-220-0200-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - SPED | Teachers | \$0.00 | \$148.95 |
| PERSONNEL - INSTRUCTION | 61100-220-0300-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Classroom Instruction - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0300-0000-2-100-401-511200- | Salaries & Wages - VRS H | Classroom Instruction - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0300-0000-2-100-000-521000- | FICA | Classroom Instruction - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0300-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0300-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0300-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0300-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0300-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0300-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0300-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0400-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Classroom Instruction - Regular | Teachers | \$48,809.51 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0400-0000-2-100-401-511200- | Salaries & Wages - VRS H | Classroom Instruction - Regular | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0400-0000-2-100-000-521000- | FICA | Classroom Instruction - Regular | Teachers | \$3,733.93 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0400-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - Regular | Teachers | \$8,112.14 | \$0.00 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|-------------------------|---------------------------------------|--------------------------------|---------------------------------|----------------------------|----------------|---------------|
| PERSONNEL - INSTRUCTION | 61100-220-0400-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - Regular | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0400-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - Regular | Teachers | \$7,858.27 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0400-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - Regular | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0400-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - Regular | Teachers | \$654.05 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0400-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - Regular | Teachers | \$590.60 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0400-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - Regular | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-220-0100-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Guidance Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-220-0100-0000-2-100-401-511200- | Salaries & Wages - VRS H | Guidance Services | Teachers | \$50,614.48 | \$50,614.48 |
| PERSONNEL - INSTRUCTION | 61210-220-0100-0000-2-100-000-521000- | FICA | Guidance Services | Teachers | \$3,872.01 | \$3,872.01 |
| PERSONNEL - INSTRUCTION | 61210-220-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Guidance Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-220-0100-0000-2-100-000-522200- | VRS - Hybrid | Guidance Services | Teachers | \$8,412.13 | \$7,936.35 |
| PERSONNEL - INSTRUCTION | 61210-220-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Guidance Services | Teachers | \$7,858.27 | \$7,003.54 |
| PERSONNEL - INSTRUCTION | 61210-220-0100-0000-2-100-000-523100- | Insurance - Medical C | Guidance Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-220-0100-0000-2-100-000-524000- | Insurance - Group Life | Guidance Services | Teachers | \$678.23 | \$663.05 |
| PERSONNEL - INSTRUCTION | 61210-220-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Guidance Services | Teachers | \$612.44 | \$607.37 |
| PERSONNEL - INSTRUCTION | 61210-220-0100-0000-2-100-000-525100- | Insurance - VLDP | Guidance Services | Teachers | \$167.03 | \$167.03 |
| PERSONNEL - INSTRUCTION | 61320-220-0100-0000-2-100-001-511220- | Salaries & Wages - VRS 1/2 | Media Services | Teachers | \$56,590.04 | \$56,590.04 |
| PERSONNEL - INSTRUCTION | 61320-220-0100-0000-2-100-401-511220- | Salaries & Wages - VRS H | Media Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61320-220-0100-0000-2-100-000-521000- | FICA | Media Services | Teachers | \$4,329.14 | \$4,329.14 |
| PERSONNEL - INSTRUCTION | 61320-220-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Media Services | Teachers | \$9,405.26 | \$8,873.32 |
| PERSONNEL - INSTRUCTION | 61320-220-0100-0000-2-100-000-522200- | VRS - Hybrid | Media Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61320-220-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Media Services | Teachers | \$9,252.34 | \$8,331.22 |
| PERSONNEL - INSTRUCTION | 61320-220-0100-0000-2-100-000-523100- | Insurance - Medical C | Media Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61320-220-0100-0000-2-100-000-524000- | Insurance - Group Life | Media Services | Teachers | \$758.31 | \$741.33 |
| PERSONNEL - INSTRUCTION | 61320-220-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Media Services | Teachers | \$684.74 | \$679.08 |
| PERSONNEL - INSTRUCTION | 61320-220-0100-0000-2-100-000-525100- | Insurance - VLDP | Media Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-001-511260- | Salaries & Wages - VRS 1/2 | Office of the Principal | Principal | \$85,599.73 | \$85,599.73 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-401-511260- | Salaries & Wages - VRS H | Office of the Principal | Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-000-521000- | FICA | Office of the Principal | Principal | \$6,548.38 | \$6,548.38 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Office of the Principal | Principal | \$14,226.67 | \$13,422.04 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-000-522200- | VRS - Hybrid | Office of the Principal | Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Office of the Principal | Principal | \$6,788.53 | \$5,984.62 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-000-523100- | Insurance - Medical C | Office of the Principal | Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-000-524000- | Insurance - Group Life | Office of the Principal | Principal | \$1,147.04 | \$1,121.36 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Office of the Principal | Principal | \$1,035.76 | \$1,027.20 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-000-525100- | Insurance - VLDP | Office of the Principal | Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-001-511270- | Salaries & Wages - VRS 1/2 | Office of the Principal | Assistant Principal | \$66,697.67 | \$72,441.05 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-401-511270- | Salaries & Wages - VRS H | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-000-521000- | FICA | Office of the Principal | Assistant Principal | \$5,102.37 | \$5,541.74 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Office of the Principal | Assistant Principal | \$11,085.15 | \$11,358.76 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-000-522200- | VRS - Hybrid | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Office of the Principal | Assistant Principal | \$6,788.53 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-000-523100- | Insurance - Medical C | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-000-524000- | Insurance - Group Life | Office of the Principal | Assistant Principal | \$893.75 | \$948.98 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Office of the Principal | Assistant Principal | \$807.04 | \$869.29 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-000-525100- | Insurance - VLDP | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-001-511500- | Salaries & Wages - VRS 1/2 | Office of the Principal | Clerical Support Positions | \$27,066.67 | \$27,066.67 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-401-511500- | Salaries & Wages - VRS H | Office of the Principal | Clerical Support Positions | \$16,120.13 | \$16,120.13 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-000-521000- | FICA | Office of the Principal | Clerical Support Positions | \$3,303.79 | \$3,303.79 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Office of the Principal | Clerical Support Positions | \$4,498.48 | \$4,244.05 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-000-522200- | VRS - Hybrid | Office of the Principal | Clerical Support Positions | \$2,679.17 | \$2,527.64 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Office of the Principal | Clerical Support Positions | \$7,858.27 | \$6,792.22 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-000-523100- | Insurance - Medical C | Office of the Principal | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-000-524000- | Insurance - Group Life | Office of the Principal | Clerical Support Positions | \$578.70 | \$565.75 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Office of the Principal | Clerical Support Positions | \$522.56 | \$518.24 |
| PERSONNEL - INSTRUCTION | 61410-220-0100-0000-2-100-000-525100- | Insurance - VLDP | Office of the Principal | Clerical Support Positions | \$53.20 | \$53.20 |
| PERSONNEL - INSTRUCTION | 61100-220-0100-0000-2-100-001-511510- | Salaries & Wages - VRS 1/2 | Classroom Instruction - Regular | Teacher Assistants | \$13,563.60 | \$27,056.52 |
| PERSONNEL - INSTRUCTION | 61100-220-0100-0000-2-100-401-511510- | Salaries & Wages - VRS H | Classroom Instruction - Regular | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0100-0000-2-100-000-521000- | FICA | Classroom Instruction - Regular | Teacher Assistants | \$1,037.62 | \$2,069.82 |
| PERSONNEL - INSTRUCTION | 61100-220-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - Regular | Teacher Assistants | \$2,254.27 | \$4,242.46 |
| PERSONNEL - INSTRUCTION | 61100-220-0100-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - Regular | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - Regular | Teacher Assistants | \$6,926.39 | \$6,792.22 |
| PERSONNEL - INSTRUCTION | 61100-220-0100-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - Regular | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0100-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - Regular | Teacher Assistants | \$181.75 | \$354.44 |
| PERSONNEL - INSTRUCTION | 61100-220-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - Regular | Teacher Assistants | \$164.12 | \$324.68 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|----------------------------------|---------------------------------------|---------------------------------|-------------------------------------|--------------------|----------------|---------------|
| PERSONNEL - INSTRUCTION | 61100-220-0100-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - Regular | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0200-0000-2-100-001-511510- | Salaries & Wages - VRS 1/2 | Classroom Instruction - SPED | Teacher Assistants | \$49,735.40 | \$35,403.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0200-0000-2-100-401-511510- | Salaries & Wages - VRS H | Classroom Instruction - SPED | Teacher Assistants | \$44,103.90 | \$43,283.46 |
| PERSONNEL - INSTRUCTION | 61100-220-0200-0000-2-100-000-521000- | FICA | Classroom Instruction - SPED | Teacher Assistants | \$7,178.71 | \$6,019.51 |
| PERSONNEL - INSTRUCTION | 61100-220-0200-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - SPED | Teacher Assistants | \$8,266.02 | \$5,551.19 |
| PERSONNEL - INSTRUCTION | 61100-220-0200-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - SPED | Teacher Assistants | \$7,330.07 | \$6,786.85 |
| PERSONNEL - INSTRUCTION | 61100-220-0200-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - SPED | Teacher Assistants | \$21,435.34 | \$18,972.77 |
| PERSONNEL - INSTRUCTION | 61100-220-0200-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - SPED | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0200-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - SPED | Teacher Assistants | \$1,257.45 | \$1,030.79 |
| PERSONNEL - INSTRUCTION | 61100-220-0200-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - SPED | Teacher Assistants | \$1,135.46 | \$944.24 |
| PERSONNEL - INSTRUCTION | 61100-220-0200-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - SPED | Teacher Assistants | \$145.54 | \$142.84 |
| PERSONNEL - INSTRUCTION | 61100-220-0300-0000-2-100-001-511510- | Salaries & Wages - VRS 1/2 | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0300-0000-2-100-401-511510- | Salaries & Wages - VRS H | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0300-0000-2-100-000-521000- | FICA | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0300-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0300-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0300-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0300-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0300-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0300-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0300-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0400-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Gifted/Enrichment Education | Teachers | \$2,307.34 | \$2,307.34 |
| PERSONNEL - INSTRUCTION | 61100-220-0400-0000-2-100-000-521000- | FICA | Gifted/Enrichment Education | Teachers | \$176.51 | \$176.51 |
| PERSONNEL - INSTRUCTION | 61100-220-0500-0000-2-100-000-516220- | Salaries & Wages - Supplemental | After-School Education | Teachers | \$4,473.73 | \$4,473.73 |
| PERSONNEL - INSTRUCTION | 61100-220-0500-0000-2-100-000-521000- | FICA | After-School Education | Teachers | \$342.24 | \$342.24 |
| PERSONNEL - INSTRUCTION | 61100-220-0500-0000-2-100-000-516260- | Salaries & Wages - Supplemental | Special Programs Education | Teachers | \$3,000.00 | \$7,887.25 |
| PERSONNEL - INSTRUCTION | 61100-220-0500-0000-2-100-000-521000- | FICA | Special Programs Education | Teachers | \$229.50 | \$603.37 |
| PERSONNEL - INSTRUCTION | 61310-220-0100-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Curriculum/Professional Development | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-220-0100-0000-2-100-000-521000- | FICA | Curriculum/Professional Development | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0500-0000-2-100-000-516210- | Salaries & Wages - Supplemental | Stipends - Clubs | Teachers | \$3,064.20 | \$3,064.20 |
| PERSONNEL - INSTRUCTION | 61100-220-0500-0000-2-100-000-521000- | FICA | Stipends - Clubs | Teachers | \$234.41 | \$234.41 |
| PERSONNEL - INSTRUCTION | 61100-220-0100-0000-2-100-000-515200- | Salaries & Wages - Supplemental | Substitutes - Regular | Teachers | \$22,479.99 | \$22,479.99 |
| PERSONNEL - INSTRUCTION | 61100-220-0100-0000-2-100-000-521000- | FICA | Substitutes - Regular | Teachers | \$1,719.72 | \$1,719.72 |
| PERSONNEL - INSTRUCTION | 61100-220-0200-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Supplemental - SPED | Teachers | \$7,000.00 | \$7,000.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0200-0000-2-100-000-521000- | FICA | Supplemental - SPED | Teachers | \$535.50 | \$535.50 |
| PERSONNEL - INSTRUCTION | 61100-220-0200-0000-2-100-000-515200- | Salaries & Wages - Supplemental | Substitutes - SPED | Teachers | \$5,387.89 | \$5,387.89 |
| PERSONNEL - INSTRUCTION | 61100-220-0200-0000-2-100-000-521000- | FICA | Substitutes - SPED | Teachers | \$412.17 | \$412.17 |
| PERSONNEL - INSTRUCTION | 61100-220-0300-0000-2-100-000-515200- | Salaries & Wages - Supplemental | Substitutes - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0300-0000-2-100-000-521000- | FICA | Substitutes - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0500-0000-2-100-000-515200- | Salaries & Wages - Supplemental | Substitutes - Other | Other | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-220-0100-0000-2-100-000-521000- | FICA | Substitutes - Other | Other | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61230-220-0100-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Homebound Services | Teachers | \$1,532.10 | \$1,532.10 |
| PERSONNEL - INSTRUCTION | 61230-220-0100-0000-2-100-000-521000- | FICA | Homebound Services | Teachers | \$117.21 | \$117.21 |
| PERSONNEL - INSTRUCTION | 61100-220-0100-0000-2-100-000-518300- | Salaries & Wages - Supplemental | Substitutes - Other | Teachers | \$38,367.60 | \$27,577.80 |
| PERSONNEL - INSTRUCTION | 61100-220-0100-0000-2-100-000-521000- | FICA | Substitutes - Other | Teachers | \$2,935.12 | \$2,109.70 |
| PERSONNEL - INSTRUCTION | 61100-220-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - | Teachers | \$13,852.90 | \$0.00 |
| PERSONNEL - HEALTH SERVICES | 62220-220-0000-0000-2-100-001-511310- | Salaries & Wages - VRS 1/2 | Health Services | School Nurses | \$29,451.05 | \$29,451.05 |
| PERSONNEL - HEALTH SERVICES | 62220-220-0000-0000-2-100-401-511310- | Salaries & Wages - VRS H | Health Services | School Nurses | \$0.00 | \$0.00 |
| PERSONNEL - HEALTH SERVICES | 62220-220-0000-0000-2-100-000-521000- | FICA | Health Services | School Nurses | \$2,253.01 | \$2,253.01 |
| PERSONNEL - HEALTH SERVICES | 62220-220-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Health Services | School Nurses | \$4,894.76 | \$4,617.92 |
| PERSONNEL - HEALTH SERVICES | 62220-220-0000-0000-2-100-000-522200- | VRS - Hybrid | Health Services | School Nurses | \$0.00 | \$0.00 |
| PERSONNEL - HEALTH SERVICES | 62220-220-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Health Services | School Nurses | \$6,926.51 | \$6,792.22 |
| PERSONNEL - HEALTH SERVICES | 62220-220-0000-0000-2-100-000-523100- | Insurance - Medical C | Health Services | School Nurses | \$0.00 | \$0.00 |
| PERSONNEL - HEALTH SERVICES | 62220-220-0000-0000-2-100-000-524000- | Insurance - Group Life | Health Services | School Nurses | \$394.64 | \$385.81 |
| PERSONNEL - HEALTH SERVICES | 62220-220-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Health Services | School Nurses | \$356.36 | \$353.41 |
| PERSONNEL - HEALTH SERVICES | 62220-220-0000-0000-2-100-000-525100- | Insurance - VLDP | Health Services | School Nurses | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-220-0000-0000-2-100-002-511700- | Salaries & Wages - VRS 1/2 | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-220-0000-0000-2-100-501-511700- | Salaries & Wages - VRS H | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-220-0000-0000-2-100-000-521000- | FICA | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-220-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-220-0000-0000-2-100-000-522200- | VRS - Hybrid | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-220-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-220-0000-0000-2-100-000-523100- | Insurance - Medical C | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-220-0000-0000-2-100-000-524000- | Insurance - Group Life | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-220-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|-------------------------------------|---------------------------------------|---|-------------------------------------|-------------------------|----------------|---------------|
| PERSONNEL - PUPIL TRANSPORTATION | 63200-220-0000-0000-2-100-000-525100- | Insurance - VLDP | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63300-220-0000-0000-2-100-000-516200- | Salaries & Wages - Non-Contract | Vehicle Operation Services | Bus Monitoring | \$7,000.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63300-220-0000-0000-2-100-000-521000- | FICA | Vehicle Operation Services | Bus Monitoring | \$535.50 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-220-0000-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Vehicle Operation Services | Bus Drivers | \$4,000.00 | \$8,171.20 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-220-0000-0000-2-100-000-521000- | FICA | Vehicle Operation Services | Bus Drivers | \$306.00 | \$625.10 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-002-511910- | Salaries & Wages - VRS 1/2 | Building Services | Custodians | \$68,448.29 | \$68,448.29 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-501-511910- | Salaries & Wages - VRS H | Building Services | Custodians | \$21,945.00 | \$21,945.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-521000- | FICA | Building Services | Custodians | \$6,915.09 | \$6,915.09 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Building Services | Custodians | \$4,421.76 | \$4,421.76 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-522200- | VRS - Hybrid | Building Services | Custodians | \$1,417.65 | \$1,417.65 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Building Services | Custodians | \$20,814.65 | \$19,734.02 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-523100- | Insurance - Medical C | Building Services | Custodians | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-524000- | Insurance - Group Life | Building Services | Custodians | \$1,211.27 | \$1,184.15 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Building Services | Custodians | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-525100- | Insurance - VLDP | Building Services | Custodians | \$72.42 | \$72.42 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-002-511960- | Salaries & Wages - VRS 1/2 | Building Services | Skilled Workers | \$40,038.18 | \$36,034.71 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-511960- | Salaries & Wages - VRS H | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-521000- | FICA | Building Services | Skilled Workers | \$3,062.92 | \$2,756.66 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Building Services | Skilled Workers | \$2,586.47 | \$2,327.84 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-522200- | VRS - Hybrid | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Building Services | Skilled Workers | \$6,926.51 | \$6,792.22 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-523100- | Insurance - Medical C | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-524000- | Insurance - Group Life | Building Services | Skilled Workers | \$536.51 | \$472.05 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-525100- | Insurance - VLDP | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-002-511950- | Salaries & Wages - VRS 1/2 | Grounds Services | Skilled Workers | \$15,348.38 | \$15,348.38 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-501-511950- | Salaries & Wages - VRS H | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-521000- | FICA | Grounds Services | Skilled Workers | \$1,174.15 | \$1,174.15 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Grounds Services | Skilled Workers | \$991.51 | \$991.51 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-522200- | VRS - Hybrid | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Grounds Services | Skilled Workers | \$6,926.51 | \$6,792.22 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-523100- | Insurance - Medical C | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-524000- | Insurance - Group Life | Grounds Services | Skilled Workers | \$205.67 | \$201.06 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-525100- | Insurance - VLDP | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-220-0000-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-220-0000-0000-2-100-401-511200- | Salaries & Wages - VRS H | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-220-0000-0000-2-100-000-521000- | FICA | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-220-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-220-0000-0000-2-100-000-522200- | VRS - Hybrid | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-220-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-220-0000-0000-2-100-000-523100- | Insurance - Medical C | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-220-0000-0000-2-100-000-524000- | Insurance - Group Life | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-220-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-220-0000-0000-2-100-000-525100- | Insurance - VLDP | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-220-0000-0000-2-100-001-511410- | Salaries & Wages - VRS 1/2 | Technology - Instructional Support | Technicians/Specialists | \$49,045.75 | \$39,241.38 |
| PERSONNEL - TECHNOLOGY | 68200-220-0000-0000-2-100-401-511410- | Salaries & Wages - VRS H | Technology - Instructional Support | Technicians/Specialists | \$13,804.83 | \$13,804.83 |
| PERSONNEL - TECHNOLOGY | 68200-220-0000-0000-2-100-000-521000- | FICA | Technology - Instructional Support | Technicians/Specialists | \$4,808.07 | \$4,058.03 |
| PERSONNEL - TECHNOLOGY | 68200-220-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Technology - Instructional Support | Technicians/Specialists | \$8,151.40 | \$6,153.05 |
| PERSONNEL - TECHNOLOGY | 68200-220-0000-0000-2-100-000-522200- | VRS - Hybrid | Technology - Instructional Support | Technicians/Specialists | \$2,294.36 | \$2,164.60 |
| PERSONNEL - TECHNOLOGY | 68200-220-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Technology - Instructional Support | Technicians/Specialists | \$13,511.43 | \$13,390.51 |
| PERSONNEL - TECHNOLOGY | 68200-220-0000-0000-2-100-000-523100- | Insurance - Medical C | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-220-0000-0000-2-100-000-524000- | Insurance - Group Life | Technology - Instructional Support | Technicians/Specialists | \$842.20 | \$694.91 |
| PERSONNEL - TECHNOLOGY | 68200-220-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Technology - Instructional Support | Technicians/Specialists | \$760.49 | \$636.55 |
| PERSONNEL - TECHNOLOGY | 68200-220-0000-0000-2-100-000-525100- | Insurance - VLDP | Technology - Instructional Support | Technicians/Specialists | \$45.56 | \$45.56 |
| UTILITIES - ADMINISTRATION | 62180-220-0000-0000-2-100-000-551000- | Utilities - Reprographic Services | Printing/Publishing/Copying Charges | Non-Personnel Service | \$14,000.00 | \$10,500.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-551100- | Utilities - Electric Services | Building Electric Charges | Non-Personnel Service | \$55,000.00 | \$49,000.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-551200- | Utilities - Heating Services | Building Heating Charges | Non-Personnel Service | \$6,000.00 | \$5,200.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-551300- | Utilities - Water & Sewage Services | Building Water & Sewage Charges | Non-Personnel Service | \$14,000.00 | \$13,500.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-552300- | Utilities - Telecommunications - Phone | Telephone Systems Charges | Non-Personnel Service | \$6,000.00 | \$6,500.00 |
| UTILITIES - TECHNOLOGY | 68200-220-0000-0000-2-100-000-550010- | Utilities - Telecommunications - Internet | Wide-Area-Network/Connectivity | Non-Personnel Service | \$6,000.00 | \$1,200.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-220-0000-0000-2-100-000-554000- | Utilities - Lease/Rental Services | Rental Services | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - INSTRUCTION | 61100-220-0100-0000-2-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - INSTRUCTION | 61100-220-0100-0000-2-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - ADMINISTRATION | 62120-220-0000-0000-2-100-000-553000- | Insurance - Property & Casualty | Non-Medical Insurance | Non-Personnel Service | \$4,300.00 | \$4,300.00 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|---|---------------------------------------|--|-----------------------------------|-----------------------|----------------|---------------|
| INSURANCE - PUPIL TRANSPORTATION | 63200-220-0000-0000-2-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - PUPIL TRANSPORTATION | 63200-220-0000-0000-2-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - OPERATIONS & MAINTENANCE | 64200-220-0000-0000-2-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - OPERATIONS & MAINTENANCE | 64200-220-0000-0000-2-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - TECHNOLOGY | 68200-220-0000-0000-2-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - TECHNOLOGY | 68200-220-0000-0000-2-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-220-0100-0000-2-100-000-536100- | Purchased Services - Advertising | Advertising Charges | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-220-0100-0000-2-100-000-533000- | Purchased Services - Consulting Services | Consulting Charges | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-220-0300-0000-2-100-000-532000- | Purchased Services - CTE Programs | Instruction - CTE Programs | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-220-0100-0000-2-100-000-532000- | Purchased Services - Instructional Programs | Instruction - General | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-220-0100-0000-2-100-000-531100- | Purchased Services - Online Assessments | Assessments - Instructions | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-220-0100-0000-2-100-000-531000- | Purchased Services - Online Programming | Programming - Instruction | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-220-0100-0000-2-100-000-532900- | Purchased Services - Other Services | Other Services | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-220-0100-0000-2-100-000-532100- | Purchased Services - Regular Education Programs | Instruction - Regular Programs | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-220-0200-0000-2-100-000-532100- | Purchased Services - Special Education Programs | Instruction - SPED Programs | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-220-0200-0000-2-100-000-538100- | Purchased Services - Tuition Paid | Instruction - Tuition | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - HEALTH SERVICES | 62220-220-0000-0000-2-100-000-530100- | Purchased Services - Health Services | Health Services - Nurse | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - HEALTH SERVICES | 62220-220-0000-0000-2-100-000-530150- | Purchased Services - Health Services | Health Services - Trainer | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - HEALTH SERVICES | 62220-220-0000-0000-2-100-000-530200- | Purchased Services - Health Services/OT/PT | Health Services - OT/PT | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - PUPIL TRANSPORTATION | 63400-220-0000-0000-2-100-000-538400- | Purchased Services - Bus Garage | Bus Garage Transfers | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - PUPIL TRANSPORTATION | 63100-220-0000-0000-2-100-000-531300- | Purchased Services - Online Transportation Programming | Programming - Transportation | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - PUPIL TRANSPORTATION | 63200-220-0000-0000-2-100-000-534200- | Purchased Services - Private Carriers | Private Carriers - Transportation | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - OPERATIONS & MAINTENANCE | 64200-220-0000-0000-2-100-000-536600- | Purchased Services - Facility Contracts | Facility Contracts | Services/Contracts | \$0.00 | \$10,650.00 |
| PURCHASED SERVICES - OPERATIONS & MAINTENANCE | 64200-220-0000-0000-2-100-000-536700- | Purchased Services - Maintenance Contracts | Maintenance Contracts | Services/Contracts | \$10,000.00 | \$10,000.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-220-0100-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - Regular | Materials | \$30,050.00 | \$30,050.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-220-0200-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - SPED | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-220-0300-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - CTE | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-220-0400-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - G&T | Materials | \$2,000.00 | \$2,000.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61320-220-0100-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - Library | Materials | \$5,000.00 | \$5,000.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-920-0100-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - Regular | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-220-0100-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - Regular | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-220-0100-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - SPED | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-220-0200-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - CTE | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-220-0300-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - G&T | Materials | \$0.00 | \$2,000.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-220-0400-0000-2-100-000-560200- | Materials - Office Supplies | Office Supplies - Gifted | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-220-0100-0000-2-100-000-560010- | Materials - Office Supplies | Office Supplies - Regular | Materials | \$2,000.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-220-0200-0000-2-100-000-560010- | Materials - Office Supplies | Office Supplies - SPED | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-220-0300-0000-2-100-000-560010- | Materials - Office Supplies | Office Supplies - CTE | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 62220-220-0000-0000-2-100-000-560010- | Materials - Office Supplies | Office Supplies - Health Service | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - PUPIL TRANSPORTATION | 63200-220-0100-0000-2-100-000-560080- | Materials - Vehicle Equipment Fuels | Fuels | Materials | \$4,500.00 | \$3,600.00 |
| MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE | 64200-220-0000-0000-2-100-000-560050- | Materials - Custodial Supplies | Cleaning Supplies | Materials | \$17,000.00 | \$7,000.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-220-0000-0000-2-100-000-560010- | Materials - Office Supplies | Technology Printer Supplies | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-220-0000-0000-2-100-000-560010- | Materials - Instructional Materials | Technology Materials | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-220-0000-0000-2-100-000-560300- | Materials - Technology Applications | Technology Applications | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-220-0000-0000-2-100-000-560400- | Materials - Technology Hardware | Technology Hardware | Materials | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-220-0100-0000-2-100-000-558100- | Support Charges - Regular Education Programs | Instructional Materials - Regular | Other Charges | \$6,000.00 | \$6,000.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-220-0200-0000-2-100-000-558100- | Support Charges - Special Education Programs | Instructional Materials - SPED | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-220-0300-0000-2-100-000-558100- | Support Charges - CTE Education Programs | Instructional Materials - CTE | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61310-220-0100-0000-2-100-000-558110- | Support Charges - School Improvement | School Improvement Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-220-0100-0000-2-100-000-558910- | Support Charges - Student Fees - Regular | Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-220-0200-0000-2-100-000-558920- | Support Charges - Student Fees - SPED | SPED Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-220-0300-0000-2-100-000-558930- | Support Charges - Student Fees - CTE | CTE Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-220-0100-0000-2-100-000-558900- | Support Charges - Student Fees - Other | Other Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-220-0100-0000-2-100-000-552100- | Support Charges - Postal Services | Mailings | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-220-0100-0000-2-100-000-555400- | Support Charges - Travel (In-Service) | Travel | Other Charges | \$750.00 | \$750.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-220-0100-0000-2-100-000-555100- | Support Charges - Travel (Mileage) | Mileage | Other Charges | \$500.00 | \$500.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-220-0200-0000-2-100-000-555100- | Support Charges - Travel (Mileage) | Mileage | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - ADMINISTRATION | 62120-220-0100-0000-2-100-000-558070- | Support Charges - Executive | Executive Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - ADMINISTRATION | 62160-220-0100-0000-2-100-000-558060- | Support Charges - Finance | Finance Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - HEALTH SERVICES | 62220-220-0000-0000-2-100-000-558700- | Support Charges - Health Services | Health Service Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - ADMINISTRATION | 62140-220-0000-0000-2-100-000-558080- | Support Charges - Personnel | Personnel Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - PUPIL TRANSPORTATION | 63100-220-0000-0000-2-100-000-558630- | Support Charges - Pupil Transportation | Transportation Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - OPERATIONS & MAINTENANCE | 64100-220-0000-0000-2-100-000-558640- | Support Charges - Operations & Maintenance | Operations & Maintenance Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - TECHNOLOGY | 68100-220-0000-0000-2-100-000-558680- | Support Charges - Technology | Technology Supplies | Other Charges | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - INSTRUCTION | 61100-220-0100-0000-2-100-000-582000- | Capital Additions - Instruction | Instructional Purchases | Purchases | \$0.00 | \$0.00 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|--|---------------------------------------|--|-----------------------------------|-----------|----------------|---------------|
| CAPITAL PURCHASES - INSTRUCTION | 61100-220-0100-0000-2-100-000-581000- | Capital Replacements - Instruction | Instructional Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TRANSPORTATION | 63400-220-0000-0000-2-100-000-582000- | Capital Additions - Transportation | Transportation Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TRANSPORTATION | 63400-220-0000-0000-2-100-000-581000- | Capital Replacements - Transportation | Transportation Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - OPERATIONS & MAINTENANCE | 64200-220-0000-0000-2-100-000-582000- | Capital Additions - Operations & Maintenance | Operations Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - OPERATIONS & MAINTENANCE | 64200-220-0000-0000-2-100-000-581000- | Capital Replacements - Operations & Maintenance | Operations Purchases | Purchases | \$2,000.00 | \$2,000.00 |
| CAPITAL PURCHASES - FACILITIES | 66200-220-0000-0000-2-100-000-582000- | Capital Additions - Facilities | Facilities Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - FACILITIES | 66200-220-0000-0000-2-100-000-581000- | Capital Replacements - Facilities | Facilities Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-220-0000-0000-2-100-000-582100- | Capital Additions - Technology Hardware | Hardware Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-220-0000-0000-2-100-000-581100- | Capital Replacements - Technology Hardware | Hardware Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-220-0000-0000-2-100-000-582200- | Capital Additions - Technology Infrastructure | Infrastructure Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-220-0000-0000-2-100-000-581200- | Capital Replacements - Technology Infrastructure | Infrastructure Purchases | Purchases | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0100-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Classroom Instruction - Regular | Teachers | \$774,586.10 | \$914,145.65 |
| PERSONNEL - INSTRUCTION | 61100-240-0100-0000-2-100-401-511200- | Salaries & Wages - VRS H | Classroom Instruction - Regular | Teachers | \$231,848.12 | \$147,881.14 |
| PERSONNEL - INSTRUCTION | 61100-240-0100-0000-2-100-000-521000- | FICA | Classroom Instruction - Regular | Teachers | \$76,992.22 | \$81,245.05 |
| PERSONNEL - INSTRUCTION | 61100-240-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - Regular | Teachers | \$128,736.21 | \$143,338.04 |
| PERSONNEL - INSTRUCTION | 61100-240-0100-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - Regular | Teachers | \$38,533.16 | \$23,187.76 |
| PERSONNEL - INSTRUCTION | 61100-240-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - Regular | Teachers | \$109,921.19 | \$107,354.53 |
| PERSONNEL - INSTRUCTION | 61100-240-0100-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - Regular | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0100-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - Regular | Teachers | \$13,486.22 | \$13,912.55 |
| PERSONNEL - INSTRUCTION | 61100-240-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - Regular | Teachers | \$12,177.85 | \$12,744.32 |
| PERSONNEL - INSTRUCTION | 61100-240-0100-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - Regular | Teachers | \$765.10 | \$488.01 |
| PERSONNEL - INSTRUCTION | 61100-240-0200-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Classroom Instruction - SPED | Teachers | \$116,696.25 | \$116,696.25 |
| PERSONNEL - INSTRUCTION | 61100-240-0200-0000-2-100-401-511200- | Salaries & Wages - VRS H | Classroom Instruction - SPED | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0200-0000-2-100-000-521000- | FICA | Classroom Instruction - SPED | Teachers | \$8,927.26 | \$8,927.26 |
| PERSONNEL - INSTRUCTION | 61100-240-0200-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - SPED | Teachers | \$19,394.92 | \$18,297.97 |
| PERSONNEL - INSTRUCTION | 61100-240-0200-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - SPED | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0200-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - SPED | Teachers | \$14,025.99 | \$13,749.40 |
| PERSONNEL - INSTRUCTION | 61100-240-0200-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - SPED | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0200-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - SPED | Teachers | \$1,563.73 | \$1,528.72 |
| PERSONNEL - INSTRUCTION | 61100-240-0200-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - SPED | Teachers | \$1,412.02 | \$1,400.35 |
| PERSONNEL - INSTRUCTION | 61100-240-0200-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - SPED | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0400-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Classroom Instruction - Gifted | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0400-0000-2-100-401-511200- | Salaries & Wages - VRS H | Classroom Instruction - Gifted | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0400-0000-2-100-000-521000- | FICA | Classroom Instruction - Gifted | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0400-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - Gifted | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0400-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - Gifted | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0400-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - Gifted | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0400-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - Gifted | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0400-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - Gifted | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0400-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - Gifted | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0400-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - Gifted | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0800-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Classroom Instruction - Preschool | Teachers | \$49,012.04 | \$49,012.04 |
| PERSONNEL - INSTRUCTION | 61100-240-0800-0000-2-100-401-511200- | Salaries & Wages - VRS H | Classroom Instruction - Preschool | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0800-0000-2-100-000-521000- | FICA | Classroom Instruction - Preschool | Teachers | \$3,749.42 | \$3,749.42 |
| PERSONNEL - INSTRUCTION | 61100-240-0800-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - Preschool | Teachers | \$8,145.80 | \$7,685.09 |
| PERSONNEL - INSTRUCTION | 61100-240-0800-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - Preschool | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0800-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - Preschool | Teachers | \$6,722.90 | \$6,598.30 |
| PERSONNEL - INSTRUCTION | 61100-240-0800-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - Preschool | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0800-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - Preschool | Teachers | \$656.76 | \$642.06 |
| PERSONNEL - INSTRUCTION | 61100-240-0800-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - Preschool | Teachers | \$593.05 | \$588.14 |
| PERSONNEL - INSTRUCTION | 61100-240-0800-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - Preschool | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-240-0100-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Guidance Services | Teachers | \$46,126.13 | \$46,126.13 |
| PERSONNEL - INSTRUCTION | 61210-240-0100-0000-2-100-401-511200- | Salaries & Wages - VRS H | Guidance Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-240-0100-0000-2-100-000-521000- | FICA | Guidance Services | Teachers | \$3,528.65 | \$3,528.65 |
| PERSONNEL - INSTRUCTION | 61210-240-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Guidance Services | Teachers | \$7,666.16 | \$7,232.58 |
| PERSONNEL - INSTRUCTION | 61210-240-0100-0000-2-100-000-522200- | VRS - Hybrid | Guidance Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-240-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Guidance Services | Teachers | \$6,926.51 | \$6,792.22 |
| PERSONNEL - INSTRUCTION | 61210-240-0100-0000-2-100-000-523100- | Insurance - Medical C | Guidance Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-240-0100-0000-2-100-000-524000- | Insurance - Group Life | Guidance Services | Teachers | \$618.09 | \$604.25 |
| PERSONNEL - INSTRUCTION | 61210-240-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Guidance Services | Teachers | \$558.13 | \$553.51 |
| PERSONNEL - INSTRUCTION | 61210-240-0100-0000-2-100-000-525100- | Insurance - VLDP | Guidance Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61320-240-0100-0000-2-100-001-511220- | Salaries & Wages - VRS 1/2 | Media Services | Teachers | \$51,201.51 | \$51,201.51 |
| PERSONNEL - INSTRUCTION | 61320-240-0100-0000-2-100-401-511220- | Salaries & Wages - VRS H | Media Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61320-240-0100-0000-2-100-000-521000- | FICA | Media Services | Teachers | \$3,916.92 | \$3,916.92 |
| PERSONNEL - INSTRUCTION | 61320-240-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Media Services | Teachers | \$8,509.69 | \$8,028.40 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|-------------------------|---------------------------------------|--------------------------------|---------------------------------|----------------------------|----------------|---------------|
| PERSONNEL - INSTRUCTION | 61320-240-0100-0000-2-100-000-522200- | VRS - Hybrid | Media Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61320-240-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Media Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61320-240-0100-0000-2-100-000-523100- | Insurance - Medical C | Media Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61320-240-0100-0000-2-100-000-524000- | Insurance - Group Life | Media Services | Teachers | \$686.10 | \$670.74 |
| PERSONNEL - INSTRUCTION | 61320-240-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Media Services | Teachers | \$619.54 | \$614.42 |
| PERSONNEL - INSTRUCTION | 61320-240-0100-0000-2-100-000-525100- | Insurance - VLDP | Media Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-001-511260- | Salaries & Wages - VRS 1/2 | Office of the Principal | Principal | \$85,432.47 | \$85,432.47 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-401-511260- | Salaries & Wages - VRS H | Office of the Principal | Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-000-521000- | FICA | Office of the Principal | Principal | \$6,535.58 | \$6,535.58 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Office of the Principal | Principal | \$14,198.88 | \$13,395.81 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-000-522200- | VRS - Hybrid | Office of the Principal | Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Office of the Principal | Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-000-523100- | Insurance - Medical C | Office of the Principal | Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-000-524000- | Insurance - Group Life | Office of the Principal | Principal | \$1,144.80 | \$1,119.17 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Office of the Principal | Principal | \$1,033.73 | \$1,025.19 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-000-525100- | Insurance - VLDP | Office of the Principal | Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-001-511270- | Salaries & Wages - VRS 1/2 | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-401-511270- | Salaries & Wages - VRS H | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-000-521000- | FICA | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-000-522200- | VRS - Hybrid | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-000-523100- | Insurance - Medical C | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-000-524000- | Insurance - Group Life | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-000-525100- | Insurance - VLDP | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-001-511500- | Salaries & Wages - VRS 1/2 | Office of the Principal | Clerical Support Positions | \$48,479.59 | \$48,479.59 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-401-511500- | Salaries & Wages - VRS H | Office of the Principal | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-000-521000- | FICA | Office of the Principal | Clerical Support Positions | \$3,708.69 | \$3,708.69 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Office of the Principal | Clerical Support Positions | \$8,057.31 | \$7,601.60 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-000-522200- | VRS - Hybrid | Office of the Principal | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Office of the Principal | Clerical Support Positions | \$6,926.51 | \$6,792.22 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-000-523100- | Insurance - Medical C | Office of the Principal | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-000-524000- | Insurance - Group Life | Office of the Principal | Clerical Support Positions | \$649.63 | \$635.08 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Office of the Principal | Clerical Support Positions | \$586.60 | \$581.76 |
| PERSONNEL - INSTRUCTION | 61410-240-0100-0000-2-100-000-525100- | Insurance - VLDP | Office of the Principal | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0100-0000-2-100-001-511510- | Salaries & Wages - VRS 1/2 | Classroom Instruction - Regular | Teacher Assistants | \$13,563.60 | \$13,563.60 |
| PERSONNEL - INSTRUCTION | 61100-240-0100-0000-2-100-401-511510- | Salaries & Wages - VRS H | Classroom Instruction - Regular | Teacher Assistants | \$0.00 | \$13,801.70 |
| PERSONNEL - INSTRUCTION | 61100-240-0100-0000-2-100-000-521000- | FICA | Classroom Instruction - Regular | Teacher Assistants | \$1,037.62 | \$2,093.45 |
| PERSONNEL - INSTRUCTION | 61100-240-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - Regular | Teacher Assistants | \$2,254.27 | \$2,126.77 |
| PERSONNEL - INSTRUCTION | 61100-240-0100-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - Regular | Teacher Assistants | \$0.00 | \$2,164.11 |
| PERSONNEL - INSTRUCTION | 61100-240-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - Regular | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0100-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - Regular | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0100-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - Regular | Teacher Assistants | \$181.75 | \$358.49 |
| PERSONNEL - INSTRUCTION | 61100-240-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - Regular | Teacher Assistants | \$164.12 | \$328.38 |
| PERSONNEL - INSTRUCTION | 61100-240-0100-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - Regular | Teacher Assistants | \$0.00 | \$45.55 |
| PERSONNEL - INSTRUCTION | 61100-240-0200-0000-2-100-001-511510- | Salaries & Wages - VRS 1/2 | Classroom Instruction - SPED | Teacher Assistants | \$14,121.47 | \$30,816.34 |
| PERSONNEL - INSTRUCTION | 61100-240-0200-0000-2-100-401-511510- | Salaries & Wages - VRS H | Classroom Instruction - SPED | Teacher Assistants | \$31,486.06 | \$12,162.83 |
| PERSONNEL - INSTRUCTION | 61100-240-0200-0000-2-100-000-521000- | FICA | Classroom Instruction - SPED | Teacher Assistants | \$3,488.98 | \$3,287.91 |
| PERSONNEL - INSTRUCTION | 61100-240-0200-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - SPED | Teacher Assistants | \$2,346.99 | \$4,832.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0200-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - SPED | Teacher Assistants | \$5,232.98 | \$1,907.13 |
| PERSONNEL - INSTRUCTION | 61100-240-0200-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - SPED | Teacher Assistants | \$20,611.04 | \$18,926.42 |
| PERSONNEL - INSTRUCTION | 61100-240-0200-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - SPED | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0200-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - SPED | Teacher Assistants | \$611.14 | \$563.03 |
| PERSONNEL - INSTRUCTION | 61100-240-0200-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - SPED | Teacher Assistants | \$551.85 | \$515.75 |
| PERSONNEL - INSTRUCTION | 61100-240-0200-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - SPED | Teacher Assistants | \$103.90 | \$40.14 |
| PERSONNEL - INSTRUCTION | 61100-240-0300-0000-2-100-001-511510- | Salaries & Wages - VRS 1/2 | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0300-0000-2-100-401-511510- | Salaries & Wages - VRS H | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0300-0000-2-100-000-521000- | FICA | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0300-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0300-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0300-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0300-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0300-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0300-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|-------------------------------------|---------------------------------------|---------------------------------|-------------------------------------|--------------------|----------------|---------------|
| PERSONNEL - INSTRUCTION | 61100-240-0300-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0800-0000-2-100-001-511510- | Salaries & Wages - VRS 1/2 | Classroom Instruction - Preschool | Teacher Assistants | \$27,050.19 | \$27,050.19 |
| PERSONNEL - INSTRUCTION | 61100-240-0800-0000-2-100-401-511510- | Salaries & Wages - VRS H | Classroom Instruction - Preschool | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0800-0000-2-100-000-521000- | FICA | Classroom Instruction - Preschool | Teacher Assistants | \$2,069.34 | \$2,069.34 |
| PERSONNEL - INSTRUCTION | 61100-240-0800-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - Preschool | Teacher Assistants | \$4,495.74 | \$4,241.47 |
| PERSONNEL - INSTRUCTION | 61100-240-0800-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - Preschool | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0800-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - Preschool | Teacher Assistants | \$6,926.39 | \$6,792.22 |
| PERSONNEL - INSTRUCTION | 61100-240-0800-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - Preschool | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0800-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - Preschool | Teacher Assistants | \$362.47 | \$354.36 |
| PERSONNEL - INSTRUCTION | 61100-240-0800-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - Preschool | Teacher Assistants | \$327.31 | \$324.60 |
| PERSONNEL - INSTRUCTION | 61100-240-0800-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - Preschool | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0400-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Gifted/Enrichment Education | Teachers | \$2,581.08 | \$2,581.08 |
| PERSONNEL - INSTRUCTION | 61100-240-0400-0000-2-100-000-521000- | FICA | Gifted/Enrichment Education | Teachers | \$197.45 | \$197.45 |
| PERSONNEL - INSTRUCTION | 61100-240-0500-0000-2-100-000-516220- | Salaries & Wages - Supplemental | After-School Education | Teachers | \$6,125.34 | \$6,125.34 |
| PERSONNEL - INSTRUCTION | 61100-240-0500-0000-2-100-000-521000- | FICA | After-School Education | Teachers | \$468.59 | \$468.59 |
| PERSONNEL - INSTRUCTION | 61100-240-0500-0000-2-100-000-516260- | Salaries & Wages - Supplemental | Special Programs Education | Teachers | \$2,265.47 | \$2,265.47 |
| PERSONNEL - INSTRUCTION | 61100-240-0500-0000-2-100-000-521000- | FICA | Special Programs Education | Teachers | \$173.31 | \$173.31 |
| PERSONNEL - INSTRUCTION | 61310-240-0100-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Curriculum/Professional Development | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-240-0100-0000-2-100-000-521000- | FICA | Curriculum/Professional Development | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0500-0000-2-100-000-516210- | Salaries & Wages - Supplemental | Stipends - Clubs | Teachers | \$3,064.20 | \$3,064.20 |
| PERSONNEL - INSTRUCTION | 61100-240-0500-0000-2-100-000-521000- | FICA | Stipends - Clubs | Teachers | \$234.41 | \$234.41 |
| PERSONNEL - INSTRUCTION | 61100-240-0100-0000-2-100-000-515200- | Salaries & Wages - Supplemental | Substitutes - Regular | Teachers | \$19,171.68 | \$19,171.68 |
| PERSONNEL - INSTRUCTION | 61100-240-0100-0000-2-100-000-521000- | FICA | Substitutes - Regular | Teachers | \$1,466.63 | \$1,466.63 |
| PERSONNEL - INSTRUCTION | 61100-240-0200-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Supplemental - SPED | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0200-0000-2-100-000-521000- | FICA | Supplemental - SPED | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0200-0000-2-100-000-515200- | Salaries & Wages - Supplemental | Substitutes - SPED | Teachers | \$2,517.00 | \$2,517.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0200-0000-2-100-000-521000- | FICA | Substitutes - SPED | Teachers | \$192.55 | \$192.55 |
| PERSONNEL - INSTRUCTION | 61100-240-0300-0000-2-100-000-515200- | Salaries & Wages - Supplemental | Substitutes - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0300-0000-2-100-000-521000- | FICA | Substitutes - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0500-0000-2-100-000-515200- | Salaries & Wages - Supplemental | Substitutes - Other | Other | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0100-0000-2-100-000-521000- | FICA | Substitutes - Other | Other | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61230-240-0100-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Homebound Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61230-240-0100-0000-2-100-000-521000- | FICA | Homebound Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-240-0100-0000-2-100-000-518300- | Salaries & Wages - Supplemental | Substitutes - Other | Teachers | \$60,939.20 | \$21,449.40 |
| PERSONNEL - INSTRUCTION | 61100-240-0100-0000-2-100-000-521000- | FICA | Substitutes - Other | Teachers | \$4,661.85 | \$1,640.88 |
| PERSONNEL - INSTRUCTION | 61100-240-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Substitutes - Other | Teachers | \$20,779.16 | \$0.00 |
| PERSONNEL - HEALTH SERVICES | 62220-240-0000-0000-2-100-001-511310- | Salaries & Wages - VRS 1/2 | Health Services | School Nurses | \$23,249.75 | \$27,314.46 |
| PERSONNEL - HEALTH SERVICES | 62220-240-0000-0000-2-100-401-511310- | Salaries & Wages - VRS H | Health Services | School Nurses | \$0.00 | \$0.00 |
| PERSONNEL - HEALTH SERVICES | 62220-240-0000-0000-2-100-000-521000- | FICA | Health Services | School Nurses | \$1,778.61 | \$2,089.56 |
| PERSONNEL - HEALTH SERVICES | 62220-240-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Health Services | School Nurses | \$3,864.11 | \$4,282.91 |
| PERSONNEL - HEALTH SERVICES | 62220-240-0000-0000-2-100-000-522200- | VRS - Hybrid | Health Services | School Nurses | \$0.00 | \$0.00 |
| PERSONNEL - HEALTH SERVICES | 62220-240-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Health Services | School Nurses | \$0.00 | \$6,792.22 |
| PERSONNEL - HEALTH SERVICES | 62220-240-0000-0000-2-100-000-523100- | Insurance - Medical C | Health Services | School Nurses | \$0.00 | \$0.00 |
| PERSONNEL - HEALTH SERVICES | 62220-240-0000-0000-2-100-000-524000- | Insurance - Group Life | Health Services | School Nurses | \$311.55 | \$357.82 |
| PERSONNEL - HEALTH SERVICES | 62220-240-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Health Services | School Nurses | \$281.32 | \$327.77 |
| PERSONNEL - HEALTH SERVICES | 62220-240-0000-0000-2-100-000-525100- | Insurance - VLDP | Health Services | School Nurses | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-240-0000-0000-2-100-002-511700- | Salaries & Wages - VRS 1/2 | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-240-0000-0000-2-100-501-511700- | Salaries & Wages - VRS H | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-240-0000-0000-2-100-000-521000- | FICA | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-240-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-240-0000-0000-2-100-000-522200- | VRS - Hybrid | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-240-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-240-0000-0000-2-100-000-523100- | Insurance - Medical C | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-240-0000-0000-2-100-000-524000- | Insurance - Group Life | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-240-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-240-0000-0000-2-100-000-525100- | Insurance - VLDP | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-240-0000-0000-2-100-000-511710- | Salaries & Wages - Non-Contract | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-240-0000-0000-2-100-000-521000- | FICA | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-240-0000-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Vehicle Operation Services | Bus Drivers | \$4,000.00 | \$8,171.20 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-240-0000-0000-2-100-000-521000- | FICA | Vehicle Operation Services | Bus Drivers | \$306.00 | \$625.10 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-002-511910- | Salaries & Wages - VRS 1/2 | Building Services | Custodians | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-501-511910- | Salaries & Wages - VRS H | Building Services | Custodians | \$65,039.30 | \$65,039.30 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-521000- | FICA | Building Services | Custodians | \$4,975.51 | \$4,975.51 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Building Services | Custodians | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-522200- | VRS - Hybrid | Building Services | Custodians | \$4,201.54 | \$4,201.54 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|--------------------------------------|---------------------------------------|---|-------------------------------------|-------------------------|----------------|---------------|
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Building Services | Custodians | \$13,852.90 | \$13,584.43 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-523100- | Insurance - Medical C | Building Services | Custodians | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-524000- | Insurance - Group Life | Building Services | Custodians | \$871.53 | \$852.01 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Building Services | Custodians | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-525100- | Insurance - VLDP | Building Services | Custodians | \$214.63 | \$214.63 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-002-511960- | Salaries & Wages - VRS 1/2 | Building Services | Skilled Workers | \$36,034.71 | \$34,700.23 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-501-511960- | Salaries & Wages - VRS H | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-521000- | FICA | Building Services | Skilled Workers | \$2,756.66 | \$2,654.57 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Building Services | Skilled Workers | \$2,327.84 | \$2,241.63 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-522200- | VRS - Hybrid | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Building Services | Skilled Workers | \$6,926.51 | \$6,792.22 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-523100- | Insurance - Medical C | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-524000- | Insurance - Group Life | Building Services | Skilled Workers | \$482.87 | \$454.57 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-525100- | Insurance - VLDP | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-002-511950- | Salaries & Wages - VRS 1/2 | Grounds Services | Skilled Workers | \$15,348.38 | \$15,348.38 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-501-511950- | Salaries & Wages - VRS H | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-521000- | FICA | Grounds Services | Skilled Workers | \$1,174.15 | \$1,174.15 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Grounds Services | Skilled Workers | \$991.51 | \$991.51 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-522200- | VRS - Hybrid | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-523100- | Insurance - Medical C | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-524000- | Insurance - Group Life | Grounds Services | Skilled Workers | \$205.67 | \$201.06 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-525100- | Insurance - VLDP | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-240-0000-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-240-0000-0000-2-100-401-511200- | Salaries & Wages - VRS H | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-240-0000-0000-2-100-000-521000- | FICA | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-240-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-240-0000-0000-2-100-000-522200- | VRS - Hybrid | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-240-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-240-0000-0000-2-100-000-523100- | Insurance - Medical C | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-240-0000-0000-2-100-000-524000- | Insurance - Group Life | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-240-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-240-0000-0000-2-100-000-525100- | Insurance - VLDP | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-240-0000-0000-2-100-001-511410- | Salaries & Wages - VRS 1/2 | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-240-0000-0000-2-100-401-511410- | Salaries & Wages - VRS H | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-240-0000-0000-2-100-000-521000- | FICA | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-240-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-240-0000-0000-2-100-000-522200- | VRS - Hybrid | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-240-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-240-0000-0000-2-100-000-523100- | Insurance - Medical C | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-240-0000-0000-2-100-000-524000- | Insurance - Group Life | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-240-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-240-0000-0000-2-100-000-525100- | Insurance - VLDP | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$0.00 |
| UTILITIES - ADMINISTRATION | 62180-240-0000-0000-2-100-000-551000- | Utilities - Reprographic Services | Printing/Publishing/Copying Charges | Non-Personnel Service | \$7,500.00 | \$8,000.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-551100- | Utilities - Electric Services | Building Electric Charges | Non-Personnel Service | \$66,000.00 | \$48,100.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-551200- | Utilities - Heating Services | Building Heating Charges | Non-Personnel Service | \$3,500.00 | \$6,000.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-551300- | Utilities - Water & Sewage Services | Building Water & Sewage Charges | Non-Personnel Service | \$3,500.00 | \$4,000.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-552300- | Utilities - Telecommunications - Phone | Telephone Systems Charges | Non-Personnel Service | \$10,500.00 | \$10,500.00 |
| UTILITIES - TECHNOLOGY | 68200-240-0000-0000-2-100-000-550010- | Utilities - Telecommunications - Internet | Wide-Area-Network/Connectivity | Non-Personnel Service | \$6,600.00 | \$1,200.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-240-0000-0000-2-100-000-554000- | Utilities - Lease/Rental Services | Rental Services | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - INSTRUCTION | 61100-240-0100-0000-2-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - INSTRUCTION | 61100-240-0100-0000-2-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - ADMINISTRATION | 62120-240-0000-0000-2-100-000-553000- | Insurance - Property & Casualty | Non-Medical Insurance | Non-Personnel Service | \$4,000.00 | \$4,000.00 |
| INSURANCE - PUPIL TRANSPORTATION | 63200-240-0000-0000-2-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - PUPIL TRANSPORTATION | 63200-240-0000-0000-2-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - OPERATIONS & MAINTENANCE | 64200-240-0000-0000-2-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - OPERATIONS & MAINTENANCE | 64200-240-0000-0000-2-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - TECHNOLOGY | 68200-240-0000-0000-2-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - TECHNOLOGY | 68200-240-0000-0000-2-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-240-0100-0000-2-100-000-536100- | Purchased Services - Advertising | Advertising Charges | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-240-0100-0000-2-100-000-533000- | Purchased Services - Consulting Services | Consulting Charges | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-240-0300-0000-2-100-000-532000- | Purchased Services - CTE Programs | Instruction - CTE Programs | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-240-0100-0000-2-100-000-532000- | Purchased Services - Instructional Programs | Instruction - General | Services/Contracts | \$0.00 | \$0.00 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|---|---------------------------------------|--|-------------------------------------|--------------------|----------------|---------------|
| PURCHASED SERVICES - INSTRUCTION | 61100-240-0100-0000-2-100-000-531100- | Purchased Services - Online Assessments | Assessments - Instructions | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-240-0100-0000-2-100-000-531000- | Purchased Services - Online Programming | Programming - Instruction | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-240-0100-0000-2-100-000-532900- | Purchased Services - Other Services | Other Services | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-240-0100-0000-2-100-000-532100- | Purchased Services - Regular Education Programs | Instruction - Regular Programs | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-240-0200-0000-2-100-000-532100- | Purchased Services - Special Education Programs | Instruction - SPED Programs | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-240-0200-0000-2-100-000-538100- | Purchased Services - Tuition Paid | Instruction - Tuition | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - HEALTH SERVICES | 62220-240-0000-0000-2-100-000-530100- | Purchased Services - Health Services | Health Services - Nurse | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - HEALTH SERVICES | 62220-240-0000-0000-2-100-000-530150- | Purchased Services - Health Services | Health Services - Trainer | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - HEALTH SERVICES | 62220-240-0000-0000-2-100-000-530200- | Purchased Services - Health Services/OT/PT | Health Services - OT/PT | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - PUPIL TRANSPORTATION | 63400-240-0000-0000-2-100-000-538400- | Purchased Services - Bus Garage | Bus Garage Transfers | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - PUPIL TRANSPORTATION | 63100-240-0000-0000-2-100-000-531300- | Purchased Services - Online Transportation Programming | Programming - Transportation | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - PUPIL TRANSPORTATION | 63200-240-0000-0000-2-100-000-534200- | Purchased Services - Private Carriers | Private Carriers - Transportation | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - OPERATIONS & MAINTENANCE | 64200-240-0000-0000-2-100-000-536600- | Purchased Services - Facility Contracts | Facility Contracts | Services/Contracts | \$0.00 | \$12,780.00 |
| PURCHASED SERVICES - OPERATIONS & MAINTENANCE | 64200-240-0000-0000-2-100-000-536700- | Purchased Services - Maintenance Contracts | Maintenance Contracts | Services/Contracts | \$15,000.00 | \$15,000.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-240-0100-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - Regular | Materials | \$16,100.00 | \$16,100.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-240-0200-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - SPED | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-240-0300-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - CTE | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-240-0400-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - G&T | Materials | \$2,000.00 | \$2,000.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-240-0800-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - Preschool | Materials | \$2,000.00 | \$10,750.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61320-240-0100-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - Library | Materials | \$4,500.00 | \$4,500.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-940-0100-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - Regular | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-240-0100-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - Regular | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-240-0100-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - SPED | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-240-0200-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - CTE | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-240-0300-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - G&T | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-240-0400-0000-2-100-000-560200- | Materials - Office Supplies | Office Supplies - Gifted | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-240-0100-0000-2-100-000-560010- | Materials - Office Supplies | Office Supplies - Regular | Materials | \$5,000.00 | \$5,000.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-240-0200-0000-2-100-000-560010- | Materials - Office Supplies | Office Supplies - SPED | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-240-0300-0000-2-100-000-560010- | Materials - Office Supplies | Office Supplies - CTE | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - HEALTH SERVICES | 62220-240-0000-0000-2-100-000-560010- | Materials - Office Supplies | Office Supplies - Health Service | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - PUPIL TRANSPORTATION | 63200-240-0100-0000-2-100-000-560080- | Materials - Vehicle Equipment Fuels | Fuels | Materials | \$4,000.00 | \$3,600.00 |
| MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE | 64200-240-0000-0000-2-100-000-560050- | Materials - Custodial Supplies | Cleaning Supplies | Materials | \$12,000.00 | \$4,000.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-240-0000-0000-2-100-000-560010- | Materials - Office Supplies | Technology Printer Supplies | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-240-0000-0000-2-100-000-560010- | Materials - Instructional Materials | Technology Materials | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-240-0000-0000-2-100-000-560300- | Materials - Technology Applications | Technology Applications | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-240-0000-0000-2-100-000-560400- | Materials - Technology Hardware | Technology Hardware | Materials | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-240-0100-0000-2-100-000-558100- | Support Charges - Regular Education Programs | Instructional Materials - Regular | Other Charges | \$500.00 | \$500.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-240-0200-0000-2-100-000-558100- | Support Charges - Special Education Programs | Instructional Materials - SPED | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-240-0300-0000-2-100-000-558100- | Support Charges - CTE Education Programs | Instructional Materials - CTE | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-240-0800-0000-2-100-000-558200- | Support Charges - Preschool Education Programs | Instructional Materials - Preschool | Other Charges | \$2,000.00 | \$24,000.00 |
| SUPPORT CHARGES - INSTRUCTION | 61310-240-0100-0000-2-100-000-558110- | Support Charges - School Improvement | School Improvement Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-240-0100-0000-2-100-000-558910- | Support Charges - Student Fees - Regular | Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-240-0200-0000-2-100-000-558920- | Support Charges - Student Fees - SPED | SPED Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-240-0300-0000-2-100-000-558930- | Support Charges - Student Fees - CTE | CTE Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-240-0100-0000-2-100-000-558900- | Support Charges - Student Fees - Other | Other Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-240-0100-0000-2-100-000-552100- | Support Charges - Postal Services | Mailings | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-240-0100-0000-2-100-000-555400- | Support Charges - Travel (In-Service) | Travel | Other Charges | \$300.00 | \$300.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-240-0100-0000-2-100-000-555100- | Support Charges - Travel (Mileage) | Mileage | Other Charges | \$1,500.00 | \$1,500.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-240-0200-0000-2-100-000-555100- | Support Charges - Travel (Mileage) | Mileage | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - ADMINISTRATION | 62120-240-0100-0000-2-100-000-558070- | Support Charges - Executive | Executive Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - ADMINISTRATION | 62160-240-0100-0000-2-100-000-558060- | Support Charges - Finance | Finance Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - HEALTH SERVICES | 62220-240-0000-0000-2-100-000-558700- | Support Charges - Health Services | Health Service Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - ADMINISTRATION | 62140-240-0000-0000-2-100-000-558080- | Support Charges - Personnel | Personnel Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - PUPIL TRANSPORTATION | 63100-240-0000-0000-2-100-000-558630- | Support Charges - Pupil Transportation | Transportation Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - OPERATIONS & MAINTENANCE | 64100-240-0000-0000-2-100-000-558640- | Support Charges - Operations & Maintenance | Operations & Maintenance Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - TECHNOLOGY | 68100-240-0000-0000-2-100-000-558680- | Support Charges - Technology | Technology Supplies | Other Charges | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - INSTRUCTION | 61100-240-0100-0000-2-100-000-582000- | Capital Additions - Instruction | Instructional Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - INSTRUCTION | 61100-240-0100-0000-2-100-000-581000- | Capital Replacements - Instruction | Instructional Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TRANSPORTATION | 63400-240-0000-0000-2-100-000-582000- | Capital Additions - Transportation | Transportation Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TRANSPORTATION | 63400-240-0000-0000-2-100-000-581000- | Capital Replacements - Transportation | Transportation Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - OPERATIONS & MAINTENANCE | 64200-240-0000-0000-2-100-000-582000- | Capital Additions - Operations & Maintenance | Operations Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - OPERATIONS & MAINTENANCE | 64200-240-0000-0000-2-100-000-581000- | Capital Replacements - Operations & Maintenance | Operations Purchases | Purchases | \$2,000.00 | \$2,000.00 |
| CAPITAL PURCHASES - FACILITIES | 66200-240-0000-0000-2-100-000-582000- | Capital Additions - Facilities | Facilities Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - FACILITIES | 66200-240-0000-0000-2-100-000-581000- | Capital Replacements - Facilities | Facilities Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-240-0000-0000-2-100-000-582100- | Capital Additions - Technology Hardware | Hardware Purchases | Purchases | \$0.00 | \$0.00 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|--------------------------------|---------------------------------------|--|---------------------------------|---------------------|----------------|---------------|
| CAPITAL PURCHASES - TECHNOLOGY | 68200-240-0000-0000-2-100-000-581100- | Capital Replacements - Technology Hardware | Hardware Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-240-0000-0000-2-100-000-582200- | Capital Additions - Technology Infrastructure | Infrastructure Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-240-0000-0000-2-100-000-581200- | Capital Replacements - Technology Infrastructure | Infrastructure Purchases | Purchases | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0100-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Classroom Instruction - Regular | Teachers | \$447,177.41 | \$525,754.46 |
| PERSONNEL - INSTRUCTION | 61100-260-0100-0000-2-100-401-511200- | Salaries & Wages - VRS H | Classroom Instruction - Regular | Teachers | \$40,987.67 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0100-0000-2-100-000-521000- | FICA | Classroom Instruction - Regular | Teachers | \$37,344.63 | \$40,220.22 |
| PERSONNEL - INSTRUCTION | 61100-260-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - Regular | Teachers | \$74,320.89 | \$82,438.30 |
| PERSONNEL - INSTRUCTION | 61100-260-0100-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - Regular | Teachers | \$6,812.15 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - Regular | Teachers | \$76,196.71 | \$68,480.66 |
| PERSONNEL - INSTRUCTION | 61100-260-0100-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - Regular | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0100-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - Regular | Teachers | \$6,541.41 | \$6,887.38 |
| PERSONNEL - INSTRUCTION | 61100-260-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - Regular | Teachers | \$5,906.80 | \$6,309.05 |
| PERSONNEL - INSTRUCTION | 61100-260-0100-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - Regular | Teachers | \$135.26 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0200-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Classroom Instruction - SPED | Teachers | \$143,325.89 | \$143,325.89 |
| PERSONNEL - INSTRUCTION | 61100-260-0200-0000-2-100-401-511200- | Salaries & Wages - VRS H | Classroom Instruction - SPED | Teachers | \$0.00 | \$42,764.91 |
| PERSONNEL - INSTRUCTION | 61100-260-0200-0000-2-100-000-521000- | FICA | Classroom Instruction - SPED | Teachers | \$10,964.43 | \$14,235.95 |
| PERSONNEL - INSTRUCTION | 61100-260-0200-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - SPED | Teachers | \$23,820.76 | \$22,473.50 |
| PERSONNEL - INSTRUCTION | 61100-260-0200-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - SPED | Teachers | \$0.00 | \$6,705.54 |
| PERSONNEL - INSTRUCTION | 61100-260-0200-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - SPED | Teachers | \$14,646.81 | \$19,734.02 |
| PERSONNEL - INSTRUCTION | 61100-260-0200-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - SPED | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0200-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - SPED | Teachers | \$1,920.57 | \$2,437.79 |
| PERSONNEL - INSTRUCTION | 61100-260-0200-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - SPED | Teachers | \$1,734.24 | \$2,233.09 |
| PERSONNEL - INSTRUCTION | 61100-260-0200-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - SPED | Teachers | \$0.00 | \$141.12 |
| PERSONNEL - INSTRUCTION | 61100-260-0400-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Classroom Instruction - Gifted | Teachers | \$15,065.95 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0400-0000-2-100-401-511200- | Salaries & Wages - VRS H | Classroom Instruction - Gifted | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0400-0000-2-100-000-521000- | FICA | Classroom Instruction - Gifted | Teachers | \$1,152.54 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0400-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - Gifted | Teachers | \$2,503.96 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0400-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - Gifted | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0400-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - Gifted | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0400-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - Gifted | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0400-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - Gifted | Teachers | \$201.88 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0400-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - Gifted | Teachers | \$182.30 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0400-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - Gifted | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-260-0100-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Guidance Services | Teachers | \$0.00 | \$26,530.26 |
| PERSONNEL - INSTRUCTION | 61210-260-0100-0000-2-100-401-511200- | Salaries & Wages - VRS H | Guidance Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-260-0100-0000-2-100-000-521000- | FICA | Guidance Services | Teachers | \$0.00 | \$2,029.56 |
| PERSONNEL - INSTRUCTION | 61210-260-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Guidance Services | Teachers | \$0.00 | \$4,159.94 |
| PERSONNEL - INSTRUCTION | 61210-260-0100-0000-2-100-000-522200- | VRS - Hybrid | Guidance Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-260-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Guidance Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-260-0100-0000-2-100-000-523100- | Insurance - Medical C | Guidance Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-260-0100-0000-2-100-000-524000- | Insurance - Group Life | Guidance Services | Teachers | \$0.00 | \$347.55 |
| PERSONNEL - INSTRUCTION | 61210-260-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Guidance Services | Teachers | \$0.00 | \$318.36 |
| PERSONNEL - INSTRUCTION | 61210-260-0100-0000-2-100-000-525100- | Insurance - VLDP | Guidance Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61320-260-0100-0000-2-100-001-511220- | Salaries & Wages - VRS 1/2 | Media Services | Teachers | \$55,865.93 | \$55,865.93 |
| PERSONNEL - INSTRUCTION | 61320-260-0100-0000-2-100-401-511220- | Salaries & Wages - VRS H | Media Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61320-260-0100-0000-2-100-000-521000- | FICA | Media Services | Teachers | \$4,273.74 | \$4,273.74 |
| PERSONNEL - INSTRUCTION | 61320-260-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Media Services | Teachers | \$9,284.92 | \$8,759.78 |
| PERSONNEL - INSTRUCTION | 61320-260-0100-0000-2-100-000-522200- | VRS - Hybrid | Media Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61320-260-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Media Services | Teachers | \$6,788.53 | \$6,792.22 |
| PERSONNEL - INSTRUCTION | 61320-260-0100-0000-2-100-000-523100- | Insurance - Medical C | Media Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61320-260-0100-0000-2-100-000-524000- | Insurance - Group Life | Media Services | Teachers | \$748.60 | \$731.84 |
| PERSONNEL - INSTRUCTION | 61320-260-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Media Services | Teachers | \$675.98 | \$670.39 |
| PERSONNEL - INSTRUCTION | 61320-260-0100-0000-2-100-000-525100- | Insurance - VLDP | Media Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-001-511260- | Salaries & Wages - VRS 1/2 | Office of the Principal | Principal | \$88,476.35 | \$88,476.35 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-401-511260- | Salaries & Wages - VRS H | Office of the Principal | Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-000-521000- | FICA | Office of the Principal | Principal | \$6,768.44 | \$6,768.44 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Office of the Principal | Principal | \$14,704.77 | \$13,873.09 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-000-522200- | VRS - Hybrid | Office of the Principal | Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Office of the Principal | Principal | \$7,099.61 | \$6,957.18 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-000-523100- | Insurance - Medical C | Office of the Principal | Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-000-524000- | Insurance - Group Life | Office of the Principal | Principal | \$1,185.58 | \$1,159.04 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Office of the Principal | Principal | \$1,070.56 | \$1,061.72 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-000-525100- | Insurance - VLDP | Office of the Principal | Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-001-511270- | Salaries & Wages - VRS 1/2 | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-401-511270- | Salaries & Wages - VRS H | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|-------------------------|---------------------------------------|---------------------------------|-------------------------------------|----------------------------|----------------|---------------|
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-000-521000- | FICA | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-000-522200- | VRS - Hybrid | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-000-523100- | Insurance - Medical C | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-000-524000- | Insurance - Group Life | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-000-525100- | Insurance - VLDP | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-000-521500- | Salaries & Wages - VRS 1/2 | Office of the Principal | Clerical Support Positions | \$31,763.58 | \$31,763.58 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-401-511500- | Salaries & Wages - VRS H | Office of the Principal | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-000-521000- | FICA | Office of the Principal | Clerical Support Positions | \$2,429.91 | \$2,429.91 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Office of the Principal | Clerical Support Positions | \$5,279.11 | \$4,980.53 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-000-522200- | VRS - Hybrid | Office of the Principal | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Office of the Principal | Clerical Support Positions | \$6,926.39 | \$6,792.22 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-000-523100- | Insurance - Medical C | Office of the Principal | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-000-524000- | Insurance - Group Life | Office of the Principal | Clerical Support Positions | \$425.63 | \$416.10 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Office of the Principal | Clerical Support Positions | \$384.34 | \$381.16 |
| PERSONNEL - INSTRUCTION | 61410-260-0100-0000-2-100-000-525100- | Insurance - VLDP | Office of the Principal | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0100-0000-2-100-001-511510- | Salaries & Wages - VRS 1/2 | Classroom Instruction - Regular | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0100-0000-2-100-401-511510- | Salaries & Wages - VRS H | Classroom Instruction - Regular | Teacher Assistants | \$0.00 | \$14,332.40 |
| PERSONNEL - INSTRUCTION | 61100-260-0100-0000-2-100-000-521000- | FICA | Classroom Instruction - Regular | Teacher Assistants | \$0.00 | \$1,096.43 |
| PERSONNEL - INSTRUCTION | 61100-260-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - Regular | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0100-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - Regular | Teacher Assistants | \$0.00 | \$2,247.32 |
| PERSONNEL - INSTRUCTION | 61100-260-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - Regular | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0100-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - Regular | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0100-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - Regular | Teacher Assistants | \$0.00 | \$187.75 |
| PERSONNEL - INSTRUCTION | 61100-260-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - Regular | Teacher Assistants | \$0.00 | \$171.99 |
| PERSONNEL - INSTRUCTION | 61100-260-0100-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - Regular | Teacher Assistants | \$0.00 | \$47.30 |
| PERSONNEL - INSTRUCTION | 61100-260-0200-0000-2-100-001-511510- | Salaries & Wages - VRS 1/2 | Classroom Instruction - SPED | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0200-0000-2-100-401-511510- | Salaries & Wages - VRS H | Classroom Instruction - SPED | Teacher Assistants | \$89,964.12 | \$54,898.03 |
| PERSONNEL - INSTRUCTION | 61100-260-0200-0000-2-100-000-521000- | FICA | Classroom Instruction - SPED | Teacher Assistants | \$6,882.26 | \$4,199.70 |
| PERSONNEL - INSTRUCTION | 61100-260-0200-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - SPED | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0200-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - SPED | Teacher Assistants | \$14,952.04 | \$8,608.01 |
| PERSONNEL - INSTRUCTION | 61100-260-0200-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - SPED | Teacher Assistants | \$13,218.48 | \$13,196.59 |
| PERSONNEL - INSTRUCTION | 61100-260-0200-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - SPED | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0200-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - SPED | Teacher Assistants | \$1,205.52 | \$719.16 |
| PERSONNEL - INSTRUCTION | 61100-260-0200-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - SPED | Teacher Assistants | \$1,088.57 | \$658.78 |
| PERSONNEL - INSTRUCTION | 61100-260-0200-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - SPED | Teacher Assistants | \$296.88 | \$181.16 |
| PERSONNEL - INSTRUCTION | 61100-260-0800-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0800-0000-2-100-401-511200- | Salaries & Wages - VRS H | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0800-0000-2-100-000-521000- | FICA | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0800-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0800-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0800-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0800-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0800-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0800-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0800-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0400-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Gifted/Enrichment Education | Teachers | \$2,229.72 | \$2,229.72 |
| PERSONNEL - INSTRUCTION | 61100-260-0400-0000-2-100-000-521000- | FICA | Gifted/Enrichment Education | Teachers | \$170.57 | \$170.57 |
| PERSONNEL - INSTRUCTION | 61100-260-0500-0000-2-100-000-516220- | Salaries & Wages - Supplemental | After-School Education | Teachers | \$3,055.01 | \$3,055.01 |
| PERSONNEL - INSTRUCTION | 61100-260-0500-0000-2-100-000-521000- | FICA | After-School Education | Teachers | \$233.71 | \$233.71 |
| PERSONNEL - INSTRUCTION | 61100-260-0500-0000-2-100-000-516260- | Salaries & Wages - Supplemental | Special Programs Education | Teachers | \$1,303.31 | \$1,303.31 |
| PERSONNEL - INSTRUCTION | 61100-260-0500-0000-2-100-000-521000- | FICA | Special Programs Education | Teachers | \$99.70 | \$99.70 |
| PERSONNEL - INSTRUCTION | 61310-260-0100-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Curriculum/Professional Development | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-260-0100-0000-2-100-000-521000- | FICA | Curriculum/Professional Development | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0500-0000-2-100-000-516210- | Salaries & Wages - Supplemental | Stipends - Clubs | Teachers | \$1,225.68 | \$1,225.68 |
| PERSONNEL - INSTRUCTION | 61100-260-0500-0000-2-100-000-521000- | FICA | Stipends - Clubs | Teachers | \$93.76 | \$93.76 |
| PERSONNEL - INSTRUCTION | 61100-260-0100-0000-2-100-000-515200- | Salaries & Wages - Supplemental | Substitutes - Regular | Teachers | \$12,368.13 | \$12,368.13 |
| PERSONNEL - INSTRUCTION | 61100-260-0100-0000-2-100-000-521000- | FICA | Substitutes - Regular | Teachers | \$946.16 | \$946.16 |
| PERSONNEL - INSTRUCTION | 61100-260-0200-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Supplemental - SPED | Teachers | \$7,000.00 | \$7,000.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0200-0000-2-100-000-521000- | FICA | Supplemental - SPED | Teachers | \$535.50 | \$535.50 |
| PERSONNEL - INSTRUCTION | 61100-260-0200-0000-2-100-000-515200- | Salaries & Wages - Supplemental | Substitutes - SPED | Teachers | \$1,641.39 | \$1,641.39 |
| PERSONNEL - INSTRUCTION | 61100-260-0200-0000-2-100-000-521000- | FICA | Substitutes - SPED | Teachers | \$125.57 | \$125.57 |
| PERSONNEL - INSTRUCTION | 61100-260-0300-0000-2-100-000-515200- | Salaries & Wages - Supplemental | Substitutes - CTE | Teachers | \$0.00 | \$0.00 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|-------------------------------------|---------------------------------------|---------------------------------|------------------------------------|-----------------|----------------|---------------|
| PERSONNEL - INSTRUCTION | 61100-260-0300-0000-2-100-000-521000- | FICA | Substitutes - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0500-0000-2-100-000-515200- | Salaries & Wages - Supplemental | Substitutes - Other | Other | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0100-0000-2-100-000-521000- | FICA | Substitutes - Other | Other | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61230-260-0100-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Homebound Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61230-260-0100-0000-2-100-000-521000- | FICA | Homebound Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-260-0100-0000-2-100-000-518300- | Salaries & Wages - Supplemental | Substitutes - Other | Teachers | \$12,733.80 | \$19,406.60 |
| PERSONNEL - INSTRUCTION | 61100-260-0100-0000-2-100-000-521000- | FICA | Substitutes - Other | Teachers | \$974.14 | \$1,484.60 |
| PERSONNEL - INSTRUCTION | 61100-260-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - Regular | Teachers | \$6,926.39 | \$0.00 |
| PERSONNEL - HEALTH SERVICES | 62220-260-0000-0000-2-100-001-511310- | Salaries & Wages - VRS 1/2 | Health Services | School Nurses | \$0.00 | \$0.00 |
| PERSONNEL - HEALTH SERVICES | 62220-260-0000-0000-2-100-401-511310- | Salaries & Wages - VRS H | Health Services | School Nurses | \$25,179.05 | \$25,179.05 |
| PERSONNEL - HEALTH SERVICES | 62220-260-0000-0000-2-100-000-521000- | FICA | Health Services | School Nurses | \$1,926.20 | \$1,926.20 |
| PERSONNEL - HEALTH SERVICES | 62220-260-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Health Services | School Nurses | \$0.00 | \$0.00 |
| PERSONNEL - HEALTH SERVICES | 62220-260-0000-0000-2-100-000-522200- | VRS - Hybrid | Health Services | School Nurses | \$4,184.76 | \$3,948.07 |
| PERSONNEL - HEALTH SERVICES | 62220-260-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Health Services | School Nurses | \$0.00 | \$0.00 |
| PERSONNEL - HEALTH SERVICES | 62220-260-0000-0000-2-100-000-523100- | Insurance - Medical C | Health Services | School Nurses | \$0.00 | \$0.00 |
| PERSONNEL - HEALTH SERVICES | 62220-260-0000-0000-2-100-000-524000- | Insurance - Group Life | Health Services | School Nurses | \$337.40 | \$329.85 |
| PERSONNEL - HEALTH SERVICES | 62220-260-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Health Services | School Nurses | \$304.67 | \$302.15 |
| PERSONNEL - HEALTH SERVICES | 62220-260-0000-0000-2-100-000-525100- | Insurance - VLDP | Health Services | School Nurses | \$83.09 | \$83.09 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-260-0000-0000-2-100-002-511700- | Salaries & Wages - VRS 1/2 | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-260-0000-0000-2-100-501-511700- | Salaries & Wages - VRS H | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-260-0000-0000-2-100-000-521000- | FICA | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-260-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-260-0000-0000-2-100-000-522200- | VRS - Hybrid | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-260-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-260-0000-0000-2-100-000-523100- | Insurance - Medical C | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-260-0000-0000-2-100-000-524000- | Insurance - Group Life | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-260-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-260-0000-0000-2-100-000-525100- | Insurance - VLDP | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-260-0000-0000-2-100-000-511710- | Salaries & Wages - Non-Contract | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-260-0000-0000-2-100-000-521000- | FICA | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-260-0000-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Vehicle Operation Services | Bus Drivers | \$2,000.00 | \$8,171.20 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-260-0000-0000-2-100-000-521000- | FICA | Vehicle Operation Services | Bus Drivers | \$153.00 | \$625.10 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-002-511910- | Salaries & Wages - VRS 1/2 | Building Services | Custodians | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-501-511910- | Salaries & Wages - VRS H | Building Services | Custodians | \$41,636.10 | \$41,636.10 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-521000- | FICA | Building Services | Custodians | \$3,185.16 | \$3,185.16 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Building Services | Custodians | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-522200- | VRS - Hybrid | Building Services | Custodians | \$2,689.69 | \$2,689.69 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Building Services | Custodians | \$9,252.34 | \$6,957.18 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-523100- | Insurance - Medical C | Building Services | Custodians | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-524000- | Insurance - Group Life | Building Services | Custodians | \$557.92 | \$545.43 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Building Services | Custodians | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-525100- | Insurance - VLDP | Building Services | Custodians | \$137.40 | \$137.40 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-002-511960- | Salaries & Wages - VRS 1/2 | Building Services | Skilled Workers | \$38,703.70 | \$38,703.70 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-501-511960- | Salaries & Wages - VRS H | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-521000- | FICA | Building Services | Skilled Workers | \$2,960.83 | \$2,960.83 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Building Services | Skilled Workers | \$2,500.26 | \$2,500.26 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-522200- | VRS - Hybrid | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Building Services | Skilled Workers | \$6,788.53 | \$6,598.30 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-523100- | Insurance - Medical C | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-524000- | Insurance - Group Life | Building Services | Skilled Workers | \$518.63 | \$507.02 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-525100- | Insurance - VLDP | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-002-511950- | Salaries & Wages - VRS 1/2 | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-501-511950- | Salaries & Wages - VRS H | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-521000- | FICA | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-522200- | VRS - Hybrid | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-523100- | Insurance - Medical C | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-524000- | Insurance - Group Life | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-525100- | Insurance - VLDP | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-260-0000-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-260-0000-0000-2-100-401-511200- | Salaries & Wages - VRS H | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-260-0000-0000-2-100-000-521000- | FICA | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|---|---------------------------------------|--|-------------------------------------|-------------------------|----------------|---------------|
| PERSONNEL - TECHNOLOGY | 68100-260-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-260-0000-0000-2-100-000-522200- | VRS - Hybrid | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-260-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-260-0000-0000-2-100-000-523100- | Insurance - Medical C | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-260-0000-0000-2-100-000-524000- | Insurance - Group Life | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-260-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-260-0000-0000-2-100-000-525100- | Insurance - VLDP | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-260-0000-0000-2-100-003-511410- | Salaries & Wages - VRS 1/2 | Technology - Instructional Support | Technicians/Specialists | \$18,798.92 | \$13,804.83 |
| PERSONNEL - TECHNOLOGY | 68200-260-0000-0000-2-100-000-511410- | Salaries & Wages - VRS H | Technology - Instructional Support | Technicians/Specialists | \$13,804.83 | \$13,804.83 |
| PERSONNEL - TECHNOLOGY | 68200-260-0000-0000-2-100-000-521000- | FICA | Technology - Instructional Support | Technicians/Specialists | \$2,494.19 | \$2,112.14 |
| PERSONNEL - TECHNOLOGY | 68200-260-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Technology - Instructional Support | Technicians/Specialists | \$3,124.38 | \$2,164.60 |
| PERSONNEL - TECHNOLOGY | 68200-260-0000-0000-2-100-000-522200- | VRS - Hybrid | Technology - Instructional Support | Technicians/Specialists | \$2,294.36 | \$2,164.60 |
| PERSONNEL - TECHNOLOGY | 68200-260-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-260-0000-0000-2-100-000-523100- | Insurance - Medical C | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-260-0000-0000-2-100-000-524000- | Insurance - Group Life | Technology - Instructional Support | Technicians/Specialists | \$436.89 | \$361.69 |
| PERSONNEL - TECHNOLOGY | 68200-260-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Technology - Instructional Support | Technicians/Specialists | \$394.51 | \$331.32 |
| PERSONNEL - TECHNOLOGY | 68200-260-0000-0000-2-100-000-525100- | Insurance - VLDP | Technology - Instructional Support | Technicians/Specialists | \$45.56 | \$45.56 |
| UTILITIES - ADMINISTRATION | 62180-260-0000-0000-2-100-000-551000- | Utilities - Reprographic Services | Printing/Publishing/Copying Charges | Non-Personnel Service | \$5,500.00 | \$6,000.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-551100- | Utilities - Electric Services | Building Electric Charges | Non-Personnel Service | \$42,500.00 | \$50,000.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-551200- | Utilities - Heating Services | Building Heating Charges | Non-Personnel Service | \$3,700.00 | \$5,000.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-551300- | Utilities - Water & Sewage Services | Building Water & Sewage Charges | Non-Personnel Service | \$0.00 | \$0.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-552300- | Utilities - Telecommunications - Phone | Telephone Systems Charges | Non-Personnel Service | \$4,500.00 | \$4,700.00 |
| UTILITIES - TECHNOLOGY | 68200-260-0000-0000-2-100-000-550010- | Utilities - Telecommunications - Internet | Wide-Area-Network/Connectivity | Non-Personnel Service | \$6,600.00 | \$16,000.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-260-0000-0000-2-100-000-554000- | Utilities - Lease/Rental Services | Rental Services | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - INSTRUCTION | 61100-260-0100-0000-2-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - INSTRUCTION | 61100-260-0100-0000-2-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - ADMINISTRATION | 62120-260-0000-0000-2-100-000-553000- | Insurance - Property & Casualty | Non-Medical Insurance | Non-Personnel Service | \$2,800.00 | \$2,800.00 |
| INSURANCE - PUPIL TRANSPORTATION | 63200-260-0000-0000-2-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - PUPIL TRANSPORTATION | 63200-260-0000-0000-2-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - OPERATIONS & MAINTENANCE | 64200-260-0000-0000-2-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - OPERATIONS & MAINTENANCE | 64200-260-0000-0000-2-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - TECHNOLOGY | 68200-260-0000-0000-2-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - TECHNOLOGY | 68200-260-0000-0000-2-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-260-0100-0000-2-100-000-536100- | Purchased Services - Advertising | Advertising Charges | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-260-0100-0000-2-100-000-533000- | Purchased Services - Consulting Services | Consulting Charges | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-260-0300-0000-2-100-000-532000- | Purchased Services - CTE Programs | Instruction - CTE Programs | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-260-0100-0000-2-100-000-532000- | Purchased Services - Instructional Programs | Instruction - General | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-260-0100-0000-2-100-000-531100- | Purchased Services - Online Assessments | Assessments - Instructions | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-260-0100-0000-2-100-000-531000- | Purchased Services - Online Programming | Programming - Instruction | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-260-0100-0000-2-100-000-532900- | Purchased Services - Other Services | Other Services | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-260-0100-0000-2-100-000-532100- | Purchased Services - Regular Education Programs | Instruction - Regular Programs | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-260-0200-0000-2-100-000-532100- | Purchased Services - Special Education Programs | Instruction - SPED Programs | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-260-0200-0000-2-100-000-538100- | Purchased Services - Tuition Paid | Instruction - Tuition | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - HEALTH SERVICES | 62220-260-0000-0000-2-100-000-530100- | Purchased Services - Health Services | Health Services - Nurse | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - HEALTH SERVICES | 62220-260-0000-0000-2-100-000-530150- | Purchased Services - Health Services | Health Services - Trainer | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - HEALTH SERVICES | 62220-260-0000-0000-2-100-000-530200- | Purchased Services - Health Services/OT/PT | Health Services - OT/PT | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - PUPIL TRANSPORTATION | 62220-260-0000-0000-2-100-000-538400- | Purchased Services - Bus Garage | Bus Garage Transfers | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - PUPIL TRANSPORTATION | 63100-260-0000-0000-2-100-000-531300- | Purchased Services - Online Transportation Programming | Programming - Transportation | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - PUPIL TRANSPORTATION | 63200-260-0000-0000-2-100-000-534200- | Purchased Services - Private Carriers | Private Carriers - Transportation | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - OPERATIONS & MAINTENANCE | 64200-260-0000-0000-2-100-000-536600- | Purchased Services - Facility Contracts | Facility Contracts | Services/Contracts | \$0.00 | \$10,650.00 |
| PURCHASED SERVICES - OPERATIONS & MAINTENANCE | 64200-260-0000-0000-2-100-000-536700- | Purchased Services - Maintenance Contracts | Maintenance Contracts | Services/Contracts | \$5,200.00 | \$5,200.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-260-0100-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - Regular | Materials | \$7,980.00 | \$7,980.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-260-0200-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - SPED | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-260-0300-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - CTE | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-260-0400-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - G&T | Materials | \$200.00 | \$200.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61320-260-0100-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - Library | Materials | \$3,000.00 | \$3,000.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-960-0100-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - Regular | Materials | \$900.00 | \$900.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-260-0100-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - Regular | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-260-0100-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - SPED | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-260-0200-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - CTE | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-260-0300-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - G&T | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-260-0400-0000-2-100-000-560200- | Materials - Office Supplies | Office Supplies - Gifted | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-260-0100-0000-2-100-000-560010- | Materials - Office Supplies | Office Supplies - Regular | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-260-0200-0000-2-100-000-560010- | Materials - Office Supplies | Office Supplies - SPED | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-260-0300-0000-2-100-000-560010- | Materials - Office Supplies | Office Supplies - CTE | Materials | \$0.00 | \$0.00 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|---|---------------------------------------|--|-----------------------------------|---------------|----------------|---------------|
| MATERIALS & SUPPLIES - HEALTH SERVICES | 62220-260-0000-0000-2-100-000-560010- | Materials - Office Supplies | Office Supplies - Health Service | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - PUPIL TRANSPORTATION | 63200-260-0100-0000-2-100-000-560080- | Materials - Vehicle Equipment Fuels | Fuels | Materials | \$2,000.00 | \$1,600.00 |
| MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE | 64200-260-0000-0000-2-100-000-560050- | Materials - Custodial Supplies | Cleaning Supplies | Materials | \$5,500.00 | \$5,000.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-260-0000-0000-2-100-000-560010- | Materials - Office Supplies | Technology Printer Supplies | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-260-0000-0000-2-100-000-560010- | Materials - Instructional Materials | Technology Materials | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-260-0000-0000-2-100-000-560300- | Materials - Technology Applications | Technology Applications | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-260-0000-0000-2-100-000-560400- | Materials - Technology Hardware | Technology Hardware | Materials | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-260-0100-0000-2-100-000-558100- | Support Charges - Regular Education Programs | Instructional Materials - Regular | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-260-0200-0000-2-100-000-558100- | Support Charges - Special Education Programs | Instructional Materials - SPED | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-260-0300-0000-2-100-000-558100- | Support Charges - CTE Education Programs | Instructional Materials - CTE | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61310-260-0100-0000-2-100-000-558110- | Support Charges - School Improvement | School Improvement Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-260-0100-0000-2-100-000-558910- | Support Charges - Student Fees - Regular | Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-260-0200-0000-2-100-000-558920- | Support Charges - Student Fees - SPED | SPED Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-260-0300-0000-2-100-000-558930- | Support Charges - Student Fees - CTE | CTE Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-260-0100-0000-2-100-000-558900- | Support Charges - Student Fees - Other | Other Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-260-0100-0000-2-100-000-552100- | Support Charges - Postal Services | Mailings | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-260-0100-0000-2-100-000-555400- | Support Charges - Travel (In-Service) | Travel | Other Charges | \$500.00 | \$500.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-260-0100-0000-2-100-000-555100- | Support Charges - Travel (Mileage) | Mileage | Other Charges | \$1,200.00 | \$1,200.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-260-0200-0000-2-100-000-555100- | Support Charges - Travel (Mileage) | Mileage - SPED | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - ADMINISTRATION | 62120-260-0100-0000-2-100-000-558070- | Support Charges - Executive | Executive Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - ADMINISTRATION | 62160-260-0100-0000-2-100-000-558060- | Support Charges - Finance | Finance Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - HEALTH SERVICES | 62220-260-0000-0000-2-100-000-558700- | Support Charges - Health Services | Health Service Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - ADMINISTRATION | 62140-260-0000-0000-2-100-000-558080- | Support Charges - Personnel | Personnel Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - PUPIL TRANSPORTATION | 63100-260-0000-0000-2-100-000-558630- | Support Charges - Pupil Transportation | Transportation Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - OPERATIONS & MAINTENANCE | 64100-260-0000-0000-2-100-000-558640- | Support Charges - Operations & Maintenance | Operations & Maintenance Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - TECHNOLOGY | 68100-260-0000-0000-2-100-000-558680- | Support Charges - Technology | Technology Supplies | Other Charges | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - INSTRUCTION | 61100-260-0100-0000-2-100-000-582000- | Capital Additions - Instruction | Instructional Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - INSTRUCTION | 61100-260-0100-0000-2-100-000-581000- | Capital Replacements - Instruction | Instructional Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TRANSPORTATION | 63400-260-0000-0000-2-100-000-582000- | Capital Additions - Transportation | Transportation Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TRANSPORTATION | 63400-260-0000-0000-2-100-000-581000- | Capital Replacements - Transportation | Transportation Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - OPERATIONS & MAINTENANCE | 64200-260-0000-0000-2-100-000-582000- | Capital Additions - Operations & Maintenance | Operations Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - OPERATIONS & MAINTENANCE | 64200-260-0000-0000-2-100-000-581000- | Capital Replacements - Operations & Maintenance | Operations Purchases | Purchases | \$2,000.00 | \$2,000.00 |
| CAPITAL PURCHASES - FACILITIES | 66200-260-0000-0000-2-100-000-582000- | Capital Additions - Facilities | Facilities Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - FACILITIES | 66200-260-0000-0000-2-100-000-581000- | Capital Replacements - Facilities | Facilities Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-260-0000-0000-2-100-000-582100- | Capital Additions - Technology Hardware | Hardware Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-260-0000-0000-2-100-000-581100- | Capital Replacements - Technology Hardware | Hardware Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-260-0000-0000-2-100-000-582200- | Capital Additions - Technology Infrastructure | Infrastructure Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-260-0000-0000-2-100-000-581200- | Capital Replacements - Technology Infrastructure | Infrastructure Purchases | Purchases | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0100-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Classroom Instruction - Regular | Teachers | \$737,225.39 | \$876,566.68 |
| PERSONNEL - INSTRUCTION | 61100-270-0100-0000-2-100-401-511200- | Salaries & Wages - VRS H | Classroom Instruction - Regular | Teachers | \$174,773.99 | \$199,264.15 |
| PERSONNEL - INSTRUCTION | 61100-270-0100-0000-2-100-000-521000- | FICA | Classroom Instruction - Regular | Teachers | \$69,767.95 | \$82,301.06 |
| PERSONNEL - INSTRUCTION | 61100-270-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - Regular | Teachers | \$122,526.86 | \$137,445.66 |
| PERSONNEL - INSTRUCTION | 61100-270-0100-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - Regular | Teachers | \$29,047.44 | \$31,244.62 |
| PERSONNEL - INSTRUCTION | 61100-270-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - Regular | Teachers | \$111,632.25 | \$118,465.53 |
| PERSONNEL - INSTRUCTION | 61100-270-0100-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - Regular | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0100-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - Regular | Teachers | \$12,220.79 | \$14,093.38 |
| PERSONNEL - INSTRUCTION | 61100-270-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - Regular | Teachers | \$11,035.19 | \$12,909.97 |
| PERSONNEL - INSTRUCTION | 61100-270-0100-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - Regular | Teachers | \$576.75 | \$657.57 |
| PERSONNEL - INSTRUCTION | 61100-270-0200-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Classroom Instruction - SPED | Teachers | \$54,564.32 | \$102,685.21 |
| PERSONNEL - INSTRUCTION | 61100-270-0200-0000-2-100-401-511200- | Salaries & Wages - VRS H | Classroom Instruction - SPED | Teachers | \$44,312.14 | \$43,075.44 |
| PERSONNEL - INSTRUCTION | 61100-270-0200-0000-2-100-000-521000- | FICA | Classroom Instruction - SPED | Teachers | \$7,564.05 | \$11,150.69 |
| PERSONNEL - INSTRUCTION | 61100-270-0200-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - SPED | Teachers | \$9,068.59 | \$16,101.04 |
| PERSONNEL - INSTRUCTION | 61100-270-0200-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - SPED | Teachers | \$7,364.68 | \$6,754.23 |
| PERSONNEL - INSTRUCTION | 61100-270-0200-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - SPED | Teachers | \$18,504.68 | \$19,540.10 |
| PERSONNEL - INSTRUCTION | 61100-270-0200-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - SPED | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0200-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - SPED | Teachers | \$1,324.94 | \$1,909.46 |
| PERSONNEL - INSTRUCTION | 61100-270-0200-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - SPED | Teachers | \$1,196.41 | \$1,749.13 |
| PERSONNEL - INSTRUCTION | 61100-270-0200-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - SPED | Teachers | \$146.23 | \$142.15 |
| PERSONNEL - INSTRUCTION | 61100-270-0400-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Classroom Instruction - Gifted | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0400-0000-2-100-401-511200- | Salaries & Wages - VRS H | Classroom Instruction - Gifted | Teachers | \$21,537.72 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0400-0000-2-100-000-521000- | FICA | Classroom Instruction - Gifted | Teachers | \$1,647.64 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0400-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - Gifted | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0400-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - Gifted | Teachers | \$3,579.57 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0400-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - Gifted | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0400-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - Gifted | Teachers | \$0.00 | \$0.00 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|-------------------------|---------------------------------------|--------------------------------|-----------------------------------|----------------------------|----------------|---------------|
| PERSONNEL - INSTRUCTION | 61100-270-0400-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - Gifted | Teachers | \$288.61 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0400-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - Gifted | Teachers | \$260.61 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0400-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - Gifted | Teachers | \$71.07 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0800-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Classroom Instruction - Preschool | Teachers | \$46,912.85 | \$50,013.66 |
| PERSONNEL - INSTRUCTION | 61100-270-0800-0000-2-100-401-511200- | Salaries & Wages - VRS H | Classroom Instruction - Preschool | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0800-0000-2-100-000-521000- | FICA | Classroom Instruction - Preschool | Teachers | \$3,588.83 | \$3,826.05 |
| PERSONNEL - INSTRUCTION | 61100-270-0800-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - Preschool | Teachers | \$7,796.92 | \$7,842.14 |
| PERSONNEL - INSTRUCTION | 61100-270-0800-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - Preschool | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0800-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - Preschool | Teachers | \$6,788.53 | \$6,792.22 |
| PERSONNEL - INSTRUCTION | 61100-270-0800-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - Preschool | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0800-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - Preschool | Teachers | \$628.63 | \$655.18 |
| PERSONNEL - INSTRUCTION | 61100-270-0800-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - Preschool | Teachers | \$567.65 | \$600.16 |
| PERSONNEL - INSTRUCTION | 61100-270-0800-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - Preschool | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-270-0100-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Guidance Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-270-0100-0000-2-100-401-511200- | Salaries & Wages - VRS H | Guidance Services | Teachers | \$42,623.00 | \$45,631.37 |
| PERSONNEL - INSTRUCTION | 61210-270-0100-0000-2-100-000-521000- | FICA | Guidance Services | Teachers | \$3,260.66 | \$3,490.80 |
| PERSONNEL - INSTRUCTION | 61210-270-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Guidance Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-270-0100-0000-2-100-000-522200- | VRS - Hybrid | Guidance Services | Teachers | \$7,083.94 | \$7,155.00 |
| PERSONNEL - INSTRUCTION | 61210-270-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Guidance Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-270-0100-0000-2-100-000-523100- | Insurance - Medical C | Guidance Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-270-0100-0000-2-100-000-524000- | Insurance - Group Life | Guidance Services | Teachers | \$571.15 | \$597.77 |
| PERSONNEL - INSTRUCTION | 61210-270-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Guidance Services | Teachers | \$515.74 | \$547.58 |
| PERSONNEL - INSTRUCTION | 61210-270-0100-0000-2-100-000-525100- | Insurance - VLDP | Guidance Services | Teachers | \$140.66 | \$150.58 |
| PERSONNEL - INSTRUCTION | 61320-270-0100-0000-2-100-001-511220- | Salaries & Wages - VRS 1/2 | Media Services | Teachers | \$62,944.25 | \$62,944.25 |
| PERSONNEL - INSTRUCTION | 61320-270-0100-0000-2-100-401-511220- | Salaries & Wages - VRS H | Media Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61320-270-0100-0000-2-100-000-521000- | FICA | Media Services | Teachers | \$4,815.24 | \$4,815.24 |
| PERSONNEL - INSTRUCTION | 61320-270-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Media Services | Teachers | \$10,461.33 | \$9,869.66 |
| PERSONNEL - INSTRUCTION | 61320-270-0100-0000-2-100-000-522200- | VRS - Hybrid | Media Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61320-270-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Media Services | Teachers | \$6,926.39 | \$6,792.22 |
| PERSONNEL - INSTRUCTION | 61320-270-0100-0000-2-100-000-523100- | Insurance - Medical C | Media Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61320-270-0100-0000-2-100-000-524000- | Insurance - Group Life | Media Services | Teachers | \$843.45 | \$824.57 |
| PERSONNEL - INSTRUCTION | 61320-270-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Media Services | Teachers | \$761.63 | \$755.33 |
| PERSONNEL - INSTRUCTION | 61320-270-0100-0000-2-100-000-525100- | Insurance - VLDP | Media Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-001-511260- | Salaries & Wages - VRS 1/2 | Office of the Principal | Principal | \$70,863.18 | \$97,835.42 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-401-511260- | Salaries & Wages - VRS H | Office of the Principal | Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-000-521000- | FICA | Office of the Principal | Principal | \$5,421.03 | \$7,484.41 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Office of the Principal | Principal | \$11,777.46 | \$15,340.59 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-000-522200- | VRS - Hybrid | Office of the Principal | Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Office of the Principal | Principal | \$7,099.61 | \$6,792.22 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-000-523100- | Insurance - Medical C | Office of the Principal | Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-000-524000- | Insurance - Group Life | Office of the Principal | Principal | \$949.57 | \$1,281.64 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Office of the Principal | Principal | \$857.44 | \$1,174.03 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-000-525100- | Insurance - VLDP | Office of the Principal | Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-001-511270- | Salaries & Wages - VRS 1/2 | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-401-511270- | Salaries & Wages - VRS H | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-000-521000- | FICA | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-000-522200- | VRS - Hybrid | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-000-523100- | Insurance - Medical C | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-000-524000- | Insurance - Group Life | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-000-525100- | Insurance - VLDP | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-001-511500- | Salaries & Wages - VRS 1/2 | Office of the Principal | Clerical Support Positions | \$25,330.55 | \$25,330.55 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-401-511500- | Salaries & Wages - VRS H | Office of the Principal | Clerical Support Positions | \$17,792.86 | \$17,792.86 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-000-521000- | FICA | Office of the Principal | Clerical Support Positions | \$3,298.94 | \$3,298.94 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Office of the Principal | Clerical Support Positions | \$4,209.94 | \$3,971.83 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-000-522200- | VRS - Hybrid | Office of the Principal | Clerical Support Positions | \$2,957.17 | \$2,789.92 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Office of the Principal | Clerical Support Positions | \$13,714.92 | \$12,776.83 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-000-523100- | Insurance - Medical C | Office of the Principal | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-000-524000- | Insurance - Group Life | Office of the Principal | Clerical Support Positions | \$577.85 | \$564.92 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Office of the Principal | Clerical Support Positions | \$521.79 | \$517.48 |
| PERSONNEL - INSTRUCTION | 61410-270-0100-0000-2-100-000-525100- | Insurance - VLDP | Office of the Principal | Clerical Support Positions | \$58.72 | \$58.72 |
| PERSONNEL - INSTRUCTION | 61100-270-0100-0000-2-100-001-511510- | Salaries & Wages - VRS 1/2 | Classroom Instruction - Regular | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0100-0000-2-100-401-511510- | Salaries & Wages - VRS H | Classroom Instruction - Regular | Teacher Assistants | \$13,492.92 | \$45,989.71 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|-----------------------------|---------------------------------------|---------------------------------|-------------------------------------|--------------------|----------------|---------------|
| PERSONNEL - INSTRUCTION | 61100-270-0100-0000-2-100-000-521000- | FICA | Classroom Instruction - Regular | Teacher Assistants | \$1,032.21 | \$3,518.21 |
| PERSONNEL - INSTRUCTION | 61100-270-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - Regular | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0100-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - Regular | Teacher Assistants | \$2,242.52 | \$7,211.19 |
| PERSONNEL - INSTRUCTION | 61100-270-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - Regular | Teacher Assistants | \$6,788.53 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0100-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - Regular | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0100-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - Regular | Teacher Assistants | \$180.81 | \$602.47 |
| PERSONNEL - INSTRUCTION | 61100-270-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - Regular | Teacher Assistants | \$163.26 | \$551.88 |
| PERSONNEL - INSTRUCTION | 61100-270-0100-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - Regular | Teacher Assistants | \$44.53 | \$151.77 |
| PERSONNEL - INSTRUCTION | 61100-270-0200-0000-2-100-001-511510- | Salaries & Wages - VRS 1/2 | Classroom Instruction - SPED | Teacher Assistants | \$19,386.05 | \$19,386.05 |
| PERSONNEL - INSTRUCTION | 61100-270-0200-0000-2-100-401-511510- | Salaries & Wages - VRS H | Classroom Instruction - SPED | Teacher Assistants | \$57,992.59 | \$16,016.96 |
| PERSONNEL - INSTRUCTION | 61100-270-0200-0000-2-100-000-521000- | FICA | Classroom Instruction - SPED | Teacher Assistants | \$5,919.47 | \$2,708.33 |
| PERSONNEL - INSTRUCTION | 61100-270-0200-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - SPED | Teacher Assistants | \$3,221.96 | \$3,039.73 |
| PERSONNEL - INSTRUCTION | 61100-270-0200-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - SPED | Teacher Assistants | \$9,638.37 | \$2,511.46 |
| PERSONNEL - INSTRUCTION | 61100-270-0200-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - SPED | Teacher Assistants | \$27,429.97 | \$13,584.43 |
| PERSONNEL - INSTRUCTION | 61100-270-0200-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - SPED | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0200-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - SPED | Teacher Assistants | \$1,036.87 | \$463.78 |
| PERSONNEL - INSTRUCTION | 61100-270-0200-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - SPED | Teacher Assistants | \$936.28 | \$424.84 |
| PERSONNEL - INSTRUCTION | 61100-270-0200-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - SPED | Teacher Assistants | \$191.38 | \$52.86 |
| PERSONNEL - INSTRUCTION | 61100-270-0300-0000-2-100-001-511510- | Salaries & Wages - VRS 1/2 | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0300-0000-2-100-401-511510- | Salaries & Wages - VRS H | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0300-0000-2-100-000-521000- | FICA | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0300-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0300-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0300-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0300-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0300-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0300-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0300-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0800-0000-2-100-001-511510- | Salaries & Wages - VRS 1/2 | Classroom Instruction - Preschool | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0800-0000-2-100-401-511510- | Salaries & Wages - VRS H | Classroom Instruction - Preschool | Teacher Assistants | \$14,121.47 | \$13,014.23 |
| PERSONNEL - INSTRUCTION | 61100-270-0800-0000-2-100-000-521000- | FICA | Classroom Instruction - Preschool | Teacher Assistants | \$1,080.29 | \$995.59 |
| PERSONNEL - INSTRUCTION | 61100-270-0800-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - Preschool | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0800-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - Preschool | Teacher Assistants | \$2,346.99 | \$2,040.63 |
| PERSONNEL - INSTRUCTION | 61100-270-0800-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - Preschool | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0800-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - Preschool | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0800-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - Preschool | Teacher Assistants | \$189.23 | \$170.49 |
| PERSONNEL - INSTRUCTION | 61100-270-0800-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - Preschool | Teacher Assistants | \$170.87 | \$156.17 |
| PERSONNEL - INSTRUCTION | 61100-270-0800-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - Preschool | Teacher Assistants | \$46.60 | \$42.95 |
| PERSONNEL - INSTRUCTION | 61100-270-0400-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Gifted/Enrichment Education | Teachers | \$2,374.76 | \$2,374.76 |
| PERSONNEL - INSTRUCTION | 61100-270-0400-0000-2-100-000-521000- | FICA | Gifted/Enrichment Education | Teachers | \$181.67 | \$181.67 |
| PERSONNEL - INSTRUCTION | 61100-270-0500-0000-2-100-000-516220- | Salaries & Wages - Supplemental | After-School Education | Teachers | \$4,731.12 | \$4,731.12 |
| PERSONNEL - INSTRUCTION | 61100-270-0500-0000-2-100-000-521000- | FICA | After-School Education | Teachers | \$361.93 | \$361.93 |
| PERSONNEL - INSTRUCTION | 61100-270-0500-0000-2-100-000-516260- | Salaries & Wages - Supplemental | Special Programs Education | Teachers | \$3,394.11 | \$3,394.11 |
| PERSONNEL - INSTRUCTION | 61100-270-0500-0000-2-100-000-521000- | FICA | Special Programs Education | Teachers | \$259.65 | \$259.65 |
| PERSONNEL - INSTRUCTION | 61310-270-0100-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Curriculum/Professional Development | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-270-0100-0000-2-100-000-521000- | FICA | Curriculum/Professional Development | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0500-0000-2-100-000-516210- | Salaries & Wages - Supplemental | Stipends - Clubs | Teachers | \$2,042.80 | \$2,042.80 |
| PERSONNEL - INSTRUCTION | 61100-270-0500-0000-2-100-000-521000- | FICA | Stipends - Clubs | Teachers | \$156.27 | \$156.27 |
| PERSONNEL - INSTRUCTION | 61100-270-0100-0000-2-100-000-515200- | Salaries & Wages - Supplemental | Substitutes - Regular | Teachers | \$19,554.70 | \$19,554.70 |
| PERSONNEL - INSTRUCTION | 61100-270-0100-0000-2-100-000-521000- | FICA | Substitutes - Regular | Teachers | \$1,495.93 | \$1,495.93 |
| PERSONNEL - INSTRUCTION | 61100-270-0200-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Supplemental - SPED | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0200-0000-2-100-000-521000- | FICA | Supplemental - SPED | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0200-0000-2-100-000-515200- | Salaries & Wages - Supplemental | Substitutes - SPED | Teachers | \$3,281.76 | \$3,281.76 |
| PERSONNEL - INSTRUCTION | 61100-270-0200-0000-2-100-000-521000- | FICA | Substitutes - SPED | Teachers | \$251.05 | \$251.05 |
| PERSONNEL - INSTRUCTION | 61100-270-0300-0000-2-100-000-515200- | Salaries & Wages - Supplemental | Substitutes - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0300-0000-2-100-000-521000- | FICA | Substitutes - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0500-0000-2-100-000-515200- | Salaries & Wages - Supplemental | Substitutes - Other | Other | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0100-0000-2-100-000-521000- | FICA | Substitutes - Other | Other | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61230-270-0100-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Homebound Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61230-270-0100-0000-2-100-000-521000- | FICA | Homebound Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-270-0100-0000-2-100-000-518300- | Salaries & Wages - Supplemental | Substitutes - Other | Teachers | \$41,777.80 | \$55,155.60 |
| PERSONNEL - INSTRUCTION | 61100-270-0100-0000-2-100-000-521000- | FICA | Substitutes - Other | Teachers | \$3,196.00 | \$4,219.40 |
| PERSONNEL - INSTRUCTION | 61100-270-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - Regular | Teachers | \$20,779.29 | \$0.00 |
| PERSONNEL - HEALTH SERVICES | 62220-270-0000-0000-2-100-001-511310- | Salaries & Wages - VRS 1/2 | Health Services | School Nurses | \$0.00 | \$0.00 |
| PERSONNEL - HEALTH SERVICES | 62220-270-0000-0000-2-100-401-511310- | Salaries & Wages - VRS H | Health Services | School Nurses | \$22,943.51 | \$22,943.51 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|-------------------------------------|---------------------------------------|---------------------------------|------------------------------------|-------------------------|----------------|---------------|
| PERSONNEL - HEALTH SERVICES | 62220-270-0000-0000-2-100-000-521000- | FICA | Health Services | School Nurses | \$1,755.18 | \$1,755.18 |
| PERSONNEL - HEALTH SERVICES | 62220-270-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Health Services | School Nurses | \$0.00 | \$0.00 |
| PERSONNEL - HEALTH SERVICES | 62220-270-0000-0000-2-100-000-522200- | VRS - Hybrid | Health Services | School Nurses | \$3,813.21 | \$3,597.54 |
| PERSONNEL - HEALTH SERVICES | 62220-270-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Health Services | School Nurses | \$0.00 | \$0.00 |
| PERSONNEL - HEALTH SERVICES | 62220-270-0000-0000-2-100-000-523100- | Insurance - Medical C | Health Services | School Nurses | \$0.00 | \$0.00 |
| PERSONNEL - HEALTH SERVICES | 62220-270-0000-0000-2-100-000-524000- | Insurance - Group Life | Health Services | School Nurses | \$307.44 | \$300.56 |
| PERSONNEL - HEALTH SERVICES | 62220-270-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Health Services | School Nurses | \$277.62 | \$275.32 |
| PERSONNEL - HEALTH SERVICES | 62220-270-0000-0000-2-100-000-525100- | Insurance - VLDP | Health Services | School Nurses | \$75.71 | \$75.71 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-270-0000-0000-2-100-000-511700- | Salaries & Wages - VRS 1/2 | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-270-0000-0000-2-100-501-511700- | Salaries & Wages - VRS H | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-270-0000-0000-2-100-000-521000- | FICA | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-270-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-270-0000-0000-2-100-000-522200- | VRS - Hybrid | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-270-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-270-0000-0000-2-100-000-523100- | Insurance - Medical C | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-270-0000-0000-2-100-000-524000- | Insurance - Group Life | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-270-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-270-0000-0000-2-100-000-525100- | Insurance - VLDP | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-270-0000-0000-2-100-000-511710- | Salaries & Wages - Non-Contract | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-270-0000-0000-2-100-000-521000- | FICA | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-270-0000-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Vehicle Operation Services | Bus Drivers | \$2,000.00 | \$8,171.20 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-270-0000-0000-2-100-000-521000- | FICA | Vehicle Operation Services | Bus Drivers | \$153.00 | \$625.10 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-002-511910- | Salaries & Wages - VRS 1/2 | Building Services | Custodians | \$75,580.42 | \$80,940.23 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-501-511910- | Salaries & Wages - VRS H | Building Services | Custodians | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-521000- | FICA | Building Services | Custodians | \$5,781.90 | \$6,191.93 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Building Services | Custodians | \$4,882.50 | \$5,228.74 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-522200- | VRS - Hybrid | Building Services | Custodians | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Building Services | Custodians | \$13,852.78 | \$20,376.65 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-523100- | Insurance - Medical C | Building Services | Custodians | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-524000- | Insurance - Group Life | Building Services | Custodians | \$1,012.78 | \$1,060.32 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Building Services | Custodians | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-525100- | Insurance - VLDP | Building Services | Custodians | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-002-511960- | Salaries & Wages - VRS 1/2 | Building Services | Skilled Workers | \$40,705.65 | \$40,705.65 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-501-511960- | Salaries & Wages - VRS H | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-521000- | FICA | Building Services | Skilled Workers | \$3,113.98 | \$3,113.98 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Building Services | Skilled Workers | \$2,629.58 | \$2,629.58 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-522200- | VRS - Hybrid | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-523100- | Insurance - Medical C | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-524000- | Insurance - Group Life | Building Services | Skilled Workers | \$545.46 | \$533.24 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-525100- | Insurance - VLDP | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-002-511950- | Salaries & Wages - VRS 1/2 | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-501-511950- | Salaries & Wages - VRS H | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-521000- | FICA | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-522200- | VRS - Hybrid | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-523100- | Insurance - Medical C | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-524000- | Insurance - Group Life | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-525100- | Insurance - VLDP | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-270-0000-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-270-0000-0000-2-100-401-511200- | Salaries & Wages - VRS H | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-270-0000-0000-2-100-000-521000- | FICA | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-270-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-270-0000-0000-2-100-000-522200- | VRS - Hybrid | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-270-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-270-0000-0000-2-100-000-523100- | Insurance - Medical C | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-270-0000-0000-2-100-000-524000- | Insurance - Group Life | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-270-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-270-0000-0000-2-100-000-525100- | Insurance - VLDP | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-270-0000-0000-2-100-000-525100- | Insurance - VLDP | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-270-0000-0000-2-100-003-511410- | Salaries & Wages - VRS 1/2 | Technology - Instructional Support | Technicians/Specialists | \$30,246.83 | \$25,436.55 |
| PERSONNEL - TECHNOLOGY | 68200-270-0000-0000-2-100-401-511410- | Salaries & Wages - VRS H | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-270-0000-0000-2-100-000-521000- | FICA | Technology - Instructional Support | Technicians/Specialists | \$2,313.88 | \$1,945.90 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|---|---------------------------------------|--|-------------------------------------|-------------------------|----------------|---------------|
| PERSONNEL - TECHNOLOGY | 68200-270-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Technology - Instructional Support | Technicians/Specialists | \$5,027.02 | \$3,988.45 |
| PERSONNEL - TECHNOLOGY | 68200-270-0000-0000-2-100-000-522200- | VRS - Hybrid | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-270-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-270-0000-0000-2-100-000-523100- | Insurance - Medical C | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-270-0000-0000-2-100-000-524000- | Insurance - Group Life | Technology - Instructional Support | Technicians/Specialists | \$405.31 | \$333.22 |
| PERSONNEL - TECHNOLOGY | 68200-270-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Technology - Instructional Support | Technicians/Specialists | \$365.99 | \$305.24 |
| PERSONNEL - TECHNOLOGY | 68200-270-0000-0000-2-100-000-525100- | Insurance - VLDP | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$0.00 |
| UTILITIES - ADMINISTRATION | 62180-270-0000-0000-2-100-000-551000- | Utilities - Reprographic Services | Printing/Publishing/Copying Charges | Non-Personnel Service | \$9,500.00 | \$9,000.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-551100- | Utilities - Electric Services | Building Electric Charges | Non-Personnel Service | \$66,000.00 | \$52,000.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-551200- | Utilities - Heating Services | Building Heating Charges | Non-Personnel Service | \$1,300.00 | \$1,300.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-551300- | Utilities - Water & Sewage Services | Building Water & Sewage Charges | Non-Personnel Service | \$6,300.00 | \$5,100.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-552300- | Utilities - Telecommunications - Phone | Telephone Systems Charges | Non-Personnel Service | \$5,500.00 | \$6,700.00 |
| UTILITIES - TECHNOLOGY | 68200-270-0000-0000-2-100-000-550010- | Utilities - Telecommunications - Internet | Wide-Area-Network/Connectivity | Non-Personnel Service | \$6,600.00 | \$1,200.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-270-0000-0000-2-100-000-554000- | Utilities - Lease/Rental Services | Rental Services | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - INSTRUCTION | 61100-270-0100-0000-2-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - INSTRUCTION | 61100-270-0100-0000-2-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - ADMINISTRATION | 62120-270-0000-0000-2-100-000-553000- | Insurance - Property & Casualty | Non-Medical Insurance | Non-Personnel Service | \$4,837.00 | \$8,300.00 |
| INSURANCE - PUPIL TRANSPORTATION | 63200-270-0000-0000-2-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - PUPIL TRANSPORTATION | 63200-270-0000-0000-2-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - OPERATIONS & MAINTENANCE | 64200-270-0000-0000-2-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - OPERATIONS & MAINTENANCE | 64200-270-0000-0000-2-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - TECHNOLOGY | 68200-270-0000-0000-2-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - TECHNOLOGY | 68200-270-0000-0000-2-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-270-0100-0000-2-100-000-536100- | Purchased Services - Advertising | Advertising Charges | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-270-0100-0000-2-100-000-533000- | Purchased Services - Consulting Services | Consulting Charges | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-270-0300-0000-2-100-000-532000- | Purchased Services - CTE Programs | Instruction - CTE Programs | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-270-0100-0000-2-100-000-532000- | Purchased Services - Instructional Programs | Instruction - General | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-270-0100-0000-2-100-000-531100- | Purchased Services - Online Assessments | Assessments - Instructions | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-270-0100-0000-2-100-000-531000- | Purchased Services - Online Programming | Programming - Instruction | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-270-0100-0000-2-100-000-532900- | Purchased Services - Other Services | Other Services | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-270-0100-0000-2-100-000-532100- | Purchased Services - Regular Education Programs | Instruction - Regular Programs | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-270-0200-0000-2-100-000-532100- | Purchased Services - Special Education Programs | Instruction - SPED Programs | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-270-0200-0000-2-100-000-538100- | Purchased Services - Tuition Paid | Instruction - Tuition | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - HEALTH SERVICES | 62220-270-0000-0000-2-100-000-530100- | Purchased Services - Health Services | Health Services - Nurse | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - HEALTH SERVICES | 62220-270-0000-0000-2-100-000-530150- | Purchased Services - Health Services | Health Services - Trainer | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - HEALTH SERVICES | 62220-270-0000-0000-2-100-000-530200- | Purchased Services - Health Services/OT/PT | Health Services - OT/PT | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - PUPIL TRANSPORTATION | 63400-270-0000-0000-2-100-000-538400- | Purchased Services - Bus Garage | Bus Garage Transfers | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - PUPIL TRANSPORTATION | 63100-270-0000-0000-2-100-000-531300- | Purchased Services - Online Transportation Programming | Programming - Transportation | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - PUPIL TRANSPORTATION | 63200-270-0000-0000-2-100-000-534200- | Purchased Services - Private Carriers | Private Carriers - Transportation | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - OPERATIONS & MAINTENANCE | 64200-270-0000-0000-2-100-000-536600- | Purchased Services - Facility Contracts | Facility Contracts | Services/Contracts | \$0.00 | \$37,200.00 |
| PURCHASED SERVICES - OPERATIONS & MAINTENANCE | 64200-270-0000-0000-2-100-000-536700- | Purchased Services - Maintenance Contracts | Maintenance Contracts | Services/Contracts | \$8,700.00 | \$8,700.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-270-0100-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - Regular | Materials | \$12,880.00 | \$12,880.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-270-0200-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - SPED | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-270-0300-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - CTE | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-270-0400-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - G&T | Materials | \$750.00 | \$750.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61320-270-0100-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - Library | Materials | \$4,000.00 | \$4,000.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-270-0800-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - Preschool | Materials | \$4,000.00 | \$10,750.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-970-0100-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - Regular | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-270-0100-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - Regular | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-270-0100-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - SPED | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-270-0200-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - CTE | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-270-0300-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - G&T | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-270-0400-0000-2-100-000-560200- | Materials - Office Supplies | Office Supplies - Gifted | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-270-0100-0000-2-100-000-560010- | Materials - Office Supplies | Office Supplies - Regular | Materials | \$6,000.00 | \$6,000.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-270-0200-0000-2-100-000-560010- | Materials - Office Supplies | Office Supplies - SPED | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-270-0300-0000-2-100-000-560010- | Materials - Office Supplies | Office Supplies - CTE | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - HEALTH SERVICES | 62220-270-0000-0000-2-100-000-560010- | Materials - Office Supplies | Office Supplies - Health Service | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - PUPIL TRANSPORTATION | 63200-270-0100-0000-2-100-000-560080- | Materials - Vehicle Equipment Fuels | Fuels | Materials | \$2,000.00 | \$3,600.00 |
| MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE | 64200-270-0000-0000-2-100-000-560050- | Materials - Custodial Supplies | Cleaning Supplies | Materials | \$10,000.00 | \$8,000.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-270-0000-0000-2-100-000-560010- | Materials - Office Supplies | Technology Printer Supplies | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-270-0000-0000-2-100-000-560010- | Materials - Instructional Materials | Technology Materials | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-270-0000-0000-2-100-000-560300- | Materials - Technology Applications | Technology Applications | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-270-0000-0000-2-100-000-560400- | Materials - Technology Hardware | Technology Hardware | Materials | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-270-0100-0000-2-100-000-558100- | Support Charges - Regular Education Programs | Instructional Materials - Regular | Other Charges | \$500.00 | \$500.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-270-0200-0000-2-100-000-558100- | Support Charges - Special Education Programs | Instructional Materials - SPED | Other Charges | \$0.00 | \$0.00 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|--|---------------------------------------|--|-------------------------------------|---------------|----------------|----------------|
| SUPPORT CHARGES - INSTRUCTION | 61100-270-0300-0000-2-100-000-558100- | Support Charges - CTE Education Programs | Instructional Materials - CTE | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-270-0800-0000-2-100-000-558200- | Support Charges - Preschool Education Programs | Instructional Materials - Preschool | Other Charges | \$2,000.00 | \$24,497.00 |
| SUPPORT CHARGES - INSTRUCTION | 61310-270-0100-0000-2-100-000-558110- | Support Charges - School Improvement | School Improvement Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-270-0100-0000-2-100-000-558910- | Support Charges - Student Fees - Regular | Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-270-0200-0000-2-100-000-558920- | Support Charges - Student Fees - SPED | SPED Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-270-0300-0000-2-100-000-558930- | Support Charges - Student Fees - CTE | CTE Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-270-0100-0000-2-100-000-558900- | Support Charges - Student Fees - Other | Other Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-270-0100-0000-2-100-000-552100- | Support Charges - Postal Services | Mailings | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-270-0100-0000-2-100-000-555400- | Support Charges - Travel (In-Service) | Travel | Other Charges | \$1,400.00 | \$1,400.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-270-0100-0000-2-100-000-555100- | Support Charges - Travel (Mileage) | Mileage | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-270-0200-0000-2-100-000-555100- | Support Charges - Travel (Mileage) | Mileage | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - ADMINISTRATION | 62120-270-0100-0000-2-100-000-558070- | Support Charges - Executive | Executive Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - ADMINISTRATION | 62160-270-0100-0000-2-100-000-558060- | Support Charges - Finance | Finance Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - HEALTH SERVICES | 62220-270-0000-0000-2-100-000-558700- | Support Charges - Health Services | Health Service Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - ADMINISTRATION | 62140-270-0000-0000-2-100-000-558080- | Support Charges - Personnel | Personnel Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - PUPIL TRANSPORTATION | 63100-270-0000-0000-2-100-000-558630- | Support Charges - Pupil Transportation | Transportation Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - OPERATIONS & MAINTENANCE | 64100-270-0000-0000-2-100-000-558640- | Support Charges - Operations & Maintenance | Operations & Maintenance Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - TECHNOLOGY | 68100-270-0000-0000-2-100-000-558680- | Support Charges - Technology | Technology Supplies | Other Charges | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - INSTRUCTION | 61100-270-0100-0000-2-100-000-582000- | Capital Additions - Instruction | Instructional Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - INSTRUCTION | 61100-270-0100-0000-2-100-000-581000- | Capital Replacements - Instruction | Instructional Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TRANSPORTATION | 63400-270-0000-0000-2-100-000-582000- | Capital Additions - Transportation | Transportation Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TRANSPORTATION | 63400-270-0000-0000-2-100-000-581000- | Capital Replacements - Transportation | Transportation Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - OPERATIONS & MAINTENANCE | 64200-270-0000-0000-2-100-000-582000- | Capital Additions - Operations & Maintenance | Operations Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - OPERATIONS & MAINTENANCE | 64200-270-0000-0000-2-100-000-581000- | Capital Replacements - Operations & Maintenance | Operations Purchases | Purchases | \$2,000.00 | \$2,000.00 |
| CAPITAL PURCHASES - FACILITIES | 66200-270-0000-0000-2-100-000-582000- | Capital Additions - Facilities | Facilities Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - FACILITIES | 66200-270-0000-0000-2-100-000-581000- | Capital Replacements - Facilities | Facilities Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-270-0000-0000-2-100-000-582100- | Capital Additions - Technology Hardware | Hardware Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-270-0000-0000-2-100-000-581100- | Capital Replacements - Technology Hardware | Hardware Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-270-0000-0000-2-100-000-582200- | Capital Additions - Technology Infrastructure | Infrastructure Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-270-0000-0000-2-100-000-581200- | Capital Replacements - Technology Infrastructure | Infrastructure Purchases | Purchases | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Classroom Instruction - Regular | Teachers | \$1,249,919.58 | \$1,538,450.97 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-2-100-401-511200- | Salaries & Wages - VRS H | Classroom Instruction - Regular | Teachers | \$263,538.59 | \$398,169.75 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-2-100-000-521000- | FICA | Classroom Instruction - Regular | Teachers | \$115,779.55 | \$148,151.48 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - Regular | Teachers | \$207,736.63 | \$241,229.11 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - Regular | Teachers | \$43,800.11 | \$62,433.02 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - Regular | Teachers | \$174,374.38 | \$185,673.69 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - Regular | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - Regular | Teachers | \$20,280.34 | \$25,369.73 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - Regular | Teachers | \$18,312.84 | \$23,239.45 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - Regular | Teachers | \$869.68 | \$1,313.96 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-3-100-001-511200- | Salaries & Wages - VRS 1/2 | Classroom Instruction - Regular | Teachers | \$263,699.74 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-3-100-401-511200- | Salaries & Wages - VRS H | Classroom Instruction - Regular | Teachers | \$129,240.16 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-3-100-000-521000- | FICA | Classroom Instruction - Regular | Teachers | \$30,059.90 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-3-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - Regular | Teachers | \$43,826.90 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-3-100-000-522200- | VRS - Hybrid | Classroom Instruction - Regular | Teachers | \$21,479.71 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-3-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - Regular | Teachers | \$46,755.55 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-3-100-000-523100- | Insurance - Medical C | Classroom Instruction - Regular | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-3-100-000-524000- | Insurance - Group Life | Classroom Instruction - Regular | Teachers | \$5,265.39 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-3-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - Regular | Teachers | \$4,754.57 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-3-100-000-525100- | Insurance - VLDP | Classroom Instruction - Regular | Teachers | \$426.49 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Classroom Instruction - SPED | Teachers | \$197,246.89 | \$213,159.96 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-2-100-401-511200- | Salaries & Wages - VRS H | Classroom Instruction - SPED | Teachers | \$129,611.96 | \$89,036.51 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-2-100-000-521000- | FICA | Classroom Instruction - SPED | Teachers | \$25,004.70 | \$23,118.03 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - SPED | Teachers | \$32,782.43 | \$33,423.48 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - SPED | Teachers | \$21,541.51 | \$13,960.93 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - SPED | Teachers | \$34,122.47 | \$33,544.29 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - SPED | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - SPED | Teachers | \$4,379.91 | \$3,958.77 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - SPED | Teachers | \$3,954.99 | \$3,626.36 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - SPED | Teachers | \$427.72 | \$293.82 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-3-100-001-511200- | Salaries & Wages - VRS 1/2 | Classroom Instruction - SPED | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-3-100-401-511200- | Salaries & Wages - VRS H | Classroom Instruction - SPED | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-3-100-000-521000- | FICA | Classroom Instruction - SPED | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-3-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - SPED | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-3-100-000-522200- | VRS - Hybrid | Classroom Instruction - SPED | Teachers | \$0.00 | \$0.00 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|-------------------------|---------------------------------------|--------------------------------|------------------------------|---------------------|----------------|---------------|
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-3-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - SPED | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-3-100-000-523100- | Insurance - Medical C | Classroom Instruction - SPED | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-3-100-000-524000- | Insurance - Group Life | Classroom Instruction - SPED | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-3-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - SPED | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-3-100-000-525100- | Insurance - VLDP | Classroom Instruction - SPED | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Classroom Instruction - CTE | Teachers | \$266,295.98 | \$250,263.99 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-2-100-401-511200- | Salaries & Wages - VRS H | Classroom Instruction - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-2-100-000-521000- | FICA | Classroom Instruction - CTE | Teachers | \$20,371.64 | \$19,145.20 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - CTE | Teachers | \$44,258.39 | \$39,241.39 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - CTE | Teachers | \$32,643.96 | \$26,691.20 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - CTE | Teachers | \$3,568.37 | \$3,278.46 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - CTE | Teachers | \$3,222.18 | \$3,003.17 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-3-100-001-511200- | Salaries & Wages - VRS 1/2 | Classroom Instruction - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-3-100-001-511200- | Salaries & Wages - VRS H | Classroom Instruction - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-3-100-000-521000- | FICA | Classroom Instruction - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-3-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-3-100-000-522200- | VRS - Hybrid | Classroom Instruction - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-3-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-3-100-000-523100- | Insurance - Medical C | Classroom Instruction - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-3-100-000-524000- | Insurance - Group Life | Classroom Instruction - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-3-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-3-100-000-525100- | Insurance - VLDP | Classroom Instruction - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-350-0100-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Guidance Services | Teachers | \$106,375.78 | \$108,066.53 |
| PERSONNEL - INSTRUCTION | 61210-350-0100-0000-2-100-401-511200- | Salaries & Wages - VRS H | Guidance Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-350-0100-0000-2-100-000-521000- | FICA | Guidance Services | Teachers | \$8,137.75 | \$8,267.09 |
| PERSONNEL - INSTRUCTION | 61210-350-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Guidance Services | Teachers | \$17,679.65 | \$16,944.83 |
| PERSONNEL - INSTRUCTION | 61210-350-0100-0000-2-100-000-522200- | VRS - Hybrid | Guidance Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-350-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Guidance Services | Teachers | \$13,511.43 | \$12,582.91 |
| PERSONNEL - INSTRUCTION | 61210-350-0100-0000-2-100-000-523100- | Insurance - Medical C | Guidance Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-350-0100-0000-2-100-000-524000- | Insurance - Group Life | Guidance Services | Teachers | \$1,425.44 | \$1,415.67 |
| PERSONNEL - INSTRUCTION | 61210-350-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Guidance Services | Teachers | \$1,287.15 | \$1,296.80 |
| PERSONNEL - INSTRUCTION | 61210-350-0100-0000-2-100-000-525100- | Insurance - VLDP | Guidance Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61320-350-0100-0000-2-100-001-511220- | Salaries & Wages - VRS 1/2 | Media Services | Teachers | \$46,402.52 | \$46,402.52 |
| PERSONNEL - INSTRUCTION | 61320-350-0100-0000-2-100-401-511220- | Salaries & Wages - VRS H | Media Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61320-350-0100-0000-2-100-000-521000- | FICA | Media Services | Teachers | \$3,549.79 | \$3,549.79 |
| PERSONNEL - INSTRUCTION | 61320-350-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Media Services | Teachers | \$7,712.10 | \$7,275.92 |
| PERSONNEL - INSTRUCTION | 61320-350-0100-0000-2-100-000-522200- | VRS - Hybrid | Media Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61320-350-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Media Services | Teachers | \$6,792.22 | \$6,792.22 |
| PERSONNEL - INSTRUCTION | 61320-350-0100-0000-2-100-000-523100- | Insurance - Medical C | Media Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61320-350-0100-0000-2-100-000-524000- | Insurance - Group Life | Media Services | Teachers | \$621.79 | \$607.87 |
| PERSONNEL - INSTRUCTION | 61320-350-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Media Services | Teachers | \$561.47 | \$556.83 |
| PERSONNEL - INSTRUCTION | 61320-350-0100-0000-2-100-000-525100- | Insurance - VLDP | Media Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-001-511260- | Salaries & Wages - VRS 1/2 | Office of the Principal | Principal | \$93,652.15 | \$93,652.15 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-401-511260- | Salaries & Wages - VRS H | Office of the Principal | Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-000-521000- | FICA | Office of the Principal | Principal | \$7,164.39 | \$7,164.39 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Office of the Principal | Principal | \$15,564.99 | \$14,684.66 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-000-522200- | VRS - Hybrid | Office of the Principal | Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Office of the Principal | Principal | \$7,099.61 | \$6,957.18 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-000-523100- | Insurance - Medical C | Office of the Principal | Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-000-524000- | Insurance - Group Life | Office of the Principal | Principal | \$1,254.94 | \$1,226.84 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Office of the Principal | Principal | \$1,133.19 | \$1,123.83 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-000-525100- | Insurance - VLDP | Office of the Principal | Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-001-511270- | Salaries & Wages - VRS 1/2 | Office of the Principal | Assistant Principal | \$163,145.98 | \$70,448.51 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-401-511270- | Salaries & Wages - VRS H | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-000-521000- | FICA | Office of the Principal | Assistant Principal | \$12,480.67 | \$5,389.31 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Office of the Principal | Assistant Principal | \$27,114.86 | \$11,046.33 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-000-522200- | VRS - Hybrid | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Office of the Principal | Assistant Principal | \$13,577.07 | \$5,984.62 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-000-523100- | Insurance - Medical C | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-000-524000- | Insurance - Group Life | Office of the Principal | Assistant Principal | \$2,186.16 | \$922.88 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Office of the Principal | Assistant Principal | \$1,974.07 | \$845.38 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-000-525100- | Insurance - VLDP | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|-------------------------|---------------------------------------|---------------------------------|-------------------------------------|----------------------------|----------------|---------------|
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-001-511500- | Salaries & Wages - VRS 1/2 | Office of the Principal | Clerical Support Positions | \$92,522.40 | \$92,522.40 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-401-511500- | Salaries & Wages - VRS H | Office of the Principal | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-000-521000- | FICA | Office of the Principal | Clerical Support Positions | \$7,077.96 | \$7,077.96 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Office of the Principal | Clerical Support Positions | \$15,377.22 | \$14,507.51 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-000-522200- | VRS - Hybrid | Office of the Principal | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Office of the Principal | Clerical Support Positions | \$20,641.44 | \$19,569.05 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-000-523100- | Insurance - Medical C | Office of the Principal | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-000-524000- | Insurance - Group Life | Office of the Principal | Clerical Support Positions | \$1,239.80 | \$1,212.04 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Office of the Principal | Clerical Support Positions | \$4,119.52 | \$1,110.27 |
| PERSONNEL - INSTRUCTION | 61410-350-0100-0000-2-100-000-525100- | Insurance - VLDP | Office of the Principal | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-2-100-001-511510- | Salaries & Wages - VRS 1/2 | Classroom Instruction - Regular | Teacher Assistants | \$18,038.41 | \$18,038.41 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-2-100-401-511510- | Salaries & Wages - VRS H | Classroom Instruction - Regular | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-2-100-000-521000- | FICA | Classroom Instruction - Regular | Teacher Assistants | \$1,379.94 | \$1,379.94 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - Regular | Teacher Assistants | \$2,997.98 | \$2,828.42 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - Regular | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - Regular | Teacher Assistants | \$6,926.51 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - Regular | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - Regular | Teacher Assistants | \$241.71 | \$236.30 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - Regular | Teacher Assistants | \$218.26 | \$216.46 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - Regular | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-2-100-001-511510- | Salaries & Wages - VRS 1/2 | Classroom Instruction - SPED | Teacher Assistants | \$27,943.84 | \$55,462.88 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-2-100-401-511510- | Salaries & Wages - VRS H | Classroom Instruction - SPED | Teacher Assistants | \$59,831.12 | \$83,408.33 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-2-100-000-521000- | FICA | Classroom Instruction - SPED | Teacher Assistants | \$6,714.78 | \$10,623.65 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - SPED | Teacher Assistants | \$4,644.27 | \$8,696.58 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - SPED | Teacher Assistants | \$9,943.93 | \$13,078.43 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - SPED | Teacher Assistants | \$27,429.97 | \$27,333.83 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - SPED | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - SPED | Teacher Assistants | \$1,176.18 | \$1,819.21 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - SPED | Teacher Assistants | \$1,062.08 | \$1,666.45 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - SPED | Teacher Assistants | \$197.44 | \$275.25 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-2-100-001-511510- | Salaries & Wages - VRS 1/2 | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-2-100-401-511510- | Salaries & Wages - VRS H | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-2-100-000-521000- | FICA | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-2-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-2-100-000-522200- | VRS - Hybrid | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-2-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-2-100-000-523100- | Insurance - Medical C | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-2-100-000-524000- | Insurance - Group Life | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-2-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-2-100-000-525100- | Insurance - VLDP | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0400-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Gifted/Enrichment Education | Teachers | \$4,596.30 | \$4,596.30 |
| PERSONNEL - INSTRUCTION | 61100-350-0400-0000-2-100-000-521000- | FICA | Gifted/Enrichment Education | Teachers | \$351.62 | \$351.62 |
| PERSONNEL - INSTRUCTION | 61100-350-0500-0000-2-100-000-516220- | Salaries & Wages - Supplemental | After-School Education | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0500-0000-2-100-000-521000- | FICA | After-School Education | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0500-0000-2-100-000-516260- | Salaries & Wages - Supplemental | Special Programs Education | Teachers | \$15,791.87 | \$15,791.87 |
| PERSONNEL - INSTRUCTION | 61100-350-0500-0000-2-100-000-521000- | FICA | Special Programs Education | Teachers | \$1,208.08 | \$1,208.08 |
| PERSONNEL - INSTRUCTION | 61310-350-0100-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Curriculum/Professional Development | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-350-0100-0000-2-100-000-521000- | FICA | Curriculum/Professional Development | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0500-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Stipends - Sports | Teachers | \$15,321.00 | \$15,321.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0500-0000-2-100-000-521000- | FICA | Stipends - Sports | Teachers | \$1,172.06 | \$1,172.06 |
| PERSONNEL - INSTRUCTION | 61100-350-0500-0000-2-100-000-516210- | Salaries & Wages - Supplemental | Stipends - Clubs | Teachers | \$10,214.00 | \$10,214.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0500-0000-2-100-000-521000- | FICA | Stipends - Clubs | Teachers | \$781.37 | \$781.37 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-2-100-000-515200- | Salaries & Wages - Supplemental | Substitutes - Regular | Teachers | \$32,786.94 | \$32,786.94 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-2-100-000-521000- | FICA | Substitutes - Regular | Teachers | \$2,508.20 | \$2,508.20 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Supplemental - SPED | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-2-100-000-521000- | FICA | Supplemental - SPED | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-2-100-000-515200- | Salaries & Wages - Supplemental | Substitutes - SPED | Teachers | \$4,443.09 | \$4,443.09 |
| PERSONNEL - INSTRUCTION | 61100-350-0200-0000-2-100-000-521000- | FICA | Substitutes - SPED | Teachers | \$339.90 | \$339.90 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-2-100-000-515200- | Salaries & Wages - Supplemental | Substitutes - CTE | Teachers | \$3,217.41 | \$3,217.41 |
| PERSONNEL - INSTRUCTION | 61100-350-0300-0000-2-100-000-521000- | FICA | Substitutes - CTE | Teachers | \$246.13 | \$246.13 |
| PERSONNEL - INSTRUCTION | 61100-350-0500-0000-2-100-000-515200- | Salaries & Wages - Supplemental | Substitutes - Other | Other | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-2-100-000-521000- | FICA | Substitutes - Other | Other | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61230-350-0100-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Homebound Services | Teachers | \$26,701.44 | \$26,701.44 |
| PERSONNEL - INSTRUCTION | 61230-350-0100-0000-2-100-000-521000- | FICA | Homebound Services | Teachers | \$2,042.66 | \$2,042.66 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-2-100-000-518300- | Salaries & Wages - Supplemental | Substitutes - Other | Teachers | \$59,248.20 | \$36,770.40 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|-------------------------------------|---------------------------------------|---------------------------------|------------------------------------|-----------------|----------------|---------------|
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-2-100-000-521000- | FICA | Substitutes - Other | Teachers | \$4,532.49 | \$2,812.94 |
| PERSONNEL - INSTRUCTION | 61100-350-0100-0000-2-100-000-523000- | Insurance - Medical A/B | Substitutes - Other | Teachers | \$27,567.83 | \$0.00 |
| PERSONNEL - HEALTH SERVICES | 62220-350-0000-0000-2-100-001-511310- | Salaries & Wages - VRS 1/2 | Health Services | School Nurses | \$50,162.13 | \$50,162.13 |
| PERSONNEL - HEALTH SERVICES | 62220-350-0000-0000-2-100-401-511310- | Salaries & Wages - VRS H | Health Services | School Nurses | \$0.00 | \$0.00 |
| PERSONNEL - HEALTH SERVICES | 62220-350-0000-0000-2-100-000-521000- | FICA | Health Services | School Nurses | \$3,837.40 | \$3,837.40 |
| PERSONNEL - HEALTH SERVICES | 62220-350-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Health Services | School Nurses | \$8,336.95 | \$7,865.42 |
| PERSONNEL - HEALTH SERVICES | 62220-350-0000-0000-2-100-000-522200- | VRS - Hybrid | Health Services | School Nurses | \$0.00 | \$0.00 |
| PERSONNEL - HEALTH SERVICES | 62220-350-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Health Services | School Nurses | \$10,138.87 | \$5,984.62 |
| PERSONNEL - HEALTH SERVICES | 62220-350-0000-0000-2-100-000-523100- | Insurance - Medical C | Health Services | School Nurses | \$0.00 | \$0.00 |
| PERSONNEL - HEALTH SERVICES | 62220-350-0000-0000-2-100-000-524000- | Insurance - Group Life | Health Services | School Nurses | \$672.17 | \$657.12 |
| PERSONNEL - HEALTH SERVICES | 62220-350-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Health Services | School Nurses | \$606.96 | \$601.95 |
| PERSONNEL - HEALTH SERVICES | 62220-350-0000-0000-2-100-000-525100- | Insurance - VLDP | Health Services | School Nurses | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-350-0000-0000-2-100-002-511700- | Salaries & Wages - VRS 1/2 | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-350-0000-0000-2-100-501-511700- | Salaries & Wages - VRS H | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-350-0000-0000-2-100-000-521000- | FICA | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-350-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-350-0000-0000-2-100-000-522200- | VRS - Hybrid | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-350-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-350-0000-0000-2-100-000-523100- | Insurance - Medical C | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-350-0000-0000-2-100-000-524000- | Insurance - Group Life | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-350-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-350-0000-0000-2-100-000-525100- | Insurance - VLDP | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-350-0000-0000-2-100-000-511710- | Salaries & Wages - Non-Contract | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-350-0000-0000-2-100-000-521000- | FICA | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-350-0000-0000-2-100-000-516200- | Salaries & Wages - Supplemental | Vehicle Operation Services | Bus Drivers | \$4,000.00 | \$8,681.90 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-350-0000-0000-2-100-000-521000- | FICA | Vehicle Operation Services | Bus Drivers | \$306.00 | \$664.17 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-002-511910- | Salaries & Wages - VRS 1/2 | Building Services | Custodians | \$25,356.41 | \$25,356.41 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-501-511910- | Salaries & Wages - VRS H | Building Services | Custodians | \$19,671.07 | \$19,671.07 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-521000- | FICA | Building Services | Custodians | \$3,444.60 | \$3,444.60 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Building Services | Custodians | \$1,638.02 | \$1,638.02 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-522200- | VRS - Hybrid | Building Services | Custodians | \$1,270.75 | \$1,270.75 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Building Services | Custodians | \$13,715.05 | \$12,776.83 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-523100- | Insurance - Medical C | Building Services | Custodians | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-524000- | Insurance - Group Life | Building Services | Custodians | \$603.37 | \$589.86 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Building Services | Custodians | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-525100- | Insurance - VLDP | Building Services | Custodians | \$64.91 | \$64.91 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-002-511960- | Salaries & Wages - VRS 1/2 | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-501-511960- | Salaries & Wages - VRS H | Building Services | Skilled Workers | \$46,868.05 | \$46,868.05 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-521000- | FICA | Building Services | Skilled Workers | \$3,585.41 | \$3,585.41 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-522200- | VRS - Hybrid | Building Services | Skilled Workers | \$3,027.68 | \$3,027.68 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Building Services | Skilled Workers | \$6,788.53 | \$5,984.62 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-523100- | Insurance - Medical C | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-524000- | Insurance - Group Life | Building Services | Skilled Workers | \$628.03 | \$613.97 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-525100- | Insurance - VLDP | Building Services | Skilled Workers | \$154.66 | \$154.66 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-002-511950- | Salaries & Wages - VRS 1/2 | Grounds Services | Skilled Workers | \$35,368.07 | \$35,368.07 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-501-511950- | Salaries & Wages - VRS H | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-521000- | FICA | Grounds Services | Skilled Workers | \$2,705.66 | \$2,705.66 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Grounds Services | Skilled Workers | \$2,284.78 | \$2,284.78 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-522200- | VRS - Hybrid | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Grounds Services | Skilled Workers | \$6,788.53 | \$6,792.22 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-523100- | Insurance - Medical C | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-524000- | Insurance - Group Life | Grounds Services | Skilled Workers | \$473.93 | \$463.32 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-525100- | Insurance - VLDP | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-350-0000-0000-2-100-001-511200- | Salaries & Wages - VRS 1/2 | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-350-0000-0000-2-100-401-511200- | Salaries & Wages - VRS H | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-350-0000-0000-2-100-000-521000- | FICA | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-350-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-350-0000-0000-2-100-000-522200- | VRS - Hybrid | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-350-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-350-0000-0000-2-100-000-523100- | Insurance - Medical C | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-350-0000-0000-2-100-000-524000- | Insurance - Group Life | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-350-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|---|---------------------------------------|--|-------------------------------------|-------------------------|----------------|---------------|
| PERSONNEL - TECHNOLOGY | 68100-350-0000-0000-2-100-000-525100- | Insurance - VLDP | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-350-0000-0000-2-100-001-511410- | Salaries & Wages - VRS 1/2 | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$54,480.81 |
| PERSONNEL - TECHNOLOGY | 68200-350-0000-0000-2-100-401-511410- | Salaries & Wages - VRS H | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-350-0000-0000-2-100-000-521000- | FICA | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$4,167.78 |
| PERSONNEL - TECHNOLOGY | 68200-350-0000-0000-2-100-000-522100- | VRS - Plans 1/2 | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$8,542.59 |
| PERSONNEL - TECHNOLOGY | 68200-350-0000-0000-2-100-000-522200- | VRS - Hybrid | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-350-0000-0000-2-100-000-523000- | Insurance - Medical A/B | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$7,003.54 |
| PERSONNEL - TECHNOLOGY | 68200-350-0000-0000-2-100-000-523100- | Insurance - Medical C | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-350-0000-0000-2-100-000-524000- | Insurance - Group Life | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$713.70 |
| PERSONNEL - TECHNOLOGY | 68200-350-0000-0000-2-100-000-527500- | Insurance - Health Care Credit | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$653.77 |
| PERSONNEL - TECHNOLOGY | 68200-350-0000-0000-2-100-000-525100- | Insurance - VLDP | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$0.00 |
| UTILITIES - ADMINISTRATION | 62180-350-0000-0000-2-100-000-551000- | Utilities - Reprographic Services | Printing/Publishing/Copying Charges | Non-Personnel Service | \$35,000.00 | \$35,000.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-551100- | Utilities - Electric Services | Building Electric Charges | Non-Personnel Service | \$120,000.00 | \$108,000.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-551200- | Utilities - Heating Services | Building Heating Charges | Non-Personnel Service | \$5,500.00 | \$7,000.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-551300- | Utilities - Water & Sewage Services | Building Water & Sewage Charges | Non-Personnel Service | \$26,000.00 | \$21,000.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-552300- | Utilities - Telecommunications - Phone | Telephone Systems Charges | Non-Personnel Service | \$11,000.00 | \$10,000.00 |
| UTILITIES - TECHNOLOGY | 68200-350-0000-0000-2-100-000-550010- | Utilities - Telecommunications - Internet | Wide-Area-Network/Connectivity | Non-Personnel Service | \$38,500.00 | \$35,000.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-350-0000-0000-2-100-000-554000- | Utilities - Lease/Rental Services | Rental Services | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - INSTRUCTION | 61100-350-0100-0000-2-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - INSTRUCTION | 61100-350-0100-0000-2-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - ADMINISTRATION | 62120-350-0000-0000-2-100-000-553000- | Insurance - Property & Casualty | Non-Medical Insurance | Non-Personnel Service | \$11,500.00 | \$11,500.00 |
| INSURANCE - PUPIL TRANSPORTATION | 63200-350-0000-0000-2-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - PUPIL TRANSPORTATION | 63200-350-0000-0000-2-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - OPERATIONS & MAINTENANCE | 64200-350-0000-0000-2-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - OPERATIONS & MAINTENANCE | 64200-350-0000-0000-2-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - TECHNOLOGY | 68200-350-0000-0000-2-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - TECHNOLOGY | 68200-350-0000-0000-2-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-350-0100-0000-2-100-000-536100- | Purchased Services - Advertising | Advertising Charges | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-350-0100-0000-2-100-000-533000- | Purchased Services - Consulting Services | Consulting Charges | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-350-0300-0000-2-100-000-532000- | Purchased Services - CTE Programs | Instruction - CTE Programs | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-350-0100-0000-2-100-000-532000- | Purchased Services - Instructional Programs | Instruction - General | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-350-0100-0000-2-100-000-531100- | Purchased Services - Online Assessments | Assessments - Instructions | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-350-0100-0000-2-100-000-531000- | Purchased Services - Online Programming | Programming - Instruction | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-350-0100-0000-2-100-000-532900- | Purchased Services - Other Services | Other Services | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-350-0100-0000-2-100-000-532100- | Purchased Services - Regular Education Programs | Instruction - Regular Programs | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-350-0200-0000-2-100-000-532100- | Purchased Services - Special Education Programs | Instruction - SPED Programs | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-350-0200-0000-2-100-000-538100- | Purchased Services - Tuition Paid | Instruction - Tuition | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - HEALTH SERVICES | 62220-350-0000-0000-2-100-000-530100- | Purchased Services - Health Services | Health Services - Nurse | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - HEALTH SERVICES | 62220-350-0000-0000-2-100-000-530150- | Purchased Services - Health Services | Health Services - Trainer | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - HEALTH SERVICES | 62220-350-0000-0000-2-100-000-530200- | Purchased Services - Health Services/OT/PT | Health Services - OT/PT | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - PUPIL TRANSPORTATION | 63400-350-0000-0000-2-100-000-538400- | Purchased Services - Bus Garage | Bus Garage Transfers | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - PUPIL TRANSPORTATION | 63100-350-0000-0000-2-100-000-531300- | Purchased Services - Online Transportation Programming | Programming - Transportation | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - PUPIL TRANSPORTATION | 63200-350-0000-0000-2-100-000-534200- | Purchased Services - Private Carriers | Private Carriers - Transportation | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - OPERATIONS & MAINTENANCE | 64200-350-0000-0000-2-100-000-536600- | Purchased Services - Facility Contracts | Facility Contracts | Services/Contracts | \$90,500.00 | \$50,196.00 |
| PURCHASED SERVICES - OPERATIONS & MAINTENANCE | 64200-350-0000-0000-2-100-000-536700- | Purchased Services - Maintenance Contracts | Maintenance Contracts | Services/Contracts | \$21,300.00 | \$21,300.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-350-0100-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - Regular | Materials | \$41,380.00 | \$41,380.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-350-0200-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - SPED | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-350-0300-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - CTE | Materials | \$15,000.00 | \$25,000.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-350-0400-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - G&T | Materials | \$500.00 | \$500.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61320-350-0100-0000-2-100-000-560300- | Materials - Instructional Materials | Instructional Materials - Library | Materials | \$8,000.00 | \$8,000.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-950-0100-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - Regular | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-350-0100-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - Regular | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-350-0100-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - SPED | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-350-0200-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - CTE | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-350-0300-0000-2-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - G&T | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-350-0400-0000-2-100-000-560200- | Materials - Office Supplies | Office Supplies - Gifted | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-350-0100-0000-2-100-000-560010- | Materials - Office Supplies | Office Supplies - Regular | Materials | \$2,800.00 | \$2,800.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-350-0200-0000-2-100-000-560010- | Materials - Office Supplies | Office Supplies - SPED | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-350-0300-0000-2-100-000-560010- | Materials - Office Supplies | Office Supplies - CTE | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - HEALTH SERVICES | 62220-350-0000-0000-2-100-000-560010- | Materials - Office Supplies | Office Supplies - Health Service | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - PUPIL TRANSPORTATION | 63200-350-0100-0000-2-100-000-560080- | Materials - Vehicle Equipment Fuels | Fuels | Materials | \$5,000.00 | \$6,000.00 |
| MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE | 64200-350-0000-0000-2-100-000-560050- | Materials - Custodial Supplies | Cleaning Supplies | Materials | \$29,000.00 | \$13,000.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-350-0000-0000-2-100-000-560010- | Materials - Office Supplies | Technology Printer Supplies | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-350-0000-0000-2-100-000-560010- | Materials - Instructional Materials | Technology Materials | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-350-0000-0000-2-100-000-560300- | Materials - Technology Applications | Technology Applications | Materials | \$0.00 | \$0.00 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|--|---------------------------------------|--|--|---------------|----------------|----------------|
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-350-0000-0000-2-100-000-560400- | Materials - Technology Hardware | Technology Hardware | Materials | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-350-0100-0000-2-100-000-558100- | Support Charges - Regular Education Programs | Instructional Materials - Regular | Other Charges | \$1,500.00 | \$1,500.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-350-0200-0000-2-100-000-558100- | Support Charges - Special Education Programs | Instructional Materials - SPED | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-350-0300-0000-2-100-000-558100- | Support Charges - CTE Education Programs | Instructional Materials - CTE | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61310-350-0100-0000-2-100-000-558110- | Support Charges - School Improvement | School Improvement Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-350-0100-0000-2-100-000-558910- | Support Charges - Student Fees - Regular | Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-350-0200-0000-2-100-000-558920- | Support Charges - Student Fees - SPED | SPED Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-350-0300-0000-2-100-000-558930- | Support Charges - Student Fees - CTE | CTE Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-350-0100-0000-2-100-000-558900- | Support Charges - Student Fees - Other | Other Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-350-0100-0000-2-100-000-552100- | Support Charges - Postal Services | Mailings | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-350-0100-0000-2-100-000-555400- | Support Charges - Travel (In-Service) | Travel | Other Charges | \$3,500.00 | \$3,500.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-350-0100-0000-2-100-000-555100- | Support Charges - Travel (Mileage) | Mileage | Other Charges | \$350.00 | \$350.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-350-0200-0000-2-100-000-555100- | Support Charges - Travel (Mileage) | Mileage | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - ADMINISTRATION | 62120-350-0100-0000-2-100-000-558070- | Support Charges - Executive | Executive Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - ADMINISTRATION | 62160-350-0100-0000-2-100-000-558060- | Support Charges - Finance | Finance Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - HEALTH SERVICES | 62220-350-0000-0000-2-100-000-558700- | Support Charges - Health Services | Health Service Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - ADMINISTRATION | 62140-350-0000-0000-2-100-000-558080- | Support Charges - Personnel | Personnel Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - PUPIL TRANSPORTATION | 63100-350-0000-0000-2-100-000-558630- | Support Charges - Pupil Transportation | Transportation Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - OPERATIONS & MAINTENANCE | 64100-350-0000-0000-2-100-000-558640- | Support Charges - Operations & Maintenance | Operations & Maintenance Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - TECHNOLOGY | 68100-350-0000-0000-2-100-000-558680- | Support Charges - Technology | Technology Supplies | Other Charges | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - INSTRUCTION | 61100-350-0100-0000-2-100-000-582000- | Capital Additions - Instruction | Instructional Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - INSTRUCTION | 61100-350-0100-0000-2-100-000-581000- | Capital Replacements - Instruction | Instructional Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TRANSPORTATION | 63400-350-0000-0000-2-100-000-582000- | Capital Additions - Transportation | Transportation Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TRANSPORTATION | 63400-350-0000-0000-2-100-000-581000- | Capital Replacements - Transportation | Transportation Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - OPERATIONS & MAINTENANCE | 64200-350-0000-0000-2-100-000-582000- | Capital Additions - Operations & Maintenance | Operations Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - OPERATIONS & MAINTENANCE | 64200-350-0000-0000-2-100-000-581000- | Capital Replacements - Operations & Maintenance | Operations Purchases | Purchases | \$2,000.00 | \$2,000.00 |
| CAPITAL PURCHASES - FACILITIES | 66200-350-0000-0000-2-100-000-582000- | Capital Additions - Facilities | Facilities Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - FACILITIES | 66200-350-0000-0000-2-100-000-581000- | Capital Replacements - Facilities | Facilities Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-350-0000-0000-2-100-000-582100- | Capital Additions - Technology Hardware | Hardware Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-350-0000-0000-2-100-000-581100- | Capital Replacements - Technology Hardware | Hardware Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-350-0000-0000-2-100-000-582200- | Capital Additions - Technology Infrastructure | Infrastructure Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-350-0000-0000-2-100-000-581200- | Capital Replacements - Technology Infrastructure | Infrastructure Purchases | Purchases | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0100-0000-3-100-001-511200- | Salaries & Wages - VRS 1/2 | Classroom Instruction - Regular | Teachers | \$2,123,436.42 | \$2,500,012.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0100-0000-3-100-401-511200- | Salaries & Wages - VRS H | Classroom Instruction - Regular | Teachers | \$571,575.53 | \$478,487.43 |
| PERSONNEL - INSTRUCTION | 61100-390-0100-0000-3-100-000-521000- | FICA | Classroom Instruction - Regular | Teachers | \$206,168.41 | \$227,855.21 |
| PERSONNEL - INSTRUCTION | 61100-390-0100-0000-3-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - Regular | Teachers | \$352,915.13 | \$392,001.88 |
| PERSONNEL - INSTRUCTION | 61100-390-0100-0000-3-100-000-522200- | VRS - Hybrid | Classroom Instruction - Regular | Teachers | \$94,995.85 | \$75,026.83 |
| PERSONNEL - INSTRUCTION | 61100-390-0100-0000-3-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - Regular | Teachers | \$272,984.52 | \$280,643.67 |
| PERSONNEL - INSTRUCTION | 61100-390-0100-0000-3-100-000-523100- | Insurance - Medical C | Classroom Instruction - Regular | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0100-0000-3-100-000-524000- | Insurance - Group Life | Classroom Instruction - Regular | Teachers | \$36,113.16 | \$39,018.34 |
| PERSONNEL - INSTRUCTION | 61100-390-0100-0000-3-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - Regular | Teachers | \$32,609.64 | \$35,741.99 |
| PERSONNEL - INSTRUCTION | 61100-390-0100-0000-3-100-000-525100- | Insurance - VLDP | Classroom Instruction - Regular | Teachers | \$1,886.20 | \$1,579.01 |
| PERSONNEL - INSTRUCTION | 61100-390-0200-0000-3-100-001-511200- | Salaries & Wages - VRS 1/2 | Classroom Instruction - SPED | Teachers | \$342,555.09 | \$302,136.61 |
| PERSONNEL - INSTRUCTION | 61100-390-0200-0000-3-100-401-511200- | Salaries & Wages - VRS H | Classroom Instruction - SPED | Teachers | \$85,754.37 | \$87,443.51 |
| PERSONNEL - INSTRUCTION | 61100-390-0200-0000-3-100-000-521000- | FICA | Classroom Instruction - SPED | Teachers | \$32,765.67 | \$29,802.88 |
| PERSONNEL - INSTRUCTION | 61100-390-0200-0000-3-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - SPED | Teachers | \$56,932.66 | \$47,375.02 |
| PERSONNEL - INSTRUCTION | 61100-390-0200-0000-3-100-000-522200- | VRS - Hybrid | Classroom Instruction - SPED | Teachers | \$14,252.38 | \$13,711.14 |
| PERSONNEL - INSTRUCTION | 61100-390-0200-0000-3-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - SPED | Teachers | \$58,734.94 | \$40,724.34 |
| PERSONNEL - INSTRUCTION | 61100-390-0200-0000-3-100-000-523100- | Insurance - Medical C | Classroom Instruction - SPED | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0200-0000-3-100-000-524000- | Insurance - Group Life | Classroom Instruction - SPED | Teachers | \$5,739.35 | \$5,103.50 |
| PERSONNEL - INSTRUCTION | 61100-390-0200-0000-3-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - SPED | Teachers | \$5,182.54 | \$4,674.96 |
| PERSONNEL - INSTRUCTION | 61100-390-0200-0000-3-100-000-525100- | Insurance - VLDP | Classroom Instruction - SPED | Teachers | \$282.99 | \$288.56 |
| PERSONNEL - INSTRUCTION | 61100-390-0300-0000-3-100-001-511200- | Salaries & Wages - VRS 1/2 | Classroom Instruction - CTE | Teachers | \$836,093.08 | \$774,178.79 |
| PERSONNEL - INSTRUCTION | 61100-390-0300-0000-3-100-401-511200- | Salaries & Wages - VRS H | Classroom Instruction - CTE | Teachers | \$41,399.91 | \$44,089.83 |
| PERSONNEL - INSTRUCTION | 61100-390-0300-0000-3-100-000-521000- | FICA | Classroom Instruction - CTE | Teachers | \$67,128.21 | \$62,597.55 |
| PERSONNEL - INSTRUCTION | 61100-390-0300-0000-3-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - CTE | Teachers | \$138,958.67 | \$121,391.23 |
| PERSONNEL - INSTRUCTION | 61100-390-0300-0000-3-100-000-522200- | VRS - Hybrid | Classroom Instruction - CTE | Teachers | \$6,880.66 | \$6,913.29 |
| PERSONNEL - INSTRUCTION | 61100-390-0300-0000-3-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - CTE | Teachers | \$68,746.81 | \$73,121.26 |
| PERSONNEL - INSTRUCTION | 61100-390-0300-0000-3-100-000-523100- | Insurance - Medical C | Classroom Instruction - CTE | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0300-0000-3-100-000-524000- | Insurance - Group Life | Classroom Instruction - CTE | Teachers | \$11,758.41 | \$10,719.32 |
| PERSONNEL - INSTRUCTION | 61100-390-0300-0000-3-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - CTE | Teachers | \$10,617.67 | \$9,819.22 |
| PERSONNEL - INSTRUCTION | 61100-390-0300-0000-3-100-000-525100- | Insurance - VLDP | Classroom Instruction - CTE | Teachers | \$136.62 | \$145.50 |
| PERSONNEL - INSTRUCTION | 61100-390-0500-0000-3-100-001-511200- | Salaries & Wages - VRS 1/2 | Classroom Instruction - Special Services | Teachers | \$120,937.25 | \$50,488.74 |
| PERSONNEL - INSTRUCTION | 61100-390-0500-0000-3-100-401-511200- | Salaries & Wages - VRS H | Classroom Instruction - Special Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0500-0000-3-100-000-521000- | FICA | Classroom Instruction - Special Services | Teachers | \$9,251.70 | \$3,862.39 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|-------------------------|---------------------------------------|--------------------------------|--|----------------------------|----------------|---------------|
| PERSONNEL - INSTRUCTION | 61100-390-0500-0000-3-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - Special Services | Teachers | \$20,099.77 | \$7,916.64 |
| PERSONNEL - INSTRUCTION | 61100-390-0500-0000-3-100-000-522200- | VRS - Hybrid | Classroom Instruction - Special Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0500-0000-3-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - Special Services | Teachers | \$13,852.90 | \$6,792.22 |
| PERSONNEL - INSTRUCTION | 61100-390-0500-0000-3-100-000-523100- | Insurance - Medical C | Classroom Instruction - Special Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0500-0000-3-100-000-524000- | Insurance - Group Life | Classroom Instruction - Special Services | Teachers | \$1,620.56 | \$661.40 |
| PERSONNEL - INSTRUCTION | 61100-390-0500-0000-3-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - Special Services | Teachers | \$1,463.34 | \$605.86 |
| PERSONNEL - INSTRUCTION | 61100-390-0500-0000-3-100-000-525100- | Insurance - VLDP | Classroom Instruction - Special Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-390-0100-0000-3-100-001-511200- | Salaries & Wages - VRS 1/2 | Guidance Services | Teachers | \$163,248.91 | \$161,714.86 |
| PERSONNEL - INSTRUCTION | 61210-390-0100-0000-3-100-001-511200- | Salaries & Wages - VRS H | Guidance Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-390-0100-0000-3-100-000-521000- | FICA | Guidance Services | Teachers | \$12,488.54 | \$12,371.19 |
| PERSONNEL - INSTRUCTION | 61210-390-0100-0000-3-100-000-522100- | VRS - Plans 1/2 | Guidance Services | Teachers | \$27,131.97 | \$25,356.89 |
| PERSONNEL - INSTRUCTION | 61210-390-0100-0000-3-100-000-522200- | VRS - Hybrid | Guidance Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-390-0100-0000-3-100-000-523000- | Insurance - Medical A/B | Guidance Services | Teachers | \$15,975.24 | \$14,929.51 |
| PERSONNEL - INSTRUCTION | 61210-390-0100-0000-3-100-000-523100- | Insurance - Medical C | Guidance Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-390-0100-0000-3-100-000-524000- | Insurance - Group Life | Guidance Services | Teachers | \$2,187.54 | \$2,118.46 |
| PERSONNEL - INSTRUCTION | 61210-390-0100-0000-3-100-000-527500- | Insurance - Health Care Credit | Guidance Services | Teachers | \$1,975.31 | \$1,940.58 |
| PERSONNEL - INSTRUCTION | 61210-390-0100-0000-3-100-000-525100- | Insurance - VLDP | Guidance Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-390-0100-0000-3-100-001-511500- | Salaries & Wages - VRS 1/2 | Guidance Services | Clerical Support Positions | \$34,523.47 | \$34,523.47 |
| PERSONNEL - INSTRUCTION | 61210-390-0100-0000-3-100-401-511500- | Salaries & Wages - VRS H | Guidance Services | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-390-0100-0000-3-100-000-521000- | FICA | Guidance Services | Clerical Support Positions | \$2,641.05 | \$2,641.05 |
| PERSONNEL - INSTRUCTION | 61210-390-0100-0000-3-100-000-522100- | VRS - Plans 1/2 | Guidance Services | Clerical Support Positions | \$5,737.80 | \$5,413.28 |
| PERSONNEL - INSTRUCTION | 61210-390-0100-0000-3-100-000-522200- | VRS - Hybrid | Guidance Services | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-390-0100-0000-3-100-000-523000- | Insurance - Medical A/B | Guidance Services | Clerical Support Positions | \$7,858.27 | \$6,957.18 |
| PERSONNEL - INSTRUCTION | 61210-390-0100-0000-3-100-000-523100- | Insurance - Medical C | Guidance Services | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61210-390-0100-0000-3-100-000-524000- | Insurance - Group Life | Guidance Services | Clerical Support Positions | \$462.61 | \$452.26 |
| PERSONNEL - INSTRUCTION | 61210-390-0100-0000-3-100-000-527500- | Insurance - Health Care Credit | Guidance Services | Clerical Support Positions | \$417.73 | \$414.28 |
| PERSONNEL - INSTRUCTION | 61210-390-0100-0000-3-100-000-525100- | Insurance - VLDP | Guidance Services | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61320-390-0100-0000-3-100-001-511220- | Salaries & Wages - VRS 1/2 | Media Services | Teachers | \$52,482.23 | \$120,817.50 |
| PERSONNEL - INSTRUCTION | 61320-390-0100-0000-3-100-401-511220- | Salaries & Wages - VRS H | Media Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61320-390-0100-0000-3-100-000-521000- | FICA | Media Services | Teachers | \$4,014.89 | \$9,242.54 |
| PERSONNEL - INSTRUCTION | 61320-390-0100-0000-3-100-000-522100- | VRS - Plans 1/2 | Media Services | Teachers | \$8,722.55 | \$18,944.18 |
| PERSONNEL - INSTRUCTION | 61320-390-0100-0000-3-100-000-522200- | VRS - Hybrid | Media Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61320-390-0100-0000-3-100-000-523000- | Insurance - Medical A/B | Media Services | Teachers | \$0.00 | \$6,792.22 |
| PERSONNEL - INSTRUCTION | 61320-390-0100-0000-3-100-000-523100- | Insurance - Medical C | Media Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61320-390-0100-0000-3-100-000-524000- | Insurance - Group Life | Media Services | Teachers | \$703.26 | \$1,582.71 |
| PERSONNEL - INSTRUCTION | 61320-390-0100-0000-3-100-000-527500- | Insurance - Health Care Credit | Media Services | Teachers | \$635.04 | \$1,449.81 |
| PERSONNEL - INSTRUCTION | 61320-390-0100-0000-3-100-000-525100- | Insurance - VLDP | Media Services | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-001-511260- | Salaries & Wages - VRS 1/2 | Office of the Principal | Principal | \$101,623.61 | \$97,735.63 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-401-511260- | Salaries & Wages - VRS H | Office of the Principal | Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-000-521000- | FICA | Office of the Principal | Principal | \$7,774.21 | \$7,476.78 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-000-522100- | VRS - Plans 1/2 | Office of the Principal | Principal | \$16,889.84 | \$15,324.95 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-000-522200- | VRS - Hybrid | Office of the Principal | Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-000-523000- | Insurance - Medical A/B | Office of the Principal | Principal | \$6,722.90 | \$6,598.30 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-000-523100- | Insurance - Medical C | Office of the Principal | Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-000-524000- | Insurance - Group Life | Office of the Principal | Principal | \$1,361.76 | \$1,280.34 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-000-527500- | Insurance - Health Care Credit | Office of the Principal | Principal | \$1,229.65 | \$1,172.83 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-000-525100- | Insurance - VLDP | Office of the Principal | Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-001-511270- | Salaries & Wages - VRS 1/2 | Office of the Principal | Assistant Principal | \$150,421.71 | \$150,421.71 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-401-511270- | Salaries & Wages - VRS H | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-000-521000- | FICA | Office of the Principal | Assistant Principal | \$11,507.26 | \$11,507.26 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-000-522100- | VRS - Plans 1/2 | Office of the Principal | Assistant Principal | \$25,000.09 | \$23,586.12 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-000-522200- | VRS - Hybrid | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-000-523000- | Insurance - Medical A/B | Office of the Principal | Assistant Principal | \$13,511.43 | \$13,196.59 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-000-523100- | Insurance - Medical C | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-000-524000- | Insurance - Group Life | Office of the Principal | Assistant Principal | \$2,015.65 | \$1,970.52 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-000-527500- | Insurance - Health Care Credit | Office of the Principal | Assistant Principal | \$1,820.10 | \$1,805.06 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-000-525100- | Insurance - VLDP | Office of the Principal | Assistant Principal | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-001-511500- | Salaries & Wages - VRS 1/2 | Office of the Principal | Clerical Support Positions | \$149,823.99 | \$149,823.99 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-401-511500- | Salaries & Wages - VRS H | Office of the Principal | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-000-521000- | FICA | Office of the Principal | Clerical Support Positions | \$11,461.53 | \$11,461.53 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-000-522100- | VRS - Plans 1/2 | Office of the Principal | Clerical Support Positions | \$24,900.75 | \$23,492.40 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-000-522200- | VRS - Hybrid | Office of the Principal | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-000-523000- | Insurance - Medical A/B | Office of the Principal | Clerical Support Positions | \$27,603.06 | \$26,526.23 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-000-523100- | Insurance - Medical C | Office of the Principal | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-000-524000- | Insurance - Group Life | Office of the Principal | Clerical Support Positions | \$2,007.64 | \$1,962.69 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|-----------------------------|---------------------------------------|---------------------------------|-------------------------------------|----------------------------|----------------|---------------|
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-000-527500- | Insurance - Health Care Credit | Office of the Principal | Clerical Support Positions | \$1,812.87 | \$1,797.89 |
| PERSONNEL - INSTRUCTION | 61410-390-0100-0000-3-100-000-525100- | Insurance - VLDP | Office of the Principal | Clerical Support Positions | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0100-0000-3-100-001-511510- | Salaries & Wages - VRS 1/2 | Classroom Instruction - Regular | Teacher Assistants | \$24,099.53 | \$24,099.53 |
| PERSONNEL - INSTRUCTION | 61100-390-0100-0000-3-100-401-511510- | Salaries & Wages - VRS H | Classroom Instruction - Regular | Teacher Assistants | \$37,595.64 | \$20,764.46 |
| PERSONNEL - INSTRUCTION | 61100-390-0100-0000-3-100-000-521000- | FICA | Classroom Instruction - Regular | Teacher Assistants | \$4,719.68 | \$3,432.10 |
| PERSONNEL - INSTRUCTION | 61100-390-0100-0000-3-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - Regular | Teacher Assistants | \$4,005.34 | \$3,778.81 |
| PERSONNEL - INSTRUCTION | 61100-390-0100-0000-3-100-000-522200- | VRS - Hybrid | Classroom Instruction - Regular | Teacher Assistants | \$6,248.40 | \$3,255.87 |
| PERSONNEL - INSTRUCTION | 61100-390-0100-0000-3-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - Regular | Teacher Assistants | \$13,714.92 | \$12,776.83 |
| PERSONNEL - INSTRUCTION | 61100-390-0100-0000-3-100-000-523100- | Insurance - Medical C | Classroom Instruction - Regular | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0100-0000-3-100-000-524000- | Insurance - Group Life | Classroom Instruction - Regular | Teacher Assistants | \$826.72 | \$587.72 |
| PERSONNEL - INSTRUCTION | 61100-390-0100-0000-3-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - Regular | Teacher Assistants | \$746.51 | \$538.37 |
| PERSONNEL - INSTRUCTION | 61100-390-0100-0000-3-100-000-525100- | Insurance - VLDP | Classroom Instruction - Regular | Teacher Assistants | \$124.07 | \$68.52 |
| PERSONNEL - INSTRUCTION | 61100-390-0200-0000-3-100-001-511510- | Salaries & Wages - VRS 1/2 | Classroom Instruction - SPED | Teacher Assistants | \$66,588.13 | \$82,605.09 |
| PERSONNEL - INSTRUCTION | 61100-390-0200-0000-3-100-401-511510- | Salaries & Wages - VRS H | Classroom Instruction - SPED | Teacher Assistants | \$60,476.51 | \$46,200.64 |
| PERSONNEL - INSTRUCTION | 61100-390-0200-0000-3-100-000-521000- | FICA | Classroom Instruction - SPED | Teacher Assistants | \$9,720.45 | \$9,853.64 |
| PERSONNEL - INSTRUCTION | 61100-390-0200-0000-3-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - SPED | Teacher Assistants | \$11,066.95 | \$12,952.48 |
| PERSONNEL - INSTRUCTION | 61100-390-0200-0000-3-100-000-522200- | VRS - Hybrid | Classroom Instruction - SPED | Teacher Assistants | \$10,051.20 | \$7,244.26 |
| PERSONNEL - INSTRUCTION | 61100-390-0200-0000-3-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - SPED | Teacher Assistants | \$20,503.46 | \$33,153.48 |
| PERSONNEL - INSTRUCTION | 61100-390-0200-0000-3-100-000-523100- | Insurance - Medical C | Classroom Instruction - SPED | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0200-0000-3-100-000-524000- | Insurance - Group Life | Classroom Instruction - SPED | Teacher Assistants | \$1,702.67 | \$1,687.36 |
| PERSONNEL - INSTRUCTION | 61100-390-0200-0000-3-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - SPED | Teacher Assistants | \$1,537.48 | \$1,545.67 |
| PERSONNEL - INSTRUCTION | 61100-390-0200-0000-3-100-000-525100- | Insurance - VLDP | Classroom Instruction - SPED | Teacher Assistants | \$199.57 | \$152.46 |
| PERSONNEL - INSTRUCTION | 61100-390-0300-0000-3-100-001-511510- | Salaries & Wages - VRS 1/2 | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0300-0000-3-100-401-511510- | Salaries & Wages - VRS H | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0300-0000-3-100-000-521000- | FICA | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0300-0000-3-100-000-522100- | VRS - Plans 1/2 | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0300-0000-3-100-000-522200- | VRS - Hybrid | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0300-0000-3-100-000-523000- | Insurance - Medical A/B | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0300-0000-3-100-000-523100- | Insurance - Medical C | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0300-0000-3-100-000-524000- | Insurance - Group Life | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0300-0000-3-100-000-527500- | Insurance - Health Care Credit | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0300-0000-3-100-000-525100- | Insurance - VLDP | Classroom Instruction - CTE | Teacher Assistants | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0400-0000-3-100-000-516200- | Salaries & Wages - Supplemental | Gifted/Enrichment Education | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0400-0000-3-100-000-521000- | FICA | Gifted/Enrichment Education | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0500-0000-3-100-000-516220- | Salaries & Wages - Supplemental | After-School Education | Teachers | \$5,000.00 | \$20,428.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0500-0000-3-100-000-521000- | FICA | After-School Education | Teachers | \$382.50 | \$1,562.74 |
| PERSONNEL - INSTRUCTION | 61100-390-0500-0000-3-100-000-516260- | Salaries & Wages - Supplemental | Special Programs Education | Teachers | \$5,107.00 | \$5,107.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0500-0000-3-100-000-521000- | FICA | Special Programs Education | Teachers | \$390.69 | \$390.69 |
| PERSONNEL - INSTRUCTION | 61100-390-0600-0000-3-100-000-516200- | Salaries & Wages - Supplemental | Summer Program Education | Teachers | \$44,941.60 | \$44,941.60 |
| PERSONNEL - INSTRUCTION | 61100-390-0600-0000-3-100-000-521000- | FICA | Summer Program Education | Teachers | \$3,438.03 | \$3,438.03 |
| PERSONNEL - INSTRUCTION | 61310-390-0100-0000-3-100-000-516200- | Salaries & Wages - Supplemental | Curriculum/Professional Development | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61310-390-0100-0000-3-100-000-521000- | FICA | Curriculum/Professional Development | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0500-0000-3-100-000-516200- | Salaries & Wages - Supplemental | Stipends - Sports | Teachers | \$160,870.50 | \$160,870.50 |
| PERSONNEL - INSTRUCTION | 61100-390-0500-0000-3-100-000-521000- | FICA | Stipends - Sports | Teachers | \$12,306.59 | \$12,306.59 |
| PERSONNEL - INSTRUCTION | 61100-390-0500-0000-3-100-000-516210- | Salaries & Wages - Supplemental | Stipends - Clubs | Teachers | \$18,231.99 | \$18,231.99 |
| PERSONNEL - INSTRUCTION | 61100-390-0500-0000-3-100-000-521000- | FICA | Stipends - Clubs | Teachers | \$1,394.75 | \$1,394.75 |
| PERSONNEL - INSTRUCTION | 61100-390-0100-0000-3-100-000-515200- | Salaries & Wages - Supplemental | Substitutes - Regular | Teachers | \$65,369.60 | \$65,369.60 |
| PERSONNEL - INSTRUCTION | 61100-390-0100-0000-3-100-000-521000- | FICA | Substitutes - Regular | Teachers | \$5,000.77 | \$5,000.77 |
| PERSONNEL - INSTRUCTION | 61100-390-0200-0000-3-100-000-516200- | Salaries & Wages - Supplemental | Supplemental - SPED | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0200-0000-3-100-000-521000- | FICA | Supplemental - SPED | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0200-0000-3-100-000-515200- | Salaries & Wages - Supplemental | Substitutes - SPED | Teachers | \$8,005.22 | \$8,005.22 |
| PERSONNEL - INSTRUCTION | 61100-390-0200-0000-3-100-000-521000- | FICA | Substitutes - SPED | Teachers | \$612.40 | \$612.40 |
| PERSONNEL - INSTRUCTION | 61100-390-0300-0000-3-100-000-515200- | Salaries & Wages - Supplemental | Substitutes - CTE | Teachers | \$16,853.10 | \$16,853.10 |
| PERSONNEL - INSTRUCTION | 61100-390-0300-0000-3-100-000-521000- | FICA | Substitutes - CTE | Teachers | \$1,289.26 | \$1,289.26 |
| PERSONNEL - INSTRUCTION | 61100-390-0500-0000-3-100-000-515200- | Salaries & Wages - Supplemental | Substitutes - Other | Other | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0500-0000-3-100-000-521000- | FICA | Substitutes - Other | Other | \$0.00 | \$0.00 |
| PERSONNEL - INSTRUCTION | 61230-390-0100-0000-3-100-000-516200- | Salaries & Wages - Supplemental | Homebound Services | Teachers | \$3,064.20 | \$3,064.20 |
| PERSONNEL - INSTRUCTION | 61230-390-0100-0000-3-100-000-521000- | FICA | Homebound Services | Teachers | \$234.41 | \$234.41 |
| PERSONNEL - INSTRUCTION | 61100-390-0100-0000-3-100-000-518300- | Salaries & Wages - Supplemental | Substitutes - Other | Teachers | \$79,734.80 | \$71,498.00 |
| PERSONNEL - INSTRUCTION | 61100-390-0100-0000-3-100-000-521000- | FICA | Substitutes - Other | Teachers | \$6,099.71 | \$5,469.60 |
| PERSONNEL - INSTRUCTION | 61100-390-0100-0000-3-100-000-523000- | Insurance - Medical A/B | Substitutes - Other | Teachers | \$27,705.68 | \$0.00 |
| PERSONNEL - HEALTH SERVICES | 62220-390-0000-0000-3-100-001-511310- | Salaries & Wages - VRS 1/2 | Health Services | School Nurses | \$0.00 | \$0.00 |
| PERSONNEL - HEALTH SERVICES | 62220-390-0000-0000-3-100-401-511310- | Salaries & Wages - VRS H | Health Services | School Nurses | \$22,630.45 | \$22,630.45 |
| PERSONNEL - HEALTH SERVICES | 62220-390-0000-0000-3-100-000-521000- | FICA | Health Services | School Nurses | \$1,731.23 | \$1,731.23 |
| PERSONNEL - HEALTH SERVICES | 62220-390-0000-0000-3-100-000-522100- | VRS - Plans 1/2 | Health Services | School Nurses | \$0.00 | \$0.00 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|-------------------------------------|---------------------------------------|---------------------------------|------------------------------------|-------------------------|----------------|---------------|
| PERSONNEL - HEALTH SERVICES | 62220-390-0000-0000-3-100-000-522200- | VRS - Hybrid | Health Services | School Nurses | \$3,761.18 | \$3,548.45 |
| PERSONNEL - HEALTH SERVICES | 62220-390-0000-0000-3-100-000-523000- | Insurance - Medical A/B | Health Services | School Nurses | \$6,495.58 | \$6,598.30 |
| PERSONNEL - HEALTH SERVICES | 62220-390-0000-0000-3-100-000-523100- | Insurance - Medical C | Health Services | School Nurses | \$0.00 | \$0.00 |
| PERSONNEL - HEALTH SERVICES | 62220-390-0000-0000-3-100-000-524000- | Insurance - Group Life | Health Services | School Nurses | \$303.25 | \$296.46 |
| PERSONNEL - HEALTH SERVICES | 62220-390-0000-0000-3-100-000-527500- | Insurance - Health Care Credit | Health Services | School Nurses | \$273.83 | \$271.57 |
| PERSONNEL - HEALTH SERVICES | 62220-390-0000-0000-3-100-000-525100- | Insurance - VLDP | Health Services | School Nurses | \$74.68 | \$74.68 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-390-0000-0000-3-100-002-511700- | Salaries & Wages - VRS 1/2 | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-390-0000-0000-3-100-501-511700- | Salaries & Wages - VRS H | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-390-0000-0000-3-100-000-521000- | FICA | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-390-0000-0000-3-100-000-522100- | VRS - Plans 1/2 | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-390-0000-0000-3-100-000-522200- | VRS - Hybrid | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-390-0000-0000-3-100-000-523000- | Insurance - Medical A/B | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-390-0000-0000-3-100-000-523100- | Insurance - Medical C | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-390-0000-0000-3-100-000-524000- | Insurance - Group Life | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-390-0000-0000-3-100-000-527500- | Insurance - Health Care Credit | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-390-0000-0000-3-100-000-525100- | Insurance - VLDP | Vehicle Operation Services | Bus Drivers | \$0.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63300-390-0000-0000-3-100-000-516200- | Salaries & Wages - Non-Contract | Vehicle Operation Services | Bus Monitoring | \$20,000.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63300-390-0000-0000-3-100-000-521000- | FICA | Vehicle Operation Services | Bus Monitoring | \$1,530.00 | \$0.00 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-390-0000-0000-3-100-000-516200- | Salaries & Wages - Supplemental | Vehicle Operation Services | Bus Drivers | \$31,500.00 | \$60,773.30 |
| PERSONNEL - PUPIL TRANSPORTATION | 63200-390-0000-0000-3-100-000-521000- | FICA | Vehicle Operation Services | Bus Drivers | \$2,409.75 | \$4,649.16 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-002-511910- | Salaries & Wages - VRS 1/2 | Building Services | Custodians | \$52,662.35 | \$52,662.35 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-501-511910- | Salaries & Wages - VRS H | Building Services | Custodians | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-521000- | FICA | Building Services | Custodians | \$4,028.67 | \$4,028.67 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-522100- | VRS - Plans 1/2 | Building Services | Custodians | \$3,401.99 | \$3,401.99 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-522200- | VRS - Hybrid | Building Services | Custodians | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-523000- | Insurance - Medical A/B | Building Services | Custodians | \$13,714.92 | \$12,776.83 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-523100- | Insurance - Medical C | Building Services | Custodians | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-524000- | Insurance - Group Life | Building Services | Custodians | \$705.68 | \$689.88 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-527500- | Insurance - Health Care Credit | Building Services | Custodians | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-525100- | Insurance - VLDP | Building Services | Custodians | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-002-511960- | Salaries & Wages - VRS 1/2 | Building Services | Skilled Workers | \$92,419.68 | \$92,419.68 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-501-511960- | Salaries & Wages - VRS H | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-521000- | FICA | Building Services | Skilled Workers | \$7,070.11 | \$7,070.11 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-522100- | VRS - Plans 1/2 | Building Services | Skilled Workers | \$5,970.31 | \$5,970.31 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-522200- | VRS - Hybrid | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-523000- | Insurance - Medical A/B | Building Services | Skilled Workers | \$14,026.12 | \$13,749.40 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-523100- | Insurance - Medical C | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-524000- | Insurance - Group Life | Building Services | Skilled Workers | \$1,238.42 | \$1,210.70 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-527500- | Insurance - Health Care Credit | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-525100- | Insurance - VLDP | Building Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-002-511950- | Salaries & Wages - VRS 1/2 | Grounds Services | Skilled Workers | \$30,696.76 | \$30,696.76 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-501-511950- | Salaries & Wages - VRS H | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-521000- | FICA | Grounds Services | Skilled Workers | \$2,348.30 | \$2,348.30 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-522100- | VRS - Plans 1/2 | Grounds Services | Skilled Workers | \$1,983.01 | \$1,983.01 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-522200- | VRS - Hybrid | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-523000- | Insurance - Medical A/B | Grounds Services | Skilled Workers | \$9,252.34 | \$6,957.18 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-523100- | Insurance - Medical C | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-524000- | Insurance - Group Life | Grounds Services | Skilled Workers | \$411.34 | \$402.13 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-527500- | Insurance - Health Care Credit | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-525100- | Insurance - VLDP | Grounds Services | Skilled Workers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-390-0000-0000-3-100-001-511200- | Salaries & Wages - VRS 1/2 | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-390-0000-0000-3-100-001-511200- | Salaries & Wages - VRS H | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-390-0000-0000-3-100-000-521000- | FICA | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-390-0000-0000-3-100-000-522100- | VRS - Plans 1/2 | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-390-0000-0000-3-100-000-522200- | VRS - Hybrid | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-390-0000-0000-3-100-000-523000- | Insurance - Medical A/B | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-390-0000-0000-3-100-000-523100- | Insurance - Medical C | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-390-0000-0000-3-100-000-524000- | Insurance - Group Life | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-390-0000-0000-3-100-000-527500- | Insurance - Health Care Credit | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68100-390-0000-0000-3-100-000-525100- | Insurance - VLDP | Technology - Classroom Instruction | Teachers | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-390-0000-0000-3-100-001-511410- | Salaries & Wages - VRS 1/2 | Technology - Instructional Support | Technicians/Specialists | \$64,595.38 | \$64,595.38 |
| PERSONNEL - TECHNOLOGY | 68200-390-0000-0000-3-100-401-511410- | Salaries & Wages - VRS H | Technology - Instructional Support | Technicians/Specialists | \$26,142.66 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-390-0000-0000-3-100-000-521000- | FICA | Technology - Instructional Support | Technicians/Specialists | \$6,941.46 | \$4,941.55 |
| PERSONNEL - TECHNOLOGY | 68200-390-0000-0000-3-100-000-522100- | VRS - Plans 1/2 | Technology - Instructional Support | Technicians/Specialists | \$10,735.75 | \$10,128.56 |
| PERSONNEL - TECHNOLOGY | 68200-390-0000-0000-3-100-000-522200- | VRS - Hybrid | Technology - Instructional Support | Technicians/Specialists | \$4,344.91 | \$0.00 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|---|---------------------------------------|--|-------------------------------------|-------------------------|----------------|---------------|
| PERSONNEL - TECHNOLOGY | 68200-390-0000-0000-3-100-000-523000- | Insurance - Medical A/B | Technology - Instructional Support | Technicians/Specialists | \$6,788.53 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-390-0000-0000-3-100-000-523100- | Insurance - Medical C | Technology - Instructional Support | Technicians/Specialists | \$0.00 | \$0.00 |
| PERSONNEL - TECHNOLOGY | 68200-390-0000-0000-3-100-000-524000- | Insurance - Group Life | Technology - Instructional Support | Technicians/Specialists | \$1,215.89 | \$846.20 |
| PERSONNEL - TECHNOLOGY | 68200-390-0000-0000-3-100-000-527500- | Insurance - Health Care Credit | Technology - Instructional Support | Technicians/Specialists | \$1,097.93 | \$775.14 |
| PERSONNEL - TECHNOLOGY | 68200-390-0000-0000-3-100-000-525100- | Insurance - VLDP | Technology - Instructional Support | Technicians/Specialists | \$86.27 | \$0.00 |
| UTILITIES - ADMINISTRATION | 62180-390-0000-0000-3-100-000-551000- | Utilities - Reprographic Services | Printing/Publishing/Copying Charges | Non-Personnel Service | \$45,500.00 | \$44,000.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-551100- | Utilities - Electric Services | Building Electric Charges | Non-Personnel Service | \$160,000.00 | \$164,000.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-551200- | Utilities - Heating Services | Building Heating Charges | Non-Personnel Service | \$28,500.00 | \$39,200.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-551300- | Utilities - Water & Sewage Services | Building Water & Sewage Charges | Non-Personnel Service | \$26,500.00 | \$17,500.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-552300- | Utilities - Telecommunications - Phone | Telephone Systems Charges | Non-Personnel Service | \$18,000.00 | \$19,400.00 |
| UTILITIES - TECHNOLOGY | 68200-390-0000-0000-3-100-000-550010- | Utilities - Telecommunications - Internet | Wide-Area-Network/Connectivity | Non-Personnel Service | \$12,480.00 | \$20,000.00 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-390-0000-0000-3-100-000-554000- | Utilities - Lease/Rental Services | Rental Services | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - INSTRUCTION | 61100-390-0100-0000-3-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - INSTRUCTION | 61100-390-0100-0000-3-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - ADMINISTRATION | 62120-390-0000-0000-3-100-000-553000- | Insurance - Property & Casualty | Non-Medical Insurance | Non-Personnel Service | \$13,500.00 | \$13,500.00 |
| INSURANCE - PUPIL TRANSPORTATION | 63200-390-0000-0000-3-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - PUPIL TRANSPORTATION | 63200-390-0000-0000-3-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - OPERATIONS & MAINTENANCE | 64200-390-0000-0000-3-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - OPERATIONS & MAINTENANCE | 64200-390-0000-0000-3-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - TECHNOLOGY | 68200-390-0000-0000-3-100-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| INSURANCE - TECHNOLOGY | 68200-390-0000-0000-3-100-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-390-0100-0000-3-100-000-536100- | Purchased Services - Advertising | Advertising Charges | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-390-0100-0000-3-100-000-533000- | Purchased Services - Consulting Services | Consulting Charges | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-390-0300-0000-3-100-000-532000- | Purchased Services - CTE Programs | Instruction - CTE Programs | Services/Contracts | \$16,000.00 | \$16,000.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-390-0100-0000-3-100-000-532000- | Purchased Services - Instructional Programs | Instruction - General | Services/Contracts | \$18,000.00 | \$18,000.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-390-0100-0000-3-100-000-531100- | Purchased Services - Online Assessments | Assessments - Instructions | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-390-0100-0000-3-100-000-531000- | Purchased Services - Online Programming | Programming - Instruction | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-390-0100-0000-3-100-000-532900- | Purchased Services - Other Services | Other Services | Services/Contracts | \$30,000.00 | \$30,000.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-390-0100-0000-3-100-000-532100- | Purchased Services - Regular Education Programs | Instruction - Regular Programs | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-390-0200-0000-3-100-000-532100- | Purchased Services - Special Education Programs | Instruction - SPED Programs | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-390-0200-0000-3-100-000-538100- | Purchased Services - Tuition Paid | Instruction - Tuition SPED | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - INSTRUCTION | 61100-390-0400-0000-3-100-000-538100- | Purchased Services - Tuition Paid | Instruction - Tuition Gifted | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - HEALTH SERVICES | 62220-390-0000-0000-3-100-000-530100- | Purchased Services - Health Services | Health Services - Nurse | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - HEALTH SERVICES | 62220-390-0000-0000-3-100-000-530150- | Purchased Services - Health Services | Health Services - Trainer | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - HEALTH SERVICES | 62220-390-0000-0000-3-100-000-530200- | Purchased Services - Health Services/OT/PT | Health Services - OT/PT | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - PUPIL TRANSPORTATION | 63400-390-0000-0000-3-100-000-538400- | Purchased Services - Bus Garage | Bus Garage Transfers | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - PUPIL TRANSPORTATION | 63100-390-0000-0000-3-100-000-531300- | Purchased Services - Online Transportation Programming | Programming - Transportation | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - PUPIL TRANSPORTATION | 63200-390-0000-0000-3-100-000-534200- | Purchased Services - Private Carriers | Private Carriers - Transportation | Services/Contracts | \$0.00 | \$0.00 |
| PURCHASED SERVICES - OPERATIONS & MAINTENANCE | 64200-390-0000-0000-3-100-000-536600- | Purchased Services - Facility Contracts | Facility Contracts | Services/Contracts | \$100,000.00 | \$111,600.00 |
| PURCHASED SERVICES - OPERATIONS & MAINTENANCE | 64200-390-0000-0000-3-100-000-536700- | Purchased Services - Maintenance Contracts | Maintenance Contracts | Services/Contracts | \$41,000.00 | \$41,000.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-390-0100-0000-3-100-000-560300- | Materials - Instructional Materials | Instructional Materials - Regular | Materials | \$50,050.00 | \$50,050.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-390-0500-0000-3-100-000-560300- | Materials - Instructional Materials | Instructional Materials - ISAP | Materials | \$0.00 | \$7,000.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-390-0300-0000-3-100-000-560300- | Materials - Instructional Materials | Instructional Materials - CTE | Materials | \$50,000.00 | \$40,000.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-390-0400-0000-3-100-000-560300- | Materials - Instructional Materials | Instructional Materials - G&T | Materials | \$2,000.00 | \$2,000.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-390-0500-0000-3-100-000-560300- | Materials - Instructional Materials | Instructional Materials - Other | Materials | \$19,000.00 | \$19,000.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61210-390-0100-0000-3-100-000-560300- | Materials - Instructional Materials | Instructional Materials - Guidance | Materials | \$10,000.00 | \$10,000.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61320-390-0100-0000-3-100-000-560300- | Materials - Instructional Materials | Instructional Materials - Library | Materials | \$20,000.00 | \$20,000.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-990-0100-0000-3-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - Regular | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-390-0100-0000-3-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - Regular | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-390-0100-0000-3-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - SPED | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-390-0200-0000-3-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - CTE | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-390-0300-0000-3-100-000-560200- | Materials - Textbooks and Workbooks | Textbooks - G&T | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-390-0400-0000-3-100-000-560010- | Materials - Office Supplies | Office Supplies - Gifted | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-390-0100-0000-3-100-000-560010- | Materials - Office Supplies | Office Supplies - Regular | Materials | \$10,000.00 | \$10,000.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-390-0200-0000-3-100-000-560010- | Materials - Office Supplies | Office Supplies - SPED | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - INSTRUCTION | 61100-390-0300-0000-3-100-000-560010- | Materials - Office Supplies | Office Supplies - CTE | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - HEALTH SERVICES | 62220-390-0000-0000-3-100-000-560010- | Materials - Office Supplies | Office Supplies - Health Service | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - PUPIL TRANSPORTATION | 63200-390-0100-0000-3-100-000-560080- | Materials - Vehicle Equipment Fuels | Fuels | Materials | \$60,000.00 | \$10,000.00 |
| MATERIALS & SUPPLIES - OPERATIONS & MAINTENANCE | 64200-390-0000-0000-3-100-000-560050- | Materials - Custodial Supplies | Cleaning Supplies | Materials | \$22,500.00 | \$25,000.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-390-0000-0000-3-100-000-560010- | Materials - Office Supplies | Technology Printer Supplies | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-390-0000-0000-3-100-000-560010- | Materials - Instructional Materials | Technology Materials | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-390-0000-0000-3-100-000-560300- | Materials - Technology Applications | Technology Applications | Materials | \$0.00 | \$0.00 |
| MATERIALS & SUPPLIES - TECHNOLOGY | 68100-390-0000-0000-3-100-000-560400- | Materials - Technology Hardware | Technology Hardware | Materials | \$15,000.00 | \$15,000.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-390-0100-0000-3-100-000-558100- | Support Charges - Regular Education Programs | Instructional Materials - Regular | Other Charges | \$10,000.00 | \$10,000.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-390-0200-0000-3-100-000-558100- | Support Charges - Special Education Programs | Instructional Materials - SPED | Other Charges | \$0.00 | \$0.00 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|--|---------------------------------------|--|----------------------------------|---------------|----------------|---------------|
| SUPPORT CHARGES - INSTRUCTION | 61100-390-0300-0000-3-100-000-558100- | Support Charges - CTE Education Programs | Instructional Materials - CTE | Other Charges | \$1,500.00 | \$1,500.00 |
| SUPPORT CHARGES - INSTRUCTION | 61310-390-0100-0000-3-100-000-558110- | Support Charges - School Improvement | School Improvement Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-390-0100-0000-3-100-000-558910- | Support Charges - Student Fees - Regular | Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-390-0200-0000-3-100-000-558910- | Support Charges - Student Fees - SPED | SPED Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-390-0300-0000-3-100-000-558910- | Support Charges - Student Fees - CTE | CTE Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-390-0500-0000-3-100-000-558910- | Support Charges - Student Fees - Other | Other Student Programs | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-390-0100-0000-3-100-000-552100- | Support Charges - Postal Services | Mailings | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-390-0100-0000-3-100-000-555400- | Support Charges - Travel (In-Service) | Travel | Other Charges | \$5,000.00 | \$5,000.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-390-0300-0000-3-100-000-555400- | Support Charges - Travel (In-Service) | Travel - CTE | Other Charges | \$3,000.00 | \$3,000.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-390-0100-0000-3-100-000-555100- | Support Charges - Travel (Mileage) | Mileage | Other Charges | \$2,000.00 | \$2,000.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-390-0200-0000-3-100-000-555100- | Support Charges - Travel (Mileage) | Mileage - SPED | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - INSTRUCTION | 61100-390-0300-0000-3-100-000-555100- | Support Charges - Travel (Mileage) | Mileage - CTE | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - ADMINISTRATION | 62120-390-0100-0000-3-100-000-558000- | Support Charges - Executive | Executive Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - ADMINISTRATION | 62160-390-0100-0000-3-100-000-558000- | Support Charges - Finance | Finance Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - HEALTH SERVICES | 62220-390-0000-0000-3-100-000-558000- | Support Charges - Health Services | Health Service Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - ADMINISTRATION | 62140-390-0000-0000-3-100-000-558000- | Support Charges - Personnel | Personnel Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - PUPIL TRANSPORTATION | 63100-390-0000-0000-3-100-000-558000- | Support Charges - Pupil Transportation | Transportation Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - OPERATIONS & MAINTENANCE | 64100-390-0000-0000-3-100-000-558000- | Support Charges - Operations & Maintenance | Operations & Maintenance Charges | Other Charges | \$0.00 | \$0.00 |
| SUPPORT CHARGES - TECHNOLOGY | 68100-390-0000-0000-3-100-000-558000- | Support Charges - Technology | Technology Supplies | Other Charges | \$30,000.00 | \$30,000.00 |
| CAPITAL PURCHASES - INSTRUCTION | 61100-390-0100-0000-3-100-000-582000- | Capital Additions - Instruction | Instructional Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - INSTRUCTION | 61100-390-0100-0000-3-100-000-581000- | Capital Replacements - Instruction | Instructional Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TRANSPORTATION | 63400-390-0000-0000-3-100-000-582000- | Capital Additions - Transportation | Transportation Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TRANSPORTATION | 63400-390-0000-0000-3-100-000-581000- | Capital Replacements - Transportation | Transportation Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - OPERATIONS & MAINTENANCE | 64200-390-0000-0000-3-100-000-582000- | Capital Additions - Operations & Maintenance | Operations Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - OPERATIONS & MAINTENANCE | 64200-390-0000-0000-3-100-000-581000- | Capital Replacements - Operations & Maintenance | Operations Purchases | Purchases | \$3,000.00 | \$3,000.00 |
| CAPITAL PURCHASES - FACILITIES | 66200-390-0000-0000-3-100-000-582000- | Capital Additions - Facilities | Facilities Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - FACILITIES | 66200-390-0000-0000-3-100-000-581000- | Capital Replacements - Facilities | Facilities Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-390-0000-0000-3-100-000-582100- | Capital Additions - Technology Hardware | Hardware Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-390-0000-0000-3-100-000-581100- | Capital Replacements - Technology Hardware | Hardware Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-390-0000-0000-3-100-000-582200- | Capital Additions - Technology Infrastructure | Infrastructure Purchases | Purchases | \$0.00 | \$0.00 |
| CAPITAL PURCHASES - TECHNOLOGY | 68200-390-0000-0000-3-100-000-581200- | Capital Replacements - Technology Infrastructure | Infrastructure Purchases | Purchases | \$0.00 | \$0.00 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|---------------------------|---------------------------------------|---------------------------------|----------------------|----------------------------|----------------|---------------|
| PERSONNEL - FOOD SERVICES | 65100-905-0000-0000-9-000-001-511300- | Salaries & Wages - VRS 1/2 | School Food Services | Supervisors | \$47,391 | \$47,391 |
| PERSONNEL - FOOD SERVICES | 65100-905-0000-0000-9-000-401-511300- | Salaries & Wages - VRS H | School Food Services | Supervisors | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-905-0000-0000-9-000-000-521000- | FICA | School Food Services | Supervisors | \$3,625 | \$3,625 |
| PERSONNEL - FOOD SERVICES | 65100-905-0000-0000-9-000-000-522100- | VRS - Plans 1/2 | School Food Services | Supervisors | \$7,876 | \$7,431 |
| PERSONNEL - FOOD SERVICES | 65100-905-0000-0000-9-000-000-522200- | VRS - Hybrid | School Food Services | Supervisors | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-905-0000-0000-9-000-000-523000- | Insurance - Medical A/B | School Food Services | Supervisors | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-905-0000-0000-9-000-000-523100- | Insurance - Medical C | School Food Services | Supervisors | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-905-0000-0000-9-000-000-524000- | Insurance - Group Life | School Food Services | Supervisors | \$635 | \$621 |
| PERSONNEL - FOOD SERVICES | 65100-905-0000-0000-9-000-000-527500- | Insurance - Health Care Credit | School Food Services | Supervisors | \$573 | \$569 |
| PERSONNEL - FOOD SERVICES | 65100-905-0000-0000-9-000-000-525100- | Insurance - VLDP | School Food Services | Supervisors | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-905-0000-0000-9-000-001-511530- | Salaries & Wages - VRS 1/2 | School Food Services | Clerical Support Positions | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-905-0000-0000-9-000-401-511530- | Salaries & Wages - VRS H | School Food Services | Clerical Support Positions | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-905-0000-0000-9-000-000-521000- | FICA | School Food Services | Clerical Support Positions | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-905-0000-0000-9-000-000-522100- | VRS - Plans 1/2 | School Food Services | Clerical Support Positions | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-905-0000-0000-9-000-000-522200- | VRS - Hybrid | School Food Services | Clerical Support Positions | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-905-0000-0000-9-000-000-523000- | Insurance - Medical A/B | School Food Services | Clerical Support Positions | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-905-0000-0000-9-000-000-523100- | Insurance - Medical C | School Food Services | Clerical Support Positions | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-905-0000-0000-9-000-000-524000- | Insurance - Group Life | School Food Services | Clerical Support Positions | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-905-0000-0000-9-000-000-527500- | Insurance - Health Care Credit | School Food Services | Clerical Support Positions | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-905-0000-0000-9-000-000-525100- | Insurance - VLDP | School Food Services | Clerical Support Positions | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-905-0000-0000-9-000-000-518300- | Salaries & Wages - Supplemental | School Food Services | Service Workers | \$3,884 | \$4,596 |
| PERSONNEL - FOOD SERVICES | 65100-905-0000-0000-9-000-000-521000- | FICA | School Food Services | Service Workers | \$297 | \$352 |
| PERSONNEL - FOOD SERVICES | 65100-220-0000-0000-2-000-001-511550- | Salaries & Wages - VRS 1/2 | School Food Services | Manager | \$20,694 | \$20,694 |
| PERSONNEL - FOOD SERVICES | 65100-220-0000-0000-2-000-401-511550- | Salaries & Wages - VRS H | School Food Services | Manager | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-220-0000-0000-2-000-000-521000- | FICA | School Food Services | Manager | \$1,583 | \$1,583 |
| PERSONNEL - FOOD SERVICES | 65100-220-0000-0000-2-000-000-522100- | VRS - Plans 1/2 | School Food Services | Manager | \$3,439 | \$3,245 |
| PERSONNEL - FOOD SERVICES | 65100-220-0000-0000-2-000-000-522200- | VRS - Hybrid | School Food Services | Manager | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-220-0000-0000-2-000-000-523000- | Insurance - Medical A/B | School Food Services | Manager | \$6,926 | \$6,792 |
| PERSONNEL - FOOD SERVICES | 65100-220-0000-0000-2-000-000-523100- | Insurance - Medical C | School Food Services | Manager | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-220-0000-0000-2-000-000-524000- | Insurance - Group Life | School Food Services | Manager | \$277 | \$271 |
| PERSONNEL - FOOD SERVICES | 65100-220-0000-0000-2-000-000-527500- | Insurance - Health Care Credit | School Food Services | Manager | \$250 | \$248 |
| PERSONNEL - FOOD SERVICES | 65100-220-0000-0000-2-000-000-525100- | Insurance - VLDP | School Food Services | Manager | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-220-0000-0000-2-000-002-511930- | Salaries & Wages - VRS 1/2 | School Food Services | Service Workers | \$11,506 | \$11,506 |
| PERSONNEL - FOOD SERVICES | 65100-220-0000-0000-2-000-501-511930- | Salaries & Wages - VRS H | School Food Services | Service Workers | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-220-0000-0000-2-000-000-521000- | FICA | School Food Services | Service Workers | \$880 | \$880 |
| PERSONNEL - FOOD SERVICES | 65100-220-0000-0000-2-000-000-522100- | VRS - Plans 1/2 | School Food Services | Service Workers | \$743.32 | \$743.32 |
| PERSONNEL - FOOD SERVICES | 65100-220-0000-0000-2-000-000-522200- | VRS - Hybrid | School Food Services | Service Workers | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-220-0000-0000-2-000-000-523000- | Insurance - Medical A/B | School Food Services | Service Workers | \$6,789 | \$6,792 |
| PERSONNEL - FOOD SERVICES | 65100-220-0000-0000-2-000-000-523100- | Insurance - Medical C | School Food Services | Service Workers | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-220-0000-0000-2-000-000-524000- | Insurance - Group Life | School Food Services | Service Workers | \$154 | \$151 |
| PERSONNEL - FOOD SERVICES | 65100-220-0000-0000-2-000-000-527500- | Insurance - Health Care Credit | School Food Services | Service Workers | \$0.00 | \$0.00 |
| PERSONNEL - FOOD SERVICES | 65100-220-0000-0000-2-000-000-525100- | Insurance - VLDP | School Food Services | Service Workers | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-220-0000-0000-2-000-000-511930- | Salaries & Wages - Supplemental | School Food Services | Service Workers | \$9,675 | \$9,675 |
| PERSONNEL - FOOD SERVICES | 65100-220-0000-0000-2-000-000-521000- | FICA | School Food Services | Service Workers | \$740 | \$740 |
| PERSONNEL - FOOD SERVICES | 65100-240-0000-0000-2-000-001-511550- | Salaries & Wages - VRS 1/2 | School Food Services | Manager | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-240-0000-0000-2-000-401-511550- | Salaries & Wages - VRS H | School Food Services | Manager | \$20,694 | \$20,694 |
| PERSONNEL - FOOD SERVICES | 65100-240-0000-0000-2-000-000-521000- | FICA | School Food Services | Manager | \$1,583 | \$1,583 |
| PERSONNEL - FOOD SERVICES | 65100-240-0000-0000-2-000-000-522100- | VRS - Plans 1/2 | School Food Services | Manager | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-240-0000-0000-2-000-000-522200- | VRS - Hybrid | School Food Services | Manager | \$3,439 | \$3,245 |
| PERSONNEL - FOOD SERVICES | 65100-240-0000-0000-2-000-000-523000- | Insurance - Medical A/B | School Food Services | Manager | \$7,100 | \$6,957 |
| PERSONNEL - FOOD SERVICES | 65100-240-0000-0000-2-000-000-523100- | Insurance - Medical C | School Food Services | Manager | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-240-0000-0000-2-000-000-524000- | Insurance - Group Life | School Food Services | Manager | \$277 | \$271 |
| PERSONNEL - FOOD SERVICES | 65100-240-0000-0000-2-000-000-527500- | Insurance - Health Care Credit | School Food Services | Manager | \$250 | \$248 |
| PERSONNEL - FOOD SERVICES | 65100-240-0000-0000-2-000-000-525100- | Insurance - VLDP | School Food Services | Manager | \$68 | \$68 |
| PERSONNEL - FOOD SERVICES | 65100-240-0000-0000-2-000-002-511930- | Salaries & Wages - VRS 1/2 | School Food Services | Service Workers | \$14,268 | \$14,268 |
| PERSONNEL - FOOD SERVICES | 65100-240-0000-0000-2-000-501-511930- | Salaries & Wages - VRS H | School Food Services | Service Workers | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-240-0000-0000-2-000-000-521000- | FICA | School Food Services | Service Workers | \$1,092 | \$1,092 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|---------------------------|---------------------------------------|---------------------------------|----------------------|-----------------|----------------|---------------|
| PERSONNEL - FOOD SERVICES | 65100-240-0000-0000-2-000-000-522100- | VRS - Plans 1/2 | School Food Services | Service Workers | \$921.74 | \$921.74 |
| PERSONNEL - FOOD SERVICES | 65100-240-0000-0000-2-000-000-522200- | VRS - Hybrid | School Food Services | Service Workers | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-240-0000-0000-2-000-000-523000- | Insurance - Medical A/B | School Food Services | Service Workers | \$6,927 | \$6,792 |
| PERSONNEL - FOOD SERVICES | 65100-240-0000-0000-2-000-000-523100- | Insurance - Medical C | School Food Services | Service Workers | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-240-0000-0000-2-000-000-524000- | Insurance - Group Life | School Food Services | Service Workers | \$191 | \$187 |
| PERSONNEL - FOOD SERVICES | 65100-240-0000-0000-2-000-000-527500- | Insurance - Health Care Credit | School Food Services | Service Workers | \$0.00 | \$0.00 |
| PERSONNEL - FOOD SERVICES | 65100-240-0000-0000-2-000-000-525100- | Insurance - VLDP | School Food Services | Service Workers | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-240-0000-0000-2-000-000-511930- | Salaries & Wages - Supplemental | School Food Services | Service Workers | \$20,659 | \$20,659 |
| PERSONNEL - FOOD SERVICES | 65100-240-0000-0000-2-000-000-521000- | FICA | School Food Services | Service Workers | \$1,580 | \$1,580 |
| PERSONNEL - FOOD SERVICES | 65100-260-0000-0000-2-000-001-511550- | Salaries & Wages - VRS 1/2 | School Food Services | Manager | \$18,284 | \$18,284 |
| PERSONNEL - FOOD SERVICES | 65100-260-0000-0000-2-000-401-511550- | Salaries & Wages - VRS H | School Food Services | Manager | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-260-0000-0000-2-000-000-521000- | FICA | School Food Services | Manager | \$1,399 | \$1,399 |
| PERSONNEL - FOOD SERVICES | 65100-260-0000-0000-2-000-000-522100- | VRS - Plans 1/2 | School Food Services | Manager | \$3,039 | \$2,867 |
| PERSONNEL - FOOD SERVICES | 65100-260-0000-0000-2-000-000-522200- | VRS - Hybrid | School Food Services | Manager | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-260-0000-0000-2-000-000-523000- | Insurance - Medical A/B | School Food Services | Manager | \$6,789 | \$5,985 |
| PERSONNEL - FOOD SERVICES | 65100-260-0000-0000-2-000-000-523100- | Insurance - Medical C | School Food Services | Manager | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-260-0000-0000-2-000-000-524000- | Insurance - Group Life | School Food Services | Manager | \$245 | \$240 |
| PERSONNEL - FOOD SERVICES | 65100-260-0000-0000-2-000-000-527500- | Insurance - Health Care Credit | School Food Services | Manager | \$221 | \$219 |
| PERSONNEL - FOOD SERVICES | 65100-260-0000-0000-2-000-000-525100- | Insurance - VLDP | School Food Services | Manager | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-260-0000-0000-2-000-002-511930- | Salaries & Wages - VRS 1/2 | School Food Services | Service Workers | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-260-0000-0000-2-000-501-511930- | Salaries & Wages - VRS H | School Food Services | Service Workers | \$11,950 | \$10,691 |
| PERSONNEL - FOOD SERVICES | 65100-260-0000-0000-2-000-000-521000- | FICA | School Food Services | Service Workers | \$914 | \$818 |
| PERSONNEL - FOOD SERVICES | 65100-260-0000-0000-2-000-000-522100- | VRS - Plans 1/2 | School Food Services | Service Workers | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-260-0000-0000-2-000-000-522200- | VRS - Hybrid | School Food Services | Service Workers | \$771.95 | \$690.64 |
| PERSONNEL - FOOD SERVICES | 65100-260-0000-0000-2-000-000-523000- | Insurance - Medical A/B | School Food Services | Service Workers | \$0 | \$6,598 |
| PERSONNEL - FOOD SERVICES | 65100-260-0000-0000-2-000-000-523100- | Insurance - Medical C | School Food Services | Service Workers | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-260-0000-0000-2-000-000-524000- | Insurance - Group Life | School Food Services | Service Workers | \$160 | \$140 |
| PERSONNEL - FOOD SERVICES | 65100-260-0000-0000-2-000-000-527500- | Insurance - Health Care Credit | School Food Services | Service Workers | \$0.00 | \$0.00 |
| PERSONNEL - FOOD SERVICES | 65100-260-0000-0000-2-000-000-525100- | Insurance - VLDP | School Food Services | Service Workers | \$39 | \$35 |
| PERSONNEL - FOOD SERVICES | 65100-260-0000-0000-2-000-000-511930- | Salaries & Wages - Supplemental | School Food Services | Service Workers | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-260-0000-0000-2-000-000-521000- | FICA | School Food Services | Service Workers | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-270-0000-0000-2-000-001-511550- | Salaries & Wages - VRS 1/2 | School Food Services | Manager | \$19,797 | \$19,797 |
| PERSONNEL - FOOD SERVICES | 65100-270-0000-0000-2-000-401-511550- | Salaries & Wages - VRS H | School Food Services | Manager | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-270-0000-0000-2-000-000-521000- | FICA | School Food Services | Manager | \$1,514 | \$1,514 |
| PERSONNEL - FOOD SERVICES | 65100-270-0000-0000-2-000-000-522100- | VRS - Plans 1/2 | School Food Services | Manager | \$3,290 | \$3,104 |
| PERSONNEL - FOOD SERVICES | 65100-270-0000-0000-2-000-000-522200- | VRS - Hybrid | School Food Services | Manager | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-270-0000-0000-2-000-000-523000- | Insurance - Medical A/B | School Food Services | Manager | \$6,926 | \$6,792 |
| PERSONNEL - FOOD SERVICES | 65100-270-0000-0000-2-000-000-523100- | Insurance - Medical C | School Food Services | Manager | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-270-0000-0000-2-000-000-524000- | Insurance - Group Life | School Food Services | Manager | \$265 | \$259 |
| PERSONNEL - FOOD SERVICES | 65100-270-0000-0000-2-000-000-527500- | Insurance - Health Care Credit | School Food Services | Manager | \$240 | \$238 |
| PERSONNEL - FOOD SERVICES | 65100-270-0000-0000-2-000-000-525100- | Insurance - VLDP | School Food Services | Manager | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-270-0000-0000-2-000-002-511930- | Salaries & Wages - VRS 1/2 | School Food Services | Service Workers | \$12,073 | \$12,073 |
| PERSONNEL - FOOD SERVICES | 65100-270-0000-0000-2-000-501-511930- | Salaries & Wages - VRS H | School Food Services | Service Workers | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-270-0000-0000-2-000-000-521000- | FICA | School Food Services | Service Workers | \$924 | \$924 |
| PERSONNEL - FOOD SERVICES | 65100-270-0000-0000-2-000-000-522100- | VRS - Plans 1/2 | School Food Services | Service Workers | \$779.93 | \$779.93 |
| PERSONNEL - FOOD SERVICES | 65100-270-0000-0000-2-000-000-522200- | VRS - Hybrid | School Food Services | Service Workers | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-270-0000-0000-2-000-000-523000- | Insurance - Medical A/B | School Food Services | Service Workers | \$6,926 | \$6,792 |
| PERSONNEL - FOOD SERVICES | 65100-270-0000-0000-2-000-000-523100- | Insurance - Medical C | School Food Services | Service Workers | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-270-0000-0000-2-000-000-524000- | Insurance - Group Life | School Food Services | Service Workers | \$162 | \$158 |
| PERSONNEL - FOOD SERVICES | 65100-270-0000-0000-2-000-000-527500- | Insurance - Health Care Credit | School Food Services | Service Workers | \$0.00 | \$0.00 |
| PERSONNEL - FOOD SERVICES | 65100-270-0000-0000-2-000-000-525100- | Insurance - VLDP | School Food Services | Service Workers | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-270-0000-0000-2-000-000-511930- | Salaries & Wages - Supplemental | School Food Services | Service Workers | \$18,432 | \$18,384 |
| PERSONNEL - FOOD SERVICES | 65100-270-0000-0000-2-000-000-521000- | FICA | School Food Services | Service Workers | \$1,410 | \$1,406 |
| PERSONNEL - FOOD SERVICES | 65100-350-0000-0000-2-000-001-511550- | Salaries & Wages - VRS 1/2 | School Food Services | Manager | \$23,987 | \$23,987 |
| PERSONNEL - FOOD SERVICES | 65100-350-0000-0000-2-000-401-511550- | Salaries & Wages - VRS H | School Food Services | Manager | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-350-0000-0000-2-000-000-521000- | FICA | School Food Services | Manager | \$1,835 | \$1,835 |
| PERSONNEL - FOOD SERVICES | 65100-350-0000-0000-2-000-000-522100- | VRS - Plans 1/2 | School Food Services | Manager | \$3,987 | \$3,761 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|--------------------------------------|---------------------------------------|--|-------------------------------------|-------------------------|----------------|---------------|
| PERSONNEL - FOOD SERVICES | 65100-350-0000-0000-2-000-000-522200- | VRS - Hybrid | School Food Services | Manager | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-350-0000-0000-2-000-000-523000- | Insurance - Medical A/B | School Food Services | Manager | \$6,926 | \$6,792 |
| PERSONNEL - FOOD SERVICES | 65100-350-0000-0000-2-000-000-523100- | Insurance - Medical C | School Food Services | Manager | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-350-0000-0000-2-000-000-524000- | Insurance - Group Life | School Food Services | Manager | \$321 | \$314 |
| PERSONNEL - FOOD SERVICES | 65100-350-0000-0000-2-000-000-527500- | Insurance - Health Care Credit | School Food Services | Manager | \$290 | \$288 |
| PERSONNEL - FOOD SERVICES | 65100-350-0000-0000-2-000-000-525100- | Insurance - VLDP | School Food Services | Manager | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-350-0000-0000-2-000-002-511930- | Salaries & Wages - VRS 1/2 | School Food Services | Service Workers | \$24,542 | \$24,542 |
| PERSONNEL - FOOD SERVICES | 65100-350-0000-0000-2-000-501-511930- | Salaries & Wages - VRS H | School Food Services | Service Workers | \$8,597 | \$8,224 |
| PERSONNEL - FOOD SERVICES | 65100-350-0000-0000-2-000-000-521000- | FICA | School Food Services | Service Workers | \$2,535 | \$2,507 |
| PERSONNEL - FOOD SERVICES | 65100-350-0000-0000-2-000-000-522100- | VRS - Plans 1/2 | School Food Services | Service Workers | \$1,585.40 | \$1,585.40 |
| PERSONNEL - FOOD SERVICES | 65100-350-0000-0000-2-000-000-522200- | VRS - Hybrid | School Food Services | Service Workers | \$555.38 | \$531.26 |
| PERSONNEL - FOOD SERVICES | 65100-350-0000-0000-2-000-000-523000- | Insurance - Medical A/B | School Food Services | Service Workers | \$13,853 | \$13,584 |
| PERSONNEL - FOOD SERVICES | 65100-350-0000-0000-2-000-000-523100- | Insurance - Medical C | School Food Services | Service Workers | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-350-0000-0000-2-000-000-524000- | Insurance - Group Life | School Food Services | Service Workers | \$444 | \$429 |
| PERSONNEL - FOOD SERVICES | 65100-350-0000-0000-2-000-000-527500- | Insurance - Health Care Credit | School Food Services | Service Workers | \$0.00 | \$0.00 |
| PERSONNEL - FOOD SERVICES | 65100-350-0000-0000-2-000-000-525100- | Insurance - VLDP | School Food Services | Service Workers | \$28 | \$27 |
| PERSONNEL - FOOD SERVICES | 65100-350-0000-0000-2-000-000-511930- | Salaries & Wages - Supplemental | School Food Services | Service Workers | \$34,331 | \$34,331 |
| PERSONNEL - FOOD SERVICES | 65100-350-0000-0000-2-000-000-521000- | FICA | School Food Services | Service Workers | \$2,626 | \$2,626 |
| PERSONNEL - FOOD SERVICES | 65100-390-0000-0000-3-000-001-511550- | Salaries & Wages - VRS 1/2 | School Food Services | Manager | \$27,813 | \$27,813 |
| PERSONNEL - FOOD SERVICES | 65100-390-0000-0000-3-000-401-511550- | Salaries & Wages - VRS H | School Food Services | Manager | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-390-0000-0000-3-000-000-521000- | FICA | School Food Services | Manager | \$2,128 | \$2,128 |
| PERSONNEL - FOOD SERVICES | 65100-390-0000-0000-3-000-000-522100- | VRS - Plans 1/2 | School Food Services | Manager | \$4,622 | \$4,361 |
| PERSONNEL - FOOD SERVICES | 65100-390-0000-0000-3-000-000-522200- | VRS - Hybrid | School Food Services | Manager | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-390-0000-0000-3-000-000-523000- | Insurance - Medical A/B | School Food Services | Manager | \$0 | \$6,792 |
| PERSONNEL - FOOD SERVICES | 65100-390-0000-0000-3-000-000-523100- | Insurance - Medical C | School Food Services | Manager | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-390-0000-0000-3-000-000-524000- | Insurance - Group Life | School Food Services | Manager | \$373 | \$364 |
| PERSONNEL - FOOD SERVICES | 65100-390-0000-0000-3-000-000-527500- | Insurance - Health Care Credit | School Food Services | Manager | \$337 | \$334 |
| PERSONNEL - FOOD SERVICES | 65100-390-0000-0000-3-000-000-525100- | Insurance - VLDP | School Food Services | Manager | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-390-0000-0000-3-000-002-511930- | Salaries & Wages - VRS 1/2 | School Food Services | Service Workers | \$36,820 | \$37,811 |
| PERSONNEL - FOOD SERVICES | 65100-390-0000-0000-3-000-501-511930- | Salaries & Wages - VRS H | School Food Services | Service Workers | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-390-0000-0000-3-000-000-521000- | FICA | School Food Services | Service Workers | \$2,817 | \$2,893 |
| PERSONNEL - FOOD SERVICES | 65100-390-0000-0000-3-000-000-522100- | VRS - Plans 1/2 | School Food Services | Service Workers | \$2,378.58 | \$2,442.56 |
| PERSONNEL - FOOD SERVICES | 65100-390-0000-0000-3-000-000-522200- | VRS - Hybrid | School Food Services | Service Workers | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-390-0000-0000-3-000-000-523000- | Insurance - Medical A/B | School Food Services | Service Workers | \$6,926 | \$13,584 |
| PERSONNEL - FOOD SERVICES | 65100-390-0000-0000-3-000-000-523100- | Insurance - Medical C | School Food Services | Service Workers | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-390-0000-0000-3-000-000-524000- | Insurance - Group Life | School Food Services | Service Workers | \$493 | \$495 |
| PERSONNEL - FOOD SERVICES | 65100-390-0000-0000-3-000-000-527500- | Insurance - Health Care Credit | School Food Services | Service Workers | \$0.00 | \$0.00 |
| PERSONNEL - FOOD SERVICES | 65100-390-0000-0000-3-000-000-525100- | Insurance - VLDP | School Food Services | Service Workers | \$0 | \$0 |
| PERSONNEL - FOOD SERVICES | 65100-390-0000-0000-3-000-000-511930- | Salaries & Wages - Supplemental | School Food Services | Service Workers | \$42,667 | \$42,667 |
| PERSONNEL - FOOD SERVICES | 65100-390-0000-0000-3-000-000-521000- | FICA | School Food Services | Service Workers | \$3,264 | \$3,264 |
| PERSONNEL - FOOD SERVICES | 65100-905-0000-0000-9-000-000-518300- | Salaries & Wages - Supplemental | School Food Services | Service Workers - Other | \$3,884 | \$4,596 |
| PERSONNEL - FOOD SERVICES | 65100-905-0000-0000-9-000-000-521000- | FICA | School Food Services | Service Workers | \$297 | \$352 |
| UTILITIES - ADMINISTRATION | 62180-905-0000-0000-9-000-000-551000- | Utilities - Reprographic Services | Printing/Publishing/Copying Charges | Non-Personnel Service | \$0 | \$0 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-905-0000-0000-9-000-000-551100- | Utilities - Electric Services | Building Electric Charges | Non-Personnel Service | \$0 | \$0 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-905-0000-0000-9-000-000-551200- | Utilities - Heating Services | Building Heating Charges | Non-Personnel Service | \$0 | \$0 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-905-0000-0000-9-000-000-551300- | Utilities - Water & Sewage Services | Building Water & Sewage Charges | Non-Personnel Service | \$0 | \$0 |
| UTILITIES - OPERATION & MAINTENANCE | 65100-905-0000-0000-9-000-000-552300- | Utilities - Telecommunications - Phone | Telephone Systems Charges | Non-Personnel Service | \$600 | \$600 |
| UTILITIES - TECHNOLOGY | 68200-905-0000-0000-9-000-000-550010- | Utilities - Telecommunications - Internet | Wide-Area-Network/Connectivity | Non-Personnel Service | \$0 | \$0 |
| UTILITIES - OPERATION & MAINTENANCE | 64200-905-0000-0000-9-000-000-554000- | Utilities - Lease/Rental Services | Rental Services | Non-Personnel Service | \$0 | \$0 |
| INSURANCE - FOOD SERVICES | 65100-905-0000-0000-9-000-000-527000- | Insurance - Worker's Compensation | Non-Medical Insurance | Non-Personnel Service | \$0 | \$0 |
| INSURANCE - FOOD SERVICES | 65100-905-0000-0000-9-000-000-526000- | Insurance - Unemployment | Non-Medical Insurance | Non-Personnel Service | \$0 | \$0 |
| PURCHASED SERVICES - FOOD SERVICES | 65100-905-0000-0000-9-000-000-536100- | Purchased Services - Advertising | Advertising Charges | Services/Contracts | \$0 | \$0 |
| PURCHASED SERVICES - FOOD SERVICES | 65100-905-0000-0000-9-000-000-531000- | Purchased Services - Online Programming | Programming - Instruction | Services/Contracts | \$0 | \$0 |
| PURCHASED SERVICES - FOOD SERVICES | 65100-905-0000-0000-9-000-000-532900- | Purchased Services - Other Services | Other Services | Services/Contracts | \$0 | \$0 |
| PURCHASED SERVICES - FOOD SERVICES | 65100-905-0000-0000-9-000-000-536700- | Purchased Services - Maintenance Contracts | Maintenance Contracts | Services/Contracts | \$0 | \$0 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-905-0000-0000-9-000-000-560010- | Materials - Office Supplies | Office Supplies | Materials | \$1,500 | \$1,500 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-905-0000-0000-9-000-000-560020- | Materials - Food Supplies | Food Supplies | Materials | \$0 | \$0 |

| EXPENDITURE TYPE | BUDGET LINE | DESCRIPTION | DETAIL | GROUP | FY21 PROJECTED | FY20 APPROVED |
|--------------------------------------|---------------------------------------|---------------------------------------|-------------------------|---------------|----------------|---------------|
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-905-0000-0000-9-000-000-560070- | Materials -Supplies | Food Supplies | Materials | \$0 | \$0 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-905-0000-0000-9-000-000-560140- | Materials - Smallware Equipment | Food Services Equipment | Materials | \$0 | \$0 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-905-0000-0000-9-000-000-560050- | Materials - Custodial Supplies | Cleaning Supplies | Materials | \$0 | \$0 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-220-0000-0000-2-000-000-560010- | Materials - Office Supplies | Office Supplies | Materials | \$350 | \$350 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-220-0000-0000-2-000-000-560020- | Materials - Food Supplies | Food Supplies | Materials | \$80,318 | \$80,318 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-220-0000-0000-2-000-000-560140- | Materials - Smallware Equipment | Food Services Equipment | Materials | \$1,000 | \$1,000 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-220-0000-0000-2-000-000-560050- | Materials - Custodial Supplies | Cleaning Supplies | Materials | \$1,000 | \$1,000 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-240-0000-0000-2-000-000-560010- | Materials - Office Supplies | Office Supplies | Materials | \$200 | \$200 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-240-0000-0000-2-000-000-560020- | Materials - Food Supplies | Food Supplies | Materials | \$67,000 | \$67,000 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-240-0000-0000-2-000-000-560140- | Materials - Smallware Equipment | Food Services Equipment | Materials | \$1,000 | \$1,000 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-240-0000-0000-2-000-000-560050- | Materials - Custodial Supplies | Cleaning Supplies | Materials | \$1,000 | \$1,000 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-260-0000-0000-2-000-000-560010- | Materials - Office Supplies | Office Supplies | Materials | \$300 | \$300 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-260-0000-0000-2-000-000-560020- | Materials - Food Supplies | Food Supplies | Materials | \$27,000 | \$27,000 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-260-0000-0000-2-000-000-560140- | Materials - Smallware Equipment | Food Services Equipment | Materials | \$500 | \$500 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-260-0000-0000-2-000-000-560050- | Materials - Custodial Supplies | Cleaning Supplies | Materials | \$500 | \$500 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-270-0000-0000-2-000-000-560010- | Materials - Office Supplies | Office Supplies | Materials | \$300 | \$300 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-270-0000-0000-2-000-000-560020- | Materials - Food Supplies | Food Supplies | Materials | \$55,000 | \$55,000 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-270-0000-0000-2-000-000-560140- | Materials - Smallware Equipment | Food Services Equipment | Materials | \$800 | \$800 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-270-0000-0000-2-000-000-560050- | Materials - Custodial Supplies | Cleaning Supplies | Materials | \$1,000 | \$1,000 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-350-0000-0000-2-000-000-560010- | Materials - Office Supplies | Office Supplies | Materials | \$400 | \$400 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-350-0000-0000-2-000-000-560020- | Materials - Food Supplies | Food Supplies | Materials | \$110,000 | \$110,000 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-350-0000-0000-2-000-000-560140- | Materials - Smallware Equipment | Food Services Equipment | Materials | \$1,000 | \$1,000 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-350-0000-0000-2-000-000-560050- | Materials - Custodial Supplies | Cleaning Supplies | Materials | \$1,000 | \$1,000 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-390-0000-0000-3-000-000-560010- | Materials - Office Supplies | Office Supplies | Materials | \$400 | \$400 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-390-0000-0000-3-000-000-560020- | Materials - Food Supplies | Food Supplies | Materials | \$98,000 | \$98,000 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-390-0000-0000-3-000-000-560140- | Materials - Smallware Equipment | Food Services Equipment | Materials | \$1,000 | \$1,000 |
| MATERIALS & SUPPLIES - FOOD SERVICES | 65100-390-0000-0000-3-000-000-560050- | Materials - Custodial Supplies | Cleaning Supplies | Materials | \$1,500 | \$1,500 |
| SUPPORT CHARGES -FOOD SERVICES | 65100-905-0000-0000-9-000-000-558060- | Support Charges - Finance | Food Service Charges | Other Charges | \$2,500 | \$2,500 |
| SUPPORT CHARGES -FOOD SERVICES | 65100-905-0000-0000-9-000-000-555100- | Support Charges - Travel (mileage) | Food Service Charges | Other Charges | \$1,100 | \$1,100 |
| SUPPORT CHARGES -FOOD SERVICES | 65100-905-0000-0000-9-000-000-555400- | Support Charges - Travel (in-service) | Food Service Charges | Other Charges | \$1,500 | \$1,500 |
| SUPPORT CHARGES -FOOD SERVICES | 65100-220-0000-0000-2-000-000-558650- | Support Charges - Food Service | Food Service Charges | Other Charges | \$4,000 | \$4,000 |
| SUPPORT CHARGES -FOOD SERVICES | 65100-240-0000-0000-2-000-000-558650- | Support Charges - Food Service | Food Service Charges | Other Charges | \$3,200 | \$3,200 |
| SUPPORT CHARGES -FOOD SERVICES | 65100-260-0000-0000-2-000-000-558650- | Support Charges - Food Service | Food Service Charges | Other Charges | \$3,000 | \$3,000 |
| SUPPORT CHARGES -FOOD SERVICES | 65100-270-0000-0000-2-000-000-558650- | Support Charges - Food Service | Food Service Charges | Other Charges | \$2,500 | \$2,500 |
| SUPPORT CHARGES - FOOD SERVICES | 65100-350-0000-0000-2-000-000-558650- | Support Charges - Food Service | Food Service Charges | Other Charges | \$4,500 | \$4,500 |
| SUPPORT CHARGES - FOOD SERVICES | 65100-390-0000-0000-3-000-000-558650- | Support Charges - Food Service | Food Service Charges | Other Charges | \$7,000 | \$7,000 |
| CAPITAL PURCHASES - FOOD SERVICES | 65100-220-0000-0000-2-000-000-582050- | Capital Additions - Food Services | Food Services Purchases | Purchases | \$0 | \$0 |
| CAPITAL PURCHASES - FOOD SERVICES | 65100-220-0000-0000-2-000-000-581050- | Capital Replacements - Food Services | Food Services Purchases | Purchases | \$0 | \$0 |
| CAPITAL PURCHASES - FOOD SERVICES | 65100-240-0000-0000-2-000-000-582050- | Capital Additions - Food Services | Food Services Purchases | Purchases | \$0 | \$0 |
| CAPITAL PURCHASES - FOOD SERVICES | 65100-240-0000-0000-2-000-000-581050- | Capital Replacements - Food Services | Food Services Purchases | Purchases | \$0 | \$0 |
| CAPITAL PURCHASES - FOOD SERVICES | 65100-260-0000-0000-2-000-000-582050- | Capital Additions - Food Services | Food Services Purchases | Purchases | \$0 | \$0 |
| CAPITAL PURCHASES - FOOD SERVICES | 65100-260-0000-0000-2-000-000-581050- | Capital Replacements - Food Services | Food Services Purchases | Purchases | \$0 | \$0 |
| CAPITAL PURCHASES - FOOD SERVICES | 65100-270-0000-0000-2-000-000-582050- | Capital Additions - Food Services | Food Services Purchases | Purchases | \$0 | \$0 |
| CAPITAL PURCHASES - FOOD SERVICES | 65100-270-0000-0000-2-000-000-581050- | Capital Replacements - Food Services | Food Services Purchases | Purchases | \$0 | \$0 |
| CAPITAL PURCHASES - FOOD SERVICES | 65100-350-0000-0000-2-000-000-582050- | Capital Additions - Food Services | Food Services Purchases | Purchases | \$0 | \$0 |
| CAPITAL PURCHASES - FOOD SERVICES | 65100-350-0000-0000-2-000-000-581050- | Capital Replacements - Food Services | Food Services Purchases | Purchases | \$0 | \$0 |
| CAPITAL PURCHASES - FOOD SERVICES | 65100-390-0000-0000-3-000-000-582050- | Capital Additions - Food Services | Food Services Purchases | Purchases | \$0 | \$0 |
| CAPITAL PURCHASES - FOOD SERVICES | 65100-390-0000-0000-3-000-000-581050- | Capital Replacements - Food Services | Food Services Purchases | Purchases | \$0 | \$0 |