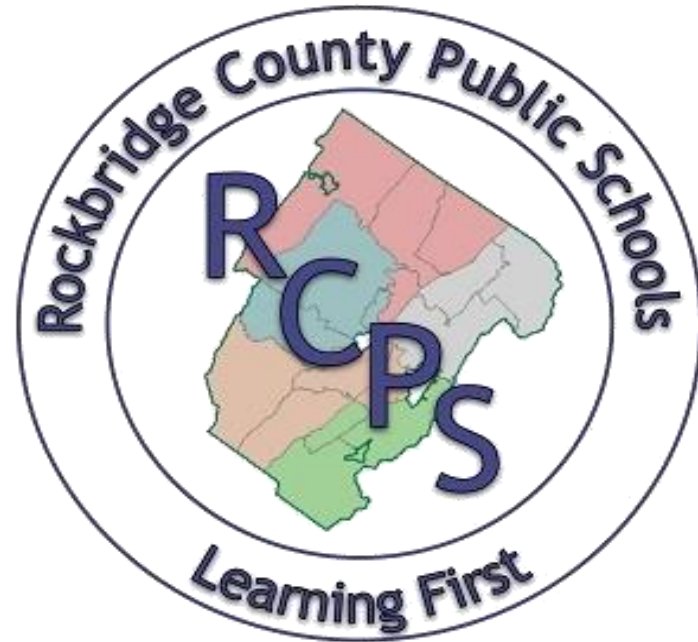

ROCKBRIDGE COUNTY PUBLIC SCHOOLS

DIVISION BUDGET BOOKLET

Fiscal Year 2023-2024



**LINE ITEM BUDGET APPROVED by
ROCKBRIDGE COUNTY SCHOOL BOARD**

May 9, 2023

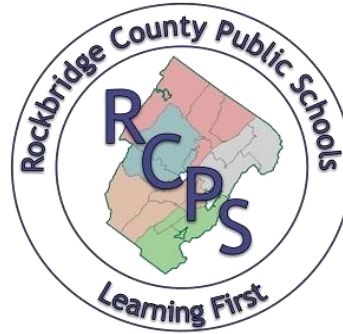
DISCLAIMER: THIS DOCUMENT CONTAINS THE PROPOSED BUDGET FOR FISCAL YEAR 2023-2024 (FY24) BASED ON APPROVED CATEGORICAL ESTIMATE OF NEEDS, ROCKBRIDGE COUNTY ADVERTISED BUDGET, AND PROPOSED HOUSE AMENDMENTS TO HB 30 FOR THE 2022-2024 BIENNIAL BUDGET (AS OF 2-24-2023).

ROCKBRIDGE COUNTY SCHOOL BOARD MEMBERS

Wendy Lovell
Buffalo District

Catie Brown
Kerrs Creek District

Kathy Burant - Vice Chair
Natural Bridge District



Corey Berkstresser
South River District

Neil Whitmore - Chair
Walkers Creek District

Rhonda Humphries
Clerk of the Board

ROCKBRIDGE COUNTY PUBLIC SCHOOLS • DIVISION LEADERSHIP

Phillip Thompson
Division Superintendent

Tim Martino
Assistant Superintendent

Ashley Rhodenizer
Director of Special Education

Jason Kirby
Chief Business Officer

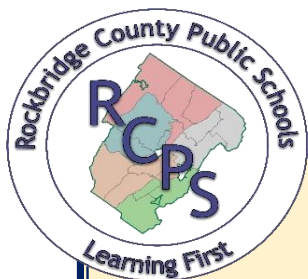
Randy Walters
Chief Operations Officer

Paige Owens
Director of Technology & CTE

David Daniels
Director of Financial Services

Melanie Falls
Director of Testing & Instructional Data

Matthew Crossman
Director of School Services



Learning First

Make it everyone's responsibility!

MISSION

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

DIVISION GOALS

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

EXECUTIVE SUMMARY

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

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

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

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

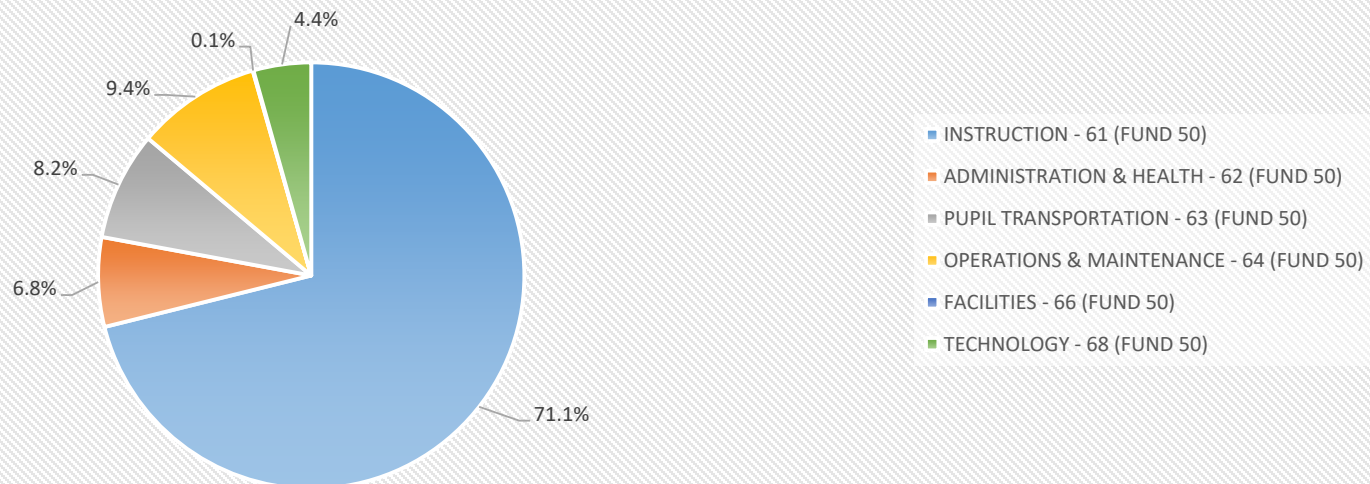
FUND 50 - CATEGORICAL ESTIMATE OF NEEDS - FY24



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

NOTE: ROUNDING MAY PRODUCE SLIGHT VARIATIONS IN TOTALS.

Fund 50 - Categorical Budget - FY24



FUND 50 - EXPECTED REVENUE SOURCES - FY24

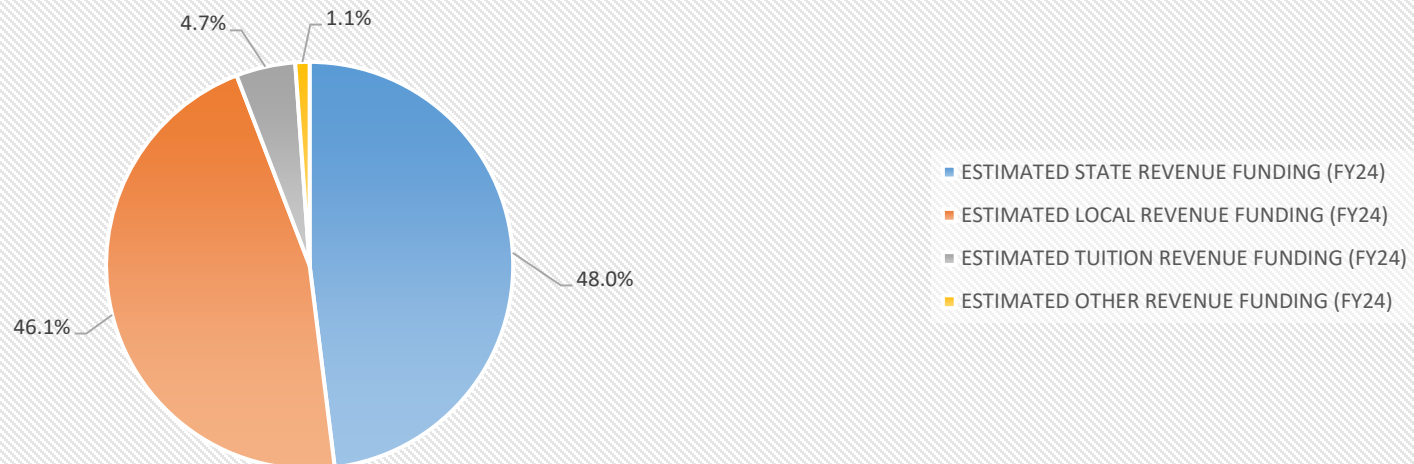


| REVENUE SOURCE | FY24 PROJECTED | PERCENT |
|--|---------------------|---------------|
| ESTIMATED STATE REVENUE FUNDING (FY24) | \$17,407,894 | 48.0% |
| ESTIMATED LOCAL REVENUE FUNDING (FY24) | \$16,719,567 | 46.1% |
| ESTIMATED TUITION REVENUE FUNDING (FY24) | \$1,706,031 | 4.7% |
| ESTIMATED OTHER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

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

Note 2: ROUNDING MAY PRODUCE SLIGHT VARIATIONS IN TOTALS.

Fund 50 - Expected Revenue Sources - FY24



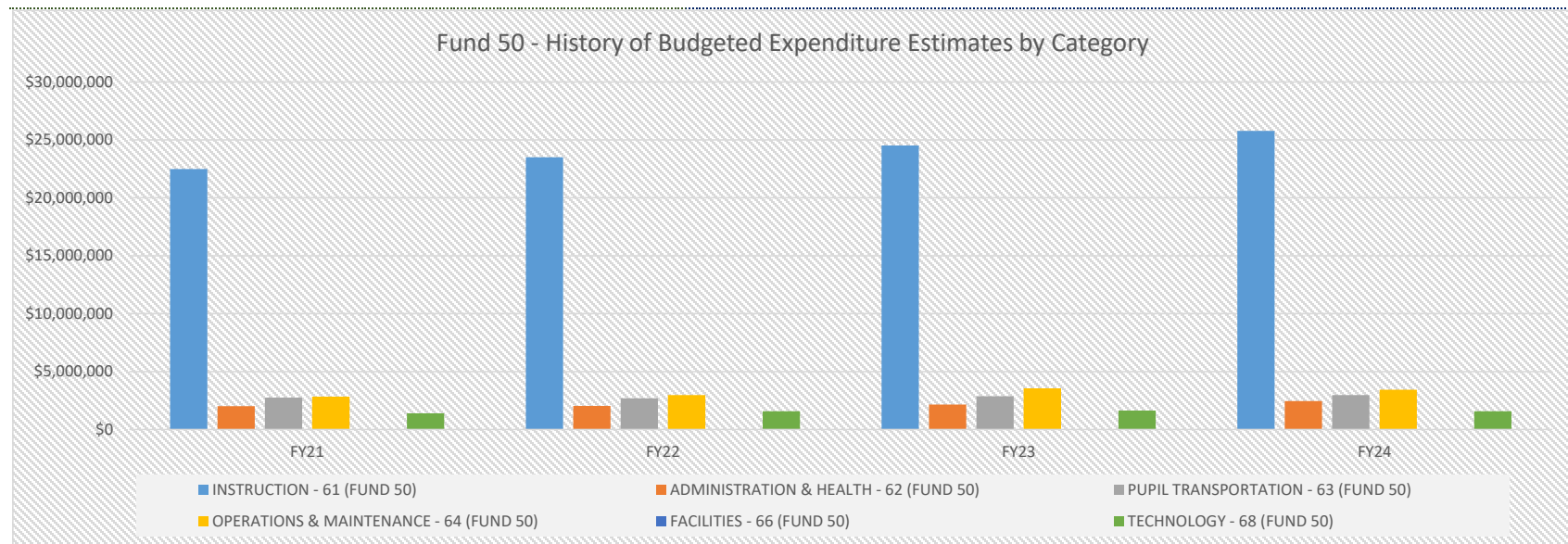
FUND 50 - HISTORY OF BUDGETED EXPENDITURE ESTIMATES BY CATEGORY



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

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

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



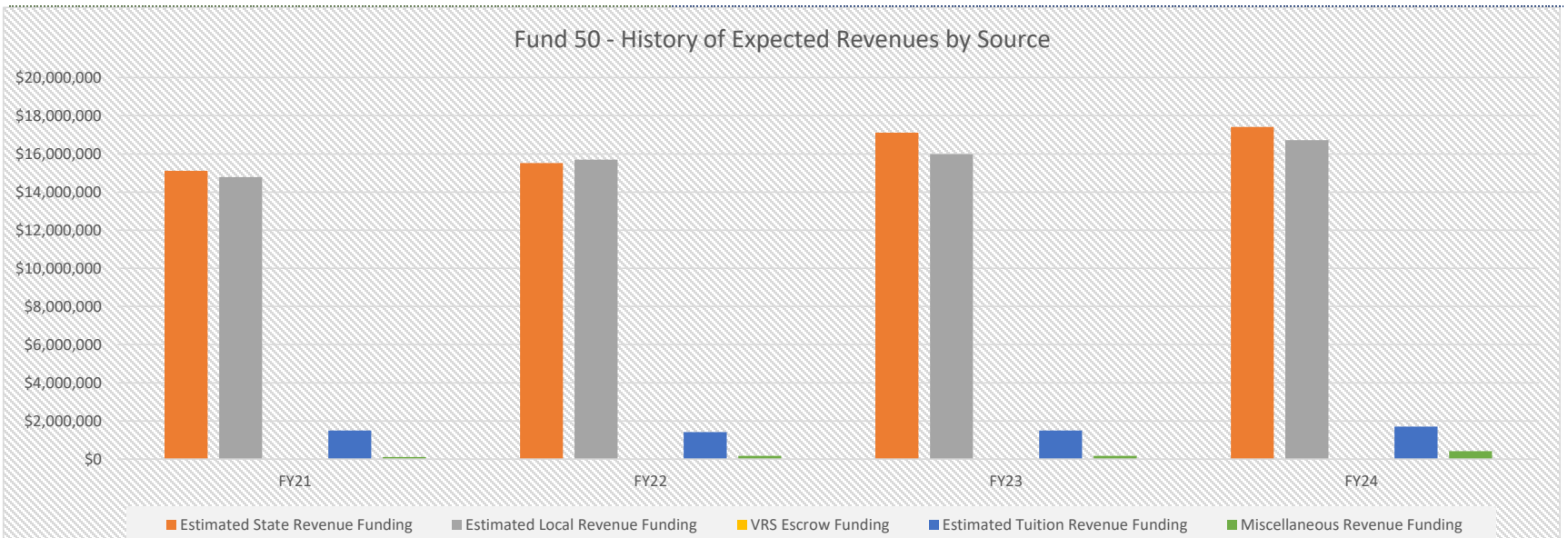
FUND 50 - HISTORY OF EXPECTED REVENUES BY SOURCE



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

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

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



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

Projected for FY 2023-2024



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

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

Projected for FY 2023-2024



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

FUND 50 - TOTAL EXPENDITURES BY FUNCTIONS - FY24

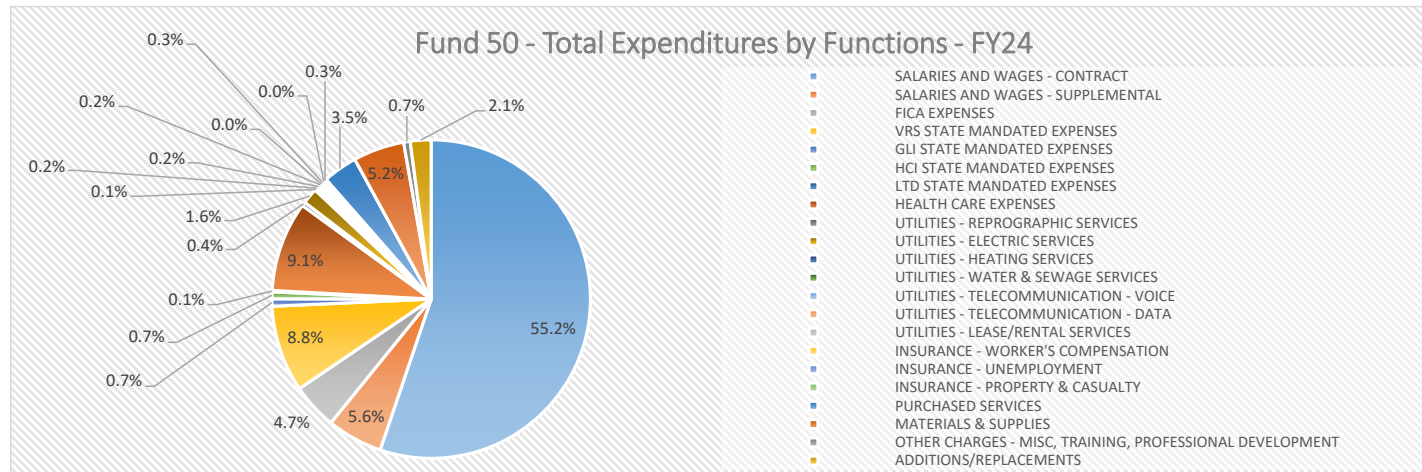


EXPENDITURE TYPE BY FUNCTIONS

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

FUND 50 - TOTAL EXPENDITURES

\$36,244,134

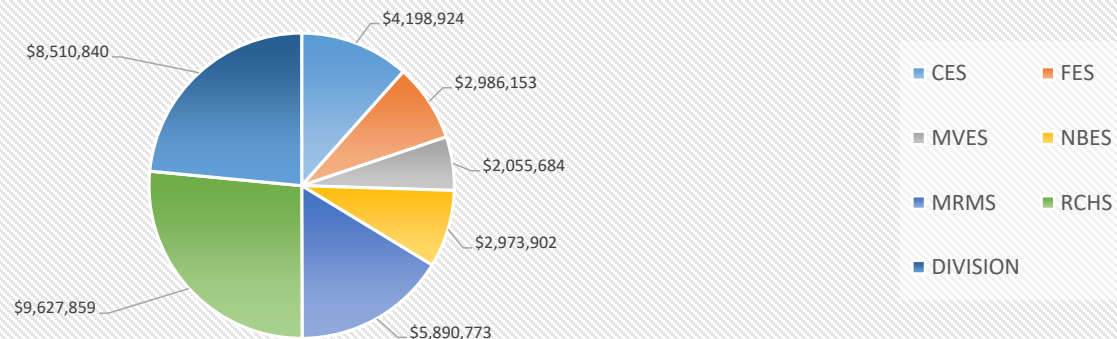


FUND 50 - EXPENDITURES BY FUNCTIONS - SUMMARY BY SITE - FY24



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

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

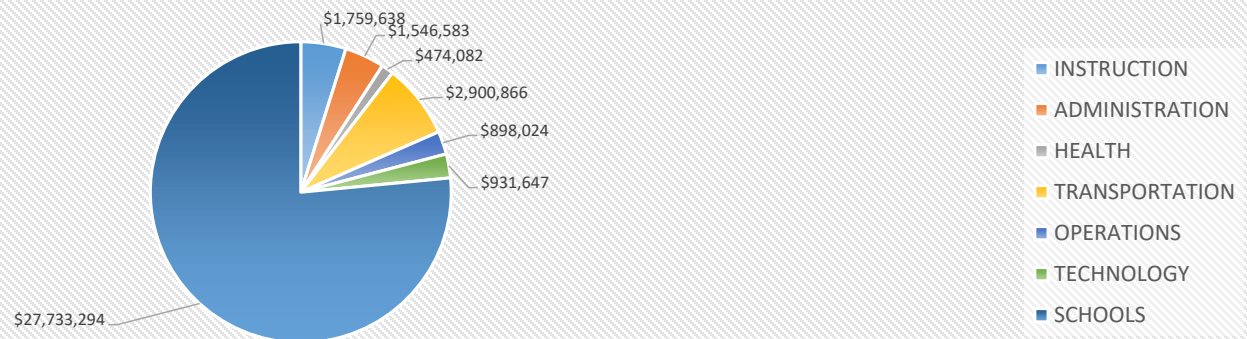


FUND 50 - EXPENDITURES BY FUNCTIONS - SUMMARY BY DIVISION SERVICE - FY24



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

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

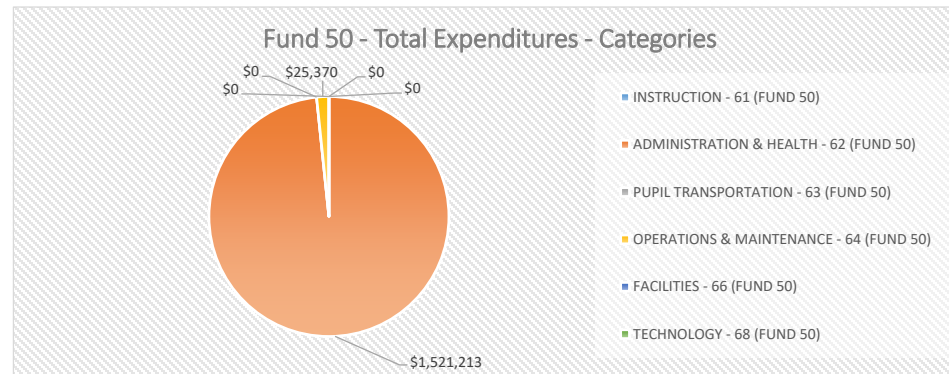


DIVISION ADMINISTRATION

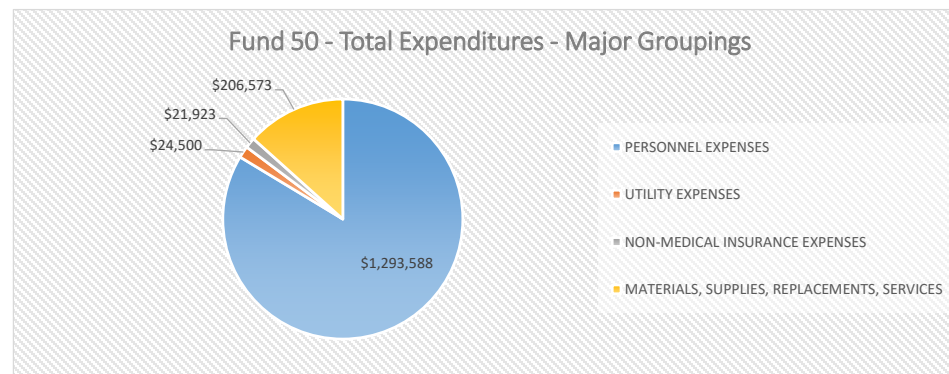
By Categories and Major Groupings



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



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



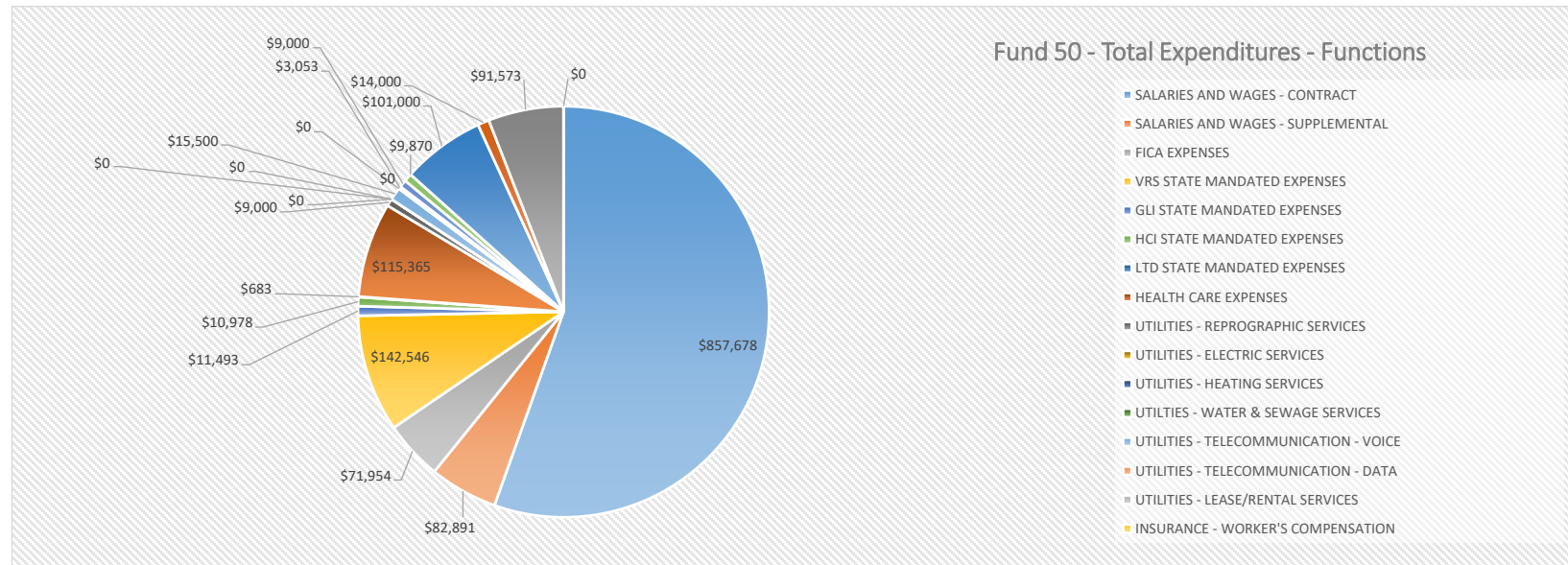
NOTE: DIVISION ADMINISTRATION IS PART OF CATEGORY 62 - ADMINISTRATION & HEALTH

DIVISION ADMINISTRATION

by Function Codes



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

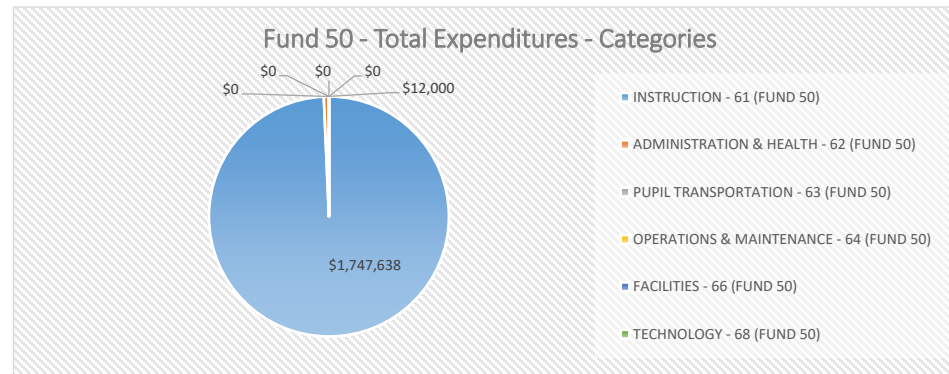


DIVISION INSTRUCTION

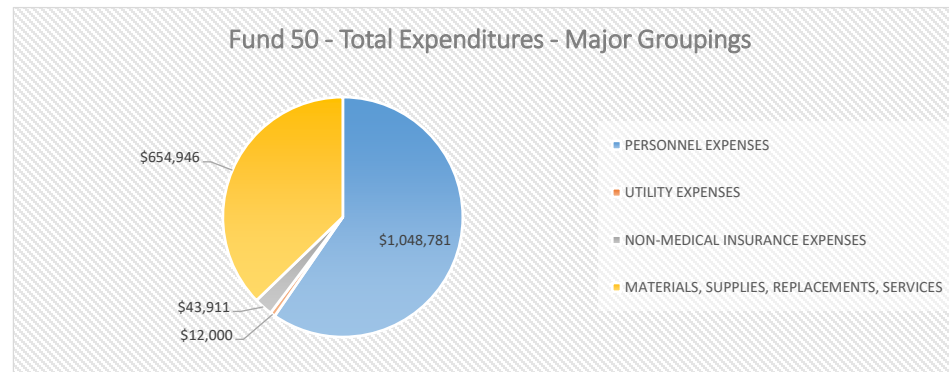
By Categories and Major Groupings



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



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

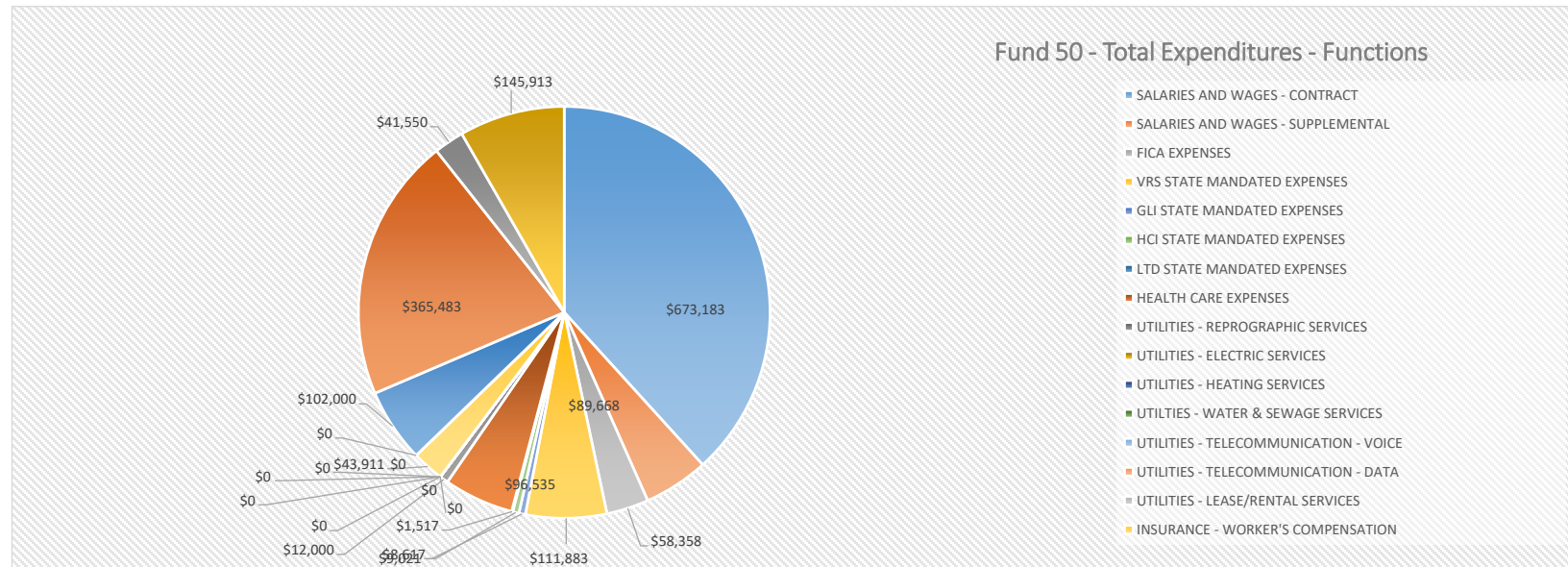


DIVISION INSTRUCTION

by Function Codes



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

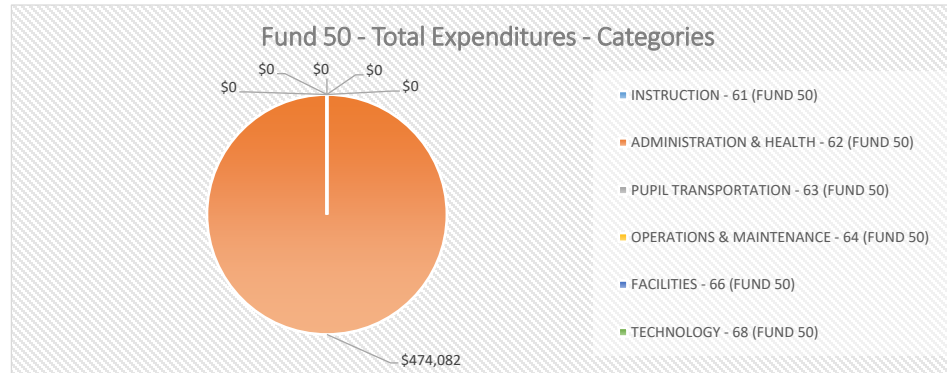


DIVISION HEALTH SERVICES

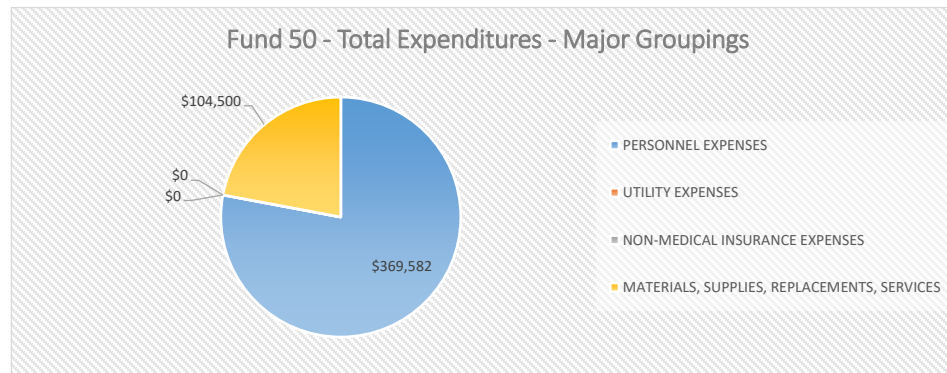
By Categories and Major Groupings



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



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



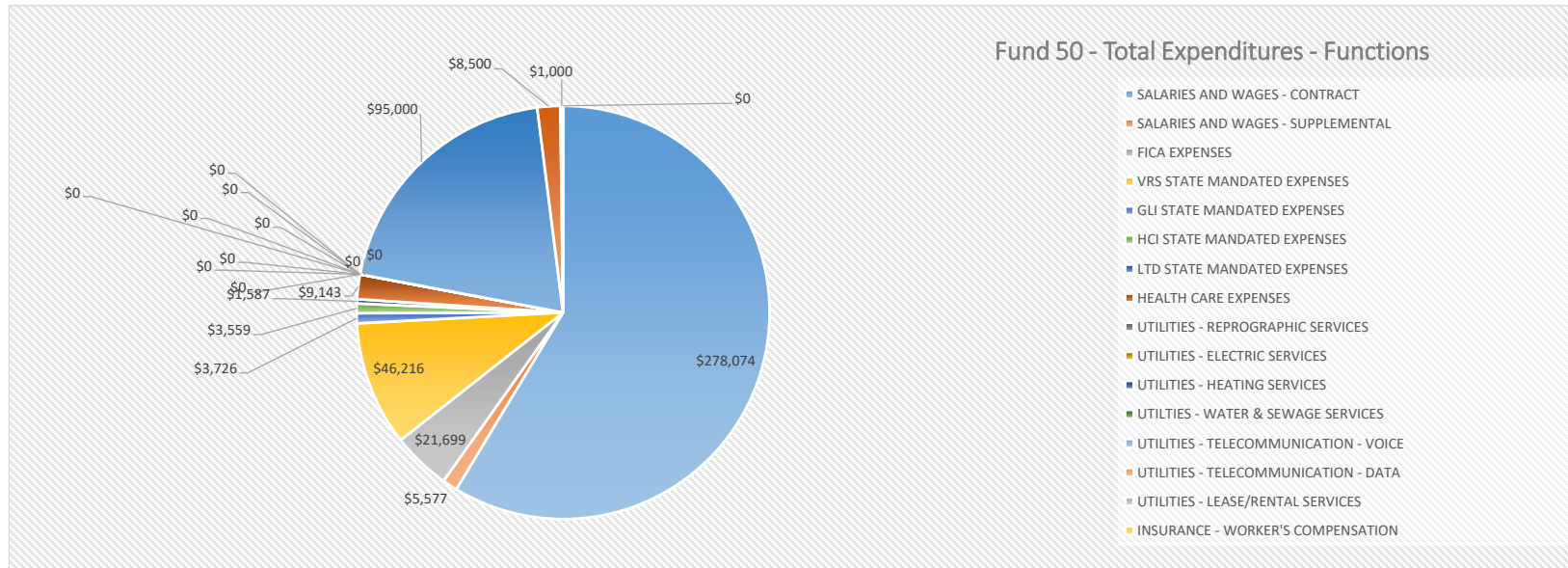
NOTE: DIVISION HEALTH SERVICES ARE PART OF CATEGORY 62 - ADMINISTRATION & HEALTH

DIVISION HEALTH SERVICES

by Function Codes



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

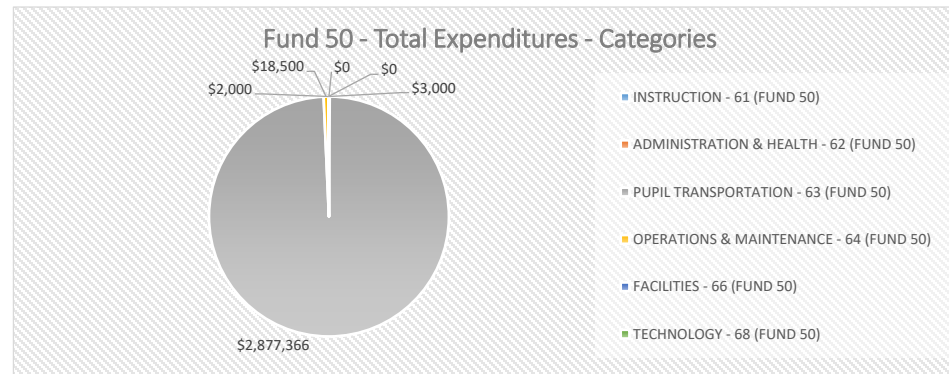


DIVISION PUPIL TRANSPORTATION SERVICES

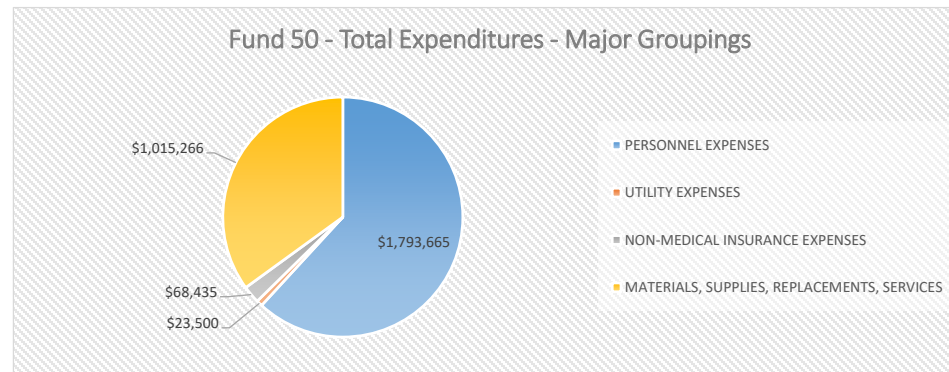
By Categories and Major Groupings



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



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

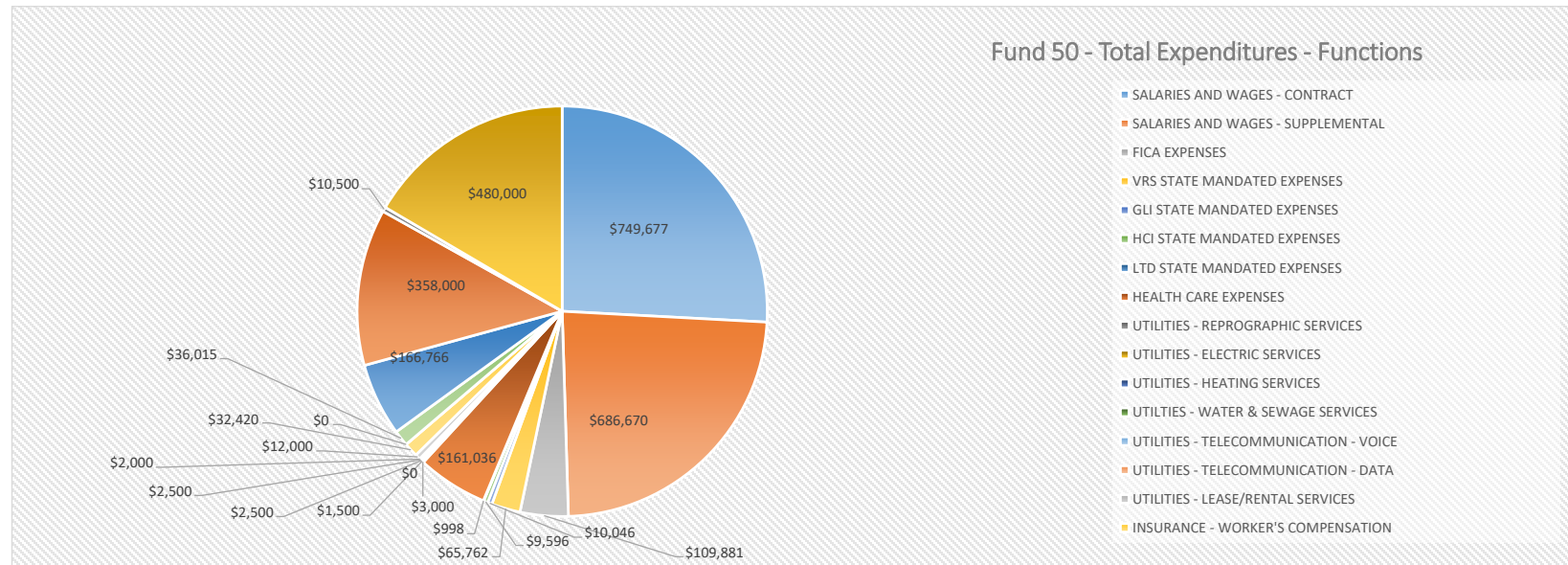


DIVISION TRANSPORTATION SERVICES

by Function Codes



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

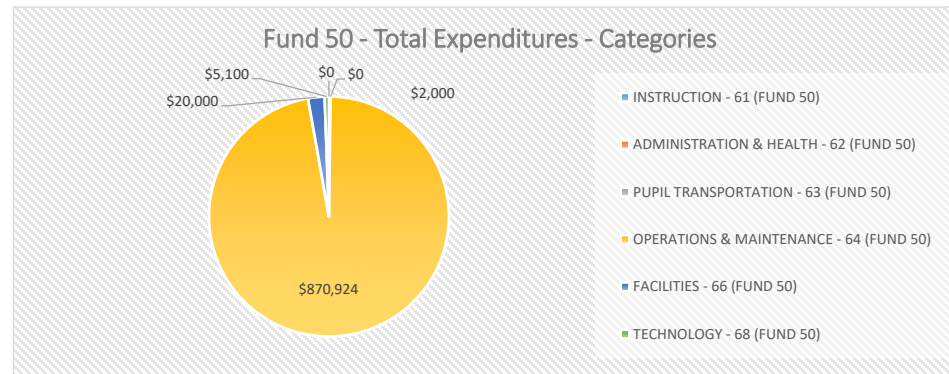


DIVISION OPERATIONS & MAINTENANCE SERVICES

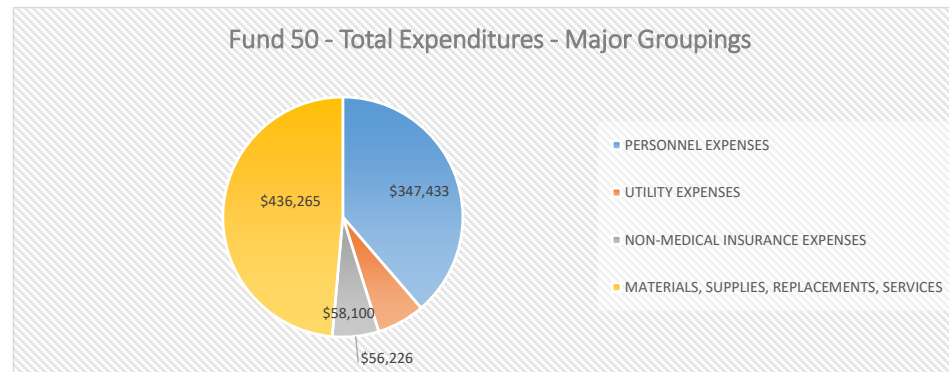


By Categories and Major Groupings

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



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

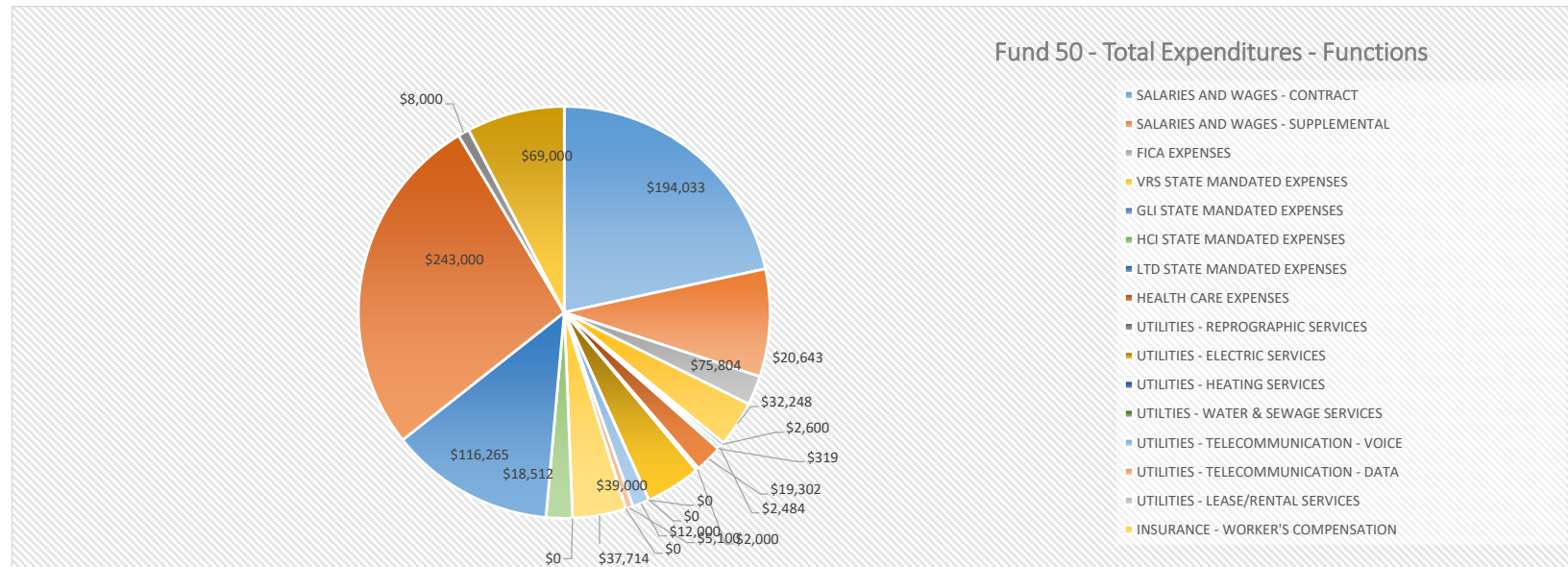


DIVISION OPERATIONS & MAINTENANCE SERVICES

by Function Codes



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

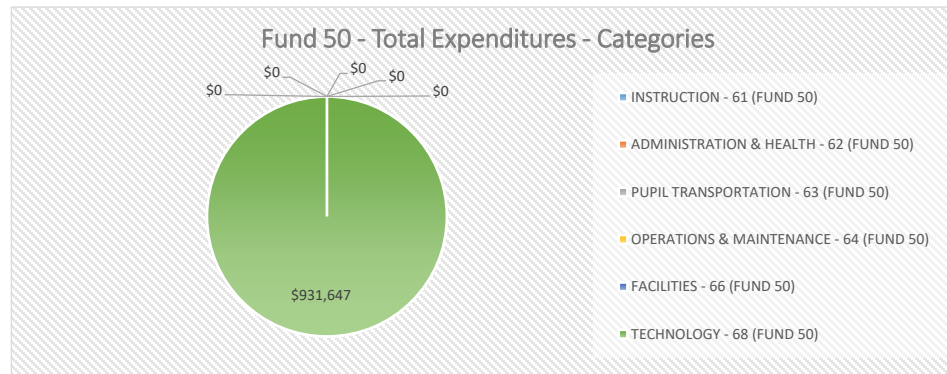


DIVISION TECHNOLOGY SERVICES

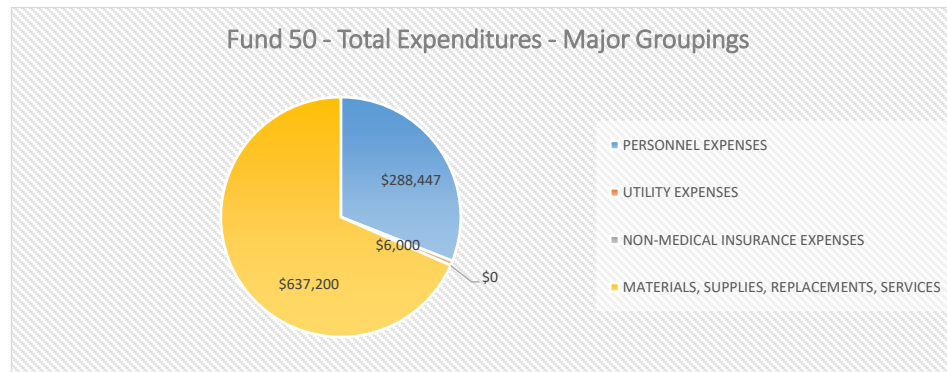
By Categories and Major Groupings



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



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

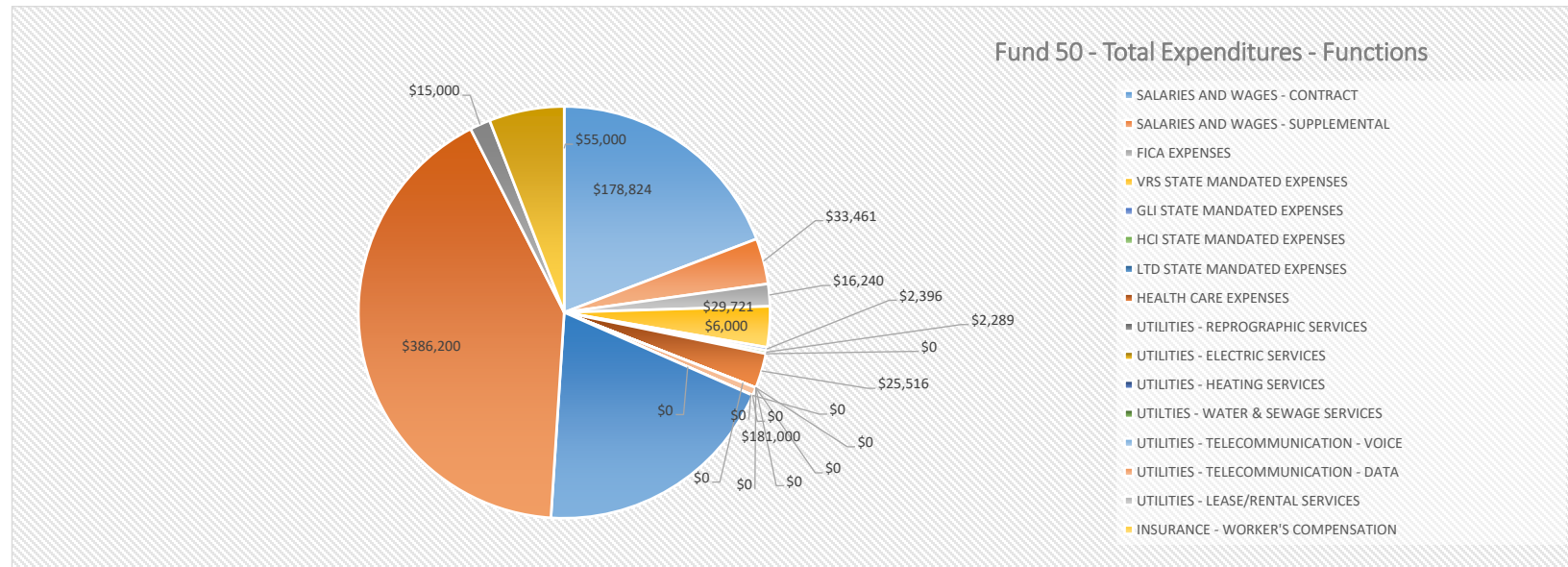


DIVISION TECHNOLOGY SERVICES

by Function Codes



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

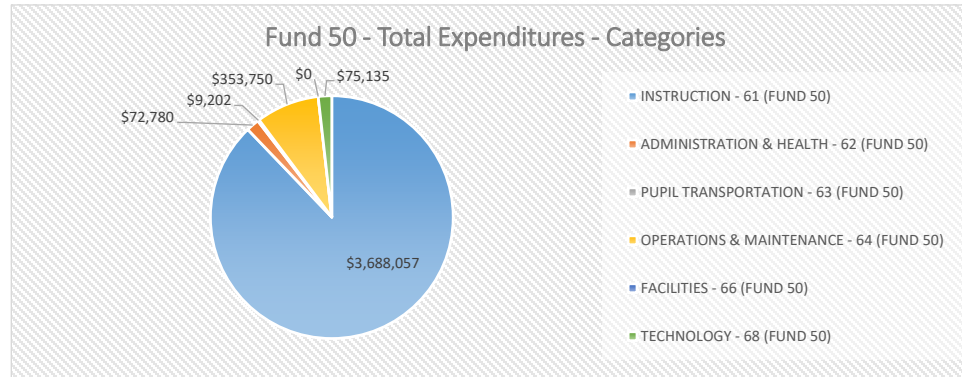


CENTRAL ELEMENTARY SCHOOL

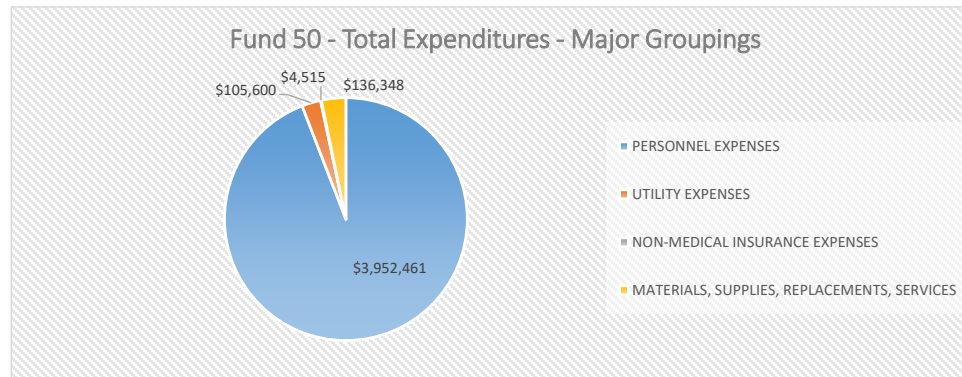
By Categories and Major Groupings



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



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

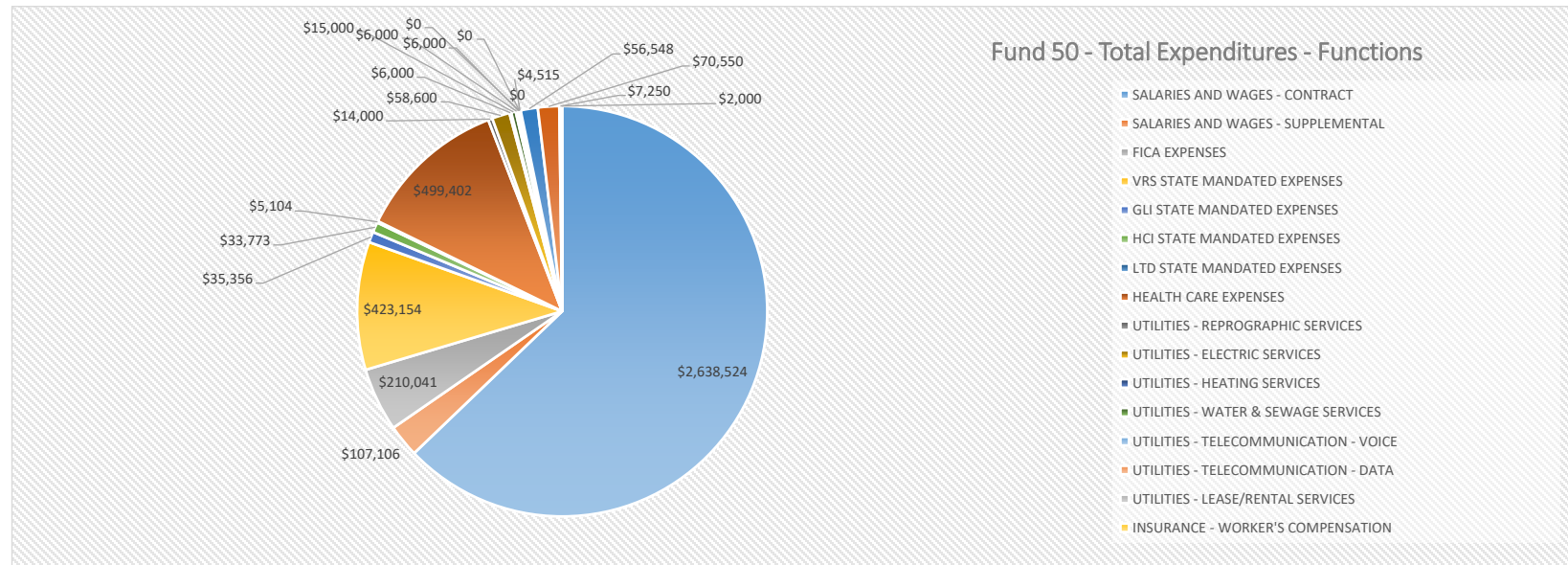


CENTRAL ELEMENTARY SCHOOL

by Function Codes



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

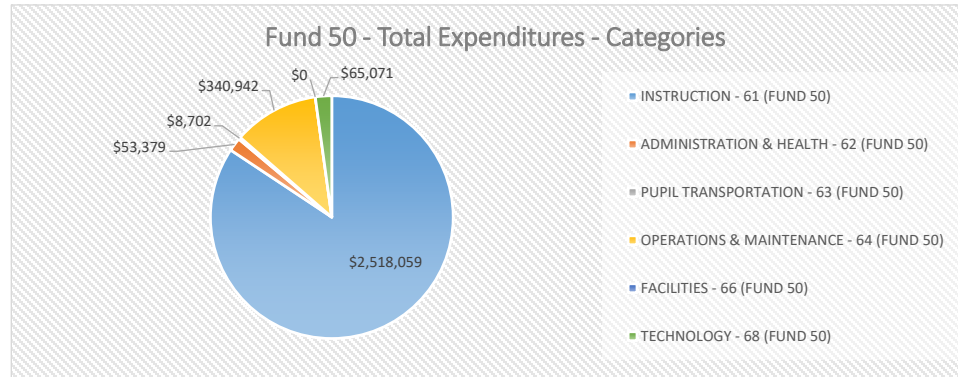


FAIRFIELD ELEMENTARY SCHOOL

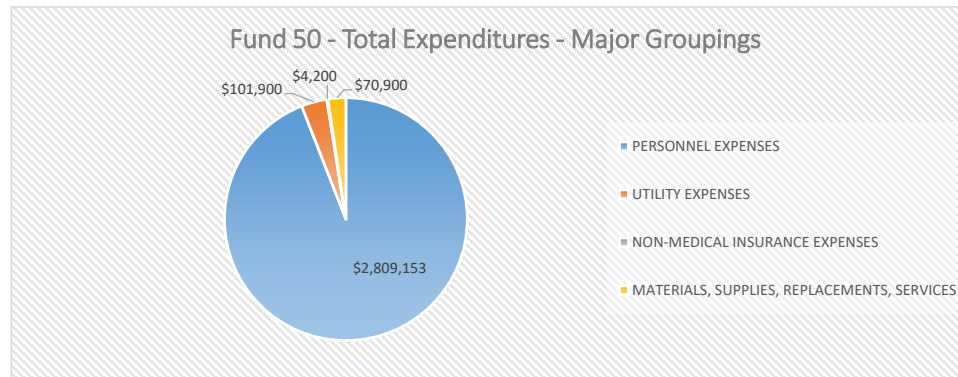
By Categories and Major Groupings



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



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

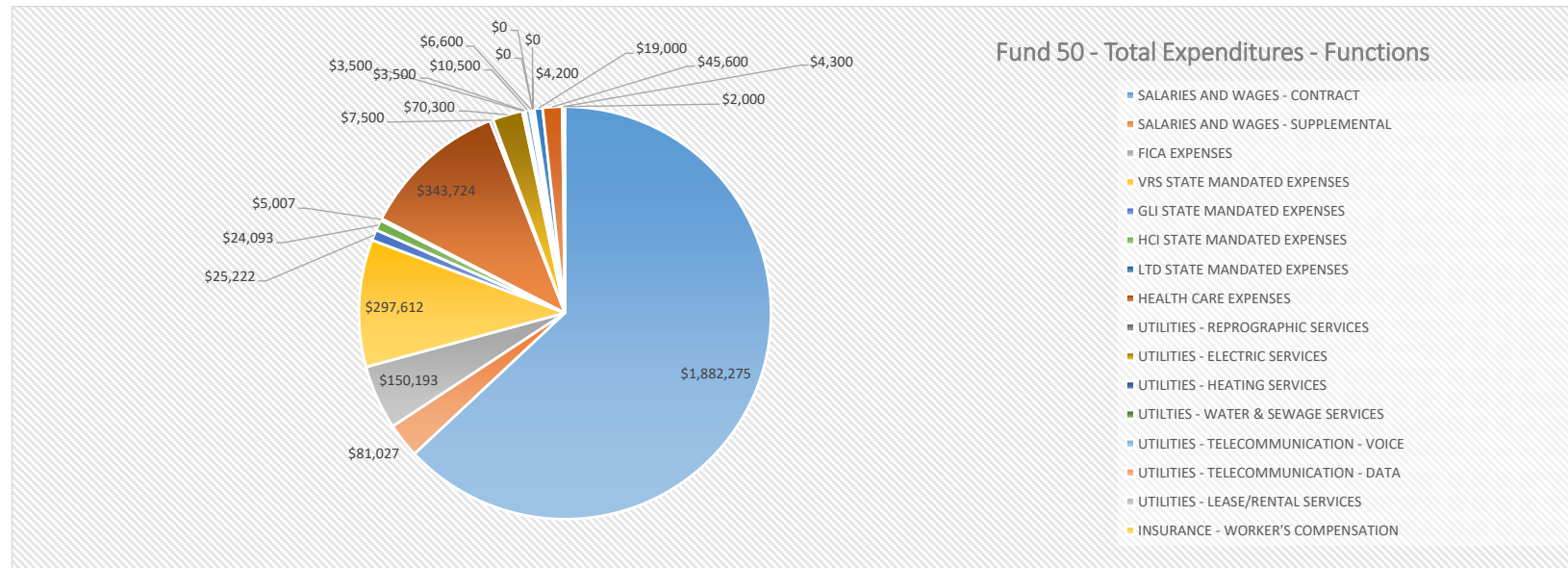


FAIRFIELD ELEMENTARY SCHOOL



by Function Codes

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

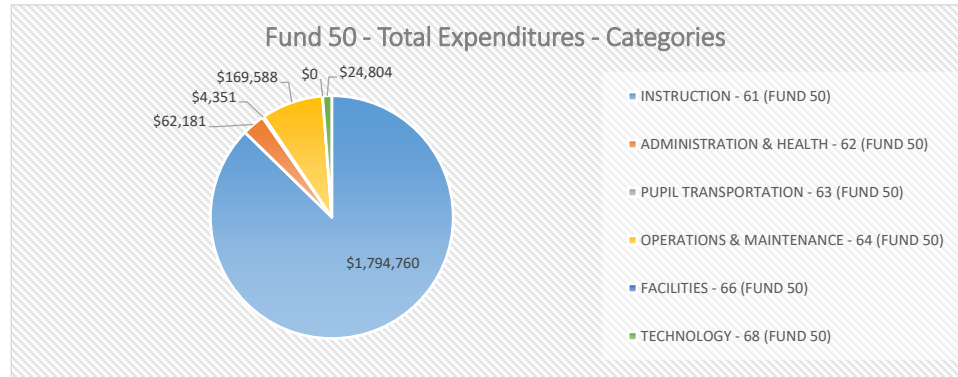


MOUNTAIN VIEW ELEMENTARY SCHOOL

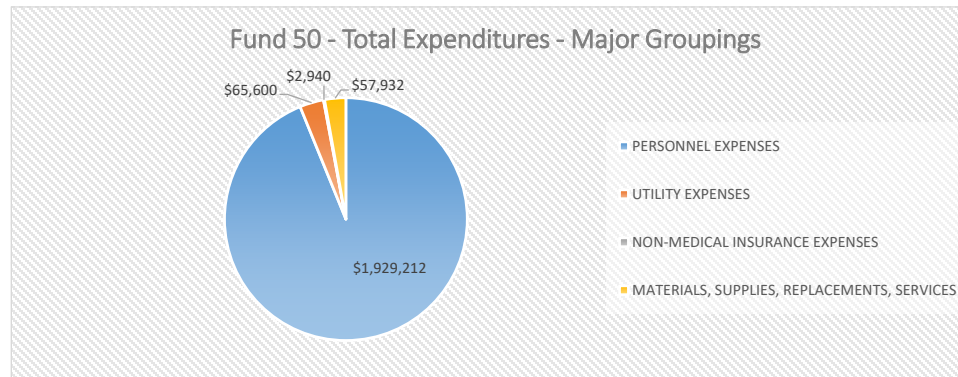
By Categories and Major Groupings



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



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

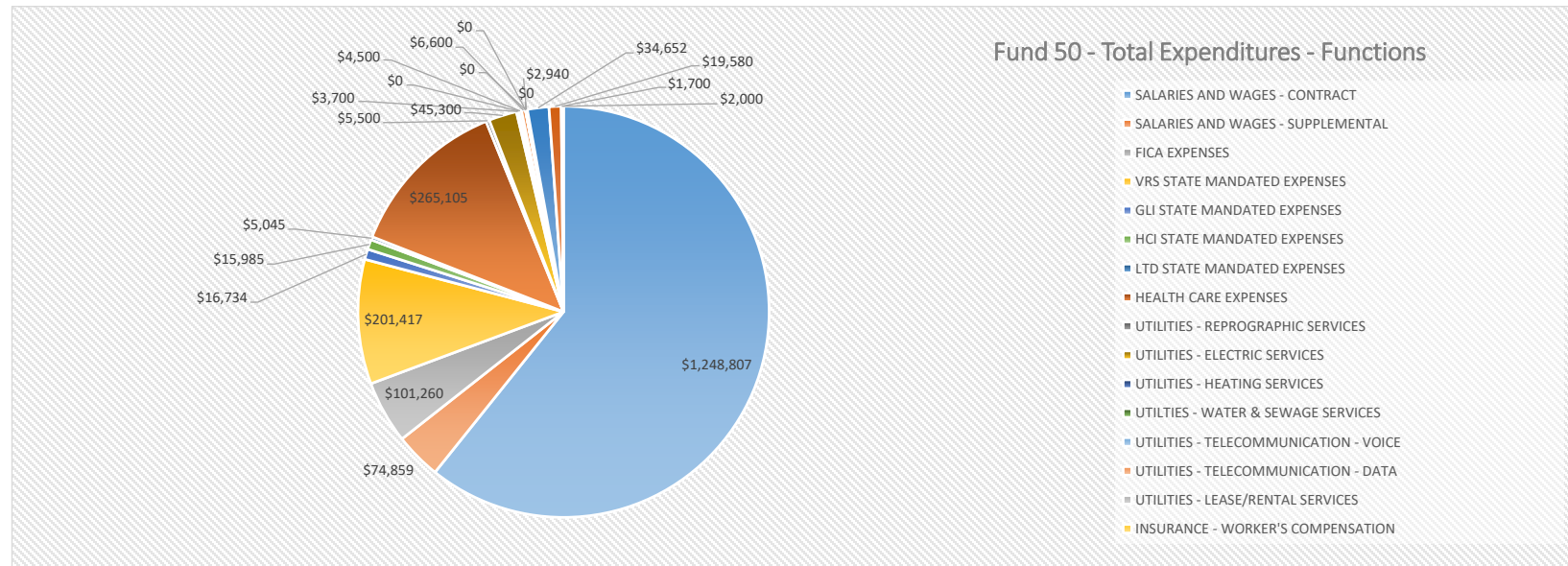


MOUNTAIN VIEW ELEMENTARY SCHOOL



by Function Codes

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

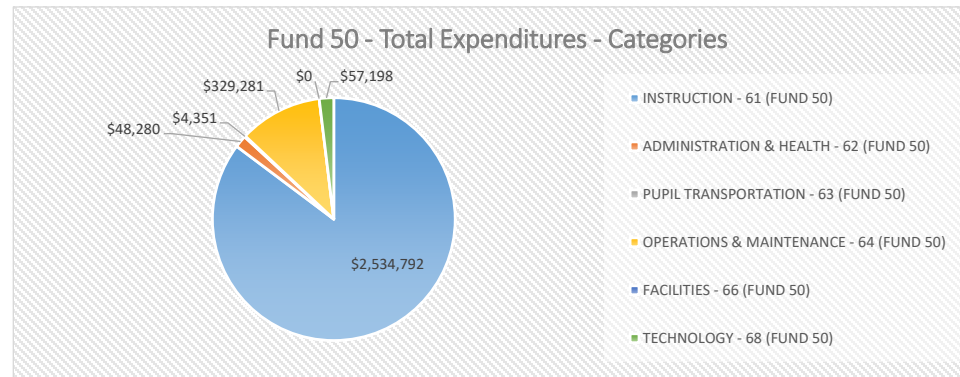


NATURAL BRIDGE ELEMENTARY SCHOOL

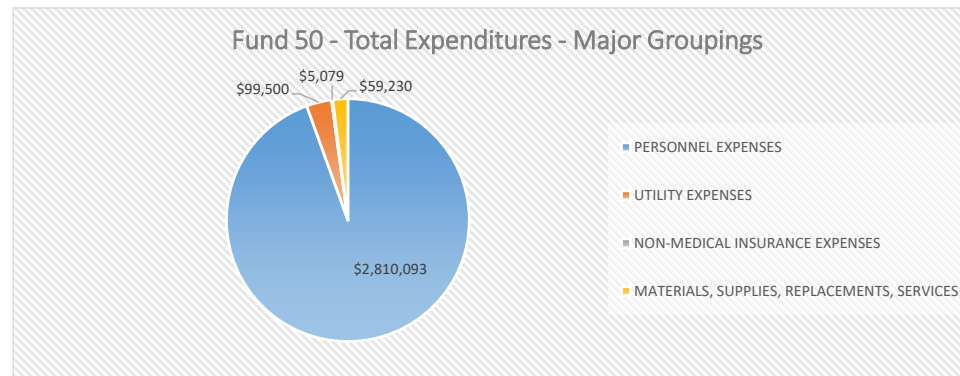
By Categories and Major Groupings



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



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

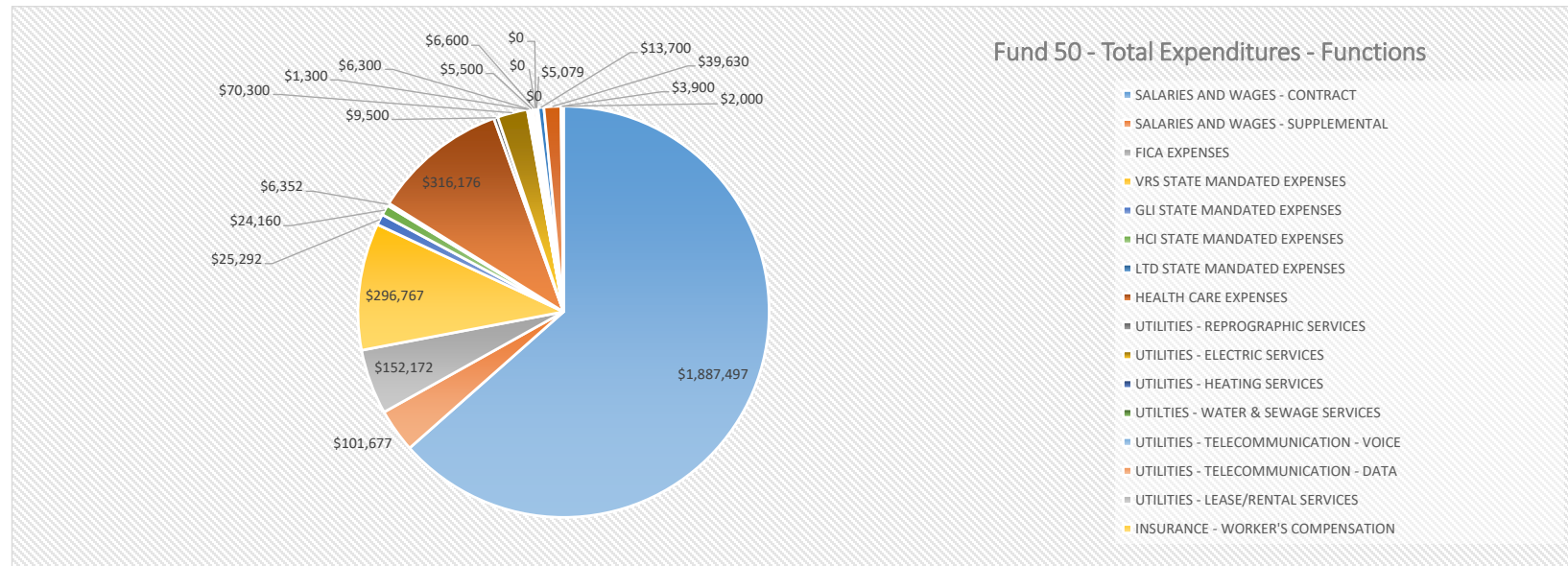


NATURAL BRIDGE ELEMENTARY SCHOOL

by Function Codes



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

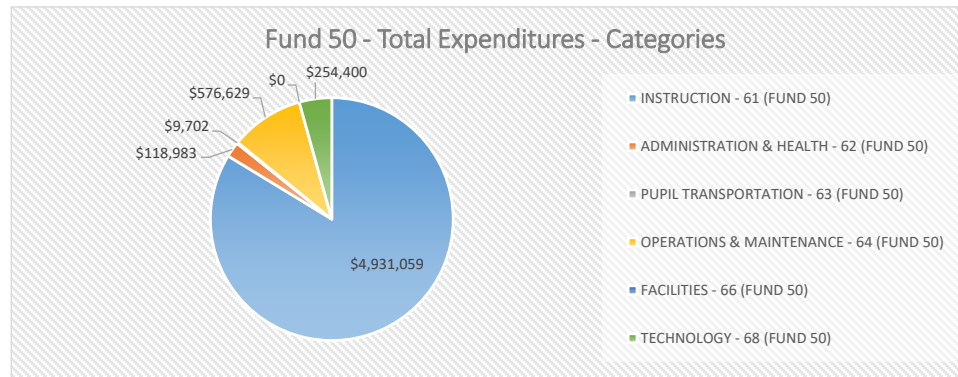


MAURY RIVER MIDDLE SCHOOL

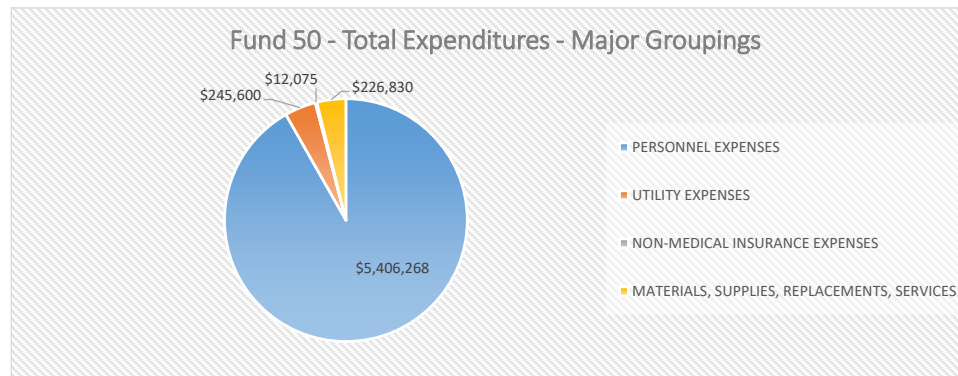
By Categories and Major Groupings



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



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

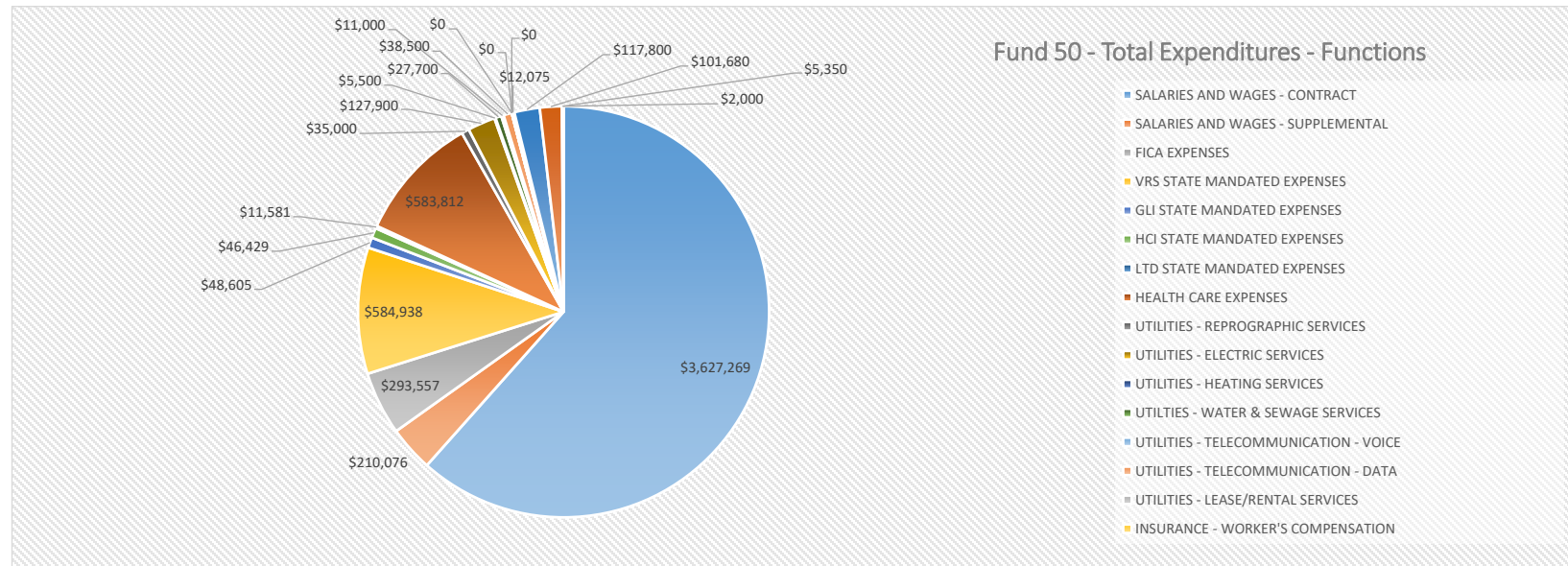


MAURY RIVER MIDDLE SCHOOL



by Function Codes

| EXPENDITURE TYPE BY FUNCTIONS | FY24 PROJECTED | PERCENT | FY23 PROJECTED | PERCENT | \$ CHANGE | % CHANGE |
|--|--------------------|---------------|--------------------|---------------|------------------|----------|
| SALARIES AND WAGES - CONTRACT | \$3,627,269 | 61.6% | \$3,438,585 | 59.6% | \$188,684 | 5.5% |
| SALARIES AND WAGES - SUPPLEMENTAL | \$210,076 | 3.6% | \$219,756 | 3.8% | -\$9,680 | -4.4% |
| FICA EXPENSES | \$293,557 | 5.0% | \$279,863 | 4.9% | \$13,694 | 4.9% |
| VRS STATE MANDATED EXPENSES | \$584,938 | 9.9% | \$557,069 | 9.7% | \$27,869 | 5.0% |
| GLI STATE MANDATED EXPENSES | \$48,605 | 0.8% | \$46,077 | 0.8% | \$2,528 | 5.5% |
| HCI STATE MANDATED EXPENSES | \$46,429 | 0.8% | \$44,014 | 0.8% | \$2,415 | 5.5% |
| LTD STATE MANDATED EXPENSES | \$11,581 | 0.2% | \$9,115 | 0.2% | \$2,466 | 27.1% |
| HEALTH CARE EXPENSES | \$583,812 | 9.9% | \$626,534 | 10.9% | -\$42,723 | -6.8% |
| UTILITIES - REPROGRAPHIC SERVICES | \$35,000 | 0.6% | \$35,000 | 0.6% | \$0 | 0.0% |
| UTILITIES - ELECTRIC SERVICES | \$127,900 | 2.2% | \$127,900 | 2.2% | \$0 | 0.0% |
| UTILITIES - HEATING SERVICES | \$5,500 | 0.1% | \$5,500 | 0.1% | \$0 | 0.0% |
| UTILITIES - WATER & SEWAGE SERVICES | \$27,700 | 0.5% | \$27,700 | 0.5% | \$0 | 0.0% |
| UTILITIES - TELECOMMUNICATION - VOICE | \$11,000 | 0.2% | \$11,000 | 0.2% | \$0 | 0.0% |
| UTILITIES - TELECOMMUNICATION - DATA | \$38,500 | 0.7% | \$38,500 | 0.7% | \$0 | 0.0% |
| UTILITIES - LEASE/RENTAL SERVICES | \$0 | 0.0% | \$0 | 0.0% | \$0 | 0.0% |
| INSURANCE - WORKER'S COMPENSATION | \$0 | 0.0% | \$0 | 0.0% | \$0 | 0.0% |
| INSURANCE - UNEMPLOYMENT | \$0 | 0.0% | \$0 | 0.0% | \$0 | 0.0% |
| INSURANCE - PROPERTY & CASUALTY | \$12,075 | 0.2% | \$12,075 | 0.2% | \$0 | 0.0% |
| PURCHASED SERVICES | \$117,800 | 2.0% | \$117,800 | 2.0% | \$0 | 0.0% |
| MATERIALS & SUPPLIES | \$101,680 | 1.7% | \$101,680 | 1.8% | \$0 | 0.0% |
| OTHER CHARGES - MISC, TRAINING, PROFESSIONAL DEVELOPMENT | \$5,350 | 0.1% | \$5,350 | 0.1% | \$0 | 0.0% |
| ADDITIONS/REPLACEMENTS | \$2,000 | 0.0% | \$63,000 | 1.1% | -\$61,000 | -96.8% |
| FUND 50 - TOTAL EXPENDITURES | \$5,890,773 | 100.0% | \$5,766,518 | 100.0% | \$124,255 | |

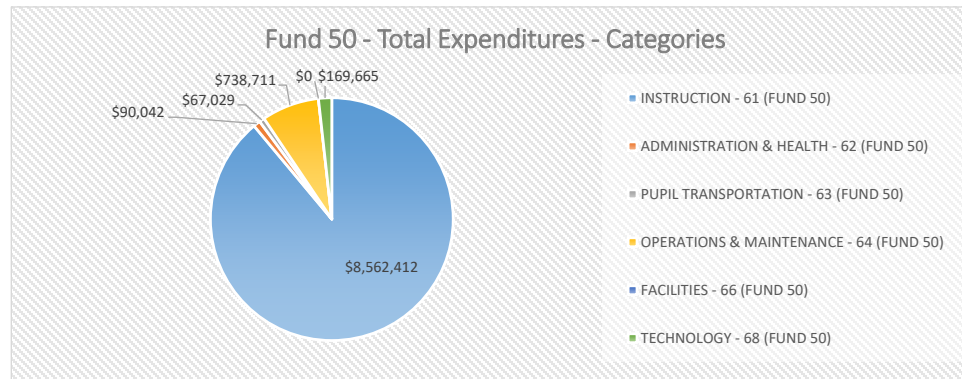


ROCKBRIDGE COUNTY HIGH SCHOOL

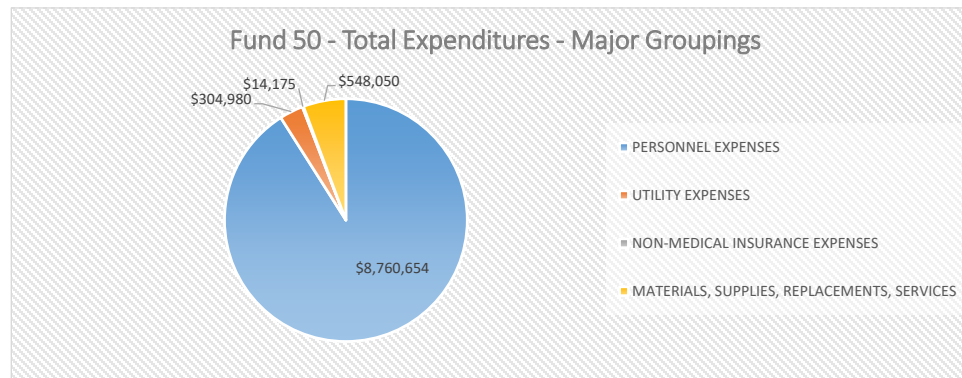
By Categories and Major Groupings



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



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

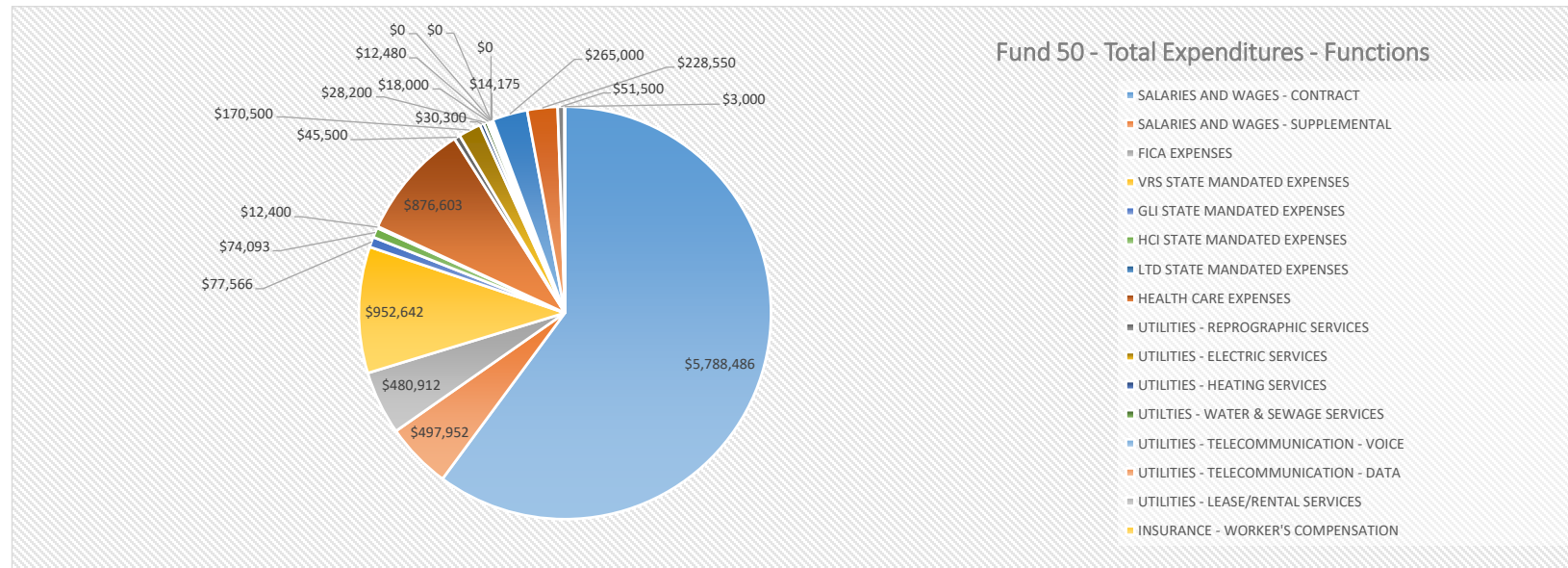


ROCKBRIDGE COUNTY HIGH SCHOOL



by Function Codes

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



| APPENDIX I - Rockbridge County Public Schools General Funds Estimated Revenue FY24 | | | | | | | | | | | | | \$36,244,134 | \$32,787,348 |
|--|--|---|----------|----------|------|---------|------|-------------|---------|----------|--------|----------------|----------------|--------------|
| REVENUE TYPE | CLASSIFICATION | BUDGET LINE | CATEGORY | FUNCTION | SITE | PROGRAM | FUND | COST CENTER | REVENUE | VRS PLAN | OBJECT | FY24 PROJECTED | FY23 PROJECTED | |
| STATE | BASIC AID | 050-00000-000-0000-0000-0-000-000-440202- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440202 | \$6,525,682 | \$6,736,006 | |
| STATE | Sales Tax | 050-00000-000-0000-0000-0-000-000-440308- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440308 | \$3,755,148 | \$3,052,080 | |
| STATE | 1/8% SALES TAX | 050-00000-000-0000-0000-0-000-000-440312- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440312 | \$349,099 | \$339,120 | |
| STATE | Textbooks | 050-00000-000-0000-0000-0-000-000-440214- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440214 | \$160,754 | \$141,567 | |
| STATE | Vocational Education | 050-00000-000-0000-0000-0-000-000-440217- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440217 | \$195,509 | \$192,321 | |
| STATE | Gifted Education | 050-00000-000-0000-0000-0-000-000-440207- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440207 | \$68,003 | \$69,815 | |
| STATE | Special Education | 050-00000-000-0000-0000-0-000-000-440212- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440212 | \$1,028,546 | \$872,032 | |
| STATE | Prevention, Intervention, & Remediation | 050-00000-000-0000-0000-0-000-000-440208- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440208 | \$211,295 | \$206,811 | |
| STATE | VRS Retirement (Includes RHCC) 6 | 050-00000-000-0000-0000-0-000-000-440223- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440223 | \$1,015,188 | \$968,193 | |
| STATE | Social Security | 050-00000-000-0000-0000-0-000-000-440221- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440221 | \$435,948 | \$414,940 | |
| STATE | Group Life | 050-00000-000-0000-0000-0-000-000-440241- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440241 | \$30,359 | \$28,980 | |
| STATE | English as a Second Language 12 | 050-00000-000-0000-0000-0-000-000-440309- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440309 | \$44,954 | \$22,077 | |
| STATE | Remedial Summer School 7, 9 | 050-00000-000-0000-0000-0-000-000-440204- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440204 | \$0 | \$23,954 | |
| STATE | At-Risk (Split funded - See Lottery section below) | 050-00000-000-0000-0000-0-000-000-440265- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440265 | \$579,352 | \$422,546 | |
| STATE | Compensation Supplement 13 | 050-00000-000-0000-0000-0-000-000-440211- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440211 | \$893,066 | \$363,480 | |
| STATE | Bonus Payment | 050-00000-000-0000-0000-0-000-000-440211- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440211 | \$0 | \$0 | |
| STATE | Technology - VPSA 10 | 050-00000-000-0000-0000-0-000-000-410405- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 410405 | \$206,000 | \$206,000 | |
| STATE | Special Education - Homebound 7 | 050-00000-000-0000-0000-0-000-000-440246- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440246 | \$3,752 | \$2,639 | |
| STATE | Special Education - Regional Tuition 7,8 | 050-00000-000-0000-0000-0-000-000-440248- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440248 | \$159,749 | \$145,584 | |
| STATE | No Loss Funding | 050-00000-000-0000-0000-0-000-000-440200- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440200 | \$0 | \$124,623 | |
| STATE | Grocery Tax Hold Harmless | 050-00000-000-0000-0000-0-000-000-440900- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440900 | \$557,103 | \$0 | |
| STATE | Rebenchmarking Hold Hamless | 050-00000-000-0000-0000-0-000-000-440899- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440899 | \$254,776 | \$0 | |
| STATE | Foster Care | 050-00000-000-0000-0000-0-000-000-440205- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440205 | \$771 | \$0 | |
| STATE | Community Provided Add-on Funds - Mixed Delivery | 050-00000-000-0000-0000-0-000-000-440201- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440201 | \$0 | \$22,500 | |
| STATE | Virginia Preschool Initiative 11 | 050-00000-000-0000-0000-0-000-000-440281- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440281 | \$91,447 | \$252,339 | |
| STATE | Early Reading Intervention | 050-00000-000-0000-0000-0-000-000-440228- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440228 | \$85,849 | \$48,828 | |
| STATE | Mentor Teacher Program | 050-00000-000-0000-0000-0-000-000-440291- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440291 | \$1,473 | \$1,576 | |
| STATE | K-3 Primary Class Size Reduction | 050-00000-000-0000-0000-0-000-000-440275- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440275 | \$178,812 | \$222,680 | |
| STATE | SOL Algebra Readiness | 050-00000-000-0000-0000-0-000-000-440405- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440405 | \$27,011 | \$33,586 | |
| STATE | Project Graduation14 | 050-00000-000-0000-0000-0-000-000-440445- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440445 | \$5,852 | \$6,386 | |
| STATE | ISAEF | 050-00000-000-0000-0000-0-000-000-440203- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440203 | \$24,608 | \$25,159 | |
| STATE | Career and Technical Education 7, 8 | 050-00000-000-0000-0000-0-000-000-440252- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440252 | \$46,390 | \$37,496 | |
| STATE | Supplemental Lottery Per Pupil Allocation 15 | 050-00000-000-0000-0000-0-000-000-440286- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440286 | \$471,398 | \$532,554 | |
| LOCAL | LOCAL APPROPRIATION | 050-00000-000-0000-0000-0-000-000-405000- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 405000 | \$16,719,567 | \$15,697,715 | |
| TUITION | CITY OF LEXINGTON | 050-00000-000-0000-0000-0-000-000-401010- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 401010 | \$1,706,031 | \$1,413,120 | |
| OTHER | TRANSCRIPTS | 050-00000-000-0000-0000-0-000-000-499120- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 499120 | \$250,050 | \$50 | |
| OTHER | E-RATE | 050-00000-000-0000-0000-0-000-000-400110- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 400110 | \$30,000 | \$30,000 | |
| OTHER | SALE OF EQUIPMENT | 050-00000-000-0000-0000-0-000-000-499090- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 499090 | \$1,500 | \$1,500 | |
| OTHER | SALE OF EQUIPMENT - TRANSPORTATION | 050-00000-000-0000-0000-0-000-000-499080- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 499080 | \$4,000 | \$4,000 | |
| OTHER | TRANPORTATION | 050-00000-000-0000-0000-0-000-000-403010- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 403010 | \$55,092 | \$55,092 | |
| OTHER | PRIVATE TUITION | 050-00000-000-0000-0000-0-000-000-412010- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 412010 | \$9,000 | \$9,000 | |
| OTHER | FEDERAL LAND USE | 050-00000-000-0000-0000-0-000-000-410665- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 410665 | \$50,000 | \$50,000 | |
| OTHER | SUMMER SCHOOL | 050-00000-000-0000-0000-0-000-000-412070- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 412070 | \$10,000 | \$10,000 | |
| OTHER | DONATION, PRIVATE CONTRIBUTIONS | 050-00000-000-0000-0000-0-000-000-499030- | 050 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 499030 | \$1,000 | \$1,000 | |

| APPENDIX II - Rockbridge County Public Schools Food Service Estimated Revenue FY24 | | | | | | | | | | | | \$1,173,444 | \$1,113,357 |
|--|--------------------------------|---|----------|----------|------|---------|------|-------------|---------|----------|--------|----------------|----------------|
| REVENUE TYPE | CLASSIFICATION | BUDGET LINE | CATEGORY | FUNCTION | SITE | PROGRAM | FUND | COST CENTER | REVENUE | VRS PLAN | OBJECT | FY24 PROJECTED | FY23 PROJECTED |
| STATE | SCHOOL LUNCH | 056-00000-000-0000-0000-0-000-000-440215- | 056 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440215 | \$7,497 | \$12,197 |
| STATE | SCHOOL BREAKFAST AFTER BELL | 056-00000-000-0000-0000-0-000-000-440434- | 056 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440434 | \$0 | \$0 |
| STATE | SCHOOL MEAL EXPANSION | 056-00000-000-0000-0000-0-000-000-440216- | 056 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440216 | \$12,373 | \$12,373 |
| STATE | SCHOOL BREAKFAST | 056-00000-000-0000-0000-0-000-000-440347- | 056 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 440347 | \$21,747 | \$0 |
| FEDERAL | SCHOOL BREAKFAST PROGRAM | 056-00000-000-0000-0000-0-000-000-410553- | 056 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 410553 | \$218,553 | \$157,600 |
| FEDERAL | CARES ACT II | 056-00000-000-0000-0000-0-000-000-484426- | 056 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 484426 | \$0 | \$109,530 |
| FEDERAL | NATIIONAL SCHOOL LUNCH PROGRAM | 056-00000-000-0000-0000-0-000-000-410555- | 056 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 410555 | \$893,272 | \$527,700 |
| OTHER | SCHOOL FOOD SERVICE LOCAL | 056-00000-000-0000-0000-0-000-000-412040- | 056 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 412040 | \$0 | \$258,237 |
| OTHER | OTHER FOOD SERVICE | 056-00000-000-0000-0000-0-000-000-412042- | 056 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 412042 | \$20,000 | \$35,718 |
| OTHER | FOOD SERVICE INTEREST | 056-00000-000-0000-0000-0-000-000-412045- | 056 | 00000 | 000 | 0000 | 0000 | 0 | 000 | 000 | 412045 | \$2 | \$2 |



APPENDIX III. DEBT SERVICE SCHEDULE 2015 - 2042

PRINCIPAL PLUS INTEREST TOTALS

| YEAR | VP SA 2002B | VP SA SUB 2003 | VP SA 2005 | VP SA 2003 | QSCB | VP SA 2012 | Lease US BANCORP | VP SA Spring2021 A | TOTAL DEBT SERVICE | CHANGE IN DEBT SERVICE | REMAINING PRINCIPAL | CHANGE IN PRINCIPAL |
|--|--|----------------------|------------------|---------------|-----------|---------------|---------------------|-----------------------------|-----------------------|---------------------------|------------------------|------------------------|
| 2015 | \$75,833 | \$414,000 | \$282,368 | \$779,955 | \$713,750 | \$689,536 | \$0 | \$0 | \$2,955,441 | (\$128,072) | \$44,837,882 | (\$1,540,038) |
| 2016 | \$73,283 | \$402,000 | \$283,953 | \$780,320 | \$713,750 | \$1,128,174 | \$0 | \$0 | \$3,381,479 | \$426,038 | \$43,582,844 | (\$1,255,038) |
| 2017 | \$75,605 | \$390,000 | \$280,155 | \$779,146 | \$713,750 | \$1,129,818 | \$0 | \$0 | \$3,368,473 | (\$13,006) | \$41,845,726 | (\$1,737,118) |
| 2018 | \$72,800 | \$378,000 | \$280,975 | \$781,275 | \$713,750 | \$1,130,199 | \$0 | \$0 | \$3,356,999 | (\$11,475) | \$40,051,061 | (\$1,794,665) |
| 2019 | \$74,868 | \$366,000 | \$281,285 | \$777,775 | \$713,750 | \$1,127,044 | \$329,601 | \$0 | \$3,670,322 | \$313,323 | \$38,193,352 | (\$1,857,709) |
| 2020 | \$76,680 | \$354,000 | \$282,110 | \$779,890 | \$713,750 | \$1,125,579 | \$370,265 | \$0 | \$3,702,274 | \$31,952 | \$36,277,799 | (\$1,915,553) |
| 2021 | \$73,528 | \$342,000 | \$282,425 | \$780,730 | \$713,750 | \$1,130,251 | \$405,770 | \$0 | \$3,728,454 | \$26,180 | \$34,300,353 | (\$1,977,446) |
| 2022 | \$75,335 | \$330,000 | \$281,205 | \$779,083 | \$713,750 | \$1,125,835 | \$413,814 | \$87,196 | \$3,806,217 | \$77,763 | \$32,255,915 | (\$2,044,438) |
| 2023 | \$76,819 | \$318,000 | \$284,348 | \$781,033 | \$713,750 | \$1,128,155 | \$422,503 | \$227,955 | \$3,952,562 | \$146,345 | \$30,143,644 | (\$2,112,271) |
| 2024 | | \$306,000 | \$281,853 | \$781,453 | \$713,750 | \$1,125,663 | \$405,813 | \$227,274 | \$3,841,805 | (\$110,757) | \$27,838,391 | (\$2,305,253) |
| 2025 | | | \$283,720 | \$781,124 | \$713,750 | \$1,129,010 | \$406,337 | \$231,214 | \$3,545,154 | (\$296,650) | \$25,540,000 | (\$2,298,391) |
| 2026 | | | \$280,981 | \$780,084 | \$713,750 | \$1,129,374 | \$414,671 | \$229,775 | \$3,548,635 | \$3,480 | \$23,465,000 | (\$2,075,000) |
| 2027 | | | | \$782,468 | \$713,750 | \$1,128,561 | \$423,627 | \$228,084 | \$3,276,489 | (\$272,146) | \$21,330,000 | (\$2,135,000) |
| 2028 | | | | \$782,248 | \$713,750 | \$1,126,090 | \$433,180 | \$226,140 | \$3,281,407 | \$4,918 | \$19,415,000 | (\$1,915,000) |
| 2029 | | | | \$779,380 | \$713,750 | \$1,125,326 | \$431,307 | \$228,818 | \$3,278,581 | (\$2,826) | \$17,440,000 | (\$1,975,000) |
| 2030 | | | | | \$713,750 | \$1,127,375 | \$436,269 | \$230,990 | \$2,508,384 | (\$770,197) | \$15,395,000 | (\$2,045,000) |
| 2031 | | | | | \$554,375 | \$1,128,661 | \$445,900 | \$227,784 | \$2,356,720 | (\$151,664) | \$14,075,000 | (\$1,320,000) |
| 2032 | | | | | | \$1,129,185 | \$456,081 | \$229,199 | \$1,814,465 | (\$542,255) | \$12,725,000 | (\$1,350,000) |
| 2033 | | | | | | \$1,128,946 | \$466,789 | \$231,034 | \$1,826,769 | \$12,304 | \$11,735,000 | (\$990,000) |
| 2034 | | | | | | \$1,127,945 | | \$229,390 | \$1,357,335 | (\$469,434) | \$10,710,000 | (\$1,025,000) |
| 2035 | | | | | | \$1,126,181 | | \$228,519 | \$1,354,700 | (\$2,635) | \$9,655,000 | (\$1,055,000) |
| 2036 | | | | | | \$1,128,579 | | \$228,495 | \$1,357,074 | \$2,374 | \$8,570,000 | (\$1,085,000) |
| 2037 | Note: Debt Service Totals do not include Agent Fees. | | | | | \$1,130,061 | | \$229,344 | \$1,359,405 | \$2,331 | \$7,450,000 | (\$1,120,000) |
| 2038 | | | | | | \$1,130,629 | | \$230,090 | \$1,360,719 | \$1,314 | \$6,295,000 | (\$1,155,000) |
| 2039 | | | | | | \$1,129,650 | | \$230,734 | \$1,360,384 | (\$335) | \$5,105,000 | (\$1,190,000) |
| 2040 | | | | | | \$1,127,106 | | \$226,326 | \$1,353,433 | (\$6,951) | \$3,880,000 | (\$1,225,000) |
| 2041 | | | | | | \$1,128,531 | | \$226,868 | \$1,355,398 | \$1,966 | \$2,625,000 | (\$1,255,000) |
| 2042 | | | | | | \$1,123,233 | | \$227,306 | \$1,350,539 | (\$4,859) | \$1,330,000 | (\$1,295,000) |
| 2043 | | | | | | \$0 | | \$0 | \$0 | | \$0 | |
| City of Lexington share of the High School Lease in FY24 | | | | | | \$68,420 | | | | | | |

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

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

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

| EXPENDITURE TYPE | CLASSIFICATION | BUDGET LINE | OBJECT | DESCRIPTION | DETAIL | GROUP | FY24 PROJECTED | FY23 PROJECTED |
|---|----------------------|---------------------------------------|--------|--|-------------------------------------|---------------------------|----------------|----------------|
| CAPITAL PURCHASES - INSTRUCTION | CAPITAL PURCHASES | 61100-220-0100-0000-2-100-000-581010- | 581010 | Capital Additions - Instruction | Instructional Purchases | Purchases | \$30,000 | \$42,269 |
| CAPITAL PURCHASES - INSTRUCTION | CAPITAL PURCHASES | 61100-240-0100-0000-2-100-000-581010- | 581010 | Capital Replacements - Instruction | Instructional Purchases | Purchases | \$18,000 | \$23,000 |
| CAPITAL PURCHASES - INSTRUCTION | CAPITAL PURCHASES | 61100-260-0100-0000-2-100-000-581010- | 581010 | Capital Additions - Instruction | Instructional Purchases | Purchases | \$12,000 | \$12,500 |
| CAPITAL PURCHASES - INSTRUCTION | CAPITAL PURCHASES | 61100-270-0100-0000-2-100-000-581010- | 581010 | Capital Replacements - Instruction | Instructional Purchases | Purchases | \$12,000 | \$23,000 |
| CAPITAL PURCHASES - INSTRUCTION | CAPITAL PURCHASES | 61100-350-0100-0000-2-100-000-581010- | 581010 | Capital Additions - Instruction | Instructional Purchases | Purchases | \$53,913 | \$57,958 |
| CAPITAL PURCHASES - INSTRUCTION | CAPITAL PURCHASES | 61100-390-0100-0000-2-100-000-581010- | 581010 | Capital Replacements - Instruction | Instructional Purchases | Purchases | \$0 | \$80,000 |
| CAPITAL PURCHASES - INSTRUCTION | CAPITAL PURCHASES | 61100-901-0100-0000-3-100-000-582000- | 582000 | Capital Additions - Instruction | Instructional Purchases | Purchases | \$20,000 | \$20,000 |
| PERSONNEL - PSYCHOLOGICAL SERVICES | CERTIFICATED | 62230-909-0000-0000-9-100-001-511320- | 511320 | Salaries & Wages - VRS 1/2 | Health Services | School Psychologists | \$91,410 | \$104,083 |
| PERSONNEL - PSYCHOLOGICAL SERVICES | CERTIFICATED | 62230-909-0000-0000-9-100-401-511320- | 511320 | Salaries & Wages - VRS H | Health Services | School Psychologists | \$135,765 | \$70,033 |
| PERSONNEL - PSYCHOLOGICAL SERVICES | CERTIFICATED | 62230-909-0000-0000-9-100-000-521000- | 521000 | FICA | Health Services | School Psychologists | \$17,379 | \$13,320 |
| PERSONNEL - PSYCHOLOGICAL SERVICES | CERTIFICATED | 62230-909-0000-0000-9-100-000-522100- | 522100 | VRS - Plans 1/2 | Health Services | School Psychologists | \$15,192 | \$17,299 |
| PERSONNEL - PSYCHOLOGICAL SERVICES | CERTIFICATED | 62230-909-0000-0000-9-100-000-522200- | 522200 | VRS - Hybrid | Health Services | School Psychologists | \$22,564 | \$11,639 |
| PERSONNEL - PSYCHOLOGICAL SERVICES | CERTIFICATED | 62230-909-0000-0000-9-100-000-523000- | 523000 | Insurance - Medical | Health Services | School Psychologists | \$9,143 | \$9,522 |
| PERSONNEL - PSYCHOLOGICAL SERVICES | CERTIFICATED | 62230-909-0000-0000-9-100-000-524000- | 524000 | Insurance - Group Life | Health Services | School Psychologists | \$3,044 | \$2,333 |
| PERSONNEL - PSYCHOLOGICAL SERVICES | CERTIFICATED | 62230-909-0000-0000-9-100-000-527500- | 527500 | Insurance - Health Care Credit | Health Services | School Psychologists | \$2,908 | \$2,229 |
| PERSONNEL - PSYCHOLOGICAL SERVICES | CERTIFICATED | 62230-909-0000-0000-9-100-000-525100- | 525100 | Insurance - VLDP | Health Services | School Psychologists | \$1,154 | \$595 |
| PERSONNEL - OCCUPATIONAL THERAPIST | CERTIFICATED | 62220-909-0200-0000-9-100-401-511300- | 511300 | Salaries & Wages - VRS H | Health Services | School Therapist | \$50,899 | \$58,053 |
| PERSONNEL - OCCUPATIONAL THERAPIST | CERTIFICATED | 62220-909-0200-0000-9-100-000-521000- | 521000 | FICA | Health Services | School Therapist | \$3,894 | \$4,441 |
| PERSONNEL - OCCUPATIONAL THERAPIST | CERTIFICATED | 62220-909-0200-0000-9-100-000-522200- | 522200 | VRS - Hybrid | Health Services | School Therapist | \$8,459 | \$9,648 |
| PERSONNEL - OCCUPATIONAL THERAPIST | CERTIFICATED | 62220-909-0200-0000-9-100-000-523000- | 523000 | Insurance - Medical | Health Services | School Therapist | \$0 | \$8,636 |
| PERSONNEL - OCCUPATIONAL THERAPIST | CERTIFICATED | 62220-909-0200-0000-9-100-000-524000- | 524000 | Insurance - Group Life | Health Services | School Therapist | \$682 | \$778 |
| PERSONNEL - OCCUPATIONAL THERAPIST | CERTIFICATED | 62220-909-0200-0000-9-100-000-527500- | 527500 | Insurance - Health Care Credit | Health Services | School Therapist | \$652 | \$743 |
| PERSONNEL - OCCUPATIONAL THERAPIST | CERTIFICATED | 62220-909-0200-0000-9-100-000-525100- | 525100 | Insurance - VLDP | Health Services | School Therapist | \$433 | \$493 |
| PERSONNEL - HEALTH SERVICES | SUPPLEMENTAL | 62220-909-0000-0000-9-100-000-515200- | 515200 | Salaries & Wages - Supplemental | Health Services | School Nurse | \$5,577 | \$5,577 |
| PERSONNEL - HEALTH SERVICES | SUPPLEMENTAL | 62220-909-0000-0000-9-100-000-521000- | 521000 | FICA | Health Services | School Nurse | \$427 | \$427 |
| PURCHASED SERVICES - HEALTH SERVICES | PURCHASED SERVICES | 62220-909-0000-0000-9-100-000-531600- | 531600 | Purchased Services - Health Services | Health Services - Nurse | Services/Contracts | \$5,000 | \$5,000 |
| PURCHASED SERVICES - HEALTH SERVICES | PURCHASED SERVICES | 62220-390-0500-0000-3-100-000-530150- | 530150 | Purchased Services - Health Services/OT/PT | Health Services - OT/PT | Services/Contracts | \$55,000 | \$55,000 |
| PURCHASED SERVICES - PSYCHOLOGICAL SERVICES | PURCHASED SERVICES | 62230-909-0200-0000-9-100-000-530200- | 530200 | Purchased Services - Health Services/OT/PT | Health Services - OT/PT | Services/Contracts | \$35,000 | \$35,000 |
| MATERIALS & SUPPLIES - HEALTH SERVICES | MATERIALS & SUPPLIES | 62220-909-0000-0000-9-100-000-560300- | 560300 | Materials - Instructional Materials | Instructional Materials | Materials | \$8,500 | \$8,500 |
| SUPPORT CHARGES - PSYCHOLOGICAL SERVICES | SUPPORT | 62230-909-0200-0000-9-100-000-555400- | 555400 | Support Charges - Travel (In-Service) | Travel | Other Charges | \$1,000 | \$1,000 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPORT | 63100-903-0000-0000-9-100-001-511100- | 511100 | Salaries & Wages - VRS 1/2 | Management & Direction | Supervisors | \$77,065 | \$50,803 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPORT | 63100-903-0000-0000-9-100-000-521000- | 521000 | FICA | Management & Direction | Supervisors | \$5,895 | \$3,886 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPORT | 63100-903-0000-0000-9-100-000-522100- | 522100 | VRS - Plans 1/2 | Management & Direction | Supervisors | \$12,808 | \$8,443 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPORT | 63100-903-0000-0000-9-100-000-524000- | 524000 | Insurance - Group Life | Management & Direction | Supervisors | \$1,033 | \$681 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPORT | 63100-903-0000-0000-9-100-000-527500- | 527500 | Insurance - Health Care Credit | Management & Direction | Supervisors | \$986 | \$650 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPORT | 63100-903-0000-0000-9-100-001-511500- | 511500 | Salaries & Wages - VRS 1/2 | Management & Direction | Coordinator/Specialists | \$93,538 | \$89,083 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPORT | 63100-903-0000-0000-9-100-000-521000- | 521000 | FICA | Management & Direction | Coordinator/Specialists | \$7,156 | \$6,815 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPORT | 63100-903-0000-0000-9-100-000-522100- | 522100 | VRS - Plans 1/2 | Management & Direction | Coordinator/Specialists | \$15,546 | \$14,806 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPORT | 63100-903-0000-0000-9-100-000-523000- | 523000 | Insurance - Medical | Management & Direction | Coordinator/Specialists | \$20,981 | \$19,677 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPORT | 63100-903-0000-0000-9-100-000-524000- | 524000 | Insurance - Group Life | Management & Direction | Coordinator/Specialists | \$1,253 | \$1,194 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPORT | 63100-903-0000-0000-9-100-000-527500- | 527500 | Insurance - Health Care Credit | Management & Direction | Coordinator/Specialists | \$1,197 | \$1,140 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPORT | 63200-903-0000-0000-9-100-002-511700- | 511700 | Salaries & Wages - VRS 1/2 | Vehicle Operation Services | Bus Drivers | \$461,649 | \$429,395 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPORT | 63200-903-0000-0000-9-100-501-511700- | 511700 | Salaries & Wages - VRS H | Vehicle Operation Services | Bus Drivers | \$117,425 | \$108,832 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPORT | 63200-903-0000-0000-9-100-000-521000- | 521000 | FICA | Vehicle Operation Services | Bus Drivers | \$44,299 | \$41,174 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPORT | 63200-903-0000-0000-9-100-000-522100- | 522100 | VRS - Plans 1/2 | Vehicle Operation Services | Bus Drivers | \$29,823 | \$27,739 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPORT | 63200-903-0000-0000-9-100-000-522200- | 522200 | VRS - Hybrid | Vehicle Operation Services | Bus Drivers | \$7,586 | \$7,031 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPORT | 63200-903-0000-0000-9-100-000-523000- | 523000 | Insurance - Medical | Vehicle Operation Services | Bus Drivers | \$140,055 | \$141,883 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPORT | 63200-903-0000-0000-9-100-000-524000- | 524000 | Insurance - Group Life | Vehicle Operation Services | Bus Drivers | \$7,760 | \$7,212 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPORT | 63200-903-0000-0000-9-100-000-527500- | 527500 | Insurance - Health Care Credit | Vehicle Operation Services | Bus Drivers | \$7,412 | \$6,889 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPORT | 63200-903-0000-0000-9-100-000-525100- | 525100 | Insurance - VLDP | Vehicle Operation Services | Bus Drivers | \$998 | \$925 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPORT | 63200-903-0000-0000-9-100-000-511710- | 511710 | Salaries & Wages - Non-Contract | Vehicle Operation Services | Bus Drivers | \$227,864 | \$211,592 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPORT | 63200-903-0000-0000-9-100-000-521000- | 521000 | FICA | Vehicle Operation Services | Bus Drivers | \$17,432 | \$16,187 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPLEMENTAL | 63300-903-0000-0000-9-100-000-516200- | 516200 | Salaries & Wages - Supplemental | Vehicle Operation Services | Bus Aids | \$16,735 | \$16,735 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPLEMENTAL | 63300-903-0000-0000-9-100-000-521000- | 521000 | FICA | Vehicle Operation Services | Bus Aids | \$1,280 | \$1,280 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPLEMENTAL | 63200-903-0000-0000-9-100-000-515200- | 515200 | Salaries & Wages - Supplemental | Vehicle Operation Services | Bus Drivers - Substitute | \$25,096 | \$25,096 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPLEMENTAL | 63200-903-0000-0000-9-100-000-521000- | 521000 | FICA | Vehicle Operation Services | Bus Drivers - Substitute | \$1,920 | \$1,920 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPLEMENTAL | 63200-903-0000-0000-9-100-000-515820- | 515820 | Salaries & Wages - Supplemental | Vehicle Operation Services | Bus Drivers - Field Trips | \$55,768 | \$55,768 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPLEMENTAL | 63200-903-0000-0000-9-100-000-521820- | 521820 | FICA | Vehicle Operation Services | Bus Drivers - Field Trips | \$4,266 | \$4,266 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPORT | 63200-903-0000-0000-9-100-000-511720- | 511720 | Salaries & Wages - Non-Contract | Vehicle Operation Services | Car Drivers | \$314,038 | \$299,083 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPORT | 63200-903-0000-0000-9-100-000-521000- | 521000 | FICA | Vehicle Operation Services | Car Drivers | \$24,024 | \$22,880 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPLEMENTAL | 63200-903-0000-0000-9-100-000-516220- | 516220 | Salaries & Wages - Supplemental | Vehicle Operation Services | Car Drivers | \$34,130 | \$34,130 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPLEMENTAL | 63200-903-0000-0000-9-100-000-521000- | 521000 | FICA | Vehicle Operation Services | Car Drivers | \$2,611 | \$2,611 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPLEMENTAL | 63200-903-0000-0000-9-100-000-518300- | 518300 | Salaries & Wages - Supplemental | Vehicle Operation Services | Substitute - Other | \$13,039 | \$13,038 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPLEMENTAL | 63200-903-0000-0000-9-100-000-521000- | 521000 | FICA | Vehicle Operation Services | FICA Substitute | \$997 | \$997 |
| PERSONNEL - PUPIL TRANSPORTATION | SUPPLEMENTAL | 63200-903-0000-0000-9-100-000-523000- | 523000 | Insurance - Medical | Vehicle Operation Services | Bus Drivers | \$0 | \$9,522 |
| UTILITIES - ADMINISTRATION | UTILITIES/SERVICES | 62180-903-0000-0000-9-100-000-551000- | 551000 | Utilities - Reprographic Services | Printing/Publishing/Copying Charges | Non-Personnel Service | \$3,000 | \$3,000 |
| UTILITIES - OPERATION & MAINTENANCE | UTILITIES/SERVICES | 64200-903-0000-0000-9-100-000-551100- | 551100 | Utilities - Electric Services | Building Electric Charges | Non-Personnel Service | \$1,500 | \$1,500 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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