



Botetourt County Public Schools

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Annual Expenditure Budget Comparison

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PROJECTION: FY 17 SALARY CORRECTION PROP

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200 Elementary		0100 Regular Programs		61100 Classroom Instruction			
Object	Account	2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017		
511200	SAL: ELEM TEACHERS	\$ 7,831,034.00	\$ 7,803,668.36	\$ 8,044,587.00	\$	240,918.64	
511510	SAL: INSTR AIDES	\$ 115,920.12	\$ 100,005.39	\$ 103,975.00	\$	3,969.61	
515200	SAL: SUB TEACHERS	\$ 156,174.00	\$ 195,000.00	\$ 190,000.00	\$	- 5,000.00	
	PALS SUB CERTF	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$	0.00	
515210	SAL: SUB CLASSIFIED	\$ 3,425.00	\$ 6,000.00	\$ 5,000.00	\$	- 1,000.00	
516200	SAL: ELEM SUPP	\$ 64,691.00	\$ 107,000.00	\$ 87,000.00	\$	- 20,000.00	
	PALS SUPP CERTF	\$ 0.00	\$ 0.00	\$ 0.00	\$	0.00	
516210	SAL: SUPP CLASSIFIED	\$ 15,000.00	\$ 500.00	\$ 500.00	\$	0.00	
516500	SAL: ST NTL BOARD INCENTIVE	\$ 17,000.00	\$ 18,000.00	\$ 18,000.00	\$	0.00	
521000	FICA BENEFITS	\$ 636,466.59	\$ 635,695.00	\$ 654,691.75	\$	18,996.75	
	PALS FICA	\$ 0.00	\$ 100.00	\$ 100.00	\$	0.00	
522100	VRS BENEFITS	\$ 1,136,872.47	\$ 1,062,807.16	\$ 1,150,447.82	\$	87,640.66	
522200	VRS HYBRID	\$ 4,200.00	\$ 36,373.32	\$ 37,659.60	\$	1,286.28	
523000	HMP BENEFITS	\$ 1,072,177.44	\$ 1,038,373.68	\$ 1,052,857.17	\$	14,483.49	
524000	GLI BENEFIT	\$ 103,494.66	\$ 93,031.48	\$ 95,604.48	\$	2,573.00	
525100	LDPHYBRID	\$ 0.00	\$ 905.45	\$ 911.04	\$	5.59	
526000	UNEMPLOYMENT INSURANCE	\$ 0.00	\$ 13,500.00	\$ 13,500.00	\$	0.00	
527000	WORKERS COMPENSATION	\$ 29,400.00	\$ 25,000.00	\$ 28,250.00	\$	3,250.00	
527500	RHCC	\$ 92,517.92	\$ 82,868.63	\$ 89,932.80	\$	7,064.17	
528000	OTHER BENEFITS	\$ 116,569.00	\$ 116,569.00	\$ 116,569.00	\$	0.00	
530000	ELEM REG PURCH SERVICES	\$ 58,726.00	\$ 25,000.00	\$ 25,000.00	\$	0.00	
	ELEM ALL-CO CHORUS PURCHSERV	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$	0.00	
	ELEM TESTING PURCH SERV	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$	0.00	
530003	ELEM REG CONFERENCE	\$ 2,000.00	\$ 4,500.00	\$ 4,500.00	\$	0.00	
538100	ELEM REG TUITION	\$ 0.00	\$ 0.00	\$ 0.00	\$	0.00	



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554000	ELEM REG LEASES/RENTALS	\$ 47,171.00	\$ 69,000.00	\$ 69,000.00	\$ 0.00
	Elem All County Chorus Rentals	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
555000	ELEM REG TEACHER TRAVEL	\$ 3,270.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00
	ALL COUNTY CHORUS TRAVEL	\$ 0.00	\$ 50.00	\$ 50.00	\$ 0.00
560000	ELEM REG MATLS & SUPPLIES	\$ 75,735.00	\$ 110,000.00	\$ 110,000.00	\$ 0.00
	All CO CHORUS MAT/SUPPLIES	\$ 0.00	\$ 50.00	\$ 50.00	\$ 0.00
	ELEM TESTING SUPPLIES	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00
	Stem-H Materials and Supplies	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
560200	ELEM TEXTBOOKS	\$ 218,901.00	\$ 84,563.00	\$ 94,863.00	\$ 10,300.00
560300	ELEM INSTR MATLS	\$ 40,000.00	\$ 100,000.00	\$ 100,000.00	\$ 0.00
	ELEM ALL COUNTY CHORUS INS MAT	\$ 0.00	\$ 650.00	\$ 650.00	\$ 0.00
	PALS Instructional Materials	\$ 0.00	\$ 4,300.00	\$ 4,300.00	\$ 0.00
	Elem STEM-H Instruct Materials	\$ 0.00	\$ 200.00	\$ 200.00	\$ 0.00
61100 Total	Classroom Instruction	\$ 11,840,745.20	\$ 11,741,710.47	\$ 12,106,198.66	\$ 364,488.19

200 Elementary	0100 Regular Programs	61210 Guidance Services				
Object	Account	2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017	
511200	SAL: ELEM GUIDANCE	\$ 407,831.00	\$ 391,328.50	\$ 406,601.00	\$ 15,272.50	
511500	SAL: ELEM GUIDANCE OFFICE CLER	\$ 27,303.00	\$ 27,987.00	\$ 29,404.00	\$ 1,417.00	
515200	SAL:SUB CERTIF	\$ 0.00	\$ 50.00	\$ 50.00	\$ 0.00	
515210	SAL: SUB CLASSIFIED	\$ 450.00	\$ 300.00	\$ 300.00	\$ 0.00	
521000	FICA BENEFITS	\$ 33,475.18	\$ 32,105.00	\$ 33,381.16	\$ 1,276.16	
522100	VRS BENEFITS	\$ 63,094.46	\$ 58,955.75	\$ 63,918.24	\$ 4,962.49	
523000	HMP BENEFITS	\$ 63,819.00	\$ 65,690.94	\$ 67,522.95	\$ 1,832.01	
524000	GLI BENEFIT	\$ 5,743.79	\$ 4,989.85	\$ 5,144.88	\$ 155.03	
527500	RHCC	\$ 5,134.58	\$ 4,444.74	\$ 4,839.60	\$ 394.86	



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528000	OTHER BENEFITS	\$	2,000.00	\$	0.00	\$	0.00	\$	0.00
530000	ELEM GUIDANCE PUR SERVICE	\$	0.00	\$	400.00	\$	400.00	\$	0.00
530003	Elem Guidance Conf Reg	\$	0.00	\$	0.00	\$	0.00	\$	0.00
555000	Elementary Guidance Travel	\$	0.00	\$	50.00	\$	50.00	\$	0.00
560000	ELEM GUIDANCE MATLS & SUPPLIES	\$	2,280.00	\$	3,500.00	\$	3,500.00	\$	0.00
560300	ELEM GUIDANCE INSTRUCT MATLS	\$	2,000.00	\$	3,500.00	\$	3,500.00	\$	0.00
61210 Total	Guidance Services	\$	613,131.01	\$	593,301.78	\$	618,611.83	\$	25,310.05

200 Elementary	0100 Regular Programs	61230 Homebound Instruction				
Object	Account		2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017
511200	SAL: ELEM HB TEACHERS		\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00
521000	FICA BENEFITS		\$ 153.00	\$ 153.00	\$ 153.00	\$ 0.00
555000	TRAVEL: ELEM HB TEACHERS		\$ 816.00	\$ 650.00	\$ 650.00	\$ 0.00
61230 Total	Homebound Instruction		\$ 2,969.00	\$ 2,803.00	\$ 2,803.00	\$ 0.00

200 Elementary	0100 Regular Programs	61310 Improvement of Instruction				
Object	Account		2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017
511100	SAL: ELEM ADMINSTRATOR		\$ 176,978.00	\$ 101,930.00	\$ 102,430.00	\$ 500.00
521000	FICA BENEFITS		\$ 14,153.80	\$ 8,792.00	\$ 8,830.40	\$ 38.40
522100	VRS BENEFITS		\$ 25,661.82	\$ 14,331.36	\$ 15,016.20	\$ 684.84
523000	HMP BENEFITS		\$ 14,432.84	\$ 14,623.96	\$ 15,028.65	\$ 404.69
524000	GLI BENEFIT		\$ 2,336.11	\$ 1,212.97	\$ 1,208.64	\$ - 4.33
527500	RHCC		\$ 2,088.35	\$ 1,080.46	\$ 1,137.00	\$ 56.54
528000	OTHER BENEFITS		\$ 8,039.00	\$ 13,000.00	\$ 13,000.00	\$ 0.00



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530000	IMPROV/INSTRUCT: PUR SERVICE	\$ 20,000.00	\$ 9,000.00	\$ 9,000.00	\$ 0.00
	Elem VPSA Purchased Services	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
530002	ELEM IMPROV/INSTRUCT-TEACH TUI	\$ 0.00	\$ 22,000.00	\$ 22,000.00	\$ 0.00
	VPSA ELEM TEACHER TRAIN TUIT	\$ 0.00	\$ 3,100.00	\$ 3,100.00	\$ 0.00
530003	ELEM SUPV CONFERENCE	\$ 3,000.00	\$ 1,400.00	\$ 1,400.00	\$ 0.00
555000	ELEM SUPV TRAVEL	\$ 1,500.00	\$ 1,300.00	\$ 1,300.00	\$ 0.00
560000	ELEM IMP/INST MATLS	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 0.00
61310 Total	Improvement of Instruction	\$ 276,189.92	\$ 199,770.75	\$ 201,450.89	\$ 1,680.14

200 Elementary	0100 Regular Programs	61320 Media Services				
Object	Account	2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017	
511220	SAL: ELEM LIBRARIANS	\$ 430,829.00	\$ 421,863.00	\$ 434,159.00	\$ 12,296.00	
511500	SAL: ELEM LIBRARY CLER	\$ 5,649.00	\$ 0.00	\$ 0.00	\$ 0.00	
515200	Substitute-Certificated Salari	\$ 0.00	\$ 12,000.00	\$ 12,000.00	\$ 0.00	
515210	SAL: SUB CLASSIFIED	\$ 150.00	\$ 0.00	\$ 0.00	\$ 0.00	
521000	FICA BENEFITS	\$ 33,402.04	\$ 33,267.00	\$ 34,207.66	\$ 940.66	
522100	VRS BENEFITS	\$ 62,470.22	\$ 59,313.94	\$ 63,647.64	\$ 4,333.70	
523000	HMP BENEFITS	\$ 50,338.30	\$ 58,950.97	\$ 60,578.28	\$ 1,627.31	
524000	GLI BENEFIT	\$ 5,686.95	\$ 5,020.17	\$ 5,123.16	\$ 102.99	
527500	RHCC	\$ 5,083.78	\$ 4,471.75	\$ 4,819.44	\$ 347.69	
528000	OTHER BENEFITS	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	
530003	Elem Librarian Conference Reg	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
560000	ELEM LIBRARY MATLS & SUPPLIES	\$ 10,000.00	\$ 16,000.00	\$ 16,000.00	\$ 0.00	
560300	ELEM LIBRARY INSTRUC MATLS	\$ 11,460.00	\$ 16,000.00	\$ 16,000.00	\$ 0.00	
61320 Total	Media Services	\$ 615,069.29	\$ 627,886.83	\$ 647,535.18	\$ 19,648.35	



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200 Elementary		0100 Regular Programs		61410 Office of the Principal	
Object	Account	2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017
511260	SAL: ELEM PRINCIPALS	\$ 756,921.00	\$ 754,491.00	\$ 758,491.00	\$ 4,000.00
511270	SAL: ASSISTANT PRINCIPALS	\$ 159,418.00	\$ 160,418.00	\$ 161,418.00	\$ 1,000.00
511500	SAL: ELEM OFFICE CLER	\$ 282,363.00	\$ 272,548.00	\$ 283,267.00	\$ 10,719.00
515210	SAL: SUB CLASSIFIED	\$ 3,185.00	\$ 3,500.00	\$ 3,500.00	\$ 0.00
516210	SAL: SUPP CLASSIFIED	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00
521000	FICA BENEFITS	\$ 92,329.84	\$ 91,950.00	\$ 93,152.21	\$ 1,202.21
522100	VRS BENEFITS	\$ 173,811.84	\$ 159,515.49	\$ 168,433.20	\$ 8,917.71
522200	VRS HYBRID	\$ 0.00	\$ 7,440.98	\$ 7,952.40	\$ 511.42
523000	HMP BENEFITS	\$ 135,518.65	\$ 138,760.64	\$ 134,884.38	\$ - 3,876.26
524000	GLI BENEFIT	\$ 15,822.86	\$ 14,130.75	\$ 14,197.20	\$ 66.45
525100	LDPHYBRID	\$ 0.00	\$ 185.23	\$ 189.84	\$ 4.61
527500	RHCC	\$ 14,144.68	\$ 12,587.06	\$ 13,355.40	\$ 768.34
528000	OTHER BENEFITS	\$ 5,039.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00
530000	ELEM PRINCIPAL PUR SERVICE	\$ 0.00	\$ 3,100.00	\$ 3,100.00	\$ 0.00
530003	ELEM PRINCIPAL CONFERENCE	\$ 5,500.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00
555000	ELEM PRINCIPAL TRAVEL	\$ 1,960.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00
61410 Total	Office of the Principal	\$ 1,646,013.87	\$ 1,631,627.15	\$ 1,654,940.63	\$ 23,313.48
0100 Total	Regular Programs	\$ 14,994,118.29	\$ 14,797,099.98	\$ 15,231,540.19	\$ 434,440.21

200 Elementary		0200 Special Programs		61100 Classroom Instruction	
Object	Account	2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017
511200	SAL: ELEM SP ED TEACHERS	\$ 1,777,832.00	\$ 1,771,362.08	\$ 1,781,256.00	\$ 9,893.92



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511510	SAL: ELEM SP ED INSTR AIDES	\$	583,649.45	\$	614,025.68	\$	624,172.00	\$	10,146.32
515200	SAL: SUB TEACHERS	\$	25,350.00	\$	58,500.00	\$	58,500.00	\$	0.00
515210	SAL: SUB CLASSIFIED	\$	7,000.00	\$	24,000.00	\$	24,000.00	\$	0.00
516200	SAL: SUPP CERTIFICATED	\$	0.00	\$	1,400.00	\$	1,400.00	\$	0.00
516210	SAL: SUPP CLASSIFIED	\$	0.00	\$	750.00	\$	750.00	\$	0.00
521000	FICA BENEFITS	\$	182,611.92	\$	189,722.00	\$	191,255.97	\$	1,533.97
522100	VRS BENEFITS	\$	341,555.12	\$	298,199.42	\$	314,832.72	\$	16,633.30
522200	VRS HYBRID	\$	2,400.00	\$	34,899.13	\$	37,551.48	\$	2,652.35
523000	HMP BENEFITS	\$	491,037.10	\$	496,941.28	\$	495,464.38	\$	- 1,476.90
524000	GLI BENEFIT	\$	31,093.26	\$	28,192.56	\$	28,384.68	\$	192.12
525100	LDPHYBRID	\$	0.00	\$	868.76	\$	902.16	\$	33.40
526000	UNEMPLOYMENT INSURANCE	\$	0.00	\$	6,639.00	\$	6,639.00	\$	0.00
527000	WORKERS COMPENSATION	\$	4,620.00	\$	4,200.00	\$	4,200.00	\$	0.00
527500	RHCC	\$	27,795.52	\$	25,112.71	\$	26,701.20	\$	1,588.49
528000	OTHER BENEFITS	\$	0.00	\$	10,000.00	\$	10,000.00	\$	0.00
530000	ELEM SP ED PUR SERVICE	\$	13,100.00	\$	1,000.00	\$	1,000.00	\$	0.00
530003	ELEM SP ED CONFERENCE	\$	2,000.00	\$	1,000.00	\$	1,000.00	\$	0.00
538100	ELEM SPEC ED TUITION PD OTHR D	\$	70,655.60	\$	15,000.00	\$	15,000.00	\$	0.00
555000	ELEM SP ED TEACHER TRAVEL	\$	400.00	\$	2,000.00	\$	2,000.00	\$	0.00
560000	ELEM SP ED MATLS & SUPPLIES	\$	10,000.00	\$	12,000.00	\$	12,000.00	\$	0.00
560300	ELEM SP ED INSTRUC MATLS	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	0.00
570000	ELEM SP ED JOINT OP	\$	56,206.80	\$	90,000.00	\$	212,000.00	\$	122,000.00
61100 Total	Classroom Instruction	\$	3,637,306.77	\$	3,695,812.62	\$	3,859,009.59	\$	163,196.97



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200 Elementary		0200 Special Programs		61230 Homebound Instruction	
Object	Account	2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017
511200	SAL: ELEM HB SPEC ED TEACHER	\$ 3,000.00	\$ 4,100.00	\$ 4,100.00	\$ 0.00
521000	FICA BENEFITS	\$ 229.50	\$ 313.65	\$ 313.65	\$ 0.00
555000	ELEM HB SPEC ED TEACHER TRAVEL	\$ 1,224.00	\$ 1,224.00	\$ 1,224.00	\$ 0.00
61230 Total	Homebound Instruction	\$ 4,453.50	\$ 5,637.65	\$ 5,637.65	\$ 0.00

200 Elementary		0200 Special Programs		61310 Improvement of Instruction	
Object	Account	2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017
511100	SAL:SP ED SUPV/COOR	\$ 255,809.00	\$ 257,309.00	\$ 258,809.00	\$ 1,500.00
511500	SAL: OFFICE CLER SP ED	\$ 33,332.00	\$ 34,164.00	\$ 35,895.00	\$ 1,731.00
515210	SAL: SUB CLASSIFIED	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
521000	FICA BENEFITS	\$ 22,119.29	\$ 22,335.00	\$ 22,583.11	\$ 248.11
522100	VRS BENEFITS	\$ 41,925.46	\$ 40,981.10	\$ 43,203.60	\$ 2,222.50
523000	HMP BENEFITS	\$ 28,654.00	\$ 29,395.82	\$ 30,212.38	\$ 816.56
524000	GLI BENEFIT	\$ 3,816.66	\$ 3,468.54	\$ 3,477.60	\$ 9.06
527500	RHCC	\$ 3,411.88	\$ 3,089.61	\$ 3,271.32	\$ 181.71
530000	SP ED IMPROV/INSTR PUR SERVICE	\$ 4,800.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00
530002	ELEM SPEC ED TEACHER TUITION	\$ 0.00	\$ 7,000.00	\$ 7,000.00	\$ 0.00
530003	ELEM SP ED IMPROV/INSTR CONFER	\$ 1,000.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00
555000	TRAVEL: SP ED IMPROV/ INSTRUCT	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00
61310 Total	Improvement of Instruction	\$ 395,868.29	\$ 402,743.07	\$ 409,452.01	\$ 6,708.94



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0200 Total	Special Programs	\$	4,037,628.56	\$	4,104,193.34	\$	4,274,099.25	\$	169,905.91
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200 Elementary		0300 CTE Programs		61100 Classroom Instruction					
Object	Account	2015 Appropriation		2016 Appropriation		2017 Appropriation		Difference between FY2016 and FY2017	
511200	SAL: ELEM CTE TEACHERS	\$	200,321.00	\$	204,651.00	\$	213,627.00	\$	8,976.00
515200	Substitute-Certificated Salari	\$	0.00	\$	5,000.00	\$	5,000.00	\$	0.00
521000	FICA BENEFITS	\$	15,232.75	\$	16,035.00	\$	16,724.97	\$	689.97
522100	VRS BENEFITS	\$	29,046.55	\$	28,773.93	\$	31,317.60	\$	2,543.67
523000	HMP BENEFITS	\$	15,326.52	\$	7,257.08	\$	7,460.17	\$	203.09
524000	GLI BENEFITS	\$	2,644.25	\$	2,435.34	\$	2,520.72	\$	85.38
527500	RHCC	\$	2,363.78	\$	2,169.30	\$	2,371.20	\$	201.90
530003	ELEM CTE CONFERENCE	\$	200.00	\$	100.00	\$	100.00	\$	0.00
555000	ELEM CTE TEACHER TRAVEL	\$	500.00	\$	1,500.00	\$	1,500.00	\$	0.00
560000	ELEM CTE MATLS & SUPPLIES	\$	6,200.00	\$	6,200.00	\$	6,200.00	\$	0.00
560300	ELEM CTE INSTRUC MATLS	\$	690.00	\$	690.00	\$	690.00	\$	0.00
61100 Total	Classroom Instruction	\$	272,524.85	\$	274,811.65	\$	287,511.66	\$	12,700.01

0300 Total	CTE Programs	\$	272,524.85	\$	274,811.65	\$	287,511.66	\$	12,700.01
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200 Elementary		0400 Gifted and Talented Programs		61100 Classroom Instruction					
Object	Account	2015 Appropriation		2016 Appropriation		2017 Appropriation		Difference between FY2016 and FY2017	
511200	SAL: ELEM GIFTED	\$	124,867.00	\$	164,342.00	\$	169,889.00	\$	5,547.00
521000	FICA BENEFITS	\$	9,375.89	\$	12,572.00	\$	12,729.90	\$	157.90
522100	VRS BENEFITS	\$	18,105.72	\$	23,106.48	\$	24,905.76	\$	1,799.28
523000	HMP BENEFITS	\$	14,938.81	\$	14,618.57	\$	15,024.71	\$	406.14



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524000	GLI BENEFIT	\$	1,648.24	\$	1,955.67	\$	2,004.72	\$	49.05
527500	RHCC	\$	1,473.43	\$	1,742.02	\$	1,885.68	\$	143.66
530000	ELEM GIFTED PUR SERVICES	\$	2,875.00	\$	100.00	\$	100.00	\$	0.00
530003	ELEM GIFTED CONFERENCE	\$	3,000.00	\$	100.00	\$	100.00	\$	0.00
555000	ELEM GIFTED TEA TRAVEL	\$	600.00	\$	200.00	\$	200.00	\$	0.00
560000	ELEM GIFTED MATLS & SUPPLIES	\$	4,500.00	\$	3,200.00	\$	3,200.00	\$	0.00
560300	ELEM GIFTED INSTRUC MATLS	\$	4,500.00	\$	4,200.00	\$	4,200.00	\$	0.00
61100 Total	Classroom Instruction	\$	185,884.09	\$	226,136.74	\$	234,239.77	\$	8,103.03

200 Elementary	0400 Gifted and Talented Programs	61310 Improvement of Instruction				
Object	Account	2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017	
530000	GIFTED IMPROV/INSTRUC PUR SERV	\$ 2,000.00	\$ 0.00	\$ 0.00	\$	0.00
530002	ELEM GIFTED TEACHER TUITION	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$	0.00
	VSPA Elem Gifted Teacher Train	\$ 0.00	\$ 0.00	\$ 0.00	\$	0.00
555000	TRAVEL: GIFTED IMP/INSTRUCTION	\$ 0.00	\$ 0.00	\$ 0.00	\$	0.00
61310 Total	Improvement of Instruction	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00	\$	0.00
0400 Total	Gifted and Talented Programs	\$ 187,884.09	\$ 227,636.74	\$ 235,739.77	\$	8,103.03

200 Elementary	0500 Other Programs	61100 Classroom Instruction				
Object	Account	2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017	
516200	SAL: SUPP ATHLETIC COCURRICULA	\$ 63,000.00	\$ 90,000.00	\$ 90,000.00	\$	0.00



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521000	FICA BENEFITS	\$	4,819.50	\$	6,885.00	\$	6,885.00	\$	0.00
61100 Total	Classroom Instruction	\$	67,819.50	\$	96,885.00	\$	96,885.00	\$	0.00
0500 Total	Other Programs	\$	67,819.50	\$	96,885.00	\$	96,885.00	\$	0.00

200 Elementary	0600 Non-Remedial Summer School	61100 Classroom Instruction				
Object	Account	2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017	
511200	SAL: ELEM NONREM SUMSCHL TCHRS	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$	0.00
521000	FICA BENEFITS	\$ 1,377.00	\$ 1,377.00	\$ 1,377.00	\$	0.00
61100 Total	Classroom Instruction	\$ 19,377.00	\$ 19,377.00	\$ 19,377.00	\$	0.00
0600 Total	Non-Remedial Summer School	\$ 19,377.00	\$ 19,377.00	\$ 19,377.00	\$	0.00

200 Elementary	0800 Pre-Kindergarten Programs	61100 Classroom Instruction				
Object	Account	2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017	
511200	SAL: TEACHER VA PRESCHOOL INIT	\$ 98,425.00	\$ 100,434.00	\$ 104,943.00	\$	4,509.00
511510	SAL: VPI INSTR AIDE	\$ 33,668.00	\$ 34,509.00	\$ 36,255.00	\$	1,746.00
515200	SAL: SUB VPI	\$ 1,000.00	\$ 1,800.00	\$ 1,800.00	\$	0.00
515210	SAL: SUB CLASSIFIED	\$ 250.00	\$ 850.00	\$ 850.00	\$	0.00
516200	SAL: SUPP VPI	\$ 0.00	\$ 250.00	\$ 250.00	\$	0.00
516210	SAL: SUPP CLASSIFIED	\$ 500.00	\$ 100.00	\$ 100.00	\$	0.00



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521000	FICA BENEFITS	\$	10,238.99	\$	10,552.00	\$	11,031.15	\$	479.15
522100	VRS BENEFITS	\$	19,153.49	\$	18,972.98	\$	20,699.64	\$	1,726.66
523000	HMP BENEFITS	\$	28,974.90	\$	29,413.71	\$	30,230.23	\$	816.52
524000	GLI BENEFITS	\$	1,743.63	\$	1,605.82	\$	1,666.08	\$	60.26
527500	RHCC	\$	1,558.69	\$	1,430.39	\$	1,567.32	\$	136.93
530000	VPI PUR SERVICES	\$	500.00	\$	1,500.00	\$	1,500.00	\$	0.00
555000	VPI TRAVEL	\$	200.00	\$	100.00	\$	100.00	\$	0.00
560000	VPI MATLS & SUPPLIES	\$	1,000.00	\$	900.00	\$	900.00	\$	0.00
560300	VPI INSTR MATLS	\$	1,000.00	\$	3,000.00	\$	3,000.00	\$	0.00
61100 Total	Classroom Instruction	\$	198,212.70	\$	205,417.90	\$	214,892.42	\$	9,474.52

200 Elementary		0800 Pre-Kindergarten Programs	61310 Improvement of Instruction					
Object	Account			2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017	
560000	Improv Instr Materials Supplie			\$ 0.00	\$ 100.00	\$ 100.00	\$ 0.00	
61310 Total	Improvement of Instruction			\$ 0.00	\$ 100.00	\$ 100.00	\$ 0.00	
0800 Total	Pre-Kindergarten Programs			\$ 198,212.70	\$ 205,517.90	\$ 214,992.42	\$ 9,474.52	

200 Elementary		1000 Non-Regular Day School Program	61100 Classroom Instruction					
Object	Account			2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017	
516200	SAL:SUPP NONREG DAY REMEDIAL			\$ 20,920.00	\$ 21,500.00	\$ 21,500.00	\$ 0.00	
	REMEDATION SUPP BRECK			\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
	REMEDATION SUPP BUCH			\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
	REMEDATION SUPP CLOV			\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	



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516200	REMEDATION SUPP COL	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	REMEDATION SUPP ER	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	REMEDATION SUPP GREENFIELD	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	REMEDATION SUPP TROUTVILLE	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	REMEDATION ELEM SUPP CAMS	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	REMEDATION ELEM SUPP RMMS	\$	0.00	\$	0.00	\$	0.00	\$	0.00
521000	FICA BENEFITS	\$	1,600.38	\$	1,622.00	\$	1,644.75	\$	22.75
	REMEDATION FICA BRECK	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	REMEDATION FICA BUCH	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	REMEDATION FICA CLOV	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	REMEDATION FICA COL	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	REMEDATION FICA ER	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	REMEDATION FICA GF	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	REMEDATION FICA TV	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	REMEDATION FICA CAMS	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	REMEDATION FICA RMMS	\$	0.00	\$	0.00	\$	0.00	\$	0.00
61100 Total	Classroom Instruction	\$	22,520.38	\$	23,122.00	\$	23,144.75	\$	22.75
1000 Total	Non-Regular Day School Program	\$	22,520.38	\$	23,122.00	\$	23,144.75	\$	22.75
200 Total	Elementary	\$	19,800,085.37	\$	19,748,643.61	\$	20,383,290.04	\$	634,646.43

300 Secondary	0100 Regular Programs	61100 Classroom Instruction				
Object	Account	2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017	
511200	SAL: SEC TEACHERS	\$ 5,006,337.00	\$ 4,863,281.27	\$ 5,046,328.00	\$ 183,046.73	
	STEM-H Instruct Sal-Full Time	\$ 0.00	\$ 57,275.21	\$ 81,526.00	\$ 24,250.79	
511510	SAL: SEC REG INSTRUCT AIDES	\$ 54,956.00	\$ 59,735.00	\$ 62,322.00	\$ 2,587.00	



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515200	SAL: SUB TEACHERS	\$	150,446.00	\$	100,000.00	\$	100,000.00	\$	0.00
515210	SAL: SUB CLASSIFIED	\$	1,400.00	\$	3,000.00	\$	3,000.00	\$	0.00
516200	SAL: SUPP SAL	\$	66,846.00	\$	46,000.00	\$	46,000.00	\$	0.00
516210	SAL: SUPP CLASSIFIED	\$	500.00	\$	200.00	\$	200.00	\$	0.00
516500	SAL: STATE NTL BOARD INCENTIVE	\$	15,000.00	\$	10,500.00	\$	10,500.00	\$	0.00
521000	FICA BENEFITS	\$	416,658.47	\$	397,091.00	\$	417,891.11	\$	20,800.11
	STEM-H FICA	\$	0.00	\$	4,374.90	\$	4,394.09	\$	19.19
522100	VRS BENEFITS	\$	725,611.61	\$	637,253.22	\$	699,830.89	\$	62,577.67
	STEM TEACHER VRS	\$	0.00	\$	8,052.89	\$	8,433.36	\$	380.47
522200	VRS HYBRID	\$	4,200.00	\$	43,182.08	\$	39,092.76	\$	- 4,089.32
523000	HMP BENEFITS	\$	833,037.55	\$	793,028.15	\$	743,862.90	\$	- 49,165.25
	STEM-H HMP	\$	0.00	\$	7,272.32	\$	7,475.41	\$	203.09
524000	GLI BENEFIT	\$	66,055.66	\$	57,590.12	\$	58,943.40	\$	1,353.28
	STEM-H TEACHER GLI	\$	0.00	\$	681.57	\$	678.84	\$	- 2.73
525100	LDPHYBRID	\$	0.00	\$	1,074.94	\$	933.24	\$	- 141.70
527000	WORKERS COMPENSATION	\$	29,400.00	\$	24,102.00	\$	27,352.00	\$	3,250.00
527500	RHCC	\$	59,049.75	\$	51,298.91	\$	55,445.76	\$	4,146.85
	STEM-H TEACHER RHCC	\$	0.00	\$	607.12	\$	638.52	\$	31.40
528000	OTHER BENEFITS	\$	151,031.00	\$	90,000.00	\$	90,000.00	\$	0.00
530000	SEC REG TEACHER PUR SERVICE	\$	138,837.00	\$	39,000.00	\$	39,000.00	\$	0.00
	SEC ALL-CO CHORUS PURCHSERV	\$	0.00	\$	1,900.00	\$	1,900.00	\$	0.00
	SEC TESTING PURCH SERV	\$	0.00	\$	500.00	\$	500.00	\$	0.00
	STUDENT DRUG TESTING	\$	0.00	\$	20,000.00	\$	20,000.00	\$	0.00
	STEM-H Purchased Services	\$	0.00	\$	500.00	\$	500.00	\$	0.00
530003	SEC REG CONFERENCE	\$	4,920.00	\$	4,000.00	\$	4,000.00	\$	0.00
	STEM-H PURCH SERV CONF	\$	0.00	\$	100.00	\$	100.00	\$	0.00
538100	SEC REG TUITION	\$	575,227.42	\$	855,000.00	\$	1,026,000.00	\$	171,000.00
540000	SEC REG LEASES/RENTALS	\$	63,510.00	\$	0.00	\$	0.00	\$	0.00
554000	Leases and Rentals	\$	0.00	\$	64,500.00	\$	64,500.00	\$	0.00



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554000	Sec All Co Chorus Rentals	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
	STEM-H Leases and Rentals	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
555000	SEC REG TEACHER TRAVEL	\$ 8,000.00	\$ 9,500.00	\$ 9,500.00	\$ 0.00
	STEM-H Travel	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00
560000	SEC REG MATLS & SUPPLIES	\$ 99,790.00	\$ 99,790.00	\$ 99,790.00	\$ 0.00
	STEM-H Materials and Supplies	\$ 0.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00
560200	SEC TEXTBOOKS	\$ 218,901.00	\$ 84,563.00	\$ 94,863.00	\$ 10,300.00
560300	SEC REG INSTRUC MATLS	\$ 15,000.00	\$ 85,000.00	\$ 85,000.00	\$ 0.00
	SEC ALL CNTY CHORUS MATIERALS	\$ 0.00	\$ 1,400.00	\$ 1,400.00	\$ 0.00
	STEM-H Instructional Materials	\$ 0.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00
61100 Total	Classroom Instruction	\$ 8,704,714.46	\$ 8,532,853.70	\$ 8,963,401.28	\$ 430,547.58

300 Secondary	0100 Regular Programs	61210 Guidance Services				
Object	Account	2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017	
511200	SAL: SEC GUIDANCE TEACHERS	\$ 424,662.00	\$ 432,328.00	\$ 497,243.00	\$ 64,915.00	
511500	SAL: SEC GUIDANCE OFFICE CLER	\$ 67,895.00	\$ 76,356.00	\$ 79,500.00	\$ 3,144.00	
515200	Substitute-Certificated Salari	\$ 0.00	\$ 8,000.00	\$ 8,000.00	\$ 0.00	
515210	SAL: SUB CLASSIFIED	\$ 0.00	\$ 1,300.00	\$ 1,300.00	\$ 0.00	
521000	FICA BENEFITS	\$ 37,757.11	\$ 39,641.00	\$ 44,847.59	\$ 5,206.59	
522100	VRS BENEFITS	\$ 71,420.80	\$ 67,571.24	\$ 80,329.09	\$ 12,757.85	
522200	VRS HYBRID	\$ 0.00	\$ 3,949.74	\$ 4,221.24	\$ 271.50	
523000	HMP BENEFITS	\$ 64,196.48	\$ 79,311.19	\$ 89,074.32	\$ 9,763.13	
524000	GLI BENEFIT	\$ 6,501.76	\$ 6,053.34	\$ 6,805.42	\$ 752.08	
525100	LDPHYBRID	\$ 0.00	\$ 98.32	\$ 100.80	\$ 2.48	
527500	RHCC	\$ 5,812.18	\$ 5,392.06	\$ 6,401.70	\$ 1,009.64	
528000	OTHER BENEFITS	\$ 1,000.00	\$ 200.00	\$ 200.00	\$ 0.00	



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530000	SEC GUIDANCE PUR SERVICES	\$	0.00	\$	400.00	\$	400.00	\$	0.00
555000	Secondary Guidance Travel	\$	0.00	\$	50.00	\$	50.00	\$	0.00
560000	SEC GUIDANCE MATLS & SUPPLIES	\$	2,500.00	\$	2,500.00	\$	2,500.00	\$	0.00
560300	SEC GUIDANCE INSTRUC MATLS	\$	2,500.00	\$	2,500.00	\$	2,500.00	\$	0.00
61210 Total	Guidance Services	\$	684,245.33	\$	725,650.89	\$	823,473.16	\$	97,822.27

300 Secondary			0100 Regular Programs			61230 Homebound Instruction		
Object	Account	2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017			
511200	SAL: SEC HB TEACHERS	\$ 16,000.00	\$ 17,500.00	\$ 17,500.00	\$	0.00		
521000	FICA BENEFITS	\$ 1,224.00	\$ 1,340.00	\$ 1,338.75	\$	- 1.25		
555000	SEC HB TEACHER TRAVEL	\$ 3,840.00	\$ 3,000.00	\$ 3,000.00	\$	0.00		
61230 Total	Homebound Instruction	\$ 21,064.00	\$ 21,840.00	\$ 21,838.75	\$	- 1.25		

300 Secondary			0100 Regular Programs			61310 Improvement of Instruction		
Object	Account	2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017			
511100	SAL: IMPROV OF INSTRUCTION	\$ 208,782.00	\$ 196,240.00	\$ 197,240.00	\$	1,000.00		
511500	SAL: OFFICE CLER	\$ 37,735.00	\$ 38,678.00	\$ 40,636.00	\$	1,958.00		
515210	SAL: SUB CLASSIFIED	\$ 0.00	\$ 1,150.00	\$ 1,150.00	\$	0.00		
521000	FICA BENEFITS	\$ 19,011.55	\$ 20,250.00	\$ 20,465.74	\$	215.74		
522100	VRS BENEFITS	\$ 35,744.97	\$ 33,029.47	\$ 34,872.60	\$	1,843.13		
523000	HMP BENEFITS	\$ 14,306.06	\$ 14,877.76	\$ 15,283.94	\$	406.18		
524000	GLI BENEFIT	\$ 3,254.02	\$ 2,795.53	\$ 2,807.04	\$	11.51		
527500	RHCC	\$ 2,908.90	\$ 2,490.13	\$ 2,640.48	\$	150.35		
528000	OTHER BENEFITS	\$ 2,000.00	\$ 28,500.00	\$ 28,500.00	\$	0.00		



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530000	SEC IMP/INST PUR SERVICE	\$	30,000.00	\$	9,000.00	\$	9,000.00	\$	0.00
	Sec VPSA Purchased Services	\$	0.00	\$	0.00	\$	0.00	\$	0.00
530002	SEC IMP/INST TEACH TUITION	\$	0.00	\$	37,000.00	\$	37,000.00	\$	0.00
	STEM-H Teacher Tuition Impr In	\$	0.00	\$	1,500.00	\$	1,500.00	\$	0.00
	VPSA SEC TEACHER TRAIN TUIT	\$	0.00	\$	1,000.00	\$	1,000.00	\$	0.00
530003	SEC IMP/INSTR CONFERENCE	\$	5,000.00	\$	2,500.00	\$	2,500.00	\$	0.00
555000	SEC IMP/INST TRAVEL	\$	1,260.00	\$	1,260.00	\$	1,260.00	\$	0.00
560000	SEC IMP/INST MATLS & SUPPLIES	\$	5,000.00	\$	5,000.00	\$	5,000.00	\$	0.00
61310 Total	Improvement of Instruction	\$	365,002.50	\$	395,270.89	\$	400,855.80	\$	5,584.91

300 Secondary	0100 Regular Programs	61320 Media Services				
Object	Account		2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017
511220	SAL: SEC LIBRARIANS		\$ 114,530.00	\$ 178,626.00	\$ 183,678.00	\$ 5,052.00
511500	SAL: SEC LIBRARY CLER		\$ 32,286.00	\$ 30,441.00	\$ 31,570.00	\$ 1,129.00
515200	Substitute-Certificated Salari		\$ 0.00	\$ 3,500.00	\$ 3,500.00	\$ 0.00
515210	SAL: SUB CLASSIFIED		\$ 0.00	\$ 2,250.00	\$ 2,250.00	\$ 0.00
521000	FICA BENEFITS		\$ 10,954.93	\$ 16,450.00	\$ 16,906.35	\$ 456.35
522100	VRS BENEFITS		\$ 21,288.34	\$ 27,149.16	\$ 29,155.44	\$ 2,006.28
522200	VRS HYBRID		\$ 0.00	\$ 2,245.66	\$ 2,399.88	\$ 154.22
523000	HMP BENEFITS		\$ 21,365.44	\$ 28,790.72	\$ 29,603.08	\$ 812.36
524000	GLI BENEFIT		\$ 1,937.97	\$ 2,487.90	\$ 2,540.04	\$ 52.14
525100	LDPHYBRID		\$ 0.00	\$ 55.90	\$ 57.24	\$ 1.34
527500	RHCC		\$ 1,732.43	\$ 2,216.11	\$ 2,389.32	\$ 173.21
530003	Sec Librarian Conference Reg		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
555000	Sec Librarian Travel		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
560000	SEC LIBRARY MATLS		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00



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560300	SEC LIBRARY INSTRUC MATLS	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	0.00
61320 Total	Media Services	\$	224,095.11	\$	314,212.45	\$	324,049.35	\$	9,836.90

300 Secondary		0100 Regular Programs		61410 Office of the Principal					
Object	Account		2015 Appropriation		2016 Appropriation		2017 Appropriation		Difference between FY2016 and FY2017
511260	SAL: SEC PRINCIPALS	\$	316,316.00	\$	310,688.00	\$	312,188.00	\$	1,500.00
	SAL:ADMIN STEM-H	\$	86,028.00	\$	86,528.00	\$	87,028.00	\$	500.00
511270	SAL: ASSISTANT PRINCIPALS	\$	336,576.00	\$	314,908.00	\$	316,908.00	\$	2,000.00
511500	SAL: SEC OFFICE CLER	\$	236,160.00	\$	206,501.35	\$	215,684.00	\$	9,182.65
515210	SAL: SUB CLASSIFIED	\$	5,000.00	\$	4,000.00	\$	4,000.00	\$	0.00
521000	FICA BENEFITS	\$	77,577.12	\$	64,450.00	\$	72,048.31	\$	7,598.31
	ADMIN STEM-H FICA	\$	6,575.40	\$	6,612.73	\$	6,650.98	\$	38.25
522100	VRS BENEFITS	\$	128,912.56	\$	116,992.90	\$	123,844.92	\$	6,852.02
	STEM-H VRS	\$	12,474.06	\$	12,165.84	\$	12,758.28	\$	592.44
522200	VRS HYBRID	\$	0.00	\$	2,402.99	\$	0.00	\$	- 2,402.99
523000	HMP BENEFITS	\$	93,615.61	\$	102,359.10	\$	105,199.30	\$	2,840.20
	STEM-H HMP	\$	7,096.90	\$	7,272.32	\$	7,475.41	\$	203.09
524000	GLI BENEFIT	\$	11,735.49	\$	9,901.97	\$	9,968.16	\$	66.19
	STEM-H GLI	\$	1,135.57	\$	1,029.68	\$	1,026.96	\$	- 2.72
525100	LDPHYBRID	\$	0.00	\$	59.82	\$	0.00	\$	- 59.82
527500	RHCC	\$	10,490.81	\$	8,820.24	\$	9,377.16	\$	556.92
	STEMRetiree Health Care Credit	\$	1,015.13	\$	917.20	\$	966.00	\$	48.80
528000	OTHER BENEFITS	\$	34,000.00	\$	6,000.00	\$	6,000.00	\$	0.00
530000	SEC PRINCIPAL PUR SERVICE	\$	0.00	\$	6,000.00	\$	6,000.00	\$	0.00



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530003	SEC PRINCIPAL CONFERENCE	\$	4,500.00	\$	4,000.00	\$	4,000.00	\$	0.00
	STEM-H Purchased Services-Conf	\$	0.00	\$	100.00	\$	100.00	\$	0.00
555000	SEC PRIN TRAVEL	\$	6,900.00	\$	1,500.00	\$	1,500.00	\$	0.00
	STEM-H Travel	\$	0.00	\$	300.00	\$	300.00	\$	0.00
560000	SEC PRINCIPAL MATLS/SUPPLIES	\$	0.00	\$	100.00	\$	0.00	\$	- 100.00
	STEM-H Materials and Supplies	\$	0.00	\$	0.00	\$	100.00	\$	100.00
61410 Total	Office of the Principal	\$	1,376,108.65	\$	1,273,610.14	\$	1,303,123.48	\$	29,513.34
0100 Total	Regular Programs	\$	11,375,230.05	\$	11,263,438.07	\$	11,836,741.82	\$	573,303.75

300 Secondary	0200 Special Programs	61100 Classroom Instruction					
Object	Account		2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017	
511200	SAL: SEC SP ED TEACHERS		\$ 1,128,023.00	\$ 1,108,043.73	\$ 1,193,731.00	\$	85,687.27
511510	SAL: SEC SP ED INSTRUC AIDES		\$ 152,225.66	\$ 161,529.69	\$ 180,036.00	\$	18,506.31
515200	SAL: SUB TEACHERS		\$ 30,000.00	\$ 25,000.00	\$ 25,000.00	\$	0.00
515210	SAL: SUB CLASSIFIED		\$ 2,550.00	\$ 5,000.00	\$ 5,000.00	\$	0.00
516200	SAL: SUPP CERTIFICATED		\$ 0.00	\$ 600.00	\$ 600.00	\$	0.00
516210	SAL: SUPP CLASSIFIED		\$ 400.00	\$ 200.00	\$ 200.00	\$	0.00
521000	FICA BENEFITS		\$ 100,429.10	\$ 99,708.00	\$ 107,678.88	\$	7,970.88
522100	VRS BENEFITS		\$ 184,912.77	\$ 160,727.55	\$ 173,921.76	\$	13,194.21
522200	VRS HYBRID		\$ 3,000.00	\$ 17,774.52	\$ 27,237.84	\$	9,463.32
523000	HMP BENEFITS		\$ 236,393.71	\$ 240,375.01	\$ 254,598.57	\$	14,223.56
524000	GLI BENEFIT		\$ 16,833.46	\$ 15,107.94	\$ 16,210.80	\$	1,102.86
525100	LDPHYBRID		\$ 0.00	\$ 442.47	\$ 655.68	\$	213.21
527000	WORKERS COMPENSATION		\$ 4,620.00	\$ 4,620.00	\$ 4,620.00	\$	0.00
527500	RHCC		\$ 15,048.07	\$ 13,457.52	\$ 15,248.76	\$	1,791.24
528000	OTHER BENEFITS		\$ 0.00	\$ 3,000.00	\$ 3,000.00	\$	0.00



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530000	SEC SP ED PUR SERVICES	\$	20,859.00	\$	1,000.00	\$	1,000.00	\$	0.00
530003	SEC SP ED CONFERENCE	\$	1,600.00	\$	500.00	\$	500.00	\$	0.00
538100	SEC SPEC ED TUITION PD OTHR DI	\$	73,655.60	\$	50,000.00	\$	20,000.00	\$	- 30,000.00
554000	SEC SP ED LEASES/RENTALS	\$	1,000.00	\$	500.00	\$	500.00	\$	0.00
555000	SEC SP ED TEACHER TRAVEL	\$	1,200.00	\$	1,200.00	\$	1,200.00	\$	0.00
560000	SEC SP ED MATLS & SUPPLIES	\$	8,000.00	\$	8,000.00	\$	8,000.00	\$	0.00
560300	SEC SP ED INSTRUC MATLS	\$	9,725.00	\$	5,000.00	\$	5,000.00	\$	0.00
570000	SEC SPEC ED JOINT OP	\$	112,413.60	\$	135,000.00	\$	180,000.00	\$	45,000.00
61100 Total	Classroom Instruction	\$	2,102,888.97	\$	2,056,786.43	\$	2,223,939.29	\$	167,152.86

300 Secondary		0200 Special Programs		61230 Homebound Instruction					
Object	Account		2015 Appropriation		2016 Appropriation		2017 Appropriation		Difference between FY2016 and FY2017
511200	SAL: SEC HB SPEC ED TEACHER	\$	24,000.00	\$	24,000.00	\$	24,000.00	\$	0.00
521000	FICA SEC HB SPEC ED TEACHERS	\$	1,836.00	\$	1,836.00	\$	1,836.00	\$	0.00
555000	SEC HB SPEC ED TEACHER TRAVEL	\$	5,760.00	\$	5,000.00	\$	5,000.00	\$	0.00
61230 Total	Homebound Instruction	\$	31,596.00	\$	30,836.00	\$	30,836.00	\$	0.00

300 Secondary		0200 Special Programs		61310 Improvement of Instruction					
Object	Account		2015 Appropriation		2016 Appropriation		2017 Appropriation		Difference between FY2016 and FY2017
530000	SEC SP ED IMP/INST STAFF TRAIN	\$	7,000.00	\$	500.00	\$	500.00	\$	0.00
530002	SEC SPEC ED TEACHER TUITION	\$	0.00	\$	10,000.00	\$	10,000.00	\$	0.00



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530002	Sec Sped Tuition VPSA	\$	0.00	\$	0.00	\$	0.00	\$	0.00
61310 Total	Improvement of Instruction	\$	7,000.00	\$	10,500.00	\$	10,500.00	\$	0.00
0200 Total	Special Programs	\$	2,141,484.97	\$	2,098,122.43	\$	2,265,275.29	\$	167,152.86

300 Secondary		0300 CTE Programs		61100 Classroom Instruction						
Object	Account	2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017					
511200	SAL: SEC CTE TEACHERS	\$ 1,216,119.00	\$ 1,270,849.66	\$ 1,293,931.00	\$	23,081.34				
515200	Substitute-Certificated Salari	\$ 0.00	\$ 22,000.00	\$ 22,000.00	\$	0.00				
516210	Supplemental-Classified Salari	\$ 0.00	\$ 850.00	\$ 850.00	\$	0.00				
521000	FICA BENEFITS	\$ 90,692.90	\$ 98,968.00	\$ 100,733.75	\$	1,765.75				
522100	VRS BENEFITS	\$ 176,337.31	\$ 167,610.69	\$ 180,530.28	\$	12,919.59				
522200	VRS HYBRID	\$ 2,000.00	\$ 7,863.51	\$ 9,159.72	\$	1,296.21				
523000	HMP BENEFITS	\$ 170,959.85	\$ 182,527.46	\$ 185,148.91	\$	2,621.45				
524000	GLI BENEFIT	\$ 16,052.78	\$ 14,851.67	\$ 15,268.32	\$	416.65				
525100	LDPHYBRID	\$ 0.00	\$ 195.75	\$ 218.64	\$	22.89				
527000	WORKERS COMPENSATION	\$ 4,620.00	\$ 4,000.00	\$ 4,000.00	\$	0.00				
527500	RHCC	\$ 14,350.18	\$ 13,229.23	\$ 14,362.56	\$	1,133.33				
530000	SEC CTE PUR SERVICES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$	0.00				
530001	CTE CREDENTIAL TESTING	\$ 7,500.00	\$ 18,000.00	\$ 18,000.00	\$	0.00				
530003	SEC CTE CONFERENCE	\$ 1,200.00	\$ 200.00	\$ 200.00	\$	0.00				
554000	SEC CTE LEASES/RENTALS	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$	0.00				
555000	SEC CTE TEACHER TRAVEL	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$	0.00				
560000	SEC CTE MATLS & SUPPLIES	\$ 45,000.00	\$ 50,000.00	\$ 50,000.00	\$	0.00				



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560001	SEC CTE STATE EQUIPMENT	\$	50,000.00	\$	40,000.00	\$	40,000.00	\$	0.00
560300	SEC CTE INSTRUC MATLS	\$	20,000.00	\$	5,000.00	\$	5,000.00	\$	0.00
61100 Total	Classroom Instruction	\$	1,829,332.02	\$	1,910,645.97	\$	1,953,903.18	\$	43,257.21

300 Secondary		0300 CTE Programs		61310 Improvement of Instruction					
Object	Account	2015 Appropriation		2016 Appropriation		2017 Appropriation		Difference between FY2016 and FY2017	
511100	SAL:SEC CTE SUPV/COOR	\$	79,103.00	\$	79,603.00	\$	80,103.00	\$	500.00
521000	FICA BENEFITS	\$	6,045.64	\$	5,809.48	\$	5,767.63	\$	- 41.85
522100	VRS BENEFITS	\$	11,469.94	\$	11,192.18	\$	11,743.08	\$	550.90
523000	HMP BENEFITS	\$	7,096.90	\$	7,391.25	\$	7,594.30	\$	203.05
524000	GLI BENEFIT	\$	1,044.16	\$	947.28	\$	945.24	\$	- 2.04
527500	RHCC	\$	933.42	\$	843.79	\$	889.20	\$	45.41
530000	SEC CTE IMP/INST STAFF TRAININ	\$	2,500.00	\$	500.00	\$	500.00	\$	0.00
530002	SEC CTE IMP/INST TEACH TUITION	\$	0.00	\$	3,500.00	\$	3,500.00	\$	0.00
	VPSA Sec CTE Teacher Train Tui	\$	0.00	\$	1,200.00	\$	1,200.00	\$	0.00
530003	SEC CTE IMPROV/INSTRU CONFEREN	\$	1,500.00	\$	500.00	\$	500.00	\$	0.00
555000	SEC CTE IMP/INST TRAVEL	\$	1,000.00	\$	750.00	\$	750.00	\$	0.00
560000	SEC CTE IMP/INST MATLS SUPPLIE	\$	500.00	\$	600.00	\$	600.00	\$	0.00
61310 Total	Improvement of Instruction	\$	111,193.06	\$	112,836.98	\$	114,092.45	\$	1,255.47

300 Secondary		0300 CTE Programs		61410 Office of the Principal					
Object	Account	2015 Appropriation		2016 Appropriation		2017 Appropriation		Difference between FY2016 and FY2017	
511260	SAL: SEC CTE PRINCIPAL	\$	95,050.00	\$	85,500.00	\$	86,000.00	\$	500.00
511500	SAL: SEC CTE OFFICE CLER	\$	34,228.00	\$	35,084.00	\$	36,858.00	\$	1,774.00



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515200	SAL:SUB PRINCIP	\$	0.00	\$	0.00	\$	0.00	\$	0.00
515210	SAL: SUB CLASSIFIED	\$	750.00	\$	400.00	\$	400.00	\$	0.00
516210	SAL: SUPP CLASSIFIED	\$	750.00	\$	100.00	\$	100.00	\$	0.00
521000	FICA BENEFITS	\$	10,004.52	\$	9,262.00	\$	9,436.89	\$	174.89
522100	VRS BENEFITS	\$	18,745.31	\$	16,954.11	\$	18,010.92	\$	1,056.81
523000	HMP BENEFITS	\$	14,416.61	\$	7,442.32	\$	7,647.55	\$	205.23
524000	GLI BENEFIT	\$	1,706.47	\$	1,434.95	\$	1,449.72	\$	14.77
527500	RHCC	\$	1,525.48	\$	1,278.19	\$	1,363.68	\$	85.49
530000	SEC CTE PRINCIPAL PUR SERVICES	\$	0.00	\$	0.00	\$	0.00	\$	0.00
530003	SEC CTE PRINCIPAL CONFERENCE	\$	500.00	\$	250.00	\$	250.00	\$	0.00
555000	SEC CTE PRIN TRAVEL	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	0.00
61410 Total	Office of the Principal	\$	178,676.39	\$	158,705.57	\$	162,516.76	\$	3,811.19
0300 Total	CTE Programs	\$	2,119,201.47	\$	2,182,188.52	\$	2,230,512.39	\$	48,323.87

300 Secondary	0400 Gifted and Talented Programs	61100 Classroom Instruction				
Object	Account		2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017
511200	SAL: SEC GIFTED TEACHER		\$ 91,627.00	\$ 44,496.00	\$ 46,509.00	\$ 2,013.00
515200	Substitute-Certificated Salari		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
521000	FICA BENEFITS		\$ 6,800.84	\$ 3,403.94	\$ 3,557.94	\$ 154.00
522100	VRS BENEFITS		\$ 13,285.92	\$ 6,256.14	\$ 6,818.16	\$ 562.02
523000	HMP BENEFITS		\$ 14,172.56	\$ 7,257.08	\$ 7,460.17	\$ 203.09
524000	GLI BENEFIT		\$ 1,209.48	\$ 529.50	\$ 548.76	\$ 19.26
527500	RHCC		\$ 1,081.20	\$ 471.66	\$ 516.24	\$ 44.58
530000	SEC GIFTED PUR SERVICES		\$ 3,000.00	\$ 500.00	\$ 500.00	\$ 0.00
530003	SEC GIFTED CONFERENCE		\$ 800.00	\$ 250.00	\$ 250.00	\$ 0.00
538100	TUITION SEC GIFTED PD OTHER DI		\$ 159,973.00	\$ 150,000.00	\$ 150,000.00	\$ 0.00



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555000	SEC GIFTED TRAVEL	\$	700.00	\$	250.00	\$	250.00	\$	0.00
560000	SEC GIFTED MATLS & SUPPLIES	\$	6,000.00	\$	2,000.00	\$	2,000.00	\$	0.00
560300	SEC GIFTED INSTRUC MATLS	\$	3,000.00	\$	2,000.00	\$	2,000.00	\$	0.00
61100 Total	Classroom Instruction	\$	301,650.00	\$	217,414.32	\$	220,410.27	\$	2,995.95

300 Secondary		0400 Gifted and Talented Programs	61310 Improvement of Instruction						
Object	Account		2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017			
555000	SEC GIFTED TRAVEL	\$	0.00	\$	0.00	\$	0.00	\$	0.00
61310 Total	Improvement of Instruction	\$	0.00	\$	0.00	\$	0.00	\$	0.00
0400 Total	Gifted and Talented Programs	\$	301,650.00	\$	217,414.32	\$	220,410.27	\$	2,995.95

300 Secondary		0500 Other Programs	61100 Classroom Instruction						
Object	Account		2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017			
511200	SAL: SEC OTHER INSTRUCT ATHL T	\$	108,333.00	\$	111,426.00	\$	113,487.00	\$	2,061.00
516200	SAL: SUPP ATHLETIC COCURRICULA	\$	460,032.00	\$	550,000.00	\$	550,000.00	\$	0.00
521000	FICA BENEFITS	\$	43,479.92	\$	50,599.09	\$	50,756.76	\$	157.67
522100	VRS BENEFITS	\$	15,708.29	\$	15,666.49	\$	16,637.16	\$	970.67
523000	HMP BENEFITS	\$	14,183.18	\$	14,544.64	\$	14,950.82	\$	406.18
524000	GLI BENEFIT	\$	1,430.00	\$	1,325.97	\$	1,339.20	\$	13.23
527500	RHCC	\$	1,278.33	\$	1,181.11	\$	1,259.64	\$	78.53
530000	Athletic Trainer Purch Serv	\$	0.00	\$	0.00	\$	0.00	\$	0.00
530003	Athletic Trainer - Conference	\$	0.00	\$	0.00	\$	0.00	\$	0.00



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555000	Athletic Trainer Travel	\$	0.00	\$	0.00	\$	0.00	\$	0.00
61100 Total	Classroom Instruction	\$	644,444.72	\$	744,743.30	\$	748,430.58	\$	3,687.28
0500 Total	Other Programs	\$	644,444.72	\$	744,743.30	\$	748,430.58	\$	3,687.28

300 Secondary		0600 Non-Remedial Summer School		61100 Classroom Instruction					
Object	Account	2015 Appropriation		2016 Appropriation		2017 Appropriation		Difference between FY2016 and FY2017	
511200	SAL: SEC NONREM SUMSCHL TEACH	\$	15,665.00	\$	6,000.00	\$	6,000.00	\$	0.00
521000	FICA BENEFITS	\$	1,198.37	\$	459.00	\$	459.00	\$	0.00
560000	SEC SUMMER SCHOOL MATLS/SUPPLI	\$	750.00	\$	250.00	\$	250.00	\$	0.00
61100 Total	Classroom Instruction	\$	17,613.37	\$	6,709.00	\$	6,709.00	\$	0.00
0600 Total	Non-Remedial Summer School	\$	17,613.37	\$	6,709.00	\$	6,709.00	\$	0.00

300 Secondary		0700 Adult Education Programs-ABE		61100 Classroom Instruction					
Object	Account	2015 Appropriation		2016 Appropriation		2017 Appropriation		Difference between FY2016 and FY2017	
511200	SAL: ABE TEACHERS	\$	0.00	\$	0.00	\$	0.00	\$	0.00
521000	FICA BENEFITS	\$	0.00	\$	0.00	\$	0.00	\$	0.00
530000	ABE PUR SERVICE	\$	1,000.00	\$	600.00	\$	600.00	\$	0.00



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560000	ABE MATLS & SUPPLIES	\$	0.00	\$	400.00	\$	400.00	\$	0.00
61100 Total	Classroom Instruction	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	0.00
0700 Total	Adult Education Programs-ABE	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	0.00

300 Secondary		0701 Adult Education Programs-ISAEP	61100 Classroom Instruction						
Object	Account		2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017			
511200	SAL: ISAEP TEACHERS	\$	3,250.00	\$	5,000.00	\$	5,000.00	\$	0.00
521000	FICA BENEFITS	\$	248.63	\$	382.50	\$	382.50	\$	0.00
530000	ISAEP PUR SERVICE	\$	0.00	\$	0.00	\$	0.00	\$	0.00
560000	ISAEP MATLS & SUPPLIES	\$	1,000.00	\$	250.00	\$	250.00	\$	0.00
61100 Total	Classroom Instruction	\$	4,498.63	\$	5,632.50	\$	5,632.50	\$	0.00
0701 Total	Adult Education Programs-ISAEP	\$	4,498.63	\$	5,632.50	\$	5,632.50	\$	0.00

300 Secondary		1000 Non-Regular Day School Program	61100 Classroom Instruction						
Object	Account		2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017			
516200	SAL:SUPP NONREG DAY SCHOOL REM	\$	10,250.00	\$	10,250.00	\$	10,250.00	\$	0.00
	REMEDATION SEC SUPP CAMS	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	REMEDATION SEC SUPP RMMS	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	REMEDATION SUPP JRHS	\$	0.00	\$	0.00	\$	0.00	\$	0.00



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516200	REMEDATION SUPP LBHS	\$	0.00	\$	0.00	\$	0.00	\$	0.00
521000	FICA BENEFITS	\$	784.12	\$	784.12	\$	784.12	\$	0.00
	REMEDATION FICA SEC CAMS	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	REMEDATION FICA SEC RMMS	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	REMEDATION FICA JRHS	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	REMEDATION FICA LBHS	\$	0.00	\$	0.00	\$	0.00	\$	0.00
61100 Total	Classroom Instruction	\$	11,034.12	\$	11,034.12	\$	11,034.12	\$	0.00
1000 Total	Non-Regular Day School Program	\$	11,034.12	\$	11,034.12	\$	11,034.12	\$	0.00
300 Total	Secondary	\$	16,616,157.33	\$	16,530,282.26	\$	17,325,745.97	\$	795,463.71

900 District-Wide	0100 Regular Programs	62110 Board Services				
Object	Account	2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017	
511110	SAL: BOARD MEMBERS	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 0.00	
511500	SAL: ADM BOARD CLERK	\$ 50,480.00	\$ 51,742.00	\$ 54,362.00	\$ 2,620.00	
521000	FICA BENEFITS	\$ 6,147.40	\$ 6,253.27	\$ 6,453.69	\$ 200.42	
522100	VRS BENEFITS	\$ 7,319.60	\$ 7,274.93	\$ 7,969.44	\$ 694.51	
523000	HMP BENEFITS	\$ 14,455.43	\$ 22,165.32	\$ 15,015.86	\$ - 7,149.46	
524000	GLI BENEFIT	\$ 666.34	\$ 615.73	\$ 641.52	\$ 25.79	
527500	RHCC	\$ 595.66	\$ 548.47	\$ 603.36	\$ 54.89	
530000	ADM BOARD PUR SERVICE	\$ 5,000.00	\$ 750.00	\$ 750.00	\$ 0.00	
530003	ADM BOARD CONFERENCE	\$ 2,500.00	\$ 1,250.00	\$ 1,250.00	\$ 0.00	
555000	ADM BOARD TRAVEL	\$ 5,150.00	\$ 4,800.00	\$ 4,800.00	\$ 0.00	



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560000	ADMIN BOARD MATERIALS SUPPLIES	\$	0.00	\$	250.00	\$	250.00	\$	0.00
62110 Total	Board Services	\$	122,314.43	\$	125,649.72	\$	122,095.87	\$	- 3,553.85

900 District-Wide	0100 Regular Programs	62120 Executive Admin Services				
Object	Account	2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017	
511120	SAL: SUPERINTENDENT	\$ 140,426.00	\$ 170,000.00	\$ 170,500.00	\$	500.00
511121	SAL: SUPT COMP	\$ 14,043.00	\$ 8,500.00	\$ 8,500.00	\$	0.00
511130	SAL: ASSIST. SUPT.	\$ 0.00	\$ 112,000.00	\$ 112,500.00	\$	500.00
511500	SAL: ADM CLER	\$ 31,009.00	\$ 31,784.00	\$ 33,393.00	\$	1,609.00
515210	SAL: SUB CLASSIFIED	\$ 750.00	\$ 750.00	\$ 750.00	\$	0.00
516210	SAL: SUPP CLASSIFIED	\$ 100.00	\$ 0.00	\$ 0.00	\$	0.00
521000	FICA BENEFITS	\$ 11,886.85	\$ 24,712.11	\$ 24,261.44	\$	- 450.67
522100	VRS BENEFITS	\$ 26,894.32	\$ 39,135.38	\$ 47,629.32	\$	8,493.94
523000	HMP BENEFITS	\$ 14,449.60	\$ 29,138.12	\$ 29,948.99	\$	810.87
524000	GLI BENEFIT	\$ 2,448.31	\$ 3,312.31	\$ 3,833.88	\$	521.57
527000	WORKERS COMPENSATION	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00	\$	0.00
527500	RHCC	\$ 2,188.64	\$ 2,950.46	\$ 3,606.24	\$	655.78
528000	OTHER BENEFITS	\$ 0.00	\$ 0.00	\$ 0.00	\$	0.00
530000	ADM EXEC ADM PUR SERVICE	\$ 52,684.00	\$ 63,000.00	\$ 63,000.00	\$	0.00
530003	ADM EXEC CONFERENCE	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$	0.00
554000	ADM EXEC ADM LEASES/RENTALS	\$ 8,000.00	\$ 3,000.00	\$ 3,000.00	\$	0.00
555000	ADM EXEC ADM TRAVEL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$	0.00
556000	EXEC ADMIN CONTRIBUTIONS	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$	0.00
558000	ADM EXEC ADM MISC	\$ 4,302.00	\$ 1,000.00	\$ 1,000.00	\$	0.00



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560000	ADM EXEC ADM OFFICE SUPPLIES	\$	11,205.00	\$	10,000.00	\$	10,000.00	\$	0.00
62120 Total	Executive Admin Services	\$	336,436.72	\$	514,332.38	\$	526,972.87	\$	12,640.49

900 District-Wide	0100 Regular Programs	62140 Personnel Services				
Object	Account		2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017
511100	SAL: ADMIN PERS SERVICES	\$	107,808.00	\$ 108,308.00	\$ 108,808.00	\$ 500.00
511500	SAL: ADMIN PERS SERV CLER	\$	42,669.00	\$ 30,197.00	\$ 30,952.00	\$ 755.00
521000	FICA BENEFITS	\$	11,076.87	\$ 10,595.00	\$ 9,423.10	\$ - 1,171.90
522100	VRS BENEFITS	\$	21,819.17	\$ 19,473.80	\$ 20,488.80	\$ 1,015.00
523000	HMP BENEFITS	\$	14,289.32	\$ 14,863.07	\$ 15,273.41	\$ 410.34
524000	GLI BENEFITS	\$	1,986.30	\$ 1,648.21	\$ 1,649.16	\$ 0.95
527500	RHCC	\$	1,775.62	\$ 1,468.15	\$ 1,551.36	\$ 83.21
530000	ADMIN PERS SERV PUR SERVICES	\$	22,000.00	\$ 15,000.00	\$ 15,000.00	\$ 0.00
530003	ADMIN PERS SERV CONFERENCE	\$	1,500.00	\$ 250.00	\$ 250.00	\$ 0.00
554000	ADMIN PERS SERV LEASES/RENTALS	\$	3,600.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00
555000	ADMIN PERS SERVICES TRAVEL	\$	1,000.00	\$ 250.00	\$ 250.00	\$ 0.00
558000	ADMIN PERS SERVICES MISC	\$	4,000.00	\$ 750.00	\$ 750.00	\$ 0.00
560000	ADMIN PERS SERV MATLS/SUPPLIES	\$	1,500.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00
62140 Total	Personnel Services	\$	235,024.28	\$ 208,803.23	\$ 210,395.83	\$ 1,592.60



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900 District-Wide	0100 Regular Programs	62160 Fiscal Services				
Object	Account		2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017
511100	SAL: FISCAL SERVICES		\$ 99,697.00	\$ 100,197.00	\$ 100,697.00	\$ 500.00
511500	SAL: ADM FISCAL SERV CLER		\$ 234,346.00	\$ 240,202.00	\$ 252,363.00	\$ 12,161.00
516200	SAL: SUPP ADM FISCAL SERVIC		\$ 23,154.43	\$ 23,000.00	\$ 23,000.00	\$ 0.00
516210	SAL: SUPP CLASSIFIED		\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00
521000	FICA BENEFITS		\$ 27,325.60	\$ 27,876.53	\$ 28,845.09	\$ 968.56
522100	VRS BENEFITS		\$ 48,436.24	\$ 47,860.10	\$ 51,758.64	\$ 3,898.54
523000	HMP BENEFITS		\$ 42,549.54	\$ 43,861.00	\$ 45,083.82	\$ 1,222.82
524000	GLI BENEFIT		\$ 4,409.36	\$ 4,050.74	\$ 4,166.16	\$ 115.42
527500	RHCC		\$ 3,941.71	\$ 3,608.23	\$ 3,918.96	\$ 310.73
528000	OTHER BENEFITS		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
530000	ADM FISCAL PUR SERVICE		\$ 22,860.00	\$ 22,860.00	\$ 22,860.00	\$ 0.00
530003	FISCAL SERV CONFERENCE		\$ 1,000.00	\$ 250.00	\$ 250.00	\$ 0.00
555000	FISCAL SERVICES TRAVEL		\$ 500.00	\$ 250.00	\$ 250.00	\$ 0.00
560000	FISCAL SERVICES MAT & SUPPLIES		\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00
62160 Total	Fiscal Services		\$ 508,219.88	\$ 516,515.60	\$ 535,692.67	\$ 19,177.07

900 District-Wide	0100 Regular Programs	62210 Attendance Services				
Object	Account		2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017
511300	SAL: ADM ATTENDANCE		\$ 43,268.00	\$ 44,073.00	\$ 45,732.00	\$ 1,659.00
521000	FICA BENEFITS		\$ 3,254.93	\$ 4,175.00	\$ 4,301.75	\$ 126.75
522100	VRS BENEFITS		\$ 6,273.86	\$ 6,196.66	\$ 6,704.28	\$ 507.62
523000	HMP BENEFITS		\$ 7,086.28	\$ 7,272.32	\$ 7,475.41	\$ 203.09



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524000	GLI BENEFIT	\$	571.14	\$	524.47	\$	539.64	\$	15.17
527500	RHCC	\$	510.56	\$	467.17	\$	507.60	\$	40.43
528000	OTHER BENEFITS	\$	0.00	\$	10,500.00	\$	10,500.00	\$	0.00
555000	ADM ATTENDANCE TRAVEL	\$	0.00	\$	0.00	\$	0.00	\$	0.00
62210 Total	Attendance Services	\$	60,964.77	\$	73,208.62	\$	75,760.68	\$	2,552.06

900 District-Wide	0100 Regular Programs	62220 Health Services							
Object	Account		2015 Appropriation	2016 Appropriation	2017 Appropriation				Difference between FY2016 and FY2017
511310	SAL: ADM HEALTH SERVICES		\$ 352,379.00	\$ 362,883.00	\$ 403,866.00	\$		\$	40,983.00
515210	SAL:SUB NURSE		\$ 0.00	\$ 13,000.00	\$ 13,000.00	\$		\$	0.00
521000	FICA BENEFITS		\$ 26,584.49	\$ 28,755.00	\$ 31,890.25	\$		\$	3,135.25
522100	VRS BENEFITS		\$ 51,094.98	\$ 42,002.85	\$ 43,916.01	\$		\$	1,913.16
522200	VRS HYBRID		\$ 0.00	\$ 9,018.50	\$ 15,290.88	\$		\$	6,272.38
523000	HMP BENEFITS		\$ 49,573.97	\$ 43,780.46	\$ 52,385.20	\$		\$	8,604.74
524000	GLI BENEFIT		\$ 4,651.40	\$ 4,318.30	\$ 4,765.61	\$		\$	447.31
525100	LDPHYBRID		\$ 0.00	\$ 224.50	\$ 364.92	\$		\$	140.42
527500	RHCC		\$ 4,158.07	\$ 3,846.56	\$ 4,482.93	\$		\$	636.37
528000	OTHER BENEFITS		\$ 0.00	\$ 0.00	\$ 0.00	\$		\$	0.00
530000	ADM HEALTH PUR SERVICE		\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$		\$	0.00
530003	ADM HEALTH CONFERENCE		\$ 1,500.00	\$ 250.00	\$ 250.00	\$		\$	0.00
555000	ADM HEALTH TRAVEL		\$ 300.00	\$ 750.00	\$ 750.00	\$		\$	0.00
560000	ADM HEALTH MATLS & SUPPLIES		\$ 17,550.00	\$ 25,000.00	\$ 25,000.00	\$		\$	0.00
62220 Total	Health Services		\$ 514,791.91	\$ 540,829.17	\$ 602,961.80	\$		\$	62,132.63



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900 District-Wide	0100 Regular Programs	62230 Psychological Services				
Object	Account		2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017
511320	SAL: PSYCHOLOGIST		\$ 182,375.00	\$ 182,961.44	\$ 165,435.00	\$ - 17,526.44
521000	FICA BENEFITS		\$ 13,708.40	\$ 13,996.55	\$ 12,655.78	\$ - 1,340.77
522100	VRS BENEFITS		\$ 26,444.39	\$ 18,975.10	\$ 10,053.72	\$ - 8,921.38
522200	VRS HYBRID		\$ 0.00	\$ 6,749.28	\$ 13,953.12	\$ 7,203.84
523000	HMP BENEFITS		\$ 21,519.12	\$ 21,786.48	\$ 22,380.51	\$ 594.03
524000	GLI BENEFIT		\$ 2,407.34	\$ 2,177.24	\$ 1,932.48	\$ - 244.76
525100	LDPHYBRID		\$ 0.00	\$ 168.01	\$ 333.12	\$ 165.11
527500	RHCC		\$ 2,152.02	\$ 1,939.40	\$ 1,817.76	\$ - 121.64
528000	OTHER BENEFITS		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
530000	PSYCHOLOGICAL: PUR SERVICE		\$ 1,048.00	\$ 750.00	\$ 750.00	\$ 0.00
530003	ADM PSYCHOLOGICAL CONFERENCE		\$ 1,000.00	\$ 750.00	\$ 750.00	\$ 0.00
555000	ADM PSYCHOLOGICAL TRAVEL		\$ 1,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00
560000	ADM PSYCHOLOGICAL MATLS & SUPP		\$ 3,500.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00
62230 Total	Psychological Services		\$ 255,654.27	\$ 257,753.50	\$ 237,561.49	\$ - 20,192.01

900 District-Wide	0100 Regular Programs	63100 Transportation Management and				
Object	Account		2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017
511300	SAL:TRANS SUPV		\$ 91,862.00	\$ 92,427.00	\$ 92,862.00	\$ 435.00
511500	SAL: TRANS OFFICE CLER		\$ 78,041.00	\$ 59,772.00	\$ 62,082.00	\$ 2,310.00
516210	SAL: SUPP CLASSIFIED		\$ 850.00	\$ 100.00	\$ 100.00	\$ 0.00
521000	FICA BENEFITS		\$ 13,132.58	\$ 11,650.00	\$ 11,860.87	\$ 210.87
522100	VRS BENEFITS		\$ 24,635.94	\$ 21,390.05	\$ 22,714.68	\$ 1,324.63



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523000	HMP BENEFITS	\$	21,269.46	\$	21,860.41	\$	22,469.64	\$	609.23
524000	GLI BENEFIT	\$	2,242.72	\$	1,810.40	\$	1,828.32	\$	17.92
527500	RHCC	\$	2,004.86	\$	1,612.63	\$	1,719.84	\$	107.21
530000	TRANS MGT PUR SERVICE	\$	3,000.00	\$	2,500.00	\$	2,500.00	\$	0.00
530003	TRANS MGT/DIR CONFERENCE	\$	1,500.00	\$	500.00	\$	500.00	\$	0.00
554000	TRANS MGT/DIR RENTAL	\$	500.00	\$	750.00	\$	750.00	\$	0.00
555000	TRANS MGT & DIR TRAVEL	\$	500.00	\$	250.00	\$	250.00	\$	0.00
560000	TRANS MGT & DIR MATLS & SUPPLI	\$	3,000.00	\$	2,500.00	\$	2,500.00	\$	0.00
63100 Total	Transportation Management and	\$	242,538.56	\$	217,122.49	\$	222,137.35	\$	5,014.86

900 District-Wide	0100 Regular Programs	63200 Transportation Vehicle Operati							
Object	Account		2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017			
511700	SAL: REGULAR BUS DRIVERS	\$	760,156.43	\$	735,000.00	\$	772,848.00	\$	37,848.00
515210	SAL: SUB CLASSIFIED	\$	28,550.00	\$	69,500.00	\$	69,500.00	\$	0.00
516210	SAL: SUPP CLASSIFIED	\$	211,127.57	\$	300,000.00	\$	300,000.00	\$	0.00
521000	FICA BENEFITS	\$	79,317.77	\$	84,953.00	\$	87,848.63	\$	2,895.63
522100	VRS BENEFITS	\$	92,206.92	\$	66,905.28	\$	59,431.19	\$	- 7,474.09
522200	VRS HYBRID	\$	2,000.00	\$	16,847.39	\$	17,065.20	\$	217.81
523000	HMP BENEFITS	\$	377,160.68	\$	349,980.60	\$	394,644.00	\$	44,663.40
524000	GLI BENEFIT	\$	9,814.92	\$	8,216.34	\$	10,072.80	\$	1,856.46
525100	LDPHYBRID	\$	0.00	\$	486.13	\$	612.36	\$	126.23
526000	UNEMPLOYMENT INSURANCE	\$	0.00	\$	0.00	\$	0.00	\$	0.00
527000	WORKERS COMPENSATION	\$	23,100.00	\$	23,100.00	\$	23,100.00	\$	0.00
527500	RHCC BENEFITS	\$	4,332.88	\$	3,935.58	\$	5,203.30	\$	1,267.72
528000	OTHER BENEFITS	\$	2,000.00	\$	6,000.00	\$	6,000.00	\$	0.00
530000	TRANS OPER PUR SERVICE	\$	15,000.00	\$	15,000.00	\$	15,000.00	\$	0.00



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534200	PAYMENT PRIVATE CARRIERS/PAREN	\$	14,000.00	\$	14,000.00	\$	14,000.00	\$	0.00
552000	TRANS MGT/DIR COMMUNICATIONS	\$	0.00	\$	22,500.00	\$	22,500.00	\$	0.00
553000	TRANS OP INSURANCE	\$	37,831.00	\$	40,000.00	\$	42,000.00	\$	2,000.00
560000	Trans Veh Oper Mat & Supplies	\$	0.00	\$	1,000.00	\$	1,000.00	\$	0.00
63200 Total	Transportation Vehicle Operati	\$	1,656,598.17	\$	1,757,424.32	\$	1,840,825.48	\$	83,401.16

900 District-Wide	0100 Regular Programs	63400 Transportation Vehicle Mainten							
Object	Account		2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017			
511900	SAL: MECHANICS REGULAR	\$	131,898.00	\$	157,854.65	\$	171,354.00	\$	13,499.35
515210	SAL: SUB CLASSIFIED	\$	0.00	\$	100.00	\$	100.00	\$	0.00
516210	SAL: SUPP CLASSIFIED	\$	6,000.00	\$	12,000.00	\$	12,000.00	\$	0.00
521000	FICA BENEFITS	\$	10,549.20	\$	13,078.00	\$	14,110.73	\$	1,032.73
522100	VRS BENEFITS	\$	15,999.23	\$	12,734.44	\$	10,599.72	\$	- 2,134.72
522200	VRS HYBRID	\$	0.00	\$	6,413.34	\$	5,867.40	\$	- 545.94
523000	HMP BENEFITS	\$	28,083.49	\$	36,017.32	\$	37,032.77	\$	1,015.45
524000	GLI BENEFIT	\$	1,741.05	\$	1,878.46	\$	2,244.84	\$	366.38
525100	LDPHYBRID	\$	0.00	\$	185.05	\$	213.60	\$	28.55
526000	UNEMPLOYMENT INSURANCE	\$	0.00	\$	0.00	\$	0.00	\$	0.00
527500	RHCC BENEFITS	\$	751.81	\$	899.77	\$	1,113.84	\$	214.07
528000	OTHER BENEFITS	\$	0.00	\$	1,000.00	\$	1,000.00	\$	0.00
530000	TRANS VEH PUR SERVICES	\$	0.00	\$	27,500.00	\$	27,500.00	\$	0.00
530003	TRANS VEH MAINT CONFERENCE	\$	0.00	\$	100.00	\$	100.00	\$	0.00
554000	TRANS VEH MAINT RENTAL	\$	480.00	\$	150.00	\$	150.00	\$	0.00
555000	TRANS VEH MAINT TRAV	\$	0.00	\$	350.00	\$	350.00	\$	0.00
560000	VEHICLE MAINT MATLS & SUPPLIES	\$	0.00	\$	0.00	\$	0.00	\$	0.00
560080	VEHICLES EQUIPMENT FUELS	\$	678,531.00	\$	570,531.00	\$	500,531.00	\$	- 70,000.00



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560090	VEHICLES SUPPLIES FOR BUSES	\$	164,513.00	\$	275,000.00	\$	275,000.00	\$	0.00
581000	TRANS VEH MAINT C/O REP	\$	5,000.00	\$	0.00	\$	0.00	\$	0.00
63400 Total	Transportation Vehicle Mainten	\$	1,043,546.78	\$	1,115,792.03	\$	1,059,267.90	\$	- 56,524.13

900 District-Wide		0100 Regular Programs		63500 School Buses-Regular Purchases					
Object	Account	2015 Appropriation		2016 Appropriation		2017 Appropriation		Difference between FY2016 and FY2017	
581000	SCHOOL BUS CAP OUTLAY REP	\$	0.00	\$	0.00	\$	255,000.00	\$	255,000.00
63500 Total	School Buses-Regular Purchases	\$	0.00	\$	0.00	\$	255,000.00	\$	255,000.00

900 District-Wide		0100 Regular Programs		63700 Transportation Other Vehicle a					
Object	Account	2015 Appropriation		2016 Appropriation		2017 Appropriation		Difference between FY2016 and FY2017	
560000	Trans Other Vehicle Materials	\$	0.00	\$	1,500.00	\$	1,500.00	\$	0.00
63700 Total	Transportation Other Vehicle a	\$	0.00	\$	1,500.00	\$	1,500.00	\$	0.00

900 District-Wide		0100 Regular Programs		64100 Operation and Maintenance Mana					
Object	Account	2015 Appropriation		2016 Appropriation		2017 Appropriation		Difference between FY2016 and FY2017	
511100	SAL:MAINTENANCE ADMIN	\$	106,534.00	\$	107,099.00	\$	101,500.00	\$	- 5,599.00
521000	FICA BENEFITS	\$	8,105.08	\$	8,145.00	\$	6,904.57	\$	- 1,240.43
522100	VRS BENEFITS	\$	15,447.43	\$	15,048.98	\$	0.00	\$	- 15,048.98
522200	VRS HYBRID	\$	0.00	\$	0.00	\$	14,879.88	\$	14,879.88
523000	HMP BENEFITS	\$	7,086.28	\$	7,415.92	\$	7,745.35	\$	329.43



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524000	GLI BENEFITS	\$	1,406.25	\$	1,273.70	\$	1,197.72	\$	- 75.98
525100	LDPHYBRID	\$	0.00	\$	0.00	\$	355.20	\$	355.20
527500	RHCC	\$	1,257.10	\$	1,134.56	\$	1,126.68	\$	- 7.88
528000	OTHER BENEFITS	\$	0.00	\$	0.00	\$	0.00	\$	0.00
558000	OP/MAINT MAMAGEMENT MISC	\$	0.00	\$	300.00	\$	300.00	\$	0.00
64100 Total	Operation and Maintenance Mana	\$	139,836.14	\$	140,417.16	\$	134,009.40	\$	- 6,407.76

900 District-Wide	0100 Regular Programs	64200 Operation and Maintenance Buil							
Object	Account		2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017			
511600	SAL: MAINTENANCE TRADES	\$	245,150.00	\$	200,362.00	\$	209,716.00	\$	9,354.00
511800	SAL: CUSTODIANS	\$	1,169,233.00	\$	1,188,204.71	\$	1,247,359.00	\$	59,154.29
515210	SAL: SUB CLASSIFIED	\$	87,000.00	\$	35,000.00	\$	35,000.00	\$	0.00
516210	SAL: SUPP CLASSIFIED	\$	5,000.00	\$	8,500.00	\$	8,500.00	\$	0.00
521000	FICA BENEFITS	\$	115,111.69	\$	109,744.00	\$	114,985.24	\$	5,241.24
522100	VRS BENEFITS	\$	166,156.87	\$	142,396.93	\$	118,068.12	\$	- 24,328.81
522200	VRS HYBRID	\$	2,200.00	\$	22,968.90	\$	19,421.64	\$	- 3,547.26
523000	HMP BENEFITS	\$	377,110.63	\$	363,449.17	\$	373,607.75	\$	10,158.58
524000	GLI BENEFIT	\$	18,081.40	\$	16,223.03	\$	18,742.68	\$	2,519.65
525100	LDPHYBRID	\$	0.00	\$	662.75	\$	707.40	\$	44.65
526000	UNEMPLOYMENT INSURANCE	\$	0.00	\$	2,000.00	\$	2,000.00	\$	0.00
527000	WORKERS COMPENSATION	\$	18,148.00	\$	18,148.00	\$	18,148.00	\$	0.00
527500	RHCC BENEFITS	\$	7,807.89	\$	7,770.69	\$	9,300.00	\$	1,529.31
528000	OTHER BENEFITS	\$	3,420.00	\$	2,500.00	\$	2,500.00	\$	0.00
530000	OPER/ MAINT PUR SERVICE	\$	202,000.00	\$	225,000.00	\$	225,000.00	\$	0.00
530003	OPER/MAINT CONFERENCE	\$	500.00	\$	250.00	\$	250.00	\$	0.00
551000	OPER/MAINT UTILITIES	\$	1,283,565.00	\$	1,525,000.00	\$	1,525,000.00	\$	0.00



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551000	BRES Utilities	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	BUES Utilities	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	CLES Utilities	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	COES Utilities	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	ERES Utilities	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	GRES Utilities	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	TRES Utilities	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	CAMS Utilities	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	RMMS Utilities	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	JRHS Utilities	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	BTEC Utilities	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	LBHS Utilities	\$	0.00	\$	0.00	\$	0.00	\$	0.00
552000	TELEPHONE SERVICES	\$	98,650.00	\$	45,000.00	\$	45,000.00	\$	0.00
	TELEPHONE SERVICES STEM-H	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	BRES Communications	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	BUES Communications	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	CLES Communications	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	COES Communications	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	ERES Communications	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	GRES Communications	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	TRES Communications	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	CAMS Communications	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	RMMS Communications	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	JRHS Communications	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	BTEC Communications	\$	0.00	\$	0.00	\$	0.00	\$	0.00
	LBHS Communications	\$	0.00	\$	0.00	\$	0.00	\$	0.00
553000	OPER & MAINT INSURANCE	\$	83,990.00	\$	115,000.00	\$	120,600.00	\$	5,600.00
554000	OPER & MAINT LEASES/RENTALS	\$	30,000.00	\$	20,000.00	\$	20,000.00	\$	0.00
560000	OPER & MAINT BLDG SERV MATLS	\$	142,940.00	\$	160,000.00	\$	160,000.00	\$	0.00



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560000	STEM-H Operations/Maint Suppli	\$	0.00	\$	1,250.00	\$	1,250.00	\$	0.00
560500	OPER & MAINT BLDG CUSTODIAL MA	\$	80,920.00	\$	99,000.00	\$	99,000.00	\$	0.00
581000	OPER & MAINT BLDG CAP OUTLAY R	\$	50,000.00	\$	102,000.00	\$	102,000.00	\$	0.00
582000	OPER & MAINT BLDG CAP OUTLAY A	\$	21,000.00	\$	0.00	\$	0.00	\$	0.00
64200 Total	Operation and Maintenance Buil	\$	4,207,984.48	\$	4,410,430.18	\$	4,476,155.83	\$	65,725.65

900 District-Wide 0100 Regular Programs 64300 Operation and Maintenance Grou						
Object	Account		2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017
530000	OPER & MAINT GRNDS PUR SERVICE	\$	5,000.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00
560000	OPER & MAINT GRNDS MATLS	\$	4,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00
581000	OPER & MAINT GRNDS CAP OUTLAY	\$	0.00	\$ 0.00	\$ 0.00	\$ 0.00
64300 Total	Operation and Maintenance Grou	\$	9,000.00	\$ 8,000.00	\$ 8,000.00	\$ 0.00

900 District-Wide 0100 Regular Programs 64400 Operation and Maintenance Equi						
Object	Account		2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017
530000	OPER & MAINT EQUIP PUR SERVICE	\$	5,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00
554000	OPER/MAINT EQUIP LEASES/RENTAL	\$	2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00
560000	OPER & MAINT EQUIP MATLS	\$	10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00
581000	OPER & MAINT EQUIP CAP OUTLAY	\$	29,500.00	\$ 15,000.00	\$ 15,000.00	\$ 0.00
582000	OPER & MAINT EQUIP CAP OUTLAY	\$	35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 0.00
64400 Total	Operation and Maintenance Equi	\$	81,500.00	\$ 62,000.00	\$ 62,000.00	\$ 0.00



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900 District-Wide	0100 Regular Programs	64500 Operation and Maintenance Vehi				
Object	Account		2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017
530000	OPER & MAINT VEH PURCH SERV		\$ 500.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00
554000	Trans Leases and Rentals		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
560000	OPER & MAINT VEH SERV MATLS		\$ 5,000.00	\$ 18,000.00	\$ 18,000.00	\$ 0.00
560080	OPER & MAINT VEH EQUIPMENT FUE		\$ 0.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00
582000	OPER & MAINT VEH CAP OUTLAY AD		\$ 20,000.00	\$ 0.00	\$ 0.00	\$ 0.00
64500 Total	Operation and Maintenance Vehi		\$ 25,500.00	\$ 23,000.00	\$ 23,000.00	\$ 0.00

900 District-Wide	0100 Regular Programs	65100 School Food Services				
Object	Account		2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017
530000	SCHOOL FOOD PUR SERVICE		\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00
65100 Total	School Food Services		\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00

900 District-Wide	0100 Regular Programs	66300 Facilities Architecture and En				
Object	Account		2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017
530000	FAC ARCH/ENGR PUR SERVICES		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
66300 Total	Facilities Architecture and En		\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00



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900 District-Wide		0100 Regular Programs		67100 Debt Service	
Object	Account	2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017
591000	REDEMPTION OF DEBT PRINCIPAL	\$ 651,930.00	\$ 651,930.00	\$ 651,930.00	\$ 0.00
592000	REDEMPTION OF DEBT INTEREST	\$ 123,532.00	\$ 103,964.00	\$ 84,405.00	\$ - 19,559.00
67100 Total	Debt Service	\$ 775,462.00	\$ 755,894.00	\$ 736,335.00	\$ - 19,559.00

900 District-Wide		0100 Regular Programs		68100 Technology Classroom Instructi	
Object	Account	2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017
530000	INSTRUC TECHNOLOGY PUR SERVICE	\$ 30,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00
530003	INSTRUC TECHNOLOGY CONFERENCE	\$ 7,500.00	\$ 250.00	\$ 250.00	\$ 0.00
	Purchased Services-Conf VPSA	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
550010	TECHNOLOGY TELECOMMUNICATION	\$ 72,558.00	\$ 0.00	\$ 0.00	\$ 0.00
	LUMOS - INTERNET	\$ 0.00	\$ 50,000.00	\$ 50,000.00	\$ 0.00
	LUMOS - WAN	\$ 0.00	\$ 68,210.00	\$ 68,210.00	\$ 0.00
555000	INSTRUC TECHNOLOGY OTHER CHARG	\$ 3,000.00	\$ 0.00	\$ 0.00	\$ 0.00
560000	INSTRUC TECHNOLOGY MATLS/SUPPL	\$ 5,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00
560400	INSTRUC TECH SOFTWARE/ON-LINE	\$ 20,000.00	\$ 93,000.00	\$ 68,000.00	\$ - 25,000.00
	TechSoft/Online Content STEM-H	\$ 0.00	\$ 1,200.00	\$ 1,200.00	\$ 0.00
560500	INSTRUC TECH HARDWARE NON-CAP	\$ 481,823.96	\$ 500,000.00	\$ 593,845.00	\$ 93,845.00
	PALS Technology Hardware	\$ 0.00	\$ 7,250.00	\$ 7,250.00	\$ 0.00
	STEM-H Noncapitalized TechHard	\$ 0.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00
	VPSA Match	\$ 0.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00
560600	INSTRUC TECH INFRA NON-CAP	\$ 22,000.00	\$ 0.00	\$ 0.00	\$ 0.00



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582100	INSTRUC TECH HARDWARE CAP ADDI	\$	0.00	\$	7,500.00	\$	7,500.00	\$	0.00
68100 Total	Technology Classroom Instructi	\$	641,881.96	\$	738,910.00	\$	807,755.00	\$	68,845.00

900 District-Wide	0100 Regular Programs	68200 Technology Instructional Suppo				
Object	Account		2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017
511200	SAL: TECH INSTR SAL	\$	289,753.00	\$ 289,135.00	\$ 372,783.00	\$ 83,648.00
511410	SAL: TECH TECHNICAL SUPPORT	\$	265,798.00	\$ 373,083.00	\$ 309,356.00	\$ - 63,727.00
515200	SAL: SUB IRT	\$	0.00	\$ 0.00	\$ 0.00	\$ 0.00
516210	SAL: SUPP CLASSIFIED	\$	0.00	\$ 4,000.00	\$ 4,000.00	\$ 0.00
521000	FICA BENEFITS	\$	42,499.65	\$ 51,156.93	\$ 52,680.88	\$ 1,523.95
522100	VRS BENEFITS	\$	80,554.92	\$ 75,721.53	\$ 81,446.52	\$ 5,724.99
522200	VRS HYBRID	\$	0.00	\$ 17,386.32	\$ 18,323.88	\$ 937.56
523000	HMP BENEFITS	\$	71,226.01	\$ 87,750.12	\$ 90,262.60	\$ 2,512.48
524000	GLI BENEFIT	\$	7,333.27	\$ 7,880.39	\$ 8,049.36	\$ 168.97
525100	LDPHYBRID	\$	0.00	\$ 432.80	\$ 442.92	\$ 10.12
527500	TECH INSTRUCT RHCC	\$	6,555.48	\$ 7,019.50	\$ 7,571.76	\$ 552.26
528000	TECH INSTRUCT OTHER BENEFITS	\$	0.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00
530000	INSTR SUPPORT TECH PUR SERVICE	\$	7,200.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00
530003	INSTR SUPPORT TECH CONFERENCE	\$	7,000.00	\$ 250.00	\$ 250.00	\$ 0.00
	VPSA TEACHER TRAINING CONFEREN	\$	0.00	\$ 6,750.00	\$ 6,750.00	\$ 0.00
555000	INSTR SUPPORT TECH TRAVEL	\$	4,000.00	\$ 250.00	\$ 250.00	\$ 0.00
	VPSA TEACHER TRAINING TRAVEL	\$	0.00	\$ 3,750.00	\$ 3,750.00	\$ 0.00
560000	INSTR SUPPORT TECH MATLS/SUPPL	\$	500.00	\$ 750.00	\$ 750.00	\$ 0.00
	STEM-H Tech Instr Support Mats	\$	0.00	\$ 0.00	\$ 0.00	\$ 0.00



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560400	INSTR SUPPORT TECH SFTWR/ON-LI	\$	0.00	\$	95,000.00	\$	95,000.00	\$	0.00
560500	INSTR SUPPORT TECH HARDWARE NO	\$	50,000.00	\$	58,845.00	\$	0.00	\$	- 58,845.00
560600	INSTR SUPPORT TECH INFRAS NON-	\$	0.00	\$	22,000.00	\$	12,000.00	\$	- 10,000.00
582100	INSTR SUPP TECH HW CAP ADDTL	\$	25,000.00	\$	0.00	\$	0.00	\$	0.00
68200 Total	Technology Instructional Suppo	\$	857,420.33	\$	1,128,660.59	\$	1,091,166.92	\$	- 37,493.67

900 District-Wide	0100 Regular Programs	68300 Technology Administration							
Object	Account		2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017			
530000	ADMIN TECHNOLOGY PUR SERVICE	\$	33,000.00	\$	16,000.00	\$	11,000.00	\$	- 5,000.00
560000	ADMIN TECHNOLOGY MATLS/SUPPLIE	\$	0.00	\$	0.00	\$	0.00	\$	0.00
560400	ADMIN TECH SOFTWARE/ON-LINE CO	\$	45,900.00	\$	50,000.00	\$	55,000.00	\$	5,000.00
560500	ADMIN TECH HARDWARE NON-CAP	\$	0.00	\$	1,000.00	\$	1,000.00	\$	0.00
	STEM-H Noncap Tech Hardware	\$	0.00	\$	0.00	\$	0.00	\$	0.00
68300 Total	Technology Administration	\$	78,900.00	\$	67,000.00	\$	67,000.00	\$	0.00

900 District-Wide	0100 Regular Programs	68500 Technology Pupil Transportatio							
Object	Account		2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017			
560000	TRANSP TECHNOLOGY MATLS/SUPPLI	\$	0.00	\$	250.00	\$	250.00	\$	0.00
560400	TRANSP TECH SOFTWARE/ON-LINE C	\$	15,000.00	\$	6,000.00	\$	6,000.00	\$	0.00
68500 Total	Technology Pupil Transportatio	\$	15,000.00	\$	6,250.00	\$	6,250.00	\$	0.00



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900 District-Wide		0100 Regular Programs		68800 Technology Facilities	
Object	Account	2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017
530000	TechFac purchserv	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
560500	TechFacNonCapHardware	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
68800 Total	Technology Facilities	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
0100 Total	Regular Programs	\$ 11,808,574.68	\$ 12,670,992.99	\$ 13,103,344.09	\$ 432,351.10

900 District-Wide		0200 Special Programs		63300 Transportation Monitoring Serv	
Object	Account	2015 Appropriation	2016 Appropriation	2017 Appropriation	Difference between FY2016 and FY2017
511900	SAL: SPECIAL ED BUS AIDES	\$ 124,388.00	\$ 120,835.83	\$ 129,480.00	\$ 8,644.17
515210	SAL: SUB CLASSIFIED	\$ 3,000.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00
516210	SAL: SUPP CLASSIFIED	\$ 28,476.00	\$ 27,000.00	\$ 27,000.00	\$ 0.00
521000	FICA BENEFITS	\$ 11,038.34	\$ 12,074.44	\$ 9,853.44	\$ - 2,221.00
522100	VRS BENEFITS	\$ 13,684.57	\$ 14,026.79	\$ 11,675.04	\$ - 2,351.75
522200	VRS HYBRID	\$ 0.00	\$ 630.62	\$ 767.88	\$ 137.26
523000	HMP BENEFITS	\$ 79,385.91	\$ 72,672.56	\$ 74,703.46	\$ 2,030.90
524000	GLI BENEFITS	\$ 1,489.16	\$ 1,437.96	\$ 1,696.32	\$ 258.36
525100	LDPHYBRID	\$ 0.00	\$ 18.20	\$ 27.96	\$ 9.76
527500	RHCC BENEFITS	\$ 643.06	\$ 688.74	\$ 841.80	\$ 153.06
63300 Total	Transportation Monitoring Serv	\$ 262,105.04	\$ 259,385.14	\$ 266,045.90	\$ 6,660.76
0200 Total	Special Programs	\$ 262,105.04	\$ 259,385.14	\$ 266,045.90	\$ 6,660.76



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900 Total	District-Wide	\$	12,070,679.72	\$	12,930,378.13	\$	13,369,389.99	\$	439,011.86
Grand Total		\$	48,486,922.42	\$	49,209,304.00	\$	51,078,426.00	\$	1,869,122.00