#FCPS1KidsDeserveIt

Fauquier County Public Schools Adopted Budget

Fiscal Year 2024

Fauquier County Public Schools
320 Hospital Drive, Suite 40
Warrenton, Virginia 20186
540-422-7000
www.fcps1.org

Fauquier County Public Schools

Fiscal Year 2024 Adopted Budget

Fauquier County School Board

Stephanie Litter-Reber
Chairman
Lee District

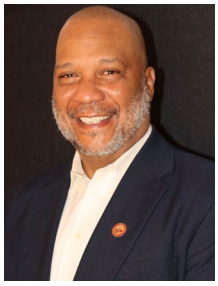
Susan Pauling
Vice Chairman
Center District

Raymond "Duke" Bland
Member
Marshall District

Donna Grove
Member
Cedar Run District

Clay Campbell
Member
Scott District

Division Superintendent



Dr. Major Warner

For questions regarding the budget, please contact the Office of Business and Planning:

Fauquier County Public Schools
320 Hospital Drive, Suite 40
Warrenton, Virginia, 20186
(540) 422-7004
https://www.fcps1.org

One Team One Mission

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#OneTeamOneMission

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Fiscal Year 2024 Adopted Budget

Strategic Plan: Aspirations 2.2

THESE ARE THE BELIEFS, MISSION STATEMENT,
PARAMETERS AND OBJECTIVES FOR OUR STRATEGIC PLAN

BELIEFS

We believe that…

- Each person is unique and has invaluable intrinsic worth
- People learn differently
- Learning occurs through access and engagement
- Inspiration and affirmation foster achievement
- People seek deep and meaningful connections
- Effective education maximizes each individual's potential
- Each of us has the potential to change
- Family is the most formative influence in child development
- High expectations are the foundation of success
- Sound relationships, based on civility and mutual respect, are central to community
- Recognizing and respecting diversity in our community builds a stronger community
- A safe, supportive and trusting environment promotes learning
- We impact the natural environment; therefore, environmental stewardship is our responsibility
- A community's commitment to public education is essential to the success of both its schools and the community itself

MISSION STATEMENT
Fauquier County Public Schools (FCPS), an innovative learning community, is committed to developing creative, confident, and knowledgeable citizens who are globally competitive by cultivating the potential of all learners.

PARAMETERS

- We will treat all people with dignity and respect.
- We will learn from our past as we build our future.
- We will celebrate excellence.
- We will use all resources efficiently and wisely.
- We will promote and support instructional innovation.

OBJECTIVES

- Each student will reach his or her academic potential.
- Each student will have access to a rigorous and engaging curriculum.
- Each student will acquire essential qualities of character and integrityand shall demonstrate respect for self and others.
- Each student will become a responsible contributor through a personal connection with the community.
- Each student will use what he or she learns to impact the community, the country, and the world positively now and in the future.

STRATEGIC PLAN FOCUS

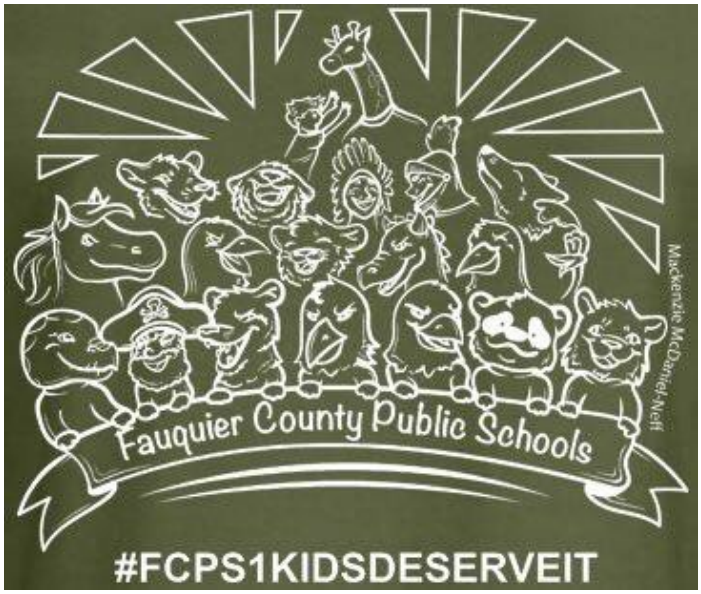
Equity and Access for 21st Century Learners

ACADEMICS

We will meet the academic needs of each preK-12 learner through engaging and relevant instruction.

STUDENT SUPPORT

We will engage our schools and larger community to teach prosocial skills and provide tiered supports promoting development of responsible practices, social-emotional wellness, and positive character traits for each student.



ENVIRONMENTS

We will provide safe and productive environments that support the physical, emotional, academic and social needs of the school and community and that create a culture of environmental responsibility.

STAFF

We will attract, hire, develop, and retain high quality staff.

COMMUNICATION

We will ensure effective internal and external communication and involvement.

RESOURCES

We will be accountable, system- wide, to manage our resources effectively and to allocate them wisely to achieve our mission.

Executive Summary

Fiscal Year 2024

Longitudinal Data: Below is a summary of macro-level data that we measure to ensure the vision of the school board is quantified into outcomes that benefit all students. These are in no way all the measurements monitored by Fauquier County Public Schools; however, they are representative of several key monitored measures to ensure that all students are learning in our school division.

Key Measures of Achievement

		FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Accreditation -							
schools accredited		16 of 19	18 of 19	19 of 19	*Waived	*Waived	19 of 19
On Time Graduation -							
All Students	**FCPS**	95.8	96.1	94.1	95.5	96.2	94.8
	State	91.2	90.0	91.5	92.3	93	92.1
Black	**FCPS**	88.3	95.5	89.6	96.3	94.8	90
	State	88.4	85.4	89.7	91.3	90.9	90.3
Hispanic	**FCPS**	88.3	91.8	88.2	93.5	91.7	92.1
	State	81.2	80.0	80.1	81.9	85.2	83.1
Students with Disabilities	**FCPS**	95.9	95.0	91.5	96.7	93.7	95.3
	State	87.1	86.2	88.5	90.4	90.7	89.9
CTE Credentials Earned -		1389	1516	1416	*Waived	722	963
AP - % Qualified -							
score of 3 or better		46%	49%	43%	52%	49%	41%

* Waived due to Pandemic

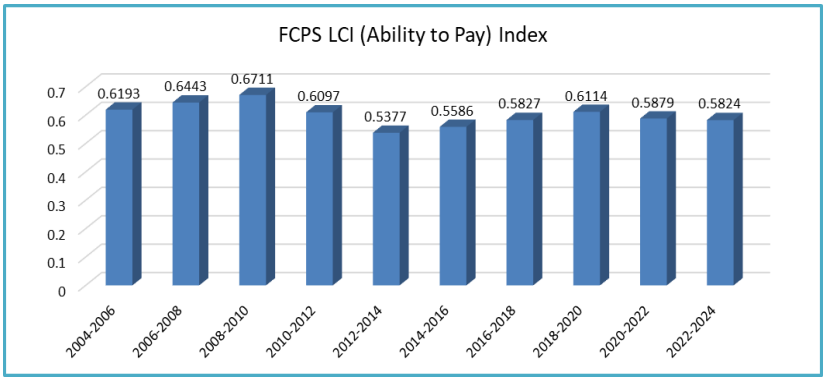
**Source Documents VDOE: Most Recent Data 2021-2022

Fiscal Year 2024

FY 2024 ADOPTED BUDGET GOALS

The Fauquier County Public Schools (FCPS1) Fiscal Year (FY) 2024 Adopted Budget was designed around the FY 2024 budget goals approved by the School Board. The School Board directed the superintendent to focus on teacher compression and market competitiveness for attracting and retaining highly qualified instructional staff. In addition, Capital Improvement Plan (CIP) and Comprehensive Maintenance Plan (CMP) report was developed for the school division to begin addressing aging infrastructure and systems and replacement and maintenance of athletic fields.

FY 2024 ADOPTED BUDGET SUMMARY



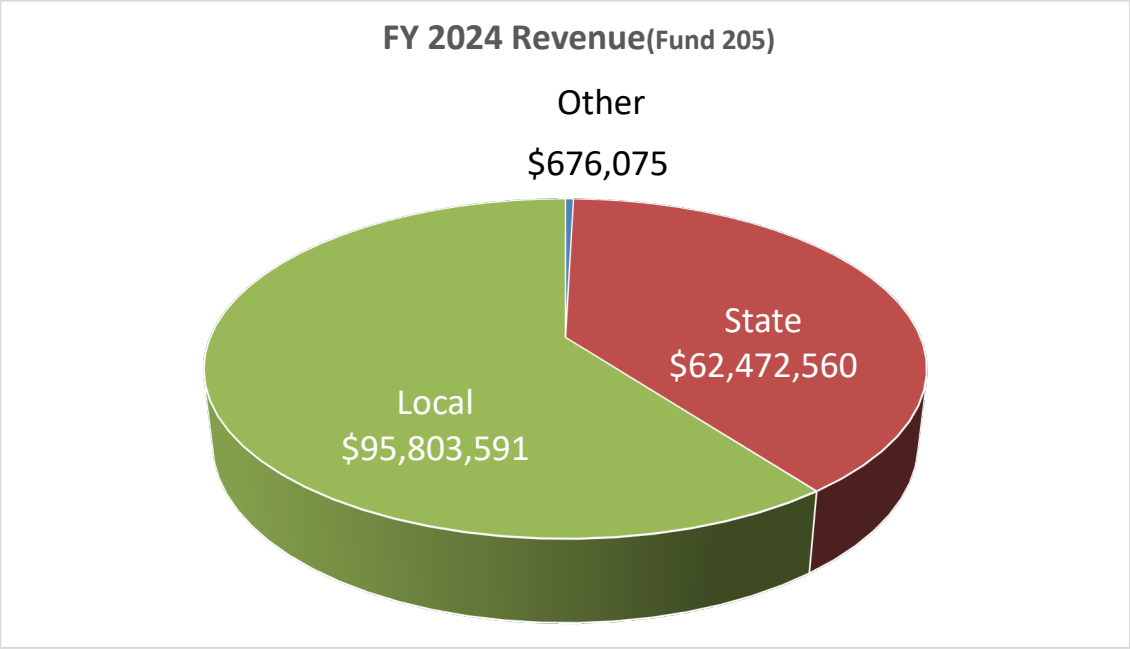
For the FY 2022-24 biennium, Fauquier County Public Schools' local composite index (LCI) or local ability to pay for education decreased to 0.5824 from 0.5879 in the previous biennium. This index is fundamental to Virginia's Standards of Quality (SOQ) funding model. The state considers Fauquier County to be above the state's average in its ***ability to pay*** for education, thereby reducing state per pupil funding. Another key indicator is average daily membership, or ADM. There was a significant drop in the ADM in FY 2021 due to the pandemic, in FY 2024, the budgeted ADM is 10,630.

The School Board's Operating Adopted Budget (Fund 205) includes a total operating revenue budget for FY 2024 of $158,952,226 which is a net increase of $3,264,802 or 2.10% compared to the prior year. The local contribution to public education remains flat with the prior year.

The State budget had a positive impact in terms of additional revenues (for FCPS, a $3.5 million increase over the last year). As part of the increase, The State proposed compensation supplements for the Standards of Quality (SOQ) personnel. SOQ personnel include Principals, Assistant Principals, Teachers, Counselors, and Instructional Aids. The adopted biennium budget includes a 5% increase for all SOQ personnel.

FY 2024 ADOPTED OPERATING REVENUES (Fund 205)

Support for public education comes mainly from three areas: [1] state revenue (39.3% of total funding), [2] other local revenue (0.43% of total funding), and [3] local funding (60.27% of total funding). The change of each revenue source from the previous year is summarized on the next page.



Revenue Summary (Fund 205)	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Change	% Increase	% of Total
Other Local Revenue	**$ 405,778**	**$ 946,660**	**$ 647,161**	**$ 929,832**	**$ 676,075**	**$ (253,757)**	**-26.81%**	**0.43%**
State Revenue								
SOQ Programs	$ 8,962,053.00	$ 7,760,597.00	$ 9,897,200.00	$ 9,667,981	$ 9,778,654	$ 110,673	1.43%	6.15%
Sales Tax	$ 13,512,552	$ 14,064,733	$ 17,833,822	$ 15,736,848	$ 14,913,615	$ (823,233)	-5.85%	9.38%
Basic Aid	20,510,540	23,264,056	$ 21,686,729	$ 23,880,538	$ 24,575,619	$ 695,081	2.99%	15.46%
Incentive Programs	1,569,076	2,318,378	$ 1,815,283	$ 5,410,388	$ 8,864,234	$ 3,453,846	148.98%	5.58%
Categorical	13,097	14,087	$ 1,151	$ 8,760	$ 8,849	$ 89	0.63%	0.01%
Lottery Funded Programs	3,214,175	3,680,279	$ 3,828,818	$ 3,991,386	$ 3,879,389	$ (111,997)	-3.04%	2.44%
Other State Revenue	387,514	599,280	$ 428,442	$ 258,100	$ 452,200	$ 194,100	32.39%	0.28%
Total State Revenue	**$ 48,169,007**	**$ 51,701,410**	**$ 55,491,445**	**$ 58,954,001**	**$ 62,472,560**	**$ 3,518,559**	**7.30%**	**39.30%**
Local Transfer for Public Education								
Fiscal Year Appropriations	$ 93,091,478	$ 93,091,478	$ 93,091,478	$ 95,803,591	$ 95,803,591	$ -		60.27%
Total Local Revenue	**$ 93,091,478**	**$ 93,091,478**	**$ 93,091,478**	**$ 95,803,591**	**$ 95,803,591**	**$ -**		**60.27%**
Total Revenue	**$ 141,666,263**	**$ 145,739,548**	**$ 149,230,084**	**$ 155,687,424**	**$ 158,952,226**	**$ 3,264,802**	**2.24%**	**100.00%**

State Support ($3,518,559 net increase)
State funding is mostly based on per pupil amounts multiplied by the school division's average daily membership (ADM) - equalized by a factor known as the local composite index (LCI) or local ability to pay. The ADM used to project FY 2024 state funding is 10,630. In addition, the local composite index for both years of the biennium budget is 0.5824; this is a slight decrease from the previous biennium budget LCI of 0.5879. A decrease in the local composite index to pay for public education means more state funds to Fauquier

County through the state formula relative to last year. However, the general trend over time is a slow increase in LCI. If this trend continues, local funding will be required to provide public education services at existing service levels.

Local Support (Fauquier County) ($0.0 net increase)

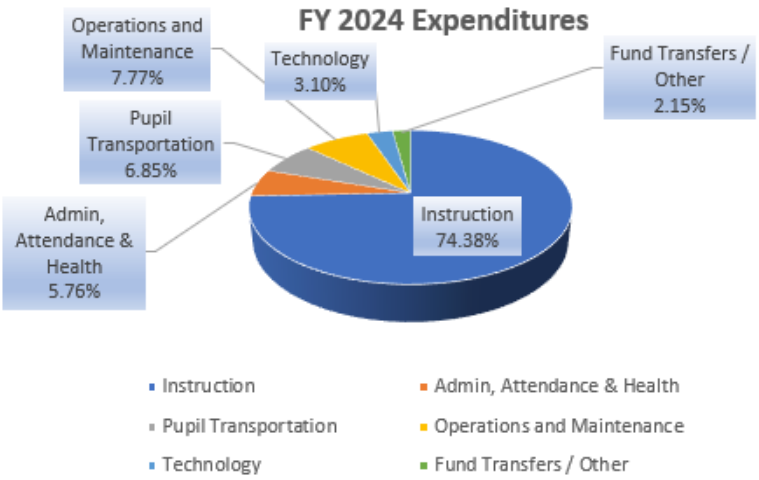
The Fauquier County Board of Supervisors (BOS) appropriates local funding support for providing public education each year. The Board of Supervisors provides an appropriation in excess of the state minimum requirements. As is the case in most counties in Virginia, this appropriation constitutes the largest portion (approximately 60%) of the total funding for the school division.

Other Local Support ($253,757 net decrease)

Other local miscellaneous revenues consist of various sources and include monies received from items such as e-rate reimbursements, tuitions, and fees (e.g. student parking, activity fees, etc.)

FY 2024 ADOPTED EXPENDITURES (Fund 205)

The school operating budget is comprised of six major categories as established by the Code of Virginia: [1] Instruction, [2] Administration, [3] Pupil Transportation, [4] Operations Maintenance, [5] Technology, and [6] Transfers and other funds (i.e., textbooks). The majority of expenditures (74%) is spent to achieve our core mission – INSTRUCTION.



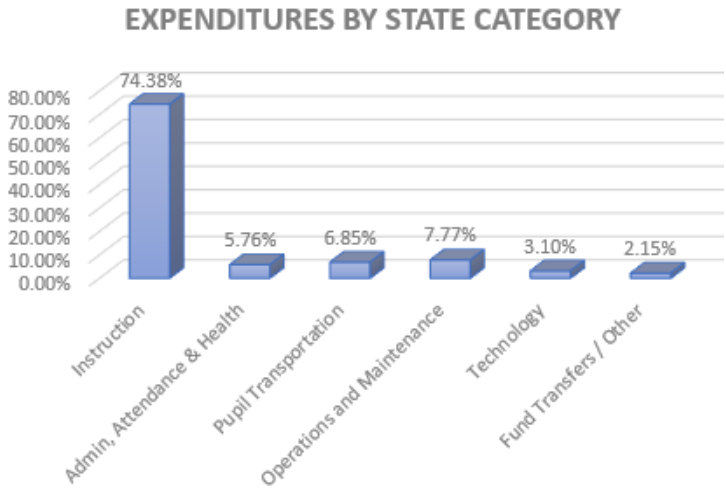
Expenditures by Category (fund 205)								
	FY 2020	FY 2021	FY 2022	FY 2023	FY2024	Amount	%	%
Expenditures Category	Actual	Actual	Actual	Adopted	Adopted	Change	Chg	of Total
Instruction	$115,205,005	$116,776,655	$108,393,771	$116,715,649	$118,223,081	$1,507,432	1.29%	74.38%
Admin, Attendance & Health	5,369,401	5,392,876	6,946,111	7,747,741	9,161,803	$1,414,062	18.25%	5.76%
Pupil Transportation	5,459,684	8,494,519	10,768,195	10,712,110	10,881,144	$169,034	1.58%	6.85%
Operations and Maintenance	5,258,344	4,068,111	12,440,503	12,104,817	12,343,925	$239,108	1.98%	7.77%
Technology	2,864,239	4,172,603	4,406,097	4,525,542	4,925,976	$400,434	8.85%	3.10%
Fund Transfers / Other	4,543,289	4,276,868	4,698,868	3,881,565	3,416,297	($465,268)	-11.99%	2.15%
Total:	**$138,699,962**	**$143,181,632**	**$147,653,545**	**$155,687,424**	**$158,952,226**	**$3,264,802**	**2.10%**	**100.00%**

Expenditures Summary by Type								
	FY 2020	FY 2021	FY 2022	FY 2023	FY2024	Amount	%	%
Expenditure Type	Actual	Actual	Actual	Adopted	Proposed	Change	Chg	of Total
Salaries and Benefits	$123,318,136	$126,121,764	$129,792,845	$139,110,802	$143,174,229	$4,063,427	2.92%	90.07%
Operating	10,838,537	12,688,272	13,067,104	12,695,056	12,361,700	($333,356)	-2.63%	7.78%
Capital Outlay	0	94,728	94,728	0	0	$0	0.00%	0.00%
Transfers	4,543,289	4,276,868	4,698,868	3,881,566	3,416,297	($465,269)	-11.99%	2.15%
Total:	**$138,699,962**	**$143,181,632**	**$147,653,545**	**$155,687,424**	**$158,952,226**	**$3,264,802**	**2.10%**	**100%**

Executive Summary

FY 2024 Operating ADOPTED BUDGET PLAN: INCREASES AND REDUCTIONS

The FY 2024 Adopted Budget Plan increased by a net $3,264,802 or 2.10% over the previous fiscal year. The budget has been flat funded since FY 2022 from the local government. The goal of Fauquier County Public Schools' budget plan is to make progress in each of the budget goals identified by the School Board.



The FY 2024 Adopted Budget Plan reduced the Full-Time Equivalent (FTE) positions to 1,889. The total number of FTEs includes mid-year changes, new positions added and elimination of 77 position's during the annual budget process. *Information needs to be validated as part of internal FY 2024 position control analysis.

<u>Operational Increases</u> ($3,264,802 net increase)

The adopted budget includes a $3.26 million net increase for the school operating fund. This expenditure group makes up the largest portion of the budget increase over the prior year. In FY 2024 budget the primary goal was workforce investments. The FY 2023 budget includes a 5% salary increase for all staff, and also raised the minimum salary to $15 per hour. The FY 2023 adopted budget was able to reach the goal of all positions to be at least 92%-100% of the market. The greatest impact was addressing the compression and overall salary increases to make Fauquier County Public Schools more competitive in the market place. It was critical in FY 2024 to keep up with the surrounding localities that were giving their staff at least a 5% salary increase to stay competitive. There is a teacher shortage throughout the country, however, in the surrounding area (Albemarle, Culpeper, Warren, etc.) we need to stay at a 100% of the market in hopes to attract and retain highly qualified instructional positions in our market. Fauquier County Public Schools also competes for teachers in the larger school districts such as Loudoun, Prince William, and Fairfax, due to the size of these districts, our salaries do not compete at 100% of their market. The increase was funded from the increase in state funding of $3.2 million and eliminating positions that were vacant and had not been filled in several years. The School Board decision was to not fill 77 vacant positions to help offset the increases. *Information needs to be validated as part of internal FY 2024 position control analysis.

Grants and Restricted Funds ($30,486 net decrease)

This net change summarizes adjustments (budget increases or decreases) in local, state, and federal grants including the FRESH program (funded by the PATH Foundation).

Grant Fund (203)	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	Increase/ Decrease	% of Change
Revenue Summary							
Other Local Revenue	**$ 975,700**	**$ 1,480,000**	**$ 1,441,192**	**$ 824,247**	**$ 841,989**	**$ 17,742**	**2.15%**
State Revenue							
Technology	103,633	570,000	570,000	**570,000**	**570,000**	**-**	
Other State Revenue	41,458	-	-				
Total State Revenue	**$ 145,091**	**$ 570,000**	**$ 570,000**	**$ 570,000**	**$ 570,000**	**$ -**	
Federal Revenue							
Title I	$ 911,886	$ 820,000	$ 820,000	$ 890,407	$ 993,527	$ 103,120	11.58%
Title VI-B	$ 2,672,010	$ 2,300,000	$ 2,300,000	$ 2,478,492	$ 2,481,586	$ 3,094	0.12%
Other Federal Revenue	$ 668,252	$ 913,000	$ 869,453	$ 533,016	$ 673,197	$ 140,181	26.30%
Total Federal Revenue	**$ 4,252,148**	**$ 4,033,000**	**$ 3,989,453**	**$ 3,901,915**	**$ 4,148,310**	**$ 246,395**	**6.31%**
Transfers	$ 182,109	$ 174,160	$ 174,160	$ 506,440	$ 211,817	$ (294,623)	-58.18%
Total Revenue	**$ 5,555,047**	**$ 6,257,160**	**$ 6,174,805**	**$ 5,802,602**	**$ 5,772,116**	**$ (30,486)**	**-0.53%**
Expenditure Summary by Use	**FY 2020 Actual**	**FY 2021 Actual**	**FY 2022 Adopted**	**FY 2023 Adopted**	**FY 2024 Adopted**	**Increase/ Decrease**	**% of Change**
Salaries & Benefits	$ 4,750,646	$ 4,049,936	$ 4,105,889	$ 4,372,654	$ 3,919,380	$ (453,274)	-10.37%
Operating	754,622	2,207,224	2,068,916	834,948	1,828,554	993,606	119.00%
Capital Outlay	48,707	-	-	595,000	24,182	(570,818)	-95.94%
Total Expenditures	**$ 5,553,975**	**$ 6,257,160**	**$ 6,174,805**	**$ 5,802,602**	**$ 5,772,116**	**$ (30,486)**	**-0.53%**

OTHER FUNDS BUDGET PLAN: INCREASES AND REDUCTIONS

Nutrition Fund Budget ($61,986 net decrease)

This fund provides for all food nutrition service operations and administration. The decrease was due to a decrease in Federal funding that had been provided during the pandemic and has since been reduced. Services are supported by food sales and state/federal funding. There has not been any increase in meal prices. In FY 2023 the budget included a $0.10 increase in lunch prices and a $0.05 increase in breakfast prices. The majority of the price increase is necessary to meet the requirements of the Healthy, Hunger-Free Kids Act of 2010 with the remainder supporting the increase in expenditures. Please note the amounts below proposed by the school board are "not to exceed" amounts. The Nutrition Department will determine the lowest rates possible to provide the highest level of service to our school families. In addition, this year the school board has decided that both free and reduced shall be free in Fauquier County Public Schools. SY 20-21 and SY 21-22 are not disclosed due to lunches being free during the Pandemic.

Textbook Fund Budget ($2,774 net increase)

The textbook fund is used for the purchase of instructional textbooks and workbooks (includes licenses for on-line access to texts as well). This fund is supported by state and local funds, based on the state proposed per pupil amount (PPA). The state permits unused funds to be carried over to future years for future textbook adoptions.

School Asset Fund Budget ($280,500 net increase)

This fund provides support for the school division's asset replacements (i.e., school buses), the technology improvement plan (TIP), as well as cash funding of capital projects (i.e., roof replacement). In FY2022, the comprehensive maintenance plan (CMP) expenditures was moved into 205-operating budgets which decreased the asset fund by $875,673 for FY 2023. There were various budget reductions, the largest was the replacement of the bus fleet and reduction of the contingency reserve that made up the decrease. The increase costs due to supply chain challenges has increased between 20-30%, however the funding has stayed flat. This means that we will have less money to meet an increase demand of our school's maintenance and repairs requirements.

Mountain Vista Governor's School Fund Budget ($62,358 net increase)

This fund provides for the operation of the Mountain Vista Governor's School (MVGS), for which Fauquier County Public Schools serves as fiscal agent. The school is primarily supported by state funds and tuition from the seven participating school divisions: Clarke County, Culpeper County, Fauquier County, Frederick County, Rappahannock County, Warren County and Winchester City.

School Division Funds	FY 2023 Budget Adopted	FY 2024 Budget Adopted	Increase/ Decrease	% Change	% of Total
205 - School Division Operating	$ 155,687,424	$ 158,952,226	3,264,802	2.10%	89.80%
203 - School Grant/Donation	5,802,602	5,772,116	(30,486)	-0.53%	3.26%
207 - School Nutrition	6,274,230	6,212,244	(61,986)	-0.99%	3.51%
206 - School Textbook	1,407,259	1,410,033	2,774	0.20%	0.80%
201 - School Asset Replacement	2,475,777	2,756,277	280,500	11.33%	1.56%
204 - Regional Governor's School	1,845,720	1,908,078	62,358	3.38%	1.08%
All Funds Total:	**$ 173,493,012**	**$ 177,010,974**	**$ 3,517,962**	**2.03%**	**100%**

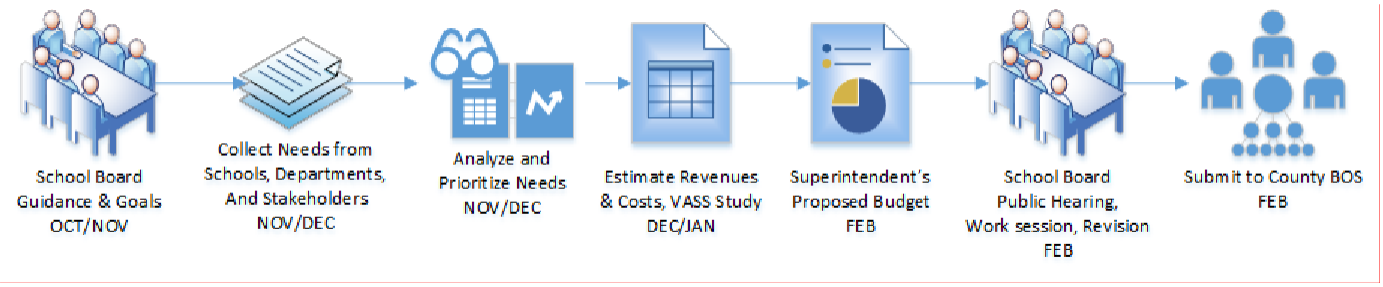
FY 2024 Budget Process & Calendar

Fauquier County Public Schools' fiscal year begins on July 1st and ends on June 30th each year. Below are the legal foundations of the budget process in Fauquier County.

- The budget process and Virginia law.
  1. First, the Superintendent is required to develop a Proposed budget, which meets the "needs" of the School Division (VA 22.1-92).
  2. Second, the School Board reviews, revises, approves, and *submits a budget to the County which meets the "needs" of the School Division. **Public hearing required*.
- Board of Supervisors (BOS) holds authority for funding the school division upon request of the School Board.
  1. BOS is responsible for setting local tax rates.
  2. BOS does not have line-item authority and may only budget by lump-sum appropriation or broad state categories.

The development of the budget is a collaborative process that involves various stakeholders. The budget process begins with the vision of the School Board. On November 30, 2022, the School Board held a planning summit to review, discuss, and provide staff with updated guidance on the priorities for the FY 2022-24 Biennium Budget.

- The School Board reviewed and discussed Strategic Plan goals and outcomes (Aspirations 2.2).
- The School Board continued support of last year's Budget Goals with an increased focus on workforce compensation.
- The School Board also reviewed the communication's plan, technology, and capital planning concerns/outlook and needs.



Roadmap for FY 2024 Adopted Budget Calendar

November 2022 11/16 Budget Requests Collected 11/30 Summit- Budget Calendar & Goals	**March 2023** 3/13 School Board Meeting 3/14 Board of Supervisor Public Hearing 3/23 Board of Supervisors Budget Mark-up/Mark Down 3/27 School Board Work Session 3/28 Board of Supervisors Budget Adoption
December 2022 12/12 School Board Meeting 12/14 Governor's Biennium Budget Released	**April 2023** 4/11 School Board Meeting/ Budget Adoption 4/24 School Board Work Session
January 2023 1/3 School Board Organizational Meeting 1/9 School Board Meeting 1/23 School Board Work Session	**May 2023** 5/8 School Board Meeting 5/22 School Board Work Session
February 2023 2/13 School Board Meeting/Budget Presentation 2/27 School Board Work Session/Public Hearing FY 24 Budget	**June 2023** 6/12 Regular School Board Meeting 6/30 School Board's FY 23 Adopted Financial Plan and Capital Improvement Plan (CIP) posted

Notes:

- School Board Meetings begin at 6 p.m. and are held at Fauquier High School
- School Board Work Sessions begin at 6 p.m. and are held at the School Board Office, except the Public Hearing and that will be held at Fauquier High School
- Board of Supervisors/School Board Meeting locations and times are to be determined
- School Board Meetings, dates, times, and locations may be adjusted, if necessary.
- Budget Calendar may be adjusted, if necessary.

Enrollment Projections

Fauquier County Public Schools uses the cohort ratio methodology to project student enrollment that draws upon both live birth rate and enrollment history. This process generates cohorts based upon projection ratios calculated from a certain number of years of historical growth. The projections are developed to assist the school division in planning for and managing the current and future impacts of enrollment. These impacts include staff, facilities and other resources such as furniture, textbooks, and supplies. A complete Ten-Year Enrollment Projections report was provided in November to the School Board as part of the FY 2024 budget planning process.

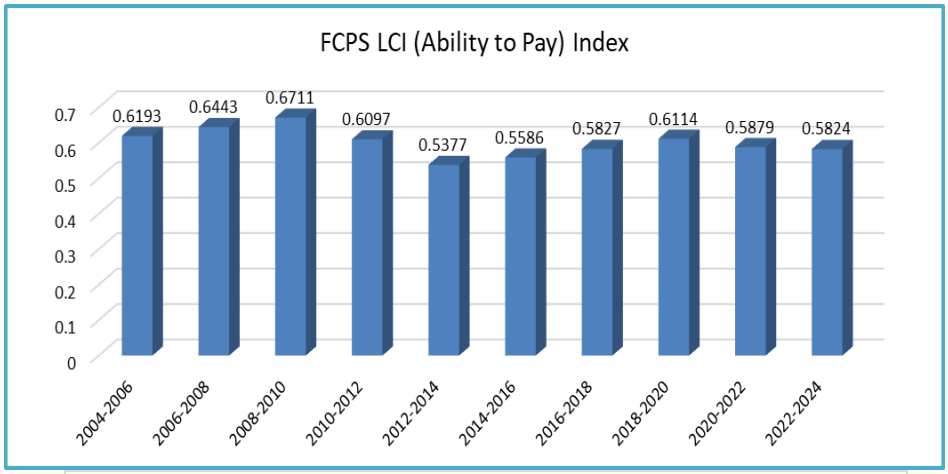
Fauquier County Public Schools 10-Year Enrollment Projections

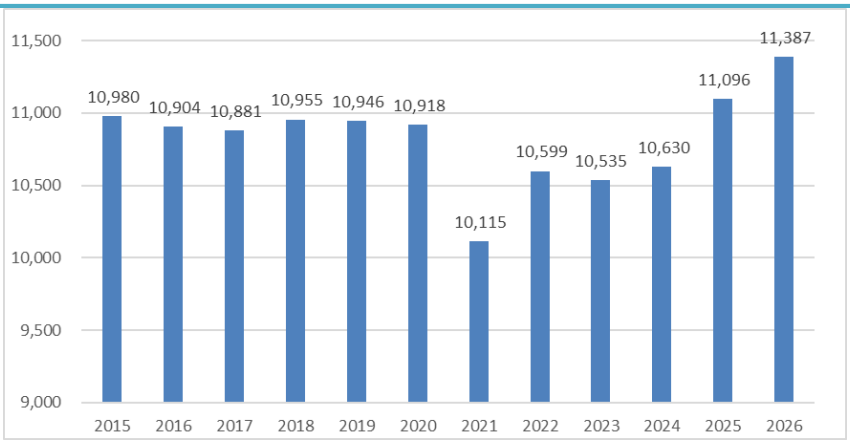
School	Capacity[1]	95% Capacity	Actual 2020-21	Actual 2021-22	% Cap	Actual 2022-23 [2]	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-2032	2032-2033
Bradley	588	558.60	331	343	58.33%	354	357	351	364	370	375	378	380	382	383	384
Brumfield	716	680.20	449	477	66.62%	476	477	476	481	489	495	499	503	506	508	509
Coleman	520	494.00	262	294	56.54%	309	304	301	316	318	319	320	321	322	323	324
Greenville	604	573.80	446	488	80.79%	495	504	498	504	505	506	507	508	509	510	511
Miller	580	551.00	463	482	83.10%	470	475	530	492	499	504	508	512	515	517	518
Pearson	532	505.40	354	369	69.36%	364	366	365	365	370	375	378	382	385	387	388
Pierce	560	532.00	472	498	88.93%	513	510	509	521	520	519	518	520	521	522	523
Ritchie	548	520.60	408	468	85.40%	476	455	467	476	486	496	503	510	515	519	522
Smith	572	543.40	365	416	72.73%	412	400	410	412	415	417	418	419	420	422	423
Thompson	368	349.60	220	259	70.38%	256	253	257	260	266	270	272	275	277	278	288
Walter	588	558.60	364	408	69.39%	393	396	399	396	397	398	400	402	404	405	406
ES subtotal	**6,176**	**5,867.20**	**4,134**	**4502**	**72.90%**	**4518**	**4497**	**4563**	**4587**	**4635**	**4674**	**4701**	**4732**	**4756**	**4774**	**4796**
Available Capacity			**2,042**	**1,674**	**27.10%**	**1,658**	**1,679**	**1,613**	**1,589**	**1,541**	**1,502**	**1,475**	**1,444**	**1,420**	**1,402**	**1,380**
		-														
Auburn	657	624.15	520	585	89.04%	554	558	564	585	587	588	589	590	591	592	593
Cedar Lee	789	749.55	631	632	80.10%	610	634	640	645	650	654	657	660	662	663	664
Marshall	656	623.20	446	432	65.85%	417	450	460	468	458	462	465	468	470	471	472
Taylor	547	519.65	426	453	82.82%	437	450	460	466	458	465	470	475	479	482	485
Warrenton	545	517.75	369	379	69.54%	395	397	420	421	416	420	423	426	428	429	430
MS subtotal	**3,194**	**3,034.30**	**2,392**	**2481**	**77.68%**	**2,413**	**2,489**	**2,544**	**2,585**	**2,569**	**2,589**	**2,604**	**2,619**	**2,630**	**2,637**	**2,644**
Available Capacity			**802**	**713**	**22.32%**	**781**	**705**	**650**	**609**	**625**	**605**	**590**	**575**	**564**	**557**	**550**
		-														
Fauquier	1,612	1,531.40	1,215	1218	75.56%	1,163	1227	1230	1244	1275	1297	1312	1327	1338	1346	1352
Kettle Run	1,360	1,292.00	1,140	1159	85.22%	1,207	1177	1211	1218	1220	1221	1222	1223	1224	1225	1226
Liberty	1,370	1,301.50	1,264	1340	97.81%	1,371	1280	1310	1353	1365	1373	1379	1385	1389	1392	1395
HS subtotal[3]	**4,342**	**4,124.90**	**3,619**	**3717**	**85.61%**	**3,741**	**3,684**	**3,751**	**3,815**	**3,860**	**3,891**	**3,913**	**3,935**	**3,951**	**3,963**	**3,973**
Available Capacity			**723**	**625**	**14.39%**	**601**	**658**	**591**	**527**	**482**	**451**	**429**	**407**	**391**	**379**	**369**
		-														
District Total[4]	13,712	13,026	10,145	10,700	78.03%	**10,672**	10,670	10,858	10,987	11,064	11,154	11,218	11,286	11,337	11,374	11,413
Annual Enrollment Growth				5.5%		**-0.3%**	0.0%	1.8%	1.2%	0.7%	0.8%	0.6%	0.6%	0.5%	0.3%	0.3%

[1] VDOE EOY Financial verification-Historical figures (inc SAS)

(2) [VDOE 9-30-22 Student Membership SY 2022-23]

Our School Division:
Key Indicators for State Funding





Arlington	0.8000
Alexandria	0.8000
Falls Church	0.8000
Rappahannock	0.8000
Fairfax County	0.6952
Charlottesville	0.6886
Albemarle	0.6387
Fauquier	**0.5824**
Fredericksburg	0.5808
Loudoun	0.5450
Hanover	0.4741
Warren	0.4387
Henrico	0.4297
Winchester	0.4172
Frederick	0.4141
Prince William	0.3739
Spotsylvania	0.3661
Culpeper	0.3594
Manassas	0.3562
Chesterfield	0.3546
Stafford	0.3411

State Funding Indicators	2014-2016	FY2016-2018	FY2018-2020	FY2020-2022	FY 2022-2024	Trend
True Value of Real Propoerty (50%)	$ 12,278,132,244	$ 13,771,384,560	$ 14,418,202,056	$ 15,265,896,813	$ 15,809,580,866	
Adjusted Gross Income (40%)	$ 25,174,404,577	$ 2,641,102,891	$ 3,197,576,358	$ 2,964,279,243	$ 3,494,864,694	
Taxaable Retail Sales (10%)	$ 614,320,194	694,006,725	744,459,400	861,595,287	828,264,733	
Total Population	65,780	66,573	67,898	69,098	70,580	
Composite Index	0.5586	0.5827	0.6114	0.5879	0.5824	

Our School Division: FY 2023 Accomplishments

#ONETEAMONEMISSION

The approved budget is a plan centered around Equity and Access for all 21st Century Learners. The process was deeply engaged in identifying the needs of our students. The goal of the proposed recommendations is to remove barriers for our students and families in order to achieve our School Board's vision. Below is a macro level summary of the school division's outcomes.

Academics

- Accreditation 2022-2023 SY
- Graduation Rate of 94.8%
- Expanded Programs & Courses
  - ✓ Pharmacy Tech
- Summer School Academy K-12
- Common Sense School District
- VDOE School Division of Innovation
- 141 Students Recognized as AP Scholars

Student Support & Safety

- One to One Chromebook
- 1,253,655 Meals/Snacks Served
- SSO/SRO in Every School
- Camera Upgrades
- Security Vestibules

Community Engagement

- LHS Cheer 3rd in states
- Payne FFA Chapter at LHS named 2022 Premier Chapter National Finalist
- KRHS Football went to states
- LHS awarded ESPN Honor Roll of Special Olympics Unified Champions

I. Equity and Access for all 21st Century Learners:

A. Removing Barriers in:
   1. Instruction
   2. Student Supports
   3. Technology

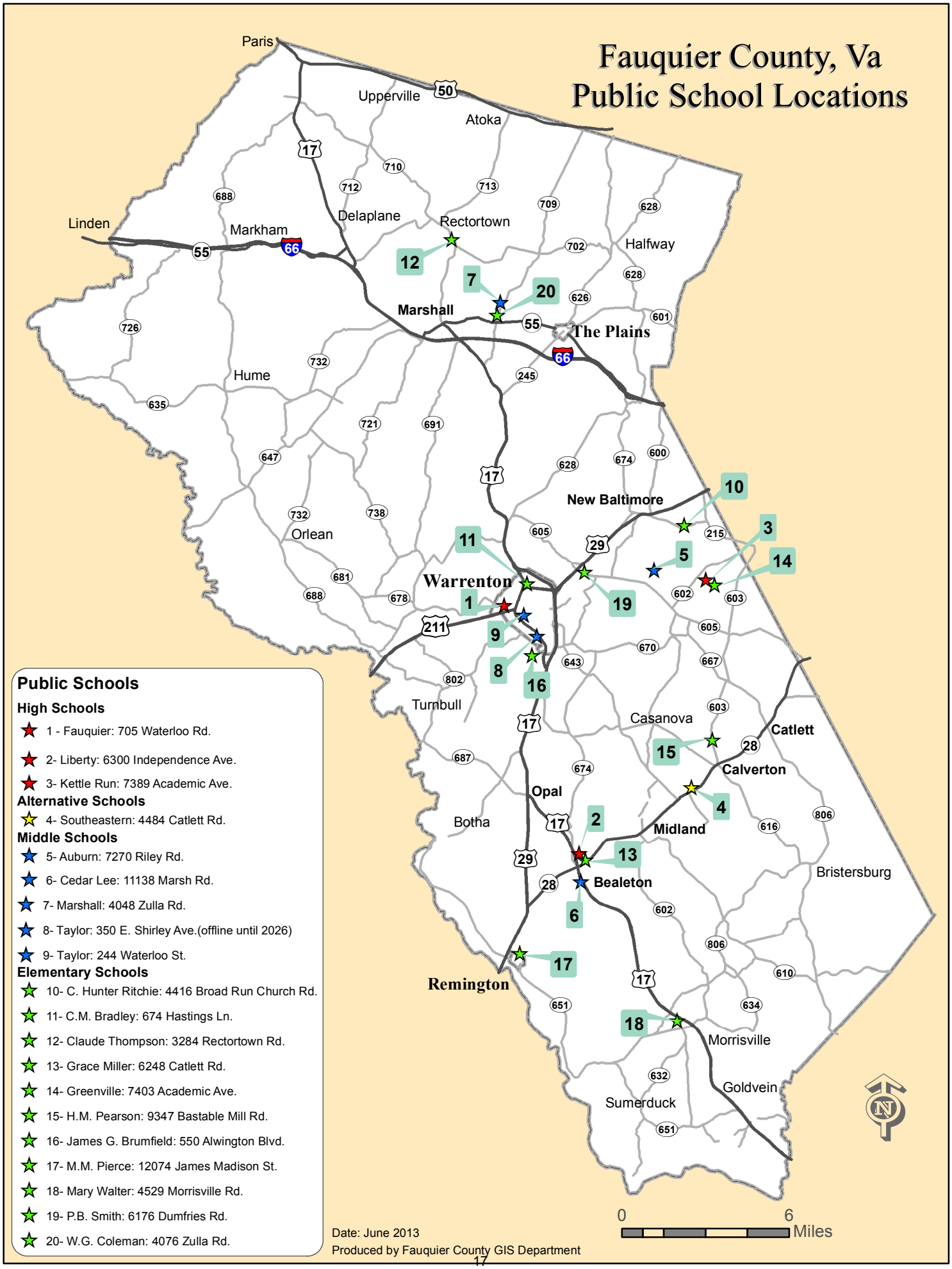
B. Investment in Educational Services and Support:
   1. Workforce Investment
   2. Market Competitiveness

C. Cultivating Growth with Training and Development to:
   1. Grow Our Own Teachers
   2. Build Capacity in Services and Support

II. Safety, Security, and Support Services:

A. Focus on Physical Infrastructure
   1. Comprehensive Maintenance Plan (CMP)
   2. Cash Capital Improvement Plan (CIP)
   3. Capital Equipment
   4. School Capacity

Fauquier County, Va
Public School Locations



Public Schools

High Schools

- 1 - Fauquier: 705 Waterloo Rd.
- 2- Liberty: 6300 Independence Ave.
- 3- Kettle Run: 7389 Academic Ave.

Alternative Schools

- 4- Southeastern: 4484 Catlett Rd.

Middle Schools

- 5- Auburn: 7270 Riley Rd.
- 6- Cedar Lee: 11138 Marsh Rd.
- 7- Marshall: 4048 Zulla Rd.
- 8- Taylor: 350 E. Shirley Ave.(offline until 2026)
- 9- Taylor: 244 Waterloo St.

Elementary Schools

- 10- C. Hunter Ritchie: 4416 Broad Run Church Rd.
- 11- C.M. Bradley: 674 Hastings Ln.
- 12- Claude Thompson: 3284 Rectortown Rd.
- 13- Grace Miller: 6248 Catlett Rd.
- 14- Greenville: 7403 Academic Ave.
- 15- H.M. Pearson: 9347 Bastable Mill Rd.
- 16- James G. Brumfield: 550 Alwington Blvd.
- 17- M.M. Pierce: 12074 James Madison St.
- 18- Mary Walter: 4529 Morrisville Rd.
- 19- P.B. Smith: 6176 Dumfries Rd.
- 20- W.G. Coleman: 4076 Zulla Rd.

Date: June 2013
Produced by Fauquier County GIS Department

About Fauquier County, Virginia

Geographical Area and Location

The County of Fauquier is located in the north central Piedmont region of Virginia, approximately 40 miles southwest of the nation's capital and approximately 80 miles northwest of Richmond, the state's capital. The County encompasses a land area of approximately 650 square miles. The Rappahannock River forms the county's western border. Interstate 66 runs east west through the northern portion of the County. In addition, five U.S. primary routes and two state primary routes traverse the County.

Historical Information

Once part of the Northern Neck Proprietary, a vast English land grant held by the 6th Lord Fairfax, Fauquier County was chartered in 1759 from Prince William County and named for Sir Francis Fauquier, the Colonial Lieutenant Governor at that time. Originally populated by the Manohoacs, Sioux tribe, and later used as a hunting ground by the Iroquois, Fauquier's first immigrants were of German and English ancestry. Brent Town, the first settlement, was established in 1686 in Southern Fauquier.

Fauquier County Government

Fauquier County operates under the County Administrator form of government, as defined under Virginia law. The governing body of the County is the Board of Supervisors, which makes policies for the administration of the County. The Board of Supervisors consists of five members representing the five magisterial districts in the county. The Chairman of the Board of Supervisors is elected from within the Board of Supervisors and serves generally for a term of one year in addition to being a District Supervisor. The Board of Supervisors appoints a County Administrator to act as the administrative head of the county government. The County Administrator serves at the pleasure of the Board of Supervisors, carries out the policies established by the Board of Supervisors, and directs business and administrative procedures within the County government.

The County provides a full range of services to its residents, including education, public safety, court services, solid waste disposal, community and economic development, parks and recreational activities, public libraries, social services, and general administration.
Fauquier County has approximately 70,353 (2021 Census Bureau) citizens with an estimated median household income of $105,665 (https://datausa.io/profile/geo/fauquier-county-va#). In addition, has an unemployment rate of 2.5% as of March 2023.

Fauquier County, Virginia

Fauquier County Public Schools

The Fauquier County School Board is an elected five-member body vested with legislative powers. The members serve four-year non-staggered terms. The Board consists of one resident from each of the five magisterial districts in Fauquier County: Cedar Run, Center, Lee, Marshall, and Scott. The Chairman of the School Board is elected from within the School Board and serves generally for a term of one year in addition to being a School Board member. The School Board appoints a Superintendent to act as the administrative head of the school division.

The Superintendent serves at the pleasure of the School Board, carries out the policies established by the School Board, and directs business and administrative procedures within the school division.

The School Board is responsible for elementary and secondary education within the county of Fauquier. There are 10,630 students projected in FY 2024 to attend Fauquier County Public Schools. The school division's instructional program encompasses kindergarten through 12th grade in addition to several preschool programs. There are 19 schools in the division: three high schools, four middle schools, eleven elementary schools, and one alternative school.

The Fauquier County School Board is the largest segment of the county budget and, since it does not have taxing authority, must submit its budget to the Board of Supervisors for approval. Fauquier County Public Schools are fiscally dependent upon the County Board of Supervisors, as the Board of Supervisors levies the necessary taxes to finance a substantial part of the school division's operations and approves the borrowing of money and the issuance of bonds. The Board of Supervisors is prohibited from exercising control over specific appropriations within the operating budget; however, the Board of Supervisors may exercise control in total over the major categories as defined by the state (i.e., instruction, administration, etc.).

There are five funds associated with the operation of the school division. They are the School Operating Fund, the School Grants/Donation Fund, the School Asset Replacement Fund, the School Textbook Fund, and the School Nutrition Fund. The School Operating Fund is where the majority of all revenue and expenditures are located. The Grants/Donation Fund separates from the Operating Fund revenues and expenditures for federal, state and local grants. The fund also tracks revenue and expenditures for donations. The Asset Replacement Fund receives a transfer from the School Operating Fund to be used for the purchase or renovation of capital assets. The Textbook Fund also receives a transfer of funds from the School Operating Fund for the purchase of textbooks and related materials only as well as state funding. The School Nutrition Services Funds are obtained through federal, state funding and meal sales with occasional funds from the School Operating Fund as needed to maintain the fund.

Fauquier County Public Schools - Mission Statement

Fauquier County Public Schools (FCPS), an innovative learning community, is committed to developing creative, confident, and knowledgeable citizens who are globally competitive by cultivating the potential of each learner.

FAUQUIER COUNTY PUBLIC SCHOOLS EXECUTIVE CABINET

DR. MAJOR WARNER
Superintendent

GINGER FARMER
School Board Clerk/Office Manager

MEAGHAN BRILL
Deputy Superintendent

DAVID GRAHAM
Assistant Superintendent of Administration

PRASHANT SHRESTHA
Assistant Superintendent of Business & Planning

NICK NAPOLITANO
Executive Director of Special Education & Student Services

MARY WYCKOFF
Director of Human Resources

FAUQUIER COUNTY PUBLIC SCHOOLS SENIOR STAFF

DR. MAJOR WARNER
Superintendent

GINGER FARMER
School Board Clerk/Office Manager

MEAGHAN BRILL
Deputy Superintendent

- **Dr. Amy Acors** — Director of Instruction
- **Tara Helkowski** — Director of Communications /Family Engagement
- **Louis McDonald** — Director of Technology

DAVID GRAHAM
Assistant Superintendent of Administration

- **Tom Edwards** — Director of Facilities
- **Sue Ann Fox** Director of Nutrition
- **Darlene Marshall** — Director of Transportation

PRASHANT SHRESTHA
Assistant Superintendent of Business & Planning

NICK NAPOLITANO
Executive Director of Special Education & Student Services

- **Randy Corpening** — Director of Special Education

MARY WYCKOFF
Director of Human Resources

FAUQUIER COUNTY PUBLIC SCHOOLS ORGANIZATIONAL CHART

- Instruction
- Administration
- Business & Planning
- Special Ed & Student Services
- Human Resources
- Instruction
- Communications

Fauquier County School Board

School Board Clerk/Office Manager
GINGER FARMER

Superintendent DR. MAJOR WARNER

Deputy Superintendent
MEAGHAN BRILL

Office Manager
Ann Alexander

Math Supervisor
Angie Ashley

World Language/ESL Supervisor
Saralyn Aylor

Secondary English Supervisor
Sherron Boddie

Science/Health&PE Supervisor
Linda Correll

Career and Tech Ed Supervisor
Sarah Frye

Elementary Literacy Supervisor
Kathy Crane

Mentoring/Coaching Supervisor
Emily Fenner

Advanced Programs & Fine Arts Supervisor
Ladona Gorham

FRESH Program Supervisor
Kristen McAuliffe

Director of Instruction
DR. AMY ACORS

- Assessment Supervisor **Les Balgavy**
- History/Library Supervisor **David Kuzma**
- Professional Learning Supervisor **Sarah Terwilliger**

Director of Technology Services
LOUIS MCDONALD

- Budget & Mgmt Analyst **Bonnie Mauck**
- Educational Technology Leader **Tina Ference**
- Information Resources Manager **Todd Hickling**
  - Network Analyst **Tracie Reavis**
  - Network Analyst **Dakota Schreiner**
  - Support Analysts
- Application Services Manager **Bonnie King**
  - Business Analyst **Patty Allen**
  - Business Analyst **Donna Lumsden**

Director of Communications and Community Engagement
TARA HELKOWSKI

- Student, Family, Community Engagement Coordinator **Chrissy Yonkey**

Assistant Superintendent of Administration
DAVID GRAHAM

- Budget & Mgmt Analyst **Dena Rhodes**
- Director of Facilities **Tom Edwards**
  - Construction Manager **Josh Johnston**
  - Area Building Managers
- Director of Nutrition **SueAnn Fox**
  - Food Service Managers, Assistant Managers, Associates
  - School Nutrition Analyst **Cornelia Harris**
  - School Nutrition Supervisor **Amanda Tackie**
- Director of Transportation **Darlene Marshall**
  - Assistant Director of Transportation **Chris Ryman**
  - Routing Technician **Karen Embrey**
  - Supervisor (Safety & Training) **Stephanie Butler**
  - Supervisor (Special Services) **Alice Curtis**
  - 22 Bus Drivers

Assistant Superintendent of Business & Planning
PRASHANT SHRESTHA

- Budget & Mgmt Analyst
- Budget & Mgmt Analyst **Ami Cales**
  - Student Services Supervisor **Donna Guzman**
  - Attendance Case Managers
  - Student Services Coordinator **Michael Wines**
  - Alternative Education Supervisor **Michael Snell**
  - Home-Based Instructional Administrator
  - School Health Coordinator **Pam Trude**
  - Records Specialist **Becky Moore**

Executive Director of Special Ed & Stdt Services
NICK NAPOLITANO

- Office Manager **Kathy Webb**
- Director of Special Education **RANDY CORPENING**
  - Instructional Supervisor **Angie Gum**
  - Instructional Supervisor **Nanci Ranghelli-Bohlke**
  - Instructional Supervisor **Valerie Beaudoin**
  - Supervisor (VPI/ECSE) **Amy Krenytzky**
  - Behavior Analysts
  - Occupational Therapists
  - School Social Workers
  - Signing Teacher
  - Speech and Language Pathologists
  - Psychologists
  - Physical Therapists
  - Specialists: Transitions, Mental Health, Assistive Technology, Medicaid

Building Principals

Director of Human Resources
Mary Wyckoff

- Assistant Director of HR **Angela Gibson**
- HR Administrator **Linda Lee**
- HR Generalist
- Administrative Manager **Lisa Booth**

Budget Development Process

Biannual Budget Process

In FY 2014, the Fauquier County Board of Supervisors adopted a policy of biennial budgeting. The framework for the division's two-year goals was developed with all levels of school administrators. Needs and data were presented to the School Board at their fall retreat where it was further developed and defined into specific FY 2022-24 biennium budget goals centered around equity and access for all 21st century learners. Using these goals as the vision for forward progress, the FY 2024 adopted budget makes important improvements to public education in Fauquier County.

Supporting Public Education in Fauquier County

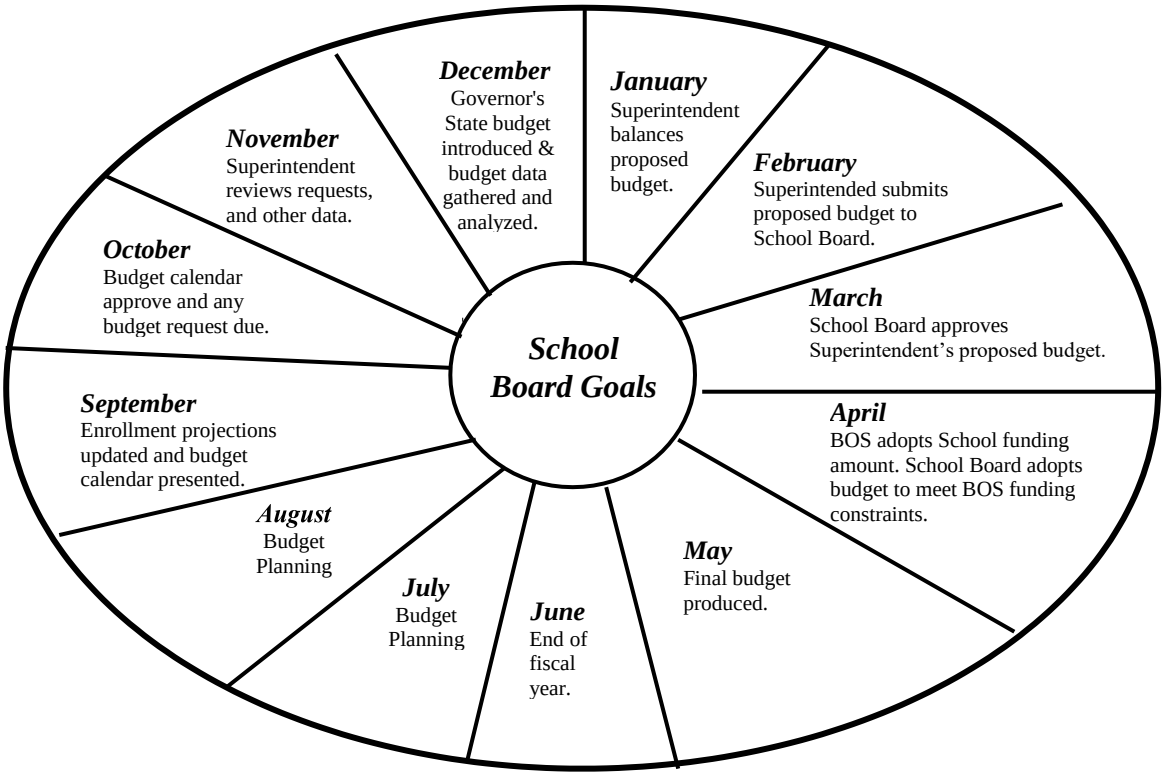
An annual budget is a plan that reflects the values and vision of our community. All the members of the community are stakeholders in public education. It is important for everyone to be involved and understand the process.

What can we do to support public education in Fauquier County?

- Understand that a budget is more than numbers, a budget represents the values and vision of our community,
- Attend and speak at School Board public hearings,
- Attend and speak at Board of Supervisors public hearings, and
- Contact your legislators regarding additional state funding: http://legis.state.va.us

Budget Process At-A-Glance

The following illustration describes the annual year-round budget process.



Budget Development Process

Why Publish a Budget?
The annual budget process meets a variety of needs and requirements. The budget allocates funds to support Fauquier County Public Schools' fundamental goals and provides a framework that reflects the planning process. The following are some of the reasons why the budget is published each year and why it is revised often before final adoption:

- The most important objective of the budget is to reflect the mission and priorities established by the School Board each year. The budget is part of a larger planning process; it is developed to mirror FCPS' goals and strategic targets by allocating funds to programs that support these goals and targets.

- The *Code of Virginia* requires that each year the Superintendent prepare a budget that estimates the amount of money needed during the next year to support the public schools.

- The budget process enables a broad spectrum of individuals and organizations to bring their ideas to the School Board and influence how money will be spent. In many cases, changes are made in how programs will be implemented based on input brought to the School Board during budget development.

- When implemented, the budget provides a framework for monitoring expenditures. Throughout the year, actual spending is compared to the funds budgeted for each program. This comparison can provide a measurement of a program manager's effectiveness in managing funds and also helps to ensure that funds are used for their intended purpose.

Budget Development
The *Code of Virginia* requires the Division Superintendent submit to its governing body a School Board approved estimate of the funds deemed to be needed the next fiscal year for support of the public schools.

In a typical year, during the summer months, the budget office publishes and distributes to the principals and department heads a budget calendar and manual that provides detailed information and critical dates for budget submissions. In the spring, principals and other program managers at the school and office level review achievement of objectives and identify needs with the assistance of staff, community members, and students, as appropriate. These objectives reflect the School Board's system-wide mission, priorities, and targets. The result of these reviews serves as the basis for development of budget requests for each school or office.

The baseline budgets for schools are determined primarily by application of standards which meet or exceed state requirements, and have been approved by the School Board. Baseline budgets for offices and departments are determined by assigned missions, objectives, and responsibilities and are reviewed by the budget office. These resources must be justified every year.

Budget Planning Process

The budget planning and formulation process is just one of many division-wide, short and long-range planning processes. At the center of all planning activities is the School Board's Mission Statement & Goals which is adopted annually to provide guidance for all the school system's plans. The annual budget reflects the varied plans by allocating resources to carry out the goals defined through the division-wide planning process.

The major planning activities are as follows:

- School Board's Approved Budget is adopted annually by the School Board and reflects ongoing programs as well as initiatives for the next fiscal year.
- Environmental scans are conducted periodically to identify local, state, and national factors that influence planning.
- The Capital Improvement Program is adopted by the School Board and contains the five-year capital improvement plans, student membership projections, and building use analysis. The school Capital Improvement Program is subject to change by the Board of Supervisors.
- Integrated Technology Plan ensures that instructional and administrative technology in the schools and offices is consistent with the mission of the school division.

Key Elements of the Planning Process

- School Board Mission & Goals
- School Board's Approved Budget
- Environmental Scans
- Capital Improvement Program
- Integrated Technology Plan
- School Plans for Student Achievement
- Special Education Operating Plan
- Annual School Report on Student Achievement

- School plans are required by Fauquier County Public Schools and the Virginia Department of Education. Aligned within the school plan are Standards of Accreditation (SOA) requirements and FCPS strategic targets. The school plan focuses on the four Standards of Learning (SOL) content areas and includes objectives for division targets. Schools are required to collaboratively review their progress related to division targets, and describe how the school will accomplish its objectives.
- In addition to division-wide plans, there are a number of plans that focus on a segment of the student population or FCPS operations, such as the Special Education Operating Plan. The results of these plans are evaluated regularly. End-of-year reports indicate progress made in meeting each objective in the Division Plan.
- The Superintendent's Annual Report provides information on student progress based on a number of performance indicators.

Budget Policies and Practices

All budgets are developed using a variety of assumptions based on expectations for the future. In addition, funding decisions reflect the policies of the governing body. The following section includes School Board policies that highlight significant assumptions used to develop the budget.

Salary Increase Policies
All salary adjustments are subject to School Board approval and are generally part of the normal budget development process for the succeeding fiscal year.

FCPS has three salary scales. They are the teachers' scale (includes psychologists, therapists, etc.), administrators' scale, and a unified/classified scale (includes custodians, bus drivers, nutrition workers, etc.).

Position Policy
All position adjustments are subject to School Board approval and are either part of the normal budget development cycle for the succeeding fiscal year or the budget review cycle. Membership growth is given the highest priority. For each budget year, schools are staffed based on School Board established student/teacher ratios. Teachers, instructional assistants, school based administrators, and other school-based staff are added to or deducted from each school's position allocation based on changes in projected student enrollment.

Positions can also be adjusted due to expansion or modifications to established programs or for new requirements. Requests for additional positions most often originate with the program manager/principal, are reviewed by the Superintendent, and as appropriate, are forwarded to the School Board for approval.

Expenditure Controls and Approval Policies
The budget is controlled at certain legal as well as administrative levels. The legal level is placed at the individual fund level, and the administrative controls are placed at the object level for each office and school within a fund.

The FCPS budget document serves as a means to formulate planning and resource allocation alternatives by the Leadership Team and the School Board. It also serves as the primary vehicle to inform the county citizens and business community about the mission, priorities, and objectives of the school division. After the budget is adopted in April and the appropriations made to the multiple accounts, it becomes the primary financial management tool for administering and monitoring expenditures.

Program managers are authorized to approve the expenditure of funds within their respective department, office, or school, provided the funds are used in accordance with FCPS' purchasing procedures and legal requirements. Administrative regulations require that, prior to processing, all purchase orders be verified for the availability of funds and proper account coding. The County's Procurement Office ensures that all orders are in compliance with legal purchasing regulations and approves all bid awards and contracts. The budget office and program managers also carefully monitor comparisons between budget and actual expenditures to maintain cost control and to ensure against overspending.

Budget Policies and Practices

Encumbrance Control Practices
Another important component in the FCPS' financial control and reporting system is the encumbrance of funds. All expenditures – purchase orders, contracts, or salary commitments – must have funds set aside or encumbered to ensure that funds will be available when payment is due. The encumbrance process is an important control measure to prevent the inadvertent over-expenditure of budget appropriations due to lack of information about future commitments.

Transfer Between Budget Account Practices
School principals and program managers have flexibility to reallocate budget funds to support specific needs. However, system controls on the transfer of funds ensure that expenditures do not exceed available financial resources and expenditure guidelines are followed. Amendments, changes, or transfers at the legal level or individual fund level require the specific approval of the Superintendent and School Board.

Financial Information and Reporting Practices
Financial reports are provided monthly to the School Board, school principals, and department heads for monitoring purposes. Periodically reports are provided to the School Board to recognize changes in revenue or expenditure appropriations that have occurred since the budget was approved.

The combined financial statements of FCPS are prepared in conformity with generally accepted accounting principles applicable to governmental units. FCPS is considered to be a component unit of the county because the county Board of Supervisors provides significant funding to FCPS.

Budget Amendment Practices
The budget is reviewed and amended as needed by the School Board periodically. The budget office evaluates all revenue and expenditure accounts and recommends changes accordingly. During these reviews, funds may be reallocated to address unanticipated critical needs.

Accounting Policies
The following is a summary of FCPS' significant accounting policies:

Basis of Presentation
FCPS accounts are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. Governmental resources are allocated and accounted for in individual funds based on the purpose for which they are to be spent and the means by which spending activities are controlled.

Basis of Accounting
All governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. FCPS' primary sources of funding are funds appropriated by other governmental units. Accordingly, most revenues are considered to be available at the time they are appropriated. For certain types of revenue, availability is determined to be 60 days from the end of the current fiscal year. Governmental fund

expenditures are recognized when the liability is incurred. FCPS uses the modified accrual basis of accounting for governmental funds.

All proprietary and trust funds follow the accrual basis of accounting. These funds are accounted for on a flow of economic resources measurement focus. With this measurement focus, all assets and all liabilities associated with the operation of these funds are included on the balance sheet. Proprietary equity (i.e., net total assets) is segregated into contributed capital and retained earnings components. Proprietary fund type operating statements present increases (e.g., revenues) and decreases (e.g., expenses) in net total assets.

Budgetary Basis

Annual budgets are adopted for all funds except capital projects. The capital projects fund is budgeted on a project-by-project basis. FCPS uses the modified accrual basis of accounting in budgeting for governmental funds. The budgets are on a basis consistent with generally accepted accounting principles (GAAP) except that capital lease transactions, when initiated, are not budgeted as expenditures.

The budget period is the same as the accounting period. The budget and the accounting reports both follow GAAP. The budget document contains the same financial entities and funds as the financial report except the financial reports include the School Activity Fund.

Balanced Budget

Fauquier County Public Schools must always operate under a balanced budget. Since the School Board is not allowed to have a fund balance, revenues and expenditures must be in agreement at all times. Should the budget become out of balance, the division Superintendent will make recommendations to the School Board to correct this imbalance.

Encumbrances

FCPS uses encumbrance accounting to reserve funding for outstanding purchase orders, contracts, and other expenditure commitments. At year-end, encumbrances represent the estimated amount of obligations made in the current year that will be paid for in the succeeding year upon delivery of the goods or services. Funding for all encumbrances expires at year-end and may require reappropriation by the county Board of Supervisors except for capital projects encumbrances.

Legal Authority

The Fauquier County School Board is charged by the Commonwealth of Virginia and the regulations of the Virginia Board of Education to provide and operate the public schools of Fauquier County. It is the function of the Fauquier County School Board to set general school policy and, within the framework of Virginia Board of Education regulations, to establish guidelines and rules that will ensure the proper administration of the School program.

The School Board does not have taxation authority. Most operating revenue is derived from local tax dollars transferred from the County General Fund, with the remaining funds obtained from state and federal sources and tuition and fees. Construction projects are funded by bonds approved by county voters.

Fund Structure and Uses

The budgeting and accounting systems of the school division are organized and operated on the basis of self-balancing accounts (Funds) which comprise its fund balances, revenues and expenditures, and assets and liabilities as appropriate. School division resources are allocated to and accounted for in these separate funds based upon the purpose for which they are to be spent and the means by which spending activities are controlled. The school division funds are as follows:

Governmental Funds
Governmental funds are used to account for activities primarily supported by taxes, grants and similar revenue sources.

School Operating Fund is used to account for the revenues and expenditures necessary for the day-to-day operation of the school division. Revenues are received from state, the local government and other local sources. Tuitions and fees for some programs are collected to partially offset costs of those programs. Expenditures are tracked by school and by program.

School Grant/Donation Fund is used to account for revenues and expenditures of funds received for grants and donations. Revenues may be received from federal, state and local sources. Expenditures are tracked by federal and state regulations.

School Asset Replacement Fund is used to account for cash-fund capital improvements projects, the school division's comprehensive maintenance plan which includes major maintenance and systems replacement, renovations and major asset replacements, and transportation capital replacements such as school buses. The revenue for this fund is primarily a transfer from the school operating fund.

School Textbook Fund is used to account for the purchase of student textbooks. This fund allows for the accumulation of revenue to support the six-year textbook adoption cycle, as some adoptions are much costlier than others. This fund is supported by both state funds and funds transferred from the school operating fund.

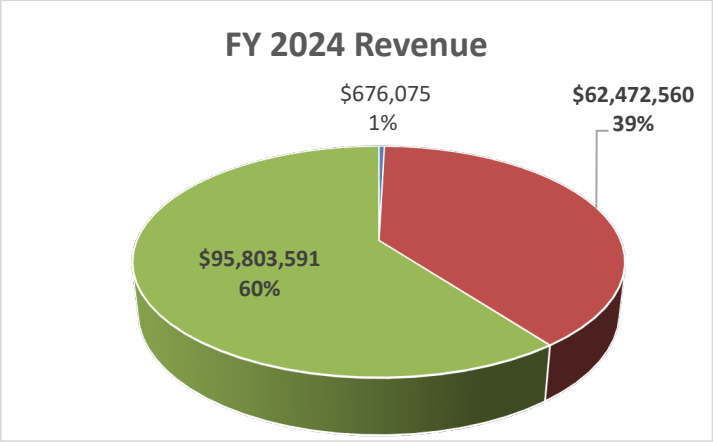
Proprietary Fund – Enterprise Fund
Proprietary funds are used to account for activities that receive significant support from fees and charges. The Enterprise Fund classification of proprietary funds must be used when there is a pricing policy that fees and charges are set to recover costs.

School Nutrition Fund is an enterprise fund. This type of fund is for programs that operate like a business. The school nutrition program is a self-supporting program that uses resources from federal, state, and the sale of food to support its operational needs.

Revenue Summary

School Operating (Fund 205)

The school's operating budget is comprised of three major revenue sources: transfers from the local government, state funding, and other local revenue. New for 2020 budget year, a Grants/Donations fund was approved by the school board. The fund will help with the required ESSA reporting. All donations including local, state, and federal grants are quantified through the fund.



Local Support (Level Funded)

The support from our local governing body, The Fauquier County Board of Supervisors, is our primary source of revenue. The Fauquier County Board of Supervisors appropriates local funds for providing public education each year. The minimum level of funding is determined by the state, whereby, the local composite index is applied to the per-pupil amounts determined by the state for the Standards of Quality. The Board of Supervisors provides an appropriation in excess of the state minimum requirements. This transfer constitutes the largest portion of funding for the school division (*approximately 60 % of the total budget*).

The majority of the Fauquier County Board of Supervisors' revenue is generated from general property taxes, $150 million or 72% of the total budget of $209 million. Of the county's total budget, the school division is receiving $95.8 million in FY 2024. The above graph shows the adopted budget funding history of the local transfer.

Other Revenue ($253,757 net decrease)

Other local miscellaneous revenues consist of numerous revenue sources and includes monies received from items such as tuitions, student parking, activity fees and other minor fees. Revenues expected are mainly from E-Rate, community facility usage, and school supported salary reimbursements.

State Support ($3.5million net increase)

The primary categories of state revenues for Fauquier County Public Schools are: state sales tax, Standards of Quality (SOQ) funding, incentive programs funding, categorical programs funding and lottery-funded programs. State funding for FY 2024 increases due to the General Assembly passing a budget with additional school funding. The FY 2024 ADM projection is 10,630 which stays consistent with FY 2023. The local composite index (LCI) for Fauquier County is .5824 which is .0055 less than the FY 20-22 biennium. Fauquier County's LCI is one of the highest in the state, 21st out of 140 Virginia school systems.

FUND 205 -General Revenues

				FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
FAUQUIER COUNTY PUBLIC SCHOOLS' REVENUES											
LOCAL REVENUE											
OTHER LOCAL REVENUE											
3205	183000	0004	Field Trips	$ 12,181	$ 366	$ 7,550	$ 15,000	$ 15,000	$ -		Increase due to history
3205	183000	0005	Licensure Fees Collected	$ -	$ -	$ -	$ -		$ -		
3205	189900	0062	FOIA Admin. Fee	$ 229	$ -	$ -	$ 150	$ 100	$ (50)	-33.33%	
3205	189903	0001	Local Donations	$ -	$ -	$ 87			$ -		Moved to fund 203
3205	189903	0002	FLEX Program	$ 865	$ -	$ 2,470		$ 2,500	$ 2,500	100.00%	
3205	189913	0030	P Card Rebate	$ 9,253	$ 18,508	$ 20,332	$ 18,500	$ -	$ (18,500)	-100.00%	Anticipated revenue
3205	189913	0001	Rebates & Refunds	$ 19,793	$ 1,672	$ 2,989	$ 5,000	$ 5,000	$ -		
3205	189913	0002	School Supported Salary	$ 92,669	$ 35,132	$ 125,895	$ 133,087	$ 110,000	$ (23,087)	-17.35%	
3205	189913	0005	Music Instrument Fees	$ 11,860	$ 4,610	$ 6,160	$ 13,000	$ 13,000	$ -		
3205	189913	0007	Loss/Damage to School Property	$ -	$ 413	$ 14,628	$ 15,000	$ 15,000	$ -		
3205	189913	0008	Miscellaneous School Charge	$ 373	$ 5,891	$ 3,120	$ 352	$ 3,000	$ 2,648	752.27%	Transcripts, etc.
3205	189913	0009	School Activity Fees	$ 87,240	$ 300	$ 124,740	$ 100,330	$ 125,000	$ 24,670	24.59%	Fees for band, athletics, etc.
3205	189913	0010	High School Parking Fees	$ 78,261	$ -	$ 73,140	$ 85,000	$ 80,000	$ (5,000)	-5.88%	
3205	189913	0011	AP Testing			$ 2,829		$ 3,000		100.00%	
3205	189913	0012	Startalk Local	$ -	$ -	$ -			$ -		Moved to fund 203
3205	189913	0016	E-Rate Rebate	$ -	$ 279,472	$ 143,980	$ 211,913	$ 167,475	$ (44,438)	-20.97%	
3205	189913	0020	Typical Peers	$ 9,500	$ -	$ 14,964	$ 25,000	$ 15,000	$ (10,000)	-40.00%	
3205	189913	0021	Middle School Activities	$ 25,140	$ 1,620	$ 37,354	$ 12,000	$ 40,000	$ 28,000	233.33%	Intramurals & sports.
3205	189915	0010	Mental Health Association Grant	$ -	$ -	$ -			$ -	0.00%	Moved to fund 203
3205	189915	0030	Local Grants	$ -	$ -	$ -	$ 200,000		$ (200,000)	-100.00%	Anticipated grants
3205	189915	0031	FRESH Grant	$ -	$ -	$ -			$ -		Moved to fund 203
3205	189915	0032	Project Comm. Engagement Bus-Grant	$ -	$ -	$ -			$ -		Moved to fund 203
3205	189915	0033	VA Early Childhood Foundation Grant	$ -	$ -	$ -			$ -		Moved to fund 203
3205	189915	0034	LAMP Grant	$ -	$ -	$ -			$ -		Moved to fund 203
3205	189915	0035	Apple CU - HR New Teacher Grant	$ -	$ -	$ -			$ -		Moved to fund 203
3205	189915	0036	FCPS-Equity Focus	$ -	$ -	$ -			$ -		Moved to fund 203
3205	189915	0037	YADAPP	$ -	$ -	$ -			$ -		Moved to fund 203
3205	189913	0022	Transitions Fundraising	$ 287	$ 12,077	$ -			$ -		
3205	191000	0004	Student Tuition	$ 9,138	$ -	$ 10,073	$ 20,000	$ 20,000	$ -		Out of County Students
3205	191000	0007	Summer School	$ 3,725	$ -	$ 375	$ 6,000	$ 500	$ (5,500)	-91.67%	Program 600
3205	191000	0009	STEM Camp	$ 26,361	$ 18,680	$ 37,900	$ 18,500	$ 38,000	$ 19,500	105.41%	Program 610
3205	191000	0010	Summer Quest - Local	$ 9,375	$ -	$ 8,550	$ 16,000	$ 8,500	$ (7,500)	-46.88%	Program 420
3205	191000	0011	Summer Enrichment (Art Camp)	$ -	$ -	$ -	$ 20,000		$ (20,000)	-100.00%	Program 410
3205	191000	0012	Environmental Camp	$ -	$ -	$ -	$ -	$ -	$ -		Program 640
			Subtotal	**$ 396,249.51**	**$ 378,739.80**	**$ 637,136.76**	**$ 914,832.00**	**$ 661,075.00**	**$ (253,757.00)**	**-28%**	**Grants transferred to Fund 203**
RECOVERED COST											
3205	192000	0020	Recovered Costs	$ 9,528	$ 2,318	$ 10,024	$ 15,000	$ 15,000	$ -		Increase due to history
			Subtotal	**$ 9,528.26**	**$ 2,318.49**	**$ 10,024.30**	**$ 15,000.00**	**$ 15,000.00**	**$ -**	**0%**	

FUND 205 -General Revenues

				FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
NON-REVENUE RECEIPTS											
3205	411000	0010	Insurance Recoveries	$ -	$ -	$ -	$ -		$ -		
			Subtotal	**$ -**	**$ -**	**$ -**	**$ -**		**$ -**	**0.00%**	
			Total Local	**$ 405,777.77**	**$ 381,058.29**	**$ 647,161.06**	**$ 929,832.00**	**$ 676,075.00**	**$ (253,757.00)**	**-27%**	
STATE REVENUE											
SOQ PROGRAMS							**Changes in State Revenue are from the VDOE template and based on ADM**				
3205	242000	0002	Basic Aid Entitlement	$ 20,510,540	$ 21,203,849	$ 21,686,729	$ 23,880,538	$ 24,575,619	$ 695,081	2.91%	
3205	242000	0001	Sales Tax	$ 13,855,188	$ 15,086,934	$ 17,833,822	$ 15,736,848	$ 14,913,615	$ (823,233)	-5.23%	
3205	242000	0017	Vocational Education	$ 521,866	$ 558,590	$ 585,316	$ 691,165	$ 652,552	$ (38,613)	-5.59%	
3205	242000	0007	Gifted Education	$ 216,384	$ 225,103	$ 235,874	$ 249,345	$ 253,030	$ 3,685	1.48%	
3205	242000	0012	Special Education	$ 3,020,885	$ 3,109,761	$ 3,262,918	$ 2,703,418	$ 2,743,382	$ 39,964	1.48%	
3205	242000	0008	Prevention, Intervention and Remediation	$ 364,882	$ 412,690	$ 432,435	$ 476,816	$ 483,865	$ 7,049	1.48%	
3205	242000	0023	VRS Retirement	$ 2,804,502	$ 3,080,581	$ 3,249,814	$ 3,324,592	$ 3,391,495	$ 66,903	2.01%	
3205	242000	0021	Social Security	$ 1,272,845	$ 1,321,440	$ 1,393,401	$ 1,426,074	$ 1,456,035	$ 29,961	2.10%	
3205	242000	0025	Group Life Insurance	$ 84,856	$ 91,709	$ 100,465	$ 100,612	$ 102,100	$ 1,488	1.48%	
3205	242000	0099	English as a Second Language	$ 317,648	$ 399,513	$ 482,681	$ 608,721	$ 607,667	$ (1,054)	-0.17%	
3205	242000	0004	Remedial Summer School	$ 15,549	$ 249,300	$ 154,296	$ 87,235	$ 88,528	$ 1,293	1.48%	
			Subtotal	**$ 42,985,145.48**	**$ 45,739,470.25**	**$ 49,417,751.32**	**$ 49,285,364.00**	**$ 49,267,888.00**	**$ (132,387.32)**	**0%**	
LOTTERY FUND PROGRAMS											
3205	242000	0060	Algebra Readiness	$ 47,999	$ 54,517	$ 57,669	$ 62,480	$ 63,405	$ 925	1.48%	
3205	242000	0072	Alternative Education	$ 178,298	$ 178,123	$ 171,863	$ 231,356	$ 218,789	$ (12,567)	-5.43%	Portion to Rappahannock Co
3205	242000	0065	At-Risk	$ 211,331	$ 323,353	$ 435,761	$ 878,756	$ 686,466	$ (192,290)	-21.88%	
3205	242000	0028	Early Reading Intervention	$ 146,384	$ 141,093	$ 342,226	$ 556,145	$ 399,208	$ (156,937)	-28.22%	
3205	242000	0056	ISAEP	$ 16,773	$ 16,773	$ 16,465	$ 16,224	$ 16,465	$ 241	1.49%	
3205	242000	0090	Mentor Teaching Program	$ 10,744	$ 9,455		$ -	$ -	$ -		
3205	242000	0050	Infrastructure & Operations Per Pupil Fund	$ -		$ 1,775,183	$ -	$ -	$ -		
3205	242000	0075	Primary Class Size (K-3)	$ 178,571	$ 268,180	$ 301,608	$ 306,765	$ 312,046	$ 5,281	1.72%	
3205	242000	0078	Project Graduation Academic Grant	$ 11,882	$ 13,421	$ 13,020	$ 13,106	$ 13,300	$ 194	1.48%	
3205	242000	0005	Regular Foster Children	$ 9,007	$ 19,029	$ 17,073	$ 34,106	$ 35,332	$ 1,226	3.59%	
3205	242000	0059	Sp Ed - Foster Children	$ 23,687	$ 58,466	$ 16,731	$ -		$ -	0.00%	
3205	242000	0048	Special Education - Regional Programs	$ 711,747	$ 683,494	$ 587,929	$ 667,177	$ 677,062	$ 9,885	1.48%	
3205	242000	0051	Supplemental Lottery Per Pupil Alloc.	$ 1,552,913	$ 1,738,375		$ 1,773,703	$ 1,793,694	$ 19,991	1.13%	
3205	242000	0052	Vocational Equipment	$ 25,810	$ 91,773	$ -			$ -		
3205	242000	0042	Supplmt in Liew of Food /Hygene				$ 537,245	$ 2,337,608	$ (537,245)	335.11%	
3205	242000	0043	Rebenchmarkholdharlmess				$ 2,169,410	$ 2,202,558	$ 33,148	1.53%	
3205	242000	0053	Career and Technical Education	$ 89,029		$ 93,289	$ 118,556	$ 120,313	$ 1,757	1.48%	
			Subtotal	**$ 3,214,174.61**	**$ 3,596,051.94**	**$ 3,828,817.82**	**$ 7,365,029.00**	**$ 8,876,246.00**	**$ 1,511,217.00**	**21%**	
OTHER STATE FUNDS											
3205	242000	0058	Salary Supplement	$ 1,281,226	$ -	$ 1,530,292	$ 1,591,988	$ 3,416,029	$ 61,696	114.58%	
3205	242000	0046	Homebound	$ 13,097	$ 8,558	$ 1,151	$ 8,762	$ 8,849	$ 87	0.99%	
3205	242000	0047	Community Provider Add-on Funds-Mixed Del.	$ -	$ -				$ -		

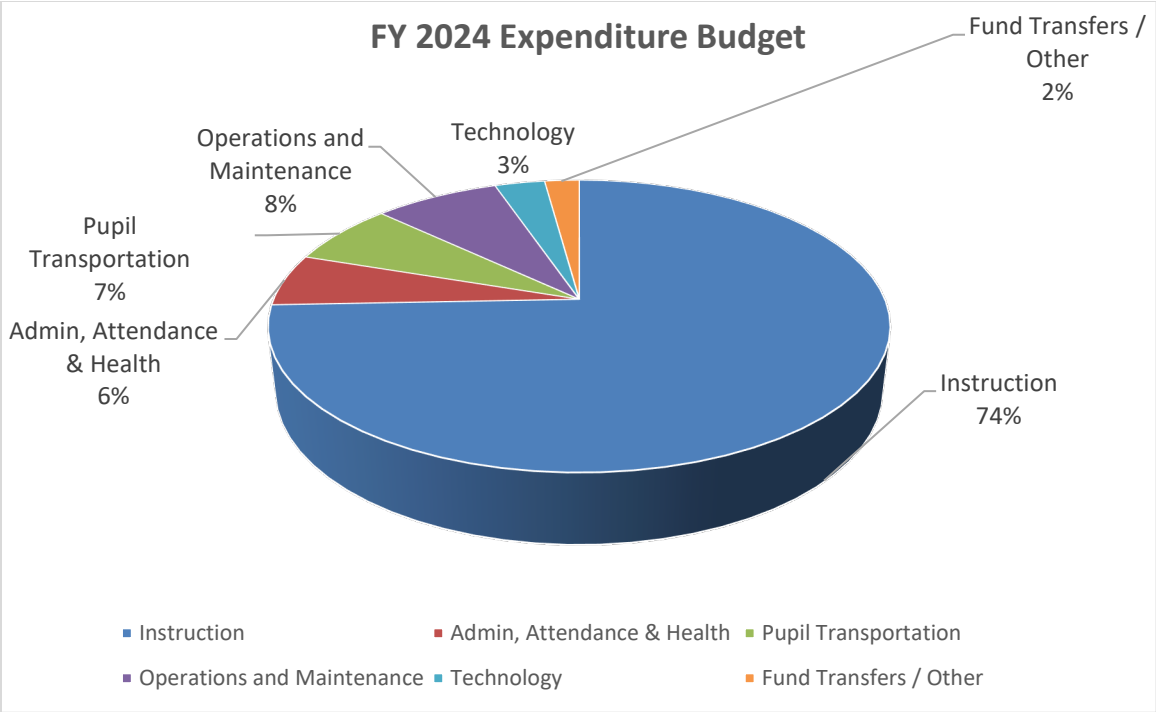
FUND 205 -General Revenues

				FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
3205	242000	0054	CTE Equipment Schl Div High Demand	$ 20,164	$ 20,380	$ 19,456		$ 20,000	$ 20,000	100.00%	
3205	242000	0080	Industry Certification	$ 29,544	$ 29,886	$ 26,207	$ 30,000	$ 27,000	$ (3,000)	-10.00%	
3205	242000	0081	CTE-STEM-H Industry Credentials	$ 8,066	$ 8,159	$ 10,736		$ 11,000	$ 11,000	100.00%	
3205	242000	0068	Miscellaneous Revenue	$ 255	$ 52,685	$ 1,238			$ -	0.00%	
3205	242000	0079	National Board Certification	$ 42,500	$ 37,500	$ 42,500	$ 42,500	$ 30,000	$ (12,500)	-29.41%	Decrease in participation
3205	242000	0030	School Medicaid Reimbursement	$ 298,396	$ 181,096	$ 353,439	$ 181,000	$ 350,000	$ 169,000	93.37%	Decrease in reimbursable exp.
3205	242000	0041	No Loss Funding	$ -	$ 1,843,137		$ -		$ -		
3205	242000	0092	Summer Quest	$ 12,264	$ -				$ -		
3205	242000	0091	Career Switcher Mentoring	$ 3,000	$ 1,000	$ 9,200	$ 2,000	$ 9,200	$ 7,200	360.00%	
3205	242000	0093	Workplace Readiness Skills Asmt	$ 1,810	$ 2,600	$ 5,058	$ 2,600	$ 5,000	$ 2,400	92.31%	
3205	242000	0040	COVID-19 Relief Payments	$ -	$ 143,793				$ -	0.00%	
3205	242000	0033	Virginia Preschool Initiative	$ 259,366	$ 176,337	$ 245,600	$ 444,758	$ 451,348	$ 6,590	1.48%	
3205	242000	0069	VTSS-PBIS	$ -	$ -				$ -		
			Subtotal	**$ 1,969,687.04**	**$ 2,505,131.67**	**$ 2,244,875.76**	**$ 2,303,608.00**	**$ 4,328,426.00**	**$ 2,024,818.00**	**88%**	
			Total State	**$ 48,169,007.13**	**$ 51,840,653.86**	**$ 55,491,444.90**	**$ 58,954,001.00**	**$ 62,472,560.00**	**$ 3,518,559.00**	**6%**	
FEDERAL REVENUE											
3205	332000	0008	Forest Rescue Payment	$ -					$ -		Transferred to Fund 203
3205	332000	0036	Pre-School Incentive	$ -					$ -		Transferred to Fund 203
3205	332000	0038	ROTC Grant	$ -					$ -		Transferred to Fund 203
3205	332000	0062	Star Talk Grant	$ -					$ -		Transferred to Fund 203
3205	332000	0002	Title I	$ -					$ -		Transferred to Fund 203
3205	332000	0039	Title II, Part A	$ -					$ -		Transferred to Fund 203
3205	332000	0029	Title III, Part A	$ -					$ -		Transferred to Fund 203
3205	332000	0003	Title IV, Student Supp. & Enrichment	$ -					$ -		Transferred to Fund 203
3205	332000	0019	Title VI-B	$ -					$ -		Transferred to Fund 203
3205	332000	0060	Title VI-B - Special Funds	$ -					$ -		Transferred to Fund 203
3205	332000	0065	Project Aware	$ -					$ -		Transferred to Fund 203
3205	332000	0070	VTSS-PBIS	$ -					$ -		Transferred to Fund 203
3205	332000	0024	Vocational Ed.-Carl Perkins Grant	$ -					$ -		Transferred to Fund 203
			Total Federal	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$**		**Transferred to Fund 203**
TRANSFERS											
3205	415000	0100	Transfer from General Fund	$ 91,615,747	$ 88,092,261	$ 93,231,478	$ 95,803,591	$ 95,803,591	$ -		Local funding
3205	415000	0100	Transfer from General Fund for security	$ -	$ -	$ -			$ -		Local funding for Security
3205	415000	0201	Transfer from Asset Fund	$ 68,690	$ 38,407	$ -	$ -		$ -		
3205	415000	0203	Transfer from Grant Fund		$ 13,000				$ -		
			Total Transfer	**$ 91,684,436.84**	**$ 88,143,667.70**	**$ 93,231,478.00**	**$ 95,803,591.00**	**$ 95,803,591.00**	**$ -**		**Total local funds approved by County BOS**
			Total School Fund Revenue	**$ 140,259,221.74**	**$ 140,365,379.85**	**$ 149,370,083.96**	**$ 155,687,424.00**	**$ 158,952,226.00**	**$ 3,264,802.00**	**2%**	

Expenditure Summary

School Operating (Fund 205)

The Operating Budget (Fund 205) is comprised of six major categories: Instruction; Administration, Attendance and Health; Pupil Transportation; Operations and Maintenance; Technology, and Debt Service and Fund Transfers.



Instruction

Programs and services dealing directly with the interaction between teachers and students are included in this category. Also, included in the instruction category are the activities associated with curriculum development and instruction staff training.

Administration, Attendance and Health

Activities concerned with establishing and administering policy for operating the school division. These include Board Services, Office of the Superintendent, Administrative Services, Fiscal Services, Data Services and Health Services.

Pupil Transportation

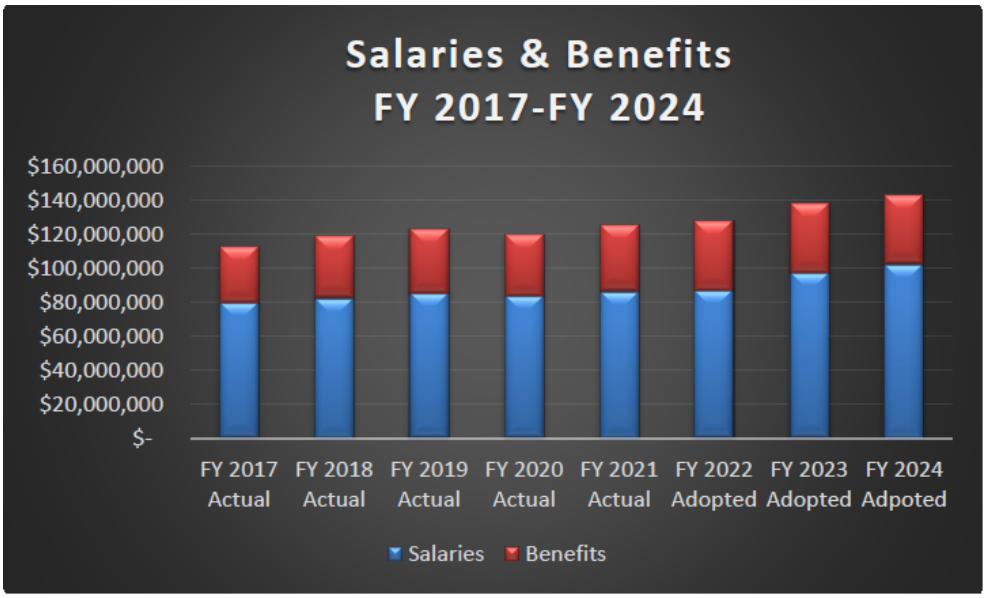
Activities associated with transporting students to and from school and on other trips related to school activities.

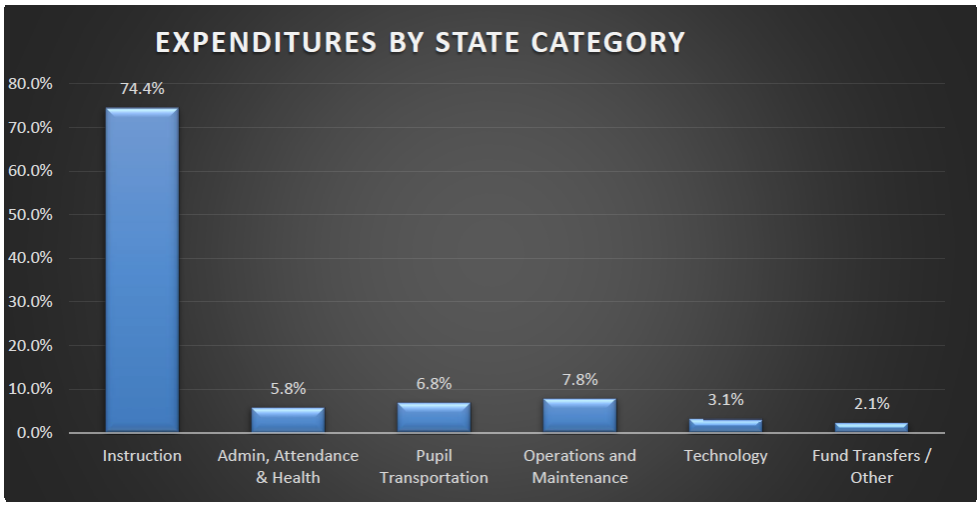
Operations and Maintenance

Activities concerned with keeping buildings open, comfortable and safe for use and keeping the grounds, buildings, and equipment in effective working condition.

Technology
Services involving the use of technology for instructional, public information, or any other use are reported in this category.

Debt Service and Fund Transfers
Transactions concerned with debt service payments and certain transfers of monies from one fund to another. Debt service payments are no longer made through the School Operating Fund, as they are made directly by the local governing body on behalf of the school division. The three fund transfers that the school division routinely makes are to the School Asset Fund, School Nutrition Fund and the School Textbook Fund.





One Team One Mission

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BRADLEY ELEMENTARY

Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 374

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Instruction - Regular												
Salaries												
4205	61100	1120	201	100	Instructional	$ 1,451,768	$ 1,273,454	$ 1,253,116	$ 1,414,377	$ 1,421,077	$ 6,700	0.47%
4205	61100	1151	201	100	Instructional Assistant	$ 113,297	$ 69,761	$ 87,047	$ 91,040	$ 97,663	$ 6,623	7.27%
4205	61100	1620	201	100	Supplements	$ 4,484	$ 4,200	$ 7,803	$ 8,253	$ 8,253	$ -	0.00%
4205	61100	1660	201	100	Bonus	$ -	$ 30,584	$ 464			$ -	0.00%
					Subtotal	**$ 1,569,550**	**$ 1,377,999**	**$ 1,348,430**	**$ 1,513,670**	**$ 1,526,993**	**$ 13,323**	**0.88%**
Benefits											$ -	
4205	61100	2100	201	100	FICA	$ 117,162	$ 102,187	$ 98,966	$ 115,796	$ 123,421	$ 7,625	6.58%
4205	61100	2210	201	100	VRS - Plan 1 & 2	$ 191,145	$ 173,498	$ 147,296	$ 245,802	$ 245,818	$ 16	0.01%
4205	61100	2220	201	100	VRS - Hybrid Plan	$ 50,351	$ 44,620	$ 72,028			$ -	0.00%
4205	61100	2212	201	100	VRS - Retiree Health Ins	$ 18,482	$ 15,880	$ 15,968	$ 17,896	$ 17,897	$ 1	0.00%
4205	61100	2310	201	100	HMP	$ 297,540	$ 278,478	$ 279,942	$ 231,756	$ 176,576	$ (55,180)	-23.81%
4205	61100	2400	201	100	Group Life Insurance	$ 20,176	$ 18,121	$ 17,684	$ 22,776	$ 22,777	$ 1	0.01%
4205	61100	2510	201	100	Disability Ins	$ 766	$ 640	$ 1,016	$ 592	$ 592	$ (0)	-0.06%
4205	61100	2720	201	100	Workers Comp.	$ 4,263	$ 3,769	$ 3,818	$ 4,238	$ 4,164	$ (74)	-1.74%
					Subtotal	**$ 699,885**	**$ 637,192**	**$ 636,718**	**$ 638,856**	**$ 591,245**	**$ (47,611)**	**-7.45%**
Other Expenditures												
4205	61100	3000	201	100	Purchased Services	$ 1,981	$ 948	$ 1,183			$ -	0.00%
4205	61100	3160	201	100	Professional Services-Other					$ 1,873	$ 1,873	100.00%
4205	61100	3320	201	100	Maintenance Service Contracts			$ 1,620		$ 4,860	$ 4,860	100.00%
4205	61100	3500	201	100	Printing & Binding					$ 1,873	$ 1,873	100.00%
4205	61100	5210	201	100	Postal Service					$ 375	$ 375	100.00%
4205	61100	5400	201	100	Leases & Rentals-Copiers	$ 11,900	$ 11,900	$ 10,241	$ 11,900		$ (11,900)	-100.00%
4205	61100	5410	201	100	Lease/Rent Equipment					$ 8,626	$ 8,626	100.00%
4205	61100	6000	201	100	Materials & Supplies	$ 11,611	$ 18,642	$ 16,321	$ 20,000		$ (20,000)	-100.00%
4205	61100	6001	201	100	Office Supplies					$ 2,997	$ 2,997	100.00%
4205	61100	6002	201	100	Food Supplies			$ 540		$ 375	$ 375	100.00%
4205	61100	6005	201	100	Laundry, Housekeeping & Janitor Supplies					$ 375	$ 375	100.00%
4205	61100	6007	201	100	Repair & Maintenance Supplies					$ 375	$ 375	100.00%
4205	61100	6012	201	100	Books & Subscriptions					$ 3,747	$ 3,747	100.00%
4205	61100	6014	201	100	Other Operating Supplies					$ 749	$ 749	100.00%
4205	61100	6025	201	100	Computer Supplies	$ 2,159	$ 2,857	$ 2,069	$ 2,500	$ 3,372	$ 872	34.88%
4205	61100	6030	201	100	Instructional Material					$ 6,744	$ 6,744	100.00%
4205	61100	6040	201	100	Software/Online Content					$ 375	$ 375	100.00%
4205	61100	6047	201	100	Furniture & Equipment					$ 749	$ 749	100.00%
4205	61100	6050	201	100	Computer Hardware	$ 3,826	$ 5,250	$ 180	$ 1,000		$ (1,000)	-100.00%
					Subtotal	**$ 31,477**	**$ 39,597**	**$ 32,153**	**$ 35,400**	**$ 37,465**	**$ 2,065**	**5.83%**

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Instruction - Special							$ 2,054,788	$ 2,017,302	$ 2,187,926	$ 2,155,703	$ (32,223)	
Salaries												
4205	61100	1120	201	200	Instructional	$ 344,870	$ 400,825	$ 288,381	$ 335,181	$ 507,187	$ 172,006	51.32%
4205	61100	1151	201	200	Instructional Assistant	$ 117,106	$ 124,996	$ 100,382	$ 95,514	$ 284,830	$ 189,316	198.21%
4205	61100	1130	201	200	Behavior Interventionist				$ 55,495		$ (55,495)	-100.00%
4205	61100	1660	201	200	Bonus	$ -	$ 17,456	$ -			$ -	0.00%
					Subtotal	**$ 461,976**	**$ 543,277**	**$ 388,763**	**$ 486,190**	**$ 792,017**	**$ 305,827**	**62.90%**
Benefits												
4205	61100	2100	201	200	FICA	$ 32,616	$ 38,935	$ 28,040	$ 37,194	$ 60,589	$ 23,395	62.90%
4205	61100	2210	201	200	VRS - Plan 1 & 2	$ 56,668	$ 54,190	$ 44,273	$ 80,805	$ 131,633	$ 50,828	62.90%
4205	61100	2220	201	200	VRS - Hybrid Plan	$ 15,964	$ 32,301	$ 20,195			$ -	0.00%
4205	61100	2212	201	200	VRS - Retiree Health Ins	$ 5,558	$ 6,297	$ 4,694	$ 5,883	$ 9,583	$ 3,700	62.90%
4205	61100	2310	201	200	HMP	$ 119,016	$ 123,768	$ 139,971	$ 110,360	$ 132,432	$ 22,072	20.00%
4205	61100	2400	201	200	Group Life Insurance	$ 6,068	$ 6,973	$ 5,198	$ 7,487	$ 12,197	$ 4,710	62.91%
4205	61100	2510	201	200	Disability Ins	$ 238	$ 456	$ 288	$ 194	$ 316	$ 122	62.89%
4205	61100	2720	201	200	Workers Comp.	$ 1,165	$ 1,352	$ 1,340	$ 1,361	$ 2,218	$ 857	62.94%
					Subtotal	**$ 237,294**	**$ 264,274**	**$ 243,998**	**$ 243,284**	**$ 348,968**	**$ 105,684**	**43.44%**
Other Expenditures												
4205	61100	6000	201	200	Materials & Supplies	$ 1,261	$ 370	$ 1,089	$ 1,200		$ (1,200)	-100.00%
4205	61100	6001	201	200	Office Supplies					$ 430	$ 430	100.00%
4205	61100	6012	201	200	Books & Subscriptions					$ 430	$ 430	100.00%
4205	61100	6013	201	200	Educational & Recreational Supplies					$ 573	$ 573	100.00%
4205	61100	6014	201	200	Other Operating Supplies					$ 287	$ 287	100.00%
4205	61100	6025	201	200	Computer Supplies	$ 94	$ 51	$ -	$ 94	$ 572	$ 478	508.51%
4205	61100	6030	201	200	Instructional Material					$ 573	$ 573	100.00%
					Subtotal	**$ 1,355**	**$ 421**	**$ 1,089**	**$ 1,294**	**$ 2,865**	**$ 998**	**121.41%**
Instruction - Gifted												
Salaries												
4205	61100	1120	201	400	Instructional	$ 68,148	$ 68,149	$ 71,555	$ 129,629	$ 152,747	$ 23,118	17.83%
4205	61100	1660	201	400	Bonus		$ 1,480				$ -	0.00%
					Subtotal	**$ 68,148**	**$ 69,629**	**$ 71,555**	**$ 129,629**	**$ 152,747**	**$ 23,118**	**17.83%**
Benefits												
4205	61100	2100	201	400	FICA	$ 5,167	$ 5,277	$ 5,430	$ 9,917	$ 11,685	$ 1,768	17.83%
4205	61100	2210	201	400	VRS - Plan 1 & 2	$ 10,686	$ 11,326	$ 11,892	$ 21,544	$ 25,387	$ 3,843	17.84%
4205	61100	2220	201	400	VRS - Hybrid Plan	$ -	$ -	$ -			$ -	0.00%
4205	61100	2212	201	400	VRS - Retiree Health Ins	$ 818	$ 825	$ 866	$ 1,569	$ 1,848	$ 279	17.80%
4205	61100	2310	201	400	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%
4205	61100	2400	201	400	Group Life Insurance	$ 893	$ 913	$ 959	$ 1,996	$ 2,352	$ 356	17.85%
4205	61100	2510	201	400	Disability Ins	$ -	$ -	$ -	$ 52	$ 61	$ 9	17.31%
4205	61100	2720	201	400	Workers Comp.	$ 172	$ 177	$ 178	$ 363	$ 428	$ 65	17.82%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
					Subtotal	**$ 27,653**	**$ 28,832**	**$ 30,092**	**$ 46,477**	**$ 52,797**	**$ 6,320**	**13.60%**
Guidance Services												
Salaries												
4205	61210	1120	201	100	Instructional	$ 84,222	$ 72,431	$ 83,451	$ 86,100	$ 95,829	$ 9,729	11.30%
4205	61210	1660	201	100	Bonus		$ 1,379	$ -			$ -	0.00%
					Subtotal	**$ 84,222**	**$ 73,811**	**$ 83,451**	**$ 86,100**	**$ 95,829**	**$ 9,729**	**11.30%**
Benefits												
4205	61210	2100	201	100	FICA	$ 6,205	$ 5,289	$ 5,875	$ 6,587	$ 7,331	$ 744	11.29%
4205	61210	2210	201	100	VRS - Plan 1 & 2	$ 13,206	$ 11,187	$ 13,833	$ 14,310	$ 15,927	$ 1,617	11.30%
4205	61210	2220	201	100	VRS - Hybrid Plan	$ -	$ -	$ -			$ -	0.00%
4205	61210	2212	201	100	VRS - Retiree Health Ins	$ 1,011	$ 814	$ 1,007	$ 1,042	$ 1,160	$ 118	11.28%
4205	61210	2310	201	100	HMP	$ 19,836	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%
4205	61210	2400	201	100	Group Life Insurance	$ 1,103	$ 902	$ 1,115	$ 1,326	$ 1,476	$ 150	11.29%
4205	61210	2510	201	100	Disability Ins	$ -	$ -	$ -	$ 34	$ 39	$ 5	14.71%
4205	61210	1800	201	100	Payouts	$ -	$ -	$ -	$ 241	$ 268	$ 27	11.34%
4205	61210	2720	201	100	Workers Comp.	$ 218	$ 191	$ 210			$ -	0.00%
					Subtotal	**$ 41,579**	**$ 28,698**	**$ 32,807**	**$ 34,576**	**$ 37,236**	**$ 2,660**	**7.69%**
Other Expenditures												
4205	61210	3000	201	100	Purchased Services	$ 220	$ -	$ -	$ 200		$ (200)	-100.00%
4205	61210	6000	201	100	Materials & Supplies	$ -	$ 169	$ 173			$ -	0.00%
4205	61210	6001	201	100	Office Supplies					$ 70	$ 70	100.00%
4205	61210	6012	201	100	Books & Subscriptions					$ 60	$ 60	100.00%
4205	**61210**	**6030**	**201**	**100**	***Instructional Material***					**$ 70**	**$ 70**	**100.00%**
					Subtotal	$ 220	$ 169	$ 173	$ 200	$ 200	$ -	0.00%
Library Services												
Salaries												
4205	61322	1122	201	100	Librarian	$ 78,230	$ 78,230	$ 82,142	$ 82,142	$ 92,445	$ 10,303	12.54%
4205	61322	1140	201	100	Technical	$ 25,918	$ 25,920	$ 31,839	$ 31,386	$ 34,603	$ 3,217	10.25%
4205	61322	1660	201	100	Bonus		$ 2,795	$ -			$ -	0.00%
4205	61322	1800	201	100	Payouts	$ -	$ -	$ -	$ 5,000		$ (5,000)	-100.00%
					Subtotal	**$ 104,148**	**$ 106,945**	**$ 113,981**	**$ 118,528**	**$ 127,048**	**$ 8,520**	**7.19%**
Benefits												
4205	61322	2100	201	100	FICA	$ 7,659	$ 8,001	$ 8,544	$ 8,685	$ 9,719	$ 1,034	11.91%
4205	61322	2210	201	100	VRS - Plan 1 & 2	$ 16,330	$ 17,309	$ 18,868	$ 18,868	$ 21,115	$ 2,247	11.91%
4205	61322	2220	201	100	VRS - Hybrid Plan	$ -	$ -	$ -			$ -	0.00%
4205	61322	2212	201	100	VRS - Retiree Health Ins	$ 1,250	$ 1,261	$ 1,374	$ 1,375	$ 1,537	$ 162	11.80%
4205	61322	2310	201	100	HMP	$ 19,836	$ 20,628	$ 21,534	$ 22,072	$ 22,072	$ -	0.00%
4205	61322	2400	201	100	Group Life Insurance	$ 1,364	$ 1,396	$ 1,521	$ 1,748	$ 1,957	$ 209	11.93%
4205	61322	2510	201	100	Disability Ins	$ -	$ -	$ -	$ 46	$ 51	$ 5	10.87%
4205	61322	2720	201	100	Workers Comp.	$ 263	$ 271	$ 285	$ 318	$ 356	$ 38	11.87%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
					Subtotal	**$ 46,702**	**$ 48,866**	**$ 52,126**	**$ 53,112**	**$ 56,807**	**$ 3,695**	**6.96%**
Other Expenditures												
4205	61322	5800	201	100	Miscellaneous							
4205	61322	6000	201	100	Materials & Supplies	$ 4,259	$ 3,440	$ 3,450	$ 4,200		$ (4,200)	-100.00%
4205	61322	6001	201	100	Office Supplies					$ 840	$ 840	100.00%
4205	61322	6012	201	100	Books & Subscriptions					$ 2,100	$ 2,100	100.00%
4205	61322	6030	201	100	Instructional Material					$ 840	$ 840	100.00%
4205	61322	6040	201	100	Software/Online Content					$ 420	$ 420	100.00%
					Subtotal	**$ 4,259**	**$ 3,440**	**$ 3,450**	**$ 4,200**	**$ 4,200**	**$ -**	**0.00%**
Office of the Principal												
Salaries												
4205	61410	1126	201	100	Principal	$ 106,821	$ 106,576	$ 112,052	$ 111,306	$ 126,525	$ 15,219	13.67%
4205	61410	1127	201	100	Assistant Principal	$ 80,526	$ 80,341	$ 84,513	$ 83,907	$ 96,705	$ 12,798	15.25%
4205	61410	1150	201	100	Clerical	$ 74,973	$ 75,080	$ 78,736	$ 78,412	$ 89,087	$ 10,675	13.61%
4205	61410	1201	201	100	Overtime	$ -	$ -	$ 157			$ -	0.00%
4205	61410	1660	201	100	Bonus	$ -	$ 5,658	$ -			$ -	0.00%
4205	61410	1800	201	100	Payouts	$ 4,758	$ -	$ -	$ 5,000		$ (5,000)	-100.00%
					Subtotal	**$ 262,320**	**$ 267,657**	**$ 275,458**	**$ 278,625**	**$ 312,317**	**$ 33,692**	**12.09%**
Benefits												
4205	61410	2100	201	100	FICA	$ 19,863	$ 19,866	$ 20,443	$ 20,932	$ 23,892	$ 2,960	14.14%
4205	61410	2210	201	100	VRS - Plan 1 & 2	$ 40,970	$ 43,564	$ 45,814	$ 45,476	$ 51,907	$ 6,431	14.14%
4205	61410	2220	201	100	VRS - Hybrid Plan	$ -	$ -	$ -			$ -	0.00%
4205	61410	2212	201	100	VRS - Retiree Health Ins	$ 3,131	$ 3,172	$ 3,336	$ 3,311	$ 3,779	$ 468	14.14%
4205	61410	2310	201	100	HMP	$ 39,672	$ 41,256	$ 43,068	$ 44,144	$ 44,144	$ -	0.00%
4205	61410	2400	201	100	Group Life Insurance	$ 3,419	$ 3,513	$ 3,694	$ 4,214	$ 4,810	$ 596	14.14%
4205	61410	2510	201	100	Disability Ins	$ -	$ -	$ -	$ 109	$ 125	$ 16	14.68%
4205	61410	2720	201	100	Workers Comp.	$ 656	$ 683	$ 690	$ 766	$ 874	$ 108	14.16%
					Subtotal	**$ 107,712**	**$ 112,053**	**$ 117,044**	**$ 118,952**	**$ 129,532**	**$ 10,580**	**8.89%**
Other Expenditures												
4205	61410	3160	201	100	Professional Services-Other	$ -	$ -	$ -		$ 20	$ 20	100.00%
4205	61410	3520	201	100	Organizational Memberships	$ -	$ -	$ -		$ 30	$ 30	100.00%
4205	61410	5500	201	100	Travel	$ -	$ -	$ -		$ 80	$ 80	100.00%
4205	61410	5510	201	100	Local Mileage	$ -	$ -	$ 256		$ 30	$ 30	100.00%
4205	61410	6000	201	100	Materials & Supplies	$ -	$ -	$ 742			$ -	0.00%
4205	61410	6001	201	100	Office Supplies	$ -	$ -	$ -		$ 20	$ 20	100.00%
4205	61410	6002	201	100	Food Supplies	$ -	$ -	$ -		$ 20	$ 20	100.00%
					Subtotal	**$ -**	**$ -**	**$ 998**	**$ -**	**$ 200**	**$ 200**	**100.00%**
Health Services												
Salaries												
4205	62220	1131	201	000	School Nurse	$ 29,529	$ 33,885	$ 51,590	$ 47,621	$ 63,000	$ 15,379	32.29%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	62220	1660	201	000	Bonus	$ -	$ 1,224	$ -			$ -	0.00%
					Subtotal	**$ 29,529**	**$ 35,109**	**$ 51,590**	**$ 47,621**	**$ 63,000**	**$ 15,379**	**32.29%**
Benefits												
4205	62220	2100	201	000	FICA	$ 2,259	$ 2,683	$ 3,940	$ 3,643	$ 4,820	$ 1,177	32.29%
4205	62220	2210	201	000	VRS - Plan 1 & 2	$ -	$ -	$ 5,540	$ 7,915	$ 10,471	$ 2,556	32.29%
4205	62220	2220	201	000	VRS - Hybrid Plan	$ 5,282	$ 5,590	$ 2,020			$ -	0.00%
4205	62220	2212	201	000	VRS - Retiree Health Ins	$ 404	$ 407	$ 550	$ 576	$ 762	$ 186	32.34%
4205	62220	2310	201	000	HMP	$ 9,918	$ 10,314	$ 10,767		$ 11,036	$ 11,036	100.00%
4205	62220	2400	201	000	Group Life Insurance	$ 441	$ 451	$ 610	$ 733	$ 970	$ 237	32.36%
4205	62220	2510	201	000	Disability Ins	$ 80	$ 81	$ 28	$ 19	$ 25	$ 6	31.58%
4205	62220	2720	201	000	Workers Comp.	$ 74	$ 88	$ 128	$ 133	$ 176	$ 43	32.63%
					Subtotal	**$ 18,458**	**$ 19,613**	**$ 23,583**	**$ 13,019**	**$ 28,260**	**$ 15,241**	**117.07%**
Other Expenditures												
4205	62220	6000	201	000	Materials & Supplies	$ 429	$ 145	$ 506	$ 400		$ (400)	-100.00%
4205	62220	6001	201	000	Office Supplies					$ 100	$ 100	100.00%
4205	62220	6014	201	000	Other Operating Supplies					$ 300	$ 300	100.00%
					Subtotal	**$ 429**	**$ 145**	**$ 506**	**$ 400**	**$ 400**	**$ -**	**0.00%**
Facilities Services												
Salaries												
4205	64200	1180	201	000	Laborer	$ 125,539	$ 110,937	$ 83,979	$ 81,572	$ 131,515	$ 49,943	61.23%
4205	64200	1201	201	000	Overtime	$ 1,173	$ 951	$ 1,968	$ 1,530	$ 1,530	$ -	0.00%
4205	64200	1660	201	000	Bonus		$ 4,989	$ -			$ -	0.00%
					Subtotal	**$ 126,713**	**$ 116,877**	**$ 85,947**	**$ 83,102**	**$ 133,045**	**$ 49,943**	**60.10%**
Benefits												
4205	64200	2100	201	000	FICA	$ 9,046	$ 8,478	$ 6,237	$ 6,357	$ 10,178	$ 3,821	60.11%
4205	64200	2210	201	000	VRS - Plan 1 & 2	$ -	$ -	$ 51	$ 5,792	$ 9,338	$ 3,546	61.21%
4205	64200	2220	201	000	VRS - Hybrid Plan	$ 5,939	$ 5,713	$ 4,216			$ -	0.00%
4205	64200	2212	201	000	VRS - Retiree Health Ins		$ 585	$ 725	$ 644	$ 1,039	$ 395	61.33%
4205	64200	2310	201	000	HMP	$ 39,672	$ 41,256	$ 43,068	$ 22,072	$ 33,108	$ 11,036	50.00%
4205	64200	2400	201	000	Group Life Insurance	$ 1,646	$ 1,504	$ 1,139	$ 1,256	$ 2,025	$ 769	61.25%
4205	64200	2510	201	000	Disability Ins	$ 663	$ 593	$ 449	$ 131	$ 5,239	$ 5,108	3898.91%
4205	64200	2720	201	000	Workers Comp.	$ 5,718	$ 5,110	$ 4,244	$ 3,251	$ 210	$ (3,041)	-93.53%
					Subtotal	**$ 62,683**	**$ 63,240**	**$ 66,817**	**$ 39,503**	**$ 61,137**	**$ 21,634**	**54.76%**
Other Expenditures												
4205	64200	3000	201	000	Purchased Services	$ -	$ 9,620	$ -			$ -	0.00%
4205	64200	3160	201	000	Professional Services-Other						$ -	0.00%
4205	64200	3310	201	000	Repairs/Maintenance-Equipment/Structures						$ -	0.00%
4205	64200	5100	201	000	Utilities	$ 75,936	$ 76,685	$ 88,868	$ 84,000	$ 84,000	$ -	0.00%
					Subtotal	**$ 75,936**	**$ 86,305**	**$ 87,153**	**$ 84,000**	**$ 84,000**	**$ -**	**0.00%**
Security Services												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Salaries												
4205	64600	1142	201	000	Security	$ 15,574	$ 18,168	$ 35,088	$ 35,088	$ 38,684	$ 3,596	10.25%
					Subtotal	**$ 15,574**	**$ 18,168**	**$ 35,088**	**$ 35,088**	**$ 38,684**	**$ 3,596**	**10.25%**
Benefits												
4205	64600	2100	201	000	FICA	$ 1,191	$ 1,390	$ 2,684	$ 2,684	$ 2,959	$ 275	10.26%
4205	64600	2210	201	000	VRS - Plan 1 & 2	$ -	$ -	$ -	$ 191	$ 6,429	$ 6,238	3266.12%
4205	64600	2212	201	000	VRS - Retiree Health Ins	$ -	$ -	$ -	$ 277		$ (277)	-100.00%
4205	64600	2220	201	000	VRS - Hybrid Plan	$ -	$ -	$ -		$ 468	$ 468	100.00%
4205	64600	2310	201	000	HMP	$ -	$ 10,314	$ 10,767			$ -	0.00%
4205	64600	2400	201	000	Group Life Insurance	$ -	$ -	$ -	$ 540	$ 596	$ 56	10.32%
4205	64600	2510	201	000	Disability Ins	$ -	$ -	$ -	$ 56	$ 15	$ (41)	-73.21%
4205	64600	2720	201	000	Workers Comp.	$ 39	$ 47	$ 87	$ 1,396	$ 108	$ (1,288)	-92.24%
					Subtotal	**$ 1,231**	**$ 11,751**	**$ 13,538**	**$ 5,144**	**$ 10,576**	**$ 5,432**	**105.59%**
Other Expenditures												
4205	64600	6000	201	000	Materials & Supplies	$ -	$ 1,195	$ 662	$ 550		$ (550)	-100.00%
4206	64600	6001	201	000	Office Supplies					$ 550	$ 550	100.00%
					Subtotal	**$ -**	**$ 1,195**	**$ 662**	**$ 550**	**$ 550**	**$ -**	**0.00%**
					Total	**$ 4,079,051**	**$ 3,955,259**	**$ 3,797,170**	**$ 4,097,520**	**$ 4,688,118**	**$ 590,598**	**14.41%**

BRUMFIELD ELEMENTARY

Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 504												
Instruction - Regular												
Salaries												
4205	61100	1120	202	100	Instructional	$ 1,875,381	$ 1,707,325	$ 1,623,994	$ 1,708,115	$ 1,754,136	$ 46,021	2.69%
4205	61100	1151	202	100	Instructional Assistant	$ 98,655	$ 100,189	$ 116,245	$ 140,134	$ 105,587	$ (34,547)	-24.65%
4205	61100	1620	202	100	Supplements	$ 10,133	$ 5,253	$ 8,253	$ 8,253	$ 8,253	$ -	0.00%
4205	61100	1660	202	100	Bonus	$ -	$ 45,643	$ 1,084			$ -	0.00%
					Subtotal	**$ 1,984,168**	**$ 1,858,410**	**$ 1,749,575**	**$ 1,856,502**	**$ 1,867,976**	**$ 11,474**	**0.62%**
Benefits												
4205	61100	2100	202	100	FICA	$ 144,956	$ 136,124	$ 128,938	$ 142,022	$ 142,900	$ 878	0.62%
4205	61100	2210	202	100	VRS - Plan 1 & 2	$ 270,847	$ 249,383	$ 237,142	$ 301,400	$ 305,788	$ 4,388	1.46%
4205	61100	2220	202	100	VRS - Hybrid Plan	$ 36,935	$ 47,013	$ 49,665			$ -	0.00%
4205	61100	2212	202	100	VRS - Retiree Health Ins	$ 23,554	$ 21,581	$ 20,881	$ 21,944	$ 22,603	$ 659	3.00%
4205	61100	2310	202	100	HMP	$ 357,048	$ 350,676	$ 376,845	$ 297,972	$ 220,720	$ (77,252)	-25.93%
4205	61100	2400	202	100	Group Life Insurance	$ 25,714	$ 23,959	$ 23,124	$ 27,928	$ 28,767	$ 839	3.00%
4205	61100	2510	202	100	Disability Ins	$ 555	$ 659	$ 711	$ 725	$ 736	$ 11	1.52%
4205	61100	2720	202	100	Workers Comp.	$ 5,160	$ 4,869	$ 4,588	$ 5,198	$ 5,230	$ 32	0.62%
					Subtotal	**$ 864,769**	**$ 834,264**	**$ 841,893**	**$ 797,189**	**$ 726,744**	**$ (70,445)**	**-8.84%**
Other Expenditures												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	3000	202	100	Purchased Services	$ 7,515	$ 2,468	$ 1,410	$ 4,800		$ (4,800)	-100.00%
4205	61100	3160	202	100	Professional Services-Other					$ 2,486	$ 2,486	100.00%
4205	61100	3320	202	100	Maintenance Service Contracts			$ 2,476		$ 2,486	$ 2,486	100.00%
4205	61100	3500	202	100	Printing & Binding			$ -		$ 2,486	$ 2,486	100.00%
4205	61100	5210	202	100	Postal Service					$ 497	$ 497	100.00%
4205	61100	5400	202	100	Leases & Rentals-Copiers	$ 15,039	$ 12,625	$ 12,045	$ 13,000		$ (13,000)	-100.00%
4205	61100	5410	202	100	Lease/Rent Equipment					$ 15,414	$ 15,414	100.00%
4205	61100	6000	202	100	Materials & Supplies	$ 22,377	$ 39,548	$ 19,185	$ 30,000		$ (30,000)	-100.00%
4205	61100	6001	202	100	Office Supplies					$ 3,978	$ 3,978	100.00%
4205	61100	6002	202	100	Food Supplies			$ 438		$ 496	$ 496	100.00%
4205	61100	6005	202	100	Laundry, Housekeeping & Janitor Supplies					$ 497	$ 497	100.00%
4205	61100	6007	202	100	Repair & Maintenance Supplies					$ 497	$ 497	100.00%
4205	61100	6012	202	100	Books & Subscriptions					$ 4,972	$ 4,972	100.00%
4205	61100	6014	202	100	Other Operating Supplies					$ 994	$ 994	100.00%
4205	61100	6025	202	100	Computer Supplies	$ 514	$ 767	$ 233	$ 500	$ 4,475	$ 3,975	795.00%
4205	61100	6030	202	100	Instructional Material					$ 8,950	$ 8,950	100.00%
4205	61100	6040	202	100	Software/Online Content					$ 497	$ 497	100.00%
4205	61100	6047	202	100	Furniture & Equipment					$ 997	$ 997	100.00%
4205	61100	6050	202	100	Computer Hardware	$ -	$ -	$ 4,884	$ -		$ -	0.00%
					Subtotal	**$ 45,444**	**$ 55,407**	**$ 40,671**	**$ 48,300**	**$ 49,722**	**$ 1,422**	**2.94%**
Instruction - Special												
Salaries												
4205	61100	1120	202	200	Instructional	$ 357,515	$ 289,946	$ 236,215	$ 298,974	$ 421,177	$ 122,203	40.87%
4205	61100	1151	202	200	Instructional Assistant	$ 153,763	$ 140,981	$ 164,323	$ 151,550	$ 249,630	$ 98,080	64.72%
4205	61100	1660	202	200	Bonus	$ -	$ 16,715	$ 77			$ -	0.00%
					Subtotal	**$ 511,277**	**$ 447,642**	**$ 400,616**	**$ 450,524**	**$ 670,807**	**$ 220,283**	**48.89%**
Benefits												
4205	61100	2100	202	200	FICA	$ 37,136	$ 32,361	$ 29,137	$ 34,465	$ 51,317	$ 16,852	48.90%
4205	61100	2210	202	200	VRS - Plan 1 & 2	$ 41,877	$ 33,404	$ 27,081	$ 74,877	$ 111,488	$ 36,611	48.90%
4205	61100	2220	202	200	VRS - Hybrid Plan	$ 38,282	$ 38,128	$ 38,304			$ -	0.00%
4205	61100	2212	202	200	VRS - Retiree Health Ins	$ 6,134	$ 5,208	$ 4,762	$ 5,451	$ 8,117	$ 2,666	48.90%
4205	61100	2310	202	200	HMP	$ 138,852	$ 144,396	$ 139,971	$ 121,396	$ 132,432	$ 132,432	9.09%
4205	61100	2400	202	200	Group Life Insurance	$ 6,697	$ 5,767	$ 5,274	$ 6,938	$ 10,330	$ 3,392	48.90%
4205	61100	2510	202	200	Disability Ins	$ 579	$ 541	$ 526	$ 180	$ 268	$ 88	48.89%
4205	61100	2720	202	200	Workers Comp.	$ 1,285	$ 1,117	$ 999	$ 1,262	$ 1,878	$ 616	48.83%
					Subtotal	**$ 270,842**	**$ 260,923**	**$ 246,054**	**$ 244,569**	**$ 315,830**	**$ 192,657**	**29.14%**
Other Expenditures												
4205	61100	3499	202	200	Internal Transportation						$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	6000	202	200	Materials & Supplies	$ 975	$ 1,986	$ 2,536	$ 1,100		$ (1,100)	-100.00%
4205	61100	6001	202	200	Office Supplies					$ 521	$ 521	100.00%
4205	61100	6012	202	200	Books & Subscriptions					$ 521	$ 521	100.00%
4205	61100	6013	202	200	Educational & Recreational Supplies					$ 694	$ 694	100.00%
4205	61100	6014	202	200	Other Operating Supplies					$ 347	$ 347	100.00%
4205	61100	6025	202	200	Computer Supplies					$ 694	$ 694	100.00%
4205	61100	6030	202	200	Instructional Material					$ 694	$ 694	100.00%
					Subtotal	**$ 975**	**$ 1,986**	**$ 2,536**	**$ 1,100**	**$ 3,471**	**$ 2,371**	**215.55%**
Instruction - Gifted												
Salaries												
4205	61100	1120	202	400	Instructional	$ 54,492	$ -	$ 55,537	$ 55,537	$ 65,457	$ 9,920	17.86%
					Subtotal	**$ 54,492**	**$ -**	**$ 55,537**	**$ 55,537**	**$ 65,457**	**$ 9,920**	**17.86%**
Benefits												
4205	61100	2100	202	400	FICA	$ 3,710	$ -	$ 4,204	$ 4,248	$ 5,007	$ 759	17.88%
4205	61100	2210	202	400	VRS - Plan 1 & 2	$ 8,544	$ -	$ 9,230	$ 9,230	$ 10,879	$ 1,649	17.87%
4205	61100	2220	202	400	VRS - Hybrid Plan	$ -	$ -	$ -			$ -	0.00%
4205	61100	2212	202	400	VRS - Retiree Health Ins	$ 654	$ -	$ 672	$ 672	$ 792	$ 120	17.86%
4205	61100	2310	202	400	HMP	$ 9,918	$ 10,314	$ -	$ 11,036		$ (11,036)	-100.00%
4205	61100	2400	202	400	Group Life Insurance	$ 714	$ -	$ 744	$ 855	$ 1,008	$ 153	17.90%
4205	61100	2510	202	400	Disability Ins	$ -	$ -	$ -	$ 22	$ 26	$ 4	19.00%
4205	61100	2720	202	400	Workers Comp.	$ 137	$ -	$ 138	$ 156	$ 183	$ 27	17.49%
					Subtotal	**$ 23,678**	**$ 10,314**	**$ 14,989**	**$ 26,219**	**$ 17,896**	**$ (8,323)**	**-31.74%**
Instruction - Pre-Kindergarten												
Benefits												
4205	61100	1120	202	800	Instructional	$ 48,336	$ 45,574	$ 47,040	$ 47,040	$ 54,818	$ 7,778	16.54%
4205	61100	1151	202	800	Instructional Assistant	$ 19,749	$ 19,749	$ 19,018	$ 15,938	$ 21,261	$ 5,323	33.40%
4205	61100	1660	202	800	Bonus		$ 2,427	$ -			$ -	0.00%
					Subtotal	**$ 68,085**	**$ 67,750**	**$ 66,058**	**$ 62,978**	**$ 76,080**	**$ 13,102**	**20.80%**
Benefits												
4205	61100	2100	202	800	FICA	$ 4,827	$ 4,753	$ 4,939	$ 4,817	$ 5,820	$ 1,003	20.82%
4205	61100	2210	202	800	VRS - Plan 1 & 2	$ -	$ -	$ 7,501	$ 10,466	$ 12,644	$ 2,178	20.81%
4205	61100	2220	202	800	VRS - Hybrid Plan	$ 10,676	$ 10,728	$ 3,228			$ -	0.00%
4205	61100	2212	202	800	VRS - Retiree Health Ins	$ 817	$ 781	$ 782	$ 762	$ 921	$ 159	20.81%
4205	61100	2310	202	800	HMP	$ 19,836	$ 20,628	$ 21,534	$ 11,036	$ 11,036	$ -	0.00%
4205	61100	2400	202	800	Group Life Insurance	$ 892	$ 865	$ 995	$ 970	$ 1,172	$ 202	20.79%
4205	61100	2510	202	800	Disability Ins	$ 162	$ 149	$ 26	$ 25	$ 30	$ 5	21.72%
4205	61100	2720	202	800	Workers Comp.	$ 171	$ 167	$ 182	$ 176	$ 213	$ 37	21.03%
					Subtotal	**$ 37,381**	**$ 38,071**	**$ 39,187**	**$ 28,252**	**$ 31,836**	**$ 3,584**	**12.69%**
Other Expenditures												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	6000	202	800	Materials & Supplies	$ 225	$ -	$ -	$ 300	$ 450	$ 150	50.00%
					Subtotal	**$ 225**	**$ -**	**$ -**	**$ 300**	**$ 450**	**$ 150**	**50.00%**
Guidance Services												
Salaries												
4205	61210	1120	202	100	Instructional	$ 104,297	$ 85,630	$ 87,825	$ 108,066	$ 135,928	$ 27,862	25.78%
4205	61210	1660	202	100	Bonus		$ 1,419				$ -	0.00%
4205	61210	1800	202	100	Payouts	$ -	$ 223	$ -			$ -	0.00%
					Subtotal	**$ 104,297**	**$ 87,049**	**$ 87,825**	**$ 108,066**	**$ 135,928**	**$ 27,862**	**25.78%**
Benefits												
4205	61210	2100	202	100	FICA	$ 7,400	$ 6,167	$ 6,358	$ 8,267	$ 10,398	$ 2,131	25.78%
4205	61210	2210	202	100	VRS - Plan 1 & 2	$ 16,421	$ 14,326	$ 10,182	$ 17,960	$ 22,591	$ 4,631	25.79%
4205	61210	2220	202	100	VRS - Hybrid Plan	$ -	$ -	$ 3,889			$ -	0.00%
4205	61210	2212	202	100	VRS - Retiree Health Ins	$ 1,256	$ 1,043	$ 1,024	$ 1,307	$ 1,645	$ 338	25.86%
4205	61210	2310	202	100	HMP	$ 9,918	$ 10,314	$ 10,767	$ 22,072	$ 22,072	$ -	0.00%
4205	61210	2400	202	100	Group Life Insurance	$ 1,371	$ 1,155	$ 1,135	$ 1,664	$ 2,093	$ 429	25.78%
4205	61210	2510	202	100	Disability Ins	$ -	$ -	$ 53	$ 43	$ 54	$ 11	25.58%
4205	61210	2720	202	100	Workers Comp.	$ 263	$ 215	$ 217	$ 303	$ 381	$ 78	25.74%
					Subtotal	**$ 36,629**	**$ 33,220**	**$ 33,626**	**$ 51,616**	**$ 59,234**	**$ 7,618**	**14.76%**
Other Expenditures												
4205	61210	6000	202	100	Materials & Supplies	$ 49	$ -	$ 203	$ 50		$ (50)	-100.00%
4205	61210	6001	202	100	Office Supplies					$ 17	$ 17	100.00%
4205	61210	6012	202	100	Books & Subscriptions					$ 15	$ 15	100.00%
4205	61210	6030	202	100	Instructional Material					$ 18	$ 18	100.00%
					Subtotal	**$ 49**	**$ -**	**$ 203**	**$ 50**	**$ 50**	**$ -**	**0.00%**
Library Services							$ 120,269					
Salaries												
4205	61322	1122	202	100	Librarian	$ 86,376	$ 63,664	$ 66,847	$ 66,847	$ 80,895	$ 14,048	21.02%
4205	61322	1140	202	100	Technical	$ 20,654	$ 18,947	$ 18,521	$ 18,224	$ 21,261	$ 3,037	16.66%
4205	61322	1660	202	100	Bonus		$ 2,326	$ -			$ -	0.00%
					Subtotal	**$ 107,030**	**$ 84,937**	**$ 85,368**	**$ 85,071**	**$ 102,156**	**$ 17,085**	**20.08%**
Benefits												
4205	61322	2100	202	100	FICA	$ 7,810	$ 5,534	$ 5,464	$ 6,508	$ 7,815	$ 1,307	20.08%
4205	61322	2210	202	100	VRS - Plan 1 & 2	$ 16,782	$ 12,297	$ 11,110	$ 14,139	$ 16,978	$ 2,839	20.08%
4205	61322	2220	202	100	VRS - Hybrid Plan	$ -	$ 1,295	$ 3,029			$ -	0.00%
4205	61322	2212	202	100	VRS - Retiree Health Ins	$ 1,284	$ 990	$ 1,029	$ 1,029	$ 1,236	$ 207	20.12%
4205	61322	2310	202	100	HMP	$ 19,836	$ 20,628	$ 21,534	$ 22,072	$ 22,072	$ -	0.00%
4205	61322	2400	202	100	Group Life Insurance	$ 1,402	$ 1,096	$ 1,140	$ 1,310	$ 1,573	$ 263	20.08%
4205	61322	2510	202	100	Disability Ins	$ -	$ 20	$ 43	$ 34	$ 41	$ 7	20.59%
4205	61322	2720	202	100	Workers Comp.	$ 271	$ 433	$ 213	$ 239	$ 286	$ 47	19.68%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
					Subtotal	**$ 47,386**	**$ 42,293**	**$ 43,562**	**$ 45,331**	**$ 50,001**	**$ 4,670**	**10.30%**
Other Expenditures												
4205	61322	3000	202	100	Purchased Services		$ 26	$ -	$ -			0.00%
4205	61322	6000	202	100	Materials & Supplies	$ 1,553	$ 5,444	$ 4,350	$ 5,867		$ (5,867)	-100.00%
4205	61322	6001	202	100	Office Supplies					$ 1,173	$ 1,173	100.00%
4205	61322	6012	202	100	Books & Subscriptions					$ 2,934	$ 2,934	100.00%
4205	61322	6030	202	100	Instructional Material					$ 1,173	$ 1,173	100.00%
4205	61322	6040	202	100	Software/Online Content					$ 587	$ 587	100.00%
					Subtotal	**$ 1,553**	**$ 5,470**	**$ 4,350**	**$ 5,867**	**$ 5,867**	**$ -**	**0.00%**
Office of the Principal							$ 132,701					
Salaries												
4205	61410	1126	202	100	Principal	$ 90,719	$ 91,490	$ 96,487	$ 95,550	$ 117,600	$ 22,050	23.08%
4205	61410	1127	202	100	Assistant Principal	$ 80,526	$ 80,341	$ 84,371	$ 83,907	$ 92,400	$ 8,493	10.12%
4205	61410	1150	202	100	Clerical	$ 84,166	$ 78,126	$ 81,219	$ 79,617	$ 87,602	$ 7,985	10.03%
4205	61410	1660	202	100	Bonus		$ 5,991	$ 77			$ -	0.00%
					Subtotal	**$ 255,411**	**$ 255,949**	**$ 262,155**	**$ 259,074**	**$ 297,602**	**$ 38,528**	**14.87%**
Benefits												
4205	61410	2100	202	100	FICA	$ 18,580	$ 18,882	$ 19,462	$ 19,819	$ 22,767	$ 2,948	14.87%
4205	61410	2210	202	100	VRS - Plan 1 & 2	$ 31,213	$ 28,571	$ 30,078	$ 43,058	$ 46,897	$ 3,839	8.92%
4205	61410	2220	202	100	VRS - Hybrid Plan	$ 6,849	$ 10,448	$ 11,229			$ -	0.00%
4205	61410	2212	202	100	VRS - Retiree Health Ins	$ 2,909	$ 2,841	$ 3,007	$ 3,135	$ 3,414	$ 279	8.91%
4205	61410	2310	202	100	HMP	$ 39,672	$ 41,256	$ 43,068	$ 44,144	$ 22,072	$ (22,072)	-50.00%
4205	61410	2400	202	100	Group Life Insurance	$ 3,177	$ 3,146	$ 3,331	$ 3,990	$ 4,345	$ 355	8.91%
4205	61410	2510	202	100	Disability Ins	$ 104	$ 150	$ 161	$ 104	$ 113	$ 9	8.53%
4205	61410	1800	202	100	Payouts	$ -	$ -	$ -			$ -	0.00%
4205	61410	2720	202	100	Workers Comp.	$ 640	$ 650	$ 658	$ 725	$ 833	$ 108	14.94%
					Subtotal	**$ 103,142**	**$ 105,943**	**$ 110,993**	**$ 114,975**	**$ 100,442**	**$ (14,533)**	**-12.64%**
Other Expenditures												
4205	61410	3000	202	100	Purchased Services	$ 896	$ 600	$ 1,150	$ 550		$ (550)	-100.00%
4205	61410	3160	202	100	Professional Services-Other					$ 140	$ 140	100.00%
4205	61410	3520	202	100	Organizational Memberships					$ 210	$ 210	100.00%
4205	61410	5500	202	100	Travel	$ -	$ -	$ 167		$ 560	$ 560	100.00%
4205	61410	5510	202	100	Local Mileage	$ -	$ -	$ -	$ 100	$ 210	$ 110	110.00%
4205	61410	6000	202	100	Materials & Supplies	$ 868	$ 108	$ 449	$ 750		$ (750)	-100.00%
4205	61410	6001	202	100	Office Supplies					$ 140	$ 140	100.00%
4205	61410	6002	202	100	Food Supplies			$ 127		$ 140	$ 140	100.00%
					Subtotal	**$ 1,763**	**$ 708**	**$ 1,892**	**$ 1,400**	**$ 1,400**	**$ -**	**0.00%**
Health Services												
Salaries												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	62220	1131	202	000	School Nurse	$ 32,235	$ 32,473	$ 43,291	$ 43,291	$ 60,249	$ 16,958	39.17%
4205	62220	1660	202	000	Bonus	$ -	$ 1,152	$ -			$ -	0.00%
					Subtotal	**$ 32,235**	**$ 33,624**	**$ 43,291**	**$ 43,291**	**$ 60,249**	**$ 16,958**	**39.17%**
Benefits												
4205	62220	2100	202	000	FICA	$ 2,172	$ 2,276	$ 3,136	$ 3,312	$ 4,609	$ 1,297	39.16%
4205	62220	2210	202	000	VRS - Plan 1 & 2	$ 5,054	$ 5,357	$ 7,195	$ 7,195	$ 10,013	$ 2,818	39.17%
4205	62220	2220	202	000	VRS - Hybrid Plan	$ -	$ -	$ -			$ -	0.00%
4205	62220	2212	202	000	VRS - Retiree Health Ins	$ 387	$ 391	$ 524	$ 524	$ 729	$ 205	39.12%
4205	62220	2310	202	000	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%
4205	62220	2400	202	000	Group Life Insurance	$ 422	$ 432	$ 580	$ 667	$ 928	$ 261	39.10%
4205	62220	2510	202	000	Disability Ins	$ -	$ -	$ -	$ 18	$ 24	$ 6	33.89%
4205	62220	2720	202	000	Workers Comp.	$ 81	$ 84	$ 107	$ 121	$ 169	$ 48	39.42%
					Subtotal	**$ 18,034**	**$ 18,854**	**$ 22,310**	**$ 22,873**	**$ 27,508**	**$ 4,635**	**20.26%**
Other Expenditures												
4205	62220	6000	202	000	Materials & Supplies	$ 502	$ 702	$ 653	$ 700		$ (700)	-100.00%
4205	62220	6001	202	000	Office Supplies					$ 200	$ 200	100.00%
4205	62220	6014	202	000	Other Operating Supplies					$ 500	$ 500	100.00%
					Subtotal	**$ 502**	**$ 702**	**$ 653**	**$ 700**	**$ 700**	**$ -**	**0.00%**
Facilities Services												
Salaries												
4205	64200	1180	202	000	Laborer	$ 128,999	$ 137,893	$ 146,647	$ 157,640	$ 182,875	$ 25,235	16.01%
4205	64200	1201	202	000	Overtime	$ 2,303	$ 138	$ 3,397	$ 1,530	$ 1,530	$ -	0.00%
4205	64200	1660	202	000	Bonus	$ -	$ 4,949	$ 77			$ -	0.00%
					Subtotal	**$ 131,302**	**$ 142,980**	**$ 150,121**	**$ 159,170**	**$ 184,405**	**$ 25,235**	**15.85%**
Benefits												
4205	64200	2100	202	000	FICA	$ 9,711	$ 10,767	$ 11,323	$ 12,176	$ 14,107	$ 1,931	15.86%
4205	64200	2210	202	000	VRS - Plan 1 & 2	$ 3,705	$ 3,988	$ 5,377	$ 11,192	$ 12,984	$ 1,792	16.01%
4205	64200	2220	202	000	VRS - Hybrid Plan	$ 2,555	$ 3,023	$ 2,059			$ -	0.00%
64200	62220	2212	202	000	VRS - Retiree Health Ins		$ 719	$ 1,251	$ 1,245	$ 1,445	$ 200	16.06%
4205	64200	2310	202	000	HMP	$ 39,672	$ 41,256	$ 43,068	$ 44,144	$ 33,108	$ (11,036)	-25.00%
4205	64200	2400	202	000	Group Life Insurance	$ 1,900	$ 1,810	$ 1,968	$ 2,428	$ 2,816	$ 388	15.98%
4205	64200	2510	202	000	Disability Ins	$ 274	$ 314	$ 215	$ 252	$ 293	$ 41	16.27%
4205	64200	2720	202	000	Workers Comp.	$ 4,068	$ 4,370	$ 4,712	$ 6,278	$ 7,283	$ 1,005	16.00%
					Subtotal	**$ 61,885**	**$ 66,247**	**$ 69,972**	**$ 77,715**	**$ 72,036**	**$ (5,679)**	**-7.31%**
Other Expenditures												
4205	64200	5100	202	000	Utilities	$ 101,818	$ 99,179	$ 104,174	$ 95,000	$ 95,000	$ -	0.00%
					Subtotal	**$ 101,818**	**$ 99,179**	**$ 104,174**	**$ 95,000**	**$ 95,000**	**$ -**	**0.00%**
Security Services							$ 308,405					
Salaries												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	64600	1142	202	000	Security	$ 33,382	$ 50,481	$ 54,025	$ 35,088	$ 38,684	$ 3,596	10.25%
4205	64600	1660	202	000	Bonus		$ 1,229	$ -			$ -	0.00%
					Subtotal	**$ 33,382**	**$ 50,481**	**$ 54,025**	**$ 35,088**	**$ 38,684**	**$ 3,596**	**10.25%**
Benefits												
4205	64600	2100	202	000	FICA	$ 2,554	$ 3,927	$ 4,102	$ 2,684	$ 2,959	$ 275	10.25%
4205	64600	2210	202	000	VRS - Plan 1 & 2			$ -	$ 5,832	$ 6,429	$ 598	10.25%
4205	64600	2220	202	000	VRS - Hybrid Plan				$ -		$ -	0.00%
4205	64600	2212	202	000	VRS - Retiree Health Ins				$ 425	$ 468	$ 44	10.25%
4205	64600	2310	202	000	HMP	$ -	$ 10,314	$ 10,767	$ 11,036		$ (11,036)	-100.00%
4205	64600	2400	202	000	Group Life Insurance				$ 540	$ 596	$ 55	10.25%
4205	64600	2510	202	000	Disability Ins				$ 14	$ 15	$ 1	10.22%
4205	64600	2720	202	000	Workers Comp.	$ 111	$ 128	$ 134	$ 98	$ 108	$ 10	10.24%
					Subtotal	**$ 2,664**	**$ 14,369**	**$ 15,003**	**$ 20,629**	**$ 10,576**	**$ (10,053)**	**-48.73%**
Other Expenditures												
4205	64600	6000	202	000	Materials & Supplies	$ -	$ 1,052	$ 1,399	$ 750		$ (750)	-100.00%
4206	64600	6001	202	000	Office Supplies					$ 750	$ 750	100.00%
					Subtotal	**$ -**	**$ 1,052**	**$ 1,399**	**$ 750**	**$ 750**	**$ -**	**0.00%**
					Total	**$ 4,900,422**	**$ 4,617,824**	**$ 4,548,038**	**$ 4,698,136**	**$ 5,068,857**	**$ 370,721**	**7.89%**

COLEMAN ELEMENTARY

Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 354												
Instruction - Regular												
Salaries												
4205	61100	1120	203	100	Instructional	$ 1,144,685	$ 1,156,125	$ 1,055,100	$ 1,196,396	$ 1,447,334	$ 250,938	20.97%
4205	61100	1151	203	100	Instructional Assistant	$ 61,529	$ 58,829	$ 68,768	$ 86,464	$ 94,872	$ 8,408	9.72%
4205	61100	1620	203	100	Supplements	$ 6,735	$ 3,935	$ 8,253	$ 8,253	$ 8,253	$ -	0.00%
4205	61100	1660	203	100	Bonus	$ -	$ 30,861	$ 387			$ -	0.00%
					Subtotal	**$ 1,212,950**	**$ 1,249,751**	**$ 1,132,508**	**$ 1,291,113**	**$ 1,550,459**	**$ 259,346**	**20.09%**
Benefits												
4205	61100	2100	203	100	FICA	$ 88,028	$ 90,123	$ 81,743	$ 98,770	$ 118,610	$ 19,840	20.09%
4205	61100	2210	203	100	VRS - Plan 1 & 2	$ 100,068	$ 92,516	$ 99,073	$ 209,379	$ 253,016	$ 43,637	20.84%
4205	61100	2220	203	100	VRS - Hybrid Plan	$ 88,354	$ 107,643	$ 86,971			$ -	0.00%
4205	61100	2212	203	100	VRS - Retiree Health Ins	$ 14,411	$ 14,572	$ 13,545	$ 15,244	$ 18,420	$ 3,176	20.83%
4205	61100	2310	203	100	HMP	$ 238,032	$ 257,850	$ 269,175	$ 253,828	$ 220,720	$ (33,108)	-13.04%
4205	61100	2400	203	100	Group Life Insurance	$ 15,732	$ 16,138	$ 15,631	$ 19,401	$ 23,445	$ 4,044	20.84%
4205	61100	2510	203	100	Disability Ins	$ 1,330	$ 1,519	$ 1,231	$ 504	$ 609	$ 105	20.83%
4205	61100	2720	203	100	Workers Comp.	$ 3,172	$ 3,209	$ 2,915	$ 3,615	$ 5,052	$ 1,437	39.75%
					Subtotal	**$ 549,128**	**$ 583,571**	**$ 570,284**	**$ 600,741**	**$ 639,872**	**$ 39,131**	**6.51%**
Other Expenditures												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	3000	203	100	Purchased Services	$ 3,627	$ 510	$ 90	$ 750		$ (750)	-100.00%
4205	61100	3160	203	100	Professional Services-Other					$ 1,612	$ 1,612	100.00%
4205	61100	3320	203	100	Maintenance Service Contracts					$ 3,870	$ 3,870	100.00%
4205	61100	3500	203	100	Printing & Binding					$ 1,612	$ 1,612	100.00%
4205	61100	5210	203	100	Postal Service		$ 229			$ 322	$ 322	100.00%
4205	61100	5400	203	100	Leases & Rentals-Copiers	$ 18,699	$ 15,421	$ 13,426	$ 15,500		$ (15,500)	-100.00%
4205	61100	5410	203	100	Lease/Rent Equipment					$ 12,903	$ 12,903	100.00%
4205	61100	6000	203	100	Materials & Supplies	$ 26,070	$ 16,485	$ 14,562	$ 14,180		$ (14,180)	-100.00%
4205	61100	6001	203	100	Office Supplies					$ 1,613	$ 1,613	100.00%
4205	61100	6002	203	100	Food Supplies			$ 212		$ 323	$ 323	100.00%
4205	61100	6005	203	100	Laundry, Housekeeping & Janitor Supplies					$ 323	$ 323	100.00%
4205	61100	6007	203	100	Repair & Maintenance Supplies					$ 323	$ 323	100.00%
4205	61100	6012	203	100	Books & Subscriptions					$ 3,226	$ 3,226	100.00%
4205	61100	6014	203	100	Other Operating Supplies					$ 323	$ 323	100.00%
4205	61100	6025	203	100	Computer Supplies	$ 341	$ 1,426	$ 82	$ 900	$ 1,613	$ 713	79.22%
4205	61100	6030	203	100	Instructional Material					$ 3,548	$ 3,548	100.00%
4205	61100	6040	203	100	Software/Online Content			$ 837		$ 323	$ 323	100.00%
4205	61100	6047	203	100	Furniture & Equipment					$ 323	$ 323	100.00%
4205	61100	6050	203	100	Computer Hardware	$ 966	$ 15,845	$ 351	$ -		$ -	0.00%
					Subtotal	**$ 49,702**	**$ 49,916**	**$ 29,560**	**$ 31,330**	**$ 32,257**	**$ 927**	**2.96%**
Instruction - Special												
Salaries												
4205	61100	1120	203	200	Instructional	$ 240,602	$ 175,274	$ 180,576	$ 173,851	$ 212,766	$ 38,915	22.38%
4205	61100	1151	203	200	Instructional Assistant	$ 59,978	$ 59,924	$ 44,887	$ 59,018	$ 51,991	$ (7,027)	-11.91%
4205	61100	1660	203	200	Bonus	$ -	$ 7,579	$ 77			$ -	0.00%
					Subtotal	**$ 300,580**	**$ 242,777**	**$ 225,541**	**$ 232,869**	**$ 264,757**	**$ 31,888**	**13.69%**
Benefits												
4205	61100	2100	203	200	FICA	$ 22,201	$ 17,812	$ 17,070	$ 17,814	$ 20,254	$ 2,439	13.69%
4205	61100	2210	203	200	VRS - Plan 1 & 2	$ 37,261	$ 28,321	$ 25,661	$ 38,703	$ 44,003	$ 5,300	13.69%
4205	61100	2220	203	200	VRS - Hybrid Plan	$ 9,869	$ 10,378	$ 11,743	$ -		$ -	0.00%
4205	61100	2212	203	200	VRS - Retiree Health Ins	$ 3,607	$ 2,818	$ 2,723	$ 2,818	$ 3,204	$ 386	13.69%
4205	61100	2310	203	200	HMP	$ 59,508	$ 51,570	$ 53,835	$ 55,180	$ 44,144	$ (11,036)	-20.00%
4205	61100	2400	203	200	Group Life Insurance	$ 3,938	$ 3,120	$ 3,016	$ 3,586	$ 4,077	$ 491	13.69%
4205	61100	2510	203	200	Disability Ins	$ 150	$ 147	$ 168	$ 93	$ 106	$ 13	13.69%
4205	61100	2720	203	200	Workers Comp.	$ 756	$ 609	$ 564	$ 652	$ 741	$ 89	13.69%
					Subtotal	**$ 137,291**	**$ 114,774**	**$ 102,273**	**$ 118,846**	**$ 116,528**	**$ (2,318)**	**-1.95%**
Other Expenditures												
4205	61100	3499	203	200	Internal Transportation						$ -	0.00%
4205	61100	6000	203	200	Materials & Supplies	$ 407	$ 502	$ 738	$ 400		$ (400)	-100.00%
4205	61100	6001	203	200	Office Supplies					$ 256	$ 256	100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	6012	203	200	Books & Subscriptions					$ 256	$ 256	100.00%
4205	61100	6013	203	200	Educational & Recreational Supplies					$ 340	$ 340	100.00%
4205	61100	6014	203	200	Other Operating Supplies					$ 170	$ 170	100.00%
4205	61100	6025	203	200	Computer Supplies	$ -	$ -	$ -		$ 340	$ 340	100.00%
4205	61100	6030	203	200	Instructional Material					$ 340	$ 340	100.00%
4205	61100	6050	203	200	Computer Hardware	$ 144	$ -	$ -	$ 150		$ (150)	-100.00%
					Subtotal	**$ 551**	**$ 502**	**$ 738**	**$ 550**	**$ 1,702**	**$ 1,152**	**209.45%**
Instruction - Gifted												
Salaries												
4205	61100	1120	203	400	Instructional	$ 59,279	$ 59,279	$ 63,811	$ 63,811	$ 76,549	$ 12,738	19.96%
4205	61100	1660	203	400	Bonus		$ 1,379	$ -			$ -	0.00%
					Subtotal	**$ 59,279**	**$ 60,658**	**$ 63,811**	**$ 63,811**	**$ 76,549**	**$ 12,738**	**19.96%**
Benefits												
4205	61100	2100	203	400	FICA	$ 4,473	$ 4,623	$ 4,863	$ 4,882	$ 5,856	$ 974	19.96%
4205	61100	2210	203	400	VRS - Plan 1 & 2	$ -	$ -	$ -	$ 10,605	$ 12,722	$ 2,117	19.96%
4205	61100	2220	203	400	VRS - Hybrid Plan	$ 9,295	$ 9,852	$ 10,605	$ -		$ -	0.00%
4205	61100	2212	203	400	VRS - Retiree Health Ins	$ 711	$ 718	$ 722	$ 772	$ 926	$ 154	19.96%
4205	61100	2310	203	400	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%
4205	61100	2400	203	400	Group Life Insurance	$ 777	$ 794	$ 855	$ 983	$ 1,179	$ 196	19.96%
4205	61100	2510	203	400	Disability Ins	$ 141	$ 141	$ 152	$ 26	$ 31	$ 5	19.96%
4205	61100	2720	203	400	Workers Comp.	$ 149	$ 154	$ 158	$ 179	$ 214	$ 36	19.96%
					Subtotal	**$ 25,464**	**$ 26,596**	**$ 26,976**	**$ 28,482**	**$ 31,965**	**$ 3,483**	**12.23%**
Instruction - Pre-Kindergarten												
Salaries												
4205	61100	1120	203	800	Instructional	$ 59,762	$ 60,012	$ 64,750	$ 62,750	$ 77,232	$ 14,482	23.08%
4205	61100	1151	203	800	Instructional Assistant	$ 30,066	$ 30,233	$ 35,374	$ 32,993	$ 21,474	$ (11,519)	-34.91%
4205	61100	1660	203	800	Bonus		$ 3,051	$ -			$ -	0.00%
					Subtotal	**$ 89,828**	**$ 93,296**	**$ 100,124**	**$ 95,743**	**$ 98,706**	**$ 2,963**	**3.09%**
Benefits												
4205	61100	2100	203	800	FICA	$ 6,833	$ 7,100	$ 7,639	$ 7,324	$ 7,551	$ 227	3.09%
4205	61100	2210	203	800	VRS - Plan 1 & 2	$ 4,714	$ 4,997	$ 5,483	$ 15,912	$ 16,405	$ 492	3.09%
4205	61100	2220	203	800	VRS - Hybrid Plan	$ 9,371	$ 9,932	$ 10,429	$ -		$ -	0.00%
4205	61100	2212	203	800	VRS - Retiree Health Ins	$ 1,078	$ 1,088	$ 1,158	$ 1,158	$ 1,194	$ 36	3.09%
4205	61100	2310	203	800	HMP	$ 19,836	$ 20,628	$ 21,534	$ 11,036	$ 11,036	$ -	0.00%
4205	61100	2400	203	800	Group Life Insurance	$ 1,177	$ 1,204	$ 1,283	$ 1,474	$ 1,520	$ 46	3.09%
4205	61100	2510	203	800	Disability Ins	$ 142	$ 142	$ 149	$ 38	$ 39	$ 1	3.09%
4205	61100	2720	203	800	Workers Comp.	$ 226	$ 234	$ 249	$ 268	$ 276	$ 8	3.10%
					Subtotal	**$ 43,377**	**$ 45,325**	**$ 47,925**	**$ 37,212**	**$ 38,022**	**$ 810**	**2.18%**
Other Expenditures												
4205	61100	6000	203	800	Materials & Supplies	$ 349	$ 438	$ 407	$ 350	$ 450	$ 100	28.57%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
					Subtotal	**$ 349**	**$ 438**	**$ 407**	**$ 350**	**$ 450**	**$ 100**	**28.57%**
Guidance Services												
Salaries												
4205	61210	1120	203	100	Instructional	$ 60,127	$ 60,127	$ 63,133	$ 63,133	$ 74,377	$ 11,244	17.81%
4205	61210	1660	203	100	Bonus		$ 1,255	$ -			$ -	0.00%
4205	61210	1800	203	100	Payouts	$ -		$ -	$ 5,000		$ (5,000)	-100.00%
					Subtotal	**$ 60,127**	**$ 61,382**	**$ 63,133**	**$ 68,133**	**$ 74,377**	**$ 6,244**	**9.16%**
Benefits												
4205	61210	2100	203	100	FICA	$ 4,276	$ 4,132	$ 4,140	$ 5,212	$ 5,690	$ 478	9.16%
4205	61210	2210	203	100	VRS - Plan 1 & 2	$ 9,428	$ 9,993	$ 10,493	$ 11,324	$ 12,361	$ 1,038	9.16%
4205	61210	2220	203	100	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61210	2212	203	100	VRS - Retiree Health Ins	$ 722	$ 728	$ 764	$ 824	$ 900	$ 76	9.16%
4205	61210	2310	203	100	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%
4205	61210	2400	203	100	Group Life Insurance	$ 788	$ 806	$ 846	$ 1,049	$ 1,145	$ 96	9.16%
4205	61210	2510	203	100	Disability Ins	$ -	$ -	$ -	$ 27	$ 30	$ 2	9.16%
4205	61210	2720	203	100	Workers Comp.	$ 151	$ 156	$ 157	$ 191	$ 208	$ 17	9.16%
					Subtotal	**$ 25,282**	**$ 26,129**	**$ 32,208**	**$ 29,664**	**$ 31,371**	**$ 1,707**	**5.75%**
Other Expenditures												
4205	61210	6000	203	100	Materials & Supplies	$ 176	$ 175	$ 174	$ 175		$ (175)	-100.00%
4205	61210	6001	203	100	Office Supplies					$ 61	$ 61	100.00%
4205	61210	6012	203	100	Books & Subscriptions					$ 53	$ 53	100.00%
4205	61210	6030	203	100	Instructional Material					$ 61	$ 61	100.00%
					Subtotal	**$ 176**	**$ 175**	**$ 174**	**$ 175**	**$ 175**	**$ -**	**0.00%**
Library Services												
Salaries												
4205	61322	1122	203	100	Librarian	$ 78,910	$ 78,910	$ 83,735	$ 82,855	$ 92,215	$ 9,360	11.30%
4205	61322	1140	203	100	Technical	$ 23,502	$ 23,985	$ 29,668	$ 29,023	$ 33,309	$ 4,286	14.77%
4205	61322	1660	203	100	Bonus	$ -	$ 2,485	$ -			$ -	0.00%
					Subtotal	**$ 102,412**	**$ 105,380**	**$ 113,403**	**$ 111,878**	**$ 125,524**	**$ 13,646**	**12.20%**
Benefits												
4205	61322	2100	203	100	FICA	$ 7,538	$ 7,425	$ 8,167	$ 8,559	$ 9,603	$ 1,044	12.20%
4205	61322	2210	203	100	VRS - Plan 1 & 2	$ 16,058	$ 17,021	$ 18,594	$ 18,594	$ 20,862	$ 2,268	12.20%
4205	61322	2220	203	100	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61322	2212	203	100	VRS - Retiree Health Ins	$ 1,229	$ 1,240	$ 1,354	$ 1,354	$ 1,519	$ 165	12.20%
4205	61322	2310	203	100	HMP	$ 19,836	$ 20,628	$ 21,534	$ 22,072	$ 22,072	$ -	0.00%
4205	61322	2400	203	100	Group Life Insurance	$ 1,342	$ 1,372	$ 1,499	$ 1,723	$ 1,933	$ 210	12.20%
4205	61322	2510	203	100	Disability Ins	$ -	$ -	$ -	$ 45	$ 50	$ 5	12.20%
4205	61322	2720	203	100	Workers Comp.	$ 259	$ 267	$ 284	$ 313	$ 351	$ 38	12.20%
					Subtotal	**$ 46,262**	**$ 47,954**	**$ 51,432**	**$ 52,659**	**$ 56,390**	**$ 3,731**	**7.08%**
Other Expenditures												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61322	6000	203	100	Materials & Supplies	$ 3,479	$ 3,484	$ -	$ 3,600		$ (3,600)	-100.00%
4205	61322	6001	203	100	Office Supplies			$ 3,463		$ 720	$ 720	100.00%
4205	61322	6012	203	100	Books & Subscriptions					$ 1,800	$ 1,800	100.00%
4205	61322	6030	203	100	Instructional Material					$ 720	$ 720	100.00%
4205	61322	6040	203	100	Software/Online Content					$ 360	$ 360	100.00%
					Subtotal	**$ 3,479**	**$ 3,484**	**$ 3,463**	**$ 3,600**	**$ 3,600**	**$ -**	**0.00%**
Office of the Principal												
Salaries												
4205	61410	1126	203	100	Principal	$ 106,698	106,454	$ 170,573	$ 111,178	$ 106,050	$ (5,128)	-4.61%
4205	61410	1127	203	100	Assistant Principal	$ 82,677	81,263	$ 42,383	$ 83,907	$ 91,350	$ 7,443	8.87%
4205	61410	1150	203	100	Clerical	$ 74,708	74,546	$ 78,189	$ 77,855	$ 92,342	$ 14,487	18.61%
4205	61410	1800	203	100	Payouts	$ -	7,083	$ -			$ -	0.00%
4205	61410	1660	203	100	Bonus	$ -	4,751	$ 697			$ -	0.00%
4205	61410	1800	203	100	Payouts	$ -	685	$ 20,000	$ 20,000		$ (20,000)	-100.00%
					Subtotal	**$ 264,083**	**$ 274,783**	**$ 259,943**	**$ 272,940**	**$ 289,742**	**$ 16,802**	**6.16%**
Benefits												
4205	61410	2100	203	100	FICA	$ 19,554	$ 20,374	$ 21,961	$ 20,880	$ 22,165	$ 1,285	6.16%
4205	61410	2210	203	100	VRS - Plan 1 & 2	$ 41,945	$ 43,786	$ 46,409	$ 45,363	$ 48,155	$ 2,793	6.16%
4205	61410	2220	203	100	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61410	2212	203	100	VRS - Retiree Health Ins	$ 3,202	$ 3,187	$ 3,379	$ 3,303	$ 3,506	$ 203	6.16%
4205	61410	2310	203	100	HMP	$ 39,672	$ 41,256	$ 43,068	$ 22,072	$ 22,072	$ -	0.00%
4205	61410	2400	203	100	Group Life Insurance	$ 3,498	$ 3,530	$ 3,742	$ 4,203	$ 4,462	$ 259	6.16%
4205	61410	2510	203	100	Disability Ins	$ -	$ -	$ -	$ 109	$ 116	$ 7	6.16%
4205	61410	2720	203	100	Workers Comp.	$ 665	$ -	$ 738	$ 764	$ 811	$ 47	6.16%
					Subtotal	**$ 108,537**	**$ 112,134**	**$ 119,296**	**$ 96,694**	**$ 101,288**	**$ 4,594**	**4.75%**
Other Expenditures												
4205	61410	3160	203	100	Professional Services-Other			$ -		$ 70	$ 70	100.00%
4205	61410	3520	203	100	Organizational Memberships					$ 105	$ 105	100.00%
4205	61410	5500	203	100	Travel	$ -	$ -	$ 1,715	$ -	$ 280	$ 280	100.00%
4205	61410	5510	203	100	Local Mileage					$ 105	$ 105	100.00%
4205	61410	6000	203	100	Materials & Supplies	$ 1,057	$ 507	$ 178	$ 700		$ (700)	-100.00%
4205	61410	6001	203	100	Office Supplies					$ 70	$ 70	100.00%
4205	61410	6002	203	100	Food Supplies			$ 628		$ 70	$ 70	100.00%
					Subtotal	**$ 1,057**	**$ 507**	**$ 2,521**	**$ 700**	**$ 700**	**$ -**	**0.00%**
Health Services												
Salaries												
4205	62220	1131	203	000	School Nurse	$ 26,282	$ 26,282	$ 40,166	$ 40,166	$ 60,249	$ 20,083	50.00%
4205	62220	1660	203	000	Bonus	$ -	$ 1,200	$ -			$ -	0.00%
					Subtotal	**$ 26,282**	**$ 27,482**	**$ 40,166**	**$ 40,166**	**$ 60,249**	**$ 20,083**	**50.00%**
Benefits												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	62220	2100	203	000	FICA	$ 1,483	$ 1,572	$ 2,532	$ 3,073	$ 4,609	$ 1,536	50.00%
4205	62220	2210	203	000	VRS - Plan 1 & 2	$ 4,121	$ 4,368	$ 6,676	$ 6,676	$ 10,013	$ 3,338	50.00%
4205	62220	2220	203	000	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	62220	2212	203	000	VRS - Retiree Health Ins	$ 315	$ 319	$ 486	$ 486	$ 729	$ 243	50.00%
4205	62220	2310	203	000	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%
4205	62220	2400	203	000	Group Life Insurance	$ 344	$ 352	$ 538	$ 619	$ 928	$ 309	50.00%
4205	62220	2510	203	000	Disability Ins	$ -	$ -	$ -	$ 16	$ 24	$ 8	50.00%
4205	62220	2720	203	000	Workers Comp.	$ 66	$ 68	$ 99	$ 112	$ 169	$ 56	50.00%
					Subtotal	**$ 16,248**	**$ 16,993**	**$ 21,099**	**$ 22,017**	**$ 27,508**	**$ 5,491**	**24.94%**
Other Expenditures												
4205	62220	6000	203	000	Materials & Supplies	$ 547	$ 557	$ 556	$ 550		$ (550)	-100.00%
4205	62220	6001	203	000	Office Supplies					$ 138	$ 138	100.00%
4205	62220	6014	203	000	Other Operating Supplies					$ 412	$ 412	100.00%
					Subtotal	**$ 547**	**$ 557**	**$ 556**	**$ 550**	**$ 550**	**$ -**	**0.00%**
Facilities Services												
Salaries												
4205	64200	1180	203	000	Laborer	$ 111,730	$ 81,271	$ 94,843	$ 92,327	$ 132,352	$ 40,025	43.35%
4205	64200	1201	203	000	Overtime	$ 9,009	$ 257	$ 1,502	$ 1,530	$ 1,530	$ -	0.00%
4205	64200	1660	203	000	Bonus	$ -	$ 2,455	$ -			$ -	0.00%
					Subtotal	**$ 120,740**	**$ 83,983**	**$ 96,345**	**$ 93,857**	**$ 133,882**	**$ 40,025**	**42.64%**
Benefits											$ -	0.00%
4205	64200	2100	203	000	FICA	$ 8,934	$ 5,992	$ 6,986	$ 7,180	$ 10,125	$ 2,945	41.02%
4205	64200	2210	203	000	VRS - Plan 1 & 2	$ 2,278	$ 1,976	$ 1,823	$ 6,555	$ 9,288	$ 2,733	41.69%
4205	64200	2220	203	000	VRS - Hybrid Plan	$ 2,354	$ 2,163	$ 2,643	$ -		$ -	0.00%
4205	64200	2212	203	000	VRS - Retiree Health Ins		$ 425	$ 750	$ 729	$ 1,033	$ 304	41.70%
4205	64200	2310	203	000	HMP	$ 29,754	$ 30,942	$ 21,534	$ 22,072	$ 33,108	$ 11,036	50.00%
4205	64200	2400	203	000	Group Life Insurance	$ 1,284	$ 1,090	$ 1,180	$ 1,422	$ 2,015	$ 593	41.70%
4205	64200	2510	203	000	Disability Ins	$ 263	$ 224	$ 276	$ 148	$ 209	$ 61	41.22%
4205	64200	2720	203	000	Workers Comp.	$ 4,442	$ 4,170	$ 4,110	$ 3,679	$ 5,206	$ 1,527	41.51%
					Subtotal	**$ 49,309**	**$ 46,982**	**$ 39,301**	**$ 41,785**	**$ 60,984**	**$ 19,199**	**45.95%**
Other Expenditures												
4205	64200	3000	203	000	Purchased Services	$ 2,478	$ 38,480	$ 38,480	$ -		$ -	0.00%
4205	64200	5100	203	000	Utilities	$ 125,893	$ 135,467	$ 131,359	$ 145,000	$ 145,000	$ -	0.00%
					Subtotal	**$ 128,371**	**$ 173,947**	**$ 169,839**	**$ 145,000**	**$ 145,000**	**$ -**	**0.00%**
Security Services												
Salaries												
4205	64600	1142	203	000	Security	$ 9,239	$ 33,020	$ 35,093	$ 35,093	$ 38,690	$ 3,597	10.25%
4205	64600	1660	203	000	Bonus		$ 1,159	$ -			$ -	0.00%
					Subtotal	**$ 9,239**	**$ 34,180**	**$ 35,093**	**$ 35,093**	**$ 38,690**	**$ 3,597**	**10.25%**
Benefits												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	64600	2100	203	000	FICA	$ 707	$ 2,615	$ 2,685	$ 2,685	$ 2,960	$ 275	10.25%
4205	64600	2210	203	000	VRS - Plan 1 & 2				$ 5,832	$ 6,430	$ 598	10.25%
4205	64600	2220	203	000	VRS - Hybrid Plan				$ -		$ -	0.00%
4205	64600	2212	203	000	VRS - Retiree Health Ins				$ 425	$ 468	$ 44	10.25%
4205	64600	2310	203	000	HMP	$ -	$ 10,314	$ 10,767	$ -		$ -	0.00%
4205	64600	2400	203	000	Group Life Insurance				$ 540	$ 596	$ 55	10.25%
4205	64600	2510	203	000	Disability Ins				$ 14	$ 15	$ 1	10.28%
4205	64600	2720	203	000	Workers Comp.	$ 23	$ 82	$ 87	$ 98	$ 108	$ 10	10.25%
					Subtotal	**$ 730**	**$ 13,011**	**$ 13,538**	**$ 9,594**	**$ 10,578**	**$ 984**	**10.25%**
Other Expenditures												
4205	64600	6000	203	000	Materials & Supplies	$ -	$ -	$ 88	$ -		$ -	0.00%
					Subtotal	**$ -**	**$ -**	**$ 88**	**$ -**	**$ -**	**$ -**	**0.00%**
					Total	**$ 3,431,379**	**$ 3,496,665**	**$ 3,361,744**	**$ 3,525,553**	**$ 4,011,875**	**$ 163,809**	**13.79%**

GREENVILLE ELEMENTARY

Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 533

Instruction - Regular

Salaries												
4205	61100	1120	211	100	Instructional	$ 1,560,185	$ 1,498,215	$ 1,547,079	$ 1,598,192	$ 1,813,521	$ 215,329	13.47%
4205	61100	1151	211	100	Instructional Assistant	$ 101,122	$ 91,509	$ 103,142	$ 131,201	$ 167,897	$ 36,696	27.97%
4205	61100	1620	211	100	Supplements	$ 4,353	$ 4,047	$ 13,253	$ 17,658	$ 17,658	$ -	0.00%
4205	61100	1650	211	100	National Board Certification	$ -	$ -	$ -			$ -	0.00%
4205	61100	1660	211	100	Bonus	$ -	$ 40,925	$ 77			$ -	0.00%
					Subtotal	**$ 1,665,660**	**$ 1,634,696**	**$ 1,663,550**	**$ 1,747,051**	**$ 1,999,076**	**$ 252,025**	**14.43%**
Benefits												
4205	61100	2100	211	100	FICA	$ 119,127	$ 116,465	$ 118,673	$ 133,649	$ 157,186	$ 23,537	17.61%
4205	61100	2210	211	100	VRS - Plan 1 & 2	$ 157,410	$ 154,143	$ 163,669	$ 281,394	$ 330,315	$ 48,921	17.39%
4205	61100	2220	211	100	VRS - Hybrid Plan	$ 92,579	$ 106,708	$ 108,665	$ -		$ -	0.00%
4205	61100	2212	211	100	VRS - Retiree Health Ins	$ 19,319	$ 18,991	$ 19,793	$ 20,487	$ 24,048	$ 3,561	17.38%
4205	61100	2310	211	100	HMP	$ 317,376	$ 330,048	$ 344,544	$ 264,864	$ 286,936	$ 22,072	8.33%
4205	61100	2400	211	100	Group Life Insurance	$ 21,519	$ 21,155	$ 22,249	$ 26,074	$ 30,606	$ 4,532	17.38%
4205	61100	2510	211	100	Disability Ins	$ 1,384	$ 1,518	$ 1,539	$ 677	$ 795	$ 118	17.43%
4205	61100	2720	211	100	Workers Comp.	$ 4,690	$ 4,271	$ 4,309	$ 4,892	$ 5,565	$ 673	13.76%
					Subtotal	**$ 733,404**	**$ 753,299**	**$ 783,442**	**$ 732,037**	**$ 835,451**	**$ 103,414**	**14.13%**
Other Expenditures												
4205	61100	3000	211	100	Purchased Services	$ 667	$ 16,764	$ 1,895	$ 900		$ (900)	-100.00%
4205	61100	3160	211	100	Professional Services-Other					$ 2,073	$ 2,073	100.00%
4205	61100	3320	211	100	Maintenance Service Contracts					$ 2,074	$ 2,074	100.00%
4205	61100	3500	211	100	Printing & Binding					$ 2,074	$ 2,074	100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	5210	211	100	Postal Service					$ 415	$ 415	100.00%
4205	61100	5400	211	100	Leases & Rentals-Copiers	$ 18,448	18,939	$ 2,273	$ 19,000		$ (19,000)	-100.00%
4205	61100	5410	211	100	Lease/Rent Equipment					$ 12,860	$ 12,860	100.00%
4205	61100	6000	211	100	Materials & Supplies	$ 23,456	$ 21,631	$ 26,298	$ 18,000		$ (18,000)	-100.00%
4205	61100	6001	211	100	Office Supplies					$ 3,319	$ 3,319	100.00%
4205	61100	6002	211	100	Food Supplies			$ 2,352		$ 415	$ 415	100.00%
4205	61100	6005	211	100	Laundry, Housekeeping & Janitor Supplies					$ 415	$ 415	100.00%
4205	61100	6007	211	100	Repair & Maintenance Supplies					$ 415	$ 415	100.00%
4205	61100	6012	211	100	Books & Subscriptions					$ 6,223	$ 6,223	100.00%
4205	61100	6014	211	100	Other Operating Supplies					$ 830	$ 830	100.00%
4205	61100	6025	211	100	Computer Supplies	$ 123	$ 1,332	$ 457	$ 100	$ 3,734	$ 3,634	3634.00%
4205	61100	6030	211	100	Instructional Material					$ 5,393	$ 5,393	100.00%
4205	61100	6040	211	100	Software/Online Content			$ 945		$ 415	$ 415	100.00%
4205	61100	6047	211	100	Furniture & Equipment					$ 830	$ 830	100.00%
4205	61100	6050	211	100	Computer Hardware	$ -	$ 1,578	$ 13,920	$ 2,000		$ (2,000)	-100.00%
					Subtotal	**$ 42,694**	**$ 60,243**	**$ 57,598**	**$ 40,000**	**$ 41,485**	**$ 1,485**	**3.71%**
Instruction - Special												
Salaries												
4205	61100	1120	211	200	Instructional	$ 275,341	$ 291,057	$ 205,646	$ 301,093	$ 174,546	$ (126,547)	-42.03%
4205	61100	1151	211	200	Instructional Assistant	$ 81,471	$ 94,295	$ 106,628	$ 101,150	$ 143,725	$ 42,575	42.09%
4205	61100	1660	211	200	Bonus		$ 14,062	$ -			$ -	0.00%
					Subtotal	**$ 356,813**	**$ 399,414**	**$ 312,274**	**$ 402,243**	**$ 318,271**	**$ (83,972)**	**-20.88%**
Benefits												
4205	61100	2100	211	200	FICA	$ 26,182	$ 29,916	$ 23,315	$ 30,772	$ 24,348	$ (6,424)	-20.88%
4205	61100	2210	211	200	VRS - Plan 1 & 2	$ 14,620	$ 13,572	$ 14,316	$ 66,853	$ 52,897	$ (13,956)	-20.88%
4205	61100	2220	211	200	VRS - Hybrid Plan	$ 41,411	$ 50,565	$ 37,569	$ -		$ -	0.00%
4205	61100	2212	211	200	VRS - Retiree Health Ins	$ 4,298	$ 4,670	$ 3,778	$ 4,867	$ 3,851	$ (1,016)	-20.88%
4205	61100	2310	211	200	HMP	$ 89,262	$ 103,140	$ 118,437	$ 33,108	$ 44,144	$ 11,036	33.33%
4205	61100	2400	211	200	Group Life Insurance	$ 4,692	$ 5,171	$ 4,183	$ 6,195	$ 4,901	$ (1,293)	-20.88%
4205	61100	2510	211	200	Disability Ins	$ 625	$ 718	$ 538	$ 161	$ 127	$ (34)	-20.87%
4205	61100	2720	211	200	Workers Comp.	$ 2,151	$ 2,291	$ 2,001	$ 1,126	$ 891	$ (235)	-20.88%
					Subtotal	**$ 183,242**	**$ 210,042**	**$ 224,035**	**$ 143,081**	**$ 131,159**	**$ (11,922)**	**-8.33%**
Other Expenditures												
4205	61100	6000	211	200	Materials & Supplies	$ 1,933	$ 958	$ 964	$ 1,000		$ (1,000)	-100.00%
4205	61100	6001	211	200	Office Supplies					$ 395	$ 395	100.00%
4205	61100	6012	211	200	Books & Subscriptions					$ 395	$ 395	100.00%
4205	61100	6013	211	200	Educational & Recreational Supplies					$ 527	$ 527	100.00%
4205	61100	6014	211	200	Other Operating Supplies					$ 264	$ 264	100.00%
4205	61100	6025	211	200	Computer Supplies	$ 129	$ -	$ -	$ 135	$ 527	$ 392	290.37%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	6030	211	200	Instructional Material					$ 527	$ 527	100.00%
					Subtotal	**$ 2,062**	**$ 958**	**$ 964**	**$ 1,135**	**$ 2,635**	**$ 1,500**	**132.16%**
Instruction - Gifted												
Salaries												
4205	61100	1120	211	400	Instructional	$ 63,500	$ 63,500	$ 68,000	$ 68,000	$ 80,861	$ 12,861	18.91%
4205	61100	1660	211	400	Bonus		$ 1,130				$ -	0.00%
					Subtotal	**$ 63,500**	**$ 64,630**	**$ 68,000**	**$ 68,000**	**$ 80,861**	**$ 12,861**	**18.91%**
Benefits												
4205	61100	2100	211	400	FICA	$ 4,575	$ 4,647	$ 4,798	$ 5,202	$ 6,186	$ 984	18.91%
4205	61100	2210	211	400	VRS - Plan 1 & 2	$ 9,957	$ 10,554	$ 11,302	$ 11,302	$ 13,439	$ 2,137	18.91%
4205	61100	2220	211	400	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61100	2212	211	400	VRS - Retiree Health Ins	$ 762	$ 769	$ 823	$ 823	$ 978	$ 156	18.91%
4205	61100	2310	211	400	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%
4205	61100	2400	211	400	Group Life Insurance	$ 832	$ 851	$ 911	$ 1,047	$ 1,245	$ 198	18.91%
4205	61100	2510	211	400	Disability Ins	$ -	$ -	$ -	$ 27	$ 32	$ 5	18.90%
4205	61100	2720	211	400	Workers Comp.	$ 160	$ 165	$ 169	$ 190	$ 226	$ 36	18.91%
					Subtotal	**$ 26,203**	**$ 27,299**	**$ 28,769**	**$ 29,627**	**$ 33,143**	**$ 3,516**	**11.87%**
Guidance Services												
Salaries												
4205	61210	1120	211	100	Instructional	$ 104,267	$ 104,517	$ 109,380	$ 132,382	$ 189,900	$ 57,518	43.45%
4205	61210	1660	211	100	Bonus	$ -	$ 4,156	$ -			$ -	0.00%
4205	61210	1800	211	100	Payouts	$ -		$ -			$ -	0.00%
					Subtotal	**$ 104,267**	**$ 108,673**	**$ 109,380**	**$ 132,382**	**$ 189,900**	**$ 57,518**	**43.45%**
Benefits												
4205	61210	2100	211	100	FICA	$ 7,934	$ 8,253	$ 8,259	$ 10,127	$ 14,527	$ 4,400	43.45%
4205	61210	2210	211	100	VRS - Plan 1 & 2	$ 16,036	$ 16,997	$ 17,847	$ 22,002	$ 31,562	$ 9,560	43.45%
4205	61210	2220	211	100	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61210	2212	211	100	VRS - Retiree Health Ins	$ 1,227	$ 1,237	$ 1,299	$ 1,602	$ 2,298	$ 696	43.45%
4205	61210	2310	211	100	HMP	$ 9,918	$ 30,942	$ 32,301	$ 22,072	$ 22,072	$ -	0.00%
4205	61210	2400	211	100	Group Life Insurance	$ 1,340	$ 1,370	$ 1,439	$ 2,039	$ 2,924	$ 886	43.45%
4205	61210	2510	211	100	Disability Ins	$ -	$ -	$ -	$ 53	$ 76	$ 23	43.45%
4205	61210	2720	211	100	Workers Comp.	$ 265	$ 274	$ 275	$ 371	$ 532	$ 161	43.45%
					Subtotal	**$ 36,718**	**$ 59,073**	**$ 61,419**	**$ 58,265**	**$ 73,991**	**$ 15,726**	**26.99%**
Other Expenditures												
4205	61210	6000	211	100	Materials & Supplies	$ 265	$ 265	$ 265	$ 265		$ (265)	-100.00%
4205	61210	6001	211	100	Office Supplies					$ 93	$ 93	100.00%
4205	61210	6012	211	100	Books & Subscriptions					$ 80	$ 80	100.00%
4205	61210	6030	211	100	Instructional Material					$ 92	$ 92	100.00%
					Subtotal	**$ 265**	**$ 265**	**$ 265**	**$ 265**	**$ 265**	**$ -**	**0.00%**
Library Services												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Salaries												
4205	61322	1122	211	100	Librarian	$ -	$ 52,610	$ 56,004	$ 56,004	$ 66,008	$ 10,004	17.86%
4205	61322	1140	211	100	Technical	$ 16,968	$ 16,968	$ 20,176	$ 18,224	$ 24,805	$ 6,581	36.11%
4205	61322	1660	211	100	Bonus		$ 2,513	$ -			$ -	0.00%
					Subtotal	**$ 16,968**	**$ 72,092**	**$ 76,180**	**$ 74,228**	**$ 90,813**	**$ 16,585**	**22.34%**
Benefits												
4205	61322	2100	211	100	FICA	$ 1,298	$ 5,499	$ 5,784	$ 5,678	$ 6,947	$ 1,269	22.34%
4205	61322	2210	211	100	VRS - Plan 1 & 2	$ -	$ 8,744	$ 9,308	$ 12,337	$ 15,093	$ 2,756	22.34%
4205	61322	2220	211	100	VRS - Hybrid Plan	$ 2,728	$ 2,789	$ 3,298	$ -		$ -	0.00%
4205	61322	2212	211	100	VRS - Retiree Health Ins	$ 204	$ 840	$ 918	$ 898	$ 1,099	$ 201	22.34%
4205	61322	2310	211	100	HMP	$ 19,836	$ 20,628	$ 21,534	$ 11,036	$ 11,036	$ -	0.00%
4205	61322	2400	211	100	Group Life Insurance	$ 222	$ 930	$ 1,016	$ 1,143	$ 1,399	$ 255	22.34%
4205	61322	2510	211	100	Disability Ins	$ 39	$ 40	$ 47	$ 30	$ 36	$ 7	22.36%
4205	61322	2720	211	100	Workers Comp.	$ 43	$ 180	$ 189	$ 208	$ 254	$ 46	22.35%
					Subtotal	**$ 24,370**	**$ 39,650**	**$ 42,094**	**$ 31,330**	**$ 35,864**	**$ 4,534**	**14.47%**
Other Expenditures												
4205	61322	6000	211	100	Materials & Supplies	$ 2,960	$ 5,271	$ 4,993	$ 5,978		$ (5,978)	-100.00%
4205	61322	6001	211	100	Office Supplies					$ 1,195	$ 1,195	100.00%
4205	61322	6012	211	100	Books & Subscriptions					$ 2,989	$ 2,989	100.00%
4205	61322	6030	211	100	Instructional Material					$ 1,196	$ 1,196	100.00%
4205	61322	6040	211	100	Software/Online Content					$ 598	$ 598	100.00%
					Subtotal	**$ 2,960**	**$ 5,271**	**$ 4,993**	**$ 5,978**	**$ 5,978**	**$ -**	**0.00%**
Office of the Principal									.			
Salaries												
4205	61410	1126	211	100	Principal	$ 92,423	$ 92,211	$ 96,978	$ 96,303	$ 110,355	$ 14,052	14.59%
4205	61410	1127	211	100	Assistant Principal	$ 80,526	$ 80,341	$ 81,325	$ 83,907	$ 91,350	$ 7,443	8.87%
4205	61410	1150	211	100	Clerical	$ 75,533	$ 75,079	$ 74,988	$ 78,411	$ 84,255	$ 5,844	7.45%
4205	61410	1660	211	100	Bonus		$ 5,375	$ 77			$ -	0.00%
4205	61410	1800	211	100	Payouts	$ 182		$ -	$ 5,000		$ (5,000)	-100.00%
					Subtotal	**$ 248,482**	**$ 247,632**	**$ 253,369**	**$ 258,621**	**$ 285,960**	**$ 27,339**	**10.57%**
Benefits												
4205	61410	2100	211	100	FICA	$ 18,380	$ 18,642	$ 18,634	$ 19,785	$ 21,876	$ 2,091	10.57%
4205	61410	2210	211	100	VRS - Plan 1 & 2	$ 33,587	$ 35,450	$ 36,722	$ 42,983	$ 47,526	$ 4,544	10.57%
4205	61410	2220	211	100	VRS - Hybrid Plan	$ 5,423	$ 5,724	$ 5,279	$ -		$ -	0.00%
4205	61410	2212	211	100	VRS - Retiree Health Ins	$ 2,981	$ 2,998	$ 3,058	$ 3,129	$ 3,460	$ 331	10.57%
4205	61410	2310	211	100	HMP	$ 39,672	$ 41,256	$ 43,068	$ 22,072	$ 33,108	$ 11,036	50.00%
4205	61410	2400	211	100	Group Life Insurance	$ 3,256	$ 3,320	$ 3,386	$ 3,983	$ 4,404	$ 421	10.57%
4205	61410	2510	211	100	Disability Ins	$ 82	$ 82	$ 76	$ 103	$ 114	$ 11	10.57%
4205	61410	2720	211	100	Workers Comp.	$ 623	$ 644	$ 635	$ 724	$ 801	$ 77	10.57%
					Subtotal	**$ 104,004**	**$ 108,116**	**$ 110,858**	**$ 92,779**	**$ 111,289**	**$ 18,510**	**19.95%**

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Other Expenditures												
4205	61410	3000	211	100	Purchased Services	$ 175	$ 783	$ -			$ -	0.00%
4205	61410	3160	211	100	Professional Services-Other					$ 190	$ 190	100.00%
4205	61410	3520	211	100	Organizational Memberships					$ 285	$ 285	100.00%
4205	61410	5500	211	100	Travel	$ 332	$ 211	$ 682	$ 1,000	$ 760	$ (240)	-24.00%
4205	61410	5510	211	100	Local Mileage					$ 285	$ 285	100.00%
4205	61410	5800	211	100	Miscellaneous	$ 500	$ -	$ 1,259	$ 400		$ (400)	-100.00%
4205	61410	6000	211	100	Materials & Supplies	$ -	$ 707	$ -	$ 500		$ (500)	-100.00%
4205	61410	6001	211	100	Office Supplies					$ 190	$ 190	100.00%
4205	61410	6002	211	100	Food Supplies			$ 566		$ 190	$ 190	100.00%
4205	61410	6025	211	100	Computer Supplies	$ -	$ 375	$ -			$ -	0.00%
					Subtotal	**$ 1,007**	**$ 2,075**	**$ 2,508**	**$ 1,900**	**$ 1,900**	**$ -**	**0.00%**
Health Services												
Salaries												
4205	62220	1131	211	000	School Nurse	$ 41,938	$ 50,486	$ 43,835	$ 43,835	$ 49,160	$ 5,325	12.15%
4205	62220	1660	211	000	Bonus	$ -	$ 1,222	$ -			$ -	0.00%
					Subtotal	**$ 41,938**	**$ 51,707**	**$ 43,835**	**$ 43,835**	**$ 49,160**	**$ 5,325**	**12.15%**
Benefits												
4205	62220	2100	211	000	FICA	$ 2,940	$ 3,707	$ 2,931	$ 3,353	$ 3,761	$ 407	12.15%
4205	62220	2210	211	000	VRS - Plan 1 & 2	$ -	$ -	$ -	$ 7,285	$ 8,170	$ 885	12.15%
4205	62220	2220	211	000	VRS - Hybrid Plan	$ 6,576	$ 8,126	$ 6,505	$ -		$ -	0.00%
4205	62220	2212	211	000	VRS - Retiree Health Ins	$ 503	$ 586	$ 480	$ 530	$ 595	$ 64	12.15%
4205	62220	2310	211	000	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036		$ (11,036)	-100.00%
4205	62220	2400	211	000	Group Life Insurance	$ 549	$ 648	$ 531	$ 675	$ 757	$ 82	12.15%
4205	62220	2510	211	000	Disability Ins	$ 100	$ 101	$ 104	$ 18	$ 20	$ 2	12.13%
4205	62220	2720	211	000	Workers Comp.	$ 106	$ 131	$ 109	$ 123	$ 138	$ 15	12.15%
					Subtotal	**$ 20,692**	**$ 23,613**	**$ 21,427**	**$ 23,020**	**$ 13,440**	**$ (9,580)**	**-41.62%**
Other Expenditures												
4205	62220	6000	211	000	Materials & Supplies	$ 419	$ 845	$ 546	$ 450		$ (450)	-100.00%
4205	62220	6001	211	000	Office Supplies					$ 112	$ 112	100.00%
4205	62220	6014	211	000	Other Operating Supplies					$ 338	$ 338	100.00%
					Subtotal	**$ 419**	**$ 845**	**$ 546**	**$ 450**	**$ 450**	**$ -**	**0.00%**
Facilities Services												
Salaries												
4205	64200	1180	211	000	Laborer	$ 116,160	$ 87,087	$ 78,211	$ 77,766	$ 135,070	$ 57,304	73.69%
4205	64200	1201	211	000	Overtime	$ 1,651	$ 248	$ 333	$ 1,530	$ 1,530	$ -	0.00%
4205	64200	1660	211	000	Bonus	$ -	$ 3,871	$ -			$ -	0.00%
					Subtotal	**$ 117,810**	**$ 91,206**	**$ 78,544**	**$ 79,296**	**$ 136,600**	**$ 57,304**	**72.27%**
Benefits												
4205	64200	2100	211	000	FICA	$ 8,423	$ 6,528	$ 5,613	$ 6,066	$ 10,450	$ 4,384	72.27%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	64200	2210	211	000	VRS - Plan 1 & 2	$ 4,424	$ 4,482	$ 3,973	$ 5,521	$ 9,590	$ 4,069	73.69%
4205	64200	2220	211	000	VRS - Hybrid Plan	$ 1,064	$ -	$ -	$ -		$ -	0.00%
4205	64200	2212	211	000	VRS - Retiree Health Ins		$ 458	$ 669	$ 614	$ 1,067	$ 453	73.69%
4205	64200	2310	211	000	HMP	$ 39,672	$ 41,256	$ 32,301	$ 22,072	$ 33,108	$ 11,036	50.00%
4205	64200	2400	211	000	Group Life Insurance	$ 1,521	$ 1,180	$ 1,052	$ 1,198	$ 2,080	$ 882	73.69%
4205	64200	2510	211	000	Disability Ins	$ 119	$ -	$ -	$ 124	$ 216	$ 92	73.69%
4205	64200	2720	211	000	Workers Comp.	$ 3,741	$ 2,575	$ 1,893	$ 3,099	$ 5,380	$ 2,281	73.60%
					Subtotal	**$ 58,965**	**$ 56,478**	**$ 50,033**	**$ 38,695**	**$ 61,891**	**$ 23,196**	**59.95%**
Other Expenditures												
4205	64200	3000	211	000	Purchased Services	$ 2,478	$ 36,075	$ 56,117	$ -		$ -	0.00%
4205	64200	5100	211	000	Utilities	$ 117,712	$ 120,114	$ 143,241	$ 135,000	$ 135,000	$ -	0.00%
					Subtotal	**$ 120,190**	**$ 156,189**	**$ 199,358**	**$ 135,000**	**$ 135,000**	**$ -**	**0.00%**
Security Services												
Salaries												
4205	64600	1142	211	000	Security	$ 29,566	$ 22,312	$ 33,417	$ 33,417	$ 36,842	$ 3,425	10.25%
4205	64600	1660	211	000	Bonus		$ 1,291	$ -			$ -	0.00%
					Subtotal	**$ 29,566**	**$ 23,604**	**$ 33,417**	**$ 33,417**	**$ 36,842**	**$ 3,425**	**10.25%**
Benefits												
4205	64600	2100	211	000	FICA	$ 2,079	$ 1,762	$ 2,493	$ 2,556	$ 2,818	$ 262	10.25%
4205	64600	2210	211	000	VRS - Plan 1 & 2				$ 5,554	$ 6,123	$ 569	10.25%
4205	64600	2220	211	000	VRS - Hybrid Plan				$ -		$ -	0.00%
4205	64600	2212	211	000	VRS - Retiree Health Ins				$ 404	$ 446	$ 41	10.25%
4205	64600	2310	211	000	HMP	$ 9,918	$ 10,314	$ -	$ 11,036	$ 11,036	$ -	0.00%
4205	64600	2400	211	000	Group Life Insurance				$ 515	$ 567	$ 53	10.25%
4205	64600	2510	211	000	Disability Ins				$ 13	$ 15	$ 1	10.27%
4205	64600	2720	211	000	Workers Comp.	$ 74	$ 58	$ 83	$ 94	$ 103	$ 10	10.25%
					Subtotal	**$ 12,071**	**$ 12,133**	**$ 2,575**	**$ 20,172**	**$ 21,109**	**$ 936**	**4.64%**
Other Expenditures												
4207	64600	5500	211	000	Travel	$ -	$ 31	$ -	$ 35	$ 35	$ -	0.00%
4208	64600	6000	211	000	Materials & Supplies	$ -	$ 751	$ 1,126	$ 750		$ (750)	-100.00%
4209	64600	6001	211	000	Office Supplies					$ 750	$ 750	100.00%
4205	64600	6050	211	000	Computer Hardware		$ 276	$ 28	$ 250	$ 250	$ -	0.00%
					Subtotal	**$ -**	**$ 1,057**	**$ 1,154**	**$ 1,035**	**$ 1,035**	**$ -**	**0.00%**
					Total	**$ 4,014,269**	**$ 4,210,260**	**$ 4,230,586**	**$ 4,193,843**	**$ 4,693,569**	**$ 499,725**	**11.92%**

MILLER ELEMENTARY

Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 499

Instruction - Regular

Salaries

4205	61100	1120	205	100	Instructional	$ 1,541,258	$ 1,551,017	$ 1,575,560	$ 1,583,749	$ 1,792,356	$ 208,607	13.17%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	1151	205	100	Instructional Assistant	$ 141,216	$ 131,550	$ 118,946	$ 149,328	$ 185,574	$ 36,246	24.27%
4205	61100	1620	205	100	Supplements	$ 9,402	$ 6,421	$ 7,868	$ 8,253	$ 8,253	$ -	0.00%
4205	61100	1660	205	100	Bonus	$ -	$ 42,397	$ 619			$ -	0.00%
					Subtotal	**$ 1,691,877**	**$ 1,731,386**	**$ 1,702,994**	**$ 1,741,330**	**$ 1,986,183**	**$ 244,853**	**14.06%**
Benefits												
4205	61100	2100	205	100	FICA	$ 123,408	$ 126,345	$ 124,806	$ 133,212	$ 157,257	$ 24,045	18.05%
4205	61100	2210	205	100	VRS - Plan 1 & 2	$ 195,420	$ 180,781	$ 203,540	$ 282,509	$ 332,033	$ 49,524	17.53%
4205	61100	2220	205	100	VRS - Hybrid Plan	$ 63,615	$ 93,743	$ 72,084	$ -		$ -	0.00%
4205	61100	2212	205	100	VRS - Retiree Health Ins	$ 19,883	$ 19,987	$ 20,066	$ 20,568	$ 24,175	$ 3,607	17.54%
4205	61100	2310	205	100	HMP	$ 287,622	$ 330,048	$ 333,777	$ 264,864	$ 275,900	$ 11,036	4.17%
4205	61100	2400	205	100	Group Life Insurance	$ 21,707	$ 22,134	$ 22,222	$ 26,177	$ 30,766	$ 4,589	17.53%
4205	61100	2510	205	100	Disability Ins	$ 964	$ 1,326	$ 1,028	$ 680	$ 800	$ 120	17.65%
4205	61100	2720	205	100	Workers Comp.	$ 4,887	$ 5,010	$ 4,323	$ 4,876	$ 6,801	$ 1,925	39.49%
					Subtotal	**$ 717,507**	**$ 779,374**	**$ 781,847**	**$ 732,885**	**$ 827,732**	**$ 94,847**	**12.94%**
Other Expenditures												
4205	61100	3000	205	100	Purchased Services	$ 1,754	$ 2,462	$ 871	$ 750		$ (750)	-100.00%
4205	61100	3160	205	100	Professional Services-Other					$ 2,013	$ 2,013	100.00%
4205	61100	3320	205	100	Maintenance Service Contracts			$ 3,516		$ 2,013	$ 2,013	100.00%
4205	61100	3500	205	100	Printing & Binding					$ 2,013	$ 2,013	100.00%
4205	61100	5200	205	100	Communications		$ 231	$ 398			$ -	0.00%
4205	61100	5210	205	100	Postal Service					$ 403	$ 403	100.00%
4205	61100	5400	205	100	Leases & Rentals-Copiers	$ 11,142	$ 11,142	$ 7,617	$ 12,100		$ (12,100)	-100.00%
4205	61100	5410	205	100	Lease/Rent Equipment					$ 12,480	$ 12,480	100.00%
4205	61100	6000	205	100	Materials & Supplies	$ 14,823	$ 28,179	$ 25,873	$ 23,000		$ (23,000)	-100.00%
4205	61100	6001	205	100	Office Supplies					$ 3,220	$ 3,220	100.00%
4205	61100	6002	205	100	Food Supplies			$ 997		$ 403	$ 403	100.00%
4205	61100	6005	205	100	Laundry, Housekeeping & Janitor Supplies					$ 403	$ 403	100.00%
4205	61100	6007	205	100	Repair & Maintenance Supplies					$ 403	$ 403	100.00%
4205	61100	6012	205	100	Books & Subscriptions					$ 4,026	$ 4,026	100.00%
4205	61100	6013	205	100	Educational & Recreational Supplies						$ -	0.00%
4205	61100	6014	205	100	Other Operating Supplies					$ 805	$ 805	100.00%
4205	61100	6025	205	100	Computer Supplies	$ 913	$ 3,796	$ 213	$ 1,500	$ 3,623	$ 2,123	141.53%
4205	61100	6030	205	100	Instructional Material					$ 7,245	$ 7,245	100.00%
4205	61100	6040	205	100	Software/Online Content					$ 403	$ 403	100.00%
4205	61100	6047	205	100	Furniture & Equipment					$ 805	$ 805	100.00%
4205	61100	6050	205	100	Computer Hardware	$ 1,732	$ 11,696	$ 48	$ 1,500		$ (1,500)	-100.00%
					Subtotal	**$ 30,364**	**$ 57,506**	**$ 39,533**	**$ 38,850**	**$ 40,258**	**$ 1,408**	**3.62%**
Instruction - ESL												
Salaries												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	1120	205	190	Instructional	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**
Benefits												
4205	61100	2100	205	190	FICA	$ -	$ -	$ -			$ -	0.00%
4205	61100	2210	205	190	VRS - Plan 1 & 2	$ -	$ -	$ -			$ -	0.00%
4205	61100	2220	205	190	VRS - Hybrid Plan	$ -	$ -	$ -			$ -	0.00%
4205	61100	2212	205	190	VRS - Retiree Health Ins	$ -	$ -	$ -			$ -	0.00%
4205	61100	2310	205	190	HMP	$ -	$ -	$ -			$ -	0.00%
4205	61100	2400	205	190	Group Life Insurance	$ -	$ -	$ -			$ -	0.00%
4205	61100	2510	205	190	Disability Ins	$ -	$ -	$ -			$ -	0.00%
4205	61100	2720	205	190	Workers Comp.	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**
Instruction - Special												
Salaries												
4205	61100	1120	205	200	Instructional	$ 400,269	$ 373,045	$ 398,936	$ 392,754	$ 342,174	$ (50,580)	-12.88%
4205	61100	1130	205	200	Other Professional			$ -	$ 63,399		$ (63,399)	-100.00%
4205	61100	1151	205	200	Instructional Assistant	$ 115,297	$ 109,382	$ 148,262	$ 144,402	$ 147,355	$ 2,953	2.04%
4205	61100	1660	205	200	Bonus	$ -	$ 14,073	$ 697			$ -	0.00%
					Subtotal	**$ 515,566**	**$ 496,500**	**$ 547,894**	**$ 600,555**	**$ 489,529**	**$ (111,026)**	**-18.49%**
Benefits												
4205	61100	2100	205	200	FICA	$ 37,546	$ 35,787	$ 39,913	$ 45,942	$ 37,449	$ (8,494)	-18.49%
4205	61100	2210	205	200	VRS - Plan 1 & 2	$ 70,999	$ 61,068	$ 65,586	$ 99,812	$ 81,360	$ (18,453)	-18.49%
4205	61100	2220	205	200	VRS - Hybrid Plan	$ 9,842	$ 19,123	$ 23,959	$ -		$ -	0.00%
4205	61100	2212	205	200	VRS - Retiree Health Ins	$ 6,187	$ 5,838	$ 6,519	$ 7,267	$ 5,923	$ (1,343)	-18.49%
4205	61100	2310	205	200	HMP	$ 109,098	$ 113,454	$ 118,437	$ 99,324	$ 66,216	$ (33,108)	-33.33%
4205	61100	2400	205	200	Group Life Insurance	$ 6,754	$ 6,466	$ 7,220	$ 9,249	$ 7,539	$ (1,710)	-18.49%
4205	61100	2510	205	200	Disability Ins	$ 150	$ 267	$ 339	$ 240	$ 196	$ (44)	-18.49%
4205	61100	2720	205	200	Workers Comp.	$ 1,812	$ 1,778	$ 1,877	$ 1,682	$ 1,371	$ (311)	-18.49%
					Subtotal	**$ 242,388**	**$ 243,781**	**$ 263,849**	**$ 263,516**	**$ 200,053**	**$ (63,463)**	**-24.08%**
Other Expenditures												
4205	61100	6000	205	200	Materials & Supplies	$ 701	$ 1,204	$ 1,318			$ -	0.00%
4205	61100	6001	205	200	Office Supplies					$ 440	$ 440	100.00%
4205	61100	6012	205	200	Books & Subscriptions					$ 440	$ 440	100.00%
4205	61100	6013	205	200	Educational & Recreational Supplies					$ 585	$ 585	100.00%
4205	61100	6014	205	200	Other Operating Supplies					$ 290	$ 290	100.00%
4205	61100	6025	205	200	Computer Supplies	$ -	$ -	$ -		$ 585	$ 585	100.00%
4205	61100	6030	205	200	Instructional Material					$ 585	$ 585	100.00%
					Subtotal	**$ 701**	**$ 1,204**	**$ 1,318**	**$ -**	**$ 2,925**	**$ 2,925**	**100.00%**
Instruction - Gifted												
Salaries												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	1120	205	400	Instructional	$ 83,615	$ 50,836	$ 50,752	$ 50,752	$ 58,556	$ 7,804	15.38%
4205	61100	1660	205	400	Bonus		$ 1,302				$ -	0.00%
					Subtotal	**$ 83,615**	**$ 52,138**	**$ 50,752**	**$ 50,752**	**$ 58,556**	**$ 7,804**	**15.38%**
Benefits												
4205	61100	2100	205	400	FICA	$ 6,368	$ 3,997	$ 3,891	$ 3,883	$ 4,480	$ 597	15.38%
4205	61100	2210	205	400	VRS - Plan 1 & 2	$ 13,111	$ -	$ -	$ 8,435	$ 9,732	$ 1,297	15.38%
4205	61100	2220	205	400	VRS - Hybrid Plan	$ -	$ 8,009	$ 8,435	$ -		$ -	0.00%
4205	61100	2212	205	400	VRS - Retiree Health Ins	$ 1,003	$ 585	$ 614	$ 614	$ 709	$ 94	15.38%
4205	61100	2310	205	400	HMP	$ 9,918	$ 10,314	$ 10,767	$ -	$ -	$ -	0.00%
4205	61100	2400	205	400	Group Life Insurance	$ 1,095	$ 648	$ 680	$ 782	$ 902	$ 120	15.38%
4205	61100	2510	205	400	Disability Ins	$ -	$ 115	$ 121	$ 20	$ 23	$ 3	15.36%
4205	61100	2720	205	400	Workers Comp.	$ 212	$ 132	$ 126	$ 142	$ 164	$ 22	15.38%
					Subtotal	**$ 31,708**	**$ 23,800**	**$ 24,634**	**$ 13,876**	**$ 16,009**	**$ 2,134**	**15.38%**
Guidance Services												
Salaries												
4205	61210	1120	205	100	Instructional	$ 106,088	$ 89,271	$ 96,755	$ 71,555	$ 84,299	$ 12,744	17.81%
4205	61210	1660	205	100	Bonus		$ 1,176	$ 310			$ -	0.00%
4205	61210	1800	205	100	Payouts	$ -	$ -	$ -	$ -		$ -	0.00%
					Subtotal	**$ 106,088**	**$ 90,447**	**$ 97,065**	**$ 71,555**	**$ 84,299**	**$ 12,744**	**17.81%**
Benefits												
4205	61210	2100	205	100	FICA	$ 7,591	$ 6,483	$ 7,097	$ 5,474	$ 6,449	$ 975	17.81%
4205	61210	2210	205	100	VRS - Plan 1 & 2	$ 16,598	$ 14,819	$ 11,892	$ 11,892	$ 14,011	$ 2,118	17.81%
4205	61210	2220	205	100	VRS - Hybrid Plan	$ -	$ -	$ 3,889	$ -		$ -	0.00%
4205	61210	2212	205	100	VRS - Retiree Health Ins	$ 1,269	$ 1,079	$ 1,149	$ 866	$ 1,020	$ 154	17.81%
4205	61210	2310	205	100	HMP	$ 19,836	$ 10,314	$ 10,767	$ 11,036		$ (11,036)	-100.00%
4205	61210	2400	205	100	Group Life Insurance	$ 1,386	$ 1,195	$ 1,272	$ 1,102	$ 1,298	$ 196	17.81%
4205	61210	2510	205	100	Disability Ins	$ -	$ -	$ 53	$ 29	$ 34	$ 5	17.81%
4205	61210	2720	205	100	Workers Comp.	$ 267	$ 232	$ 240	$ 200	$ 236	$ 36	17.81%
					Subtotal	**$ 46,947**	**$ 34,121**	**$ 36,361**	**$ 30,599**	**$ 23,047**	**$ (7,552)**	**-24.68%**
Other Expenditures												
4205	61210	6000	205	100	Materials & Supplies	$ 118	$ 252	$ 257	$ 200		$ (200)	-100.00%
4205	61210	6001	205	100	Office Supplies					$ 70	$ 70	100.00%
4205	61210	6012	205	100	Books & Subscriptions					$ 60	$ 60	100.00%
4205	61210	6030	205	100	Instructional Material					$ 70	$ 70	100.00%
					Subtotal	**$ 118**	**$ 252**	**$ 257**	**$ 200**	**$ 200**	**$ -**	**0.00%**
Instruction - Pre-Kindergarten												
Salaries												
4205	61100	1120	205	800	Instructional	$ 54,102	$ 54,102	$ 56,807	$ 56,807	$ 66,954	$ 10,147	17.86%
4205	61100	1151	205	800	Instructional Assistant	$ 18,737	$ 18,737	$ 21,327	$ 21,261	$ 23,728	$ 2,467	11.60%
4205	61100	1660	205	800	Bonus	$ -	$ 2,567	$ -			$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
					Subtotal	**$ 72,839**	**$ 75,406**	**$ 78,134**	**$ 78,068**	**$ 90,682**	**$ 12,614**	**16.16%**
Benefits												
4205	61100	2100	205	800	FICA	$ 5,155	$ 5,348	$ 5,588	$ 5,972	$ 6,937	$ 965	16.16%
4205	61100	2210	205	800	VRS - Plan 1 & 2	$ 11,421	$ 12,106	$ 12,975	$ 12,975	$ 15,071	$ 2,096	16.16%
4205	61100	2220	205	800	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61100	2212	205	800	VRS - Retiree Health Ins	$ 874	$ 881	$ 945	$ 945	$ 1,097	$ 153	16.16%
4205	61100	2310	205	800	HMP	$ 19,836	$ 20,628	$ 21,534	$ 22,072	$ 22,072	$ -	0.00%
4205	61100	2400	205	800	Group Life Insurance	$ 954	$ 976	$ 1,046	$ 1,202	$ 1,397	$ 194	16.16%
4205	61100	2510	205	800	Disability Ins	$ -	$ -	$ -	$ 31	$ 36	$ 5	16.15%
4205	61100	2720	205	800	Workers Comp.	$ 183	$ 189	$ 195	$ 219	$ 254	$ 35	16.16%
					Subtotal	**$ 38,424**	**$ 40,128**	**$ 42,283**	**$ 43,416**	**$ 46,864**	**$ 3,449**	**7.94%**
Other Expenditures												
4205	61100	6000	205	800	Materials & Supplies	$ 176	$ 343	$ -	$ 180	$ 450	$ 270	150.00%
					Subtotal	**$ 176**	**$ 343**	**$ -**	**$ 180**	**$ 450**	**$ 270**	**150.00%**
Library Services												
Salaries												
4205	61322	1122	205	100	Librarian	$ 94,824	$ 62,739	$ 65,875	$ 65,875	$ 78,716	$ 12,841	19.49%
4205	61322	1140	205	100	Technical	$ 17,464	$ 17,464	$ 2,026	$ 19,709	$ 23,387	$ 3,678	18.66%
4205	61322	1660	205	100	Bonus		$ 2,502	$ 77			$ -	0.00%
					Subtotal	**$ 112,288**	**$ 82,705**	**$ 67,979**	**$ 85,584**	**$ 102,104**	**$ 16,520**	**19.30%**
Benefits												
4205	61322	2100	205	100	FICA	$ 8,047	$ 5,334	$ 5,593	$ 6,547	$ 7,811	$ 1,264	19.30%
4205	61322	2210	205	100	VRS - Plan 1 & 2	$ 12,877	$ -	$ -	$ 14,224	$ 16,970	$ 2,746	19.30%
4205	61322	2220	205	100	VRS - Hybrid Plan	$ 2,738	$ 13,330	$ 14,224	$ -		$ -	0.00%
4205	61322	2212	205	100	VRS - Retiree Health Ins	$ 1,195	$ 971	$ 1,035	$ 1,036	$ 1,235	$ 200	19.30%
4205	61322	2310	205	100	HMP	$ 19,836	$ 20,628	$ 21,534	$ 22,072	$ 22,072	$ -	0.00%
4205	61322	2400	205	100	Group Life Insurance	$ 1,305	$ 1,075	$ 1,147	$ 1,318	$ 1,572	$ 254	19.30%
4205	61322	2510	205	100	Disability Ins	$ 42	$ 191	$ 204	$ 34	$ 41	$ 7	19.30%
4205	61322	2720	205	100	Workers Comp.	$ 284	$ 208	$ 214	$ 240	$ 286	$ 46	19.30%
					Subtotal	**$ 46,324**	**$ 41,736**	**$ 43,951**	**$ 45,471**	**$ 49,987**	**$ 4,516**	**9.93%**
Other Expenditures												
4205	61322	6000	205	100	Materials & Supplies	$ 2,248	$ 4,956	$ 4,987	$ 3,800		$ (3,800)	-100.00%
4205	61322	6001	205	100	Office Supplies					$ 760	$ 760	100.00%
4205	61322	6012	205	100	Books & Subscriptions					$ 1,900	$ 1,900	100.00%
4205	61322	6030	205	100	Instructional Material					$ 760	$ 760	100.00%
4205	61322	6040	205	100	Software/Online Content					$ 380	$ 380	100.00%
					Subtotal	**$ 2,248**	**$ 4,956**	**$ 4,990**	**$ 3,800**	**$ 3,800**	**$ -**	**0.00%**
Office of the Principal												
Salaries												
4205	61410	1126	205	100	Principal	$ 99,258	$ 99,030	$ 104,120	$ 103,425	$ 117,600	$ 14,175	13.71%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61410	1127	205	100	Assistant Principal	$ 80,526	$ 80,341	$ 84,478	$ 83,907	$ 95,655	$ 11,748	14.00%
4205	61410	1150	205	100	Clerical	$ 58,387	$ 61,084	$ 64,066	$ 63,795	$ 73,505	$ 9,710	15.22%
4205	61410	1660	205	100	Bonus		$ 5,208	$ 155			$ -	0.00%
4205	61410	1800	205	100	Payouts	$ -	$ -	$ -	$ 20,000		$ (20,000)	-100.00%
					Subtotal	**$ 238,170**	**$ 245,664**	**$ 252,819**	**$ 271,127**	**$ 286,760**	**$ 15,633**	**5.77%**
Benefits												
4205	61410	2100	205	100	FICA	$ 17,223	$ 17,755	$ 18,526	$ 20,741	$ 21,937	$ 1,196	5.77%
4205	61410	2210	205	100	VRS - Plan 1 & 2	$ 32,629	$ 34,440	$ 36,226	$ 45,061	$ 47,660	$ 2,598	5.77%
4205	61410	2220	205	100	VRS - Hybrid Plan	$ 4,492	$ 5,542	$ 5,822	$ -		$ -	0.00%
4205	61410	2212	205	100	VRS - Retiree Health Ins	$ 2,837	$ 2,911	$ 3,061	$ 3,281	$ 3,470	$ 189	5.77%
4205	61410	2310	205	100	HMP	$ 39,672	$ 41,256	$ 43,068	$ 44,144	$ 44,144	$ -	0.00%
4205	61410	2400	205	100	Group Life Insurance	$ 3,098	$ 3,224	$ 3,390	$ 4,175	$ 4,416	$ 241	5.77%
4205	61410	2510	205	100	Disability Ins	$ 68	$ 79	$ 83	$ 108	$ 115	$ 6	5.76%
4205	61410	2720	205	100	Workers Comp.	$ 599	$ 627	$ 641	$ 759	$ 803	$ 44	5.77%
					Subtotal	**$ 100,619**	**$ 105,834**	**$ 110,818**	**$ 118,270**	**$ 122,544**	**$ 4,274**	**3.61%**
Other Expenditures												
4205	61410	3000	205	100	Purchased Services	$ 150	$ 152	$ -	$ 140		$ (140)	-100.00%
4205	61410	3160	205	100	Professional Services-Other					$ 14	$ 14	100.00%
4205	61410	3520	205	100	Organizational Memberships					$ 21	$ 21	100.00%
4205	61410	5500	205	100	Travel	$ -	$ -	$ 1,684		$ 56	$ 56	100.00%
4205	61410	5510	205	100	Local Mileage					$ 21	$ 21	100.00%
4205	61410	6000	205	100	Materials & Supplies	$ -	$ 1,252	$ -			$ -	0.00%
4205	61410	6001	205	100	Office Supplies					$ 14	$ 14	100.00%
4205	61410	6002	205	100	Food Supplies					$ 14	$ 14	100.00%
					Subtotal	**$ 150**	**$ 1,403**	**$ 1,684**	**$ 140**	**$ 140**	**$ -**	**0.00%**
Health Services												
Salaries												
4205	62220	1131	205	000	School Nurse	$ 35,058	$ 30,711	$ 40,329	$ 38,803	$ 51,642	$ 12,839	33.09%
4205	62220	1660	205	000	Bonus	$ -	$ 1,159	$ -			$ -	0.00%
					Subtotal	**$ 35,058**	**$ 31,870**	**$ 40,329**	**$ 38,803**	**$ 51,642**	**$ 12,839**	**33.09%**
Benefits												
4205	62220	2100	205	000	FICA	$ 2,622	$ 2,375	$ 2,887	$ 2,968	$ 3,951	$ 982	33.09%
4205	62220	2210	205	000	VRS - Plan 1 & 2	$ -	$ -	$ -	$ 6,449	$ 8,583	$ 2,134	33.09%
4205	62220	2220	205	000	VRS - Hybrid Plan	$ 5,497	$ 5,047	$ 6,566	$ -		$ -	0.00%
4205	62220	2212	205	000	VRS - Retiree Health Ins	$ 421	$ 367	$ 478	$ 470	$ 625	$ 155	33.09%
4205	62220	2310	205	000	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%
4205	62220	2400	205	000	Group Life Insurance	$ 459	$ 407	$ 529	$ 598	$ 795	$ 198	33.09%
4205	62220	2510	205	000	Disability Ins	$ 84	$ 81	$ 94	$ 16	$ 21	$ 5	33.11%
4205	62220	2720	205	000	Workers Comp.	$ 88	$ 79	$ 100	$ 109	$ 145	$ 36	33.09%
					Subtotal	**$ 19,088**	**$ 18,670**	**$ 21,423**	**$ 21,645**	**$ 25,155**	**$ 3,510**	**16.22%**

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Other Expenditures												
4205	62220	6000	205	000	Materials & Supplies	$ 819	$ 790	$ 746	$ 800		$ (800)	-100.00%
4205	62220	6001	205	000	Office Supplies					$ 200	$ 200	100.00%
4205	62220	6014	205	000	Other Operating Supplies					$ 600	$ 600	100.00%
					Subtotal	**$ 819**	**$ 790**	**$ 746**	**$ 800**	**$ 800**	**$ -**	**0.00%**
Facilities Services												
Salaries												
4205	64200	1180	205	000	Laborer	$ 153,696	$ 150,310	$ 131,180	$ 129,783	$ 159,859	$ 30,076	23.17%
4205	64200	1201	205	000	Overtime	$ 4,235	$ 3,765	$ 3,946	$ 1,530	$ 1,530	$ -	0.00%
4205	64200	1660	205	000	Bonus	$ -	$ 4,990	$ 155			$ -	0.00%
					Subtotal	**$ 157,931**	**$ 159,065**	**$ 135,281**	**$ 131,313**	**$ 161,389**	**$ 30,076**	**22.90%**
Benefits												
4205	64200	2100	205	000	FICA	$ 11,223	$ 11,329	$ 9,534	$ 10,045	$ 12,346	$ 2,301	22.90%
4205	64200	2210	205	000	VRS - Plan 1 & 2	$ 7,276	$ 7,453	$ 6,634	$ 9,215	$ 11,350	$ 2,135	23.17%
4205	64200	2220	205	000	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	64200	2212	205	000	VRS - Retiree Health Ins		$ 761	$ 1,118	$ 1,025	$ 1,263	$ 238	23.21%
4205	64200	2310	205	000	HMP	$ 39,672	$ 41,256	$ 43,068	$ 33,108	$ 33,108	$ -	0.00%
4205	64200	2400	205	000	Group Life Insurance	$ 2,017	$ 1,962	$ 1,758	$ 1,999	$ 2,462	$ 463	23.15%
4205	64200	2510	205	000	Disability Ins	$ -	$ -	$ -	$ 208	$ 256	$ 48	22.97%
4205	64200	2720	205	000	Workers Comp.	$ 4,026	$ 4,012	$ 3,575	$ 5,170	$ 6,367	$ 1,197	23.15%
					Subtotal	**$ 64,214**	**$ 66,774**	**$ 65,686**	**$ 60,770**	**$ 67,151**	**$ 6,381**	**10.50%**
Other Expenditures												
4205	64200	3000	205	000	Purchased Services	$ -	$ 6,413	$ 38,480	$ -		$ -	0.00%
4205	64200	5100	205	000	Utilities	$ 120,151	$ 122,863	$ 127,952	$ 135,000	$ 135,000	$ -	0.00%
					Subtotal	**$ 120,151**	**$ 129,276**	**$ 166,432**	**$ 135,000**	**$ 135,000**	**$ -**	**0.00%**
Security Services												
Salaries												
4205	64600	1142	205	000	Security	$ 33,422	$ 33,422	$ 35,093	$ 35,093	$ 38,690	$ 3,597	10.25%
					Subtotal	**$ 33,422**	**$ 33,422**	**$ 35,093**	**$ 35,093**	**$ 38,690**	**$ 3,597**	**10.25%**
Benefits												
4205	64600	2100	205	000	FICA	$ 2,557	$ 2,557	$ 2,685	$ 2,685	$ 2,960	$ 275	10.25%
4205	64600	2210	205	000	VRS - Plan 1 & 2				$ 5,832	$ 6,430	$ 598	10.25%
4205	64600	2220	205	000	VRS - Hybrid Plan				$ -		$ -	0.00%
4205	64600	2212	205	000	VRS - Retiree Health Ins				$ 425	$ 468	$ 44	10.25%
4205	64600	2310	205	000	HMP	$ 9,918	$ 10,314	$ 10,767	$ -		$ -	0.00%
4205	64600	2400	205	000	Group Life Insurance				$ 540	$ 596	$ 55	10.25%
4205	64600	2510	205	000	Disability Ins				$ 14	$ 15	$ 1	10.28%
4205	64600	2720	205	000	Workers Comp.	$ 84	$ 86	$ 87	$ 98	$ 108	$ 10	10.25%
					Subtotal	**$ 12,559**	**$ 12,957**	**$ 13,538**	**$ 9,594**	**$ 10,578**	**$ 984**	**10.25%**
Other Expenditures												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	64600	3000	205	000	Purchased Services	$ -	$ 427	$ -	$ 500		$ (500)	-100.00%
4205	64600	3160	205	000	Professional Services-Other					$ 500	$ 500	100.00%
4205	64600	6000	205	000	Materials & Supplies	$ -	$ 806	$ 1,239	$ 500		$ (500)	-100.00%
4205	64600	6001	205	000	Office Supplies					$ 500	$ 500	100.00%
					Subtotal	**$ -**	**$ 1,233**	**$ 1,250**	**$ 1,000**	**$ 1,000**	**$ -**	**0.00%**
					Total	**$ 4,521,358**	**$ 4,562,739**	**$ 4,628,939**	**$ 4,624,192**	**$ 4,923,529**	**$ (4,747)**	**6.47%**

PEARSON ELEMENTARY

Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 390

Instruction - Regular

Salaries

4205	61100	1120	207	100	Instructional	$ 1,163,874	$ 1,144,922	$ 1,095,816	$ 1,132,864	$ 1,295,821	$ 162,957	14.38%
4205	61100	1151	207	100	Instructional Assistant	$ 97,630	$ 82,820	$ 102,259	$ 121,015	$ 155,436	$ 34,421	28.44%
4205	61100	1620	207	100	Supplements	$ 7,903	$ 2,802	$ 8,103	$ 8,253	$ 8,253	$ -	0.00%
4205	61100	1660	207	100	Bonus	$ -	$ 32,205	$ 697			$ -	0.00%
					Subtotal	**$ 1,269,407**	**$ 1,262,749**	**$ 1,206,874**	**$ 1,262,132**	**$ 1,459,510**	**$ 197,378**	**15.64%**

Benefits

4205	61100	2100	207	100	FICA	$ 93,472	$ 93,529	$ 89,394	$ 96,553	$ 113,231	$ 16,678	17.27%
4205	61100	2210	207	100	VRS - Plan 1 & 2	$ 116,209	$ 111,123	$ 137,033	$ 204,186	$ 234,602	$ 30,416	14.90%
4205	61100	2220	207	100	VRS - Hybrid Plan	$ 78,132	$ 90,003	$ 91,949	$ -		$ -	0.00%
4205	61100	2212	207	100	VRS - Retiree Health Ins	$ 14,871	$ 14,643	$ 16,155	$ 14,865	$ 17,080	$ 2,215	14.90%
4205	61100	2310	207	100	HMP	$ 257,868	$ 268,164	$ 269,175	$ 198,648	$ 209,684	$ 11,036	5.56%
4205	61100	2400	207	100	Group Life Insurance	$ 16,243	$ 16,216	$ 17,725	$ 18,920	$ 21,738	$ 2,818	14.89%
4205	61100	2510	207	100	Disability Ins	$ 1,057	$ 1,164	$ 1,161	$ 491	$ 565	$ 74	15.00%
4205	61100	2720	207	100	Workers Comp.	$ 3,771	$ 3,724	$ 3,185	$ 3,534	$ 3,976	$ 442	12.49%
					Subtotal	**$ 581,622**	**$ 598,566**	**$ 625,777**	**$ 537,197**	**$ 600,876**	**$ 63,679**	**11.85%**

Other Expenditures

4205	61100	3000	207	100	Purchased Services	$ 1,478	$ 2,756	$ 1,959	$ 500		$ (500)	-100.00%
4205	61100	3160	207	100	Professional Services-Other					$ 1,759	$ 1,759	100.00%
4205	61100	3320	207	100	Maintenance Service Contracts			$ 2,079		$ 1,759	$ 1,759	100.00%
4205	61100	3500	207	100	Printing & Binding					$ 1,759	$ 1,759	100.00%
4205	61100	5210	207	100	Postal Service					$ 352	$ 352	100.00%
4205	61100	5400	207	100	Leases & Rentals-Copiers	$ 10,737	$ 9,180	$ 8,677	$ 11,000		$ (11,000)	-100.00%
4205	61100	5410	207	100	Lease/Rent Equipment					$ 10,908	$ 10,908	100.00%
4205	61100	6000	207	100	Materials & Supplies	$ 16,479	$ 30,644	$ 16,848	$ 17,500		$ (17,500)	-100.00%
4205	61100	6001	207	100	Office Supplies					$ 2,815	$ 2,815	100.00%
4205	61100	6002	207	100	Food Supplies			$ 2,011		$ 352	$ 352	100.00%
4205	61100	6005	207	100	Laundry, Housekeeping & Janitor Supplies					$ 352	$ 352	100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	6007	207	100	Repair & Maintenance Supplies					$ 352	$ 352	100.00%
4205	61100	6012	207	100	Books & Subscriptions					$ 3,519	$ 3,519	100.00%
4205	61100	6014	207	100	Other Operating Supplies					$ 704	$ 704	100.00%
4205	61100	6025	207	100	Computer Supplies	$ 559	$ 1,934	$ 1,369	$ 600	$ 3,168	$ 2,568	428.00%
4205	61100	6030	207	100	Instructional Material					$ 6,333	$ 6,333	100.00%
4205	61100	6040	207	100	Software/Online Content					$ 350	$ 350	100.00%
4205	61100	6047	207	100	Furniture & Equipment					$ 704	$ 704	100.00%
4205	61100	6050	207	100	Computer Hardware	$ 3,264	$ 2,950	$ 3,329	$ 4,500		$ (4,500)	-100.00%
					Subtotal	**$ 32,517**	**$ 47,464**	**$ 36,272**	**$ 34,100**	**$ 35,186**	**$ 1,086**	**3.18%**
Instruction - Special												
Salaries												
4205	61100	1120	207	200	Instructional	$ 197,274	$ 160,628	$ 223,932	$ 227,698	$ 193,283	$ (34,415)	-15.11%
4205	61100	1151	207	200	Instructional Assistant	$ 17,549	$ 18,224	$ 19,694	$ 19,371	$ 21,474	$ 2,103	10.86%
4205	61100	1660	207	200	Bonus	$ -	$ 4,995	$ -			$ -	0.00%
					Subtotal	**$ 214,823**	**$ 183,847**	**$ 243,627**	**$ 247,069**	**$ 214,757**	**$ (32,312)**	**-13.08%**
Benefits												
4205	61100	2100	207	200	FICA	$ 15,741	$ 13,590	$ 17,802	$ 18,901	$ 16,429	$ (2,472)	-13.08%
4205	61100	2210	207	200	VRS - Plan 1 & 2	$ 16,489	$ 8,154	$ 19,091	$ 41,063	$ 35,693	$ (5,370)	-13.08%
4205	61100	2220	207	200	VRS - Hybrid Plan	$ 17,196	$ 21,239	$ 21,183	$ -		$ -	0.00%
4205	61100	2212	207	200	VRS - Retiree Health Ins	$ 2,578	$ 2,140	$ 2,932	$ 2,990	$ 2,599	$ (391)	-13.08%
4205	61100	2310	207	200	HMP	$ 49,590	$ 51,570	$ 43,068	$ 44,144	$ 44,144	$ -	0.00%
4205	61100	2400	207	200	Group Life Insurance	$ 2,814	$ 2,370	$ 3,247	$ 3,805	$ 3,307	$ (498)	-13.08%
4205	61100	2510	207	200	Disability Ins	$ 255	$ 296	$ 301	$ 99	$ 86	$ (13)	-13.08%
4205	61100	2720	207	200	Workers Comp.	$ 540	$ 463	$ 595	$ 692	$ 601	$ (90)	-13.08%
					Subtotal	**$ 105,202**	**$ 99,822**	**$ 108,219**	**$ 111,693**	**$ 102,859**	**$ (8,834)**	**-7.91%**
Other Expenditures												
4205	61100	6000	207	200	Materials & Supplies	$ 222	$ 331	$ 487	$ 350		$ (350)	-100.00%
4205	61100	6001	207	200	Office Supplies					$ 295	$ 295	100.00%
4205	61100	6012	207	200	Books & Subscriptions					$ 294	$ 294	100.00%
4205	61100	6013	207	200	Educational & Recreational Supplies					$ 392	$ 392	100.00%
4205	61100	6014	207	200	Other Operating Supplies					$ 196	$ 196	100.00%
4205	61100	6025	207	200	Computer Supplies					$ 392	$ 392	100.00%
4205	61100	6030	207	200	Instructional Material					$ 392	$ 392	100.00%
					Subtotal	**$ 222**	**$ 331**	**$ 487**	**$ 350**	**$ 1,961**	**$ 1,611**	**460.29%**
Instruction - Gifted												
Salaries												
4205	61100	1120	207	400	Instructional	$ 48,027	$ 48,027	$ 50,428	$ 115,553	$ 59,435	$ (56,118)	-48.56%
4205	61100	1660	207	400	Bonus		$ 1,277	$ -			$ -	0.00%
					Subtotal	**$ 48,027**	**$ 49,304**	**$ 50,428**	**$ 115,553**	**$ 59,435**	**$ (56,118)**	**-48.56%**
Benefits												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	2100	207	400	FICA	$ 3,375	$ 3,470	$ 3,554	$ 8,840	$ 4,547	$ (4,293)	-48.56%
4205	61100	2210	207	400	VRS - Plan 1 & 2	$ -		$ -	$ 19,205	$ 9,878	$ (9,327)	-48.56%
4205	61100	2220	207	400	VRS - Hybrid Plan	$ 7,530	$ 7,982	$ 8,381	$ -		$ -	0.00%
4205	61100	2212	207	400	VRS - Retiree Health Ins	$ 576	$ 582	$ 610	$ 1,398	$ 719	$ (679)	-48.56%
4205	61100	2310	207	400	HMP	$ 9,918	$ 10,314	$ 10,767	$ 22,072	$ 11,036	$ (11,036)	-50.00%
4205	61100	2400	207	400	Group Life Insurance	$ 629	$ 643	$ 676	$ 1,780	$ 915	$ (864)	-48.56%
4205	61100	2510	207	400	Disability Ins	$ 114	$ 114	$ 120	$ 46	$ 24	$ (22)	-48.57%
4205	61100	2720	207	400	Workers Comp.	$ 121	$ 125	$ 125	$ 324	$ 166	$ (157)	-48.56%
					Subtotal	**$ 22,264**	**$ 23,229**	**$ 24,234**	**$ 53,664**	**$ 27,286**	**$ (26,379)**	**-49.15%**
Guidance Services												
Salaries												
4205	61210	1120	207	100	Instructional	$ 45,974	$ 46,307	$ 45,129	$ 46,934	$ 62,175	$ 15,241	32.47%
4205	61210	1660	207	100	Bonus		$ 1,255				$ -	0.00%
4205	61210	1800	207	100	Payouts	$ 8,671	$ -	$ -			$ -	0.00%
					Subtotal	**$ 45,974**	**$ 47,562**	**$ 46,800**	**$ 46,934**	**$ 62,175**	**$ 15,241**	**32.47%**
Benefits												
4205	61210	2100	207	100	FICA	$ 4,090	$ 3,606	$ 3,420	$ 3,590	$ 4,756	$ 1,166	32.46%
4205	61210	2210	207	100	VRS - Plan 1 & 2	$ (1,017)	$ -	$ -	$ 7,800	$ 10,333	$ 2,533	32.47%
4205	61210	2220	207	100	VRS - Hybrid Plan	$ 6,992	$ 7,778	$ 7,800	$ -		$ -	0.00%
4205	61210	2212	207	100	VRS - Retiree Health Ins	$ 476	$ 566	$ 568	$ 568	$ 752	$ 184	32.42%
4205	61210	2310	207	100	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%
4205	61210	2400	207	100	Group Life Insurance	$ 520	$ 627	$ 629	$ 723	$ 958	$ 235	32.54%
4205	61210	2510	207	100	Disability Ins	$ 102	$ 111	$ -	$ 19	$ 25	$ 6	33.17%
4205	61210	2720	207	100	Workers Comp.	$ 115	$ 120	$ 112	$ 131	$ 175	$ 44	33.17%
					Subtotal	**$ 21,196**	**$ 23,123**	**$ 23,296**	**$ 23,868**	**$ 28,035**	**$ 4,167**	**17.46%**
Other Expenditures												
4205	61210	3000	207	100	Purchased Services			$ 193				
4205	61210	6000	207	100	Materials & Supplies	$ 185	$ -	$ -	$ 200		$ (200)	-100.00%
4205	61210	6001	207	100	Office Supplies					$ 70	$ 70	100.00%
4205	61210	6012	207	100	Books & Subscriptions					$ 60	$ 60	100.00%
4205	61210	6030	207	100	Instructional Material					$ 70	$ 70	100.00%
					Subtotal	**$ 185**	**$ -**	**$ 193**	**$ 200**	**$ 200**	**$ -**	**0.00%**
Library Services												
Salaries												
4205	61322	1122	207	100	Librarian	$ 68,493	$ 69,886	$ 73,380	$ 73,380	$ 86,450	$ 13,070	17.81%
4205	61322	1140	207	100	Technical	$ 24,083	$ 24,083	$ 30,976	$ 30,805	$ 34,004	$ 3,199	10.38%
4205	61322	1660	207	100	Bonus		$ 2,836	$ -			$ -	0.00%
					Subtotal	**$ 92,576**	**$ 96,804**	**$ 104,356**	**$ 104,185**	**$ 120,454**	**$ 16,269**	**15.62%**
Benefits												
4205	61322	2100	207	100	FICA	$ 7,106	$ 7,370	$ 7,757	$ 7,970	$ 9,215	$ 1,245	15.62%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61322	2210	207	100	VRS - Plan 1 & 2	$ 14,516	$ 15,618	$ 17,316	$ 17,316	$ 20,019	$ 2,704	15.62%
4205	61322	2220	207	100	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61322	2212	207	100	VRS - Retiree Health Ins	$ 1,111	$ 1,137	$ 1,261	$ 1,261	$ 1,458	$ 197	15.62%
4205	61322	2310	207	100	HMP	$ 19,836	$ 20,628	$ 21,534	$ 11,036	$ 11,036	$ -	0.00%
4205	61322	2400	207	100	Group Life Insurance	$ 1,213	$ 1,259	$ 1,396	$ 1,604	$ 1,855	$ 251	15.61%
4205	61322	2510	207	100	Disability Ins	$ -	$ -	$ -	$ 42	$ 48	$ 7	15.61%
4205	61322	2720	207	100	Workers Comp.	$ 233	$ 244	$ 261	$ 292	$ 337	$ 46	15.62%
					Subtotal	**$ 44,015**	**$ 46,256**	**$ 49,524**	**$ 39,520**	**$ 43,968**	**$ 4,448**	**11.25%**
Other Expenditures												
4205	61322	5800	207	100	Miscellaneous							0.00%
4205	61322	6000	207	100	Materials & Supplies	$ 3,772	$ 3,314	$ 3,823	$ 3,860		$ (3,860)	-100.00%
4205	61322	6001	207	100	Office Supplies					$ 772	$ 772	100.00%
4205	61322	6012	207	100	Books & Subscriptions					$ 1,930	$ 1,930	100.00%
4205	61322	6030	207	100	Instructional Material					$ 772	$ 772	100.00%
4205	61322	6040	207	100	Software/Online Content					$ 386	$ 386	100.00%
					Subtotal	**$ 3,772**	**$ 3,314**	**$ 3,823**	**$ 3,860**	**$ 3,860**	**$ -**	**0.00%**
Office of the Principal												
Salaries												
4205	61410	1126	207	100	Principal	$ 93,715	$ 93,501	$ 98,304	$ 97,650	$ 110,985	$ 13,335	13.66%
4205	61410	1127	207	100	Assistant Principal	$ 77,592	$ 774,142	$ 81,436	$ 80,850	$ 93,240	$ 12,390	15.32%
4205	61410	1150	207	100	Clerical	$ 67,330	$ 66,857	$ 82,264	$ 81,928	$ 92,383	$ 10,455	12.76%
4205	61410	1660	207	100	Bonus		$ 3,709				$ -	0.00%
4205	61410	1800	207	100	Payouts	$ 2,767	$ 81	$ 5,000	$ 5,000		$ (5,000)	-100.00%
					Subtotal	**$ 238,638**	**$ 938,208**	**$ 267,005**	**$ 265,428**	**$ 296,608**	**$ 31,180**	**11.75%**
Benefits												
4205	61410	2100	207	100	FICA	$ 18,182	$ 17,774	$ 19,608	$ 20,305	$ 22,691	$ 2,385	11.75%
4205	61410	2210	207	100	VRS - Plan 1 & 2	$ 33,115	$ 37,824	$ 43,601	$ 44,114	$ 49,296	$ 5,182	11.75%
4205	61410	2220	207	100	VRS - Hybrid Plan	$ 4,201	$ 1,493	$ -	$ -		$ -	0.00%
4205	61410	2212	207	100	VRS - Retiree Health Ins	$ 2,852	$ 2,863	$ 3,174	$ 3,212	$ 3,589	$ 377	11.75%
4205	61410	2310	207	100	HMP	$ 39,672	$ 41,256	$ 32,301	$ 33,108	$ 33,108	$ -	0.00%
4205	61410	2400	207	100	Group Life Insurance	$ 3,114	$ 3,170	$ 3,515	$ 4,088	$ 4,568	$ 480	11.75%
4205	61410	2510	207	100	Disability Ins	$ 64	$ 21	$ -	$ 106	$ 119	$ 12	11.74%
4205	61410	2720	207	100	Workers Comp.	$ 598	$ 618	$ 671	$ 743	$ 831	$ 87	11.75%
					Subtotal	**$ 101,797**	**$ 105,019**	**$ 102,870**	**$ 105,676**	**$ 114,201**	**$ 8,525**	**8.07%**
Health Services												
Salaries												
4205	62220	1131	207	000	School Nurse	$ 44,547	$ 41,120	$ 43,350	$ 43,350	$ 53,140	$ 9,790	22.58%
4205	62220	1660	207	000	Bonus		$ 1,224	$ -			$ -	0.00%
					Subtotal	**$ 44,547**	**$ 42,344**	**$ 43,350**	**$ 43,350**	**$ 53,140**	**$ 9,790**	**22.58%**
Benefits												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	62220	2100	207	000	FICA	$ 3,246	$ 2,736	$ 2,778	$ 3,316	$ 4,065	$ 749	22.58%
4205	62220	2210	207	000	VRS - Plan 1 & 2	$ -	$ -	$ -	$ 7,205	$ 8,832	$ 1,627	22.58%
4205	62220	2220	207	000	VRS - Hybrid Plan	$ 6,985	$ 6,632	$ 7,205	$ -		$ -	0.00%
4205	62220	2212	207	000	VRS - Retiree Health Ins	$ 535	$ 483	$ 525	$ 525	$ 643	$ 118	22.58%
4205	62220	2310	207	000	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036		$ (11,036)	-100.00%
4205	62220	2400	207	000	Group Life Insurance	$ 584	$ 635	$ 581	$ 668	$ 818	$ 150	22.53%
4205	62220	2510	207	000	Disability Ins	$ 106	$ 91	$ 103	$ 17	$ 22	$ 5	26.87%
4205	62220	2720	207	000	Workers Comp.	$ 112	$ 104	$ 107	$ 121	$ 149	$ 28	22.75%
					Subtotal	**$ 21,485**	**$ 20,994**	**$ 22,066**	**$ 22,888**	**$ 14,529**	**$ (8,359)**	**-36.52%**
Other Expenditures												
4205	62220	6000	207	000	Materials & Supplies	$ 322	$ 609	$ 593	$ 500		$ (500)	-100.00%
4205	62220	6001	207	000	Office Supplies					$ 125	$ 125	100.00%
4205	62220	6014	207	000	Other Operating Supplies					$ 375	$ 375	100.00%
					Subtotal	**$ 322**	**$ 609**	**$ 593**	**$ 500**	**$ 500**	**$ -**	**0.00%**
Facilities Services												
Salaries												
4205	64200	1180	207	000	Laborer	$ 139,312	$ 119,963	$ 41,513	$ 41,080	$ 54,600	$ 13,520	32.91%
4205	64200	1201	207	000	Overtime	$ 3,880	$ 1,527	$ 3,318	$ 1,530	$ 1,530	$ -	0.00%
4205	64200	1660	207	000	Bonus	$ -	$ 5,003	$ -			$ -	0.00%
					Subtotal	**$ 143,192**	**$ 126,493**	**$ 44,831**	**$ 42,610**	**$ 56,130**	**$ 13,520**	**31.73%**
Benefits												
4205	64200	2100	207	000	FICA	$ 10,097	$ 8,917	$ 2,663	$ 3,260	$ 4,294	$ 1,034	31.73%
4205	64200	2210	207	000	VRS - Plan 1 & 2	$ 1,842	$ 1,744	$ -	$ 2,917	$ 3,877	$ 960	32.90%
4205	64200	2220	207	000	VRS - Hybrid Plan	$ 4,837	$ 4,540	$ 2,106	$ -		$ -	0.00%
4205	64200	2212	207	000	VRS - Retiree Health Ins		$ 633	$ 355	$ 325	$ 431	$ 106	32.72%
4205	64200	2310	207	000	HMP	$ 39,672	$ 41,256	$ 43,068	$ 11,036	$ 11,036	$ -	0.00%
4205	64200	2400	207	000	Group Life Insurance	$ 1,851	$ 1,652	$ 558	$ 633	$ 841	$ 208	32.83%
4205	64200	2510	207	000	Disability Ins	$ 540	$ 467	$ 220	$ 66	$ 87	$ 21	32.36%
4205	64200	2720	207	000	Workers Comp.	$ 6,306	$ 5,449	$ 2,669	$ 1,635	$ 2,177	$ 542	33.17%
					Subtotal	**$ 65,146**	**$ 67,131**	**$ 51,639**	**$ 19,872**	**$ 22,743**	**$ 2,872**	**14.45%**
Other Expenditures												
4205	64200	3000	207	000	Purchased Services	$ -	$ 17,637	$ 106,620	$ -		$ -	0.00%
4205	64200	5100	207	000	Utilities	$ 83,547	$ 83,769	$ 94,194	$ 92,200	$ 92,200	$ -	0.00%
					Subtotal	**$ 83,547**	**$ 101,406**	**$ 200,815**	**$ 92,200**	**$ 92,200**	**$ -**	**0.00%**
Security Services												
Salaries												
4205	64600	1142	207	000	Security	$ 33,422	$ 33,424	$ 27,091	$ 32,016	$ 38,454	$ 6,438	20.11%
4205	64600	1660	207	000	Bonus		$ 1,282				$ -	0.00%
					Subtotal	**$ 33,422**	**$ 34,706**	**$ 27,091**	**$ 32,016**	**$ 38,454**	**$ 6,438**	**20.11%**
Benefits												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	64600	2100	207	000	FICA	$ 2,557	$ 2,655	$ 2,072	$ 2,449	$ 2,942	$ 493	20.11%
4205	64600	2210	207	000	VRS - Plan 1 & 2				$ 5,321	$ 6,391	$ 1,070	20.11%
4205	64600	2220	207	000	VRS - Hybrid Plan				$ -		$ -	0.00%
4205	64600	2212	207	000	VRS - Retiree Health Ins				$ 387	$ 465	$ 78	20.11%
4205	64600	2310	207	000	HMP	$ 9,918	$ 10,314	$ 10,767	$ -		$ -	0.00%
4205	64600	2400	207	000	Group Life Insurance				$ 493	$ 592	$ 99	20.11%
4205	64600	2510	207	000	Disability Ins				$ 13	$ 15	$ 3	20.10%
4205	64600	2720	207	000	Workers Comp.	$ 84	$ 86	$ 67	$ 90	$ 108	$ 18	20.11%
					Subtotal	**$ 12,559**	**$ 13,055**	**$ 67,088**	**$ 8,753**	**$ 10,513**	**$ 1,760**	**20.11%**
Other Expenditures												
4205	64600	6000	207	000	Materials & Supplies	$ -	$ -	$ 516	$ -		$ -	0.00%
					Subtotal	**$ -**	**$ -**	**$ 516**	**$ -**	**$ -**	**$ -**	**0.00%**
					Total	**$ 3,226,456**	**$ 3,932,335**	**$ 3,351,774**	**$ 3,213,618**	**$ 3,459,580**	**$ -**	**7.65%**

PIERCE ELEMENTARY

Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 564

Instruction - Regular

Salaries												
4205	61100	1120	208	100	Instructional	$ 1,673,996	$ 1,639,114	$ 1,520,274	$ 1,613,235	$ 1,843,886	$ 230,651	14.30%
4205	61100	1151	208	100	Instructional Assistant	$ 122,222	$ 148,490	$ 162,278	$ 179,415	$ 189,543	$ 10,128	5.65%
4205	61100	1620	208	100	Supplements	$ 9,153	$ 8,253	$ 8,718	$ 8,253	$ 8,253	$ -	0.00%
4205	61100	1660	208	100	Bonus	$ -	$ -	$ 387			$ -	0.00%
					Subtotal	**$ 1,805,370**	**$ 1,795,857**	**$ 1,691,657**	**$ 1,800,903**	**$ 2,041,682**	**$ 240,779**	**13.37%**
Benefits												
4205	61100	2100	208	100	FICA	$ 132,079	$ 137,401	$ 124,150	$ 137,769	$ 153,152	$ 15,383	11.17%
4205	61100	2210	208	100	VRS - Plan 1 & 2	$ 214,607	$ 201,168	$ 200,332	$ 291,782	$ 331,359	$ 39,577	13.56%
4205	61100	2220	208	100	VRS - Hybrid Plan	$ 64,929	$ 89,793	$ 75,894	$ -		$ -	0.00%
4205	61100	2212	208	100	VRS - Retiree Health Ins	$ 21,393	$ 21,201	$ 20,110	$ 21,243	$ 28,720	$ 7,477	35.20%
4205	61100	2310	208	100	HMP	$ 347,130	$ 350,676	$ 366,078	$ 253,828	$ 253,828	$ -	0.00%
4205	61100	2400	208	100	Group Life Insurance	$ 23,354	$ 26,975	$ 22,271	$ 27,036	$ 30,704	$ 3,668	13.57%
4205	61100	2510	208	100	Disability Ins	$ 969	$ 700	$ 1,077	$ 702	$ 798	$ 96	13.60%
4205	61100	2720	208	100	Workers Comp.	$ 4,796	$ 5,045	$ 5,042	$ 5,043	$ 5,606	$ 563	11.17%
					Subtotal	**$ 809,258**	**$ 832,959**	**$ 814,955**	**$ 737,403**	**$ 804,167**	**$ 66,764**	**9.05%**
Other Expenditures												
4205	61100	3000	208	100	Purchased Services	$ 1,730	$ 600	$ 615	$ 1,000		$ (1,000)	-100.00%
4205	61100	3160	208	100	Professional Services-Other					$ 2,520	$ 2,520	100.00%
4205	61100	3320	208	100	Maintenance Service Contracts					$ 2,520	$ 2,520	100.00%
4205	61100	3500	208	100	Printing & Binding					$ 2,520	$ 2,520	100.00%
4205	61100	5210	208	100	Postal Service					$ 504	$ 504	100.00%
4205	61100	5400	208	100	Leases & Rentals-Copiers	$ 15,459	$ 15,000	$ 826	$ 15,000		$ (15,000)	-100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	5410	208	100	Lease/Rent Equipment					$ 15,625	$ 15,625	100.00%
4205	61100	5480	208	100	Short Term Leases			$ 14,389				
4205	61100	6000	208	100	Materials & Supplies	$ 33,434	$ 29,768	$ 21,982	$ 32,000		$ (32,000)	-100.00%
4205	61100	6001	208	100	Office Supplies					$ 4,032	$ 4,032	100.00%
4205	61100	6002	208	100	Food Supplies			$ 819		$ 504	$ 504	100.00%
4205	61100	6005	208	100	Laundry, Housekeeping & Janitor Supplies					$ 504	$ 504	100.00%
4205	61100	6007	208	100	Repair & Maintenance Supplies					$ 504	$ 504	100.00%
4205	61100	6012	208	100	Books & Subscriptions					$ 5,040	$ 5,040	100.00%
4205	61100	6014	208	100	Other Operating Supplies					$ 1,008	$ 1,008	100.00%
4205	61100	6025	208	100	Computer Supplies	$ -	$ 880	$ 2,025		$ 4,536	$ 4,536	100.00%
4205	61100	6030	208	100	Instructional Material					$ 9,073	$ 9,073	100.00%
4205	61100	6040	208	100	Software/Online Content			$ 150		$ 504	$ 504	100.00%
4205	61100	6047	208	100	Furniture & Equipment					$ 1,009	$ 1,009	100.00%
4205	61100	6050	208	100	Computer Hardware	$ 864	$ 18,720	$ 102	$ 864		$ (864)	-100.00%
					Subtotal	**$ 51,487**	**$ 64,968**	**$ 40,906**	**$ 48,864**	**$ 50,403**	**$ 1,539**	**3.15%**
Instruction - ESL												
Salaries												
4205	61100	1120	208	190	Instructional	$ -	$ -	$ -		$ 69,474	$ 69,474	100.00%
					Subtotal	**$ -**	**$ -**	**$ -**	**$ -**	**$ 69,474**	**$ 69,474**	**100.00%**
Benefits												
4205	61100	2100	208	190	FICA	$ -	$ -	$ -		$ 5,315	$ 5,315	100.00%
4205	61100	2210	208	190	VRS - Plan 1 & 2	$ -	$ -	$ -		$ 11,547	$ 11,547	100.00%
4205	61100	2220	208	190	VRS - Hybrid Plan	$ -	$ -	$ -			$ -	0.00%
4205	61100	2212	208	190	VRS - Retiree Health Ins	$ -	$ -	$ -		$ 841	$ 841	100.00%
4205	61100	2310	208	190	HMP	$ -	$ -	$ -		$ 11,036	$ 11,036	100.00%
4205	61100	2400	208	190	Group Life Insurance	$ -	$ -	$ -		$ 1,070	$ 1,070	100.00%
4205	61100	2510	208	190	Disability Ins	$ -	$ -	$ -		$ 28	$ 28	100.00%
4205	61100	2720	208	190	Workers Comp.	$ -	$ -	$ -		$ 195	$ 195	100.00%
					Subtotal	**$ -**	**$ -**	**$ -**	**$ -**	**$ 30,030**	**$ 30,030**	**100.00%**
Instruction - Special												
Salaries												
4205	61100	1120	208	200	Instructional	$ 369,116	$ 369,121	$ 373,066	$ 316,738	$ 432,759	$ 116,021	36.63%
4205	61100	1130	208	200	Other Professional			$ -	$ 47,392		$ (47,392)	-100.00%
4205	61100	1151	208	200	Instructional Assistant	$ 40,021	$ 40,024	$ 45,453	$ 45,020	$ 62,394	$ 17,374	38.59%
4205	61100	1660	208	200	Bonus	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ 409,137**	**$ 409,145**	**$ 418,519**	**$ 409,150**	**$ 495,153**	**$ 86,003**	**21.02%**
Benefits												
4205	61100	2100	208	200	FICA	$ 29,351	$ 31,303	$ 29,653	$ 31,300	$ 37,879	$ 6,579	21.02%
4205	61100	2210	208	200	VRS - Plan 1 & 2	$ 46,237	$ 47,548	$ 51,957	$ 68,001	$ 82,294	$ 14,294	21.02%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	2220	208	200	VRS - Hybrid Plan	$ 17,915	$ 20,457	$ 17,529	$ -		$ -	0.00%
4205	61100	2212	208	200	VRS - Retiree Health Ins	$ 4,910	$ 4,956	$ 5,059	$ 4,951	$ 5,991	$ 1,041	21.02%
4205	61100	2310	208	200	HMP	$ 79,344	$ 82,512	$ 86,136	$ 88,288	$ 77,252	$ (11,036)	-12.50%
4205	61100	2400	208	200	Group Life Insurance	$ 5,360	$ 6,305	$ 5,602	$ 6,301	$ 7,625	$ 1,324	21.02%
4205	61100	2510	208	200	Disability Ins	$ 272	$ 163	$ 251	$ 164	$ 198	$ 34	21.02%
4205	61100	2720	208	200	Workers Comp.	$ 1,030	$ 1,150	$ 1,040	$ 1,146	$ 1,386	$ 241	21.02%
					Subtotal	**$ 184,418**	**$ 194,394**	**$ 197,228**	**$ 200,150**	**$ 212,627**	**$ 12,477**	**6.23%**
Other Expenditures												
4205	61100	6000	208	200	Materials & Supplies	$ 866	$ -	$ 1,230	$ 900		$ (900)	-100.00%
4205	61100	6001	208	200	Office Supplies					$ 430	$ 430	100.00%
4205	61100	6012	208	200	Books & Subscriptions					$ 430	$ 430	100.00%
4205	61100	6013	208	200	Educational & Recreational Supplies					$ 573	$ 573	100.00%
4205	61100	6014	208	200	Other Operating Supplies					$ 285	$ 285	100.00%
4205	61100	6025	208	200	Computer Supplies					$ 573	$ 573	100.00%
4205	61100	6030	208	200	Instructional Material					$ 573	$ 573	100.00%
					Subtotal	**$ 866**	**$ -**	**$ 1,230**	**$ 900**	**$ 2,864**	**$ 1,964**	**218.22%**
Instruction - Gifted												
Salaries												
4205	61100	1120	208	400	Instructional	$ 61,179	$ 61,180	$ 63,964	$ 131,295	$ 75,678	$ (55,617)	-42.36%
					Subtotal	**$ 61,179**	**$ 61,180**	**$ 63,964**	**$ 131,295**	**$ 75,678**	**$ (55,617)**	**-42.36%**
Benefits												
4205	61100	2100	208	400	FICA	$ 4,647	$ 4,681	$ 4,815	$ 10,044	$ 5,789	$ (4,255)	-42.36%
4205	61100	2210	208	400	VRS - Plan 1 & 2	$ 9,593	$ 7,110	$ 10,676	$ 21,821	$ 12,578	$ (9,244)	-42.36%
4205	61100	2220	208	400	VRS - Hybrid Plan	$ -	$ 3,059	$ -	$ -		$ -	0.00%
4205	61100	2212	208	400	VRS - Retiree Health Ins	$ 734	$ 741	$ 777	$ 1,589	$ 916	$ (673)	-42.36%
4205	61100	2310	208	400	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036		$ (11,036)	-100.00%
4205	61100	2400	208	400	Group Life Insurance	$ 801	$ 943	$ 861	$ 2,022	$ 1,165	$ (857)	-42.36%
4205	61100	2510	208	400	Disability Ins	$ -	$ 24	$ -	$ 53	$ 30	$ (22)	-42.36%
4205	61100	2720	208	400	Workers Comp.	$ 154	$ 172	$ 159	$ 368	$ 212	$ (156)	-42.36%
					Subtotal	**$ 25,848**	**$ 27,044**	**$ 28,054**	**$ 46,932**	**$ 20,690**	**$ (26,242)**	**-55.91%**
Instruction - Pre-Kindergarten												
Salaries												
4205	61100	1120	208	800	Instructional	$ 63,500	$ 63,501	$ 66,675	$ 130,175	$ 161,721	$ 31,546	24.23%
4205	61100	1151	208	800	Instructional Assistant	$ 18,836	$ 18,838	$ 21,616	$ 21,261	$ 23,742	$ 2,481	11.67%
4205	61100	1660	208	800	Bonus	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ 82,336**	**$ 82,339**	**$ 88,291**	**$ 151,436**	**$ 185,463**	**$ 34,027**	**22.47%**
Benefits												
4205	61100	2100	208	800	FICA	$ 5,904	$ 6,300	$ 6,470	$ 11,585	$ 16,004	$ 4,419	38.15%
4205	61100	2210	208	800	VRS - Plan 1 & 2	$ 12,910	$ 9,568	$ 14,615	$ 25,169	$ 34,770	$ 9,601	38.15%
4205	61100	2220	208	800	VRS - Hybrid Plan	$ -	$ 4,117	$ -	$ -		$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	2212	208	800	VRS - Retiree Health Ins	$ 988	$ 997	$ 1,064	$ 1,832	$ 1,266	$ (567)	-30.93%
4205	61100	2310	208	800	HMP	$ 19,836	$ 20,628	$ 21,534	$ 11,036	$ 11,036	$ -	0.00%
4205	61100	2400	208	800	Group Life Insurance	$ 1,079	$ 978	$ 1,178	$ 2,332	$ 1,611	$ (721)	-30.93%
4205	61100	2510	208	800	Disability Ins	$ -	$ 33	$ -	$ 61	$ 42	$ (19)	-30.93%
4205	61100	2720	208	800	Workers Comp.	$ 207	$ 231	$ 220	$ 424	$ 293	$ (131)	-30.93%
					Subtotal	**$ 40,924**	**$ 42,852**	**$ 45,081**	**$ 52,439**	**$ 65,021**	**$ 12,583**	**23.99%**
Other Expenditures												
4205	61100	6000	208	800	Materials & Supplies	$ 350	$ -	$ 450	$ 350		$ (350)	-100.00%
4205	61100	6001	208	800	Office Supplies					$ 450	$ 450	100.00%
					Subtotal	**$ 350**	**$ -**	**$ 450**	**$ 350**	**$ 450**	**$ 100**	**28.57%**
Guidance Services												
Salaries												
4205	61210	1120	208	100	Instructional	$ 74,174	$ 157,227	$ -	$ 109,000	$ 124,349	$ 15,349	14.08%
4205	61210	1660	208	100	Bonus	$ -	$ -	$ -			$ -	0.00%
4205	61210	1800	208	100	Payouts	$ -	$ 5,000	$ -	$ 5,000		$ (5,000)	-100.00%
					Subtotal	**$ 74,174**	**$ 157,227**	**$ -**	**$ 114,000**	**$ 124,349**	**$ 10,349**	**9.08%**
Benefits												
4205	61210	2100	208	100	FICA	$ 5,555	$ 12,029	$ 2	$ 8,721	$ 14,756	$ 6,035	69.20%
4205	61210	2210	208	100	VRS - Plan 1 & 2	$ 7,579	$ 18,272	$ -	$ 18,947	$ 28,368	$ 9,422	49.73%
4205	61210	2220	208	100	VRS - Hybrid Plan	$ 4,206	$ 7,861	$ -	$ -		$ -	0.00%
4205	61210	2212	208	100	VRS - Retiree Health Ins	$ 902	$ 1,904	$ -	$ 1,379	$ 752	$ (627)	-45.46%
4205	61210	2310	208	100	HMP	$ 19,836	$ 20,628	$ 32,301	$ 11,036	$ 11,036	$ -	0.00%
4205	61210	2400	208	100	Group Life Insurance	$ 985	$ 2,423	$ -	$ 1,756	$ 957	$ (798)	-45.46%
4205	61210	2510	208	100	Disability Ins	$ 61	$ 62	$ -	$ 46	$ 25	$ (21)	-45.46%
4205	61210	2720	208	100	Workers Comp.	$ 186	$ 442	$ -	$ 319	$ 174	$ (145)	-45.46%
					Subtotal	**$ 39,310**	**$ 68,621**	**$ 32,303**	**$ 42,204**	**$ 56,069**	**$ 13,866**	**32.85%**
Other Expenditures												
4205	61210	6000	208	100	Materials & Supplies	$ 349	$ 282	$ 81	$ 275		$ (275)	-100.00%
4205	61210	6001	208	100	Office Supplies					$ 96	$ 96	100.00%
4205	61210	6012	208	100	Books & Subscriptions					$ 83	$ 83	100.00%
4205	61210	6030	208	100	Instructional Material					$ 96	$ 96	100.00%
					Subtotal	**$ 349**	**$ 282**	**$ 81**	**$ 275**	**$ 275**	**$ -**	**0.00%**
Library Services												
Salaries												
4205	61322	1122	208	100	Librarian	$ 57,571	$ 57,571	$ 62,228	$ 62,228	$ 73,998	$ 11,770	18.91%
4205	61322	1140	208	100	Technical	$ 23,522	$ 23,524	$ 29,142	$ 29,023	$ 33,309	$ 4,286	14.77%
4205	61322	1660	208	100	Bonus	$ -	$ -	$ 232			$ -	0.00%
					Subtotal	**$ 81,093**	**$ 81,095**	**$ 91,602**	**$ 91,251**	**$ 107,307**	**$ 16,056**	**17.60%**
Benefits												
4205	61322	2100	208	100	FICA	$ 5,702	$ 6,205	$ 6,499	$ 6,981	$ 8,209	$ 1,228	17.60%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61322	2210	208	100	VRS - Plan 1 & 2	$ 12,715	$ 9,424	$ 15,166	$ 15,166	$ 17,834	$ 2,669	17.60%
4205	61322	2220	208	100	VRS - Hybrid Plan	$ -	$ 4,055	$ -	$ -		$ -	0.00%
4205	61322	2212	208	100	VRS - Retiree Health Ins	$ 973	$ 982	$ 1,104	$ 1,104	$ 1,298	$ 194	17.60%
4205	61322	2310	208	100	HMP	$ 19,836	$ 20,628	$ 21,534	$ 11,036	$ 11,036	$ -	0.00%
4205	61322	2400	208	100	Group Life Insurance	$ 1,062	$ 1,250	$ 1,223	$ 1,405	$ 1,653	$ 247	17.60%
4205	61322	2510	208	100	Disability Ins	$ -	$ 32	$ -	$ 37	$ 43	$ 6	17.59%
4205	61322	2720	208	100	Workers Comp.	$ 204	$ 228	$ 227	$ 256	$ 300	$ 45	17.60%
					Subtotal	**$ 40,493**	**$ 42,804**	**$ 45,753**	**$ 35,984**	**$ 40,374**	**$ 4,390**	**12.20%**
Other Expenditures												
4205	61322	6000	208	100	Materials & Supplies	$ 2,841	$ 5,640	$ -	$ 4,500		$ (4,500)	-100.00%
4205	61322	6001	208	100	Office Supplies			$ 5,185		$ 900	$ 900	100.00%
4205	61322	6012	208	100	Books & Subscriptions					$ 2,250	$ 2,250	100.00%
4205	61322	6030	208	100	Instructional Material					$ 900	$ 900	100.00%
4205	61322	6040	208	100	Software/Online Content					$ 450	$ 450	100.00%
					Subtotal	**$ 2,841**	**$ 5,640**	**$ 5,185**	**$ 4,500**	**$ 4,500**	**$ -**	**0.00%**
Office of the Principal												
Salaries												
4205	61410	1126	208	100	Principal	$ 97,399	$ 96,656	$ 176,575	$ 100,800	$ 114,555	$ 13,755	13.65%
4205	61410	1127	208	100	Assistant Principal	$ 80,526	$ 79,911	$ -	$ 78,000	$ 89,565	$ 11,565	14.83%
4205	61410	1150	208	100	Clerical	$ 66,331	$ 65,835	$ 69,494	$ 69,126	$ 88,350	$ 19,224	27.81%
4205	61410	1201	208	100	Overtime	$ -	$ -	$ 570			$ -	0.00%
4205	61410	1660	208	100	Bonus	$ -	$ -	$ 232			$ -	0.00%
4205	61410	1800	208	100	Payouts	$ -	$ -	$ 5,597			$ -	0.00%
					Subtotal	**$ 244,255**	**$ 242,402**	**$ 252,467**	**$ 247,926**	**$ 292,470**	**$ 44,544**	**17.97%**
Benefits												
4205	61410	2100	208	100	FICA	$ 17,552	$ 18,546	$ 18,140	$ 18,966	$ 22,374	$ 3,408	17.97%
4205	61410	2210	208	100	VRS - Plan 1 & 2	$ 38,392	$ 28,169	$ 28,531	$ 41,205	$ 48,608	$ 7,403	17.97%
4205	61410	2220	208	100	VRS - Hybrid Plan	$ -	$ 12,120	$ 12,415	$ -		$ -	0.00%
4205	61410	2212	208	100	VRS - Retiree Health Ins	$ 2,934	$ 2,934	$ 2,981	$ 3,000	$ 3,539	$ 539	17.97%
4205	61410	2310	208	100	HMP	$ 39,672	$ 41,256	$ 43,068	$ 44,144	$ 44,144	$ -	0.00%
4205	61410	2400	208	100	Group Life Insurance	$ 3,204	$ 3,735	$ 3,301	$ 3,818	$ 4,504	$ 686	17.97%
4205	61410	2510	208	100	Disability Ins	$ -	$ 98	$ 178	$ 99	$ 117	$ 18	17.97%
4205	61410	2720	208	100	Workers Comp.	$ 612	$ 680	$ 616	$ 694	$ 819	$ 125	17.97%
					Subtotal	**$ 102,366**	**$ 107,538**	**$ 109,230**	**$ 111,927**	**$ 124,105**	**$ 12,178**	**10.88%**
Other Expenditures												
4205	61410	3000	208	100	Purchased Services	$ -	$ -	$ 325	$ -		$ -	0.00%
4205	61410	3160	208	100	Professional Services-Other					$ 213	$ 213	100.00%
4205	61410	3520	208	100	Organizational Memberships					$ 319	$ 319	100.00%
4205	61410	5500	208	100	Travel	$ 127	$ 300	$ 874	$ 375	$ 850	$ 475	126.67%
4205	61410	5510	208	100	Local Mileage					$ 319	$ 319	100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61410	5800	208	100	Miscellaneous	$ 200	$ -	$ -	$ 250		$ (250)	-100.00%
4205	61410	6000	208	100	Materials & Supplies	$ -	$ 1,163	$ 2,904	$ 1,500		$ (1,500)	-100.00%
4205	61410	6001	208	100	Office Supplies					$ 212	$ 212	100.00%
4205	61410	6002	208	100	Food Supplies					$ 212	$ 212	100.00%
					Subtotal	**$ 327**	**$ 1,463**	**$ 4,103**	**$ 2,125**	**$ 2,125**	**$ -**	**0.00%**
Health Services												
Salaries												
4205	62220	1131	208	000	School Nurse	$ 31,457	$ 31,458	$ 42,883	$ 42,883	$ 60,249	$ 17,366	40.50%
4205	62220	1660	208	000	Bonus	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ 31,457**	**$ 31,458**	**$ 42,883**	**$ 42,883**	**$ 60,249**	**$ 17,366**	**40.50%**
Benefits												
4205	62220	2100	208	000	FICA	$ 2,310	$ 2,407	$ 3,041	$ 3,281	$ 4,609	$ 1,329	40.50%
4205	62220	2210	208	000	VRS - Plan 1 & 2	$ 4,932	$ 3,656	$ 7,127	$ 7,127	$ 10,013	$ 2,886	40.50%
4205	62220	2220	208	000	VRS - Hybrid Plan	$ -	$ 1,573	$ -	$ -		$ -	0.00%
4205	62220	2212	208	000	VRS - Retiree Health Ins	$ 377	$ 381	$ 519	$ 519	$ 729	$ 210	40.50%
4205	62220	2310	208	000	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%
4205	62220	2400	208	000	Group Life Insurance	$ 412	$ 485	$ 575	$ 660	$ 928	$ 267	40.50%
4205	62220	2510	208	000	Disability Ins	$ -	$ 13	$ -	$ 17	$ 24	$ 7	40.50%
4205	62220	2720	208	000	Workers Comp.	$ 79	$ 89	$ 106	$ 120	$ 169	$ 49	40.50%
					Subtotal	**$ 18,028**	**$ 18,918**	**$ 22,135**	**$ 22,760**	**$ 27,508**	**$ 4,748**	**20.86%**
Other Expenditures												
4205	62220	6000	208	000	Materials & Supplies	$ 829	$ 903	$ 899	$ 825		$ (825)	-100.00%
4205	62220	6001	208	000	Office Supplies					$ 206	$ 206	100.00%
4205	62220	6014	208	000	Other Operating Supplies					$ 619	$ 619	100.00%
					Subtotal	**$ 829**	**$ 903**	**$ 899**	**$ 825**	**$ 825**	**$ -**	**0.00%**
Facilities Services												
Salaries												
4205	64200	1180	208	000	Laborer	$ 130,405	$ 130,725	$ 146,368	$ 112,715	$ 168,336	$ 55,621	49.35%
4205	64200	1201	208	000	Overtime	$ 1,693	$ 1,530	$ 1,605	$ 1,530	$ 1,530	$ -	0.00%
4205	64200	1660	208	000	Bonus	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ 132,098**	**$ 132,255**	**$ 147,973**	**$ 114,245**	**$ 169,866**	**$ 55,621**	**48.69%**
Benefits												
4205	64200	2100	208	000	FICA	$ 9,385	$ 10,120	$ 10,381	$ 8,740	$ 12,995	$ 4,255	48.69%
4205	64200	2210	208	000	VRS - Plan 1 & 2	$ 5,829	$ 1,912	$ 4,594	$ 8,003	$ 11,952	$ 3,949	49.34%
4205	64200	2220	208	000	VRS - Hybrid Plan	$ 313	$ 6,613	$ 2,653	$ -		$ -	0.00%
4205	64200	2212	208	000	VRS - Retiree Health Ins			$ 1,222	$ 890	$ 1,330	$ 440	49.42%
4205	64200	2310	208	000	HMP	$ 39,672	$ 41,256	$ 43,068	$ 33,108	$ 33,108	$ -	0.00%
4205	64200	2400	208	000	Group Life Insurance	$ 1,702	$ 2,016	$ 1,921	$ 1,736	$ 2,592	$ 856	49.33%
4205	64200	2510	208	000	Disability Ins	$ 35	$ 209	$ 277	$ 180	$ 269	$ 89	49.63%
4205	64200	2720	208	000	Workers Comp.	$ 5,097	$ 3,296	$ 6,398	$ 4,486	$ 6,704	$ 2,218	49.44%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
					Subtotal	**$ 62,033**	**$ 65,422**	**$ 70,513**	**$ 57,143**	**$ 68,950**	**$ 11,808**	**20.66%**
Other Expenditures												
4205	64200	3000	208	000	Purchased Services	$ -	$ -	$ 7,110	$ -		$ -	0.00%
4205	64200	5100	208	000	Utilities	$ 111,364	$ 98,954	$ 125,425	$ 120,000	$ 120,000	$ -	0.00%
					Subtotal	**$ 111,364**	**$ 98,954**	**$ 132,535**	**$ 120,000**	**$ 120,000**	**$ -**	**0.00%**
Security Services												
Salaries												
4205	64600	1142	208	000	Security	$ 33,422	$ 33,424	$ 35,093	$ 35,093	$ 38,690	$ 3,597	10.25%
					Subtotal	**$ 33,422**	**$ 33,424**	**$ 35,093**	**$ 35,093**	**$ 38,690**	**$ 3,597**	**10.25%**
Benefits												
4205	64600	2100	208	000	FICA	$ 2,322	$ 2,557	$ 2,443	$ 2,685	$ 2,960	$ 275	10.25%
4205	64600	2210	208	000	VRS - Plan 1 & 2				$ 5,832	$ 6,430	$ 598	10.25%
4205	64600	2220	208	000	VRS - Hybrid Plan				$ -		$ -	0.00%
4205	64600	2212	208	000	VRS - Retiree Health Ins				$ 425	$ 468	$ 44	10.25%
4205	64600	2310	208	000	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%
4205	64600	2400	208	000	Group Life Insurance				$ 540	$ 596	$ 55	10.25%
4205	64600	2510	208	000	Disability Ins				$ 14	$ 15	$ 1	10.28%
4205	64600	2720	208	000	Workers Comp.	$ 84	$ 94	$ 87	$ 98	$ 108	$ 10	10.25%
					Subtotal	**$ 12,324**	**$ 12,965**	**$ 13,297**	**$ 20,630**	**$ 21,614**	**$ 984**	**4.77%**
Other Expenditures												
4205	64600	3000	208	000	Purchased Services	$ -	$ 500	$ -	$ -		$ -	0.00%
4205	64600	5500	208	000	Travel	$ -	$ 250	$ -	$ -		$ -	0.00%
4205	64600	6000	208	000	Materials & Supplies	$ -	$ 500	$ 114	$ -		$ -	0.00%
					Subtotal	**$ -**	**$ 1,250**	**$ 114**	**$ -**	**$ -**	**$ -**	**0.00%**
					Total	**$ 4,457,936**	**$ 4,613,359**	**$ 4,396,501**	**$ 4,643,592**	**$ 5,312,979**	**$ 247,091**	**14.42%**

RITCHIE ELEMENTARY

Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 536

Instruction - Regular												
Salaries												
4205	61100	1120	209	100	Instructional	$ 1,326,140	$ 1,345,148	$ 1,328,441	$ 1,318,813	$ 1,633,119	$ 314,306	23.83%
4205	61100	1151	209	100	Instructional Assistant	$ 58,182	$ 46,085	$ 57,480	$ 81,400	$ 85,968	$ 4,568	5.61%
4205	61100	1620	209	100	Supplements	$ 7,653	$ 2,900	$ 5,904	$ 8,253	$ 8,253	$ -	0.00%
4205	61100	1660	209	100	Bonus	$ -	$ 33,091	$ 1,703			$ -	0.00%
4205	61100	1800	209	100	Payouts	$ -		$ -	$ 20,000		$ (20,000)	-100.00%
					Subtotal	**$ 1,391,975**	**$ 1,427,225**	**$ 1,393,528**	**$ 1,408,466**	**$ 1,727,340**	**$ 318,874**	**22.64%**
Benefits												
4205	61100	2100	209	100	FICA	$ 100,480	$ 103,581	$ 100,663	$ 107,748	$ 129,864	$ 22,117	20.53%
4205	61100	2210	209	100	VRS - Plan 1 & 2	$ 178,781	$ 183,368	$ 172,839	$ 227,438	$ 280,765	$ 53,327	23.45%
4205	61100	2220	209	100	VRS - Hybrid Plan	$ 34,836	$ 40,704	$ 54,559	$ -		$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	2212	209	100	VRS - Retiree Health Ins	$ 16,349	$ 16,313	$ 16,558	$ 16,558	$ 23,903	$ 7,345	44.36%
4205	61100	2310	209	100	HMP	$ 238,032	$ 247,536	$ 258,408	$ 220,720	$ 220,720	$ -	0.00%
4205	61100	2400	209	100	Group Life Insurance	$ 17,846	$ 18,066	$ 18,338	$ 21,074	$ 26,016	$ 4,942	23.45%
4205	61100	2510	209	100	Disability Ins	$ 379	$ 437	$ 777	$ 547	$ 676	$ 129	23.53%
4205	61100	2720	209	100	Workers Comp.	$ 3,625	$ 3,695	$ 3,626	$ 3,944	$ 4,753	$ 809	20.52%
					Subtotal	**$ 590,327**	**$ 613,701**	**$ 625,769**	**$ 598,029**	**$ 686,696**	**$ 88,668**	**14.83%**
Other Expenditures												
4205	61100	3000	209	100	Purchased Services	$ 3,065	$ 127	$ -	$ 1,500		$ (1,500)	-100.00%
4205	61100	3160	209	100	Professional Services-Other					$ 1,611	$ 1,611	100.00%
4205	61100	3320	209	100	Maintenance Service Contracts			$ 1,115		$ 1,611	$ 1,611	100.00%
4205	61100	3500	209	100	Printing & Binding					$ 1,611	$ 1,611	100.00%
4205	61100	5210	209	100	Postal Service					$ 322	$ 322	100.00%
4205	61100	5400	209	100	Leases & Rentals-Copiers	$ 10,197	$ 9,432	$ 7,747	$ 10,300		$ (10,300)	-100.00%
4205	61100	5410	209	100	Lease/Rent Equipment					$ 9,991	$ 9,991	100.00%
4205	61100	6000	209	100	Materials & Supplies	$ 16,820	$ 29,292	$ 23,648	$ 17,500		$ (17,500)	-100.00%
4205	61100	6001	209	100	Office Supplies					$ 2,578	$ 2,578	100.00%
4205	61100	6002	209	100	Food Supplies					$ 322	$ 322	100.00%
4205	61100	6005	209	100	Laundry, Housekeeping & Janitor Supplies					$ 322	$ 322	100.00%
4205	61100	6007	209	100	Repair & Maintenance Supplies					$ 322	$ 322	100.00%
4205	61100	6012	209	100	Books & Subscriptions					$ 3,223	$ 3,223	100.00%
4205	61100	6014	209	100	Other Operating Supplies					$ 645	$ 645	100.00%
4205	61100	6025	209	100	Computer Supplies	$ 537	$ 5,682	$ 9,915	$ 1,500	$ 2,901	$ 1,401	93.40%
4205	61100	6030	209	100	Instructional Material					$ 5,801	$ 5,801	100.00%
4205	61100	6040	209	100	Software/Online Content					$ 323	$ 323	100.00%
4205	61100	6047	209	100	Furniture & Equipment					$ 645	$ 645	100.00%
4205	61100	6050	209	100	Computer Hardware	$ 14,400	$ 15,248	$ -			$ -	0.00%
					Subtotal	**$ 45,019**	**$ 59,781**	**$ 42,425**	**$ 30,800**	**$ 32,228**	**$ 1,428**	**4.64%**
Instruction - Special												
Salaries												
4205	61100	1120	209	200	Instructional	$ 435,030	$ 336,638	$ 394,024	$ 446,698	$ 533,671	$ 86,973	19.47%
4205	61100	1151	209	200	Instructional Assistant	$ 234,489	$ 138,193	$ 129,694	$ 148,368	$ 183,369	$ 35,001	23.59%
4205	61100	1660	209	200	Bonus	$ -	$ 16,534	$ 697			$ -	0.00%
					Subtotal	**$ 669,519**	**$ 491,364**	**$ 524,415**	**$ 595,066**	**$ 717,040**	**$ 121,974**	**20.50%**
Benefits												
4205	61100	2100	209	200	FICA	$ 47,950	$ 34,789	$ 37,876	$ 45,523	$ 54,854	$ 9,331	20.50%
4205	61100	2210	209	200	VRS - Plan 1 & 2	$ 92,909	$ 66,725	$ 60,230	$ 98,900	$ 119,172	$ 20,272	20.50%
4205	61100	2220	209	200	VRS - Hybrid Plan	$ 11,237	$ 10,448	$ 26,144	$ -		$ -	0.00%
4205	61100	2212	209	200	VRS - Retiree Health Ins	$ 7,970	$ 5,619	$ 6,289	$ 7,200	$ 8,676	$ 1,476	20.50%
4205	61100	2310	209	200	HMP	$ 178,524	$ 185,652	$ 150,738	$ 121,396	$ 121,396	$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	2400	209	200	Group Life Insurance	$ 8,701	$ 6,222	$ 6,964	$ 9,164	$ 11,042	$ 1,878	20.50%
4205	61100	2510	209	200	Disability Ins	$ 165	$ 146	$ 221	$ 238	$ 287	$ 49	20.50%
4205	61100	2720	209	200	Workers Comp.	$ 2,191	$ 1,457	$ 1,303	$ 1,666	$ 2,008	$ 342	20.50%
					Subtotal	**$ 349,647**	**$ 311,058**	**$ 289,764**	**$ 284,087**	**$ 317,435**	**$ 33,348**	**11.74%**
Other Expenditures												
4205	61100	3500	209	200	Printing & Binding						$ -	0.00%
4205	61100	6000	209	200	Materials & Supplies	$ 844	$ 1,127	$ 4,012	$ 1,500		$ (1,500)	-100.00%
4205	61100	6001	209	200	Office Supplies					$ 814	$ 814	100.00%
4205	61100	6012	209	200	Books & Subscriptions					$ 814	$ 814	100.00%
4205	61100	6013	209	200	Educational & Recreational Supplies					$ 1,086	$ 1,086	100.00%
4205	61100	6014	209	200	Other Operating Supplies					$ 543	$ 543	100.00%
4205	61100	6025	209	200	Computer Supplies		$ 89			$ 1,086	$ 1,086	100.00%
4205	61100	6030	209	200	Instructional Material					$ 1,085	$ 1,085	100.00%
4205	61100	6050	209	200	Computer Hardware	$ 739	$ 1,196	$ -	$ 600		$ (600)	-100.00%
					Subtotal	**$ 1,582**	**$ 2,412**	**$ 4,012**	**$ 2,100**	**$ 5,428**	**$ 3,328**	**158.48%**
Instruction - Gifted												
Salaries												
4205	61100	1120	209	400	Instructional	$ 55,362	$ 32,931	$ -	$ 114,800	$ 66,360	$ (48,440)	-42.20%
4205	61100	1660	209	400	Bonus		$ 1,224	$ -			$ -	0.00%
					Subtotal	**$ 55,362**	**$ 34,155**	**$ -**	**$ 114,800**	**$ 66,360**	**$ (48,440)**	**-42.20%**
Benefits												
4205	61100	2100	209	400	FICA	$ 4,178	$ 2,580	$ -	$ 8,782	$ 5,077	$ (3,706)	-42.20%
4205	61100	2210	209	400	VRS - Plan 1 & 2	$ -	$ -	$ -	$ 19,080	$ 11,029	$ (8,051)	-42.20%
4205	61100	2220	209	400	VRS - Hybrid Plan	$ 8,367	$ 5,653	$ -	$ -		$ -	0.00%
4205	61100	2212	209	400	VRS - Retiree Health Ins	$ 640	$ 412	$ -	$ 1,389	$ 803	$ (586)	-42.19%
4205	61100	2310	209	400	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036		$ (11,036)	-100.00%
4205	61100	2400	209	400	Group Life Insurance	$ 699	$ 456	$ -	$ 1,768	$ 1,022	$ (746)	-42.20%
4205	61100	2510	209	400	Disability Ins	$ 127	$ 74	$ -	$ 46	$ 27	$ (19)	-42.20%
4205	61100	2720	209	400	Workers Comp.	$ 139	$ 169	$ -	$ 321	$ 186	$ (136)	-42.19%
					Subtotal	**$ 24,068**	**$ 19,656**	**$ 10,767**	**$ 42,422**	**$ 18,143**	**$ (24,280)**	**-57.23%**
Instruction - Pre-Kindergarten												
Salaries												
4205	61100	1120	209	800	Instructional	$ 71,738	$ 71,738	$ 59,784	$ 59,784	$ 71,090	$ 11,306	18.91%
4205	61100	1151	209	800	Instructional Assistant	$ 16,693	$ 16,498	$ 17,065	$ 16,968	$ 21,261	$ 4,293	25.30%
4205	61100	1660	209	800	Bonus		$ 2,710	$ -			$ -	0.00%
					Subtotal	**$ 88,430**	**$ 90,946**	**$ 76,849**	**$ 76,752**	**$ 92,351**	**$ 15,599**	**20.32%**
Benefits												
4205	61100	2100	209	800	FICA	$ 6,264	$ 6,456	$ 5,662	$ 5,872	$ 7,065	$ 1,193	20.32%
4205	61100	2210	209	800	VRS - Plan 1 & 2	$ 11,249	$ 11,923	$ 9,936	$ 12,756	$ 15,349	$ 2,593	20.32%
4205	61100	2220	209	800	VRS - Hybrid Plan	$ 2,722	$ 2,780	$ 2,653	$ -		$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	2212	209	800	VRS - Retiree Health Ins	$ 1,069	$ 1,069	$ 918	$ 929	$ 1,117	$ 189	20.32%
4205	61100	2310	209	800	HMP	$ 19,836	$ 20,628	$ 21,534	$ 11,036		$ (11,036)	-100.00%
4205	61100	2400	209	800	Group Life Insurance	$ 1,167	$ 1,184	$ 1,040	$ 1,182	$ 1,422	$ 240	20.32%
4205	61100	2510	209	800	Disability Ins	$ 40	$ 36	$ 39	$ 31	$ 37	$ 6	20.32%
4205	61100	2720	209	800	Workers Comp.	$ 223	$ 229	$ 190	$ 215	$ 259	$ 44	20.32%
					Subtotal	**$ 42,569**	**$ 44,304**	**$ 41,973**	**$ 32,020**	**$ 25,249**	**$ (6,771)**	**-21.15%**
Other Expenditures												
4205	61100	6000	209	800	Materials & Supplies	$ -	$ -	$ 413	$ -		$ -	0.00%
4205	61100	6001	209	800	Office Supplies					$ 450	$ 450	100.00%
					Subtotal	**$ -**	**$ -**	**$ 413**	**$ -**	**$ 450**	**$ 450**	**100.00%**
Guidance Services												
Salaries												
4205	61210	1120	209	100	Instructional	$ 98,051	$ 98,230	$ 25,002	$ 55,000	$ 53,519	$ (1,482)	-2.69%
4205	61210	1660	209	100	Bonus		$ 1,470	$ -			$ -	0.00%
4205	61210	1800	209	100	Payouts	$ -	$ -	$ 1,194			$ -	0.00%
					Subtotal	**$ 98,051**	**$ 99,700**	**$ 26,196**	**$ 55,000**	**$ 53,519**	**$ (1,482)**	**-2.69%**
Benefits												
4205	61210	2100	209	100	FICA	$ 7,212	$ 7,321	$ 2,009	$ 4,208	$ 4,094	$ (113)	-2.69%
4205	61210	2210	209	100	VRS - Plan 1 & 2	$ 15,363	$ 16,284	$ 4,155	$ 9,141	$ 8,895	$ (246)	-2.69%
4205	61210	2220	209	100	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61210	2212	209	100	VRS - Retiree Health Ins	$ 1,176	$ 1,186	$ 303	$ 666	$ 648	$ (18)	-2.69%
4205	61210	2310	209	100	HMP	$ 9,918	$ 10,314	$ 21,534	$ -		$ -	0.00%
4205	61210	2400	209	100	Group Life Insurance	$ 1,284	$ 1,313	$ 335	$ 847	$ 824	$ (23)	-2.69%
4205	61210	2510	209	100	Disability Ins	$ -	$ -	$ -	$ 22	$ 21	$ (1)	-2.68%
4205	61210	2720	209	100	Workers Comp.	$ 247	$ 255	$ 62	$ 154	$ 150	$ (4)	-2.69%
					Subtotal	**$ 35,199**	**$ 36,673**	**$ 28,398**	**$ 15,037**	**$ 14,632**	**$ (405)**	**-2.69%**
Other Expenditures												
4205	61210	6000	209	100	Materials & Supplies	$ 238	$ 249	$ 267	$ 250		$ (250)	-100.00%
4205	61210	6001	209	100	Office Supplies					$ 87	$ 87	100.00%
4205	61210	6012	209	100	Books & Subscriptions					$ 75	$ 75	100.00%
4205	61210	6030	209	100	Instructional Material					$ 88	$ 88	100.00%
					Subtotal	**$ 238**	**$ 249**	**$ 267**	**$ 250**	**$ 250**	**$ -**	**0.00%**
Library Services												
Salaries												
4205	61322	1122	209	100	Librarian	$ 69,886	$ 69,886	$ 49,349	$ 49,455	$ 58,290	$ 8,835	17.86%
4205	61322	1140	209	100	Technical	$ 22,403	$ 31,527	$ 41,437	$ 16,968	$ 47,669	$ 30,701	180.94%
4205	61322	1660	209	100	Bonus	$ -	$ 2,681	$ -			$ -	0.00%
					Subtotal	**$ 92,289**	**$ 104,093**	**$ 90,786**	**$ 66,423**	**$ 105,959**	**$ 39,536**	**59.52%**
Benefits												
4205	61322	2100	209	100	FICA	$ 6,014	$ 7,160	$ 6,599	$ 5,081	$ 8,106	$ 3,025	59.52%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61322	2210	209	100	VRS - Plan 1 & 2	$ 14,471	$ 15,338	$ 3,981	$ 11,040	$ 17,610	$ 6,571	59.52%
4205	61322	2220	209	100	VRS - Hybrid Plan	$ -	$ 1,408	$ 11,039	$ -		$ -	0.00%
4205	61322	2212	209	100	VRS - Retiree Health Ins	$ 1,107	$ 1,219	$ 1,094	$ 804	$ 1,282	$ 478	59.52%
4205	61322	2310	209	100	HMP	$ 19,836	$ 20,628	$ 21,534	$ 11,036	$ 22,072	$ 11,036	100.00%
4205	61322	2400	209	100	Group Life Insurance	$ 1,209	$ 1,350	$ 1,211	$ 1,023	$ 1,632	$ 609	59.52%
4205	61322	2510	209	100	Disability Ins	$ -	$ 22	$ 151	$ 27	$ 42	$ 16	59.51%
4205	61322	2720	209	100	Workers Comp.	$ 232	$ 263	$ 245	$ 186	$ 297	$ 111	59.52%
					Subtotal	**$ 42,870**	**$ 47,388**	**$ 45,855**	**$ 29,196**	**$ 51,041**	**$ 21,845**	**74.82%**
Other Expenditures												
4205	61322	6000	209	100	Materials & Supplies	$ 4,837	$ 5,209	$ -	$ 4,800		$ (4,800)	-100.00%
4205	61322	6001	209	100	Office Supplies			$ 5,180		$ 960	$ 960	100.00%
4205	61322	6012	209	100	Books & Subscriptions					$ 2,400	$ 2,400	100.00%
4205	61322	6030	209	100	Instructional Material					$ 960	$ 960	100.00%
4205	61322	6040	209	100	Software/Online Content					$ 480	$ 480	100.00%
					Subtotal	**$ 4,837**	**$ 5,209**	**$ 5,180**	**$ 4,800**	**$ 4,800**	**$ -**	**0.00%**
Office of the Principal												
Salaries												
4205	61410	1126	209	100	Principal	$ 97,669	$ 97,445	$ 102,550	$ 101,770	$ 118,650	$ 16,880	16.59%
4205	61410	1127	209	100	Assistant Principal	$ 80,526	$ 80,341	$ 84,513	$ 83,907	$ 96,705	$ 12,798	15.25%
4205	61410	1150	209	100	Clerical	$ 66,622	$ 66,480	$ 69,726	$ 69,430	$ 81,900	$ 12,470	17.96%
4205	61410	1660	209	100	Bonus	$ -	$ 5,606	$ -			$ -	0.00%
4205	61410	1800	209	100	Payouts	$ 1,345	$ -	$ -			$ -	0.00%
					Subtotal	**$ 244,817**	**$ 249,872**	**$ 256,789**	**$ 255,107**	**$ 297,255**	**$ 42,148**	**16.52%**
Benefits												
4205	61410	2100	209	100	FICA	$ 18,696	$ 18,982	$ 19,512	$ 19,516	$ 22,740	$ 3,224	16.52%
4205	61410	2210	209	100	VRS - Plan 1 & 2	$ 33,865	$ 35,744	$ 37,615	$ 42,399	$ 49,404	$ 7,005	16.52%
4205	61410	2220	209	100	VRS - Hybrid Plan	$ 4,615	$ 4,871	$ 5,135	$ -		$ -	0.00%
4205	61410	2212	209	100	VRS - Retiree Health Ins	$ 2,941	$ 2,957	$ 3,112	$ 3,087	$ 3,597	$ 510	16.52%
4205	61410	2310	209	100	HMP	$ 39,672	$ 41,256	$ 43,068	$ 22,072	$ 22,072	$ -	0.00%
4205	61410	2400	209	100	Group Life Insurance	$ 3,212	$ 3,275	$ 3,447	$ 3,929	$ 4,578	$ 649	16.52%
4205	61410	2510	209	100	Disability Ins	$ 70	$ 70	$ 73	$ 102	$ 119	$ 17	16.52%
4205	61410	2720	209	100	Workers Comp.	$ 615	$ 636	$ 642	$ 714	$ 832	$ 118	16.52%
					Subtotal	**$ 103,685**	**$ 107,792**	**$ 112,604**	**$ 91,818**	**$ 103,342**	**$ 11,523**	**12.55%**
Other Expenditures												
4205	61410	3160	209	100	Professional Services-Other					$ 150	$ 150	100.00%
4205	61410	3520	209	100	Organizational Memberships					$ 225	$ 225	100.00%
4205	61410	5500	209	100	Travel	$ -	$ -	$ 437	$ -	$ 600	$ 600	100.00%
4205	61410	5510	209	100	Local Mileage					$ 225	$ 225	100.00%
4205	61410	6000	209	100	Materials & Supplies	$ 716	$ 1,344	$ 687	$ 1,500		$ (1,500)	-100.00%
4205	61410	6001	209	100	Office Supplies					$ 150	$ 150	100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61410	6002	209	100	Food Supplies					$ 150	$ 150	100.00%
					Subtotal	**$ 716**	**$ 1,344**	**$ 1,125**	**$ 1,500**	**$ 1,500**	**$ -**	**0.00%**
Health Services												
Salaries												
4205	62220	1131	209	000	School Nurse	$ 40,934	$ 40,934	$ 47,858	$ 47,858	$ 60,249	$ 12,391	25.89%
4205	62220	1660	209	000	Bonus	$ -	$ 1,184	$ -			$ -	0.00%
					Subtotal	**$ 40,934**	**$ 42,118**	**$ 47,858**	**$ 47,858**	**$ 60,249**	**$ 12,391**	**25.89%**
Benefits												
4205	62220	2100	209	000	FICA	$ 2,608	$ 2,626	$ 3,053	$ 3,661	$ 4,609	$ 948	25.89%
4205	62220	2210	209	000	VRS - Plan 1 & 2	$ 6,418	$ 6,803	$ 7,954	$ 7,954	$ 10,013	$ 2,059	25.89%
4205	62220	2220	209	000	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	62220	2212	209	000	VRS - Retiree Health Ins	$ 491	$ 495	$ 579	$ 579	$ 729	$ 150	25.89%
4205	62220	2310	209	000	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%
4205	62220	2400	209	000	Group Life Insurance	$ 536	$ 549	$ 641	$ 737	$ 928	$ 191	25.89%
4205	62220	2510	209	000	Disability Ins	$ -	$ -	$ -	$ 19	$ 169	$ 150	781.25%
4205	62220	2720	209	000	Workers Comp.	$ 103	$ 106	$ 119	$ 134	$ 24	$ (110)	-82.02%
					Subtotal	**$ 20,075**	**$ 20,894**	**$ 23,114**	**$ 24,120**	**$ 27,508**	**$ 3,388**	**14.04%**
Other Expenditures												
4205	62220	6000	209	000	Materials & Supplies	$ 443	$ 803	$ 853	$ 550		$ (550)	-100.00%
4205	62220	6001	209	000	Office Supplies					$ 138	$ 138	100.00%
4205	62220	6014	209	000	Other Operating Supplies					$ 412	$ 412	100.00%
					Subtotal	**$ 443**	**$ 803**	**$ 853**	**$ 550**	**$ 550**	**$ -**	**0.00%**
Facilities Services												
Salaries												
4205	64200	1180	209	000	Laborer	$ 139,425	$ 138,104	$ 134,871	$ 155,649	$ 111,348	$ (44,301)	-28.46%
4205	64200	1201	209	000	Overtime	$ 923	$ 30	$ 6,909	$ 1,530	$ 1,530	$ -	0.00%
4205	64200	1660	209	000	Bonus		$ 5,227				$ -	0.00%
					Subtotal	**$ 140,348**	**$ 143,360**	**$ 141,781**	**$ 157,179**	**$ 112,878**	**$ (44,301)**	**-28.19%**
Benefits												
4205	64200	2100	209	000	FICA	$ 10,298	$ 10,521	$ 10,425	$ 12,024	$ 8,635	$ (3,389)	-28.19%
4205	64200	2210	209	000	VRS - Plan 1 & 2	$ 3,447	$ 3,699	$ 3,374	$ 11,051	$ 7,906	$ (3,145)	-28.46%
4205	64200	2212	209	000	VRS - Retiree Health Ins		$ 724	$ 1,163	$ -		$ -	0.00%
4205	64200	2220	209	000	VRS - Hybrid Plan	$ 3,312	$ 3,353	$ 3,521	$ 1,230	$ 880	$ (350)	-28.48%
4205	64200	2310	209	000	HMP	$ 39,672	$ 41,256	$ 43,068	$ 44,144	$ 22,072	$ (22,072)	-50.00%
4205	64200	2400	209	000	Group Life Insurance	$ 1,841	$ 1,916	$ 1,862	$ 2,397	$ 1,715	$ (682)	-28.46%
4205	64200	2510	209	000	Disability Ins	$ 351	$ 348	$ 376	$ 249	$ 178	$ (71)	-28.45%
4205	64200	2720	209	000	Workers Comp.	$ 5,757	$ 5,546	$ 5,175	$ 6,199	$ 4,436	$ (1,763)	-28.44%
					Subtotal	**$ 64,677**	**$ 67,364**	**$ 68,964**	**$ 77,294**	**$ 45,821**	**$ (31,473)**	**-40.72%**
Other Expenditures												
4205	64200	5100	209	000	Utilities	$ 101,411	$ 94,491	$ 142,222	$ 109,000	$ 109,000	$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
					Subtotal	**$ 101,411**	**$ 94,491**	**$ 142,222**	**$ 109,000**	**$ 109,000**	**$ -**	**0.00%**
Security Services												
Salaries												
4205	64600	1142	209	000	Security	$ 33,422	$ 33,422	$ 37,538	$ 35,093	$ 38,690	$ 3,597	10.25%
4205	64600	1660	209	000	Bonus		$ 1,533	$ -			$ -	0.00%
					Subtotal	**$ 33,422**	**$ 34,955**	**$ 37,538**	**$ 35,093**	**$ 38,690**	**$ 3,597**	**10.25%**
Benefits												
4205	64600	2100	209	000	FICA	$ 2,240	$ 2,361	$ 2,550	$ 2,685	$ 2,960	$ 275	10.25%
4205	64600	2210	209	000	VRS - Plan 1 & 2				$ 5,832	$ 6,430	$ 598	10.25%
4205	64600	2212	209	000	VRS - Retiree Health Ins				$ -		$ -	0.00%
4205	64600	2220	209	000	VRS - Hybrid Plan				$ 425	$ 468	$ 44	10.25%
4205	64600	2310	209	000	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%
4205	64600	2400	209	000	Group Life Insurance				$ 540	$ 596	$ 55	10.25%
4205	64600	2510	209	000	Disability Ins				$ 14	$ 15	$ 1	10.28%
4205	64600	2720	209	000	Workers Comp.	$ 84	$ 86	$ 93	$ 98	$ 108	$ 10	10.25%
					Subtotal	**$ 12,242**	**$ 12,761**	**$ 13,410**	**$ 20,630**	**$ 21,614**	**$ 984**	**4.77%**
Other Expenditures												
4205	64600	6000	209	000	Materials & Supplies	$ -	$ 340	$ 929	$ 350		$ (350)	-100.00%
4206	64600	6001	209	000	Office Supplies					$ 350	$ 350	100.00%
					Subtotal	**$ -**	**$ 340**	**$ 929**	**$ 350**	**$ 350**	**$ -**	**0.00%**
					Total	**$ 4,294,751**	**$ 4,164,006**	**$ 4,277,288**	**$ 4,175,748**	**$ 4,737,677**	**$ 561,929**	**13.46%**

SMITH ELEMENTARY

Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 436

Instruction - Regular												
Salaries												
4205	61100	1120	210	100	Instructional	$ 1,245,421	$ 1,285,283	$ 1,072,426	$ 1,249,241	$ 1,483,486	$ 234,245	18.75%
4205	61100	1151	210	100	Instructional Assistant	$ 97,814	$ 92,346	$ 91,970	$ 102,568	$ 130,040	$ 27,472	26.78%
4205	61100	1620	210	100	Supplements	$ 7,903	$ 3,327	$ 8,003	$ 8,253	$ 8,253	$ -	0.00%
4205	61100	1660	210	100	Bonus	$ -	$ 35,797	$ 1,161			$ -	0.00%
4205	61100	1800	210	100	Payouts	$ -	$ -	$ -	$ 48,000		$ (48,000)	-100.00%
					Subtotal	**$ 1,351,139**	**$ 1,416,753**	**$ 1,173,559**	**$ 1,408,062**	**$ 1,621,779**	**$ 213,717**	**15.18%**
Benefits												
4205	61100	2100	210	100	FICA	$ 99,312	$ 103,400	$ 85,821	$ 107,717	$ 140,209	$ 32,492	30.16%
4205	61100	2210	210	100	VRS - Plan 1 & 2	$ 151,180	$ 173,404	$ 133,433	$ 220,524	$ 261,572	$ 41,048	18.61%
4205	61100	2220	210	100	VRS - Hybrid Plan	$ 57,809	$ 53,935	$ 56,482	$ -		$ -	0.00%
4205	61100	2212	210	100	VRS - Retiree Health Ins	$ 15,993	$ 16,553	$ 13,862	$ 16,055	$ 19,043	$ 2,988	18.61%
4205	61100	2310	210	100	HMP	$ 247,950	$ 257,850	$ 279,942	$ 231,756	$ 154,504	$ (77,252)	-33.33%
4205	61100	2400	210	100	Group Life Insurance	$ 17,837	$ 18,395	$ 15,427	$ 20,434	$ 24,237	$ 3,803	18.61%
4205	61100	2510	210	100	Disability Ins	$ 850	$ 775	$ 812	$ 531	$ 630	$ 99	18.64%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	2720	210	100	Workers Comp.	$ 3,704	$ 3,656	$ 3,215	$ 3,943	$ 4,430	$ 487	12.36%
					Subtotal	**$ 594,635**	**$ 627,969**	**$ 588,995**	**$ 600,959**	**$ 604,625**	**$ 3,665**	**0.61%**
Other Expenditures												
4205	61100	3000	210	100	Purchased Services	$ 928	$ 2,912	$ 1,540	$ 1,500		$ (1,500)	-100.00%
4205	61100	3160	210	100	Professional Services-Other					$ 1,497	$ 1,497	100.00%
4205	61100	3320	210	100	Maintenance Service Contracts					$ 1,497	$ 1,497	100.00%
4205	61100	3500	210	100	Printing & Binding					$ 1,497	$ 1,497	100.00%
4205	61100	5200	210	100	Communications	$ 495	$ -	$ 397	$ 250		$ (250)	-100.00%
4205	61100	5210	210	100	Postal Service					$ 299		100.00%
4205	61100	5400	210	100	Leases & Rentals-Copiers	$ 12,326	$ 10,476	$ 10,446	$ 9,700		$ (9,700)	-100.00%
4205	61100	5410	210	100	Lease/Rent Equipment					$ 9,281	$ 9,281	100.00%
4205	61100	5800	210	100	Miscellaneous	$ 278	$ 278	$ 228	$ 150		$ (150)	-100.00%
4205	61100	6000	210	100	Materials & Supplies	$ 9,673	$ 40,250	$ 19,563	$ 16,100		$ (16,100)	-100.00%
4205	61100	6001	210	100	Office Supplies					$ 2,395	$ 2,395	100.00%
4205	61100	6002	210	100	Food Supplies			$ 47		$ 299	$ 299	100.00%
4205	61100	6005	210	100	Laundry, Housekeeping & Janitor Supplies					$ 299	$ 299	100.00%
4205	61100	6007	210	100	Repair & Maintenance Supplies					$ 299	$ 299	100.00%
4205	61100	6012	210	100	Books & Subscriptions					$ 2,994	$ 2,994	100.00%
4205	61100	6014	210	100	Other Operating Supplies					$ 599	$ 599	100.00%
4205	61100	6025	210	100	Computer Supplies	$ 1,180	$ 1,004	$ 936	$ 800	$ 2,695	$ 1,895	236.88%
4205	61100	6030	210	100	Instructional Material					$ 5,389	$ 5,389	100.00%
4205	61100	6040	210	100	Software/Online Content			$ 189		$ 299	$ 299	100.00%
4205	61100	6047	210	100	Furniture & Equipment					$ 600	$ 600	100.00%
4205	61100	6050	210	100	Computer Hardware	$ 55	$ 169	$ 478	$ 200		$ (200)	-100.00%
					Subtotal	**$ 24,934**	**$ 55,089**	**$ 48,712**	**$ 28,700**	**$ 29,939**	**$ 940**	**4.32%**
Instruction - Special												
Salaries												
4205	61100	1120	210	200	Instructional	$ 177,876	$ 270,860	$ 323,975	$ 346,759	$ 358,267	$ 11,508	3.32%
4205	61100	1151	210	200	Instructional Assistant	$ 41,080	$ 70,269	$ 85,567	$ 139,568	$ 185,434	$ 45,866	32.86%
4205	61100	1660	210	200	Bonus	$ -	$ 10,369	$ 155			$ -	0.00%
					Subtotal	**$ 218,956**	**$ 351,498**	**$ 409,697**	**$ 486,327**	**$ 543,701**	**$ 57,374**	**11.80%**
Benefits												
4205	61100	2100	210	200	FICA	$ 15,803	$ 25,500	$ 30,192	$ 37,204	$ 47,175	$ 9,971	26.80%
4205	61100	2210	210	200	VRS - Plan 1 & 2	$ 23,698	$ 39,673	$ 48,054	$ 80,828	$ 85,652	$ 4,824	5.97%
4205	61100	2220	210	200	VRS - Hybrid Plan	$ 8,112	$ 16,955	$ 18,887	$ -		$ -	0.00%
4205	61100	2212	210	200	VRS - Retiree Health Ins	$ 2,434	$ 4,123	$ 4,874	$ 5,885	$ 6,236	$ 351	5.97%
4205	61100	2310	210	200	HMP	$ 39,672	$ 41,256	$ 96,903	$ 110,360	$ 55,180	$ (55,180)	-50.00%
4205	61100	2400	210	200	Group Life Insurance	$ 2,658	$ 4,849	$ 5,397	$ 7,489	$ 7,936	$ 447	5.97%
4205	61100	2510	210	200	Disability Ins	$ 120	$ 237	$ 255	$ 195	$ 206	$ 12	5.97%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	2720	210	200	Workers Comp.	$ 568	$ 1,332	$ 1,466	$ 1,362	$ 1,443	$ 81	5.97%
					Subtotal	**$ 93,065**	**$ 133,925**	**$ 206,028**	**$ 243,322**	**$ 203,828**	**$ (39,494)**	**-16.23%**
Other Expenditures												
4205	61100	3499	210	200	Internal Transportation						$ -	0.00%
4205	61100	6000	210	200	Materials & Supplies	$ 159	$ 1,121	$ 2,585	$ 600		$ (600)	-100.00%
4205	61100	6001	210	200	Office Supplies					$ 602	$ 602	100.00%
4205	61100	6002	210	200	Food Supplies			$ 159			$ -	0.00%
4205	61100	6012	210	200	Books & Subscriptions					$ 602	$ 602	100.00%
4205	61100	6013	210	200	Educational & Recreational Supplies					$ 803	$ 803	100.00%
4205	61100	6014	210	200	Other Operating Supplies					$ 401	$ 401	100.00%
4205	61100	6025	210	200	Computer Supplies	$ -	$ -	$ -		$ 803	$ 803	100.00%
4205	61100	6030	210	200	Instructional Material					$ 803	$ 803	100.00%
					Subtotal	**$ 159**	**$ 1,121**	**$ 2,745**	**$ 600**	**$ 4,014**	**$ 3,414**	**569.00%**
Instruction - Gifted												
Salaries												
4205	61100	1120	210	400	Instructional	$ 70,772	$ 73,399	$ 77,068	$ 77,068	$ 93,262	$ 16,194	21.01%
4205	61100	1660	210	400	Bonus		$ 1,528				$ -	0.00%
					Subtotal	**$ 70,772**	**$ 74,927**	**$ 77,068**	**$ 77,068**	**$ 93,262**	**$ 16,194**	**21.01%**
Benefits												
4205	61100	2100	210	400	FICA	$ 5,428	$ 5,748	$ 5,894	$ 5,896	$ 7,135	$ 1,239	21.01%
4205	61100	2210	210	400	VRS - Plan 1 & 2	$ 11,097	$ 12,199	$ 12,809	$ 12,809	$ 15,500	$ 2,691	21.01%
4205	61100	2220	210	400	VRS - Hybrid Plan	$ -	$ 3,539	$ -	$ -		$ -	0.00%
4205	61100	2212	210	400	VRS - Retiree Health Ins	$ 849	$ 888	$ 933	$ 933	$ 1,128	$ 196	21.01%
4205	61100	2310	210	400	HMP	$ 9,918	$ 10,314	$ 10,767	$ -	$ 11,036	$ 11,036	100.00%
4205	61100	2400	210	400	Group Life Insurance	$ 927	$ 984	$ 1,033	$ 1,187	$ 1,436	$ 249	21.01%
4205	61100	2510	210	400	Disability Ins	$ -	$ -	$ -	$ 31	$ 37	$ 6	21.00%
4205	61100	2720	210	400	Workers Comp.	$ 178	$ 191	$ 191	$ 216	$ 261	$ 45	21.01%
					Subtotal	**$ 28,397**	**$ 33,862**	**$ 31,626**	**$ 21,070**	**$ 36,534**	**$ 15,463**	**73.39%**
Guidance Services												
Salaries												
4205	61210	1120	210	100	Instructional	$ 57,104	$ 57,399	$ 60,351	$ 60,681	$ 72,157	$ 11,476	18.91%
4205	61210	1660	210	100	Bonus	$ -	$ 1,224	$ -			$ -	0.00%
4205	61210	1800	210	100	Payouts	$ -	$ -	$ 5,000	$ 5,000		$ (5,000)	-100.00%
					Subtotal	**$ 57,104**	**$ 58,623**	**$ 57,793**	**$ 65,681**	**$ 72,157**	**$ 6,476**	**9.86%**
Benefits												
4205	61210	2100	210	100	FICA	$ 4,030	$ 4,146	$ 4,269	$ 5,025	$ 5,520	$ 495	9.86%
4205	61210	2210	210	100	VRS - Plan 1 & 2	$ 9,062	$ 9,605	$ 10,085	$ 10,916	$ 11,993	$ 1,076	9.86%
4205	61210	2220	210	100	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61210	2212	210	100	VRS - Retiree Health Ins	$ 694	$ 700	$ 734	$ 795	$ 873	$ 78	9.86%
4205	61210	2310	210	100	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61210	2400	210	100	Group Life Insurance	$ 757	$ 774	$ 813	$ 1,011	$ 1,111	$ 100	9.86%
4205	61210	2510	210	100	Disability Ins	$ -	$ -	$ -	$ 26	$ 29	$ 3	9.85%
4205	61210	2720	210	100	Workers Comp.	$ 144	$ 149	$ 150	$ 184	$ 202	$ 18	9.86%
					Subtotal	**$ 24,604**	**$ 25,688**	**$ 26,819**	**$ 28,993**	**$ 30,764**	**$ 1,771**	**6.11%**
Other Expenditures												
4205	61210	3000	210	100	Purchased Services						$ -	0.00%
4205	61210	6000	210	100	Materials & Supplies	$ 226	$ 220	$ 195	$ 200		$ (200)	-100.00%
4205	61210	6001	210	100	Office Supplies					$ 70	$ 70	100.00%
4205	61210	6012	210	100	Books & Subscriptions					$ 60	$ 60	100.00%
4205	61210	6030	210	100	Instructional Material					$ 70	$ 70	100.00%
					Subtotal	**$ 226**	**$ 220**	**$ 195**	**$ 200**	**$ 200**	**$ -**	**0.00%**
Library Services												
Salaries												
4205	61322	1122	210	100	Librarian	$ 77,475	$ 77,475	$ 81,349	$ 81,349	$ 92,215	$ 10,866	13.36%
4205	61322	1140	210	100	Technical	$ 20,654	$ 18,269	$ 21,261	$ 21,261	$ 23,728	$ 2,467	11.60%
4205	61322	1660	210	100	Bonus	$ -	$ 2,537	$ -			$ -	0.00%
					Subtotal	**$ 98,129**	**$ 98,281**	**$ 102,610**	**$ 102,610**	**$ 115,942**	**$ 13,332**	**12.99%**
Benefits												
4205	61322	2100	210	100	FICA	$ 6,714	$ 7,020	$ 6,868	$ 7,850	$ 8,870	$ 1,020	12.99%
4205	61322	2210	210	100	VRS - Plan 1 & 2	$ 15,387	$ 12,876	$ 17,054	$ 17,054	$ 19,270	$ 2,216	12.99%
4205	61322	2220	210	100	VRS - Hybrid Plan	$ -	$ 3,141	$ -	$ -		$ -	0.00%
4205	61322	2212	210	100	VRS - Retiree Health Ins	$ 1,178	$ 1,166	$ 1,242	$ 1,242	$ 1,403	$ 161	12.99%
4205	61322	2310	210	100	HMP	$ 19,836	$ 20,628	$ 21,534	$ 22,072	$ 22,072	$ -	0.00%
4205	61322	2400	210	100	Group Life Insurance	$ 1,286	$ 1,291	$ 1,375	$ 1,580	$ 1,786	$ 205	12.99%
4205	61322	2510	210	100	Disability Ins	$ -	$ 45	$ -	$ 41	$ 46	$ 5	13.00%
4205	61322	2720	210	100	Workers Comp.	$ 247	$ 249	$ 255	$ 287	$ 325	$ 37	12.99%
					Subtotal	**$ 44,647**	**$ 46,416**	**$ 48,328**	**$ 50,126**	**$ 53,771**	**$ 3,645**	**7.27%**
Other Expenditures												
4205	61322	6000	210	100	Materials & Supplies	$ 2,662	$ 4,333	$ 4,025	$ 3,100		$ (3,100)	-100.00%
4205	61322	6001	210	100	Office Supplies					$ 620	$ 620	100.00%
4205	61322	6012	210	100	Books & Subscriptions					$ 1,550	$ 1,550	100.00%
4205	61322	6030	210	100	Instructional Material	$ -	$ -	$ -		$ 620	$ 620	100.00%
4205	61322	6040	210	100	Software/Online Content					$ 310	$ 310	100.00%
					Subtotal	**$ 2,662**	**$ 4,333**	**$ 4,025**	**$ 3,100**	**$ 3,100**	**$ -**	**0.00%**
Office of the Principal												
Salaries												
4205	61410	1126	210	100	Principal	$ 100,160	$ 99,930	$ 105,065	$ 104,365	$ 118,650	$ 14,285	13.69%
4205	61410	1127	210	100	Assistant Principal	$ 79,608	$ 79,425	$ 83,551	$ 82,950	$ 95,655	$ 12,705	15.32%
4205	61410	1150	210	100	Clerical	$ 98,247	$ 97,780	$ 102,556	$ 102,119	$ 120,598	$ 18,479	18.10%
4205	61410	1660	210	100	Bonus	$ -	$ 5,351	$ 851			$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61410	1800	210	100	Payouts	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ 278,014**	**$ 282,487**	**$ 292,024**	**$ 289,434**	**$ 334,903**	**$ 45,469**	**15.71%**
Benefits												
4205	61410	2100	210	100	FICA	$ 20,790	$ 21,198	$ 22,010	$ 22,142	$ 25,620	$ 3,478	15.71%
4205	61410	2210	210	100	VRS - Plan 1 & 2	$ 43,658	$ 46,081	$ 48,488	$ 48,104	$ 55,661	$ 7,557	15.71%
4205	61410	2220	210	100	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61410	2212	210	100	VRS - Retiree Health Ins	$ 3,336	$ 3,355	$ 3,530	$ 3,502	$ 4,052	$ 550	15.71%
4205	61410	2310	210	100	HMP	$ 39,672	$ 41,256	$ 43,068	$ 44,144	$ 44,144	$ -	0.00%
4205	61410	2400	210	100	Group Life Insurance	$ 3,643	$ 3,715	$ 3,909	$ 4,457	$ 5,158	$ 700	15.71%
4205	61410	2510	210	100	Disability Ins	$ -	$ -	$ -	$ 116	$ 134	$ 18	15.71%
4205	61410	2720	210	100	Workers Comp.	$ 702	$ 727	$ 735	$ 810	$ 938	$ 127	15.71%
					Subtotal	**$ 111,801**	**$ 116,332**	**$ 121,740**	**$ 123,275**	**$ 135,706**	**$ 12,431**	**10.08%**
Other Expenditures												
4205	61410	3160	210	100	Professional Services-Other			$ -		$ 25	$ 25	100.00%
4205	61410	3520	210	100	Organizational Memberships					$ 38	$ 38	100.00%
4205	61410	5500	210	100	Travel	$ -	$ -	$ -	$ -	$ 100	$ 100	100.00%
4205	61410	5510	210	100	Local Mileage	$ -	$ -	$ -	$ -	$ 37	$ 37	100.00%
4205	61410	6000	210	100	Materials & Supplies	$ -	$ 140	$ 376	$ 250		$ (250)	-100.00%
4205	61410	6001	210	100	Office Supplies					$ 25	$ 25	100.00%
4205	61410	6002	210	100	Food Supplies					$ 25	$ 25	100.00%
					Subtotal	**$ -**	**$ 140**	**$ 376**	**$ 250**	**$ 250**	**$ -**	**0.00%**
Health Services												
Salaries												
4205	62220	1131	210	000	School Nurse	$ 24,781	$ 33,630	$ 40,506	$ 40,506	$ 53,140	$ 12,634	31.19%
4205	62220	1660	210	000	Bonus		$ 1,200				$ -	0.00%
					Subtotal	**$ 24,781**	**$ 34,830**	**$ 40,506**	**$ 40,506**	**$ 53,140**	**$ 12,634**	**31.19%**
Benefits												
4205	62220	2100	210	000	FICA	$ 1,800	$ 2,522	$ 3,031	$ 3,099	$ 4,065	$ 967	31.19%
4205	62220	2210	210	000	VRS - Plan 1 & 2	$ -	$ 3,909	$ -	$ 6,732	$ 8,832	$ 2,100	31.19%
4205	62220	2220	210	000	VRS - Hybrid Plan	$ 3,127	$ 5,590	$ 6,732	$ -		$ -	0.00%
4205	62220	2212	210	000	VRS - Retiree Health Ins	$ 246	$ 407	$ 490	$ 490	$ 643	$ 153	31.19%
4205	62220	2310	210	000	HMP	$ 9,918	$ 10,314	$ 10,767	$ -		$ -	0.00%
4205	62220	2400	210	000	Group Life Insurance	$ 269	$ 451	$ 543	$ 624	$ 818	$ 195	31.19%
4205	62220	2510	210	000	Disability Ins	$ 55	$ 80	$ 96	$ 16	$ 21	$ 5	31.22%
4205	62220	2720	210	000	Workers Comp.	$ 62	$ 87	$ 100	$ 113	$ 149	$ 35	31.19%
					Subtotal	**$ 15,477**	**$ 23,359**	**$ 21,760**	**$ 11,074**	**$ 14,529**	**$ 3,454**	**31.19%**
Other Expenditures												
4205	62220	6000	210	000	Materials & Supplies	$ 323	$ 698	$ 688	$ 500		$ (500)	-100.00%
4205	62220	6001	210	000	Office Supplies					$ 125	$ 125	100.00%
4205	62220	6014	210	000	Other Operating Supplies					$ 375	$ 375	100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
					Subtotal	**$ 323**	**$ 698**	**$ 688**	**$ 500**	**$ 500**	**$ -**	**0.00%**
Facilities Services												
Salaries												
4205	64200	1180	210	000	Laborer	$ 131,245	$ 131,165	$ 111,536	$ 123,779	$ 181,403	$ 57,624	46.55%
4205	64200	1201	210	000	Overtime	$ 1,906	$ 192	$ 9,857	$ 1,530	$ 1,530	$ -	0.00%
4205	64200	1660	210	000	Bonus		$ 5,128				$ -	0.00%
					Subtotal	**$ 133,150**	**$ 136,486**	**$ 121,393**	**$ 125,309**	**$ 182,933**	**$ 57,624**	**45.99%**
Benefits												
4205	64200	2100	210	000	FICA	$ 10,023	$ 10,269	$ 9,193	$ 9,586	$ 37,601	$ 28,015	292.24%
4205	64200	2210	210	000	VRS - Plan 1 & 2	$ 3,153	$ 3,400	$ 2,712	$ 8,788	$ 6,303	$ (2,485)	-28.28%
4205	64200	2220	210	000	VRS - Hybrid Plan	$ 3,061	$ 3,285	$ 2,964	$ -		$ -	0.00%
4205	64200	2212	210	000	VRS - Retiree Health Ins		$ 686	$ 955	$ 978	$ 701	$ (277)	-28.32%
4205	64200	2310	210	000	HMP	$ 39,672	$ 41,256	$ 43,068	$ 33,108	$ 22,072	$ (11,036)	-33.33%
4205	64200	2400	210	000	Group Life Insurance	$ 1,722	$ 1,760	$ 1,502	$ 1,906	$ 1,367	$ (539)	-28.28%
4205	64200	2510	210	000	Disability Ins	$ 341	$ 341	$ 309	$ 198	$ 142	$ (56)	-28.28%
4205	64200	2720	210	000	Workers Comp.	$ 4,327	$ 4,246	$ 3,645	$ 4,930	$ 3,538	$ (1,392)	-28.24%
					Subtotal	**$ 62,299**	**$ 65,243**	**$ 64,347**	**$ 59,494**	**$ 71,723**	**$ 12,229**	**20.56%**
Other Expenditures												
4205	64200	3000	210	000	Purchased Services	$ -	$ -	$ 32,067	$ -		$ -	0.00%
4205	64200	5100	210	000	Utilities	$ 78,680	$ 63,509	$ 78,656	$ 75,000	$ 75,000	$ -	0.00%
					Subtotal	**$ 78,680**	**$ 63,509**	**$ 110,723**	**$ 75,000**	**$ 75,000**	**$ -**	**0.00%**
Security Services												
Salaries												
4205	64600	1142	210	000	Security	$ 35,195	$ 15,408	$ 35,179	$ 34,568	$ 36,839	$ 2,271	6.57%
					Subtotal	**$ 35,195**	**$ 15,408**	**$ 35,179**	**$ 34,568**	**$ 36,839**	**$ 2,271**	**6.57%**
Benefits												
4205	64600	2100	210	000	FICA	$ 2,434	$ 1,128	$ 2,699	$ 2,644	$ 2,818	$ 174	6.57%
4205	64600	2210	210	000	VRS - Plan 1 & 2				$ 5,745	$ 6,123	$ 378	6.57%
4205	64600	2212	210	000	VRS - Retiree Health Ins				$ 418	$ 446	$ 27	6.57%
4205	64600	2310	210	000	HMP	$ 9,918	$ 10,314	$ 21,534	$ -		$ -	0.00%
4205	64600	2400	210	000	Group Life Insurance				$ 532	$ 567	$ 35	6.57%
4205	64600	2510	210	000	Disability Ins				$ 14	$ 15	$ 1	6.60%
4205	64600	2720	210	000	Workers Comp.	$ 114	$ 40	$ 87	$ 97	$ 103	$ 6	6.57%
					Subtotal	**$ 12,466**	**$ 11,482**	**$ 24,321**	**$ 9,451**	**$ 10,072**	**$ 621**	**6.57%**
Other Expenditures												
4205	64600	6000	210	000	Materials & Supplies	$ -	$ 168	$ 237	$ 200		$ (200)	-100.00%
4206	64600	6001	210	000	Office Supplies					$ 200	$ 200	100.00%
					Subtotal	**$ -**	**$ 168**	**$ 237**	**$ 200**	**$ 200**	**$ -**	**0.00%**
					Total	**$ 3,361,615**	**$ 3,678,848**	**$ 3,878,176**	**$ 3,885,880**	**$ 4,329,411**	**$ 443,531**	**11.41%**

THOMPSON ELEMENTARY

Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 252

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Instruction - Regular												
Salaries												
4205	61100	1120	206	100	Instructional	$ 889,296	$ 938,535	$ 974,942	$ 974,942	$ 1,094,608	$ 119,666	12.27%
4205	61100	1151	206	100	Instructional Assistant	$ 74,846	$ 76,572	$ 80,803	$ 120,188	$ 106,500	$ (13,688)	-11.39%
4205	61100	1620	206	100	Supplements	$ 5,253	$ 5,103	$ 8,718	$ 8,253	$ 8,253	$ -	0.00%
4205	61100	1660	206	100	Bonus	$ -	$ 25,821	$ 697			$ -	0.00%
					Subtotal	**$ 969,395**	**$ 1,046,031**	**$ 1,065,159**	**$ 1,103,383**	**$ 1,209,361**	**$ 105,978**	**9.60%**
Benefits												
4205	61100	2100	206	100	FICA	$ 70,811	$ 75,713	$ 76,970	$ 84,409	$ 93,312	$ 8,903	10.55%
4205	61100	2210	206	100	VRS - Plan 1 & 2	$ 79,531	$ 92,524	$ 97,966	$ 179,058	$ 196,339	$ 17,281	9.65%
4205	61100	2220	206	100	VRS - Hybrid Plan	$ 70,594	$ 75,167	$ 76,052	$ -		$ -	0.00%
4205	61100	2212	206	100	VRS - Retiree Health Ins	$ 11,489	$ 12,195	$ 12,677	$ 13,036	$ 14,294	$ 1,258	9.65%
4205	61100	2230	206	100	Other Retirement	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61100	2310	206	100	HMP	$ 198,360	$ 206,280	$ 215,340	$ 187,612	$ 143,468	$ (44,144)	-23.53%
4205	61100	2400	206	100	Group Life Insurance	$ 12,542	$ 13,507	$ 14,101	$ 16,591	$ 18,193	$ 1,602	9.66%
4205	61100	2510	206	100	Disability Ins	$ 905	$ 890	$ 933	$ 431	$ 473	$ 42	9.74%
4205	61100	2720	206	100	Workers Comp.	$ 3,582	$ 3,761	$ 3,856	$ 3,089	$ 3,331	$ 241	7.81%
					Subtotal	**$ 447,813**	**$ 480,036**	**$ 497,896**	**$ 484,226**	**$ 469,410**	**$ (14,816)**	**-3.06%**
Other Expenditures												
4205	61100	3000	206	100	Purchased Services	$ -	$ 450	$ -	$ -		$ -	0.00%
4205	61100	3160	206	100	Professional Services-Other					$ 1,423	$ 1,423	100.00%
4205	61100	3320	206	100	Maintenance Service Contracts			$ 486		$ 1,423	$ 1,423	100.00%
4205	61100	3500	206	100	Printing & Binding					$ 1,423	$ 1,423	100.00%
4205	61100	5210	206	100	Postal Service					$ 285	$ 285	100.00%
4205	61100	5400	206	100	Leases & Rentals-Copiers	$ 11,658	$ 12,144	$ 10,640	$ 11,500		$ (11,500)	-100.00%
4205	61100	5410	206	100	Lease/Rent Equipment					$ 8,825	$ 8,825	100.00%
4205	61100	6000	206	100	Materials & Supplies	$ 9,122	$ 13,348	$ 9,596	$ 14,000		$ (14,000)	-100.00%
4205	61100	6001	206	100	Office Supplies					$ 2,277	$ 2,277	100.00%
4205	61100	6002	206	100	Food Supplies			$ 238		$ 285	$ 285	100.00%
4205	61100	6005	206	100	Laundry, Housekeeping & Janitor Supplies					$ 285	$ 285	100.00%
4205	61100	6007	206	100	Repair & Maintenance Supplies					$ 285	$ 285	100.00%
4205	61100	6012	206	100	Books & Subscriptions					$ 2,847	$ 2,847	100.00%
4205	61100	6014	206	100	Other Operating Supplies					$ 569	$ 569	100.00%
4205	61100	6025	206	100	Computer Supplies	$ -	$ 58	$ 223	$ 1,100	$ 2,562	$ 1,462	132.91%
4205	61100	6030	206	100	Instructional Material					$ 5,124	$ 5,124	100.00%
4205	61100	6040	206	100	Software/Online Content					$ 285	$ 285	100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	6047	206	100	Furniture & Equipment					$ 570	$ 570	100.00%
4205	61100	6050	206	100	Computer Hardware	$ -	$ -	$ 16,800	$ 1,100		$ (1,100)	-100.00%
					Subtotal	**$ 20,780**	**$ 26,000**	**$ 37,983**	**$ 27,700**	**$ 28,468**	**$ 768**	**2.77%**
Instruction - Special												
Salaries												
4205	61100	1120	206	200	Instructional	$ 98,112	$ 98,683	$ 101,757	$ 101,517	$ 119,597	$ 18,080	17.81%
4205	61100	1151	206	200	Instructional Assistant	$ 24,111	$ 37,687	$ 47,414	$ 47,247	$ 57,623	$ 10,376	21.96%
4205	61100	1660	206	200	Bonus		$ 5,038				$ -	0.00%
					Subtotal	**$ 122,223**	**$ 141,409**	**$ 149,171**	**$ 148,764**	**$ 177,220**	**$ 28,456**	**19.13%**
Benefits												
4205	61100	2100	206	200	FICA	$ 8,615	$ 10,173	$ 10,784	$ 11,380	$ 13,557	$ 2,177	19.13%
4205	61100	2210	206	200	VRS - Plan 1 & 2	$ 11,248	$ 11,804	$ 13,134	$ 24,725	$ 29,454	$ 4,729	19.13%
4205	61100	2220	206	200	VRS - Hybrid Plan	$ 7,693	$ 10,389	$ 11,591	$ -		$ -	0.00%
4205	61100	2212	206	200	VRS - Retiree Health Ins	$ 1,450	$ 1,616	$ 1,800	$ 1,800	$ 2,144	$ 344	19.13%
4205	61100	2310	206	200	HMP	$ 29,754	$ 30,942	$ 32,301	$ 44,144	$ 33,108	$ (11,036)	-25.00%
4205	61100	2400	206	200	Group Life Insurance	$ 1,582	$ 1,789	$ 1,993	$ 2,291	$ 2,729	$ 438	19.13%
4205	61100	2510	206	200	Disability Ins	$ 117	$ 149	$ 166	$ 60	$ 71	$ 11	19.13%
4205	61100	2720	206	200	Workers Comp.	$ 1,526	$ 176	$ 1,563	$ 417	$ 496	$ 80	19.13%
					Subtotal	**$ 61,984**	**$ 67,037**	**$ 73,333**	**$ 84,816**	**$ 81,560**	**$ (3,256)**	**-3.84%**
Other Expenditures												
4205	61100	6000	206	200	Materials & Supplies	$ 91	$ 317	$ 290			$ -	0.00%
4205	61100	6001	206	200	Office Supplies					$ 205	$ 205	100.00%
4205	61100	6012	206	200	Books & Subscriptions					$ 205	$ 205	100.00%
4205	61100	6013	206	200	Educational & Recreational Supplies					$ 274	$ 274	100.00%
4205	61100	6014	206	200	Other Operating Supplies					$ 136	$ 136	100.00%
4205	61100	6025	206	200	Computer Supplies	$ -	$ -	$ -		$ 274	$ 274	100.00%
4205	61100	6030	206	200	Instructional Material					$ 274	$ 274	100.00%
4205	61100	6050	206	200	Technology Hard/Software			$ 110			$ -	0.00%
					Subtotal	**$ 91**	**$ 317**	**$ 399**	**$ -**	**$ 1,368**	**$ 1,368**	**100.00%**
Instruction - Gifted												
Salaries												
4205	61100	1120	206	400	Instructional	$ 67,720	$ 67,720	$ 71,106	$ 131,547	$ 84,554	$ (46,993)	-35.72%
4205	61100	1660	206	400	Bonus		$ 1,121	$ -			$ -	0.00%
					Subtotal	**$ 67,720**	**$ 68,842**	**$ 71,106**	**$ 131,547**	**$ 84,554**	**$ (46,993)**	**-35.72%**
Benefits												
4205	61100	2100	206	400	FICA	$ 4,892	$ 4,977	$ 5,148	$ 10,063	$ 6,468	$ (3,595)	-35.72%
4205	61100	2210	206	400	VRS - Plan 1 & 2	$ 10,618	$ 11,255	$ 11,818	$ 21,863	$ 14,053	$ (7,810)	-35.72%
4205	61100	2220	206	400	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61100	2212	206	400	VRS - Retiree Health Ins	$ 813	$ 819	$ 860	$ 1,592	$ 1,023	$ (569)	-35.72%
4205	61100	2310	206	400	HMP	$ 9,918	$ 10,314	$ 10,767	$ 22,072	$ 11,036	$ (11,036)	-50.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	2400	206	400	Group Life Insurance	$ 887	$ 907	$ 953	$ 2,026	$ 1,302	$ (724)	-35.72%
4205	61100	2510	206	400	Disability Ins	$ -	$ -	$ -	$ 53	$ 34	$ (19)	-35.73%
4205	61100	2720	206	400	Workers Comp.	$ 170	$ 176	$ 177	$ 368	$ 237	$ (132)	-35.72%
					Subtotal	**$ 27,299**	**$ 28,448**	**$ 29,723**	**$ 58,037**	**$ 34,153**	**$ (23,884)**	**-41.15%**
Guidance Services												
Salaries												
4205	61210	1120	206	100	Instructional	$ 49,061	$ 46,800	$ 49,140	$ 49,140	$ 57,265	$ 8,125	16.53%
4205	61210	1660	206	100	Bonus		$ 1,231	$ -			$ -	0.00%
4205	61210	1800	206	100	Payouts	$ -		$ -			$ -	0.00%
					Subtotal	**$ 49,061**	**$ 48,031**	**$ 49,140**	**$ 49,140**	**$ 57,265**	**$ 8,125**	**16.53%**
Benefits												
4205	61210	2100	206	100	FICA	$ 3,299	$ 3,677	$ 3,762	$ 3,759	$ 4,381	$ 622	16.53%
4205	61210	2210	206	100	VRS - Plan 1 & 2	$ -	$ -	$ -	$ 8,167	$ 9,517	$ 1,350	16.53%
4205	61210	2220	206	100	VRS - Hybrid Plan	$ 7,693	$ 7,778	$ 8,167	$ -		$ -	0.00%
4205	61210	2212	206	100	VRS - Retiree Health Ins	$ 589	$ 566	$ 595	$ 595	$ 693	$ 98	16.53%
4205	61210	2310	206	100	HMP	$ 9,918	$ 10,314	$ 10,767	$ -		$ -	0.00%
4205	61210	2400	206	100	Group Life Insurance	$ 643	$ 627	$ 658	$ 757	$ 882	$ 125	16.53%
4205	61210	2510	206	100	Disability Ins	$ 117	$ 107	$ 117	$ 20	$ 23	$ 3	16.55%
4205	61210	2720	206	100	Workers Comp.	$ 123	$ 121	$ 122	$ 138	$ 160	$ 23	16.53%
					Subtotal	**$ 22,381**	**$ 23,190**	**$ 24,188**	**$ 13,435**	**$ 15,656**	**$ 2,221**	**16.53%**
Other Expenditures												
4205	61210	6000	206	100	Materials & Supplies	$ -	$ 122	$ 122	$ 125		$ (125)	-100.00%
4205	61210	6001	206	100	Office Supplies					$ 44	$ 44	100.00%
4205	61210	6012	206	100	Books & Subscriptions					$ 37	$ 37	100.00%
4205	61210	6030	206	100	Instructional Material					$ 44	$ 44	100.00%
					Subtotal	**$ -**	**$ 122**	**$ 122**	**$ 125**	**$ 125**	**$ -**	**0.00%**
Library Services												
Salaries												
4205	61322	1122	206	100	Librarian	$ 56,676	$ 56,676	$ 61,900	$ 61,900	$ 74,908	$ 13,008	21.01%
4205	61322	1151	206	100	Instructional Assistant	$ 21,874	$ 24,202	$ 25,426		$ 31,183	$ 31,183	100.00%
4205	61322	1660	206	100	Bonus	$ -	$ 2,489	$ -			$ -	0.00%
					Subtotal	**$ 78,550**	**$ 83,367**	**$ 87,326**	**$ 61,900**	**$ 106,091**	**$ 44,191**	**71.39%**
Benefits												
4205	61322	2100	206	100	FICA	$ 5,944	$ 6,259	$ 6,635	$ 4,735	$ 8,116	$ 3,381	71.39%
4205	61322	2210	206	100	VRS - Plan 1 & 2	$ 12,317	$ 13,157	$ 14,450	$ 10,288	$ 17,632	$ 7,345	71.39%
4205	61322	2220	206	100	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61322	2212	206	100	VRS - Retiree Health Ins	$ 943	$ 958	$ 1,052	$ 749	$ 1,284	$ 535	71.39%
4205	61322	2310	206	100	HMP	$ 19,836	$ 20,628	$ 21,534	$ 11,036	$ 11,036	$ -	0.00%
4205	61322	2400	206	100	Group Life Insurance	$ 1,029	$ 1,061	$ 1,165	$ 953	$ 1,634	$ 681	71.39%
4205	61322	2510	206	100	Disability Ins	$ -	$ -	$ -	$ 25	$ 42	$ 18	71.41%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61322	2720	206	100	Workers Comp.	$ 197	$ 210	$ 219	$ 173	$ 297	$ 124	71.39%
					Subtotal	**$ 40,266**	**$ 42,272**	**$ 45,055**	**$ 27,959**	**$ 40,041**	**$ 12,082**	**43.21%**
Other Expenditures												
4205	61322	6000	206	100	Materials & Supplies	$ 536	$ 2,260	$ 2,519	$ 1,750		$ (1,750)	-100.00%
4205	61322	6001	206	100	Office Supplies					$ 350	$ 350	100.00%
4205	61322	6012	206	100	Books & Subscriptions					$ 875	$ 875	100.00%
4205	61322	6030	206	100	Instructional Material					$ 350	$ 350	100.00%
4205	61322	6040	206	100	Software/Online Content					$ 175	$ 175	100.00%
					Subtotal	**$ 536**	**$ 2,260**	**$ 2,519**	**$ 1,750**	**$ 1,750**	**$ -**	**0.00%**
Office of the Principal												
Salaries												
4205	61410	1126	206	100	Principal	$ 101,299	$ 101,067	$ 106,267	$ 105,552	$ 120,225	$ 14,673	13.90%
4205	61410	1127	206	100	Assistant Principal	$ 80,526	$ 80,341	$ 84,513	$ 83,907	$ 96,705	$ 12,798	15.25%
4205	61410	1150	206	100	Clerical	$ 81,078	$ 80,756	$ 83,844	$ 83,503	$ 93,816	$ 10,313	12.35%
4205	61410	1660	206	100	Bonus	$ -	$ 5,451	$ -			$ -	0.00%
4205	61410	1800	206	100	Payouts	$ -	$ 5,000	$ -	$ 5,000		$ (5,000)	-100.00%
					Subtotal	**$ 262,902**	**$ 272,615**	**$ 274,624**	**$ 277,962**	**$ 310,746**	**$ 32,784**	**11.79%**
Benefits												
4205	61410	2100	206	100	FICA	$ 19,306	$ 19,855	$ 20,336	$ 21,264	$ 23,772	$ 2,508	11.79%
4205	61410	2210	206	100	VRS - Plan 1 & 2	$ 36,924	$ 38,972	$ 40,978	$ 46,197	$ 51,646	$ 5,449	11.79%
4205	61410	2220	206	100	VRS - Hybrid Plan	$ 4,398	$ 4,485	$ 4,721	$ -		$ -	0.00%
4205	61410	2212	206	100	VRS - Retiree Health Ins	$ 3,158	$ 3,164	$ 3,327	$ 3,363	$ 3,760	$ 397	11.79%
4205	61410	2310	206	100	HMP	$ 39,672	$ 41,256	$ 43,068	$ 44,144	$ 44,144	$ -	0.00%
4205	61410	2400	206	100	Group Life Insurance	$ 3,448	$ 3,504	$ 3,684	$ 4,281	$ 4,786	$ 505	11.79%
4205	61410	2510	206	100	Disability Ins	$ 67	$ 64	$ 68	$ 111	$ 124	$ 13	11.80%
4205	61410	2720	206	100	Workers Comp.	$ 663	$ 688	$ 695	$ 778	$ 870	$ 92	11.79%
					Subtotal	**$ 107,635**	**$ 111,989**	**$ 116,876**	**$ 120,139**	**$ 129,102**	**$ 8,963**	**7.46%**
Other Expenditures												
4205	61410	3160	206	100	Professional Services-Other					$ 80	$ 80	100.00%
4205	61410	3520	206	100	Organizational Memberships					$ 120	$ 120	100.00%
4205	61410	5500	206	100	Travel	$ 235	$ 265	$ 570	$ 300	$ 320	$ 20	6.67%
4205	61410	5510	206	100	Local Mileage	$ -	$ -	$ -		$ 120	$ 120	100.00%
4205	61410	6000	206	100	Materials & Supplies	$ -	$ -	$ -	$ 500		$ (500)	-100.00%
4205	61410	6001	206	100	Office Supplies					$ 80	$ 80	100.00%
4205	61410	6002	206	100	Food Supplies					$ 80	$ 80	100.00%
					Subtotal	**$ 235**	**$ 265**	**$ 570**	**$ 800**	**$ 800**	**$ -**	**0.00%**
Health Services												
Salaries												
4205	62220	1131	206	000	School Nurse	$ 35,058	$ 35,058	$ 43,621	$ 43,621	$ 57,616	$ 13,995	32.08%
4205	62220	1660	206	000	Bonus		$ 1,200	$ 155			$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
					Subtotal	**$ 35,058**	**$ 36,258**	**$ 43,776**	**$ 43,621**	**$ 57,616**	**$ 13,995**	**32.08%**
Benefits												
4205	62220	2100	206	000	FICA	$ 2,591	$ 2,682	$ 3,264	$ 3,337	$ 4,408	$ 1,071	32.08%
4205	62220	2210	206	000	VRS - Plan 1 & 2	$ 5,497	$ 5,827	$ 7,250	$ 7,250	$ 9,576	$ 2,326	32.08%
4205	62220	2220	206	000	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	62220	2212	206	000	VRS - Retiree Health Ins	$ 421	$ 424	$ 528	$ 528	$ 697	$ 169	32.08%
4205	62220	2310	206	000	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%
4205	62220	2400	206	000	Group Life Insurance	$ 459	$ 470	$ 585	$ 672	$ 887	$ 216	32.08%
4205	62220	2510	206	000	Disability Ins	$ -	$ -	$ -	$ 17	$ 23	$ 6	32.10%
4205	62220	2720	206	000	Workers Comp.	$ 88	$ 91	$ 1,008	$ 122	$ 161	$ 39	32.08%
					Subtotal	**$ 18,975**	**$ 19,807**	**$ 23,401**	**$ 22,962**	**$ 26,788**	**$ 3,826**	**16.66%**
Other Expenditures												
4205	62220	6000	206	000	Materials & Supplies	$ -	$ 452	$ 389	$ 450		$ (450)	-100.00%
4205	62220	6001	206	000	Office Supplies					$ 112	$ 112	100.00%
4205	62220	6014	206	000	Other Operating Supplies					$ 338	$ 338	100.00%
					Subtotal	**$ -**	**$ 452**	**$ 389**	**$ 450**	**$ 450**	**$ -**	**0.00%**
Facilities Services												
Salaries												
4205	64200	1180	206	000	Laborer	$ 85,957	$ 72,511	$ 84,652	$ 84,285	$ 101,603	$ 17,318	20.55%
4205	64200	1201	206	000	Overtime	$ 883	$ -	$ 343	$ 1,530	$ 1,530	$ -	0.00%
4205	64200	1660	206	000	Bonus		$ 2,697	$ 77			$ -	0.00%
					Subtotal	**$ 86,840**	**$ 75,208**	**$ 85,072**	**$ 85,815**	**$ 103,133**	**$ 17,318**	**20.18%**
Benefits												
4205	64200	2100	206	000	FICA	$ 6,034	$ 5,247	$ 5,994	$ 6,565	$ 7,890	$ 1,325	20.18%
4205	64200	2210	206	000	VRS - Plan 1 & 2	$ 1,565	$ 1,825	$ 2,347	$ 5,984	$ 7,214	$ 1,230	20.55%
4205	64200	2220	206	000	VRS - Hybrid Plan	$ 2,489	$ 1,868	$ 1,958	$ -		$ -	0.00%
4205	64200	2212	206	000	VRS - Retiree Health Ins	$ 11	$ 379	$ 725	$ 666	$ 803	$ 137	20.52%
4205	64200	2310	206	000	HMP	$ 29,754	$ 30,942	$ 21,534	$ 22,072	$ 22,072	$ -	0.00%
4205	64200	2400	206	000	Group Life Insurance	$ 1,124	$ 972	$ 1,140	$ 1,298	$ 1,565	$ 267	20.55%
4205	64200	2510	206	000	Disability Ins	$ 278	$ 194	$ 204	$ 135	$ 163	$ 28	20.42%
4205	64200	2720	206	000	Workers Comp.	$ 3,299	$ 3,296	$ 3,690	$ 3,359	$ 4,048	$ 689	20.51%
					Subtotal	**$ 44,553**	**$ 44,725**	**$ 37,593**	**$ 40,079**	**$ 43,754**	**$ 3,675**	**9.17%**
Other Expenditures												
4205	64200	3000	206	000	Purchased Services	$ 2,478	$ 38,480	$ 38,480	$ -		$ -	0.00%
4205	64200	5100	206	000	Utilities	$ 57,613	$ 59,309	$ 85,559	$ 64,000	$ 64,000	$ -	0.00%
					Subtotal	**$ 60,091**	**$ 97,789**	**$ 124,039**	**$ 64,000**	**$ 64,000**	**$ -**	**0.00%**
					Total	**$ 2,524,387**	**$ 2,716,470**	**$ 2,839,460**	**$ 2,848,610**	**$ 3,043,412**	**$ 194,802**	**6.84%**

WALTER ELEMENTARY

Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 413

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Instruction - Regular												
Salaries												
4205	61100	1120	204	100	Instructional	$ 1,034,087	$ 1,159,864	$ 1,044,745	$ 1,116,022	$ 1,340,883	$ 224,861	20.15%
4205	61100	1151	204	100	Instructional Assistant	$ 107,289	$ 97,872	$ 113,683	$ 133,803	$ 177,135	$ 43,332	32.38%
4205	61100	1620	204	100	Supplements	$ 5,753	$ 4,276	$ 7,906	$ 8,253	$ 8,253	$ -	0.00%
4205	61100	1660	204	100	Bonus	$ -	$ 31,976	$ 77			$ -	0.00%
					Subtotal	**$ 1,147,128**	**$ 1,293,989**	**$ 1,166,412**	**$ 1,258,078**	**$ 1,526,271**	**$ 268,193**	**21.32%**
Benefits												
4205	61100	2100	204	100	FICA	$ 85,121	$ 95,558	$ 86,100	$ 96,243	$ 118,734	$ 22,491	23.37%
4205	61100	2210	204	100	VRS - Plan 1 & 2	$ 100,258	$ 102,569	$ 100,168	$ 203,072	$ 244,049	$ 40,977	20.18%
4205	61100	2220	204	100	VRS - Hybrid Plan	$ 75,056	$ 105,267	$ 89,069	$ -		$ -	0.00%
4205	61100	2212	204	100	VRS - Retiree Health Ins	$ 13,417	$ 15,131	$ 13,777	$ 14,784	$ 17,768	$ 2,984	20.18%
4205	61100	2310	204	100	HMP	$ 247,950	$ 268,164	$ 279,942	$ 187,612	$ 198,648	$ 11,036	5.88%
4205	61100	2400	204	100	Group Life Insurance	$ 14,712	$ 16,757	$ 15,258	$ 18,817	$ 22,613	$ 3,796	20.18%
4205	61100	2510	204	100	Disability Ins	$ 1,115	$ 1,478	$ 1,267	$ 489	$ 587	$ 98	20.11%
4205	61100	2720	204	100	Workers Comp.	$ 3,223	$ 3,384	$ 3,092	$ 3,523	$ 4,135	$ 612	17.37%
					Subtotal	**$ 540,852**	**$ 608,309**	**$ 588,673**	**$ 524,540**	**$ 606,534**	**$ 81,995**	**15.63%**
Other Expenditures												
4205	61100	3000	204	100	Purchased Services	$ 1,045	$ 2,286	$ 2,233	$ 1,500		$ (1,500)	-100.00%
4205	61100	3160	204	100	Professional Services-Other					$ 1,969	$ 1,969	100.00%
4205	61100	3320	204	100	Maintenance Service Contracts					$ 1,969	$ 1,969	100.00%
4205	61100	3500	204	100	Printing & Binding					$ 1,969	$ 1,969	100.00%
4205	61100	5210	204	100	Postal Service					$ 394	$ 394	100.00%
4205	61100	5400	204	100	Leases & Rentals-Copiers	$ 9,112	$ 10,032	$ 10,908	$ 10,200		$ (10,200)	-100.00%
4205	61100	5410	204	100	Lease/Rent Equipment					$ 12,208	$ 12,208	100.00%
4205	61100	6000	204	100	Materials & Supplies	$ 14,814	$ 20,554	$ 13,517	$ 19,000		$ (19,000)	-100.00%
4205	61100	6001	204	100	Office Supplies					$ 3,150	$ 3,150	100.00%
4205	61100	6002	204	100	Food Supplies			$ 420		$ 394	$ 394	100.00%
4205	61100	6005	204	100	Laundry, Housekeeping & Janitor Supplies					$ 394	$ 394	100.00%
4205	61100	6007	204	100	Repair & Maintenance Supplies					$ 394	$ 394	100.00%
4205	61100	6012	204	100	Books & Subscriptions					$ 3,938	$ 3,938	100.00%
4205	61100	6014	204	100	Other Operating Supplies					$ 788	$ 788	100.00%
4205	61100	6025	204	100	Computer Supplies	$ 721	$ 750	$ 69	$ 1,000	$ 3,544	$ 2,544	254.40%
4205	61100	6030	204	100	Instructional Material					$ 7,089	$ 7,089	100.00%
4205	61100	6040	204	100	Software/Online Content					$ 394	$ 394	100.00%
4205	61100	6047	204	100	Furniture & Equipment					$ 788	$ 788	100.00%
4205	61100	6050	204	100	Computer Hardware	$ 10,729	$ 2,071	$ 1,385	$ 6,500		$ (6,500)	-100.00%
					Subtotal	**$ 36,421**	**$ 35,693**	**$ 28,531**	**$ 38,200**	**$ 39,382**	**$ 1,182**	**3.09%**
Instruction - Special												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Salaries												
4205	61100	1120	204	200	Instructional	$ 259,869	$ 244,580	$ 255,033	$ 255,533	$ 163,024	$ (92,509)	-36.20%
4205	61100	1151	204	200	Instructional Assistant	$ 78,229	$ 71,816	$ 76,283	$ 75,922	$ 90,382	$ 14,460	19.05%
4205	61100	1660	204	200	Bonus	$ -	$ 11,277	$ -			$ -	0.00%
					Subtotal	**$ 338,097**	**$ 327,673**	**$ 331,316**	**$ 331,455**	**$ 253,406**	**$ (78,049)**	**-23.55%**
Benefits												
4205	61100	2100	204	200	FICA	$ 24,769	$ 23,953	$ 24,047	$ 25,356	$ 19,386	$ (5,971)	-23.55%
4205	61100	2210	204	200	VRS - Plan 1 & 2	$ 14,411	$ 5,750	$ 11,500	$ 55,088	$ 42,116	$ (12,972)	-23.55%
4205	61100	2220	204	200	VRS - Hybrid Plan	$ 38,679	$ 46,753	$ 43,588	$ -		$ -	0.00%
4205	61100	2212	204	200	VRS - Retiree Health Ins	$ 4,061	$ 3,822	$ 4,011	$ 4,011	$ 3,066	$ (944)	-23.55%
4205	61100	2310	204	200	HMP	$ 79,344	$ 92,826	$ 96,903	$ 88,288	$ 55,180	$ (33,108)	-37.50%
4205	61100	2400	204	200	Group Life Insurance	$ 4,441	$ 4,233	$ 4,573	$ 5,104	$ 3,902	$ (1,202)	-23.55%
4205	61100	2510	204	200	Disability Ins	$ 552	$ -	$ 618	$ 133	$ 101	$ (31)	-23.55%
4205	61100	2720	204	200	Workers Comp.	$ 850	$ 819	$ 825	$ 928	$ 710	$ (219)	-23.55%
					Subtotal	**$ 167,108**	**$ 178,157**	**$ 186,063**	**$ 178,908**	**$ 124,461**	**$ (54,447)**	**-30.43%**
Other Expenditures												
4205	61100	6000	204	200	Materials & Supplies	$ 135	$ 800	$ 1,037	$ 300		$ (300)	-100.00%
4205	61100	6001	204	200	Office Supplies					$ 335	$ 335	100.00%
4205	61100	6012	204	200	Books & Subscriptions					$ 335	$ 335	100.00%
4205	61100	6013	204	200	Educational & Recreational Supplies					$ 446	$ 446	100.00%
4205	61100	6014	204	200	Other Operating Supplies					$ 224	$ 224	100.00%
4205	61100	6025	204	200	Computer Supplies	$ 36	$ -	$ -	$ -	$ 446	$ 446	100.00%
4205	61100	6030	204	200	Instructional Material					$ 446	$ 446	100.00%
					Subtotal	**$ 171**	**$ 800**	**$ 1,037**	**$ 300**	**$ 2,232**	**$ 1,932**	**644.00%**
Instruction - Gifted												
Salaries												
4205	61100	1120	204	400	Instructional	$ 120,042	$ 99,398	$ 60,681	$ 107,481	$ 136,569	$ 29,088	27.06%
4205	61100	1660	204	400	Bonus		$ 2,509	$ -			$ -	0.00%
					Subtotal	**$ 120,042**	**$ 101,907**	**$ 60,681**	**$ 107,481**	**$ 136,569**	**$ 29,088**	**27.06%**
Benefits												
4205	61100	2100	204	400	FICA	$ 9,032	$ 7,714	$ 4,410	$ 8,222	$ 10,448	$ 2,225	27.06%
4205	61100	2210	204	400	VRS - Plan 1 & 2	$ 18,823	$ 16,256	$ 10,085	$ 17,863	$ 22,698	$ 4,834	27.06%
4205	61100	2220	204	400	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61100	2212	204	400	VRS - Retiree Health Ins	$ 1,441	$ 1,183	$ 734	$ 1,301	$ 1,652	$ 352	27.06%
4205	61100	2310	204	400	HMP	$ 19,836	$ 20,628	$ 21,534	$ 11,036	$ 22,072	$ 11,036	100.00%
4205	61100	2400	204	400	Group Life Insurance	$ 1,572	$ 1,311	$ 813	$ 1,655	$ 2,103	$ 448	27.06%
4205	61100	2510	204	400	Disability Ins	$ -	$ -	$ -	$ 43	$ 55	$ 12	27.07%
4205	61100	2720	204	400	Workers Comp.	$ 302	$ 258	$ 151	$ 301	$ 382	$ 81	27.06%
					Subtotal	**$ 51,006**	**$ 47,350**	**$ 37,727**	**$ 40,421**	**$ 59,410**	**$ 18,989**	**46.98%**
Guidance Services												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Salaries												
4205	61210	1120	204	100	Instructional	$ 98,842	$ 72,293	$ 75,619	$ 75,619	$ 89,921	$ 14,302	18.91%
4205	61210	1660	204	100	Bonus		$ 1,594				$ -	0.00%
4205	61210	1800	204	100	Payouts	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ 98,842**	**$ 73,887**	**$ 75,619**	**$ 75,619**	**$ 89,921**	**$ 14,302**	**18.91%**
Benefits												
4205	61210	2100	204	100	FICA	$ 7,141	$ 5,360	$ 5,497	$ 5,785	$ 6,879	$ 1,094	18.91%
4205	61210	2210	204	100	VRS - Plan 1 & 2	$ 11,293	$ 11,970	$ 12,568	$ 12,568	$ 14,945	$ 2,377	18.91%
4205	61210	2220	204	100	VRS - Hybrid Plan	$ 4,206	$ -	$ -	$ -		$ -	0.00%
4205	61210	2212	204	100	VRS - Retiree Health Ins	$ 1,186	$ 871	$ 915	$ 915	$ 1,088	$ 173	18.91%
4205	61210	2310	204	100	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%
4205	61210	2400	204	100	Group Life Insurance	$ 1,295	$ 965	$ 1,013	$ 1,165	$ 1,385	$ 220	18.91%
4205	61210	2510	204	100	Disability Ins	$ 61	$ 3	$ -	$ 30	$ 36	$ 6	18.92%
4205	61210	2720	204	100	Workers Comp.	$ 249	$ 188	$ 188	$ 212	$ 252	$ 40	18.91%
					Subtotal	**$ 35,349**	**$ 29,671**	**$ 30,949**	**$ 31,710**	**$ 35,620**	**$ 3,910**	**12.33%**
Other Expenditures												
4205	61210	6000	204	100	Materials & Supplies	$ 180	$ -	$ 79	$ 200		$ (200)	-100.00%
4205	61210	6001	204	100	Office Supplies					$ 70	$ 70	100.00%
4205	61210	6012	204	100	Books & Subscriptions					$ 60	$ 60	100.00%
4205	61210	6030	204	100	Instructional Material					$ 70	$ 70	100.00%
					Subtotal	**$ 180**	**$ -**	**$ 79**	**$ 200**	**$ 200**	**$ -**	**0.00%**
Library Services												
Salaries												
4205	61322	1122	204	100	Librarian	$ 56,676	$ 59,313	$ 61,900	$ 61,900	$ 74,908	$ 13,008	21.01%
4205	61322	1140	204	100	Technical	$ 22,193	$ 22,194	$ 25,648	$ 25,648	$ 31,538	$ 5,890	22.96%
4205	61322	1660	204	100	Bonus		$ 2,449	$ 232			$ -	0.00%
					Subtotal	**$ 78,869**	**$ 83,956**	**$ 87,781**	**$ 87,548**	**$ 106,445**	**$ 18,897**	**21.58%**
Benefits												
4205	61322	2100	204	100	FICA	$ 5,974	$ 6,362	$ 6,703	$ 6,697	$ 8,143	$ 1,446	21.58%
4205	61322	2210	204	100	VRS - Plan 1 & 2	$ 12,367	$ 13,486	$ 14,551	$ 14,550	$ 17,691	$ 3,141	21.58%
4205	61322	2220	204	100	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61322	2212	204	100	VRS - Retiree Health Ins	$ 947	$ 982	$ 1,059	$ 1,059	$ 1,288	$ 229	21.59%
4205	61322	2310	204	100	HMP	$ 19,836	$ 20,628	$ 21,534	$ 11,036	$ 11,036	$ -	0.00%
4205	61322	2400	204	100	Group Life Insurance	$ 1,033	$ 1,087	$ 1,173	$ 1,348	$ 1,639	$ 291	21.59%
4205	61322	2510	204	100	Disability Ins	$ -	$ -	$ -	$ 35	$ 43	$ 8	21.59%
4205	61322	2720	204	100	Workers Comp.	$ 198	$ 211	$ 219	$ 245	$ 298	$ 53	21.59%
					Subtotal	**$ 40,354**	**$ 42,757**	**$ 45,238**	**$ 34,972**	**$ 40,138**	**$ 5,167**	**14.77%**
Other Expenditures												
4205	61322	5800	204	100	Miscellaneous						$ -	0.00%
4205	61322	6000	204	100	Materials & Supplies	$ 3,855	$ 3,730	$ 4,120	$ 4,000		$ (4,000)	-100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61322	6001	204	100	Office Supplies					$ 800	$ 800	100.00%
4205	61322	6012	204	100	Books & Subscriptions					$ 2,000	$ 2,000	100.00%
4205	61322	6025	204	100	Computer Supplies		$ 388				$ -	0.00%
4205	61322	6030	204	100	Instructional Material					$ 800	$ 800	100.00%
4205	61322	6040	204	100	Software/Online Content					$ 400	$ 400	100.00%
					Subtotal	**$ 3,855**	**$ 4,119**	**$ 4,120**	**$ 4,000**	**$ 4,000**	**$ -**	**0.00%**
Office of the Principal												
Salaries												
4205	61410	1126	204	100	Principal	$ 101,299	$ 101,067	$ 106,267	$ 105,552	$ 120,225	$ 14,673	13.90%
4205	61410	1127	204	100	Assistant Principal	$ 55,938	$ 80,341	$ 84,513	$ 83,907	$ 96,705	$ 12,798	15.25%
4205	61410	1150	204	100	Clerical	$ 91,755	$ 87,690	$ 91,969	$ 91,581	$ 106,982	$ 15,401	16.82%
4205	61410	1660	204	100	Bonus	$ -	$ 5,654	$ 77			$ -	0.00%
4205	61410	1800	204	100	Payouts	$ 27,011	$ -	$ -			$ -	0.00%
					Subtotal	**$ 248,991**	**$ 274,751**	**$ 282,827**	**$ 281,040**	**$ 323,912**	**$ 42,872**	**15.25%**
Benefits												
4205	61410	2100	204	100	FICA	$ 20,117	$ 19,684	$ 20,257	$ 21,500	$ 24,779	$ 3,280	15.25%
4205	61410	2210	204	100	VRS - Plan 1 & 2	$ 32,724	$ 37,852	$ 39,801	$ 46,709	$ 53,834	$ 7,125	15.25%
4205	61410	2220	204	100	VRS - Hybrid Plan	$ 6,690	$ 6,892	$ 7,274	$ -		$ -	0.00%
4205	61410	2212	204	100	VRS - Retiree Health Ins	$ 3,010	$ 3,258	$ 3,427	$ 3,401	$ 3,919	$ 519	15.25%
4205	61410	2310	204	100	HMP	$ 39,672	$ 41,256	$ 43,068	$ 44,144	$ 44,144	$ -	0.00%
4205	61410	2400	204	100	Group Life Insurance	$ 3,287	$ 3,608	$ 3,795	$ 4,328	$ 4,988	$ 660	15.25%
4205	61410	2510	204	100	Disability Ins	$ 97	$ 99	$ 104	$ 112	$ 130	$ 17	15.25%
4205	61410	2720	204	100	Workers Comp.	$ 695	$ 704	$ 715	$ 787	$ 907	$ 120	15.25%
					Subtotal	**$ 106,291**	**$ 113,352**	**$ 118,440**	**$ 120,980**	**$ 132,701**	**$ 11,721**	**9.69%**
Other Expenditures												
4205	61410	3000	204	100	Purchased Services		$ 226	$ 325			$ -	0.00%
4205	61410	3160	204	100	Professional Services-Other					$ 125	$ 125	100.00%
4205	61410	3520	204	100	Organizational Memberships					$ 188	$ 188	100.00%
4205	61410	5500	204	100	Travel	$ 820	$ -	$ 20	$ 800	$ 500	$ (300)	-37.50%
4205	61410	5510	204	100	Local Mileage					$ 187	$ 187	100.00%
4205	61410	5800	204	100	Miscellaneous	$ -	$ -	$ -	$ 350		$ (350)	-100.00%
4205	61410	6000	204	100	Materials & Supplies	$ (501)	$ 2,462	$ 2,114	$ 100		$ (100)	-100.00%
4205	61410	6001	204	100	Office Supplies					$ 125	$ 125	100.00%
4205	61410	6002	204	100	Food Supplies			$ 412		$ 125	$ 125	100.00%
					Subtotal	**$ 319**	**$ 2,689**	**$ 2,871**	**$ 1,250**	**$ 1,250**	**$ -**	**0.00%**
Health Services												
Salaries												
4205	62220	1131	204	000	School Nurse	$ 33,633	$ 33,633	$ 40,387	$ 40,387	$ 51,642	$ 11,255	27.87%
4205	62220	1660	204	000	Bonus		$ 1,129				$ -	0.00%
					Subtotal	**$ 33,633**	**$ 34,762**	**$ 40,387**	**$ 40,387**	**$ 51,642**	**$ 11,255**	**27.87%**

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Benefits												
4205	62220	2100	204	000	FICA	$ 2,398	$ 2,279	$ 3,091	$ 3,090	$ 3,951	$ 861	27.87%
4205	62220	2210	204	000	VRS - Plan 1 & 2	$ -	$ -	$ -	$ 6,712	$ 8,583	$ 1,871	27.87%
4205	62220	2220	204	000	VRS - Hybrid Plan	$ 5,274	$ 4,504	$ 6,712	$ -		$ -	0.00%
4205	62220	2212	204	000	VRS - Retiree Health Ins	$ 404	$ 332	$ 489	$ 489	$ 625	$ 136	27.87%
4205	62220	2310	204	000	HMP	$ 9,918	$ 10,314	$ 10,767	$ -		$ -	0.00%
4205	62220	2400	204	000	Group Life Insurance	$ 441	$ 459	$ 541	$ 622	$ 795	$ 173	27.87%
4205	62220	2510	204	000	Disability Ins	$ 80	$ 68	$ 96	$ 16	$ 21	$ 5	27.89%
4205	62220	2720	204	000	Workers Comp.	$ 85	$ 74	$ 100	$ 113	$ 145	$ 32	27.87%
					Subtotal	**$ 18,598**	**$ 18,029**	**$ 21,797**	**$ 11,042**	**$ 14,119**	**$ 3,077**	**27.87%**
Other Expenditures												
4205	62220	6000	204	000	Materials & Supplies	$ 675	$ 654	$ 660	$ 650		$ (650)	-100.00%
4205	62220	6001	204	000	Office Supplies					$ 163	$ 163	100.00%
4205	62220	6014	204	000	Other Operating Supplies					$ 487	$ 487	100.00%
					Subtotal	**$ 675**	**$ 654**	**$ 660**	**$ 650**	**$ 650**	**$ -**	**0.00%**
Facilities Services												
Salaries												
4205	64200	1180	204	000	Laborer	$ 146,275	$ 102,013	$ 130,531	$ 135,046	$ 168,247	$ 33,201	24.58%
4205	64200	1201	204	000	Overtime	$ 3,278	$ 77	$ 17,087	$ 1,530	$ 1,530	$ -	0.00%
4205	64200	1660	204	000	Bonus		$ 3,967	$ -			$ -	0.00%
					Subtotal	**$ 149,553**	**$ 106,057**	**$ 147,618**	**$ 136,576**	**$ 169,777**	**$ 33,201**	**24.31%**
Benefits												
4205	64200	2100	204	000	FICA	$ 10,445	$ 7,297	$ 10,379	$ 10,448	$ 10,164	$ (284)	-2.72%
4205	64200	2210	204	000	VRS - Plan 1 & 2	$ 5,669	$ 3,434	$ 5,026	$ 9,588	$ 9,325	$ (263)	-2.74%
4205	64200	2212	204	000	VRS - Retiree Health Ins		$ 525	$ 1,134	$ -		$ -	0.00%
4205	64200	2220	204	000	VRS - Hybrid Plan	$ 1,245	$ 1,656	$ 1,703	$ 1,067	$ 8,870	$ 7,803	731.30%
4205	64200	2310	204	000	HMP	$ 39,672	$ 41,256	$ 32,301	$ 33,108	$ 33,108	$ -	0.00%
4205	64200	2400	204	000	Group Life Insurance	$ 1,917	$ 1,340	$ 1,783	$ 2,080	$ 2,023	$ (57)	-2.74%
4205	64200	2510	204	000	Disability Ins	$ 139	$ 172	$ 178	$ 216	$ 210	$ (6)	-2.78%
4205	64200	2720	204	000	Workers Comp.	$ 4,209	$ 4,786	$ 6,450	$ 5,379	$ 5,231	$ (148)	-2.75%
					Subtotal	**$ 63,296**	**$ 60,467**	**$ 58,953**	**$ 61,886**	**$ 68,931**	**$ 7,045**	**11.38%**
Other Expenditures												
4205	64200	3000	204	000	Purchased Services	$ -	$ 38,480	$ 60,125	$ -		$ -	0.00%
4205	64200	5100	204	000	Utilities	$ 74,463	$ 74,090	$ 77,888	$ 85,000	$ 85,000	$ -	0.00%
					Subtotal	**$ 74,463**	**$ 112,570**	**$ 138,013**	**$ 85,000**	**$ 85,000**	**$ -**	**0.00%**
					Total	**$ 3,354,092**	**$ 3,551,597**	**$ 3,455,792**	**$ 3,452,243**	**$ 3,872,572**	**$ 420,329**	**12.18%**

One Team One Mission

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AUBURN MIDDLE

Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 586

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Instruction - Regular												
Salaries												
4205	61100	1120	307	100	Instructional	$ 1,841,438	$ 1,855,659	$ 1,884,982	$ 1,884,492	$ 2,144,334	$ 259,842	13.79%
4205	61100	1151	307	100	Instructional Assistant	$ 16,968	$ 16,434	$ 19,885	$ 18,224		$ (18,224)	-100.00%
4205	61100	1620	307	100	Supplements	$ 14,275	$ 11,775	$ 8,900	$ 20,150	$ 20,150	$ -	0.00%
4205	61100	1660	307	100	Bonus	$ -	$ 40,767	$ 1,471			$ -	0.00%
					Subtotal	**$ 1,872,682**	**$ 1,924,635**	**$ 1,915,238**	**$ 1,922,866**	**$ 2,164,484**	**$ 241,618**	**12.57%**
Benefits												
4205	61100	2100	307	100	FICA	$ 137,814	$ 141,554	$ 141,729	$ 147,099	$ 165,583	$ 18,484	12.57%
4205	61100	2210	307	100	VRS - Plan 1 & 2	$ 208,991	$ 234,747	$ 229,134	$ 316,231	$ 356,388	$ 40,157	12.70%
4205	61100	2220	307	100	VRS - Hybrid Plan	$ 80,141	$ 72,975	$ 85,770	$ -		$ -	0.00%
4205	61100	2212	307	100	VRS - Retiree Health Ins	$ 22,122	$ 22,403	$ 22,924	$ 23,023	$ 25,946	$ 2,923	12.70%
4205	61100	2310	307	100	HMP	$ 337,212	$ 330,048	$ 355,311	$ 275,900	$ 231,756	$ (44,144)	-16.00%
4205	61100	2400	307	100	Group Life Insurance	$ 24,148	$ 24,811	$ 25,932	$ 29,302	$ 33,023	$ 3,721	12.70%
4205	61100	2510	307	100	Disability Ins	$ 1,198	$ 1,043	$ 1,194	$ 761	$ 858	$ 97	12.71%
4205	61100	2720	307	100	Workers Comp.	$ 4,717	$ 4,891	$ 4,748	$ 5,384	$ 6,061	$ 677	12.57%
					Subtotal	**$ 816,343**	**$ 832,473**	**$ 866,742**	**$ 797,700**	**$ 819,615**	**$ 21,914**	**2.75%**
Other Expenditures												
4205	61100	3000	307	100	Purchased Services	$ 5,558	$ 388	$ 1,241	$ 3,000		$ (3,000)	-100.00%
4205	61100	3160	307	100	Professional Services-Other					$ 973	$ 973	100.00%
4205	61100	3320	307	100	Maintenance Service Contracts					$ 8,753	$ 8,753	100.00%
4205	61100	3500	307	100	Printing & Binding					$ 973	$ 973	100.00%
4205	61410	3520	307	100	Organizational Memberships	$ -	$ -	$ -		$ 973	$ 973	100.00%
4205	61100	5200	307	100	Communications	$ 1,050	$ 367	$ 198	$ 600	$ 973	$ 373	62.17%
4205	61100	5400	307	100	Leases & Rentals-Copiers	$ 14,843	$ 11,789	$ 15,646	$ 15,100		$ (15,100)	-100.00%
4205	61100	5410	307	100	Lease/Rent Equipment					$ 8,753	$ 8,753	100.00%
4205	61100	5510	307	100	Local Mileage	$ -	$ -	$ -		$ 2,431	$ 2,431	100.00%
4205	61100	6000	307	100	Materials & Supplies	$ 11,215	$ 21,349	$ 22,622	$ 18,000		$ (18,000)	-100.00%
4205	61100	6001	307	100	Office Supplies					$ 8,753	$ 8,753	100.00%
4205	61100	6002	307	100	Food Supplies			$ 365		$ 485	$ 485	100.00%
4205	61100	6005	307	100	Laundry, Housekeeping & Janitor Supplies					$ 485	$ 485	100.00%
4205	61100	6007	307	100	Repair & Maintenance Supplies					$ 485	$ 485	100.00%
4205	61100	6012	307	100	Books & Subscriptions					$ 2,431	$ 2,431	100.00%
4205	61100	6014	307	100	Other Operating Supplies					$ 973	$ 973	100.00%
4205	61100	6025	307	100	Computer Supplies	$ 1,746	$ 5,727	$ 4,374	$ 3,800	$ 2,431	$ (1,369)	-36.03%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	6030	307	100	Instructional Material					$ 8,753	$ 8,753	100.00%
4205	61100	6050	307	100	Computer Hardware	$ 6,200	$ 2,630	$ 2,948	$ 5,400		$ (5,400)	-100.00%
					Subtotal	**$ 40,612**	**$ 42,250**	**$ 47,395**	**$ 45,900**	**$ 48,625**	**$ 2,725**	**5.94%**
Instruction - Special												
Salaries												
4205	61100	1120	307	200	Instructional	$ 467,137	$ 352,682	$ 316,888	$ 450,566	$ 403,260	$ (47,306)	-10.50%
4205	61100	1151	307	200	Instructional Assistant	$ 87,817	$ 108,159	$ 139,845	$ 133,262	$ 132,063	$ (1,199)	-0.90%
4205	61100	1660	307	200	Bonus	$ -	$ 13,396	$ -			$ -	0.00%
					Subtotal	**$ 554,954**	**$ 474,236**	**$ 456,732**	**$ 583,828**	**$ 535,323**	**$ (48,505)**	**-8.31%**
Benefits												
4205	61100	2100	307	200	FICA	$ 39,619	$ 33,695	$ 38,165	$ 44,663	$ 40,952	$ (3,711)	-8.31%
4205	61100	2210	307	200	VRS - Plan 1 & 2	$ 68,103	$ 42,469	$ 57,966	$ 97,032	$ 88,971	$ (8,062)	-8.31%
4205	61100	2220	307	200	VRS - Hybrid Plan	$ 18,826	$ 31,829	$ 24,940	$ -		$ -	0.00%
4205	61100	2212	307	200	VRS - Retiree Health Ins	$ 6,651	$ 5,409	$ 6,042	$ 7,064	$ 6,477	$ (587)	-8.31%
4205	61100	2310	307	200	HMP	$ 158,688	$ 134,082	$ 129,204	$ 121,396	$ 110,360	$ (11,036)	-9.09%
4205	61100	2400	307	200	Group Life Insurance	$ 7,261	$ 5,990	$ 7,688	$ 8,991	$ 8,244	$ (747)	-8.31%
4205	61100	2510	307	200	Disability Ins	$ 281	$ 449	$ 199	$ 234	$ 214	$ (19)	-8.31%
4205	61100	2720	307	200	Workers Comp.	$ 1,399	$ 1,196	$ 1,404	$ 1,635	$ 1,499	$ (136)	-8.31%
					Subtotal	**$ 300,829**	**$ 255,119**	**$ 265,608**	**$ 281,015**	**$ 256,717**	**$ (24,297)**	**-8.65%**
Other Expenditures												
4205	61100	3000	307	200	Purchased Services	$ -	$ -	$ 99,301			$ -	0.00%
4205	61100	6000	307	200	Materials & Supplies	$ 1,844	$ 957	$ 1,116	$ 1,800		$ (1,800)	-100.00%
4205	61100	6001	307	200	Office Supplies					$ 225	$ 225	100.00%
4205	61100	6002	307	200	Food Supplies			$ 86			$ -	0.00%
4205	61100	6012	307	200	Books & Subscriptions					$ 1,584	$ 1,584	100.00%
4205	61100	6013	307	200	Educational & Recreational Supplies					$ 453	$ 453	100.00%
4205	61100	6014	307	200	Other Operating Supplies					$ 226	$ 226	100.00%
4205	61100	6025	307	200	Computer Supplies	$ -	$ -	$ 40		$ 453	$ 453	100.00%
4205	61100	6030	307	200	Instructional Material					$ 1,584	$ 1,584	100.00%
4205	61100	6050	307	200	Computer Hardware	$ -	$ 805	$ 974			$ -	0.00%
					Subtotal	**$ 1,844**	**$ 1,762**	**$ 101,517**	**$ 1,800**	**$ 4,525**	**$ 2,725**	**151.39%**
Career and Technical Education												
Salaries												
4205	61100	1120	307	300	Instructional	$ 219,495	$ 198,964	$ 231,224	$ 180,472	$ 264,472	$ 84,000	46.54%
4205	61100	1660	307	300	Bonus		$ 5,713				$ -	0.00%
					Subtotal	**$ 219,495**	**$ 204,677**	**$ 231,224**	**$ 180,472**	**$ 264,472**	**$ 84,000**	**46.54%**
Benefits												
4205	61100	2100	307	300	FICA	$ 15,933	$ 15,236	$ 17,547	$ 13,806	$ 20,232	$ 6,426	46.54%
4205	61100	2210	307	300	VRS - Plan 1 & 2	$ 19,661	$ 20,840	$ 29,995	$ 29,994	$ 43,955	$ 13,961	46.54%
4205	61100	2220	307	300	VRS - Hybrid Plan	$ 14,544	$ 11,839	$ 8,435	$ -		$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	2212	307	300	VRS - Retiree Health Ins	$ 2,618	$ 2,379	$ 2,798	$ 2,184	$ 3,200	$ 1,016	46.54%
4205	61100	2310	307	300	HMP	$ 29,754	$ 30,942	$ 43,068	$ 22,072	$ 33,108	$ 11,036	50.00%
4205	61100	2400	307	300	Group Life Insurance	$ 2,858	$ 2,635	$ 3,098	$ 2,779	$ 4,073	$ 1,294	46.54%
4205	61100	2510	307	300	Disability Ins	$ 221	$ 165	$ 121	$ 72	$ 106	$ 34	46.55%
4205	61100	2720	307	300	Workers Comp.	$ 552	$ 517	$ 574	$ 505	$ 741	$ 235	46.54%
					Subtotal	**$ 86,141**	**$ 84,553**	**$ 105,635**	**$ 71,413**	**$ 105,415**	**$ 34,002**	**47.61%**
Athletics												
Salaries												
4205	61100	1620	307	500	Supplements	$ 15,631	$ 13,781	$ 30,580	$ 16,031	$ 16,031	$ -	0.00%
					Subtotal	**$ 15,631**	**$ 13,781**	**$ 30,580**	**$ 16,031**	**$ 16,031**	**$ -**	**0.00%**
Benefits												
4205	61100	2100	307	500	FICA	$ 1,172	$ 1,032	$ 2,260	$ 1,226	$ 1,226	$ (0)	0.00%
4205	61100	2720	307	500	Workers Comp.	$ 39	$ 36	$ 76	$ 45	$ 45	$ 0	0.01%
					Subtotal	**$ 1,211**	**$ 1,068**	**$ 2,335**	**$ 1,271**	**$ 1,271**	**$ 0**	**0.00%**
Other Expenditures												
4205	61100	3160	307	500	Professional Services-Other			$ -		$ 4,400	$ 4,400	100.00%
4205	61100	6000	307	500	Materials & Supplies	$ 990	$ 8,432	$ 3,659	$ 6,500		$ (6,500)	-100.00%
4205	61100	6001	307	500	Office Supplies						$ -	0.00%
4205	61100	6002	307	500	Food Supplies					$ 440	$ 440	100.00%
4205	61100	6005	307	500	Laundry, Housekeeping & Janitor Supplies					$ 88	$ 88	100.00%
4206	61100	6011	307	500	Uniforms & Wearing Apparel					$ 3,696	$ 3,696	100.00%
4205	61100	6030	307	500	Instructional Material					$ 88	$ 88	100.00%
4205	61100	6047	307	500	Furniture & Equipment					$ 88	$ 88	100.00%
					Subtotal	**$ 990**	**$ 8,432**	**$ 3,659**	**$ 6,500**	**$ 8,800**	**$ 2,300**	**35.38%**
Guidance Services												
Salaries												
4205	61210	1120	307	100	Instructional	$ 148,532	$ 148,682	$ 155,958	$ 155,958	$ 186,850	$ 30,892	19.81%
4205	61210	1150	307	100	Clerical	$ 18,618	$ 18,230	$ 19,549	$ 19,549	$ 24,096	$ 4,547	23.26%
4205	61210	1660	307	100	Bonus	$ -	$ 3,654	$ -			$ -	0.00%
4205	61210	1800	307	100	Payouts	$ -		$ -	$ 5,000		$ (5,000)	-100.00%
					Subtotal	**$ 167,150**	**$ 170,567**	**$ 175,507**	**$ 180,507**	**$ 210,946**	**$ 30,439**	**16.86%**
Benefits												
4205	61210	2100	307	100	FICA	$ 11,565	$ 12,255	$ 12,620	$ 13,809	$ 16,137	$ 2,329	16.86%
4205	61210	2210	307	100	VRS - Plan 1 & 2	$ 13,056	$ 13,839	$ 14,531	$ 30,000	$ 35,059	$ 5,059	16.86%
4205	61210	2220	307	100	VRS - Hybrid Plan	$ 13,153	$ 13,942	$ 14,639	$ -		$ -	0.00%
4205	61210	2212	307	100	VRS - Retiree Health Ins	$ 2,006	$ 2,023	$ 2,124	$ 2,184	$ 2,552	$ 368	16.86%
4205	61210	2310	307	100	HMP	$ 29,754	$ 30,942	$ 32,301	$ 33,108	$ 33,108	$ -	0.00%
4205	61210	2400	307	100	Group Life Insurance	$ 2,189	$ 2,240	$ 2,352	$ 2,780	$ 3,249	$ 469	16.86%
4205	61210	2510	307	100	Disability Ins	$ 200	$ 200	$ 210	$ 72	$ 84	$ 12	16.87%
4205	61210	2720	307	100	Workers Comp.	$ 420	$ 433	$ 437	$ 505	$ 591	$ 85	16.86%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
					Subtotal	**$ 72,344**	**$ 75,873**	**$ 79,213**	**$ 82,459**	**$ 90,781**	**$ 8,322**	**10.09%**
Other Expenditures												
4205	61210	3000	307	100	Purchased Services	$ 340	$ -	$ -	$ 500		$ (500)	-100.00%
4205	61210	6000	307	100	Materials & Supplies	$ 242	$ 193	$ 683	$ 200		$ (200)	-100.00%
4205	61210	6001	307	100	Office Supplies					$ 210	$ 210	100.00%
4205	61210	6012	307	100	Books & Subscriptions					$ 245	$ 245	100.00%
4205	61210	6025	307	100	Computer Supplies	$ -	$ 194	$ -		$ 245	$ 245	100.00%
					Subtotal	**$ 582**	**$ 387**	**$ 683**	**$ 700**	**$ 700**	**$ -**	**0.00%**
Library Services												
Salaries												
4205	61322	1122	307	100	Librarian	$ 68,793	$ 68,793	$ 72,232	$ 72,232	$ 86,869	$ 14,637	20.26%
4205	61322	1660	307	100	Bonus	$ -	$ 1,668	$ -			$ -	0.00%
4205	61322	1800	307	100	Payouts	$ -	$ -	$ -	$ 5,000		$ (5,000)	-100.00%
					Subtotal	**$ 68,793**	**$ 70,461**	**$ 72,232**	**$ 77,232**	**$ 86,869**	**$ 9,637**	**12.48%**
Benefits												
4205	61322	2100	307	100	FICA	$ 5,277	$ 5,405	$ 5,548	$ 5,908	$ 6,645	$ 737	12.48%
4205	61322	2210	307	100	VRS - Plan 1 & 2	$ 10,787	$ 11,433	$ 12,005	$ 12,836	$ 14,438	$ 1,602	12.48%
4205	61322	2220	307	100	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61322	2212	307	100	VRS - Retiree Health Ins	$ 826	$ 833	$ 874	$ 935	$ 1,051	$ 117	12.48%
4205	61322	2310	307	100	HMP	$ 9,918	$ 10,314	$ 10,767	$ -		$ -	0.00%
4205	61322	2400	307	100	Group Life Insurance	$ 901	$ 922	$ 968	$ 1,189	$ 1,338	$ 148	12.48%
4205	61322	2510	307	100	Disability Ins	$ -	$ -	$ -	$ 31	$ 35	$ 4	12.49%
4205	61322	2720	307	100	Workers Comp.	$ 173	$ 179	$ 180	$ 216	$ 243	$ 27	12.48%
					Subtotal	**$ 27,882**	**$ 29,086**	**$ 30,342**	**$ 21,115**	**$ 23,750**	**$ 2,635**	**12.48%**
Other Expenditures												
4205	61322	6000	307	100	Materials & Supplies	$ 6,659	$ 6,152	$ 5,905	$ 6,500		$ (6,500)	-100.00%
4205	61322	6001	307	100	Office Supplies					$ 975	$ 975	100.00%
4205	61322	6012	307	100	Books & Subscriptions					$ 4,550	$ 4,550	100.00%
4205	61322	6025	307	100	Computer Supplies					$ 325	$ 325	100.00%
4205	61322	6040	307	100	Software/Online Content					$ 325	$ 325	100.00%
4205	61322	6050	307	100	Computer Hardware	$ -	$ -	$ -		$ 325	$ 325	100.00%
					Subtotal	**$ 6,659**	**$ 6,152**	**$ 5,905**	**$ 6,500**	**$ 6,500**	**$ -**	**0.00%**
Office of the Principal												
Salaries												
4205	61410	1126	307	100	Principal	$ 116,455	$ 116,188	$ 121,591	$ 121,344	$ 120,750	$ (594)	-0.49%
4205	61410	1127	307	100	Assistant Principal	$ 91,599	$ 91,390	$ 95,745	$ 95,445	$ 98,175	$ 2,730	2.86%
4205	61410	1150	307	100	Clerical	$ 88,036	$ 86,498	$ 90,775	$ 90,605	$ 102,321	$ 11,716	12.93%
4205	61410	1660	307	100	Bonus	$ -	$ 6,228	$ 310			$ -	0.00%
4205	61410	1800	307	100	Payouts	$ 9,686		$ -			$ -	0.00%
					Subtotal	**$ 296,090**	**$ 300,303**	**$ 308,421**	**$ 307,394**	**$ 321,246**	**$ 13,852**	**4.51%**

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Benefits												
4205	61410	2100	307	100	FICA	$ 22,068	$ 21,359	$ 22,145	$ 23,516	$ 24,575	$ 1,060	4.51%
4205	61410	2210	307	100	VRS - Plan 1 & 2	$ 42,506	$ 40,954	$ 42,904	$ 51,089	$ 53,391	$ 2,302	4.51%
4205	61410	2220	307	100	VRS - Hybrid Plan	$ 4,018	$ 7,940	$ 8,336	$ -		$ -	0.00%
4205	61410	2212	307	100	VRS - Retiree Health Ins	$ 3,556	$ 3,560	$ 3,731	$ 3,719	$ 3,887	$ 168	4.51%
4205	61410	2310	307	100	HMP	$ 49,590	$ 51,570	$ 53,835	$ 55,180	$ 55,180	$ -	0.00%
4205	61410	2400	307	100	Group Life Insurance	$ 3,883	$ 3,942	$ 4,131	$ 4,734	$ 4,947	$ 213	4.51%
4205	61410	2510	307	100	Disability Ins	$ 61	$ 114	$ 120	$ 123	$ 129	$ 6	4.51%
4205	61410	2720	307	100	Workers Comp.	$ 745	$ 767	$ 778	$ 861	$ 899	$ 39	4.51%
					Subtotal	**$ 126,426**	**$ 130,205**	**$ 135,980**	**$ 139,222**	**$ 143,009**	**$ 3,787**	**2.72%**
Other Expenditures												
4205	61410	3000	307	100	Purchased Services	$ -	$ 853	$ 785			$ -	0.00%
4205	61410	3160	307	100	Professional Services-Other					$ 450	$ 450	100.00%
4205	61410	5200	307	100	Communications	$ 40	$ 530	$ 799	$ 500	$ 150	$ (350)	-70.00%
4205	61410	5500	307	100	Travel	$ -	$ 1,400	$ 798	$ 1,500	$ 900	$ (600)	-40.00%
4205	61410	5510	307	100	Local Mileage					$ 600	$ 600	100.00%
4205	61410	5800	307	100	Miscellaneous	$ -	$ 536	$ -			$ -	0.00%
4205	61410	6000	307	100	Materials & Supplies	$ -	$ 2,131	$ 1,300	$ 1,000		$ (1,000)	-100.00%
4205	61410	6001	307	100	Office Supplies					$ 450	$ 450	100.00%
4205	61410	6002	307	100	Food Supplies			$ 49		$ 150	$ 150	100.00%
4205	61410	6014	307	100	Other Operating Supplies					$ 300	$ 300	100.00%
					Subtotal	**$ 40**	**$ 5,450**	**$ 3,731**	**$ 3,000**	**$ 3,000**	**$ -**	**0.00%**
Health Services							$ 4,631,469					
Salaries												
4205	62220	1131	307	000	School Nurse	$ 41,715	$ 41,716	$ 49,473	$ 49,473	$ 63,000	$ 13,527	27.34%
4205	62220	1660	307	000	Bonus		$ 1,454				$ -	0.00%
					Subtotal	**$ 41,715**	**$ 43,170**	**$ 49,473**	**$ 49,473**	**$ 63,000**	**$ 13,527**	**27.34%**
Benefits												
4205	62220	2100	307	000	FICA	$ 2,892	$ 3,000	$ 3,476	$ 3,785	$ 4,820	$ 1,035	27.34%
4205	62220	2210	307	000	VRS - Plan 1 & 2	$ 6,541	$ 6,933	$ 8,222	$ 8,222	$ 10,471	$ 2,248	27.34%
4205	62220	2220	307	000	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	62220	2212	307	000	VRS - Retiree Health Ins	$ 501	$ 504	$ 599	$ 599	$ 762	$ 164	27.34%
4205	62220	2310	307	000	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%
4205	62220	2400	307	000	Group Life Insurance	$ 546	$ 559	$ 663	$ 762	$ 970	$ 208	27.34%
4205	62220	2510	307	000	Disability Ins	$ -	$ -	$ -	$ 20	$ 25	$ 5	27.34%
4205	62220	2720	307	000	Workers Comp.	$ 105	$ 108	$ 123	$ 139	$ 176	$ 38	27.34%
					Subtotal	**$ 20,503**	**$ 21,418**	**$ 23,850**	**$ 24,562**	**$ 28,260**	**$ 3,698**	**15.06%**
Other Expenditures												
4205	62220	6000	307	000	Materials & Supplies	$ 423	$ 367	$ 456	$ 500		$ (500)	-100.00%
4205	62220	6001	307	000	Office Supplies					$ 250	$ 250	100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	62220	6014	307	000	Other Operating Supplies					$ 250	$ 250	100.00%
					Subtotal	**$ 423**	**$ 367**	**$ 456**	**$ 500**	**$ 500**	**$ -**	**0.00%**
Facilities Services							$ 64,955					
Salaries												
4205	64200	1180	307	000	Laborer	$ 167,556	$ 159,562	$ 156,288	$ 154,809	$ 221,518	$ 66,709	43.09%
4205	64200	1201	307	000	Overtime	$ 5,052	$ 5,451	$ 21,800	$ 2,295	$ 2,295	$ -	0.00%
4205	64200	1660	307	000	Bonus	$ -	$ 6,048	$ 77			$ -	0.00%
					Subtotal	**$ 172,609**	**$ 171,062**	**$ 178,165**	**$ 157,104**	**$ 223,813**	**$ 66,709**	**42.46%**
Benefits												
4205	64200	2100	307	000	FICA	$ 11,740	$ 11,591	$ 12,552	$ 12,018	$ 17,122	$ 5,103	42.46%
4205	64200	2210	307	000	VRS - Plan 1 & 2	$ 5,407	$ 5,817	$ 6,472	$ 10,991	$ 15,728	$ 4,737	43.10%
4205	64200	2220	307	000	VRS - Hybrid Plan	$ 2,570	$ 2,307	$ 1,438	$ -		$ -	0.00%
4205	64200	2212	307	000	VRS - Retiree Health Ins		$ 831	$ 1,333	$ 1,223	$ 1,750	$ 527	43.09%
4205	64200	2310	307	000	HMP	$ 49,590	$ 51,570	$ 53,835	$ 33,108	$ 44,144	$ 11,036	33.33%
4205	64200	2400	307	000	Group Life Insurance	$ 2,210	$ 2,139	$ 2,096	$ 2,384	$ 3,411	$ 1,027	43.09%
4205	64200	2510	307	000	Disability Ins	$ 287	$ 239	$ 150	$ 248	$ 354	$ 106	42.92%
4205	64200	2720	307	000	Workers Comp.	$ 6,002	$ 5,849	$ 5,771	$ 6,167	$ 8,823	$ 2,656	43.07%
					Subtotal	**$ 77,806**	**$ 80,343**	**$ 83,646**	**$ 66,139**	**$ 91,332**	**$ 25,193**	**38.09%**
Other Expenditures												
4205	64200	3000	307	000	Purchased Services	$ -	$ 12,827	$ 20,843			$ -	0.00%
4205	64200	5100	307	000	Utilities	$ 119,032	$ 120,316	$ 146,504	$ 135,000	$ 135,000	$ -	0.00%
					Subtotal	**$ 119,032**	**$ 133,142**	**$ 167,347**	**$ 135,000**	**$ 135,000**	**$ -**	**0.00%**
					Total	**$ 5,108,785**	**$ 5,080,972**	**$ 5,341,617**	**$ 5,159,703**	**$ 5,653,982**	**$ 494,279**	**9.58%**

CEDAR LEE MIDDLE

Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 658

Instruction - Regular												
Salaries												
4205	61100	1120	301	100	Instructional	$ 2,315,676	$ 2,219,212	$ 2,209,737	$ 2,360,588	$ 2,457,653	$ 97,065	4.11%
4205	61100	1151	301	100	Instructional Assistant	$ 19,304	$ 20,359	$ 23,236	$ 23,219		$ (23,219)	-100.00%
4205	61100	1620	301	100	Supplements	$ 19,649	$ 16,500	$ 9,150	$ 20,150	$ 20,150	$ -	0.00%
4205	61100	1660	301	100	Bonus	$ -	$ 55,323	$ 1,006			$ -	0.00%
					Subtotal	**$ 2,354,630**	**$ 2,311,394**	**$ 2,243,129**	**$ 2,403,957**	**$ 2,477,803**	**$ 73,846**	**3.07%**
Benefits												
4205	61100	2100	301	100	FICA	$ 174,557	$ 170,225	$ 165,130	$ 183,903	$ 189,552	$ 5,649	3.07%
4205	61100	2210	301	100	VRS - Plan 1 & 2	$ 282,232	$ 265,572	$ 263,683	$ 396,189	$ 408,462	$ 12,273	3.10%
4205	61100	2220	301	100	VRS - Hybrid Plan	$ 82,677	$ 103,658	$ 107,487	$ -		$ -	0.00%
4205	61100	2212	301	100	VRS - Retiree Health Ins	$ 27,921	$ 26,891	$ 27,005	$ 28,844	$ 29,738	$ 894	3.10%
4205	61100	2310	301	100	HMP	$ 406,638	$ 412,560	$ 430,680	$ 419,368	$ 331,080	$ (88,288)	-21.05%
4205	61100	2400	301	100	Group Life Insurance	$ 30,480	$ 29,910	$ 29,908	$ 36,711	$ 37,848	$ 1,137	3.10%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	2510	301	100	Disability Ins	$ 1,249	$ 1,470	$ 1,529	$ 954	$ 983	$ 29	3.05%
4205	61100	2720	301	100	Workers Comp.	$ 5,972	$ 5,861	$ 5,582	$ 6,731	$ 6,938	$ 207	3.07%
					Subtotal	**$ 1,011,725**	**$ 1,016,147**	**$ 1,031,003**	**$ 1,072,700**	**$ 1,004,600**	**$ (68,100)**	**-6.35%**
Other Expenditures												
4205	61100	3000	301	100	Purchased Services	$ 8,433	$ 9,585	$ 7,695	$ 7,000		$ (7,000)	-100.00%
4205	61100	3160	301	100	Professional Services-Other					$ 1,163	$ 1,163	100.00%
4205	61100	3320	301	100	Maintenance Service Contracts			$ 179		$ 10,467	$ 10,467	100.00%
4205	61100	3500	301	100	Printing & Binding					$ 1,163	$ 1,163	100.00%
4205	61100	3520	301	100	Organizational Memberships					$ 1,163	$ 1,163	100.00%
4205	61100	5200	301	100	Communications	$ 2,000	$ 3,046	$ 3,005	$ 1,800	$ 1,163	$ (637)	-35.39%
4205	61100	5400	301	100	Leases & Rentals-Copiers	$ 16,557	$ 16,071	$ 540	$ 16,500		$ (16,500)	-100.00%
4205	61100	5401	301	100	Leases & Rentals-Other	$ 600	$ 450	$ 719	$ 600		$ (600)	-100.00%
4205	61100	5410	301	100	Lease/Rent Equipment					$ 10,467	$ 10,467	100.00%
4205	61100	5480	301	100	Short Term Leases			$ 15,889			$ -	0.00%
4205	61100	5510	301	100	Local Mileage					$ 2,907	$ 2,907	100.00%
4205	61100	5800	301	100	Miscellaneous	$ 385	$ 770	$ -	$ 513		$ (513)	-100.00%
4205	61100	6000	301	100	Materials & Supplies	$ 19,616	$ 28,537	$ 43,360	$ 23,000		$ (23,000)	-100.00%
4205	61100	6001	301	100	Office Supplies					$ 10,467	$ 10,467	100.00%
4205	61100	6002	301	100	Food Supplies			$ 4,834		$ 581	$ 581	100.00%
4205	61100	6005	301	100	Laundry, Housekeeping & Janitor Supplies					$ 581	$ 581	100.00%
4205	61100	6007	301	100	Repair & Maintenance Supplies					$ 581	$ 581	100.00%
4205	61100	6012	301	100	Books & Subscriptions					$ 2,907	$ 2,907	100.00%
4205	61100	6014	301	100	Other Operating Supplies					$ 1,163	$ 1,163	100.00%
4205	61100	6025	301	100	Computer Supplies	$ 4,412	$ 5,854	$ 3,353	$ 4,500	$ 2,907	$ (1,593)	-35.40%
4205	61100	6030	301	100	Instructional Material					$ 10,468	$ 10,468	100.00%
4205	61100	6040	301	100	Software/Online Content			$ 149			$ -	0.00%
4205	61100	6050	301	100	Computer Hardware	$ 2,600	$ 2,520	$ 856	$ 1,200		$ (1,200)	-100.00%
					Subtotal	**$ 54,604**	**$ 66,835**	**$ 80,579**	**$ 55,113**	**$ 58,148**	**$ 3,035**	**5.51%**
Instruction - Special												
Salaries												
4205	61100	1120	301	200	Instructional	$ 392,787	$ 393,840	$ 401,282	$ 403,029	$ 479,250	$ 76,221	18.91%
4205	61100	1151	301	200	Instructional Assistant	$ 65,882	$ 66,134	$ 76,829	$ 74,650		$ (74,650)	-100.00%
4205	61100	1660	301	200	Bonus	$ -	$ 12,920	$ 774			$ -	0.00%
4205	61100	1800	301	200	Payouts	$ -		$ -	$ 18,000		$ (18,000)	-100.00%
					Subtotal	**$ 458,669**	**$ 472,894**	**$ 478,885**	**$ 495,679**	**$ 479,250**	**$ (16,429)**	**-3.31%**
Benefits												
4205	61100	2100	301	200	FICA	$ 33,095	$ 34,101	$ 34,962	$ 37,919	$ 36,663	$ (1,257)	-3.31%
4205	61100	2210	301	200	VRS - Plan 1 & 2	$ 72,217	$ 76,547	$ 71,549	$ 82,382	$ 79,651	$ (2,730)	-3.31%
4205	61100	2220	301	200	VRS - Hybrid Plan	$ -	$ -	$ 8,111	$ -		$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	2212	301	200	VRS - Retiree Health Ins	$ 5,527	$ 5,573	$ 5,800	$ 5,998	$ 5,799	$ (199)	-3.31%
4205	61100	2310	301	200	HMP	$ 109,098	$ 113,454	$ 107,670	$ 77,252	$ 77,252	$ -	0.00%
4205	61100	2400	301	200	Group Life Insurance	$ 6,033	$ 6,172	$ 6,423	$ 7,633	$ 7,380	$ (253)	-3.31%
4205	61100	2510	301	200	Disability Ins	$ -	$ -	$ 111	$ 198	$ 192	$ (7)	-3.31%
4205	61100	2720	301	200	Workers Comp.	$ 1,155	$ 1,193	$ 1,190	$ 1,388	$ 1,342	$ (46)	-3.31%
					Subtotal	**$ 227,125**	**$ 237,039**	**$ 235,815**	**$ 212,771**	**$ 208,279**	**$ (4,492)**	**-2.11%**
Other Expenditures												
4205	61100	3000	301	200	Purchased Services	$ -	$ 164	$ -			$ -	0.00%
4205	61100	6000	301	200	Materials & Supplies	$ 443	$ 1,015	$ 373	$ 1,200		$ (1,200)	-100.00%
4205	61100	6001	301	200	Office Supplies					$ 302	$ 302	100.00%
4205	61100	6002	301	200	Food Supplies			$ 372			$ -	0.00%
4205	61100	6012	301	200	Books & Subscriptions					$ 2,112	$ 2,112	100.00%
4205	61100	6013	301	200	Educational & Recreational Supplies					$ 604	$ 604	100.00%
4205	61100	6014	301	200	Other Operating Supplies					$ 302	$ 302	100.00%
4205	61100	6025	301	200	Computer Supplies	$ 802	$ 1,163	$ 1,074	$ 720	$ 604	$ (116)	-16.11%
4205	61100	6030	301	200	Instructional Material					$ 2,111	$ 2,111	100.00%
4205	61100	6050	301	200	Computer Hardware	$ -	$ -	$ 740	$ -		$ -	0.00%
					Subtotal	**$ 1,245**	**$ 2,342**	**$ 2,559**	**$ 1,920**	**$ 6,035**	**$ 4,115**	**214.32%**
Career and Technical Education												
Salaries												
4205	61100	1120	301	300	Instructional	$ 256,635	$ 230,780	$ 217,796	$ 229,069	$ 260,974	$ 31,905	13.93%
4205	61100	1660	301	300	Bonus	$ -	$ 5,060	$ -			$ -	0.00%
					Subtotal	**$ 256,635**	**$ 235,840**	**$ 217,796**	**$ 229,069**	**$ 260,974**	**$ 31,905**	**13.93%**
Benefits												
4205	61100	2100	301	300	FICA	$ 18,898	$ 17,421	$ 15,919	$ 17,524	$ 19,965	$ 2,441	13.93%
4205	61100	2210	301	300	VRS - Plan 1 & 2	$ 32,152	$ 30,870	$ 21,633	$ 38,071	$ 43,374	$ 5,303	13.93%
4205	61100	2220	301	300	VRS - Hybrid Plan	$ 8,088	$ 7,502	$ 13,870	$ -		$ -	0.00%
4205	61100	2212	301	300	VRS - Retiree Health Ins	$ 3,080	$ 2,794	$ 2,585	$ 2,772	$ 3,158	$ 386	13.93%
4205	61100	2310	301	300	HMP	$ 39,672	$ 41,256	$ 43,068	$ 44,144	$ 44,144	$ -	0.00%
4205	61100	2400	301	300	Group Life Insurance	$ 3,362	$ 3,094	$ 2,862	$ 3,528	$ 4,019	$ 491	13.93%
4205	61100	2510	301	300	Disability Ins	$ 123	$ 108	$ 184	$ 92	$ 104	$ 13	13.93%
4205	61100	2720	301	300	Workers Comp.	$ 646	$ 599	$ 539	$ 641	$ 731	$ 89	13.93%
					Subtotal	**$ 106,021**	**$ 103,641**	**$ 100,660**	**$ 106,771**	**$ 115,494**	**$ 8,723**	**8.17%**
Athletics												
Salaries												
4205	61100	1620	301	500	Supplements	$ 17,631	$ 9,750	$ 24,046	$ 16,031	$ 16,031	$ -	0.00%
					Subtotal	**$ 17,631**	**$ 9,750**	**$ 24,046**	**$ 16,031**	**$ 16,031**	**$ -**	**0.00%**
Benefits												
4205	61100	2100	301	500	FICA	$ 1,316	$ 729	$ 1,785	$ 1,227	$ 1,226	$ (1)	-0.05%
4205	61100	2720	301	500	Workers Comp.	$ 98	$ 25	$ 53	$ 45	$ 45	$ (0)	-0.24%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
					Subtotal	**$ 1,414**	**$ 754**	**$ 1,838**	**$ 1,272**	**$ 1,271**	**$ (1)**	**-0.06%**
Other Expenditures												
4205	61100	3000	301	500	Purchased Services		$ 4,565	$ 6,878			$ -	0.00%
4205	61100	3160	301	500	Professional Services-Other					$ 4,400	$ 4,400	100.00%
4205	61100	6000	301	500	Materials & Supplies	$ 7,057	$ 3,580	$ 2,466	$ 7,000		$ (7,000)	-100.00%
4205	61100	6002	301	500	Food Supplies					$ 440	$ 440	100.00%
4205	61100	6005	301	500	Laundry, Housekeeping & Janitor Supplies					$ 88	$ 88	100.00%
4205	61100	6011	301	500	Uniforms & Wearing Apparel					$ 3,696	$ 3,696	100.00%
4205	61100	6030	301	500	Instructional Material					$ 88	$ 88	100.00%
4205	61100	6047	301	500	Furniture & Equipment					$ 88	$ 88	100.00%
					Subtotal	**$ 7,057**	**$ 8,145**	**$ 9,344**	**$ 7,000**	**$ 8,800**	**$ 1,800**	**25.71%**
Guidance Services												
Salaries												
4205	61210	1120	301	100	Instructional	$ 150,330	$ 150,331	$ 157,846	$ 157,846	$ 158,012	$ 166	0.11%
4205	61210	1150	301	100	Clerical	$ 24,763	$ 24,763	$ 26,001	$ 26,001	$ 32,319	$ 6,318	24.30%
4205	61210	1660	301	100	Bonus	$ -	$ 3,624	$ 77			$ -	0.00%
4205	61210	1800	301	100	Payouts	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ 175,093**	**$ 178,718**	**$ 183,925**	**$ 183,847**	**$ 190,331**	**$ 6,484**	**3.53%**
Benefits												
4205	61210	2100	301	100	FICA	$ 12,722	$ 12,883	$ 13,329	$ 14,064	$ 14,560	$ 496	3.53%
4205	61210	2210	301	100	VRS - Plan 1 & 2	$ 27,459	$ 29,101	$ 30,556	$ 30,555	$ 31,633	$ 1,078	3.53%
4205	61210	2220	301	100	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61210	2212	301	100	VRS - Retiree Health Ins	$ 2,101	$ 2,119	$ 2,225	$ 2,225	$ 2,303	$ 78	3.53%
4205	61210	2310	301	100	HMP	$ 29,754	$ 30,942	$ 32,301	$ 33,108	$ 33,108	$ -	0.00%
4205	61210	2400	301	100	Group Life Insurance	$ 2,294	$ 2,346	$ 2,464	$ 2,831	$ 2,931	$ 100	3.53%
4205	61210	2510	301	100	Disability Ins	$ -	$ -	$ -	$ 74	$ 76	$ 3	3.52%
4205	61210	2720	301	100	Workers Comp.	$ 441	$ 456	$ 459	$ 515	$ 533	$ 18	3.53%
					Subtotal	**$ 74,771**	**$ 77,846**	**$ 81,333**	**$ 83,372**	**$ 85,145**	**$ 1,773**	**2.13%**
Other Expenditures												
4205	61210	3000	301	100	Purchased Services	$ -	$ 1,004	$ -			$ -	0.00%
4205	61210	6000	301	100	Materials & Supplies	$ -	$ 78	$ 1,022	$ 500		$ (500)	-100.00%
4205	61210	6001	301	100	Office Supplies					$ 210	$ 210	100.00%
4205	61210	6012	301	100	Books & Subscriptions					$ 245	$ 245	100.00%
4205	61210	6025	301	100	Computer Supplies	$ -	$ -	$ -		$ 245	$ 245	100.00%
4205	61210	6050	301	100	Computer Hardware	$ -	$ -	$ 320	$ 200		$ (200)	-100.00%
					Subtotal	**$ -**	**$ 1,082**	**$ 1,342**	**$ 700**	**$ 700**	**$ -**	**0.00%**
Library Services												
Salaries												
4205	61322	1122	301	100	Librarian	$ 79,402	$ 79,403	$ 83,372	$ 83,372	$ 94,509	$ 11,137	13.36%
4205	61322	1660	301	100	Bonus	$ -	$ 1,224	$ 464			$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61322	1800	301	100	Payouts	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ 79,402**	**$ 80,627**	**$ 83,837**	**$ 83,372**	**$ 94,509**	**$ 11,137**	**13.36%**
Benefits												
4205	61322	2100	301	100	FICA	$ 6,100	$ 3,189	$ 6,464	$ 6,378	$ 7,230	$ 852	13.36%
4205	61322	2210	301	100	VRS - Plan 1 & 2	$ 12,450	$ 13,197	$ 13,856	$ 13,856	$ 15,707	$ 1,851	13.36%
4205	61322	2220	301	100	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61322	2212	301	100	VRS - Retiree Health Ins	$ 953	$ 961	$ 1,009	$ 1,009	$ 1,144	$ 135	13.36%
4205	61322	2310	301	100	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%
4205	61322	2400	301	100	Group Life Insurance	$ 1,040	$ 1,064	$ 1,117	$ 1,284	$ 1,455	$ 172	13.36%
4205	61322	2510	301	100	Disability Ins	$ -	$ -	$ -	$ 33	$ 38	$ 4	13.35%
4205	61322	2720	301	100	Workers Comp.	$ 201	$ 207	$ 209	$ 233	$ 265	$ 31	13.36%
					Subtotal	**$ 30,663**	**$ 28,932**	**$ 33,423**	**$ 33,830**	**$ 36,875**	**$ 3,045**	**9.00%**
Other Expenditures												
4205	61322	5800	301	100	Miscellaneous						$ -	0.00%
4205	61322	6000	301	100	Materials & Supplies	$ 5,531	$ 6,909	$ 7,020	$ 6,000		$ (6,000)	-100.00%
4205	61322	6001	301	100	Office Supplies					$ 945	$ 945	100.00%
4205	61322	6012	301	100	Books & Subscriptions					$ 4,410	$ 4,410	100.00%
4205	61322	6025	301	100	Computer Supplies					$ 315	$ 315	100.00%
4205	61322	6030	301	100	Instructional Material					$ 315	$ 315	100.00%
4205	61322	6040	301	100	Software/Online Content					$ 315	$ 315	100.00%
4205	61322	6050	301	100	Computer Hardware	$ -	$ -	$ -	$ 300		$ (300)	-100.00%
					Subtotal	**$ 5,531**	**$ 6,909**	**$ 7,020**	**$ 6,300**	**$ 6,300**	**$ -**	**0.00%**
Office of the Principal												
Salaries												
4205	61410	1126	301	100	Principal	$ 120,478	$ 160,390	$ 107,781	$ 83,794	$ 121,800	$ 38,006	45.36%
4205	61410	1127	301	100	Assistant Principal	$ 84,438	$ 82,049	$ 83,351	$ 83,000	$ 97,650	$ 14,650	17.65%
4205	61410	1150	301	100	Clerical	$ 102,356	$ 118,314	$ 122,549	$ 121,146	$ 132,550	$ 11,404	9.41%
4205	61410	1660	301	100	Bonus	$ -	$ 7,696	$ 310			$ -	0.00%
4205	61410	1800	301	100	Payouts	$ 1	$ 6,914	$ 2,503			$ -	0.00%
					Subtotal	**$ 307,272**	**$ 368,449**	**$ 316,493**	**$ 287,940**	**$ 352,000**	**$ 64,060**	**22.25%**
Benefits												
4205	61410	2100	301	100	FICA	$ 22,321	$ 27,623	$ 23,466	$ 22,027	$ 26,928	$ 4,901	22.25%
4205	61410	2210	301	100	VRS - Plan 1 & 2	$ 44,282	$ 47,685	$ 33,306	$ 47,856	$ 58,502	$ 10,647	22.25%
4205	61410	2220	301	100	VRS - Hybrid Plan	$ 4,337	$ 5,056	$ 18,741	$ -		$ -	0.00%
4205	61410	2212	301	100	VRS - Retiree Health Ins	$ 3,717	$ 3,840	$ 3,789	$ 3,484	$ 4,259	$ 775	22.25%
4205	61410	2310	301	100	HMP	$ 59,508	$ 61,884	$ 64,602	$ 44,144	$ 33,108	$ (11,036)	-25.00%
4205	61410	2400	301	100	Group Life Insurance	$ 4,059	$ 4,252	$ 4,196	$ 4,434	$ 5,421	$ 987	22.25%
4205	61410	2510	301	100	Disability Ins	$ 66	$ 72	$ 268	$ 115	$ 141	$ 26	22.25%
4205	61410	2720	301	100	Workers Comp.	$ 2,097	$ 2,106	$ 2,214	$ 806	$ 986	$ 179	22.25%
					Subtotal	**$ 140,387**	**$ 152,518**	**$ 150,583**	**$ 122,867**	**$ 129,345**	**$ 6,478**	**5.27%**

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Other Expenditures												
4205	61410	3000	301	100	Purchased Services	$ 448	$ 1,464	$ 2,624	$ 1,000		$ (1,000)	-100.00%
4205	61410	3160	301	100	Professional Services-Other					$ 600	$ 600	100.00%
4205	61410	5200	301	100	Communications					$ 200	$ 200	100.00%
4205	61410	5500	301	100	Travel	$ -	$ -		$ 1,500	$ 1,200	$ (300)	-20.00%
4205	61410	5510	301	100	Local Mileage					$ 800	$ 800	
4205	61410	5800	301	100	Miscellaneous	$ 1,306	$ 536		$ 500		$ (500)	-100.00%
4205	61410	6000	301	100	Materials & Supplies	$ -	$ 2,621	$ 723	$ 1,000		$ (1,000)	-100.00%
4205	61410	6001	301	100	Office Supplies					$ 600	$ 600	100.00%
4205	61410	6002	301	100	Food Supplies			$ 800		$ 200	$ 200	100.00%
4205	61410	6014	301	100	Other Operating Supplies					$ 400	$ 400	100.00%
					Subtotal	**$ 1,754**	**$ 4,622**	**$ 4,147**	**$ 4,000**	**$ 4,000**	**$ -**	**0.00%**
Health Services												
Salaries												
4205	62220	1131	301	000	School Nurse	$ 30,011	$ 42,752	$ 45,295	$ 45,295	$ 51,642	$ 6,347	14.01%
4205	62220	1660	301	000	Bonus		$ 1,224				$ -	0.00%
					Subtotal	**$ 30,011**	**$ 43,976**	**$ 45,295**	**$ 45,295**	**$ 51,642**	**$ 6,347**	**14.01%**
Benefits												
4205	62220	2100	301	000	FICA	$ 2,215	$ 3,406	$ 3,507	$ 3,465	$ 3,951	$ 486	14.01%
4205	62220	2210	301	000	VRS - Plan 1 & 2	$ -	$ -	$ -	$ 7,528	$ 8,583	$ 1,055	14.01%
4205	62220	2220	301	000	VRS - Hybrid Plan	$ 3,500	$ 7,105	$ 7,528	$ -		$ -	0.00%
4205	62220	2212	301	000	VRS - Retiree Health Ins	$ 272	$ 517	$ 548	$ 548	$ 625	$ 77	14.01%
4205	62220	2310	301	000	HMP	$ 9,918	$ 10,314	$ 10,767	$ -		$ -	0.00%
4205	62220	2400	301	000	Group Life Insurance	$ 297	$ 573	$ 607	$ 698	$ 795	$ 98	14.01%
4205	62220	2510	301	000	Disability Ins	$ 61	$ 102	$ 108	$ 18	$ 21	$ 3	14.03%
4205	62220	2720	301	000	Workers Comp.	$ 76	$ 112	$ 114	$ 127	$ 145	$ 18	14.01%
					Subtotal	**$ 16,340**	**$ 22,129**	**$ 23,178**	**$ 12,384**	**$ 14,119**	**$ 1,735**	**14.01%**
Other Expenditures												
4205	62220	6000	301	000	Materials & Supplies	$ 432	$ 856	$ 787	$ 700		$ (700)	-100.00%
4205	62220	6001	301	000	Office Supplies					$ 350	$ 350	100.00%
4205	62220	6002	301	000	Food Supplies			$ 67		$ 350	$ 350	100.00%
4205	62220	6014	301	000	Other Operating Supplies						$ -	0.00%
					Subtotal	**$ 432**	**$ 856**	**$ 854**	**$ 700**	**$ 700**	**$ -**	**0.00%**
Facilities Services												
Salaries												
4205	64200	1180	301	000	Laborer	$ 173,285	$ 172,797	$ 184,761	$ 187,589	$ 176,435	$ (11,154)	-5.95%
4205	64200	1201	301	000	Overtime	$ 2,837	$ 1,143	$ 3,298	$ 2,295	$ 2,295	$ -	0.00%
4205	64200	1660	301	000	Bonus		$ 6,526	$ 542			$ -	0.00%
					Subtotal	**$ 176,122**	**$ 180,466**	**$ 188,600**	**$ 189,884**	**$ 178,730**	**$ (11,154)**	**-5.87%**
Benefits												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	64200	2100	301	000	FICA	$ 12,697	$ 12,992	$ 13,932	$ 14,526	$ 13,673	$ (853)	-5.87%
4205	64200	2210	301	000	VRS - Plan 1 & 2	$ 5,363	$ 5,756	$ 5,106	$ 13,319	$ 12,527	$ (792)	-5.95%
4205	64200	2212	301	000	VRS - Retiree Health Ins		$ 901	$ 1,459	$ 1,482	$ 1,394	$ (88)	-5.95%
4205	64200	2220	301	000	VRS - Hybrid Plan	$ 2,809	$ 3,024	$ 3,563	$ -		$ -	0.00%
4205	64200	2310	301	000	HMP	$ 49,590	$ 51,570	$ 53,835	$ 55,180	$ 44,144	$ (11,036)	-20.00%
4205	64200	2400	301	000	Group Life Insurance	$ 2,264	$ 2,311	$ 2,295	$ 2,889	$ 2,717	$ (172)	-5.95%
4205	64200	2510	301	000	Disability Ins	$ 313	$ 314	$ 372	$ 300	$ 282	$ (18)	-5.90%
4205	64200	2720	301	000	Workers Comp.	$ 5,840	$ 5,905	$ 5,821	$ 7,472	$ 7,029	$ (443)	-5.94%
					Subtotal	**$ 78,877**	**$ 82,773**	**$ 86,382**	**$ 95,168**	**$ 81,765**	**$ (13,403)**	**-14.08%**
Other Expenditures												
4205	64200	3000	301	000	Purchased Services	$ -	$ -	$ 8,017	$ -		$ -	0.00%
4205	64200	5100	301	000	Utilities	$ 126,300	$ 125,474	$ 135,415	$ 140,000	$ 140,000	$ -	0.00%
					Subtotal	**$ 126,300**	**$ 125,474**	**$ 143,432**	**$ 140,000**	**$ 140,000**	**$ -**	**0.00%**
					Total	**$ 5,739,710**	**$ 5,820,160**	**$ 5,775,496**	**$ 5,891,941**	**$ 6,002,847**	**$ 110,906**	**1.88%**

MARSHALL MIDDLE

Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 471

Instruction - Regular

Salaries												
4205	61100	1120	302	100	Instructional	$ 2,019,560	$ 1,902,982	$ 2,011,598	$ 2,049,348	$ 2,307,349	$ 258,001	12.59%
4205	61100	1151	302	100	Instructional Assistant	$ 47,652	$ 45,182	$ 37,555	$ 41,827		$ (41,827)	-100.00%
4205	61100	1620	302	100	Supplements	$ 19,500	$ 11,000	$ 9,750	$ 20,150	$ 20,150	$ -	0.00%
4205	61100	1660	302	100	Bonus	$ -	$ 47,252	$ 1,316			$ -	0.00%
					Subtotal	**$ 2,086,711**	**$ 2,006,416**	**$ 2,060,219**	**$ 2,111,325**	**$ 2,327,499**	**$ 216,174**	**10.24%**
Benefits												
4205	61100	2100	302	100	FICA	$ 154,308	$ 148,254	$ 152,643	$ 161,516	$ 171,596	$ 10,080	6.24%
4205	61100	2210	302	100	VRS - Plan 1 & 2	$ 265,458	$ 251,778	$ 248,151	$ 347,553	$ 369,452	$ 21,899	6.30%
4205	61100	2220	302	100	VRS - Hybrid Plan	$ 57,955	$ 70,252	$ 85,420	$ -		$ -	0.00%
4205	61100	2212	302	100	VRS - Retiree Health Ins	$ 24,766	$ 23,427	$ 24,285	$ 25,303	$ 26,898	$ 1,595	6.30%
4205	61100	2310	302	100	HMP	$ 357,048	$ 360,990	$ 398,379	$ 286,936	$ 231,756	$ (55,180)	-19.23%
4205	61100	2400	302	100	Group Life Insurance	$ 27,036	$ 26,076	$ 26,894	$ 32,204	$ 34,233	$ 2,029	6.30%
4205	61100	2510	302	100	Disability Ins	$ 866	$ 998	$ 1,212	$ 836	$ 889	$ 53	6.34%
4205	61100	2720	302	100	Workers Comp.	$ 7,706	$ 5,431	$ 6,410	$ 5,912	$ 6,281	$ 369	6.24%
					Subtotal	**$ 895,144**	**$ 887,206**	**$ 943,394**	**$ 860,260**	**$ 841,105**	**$ (19,155)**	**-2.23%**
Other Expenditures												
4205	61100	3000	302	100	Purchased Services	$ 1,845	$ -	$ 429	$ 1,500		$ (1,500)	-100.00%
4205	61100	3160	302	100	Professional Services-Other					$ 729	$ 729	100.00%
4205	61100	3320	302	100	Maintenance Service Contracts			$ 917		$ 6,557	$ 6,557	100.00%
4205	61100	3500	302	100	Printing & Binding					$ 729	$ 729	100.00%
4205	61100	3520	302	100	Organizational Memberships					$ 729	$ 729	100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	5200	302	100	Communications					$ 729	$ 729	100.00%
4205	61100	5400	302	100	Leases & Rentals-Copiers	$ 11,564	$ 12,727	$ 7,742	$ 12,100		$ (12,100)	-100.00%
4205	61100	5410	302	100	Lease/Rent Equipment	$ -	$ -	$ -		$ 6,557	$ 6,557	100.00%
4205	61100	5510	302	100	Local Mileage					$ 1,822	$ 1,822	100.00%
4205	61100	6000	302	100	Materials & Supplies	$ 19,778	$ 14,874	$ 15,705	$ 20,000		$ (20,000)	-100.00%
4205	61100	6001	302	100	Office Supplies					$ 6,557	$ 6,557	100.00%
4205	61100	6002	302	100	Food Supplies					$ 364	$ 364	100.00%
4205	61100	6005	302	100	Laundry, Housekeeping & Janitor Supplies					$ 364	$ 364	100.00%
4205	61100	6007	302	100	Repair & Maintenance Supplies					$ 364	$ 364	100.00%
4205	61100	6012	302	100	Books & Subscriptions					$ 1,821	$ 1,821	100.00%
4205	61100	6014	302	100	Other Operating Supplies					$ 729	$ 729	100.00%
4205	61100	6025	302	100	Computer Supplies	$ -	$ 650	$ 2,951	$ 500	$ 1,822	$ 1,322	264.40%
4205	61100	6030	302	100	Instructional Material					$ 6,557	$ 6,557	100.00%
4205	61100	6050	302	100	Computer Hardware	$ -	$ -		$ 250		$ (250)	-100.00%
					Subtotal	**$ 33,187**	**$ 28,250**	**$ 27,744**	**$ 34,350**	**$ 36,430**	**$ 2,080**	**6.06%**
Instruction - Special												
Salaries												
4205	61100	1120	302	200	Instructional	$ 440,283	$ 392,024	$ 406,830	$ 455,699	$ 364,463	$ (91,236)	-20.02%
4205	61100	1151	302	200	Instructional Assistant	$ 96,908	$ 92,122	$ 96,223	$ 97,654	$ 98,934	$ 1,280	1.31%
4205	61100	1660	302	200	Bonus	$ -	$ 13,646	$ 387			$ -	0.00%
					Subtotal	**$ 537,192**	**$ 497,792**	**$ 503,440**	**$ 553,353**	**$ 463,397**	**$ (89,956)**	**-16.26%**
Benefits												
4205	61100	2100	302	200	FICA	$ 39,574	$ 36,838	$ 37,133	$ 42,332	$ 35,450	$ (6,882)	-16.26%
4205	61100	2210	302	200	VRS - Plan 1 & 2	$ 54,269	$ 51,204	$ 45,053	$ 91,967	$ 77,017	$ (14,951)	-16.26%
4205	61100	2220	302	200	VRS - Hybrid Plan	$ 29,595	$ 28,142	$ 38,721	$ -		$ -	0.00%
4205	61100	2212	302	200	VRS - Retiree Health Ins	$ 6,416	$ 5,777	$ 6,099	$ 6,696	$ 5,607	$ (1,088)	-16.26%
4205	61100	2310	302	200	HMP	$ 109,098	$ 123,768	$ 118,437	$ 110,360	$ 77,252	$ (33,108)	-30.00%
4205	61100	2400	302	200	Group Life Insurance	$ 7,006	$ 6,397	$ 6,754	$ 8,522	$ 7,136	$ (1,385)	-16.26%
4205	61100	2510	302	200	Disability Ins	$ 438	$ 403	$ 554	$ 221	$ 185	$ (36)	-16.26%
4205	61100	2720	302	200	Workers Comp.	$ 1,347	$ 1,259	$ 1,255	$ 1,549	$ 1,298	$ (252)	-16.26%
					Subtotal	**$ 247,743**	**$ 253,789**	**$ 254,006**	**$ 261,647**	**$ 203,945**	**$ (57,702)**	**-22.05%**
Other Expenditures												
4205	61100	6000	302	200	Materials & Supplies	$ 922	$ 1,730	$ 1,533	$ 1,300		$ (1,300)	-100.00%
4205	61100	6001	302	200	Office Supplies					$ 207	$ 207	100.00%
4205	61100	6012	302	200	Books & Subscriptions					$ 1,446	$ 1,446	100.00%
4205	61100	6013	302	200	Educational & Recreational Supplies					$ 413	$ 413	100.00%
4205	61100	6014	302	200	Other Operating Supplies					$ 207	$ 207	100.00%
4205	61100	6025	302	200	Computer Supplies	$ -	$ -	$ 118		$ 412	$ 412	100.00%
4205	61100	6030	302	200	Instructional Material					$ 1,445	$ 1,445	100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	6050	302	200	Computer Hardware	$ -	$ -	$ -	$ 500		$ (500)	-100.00%
					Subtotal	**$ 922**	**$ 1,730**	**$ 1,651**	**$ 1,800**	**$ 4,130**	**$ 2,330**	**129.44%**
Career and Technical Education												
Salaries												
4205	61100	1120	302	300	Instructional	$ 192,225	$ 192,475	$ 191,291	$ 201,834	$ 238,335	$ 36,501	18.08%
4205	61100	1660	302	300	Bonus		$ 5,032				$ -	0.00%
					Subtotal	**$ 192,225**	**$ 197,507**	**$ 191,291**	**$ 201,834**	**$ 238,335**	**$ 36,501**	**18.08%**
Benefits												
4205	61100	2100	302	300	FICA	$ 13,868	$ 14,270	$ 13,733	$ 15,440	$ 13,721	$ (1,720)	-11.14%
4205	61100	2210	302	300	VRS - Plan 1 & 2	$ 8,050	$ 8,533	$ 8,960	$ 33,545	$ 29,809	$ (3,736)	-11.14%
4205	61100	2220	302	300	VRS - Hybrid Plan	$ 22,090	$ 23,414	$ 22,181	$ -		$ -	0.00%
4205	61100	2212	302	300	VRS - Retiree Health Ins	$ 2,307	$ 2,326	$ 2,267	$ 2,442	$ 2,170	$ (272)	-11.14%
4205	61100	2310	302	300	HMP	$ 39,672	$ 41,256	$ 43,068	$ 33,108	$ 33,108	$ -	0.00%
4205	61100	2400	302	300	Group Life Insurance	$ 2,518	$ 2,576	$ 2,705	$ 3,108	$ 2,762	$ (346)	-11.14%
4205	61100	2510	302	300	Disability Ins	$ 335	$ 335	$ 323	$ 81	$ 72	$ (9)	-11.14%
4205	61100	2720	302	300	Workers Comp.	$ 484	$ 500	$ 475	$ 565	$ 502	$ (63)	-11.14%
					Subtotal	**$ 89,324**	**$ 93,209**	**$ 93,711**	**$ 88,289**	**$ 82,144**	**$ (6,145)**	**-6.96%**
Athletics												
Salaries												
4205	61100	1620	302	500	Supplements	$ 17,057	$ 11,981	$ 29,289	$ 16,031	$ 16,031	$ -	0.00%
					Subtotal	**$ 17,057**	**$ 11,981**	**$ 29,289**	**$ 16,031**	**$ 16,031**	**$ -**	**0.00%**
Benefits												
4205	61100	2100	302	500	FICA	$ 1,252	$ 909	$ 2,168	$ 1,227	$ 1,226	$ (1)	-0.05%
4205	61100	2720	302	500	Workers Comp.	$ 136	$ 63	$ 160	$ 45	$ 45	$ (0)	-0.24%
					Subtotal	**$ 1,388**	**$ 972**	**$ 2,328**	**$ 1,272**	**$ 1,271**	**$ (1)**	**-0.06%**
Other Expenditures												
4205	61100	3000	302	500	Purchased Services	$ 4,185	$ -	$ 4,629	$ -		$ -	0.00%
4205	61100	3160	302	500	Professional Services-Other					$ 4,400	$ 4,400	100.00%
4205	61100	6000	302	500	Materials & Supplies	$ 2,098	$ 7,443	$ 4,107	$ 3,100		$ (3,100)	-100.00%
4205	61100	6001	302	500	Office Supplies						$ -	0.00%
4205	61100	6002	302	500	Food Supplies					$ 440	$ 440	100.00%
4205	61100	6005	302	500	Laundry, Housekeeping & Janitor Supplies					$ 88	$ 88	100.00%
4205	61100	6011	302	500	Uniforms & Wearing Apparel					$ 3,696	$ 3,696	100.00%
4205	61100	6030	302	500	Instructional Material					$ 88	$ 88	100.00%
4205	61100	6047	302	500	Furniture & Equipment					$ 88	$ 88	100.00%
					Subtotal	**$ 6,283**	**$ 7,443**	**$ 8,736**	**$ 3,100**	**$ 8,800**	**$ 5,700**	**183.87%**
Guidance Services												
Salaries												
4205	61210	1120	302	100	Instructional	$ 93,054	$ 110,053	$ 115,556	$ 115,556	$ 63,108	$ (52,448)	-45.39%
4205	61210	1150	302	100	Clerical	$ 22,306	$ 22,306	$ 23,425	$ 23,421	$ 27,217	$ 3,796	16.21%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61210	1660	302	200	Bonus		$ 4,161				$ -	0.00%
4205	61210	1800	302	100	Payouts	$ -	$ -	$ -	$ 36,000		$ (36,000)	-100.00%
					Subtotal	**$ 115,360**	**$ 136,520**	**$ 138,981**	**$ 174,977**	**$ 90,325**	**$ (84,652)**	**-48.38%**
Benefits												
4205	61210	2100	302	100	FICA	$ 8,550	$ 9,988	$ 10,257	$ 13,386	$ 6,910	$ (6,476)	-48.38%
4205	61210	2210	302	100	VRS - Plan 1 & 2	$ 12,943	$ 13,719	$ 14,405	$ 29,081	$ 15,012	$ (14,069)	-48.38%
4205	61210	2220	302	100	VRS - Hybrid Plan	$ 3,498	$ 3,707	$ 3,893	$ -		$ -	0.00%
4205	61210	2212	302	100	VRS - Retiree Health Ins	$ 1,258	$ 1,269	$ 1,332	$ 2,117	$ 1,093	$ (1,024)	-48.38%
4205	61210	2310	302	100	HMP	$ 29,754	$ 20,628	$ 21,534	$ 33,108	$ 11,036	$ (22,072)	-66.67%
4205	61210	2400	302	100	Group Life Insurance	$ 1,373	$ 1,405	$ 1,475	$ 2,695	$ 1,391	$ (1,304)	-48.38%
4205	61210	2510	302	100	Disability Ins	$ 53	$ 53	$ 56	$ 70	$ 36	$ (34)	-48.38%
4205	61210	2720	302	100	Workers Comp.	$ 290	$ 344	$ 346	$ 490	$ 253	$ (237)	-48.38%
					Subtotal	**$ 57,719**	**$ 51,113**	**$ 53,299**	**$ 80,947**	**$ 35,731**	**$ (45,216)**	**-55.86%**
Other Expenditures												
4205	61210	6000	302	100	Materials & Supplies	$ 147	$ 701	$ 131	$ 350		$ (350)	-100.00%
4205	61210	6001	302	100	Office Supplies					$ 105	$ 105	100.00%
4205	61210	6012	302	100	Books & Subscriptions					$ 123	$ 123	100.00%
4205	61210	6025	302	100	Computer Supplies	$ 113	$ -	$ 147	$ -	$ 122	$ 122	100.00%
					Subtotal	**$ 260**	**$ 701**	**$ 278**	**$ 350**	**$ 350**	**$ -**	**0.00%**
Library Services												
Salaries												
4205	61322	1122	302	100	Librarian	$ 66,338	$ 66,338	$ 51,647	$ 51,647	$ 60,330	$ 8,683	16.81%
4205	61322	1140	302	100	Technical	$ 27,244	$ 8,022	$ 11,660	$ 16,838	$ 24,096	$ 7,258	43.11%
4205	61322	1660	302	100	Bonus	$ -	$ 1,492	$ -			$ -	0.00%
4205	61322	1800	302	100	Payouts	$ -	$ -	$ -	$ 2,000		$ (2,000)	-100.00%
					Subtotal	**$ 93,582**	**$ 75,852**	**$ 63,307**	**$ 70,485**	**$ 84,426**	**$ 13,941**	**19.78%**
Benefits												
4205	61322	2100	302	100	FICA	$ 7,088	$ 5,794	$ 4,622	$ 5,392	$ 6,459	$ 1,066	19.78%
4205	61322	2210	302	100	VRS - Plan 1 & 2	$ 14,674	$ 11,931	$ -	$ 11,715	$ 14,032	$ 2,317	19.78%
4205	61322	2220	302	100	VRS - Hybrid Plan	$ -	$ -	$ 10,404	$ -		$ -	0.00%
4205	61322	2212	302	100	VRS - Retiree Health Ins	$ 1,123	$ 869	$ 758	$ 853	$ 1,022	$ 169	19.78%
4205	61322	2310	302	100	HMP	$ 19,836	$ 20,628	$ 21,534	$ 22,072	$ 22,072	$ -	0.00%
4205	61322	2400	302	100	Group Life Insurance	$ 1,226	$ 1,253	$ 839	$ 1,085	$ 1,300	$ 215	19.78%
4205	61322	2510	302	100	Disability Ins	$ -	$ -	$ 118	$ 28	$ 34	$ 6	19.78%
4205	61322	2720	302	100	Workers Comp.	$ 235	$ 191	$ 158	$ 197	$ 236	$ 39	19.78%
					Subtotal	**$ 44,182**	**$ 40,665**	**$ 38,431**	**$ 41,343**	**$ 45,154**	**$ 3,812**	**9.22%**
Other Expenditures												
4205	61322	6000	302	100	Materials & Supplies	$ 3,488	$ 4,757	$ 4,325	$ 4,500		$ (4,500)	-100.00%
4205	61322	6001	302	100	Office Supplies					$ 675	$ 675	100.00%
4205	61322	6012	302	100	Books & Subscriptions					$ 3,150	$ 3,150	100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61322	6025	302	100	Computer Supplies	$ -	$ -	$ -		$ 225	$ 225	100.00%
4205	61322	6040	302	100	Software/Online Content					$ 225	$ 225	100.00%
4205	61322	6050	302	100	Computer Hardware	$ -	$ -	$ -		$ 225	$ 225	100.00%
					Subtotal	**$ 3,488**	**$ 4,757**	**$ 4,325**	**$ 4,500**	**$ 4,500**	**$ -**	**0.00%**
Office of the Principal												
Salaries												
4205	61410	1126	302	100	Principal	$ 105,868	$ 105,626	$ 111,329	$ 110,313	$ 133,782	$ 23,469	21.28%
4205	61410	1127	302	100	Assistant Principal	$ 84,102	$ 83,909	$ 88,121	$ 87,633	$ 96,600	$ 8,967	10.23%
4205	61410	1150	302	100	Clerical	$ 77,263	$ 77,163	$ 97,943	$ 67,937	$ 77,058	$ 9,121	13.43%
4205	61410	1660	302	100	Bonus	$ -	$ 4,869	$ 542			$ -	0.00%
4205	61410	1800	302	100	Payouts	$ 10,387	$ 35	$ -			$ -	0.00%
					Subtotal	**$ 267,234**	**$ 271,567**	**$ 297,935**	**$ 265,883**	**$ 307,440**	**$ 41,557**	**15.63%**
Benefits												
4205	61410	2100	302	100	FICA	$ 20,106	$ 19,710	$ 22,004	$ 20,340	$ 23,519	$ 3,179	15.63%
4205	61410	2210	302	100	VRS - Plan 1 & 2	$ 41,991	$ 44,342	$ 46,645	$ 44,190	$ 51,097	$ 6,907	15.63%
4205	61410	2220	302	100	VRS - Hybrid Plan	$ -	$ -	$ 2,714	$ -		$ -	0.00%
4205	61410	2212	302	100	VRS - Retiree Health Ins	$ 3,209	$ 3,228	$ 3,594	$ 3,217	$ 3,720	$ 503	15.63%
4205	61410	2310	302	100	HMP	$ 39,672	$ 41,256	$ 43,068	$ 33,108	$ 22,072	$ (11,036)	-33.33%
4205	61410	2400	302	100	Group Life Insurance	$ 3,505	$ 3,575	$ 3,980	$ 4,095	$ 4,735	$ 640	15.63%
4205	61410	2510	302	100	Disability Ins	$ -	$ -	$ 38	$ 106	$ 123	$ 17	15.63%
4205	61410	2720	302	100	Workers Comp.	$ 671	$ 694	$ 753	$ 744	$ 861	$ 116	15.63%
					Subtotal	**$ 109,153**	**$ 112,806**	**$ 122,796**	**$ 105,800**	**$ 106,126**	**$ 326**	**0.31%**
Other Expenditures												
4205	61410	3000	302	100	Purchased Services	$ -	$ 4,107	$ -	$ 2,500		$ (2,500)	-100.00%
4205	61410	3160	302	100	Professional Services-Other					$ 450	$ 450	100.00%
4205	61410	5200	302	100	Communications					$ 150	$ 150	100.00%
4205	61410	5500	302	100	Travel	$ -	$ -	$ -	$ -	$ 900	$ 900	100.00%
4205	61410	5510	302	100	Local Mileage					$ 600	$ 600	100.00%
4205	61410	6000	302	100	Materials & Supplies	$ 546	$ 611	$ 4,062	$ 500		$ (500)	-100.00%
4205	61410	6001	302	100	Office Supplies					$ 450	$ 450	100.00%
4205	61410	6002	302	100	Food Supplies			$ 49		$ 150	$ 150	100.00%
4205	61410	6014	302	100	Other Operating Supplies					$ 300	$ 300	100.00%
4205	61410	6025	302	100	Computer Supplies	$ -	$ 2,738	$ 649			$ -	0.00%
					Subtotal	**$ 546**	**$ 7,456**	**$ 4,761**	**$ 3,000**	**$ 3,000**	**$ -**	**0.00%**
Health Services												
Salaries												
4205	62220	1131	302	000	School Nurse	$ 36,124	$ 36,124	$ 42,487	$ 42,487	$ 53,267	$ 10,780	25.37%
4205	62220	1660	302	000	Bonus		$ 1,224				$ -	0.00%
					Subtotal	**$ 36,124**	**$ 37,348**	**$ 42,487**	**$ 42,487**	**$ 53,267**	**$ 10,780**	**25.37%**
Benefits												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	62220	2100	302	000	FICA	$ 2,458	$ 2,549	$ 2,936	$ 3,250	$ 4,075	$ 825	25.37%
4205	62220	2210	302	000	VRS - Plan 1 & 2	$ -	$ -	$ -	$ 7,061	$ 8,853	$ 1,792	25.37%
4205	62220	2220	302	000	VRS - Hybrid Plan	$ 5,664	$ 6,004	$ 7,061	$ -		$ -	0.00%
4205	62220	2212	302	000	VRS - Retiree Health Ins	$ 433	$ 437	$ 514	$ 514	$ 645	$ 130	25.37%
4205	62220	2310	302	000	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%
4205	62220	2400	302	000	Group Life Insurance	$ 473	$ 484	$ 569	$ 654	$ 820	$ 166	25.37%
4205	62220	2510	302	000	Disability Ins	$ 86	$ 86	$ 101	$ 17	$ 21	$ 4	25.39%
4205	62220	2720	302	000	Workers Comp.	$ 91	$ 94	$ 105	$ 119	$ 149	$ 30	25.37%
					Subtotal	**$ 19,124**	**$ 19,967**	**$ 22,054**	**$ 22,652**	**$ 25,599**	**$ 2,947**	**13.01%**
Other Expenditures												
4205	62220	6000	302	000	Materials & Supplies	$ 553	$ 555	$ 479	$ 550		$ (550)	-100.00%
4205	62220	6001	302	000	Office Supplies					$ 275	$ 275	100.00%
4205	62220	6014	302	000	Other Operating Supplies					$ 275	$ 275	100.00%
					Subtotal	**$ 553**	**$ 555**	**$ 479**	**$ 550**	**$ 550**	**$ -**	**0.00%**
Facilities Services												
Salaries												
4205	64200	1180	302	000	Laborer	$ 153,395	$ 126,643	$ 141,428	$ 143,490	$ 218,150	$ 74,660	52.03%
4205	64200	1201	302	000	Overtime	$ 801	$ 131	$ 1,968	$ 2,295	$ 2,295	$ -	0.00%
4205	64200	1660	302	000	Bonus	$ -	$ 5,196	$ 232			$ -	0.00%
					Subtotal	**$ 154,196**	**$ 131,970**	**$ 143,629**	**$ 145,785**	**$ 220,445**	**$ 74,660**	**51.21%**
Benefits												
4205	64200	2100	302	000	FICA	$ 11,459	$ 9,810	$ 9,943	$ 11,153	$ 16,864	$ 5,711	51.21%
4205	64200	2210	302	000	VRS - Plan 1 & 2	$ 4,148	$ 2,654	$ 5,544	$ 10,188	$ 15,489	$ 5,301	52.03%
4205	64200	2212	302	000	VRS - Retiree Health Ins		$ 658	$ 1,223	$ 1,134	$ 1,723	$ 589	51.97%
4205	64200	2220	302	000	VRS - Hybrid Plan	$ 3,265	$ 3,726	$ 1,702	$ -		$ -	0.00%
4205	64200	2310	302	000	HMP	$ 49,590	$ 51,570	$ 53,835	$ 44,144	$ 55,180	$ 11,036	25.00%
4205	64200	2400	302	000	Group Life Insurance	$ 2,054	$ 1,687	$ 1,923	$ 2,210	$ 3,360	$ 1,150	52.01%
4205	64200	2510	302	000	Disability Ins	$ 364	$ 396	$ 179	$ 230	$ 349	$ 119	51.76%
4205	64200	2720	302	000	Workers Comp.	$ 5,557	$ 4,873	$ 4,118	$ 5,717	$ 8,689	$ 2,972	51.98%
					Subtotal	**$ 76,437**	**$ 75,372**	**$ 78,466**	**$ 74,776**	**$ 101,653**	**$ 26,878**	**35.94%**
Other Expenditures												
4205	64200	3000	302	000	Purchased Services	$ -	$ 9,620	$ 18,365	$ -		$ -	0.00%
4205	64200	5100	302	000	Utilities	$ 139,352	$ 130,959	$ 148,405	$ 146,000	$ 146,000	$ -	0.00%
					Subtotal	**$ 139,352**	**$ 140,579**	**$ 166,771**	**$ 146,000**	**$ 146,000**	**$ -**	**0.00%**
					Total	**$ 5,224,486**	**$ 5,093,524**	**$ 5,293,807**	**$ 5,312,795**	**$ 5,447,653**	**$ 134,858**	**2.54%**

TAYLOR MIDDLE

Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 474

Instruction - Regular

Salaries

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	1120	303	100	Instructional	$ 1,894,793	$ 1,846,739	$ 1,790,661	$ 1,874,694	$ 1,885,548	$ 10,854	0.58%
4205	61100	1151	303	100	Instructional Assistant	$ 28,448	$ 42,130	$ 44,993	$ 47,247		$ (47,247)	-100.00%
4205	61100	1620	303	100	Supplements	$ 14,050	$ 10,990	$ 8,700	$ 20,150	$ 20,150	$ -	0.00%
4205	61100	1660	303	100	Bonus	$ -	$ 45,564	$ 1,703			$ -	0.00%
					Subtotal	**$ 1,937,291**	**$ 1,945,424**	**$ 1,846,057**	**$ 1,942,091**	**$ 1,905,698**	**$ (36,393)**	**-1.87%**
Benefits												
4205	61100	2100	303	100	FICA	$ 141,957	$ 142,973	$ 138,014	$ 148,570	$ 171,220	$ 22,650	15.25%
4205	61100	2210	303	100	VRS - Plan 1 & 2	$ 218,310	$ 213,199	$ 188,242	$ 319,427	$ 301,224	$ (18,203)	-5.70%
4205	61100	2220	303	100	VRS - Hybrid Plan	$ 78,613	$ 97,531	$ 117,755	$ -		$ -	0.00%
4205	61100	2212	303	100	VRS - Retiree Health Ins	$ 22,718	$ 22,623	$ 22,277	$ 23,255	$ 21,930	$ (1,325)	-5.70%
4205	61100	2310	303	100	HMP	$ 337,212	$ 340,362	$ 366,078	$ 253,828	$ 220,720	$ (33,108)	-13.04%
4205	61100	2400	303	100	Group Life Insurance	$ 25,098	$ 25,053	$ 24,672	$ 29,598	$ 27,911	$ (1,687)	-5.70%
4205	61100	2510	303	100	Disability Ins	$ 1,182	$ 1,387	$ 1,644	$ 769	$ 725	$ (44)	-5.72%
4205	61100	2720	303	100	Workers Comp.	$ 4,883	$ 4,931	$ 4,587	$ 5,438	$ 5,131	$ (307)	-5.64%
					Subtotal	**$ 829,973**	**$ 848,058**	**$ 863,269**	**$ 780,885**	**$ 748,862**	**$ (32,023)**	**-4.10%**
Other Expenditures												
4205	61100	3000	303	100	Purchased Services	$ 203	$ -	$ -	$ 250		$ (250)	-100.00%
4205	61100	3160	303	100	Professional Services-Other					$ 734	$ 734	100.00%
4205	61100	3320	303	100	Maintenance Service Contracts			$ 3,715		$ 6,608	$ 6,608	100.00%
4205	61100	3500	303	100	Printing & Binding					$ 734	$ 734	100.00%
4205	61100	3520	303	100						$ 734	$ 734	100.00%
4205	61100	5200	303	100	Communications	$ -	$ -	$ 1,029		$ 734	$ 734	100.00%
4205	61100	5400	303	100	Leases & Rentals-Copiers	$ 15,630	$ 14,752	$ 9,219	$ 15,000		$ (15,000)	-100.00%
4205	61100	5401	303	100	Leases & Rentals-Other	$ -	$ 146	$ -			$ -	0.00%
4205	61100	5410	303	100	Lease/Rent Equipment					$ 6,608	$ 6,608	100.00%
4205	61100	5510	303	100	Local Mileage	$ -	$ -	$ -		$ 1,836	$ 1,836	100.00%
4205	61100	6000	303	100	Materials & Supplies	$ 13,208	$ 5,714	$ 16,941	$ 16,000		$ (16,000)	-100.00%
4205	61100	6001	303	100	Office Supplies					$ 6,608	$ 6,608	100.00%
4205	61100	6002	303	100	Food Supplies			$ 16		$ 367	$ 367	100.00%
4205	61100	6005	303	100	Laundry, Housekeeping & Janitor Supplies					$ 367	$ 367	100.00%
4205	61100	6007	303	100	Repair & Maintenance Supplies					$ 367	$ 367	100.00%
4205	61100	6012	303	100	Books & Subscriptions					$ 1,836	$ 1,836	100.00%
4205	61100	6014	303	100	Other Operating Supplies					$ 734	$ 734	100.00%
4205	61100	6025	303	100	Computer Supplies	$ 2,089	$ 2,057	$ 1,598	$ 2,300	$ 1,836	$ (464)	-20.17%
4205	61100	6030	303	100	Instructional Material					$ 6,607	$ 6,607	100.00%
4205	61100	6050	303	100	Computer Hardware	$ -	$ 1,000	$ 378	$ 1,000		$ (1,000)	-100.00%
					Subtotal	**$ 31,129**	**$ 23,669**	**$ 32,895**	**$ 34,550**	**$ 36,710**	**$ 2,160**	**6.25%**
Instruction - Special												
Salaries												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	1120	303	200	Instructional	$ 168,637	$ 155,293	$ 177,792	$ 118,947	$ 157,178	$ 38,231	32.14%
4205	61100	1151	303	200	Instructional Assistant	$ 89,797	$ 86,645	$ 85,706	$ 128,811	$ 157,178	$ 28,367	22.02%
4205	61100	1660	303	200	Bonus	$ -	$ 9,105	$ 77			$ -	0.00%
					Subtotal	**$ 258,434**	**$ 251,042**	**$ 263,576**	**$ 247,758**	**$ 314,356**	**$ 66,598**	**26.88%**
Benefits												
4205	61100	2100	303	200	FICA	$ 17,972	$ 17,424	$ 19,230	$ 18,953	$ 35,750	$ 16,797	88.62%
4205	61100	2210	303	200	VRS - Plan 1 & 2	$ 30,230	$ 29,595	$ 29,139	$ 41,177	$ 51,990	$ 10,813	26.26%
4205	61100	2220	303	200	VRS - Hybrid Plan	$ 9,088	$ 10,740	$ 14,511	$ -		$ -	0.00%
4205	61100	2212	303	200	VRS - Retiree Health Ins	$ 3,020	$ 2,937	$ 3,178	$ 2,998	$ 3,476	$ 479	15.96%
4205	61100	2310	303	200	HMP	$ 49,590	$ 92,826	$ 75,369	$ 44,144	$ 44,144	$ -	0.00%
4205	61100	2400	303	200	Group Life Insurance	$ 3,297	$ 3,250	$ 3,519	$ 3,815	$ 4,424	$ 609	15.96%
4205	61100	2510	303	200	Disability Ins	$ 150	$ 145	$ 203	$ 99	$ 115	$ 16	15.96%
4205	61100	2720	303	200	Workers Comp.	$ 650	$ 1,035	$ 655	$ 694	$ 804	$ 111	15.96%
					Subtotal	**$ 113,997**	**$ 157,952**	**$ 145,804**	**$ 111,881**	**$ 140,704**	**$ 28,823**	**25.76%**
Other Expenditures												
4205	61100	6000	303	200	Materials & Supplies	$ 33	$ 739	$ 224	$ 550		$ (550)	-100.00%
4205	61100	6001	303	200	Office Supplies					$ 211	$ 211	100.00%
4205	61100	6012	303	200	Books & Subscriptions					$ 1,474	$ 1,474	100.00%
4205	61100	6013	303	200	Educational & Recreational Supplies					$ 420	$ 420	100.00%
4205	61100	6014	303	200	Other Operating Supplies					$ 211	$ 211	100.00%
4205	61100	6025	303	200	Computer Supplies	$ -	$ -	$ -	$ -	$ 420	$ 420	100.00%
4205	61100	6030	303	200	Instructional Material					$ 1,474	$ 1,474	100.00%
4205	61100	6050	303	200	Computer Hardware	$ -	$ -	$ -	$ 650		$ (650)	-100.00%
					Subtotal	**$ 33**	**$ 739**	**$ 224**	**$ 1,200**	**$ 4,210**	**$ 3,010**	**250.83%**
Career and Technical Education												
Salaries												
4205	61100	1120	303	300	Instructional	$ 152,610	$ 162,610	$ 141,979	$ 189,350	$ 217,885	$ 28,535	15.07%
4205	61100	1660	303	300	Bonus		$ 3,970				$ -	0.00%
					Subtotal	**$ 152,610**	**$ 166,580**	**$ 141,979**	**$ 189,350**	**$ 217,885**	**$ 28,535**	**15.07%**
Benefits												
4205	61100	2100	303	300	FICA	$ 10,794	$ 11,029	$ 10,674	$ 14,485	$ 16,691	$ 2,206	15.23%
4205	61100	2210	303	300	VRS - Plan 1 & 2	$ 16,462	$ 17,449	$ -	$ 31,470	$ 36,212	$ 4,742	15.07%
4205	61100	2220	303	300	VRS - Hybrid Plan	$ 7,467	$ 7,915	$ 23,692	$ -		$ -	0.00%
4205	61100	2212	303	300	VRS - Retiree Health Ins	$ 1,831	$ 1,847	$ 1,725	$ 2,291	$ 3,355	$ 1,064	46.43%
4205	61100	2310	303	300	HMP	$ 29,754	$ 30,942	$ 32,301	$ 33,108	$ 33,108	$ -	0.00%
4205	61100	2400	303	300	Group Life Insurance	$ 1,999	$ 2,045	$ 1,910	$ 2,916	$ 2,636	$ (280)	-9.60%
4205	61100	2510	303	300	Disability Ins	$ 113	$ 113	$ 330	$ 76	$ 66	$ (10)	-13.19%
4205	61100	2720	303	300	Workers Comp.	$ 384	$ 396	$ 352	$ 530	$ 610	$ 80	15.06%
					Subtotal	**$ 68,805**	**$ 71,735**	**$ 70,983**	**$ 84,876**	**$ 92,678**	**$ 7,801**	**9.19%**
Athletics												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Salaries												
4205	61100	1620	303	500	Supplements	$ 14,681	$ 10,600	$ 26,130	$ 16,031	$ 16,031	$ -	0.00%
					Subtotal	**$ 14,681**	**$ 10,600**	**$ 26,130**	**$ 16,031**	**$ 16,031**	**$ -**	**0.00%**
Benefits												
4205	61100	2100	303	500	FICA	$ 1,110	$ 794	$ 1,972	$ 1,227	$ 1,226	$ (1)	-0.05%
4205	61100	2720	303	500	Workers Comp.	$ 37	$ 28	$ 65	$ 45	$ 45	$ (0)	-0.24%
					Subtotal	**$ 1,147**	**$ 821**	**$ 2,037**	**$ 1,272**	**$ 1,271**	**$ (1)**	**-0.06%**
Other Expenditures												
4205	61100	3160	303	500	Professional Services-Other					$ 4,400	$ 4,400	100.00%
4205	61100	6000	303	500	Materials & Supplies	$ 3,833	$ 3,040	$ 4,758	$ 4,500		$ (4,500)	-100.00%
4205	61100	6002	303	500	Food Supplies					$ 440	$ 440	100.00%
4205	61100	6005	303	500	Laundry, Housekeeping & Janitor Supplies					$ 88	$ 88	100.00%
4205	61100	6011	303	500	Uniforms & Wearing Apparel					$ 3,696	$ 3,696	100.00%
4205	61100	6030	303	500	Instructional Material					$ 88	$ 88	100.00%
4205	61100	6047	303	500	Furniture & Equipment					$ 88	$ 88	100.00%
					Subtotal	**$ 3,833**	**$ 3,040**	**$ 4,758**	**$ 4,500**	**$ 8,800**	**$ 4,300**	**95.56%**
Guidance Services												
Salaries												
4205	61210	1120	303	100	Instructional	$ 59,051	$ 59,051	$ 62,004	$ 62,004	$ 106,735	$ 44,731	72.14%
4205	61210	1150	303	100	Clerical	$ 22,288	$ 22,288	$ 23,402	$ 23,403	$ 62,573	$ 39,170	167.37%
4205	61210	1660	303	100	Bonus		$ 2,743	$ -			$ -	0.00%
4205	61210	1800	303	100	Payouts	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ 81,339**	**$ 84,082**	**$ 85,406**	**$ 85,407**	**$ 169,308**	**$ 83,901**	**98.24%**
Benefits												
4205	61210	2100	303	100	FICA	$ 5,858	$ 6,068	$ 6,170	$ 6,534	$ 10,471	$ 3,937	60.26%
4205	61210	2210	303	100	VRS - Plan 1 & 2	$ 9,259	$ 9,814	$ 10,305	$ 14,195	$ 16,952	$ 2,757	19.42%
4205	61210	2220	303	100	VRS - Hybrid Plan	$ 3,497	$ 3,704	$ 3,890	$ -		$ -	0.00%
4205	61210	2212	303	100	VRS - Retiree Health Ins	$ 976	$ 984	$ 1,033	$ 1,033	$ 1,234	$ 201	19.42%
4205	61210	2310	303	100	HMP	$ 19,836	$ 20,628	$ 32,301	$ 22,072	$ 22,072	$ -	0.00%
4205	61210	2400	303	100	Group Life Insurance	$ 1,065	$ 1,090	$ 1,144	$ 1,315	$ 1,571	$ 255	19.42%
4205	61210	2510	303	100	Disability Ins	$ 53	$ 53	$ 56	$ 34	$ 41	$ 7	19.43%
4205	61210	2720	303	100	Workers Comp.	$ 204	$ 211	$ 212	$ 239	$ 286	$ 46	19.42%
					Subtotal	**$ 40,749**	**$ 42,553**	**$ 55,112**	**$ 45,422**	**$ 52,626**	**$ 7,204**	**15.86%**
Other Expenditures												
4205	61210	6000	303	100	Materials & Supplies	$ 265	$ -		$ 250		$ (250)	-100.00%
4205	61210	6001	303	100	Office Supplies					$ 74	$ 74	100.00%
4205	61210	6012	303	100	Books & Subscriptions					$ 88	$ 88	100.00%
4205	61210	6025	303	100	Computer Supplies					$ 88	$ 88	100.00%
					Subtotal	**$ 265**	**$ -**	**$ -**	**$ 250**	**$ 250**	**$ -**	**0.00%**
Library Services												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Salaries												
4205	61322	1122	303	100	Librarian	$ 50,802	$ 50,803	$ 75,205	$ 75,205	$ 88,600	$ 13,395	17.81%
4205	61322	1660	303	100	Bonus		$ 1,229				$ -	0.00%
4205	61322	1800	303	100	Payouts	$ 1,909	$ -	$ -			$ -	0.00%
					Subtotal	**$ 52,711**	**$ 52,032**	**$ 75,205**	**$ 75,205**	**$ 88,600**	**$ 13,395**	**17.81%**
Benefits												
4205	61322	2100	303	100	FICA	$ 4,007	$ 3,954	$ 5,263	$ 5,753	$ 6,778	$ 1,025	17.81%
4205	61322	2210	303	100	VRS - Plan 1 & 2	$ -	$ -	$ 12,499	$ 12,499	$ 14,725	$ 2,226	17.81%
4205	61322	2220	303	100	VRS - Hybrid Plan	$ 7,966	$ 8,443	$ -	$ -		$ -	0.00%
4205	61322	2212	303	100	VRS - Retiree Health Ins	$ 610	$ 615	$ 910	$ 910	$ 1,072	$ 162	17.81%
4205	61322	2310	303	100	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%
4205	61322	2400	303	100	Group Life Insurance	$ 666	$ 681	$ 1,008	$ 1,158	$ 1,364	$ 206	17.81%
4205	61322	2510	303	100	Disability Ins	$ 116	$ 121	$ -	$ 30	$ 35	$ 5	17.81%
4205	61322	2720	303	100	Workers Comp.	$ 128	$ 132	$ 187	$ 211	$ 248	$ 38	17.81%
					Subtotal	**$ 23,410**	**$ 24,259**	**$ 24,659**	**$ 31,597**	**$ 35,259**	**$ 3,662**	**11.59%**
Other Expenditures												
4205	61322	6000	303	100	Materials & Supplies	$ 3,221	$ 3,266	$ 4,736	$ 5,200		$ (5,200)	-100.00%
4205	61322	6001	303	100	Office Supplies					$ 780	$ 780	100.00%
4205	61322	6012	303	100	Books & Subscriptions					$ 3,640	$ 3,640	100.00%
4205	61322	6025	303	100						$ 260	$ 260	100.00%
4205	61322	6030	303	100	Instructional Material					$ 260	$ 260	100.00%
4205	61322	6040	303	100	Software/Online Content					$ 260	$ 260	100.00%
4205	61322	6050	303	100	Computer Hardware						$ -	0.00%
					Subtotal	**$ 3,221**	**$ 3,266**	**$ 4,736**	**$ 5,200**	**$ 5,200**	**$ -**	**0.00%**
Office of the Principal												
Salaries												
4205	61410	1126	303	100	Principal	$ 105,868	$ 105,626	$ 105,290	$ 110,313	$ 110,775	$ 462	0.42%
4205	61410	1127	303	100	Assistant Principal	$ 84,102	$ 83,909	$ 87,812	$ 87,633	$ 96,810	$ 9,177	10.47%
4205	61410	1150	303	100	Clerical	$ 76,946	$ 76,982	$ 59,616	$ 75,633	$ 88,583	$ 12,950	17.12%
4205	61410	1660	303	100	Bonus	$ -	$ 6,024	$ 77			$ -	0.00%
4205	61410	1800	303	100	Payouts	$ 1,268	$ 596	$ 677	$ 5,000		$ (5,000)	-100.00%
					Subtotal	**$ 266,916**	**$ 273,137**	**$ 253,471**	**$ 278,579**	**$ 296,168**	**$ 17,589**	**6.31%**
Benefits												
4205	61410	2100	303	100	FICA	$ 19,023	$ 19,620	$ 17,769	$ 21,311	$ 22,657	$ 1,346	6.31%
4205	61410	2210	303	100	VRS - Plan 1 & 2	$ 37,188	$ 36,594	$ 24,300	$ 46,300	$ 49,223	$ 2,923	6.31%
4205	61410	2220	303	100	VRS - Hybrid Plan	$ 4,852	$ 7,281	$ 17,287	$ -		$ -	0.00%
4205	61410	2212	303	100	VRS - Retiree Health Ins	$ 3,214	$ 3,194	$ 3,028	$ 3,371	$ 3,584	$ 213	6.31%
4205	61410	2310	303	100	HMP	$ 49,590	$ 51,570	$ 53,835	$ 55,180	$ 44,144	$ (11,036)	-20.00%
4205	61410	2400	303	100	Group Life Insurance	$ 3,509	$ 3,537	$ 3,411	$ 4,290	$ 4,561	$ 271	6.31%
4205	61410	2510	303	100	Disability Ins	$ 74	$ 105	$ 241	$ 111	$ 118	$ 7	6.32%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61410	2720	303	100	Workers Comp.	$ 669	$ 692	$ 631	$ 780	$ 829	$ 49	6.31%
					Subtotal	**$ 118,118**	**$ 122,594**	**$ 120,501**	**$ 131,343**	**$ 125,116**	**$ (6,227)**	**-4.74%**
Other Expenditures												
4205	61410	3000	303	100	Purchased Services	$ -	$ 600	$ -	$ 750		$ (750)	-100.00%
4205	61410	3160	303	100	Professional Services-Other					$ 188	$ 188	100.00%
4205	61410	5200	303	100	Communications	$ -	$ -			$ 61	$ 61	100.00%
4205	61410	5500	303	100	Travel					$ 375	$ 375	100.00%
4205	61410	5510	303	100	Local Mileage	$ -	$ -			$ 250	$ 250	100.00%
4205	61410	5800	303	100	Miscellaneous	$ -	$ -	$ 120	$ 500		$ (500)	-100.00%
4205	61410	6000	303	100	Materials & Supplies	$ -	$ -	$ 3,095			$ -	0.00%
4205	61410	6001	303	100	Office Supplies					$ 188	$ 188	100.00%
4205	61410	6002	303	100	Food Supplies			$ 105		$ 63	$ 63	100.00%
4205	61410	6014	303	100	Other Operating Supplies					$ 125	$ 125	100.00%
					Subtotal	**$ -**	**$ 600**	**$ 3,320**	**$ 1,250**	**$ 1,250**	**$ -**	**0.00%**
Health Services												
Salaries												
4205	62220	1131	303	000	School Nurse	$ 35,521	$ 35,522	$ 45,813	$ 45,813	$ 62,068	$ 16,255	35.48%
4205	62220	1660	303	000	Bonus		$ 1,224	$ 232			$ -	0.00%
					Subtotal	**$ 35,521**	**$ 36,746**	**$ 46,045**	**$ 45,813**	**$ 62,068**	**$ 16,255**	**35.48%**
Benefits												
4205	62220	2100	303	000	FICA	$ 2,666	$ 2,759	$ 3,469	$ 3,505	$ 4,748	$ 1,244	35.48%
4205	62220	2210	303	000	VRS - Plan 1 & 2	$ 5,570	$ 5,904	$ 7,614	$ 7,614	$ 10,316	$ 2,702	35.48%
4205	62220	2220	303	000	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	62220	2212	303	000	VRS - Retiree Health Ins	$ 426	$ 430	$ 554	$ 554	$ 751	$ 197	35.48%
4205	62220	2310	303	000	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%
4205	62220	2400	303	000	Group Life Insurance	$ 465	$ 476	$ 614	$ 706	$ 956	$ 250	35.48%
4205	62220	2510	303	000	Disability Ins	$ -	$ -	$ -	$ 18	$ 25	$ 7	35.50%
4205	62220	2720	303	000	Workers Comp.	$ 90	$ 92	$ 114	$ 128	$ 174	$ 46	35.48%
					Subtotal	**$ 19,135**	**$ 19,975**	**$ 23,132**	**$ 23,561**	**$ 28,005**	**$ 4,444**	**18.86%**
Other Expenditures												
4205	62220	6000	303	000	Materials & Supplies	$ 421	$ 163	$ 580	$ 500		$ (500)	-100.00%
4205	62220	6001	303	000	Office Supplies					$ 250	$ 250	100.00%
4205	62220	6014	303	000	Other Operating Supplies					$ 250	$ 250	100.00%
					Subtotal	**$ 421**	**$ 163**	**$ 580**	**$ 500**	**$ 500**	**$ -**	**0.00%**
Facilities Services												
Salaries												
4205	64200	1180	303	000	Laborer	$ 166,106	$ 165,748	$ 179,463	$ 178,601	$ 220,291	$ 41,690	23.34%
4205	64200	1201	303	000	Overtime	$ 6,787	$ 5,584	$ 9,225	$ 2,295	$ 2,295	$ -	0.00%
4205	64200	1660	303	000	Bonus	$ -	$ 6,332	$ 155			$ -	0.00%
					Subtotal	**$ 172,893**	**$ 177,664**	**$ 188,843**	**$ 180,896**	**$ 222,586**	**$ 41,690**	**23.05%**

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Benefits												
4205	64200	2100	303	000	FICA	$ 12,749	$ 13,121	$ 13,967	$ 13,839	$ 17,028	$ 3,189	23.05%
4205	64200	2210	303	000	VRS - Plan 1 & 2	$ 5,276	$ 5,672	$ 6,222	$ 12,681	$ 15,641	$ 2,960	23.34%
4205	64200	2212	303	000	VRS - Retiree Health Ins		$ 866	$ 1,538	$ 1,411	$ 1,740	$ 329	23.34%
4205	64200	2220	303	000	VRS - Hybrid Plan	$ 2,580	$ 2,769	$ 2,907	$ -		$ -	0.00%
4205	64200	2310	303	000	HMP	$ 49,590	$ 51,570	$ 53,835	$ 55,180	$ 55,180	$ -	0.00%
4205	64200	2400	303	000	Group Life Insurance	$ 2,177	$ 2,222	$ 2,419	$ 2,750	$ 3,392	$ 642	23.36%
4205	64200	2510	303	000	Disability Ins	$ 288	$ 287	$ 303	$ 286	$ 352	$ 66	23.24%
4205	64200	2720	303	000	Workers Comp.	$ 4,411	$ 4,561	$ 4,556	$ 7,114	$ 8,774	$ 1,660	23.33%
					Subtotal	**$ 77,070**	**$ 81,068**	**$ 85,748**	**$ 93,261**	**$ 102,108**	**$ 8,847**	**9.49%**
Other Expenditures												
4205	64200	5100	303	000	Utilities	$ 106,390	$ 99,749	$ 120,297	$ 107,000	$ 107,000	$ -	0.00%
					Subtotal	**$ 106,390**	**$ 99,749**	**$ 120,297**	**$ 107,000**	**$ 107,000**	**$ -**	**0.00%**
					Total	**$ 4,410,094**	**$ 4,497,548**	**$ 4,484,767**	**$ 4,519,679**	**$ 4,783,251**	**$ 263,572**	**5.83%**

WARRENTON MIDDLE

Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 439

Instruction - Regular

Salaries												
4205	61100	1120	304	100	Instructional	$ 1,671,449	$ 1,634,821	$ 1,699,778	$ 1,703,280	$ 1,778,637	$ 75,357	4.42%
4205	61100	1151	304	100	Instructional Assistant	$ 35,991	$ 35,972	$ 23,312	$ 43,641		$ (43,641)	-100.00%
4205	61100	1620	304	100	Supplements	$ 24,598	$ 17,465	$ 2,450	$ 20,150	$ 20,150	$ -	0.00%
4205	61100	1660	304	100	Bonus	$ -	$ 43,380	$ 774			$ -	0.00%
					Subtotal	**$ 1,732,038**	**$ 1,731,638**	**$ 1,726,314**	**$ 1,767,071**	**$ 1,798,787**	**$ 31,716**	**1.79%**
Benefits												
4205	61100	2100	304	100	FICA	$ 128,189	$ 127,529	$ 128,330	$ 135,181	$ 137,608	$ 2,427	1.80%
4205	61100	2210	304	100	VRS - Plan 1 & 2	$ 176,311	$ 156,587	$ 134,297	$ 290,338	$ 29,045	$ (261,293)	-90.00%
4205	61100	2220	304	100	VRS - Hybrid Plan	$ 79,567	$ 107,299	$ 143,471	$ -		$ -	0.00%
4205	61100	2212	304	100	VRS - Retiree Health Ins	$ 19,582	$ 19,211	$ 20,222	$ 20,794	$ 21,116	$ 322	1.55%
4205	61100	2310	304	100	HMP	$ 307,458	$ 309,420	$ 333,777	$ 286,936	$ 187,612	$ (99,324)	-34.62%
4205	61100	2400	304	100	Group Life Insurance	$ 21,377	$ 21,276	$ 22,395	$ 26,903	$ 26,875	$ (28)	-0.10%
4205	61100	2510	304	100	Disability Ins	$ 1,082	$ 1,397	$ 1,897	$ 687	$ 698	$ 11	1.60%
4205	61100	2720	304	100	Workers Comp.	$ 4,370	$ 4,377	$ 4,285	$ 4,948	$ 5,037	$ 89	1.80%
					Subtotal	**$ 737,936**	**$ 747,096**	**$ 788,673**	**$ 765,787**	**$ 407,991**	**$ (357,796)**	**-46.72%**
Other Expenditures												
4205	61100	3000	304	100	Purchased Services	$ 3,459	$ 2,903	$ 4,357	$ 2,400		$ (2,400)	-100.00%
4205	61100	5200	304	100	Communications	$ 1,021			$ 1,300		$ (1,300)	-100.00%
4205	61100	5400	304	100	Leases & Rentals-Copiers	$ 14,370	$ 13,364	$ 16,105	$ 14,200		$ (14,200)	-100.00%
4205	61100	5401	304	100	Leases & Rentals-Other	$ 656	$ 648	$ 1,124	$ -		$ -	0.00%
4205	61100	5800	304	100	Miscellaneous	$ 219	$ -	$ 210	$ -		$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	6000	304	100	Materials & Supplies	$ 9,008	$ 20,338	$ 20,213	$ 10,000		$ (10,000)	-100.00%
4205	61100	6025	304	100	Computer Supplies	$ 2,142	$ 2,660	$ -	$ 2,500		$ (2,500)	-100.00%
4205	61100	6050	304	100	Computer Hardware	$ 225	$ 400	$ -	$ 300		$ (300)	-100.00%
					Subtotal	**$ 31,100**	**$ 40,312**	**$ 42,010**	**$ 30,700**	**$ -**	**$ (30,700)**	**-100.00%**
Instruction - Special												
Salaries												
4205	61100	1120	304	200	Instructional	$ 217,052	$ 144,697	$ 147,468	$ 150,356	$ 230,984	$ 80,628	53.62%
4205	61100	1151	304	200	Instructional Assistant	$ 34,718	$ 35,263	$ 36,673	$ 39,558	$ 69,382	$ 29,824	75.39%
4205	61100	1660	304	200	Bonus		$ 6,069	$ 155			$ -	0.00%
					Subtotal	**$ 251,770**	**$ 186,029**	**$ 184,296**	**$ 189,914**	**$ 300,366**	**$ 110,452**	**58.16%**
Benefits												
4205	61100	2100	304	200	FICA	$ 18,018	$ 12,814	$ 12,770	$ 14,528	$ 22,978	$ 8,450	58.16%
4205	61100	2210	304	200	VRS - Plan 1 & 2	$ 21,402	$ 2,931	$ 3,287	$ 31,564	$ 49,921	$ 18,357	58.16%
4205	61100	2220	304	200	VRS - Hybrid Plan	$ 17,776	$ 26,826	$ 28,234	$ -		$ -	0.00%
4205	61100	2212	304	200	VRS - Retiree Health Ins	$ 3,002	$ 2,931	$ 2,274	$ 2,298	$ 3,635	$ 1,337	58.18%
4205	61100	2310	304	200	HMP	$ 59,508	$ 61,884	$ 53,835	$ 44,144	$ 66,216	$ 22,072	50.00%
4205	61100	2400	304	200	Group Life Insurance	$ 3,277	$ 2,391	$ 2,605	$ 2,925	$ 4,625	$ 1,700	58.14%
4205	61100	2510	304	200	Disability Ins	$ 269	$ 274	$ 285	$ 76	$ 120	$ 44	57.97%
4205	61100	2720	304	200	Workers Comp.	$ 1,084	$ 930	$ 931	$ 532	$ 842	$ 310	58.34%
					Subtotal	**$ 124,336**	**$ 110,981**	**$ 104,221**	**$ 96,066**	**$ 148,337**	**$ 52,271**	**54.41%**
Other Expenditures												
4205	61100	6000	304	200	Materials & Supplies	$ -	$ 74	$ -	$ 400		$ (400)	-100.00%
4205	61100	6025	304	200	Computer Supplies	$ -	$ 210	$ 168			$ -	0.00%
					Subtotal	**$ -**	**$ 284**	**$ 168**	**$ 400**	**$ -**	**$ (400)**	**-100.00%**
Career and Technical Education												
Salaries												
4205	61100	1120	304	300	Instructional	$ 192,522	$ 174,462	$ 173,847	$ 240,666	$ 167,234	$ (73,432)	-30.51%
4205	61100	1660	304	300	Bonus	$ -	$ 3,784	$ -			$ -	0.00%
					Subtotal	**$ 192,522**	**$ 178,246**	**$ 173,847**	**$ 240,666**	**$ 167,234**	**$ (73,432)**	**-30.51%**
Benefits												
4205	61100	2100	304	300	FICA	$ 14,167	$ 13,444	$ 12,846	$ 18,411	$ 12,793	$ (5,618)	-30.51%
4205	61100	2210	304	300	VRS - Plan 1 & 2	$ 21,515	$ 22,805	$ 11,015	$ 39,999	$ 27,795	$ (12,204)	-30.51%
4205	61100	2220	304	300	VRS - Hybrid Plan	$ 8,672	$ 6,435	$ 16,007	$ -		$ -	0.00%
4205	61100	2212	304	300	VRS - Retiree Health Ins	$ 2,310	$ 2,129	$ 1,967	$ 2,912	$ 2,023	$ (889)	-30.53%
4205	61100	2310	304	300	HMP	$ 39,672	$ 51,570	$ 43,068	$ 22,072	$ 11,036	$ (11,036)	-50.00%
4205	61100	2400	304	300	Group Life Insurance	$ 2,522	$ 2,580	$ 2,179	$ 3,706	$ 2,575	$ (1,131)	-30.52%
4205	61100	2510	304	300	Disability Ins	$ 132	$ 82	$ 220	$ 96	$ 67	$ (29)	-30.40%
4205	61100	2720	304	300	Workers Comp.	$ 486	$ 21	$ 402	$ 674	$ 468	$ (206)	-30.55%
					Subtotal	**$ 89,476**	**$ 99,065**	**$ 87,703**	**$ 87,870**	**$ 56,757**	**$ (31,113)**	**-35.41%**

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Athletics												
Salaries												
4205	61100	1620	304	500	Supplements	$ 10,800	$ 8,100	$ 31,791	$ 16,031	$ -	$ (16,031)	-100.00%
					Subtotal	**$ 10,800**	**$ 8,100**	**$ 31,791**	**$ 16,031**	**$ -**	**$ (16,031)**	**-100.00%**
Benefits											$ -	
4205	61100	2100	304	500	FICA	$ 815	$ 612	$ 2,357	$ 1,227	$ 1,227	$ -	0.00%
4205	61100	2720	304	500	Workers Comp.	$ 27	$ 21	$ 79	$ 45	$ 45	$ -	0.00%
					Subtotal	**$ 842**	**$ 633**	**$ 2,435**	**$ 1,272**	**$ 1,272**	**$ -**	**0.00%**
Other Expenditures												
4205	61100	3000	304	500	Purchased Services	$ 4,235	$ 6,041	$ 6,591	$ 4,500		$ (4,500)	-100.00%
4205	61100	6000	304	500	Materials & Supplies	$ 1,214	$ 3,731	$ 1,722	$ 1,000		$ (1,000)	-100.00%
					Subtotal	**$ 5,449**	**$ 9,772**	**$ 8,313**	**$ 5,500**	**$ -**	**$ (5,500)**	**-100.00%**
Guidance Services												
Salaries												
4205	61210	1120	304	100	Instructional	$ 125,382	$ 125,383	$ 114,625	$ 114,682	$ 185,802	$ 71,120	62.01%
4205	61210	1150	304	100	Clerical	$ 53,459	$ 51,750	$ 57,371	$ 57,360		$ (57,360)	-100.00%
4205	61210	1660	304	100	Bonus	$ -	$ 5,011	$ -			$ -	0.00%
4205	61210	1800	304	100	Payouts	$ -	$ 7,465	$ -			$ -	0.00%
					Subtotal	**$ 178,842**	**$ 189,609**	**$ 171,996**	**$ 172,042**	**$ 185,802**	**$ 13,760**	**8.00%**
Benefits												
4205	61210	2100	304	100	FICA	$ 13,148	$ 13,938	$ 12,655	$ 13,161	$ 14,213	$ 1,052	7.99%
4205	61210	2210	304	100	VRS - Plan 1 & 2	$ 18,765	$ 19,604	$ 9,533	$ 28,593	$ 30,880	$ 2,287	8.00%
4205	61210	2220	304	100	VRS - Hybrid Plan	$ 9,270	$ 9,826	$ 19,060	$ -		$ -	0.00%
4205	61210	2212	304	100	VRS - Retiree Health Ins	$ 2,145	$ 2,142	$ 2,082	$ 2,082	$ 2,248	$ 166	7.99%
4205	61210	2310	304	100	HMP	$ 39,672	$ 41,256	$ 53,835	$ 33,108		$ (33,108)	-100.00%
4205	61210	2400	304	100	Group Life Insurance	$ 2,342	$ 2,373	$ 2,305	$ 2,649	$ 2,861	$ 212	7.98%
4205	61210	2510	304	100	Disability Ins	$ 141	$ 141	$ 273	$ 69	$ 75	$ 6	8.99%
4205	61210	2720	304	100	Workers Comp.	$ 450	$ 461	$ 428	$ 482	$ 520	$ 38	7.95%
					Subtotal	**$ 85,934**	**$ 89,740**	**$ 100,172**	**$ 80,144**	**$ 50,797**	**$ (29,347)**	**-36.62%**
Other Expenditures												
4205	61210	6000	304	100	Materials & Supplies	$ 114	$ 578	$ 550	$ 500		$ (500)	-100.00%
					Subtotal	**$ 114**	**$ 578**	**$ 550**	**$ 500**	**$ -**	**$ (500)**	**-100.00%**
Library Services												
Salaries												
4205	61322	1122	304	100	Librarian	$ 68,248	$ 68,608	$ 71,659	$ 71,659	$ 86,718	$ 15,059	21.01%
4205	61322	1660	304	100	Bonus	$ -	$ 1,229	$ -			$ -	0.00%
4205	61322	1800	304	100	Payouts	$ 16	$ -	$ -	$ 5,000		$ (5,000)	-100.00%
					Subtotal	**$ 68,248**	**$ 69,837**	**$ 71,659**	**$ 76,659**	**$ 86,718**	**$ 10,059**	**13.12%**
Benefits												
4205	61322	2100	304	100	FICA	$ 4,937	$ 5,055	$ 5,193	$ 5,864	$ 6,634	$ 769	13.12%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61322	2210	304	100	VRS - Plan 1 & 2	$ 10,701	$ 11,343	$ 11,910	$ 12,741	$ 14,412	$ 1,672	13.12%
4205	61322	2220	304	100	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61322	2212	304	100	VRS - Retiree Health Ins	$ 819	$ 826	$ 867	$ 928	$ 1,049	$ 122	13.12%
4205	61322	2310	304	100	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%
4205	61322	2400	304	100	Group Life Insurance	$ 894	$ 915	$ 960	$ 1,181	$ 1,335	$ 155	13.12%
4205	61322	2510	304	100	Disability Ins	$ -	$ -	$ -	$ 31	$ 35	$ 4	13.13%
4205	61322	2720	304	100	Workers Comp.	$ 172	$ 178	$ 178	$ 215	$ 243	$ 28	13.12%
					Subtotal	**$ 27,441**	**$ 28,630**	**$ 29,875**	**$ 31,995**	**$ 34,745**	**$ 2,750**	**8.60%**
Other Expenditures												
4205	61322	6000	304	100	Materials & Supplies	$ (1,511)	$ 4,451	$ 4,073	$ 4,500		$ (4,500)	-100.00%
					Subtotal	**$ (1,511)**	**$ 4,451**	**$ 4,073**	**$ 4,500**	**$ -**	**$ (4,500)**	**-100.00%**
Office of the Principal												
Salaries												
4205	61410	1126	304	100	Principal	$ 102,785	$ 102,549	$ 107,820	$ 107,100	$ 121,800	$ 14,700	13.73%
4205	61410	1127	304	100	Assistant Principal	$ 84,102	$ 83,909	$ 88,229	$ 87,633		$ (87,633)	-100.00%
4205	61410	1150	304	100	Clerical	$ 65,796	$ 65,276	$ 68,499	$ 68,305	$ 53,747	$ (14,558)	-21.31%
4205	61410	1660	304	100	Bonus	$ -	$ 5,264	$ -			$ -	0.00%
4205	61410	1800	304	100	Payouts	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ 252,682**	**$ 256,999**	**$ 264,548**	**$ 263,038**	**$ 175,547**	**$ (87,491)**	**-33.26%**
Benefits												
4205	61410	2100	304	100	FICA	$ 18,650	$ 19,133	$ 19,696	$ 20,122	$ 13,429	$ (6,693)	-33.26%
4205	61410	2210	304	100	VRS - Plan 1 & 2	$ 39,639	$ 41,855	$ 44,032	$ 43,717	$ 29,176	$ (14,541)	-33.26%
4205	61410	2220	304	100	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61410	2212	304	100	VRS - Retiree Health Ins	$ 3,030	$ 3,047	$ 3,206	$ 3,183	$ 2,124	$ (1,059)	-33.26%
4205	61410	2310	304	100	HMP	$ 39,672	$ 41,256	$ 43,068	$ 44,144	$ 22,072	$ (22,072)	-50.00%
4205	61410	2400	304	100	Group Life Insurance	$ 3,309	$ 3,374	$ 3,550	$ 4,051	$ 2,703	$ (1,348)	-33.27%
4205	61410	2510	304	100	Disability Ins	$ -	$ -	$ -	$ 105	$ 70	$ (35)	-33.26%
4205	61410	2720	304	100	Workers Comp.	$ 1,180	$ 1,216	$ 1,190	$ 737	$ 492	$ (245)	-33.26%
					Subtotal	**$ 105,480**	**$ 109,883**	**$ 114,742**	**$ 116,059**	**$ 70,066**	**$ (45,992)**	**-39.63%**
Other Expenditures												
4205	61410	3000	304	100	Purchased Services	$ 2,125	$ 1,542	$ 350	$ 500		$ (500)	-100.00%
4205	61410	5500	304	100	Travel	$ -	$ -	$ 615	$ 1,500		$ (1,500)	-100.00%
4205	61410	5800	304	100	Miscellaneous	$ -	$ 253	$ 343	$ 300		$ (300)	-100.00%
4205	61410	6000	304	100	Materials & Supplies	$ -	$ 1,386	$ 306	$ 1,400		$ (1,400)	-100.00%
4205	61410	6002	304	100	Food Supplies			$ 2,132			$ -	0.00%
4205	61410	6025	304	100	Computer Supplies	$ -	$ 276	$ 253	$ 200		$ (200)	-100.00%
4205	61410	6050	304	100	Computer Hardware	$ -	$ 1,007	$ -	$ 500		$ (500)	-100.00%
					Subtotal	**$ 2,125**	**$ 4,464**	**$ 3,603**	**$ 4,400**	**$ -**	**$ (4,400)**	**-100.00%**
Health Services												
Salaries												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	62220	1131	304	000	School Nurse	$ 44,547	$ 35,509	$ 42,508	$ 42,508		$ (42,508)	-100.00%
4205	62220	1660	304	000	Bonus		$ 1,159				$ -	0.00%
					Subtotal	**$ 44,547**	**$ 36,669**	**$ 40,257**	**$ 42,508**	**$ -**	**$ (42,508)**	**-100.00%**
Benefits												
4205	62220	2100	304	000	FICA	$ 3,424	$ 2,549	$ 2,946	$ 3,252		$ (3,252)	-100.00%
4205	62220	2210	304	000	VRS - Plan 1 & 2	$ -	$ -	$ -	$ 7,065		$ (7,065)	-100.00%
4205	62220	2220	304	000	VRS - Hybrid Plan	$ 6,985	$ 5,170	$ 7,065	$ -		$ -	0.00%
4205	62220	2212	304	000	VRS - Retiree Health Ins	$ 535	$ 371	$ 514	$ 514		$ (514)	-100.00%
4205	62220	2310	304	000	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036		$ (11,036)	-100.00%
4205	62220	2400	304	000	Group Life Insurance	$ 584	$ 530	$ 570	$ 655		$ (655)	-100.00%
4205	62220	2510	304	000	Disability Ins	$ 106	$ 86	$ 101	$ 17		$ (17)	-100.00%
4205	62220	2720	304	000	Workers Comp.	$ 112	$ 92	$ 106	$ 119		$ (119)	-100.00%
					Subtotal	**$ 21,663**	**$ 19,111**	**$ 22,068**	**$ 22,658**	**$ -**	**$ (22,658)**	**-100.00%**
Other Expenditures												
4205	62220	6000	304	000	Materials & Supplies	$ 402	$ 461	$ 635	$ 400		$ (400)	-100.00%
					Subtotal	**$ 402**	**$ 461**	**$ 635**	**$ 400**	**$ -**	**$ (400)**	**-100.00%**
Facilities Services												
Salaries												
4205	64200	1180	304	000	Laborer	$ 146,659	$ 137,821	$ 133,866	$ 133,041		$ (133,041)	-100.00%
4205	64200	1201	304	000	Overtime	$ 590	$ 125	$ 1,612	$ 2,295		$ (2,295)	-100.00%
4205	64200	1660	304	000	Bonus		$ 5,283	$ 77			$ -	0.00%
					Subtotal	**$ 147,249**	**$ 143,230**	**$ 135,555**	**$ 135,336**	**$ -**	**$ (135,336)**	**-100.00%**
Benefits												
4205	64200	2100	304	000	FICA	$ 10,548	$ 10,378	$ 9,813	$ 10,353		$ (10,353)	-100.00%
4205	64200	2210	304	000	VRS - Plan 1 & 2	$ 5,197	$ 3,699	$ 3,228	$ 9,446		$ (9,446)	-100.00%
4205	64200	2212	304	000	VRS - Retiree Health Ins		$ 689	$ 1,148	$ 1,051		$ (1,051)	-100.00%
4205	64200	2220	304	000	VRS - Hybrid Plan	$ 1,784	$ 3,024	$ 3,583	$ -		$ -	0.00%
4205	64200	2310	304	000	HMP	$ 49,590	$ 51,570	$ 43,068	$ 33,108		$ (33,108)	-100.00%
4205	64200	2400	304	000	Group Life Insurance	$ 1,933	$ 1,770	$ 1,805	$ 2,049		$ (2,049)	-100.00%
4205	64200	2510	304	000	Disability Ins	$ 199	$ 313	$ 374	$ 213		$ (213)	-100.00%
4205	64200	2720	304	000	Workers Comp.	$ 3,864	$ 4,362	$ 4,070	$ 5,301		$ (5,301)	-100.00%
					Subtotal	**$ 73,115**	**$ 75,805**	**$ 67,089**	**$ 61,521**	**$ -**	**$ (61,521)**	**-100.00%**
Other Expenditures												
4205	64200	3000	304	000	Purchased Services	$ -	$ 34,311	$ 33,670	$ -		$ -	0.00%
4205	64200	5100	304	000	Utilities	$ 123,098	$ 108,416	$ 135,978	$ 125,000		$ (125,000)	-100.00%
					Subtotal	**$ 123,098**	**$ 142,727**	**$ 169,648**	**$ 125,000**	**$ -**	**$ (125,000)**	**-100.00%**
					Total	**$ 4,305,697**	**$ 4,284,347**	**$ 4,346,239**	**$ 4,338,037**	**$ 3,484,418**	**$ (853,619)**	**-19.68%**

One Team One Mission

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FAUQUIER HIGH

Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 1294

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Instruction - Regular												
Salaries												
4205	61100	1120	305	100	Instructional	$ 3,871,320	$ 3,704,699	$ 3,993,947	$ 3,946,139	$ 4,557,789	$ 611,650	15.50%
4205	61100	1151	305	100	Instructional Assistant	$ 17,632	$ 17,633	$ 15,842	$ 17,113		$ (17,113)	-100.00%
4205	61100	1620	305	100	Supplements	$ 99,107	$ 95,335	$ 17,410	$ 95,335	$ 95,335	$ -	0.00%
4205	61100	1660	305	100	Bonus	$ -	$ -	$ 3,019			$ -	0.00%
4205	61100	1800	305	100	Payouts	$ -	$ 3,000	$ -	$ 3,000		$ (3,000)	-100.00%
					Subtotal	**$ 3,988,058**	**$ 3,817,667**	**$ 4,030,218**	**$ 4,061,587**	**$ 4,653,124**	**$ 591,537**	**14.56%**
Benefits												
4205	61100	2100	305	100	FICA	$ 294,329	$ 305,853	$ 295,761	$ 310,711	$ 348,753	$ 38,042	12.24%
4205	61100	2210	305	100	VRS - Plan 1 & 2	$ 496,324	$ 457,717	$ 458,949	$ 658,692	$ 725,692	$ 67,000	10.17%
4205	61100	2220	305	100	VRS - Hybrid Plan	$ 97,518	$ 190,883	$ 184,793	$ -		$ -	0.00%
4205	61100	2212	305	100	VRS - Retiree Health Ins	$ 45,462	$ 47,250	$ 46,887	$ 47,955	$ 52,833	$ 4,878	10.17%
4205	61100	2310	305	100	HMP	$ 634,752	$ 660,096	$ 689,088	$ 640,088	$ 584,908	$ (55,180)	-8.62%
4205	61100	2400	305	100	Group Life Insurance	$ 50,040	$ 60,127	$ 51,901	$ 61,034	$ 67,242	$ 6,208	10.17%
4205	61100	2510	305	100	Disability Ins	$ 1,465	$ 1,560	$ 2,617	$ 1,585	$ 1,665	$ 80	5.05%
4205	61100	2720	305	100	Workers Comp.	$ 10,062	$ 11,227	$ 10,010	$ 11,372	$ 12,761	$ 1,389	12.21%
					Subtotal	**$ 1,629,953**	**$ 1,737,713**	**$ 1,740,006**	**$ 1,731,438**	**$ 1,793,854**	**$ 62,416**	**3.60%**
Other Expenditures												
4205	61100	3000	305	100	Purchased Services	$ 2,329	$ 3,000	$ 4,296	$ 1,500		$ (1,500)	-100.00%
4205	61100	3160	305	100	Professional Services-Other					$ 2,048	$ 2,048	100.00%
4205	61100	3320	305	100	Maintenance Service Contracts			$ 311		$ 20,481	$ 20,481	100.00%
4205	61100	3500	305	100	Printing & Binding					$ 5,120	$ 5,120	100.00%
4205	61100	3520	305	100	Organizational Memberships					$ 7,170	$ 7,170	100.00%
4205	61100	5200	305	100	Communications					$ 1,024	$ 1,024	100.00%
4205	61100	5210	305	100	Postal Service					$ 2,048	$ 2,048	100.00%
4205	61100	5400	305	100	Leases & Rentals-Copiers	$ 35,938	$ 38,800	$ 33,930	$ 36,000		$ (36,000)	-100.00%
4205	61100	5401	305	100	Leases & Rentals-Other	$ 4,680	$ 4,500	$ 4,303	$ 4,700		$ (4,700)	-100.00%
4205	61100	5410	305	100	Lease/Rent Equipment					$ 20,481	$ 20,481	100.00%
4205	61100	5420	305	100	Lease/Rent Buildings/Sturctures					$ 1,024	$ 1,024	100.00%
4205	61100	5510	305	100	Local Mileage					$ 1,024	$ 1,024	100.00%
4205	61100	5800	305	100	Miscellaneous	$ 130	$ -	$ 130	$ -	$ 1,024	$ 1,024	100.00%
4205	61100	6000	305	100	Materials & Supplies	$ 36,056	$ 72,361	$ 70,356	$ 37,500		$ (37,500)	-100.00%
4205	61100	6001	305	100	Office Supplies					$ 5,120	$ 5,120	100.00%
4205	61100	6002	305	100	Food Supplies			$ 4,710		$ 1,024	$ 1,024	100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	6005	305	100	Laundry, Housekeeping & Janitor Supplies					$ 1,024	$ 1,024	100.00%
4205	61100	6007	305	100	Repair & Maintenance Supplies					$ 1,024	$ 1,024	100.00%
4205	61100	6012	305	100	Books & Subscriptions					$ 3,072	$ 3,072	100.00%
4205	61100	6013	305	100	Educational & Recreational Supplies					$ 1,024	$ 1,024	100.00%
4205	61100	6014	305	100	Other Operating Supplies					$ 2,048	$ 2,048	100.00%
4205	61100	6025	305	100	Computer Supplies	$ 6,752	$ 11,000	$ 6,023	$ 8,000	$ 5,120	$ (2,880)	-36.00%
4205	61100	6030	305	100	Instructional Material					$ 18,435	$ 18,435	100.00%
4205	61100	6040	305	100	Software/Online Content			$ 174			$ -	0.00%
4205	61100	6047	305	100	Furniture & Equipment					$ 3,072	$ 3,072	100.00%
4205	61100	6050	305	100	Computer Hardware	$ 928	$ 17,906	$ 4,930	$ 7,500		$ (7,500)	-100.00%
					Subtotal	**$ 86,811**	**$ 147,567**	**$ 129,162**	**$ 95,200**	**$ 102,407**	**$ 7,207**	**7.57%**
Second Language Instruction												
Salaries												
4205	61100	1120	305	190	Instructional	$ 85,185	$ 68,148	$ -			$ -	0.00%
4205	61100	1151	305	190	Instructional Assistant	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ 85,185**	**$ 68,148**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**
Benefits												
4205	61100	2100	305	190	FICA	$ 6,362	$ 5,214	$ -			$ -	0.00%
4205	61100	2210	305	190	VRS - Plan 1 & 2	$ 13,357	$ 7,920	$ -			$ -	0.00%
4205	61100	2220	305	190	VRS - Hybrid Plan	$ -	$ 3,407	$ -			$ -	0.00%
4205	61100	2212	305	190	VRS - Retiree Health Ins	$ 1,022	$ 825	$ -			$ -	0.00%
4205	61100	2310	305	190	HMP	$ 9,918	$ 10,314	$ -			$ -	0.00%
4205	61100	2400	305	190	Group Life Insurance	$ 1,116	$ 1,050	$ -			$ -	0.00%
4205	61100	2510	305	190	Disability Ins	$ -	$ 27	$ -			$ -	0.00%
4205	61100	2720	305	190	Workers Comp.	$ 214	$ 191	$ -			$ -	0.00%
					Subtotal	**$ 31,989**	**$ 28,948**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**
Instruction - Special												
Salaries												
4205	61100	1120	305	200	Instructional	$ 817,606	$ 778,963	$ 802,596	$ 830,969	$ 922,509	$ 91,540	11.02%
4205	61100	1151	305	200	Instructional Assistant	$ 263,564	$ 255,412	$ 245,501	$ 218,232	$ 196,772	$ (21,460)	-9.83%
4205	61100	1660	305	200	Bonus	$ -		$ -			$ -	0.00%
					Subtotal	**$ 1,081,170**	**$ 1,034,375**	**$ 1,048,097**	**$ 1,049,201**	**$ 1,119,281**	**$ 70,080**	**6.68%**
Benefits												
4205	61100	2100	305	200	FICA	$ 78,650	$ 79,144	$ 76,361	$ 80,264	$ 85,024	$ 4,760	5.93%
4205	61100	2210	305	200	VRS - Plan 1 & 2	$ 111,453	$ 120,206	$ 90,970	$ 174,377	$ 186,024	$ 11,647	6.68%
4205	61100	2220	305	200	VRS - Hybrid Plan	$ 55,413	$ 51,719	$ 79,586	$ -		$ -	0.00%
4205	61100	2212	305	200	VRS - Retiree Health Ins	$ 12,770	$ 12,530	$ 12,418	$ 12,695	$ 13,543	$ 848	6.68%
4205	61100	2310	305	200	HMP	$ 247,950	$ 268,164	$ 279,942	$ 198,648	$ 187,612	$ (11,036)	-5.56%
4205	61100	2400	305	200	Group Life Insurance	$ 13,941	$ 15,944	$ 13,845	$ 16,158	$ 18,451	$ 2,293	14.19%
4205	61100	2510	305	200	Disability Ins	$ 830	$ 413	$ 1,126	$ 420	$ 479	$ 60	14.19%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	2720	305	200	Workers Comp.	$ 2,722	$ 2,912	$ 4,320	$ 2,938	$ 3,355	$ 417	14.19%
					Subtotal	**$ 523,729**	**$ 551,032**	**$ 558,569**	**$ 485,500**	**$ 494,487**	**$ 8,988**	**1.85%**
Other Expenditures												
4205	61100	5500	305	200	Travel	$ 20	$ -	$ -	$ 100		$ (100)	-100.00%
4205	61100	6000	305	200	Materials & Supplies	$ 1,917	$ -	$ 1,907	$ 1,900		$ (1,900)	-100.00%
4205	61100	6001	305	200	Office Supplies					$ 1,462	$ 1,462	100.00%
4205	61100	6002	305	200	Food Supplies			$ 1,394			$ -	0.00%
4205	61100	6013	305	200	Educational & Recreational Supplies					$ 1,951	$ 1,951	100.00%
4205	61100	6014	305	200	Other Operating Supplies					$ 976	$ 976	100.00%
4205	61100	6025	305	200	Computer Supplies	$ -	$ -	$ -	$ -	$ 976	$ 976	100.00%
4205	61100	6030	305	200	Instructional Material					$ 3,415	$ 3,415	100.00%
4205	61100	6050	305	200	Computer Hardware	$ 520	$ -	$ -	$ 550	$ 976	$ 426	77.45%
					Subtotal	**$ 2,457**	**$ -**	**$ 3,301**	**$ 2,550**	**$ 9,756**	**$ 7,206**	**282.59%**
Career and Technical Education												
Salaries												
4205	61100	1120	305	300	Instructional	$ 1,184,964	$ 1,052,139	$ 1,205,956	$ 1,201,308	$ 1,371,908	$ 170,600	14.20%
4205	61100	1660	305	300	Bonus	$ -	$ -	$ 697			$ -	0.00%
					Subtotal	**$ 1,184,964**	**$ 1,052,139**	**$ 1,206,653**	**$ 1,201,308**	**$ 1,371,908**	**$ 170,600**	**14.20%**
Benefits												
4205	61100	2100	305	300	FICA	$ 86,850	$ 80,496	$ 88,196	$ 91,900	$ 104,951	$ 13,051	14.20%
4205	61100	2210	305	300	VRS - Plan 1 & 2	$ 168,080	$ 121,604	$ 166,161	$ 198,993	$ 227,346	$ 28,353	14.25%
4205	61100	2220	305	300	VRS - Hybrid Plan	$ 15,616	$ 52,607	$ 28,117	$ -		$ -	0.00%
4205	61100	2212	305	300	VRS - Retiree Health Ins	$ 14,055	$ 12,693	$ 14,144	$ 14,487	$ 16,552	$ 2,065	14.25%
4205	61100	2310	305	300	HMP	$ 168,606	$ 175,338	$ 183,039	$ 187,612	$ 132,432	$ (55,180)	-29.41%
4205	61100	2400	305	300	Group Life Insurance	$ 15,344	$ 16,150	$ 15,664	$ 18,439	$ 21,066	$ 2,627	14.25%
4205	61100	2510	305	300	Disability Ins	$ 237	$ 420	$ 398	$ 479	$ 547	$ 68	14.23%
4205	61100	2720	305	300	Workers Comp.	$ 2,991	$ 2,957	$ 2,995	$ 3,364	$ 3,841	$ 478	14.20%
					Subtotal	**$ 471,778**	**$ 462,265**	**$ 498,713**	**$ 515,274**	**$ 506,735**	**$ (8,538)**	**-1.66%**
Athletics												
Salaries												
4205	61100	1110	305	500	Administrative	$ 85,385	$ 80,000	$ 84,704	$ 84,000	$ 99,750	$ 15,750	18.75%
4205	61100	1120	305	500	Instructional	$ 57,873	$ 57,874	$ 71,379	$ 60,766	$ 71,621	$ 10,855	17.86%
4205	61100	1150	305	500	Clerical	$ 3,060	$ -	$ 5,490	$ -		$ -	0.00%
4205	61100	1620	305	500	Supplements	$ 120,149	$ 133,715	$ 185,075	$ 133,715	$ 133,715	$ -	0.00%
4205	61100	1660	305	500	Bonus	$ -	$ -	$ -	$ -		$ -	0.00%
					Subtotal	**$ 266,467**	**$ 271,589**	**$ 346,648**	**$ 278,481**	**$ 305,086**	**$ 26,605**	**9.55%**
Benefits												
4205	61100	2100	305	500	FICA	$ 19,746	$ 20,778	$ 25,838	$ 21,304	$ 23,339	$ 2,035	9.55%
4205	61100	2210	305	500	VRS - Plan 1 & 2	$ 22,555	$ 9,336	$ 24,187	$ 24,060	$ 28,482	$ 4,422	18.38%
4205	61100	2220	305	500	VRS - Hybrid Plan	$ -	$ 13,579	$ -	$ -		$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	2212	305	500	VRS - Retiree Health Ins	$ 1,725	$ 1,669	$ 1,761	$ 1,752	$ 2,074	$ 322	18.36%
4205	61100	2310	305	500	HMP	$ 19,836	$ 20,628	$ 21,534	$ 22,072	$ 22,072	$ -	0.00%
4205	61100	2400	305	500	Group Life Insurance	$ 1,883	$ 2,124	$ 1,950	$ 2,229	$ 2,639	$ 410	18.40%
4205	61100	2510	305	500	Disability Ins	$ -	$ 55	$ -	$ 58	$ 69	$ 11	18.19%
4205	61100	2720	305	500	Workers Comp.	$ 730	$ 762	$ 978	$ 780	$ 854	$ 74	9.55%
					Subtotal	**$ 66,475**	**$ 68,931**	**$ 76,247**	**$ 72,255**	**$ 79,529**	**$ 7,274**	**10.07%**
Other Expenditures												
4205	61100	3000	305	500	Purchased Services	$ 23,132	$ 37,500	$ 40,534	$ 32,000		$ (32,000)	-100.00%
4205	61100	3160	305	500	Professional Services-Other					$ 26,180	$ 26,180	100.00%
4205	61100	3520	305	500	Organizational Memberships					$ 6,188	$ 6,188	100.00%
4205	61100	5420	305	500	Lease/Rent Buildings/Sturctures					$ 5,712	$ 5,712	100.00%
4205	61100	5800	305	500	Miscellaneous	$ 4,704	$ 4,200	$ 5,069	$ 4,100		$ (4,100)	-100.00%
4205	61100	6000	305	500	Materials & Supplies	$ 12,387	$ 9,696	$ 9,790	$ 11,500		$ (11,500)	-100.00%
4205	61100	6014	305	500	Other Operating Supplies					$ 2,380	$ 2,380	100.00%
4205	61100	6047	305	500	Furniture & Equipment					$ 7,140	$ 7,140	100.00%
					Subtotal	**$ 40,223**	**$ 51,396**	**$ 55,393**	**$ 47,600**	**$ 47,600**	**$ -**	**0.00%**
Guidance Services												
Salaries												
4205	61210	1110	305	100	Administrative	$ 108,980	$ 108,149	$ 114,189	$ 113,556	$ 125,195	$ 11,639	10.25%
4205	61210	1120	305	100	Instructional	$ 291,894	$ 291,897	$ 276,134	$ 306,488	$ 309,636	$ 3,148	1.03%
4205	61210	1150	305	100	Clerical	$ 111,861	$ 115,394	$ 116,119	$ 115,633	$ 129,284	$ 13,651	11.81%
4205	61210	1660	305	100	Bonus	$ -	$ -	$ 310			$ -	0.00%
4205	61210	1800	305	100	Payouts	$ -	$ -	$ 5,295			$ -	0.00%
					Subtotal	**$ 512,735**	**$ 515,440**	**$ 512,047**	**$ 535,677**	**$ 564,115**	**$ 28,438**	**5.31%**
Benefits												
4205	61210	2100	305	100	FICA	$ 38,486	$ 39,436	$ 38,420	$ 40,979	$ 43,155	$ 2,176	5.31%
4205	61210	2210	305	100	VRS - Plan 1 & 2	$ 80,424	$ 59,898	$ 77,341	$ 89,030	$ 93,756	$ 4,726	5.31%
4205	61210	2220	305	100	VRS - Hybrid Plan	$ -	$ 25,772	$ 6,611	$ -		$ -	0.00%
4205	61210	2212	305	100	VRS - Retiree Health Ins	$ 6,151	$ 6,241	$ 6,112	$ 6,482	$ 6,826	$ 344	5.31%
4205	61210	2310	305	100	HMP	$ 79,344	$ 82,512	$ 86,136	$ 66,216	$ 66,216	$ -	0.00%
4205	61210	2400	305	100	Group Life Insurance	$ 6,717	$ 7,942	$ 6,769	$ 8,249	$ 8,687	$ 438	5.31%
4205	61210	2510	305	100	Disability Ins	$ -	$ 206	$ 95	$ 214	$ 226	$ 11	5.31%
4205	61210	2720	305	100	Workers Comp.	$ 1,297	$ 1,448	$ 1,277	$ 1,500	$ 1,580	$ 80	5.31%
					Subtotal	**$ 212,418**	**$ 223,455**	**$ 222,759**	**$ 212,670**	**$ 220,445**	**$ 7,775**	**3.66%**
Other Expenditures												
4205	61210	3500	305	100	Printing & Binding					$ 325	$ 325	100.00%
4205	61210	6000	305	100	Materials & Supplies	$ 1,153	$ 1,628	$ 1,288	$ 1,300		$ (1,300)	-100.00%
4205	61210	6001	305	100	Office Supplies					$ 585	$ 585	100.00%
4205	61210	6012	305	100	Books & Subscriptions					$ 390	$ 390	100.00%
					Subtotal	**$ 1,153**	**$ 1,628**	**$ 1,288**	**$ 1,300**	**$ 1,300**	**$ -**	**0.00%**

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Library Services												
Salaries												
4205	61322	1122	305	100	Librarian	$ 144,705	$ 144,706	$ 138,459	$ 138,459	$ 165,971	$ 27,512	19.87%
4205	61322	1660	305	100	Bonus	$ -	$ -	$ 619			$ -	0.00%
4205	61322	1800	305	100	Payouts	$ -	$ -	$ 2,366			$ -	0.00%
					Subtotal	**$ 144,705**	**$ 144,706**	**$ 141,444**	**$ 138,459**	**$ 165,971**	**$ 27,512**	**19.87%**
Benefits												
4205	61322	2100	305	100	FICA	$ 10,700	$ 11,071	$ 10,612	$ 10,592	$ 12,697	$ 2,105	19.87%
4205	61322	2210	305	100	VRS - Plan 1 & 2	$ 22,690	$ 16,817	$ 23,012	$ 23,012	$ 27,584	$ 4,572	19.87%
4205	61322	2220	305	100	VRS - Hybrid Plan	$ -	$ 7,235	$ -	$ -		$ -	0.00%
4205	61322	2212	305	100	VRS - Retiree Health Ins	$ 1,736	$ 1,752	$ 1,675	$ 1,675	$ 2,008	$ 333	19.87%
4205	61322	2310	305	100	HMP	$ 19,836	$ 20,628	$ 21,534	$ 22,072	$ 22,072	$ -	0.00%
4205	61322	2400	305	100	Group Life Insurance	$ 1,896	$ 2,229	$ 1,855	$ 2,132	$ 2,556	$ 424	19.87%
4205	61322	2510	305	100	Disability Ins	$ -	$ 57	$ -	$ 55	$ 66	$ 11	19.87%
4205	61322	2720	305	100	Workers Comp.	$ 364	$ 406	$ 345	$ 388	$ 465	$ 77	19.87%
					Subtotal	**$ 57,223**	**$ 60,195**	**$ 59,033**	**$ 59,927**	**$ 67,448**	**$ 7,522**	**12.55%**
Other Expenditures												
4205	61322	6000	305	100	Materials & Supplies	$ 13,014	$ 13,272	$ 13,201	$ 14,725		$ (14,725)	-100.00%
4205	61322	6001	305	100	Office Supplies					$ 736	$ 736	100.00%
4205	61322	6012	305	100	Books & Subscriptions					$ 7,363	$ 7,363	100.00%
4205	61322	6025	305	100	Computer Supplies					$ 736	$ 736	100.00%
4205	61322	6030	305	100	Instructional Material					$ 736	$ 736	100.00%
4205	61322	6040	305	100	Software/Online Content					$ 5,154	$ 5,154	100.00%
					Subtotal	**$ 13,014**	**$ 13,272**	**$ 13,201**	**$ 14,725**	**$ 14,725**	**$ -**	**0.00%**
Office of the Principal												
Salaries												
4205	61410	1126	305	100	Principal	$ 118,152	$ 117,250	$ 123,939	$ 123,113	$ 139,965	$ 16,852	13.69%
4205	61410	1127	305	100	Assistant Principal	$ 275,113	$ 273,015	$ 289,349	$ 286,648	$ 318,199	$ 31,551	11.01%
4205	61410	1150	305	100	Clerical	$ 269,896	$ 268,842	$ 304,457	$ 257,765	$ 349,866	$ 92,101	35.73%
4205	61410	1660	305	100	Bonus	$ -	$ -	$ -			$ -	0.00%
4205	61410	1800	305	100	Payouts	$ 1,858	$ -	$ 6,881			$ -	0.00%
					Subtotal	**$ 663,161**	**$ 659,107**	**$ 724,626**	**$ 667,526**	**$ 808,029**	**$ 140,503**	**21.05%**
Benefits												
4205	61410	2100	305	100	FICA	$ 48,763	$ 50,429	$ 53,990	$ 51,066	$ 61,814	$ 10,749	21.05%
4205	61410	2210	305	100	VRS - Plan 1 & 2	$ 95,777	$ 76,595	$ 112,723	$ 110,943	$ 134,294	$ 23,352	21.05%
4205	61410	2220	305	100	VRS - Hybrid Plan	$ 7,769	$ 32,955	$ 5,151	$ -		$ -	0.00%
4205	61410	2212	305	100	VRS - Retiree Health Ins	$ 7,919	$ 7,980	$ 8,582	$ 8,077	$ 9,777	$ 1,700	21.05%
4205	61410	2310	305	100	HMP	$ 109,098	$ 113,454	$ 139,971	$ 110,360	$ 121,396	$ 11,036	10.00%
4205	61410	2400	305	100	Group Life Insurance	$ 8,651	$ 10,156	$ 9,504	$ 10,280	$ 12,444	$ 2,164	21.05%
4205	61410	2510	305	100	Disability Ins	$ 129	$ 262	$ 74	$ 267	$ 323	$ 56	21.05%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61410	2720	305	100	Workers Comp.	$ 1,669	$ 1,851	$ 1,810	$ 1,869	$ 2,262	$ 393	21.05%
					Subtotal	**$ 279,775**	**$ 293,682**	**$ 331,804**	**$ 292,862**	**$ 342,311**	**$ 49,450**	**16.88%**
Other Expenditures												
4205	61410	3000	305	100	Purchased Services	$ 11,401	$ 8,279	$ 10,862	$ 7,600		$ (7,600)	-100.00%
4205	61410	3160	305	100	Professional Services-Other					$ 1,460	$ 1,460	100.00%
4205	61410	3520	305	100	Organizational Memberships					$ 2,920	$ 2,920	100.00%
4205	61410	5500	305	100	Travel	$ 1,301	$ 1,000	$ 3,282	$ 3,000	$ 1,460	$ (1,540)	-51.33%
4205	61410	5510	305	100	Lease/Rent Equipment					$ 2,190	$ 2,190	100.00%
4205	61410	6000	305	100	Materials & Supplies	$ 2,996	$ 6,000	$ 6,470	$ 4,000		$ (4,000)	-100.00%
4205	61410	6001	305	100	Office Supplies					$ 3,650	$ 3,650	100.00%
4205	61410	6002	305	100	Food Supplies			$ 900		$ 1,460	$ 1,460	100.00%
4205	61410	6014	305	100	Other Operating Supplies					$ 1,460	$ 1,460	100.00%
4205	61410	6025	305	100	Computer Supplies	$ -	$ 1,340	$ 1,340			$ -	0.00%
					Subtotal	**$ 15,698**	**$ 16,619**	**$ 22,853**	**$ 14,600**	**$ 14,600**	**$ -**	**0.00%**
Health Services												
Salaries												
4205	62220	1131	305	000	School Nurse	$ 40,160	$ 40,161	$ 44,959	$ 44,959	$ 59,356	$ 14,397	32.02%
					Subtotal	**$ 40,160**	**$ 40,161**	**$ 44,959**	**$ 44,959**	**$ 59,356**	**$ 14,397**	**32.02%**
Benefits												
4205	62220	2100	305	000	FICA	$ 3,013	$ 3,073	$ 3,381	$ 3,439	$ 4,541	$ 1,101	32.02%
4205	62220	2210	305	000	VRS - Plan 1 & 2	$ -	$ 4,667	$ -	$ 7,472	$ 9,865	$ 2,393	32.02%
4205	62220	2220	305	000	VRS - Hybrid Plan	$ 6,297	$ 2,008	$ 7,472	$ -		$ -	0.00%
4205	62220	2212	305	000	VRS - Retiree Health Ins	$ 482	$ 486	$ 544	$ 544	$ 718	$ 174	32.02%
4205	62220	2310	305	000	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036		$ (11,036)	-100.00%
4205	62220	2400	305	000	Group Life Insurance	$ 526	$ 619	$ 602	$ 692	$ 914	$ 222	32.02%
4205	62220	2510	305	000	Disability Ins	$ 96	$ 16	$ 107	$ 18	$ 24	$ 6	32.01%
4205	62220	2720	305	000	Workers Comp.	$ 101	$ 113	$ 112	$ 126	$ 166	$ 40	32.03%
					Subtotal	**$ 20,432**	**$ 21,296**	**$ 22,985**	**$ 23,328**	**$ 16,228**	**$ (7,100)**	**-30.43%**
Other Expenditures												
4205	62220	6000	305	000	Materials & Supplies	$ 1,087	$ 1,628	$ 1,128	$ 1,200		$ (1,200)	-100.00%
4205	62220	6001	305	000	Office Supplies					$ 725	$ 725	100.00%
4205	62220	6002	305	000	Food Supplies			$ 54			$ -	0.00%
4205	62220	6014	305	000	Other Operating Supplies					$ 725	$ 725	100.00%
4205	62220	6025	305	000	Computer Supplies	$ 227	$ -	$ 323	$ 250		$ (250)	-100.00%
					Subtotal	**$ 1,315**	**$ 1,628**	**$ 1,506**	**$ 1,450**	**$ 1,450**	**$ -**	**0.00%**
Facilities Services												
Salaries												
4205	64200	1180	305	000	Laborer	$ 340,388	$ 389,511	$ 335,777	$ 316,002	$ 550,081	$ 234,079	74.08%
4205	64200	1201	305	000	Overtime	$ 10,197	$ 4,060	$ 68,622	$ 4,060	$ 4,060	$ -	0.00%
					Subtotal	**$ 350,585**	**$ 393,571**	**$ 404,399**	**$ 320,062**	**$ 554,141**	**$ 234,079**	**73.14%**

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Benefits												
4205	64200	2100	305	000	FICA	$ 24,959	$ 30,113	$ 29,791	$ 24,485	$ 42,392	$ 17,907	73.14%
4205	64200	2210	305	000	VRS - Plan 1 & 2	$ 7,887	$ 5,722	$ 8,990	$ 22,436	$ 39,056	$ 16,620	74.08%
4205	64200	2212	305	000	VRS - Retiree Health Ins	$ 37	$ 19,679	$ 2,882	$ 2,496	$ 4,346	$ 1,850	74.10%
4205	64200	2310	305	000	HMP	$ 128,934	$ 134,082	$ 75,369	$ 77,252	$ 88,288	$ 11,036	14.29%
4205	64200	2400	305	000	Group Life Insurance	$ 4,434	$ 6,007	$ 4,530	$ 4,866	$ 8,471	$ 3,605	74.09%
4205	64200	2510	305	000	Disability Ins	$ 906	$ 624	$ 847	$ 506	$ 880	$ 374	73.94%
4205	64200	2720	305	000	Workers Comp.	$ 10,385	$ 9,810	$ 11,635	$ 12,588	$ 21,905	$ 9,317	74.01%
					Subtotal	**$ 177,542**	**$ 206,037**	**$ 134,044**	**$ 144,629**	**$ 205,337**	**$ 60,708**	**41.98%**
Other Expenditures												
4205	64200	3000	305	000	Purchased Services	$ 12,570	$ -	$ 44,491	$ -		$ -	0.00%
4205	64200	5100	305	000	Utilities	$ 412,697	$ 397,455	$ 417,887	$ 443,000	$ 443,000	$ -	0.00%
					Subtotal	**$ 425,267**	**$ 397,455**	**$ 462,378**	**$ 443,000**	**$ 443,000**	**$ -**	**0.00%**
Security Services												
Salaries												
4205	64600	1142	305	000	Security	$ 33,422	$ 33,424	$ 35,526	$ 35,093	$ 38,690	$ 3,597	10.25%
					Subtotal	**$ 33,422**	**$ 33,424**	**$ 35,526**	**$ 35,093**	**$ 38,690**	**$ 3,597**	**10.25%**
Benefits												
4205	64600	2100	305	000	FICA	$ 2,460	$ 2,557	$ 2,625	$ 2,685	$ 2,960	$ 275	10.25%
4205	64600	2210	305	000	VRS - Plan 1 & 2					$ 6,430	$ 6,430	100.00%
4205	64600	2212	305	000	VRS - Retiree Health Ins					$ 468	$ 468	100.00%
4205	64600	2310	305	000	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%
4205	64600	2400	305	000	Group Life Insurance					$ 596	$ 596	100.00%
4205	64600	2510	305	000	Disability Ins					$ 15	$ 15	100.00%
4205	64600	2720	305	000	Workers Comp.	$ 84	$ 94	$ 88	$ 98	$ 108	$ 10	10.25%
					Subtotal	**$ 12,462**	**$ 12,965**	**$ 13,480**	**$ 13,819**	**$ 21,614**	**$ 7,795**	**56.41%**
Other Expenditures												
4205	64600	3000	305	000	Purchased Services	$ -	$ 500	$ 80	$ -		$ -	0.00%
4205	64600	5500	305	000	Travel	$ -	$ 250	$ -	$ -		$ -	0.00%
4205	64600	6000	305	000	Materials & Supplies	$ -	$ 500	$ 259	$ 1,000		$ (1,000)	-100.00%
4206	64600	6001	305	000	Office Supplies					$ 1,000	$ 1,000	100.00%
					Subtotal	**$ -**	**$ 1,250**	**$ 339**	**$ 1,000**	**$ 1,000**	**$ -**	**0.00%**
					Total	**$ 12,420,326**	**$ 12,327,661**	**$ 12,841,680**	**$ 12,505,477**	**$ 14,023,529**	**$ 1,518,051**	**12.14%**

KETTLE RUN HIGH

Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 1223

Instruction - Regular												
Salaries												
4205	61100	1120	308	100	Instructional	$ 3,538,005	$ 3,526,264	$ 3,417,444	$ 3,713,956	$ 4,192,568	$ 478,612	12.89%
4205	61100	1151	308	100	Instructional Assistant	$ 32,822	$ 35,764	$ 37,487	$ 38,947		$ (38,947)	-100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	1620	308	100	Supplements	$ 95,829	$ 84,443	$ 26,750	$ 95,335	$ 95,335	$ -	0.00%
4205	61100	1660	308	100	Bonus	$ -	$ 85,843	$ 1,238			$ -	0.00%
4205	61100	1800	308	100	Payouts	$ -	$ -	$ -	$ 20,000		$ (20,000)	-100.00%
					Subtotal	**$ 3,666,656**	**$ 3,732,315**	**$ 3,482,919**	**$ 3,868,238**	**$ 4,287,903**	**$ 419,665**	**10.85%**
Benefits												
4205	61100	2100	308	100	FICA	$ 269,574	$ 274,924	$ 256,098	$ 295,920	$ 329,124	$ 33,204	11.22%
4205	61100	2210	308	100	VRS - Plan 1 & 2	$ 421,494	$ 394,953	$ 394,625	$ 623,733	$ 696,804	$ 73,071	11.72%
4205	61100	2220	308	100	VRS - Hybrid Plan	$ 131,601	$ 182,790	$ 174,560	$ -		$ -	0.00%
4205	61100	2212	308	100	VRS - Retiree Health Ins	$ 42,343	$ 42,041	$ 41,411	$ 45,410	$ 50,730	$ 5,320	11.72%
4205	61100	2310	308	100	HMP	$ 644,670	$ 670,410	$ 710,622	$ 606,980	$ 507,656	$ (99,324)	-16.36%
4205	61100	2400	308	100	Group Life Insurance	$ 47,109	$ 46,624	$ 46,079	$ 57,795	$ 64,565	$ 6,770	11.71%
4205	61100	2510	308	100	Disability Ins	$ 1,981	$ 2,568	$ 2,474	$ 1,501	$ 1,697	$ 196	13.06%
4205	61100	2720	308	100	Workers Comp.	$ 12,141	$ 12,265	$ 11,732	$ 10,831	$ 10,888	$ 57	0.52%
					Subtotal	**$ 1,570,913**	**$ 1,626,576**	**$ 1,637,601**	**$ 1,642,170**	**$ 1,661,464**	**$ 19,294**	**1.17%**
Other Expenditures												
4205	61100	3000	308	100	Purchased Services	$ 6,359	$ 3,132	$ 21,308	$ 5,100		$ (5,100)	-100.00%
4205	61100	3160	308	100	Professional Services-Other					$ 2,925	$ 2,925	100.00%
4205	61100	3320	308	100	Maintenance Service Contracts			$ 5,220		$ 14,626	$ 14,626	100.00%
4205	61100	3500	308	100	Printing & Binding					$ 4,875	$ 4,875	100.00%
4205	61100	3520	308	100	Organizational Memberships					$ 975	$ 975	100.00%
4205	61100	5200	308	100	Communications	$ -		$ 2,146		$ 2,925	$ 2,925	100.00%
4205	61100	5210	308	100	Postal Service					$ 2,925	$ 2,925	100.00%
4205	61100	5400	308	100	Leases & Rentals-Copiers	$ 39,710	$ 45,549	$ 24,603	$ 43,000		$ (43,000)	-100.00%
4205	61100	5410	308	100	Lease/Rent Equipment					$ 29,253	$ 29,253	100.00%
4205	61100	5420	308	100	Lease/Rent Buildings/Sturctures					$ 1,950	$ 1,950	100.00%
4205	61100	5401	308	100	Leases & Rentals-Other	$ 2,407	$ 1,987	$ 1,566	$ 2,300		$ (2,300)	-100.00%
4205	61100	5500	308	100	Travel	$ -	$ -	$ 342			$ -	0.00%
4205	61100	5510	308	100	Local Mileage					$ 975	$ 975	100.00%
4205	61100	5800	308	100	Miscellaneous	$ -	$ 466	$ 1,015		$ 975	$ 975	100.00%
4205	61100	6000	308	100	Materials & Supplies	$ 38,616	$ 55,622	$ 60,522	$ 38,000		$ (38,000)	-100.00%
4205	61100	6001	308	100	Office Supplies					$ 9,751	$ 9,751	100.00%
4205	61100	6002	308	100	Food Supplies			$ 2,837		$ 975	$ 975	100.00%
4205	61100	6005	308	100	Laundry, Housekeeping & Janitor Supplies					$ 975	$ 975	100.00%
4205	61100	6007	308	100	Repair & Maintenance Supplies					$ 975	$ 975	100.00%
4205	61100	6012	308	100	Books & Subscriptions			$ -		$ 975	$ 975	100.00%
4205	61100	6013	308	100	Educational & Recreational Supplies					$ 9,751	$ 9,751	100.00%
4205	61100	6014	308	100	Other Operating Supplies					$ 975	$ 975	100.00%
4205	61100	6025	308	100	Computer Supplies	$ 1,668	$ 5,126	$ 2,805	$ 1,600	$ 975	$ (625)	-39.06%
4205	61100	6030	308	100	Instructional Material					$ 8,776	$ 8,776	100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	6050	308	100	Computer Hardware	$ -	$ -	$ -		$ 975	$ 975	100.00%
					Subtotal	**$ 88,760**	**$ 111,882**	**$ 122,362**	**$ 90,000**	**$ 97,507**	**$ 7,507**	**8.34%**
Instruction - Special												
Salaries												
4205	61100	1120	308	200	Instructional	$ 729,344	$ 727,572	$ 762,305	$ 745,595	$ 815,013	$ 69,418	9.31%
4205	61100	1151	308	200	Instructional Assistant	$ 88,610	$ 67,168	$ 97,689	$ 116,476	$ 144,068	$ 27,592	23.69%
4205	61100	1660	308	200	Bonus	$ -	$ 19,875	$ 387			$ -	0.00%
4205	61100	1800	308	200	Payouts	$ -	$ -	$ -	$ 6,000		$ (6,000)	-100.00%
					Subtotal	**$ 817,954**	**$ 814,614**	**$ 860,381**	**$ 868,071**	**$ 959,080**	**$ 91,009**	**10.48%**
Benefits												
4205	61100	2100	308	200	FICA	$ 59,907	$ 59,972	$ 62,992	$ 66,407	$ 73,370	$ 6,962	10.48%
4205	61100	2210	308	200	VRS - Plan 1 & 2	$ 71,257	$ 75,848	$ 68,918	$ 144,273	$ 159,399	$ 15,126	10.48%
4205	61100	2220	308	200	VRS - Hybrid Plan	$ 56,673	$ 52,084	$ 71,271	$ -		$ -	0.00%
4205	61100	2212	308	200	VRS - Retiree Health Ins	$ 9,791	$ 9,305	$ 10,216	$ 10,504	$ 11,605	$ 1,101	10.48%
4205	61100	2310	308	200	HMP	$ 178,524	$ 185,652	$ 215,340	$ 154,504	$ 143,468	$ (11,036)	-7.14%
4205	61100	2400	308	200	Group Life Insurance	$ 10,687	$ 10,304	$ 11,438	$ 13,368	$ 14,770	$ 1,402	10.48%
4205	61100	2510	308	200	Disability Ins	$ 855	$ 805	$ 1,021	$ 347	$ 384	$ 36	10.48%
4205	61100	2720	308	200	Workers Comp.	$ 2,057	$ 20,632	$ 2,136	$ 2,431	$ 2,685	$ 255	10.48%
					Subtotal	**$ 389,752**	**$ 414,602**	**$ 443,333**	**$ 391,835**	**$ 405,681**	**$ 13,846**	**3.53%**
Other Expenditures												
4205	61100	3000	308	200	Purchased Services	$ 445	$ -	$ -	$ 740		$ (740)	-100.00%
4205	61100	6000	308	200	Materials & Supplies	$ 2,201	$ 2,120	$ 1,100	$ 1,500		$ (1,500)	-100.00%
4205	61100	6001	308	200	Office Supplies					$ 1,635	$ 1,635	100.00%
4205	61100	6002	308	200	Food Supplies			$ 328			$ -	0.00%
4205	61100	6013	308	200	Educational & Recreational Supplies					$ 2,180	$ 2,180	100.00%
4205	61100	6014	308	200	Other Operating Supplies					$ 1,091	$ 1,091	100.00%
4205	61100	6025	308	200	Computer Supplies	$ -	$ -	$ 66		$ 1,091	$ 1,091	100.00%
4205	61100	6030	308	200	Instructional Material					$ 3,817	$ 3,817	100.00%
4205	61100	6050	308	200	Computer Hardware	$ -	$ -	$ -		$ 1,091	$ 1,091	100.00%
					Subtotal	**$ 2,645**	**$ 2,120**	**$ 1,494**	**$ 2,240**	**$ 10,905**	**$ 8,665**	**386.83%**
Career and Technical Education												
Salaries												
4205	61100	1120	308	300	Instructional	$ 715,521	$ 674,066	$ 762,305	$ 722,829	$ 879,170	$ 156,341	21.63%
4205	61100	1660	308	300	Bonus	$ -	$ 12,583	$ 387			$ -	0.00%
					Subtotal	**$ 715,521**	**$ 686,649**	**$ 762,692**	**$ 722,829**	**$ 879,170**	**$ 156,341**	**21.63%**
Benefits												
4205	61100	2100	308	300	FICA	$ 52,764	$ 50,571	$ 62,992	$ 55,296	$ 67,257	$ 11,960	21.63%
4205	61100	2210	308	300	VRS - Plan 1 & 2	$ 68,717	$ 63,881	$ 68,918	$ 120,134	$ 146,118	$ 25,984	21.63%
4205	61100	2220	308	300	VRS - Hybrid Plan	$ 43,478	$ 46,084	$ 71,271	$ -		$ -	0.00%
4205	61100	2212	308	300	VRS - Retiree Health Ins	$ 8,586	$ 8,006	$ 10,216	$ 8,746	$ 10,638	$ 1,892	21.63%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	2310	308	300	HMP	$ 109,098	$ 113,454	$ 215,340	$ 110,360	$ 88,288	$ (22,072)	-20.00%
4205	61100	2400	308	300	Group Life Insurance	$ 9,374	$ 8,866	$ 11,438	$ 11,132	$ 13,539	$ 2,408	21.63%
4205	61100	2510	308	300	Disability Ins	$ 660	$ 660	$ 1,021	$ 289	$ 352	$ 63	21.63%
4205	61100	2720	308	300	Workers Comp.	$ 1,801	$ 1,750	$ 2,136	$ 2,024	$ 2,462	$ 438	21.63%
					Subtotal	**$ 294,477**	**$ 293,271**	**$ 443,333**	**$ 307,981**	**$ 328,653**	**$ 20,672**	**6.71%**
Athletics												
Salaries												
4205	61100	1110	308	500	Administrative	$ 89,950	$ 90,392	$ 101,113	$ 103,727	$ 63,108	$ (40,619)	-39.16%
4205	61100	1120	308	500	Instructional	$ 60,007	$ 59,134	$ 54,154	$ 54,154	$ 124,859	$ 70,705	130.56%
4205	61100	1150	308	500	Clerical	$ 1,250	$ 1,209	$ 2,040			$ -	0.00%
4205	61100	1620	308	500	Supplements	$ 133,362	$ 105,610	$ 181,925	$ 133,715	$ 133,715	$ -	0.00%
4205	61100	1660	308	500	Bonus		$ 2,487	$ 464			$ -	0.00%
					Subtotal	**$ 284,569**	**$ 258,831**	**$ 339,697**	**$ 291,596**	**$ 321,682**	**$ 30,086**	**10.32%**
Benefits												
4205	61100	2100	308	500	FICA	$ 21,341	$ 19,419	$ 25,488	$ 22,307	$ 24,609	$ 2,302	10.32%
4205	61100	2210	308	500	VRS - Plan 1 & 2	$ 23,547	$ 20,642	$ 16,907	$ 26,240	$ 31,240	$ 5,000	19.06%
4205	61100	2220	308	500	VRS - Hybrid Plan	$ -	$ 3,802	$ 9,001	$ -		$ -	0.00%
4205	61100	2212	308	500	VRS - Retiree Health Ins	$ 1,800	$ 1,772	$ 1,886	$ 1,910	$ 2,274	$ 364	19.08%
4205	61100	2310	308	500	HMP	$ 19,836	$ 20,628	$ 21,534	$ 22,072	$ 22,072	$ -	0.00%
4205	61100	2400	308	500	Group Life Insurance	$ 1,966	$ 1,962	$ 2,089	$ 2,431	$ 2,895	$ 464	19.07%
4205	61100	2510	308	500	Disability Ins	$ -	$ 61	$ 129	$ 63	$ 75	$ 12	19.35%
4205	61100	2720	308	500	Workers Comp.	$ 753	$ 763	$ 889	$ 816	$ 901	$ 84	10.32%
					Subtotal	**$ 69,243**	**$ 69,049**	**$ 77,923**	**$ 75,840**	**$ 84,066**	**$ 8,226**	**10.85%**
Other Expenditures												
4205	61100	3000	308	500	Purchased Services	$ 28,008	$ 32,454	$ 48,388	$ 31,000		$ (31,000)	-100.00%
4205	61100	3160	308	500	Professional Services-Other					$ 31,990	$ 31,990	100.00%
4205	61100	3520	308	500	Maintenance Service Contracts					$ 457	$ 457	100.00%
4205	61100	5400	308	500	Leases & Rentals-Copiers	$ -	$ 5,581	$ -			$ -	0.00%
4205	61100	5420	308	500	Lease/Rent Buildings/Sturctures					$ 4,570	$ 4,570	100.00%
4205	61100	5500	308	500	Travel	$ 799	$ -	$ 1,424	$ 1,200		$ (1,200)	-100.00%
4205	61100	5510	308	500	Local Mileage					$ 1,828	$ 1,828	100.00%
4205	61100	5800	308	500	Miscellaneous	$ 4,110	$ 7,045	$ -	$ 5,500		$ (5,500)	-100.00%
4205	61100	6000	308	500	Materials & Supplies	$ 8,949	$ 12,572	$ 27,196	$ 8,000		$ (8,000)	-100.00%
4205	61100	6005	308	500	Laundry, Housekeeping & Janitor Supplies					$ 4,570	$ 4,570	100.00%
4205	61100	6007	308	500	Repair & Maintenance Supplies					$ 2,285	$ 2,285	100.00%
					Subtotal	**$ 41,866**	**$ 57,652**	**$ 77,007**	**$ 45,700**	**$ 45,700**	**$ -**	**0.00%**
Guidance Services												
Salaries												
4205	61210	1110	308	100	Administrative	$ 67,099	$ 71,010	$ 74,659	$ 74,162	$ 84,315	$ 10,153	13.69%
4205	61210	1120	308	100	Instructional	$ 251,243	$ 248,580	$ 229,806	$ 261,095	$ 316,166	$ 55,071	21.09%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61210	1150	308	100	Clerical	$ 86,471	$ 90,118	$ 84,029	$ 97,712	$ 111,165	$ 13,453	13.77%
4205	61210	1660	308	100	Bonus	$ -	$ 10,579	$ 232			$ -	0.00%
4205	61210	1800	308	100	Payouts	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ 404,812**	**$ 420,287**	**$ 388,727**	**$ 432,969**	**$ 511,646**	**$ 78,677**	**18.17%**
Benefits												
4205	61210	2100	308	100	FICA	$ 30,192	$ 31,407	$ 29,114	$ 33,122	$ 39,141	$ 6,019	18.17%
4205	61210	2210	308	100	VRS - Plan 1 & 2	$ 17,929	$ 20,960	$ 26,525	$ 71,959	$ 85,036	$ 13,076	18.17%
4205	61210	2220	308	100	VRS - Hybrid Plan	$ 45,698	$ 47,856	$ 39,170	$ -		$ -	0.00%
4205	61210	2212	308	100	VRS - Retiree Health Ins	$ 4,862	$ 4,995	$ 4,761	$ 5,239	$ 6,191	$ 952	18.17%
4205	61210	2310	308	100	HMP	$ 79,344	$ 82,512	$ 86,136	$ 55,180	$ 66,216	$ 11,036	20.00%
4205	61210	2400	308	100	Group Life Insurance	$ 5,992	$ 5,533	$ 5,273	$ 6,668	$ 7,879	$ 1,212	18.17%
4205	61210	2510	308	100	Disability Ins	$ 697	$ 685	$ 540	$ 173	$ 205	$ 31	18.17%
4205	61210	2720	308	100	Workers Comp.	$ 1,017	$ 1,505	$ 1,559	$ 1,212	$ 1,433	$ 220	18.17%
					Subtotal	**$ 185,732**	**$ 195,453**	**$ 193,077**	**$ 173,554**	**$ 206,100**	**$ 32,546**	**18.75%**
Other Expenditures												
4205	61210	3000	308	100	Purchased Services	$ -	$ 37	$ -			$ -	0.00%
4205	61210	3500	308	100	Printing & Binding					$ 248	$ 248	100.00%
4205	61210	6000	308	100	Materials & Supplies	$ 584	$ 1,173	$ 961	$ 750		$ (750)	-100.00%
4205	61210	6001	308	100	Office Supplies					$ 445	$ 445	100.00%
4205	61210	6012	308	100	Books & Subscriptions					$ 297	$ 297	100.00%
4205	61210	6025	308	100	Computer Supplies	$ 256	$ 223	$ 498	$ 240		$ (240)	-100.00%
					Subtotal	**$ 839**	**$ 1,432**	**$ 1,459**	**$ 990**	**$ 990**	**$ -**	**0.00%**
Library Services												
Salaries												
4205	61322	1122	308	100	Librarian	$ 122,427	$ 122,902	$ 128,577	$ 128,547	$ 153,451	$ 24,904	19.37%
4205	61322	1150	308	100	Clerical	$ 23,586	$ 23,923	$ 24,275	$ 24,204	$ 27,217	$ 3,013	12.45%
4205	61322	1650	308	100	National Board Certification	$ -	$ -	$ -			$ -	0.00%
4205	61322	1660	308	100	Bonus	$ -	$ 4,018	$ -			$ -	0.00%
4205	61322	1800	308	100	Payouts	$ -	$ 98	$ -			$ -	0.00%
					Subtotal	**$ 146,013**	**$ 150,942**	**$ 152,852**	**$ 152,751**	**$ 180,668**	**$ 27,917**	**18.28%**
Benefits												
4205	61322	2100	308	100	FICA	$ 11,130	$ 11,521	$ 11,655	$ 11,685	$ 13,821	$ 2,136	18.28%
4205	61322	2210	308	100	VRS - Plan 1 & 2	$ 19,197	$ 20,347	$ 21,365	$ 25,387	$ 30,027	$ 4,640	18.28%
4205	61322	2220	308	100	VRS - Hybrid Plan	$ 3,698	$ 3,920	$ 4,023	$ -		$ -	0.00%
4205	61322	2212	308	100	VRS - Retiree Health Ins	$ 1,752	$ 1,767	$ 1,848	$ 1,848	$ 2,186	$ 338	18.28%
4205	61322	2310	308	100	HMP	$ 29,754	$ 30,942	$ 32,301	$ 11,036	$ 11,036	$ -	0.00%
4205	61322	2400	308	100	Group Life Insurance	$ 1,913	$ 1,957	$ 2,047	$ 2,352	$ 2,782	$ 430	18.28%
4205	61322	2510	308	100	Disability Ins	$ 56	$ 56	$ 58	$ 61	$ 72	$ 11	18.28%
4205	61322	2720	308	100	Workers Comp.	$ 368	$ 381	$ 380	$ 428	$ 506	$ 78	18.28%
					Subtotal	**$ 67,868**	**$ 70,891**	**$ 73,676**	**$ 52,798**	**$ 60,431**	**$ 7,632**	**14.46%**

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Other Expenditures												
4205	61322	6000	308	100	Materials & Supplies	$ 10,048	$ 12,773	$ 12,773	$ 13,500		$ (13,500)	-100.00%
4205	61322	6001	308	100	Office Supplies					$ 135	$ 135	100.00%
4205	61322	6012	308	100	Books & Subscriptions					$ 13,365	$ 13,365	100.00%
					Subtotal	**$ 10,048**	**$ 12,773**	**$ 12,773**	**$ 13,500**	**$ 13,500**	**$ -**	**0.00%**
Office of the Principal												
Salaries												
4205	61410	1126	308	100	Principal	$ 118,572	$ 118,301	$ 124,398	$ 123,551	$ 141,015	$ 17,464	14.14%
4205	61410	1127	308	100	Assistant Principal	$ 249,401	$ 246,149	$ 255,198	$ 262,740	$ 299,985	$ 37,245	14.18%
4205	61410	1150	308	100	Clerical	$ 206,529	$ 189,754	$ 187,046	$ 200,042	$ 201,526	$ 1,484	0.74%
4205	61410	1660	308	100	Bonus	$ -	$ 11,838	$ -			$ -	0.00%
4205	61410	1800	308	100	Payouts	$ -	$ 5,755	$ 29,450			$ -	0.00%
					Subtotal	**$ 574,502**	**$ 571,796**	**$ 596,091**	**$ 586,333**	**$ 642,526**	**$ 56,193**	**9.58%**
Benefits												
4205	61410	2100	308	100	FICA	$ 41,905	$ 41,458	$ 44,002	$ 44,854	$ 49,153	$ 4,299	9.58%
4205	61410	2210	308	100	VRS - Plan 1 & 2	$ 90,289	$ 90,465	$ 78,368	$ 97,449	$ 106,788	$ 9,339	9.58%
4205	61410	2220	308	100	VRS - Hybrid Plan	$ -	$ 1,399	$ 15,097	$ -		$ -	0.00%
4205	61410	2212	308	100	VRS - Retiree Health Ins	$ 6,900	$ 6,688	$ 6,833	$ 7,095	$ 7,775	$ 680	9.58%
4205	61410	2310	308	100	HMP	$ 89,262	$ 92,826	$ 96,903	$ 99,324	$ 99,324	$ -	0.00%
4205	61410	2400	308	100	Group Life Insurance	$ 7,590	$ 7,407	$ 7,536	$ 9,030	$ 9,895	$ 865	9.58%
4205	61410	2510	308	100	Disability Ins	$ -	$ 20	$ 216	$ 235	$ 257	$ 22	9.58%
4205	61410	2720	308	100	Workers Comp.	$ 1,441	$ 1,443	$ 1,986	$ 1,642	$ 1,799	$ 157	9.58%
					Subtotal	**$ 237,387**	**$ 241,706**	**$ 250,941**	**$ 259,627**	**$ 274,991**	**$ 15,363**	**5.92%**
Other Expenditures												
4205	61410	3000	308	100	Purchased Services	$ 10,822	$ 11,568	$ 17,883	$ 11,000		$ (11,000)	-100.00%
4205	61410	3160	308	100	Professional Services-Other					$ 1,650	$ 1,650	100.00%
4205	61410	3520	308	100	Organizational Memberships					$ 11,880	$ 11,880	100.00%
4205	61410	5500	308	100	Travel	$ 338	$ -	$ 2,073	$ 3,000	$ 1,650	$ (1,350)	-45.00%
4205	61410	5510	308	100	Local Mileage					$ 165	$ 165	100.00%
4205	61410	5800	308	100	Miscellaneous	$ 2,570	$ 2,400	$ 207	$ 2,500		$ (2,500)	-100.00%
4205	61410	6000	308	100	Materials & Supplies	$ -	$ 149	$ 95			$ -	0.00%
4205	61410	6001	308	100	Office Supplies					$ 165	$ 165	100.00%
4205	61410	6002	308	100	Food Supplies					$ 825	$ 825	100.00%
4205	61410	6012	308	100	Books & Subscriptions						$ -	0.00%
4205	61410	6014	308	100	Other Operating Supplies					$ 165	$ 165	100.00%
					Subtotal	**$ 13,730**	**$ 14,118**	**$ 20,258**	**$ 16,500**	**$ 16,500**	**$ -**	**0.00%**
Health Services												
Salaries												
4205	62220	1131	308	000	School Nurse	$ 43,813	$ 43,813	$ 50,574	$ 50,574	$ 63,000	$ 12,426	24.57%
4205	62220	1660	308	000	Bonus		$ 1,461				$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
					Subtotal	**$ 43,813**	**$ 45,274**	**$ 50,574**	**$ 50,574**	**$ 63,000**	**$ 12,426**	**24.57%**
Benefits												
4205	62220	2100	308	000	FICA	$ 3,285	$ 3,395	$ 3,800	$ 3,869	$ 4,820	$ 951	24.57%
4205	62220	2210	308	000	VRS - Plan 1 & 2	$ 6,870	$ 7,282	$ 8,405	$ 8,405	$ 10,471	$ 2,065	24.57%
4205	62220	2220	308	000	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	62220	2212	308	000	VRS - Retiree Health Ins	$ 526	$ 531	$ 612	$ 612	$ 762	$ 150	24.57%
4205	62220	2310	308	000	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%
4205	62220	2400	308	000	Group Life Insurance	$ 574	$ 587	$ 678	$ 779	$ 970	$ 191	24.57%
4205	62220	2510	308	000	Disability Ins	$ -	$ -	$ -	$ 20	$ 25	$ 5	24.57%
4205	62220	2720	308	000	Workers Comp.	$ 110	$ 114	$ 126	$ 142	$ 176	$ 35	24.57%
					Subtotal	**$ 21,283**	**$ 22,223**	**$ 24,388**	**$ 24,863**	**$ 28,260**	**$ 3,397**	**13.66%**
Other Expenditures												
4205	62220	6000	308	000	Materials & Supplies	$ -	$ 1,194	$ 1,120	$ 875		$ (875)	-100.00%
4205	62220	6001	308	000	Office Supplies					$ 613	$ 613	100.00%
4205	62220	6014	308	000	Other Operating Supplies					$ 613	$ 613	100.00%
4205	62220	6025	308	000	Computer Supplies	$ -	$ 317	$ 67	$ 250		$ (250)	-100.00%
4205	62220	6050	308	000	Computer Hardware	$ -	$ -	$ 200	$ 100		$ (100)	-100.00%
					Subtotal	**$ -**	**$ 1,511**	**$ 1,386**	**$ 1,225**	**$ 1,226**	**$ 1**	**0.08%**
Facilities Services												
Salaries												
4205	64200	1180	308	000	Laborer	$ 286,597	$ 237,582	$ 262,340	$ 231,934	$ 412,702	$ 180,768	77.94%
4205	64200	1201	308	000	Overtime	$ 2,133	$ 500	$ 17,036	$ 4,060	$ 4,060	$ -	0.00%
4205	64200	1660	308	000	Bonus		$ 10,261	$ 155			$ -	0.00%
					Subtotal	**$ 288,730**	**$ 248,342**	**$ 279,531**	**$ 235,994**	**$ 416,762**	**$ 180,768**	**76.60%**
Benefits												
4205	64200	2100	308	000	FICA	$ 20,772	$ 17,946	$ 20,725	$ 18,054	$ 31,896	$ 13,842	76.67%
4205	64200	2210	308	000	VRS - Plan 1 & 2	$ 8,555	$ 7,929	$ 7,914	$ 16,467	$ 29,301	$ 12,834	77.94%
4205	64200	2212	308	000	VRS - Retiree Health Ins		$ 1,229	$ 2,229	$ 1,832	$ 3,260	$ 1,428	77.95%
4205	64200	2220	308	000	VRS - Hybrid Plan	$ 5,035	$ 4,038	$ 5,279	$ -		$ -	0.00%
4205	64200	2310	308	000	HMP	$ 99,180	$ 103,140	$ 86,136	$ 77,252	$ 88,288	$ 11,036	14.29%
4205	64200	2400	308	000	Group Life Insurance	$ 3,766	$ 3,151	$ 3,503	$ 3,572	$ 6,355	$ 2,783	77.91%
4205	64200	2510	308	000	Disability Ins	$ 562	$ 419	$ 554	$ 371	$ 660	$ 289	77.90%
4205	64200	2720	308	000	Workers Comp.	$ 10,990	$ 8,815	$ 10,684	$ 9,242	$ 16,425	$ 7,183	77.72%
					Subtotal	**$ 148,859**	**$ 146,668**	**$ 137,023**	**$ 126,790**	**$ 176,185**	**$ 49,395**	**38.96%**
Other Expenditures												
4205	64200	3000	308	000	Purchased Services	$ 2,478	$ 103,938	$ 60,125	$ -		$ -	0.00%
4205	64200	5100	308	000	Utilities	$ 342,900	$ 315,517	$ 375,028	$ 360,000	$ 360,000	$ -	0.00%
					Subtotal	**$ 345,378**	**$ 419,454**	**$ 435,153**	**$ 360,000**	**$ 360,000**	**$ -**	**0.00%**
Security Services												
Salaries												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	64600	1142	308	000	Security	$ 33,422	$ 35,583	$ 36,143	$ 35,093	$ 38,690	$ 3,597	10.25%
					Subtotal	**$ 33,422**	**$ 35,583**	**$ 36,143**	**$ 35,093**	**$ 38,690**	**$ 3,597**	**10.25%**
Benefits												
4205	64600	2100	308	000	FICA	$ 2,550	$ 2,666	$ 2,713	$ 2,685	$ 2,960	$ 275	10.25%
4205	64600	2210	308	000	VRS - Plan 1 & 2					$ 6,430		100.00%
4205	64600	2212	308	000	VRS - Retiree Health Ins							0.00%
4205	64600	2220	308	000	VRS - Hybrid Plan					$ 468		100.00%
4205	64600	2310	308	000	HMP	$ 9,918	$ 10,314	$ 10,767	$ -		$ -	0.00%
4205	64600	2400	308	000	Group Life Insurance					$ 596		100.00%
4205	64600	2510	308	000	Disability Ins					$ 15		100.00%
4205	64600	2720	308	000	Workers Comp.	$ 84	$ 89	$ 89	$ 98	$ 108	$ 10	10.25%
					Subtotal	**$ 12,552**	**$ 13,069**	**$ 13,569**	**$ 2,783**	**$ 10,578**	**$ 285**	**280.11%**
Other Expenditures												
4205	64600	3000	308	000	Purchased Services	$ -	$ 250	$ -	$ -		$ -	0.00%
4205	64600	6000	308	000	Materials & Supplies	$ -	$ -	$ 88	$ -		$ -	0.00%
4206	64600	6001	308	000	Office Supplies					$ -	$ -	0.00%
					Subtotal	**$ -**	**$ 250**	**$ 88**	**$ -**	**$ -**	**$ -**	**0.00%**
					Total	**$ 10,477,326**	**$ 10,679,333**	**$ 10,916,453**	**$ 10,832,844**	**$ 12,083,864**	**$ 1,251,020**	**11.55%**

LIBERTY HIGH

Each schools' Other Expenditure budgets were held harmless for FY22. - Estimated enrollment 1309

Instruction - Regular

Salaries												
4205	61100	1120	306	100	Instructional	$ 3,664,432	$ 3,617,488	$ 3,528,614	$ 3,534,483	$ 4,219,123	$ 684,640	19.37%
4205	61100	1151	306	100	Instructional Assistant	$ 40,665	$ 37,142	$ 62,521	$ 94,765	$ 37,562	$ (57,203)	-60.36%
4205	61100	1620	306	100	Supplements	$ 85,682	$ 63,554	$ 15,769	$ 97,478	$ 97,478	$ -	0.00%
4205	61100	1660	306	100	Bonus	$ -	$ 89,000	$ 1,548			$ -	0.00%
					Subtotal	**$ 3,790,779**	**$ 3,807,184**	**$ 3,608,452**	**$ 3,726,726**	**$ 4,354,163**	**$ 627,437**	**16.84%**
Benefits												
4205	61100	2100	306	100	FICA	$ 279,936	$ 279,698	$ 265,597	$ 285,095	$ 335,397	$ 50,302	17.64%
4205	61100	2210	306	100	VRS - Plan 1 & 2	$ 377,897	$ 366,540	$ 301,442	$ 603,181	$ 707,461	$ 104,280	17.29%
4205	61100	2220	306	100	VRS - Hybrid Plan	$ 186,741	$ 220,097	$ 267,523	$ -		$ -	0.00%
4205	61100	2212	306	100	VRS - Retiree Health Ins	$ 43,221	$ 42,710	$ 41,425	$ 43,201	$ 49,278	$ 6,077	14.07%
4205	61100	2310	306	100	HMP	$ 566,260	$ 701,352	$ 721,389	$ 606,980	$ 485,584	$ (121,396)	-20.00%
4205	61100	2400	306	100	Group Life Insurance	$ 47,183	$ 47,298	$ 45,958	$ 54,983	$ 65,552	$ 10,569	19.22%
4205	61100	2510	306	100	Disability Ins	$ 2,809	$ 3,143	$ 3,787	$ 1,428	$ 1,629	$ 201	14.08%
4205	61100	2720	306	100	Workers Comp.	$ 12,592	$ 12,563	$ 12,157	$ 10,435	$ 12,191	$ 1,756	16.83%
					Subtotal	**$ 1,516,639**	**$ 1,673,402**	**$ 1,659,277**	**$ 1,605,302**	**$ 1,657,092**	**$ 51,790**	**3.23%**
Other Expenditures												
4205	61100	3000	306	100	Purchased Services	$ 1,853	$ 3,997	$ 302	$ 3,200		$ (3,200)	-100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	3160	306	100	Professional Services-Other					$ 764	$ 764	100.00%
4205	61100	3320	306	100	Maintenance Service Contracts			$ 1,779		$ 7,642	$ 7,642	100.00%
4205	61100	3500	306	100	Printing & Binding					$ 764	$ 764	100.00%
4205	61100	3520	306	100	Organizational Memberships					$ 764	$ 764	100.00%
4205	61100	5200	306	100	Communications					$ 764	$ 764	100.00%
4205	61100	5210	306	100	Postal Service					$ 764	$ 764	100.00%
4205	61100	5400	306	100	Leases & Rentals-Copiers	$ 27,466	$ 27,201	$ 24,804	$ 27,200		$ (27,200)	-100.00%
4205	61100	5410	306	100	Lease/Rent Equipment					$ 22,926	$ 22,926	100.00%
4205	61100	5420	306	100	Lease/Rent Buildings/Sturctures					$ 1,528	$ 1,528	100.00%
4205	61100	5510	306	100	Local Mileage					$ 764	$ 764	100.00%
4205	61100	5800	306	100	Miscellaneous	$ 50	$ -	$ 95		$ 764	$ 764	100.00%
4205	61100	6000	306	100	Materials & Supplies	$ 35,632	$ 62,177	$ 46,965	$ 35,000		$ (35,000)	-100.00%
4205	61100	6001	306	100	Office Supplies					$ 10,700	$ 10,700	100.00%
4205	61100	6002	306	100	Food Supplies			$ 4,062		$ 764	$ 764	100.00%
4205	61100	6005	306	100	Laundry, Housekeeping & Janitor Supplies					$ 764	$ 764	100.00%
4205	61100	6007	306	100	Repair & Maintenance Supplies					$ 764	$ 764	100.00%
4205	61100	6012	306	100	Books & Subscriptions					$ 3,821	$ 3,821	100.00%
4205	61100	6013	306	100	Educational & Recreational Supplies					$ 7,642	$ 7,642	100.00%
4205	61100	6014	306	100	Other Operating Supplies					$ 3,821	$ 3,821	100.00%
4205	61100	6025	306	100	Computer Supplies	$ 2,038	$ 3,324	$ 2,692	$ 2,000	$ 2,293	$ 293	14.65%
4205	61100	6030	306	100	Instructional Material					$ 6,878	$ 6,878	100.00%
4205	61100	6050	306	100	Computer Hardware	$ 229	$ 904	$ 1,637	$ 500	$ 1,528	$ 1,028	205.60%
					Subtotal	**$ 67,269**	**$ 97,602**	**$ 82,336**	**$ 67,900**	**$ 76,419**	**$ 8,519**	**12.55%**
Second Language Instruction												
Salaries												
4205	61100	1120	306	190	Instructional	$ 105,564	$ 90	$ -		$ 22,736	$ 22,736	100.00%
4205	61100	1660	306	190	Bonus	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ 105,564**	**$ 90**	**$ -**	**$ -**	**$ 22,736**	**$ 22,736**	**100.00%**
Benefits												
4205	61100	2100	306	190	FICA	$ 7,429	$ 6	$ -		$ 1,739	$ 1,739	100.00%
4205	61100	2210	306	190	VRS - Plan 1 & 2	$ 8,165	$ 18	$ -			$ -	0.00%
4205	61100	2220	306	190	VRS - Hybrid Plan	$ 7,883		$ -			$ -	0.00%
4205	61100	2212	306	190	VRS - Retiree Health Ins	$ 1,228	$ 1	$ -			$ -	0.00%
4205	61100	2310	306	190	HMP	$ 19,836	$ 20,628	$ -			$ -	0.00%
4205	61100	2400	306	190	Group Life Insurance	$ 1,341	$ 1	$ -			$ -	0.00%
4205	61100	2510	306	190	Disability Ins	$ 120	$ -	$ -			$ -	0.00%
4205	61100	2720	306	190	Workers Comp.	$ 270	$ 0	$ -		$ 64	$ 64	100.00%
					Subtotal	**$ 46,272**	**$ 20,656**	**$ -**	**$ -**	**$ 1,803**	**$ 1,803**	**100.00%**
Instruction - Special												
Salaries												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	1120	306	200	Instructional	$ 1,018,424	$ 937,037	$ 986,398	$ 988,112	$ 1,166,033	$ 177,921	18.01%
4205	61100	1151	306	200	Instructional Assistant	$ 233,383	$ 203,612	$ 240,755	$ 222,372	$ 230,008	$ 7,636	3.43%
4205	61100	1660	306	200	Bonus	$ -	$ 33,299	$ 1,006			$ -	0.00%
4205	61100	1800	306	200	Payouts	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ 1,251,807**	**$ 1,173,948**	**$ 1,228,159**	**$ 1,210,484**	**$ 1,396,041**	**$ 185,557**	**15.33%**
Benefits												
4205	61100	2100	306	200	FICA	$ 91,223	$ 85,782	$ 90,197	$ 92,602	$ 106,797	$ 14,195	15.33%
4205	61100	2210	306	200	VRS - Plan 1 & 2	$ 146,379	$ 128,510	$ 117,824	$ 201,182	$ 232,022	$ 30,840	15.33%
4205	61100	2220	306	200	VRS - Hybrid Plan	$ 49,694	$ 59,078	$ 82,234	$ -		$ -	0.00%
4205	61100	2212	306	200	VRS - Retiree Health Ins	$ 15,006	$ 13,648	$ 14,570	$ 14,647	$ 16,892	$ 2,245	15.33%
4205	61100	2310	306	200	HMP	$ 267,786	$ 278,478	$ 290,709	$ 231,756	$ 220,720	$ (11,036)	-4.76%
4205	61100	2400	306	200	Group Life Insurance	$ 16,381	$ 15,115	$ 16,202	$ 18,641	$ 21,499	$ 2,858	15.33%
4205	61100	2510	306	200	Disability Ins	$ 748	$ 843	$ 1,180	$ 484	$ 558	$ 74	15.33%
4205	61100	2720	306	200	Workers Comp.	$ 3,151	$ 2,959	$ 2,930	$ 3,389	$ 3,909	$ 520	15.33%
					Subtotal	**$ 590,367**	**$ 584,412**	**$ 615,846**	**$ 562,702**	**$ 602,398**	**$ 39,695**	**7.05%**
Other Expenditures												
4205	61100	3000	306	200	Purchased Services	$ 405	$ 392	$ -	$ 350		$ (350)	-100.00%
4205	61100	6000	306	200	Materials & Supplies	$ 2,103	$ 1,814	$ 2,316	$ 2,000		$ (2,000)	-100.00%
4205	61100	6001	306	200	Office Supplies					$ 1,953	$ 1,953	100.00%
4205	61100	6002	306	200	Food Supplies			$ 974			$ -	0.00%
4205	61100	6013	306	200	Educational & Recreational Supplies					$ 2,604	$ 2,604	100.00%
4205	61100	6014	306	200	Other Operating Supplies					$ 1,302	$ 1,302	100.00%
4205	61100	6025	306	200	Computer Supplies	$ 592	$ 1,433	$ 541	$ 1,000	$ 1,302	$ 302	30.20%
4205	61100	6030	306	200	Instructional Material					$ 4,557	$ 4,557	100.00%
4205	61100	6050	306	200	Computer Hardware	$ -	$ -	$ -		$ 1,301	$ 1,301	100.00%
					Subtotal	**$ 3,100**	**$ 3,639**	**$ 3,830**	**$ 3,350**	**$ 13,019**	**$ 9,669**	**288.63%**
Career and Technical Education												
Salaries												
4205	61100	1120	306	300	Instructional	$ 976,516	$ 903,627	$ 914,344	$ 879,581	$ 878,755	$ (826)	-0.09%
4205	61100	1660	306	300	Bonus	$ -	$ 19,737	$ -			$ -	0.00%
					Subtotal	**$ 976,516**	**$ 923,364**	**$ 914,344**	**$ 879,581**	**$ 878,755**	**$ (826)**	**-0.09%**
Benefits												
4205	61100	2100	306	300	FICA	$ 74,114	$ 69,389	$ 68,315	$ 67,288	$ 67,354	$ 66	0.10%
4205	61100	2210	306	300	VRS - Plan 1 & 2	$ 129,979	$ 101,316	$ 101,444	$ 146,186	$ 138,370	$ (7,817)	-5.35%
4205	61100	2220	306	300	VRS - Hybrid Plan	$ 18,423	$ 44,073	$ 38,349	$ -		$ -	0.00%
4205	61100	2212	306	300	VRS - Retiree Health Ins	$ 11,357	$ 20,585	$ 10,177	$ 10,643	$ 10,074	$ (569)	-5.35%
4205	61100	2310	306	300	HMP	$ 138,852	$ 144,396	$ 150,738	$ 121,396	$ 110,360	$ (11,036)	-9.09%
4205	61100	2400	306	300	Group Life Insurance	$ 12,399	$ 11,722	$ 11,271	$ 13,546	$ 12,821	$ (724)	-5.35%
4205	61100	2510	306	300	Disability Ins	$ 280	$ 617	$ 544	$ 352	$ 333	$ (19)	-5.35%
4205	61100	2720	306	300	Workers Comp.	$ 2,468	$ 2,341	$ 2,240	$ 2,463	$ 2,331	$ (132)	-5.35%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
					Subtotal	**$ 387,872**	**$ 394,438**	**$ 383,077**	**$ 361,873**	**$ 341,643**	**$ (20,230)**	**-5.59%**
Athletics												
Salaries												
4205	61100	1110	306	500	Administrative	$ 81,462	$ 81,275	$ 85,593	$ 84,882	$ 100,800	$ 15,918	18.75%
4205	61100	1120	306	500	Instructional	$ 58,246	$ 66,046	$ 69,032	$ 61,157	$ 73,079	$ 11,922	19.49%
4205	61100	1150	306	500	Clerical	$ 8,235	$ -	$ 6,545			$ -	0.00%
4205	61100	1620	306	500	Supplements	$ 123,763	$ 109,190	$ 184,833	$ 133,715	$ 133,715	$ -	0.00%
					Subtotal	**$ 271,706**	**$ 256,511**	**$ 346,003**	**$ 279,754**	**$ 307,594**	**$ 27,840**	**9.95%**
Benefits												
4205	61100	2100	306	500	FICA	$ 20,128	$ 19,114	$ 25,401	$ 21,401	$ 23,531	$ 2,130	9.95%
4205	61100	2210	306	500	VRS - Plan 1 & 2	$ 21,936	$ 23,195	$ 24,400	$ 24,272	$ 28,899	$ 4,627	19.06%
4205	61100	2220	306	500	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61100	2212	306	500	VRS - Retiree Health Ins	$ 1,677	$ 1,689	$ 1,776	$ 1,767	$ 2,104	$ 337	19.07%
4205	61100	2310	306	500	HMP	$ 19,836	$ 20,628	$ 21,534	$ 11,036	$ 11,036	$ -	0.00%
4205	61100	2400	306	500	Group Life Insurance	$ 1,832	$ 1,870	$ 1,967	$ 2,249	$ 2,678	$ 429	19.06%
4205	61100	2510	306	500	Disability Ins	$ -	$ -	$ -	$ 58	$ 70	$ 12	19.91%
4205	61100	2720	306	500	Workers Comp.	$ 858	$ 660	$ 1,014	$ 783	$ 861	$ 78	9.95%
					Subtotal	**$ 66,267**	**$ 67,156**	**$ 76,092**	**$ 61,566**	**$ 69,178**	**$ 7,612**	**12.36%**
Other Expenditures												
4205	61100	3000	306	500	Purchased Services	$ 34,921	$ 18,203	$ 40,185	$ 30,000		$ (30,000)	-100.00%
4205	61100	3160	306	500	Professional Services-Other					$ 26,760	$ 26,760	100.00%
4205	61100	3520	306	500	Organizational Memberships					$ 446	$ 446	100.00%
4205	61100	5420	306	500	Lease/Rent Buildings/Sturctures					$ 6,690	$ 6,690	100.00%
4205	61100	5510	306	500	Local Mileage					$ 1,784	$ 1,784	100.00%
4205	61100	5800	306	500	Miscellaneous	$ 3,895	$ 6,060	$ 3,635	$ 4,600		$ (4,600)	-100.00%
4205	61100	6000	306	500	Materials & Supplies	$ 7,577	$ 34,714	$ 9,395	$ 10,000		$ (10,000)	-100.00%
4205	61100	6014	306	500	Other Operating Supplies					$ 8,920	$ 8,920	100.00%
					Subtotal	**$ 46,393**	**$ 58,977**	**$ 53,215**	**$ 44,600**	**$ 44,600**	**$ -**	**0.00%**
Guidance Services												
Salaries												
4205	61210	1110	306	100	Administrative	$ 78,907	$ 81,226	$ 82,770	$ 82,219	$ 93,450	$ 11,231	13.66%
4205	61210	1120	306	100	Instructional	$ 258,174	$ 257,144	$ 253,380	$ 237,655	$ 274,355	$ 36,700	15.44%
4205	61210	1150	306	100	Clerical	$ 102,342	$ 102,182	$ 107,189	$ 106,876	$ 120,453	$ 13,577	12.70%
4205	61210	1660	306	100	Bonus	$ -	$ 9,622	$ 387			$ -	0.00%
4205	61210	1800	306	100	Payouts	$ -	$ -	$ 475	$ 10,000		$ (10,000)	-100.00%
					Subtotal	**$ 439,423**	**$ 450,174**	**$ 444,201**	**$ 436,750**	**$ 488,258**	**$ 51,508**	**11.79%**
Benefits												
4205	61210	2100	306	100	FICA	$ 31,612	$ 32,140	$ 32,124	$ 33,411	$ 37,352	$ 3,940	11.79%
4205	61210	2210	306	100	VRS - Plan 1 & 2	$ 54,917	$ 58,128	$ 48,320	$ 72,588	$ 81,148	$ 8,561	11.79%
4205	61210	2220	306	100	VRS - Hybrid Plan	$ 13,938	$ 14,747	$ 24,061	$ -		$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61210	2212	306	100	VRS - Retiree Health Ins	$ 5,267	$ 5,306	$ 5,270	$ 5,285	$ 5,908	$ 623	11.79%
4205	61210	2310	306	100	HMP	$ 79,344	$ 82,512	$ 86,136	$ 77,252	$ 66,216	$ (11,036)	-14.29%
4205	61210	2400	306	100	Group Life Insurance	$ 5,750	$ 5,876	$ 5,836	$ 6,726	$ 7,519	$ 793	11.79%
4205	61210	2510	306	100	Disability Ins	$ 211	$ 211	$ 345	$ 175	$ 195	$ 21	11.79%
4205	61210	2720	306	100	Workers Comp.	$ 1,106	$ 1,148	$ 1,108	$ 1,223	$ 1,367	$ 144	11.79%
					Subtotal	**$ 192,144**	**$ 200,067**	**$ 203,200**	**$ 196,659**	**$ 199,706**	**$ 3,046**	**1.55%**
Other Expenditures												
4205	61210	3000	306	100	Purchased Services	$ 565	$ 821	$ 455	$ 700		$ (700)	-100.00%
4205	61210	3500	306	100	Printing & Binding					$ 738	$ 738	100.00%
4205	61210	6000	306	100	Materials & Supplies	$ 1,063	$ 2,297	$ 1,722	$ 1,600		$ (1,600)	-100.00%
4205	61210	6001	306	100	Office Supplies					$ 1,327	$ 1,327	100.00%
4205	61210	6012	306	100	Books & Subscriptions					$ 885	$ 885	100.00%
4205	61210	6025	306	100	Computer Supplies	$ 676	$ 399	$ 581	$ 650		$ (650)	-100.00%
					Subtotal	**$ 2,304**	**$ 3,517**	**$ 2,758**	**$ 2,950**	**$ 2,950**	**$ -**	**0.00%**
Library Services												
Salaries												
4205	61322	1122	306	100	Librarian	$ 128,864	$ 130,738	$ 135,961	$ 135,961	$ 160,213	$ 24,252	17.84%
4205	61322	1150	306	100	Clerical	$ 26,947	$ 22,949	$ 24,096	$ 24,096	$ 26,931	$ 2,835	11.77%
4205	61322	1660	306	100	Bonus		$ 3,979	$ -			$ -	0.00%
4205	61322	1800	306	100	Payouts	$ 9,286	$ -	$ -			$ -	0.00%
					Subtotal	**$ 155,811**	**$ 157,666**	**$ 160,057**	**$ 160,057**	**$ 187,144**	**$ 27,087**	**16.92%**
Benefits												
4205	61322	2100	306	100	FICA	$ 12,065	$ 11,393	$ 11,593	$ 12,244	$ 14,317	$ 2,072	16.92%
4205	61322	2210	306	100	VRS - Plan 1 & 2	$ 24,345	$ 25,335	$ 26,601	$ 26,601	$ 31,103	$ 4,502	16.92%
4205	61322	2220	306	100	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61322	2212	306	100	VRS - Retiree Health Ins	$ 1,863	$ 1,844	$ 1,937	$ 1,937	$ 2,264	$ 328	16.92%
4205	61322	2310	306	100	HMP	$ 29,754	$ 30,942	$ 32,301	$ 22,072	$ 22,072	$ -	0.00%
4205	61322	2400	306	100	Group Life Insurance	$ 2,034	$ 2,043	$ 2,145	$ 2,465	$ 2,882	$ 417	16.92%
4205	61322	2510	306	100	Disability Ins	$ -	$ -	$ -	$ 64	$ 75	$ 11	16.93%
4205	61322	2720	306	100	Workers Comp.	$ 416	$ 399	$ 398	$ 448	$ 524	$ 76	16.92%
					Subtotal	**$ 70,478**	**$ 71,956**	**$ 74,975**	**$ 65,832**	**$ 73,237**	**$ 7,406**	**11.25%**
Other Expenditures												
4205	61322	6000	306	100	Materials & Supplies	$ 9,460	$ 16,060	$ 13,116	$ 14,800		$ (14,800)	-100.00%
4205	61322	6001	306	100	Office Supplies					$ 2,220	$ 2,220	100.00%
4205	61322	6012	306	100	Books & Subscriptions					$ 8,880	$ 8,880	100.00%
4205	61322	6025	306	100	Computer Supplies	$ 457	$ -	$ 664	$ -	$ 1,480	$ 1,480	100.00%
4205	61322	6030	306	100	Instructional Material					$ 1,480	$ 1,480	100.00%
4205	61322	6040	306	100	Software/Online Content					$ 740	$ 740	100.00%
					Subtotal	**$ 9,917**	**$ 16,060**	**$ 13,779**	**$ 14,800**	**$ 14,800**	**$ -**	**0.00%**
Office of the Principal												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Salaries												
4205	61410	1126	306	100	Principal	$ 120,690	$ 120,413	$ 126,599	$ 125,757	$ 142,905	$ 17,148	13.64%
4205	61410	1127	306	100	Assistant Principal	$ 258,765	$ 258,173	$ 272,998	$ 269,630	$ 307,125	$ 37,495	13.91%
4205	61410	1150	306	100	Clerical	$ 224,522	$ 238,436	$ 243,796	$ 246,338	$ 274,095	$ 27,757	11.27%
4205	61410	1660	306	100	Bonus		$ 15,068				$ -	0.00%
4205	61410	1800	306	100	Payouts	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ 603,977**	**$ 632,090**	**$ 643,392**	**$ 641,725**	**$ 724,125**	**$ 82,400**	**12.84%**
Benefits												
4205	61410	2100	306	100	FICA	$ 44,476	$ 46,770	$ 47,657	$ 49,092	$ 56,372	$ 7,280	14.83%
4205	61410	2210	306	100	VRS - Plan 1 & 2	$ 84,655	$ 91,730	$ 90,875	$ 106,655	$ 120,350	$ 13,695	12.84%
4205	61410	2220	306	100	VRS - Hybrid Plan	$ 11,782	$ 10,883	$ 15,569	$ -		$ -	0.00%
4205	61410	2212	306	100	VRS - Retiree Health Ins	$ 7,371	$ 7,471	$ 7,750	$ 7,765	$ 8,761	$ 996	12.83%
4205	61410	2310	306	100	HMP	$ 109,098	$ 113,454	$ 118,437	$ 99,324	$ 99,324	$ -	0.00%
4205	61410	2400	306	100	Group Life Insurance	$ 8,049	$ 8,273	$ 8,582	$ 9,883	$ 10,176	$ 294	2.97%
4205	61410	2510	306	100	Disability Ins	$ 176	$ 160	$ 223	$ 257	$ 290	$ 33	12.98%
4205	61410	2720	306	100	Workers Comp.	$ 2,162	$ 2,275	$ 2,256	$ 1,797	$ 2,027	$ 230	12.81%
					Subtotal	**$ 267,769**	**$ 281,016**	**$ 291,349**	**$ 274,772**	**$ 297,300**	**$ 22,528**	**8.20%**
Other Expenditures												
4205	61410	3000	306	100	Purchased Services	$ 7,707	$ 27,034	$ 26,423	$ 9,500		$ (9,500)	-100.00%
4205	61410	3160	306	100	Professional Services-Other					$ 4,415	$ 4,415	100.00%
4205	61410	3320	306	100	Maintenance Service Contracts					$ 2,646	$ 2,646	100.00%
4205	61410	3500	306	100	Printing & Binding					$ 2,208	$ 2,208	100.00%
4205	61410	3520	306	100	Organizational Memberships					$ 1,766	$ 1,766	100.00%
4205	61410	5001	306	100	Telecommunications - Internet					$ 1,766	$ 1,766	100.00%
4205	61410	5200	306	100	Communications					$ 1,766	$ 1,766	100.00%
4205	61410	5210	306	100	Postal Service					$ 2,208	$ 2,208	100.00%
4205	61410	5400	306	100	Leases & Rentals-Copiers	$ 19,062	$ 19,062	$ 5,551	$ 19,100		$ (19,100)	-100.00%
4205	61410	5401	306	100	Leases & Rentals-Other	$ 3,144	$ 2,358	$ 2,070	$ -		$ -	0.00%
4205	61410	5410	306	100	Lease/Rent Equipment					$ 17,660	$ 17,660	100.00%
4205	61410	5500	306	100	Travel	$ -	$ -	$ 2,429	$ 3,000	$ 2,208	$ (792)	-26.40%
4205	61410	6000	306	100	Materials & Supplies	$ 12,348	$ 20,762	$ 8,726	$ 12,000		$ (12,000)	-100.00%
4205	61410	6001	306	100	Office Supplies					$ 3,974	$ 3,974	100.00%
4205	61410	6002	306	100	Food Supplies			$ 68			$ -	0.00%
4205	61410	6025	306	100	Computer Supplies	$ 493	$ 514	$ 638	$ 550	$ 1,325	$ 775	140.91%
4205	61410	6047	306	100	Furniture & Equipment					$ 2,208	$ 2,208	100.00%
4205	61410	6050	306	100	Computer Hardware	$ -	$ 389	$ 265			$ -	0.00%
					Subtotal	**$ 42,754**	**$ 70,119**	**$ 46,170**	**$ 44,150**	**$ 44,150**	**$ -**	**0.00%**
Health Services												
Salaries												
4205	62220	1131	306	000	School Nurse	$ 34,260	$ 34,760	$ 41,508	$ 41,508	$ 53,267	$ 11,759	28.33%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	62220	1660	306	000	Bonus		$ 1,486				$ -	0.00%
					Subtotal	**$ 34,260**	**$ 36,245**	**$ 34,260**	**$ 41,508**	**$ 53,267**	**$ 11,759**	**28.33%**
Benefits												
4205	62220	2100	306	000	FICA	$ 2,567	$ 2,718	$ 3,090	$ 3,175	$ 4,075	$ 900	28.33%
4205	62220	2210	306	000	VRS - Plan 1 & 2	$ -	$ -	$ -	$ 6,899	$ 8,853	$ 1,954	28.33%
4205	62220	2220	306	000	VRS - Hybrid Plan	$ 5,372	$ 5,694	$ 6,899	$ -		$ -	0.00%
4205	62220	2212	306	000	VRS - Retiree Health Ins	$ 411	$ 415	$ 502	$ 502	$ 645	$ 142	28.33%
4205	62220	2310	306	000	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%
4205	62220	2400	306	000	Group Life Insurance	$ 449	$ 459	$ 556	$ 639	$ 820	$ 181	28.33%
4205	62220	2510	306	000	Disability Ins	$ 82	$ 82	$ 99	$ 17	$ 21	$ 5	28.35%
4205	62220	2720	306	000	Workers Comp.	$ 86	$ 90	$ 103	$ 116	$ 149	$ 33	28.33%
					Subtotal	**$ 18,885**	**$ 19,772**	**$ 22,016**	**$ 22,384**	**$ 25,599**	**$ 3,215**	**14.36%**
Other Expenditures												
4205	62220	6000	306	000	Materials & Supplies	$ 1,324	$ 1,462	$ 1,437	$ 1,400		$ (1,400)	-100.00%
4205	62220	6001	306	000	Office Supplies					$ 775	$ 775	100.00%
4205	62220	6014	306	000	Other Operating Supplies					$ 775	$ 775	100.00%
4205	62220	6025	306	000	Computer Supplies	$ 184	$ 185	$ 197	$ 150		$ (150)	-100.00%
					Subtotal	**$ 1,508**	**$ 1,647**	**$ 1,634**	**$ 1,550**	**$ 1,550**	**$ -**	**0.00%**
Facilities Services												
Salaries												
4205	64200	1180	306	000	Laborer	$ 405,408	$ 377,569	$ 421,090	$ 395,529	$ 525,674	$ 130,145	32.90%
4205	64200	1201	306	000	Overtime	$ 5,049	$ 6,653	$ 4,705	$ 4,060	$ 4,060	$ -	0.00%
4205	64200	1660	306	000	Bonus	$ -	$ 14,156	$ 310			$ -	0.00%
					Subtotal	**$ 410,457**	**$ 398,378**	**$ 426,104**	**$ 399,589**	**$ 529,734**	**$ 130,145**	**32.57%**
Benefits												
4205	64200	2100	306	000	FICA	$ 30,442	$ 29,277	$ 31,695	$ 30,569	$ 40,540	$ 9,971	32.62%
4205	64200	2210	306	000	VRS - Plan 1 & 2	$ 11,807	$ 12,947	$ 13,645	$ 28,083	$ 37,322	$ 9,239	32.90%
4205	64200	2212	306	000	VRS - Retiree Health Ins		$ 1,959	$ 3,267	$ 3,125	$ 4,152	$ 1,027	32.86%
4205	64200	2220	306	000	VRS - Hybrid Plan	$ 7,308	$ 6,182	$ 5,840	$ -		$ -	0.00%
4205	64200	2310	306	000	HMP	$ 119,016	$ 123,768	$ 118,437	$ 110,360	$ 99,324	$ (11,036)	-10.00%
4205	64200	2400	306	000	Group Life Insurance	$ 5,297	$ 5,036	$ 5,139	$ 6,091	$ 8,095	$ 2,004	32.90%
4205	64200	2510	306	000	Disability Ins	$ 816	$ 641	$ 609	$ 633	$ 841	$ 208	32.86%
4205	64200	2720	306	000	Workers Comp.	$ 13,205	$ 12,547	$ 12,871	$ 15,753	$ 20,921	$ 5,168	32.81%
					Subtotal	**$ 187,890**	**$ 192,358**	**$ 191,503**	**$ 194,614**	**$ 211,195**	**$ 16,581**	**8.52%**
Other Expenditures												
4205	64200	3000	306	000	Purchased Services	$ -	$ 53,433	$ 32,067			$ -	0.00%
4205	64200	3160	306	000	Professional Services-Other						$ -	0.00%
4205	64200	3310	306	000	Repairs/Maintenance-Equipment/Structures						$ -	0.00%
4205	64200	5100	306	000	Utilities	$ 295,408	$ 277,455	$ 433,674	$ 336,000	$ 336,000	$ -	0.00%
					Subtotal	**$ 295,408**	**$ 330,887**	**$ 465,741**	**$ 336,000**	**$ 336,000**	**$ -**	**0.00%**

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Security Services												
Salaries												
4205	64600	1142	306	000	Security	$ 33,424	$ 33,424	$ 35,095	$ 35,095	$ 38,692	$ 3,597	10.25%
4205	64200	1660	306	000	Bonus		$ 1,197				$ -	0.00%
					Subtotal	**$ 33,424**	**$ 34,621**	**$ 35,095**	**$ 35,095**	**$ 38,692**	**$ 3,597**	**10.25%**
Benefits												
4205	64600	2100	306	000	FICA	$ 2,557	$ 2,648	$ 2,685	$ 2,685	$ 2,960	$ 275	10.25%
4205	64200	2210	306	000	VRS - Plan 1 & 2					$ 6,431		
4205	64200	2212	306	000	VRS - Retiree Health Ins							
4205	64200	2220	306	000	VRS - Hybrid Plan					$ 468		
4205	64600	2310	306	000	HMP	$ 9,918	$ 10,314	$ 10,767	$ -		$ -	0.00%
4205	64200	2400	306	000	Group Life Insurance					$ 596		
4205	64200	2510	306	000	Disability Ins					$ 15		
4205	64600	2720	306	000	Workers Comp.	$ 84	$ 86	$ 87	$ 98	$ 108	$ 10	10.25%
					Subtotal	**$ 12,559**	**$ 13,049**	**$ 13,539**	**$ 2,783**	**$ 10,578**	**$ 285**	**280.10%**
Other Expenditures												
4205	64600	3000	306	000	Purchased Services	$ -	$ 700	$ 50	$ 1,000		$ (1,000)	-100.00%
4205	64600	6000	306	000	Materials & Supplies	$ -	$ -	$ 88			$ -	0.00%
4206	64601	6001	306	000	Office Supplies					$ 1,000	$ 1,000	100.00%
					Subtotal	**$ -**	**$ 700**	**$ 138**	**$ 1,000**	**$ 1,000**	**$ -**	**0.00%**
					Total	**$ 11,899,517**	**$ 11,971,700**	**$ 12,040,543**	**$ 11,676,057**	**$ 13,004,725**	**$ 1,328,668**	**11.38%**

SOUTHEASTERN ALTERNATIVE

Instruction - Regular												
Salaries												
4205	61100	1126	300	250	Principal	$ 105,868	$ 105,626	$ -	$ 110,313	$ 125,475	$ 15,162	13.74%
4205	61100	1120	300	250	Instructional	$ 430,508	$ 408,456	$ 461,878	$ 461,878	$ 486,186	$ 24,308	5.26%
4205	61100	1127	300	250	Assistant Principal	$ 80,615	$ 80,431	$ -	$ 84,000	$ 97,230	$ 13,230	15.75%
4205	61100	1150	300	250	Clerical	$ 41,949	$ 42,362	$ -	$ 32,760	$ 36,118	$ 3,358	10.25%
4205	61100	1151	300	250	Instructional Assistant	$ 53,238	$ 61,789	$ 69,518	$ 66,650		$ (66,650)	-100.00%
4205	61100	1620	300	250	Supplements	$ 5,006	$ 296	$ 6,788	$ 8,288	$ 8,288	$ -	0.00%
4205	61100	1660	300	250	Bonus	$ -	$ 19,028	$ 619			$ -	0.00%
					Subtotal	**$ 717,184**	**$ 717,987**	**$ 538,803**	**$ 763,889**	**$ 753,297**	**$ (10,592)**	**-1.39%**
Benefits												
4205	61100	2100	300	250	FICA	$ 52,134	$ 52,270	$ 39,722	$ 58,438	$ 57,627	$ (810)	-1.39%
4205	61100	2210	300	250	VRS - Plan 1 & 2	$ 65,395	$ 61,914	$ 31,701	$ 125,581	$ 123,820	$ (1,761)	-1.40%
4205	61100	2220	300	250	VRS - Hybrid Plan	$ 47,883	$ 54,373	$ 56,166	$ -		$ -	0.00%
4205	61100	2212	300	250	VRS - Retiree Health Ins	$ 8,667	$ 8,472	$ 6,395	$ 9,143	$ 9,015	$ (128)	-1.40%
4205	61100	2310	300	250	HMP	$ 138,852	$ 154,710	$ 172,272	$ 143,468	$ 99,324	$ (44,144)	-30.77%
4205	61100	2400	300	250	Group Life Insurance	$ 9,517	$ 9,769	$ 7,604	$ 11,636	$ 11,473	$ (163)	-1.40%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	2510	300	250	Disability Ins	$ 719	$ 773	$ 794	$ 302	$ 298	$ (4)	-1.32%
4205	61100	2720	300	250	Workers Comp.	$ 1,804	$ 1,815	$ 1,339	$ 2,139	$ 2,109	$ (30)	-1.39%
					Subtotal	**$ 324,971**	**$ 344,096**	**$ 315,994**	**$ 350,706**	**$ 303,666**	**$ (47,040)**	**-13.41%**
Other Expenditures												
4205	61100	3000	300	250	Purchased Services	$ 6,259	$ 5,009	$ 6,273	$ 8,700		$ (8,700)	-100.00%
4205	61100	3100	300	250	Virtual School Programs	$ 26,431	$ 29,045	$ 16,750	$ 26,000		$ (26,000)	-100.00%
4205	61100	3160	300	250	Professional Services-Other					$ 899	$ 899	100.00%
4205	61100	3320	300	250	Maintenance Service Contracts			$ 4,970		$ 8,990	$ 8,990	100.00%
4205	61100	3499	300	250	Internal Transportation	$ -	$ -	$ 2,824			$ -	0.00%
4205	61100	3500	300	250	Printing & Binding			$ -		$ 899	$ 899	100.00%
4205	61100	3520	300	250	Organizational Memberships					$ 899	$ 899	100.00%
4205	61100	5200	300	250	Communications	$ 2,129	$ 2,201	$ 3,037	$ 2,217	$ 899	$ (1,318)	-59.45%
4205	61100	5210	300	250	Postal Service					$ 899	$ 899	100.00%
4205	61100	5400	300	250	Leases & Rentals-Copiers	$ 6,895	$ 8,007	$ 5,177	$ 8,007		$ (8,007)	-100.00%
4205	61100	5410	300	250	Lease/Rent Equipment			$ -		$ 26,970	$ 26,970	100.00%
4205	61100	5420	300	250	Lease/Rent Buildings/Sturctures					$ 1,798	$ 1,798	100.00%
4205	61100	5500	300	250	Travel	$ -	$ -	$ 626			$ -	0.00%
4205	61100	5510	300	250	Local Mileage					$ 899	$ 899	100.00%
4205	61100	5800	300	250	Miscellaneous	$ 16,722	$ -	$ 6,715		$ 899	$ 899	100.00%
4205	61100	6000	300	250	Materials & Supplies	$ 34,012	$ 70,501	$ 69,829	$ 55,000		$ (55,000)	-100.00%
4205	61100	6001	300	250	Office Supplies					$ 12,586	$ 12,586	100.00%
4205	61100	6002	300	250	Food Supplies			$ 3,795		$ 899	$ 899	100.00%
4205	61100	6005	300	250	Laundry, Housekeeping & Janitor Supplies					$ 899	$ 899	100.00%
4205	61100	6007	300	250						$ 899	$ 899	100.00%
4205	61100	6012	300	250	Books & Subscriptions					$ 4,495	$ 4,495	100.00%
4205	61100	6013	300	250	Educational & Recreational Supplies					$ 8,990	$ 8,990	100.00%
4205	61100	6014	300	250	Other Operating Supplies					$ 4,495	$ 4,495	100.00%
4205	61100	6025	300	250	Computer Supplies	$ 206	$ 1,310	$ 1,106	$ 1,500	$ 2,697	$ 1,197	79.80%
4205	61100	6030	300	250	Instructional Material			$ 75		$ 8,091	$ 8,091	100.00%
4205	61100	6040	300	250	Software/Online Content			$ 1,049			$ -	0.00%
4205	61100	6047	300	250	Furniture & Equipment			$ -			$ -	0.00%
4205	61100	6050	300	250	Computer Hardware	$ 1,356	$ 1,796	$ 4,650	$ 1,225	$ 1,798	$ 573	46.78%
					Subtotal	**$ 94,010**	**$ 117,870**	**$ 126,875**	**$ 102,649**	**$ 89,900**	**$ (12,749)**	**-12.42%**
Guidance Services												
Salaries												
4205	61210	1120	300	250	Instructional	$ 51,802	$ 52,082	$ 54,107	$ 53,867	$ 64,054	$ 10,187	18.91%
4205	61210	1660	300	250	Bonus		$ 1,207				$ -	0.00%
4205	61210	1800	300	250	Payouts	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ 51,802**	**$ 53,289**	**$ 54,107**	**$ 53,867**	**$ 64,054**	**$ 10,187**	**18.91%**
Benefits												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61210	2100	300	250	FICA	$ 3,835	$ 3,785	$ 3,846	$ 4,121	$ 4,900	$ 779	18.91%
4205	61210	2210	300	250	VRS - Plan 1 & 2	$ -	$ -	$ -	$ 8,953	$ 10,646	$ 1,693	18.91%
4205	61210	2220	300	250	VRS - Hybrid Plan	$ 8,044	$ 8,526	$ 8,953	$ -		$ -	0.00%
4205	61210	2212	300	250	VRS - Retiree Health Ins	$ 616	$ 621	$ 652	$ 652	$ 775	$ 123	18.91%
4205	61210	2310	300	250	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%
4205	61210	2400	300	250	Group Life Insurance	$ 672	$ 687	$ 722	$ 830	$ 986	$ 157	18.91%
4205	61210	2510	300	250	Disability Ins	$ 122	$ 122	$ 128	$ 22	$ 26	$ 4	18.90%
4205	61210	2720	300	250	Workers Comp.	$ 130	$ 135	$ 134	$ 151	$ 179	$ 29	18.91%
					Subtotal	**$ 23,337**	**$ 24,191**	**$ 25,202**	**$ 25,763**	**$ 28,548**	**$ 2,785**	**10.81%**
Facilities Services												
Salaries												
4205	64200	1180	300	250	Laborer	$ 33,776	$ 33,981	$ 41,809	$ 41,080	$ 54,600	$ 13,520	32.91%
4205	64200	1201	300	250	Overtime	$ -	$ -	$ -	$ 1,530	$ 1,530	$ -	0.00%
4205	61210	1660	300	250	Bonus		$ 1,362	$ -			$ -	0.00%
					Subtotal	**$ 33,776**	**$ 35,343**	**$ 41,809**	**$ 42,610**	**$ 56,130**	**$ 13,520**	**31.73%**
Benefits												
4205	64200	2100	300	250	FICA	$ 2,375	$ 2,501	$ 2,998	$ 3,260	$ 4,294	$ 1,034	31.73%
4205	64200	2210	300	250	VRS - Plan 1 & 2	$ -	$ -	$ -	$ 2,917	$ 3,877	$ 960	32.90%
4205	64200	2212	300	250	VRS - Retiree Health Ins		$ 178	$ 355	$ -		$ -	0.00%
4205	64200	2220	300	250	VRS - Hybrid Plan	$ 1,599	$ 1,726	$ 2,106	$ 325	$ 431	$ 106	32.72%
4205	64200	2310	300	250	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%
4205	64200	2400	300	250	Group Life Insurance	$ 443	$ 455	$ 558	$ 633	$ 841	$ 208	32.83%
4205	64200	2510	300	250	Disability Ins	$ 178	$ 179	$ 220	$ 66	$ 87	$ 21	32.36%
4205	64200	2720	300	250	Workers Comp.	$ 1,343	$ 1,306	$ 1,486	$ 1,639	$ 2,177	$ 538	32.85%
					Subtotal	**$ 15,857**	**$ 16,657**	**$ 18,490**	**$ 19,876**	**$ 22,743**	**$ 2,868**	**14.43%**
Other Expenditures												
4205	64200	3000	300	250	Purchased Services	$ -	$ -	$ -			$ -	0.00%
4205	64200	3160	300	250	Professional Services-Other						$ -	0.00%
4205	64200	3310	300	250	Repairs/Maintenance-Equipment/Structures						$ -	0.00%
4205	64200	5100	300	250	Utilities	$ 22,451	$ 23,056	$ 27,364	$ 25,500	$ 25,500	$ -	0.00%
					Subtotal	**$ 22,451**	**$ 23,056**	**$ 27,364**	**$ 25,500**	**$ 25,500**	**$ -**	**0.00%**
Security Services												
Salaries												
4205	64600	1142	300	250	Security	$ -	$ 16,546	$ 35,467	$ 35,088	$ 38,684	$ 3,596	10.25%
					Subtotal	**$ -**	**$ 16,546**	**$ 35,467**	**$ 35,088**	**$ 38,684**	**$ 3,596**	**10.25%**
Benefits												
4205	64600	2100	300	250	FICA	$ -	$ 1,000	$ 2,193	$ 2,684	$ 2,959	$ 275	10.26%
4205	64200	2210	300	250	VRS - Plan 1 & 2					$ 6,429		
4205	64200	2212	300	250	VRS - Retiree Health Ins							
4205	64200	2220	300	250	VRS - Hybrid Plan					$ 468		

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	64600	2310	300	250	HMP	$ -	$ -	$ -	$ 11,036	$ 11,036	$ -	0.00%
4205	64200	2400	300	250	Group Life Insurance					$ 596		
4205	64200	2510	300	250	Disability Ins					$ 15		
4205	64600	2720	300	250	Workers Comp.	$ -	$ 43	$ 88	$ 1,396	$ 108	$ (1,288)	-92.24%
					Subtotal	**$ -**	**$ 1,043**	**$ -**	**$ 15,116**	**$ 21,612**	**$ (1,012)**	**42.98%**
					Total	**$ 1,283,388**	**$ 1,350,078**	**$ 1,184,112**	**$ 1,435,064**	**$ 1,404,135**	**$ (30,929)**	**-2.16%**

One Team One Mission

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Virtual Academy

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Instruction - Regular												
Salaries												
4205	61100	1126	300	250	Principal				$ 79,500	$ 90,300	$ 10,800	13.58%
4205	61100	1120	300	250	Instructional			$ 461,878	$ 507,260		$ (507,260)	-100.00%
4205	61100	1127	300	250	Assistant Principal						$ -	0.00%
4205	61100	1150	300	250	Clerical						$ -	0.00%
4205	61100	1151	300	250	Instructional Assistant			$ 69,518			$ -	0.00%
4205	61100	1620	300	250	Supplements			$ 6,788	$ 119,200		$ (119,200)	-100.00%
4205	61100	1660	300	250	Bonus			$ 619			$ -	0.00%
					Subtotal	**$ -**	**$ -**	**$ 538,803**	**$ 705,960**	**$ 90,300**	**$ (615,660)**	**-87.21%**
Benefits												
4205	61100	2100	300	250	FICA			$ 39,722	$ 63,125	$ 6,908	$ (56,217)	-89.06%
4205	61100	2210	300	250	VRS - Plan 1 & 2			$ 31,701	$ 137,142	$ 15,008	$ (122,134)	-89.06%
4205	61100	2220	300	250	VRS - Hybrid Plan			$ 56,166	$ -		$ -	0.00%
4205	61100	2212	300	250	VRS - Retiree Health Ins			$ 6,395	$ 9,984	$ 1,093	$ (8,891)	-89.06%
4205	61100	2310	300	250	HMP			$ 172,272	$ 88,288	$ 11,036	$ (77,252)	-87.50%
4205	61100	2400	300	250	Group Life Insurance			$ 7,604	$ 12,708	$ 1,391	$ (11,317)	-89.06%
4205	61100	2510	300	250	Disability Ins			$ 794	$ 282	$ 36	$ (246)	-87.21%
4205	61100	2720	300	250	Workers Comp.			$ 1,339	$ 2,311	$ 253	$ (2,058)	-89.06%
					Subtotal	**$ -**	**$ -**	**$ 315,994**	**$ 313,839**	**$ 35,724**	**$ (278,115)**	**-88.62%**
Other Expenditures												
4205	61100	3000	300	250	Purchased Services			$ 6,273	$ 25,040		$ (25,040)	-100.00%
4205	61100	3100	300	250	Virtual School Programs			$ 16,750	$ 21,400		$ (21,400)	-100.00%
4205	61100	3160	300	250	Professional Services-Other			$ -			$ -	0.00%
4205	61100	3320	300	250	Maintenance Service Contracts			$ 4,970			$ -	0.00%
4205	61100	3499	300	250	Internal Transportation			$ 2,824			$ -	0.00%
4205	61100	3500	300	250	Printing & Binding						$ -	0.00%
4205	61100	5200	300	250	Communications			$ 3,037	$ 2,217		$ (2,217)	-100.00%
4205	61100	5400	300	250	Leases & Rentals-Copiers			$ 5,177			$ -	0.00%
4205	61100	5401	300	250	Leases & Rentals-Other						$ -	0.00%
4205	61100	5410	300	250	Lease/Rent Equipment						$ -	0.00%
4205	61100	5500	300	250	Travel			$ 626			$ -	0.00%
4205	61100	5800	300	250	Miscellaneous			$ 6,715			$ -	0.00%
4205	61100	6000	300	250	Materials & Supplies			$ 69,829	$ 3,000		$ (3,000)	-100.00%
4205	61100	6001	300	250	Office Supplies						$ -	0.00%
4205	61100	6002	300	250	Food Supplies			$ 3,795			$ -	0.00%
4205	61100	6012	300	250	Books & Subscriptions						$ -	0.00%
4205	61100	6013	300	250	Educational & Recreational Supplies						$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	6014	300	250	Other Operating Supplies						$ -	0.00%
4205	61100	6025	300	250	Computer Supplies			$ 1,106	$ 1,000		$ (1,000)	-100.00%
4205	61100	6030	300	250	Instructional Material			$ 75			$ -	0.00%
4205	61100	6040	300	250	Software/Online Content			$ 1,049			$ -	0.00%
4205	61100	6047	300	250	Furniture & Equipment						$ -	0.00%
4205	61100	6050	300	250	Computer Hardware			$ 4,650			$ -	0.00%
					Subtotal	**$ -**	**$ -**	**$ 126,875**	**$ 52,657**	**$ -**	**$ (52,657)**	**-100.00%**
Guidance Services												
Salaries												
4205	61210	1120	300	250	Instructional			$ 54,107			$ -	0.00%
4205	61210	1660	300	250	Bonus						$ -	0.00%
					Subtotal	**$ -**	**$ -**	**$ 54,107**	**$ -**	**$ -**	**$ -**	**0.00%**
Benefits												
4205	61210	2100	300	250	FICA			$ 3,846			$ -	0.00%
4205	61210	2210	300	250	VRS - Plan 1 & 2						$ -	0.00%
4205	61210	2220	300	250	VRS - Hybrid Plan			$ 8,953			$ -	0.00%
4205	61210	2212	300	250	VRS - Retiree Health Ins			$ 652			$ -	0.00%
4205	61210	2310	300	250	HMP			$ 10,767			$ -	0.00%
4205	61210	2400	300	250	Group Life Insurance			$ 722			$ -	0.00%
4205	61210	2510	300	250	Disability Ins			$ 128			$ -	0.00%
4205	61210	1800	300	250	Payouts						$ -	0.00%
4205	61210	2720	300	250	Workers Comp.			$ 134			$ -	0.00%
					Subtotal	**$ -**	**$ -**	**$ 25,202**	**$ -**	**$ -**	**$ -**	**0.00%**
					Total	**$ -**	**$ -**	**$ 1,035,780**	**$ 1,072,456**	**$ 126,024**	**$ (946,432)**	**-88.25%**

INSTRUCTION - ELEMENTARY

Salaries												
4205	61100	1110	200	100	Administration					$ 181,772		
4205	61100	1120	200	100	Instructional	$ 134,146	$ 172,839	$ 164,054	$ 163,322	$ 212,519	$ 49,197	30.12%
4205	61100	1150	200	100	Clerical	$ -	$ -	$ -		$ 49,275	$ 49,275	100.00%
4205	61100	1151	200	100	Instructional Assistant	$ 5,811	$ 6,235	$ 6,043			$ -	0.00%
4205	61100	1520	200	100	Substitute	$ 968,215	$ 1,457,464	$ 2,152,016	$ 1,358,856	$ 1,426,798	$ 67,942	5.00%
4205	61100	1521	200	100	Substitute Assistant	$ 119,499	$ 246,678	$ 485,011	$ 102,000	$ 107,100	$ 5,100	5.00%
4205	61100	1620	200	100	Supplements	$ 7,937	$ 10,868	$ 3,373	$ 3,200	$ 3,200	$ -	0.00%
4205	61100	1660	200	100	Bonus		$ 15,213	$ 1,780			$ -	0.00%
4205	61100	1800	200	100	Payouts	$ 56,844	$ 4,606	$ 5,100			$ -	0.00%
4205	61100	1650	200	100	National Board Certification	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ 1,292,452**	**$ 1,913,904**	**$ 2,817,377**	**$ 1,627,378**	**$ 1,980,664**	**$ 171,514**	**21.71%**
Benefits												
4205	61100	2100	200	100	FICA	$ 98,758	$ 145,912	$ 213,614	$ 124,494	$ 135,812	$ 11,318	9.09%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	2210	200	100	VRS - Plan 1 & 2	$ 21,501	$ 24,267	$ 27,361	$ 27,144	$ 39,592	$ 12,448	45.86%
4205	61100	2220	200	100	VRS - Hybrid Plan	$ 755	$ -	$ 10	$ -		$ -	0.00%
4205	61100	2212	200	100	VRS - Retiree Health Ins	$ 1,644	$ 1,767	$ 1,993	$ 1,976	$ 2,882	$ 906	45.85%
4205	61100	2230	200	100	Other Retirement	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61100	2310	200	100	HMP	$ 29,754	$ 41,256	$ 32,301	$ 22,072	$ 33,108	$ 11,036	50.00%
4205	61100	2400	200	100	Group Life Insurance	$ 1,795	$ 1,957	$ 2,207	$ 2,515	$ 2,238	$ (277)	-11.00%
4205	61100	2510	200	100	Disability Ins	$ -	$ -	$ 0	$ 65	$ 58	$ (7)	-10.55%
4205	61100	2720	200	100	Workers Comp.	$ 9,869	$ 14,713	$ 19,912	$ 4,557	$ 6,439	$ 1,882	41.31%
					Subtotal	**$ 164,076**	**$ 229,871**	**$ 297,397**	**$ 182,823**	**$ 220,130**	**$ 37,306**	**20.41%**
Other Expenditures												
4205	61100	3000	200	100	Purchased Services	$ 141,035	$ 140,397	$ 188,389	$ 240,000		$ (240,000)	-100.00%
4205	61100	3160	200	100	Professional Services-Other					$ 57,665	$ 57,665	100.00%
4205	61100	5500	200	100	Travel	$ -	$ -	$ -		$ 34,599	$ 34,599	100.00%
4205	61100	5800	200	100	Miscellaneous	$ -	$ 54	$ -			$ -	0.00%
4205	61100	6000	200	100	Materials & Supplies	$ 4,385	$ 2,824	$ 4,554	$ 2,800		$ (2,800)	-100.00%
4205	61100	6001	200	100	Office Supplies					$ 23,066	$ 23,066	100.00%
4205	61100	6002	200	100	Food Supplies						$ -	0.00%
4205	61100	6012	200	100	Books & Subscriptions					$ 23,066	$ 23,066	100.00%
4205	61100	6025	200	100	Computer Supplies	$ -	$ 70	$ -			$ -	0.00%
4205	61100	6030	200	100	Instructional Material					$ 23,066	$ 23,066	100.00%
4205	61100	6040	200	100	Software/On-line Content	$ -	$ 8,400	$ 67,884		$ 69,198	$ 69,198	100.00%
4205	61100	6050	200	100	Computer Hardware	$ 8,733	$ 55,860	$ -			$ -	0.00%
					Subtotal	**$ 154,154**	**$ 207,606**	**$ 260,827**	**$ 242,800**	**$ 230,660**	**$ (12,140)**	**-5.00%**
					Total	**$ 1,610,682**	**$ 2,351,381**	**$ 3,375,601**	**$ 2,053,001**	**$ 2,431,454**	**$ 378,453**	**18.43%**

INSTRUCTION - SECONDARY

Salaries												
4205	61100	1120	300	100	Instructional	$ 29,811	$ 34,769	$ 22,690	$ 474,284	$ 667,800	$ 193,516	40.80%
4205	61100	1140	300	100	Technical	$ 32,150	$ 2,010	$ 23,005	$ 32,000	$ 32,000	$ -	0.00%
4205	61100	1620	300	100	Supplements	$ 22,054	$ 14,390	$ 13,601	$ 83,000	$ 83,000	$ -	0.00%
4205	61100	1660	200	100	Bonus		$ 2,300	$ 1,084			$ -	0.00%
4205	61100	1800	300	100	Payouts	$ 57,538	$ 5,276	$ 28,444			$ -	0.00%
4205	61100	1650	300	100	National Board Certification	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ 141,553**	**$ 58,745**	**$ 88,823**	**$ 589,284**	**$ 782,800**	**$ 193,516**	**32.84%**
Benefits												
4205	61100	2100	300	100	FICA	$ 9,567	$ 4,466	$ 6,748	$ 59,242	$ 59,884	$ 642	1.08%
4205	61100	2210	300	100	VRS - Plan 1 & 2	$ 859	$ -	$ -	$ 109,592	$ -	$ (109,592)	-100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	2212	300	100	VRS - Retiree Health Ins	$ 207	$ -	$ -	$ 7,979	$ -	$ (7,979)	-100.00%
4205	61100	2310	300	100	HMP	$ 9,918	$ -	$ -	$ -	$ -	$ -	0.00%
4205	61100	2400	300	100	Group Life Insurance	$ 295	$ 663	$ -	$ 10,155	$ -	$ (10,155)	-100.00%
4205	61100	2510	300	100	Disability Ins	$ -	$ -	$ -	$ 9	$ -	$ (9)	-100.00%
4205	61100	2720	300	100	Workers Comp.	$ 318	$ 270	$ 185	$ 2,168	$ 2,191	$ 23	1.06%
					Subtotal	**$ 21,164**	**$ 5,399**	**$ 6,933**	**$ 189,145**	**$ 62,075**	**$ (127,070)**	**-67.18%**
Other Expenditures												
4205	61100	3000	300	100	Purchased Services	$ 30,000	$ 50,505	$ 64,306	$ 45,000		$ (45,000)	-100.00%
4205	61100	3160	300	100	Professional Services-Other					$ 2,304	$ 2,304	100.00%
4205	61100	3320	300	100	Maintenance Service Contracts					$ 4,608	$ 4,608	100.00%
4205	61100	5410	300	100	Lease/Rent Equipment					$ 9,215	$ 9,215	100.00%
4205	61100	5500	300	100	Travel	$ 1,477	$ -	$ 201	$ 2,000		$ (2,000)	-100.00%
4205	61100	6000	300	100	Materials & Supplies	$ -	$ -	$ 7,253	$ 1,500		$ (1,500)	-100.00%
4205	61100	6001	300	100	Office Supplies					$ 6,910	$ 6,910	100.00%
4205	61100	6002	300	100	Food Supplies					$ 1,382	$ 1,382	100.00%
4205	61100	6007	300	100	Repair & Maintenance Supplies					$ 922	$ 922	100.00%
4205	61100	6012	300	100	Books & Subscriptions					$ 2,304	$ 2,304	100.00%
4205	61100	6014	300	100	Other Operating Supplies					$ 1,382	$ 1,382	100.00%
4205	61100	6025	300	100	Computer Supplies	$ -	$ -	$ -		$ 4,607	$ 4,607	100.00%
4205	61100	6030	300	100	Instructional Material					$ 5,529	$ 5,529	100.00%
4205	61100	6040	300	100	Software/Online Content			$ 2,813		$ 2,304	$ 2,304	100.00%
4205	61100	6047	300	100	Furniture & Equipment					$ 4,608	$ 4,608	100.00%
					Subtotal	**$ 31,477**	**$ 50,505**	**$ 54,653**	**$ 48,500**	**$ 46,075**	**$ (2,425)**	**-5.00%**
					TOTAL	**$ 194,194**	**$ 114,649**	**$ 150,409**	**$ 826,929**	**$ 890,950**	**$ 64,021**	**7.74%**

INSTRUCTION - MATH

Other Expenditures												
4205	61100	3000	200	101	Purchased Services	$ -	$ 490	$ 1,144	$ -		$ -	0.00%
4205	61100	3160	200	101	Professional Services-Other					$ 380	$ 380	100.00%
4205	61100	3520	200	101	Maintenance Service Contracts					$ 95	$ 95	100.00%
4205	61100	5500	200	101	Travel	$ -		$ 46		$ 665	$ 665	100.00%
4205	61100	5850	200	101	Organizational Memberships				$ 500		$ (500)	-100.00%
4205	61100	6000	200	101	Materials & Supplies	$ -	$ 1,931	$ 4,666	$ 2,000		$ (2,000)	-100.00%
4205	61100	6001	200	101	Office Supplies					$ 380	$ 380	100.00%
4205	61100	6002	200	101	Food Supplies			$ 183		$ 95	$ 95	100.00%
4205	61100	6012	200	101	Books & Subscriptions					$ 95	$ 95	100.00%
4205	61100	6025	200	101	Computer Supplies	$ -				$ 38	$ 38	100.00%
4205	61100	6030	200	101	Instructional Material					$ 95	$ 95	100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	6047	200	101	Furniture & Equipment					$ 57	$ 57	100.00%
4205	61100	6050	200	101	Computer Hardware	$ -	$ -	$ 380			$ -	0.00%
					Subtotal	**$ -**	**$ 2,421**	**$ 6,418**	**$ 2,500**	**$ 1,900**	**$ (600)**	**-24.00%**
					TOTAL	**$ -**	**$ 2,421**	**$ 6,418**	**$ 2,500**	**$ 1,900**	**$ (600)**	**-24.00%**

INSTRUCTION - ENGLISH

Other Expenditures

4205	61100	3000	200	102	Purchased Services	$ -	$ 750	$ 145	$ 750		$ (750)	-100.00%
4205	61100	5500	200	102	Travel	$ -	$ -	$ 1,949			$ -	0.00%
4205	61100	6000	200	102	Materials & Supplies	$ -	$ 2,621	$ 943	$ 2,800		$ (2,800)	-100.00%
4205	61100	6002	200	102	Food Supplies					$ 169	$ 169	100.00%
4205	61100	6012	200	102	Books & Subscriptions					$ 675	$ 675	100.00%
4205	61100	6014	200	102	Other Operating Supplies					$ 169	$ 169	100.00%
4205	61100	6025	200	102	Computer Supplies	$ -	$ -	$ -		$ 169	$ 169	100.00%
4205	61100	6030	200	102	Instructional Material					$ 1,685	$ 1,685	100.00%
4205	61100	6040	200	102	Software/Online Content					$ 169	$ 169	100.00%
4205	61100	6047	200	102	Computer Hardware	$ -	$ -	$ -		$ 337	$ 337	100.00%
					Subtotal	**$ -**	**$ 3,371**	**$ 3,037**	**$ 3,550**	**$ 3,373**	**$ (177)**	**-4.99%**
					TOTAL	**$ -**	**$ 3,371**	**$ 3,037**	**$ 3,550**	**$ 3,373**	**$ (177)**	**-4.99%**

INSTRUCTION - SCIENCE

Other Expenditures

4205	61100	3000	200	103	Purchased Services	$ -	$ 825	$ 2,450	$ 1,000		$ (1,000)	-100.00%
4205	61100	3160	200	103	Professional Services-Other					$ 581	$ 581	100.00%
4205	61100	3320	200	103	Maintenance Service Contracts					$ 581	$ 581	100.00%
4205	61100	5410	200	103	Lease/Rent Equipment					$ 581	$ 581	100.00%
4205	61100	6000	200	103	Materials & Supplies	$ -	$ 11,152	$ 10,467	$ 12,000		$ (12,000)	-100.00%
4205	61100	6001	200	103	Office Supplies					$ 581	$ 581	100.00%
4205	61100	6002	200	103	Food Supplies			$ 549		$ 349	$ 349	100.00%
4205	61100	6007	200	103	Repair & Maintenance Supplies					$ 581	$ 581	100.00%
4205	61100	6012	200	103	Books & Subscriptions					$ 581	$ 581	100.00%
4205	61100	6014	200	103	Other Operating Supplies					$ 581	$ 581	100.00%
4205	61100	6025	200	103	Computer Supplies	$ -				$ 581	$ 581	100.00%
4205	61100	6030	200	103	Instructional Material					$ 5,810	$ 5,810	100.00%
4205	61100	6040	200	103	Software/Online Content					$ 581	$ 581	100.00%
4205	61100	6047	200	103	Furniture & Equipment					$ 232	$ 232	100.00%
					Subtotal	**$ -**	**$ 11,977**	**$ 13,466**	**$ 13,000**	**$ 11,620**	**$ (1,380)**	**-10.62%**

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
					TOTAL	**$ -**	**$ 11,977**	**$ 13,466**	**$ 13,000**	**$ 11,620**	**$ (1,380)**	**-10.62%**

INSTRUCTION - HISTORY, COUNSELING, DIRECTOR

Other Expenditures												
4205	61100	3000	200	104	Purchased Services	$ -	$ 6,087	$ 1,400	$ -		$ -	0.00%
4205	61100	3100	200	104	Virtual	$ -	$ 1,263	$ 1,836	$ 2,100		$ (2,100)	-100.00%
4205	61100	3160	200	104	Professional Services-Other					$ 950	$ 950	100.00%
4205	61100	3320	200	104	Maintenance Service Contracts					$ 950	$ 950	100.00%
4205	61100	3520	200	104	Organizational Memberships					$ 1,900	$ 1,900	100.00%
4205	61100	5410	200	104	Lease/Rent Equipment					$ 7,600	$ 7,600	100.00%
4205	61100	5500	200	104	Travel	$ -	$ 280		$ 400	$ 950	$ 550	137.50%
4205	61100	5800	200	104	Organizational Memberships				$ 2,500		$ (2,500)	-100.00%
4205	61100	6000	200	104	Materials & Supplies	$ -	$ 440	$ 2,491	$ 5,000		$ (5,000)	-100.00%
4205	61100	6001	200	104	Office Supplies						$ -	0.00%
4205	61100	6002	200	104	Food Supplies			$ 190			$ -	0.00%
4205	61100	6007	200	104	Repair & Maintenance Supplies					$ 1,900	$ 1,900	100.00%
4205	61100	6012	200	104	Books & Subscriptions					$ 1,900	$ 1,900	100.00%
4205	61100	6013	200	104	Educational & Recreational Supplies					$ 2,850	$ 2,850	100.00%
					Subtotal	**$ -**	**$ 8,070**	**$ 10,000**	**$ 10,000**	**$ 19,000**	**$ 9,000**	**90.00%**
					TOTAL	**$ -**	**$ 8,070**	**$ 10,000**	**$ 10,000**	**$ 19,000**	**$ 9,000**	**90.00%**

MARSHALL COMMUNITY CENTER

Salaries												
4205	61100	1120	200	130	Instructional	$ 5,300	$ -	$ 119	$ 5,000	$ 5,000	$ -	0.00%
					Subtotal	$ 5,300	$ -	$ 119	$ 5,000	$ 5,000	$ -	0.00%
Benefits												
4205	61100	2100	200	130	FICA	$ 403	$ -	$ 9	$ 383	$ 383	$ -	0.00%
4205	61100	2720	200	130	Workers Comp.	$ 6	$ -	$ 0	$ 14	$ 14	$ -	0.00%
					Subtotal	$ 409	$ -	$ 9	$ 397	$ 397	$ -	0.00%
Other Expenditures												
4205	61100	3000	200	130	Purchased Services	$ 1,694	$ 2,289	$ 1,402	$ -		$ -	0.00%
4205	61100	3499	200	130	Internal Transportation	$ 180	$ -		$ 300		$ (300)	-100.00%
4205	61100	5001	200	130	Utilities					$ 1,259	$ 1,259	100.00%
4205	61100	5200	200	130	Communications	$ 417	$ -	$ 1,218	$ 3,000	$ 755	$ (2,245)	-74.83%
4205	61100	6000	200	130	Materials & Supplies	$ -	$ 3,892	$ 4,604	$ 2,000		$ (2,000)	-100.00%
4205	61100	6001	200	130	Office Supplies					$ 504	$ 504	100.00%
4205	61100	6012	200	130	Books & Subscriptions					$ 503	$ 503	100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	6013	200	130	Educational & Recreational Supplies					$ 503	$ 503	100.00%
4205	61100	6014	200	130	Other Operating Supplies					$ 503	$ 503	100.00%
4205	61100	6025	200	130	Computer Supplies	$ -				$ 252	$ 252	100.00%
4205	61100	6030	200	130	Instructional Material					$ 252	$ 252	100.00%
4205	61100	6040	200	130	Software/Online Content					$ 252	$ 252	100.00%
4205	61100	6047	200	130	Furniture & Equipment					$ 252	$ 252	100.00%
4205	61100	6050	200	130	Computer Hardware	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ 2,291**	**$ 6,181**	**$ 7,224**	**$ 5,300**	**$ 5,035**	**$ (265)**	**-5.00%**
					TOTAL	**$ 8,000**	**$ 6,181**	**$ 7,352**	**$ 10,697**	**$ 10,432**	**$ (265)**	**-2.48%**

SECOND LANGUAGE - ELEMENTARY

Salaries												
4205	61100	1120	200	190	Instructional	$ 839,045	$ 966,286	$ 1,020,736	$ 1,151,071	$ 900,877	$ (250,194)	-21.74%
4205	61100	1140	200	190	Technical	$ 119,670	$ 125,386	$ 154,317	$ 150,864	$ 205,492	$ 54,628	36.21%
4205	61100	1151	200	190	Instructional Assistant	$ 115,121	$ 118,155	$ 101,652	$ 106,921	$ 21,970	$ (84,951)	-79.45%
4205	61100	1660	200	190	Bonus	$ -	$ 35,604	$ 464			$ -	0.00%
4205	61100	1800	200	190	Payouts	$ 1,131	$ -	$ 10			$ -	0.00%
					Subtotal	**$ 1,073,836**	**$ 1,245,431**	**$ 1,277,180**	**$ 1,408,856**	**$ 1,128,339**	**$ (280,517)**	**-19.91%**
Benefits												
4205	61100	2100	200	190	FICA	$ 76,757	$ 89,131	$ 93,165	$ 107,778	$ 89,572	$ (18,206)	-16.89%
4205	61100	2210	200	190	VRS - Plan 1 & 2	$ 91,504	$ 120,053	$ 143,073	$ 234,152	$ 187,530	$ (46,622)	-19.91%
4205	61100	2220	200	190	VRS - Hybrid Plan	$ 61,608	$ 73,250	$ 67,331	$ -		$ -	0.00%
4205	61100	2212	200	190	VRS - Retiree Health Ins	$ 11,759	$ 14,093	$ 15,313	$ 17,047	$ 13,652	$ (3,395)	-19.92%
4205	61100	2310	200	190	HMP	$ 228,114	$ 247,536	$ 279,942	$ 286,936	$ 173,342	$ (113,594)	-39.59%
4205	61100	2400	200	190	Group Life Insurance	$ 12,836	$ 15,607	$ 17,121	$ 21,696	$ 17,376	$ (4,320)	-19.91%
4205	61100	2510	200	190	Disability Ins	$ 868	$ 956	$ 846	$ 564	$ 432	$ (132)	-23.33%
4205	61100	2720	200	190	Workers Comp.	$ 3,617	$ 4,239	$ 4,548	$ 3,945	$ 3,159	$ (786)	-19.92%
					Subtotal	**$ 487,063**	**$ 564,865**	**$ 621,338**	**$ 672,118**	**$ 485,064**	**$ (187,054)**	**-27.83%**
Other Expenditures												
4205	61100	3000	200	190	Purchased Services	$ -	$ -	$ 2,639			$ -	0.00%
4205	61100	5800	200	190	Miscellaneous	$ -	$ -	$ 76			$ -	0.00%
4205	61100	6000	200	190	Materials & Supplies	$ -	$ 27	$ 1,297			$ -	0.00%
4205	61100	6040	200	190	Software/Online Content			$ 270			$ -	0.00%
					Subtotal	**$ -**	**$ 27**	**$ 4,282**	**$ -**	**$ -**	**$ -**	**0.00%**
					TOTAL	**$ 1,560,898**	**$ 1,810,323**	**$ 1,902,800**	**$ 2,080,974**	**$ 1,613,403**	**$ (467,571)**	**-22.47%**

SECOND LANGUAGE - SECONDARY

Salaries												
4205	61100	1120	300	190	Instructional	$ -	$ -	$ -			$ -	0.00%
4205	61100	1151	300	190	Instructional Assistant	$ -	$ -	$ -			$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
					Subtotal	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**
Benefits												
4205	61100	2100	300	190	FICA	$ -	$ -	$ -			$ -	0.00%
4205	61100	2210	300	190	VRS - Plan 1 & 2	$ -	$ -	$ -			$ -	0.00%
4205	61100	2220	300	190	VRS - Hybrid Plan	$ -	$ -	$ -			$ -	0.00%
4205	61100	2212	300	190	VRS - Retiree Health Ins	$ -	$ -	$ -			$ -	0.00%
4205	61100	2310	300	190	HMP	$ -	$ -	$ -			$ -	0.00%
4205	61100	2400	300	190	Group Life Insurance	$ -	$ -	$ -			$ -	0.00%
4205	61100	2510	300	190	Disability Ins	$ -	$ -	$ -			$ -	0.00%
4205	61100	1800	300	190	Payouts	$ -	$ -	$ -			$ -	0.00%
4205	61100	2720	300	190	Workers Comp.	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**
Other Expenditures												
4205	61100	3000	300	190	Purchased Services	$ 52,640	$ 36,100	$ 29,550	$ 52,000		$ (52,000)	-100.00%
4205	61100	3160	300	190	Professional Services-Other			$ -		$ 14,773	$ 14,773	100.00%
4205	61100	5500	300	190	Travel	$ 8,216	$ 2,447	$ 5,431	$ 9,200		$ (9,200)	-100.00%
4205	61100	5510	300	190	Local Mileage					$ 14,773	$ 14,773	100.00%
4205	61100	5800	300	190	Miscellaneous	$ -	$ -	$ -		$ 8,863	$ 8,863	100.00%
4205	61100	6000	300	190	Materials & Supplies	$ 579	$ 1,019	$ 332	$ 1,000		$ (1,000)	-100.00%
4205	61100	6001	300	190	Office Supplies					$ 8,273	$ 8,273	100.00%
4205	61100	6002	300	190	Food Supplies			$ 204		$ 590	$ 590	100.00%
4205	61100	6030	300	190	Instructional Material					$ 11,818	$ 11,818	100.00%
					Subtotal	**$ 61,435**	**$ 39,567**	**$ 35,517**	**$ 62,200**	**$ 59,090**	**$ (3,110)**	**-5.00%**
					TOTAL	**$ 61,435**	**$ 39,567**	**$ 35,517**	**$ 62,200**	**$ 59,090**	**$ (3,110)**	**-5.00%**

FLEX PROGRAM

Salaries												
4205	61129	1120	200	190	Instructional	$ -	$ -	$ -	$ 2,000	$ 2,000	$ -	0.00%
					Subtotal	**$ -**	**$ -**	**$ -**	**$ 2,000**	**$ 2,000**	**$ -**	**0.00%**
Benefits												
4205	61129	2100	200	190	FICA	$ -	$ -	$ -	$ 153	$ 153	$ -	0.00%
4205	61129	2720	200	190	Workers Comp.	$ -	$ -	$ -	$ 6	$ 6	$ -	0.00%
					Subtotal	**$ -**	**$ -**	**$ -**	**$ 159**	**$ 159**	**$ -**	**0.00%**
Other Expenditures												
4205	61129	3000	200	190	Purchased Services	$ -	$ -	$ -	$ 1,500		$ (1,500)	-100.00%
4205	61129	3160	200	190	Professional Services-Other					$ 433	$ 433	100.00%
4205	61129	3500	200	190	Printing & Binding					$ 271	$ 271	100.00%
4205	61129	5510	200	190	Local Mileage					$ 271	$ 271	100.00%
4205	61129	6000	200	190	Materials & Supplies	$ 494	$ -	$ 28	$ 400		$ (400)	-100.00%
4205	61129	6001	200	190	Office Supplies					$ 361	$ 361	100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61129	6002	200	190	Food Supplies					$ 18	$ 18	100.00%
4205	61129	6030	200	190	Instructional Material			$ 71		$ 451	$ 451	100.00%
					Subtotal	**$ 494**	**$ -**	**$ 28**	**$ 1,900**	**$ 1,805**	**$ (925)**	**-5.00%**
					TOTAL	**$ 494**	**$ -**	**$ 28**	**$ 4,059**	**$ 3,964**	**$ (95)**	**-2.34%**

SPECIAL EDUCATION - ELEMENTARY

Salaries												
4205	61100	1110	200	200	Administrative	$ 112,274	$ 116,219	$ 122,479	$ 121,800	$ 181,459	$ 59,659	48.98%
4205	61100	1113	200	200	Asst. Superintendent	$ (0)	$ -	$ -			$ -	0.00%
4205	61100	1120	200	200	Instructional	$ 354,768	$ 307,832	$ 410,320	$ 343,008		$ (343,008)	-100.00%
4205	61100	1130	200	200	Other Professional	$ 128,959	$ 276,699	$ 419,498	$ 456,641	$ 974,543	$ 517,902	113.42%
4205	61100	1150	200	200	Clerical	$ 110,590	$ 90,517	$ 99,956	$ 102,444	$ 129,750	$ 27,306	26.65%
4205	61100	1151	200	200	Instructional Assistant	$ -	$ -	$ 152,430			$ -	0.00%
4205	61100	1660	200	200	Bonus	$ -	$ 36,933	$ 774			$ -	0.00%
4205	61100	1800	200	200	Payouts	$ 15,288	$ 16,802	$ 7,449	$ 10,000		$ (10,000)	-100.00%
					Subtotal	**$ 706,591**	**$ 845,002**	**$ 1,212,907**	**$ 1,033,893**	**$ 1,285,752**	**$ 251,859**	**24.36%**
Benefits												
4205	61100	2100	200	200	FICA	$ 53,299	$ 63,240	$ 90,249	$ 79,093	$ 98,360	$ 19,267	24.36%
4205	61100	2210	200	200	VRS - Plan 1 & 2	$ 93,415	$ 109,568	$ 132,630	$ 170,171	$ 213,692	$ 43,521	25.57%
4205	61100	2220	200	200	VRS - Hybrid Plan	$ 7,393	$ 21,159	$ 59,444	$ -		$ -	0.00%
4205	61100	2212	200	200	VRS - Retiree Health Ins	$ 7,712	$ 9,517	$ 13,986	$ 12,389	$ 1,557	$ (10,832)	-87.43%
4205	61100	2310	200	200	HMP	$ 109,098	$ 175,338	$ 223,561	$ 154,504	$ 148,986	$ (5,518)	-3.57%
4205	61100	2400	200	200	Group Life Insurance	$ 8,419	$ 10,539	$ 15,488	$ 15,768	$ 19,800	$ 4,032	25.57%
4205	61100	2510	200	200	Disability Ins	$ 112	$ 294	$ 895	$ 410	$ 514	$ 104	25.37%
4205	61100	2720	200	200	Workers Comp.	$ 1,812	$ 2,083	$ 3,209	$ 2,867	$ 3,600	$ 733	25.57%
4205	61100	2840	200	200	Other Benefits	$ -	$ 9,170	$ -	$ -		$ -	0.00%
					Subtotal	**$ 281,262**	**$ 400,907**	**$ 539,460**	**$ 435,202**	**$ 486,509**	**$ 51,307**	**11.79%**
Other Expenditures												
4205	61100	3000	200	200	Purchased Services	$ 69,888	$ 28,126	$ 34,171	$ 88,580		$ (88,580)	-100.00%
4205	61100	3160	200	200	Professional Services-Other			$ 693		$ 104,940	$ 104,940	100.00%
4205	61100	3311	200	200	Repairs & Maintenance-Motor Vehicles					$ 5,247	$ 5,247	100.00%
4205	61100	5200	200	200	Communications	$ -	$ -	$ 504	$ -		$ -	0.00%
4205	61100	5500	200	200	Travel	$ 22,190	$ 4,610	$ 15,011	$ 20,000		$ (20,000)	-100.00%
4205	61100	5510	200	200	Local Mileage				$ 5,000	$ 13,118	$ 8,118	162.36%
4205	61100	5800	200	200	Miscellaneous	$ 2,000	$ 1,490	$ -			$ -	0.00%
4205	61100	5850	200	200	Organizaional Membership				$ 2,500		$ (2,500)	-100.00%
4205	61100	6000	200	200	Materials & Supplies	$ 1,693	$ 36,103	$ 3,293	$ 20,000		$ (20,000)	-100.00%
4205	61100	6002	200	200	Food Supplies			$ 1,073		$ 1,312	$ 1,312	100.00%
4205	61100	6025	200	200	Computer Supplies	$ 47	$ 110	$ -			$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	6040	200	200	Computer Software			$ 4,028	$ 2,000	$ 6,559	$ 4,559	227.95%
4205	61100	6050	200	200	Computer Hardware	$ 7,916	$ 20,104	$ 7,849			$ -	0.00%
					Subtotal	**$ 103,734**	**$ 90,543**	**$ 66,620**	**$ 138,080**	**$ 131,176**	**$ (6,904)**	**-5.00%**
					Total	**$ 1,091,587**	**$ 1,336,453**	**$ 1,462,747**	**$ 1,607,175**	**$ 1,903,437**	**$ 296,262**	**18.43%**

SPECIAL EDUCATION - SECONDARY

Salaries												
4205	61100	1110	300	200	Administrative	$ -	$ -	$ 92,292		$ 303,450	$ 303,450	100.00%
4205	61100	1120	300	200	Instructional	$ 351,158	$ 338,184	$ 477,742	$ 448,489	$ 237,698	$ (210,791)	-47.00%
4205	61100	1130	300	200	Other Professional	$ -	$ -	$ -		$ 267,999	$ 267,999	100.00%
4205	61100	1150	300	200	Clerical	$ 30,853	$ 30,787	$ 36,006	$ 32,153	$ 36,855	$ 4,702	14.62%
4205	61100	1151	300	200	Instructional Assistant	$ 38,597	$ 34,672	$ 252,542	$ 24,000	$ 51,904	$ 27,904	116.27%
4205	61100	1660	300	200	Bonus	$ -	$ 48,661	$ 929			$ -	0.00%
4205	61100	1800	300	200	Payouts	$ 22,987	$ 2,029	$ 285			$ -	0.00%
					Subtotal	**$ 420,608**	**$ 452,304**	**$ 859,795**	**$ 504,642**	**$ 897,906**	**$ 393,264**	**77.93%**
Benefits												
4205	61100	2100	300	200	FICA	$ 31,334	$ 32,076	$ 62,209	$ 38,605	$ 68,690	$ 30,085	77.93%
4205	61100	2210	300	200	VRS - Plan 1 & 2	$ 58,915	$ 60,709	$ 96,265	$ 83,872	$ 149,232	$ 65,360	77.93%
4205	61100	2220	300	200	VRS - Hybrid Plan	$ 7,132	$ 5,119	$ 34,313	$ -		$ -	0.00%
4205	61100	2212	300	200	VRS - Retiree Health Ins	$ 5,054	$ 4,793	$ 9,507	$ 6,106	$ 10,865	$ 4,758	77.93%
4205	61100	2310	300	200	HMP	$ 89,262	$ 92,826	$ 183,277	$ 66,216	$ 99,324	$ 33,108	50.00%
4205	61100	2400	300	200	Group Life Insurance	$ 5,517	$ 5,307	$ 10,528	$ 7,771	$ 13,828	$ 6,056	77.93%
4205	61100	2510	300	200	Disability Ins	$ 107	$ 73	$ 570	$ 202	$ 359	$ 157	77.93%
4205	61100	2720	300	200	Workers Comp.	$ 1,103	$ 1,639	$ 2,590	$ 1,413	$ 2,514	$ 1,101	77.93%
4205	61100	2821	300	200	Tuition Reimbursement	$ 18,012	$ 12,358	$ 99	$ -		$ -	0.00%
					Subtotal	**$ 216,438**	**$ 214,901**	**$ 399,358**	**$ 204,185**	**$ 344,811**	**$ 140,626**	**68.87%**
Other Expenditures												
4205	61100	3000	300	200	Purchased Services	$ 32,265	$ 29,324	$ 33,493	$ 95,000		$ (95,000)	-100.00%
4205	61100	3160	300	200	Professional Services-Other					$ 12,510	$ 12,510	100.00%
4205	61100	3310	300	200	Repairs/Maintenance Equip/Structures					$ 6,256	$ 6,256	100.00%
4205	61100	3500	300	200	Printing & Binding					$ 6,256	$ 6,256	100.00%
4205	61100	3520	300	200	Organization Membership	$ -	$ -	$ -		$ 6,256	$ 6,256	100.00%
4205	61100	5001	300	200	Telecommunications-Internet	$ -	$ -	$ -		$ 6,256	$ 6,256	100.00%
4205	61100	5210	300	200	Postal Service	$ -	$ -	$ -		$ 6,256	$ 6,256	100.00%
4205	61100	5500	300	200	Travel	$ 2,421	$ -	$ 752	$ 9,000	$ 11,260	$ 2,260	25.11%
4205	61100	5500	300	200	Milage				$ 2,500		$ (2,500)	-100.00%
4205	61100	6000	300	200	Materials & Supplies	$ 14,565	$ 4,371	$ 13,386	$ 20,000		$ (20,000)	-100.00%
4205	61100	6002	300	200	Food Supplies			$ 1,787		$ 1,250	$ 1,250	100.00%
4205	61100	6005	300	200	Laundry, Housekeeping & Janitor Supplies					$ 6,256	$ 6,256	100.00%
4205	61100	6007	300	200	Repair & Maintenance Supplies					$ 6,256	$ 6,256	100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	6012	300	200	Books & Subscriptions			$ 144		$ 6,256	$ 6,256	100.00%
4205	61100	6013	300	200	Educational & Recreational Supplies					$ 6,256	$ 6,256	100.00%
4205	61100	6014	300	200	Other Operating Supplies					$ 6,256	$ 6,256	100.00%
4205	61100	6025	300	200	Computer Supplies	$ 253	$ 71	$ -		$ 6,256	$ 6,256	100.00%
4205	61100	6030	300	200	Instructional Material					$ 6,256	$ 6,256	100.00%
4205	61100	6040	300	200	Computer Software			$ 2,188	$ 200	$ 6,256	$ 6,056	3028.00%
4205	61100	6047	300	200	Furniture & Equipment					$ 12,511	$ 12,511	100.00%
4205	61100	6050	300	200	Computer Hardware	$ 5,604	$ 1,124	$ 5,165	$ 5,000	$ 6,256	$ 1,256	25.12%
					Subtotal	**$ 55,108**	**$ 34,890**	**$ 56,915**	**$ 131,700**	**$ 125,115**	**$ (6,585)**	**-5.00%**
					Total	**$ 692,153**	**$ 702,096**	**$ 729,587**	**$ 840,527**	**$ 1,367,832**	**$ 527,305**	**62.74%**

INDIVIDUAL STUDENT ALTERNATIVE EDUCATION PLAN (ISAEP)

Salaries												
4205	61100	1120	300	255	Instructional	$ 221,530	$ 221,323	$ 236,166	$ 162,412	$ 170,122	$ 7,710	4.75%
4205	61100	1660	300	255	Bonus	$ -	$ 4,008	$ 77			$ -	0.00%
					Subtotal	**$ 221,530**	**$ 225,332**	**$ 236,243**	**$ 162,412**	**$ 170,122**	**$ 7,710**	**4.75%**
Benefits												
4205	61100	2100	300	255	FICA	$ 16,408	$ 16,831	$ 17,348	$ 12,425	$ 13,014	$ 590	4.75%
4205	61100	2210	300	255	VRS - Plan 1 & 2	$ 34,769	$ 36,791	$ 39,780	$ 26,993	$ 28,274	$ 1,281	4.75%
4205	61100	2220	300	255	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61100	2212	300	255	VRS - Retiree Health Ins	$ 2,659	$ 2,679	$ 2,896	$ 1,965	$ 2,058	$ 93	4.75%
4205	61100	2310	300	255	HMP	$ 19,836	$ 30,942	$ 32,301	$ 22,072	$ 22,072	$ -	0.00%
4205	61100	2400	300	255	Group Life Insurance	$ 2,904	$ 2,966	$ 3,207	$ 2,501	$ 2,620	$ 119	4.75%
4205	61100	2510	300	255	Disability Ins	$ -	$ -	$ -	$ 65	$ 68	$ 3	4.75%
4205	61100	2720	300	255	Workers Comp.	$ 559	$ 579	$ 589	$ 455	$ 476	$ 22	4.75%
					Subtotal	**$ 77,136**	**$ 90,787**	**$ 96,121**	**$ 66,475**	**$ 68,583**	**$ 2,108**	**3.17%**
Other Expenditures												
4205	61100	3000	300	255	Purchased Services	$ -	$ 2,333	$ 399	$ 2,000		$ (2,000)	-100.00%
4205	61100	3100	300	255	Virtual				$ 5,100		$ (5,100)	-100.00%
4205	61100	3160	300	255	Professional Services-Other					$ 1,640	$ 1,640	100.00%
4205	61100	6000	300	255	Materials & Supplies	$ 11,524	$ 7,650	$ 7,716	$ 3,000		$ (3,000)	-100.00%
4205	61100	6001	300	255	Office Supplies				$ 1,000	$ 1,757	$ 757	75.70%
4205	61100	6002	300	255	Food			$ 45	$ 432	$ 117	$ (315)	-72.92%
4205	61100	6012	300	255	Books & Subscriptions					$ 2,929	$ 2,929	100.00%
4205	61100	6025	300	255	Computer Supplies	$ 584	$ 1,261	$ 553	$ 800	$ 1,172	$ 372	46.50%
4205	61100	6030	300	255	Instructional Material					$ 1,172	$ 1,172	100.00%
4205	61100	6050	300	255	Computer Hardware	$ -	$ 3,099	$ 3,650	$ -	$ 2,928	$ 2,928	100.00%
					Subtotal	**$ 12,109**	**$ 14,344**	**$ 12,362**	**$ 12,332**	**$ 11,715**	**$ (617)**	**-5.00%**
					Total	**$ 310,775**	**$ 330,462**	**$ 337,221**	**$ 241,219**	**$ 250,420**	**$ 9,201**	**3.81%**

CAREER AND TECHNICAL

						FY 2020 Actual	*FY 2021 Actual*	*FY 2022 Actual*	*FY2023 Adopted*	*FY2024 Adpoted*	*Amount Changed*	*% Change*
Salaries												
4205	61100	1110	300	300	Administrative	$ 102,374	$ 102,442	$ 107,319	$ 106,672	$ 119,175	$ 12,503	11.72%
4205	61100	1620	300	300	Supplements	$ 5,000	$ 2,500	$ -	$ 5,000	$ 5,000	$ -	0.00%
4205	61100	1660	300	300	Bonus		$ 2,466				$ -	0.00%
4205	61100	1800	300	300	Payouts	$ 8,506	$ 1,577	$ -			$ -	0.00%
					Subtotal	**$ 107,374**	**$ 108,984**	**$ 106,593**	**$ 111,672**	**$ 124,175**	**$ 12,503**	**11.20%**
Benefits												
4205	61100	2100	300	300	FICA	$ 8,889	$ 8,365	$ 8,239	$ 8,543	$ 9,499	$ 956	11.20%
4205	61100	2210	300	300	VRS - Plan 1 & 2	$ 16,090	$ 16,983	$ 17,845	$ 17,729	$ 19,807	$ 2,078	11.72%
4205	61100	2220	300	300	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61100	2212	300	300	VRS - Retiree Health Ins	$ 1,230	$ 1,236	$ 1,299	$ 1,291	$ 1,442	$ 151	11.70%
4205	61100	2310	300	300	HMP	$ 9,918	$ 10,314	$ 10,767	$ -		$ -	0.00%
4205	61100	2400	300	300	Group Life Insurance	$ 1,343	$ 1,369	$ 1,439	$ 1,643	$ 1,835	$ 192	11.70%
4205	61100	2510	300	300	Disability Ins	$ -	$ -	$ -	$ 43	$ 48	$ 5	10.86%
4205	61100	2720	300	300	Workers Comp.	$ 292	$ 274	$ 268	$ 313	$ 348	$ 35	11.20%
					Subtotal	**$ 37,761**	**$ 38,541**	**$ 39,858**	**$ 29,562**	**$ 32,979**	**$ 3,417**	**11.56%**
Other Expenditures												
4205	61100	3000	300	300	Purchased Services	$ 25,537	$ 20,391	$ 18,166	$ 30,000		$ (30,000)	-100.00%
4205	61100	3160	300	300	Professional Services-Other					$ 10,915	$ 10,915	100.00%
4205	61100	3310	300	300	Repairs/Maintenance Equip/Structures					$ 1,819	$ 1,819	100.00%
4205	61100	3499	300	300	Internal Transportation	$ 1,971	$ -	$ 1,926		$ 5,457	$ 5,457	100.00%
4205	61100	5200	300	300	Communications	$ -	$ 64	$ 55	$ -		$ -	0.00%
4205	61100	5250	300	300	Postage				$ 100		$ (100)	-100.00%
4205	61100	5400	300	300	Leases & Rentals-Copiers	$ 5,404	$ 1,951	$ -	$ 5,404		$ (5,404)	-100.00%
4205	61100	5401	300	300	Leases & Rentals-Other	$ 3,755	$ 3,524	$ -	$ 3,600		$ (3,600)	-100.00%
4205	61100	5410	300	300	Lease/Rent Equipment					$ 9,095	$ 9,095	100.00%
4205	61100	5480	300	300	Short Term Leases			$ 3,682		$ 1,819	$ 1,819	100.00%
4205	61100	5500	300	300	Travel	$ 3,432	$ 836	$ 15,345	$ 4,000	$ 5,457	$ 1,457	36.43%
4205	61100	5510	300	300	Local Mileage					$ 1,819	$ 1,819	100.00%
4205	61100	5550	300	300	Mileage				$ 1,000		$ (1,000)	-100.00%
4205	61100	5800	300	300	Miscellaneous	$ 130	$ 135	$ 135	$ 250		$ (250)	-100.00%
4205	61100	5850	300	300	Organization Membership				$ 325		$ (325)	-100.00%
4205	61100	6000	300	300	Materials & Supplies	$ 114,417	$ 85,597	$ 103,814	$ 130,000		$ (130,000)	-100.00%
4205	61100	6002	300	300	Food Supplies			$ 23,236	$ 3,500	$ 18,191	$ 14,691	419.74%
4206	61101	6005	300	300	Laundry, Housekeeping & Janitor Supplies					$ 1,819	$ 1,819	100.00%
4207	61102	6007	300	300	Repair & Maintenance Supplies					$ 1,819	$ 1,819	100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4208	61103	6012	300	300	Books & Subscriptions					$ 1,819	$ 1,819	100.00%
4210	61105	6014	300	300	Other Operating Supplies					$ 1,819	$ 1,819	100.00%
4211	61106	6025	300	300	Computer Supplies	$ -	$ 11,825	$ 9,684	$ 12,000	$ 14,552	$ 2,552	21.27%
4212	61107	6030	300	300	Instructional Material					$ 87,315	$ 87,315	100.00%
4213	61108	6040	300	300	Software/Online Content					$ 1,819	$ 1,819	100.00%
4214	61109	6047	300	300	Furniture & Equipment					$ 1,819	$ 1,819	100.00%
4205	61100	6050	300	300	Computer Hardware	$ 3,090	$ 1,380	$ 1,113	$ 1,300	$ 14,552	$ 13,252	1019.38%
					Subtotal	**$ 157,737**	**$ 125,703**	**$ 177,155**	**$ 191,479**	**$ 181,905**	**$ (9,574)**	**-5.00%**
					Total	**$ 302,873**	**$ 273,228**	**$ 345,965**	**$ 332,713**	**$ 339,059**	**$ 6,346**	**1.91%**

GIFTED - ELEMENTARY

Salaries												
4205	61100	1110	200	400	Administrative	$ 92,646	$ 92,434	$ 97,186	$ 96,536	$ 109,830	$ 13,294	13.77%
4205	61100	1120	200	400	Instructional	$ 324,794	$ 303,523	$ 318,698	$ 258,257	$ 311,523	$ 53,266	20.63%
4205	61100	1140	200	400	Technical	$ -	$ -	$ -			$ -	0.00%
4205	61100	1660	200	400	Bonus	$ -	$ 7,358	$ -			$ -	0.00%
4205	61100	1800	200	400	Payouts	$ 5,739	$ -	$ -			$ -	0.00%
					Subtotal	**$ 423,179**	**$ 403,315**	**$ 415,884**	**$ 354,793**	**$ 421,353**	**$ 66,560**	**18.76%**
Benefits												
4205	61100	2100	200	400	FICA	$ 31,079	$ 29,551	$ 30,725	$ 27,142	$ 32,234	$ 5,092	18.76%
4205	61100	2210	200	400	VRS - Plan 1 & 2	$ 55,764	$ 55,507	$ 58,305	$ 58,967	$ 70,029	$ 11,062	18.76%
4205	61100	2220	200	400	VRS - Hybrid Plan	$ 9,725	$ 10,308	$ 10,824	$ -		$ -	0.00%
4205	61100	2212	200	400	VRS - Retiree Health Ins	$ 5,010	$ 4,792	$ 5,033	$ 4,293	$ 5,098	$ 805	18.76%
4205	61100	2310	200	400	HMP	$ 59,508	$ 61,884	$ 64,602	$ 44,144	$ 55,180	$ 11,036	25.00%
4205	61100	2400	200	400	Group Life Insurance	$ 5,470	$ 5,307	$ 5,574	$ 5,464	$ 6,489	$ 1,025	18.76%
4205	61100	2510	200	400	Disability Ins	$ 148	$ 148	$ 155	$ 142	$ 169	$ 27	18.76%
4205	61100	2720	200	400	Workers Comp.	$ 1,069	$ 1,030	$ 1,036	$ 993	$ 1,180	$ 186	18.76%
4205	61100	2840	200	400	Other Benefits	$ -	$ -	$ -	$ -		$ -	0.00%
					Subtotal	**$ 167,773**	**$ 168,526**	**$ 176,253**	**$ 141,144**	**$ 170,378**	**$ 29,234**	**20.71%**
Other Expenditures												
4205	61100	3000	200	400	Purchased Services	$ 993	$ 1,265	$ 87	$ 1,500		$ (1,500)	-100.00%
4205	61100	3160	200	400	Professional Services-Other			$ 808			$ -	0.00%
4205	61100	3499	200	400	Internal Transportation	$ 815	$ -	$ -	$ 1,000	$ 1,853	$ 853	85.30%
4205	61100	5500	200	400	Travel	$ 264	$ 24	$ 147	$ 500	$ 1,853	$ 1,353	270.60%
4205	61100	5510	200	400	Local Mileage	$ -	$ -	$ -		$ 1,853	$ 1,853	100.00%
4205	61100	6000	200	400	Materials & Supplies	$ 11,924	$ 17,027	$ 14,275	$ 13,500		$ (13,500)	-100.00%
4205	61100	6001	200	400	Office Supplies					$ 1,853	$ 1,853	100.00%
4205	61100	6002	200	400	Food Supplies			$ 90		$ 1,853	$ 1,853	100.00%
4205	61100	6030	200	400	Instructional Material					$ 7,410	$ 7,410	100.00%
4205	61100	6047	200	400	Furniture & Equipment					$ 925	$ 925	100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	6050	200	400	Computer Hardware	$ 5,033	$ 3,594	$ 2,037	$ 3,000	$ 925	$ (2,075)	-69.17%
					Subtotal	**$ 19,028**	**$ 21,910**	**$ 17,444**	**$ 19,500**	**$ 18,525**	**$ (975)**	**-5.00%**
					Total	**$ 609,981**	**$ 593,751**	**$ 584,127**	**$ 515,437**	**$ 610,256**	**$ 94,819**	**18.40%**

GIFTED - SECONDARY

Salaries												
4205	61100	1140	300	400	Technical	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**
Benefits												
4205	61100	2100	300	400	FICA	$ -	$ -	$ -			$ -	0.00%
4205	61100	2720	300	400	Workers Comp.	$ -	$ -	$ -			$ -	0.00%
4205	61100	1800	300	400	Payouts	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**
Other Expenditures												
4205	61100	3000	300	400	Purchased Services	$ 14,594	$ -	$ 15,404	$ 15,000		$ (15,000)	-100.00%
4205	61100	3160	300	400	Professional Services-Other					$ 16,055	$ 16,055	100.00%
4205	61100	7000	300	400	Payment to Joint Operations	$ 388,751	$ 394,751	$ 401,940	$ 405,000	$ 361,195	$ (43,805)	-10.82%
4205	61100	5210	300	400	Local Mileage	$ -	$ -	$ 312	$ 300	$ 4,013	$ 3,713	1237.67%
4205	61100	5401	300	400	Leases & Rentals-Other	$ 150	$ 162	$ -	$ 150		$ (150)	-100.00%
4205	61100	5500	300	400	Travel	$ 601	$ 207	$ 225			$ -	0.00%
4205	61100	5800	300	400	Miscellaneous	$ 268	$ -	$ 119	$ 200		$ (200)	-100.00%
4205	61100	6000	300	400	Materials & Supplies	$ 5,015	$ 20,560	$ 6,425			$ -	0.00%
4205	61100	6001	300	400	Office Supplies					$ 4,013	$ 4,013	100.00%
4205	61100	6002	300	400	Food Supplies					$ 4,013	$ 4,013	100.00%
4205	61100	6014	300	400	Other Operating Supplies					$ 4,013	$ 4,013	100.00%
4205	61100	6025	300	400	Computer Supplies	$ 142	$ 3,010	$ -	$ 1,800	$ 4,013	$ 2,213	122.94%
4205	61100	6030	300	400	Instructional Material					$ 4,013	$ 4,013	100.00%
4205	61100	6050	300	400	Computer Hardware	$ -	$ 893	$ -			$ -	0.00%
					Subtotal	**$ 409,520**	**$ 419,583**	**$ 424,425**	**$ 422,450**	**$ 401,328**	**$ (21,122)**	**-5.00%**
					Total	**$ 409,520**	**$ 419,583**	**$ 424,425**	**$ 422,450**	**$ 401,328**	**$ (21,122)**	**-5.00%**

GIFTED - MUSIC - ELEMENTARY

Other Expenditures												
4205	61100	3000	200	405	Purchased Services	$ 2,390	$ 1,080	$ 4,856	$ 6,000		$ (6,000)	-100.00%
4205	61100	3160	200	405	Professional Services-Other					$ 3,563	$ 3,563	100.00%
4205	61100	6000	200	405	Materials & Supplies	$ 10,117	$ 6,372	$ 10,503	$ 6,500		$ (6,500)	-100.00%
4205	61100	6012	200	405	Books & Subscriptions					$ 594		
4205	61100	6030	200	405	Instructional Material					$ 7,718	$ 7,718	100.00%
					Subtotal	**$ 12,507**	**$ 7,452**	**$ 12,830**	**$ 12,500**	**$ 11,875**	**$ (1,219)**	**-5.00%**

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
					Total	**$ 12,507**	**$ 7,452**	**$ 12,830**	**$ 12,500**	**$ 11,875**	**$ (625)**	**-5.00%**

GIFTED - MUSIC - SECONDARY

Other Expenditures												
4205	61100	3000	300	405	Purchased Services	$ 31,265	$ 22,796	$ 22,885	$ 27,000		$ (27,000)	-100.00%
4205	61100	3160	300	405	Professional Services-Other					$ 48,593	$ 48,593	100.00%
4205	61100	3320	300	405	Maintenance Service Contracts						$ -	0.00%
4205	61100	5500	300	405	Travel	$ 477	$ -	$ -			$ -	0.00%
4205	61100	5800	300	405	Miscellaneous	$ 51,000	$ 51,000	$ 51,000	$ 51,000		$ (51,000)	-100.00%
4205	61100	6000	300	405	Materials & Supplies	$ 5,514	$ 28,808	$ 22,112	$ 15,000		$ (15,000)	-100.00%
4205	61100	6012	300	405	Books & Subscriptions					$ 13,252	$ 13,252	100.00%
4205	61100	6030	300	405	Instructional Material					$ 26,505	$ 26,505	100.00%
					Subtotal	**$ 88,256**	**$ 102,604**	**$ 98,540**	**$ 93,000**	**$ 88,350**	**$ (4,650)**	**-5.00%**
					Total	**$ 88,256**	**$ 102,604**	**$ 98,540**	**$ 93,000**	**$ 88,350**	**$ (4,650)**	**-5.00%**

GIFTED - SUMMER ENRICHMENT

Salaries												
4205	61100	1120	300	410	Instructional	$ -	$ -	$ -	$ 3,898	$ 3,898	$ -	0.00%
					Subtotal	**$ -**	**$ -**	**$ -**	**$ 3,898**	**$ 3,898**	**$ -**	**0.00%**
Benefits												
4205	61100	2100	300	410	FICA	$ -	$ -	$ -	$ 299	$ 299	$ -	0.00%
4205	61100	2720	300	410	Workers Comp.	$ -	$ -	$ -	$ 11	$ 11	$ -	0.00%
					Subtotal	**$ -**	**$ -**	**$ -**	**$ 310**	**$ 310**	**$ -**	**0.00%**

Other Expenditures												
4205	61100	3000	300	410	Purchased Services				$ 4,208		$ (4,208)	-100.00%
4205	61100	3160	300	410	Professional Services-Other					$ 796	$ 796	100.00%
4205	61100	5300	300	410	Insurance						$ -	0.00%
4205	61100	5500	300	410	Travel						$ -	0.00%
4205	61100	5510	300	410	Local Mileage					$ 265	$ 265	100.00%
4205	61100	6000	300	410	Materials & Supplies						$ -	0.00%
4205	61100	6001	300	410	Office Supplies					$ 265	$ 265	100.00%
4205	61100	6002	300	410	Food Supplies					$ 265	$ 265	100.00%
4205	61100	6012	300	410	Books & Subscriptions					$ 265	$ 265	100.00%
4205	61100	6014	300	410	Other Operating Supplies					$ 265	$ 265	100.00%
4205	61100	6025	300	410	Computer Supplies					$ 265	$ 265	100.00%
4205	61100	6030	300	410	Instructional Material					$ 265	$ 265	100.00%
4205	61100	6050	300	410	Computer Hardware						$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
					Subtotal	**$ -**	**$ -**	**$ -**	**$ 4,208**	**$ 2,651**	**$ (1,557)**	**-37.00%**
					Total	**$ -**	**$ -**	**$ -**	**$ 8,416**	**$ 6,859**	**$ (1,557)**	**-18.50%**

GIFTED - SUMMERQUEST

Salaries												
4205	61100	1120	200	420	Instructional	$ -	$ -	$ 4,600	$ 7,500	$ 7,500	$ -	0.00%
					Subtotal	**$ -**	**$ -**	**$ 4,600**	**$ 7,500**	**$ 7,500**	**$ -**	**0.00%**
Benefits												
4205	61100	2100	200	420	FICA	$ (0)	$ -	$ 352	$ 574	$ 574	$ (0)	-0.04%
4205	61100	2720	200	420	Workers Comp.	$ (3)	$ -	$ 12	$ 21	$ 21	$ -	0.00%
					Subtotal	**$ (3)**	**$ -**	**$ 363**	**$ 595**	**$ 595**	**$ (0)**	**-0.04%**
Other Expenditures												
4205	61100	3000	200	420	Purchased Services	$ 9,328	$ 7,752	$ 8,661	$ 9,500		$ (9,500)	-100.00%
4205	61100	3160	200	420	Professional Services-Other					$ 20,794	$ 20,794	100.00%
4205	61100	5300	200	420	Insurance	$ -	$ -	$ 525	$ 61,474		$ (61,474)	-100.00%
4205	61100	5500	200	420	Travel	$ 288	$ -	$ 306			$ -	0.00%
4205	61100	5510	200	420	Local Mileage					$ 6,933	$ 6,933	100.00%
4205	61100	6000	200	420	Materials & Supplies	$ 1,335	$ 1,556	$ 5,459	$ 2,000		$ (2,000)	-100.00%
4205	61100	6001	200	420	Office Supplies					$ 6,933	$ 6,933	100.00%
4205	61100	6002	200	420	Food Supplies					$ 6,933	$ 6,933	100.00%
4205	61100	6012	200	420	Books & Subscriptions					$ 6,933	$ 6,933	100.00%
4205	61100	6014	200	420	Other Operating Supplies					$ 6,933	$ 6,933	100.00%
4205	61100	6025	200	420	Computer Supplies					$ 6,933	$ 6,933	100.00%
4205	61100	6030	200	420	Instructional Material					$ 6,933	$ 6,933	100.00%
4205	61100	6050	200	420	Computer Hardware						$ -	0.00%
					Subtotal	**$ 10,951**	**$ 9,308**	**$ 14,951**	**$ 72,974**	**$ 69,325**	**$ (3,649)**	**-5.00%**
					Total	**$ 10,947**	**$ 9,308**	**$ 19,914**	**$ 81,069**	**$ 77,420**	**$ (3,649)**	**-4.50%**

ATHLETICS

Salaries												
4205	61100	1140	300	500	Technical	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61100	1150	300	500	Clerical	$ 8,255	$ 4,349	$ 11,265	$ 13,500	$ 13,500	$ -	0.00%
4205	61100	1620	300	500	Supplements	$ -	$ 5,647	$ -	$ 5,000	$ 5,000	$ -	0.00%
4205	61100	1800	300	500	Payouts		$ 822				$ -	0.00%
					Subtotal	**$ 8,255**	**$ 9,996**	**$ 11,265**	**$ 18,500**	**$ 18,500**	**$ -**	**0.00%**
Benefits												
4205	61100	2100	300	500	FICA	$ 613	$ 823	$ 850	$ 1,416	$ 1,415	$ (1)	-0.05%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	2210	300	500	VRS - Plan 1 & 2	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61100	2400	300	500	Group Life Insurance	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61100	2720	300	500	Workers Comp.	$ 66	$ 78	$ 36	$ 52	$ 52	$ (0)	-0.38%
					Subtotal	**$ 679**	**$ 901**	**$ 886**	**$ 1,468**	**$ 1,467**	**$ (1)**	**-0.06%**
Other Expenditures												0.00%
4205	61100	3000	300	500	Purchased Services	$ 9,790	$ 3,175	$ 50,462	$ 4,500		$ (4,500)	-100.00%
4205	61100	3160	300	500	Professional Services-Other					$ 42,750	$ 42,750	100.00%
4205	61100	5309	300	500	Accident & Disability Ins.	$ 52,822	$ 53,113	$ 62,410	$ 54,000	$ 60,973	$ 6,973	12.91%
					Subtotal	**$ 62,612**	**$ 56,288**	**$ 112,872**	**$ 58,500**	**$ 103,723**	**$ 45,223**	**77.30%**
					Total	**$ 71,546**	**$ 67,185**	**$ 125,023**	**$ 78,468**	**$ 123,690**	**$ 45,222**	**57.63%**

SUMMER SCHOOL - ELEMENTARY

Salaries												
4205	61100	1120	200	600	Instructional	$ 28,600	$ -	$ 23,800	$ 59,240	$ 59,240	$ -	0.00%
4205	61100	1150	200	600	Clerical	$ -	$ -	$ -	$ 1,725	$ 1,725	$ -	0.00%
4205	61100	1151	200	600	Instructional Assistant	$ -	$ -	$ -	$ 2,400		$ (2,400)	-100.00%
					Subtotal	**$ 28,600**	**$ -**	**$ 23,800**	**$ 63,365**	**$ 60,965**	**$ (2,400)**	**-3.79%**
Benefits												
4205	61100	2100	200	600	FICA	$ 2,183	$ -	$ 1,782	$ 4,848	$ 4,715	$ (133)	-2.74%
4205	61100	2720	200	600	Workers Comp	$ 16	$ -	$ 60	$ 178	$ 5	$ (173)	-97.29%
					Subtotal	**$ 2,198**	**$ -**	**$ 1,841**	**$ 5,026**	**$ 4,720**	**$ (306)**	**-6.09%**
Other Expenditures												
4205	61100	3000	200	600	Purchased Services	$ 25,412	$ 3,555	$ 30,592			$ -	0.00%
4205	61100	3499	200	600	Internal Transportation	$ 654	$ -	$ 759			$ -	0.00%
4205	61100	6000	200	600	Materials & Supplies	$ 353	$ 1,335	$ 1,033			$ -	0.00%
					Subtotal	**$ 26,420**	**$ 4,890**	**$ 32,384**	**$ -**	**$ -**	**$ -**	**0.00%**
					Total	**$ 57,218**	**$ 4,890**	**$ 58,025**	**$ 68,391**	**$ 65,685**	**$ (2,706)**	**-3.96%**

SUMMER SCHOOL - STEM CAMP

Salaries												
4205	61100	1110	200	610	Administrative	$ -	$ -	$ -			$ -	0.00%
4205	61100	1120	200	610	Instructional	$ -	$ -	$ 73,100			$ -	0.00%
4205	61100	1151	200	610	Instructional Assistant	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ -**	**$ -**	**$ 73,100**	**$ -**	**$ -**	**$ -**	**0.00%**
Benefits												
4205	61100	2100	200	610	FICA	$ -	$ -	$ 5,510			$ -	0.00%
4205	61100	2720	200	610	Workers Comp	$ -	$ -	$ 175			$ -	0.00%
					Subtotal	**$ -**	**$ -**	**$ 5,685**	**$ -**	**$ -**	**$ -**	**0.00%**
Other Expenditures												
4205	61100	3000	200	610	Purchased Services	$ 240	$ 5,399	$ 6,398	$ 5,000		$ (5,000)	-100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	3160	200	610	Professional Services-Other					$ 3,800	$ 3,800	100.00%
4205	61100	5500	200	610	Travel	$ -	$ 12	$ -			$ -	0.00%
4205	61100	6000	200	610	Materials & Supplies	$ -	$ 2,086	$ 1,420	$ 3,000		$ (3,000)	-100.00%
4205	61100	6001	200	610	Office Supplies						$ -	0.00%
4205	61100	6002	200	610	Food Supplies			$ -		$ 3,800	$ 3,800	100.00%
					Subtotal	**$ 240**	**$ 7,497**	**$ 7,818**	**$ 8,000**	**$ 7,600**	**$ (400)**	**-5.00%**
					Total	**$ 240**	**$ 7,497**	**$ 86,603**	**$ 8,000**	**$ 7,600**	**$ (400)**	**-5.00%**

PRE-SCHOOL - DISTRICT-WIDE

Salaries												
4205	61100	1120	900	800	Instructional	$ 479	$ -	$ -			$ -	0.00%
4205	61100	1150	900	800	Clerical	$ -	$ -	$ -			$ -	0.00%
4205	61100	1151	900	800	Instructional Assistant	$ -	$ 388	$ 578			$ -	0.00%
					Subtotal	**$ 479**	**$ 388**	**$ 578**	**$ -**	**$ -**	**$ -**	**0.00%**
Benefits												
4205	61100	2100	900	800	FICA	$ 37	$ 30	$ 38			$ -	0.00%
4205	61100	2210	900	800	VRS - Plan 1 & 2	$ -	$ -	$ -			$ -	0.00%
4205	61100	2220	900	800	VRS - Hybrid Plan	$ -	$ -	$ -			$ -	0.00%
4205	61100	2212	900	800	VRS - Retiree Health Ins	$ -	$ -	$ -			$ -	0.00%
4205	61100	2310	900	800	HMP	$ -	$ -	$ -			$ -	0.00%
4205	61100	2400	900	800	Group Life Insurance	$ -	$ -	$ -			$ -	0.00%
4205	61100	2510	900	800	Disability Ins	$ -	$ -	$ -			$ -	0.00%
4205	61100	2720	900	800	Workers Comp.	$ 1	$ 1	$ 1			$ -	0.00%
					Subtotal	**$ 37**	**$ 31**	**$ 40**	**$ -**	**$ -**	**$ -**	**0.00%**
Other Expenditures												
4205	61100	3000	900	800	Purchased Services	$ 822	$ 271	$ 1,070			$ -	0.00%
4205	61100	3160	900	800	Professional Services-Other						$ -	0.00%
4205	61100	3320	900	800	Maintenance Service Contracts						$ -	0.00%
4205	61100	3499	900	800	Internal Transportation	$ 64,303	$ -	$ 45,000	$ 45,000	$ 33,720	$ (11,280)	-25.07%
4205	61100	5500	900	800	Travel	$ 195	$ -	$ 645			$ -	0.00%
4205	61100	6000	900	800	Materials & Supplies	$ 1,804	$ 4,423	$ 4,815	$ 6,000		$ (6,000)	-100.00%
4205	61100	6001	900	800	Office Supplies					$ 496	$ 496	100.00%
4205	61100	6002	900	800	Food Supplies			$ 27		$ 496	$ 496	100.00%
4205	61100	6005	900	800	Laundry, Housekeeping & Janitor Supplies					$ 496		
4205	61100	6007	900	800	Repair & Maintenance Supplies					$ 496		
4205	61100	6012	900	800	Books & Subscriptions						$ -	0.00%
4205	61100	6013	900	800	Educational & Recreational Supplies					$ 4,959	$ 4,959	100.00%
4205	61100	6014	900	800	Other Operating Supplies					$ 1,488	$ 1,488	100.00%
4205	61100	6025	900	800	Computer Supplies	$ 68	$ -	$ -			$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61100	6030	900	800	Instructional Material					$ 4,959	$ 4,959	100.00%
4205	61100	6040	900	800	Software/Online Content			$ 1,440		$ 992	$ 992	100.00%
4205	61100	6047	900	800	Furniture & Equipment					$ 992	$ 992	100.00%
4205	61100	6050	900	800	Computer Hardware	$ 720	$ 845	$ -	$ 1,200	$ 496	$ (704)	-58.67%
					Subtotal	**$ 67,912**	**$ 5,539**	**$ 52,996**	**$ 52,200**	**$ 49,590**	**$ (3,602)**	**-5.00%**
					Total	**$ 68,428**	**$ 5,958**	**$ 53,614**	**$ 52,200**	**$ 49,590**	**$ (2,610)**	**-5.00%**

REMEDIATION & INTERVENTION

Salaries												
4205	61103	1120	200	100	Instructional	$ -	$ -	$ 142,762		$ 7,500	$ 7,500	100.00%
					Subtotal	**$ -**	**$ -**	**$ 142,762**	**$ -**	**$ 7,500**	**$ 7,500**	**100.00%**
Benefits												
4205	61103	2100	200	100	FICA	$ -	$ -	$ 11,169		$ 574	$ 574	100.00%
4205	61103	2720	200	100	Workers Comp.	$ -	$ -	$ 365		$ 21	$ 21	100.00%
					Subtotal	**$ -**	**$ -**	**$ 11,534**	**$ -**	**$ 595**	**$ 595**	**100.00%**
Other Expenditures												
4205	61103	6000	200	100	Materials & Supplies	$ 593						
4205	61103	6040	200	100	Computer Software		$ -		$ 456,915	$ 150,573	$ (306,342)	-0.670457306
					Subtotal	**$ 593**	**$ -**	**$ -**	**$ 456,915**	**$ 150,573**	**$ (306,342)**	**-67.05%**
					Total	**$ 593**	**$ -**	**$ 154,296**	**$ 456,915**	**$ 158,668**	**$ (298,247)**	**-65.27%**

ALGEBRA READINESS *63406*

Salaries												
4205	61104	1150	300	100	Clerical	$ -	$ 57,161	$ -	$ 48,539	$ 73,872	$ 25,333	0.521909598
					Subtotal	**$ -**	**$ 57,161**	**$ -**	**$ 48,539**	**$ 73,872**	**$ 25,333**	**52.19%**
Benefits												
4205	61104	2100	300	100	FICA	$ 330	$ 4,313	$ 4,532	$ 3,713	$ 5,651	$ 1,938	52.19%
4205	61104	2210	300	100	VRS - Plan 1 & 2	$ -	$ 9,025	$ 9,975	$ 8,067	$ 12,278	$ 4,210	52.19%
4205	61104	2220	300	100	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61104	2212	300	100	VRS - Retiree Health Ins	$ -	$ 657	$ 726	$ 587	$ 894	$ 307	52.19%
4205	61104	2310	300	100	HMP	$ -	$ 10,314	$ 10,767	$ -	$ 11,036	$ 11,036	100.00%
4205	61104	2400	300	100	Group Life Insurance	$ -	$ 728	$ 804	$ 748	$ 1,138	$ 390	52.19%
4205	61104	2510	300	100	Disability Ins	$ -	$ -	$ -	$ 136	$ 30	$ (106)	-78.27%
4205	61104	2720	300	100	Workers Comp.	$ 11	$ 148	$ 153	$ 19	$ 207	$ 188	988.63%
					Subtotal	**$ 341**	**$ 25,185**	**$ 26,957**	**$ 13,270**	**$ 31,233**	**$ 17,962**	**135.36%**
Other Expenditures												
4205	61104	3000	300	100	Purchased Services	$ -	$ -	$ 1,320			$ -	0.00%
4205	61104	6000	300	100	Materials & Supplies	$ 618	$ -	$ 6,004			$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61104	6030	300	100	Instructional Material					$ 37,958		
4205	61104	6040	300	100	Software/Online Content			$ 46,796		$ 113,874	$ 113,874	100.00%
4205	61104	6050	300	100	Computer Hardware	$ -	$ 7,685	$ -	$ 6,500		$ (6,500)	-100.00%
					Subtotal	**$ 618**	**$ 7,685**	**$ 54,120**	**$ 6,500**	**$ 151,832**	**$ 107,374**	**2235.88%**
					Total	**$ 959**	**$ 90,031**	**$ 82,199**	**$ 68,309**	**$ 256,937**	**$ 188,627**	**276.14%**

ADULT REGIONAL EDUCATION

Other Expenditures												
4205	61106	3000	300	700	Purchased Services	$ 7,508	$ 3,485	$ 12,000		$ 11,400	$ 11,400	100.00%
4205	61106	3160	300	700	Professional Services-Other						$ -	0.00%
4205	61106	3320	300	700	Maintenance Service Contracts						$ -	0.00%
4205	61106	3500	300	700	Printing & Binding						$ -	0.00%
4205	61106	6000	300	700	Materials & Supplies	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ 7,508**	**$ 3,485**	**$ 12,000**	**$ -**	**$ 11,400**	**$ 11,400**	**100.00%**
					Total	**$ 7,508**	**$ 3,485**	**$ 12,000**	**$ -**	**$ 11,400**	**$ 11,400**	**100.00%**

PROJECT GRADUATION *13300*

Salaries												
4205	61109	1120	300	100	Instructional	$ 750	$ -	$ 1,658	$ 9,000	$ 8,000	$ (1,000)	-11.11%
					Subtotal	**$ 750**	**$ -**	**$ 1,658**	**$ 9,000**	**$ 8,000**	**$ (1,000)**	**-11.11%**
Benefits												
4205	61109	2100	300	100	FICA	$ 56	$ -	$ 119	$ 712	$ 612	$ (100)	-14.04%
4205	61109	2720	300	100	Workers Comp.	$ 2	$ -	$ 4	$ 32	$ 22	$ (10)	-30.00%
					Subtotal	**$ 58**	**$ -**	**$ 123**	**$ 744**	**$ 634**	**$ (110)**	**-14.73%**
Other Expenditures												
4205	61109	3000	300	100	Purchased Services	$ 2,992	$ 1,228	$ 2,004	$ 1,000		$ (1,000)	-100.00%
4205	61109	3160	300	100	Professional Services-Other					$ 3,228	$ 3,228	100.00%
4205	61109	6000	300	100	Materials & Supplies	$ -	$ -	$ -	$ 3,247		$ (3,247)	-100.00%
4205	61109	6001	300	100	Office Supplies					$ 807	$ 807	100.00%
					Subtotal	**$ 2,992**	**$ 1,228**	**$ 2,004**	**$ 4,247**	**$ 4,035**	**$ (1,019)**	**-4.99%**
					Total	**$ 3,800**	**$ 1,228**	**$ 3,785**	**$ 13,991**	**$ 12,669**	**$ (1,322)**	**-9.45%**

TESTING

Salaries												
4205	61112	1110	200	100	Administrative	$ 88,727	$ 88,524	$ 93,069	$ 92,453	$ 105,000	$ 12,547	13.57%
4205	61112	1150	200	100	Clerical	$ 54,247	$ 63,508	$ 44,391	$ 44,694		$ (44,694)	-100.00%
4205	61112	1140	200	100	Technical	$ 1,293	$ 361	$ 400	$ 20,000	$ 20,000	$ -	0.00%
4205	61112	1201	200	100	Overtime	$ 485	$ -	$ -	$ 5,000	$ 5,000	$ -	0.00%
4205	61112	1660	200	100	Bonus		$ 2,376	$ -			$ -	
4205	61112	1800	200	100	Payouts	$ -		$ -			$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
					Subtotal	**$ 144,752**	**$ 152,394**	**$ 137,861**	**$ 162,147**	**$ 130,000**	**$ (32,147)**	**-19.83%**
Benefits												
4205	61112	2100	200	100	FICA	$ 11,086	$ 11,875	$ 10,191	$ 12,404	$ 9,945	$ (2,459)	-19.83%
4205	61112	2210	200	100	VRS - Plan 1 & 2	$ 22,472	$ 23,406	$ 15,477	$ 22,794	$ 17,451	$ (5,343)	-23.44%
4205	61112	2212	200	100	VRS - Retiree Health Ins	$ 1,717	$ 1,704	$ 1,644	$ 1,659	$ 1,271	$ (389)	-23.42%
4205	61112	2310	200	100	HMP	$ 19,836	$ 20,628	$ 21,534	$ 11,036	$ -	$ (11,036)	-100.00%
4205	61112	2400	200	100	Group Life Insurance	$ 1,876	$ 1,887	$ 1,820	$ 2,112	$ 1,617	$ (495)	-23.44%
4205	61112	2510	200	100	Disability Ins	$ -	$ -	$ 102	$ 55	$ 42	$ (13)	-23.64%
4205	61112	2720	200	100	Workers Comp.	$ 364	$ 373	$ 343	$ 454	$ 364	$ (90)	-19.83%
					Subtotal	**$ 57,351**	**$ 59,873**	**$ 51,110**	**$ 50,514**	**$ 30,690**	**$ (19,825)**	**-39.25%**
Other Expenditures												
4205	61112	5200	200	100	Communications	$ 42	$ 203	$ 590	$ 200		$ (200)	-100.00%
4206	61112	5210	200	100	Postal Service					$ 494	$ 494	100.00%
4205	61112	5500	200	100	Travel	$ 391	$ -	$ 366	$ 400	$ 185	$ (215)	-53.75%
4205	61112	5800	200	100	Miscellaneous	$ -	$ 238	$ -			$ -	0.00%
4205	61112	6000	200	100	Materials & Supplies	$ 66	$ 342	$ 393	$ 250		$ (250)	-100.00%
4205	61112	6001	200	100	Office Supplies					$ 185	$ 185	100.00%
4205	61112	6025	200	100	Computer Supplies	$ 344	$ 60	$ 264	$ 450	$ 371	$ (79)	-17.56%
4205	61112	6050	200	100	Computer Hardware	$ -	$ -	$ 188			$ -	0.00%
					Subtotal	**$ 842**	**$ 844**	**$ 1,801**	**$ 1,300**	**$ 1,235**	**$ (65)**	**-5.00%**
					Total	**$ 202,946**	**$ 213,111**	**$ 190,772**	**$ 213,961**	**$ 161,925**	**$ (52,037)**	**-24.32%**

TRANSITIONS

Salaries												
4205	61122	1120	300	200	Instructional	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**
Benefits												
4205	61122	2100	300	200	FICA	$ -	$ -	$ -			$ -	0.00%
4205	61122	2720	300	200	Workers Comp.	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**
Other Expenditures												
4205	61122	3000	300	200	Purchased Services	$ 65	$ 6,678	$ 1,401	$ 5,000		$ (5,000)	-100.00%
4205	61122	3160	300	200	Professional Services-Other					$ 2,375	$ 2,375	100.00%
4205	61122	5800	300	200	Miscellaneous	$ -	$ 10	$ -	$ 500	$ 2,375	$ 1,875	375.00%
4205	61122	6000	300	200	Materials & Supplies	$ 223	$ 7,242	$ 2,841	$ 5,000		$ (5,000)	-100.00%
4205	61122	6001	300	200	Office Supplies					$ 2,375	$ 2,375	100.00%
4205	61122	6002	300	200	Food Supplies			$ 3,389			$ -	0.00%
4205	61122	6025	300	200	Computer Supplies	$ -	$ -	$ -	$ 1,000	$ 2,375	$ 1,375	137.50%
4205	61122	6050	300	200	Computer Hardware	$ -	$ -	$ -	$ 1,000	$ 2,375	$ 1,375	137.50%
					Subtotal	**$ 287**	**$ 13,930**	**$ 7,631**	**$ 12,500**	**$ 11,875**	**$ (625)**	**-5.00%**

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
					Total	**$ 287**	**$ 13,930**	**$ 7,631**	**$ 12,500**	**$ 11,875**	**$ (625)**	**-5.00%**

STUDENT SERVICES - ELEMENTARY

Salaries												
4205	61220	1110	200	100	Administration					$ 56,429		
4205	61220	1130	200	100	Other Professional	$ 123,750	$ 130,481	$ 137,647	$ 191,741	$ 58,531	$ (133,210)	5.49%
4205	61220	1141	200	100	Clerical	$ -	$ 115,532	$ 116,377	$ 114,713	$ 71,437	$ (43,276)	0.73%
4205	61220	1620	200	100	Supplements	$ 1,200	$ -	$ -	$ 10,000		$ (10,000)	0.00%
4205	61220	1660	200	100	Bonus	$ -	$ 11,275	$ -			$ -	-100.00%
4205	61220	1800	200	100	Payouts		$ 8,524	$ -			$ -	-100.00%
					Subtotal	**$ 124,950**	**$ 265,812**	**$ 254,024**	**$ 316,454**	**$ 186,397**	**$ (186,486)**	**-4.43%**
Benefits												
4205	61220	2100	200	100	FICA	$ 18,387	$ 19,026	$ 18,003	$ 24,209	$ 14,259	$ (9,950)	-5.38%
4205	61220	2210	200	100	VRS - Plan 1 & 2	$ 31,730	$ 37,127	$ 33,571	$ 50,933	$ 30,979	$ (19,954)	-9.58%
4205	61220	2220	200	100	VRS - Hybrid Plan	$ 7,427	$ 3,135	$ 8,559			$ -	173.00%
4205	61220	2212	200	100	VRS - Retiree Health Ins	$ 2,995	$ 2,920	$ 3,067	$ 3,708	$ 2,255	$ (1,453)	5.04%
4205	61220	2310	200	100	HMP	$ 39,672	$ 41,256	$ 43,068	$ 49,662	$ 33,108	$ (16,554)	4.39%
4205	61220	2400	200	100	Group Life Insurance	$ 3,269	$ 3,234	$ 3,397	$ 4,719	$ 2,870	$ (1,849)	5.03%
4205	61220	2510	200	100	Disability Ins	$ 113	$ 52	$ 123	$ 123	$ 23	$ (100)	135.43%
4205	61220	2720	200	100	Workers Comp.	$ 632	$ 642	$ 634	$ 886	$ 575	$ (311)	-1.27%
					Subtotal	**$ 104,225**	**$ 107,392**	**$ 110,421**	**$ 134,240**	**$ 84,069**	**$ (50,170)**	**2.82%**
Other Expenditures												
4205	61220	3100	200	100	Virtual School Programs	$ -	$ 86,275	$ -		$ 2,947	$ 2,947	100.00%
4205	61220	3160	200	100	Professional Services-Other					$ 9,579	$ 9,579	100.00%
4205	61220	3320	200	100	Maintenance Service Contracts					$ 2,211	$ 2,211	100.00%
4205	61220	3810	200	100	Tuition Pd-Other Div in State					$ 48,633	$ 48,633	100.00%
4205	61220	5200	200	100	Communications	$ -	$ -	$ 18			$ -	0.00%
4205	61220	5500	200	100	Travel					$ 737	$ 737	100.00%
4205	61220	5510	200	100	Local Mileage					$ 737	$ 737	100.00%
4205	61220	5840	200	100	Short Term Leases					$ 737	$ 737	100.00%
4205	61220	6000	200	100	Materials & Supplies	$ -	$ -	$ 48			$ -	0.00%
4205	61220	6001	200	100	Office Supplies					$ 1,474	$ 1,474	100.00%
4205	61220	6002	200	100	Food Supplies			$ 1,651		$ 737	$ 737	100.00%
4205	61220	6011	200	100	Uniforms & Wearing Apparel					$ 737	$ 737	100.00%
4205	61220	6012	200	100	Books & Subscriptions					$ 1,474	$ 1,474	100.00%
4205	61220	6025	200	100	Computer Supplies					$ 737	$ 737	100.00%
4205	61220	6030	200	100	Instructional Material					$ 2,947	$ 2,947	100.00%
					Subtotal	**$ -**	**$ 86,275**	**$ 1,717**	**$ -**	**$ 73,687**	**$ 65,581**	**100.00%**
					Total	**$ 229,175**	**$ 459,479**	**$ 366,161**	**$ 450,694**	**$ 344,154**	**$ (106,540)**	**-23.64%**

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
STUDENT SERVICES - SECONDARY												
Salaries												
4205	61220	1120	300	100	Instructional	$ -	$ -	$ -			$ -	0.00%
4205	61220	1130	300	100	Other Professional	$ 207,283	$ 210,403	$ 230,453	$ 229,666	$ 86,990	$ (142,676)	-62.12%
4205	61220	1150	300	100	Clerical	$ 90,740	$ 92,090	$ 98,528	$ 98,129	$ 109,403	$ 11,274	11.49%
4205	61220	1660	300	100	Bonus	$ -	$ 7,295	$ 310			$ -	0.00%
4205	61220	1800	300	100	Payouts	$ -	$ -	$ -	$ -		$ -	0.00%
					Subtotal	**$ 298,023**	**$ 309,788**	**$ 329,290**	**$ 327,795**	**$ 196,393**	**$ (131,402)**	**-40.09%**
Benefits												
4205	61220	2100	300	100	FICA	$ 21,973	$ 22,808	$ 24,305	$ 25,076	$ 15,024	$ (10,052)	-40.09%
4205	61220	2210	300	100	VRS - Plan 1 & 2	$ 56,643	$ 49,760	$ 54,585	$ 54,480	$ 32,641	$ (21,839)	-40.09%
4205	61220	2220	300	100	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61220	2212	300	100	VRS - Retiree Health Ins	$ 4,235	$ 3,623	$ 3,974	$ 3,966	$ 2,376	$ (1,590)	-40.09%
4205	61220	2310	300	100	HMP	$ 49,590	$ 51,570	$ 53,835	$ 44,144	$ 33,108	$ (11,036)	-25.00%
4205	61220	2400	300	100	Group Life Insurance	$ 3,906	$ 4,012	$ 4,401	$ 5,048	$ 3,024	$ (2,024)	-40.09%
4205	61220	2510	300	100	Disability Ins	$ -	$ -	$ -	$ 131	$ 79	$ (53)	-40.08%
4205	61220	2720	300	100	Workers Comp.	$ 750	$ 788	$ 822	$ 918	$ 550	$ (368)	-40.09%
					Subtotal	**$ 137,097**	**$ 132,561**	**$ 141,923**	**$ 133,763**	**$ 86,802**	**$ (46,961)**	**-35.11%**
Other Expenditures												
4205	61220	3000	300	100	Purchased Services	$ 35,775	$ 68,606	$ 13,922	$ 30,000		$ (30,000)	-100.00%
4205	61220	3100	300	100	Virtual School Programs	$ -	$ -	$ -		$ 120,025	$ 120,025	100.00%
4205	61220	3160	300	100	Professional Services-Other					$ 10,316	$ 10,316	100.00%
4205	61220	3320	300	100	Maintenance Service Contracts			$ 157		$ 2,947	$ 2,947	100.00%
4205	61220	3810	300	100	Tuition Pd-Other Div in State					$ 49,370	$ 49,370	100.00%
4205	61220	5200	300	100	Communications	$ 509	$ 34	$ -	$ 500		$ (500)	-100.00%
4205	61220	5400	300	100	Leases & Rentals-Copiers	$ 82	$ 89	$ -	$ 3,375		$ (3,375)	-100.00%
4205	61220	5480	300	100	Short Term Leases					$ 737	$ 737	100.00%
4205	61220	5500	300	100	Travel	$ 1,848	$ -	$ 80	$ 3,000	$ 737	$ (2,263)	-75.43%
4205	61220	5510	300	100	Local Mileage					$ 737	$ 737	100.00%
4205	61220	6000	300	100	Materials & Supplies	$ 4,199	$ 6,264	$ 8,110	$ 5,000		$ (5,000)	-100.00%
4205	61220	6001	300	100	Office Supplies					$ 1,474	$ 1,474	100.00%
4205	61220	6002	300	100	Food Supplies			$ 497	$ 450	$ 737	$ 287	63.78%
4205	61220	6025	300	100	Computer Supplies	$ -	$ 1,595	$ 917	$ 1,000		$ (1,000)	-100.00%
4205	61220	6030	300	100	Instructional Material					$ 3,684		
4205	61220	6050	300	100	Computer Hardware	$ -	$ 797	$ 299			$ -	0.00%
					Subtotal	**$ 42,414**	**$ 77,386**	**$ 23,983**	**$ 43,325**	**$ 190,764**	**$ 143,755**	**340.31%**
					Total	**$ 477,533**	**$ 519,735**	**$ 495,196**	**$ 504,883**	**$ 473,959**	**$ (30,924)**	**-6.13%**

DETENTION

Salaries

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61222	1120	300	140	Instructional	$ -	$ -	$ -	$ 15,000	$ 15,000	$ -	0.00%
4205	61222	1620	300	140	Supplements	$ 7,644	$ 650	$ 11,475	$ -		$ -	0.00%
					Subtotal	**$ 7,644**	**$ 650**	**$ 11,475**	**$ 15,000**	**$ 15,000**	**$ -**	**0.00%**
Benefits												
4205	61222	2100	300	140	FICA	$ 566	$ 46	$ 847	$ 1,148	$ 1,148	$ (1)	-0.04%
4205	61222	2720	300	140	Workers Comp.	$ 19	$ 2	$ 49	$ 42	$ 42	$ -	0.00%
					Subtotal	**$ 584**	**$ 48**	**$ 896**	**$ 1,190**	**$ 1,190**	**$ (1)**	**-0.04%**
					TOTAL	**$ 8,228**	**$ 698**	**$ 12,371**	**$ 16,190**	**$ 16,190**	**$ (1)**	**0.00%**

VTSS-PBIS

Grants

Salaries												
4205	61228	1120	300	140	Instructional	$ -	$ 11,500	$ -			$ -	0.00%
					Subtotal	**$ -**	**$ 11,500**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**
Benefits												
4205	61228	2100	300	140	FICA	$ -	$ 832	$ -			$ -	0.00%
4205	61228	2720	300	140	Workers Comp.	$ -	$ 49	$ -			$ -	0.00%
					Subtotal	**$ -**	**$ 881**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**
Other Expenditures												
4205	61228	3000	300	140	Purchased Services	$ -	$ 15,900	$ -			$ -	0.00%
4205	61228	6000	300	140	Materials & Supplies	$ -	$ 10,773	$ -			$ -	0.00%
					Subtotal	**$ -**	**$ 26,673**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**
					Total	**$ -**	**$ 39,054**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**

HOMEBOUND

Salaries												
4205	61230	1120	300	100	Instructional	$ 111,197	$ 109,735	$ 129,627	$ 78,001	$ 88,096	$ 10,095	12.94%
4205	61230	1620	300	100	Supplements	$ -	$ -	$ -	$ 74,833	$ 74,833	$ -	0.00%
4205	61230	1660	300	100	Bonus		$ 1,316	$ -			$ -	0.00%
					Subtotal	**$ 111,197**	**$ 111,051**	**$ 149,120**	**$ 152,834**	**$ 162,929**	**$ 10,095**	**6.61%**
Benefits												
4205	61230	2100	300	100	FICA	$ 8,130	$ 8,178	$ 9,522	$ 11,692	$ 12,464	$ 772	6.61%
4205	61230	2210	300	100	VRS - Plan 1 & 2	$ -	$ -	$ -	$ 12,964	$ 14,642	$ 1,678	12.94%
4205	61230	2220	300	100	VRS - Hybrid Plan	$ 11,765	$ 12,418	$ 13,054			$ -	0.00%
4205	61230	2212	300	100	VRS - Retiree Health Ins	$ 899	$ 904	$ 951	$ 944	$ 1,066	$ 122	12.92%
4205	61230	2310	300	100	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%
4205	61230	2400	300	100	Group Life Insurance	$ 982	$ 1,001	$ 1,053	$ 1,201	$ 1,357	$ 156	12.96%
4205	61230	2510	300	100	Disability Ins	$ 178	$ 178	$ 187	$ 31	$ 35	$ 4	13.68%
4205	61230	2720	300	100	Workers Comp.	$ 444	$ 417	$ 336	$ 428	$ 456	$ 28	6.59%
					Subtotal	**$ 32,316**	**$ 33,410**	**$ 35,869**	**$ 38,296**	**$ 41,056**	**$ 2,760**	**7.21%**
Other Expenditures												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61230	3000	300	100	Purchased Services	$ -	$ -	$ 695	$ 2,000		$ (2,000)	-100.00%
4205	61230	5200	300	100	Communications	$ 430	$ 812	$ 469	$ 400		$ (400)	-100.00%
4205	61230	5250	300	100	Postage						$ -	0.00%
4205	61230	5400	300	100	Rentals & Leases-Copiers	$ 162	$ 122	$ -	$ 200		$ (200)	-100.00%
4205	61230	5401	300	100	Leases & Rentals-Other	$ 521	$ 585	$ 579	$ 500		$ (500)	-100.00%
4205	61230	5410	300	100	Lease/Rent Equipment					$ 2,261	$ 2,261	100.00%
4205	61230	5500	300	100	Travel	$ 6,998	$ 6,047	$ 9,007	$ 5,500	$ 1,131	$ (4,369)	-79.44%
4205	61230	5510	300	100	Local Mileage					$ 5,653	$ 5,653	100.00%
4205	61230	6000	300	100	Materials & Supplies	$ 2,019	$ 765	$ 490	$ 3,300		$ (3,300)	-100.00%
4205	61230	6012	300	100	Books & Subscriptions					$ 2,260	$ 2,260	100.00%
					Subtotal	**$ 10,130**	**$ 8,331**	**$ 11,240**	**$ 11,900**	**$ 11,305**	**$ (595)**	**-5.00%**
					TOTAL	**$ 153,643**	**$ 152,792**	**$ 196,230**	**$ 203,030**	**$ 215,289**	**$ 12,260**	**6.04%**

IMPROVEMENT OF INSTRUCTION - ELEM.

Salaries												
4205	61310	1113	200	100	Deputy Superintendent	$ (0)	$ -	$ -			$ -	0.00%
4205	61310	1110	200	100	Administrative	$ 435,170	$ 455,590	$ 457,008	$ 500,913	$ 718,860	$ 217,947	43.51%
4205	61310	1120	200	100	Instructional	$ 44,673	$ 145,282	$ 285,311	$ 228,071	$ 530,746	$ 302,675	132.71%
4205	61310	1140	200	100	Technical	$ 11,511	$ 10,634	$ 11,312	$ 13,230	$ 13,230	$ -	0.00%
4205	61310	1150	200	100	Clerical	$ 279,647	$ 286,194	$ 305,077	$ 298,626	$ 239,600	$ (59,026)	-19.77%
4205	61310	1620	200	100	Supplements	$ 18,837	$ 20,908	$ 39,347	$ 23,500	$ 23,500	$ -	0.00%
4205	61310	1650	200	100	National Board Certification	$ 42,500	$ 37,500	$ 42,000	$ 42,500	$ 42,500	$ -	0.00%
4205	61310	1660	200	100	Bonus		$ 18,264	$ 774			$ -	0.00%
4205	61310	1800	200	100	Payouts		$ 19,221	$ -	$ 10,000		$ (10,000)	-100.00%
					Subtotal	**$ 832,338**	**$ 993,594**	**$ 1,140,829**	**$ 1,116,840**	**$ 1,568,436**	**$ 451,596**	**40.44%**
Benefits												
4205	61310	2100	200	100	FICA	$ 62,966	$ 73,093	$ 83,264	$ 84,673	$ 119,985	$ 35,312	41.70%
4205	61310	2210	200	100	VRS - Plan 1 & 2	$ 107,477	$ 126,807	$ 146,749	$ 156,265	$ 226,757	$ 70,492	45.11%
4205	61310	2220	200	100	VRS - Hybrid Plan	$ -	$ 7,493	$ 18,198			$ -	0.00%
4205	61310	2212	200	100	VRS - Retiree Health Ins	$ 8,169	$ 9,758	$ 12,009	$ 11,377	$ 16,508	$ 5,131	45.10%
4205	61310	2310	200	100	HMP	$ 99,180	$ 123,768	$ 129,204	$ 121,396	$ 154,504	$ 33,108	27.27%
4205	61310	2400	200	100	Group Life Insurance	$ 8,922	$ 10,806	$ 13,299	$ 14,479	$ 19,585	$ 5,106	35.27%
4205	61310	2510	200	100	Disability Ins	$ -	$ 107	$ 260	$ 376	$ 507	$ 131	34.84%
4205	61310	2720	200	100	Workers Comp.	$ 3,580	$ 4,711	$ 6,451	$ 2,914	$ 5,857	$ 2,943	101.01%
4205	61310	1800	200	100	Payouts	$ 13,871	$ -	$ -			$ -	0.00%
4205	61310	2801	200	100	Other Reimbursable	$ -	$ -	$ -			$ -	0.00%
4205	61310	2821	200	100	Tuition Reimbursement	$ 27,205	$ 19,635	$ 17,305	$ 50,000		$ (50,000)	-100.00%
					Subtotal	**$ 331,370**	**$ 376,178**	**$ 426,739**	**$ 441,480**	**$ 543,704**	**$ 102,224**	**23.15%**

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Other Expenditures												
4205	61310	3000	200	100	Purchased Services	$ 101,885	$ 67,308	$ 89,497	$ 10,000		$ (10,000)	-100.00%
4205	61310	3160	200	100	Professional Services-Other					$ 65,441	$ 65,441	100.00%
4205	61310	3320	200	100	Maintenance Service Contracts			$ 75		$ 3,926	$ 3,926	100.00%
4205	61310	3499	200	100	Internal Transportation					$ 3,926	$ 3,926	100.00%
4205	61310	3500	200	100	Printing & Binding					$ 19,632	$ 19,632	100.00%
4205	61310	3520	200	100	Organizational Membership					$ 3,925	$ 3,925	100.00%
4205	61310	3810	200	100	Tuition Pd - Other Div in State					$ 1,309	$ 1,309	100.00%
4205	61310	5200	200	100	Communications	$ 75	$ 725	$ 2,268	$ 545	$ 1,309	$ 764	140.18%
4205	61310	5230	200	100	Printing				$ 9,700		$ (9,700)	-100.00%
4205	61310	5250	200	100	Postal services				$ 2,500		$ (2,500)	-100.00%
4205	61310	5400	200	100	Leases & Rentals-Copiers	$ 10,071	$ 9,880	$ 8,238	$ 10,000		$ (10,000)	-100.00%
4205	61310	5401	200	100	Leases & Rentals-Other	$ 1,973	$ 1,973	$ 1,968	$ -		$ -	0.00%
4205	61310	5410	200	100	Lease/Rent Equipment					$ 13,088	$ 13,088	100.00%
4205	61310	5500	200	100	Travel	$ 2,996	$ 60	$ 14,570	$ 4,500	$ 2,618	$ (1,882)	-41.82%
4205	61310	5510	200	100	Local Mileage					$ 2,618	$ 2,618	100.00%
4205	61310	5550	200	100	Mileage				$ 3,600		$ (3,600)	-100.00%
4205	61310	5800	200	100	Miscellaneous	$ 1,863	$ 7,630	$ 1,671	$ 500		$ (500)	-100.00%
4205	61310	5850	200	100	Organizational Membership				$ 1,800		$ (1,800)	-100.00%
4205	61310	6000	200	100	Materials & Supplies	$ 9,171	$ 28,816	$ 14,188	$ 15,000		$ (15,000)	-100.00%
4205	61310	6001	200	100	Office Supplies				$ 1,500	$ 2,618	$ 1,118	74.53%
4205	61310	6002	200	100	Food Supplies			$ 8,319	$ 2,400	$ 1,309	$ (1,091)	-45.46%
4205	61310	6012	200	100	Books & Subscriptions					$ 1,309	$ 1,309	100.00%
4205	61310	6013	200	100	Educational & Recreational Supplies						$ -	0.00%
4205	61310	6014	200	100	Other Operating Supplies					$ 1,309	$ 1,309	100.00%
4205	61310	6025	200	100	Computer Supplies	$ 1,887	$ 775	$ 537	$ 1,500	$ 1,309	$ (191)	-12.73%
4205	61310	6030	200	100	Instructional Material					$ 1,309	$ 1,309	100.00%
4205	61310	6040	200	100	Computer software				$ 154,700	$ 1,309	$ (153,391)	-99.15%
4205	61310	6047	200	100	Furniture & Equipment					$ 1,309	$ 1,309	100.00%
4205	61310	6050	200	100	Computer Hardware	$ -	$ 188	$ 310		$ 1,309	$ 1,309	100.00%
					Subtotal	**$ 129,922**	**$ 117,356**	**$ 141,641**	**$ 218,245**	**$ 130,882**	**$ (87,363)**	**-40.03%**
					Total	**$ 1,293,629**	**$ 1,487,128**	**$ 1,709,209**	**$ 1,776,565**	**$ 2,243,021**	**$ 466,456**	**26.26%**

IMPROVEMENT OF INSTRUCTION - SEC.

Salaries												
4205	61310	1150	300	100	Clerical	$ 77,058	$ 67,963	$ 46,638	$ 48,539	$ 41,496	$ (7,043)	-14.51%
4205	61310	1660	300	100	Bonus		$ 3,756	$ 77			$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61310	1800	300	100	Payouts	$ 1,448	$ 6,739	$ -			$ -	0.00%
					Subtotal	**$ 77,058**	**$ 78,457**	**$ 46,715**	**$ 48,539**	**$ 41,496**	**$ (7,043)**	**-14.51%**
Benefits												
4205	61310	2100	300	100	FICA	$ 5,202	$ 5,559	$ 3,519	$ 3,713	$ 3,174	$ (539)	-14.51%
4205	61310	2210	300	100	VRS - Plan 1 & 2	$ 9,249	$ 5,854	$ -	$ 8,067	$ 6,897	$ (1,171)	-14.51%
4205	61310	2220	300	100	VRS - Hybrid Plan	$ -	$ 2,689	$ 5,860	$ -		$ -	0.00%
4205	61310	2212	300	100	VRS - Retiree Health Ins	$ 707	$ 620	$ 427	$ 587	$ 502	$ (85)	-14.51%
4205	61310	2310	300	100	HMP	$ 9,918	$ 10,314	$ 10,767	$ -		$ -	0.00%
4205	61310	2400	300	100	Group Life Insurance	$ 772	$ 686	$ 472	$ 748	$ 639	$ (108)	-14.51%
4205	61310	2510	300	100	Disability Ins	$ -	$ 39	$ 84	$ 19	$ 17	$ (3)	-14.50%
4205	61310	2720	300	100	Workers Comp.	$ 175	$ 588	$ 962	$ 136	$ 116	$ (20)	-14.51%
4205	61310	1800	300	100	Payouts	$ 1,448	$ -	$ -	$ -		$ -	0.00%
4205	61310	2821	300	100	Tuition Reimbursement	$ 31,644	$ 12,958	$ 11,952	$ 68,000		$ (68,000)	-100.00%
					Subtotal	**$ 59,116**	**$ 39,306**	**$ 34,044**	**$ 81,271**	**$ 11,345**	**$ (69,926)**	**-86.04%**
Other Expenditures												
4205	61310	3000	300	100	Purchased Services	$ 897	$ 1,950	$ 5,400	$ 1,800		$ (1,800)	-100.00%
4205	61310	3160	300	100	Professional Services-Other					$ 4,218	$ 4,218	100.00%
4205	61310	3810	300	100	Tuition Pd - Other Div in State					$ 2,812	$ 2,812	100.00%
4205	61310	5200	300	100	Communications	$ 613	$ 546	$ 526	$ 600	$ 1,406	$ 806	134.33%
4205	61310	5500	300	100	Travel	$ -	$ -	$ 8,151		$ 1,406	$ 1,406	100.00%
4205	61310	6000	300	100	Materials & Supplies	$ 37	$ -	$ -	$ 2,000		$ (2,000)	-100.00%
4205	61310	6012	300	100	Books & Subscriptions					$ 1,406	$ 1,406	100.00%
4205	61310	6040	300	100	Software/Online Content			$ 19,362		$ 16,875	$ 16,875	100.00%
					Subtotal	**$ 1,546**	**$ 2,496**	**$ 33,439**	**$ 4,400**	**$ 28,123**	**$ 23,723**	**539.16%**
					Total	**$ 137,720**	**$ 120,260**	**$ 114,197**	**$ 134,210**	**$ 80,964**	**$ (53,246)**	**-39.67%**

MENTOR TEACHING PROGRAM

Salaries												
4205	61311	1620	300	100	Supplements	$ -	$ -	$ 10,942	$ 15,600	$ 15,600	$ -	0.00%
					Subtotal	**$ -**	**$ -**	**$ 10,942**	**$ 15,600**	**$ 15,600**	**$ -**	**0.00%**
Benefits												
4205	61311	2100	300	100	FICA	$ -	$ -	$ 797	$ 1,194	$ 1,193	$ (1)	-0.05%
4205	61311	2720	300	100	Workers Comp.	$ -	$ -	$ 27	$ 44	$ 44	$ (0)	-0.73%
					Subtotal	**$ -**	**$ -**	**$ 825**	**$ 1,238**	**$ 1,237**	**$ (1)**	**-0.07%**
Other Expenditures												
4205	61311	3000	300	100	Purchased Services		$ 166	$ 10,848			$ -	0.00%
4206	61312	3160	300	100	Professional Services-Other					$ 6,529	$ 6,529	100.00%
4205	61311	6000	300	100	Materials & Supplies	$ -	$ 584	$ 5,619	$ 7,636		$ (7,636)	-100.00%
4205	61311	6001	300	100	Office Supplies					$ 725	$ 725	100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	61311	6002	300	100	Food Supplies			$ 82			$ -	0.00%
					Subtotal	**$ -**	**$ 750**	**$ 16,467**	**$ 7,636**	**$ 7,254**	**$ (1,107)**	**-5.00%**
					Total	**$ -**	**$ 750**	**$ 28,234**	**$ 24,474**	**$ 24,091**	**$ (383)**	**-1.56%**

TEACHER EDUCATION

Other Expenditures

4205	61312	3000	200	100	Purchased Services	$ 7,634	$ 4,608	$ -	$ 4,000		$ (4,000)	-100.00%
4206	61312	3160	200	100	Professional Services-Other					$ 9,025	$ 9,025	100.00%
4205	61312	5500	200	100	Travel	$ 11,171	$ 759	$ 764	$ 15,000		$ (15,000)	-100.00%
4205	61312	6000	200	100	Materials & Supplies		$ 659	$ 200			$ -	0.00%
4206	61312	6001	200	100	Office Supplies					$ 9,025	$ 9,025	100.00%
					Subtotal	**$ 18,805**	**$ 6,026**	**$ 964**	**$ 19,000**	**$ 18,050**	**$ (950)**	**-5.00%**
					Total	**$ 18,805**	**$ 6,026**	**$ 964**	**$ 19,000**	**$ 18,050**	**$ (950)**	**-5.00%**

LIBRARY SERVICES - ELEMENTARY

Salaries

4205	61322	1110	200	100	Administrative	$ 90,189	$ 89,982	$ 92,545	$ 93,975	$ 94,291	$ 316	0.34%
4205	61322	1150	200	100	Clerical	$ 21,053	$ 10,288	$ -	$ 20,897		$ (20,897)	-100.00%
4205	61322	1660	200	100	Bonus		$ 2,589				$ -	0.00%
4205	61322	1800	200	100	Payouts	$ 10,276	$ 688	$ 14			$ -	0.00%
					Subtotal	**$ 111,241**	**$ 103,547**	**$ 92,559**	**$ 114,872**	**$ 94,291**	**$ (20,581)**	**-17.92%**

Benefits

4205	61322	2100	200	100	FICA	$ 8,436	$ 7,409	$ 6,936	$ 8,788	$ 7,213	$ (1,574)	-17.92%
4205	61322	2210	200	100	VRS - Plan 1 & 2	$ 14,175	$ 14,962	$ 15,098	$ 19,092	$ 15,671	$ (3,421)	-17.92%
4205	61322	2220	200	100	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	61322	2212	200	100	VRS - Retiree Health Ins	$ 1,083	$ 1,089	$ 1,099	$ 1,390	$ 1,141	$ (249)	-17.92%
4205	61322	2310	200	100	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036		$ (11,036)	-100.00%
4205	61322	2400	200	100	Group Life Insurance	$ 1,183	$ 1,206	$ 1,217	$ 1,769	$ 1,452	$ (317)	-17.92%
4205	61322	2510	200	100	Disability Ins	$ -	$ -	$ -	$ 46	$ 38	$ (8)	-17.91%
4205	61322	2720	200	100	Workers Comp.	$ 305	$ 262	$ 229	$ 322	$ 264	$ (58)	-17.92%
					Subtotal	**$ 35,100**	**$ 35,242**	**$ 35,347**	**$ 42,442**	**$ 25,779**	**$ (16,663)**	**-39.26%**

Other Expenditures

4205	61322	3000	200	100	Purchased Services	$ 58	$ -	$ 1,587				0.00%
4205	61322	3520	200	100	Organizational Membership					$ 181		100.00%
4205	61322	5400	200	100	Leases & Rentals-Copiers	$ 1,513	$ 1,639	$ -	$ 1,700		$ (1,700)	-100.00%
4205	61322	5800	200	100	Miscellaneous	$ -	$ 300	$ -	$ 300		$ (300)	-100.00%
4205	61322	6000	200	100	Materials & Supplies	$ 1,403	$ -	$ 175	$ 1,500		$ (1,500)	-100.00%
4205	61322	6002	200	100	Food Supplies					$ 36	$ 36	100.00%
4205	61322	6012	200	100	Books & Subscriptions					$ 3,393	$ 3,393	100.00%
4205	61322	6025	200	100	Computer Supplies	$ -	$ -	$ -	$ 300		$ (300)	-100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
					Subtotal	**$ 2,973**	**$ 1,939**	**$ 1,762**	**$ 3,800**	**$ 3,610**	**$ (371)**	**-5.00%**
					TOTAL	**$ 149,314**	**$ 140,728**	**$ 129,668**	**$ 161,114**	**$ 123,680**	**$ (37,615)**	**-23.23%**

LIBRARY SERVICES - SECONDARY

Other Expenditures												
4205	61322	3000	300	100	Purchased Services	$ 826	$ 81	$ -			$ -	0.00%
4205	61322	3160	300	100	Professional Services-Other					$ 4,513	$ 4,513	100.00%
4205	61322	5200	300	100	Communications	$ -	$ 75	$ -			$ -	0.00%
4205	61322	5800	300	100	Miscellaneous	$ -	$ -	$ -			$ -	0.00%
4205	61322	6000	300	100	Materials & Supplies	$ 56,742	$ 72,902	$ 63,048	$ 70,000		$ (70,000)	-100.00%
4205	61322	6012	300	100	Books & Subscriptions					$ 18,050	$ 18,050	100.00%
4205	61322	6040	300	100	Computer Software				$ 25,000	$ 63,175	$ 38,175	152.70%
4205	61322	6050	300	100	Computer Hardware	$ 27,341	$ 28,093	$ 42,152		$ 4,512	$ 4,512	100.00%
					Subtotal	**$ 84,909**	**$ 101,151**	**$ 105,200**	**$ 95,000**	**$ 90,250**	**$ (4,750)**	**-5.00%**
					TOTAL	**$ 84,909**	**$ 101,151**	**$ 105,200**	**$ 95,000**	**$ 90,250**	**$ (4,750)**	**-5.00%**

BOARD SERVICES

Salaries												
4205	62110	1111	900	000	School Board	$ 66,879	$ 63,945	$ 63,434	$ 63,700	$ 66,885	$ 3,185	5.00%
4205	62110	1150	900	000	Clerical	$ 73,776	$ 81,491	$ 84,206	$ 78,750	$ 88,145	$ 9,395	11.93%
4205	62110	1140	900	000	Technical		$ 1,088	$ 2,154			$ -	0.00%
4205	62110	1620	900	000	Supplements		$ 2,203	$ -	$ 5,000		$ (5,000)	-100.00%
4205	62110	1660	900	000	Bonus		$ 1,200				$ -	0.00%
					Subtotal	**$ 140,654**	**$ 149,927**	**$ 149,794**	**$ 147,450**	**$ 155,030**	**$ 7,580**	**5.14%**
Benefits								$ -				
4205	62110	2100	900	000	FICA	$ 10,195	$ 10,687	$ 11,398	$ 11,280	$ 11,860	$ 580	5.14%
4205	62110	2210	900	000	VRS - Plan 1 & 2	$ 11,144	$ 12,538	$ 13,175	$ 13,088	$ 25,766	$ 12,678	96.87%
4205	62110	2220	900	000	VRS - Hybrid Plan	$ -	$ -	$ -			$ -	0.00%
4205	62110	2212	900	000	VRS - Retiree Health Ins	$ 851	$ 913	$ 959	$ 953	$ 1,876	$ 923	96.84%
4205	62110	2310	900	000	HMP	$ 9,918	$ 10,314	$ 10,767	$ 11,036	$ 33,108	$ 22,072	200.00%
4205	62110	2400	900	000	Group Life Insurance	$ 930	$ 1,011	$ 1,062	$ 1,213	$ 2,387	$ 1,174	96.82%
4205	62110	2510	900	000	Disability Ins	$ -	$ -		$ 32	$ 62	$ 30	93.78%
4205	62110	2720	900	000	Workers Comp.	$ 356	$ 286	$ 398	$ 413	$ 434	$ 21	5.14%
4205	62110	1800	900	000	Payouts	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ 33,394**	**$ 35,749**	**$ 37,760**	**$ 38,015**	**$ 75,493**	**$ 37,478**	**98.59%**
Other Expenditures												
4205	62110	3000	900	000	Purchased Services	$ 31,433	$ 6,860	$ 3,779	$ 3,000		$ (3,000)	-100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	62110	3160	900	000	Professional Services-Other					$ 3,187	$ 3,187	100.00%
4205	62110	3520	900	000	Organizational Memberships					$ 12,749	$ 12,749	100.00%
4205	62110	5200	900	000	Communications	$ 1,901	$ 3,140	$ 3,472	$ 3,200	$ 3,187	$ (13)	-0.41%
4205	62110	5307	900	000	Public Official Liability Ins	$ 13,932	$ 12,212	$ 15,222	$ 16,000	$ 15,936	$ (64)	-0.40%
4205	62110	5500	900	000	Travel	$ 2,222	$ 1,779	$ 6,559	$ 12,000	$ 6,375	$ (5,625)	-46.88%
4205	62110	5550	900	000	Mileage				$ 2,100		$ (2,100)	-100.00%
4205	62110	5510	900	000	Local Mileage	$ -	$ 23,301	$ 11,801		$ 3,187	$ 3,187	100.00%
4205	62110	5850	900	000	Organization Memberships				$ 11,801		$ (11,801)	-100.00%
4205	62110	6000	900	000	Materials & Supplies	$ 4,806	$ 168	$ 310			$ -	0.00%
4205	62110	6001	900	000	Office Supplies					$ 3,187	$ 3,187	100.00%
4205	62110	6002	900	000	Food Supplies			$ 5,342	$ 4,000	$ 3,187	$ (813)	-20.33%
4205	62110	6025	900	000	Computer Supplies	$ 41	$ -	$ 55			$ -	0.00%
4205	62110	6040	900	000	Computer Software				$ 15,000	$ 12,750	$ (2,250)	-15.00%
4205	62110	6050	900	000	Computer Hardware	$ 4,470	$ 89	$ 190			$ -	0.00%
					Subtotal	**$ 58,806**	**$ 47,550**	**$ 46,730**	**$ 67,101**	**$ 63,745**	**$ (3,356)**	**-5.00%**
					TOTAL	**$ 232,854**	**$ 233,227**	**$ 234,284**	**$ 252,566**	**$ 294,268**	**$ 41,702**	**16.51%**

SUPERINTENDENT

Salaries												
4205	62120	1112	900	000	Superintendent	$ 195,528	$ 194,835	$ 208,500	$ 189,288	$ 213,466	$ 24,178	12.77%
4205	62120	1113	900	000	Asst. Superintendents	$ 423,624	$ 384,987	$ 491,611	$ 575,986	$ 457,599	$ (118,387)	-20.55%
4205	62120	1130	900	000	Other Professional	$ -	$ -	$ -			$ -	0.00%
4205	62120	1150	900	000	Clerical	$ -	$ 125	$ -			$ -	0.00%
4205	62120	1660	900	000	Bonus	$ -	$ 3,356	$ 310			$ -	0.00%
4205	62120	1800	900	000	Payouts	$ -	$ 12,111	$ 7,280			$ -	0.00%
					Subtotal	**$ 619,153**	**$ 595,415**	**$ 707,701**	**$ 765,274**	**$ 671,065**	**$ (94,209)**	**-12.31%**
Benefits												
4205	62120	2100	900	000	FICA	$ 42,198	$ 41,387	$ 49,834	$ 58,543	$ 51,336	$ (7,207)	-12.31%
4205	62120	2210	900	000	VRS - Plan 1 & 2	$ 95,133	$ 74,396	$ 92,047	$ 127,189	$ 111,531	$ (15,658)	-12.31%
4205	62120	2220	900	000	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	62120	2212	900	000	VRS - Retiree Health Ins	$ 7,270	$ 5,416	$ 6,746	$ 9,260	$ 8,120	$ (1,140)	-12.31%
4205	62120	2310	900	000	HMP	$ 39,672	$ 41,256	$ 43,068	$ 55,180	$ 33,108	$ (22,072)	-40.00%
4205	62120	2400	900	000	Group Life Insurance	$ 7,940	$ 5,998	$ 7,470	$ 11,785	$ 10,334	$ (1,451)	-12.31%
4205	62120	2510	900	000	Disability Ins	$ -	$ -	$ -	$ 306	$ 268	$ (38)	-12.31%
4205	62120	2720	900	000	Workers Comp.	$ 1,588	$ 1,508	$ 1,739	$ 2,143	$ 1,879	$ (264)	-12.31%
4205	62120	2801	900	000	Other Reimbursable	$ -	$ -	$ -			$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	62120	2840	900	000	Other Benefits	$ 46,568	$ 45,886	$ 50,895	$ 34,468		$ (34,468)	-100.00%
					Subtotal	**$ 240,368**	**$ 215,848**	**$ 251,799**	**$ 298,874**	**$ 216,577**	**$ (82,297)**	**-27.54%**
Other Expenditures												
4205	62120	3000	900	000	Purchased Services	$ 21,987	$ 8,371	$ 17,138	$ 10,000		$ (10,000)	-100.00%
4205	62120	3160	900	000	Professional Services-Other					$ 16,245	$ 16,245	100.00%
4205	62120	3320	900	000	Maintenance Service Contracts						$ -	0.00%
4205	62120	3500	900	000	Printing & Binding					$ 1,805	$ 1,805	100.00%
4205	62120	3520	901	000	Organizational Memberships					$ 3,610		
4205	62120	5200	900	000	Communications	$ 1,849	$ 1,991	$ 2,155	$ 2,600	$ 1,805	$ (795)	-30.58%
4205	62120	5400	900	000	Leases & Rentals-Copiers	$ -	$ -	$ -	$ -		$ -	0.00%
4205	62120	5401	900	000	Leases & Rentals-Other	$ -	$ -	$ -	$ -		$ -	0.00%
4205	62120	5500	900	000	Travel	$ 1,610	$ 62	$ 9,275	$ 5,200	$ 10,830	$ 5,630	108.27%
4205	62120	5550	900	000	Mileage				$ 200		$ (200)	-100.00%
4205	62120	5800	900	000	Miscellaneous	$ 7,849	$ 6,240	$ 5,265	$ 1,000		$ (1,000)	-100.00%
4205	62120	5850	900	000	Organization Membership				$ 15,000		$ (15,000)	-100.00%
4205	62120	6000	900	000	Materials & Supplies	$ 2,205	$ 709	$ 2,984	$ 1,000		$ (1,000)	-100.00%
4205	62120	6001	900	000	Office Supplies						$ -	0.00%
4205	62120	6002	900	000	Food Supplies			$ 4,281	$ 3,000	$ 1,805	$ (1,195)	-39.83%
4205	62120	6025	900	000	Computer Supplies	$ 420	$ 2,230	$ 288			$ -	0.00%
4205	62120	6050	900	000	Computer Hardware	$ 713	$ 399	$ 2,431			$ -	0.00%
					Subtotal	**$ 36,632**	**$ 20,002**	**$ 43,818**	**$ 38,000**	**$ 36,100**	**$ (5,510)**	**-5.00%**
					TOTAL	**$ 896,153**	**$ 831,264**	**$ 1,003,317**	**$ 1,102,148**	**$ 923,742**	**$ (178,406)**	**-16.19%**

LEGAL SERVICES

Other Expenditures												
4205	62115	3000	900	000	Purchased Services	$ 71,253	$ 54,932	$ 57,276	$ 100,000	$ 205,000	$ 105,000	105.00%
					Subtotal	**$ 71,253**	**$ 54,932**	**$ 57,276**	**$ 100,000**	**$ 205,000**	**$ 105,000**	**105.00%**
					TOTAL	**$ 71,253**	**$ 54,932**	**$ 57,276**	**$ 100,000**	**$ 205,000**	**$ 105,000**	**105.00%**

ADMINISTRATIVE SERVICES

Salaries												
4205	62124	1113	900	000	Asst. Superintendent	$ -	$ -	$ -			$ -	0.00%
4205	62124	1130	900	000	Executive Director of Admin. & Planning	$ 119,865	$ 119,591	$ 139,731		$ 156,608	$ 156,608	100.00%
4205	62124	1140	900	000	Technical				$ 69,000	$ 76,073	$ 7,073	10.25%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	62124	1150	900	000	Clerical	$ 114,017	$ 115,488	$ 129,203	$ 89,142	$ 65,060	$ (24,082)	-27.02%
4205	62124	1660	900	000	Bonus	$ -	$ 4,876	$ -			$ -	0.00%
4205	62124	1800	900	000	Payouts	$ 2,059	$ -	$ -			$ -	0.00%
					Subtotal	**$ 233,882**	**$ 239,955**	**$ 235,836**	**$ 158,142**	**$ 297,740**	**$ 139,598**	**88.27%**
Benefits												
4205	62124	2100	900	000	FICA	$ 17,554	$ 17,730	$ 19,948	$ 12,098	$ 22,777	$ 10,679	88.27%
4205	62124	2210	900	000	VRS - Plan 1 & 2	$ 35,609	$ 38,589	$ 42,765	$ 26,283	$ 48,653	$ 22,370	85.11%
4205	62124	2220	900	000	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	62124	2212	900	000	VRS - Retiree Health Ins	$ 2,721	$ 2,809	$ 3,113	$ 1,914	$ 3,542	$ 1,629	85.13%
4205	62124	2310	900	000	HMP	$ 29,754	$ 30,942	$ 32,301	$ 33,108	$ 33,108	$ -	0.00%
4205	62124	2400	900	000	Group Life Insurance	$ 2,971	$ 3,111	$ 3,448	$ 2,435	$ 4,509	$ 2,073	85.13%
4205	62124	2510	900	000	Disability Ins	$ -	$ -	$ -	$ 63	$ 117	$ 54	85.64%
4205	62124	2720	900	000	Workers Comp.	$ 591	$ 615	$ 675	$ 443	$ 834	$ 391	88.27%
					Subtotal	**$ 89,200**	**$ 93,795**	**$ 102,251**	**$ 76,344**	**$ 113,540**	**$ 37,196**	**48.72%**
Other Expenditures												
4205	62124	3000	900	000	Purchased Services	$ 999	$ 252	$ -	$ 3,000		$ (3,000)	-100.00%
4205	62124	3160	900	000	Professional Services-Other					$ 5,636	$ 5,636	100.00%
4205	62124	5200	900	000	Communications	$ -	$ 556	$ 532	$ 600	$ 3,757	$ 3,157	526.17%
4205	62124	5500	900	000	Travel	$ 1,150	$ 248	$ 812	$ 2,500		$ (2,500)	-100.00%
4205	62124	5550	900	000	Mileage				$ 250	$ 3,757	$ 3,507	1402.80%
4205	62124	5510	900	000	Local Mileage					$ 1,879	$ 1,879	100.00%
4205	62124	5800	900	000	Miscellaneous	$ -	$ 760	$ 475			$ -	0.00%
4205	62124	6000	900	000	Materials & Supplies	$ 349	$ 717	$ 312	$ 700		$ (700)	-100.00%
4205	62124	6001	900	000	Office Supplies					$ 5,636	$ 5,636	100.00%
4205	62124	6002	900	000	Food Supplies			$ 428		$ 376	$ 376	100.00%
4205	62124	6012	900	000	Books & Subscriptions					$ 3,757	$ 3,757	100.00%
4205	62124	6025	900	000	Computer Supplies	$ 540	$ -	$ -	$ 500	$ 1,503	$ 1,003	200.60%
4205	62124	6030	900	000	Instructional Material						$ -	0.00%
4205	62124	6040	900	000	Computer Software				$ 32,000	$ 11,272	$ (20,728)	-64.78%
4205	62124	6050	900	000	Computer Hardware	$ 1,596	$ -	$ 935			$ -	0.00%
					Subtotal	**$ 4,633**	**$ 2,532**	**$ 17,002**	**$ 39,550**	**$ 37,573**	**$ (1,977)**	**-5.00%**
					TOTAL	**$ 327,715**	**$ 336,283**	**$ 355,089**	**$ 274,036**	**$ 448,854**	**$ 174,818**	**63.79%**

PUBLIC COMMUNICATIONS

Salaries												
4205	62130	1130	900	000	Information Officer	$ 95,474	$ 95,518	$ 100,167	$ 181,482	$ 109,282	$ (72,200)	-39.78%
4205	62130	1660	900	000	Bonus	$ -	$ 1,151	$ 310			$ -	0.00%
4205	62130	1800	900	000	Payouts	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ 95,474**	**$ 96,669**	**$ 100,476**	**$ 181,482**	**$ 109,282**	**$ (72,200)**	**-39.78%**
Benefits												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	62130	2100	900	000	FICA	$ 7,250	$ 7,407	$ 7,888	$ 13,883	$ 8,360	$ (5,523)	-39.78%
4205	62130	2210	900	000	VRS - Plan 1 & 2	$ 15,006	$ 15,838	$ 16,657	$ 30,162	$ 18,163	$ (12,000)	-39.78%
4205	62130	2220	900	000	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	62130	2212	900	000	VRS - Retiree Health Ins	$ 1,147	$ 1,153	$ 1,213	$ 2,196	$ 1,322	$ (874)	-39.78%
4205	62130	2310	900	000	HMP	$ 9,918	$ 10,314	$ 10,767	$ -		$ -	0.00%
4205	62130	2400	900	000	Group Life Insurance	$ 1,252	$ 1,277	$ 1,343	$ 2,795	$ 1,683	$ (1,112)	-39.78%
4205	62130	2510	900	000	Disability Ins	$ -	$ -	$ -	$ 73	$ 44	$ (29)	-39.79%
4205	62130	2720	900	000	Workers Comp.	$ 239	$ 248	$ 256	$ 508	$ 306	$ (202)	-39.78%
					Subtotal	**$ 34,812**	**$ 36,238**	**$ 38,124**	**$ 49,617**	**$ 29,878**	**$ (19,739)**	**-39.78%**
Other Expenditures												
4205	62130	3000	900	000	Purchased Services	$ 13,729	$ 6,046	$ 4,119	$ 1,500		$ (1,500)	-100.00%
4205	62130	3500	900	000	Printing and Binding				$ 1,200		$ (1,200)	-100.00%
4205	62130	3800	900	000	Services from Other Gov.	$ -	$ -	$ -			$ -	0.00%
4205	62130	5200	900	000	Communications	$ 177	$ 523	$ 521	$ 1,200	$ 5,828	$ 4,628	385.67%
4205	62130	5500	900	000	Travel	$ 1,280	$ -	$ 3,621	$ 4,500		$ (4,500)	-100.00%
4206	62130	5510	901	000	Local Mileage					$ 5,828		
4205	62130	5550	900	000	Mileage			$ 1,684	$ 200		$ (200)	-100.00%
4205	62130	5800	900	000	Miscellaneous	$ -	$ 1,465	$ 1,684			$ -	0.00%
4205	62130	5850	900	000	Dues and Subscription				$ 1,300		$ (1,300)	-100.00%
4205	62130	6000	900	000	Materials & Supplies	$ -	$ 3,735	$ 4,613	$ 4,000		$ (4,000)	-100.00%
4205	62130	6001	900	000	Office Supplies					$ 5,828	$ 5,828	100.00%
4205	62130	6002	900	000	Food Supplies			$ 617			$ -	0.00%
4205	62130	6012	900	000	Books & Subscriptions					$ 5,828	$ 5,828	100.00%
4205	62130	6025	900	000	Computer Supplies	$ -	$ -	$ 385			$ -	0.00%
4205	62130	6030	900	000	Instructional Material						$ -	0.00%
4205	62130	6040	900	000	Computer software			$ 96	$ 27,000	$ 15,543	$ (11,457)	-42.43%
4205	62130	6050	900	000	Computer Hardware	$ -	$ 31,687	$ -			$ -	0.00%
					Subtotal	**$ 15,186**	**$ 43,457**	**$ 17,341**	**$ 40,900**	**$ 38,855**	**$ (7,873)**	**-5.00%**
					TOTAL	**$ 145,472**	**$ 176,364**	**$ 155,941**	**$ 271,999**	**$ 178,015**	**$ (93,984)**	**-34.55%**

PERSONNEL SERVICES

Salaries												
4205	62140	1130	900	000	Other Professional	$ 4,686	$ -	$ -		$ 281,850	$ 281,850	100.00%
4205	62140	1140	900	000	Technical	$ 239,043	$ 234,144	$ 209,890	$ 236,982	$ 233,692	$ (3,290)	-1.39%
4205	62140	1201	900	000	Overtime	$ 1,708	$ 439	$ 1,015			$ -	0.00%
4205	62140	1660	900	000	Bonus	$ -	$ 3,764	$ -		$ 50,000	$ 50,000	100.00%
4205	62140	1800	900	000	Payouts	$ -	$ 12,962	$ -			$ -	0.00%
					Subtotal	**$ 245,436**	**$ 251,309**	**$ 210,905**	**$ 236,982**	**$ 565,542**	**$ 46,710**	**138.64%**
Benefits												
4205	62140	2100	900	000	FICA	$ 17,867	$ 18,319	$ 15,175	$ 18,129	$ 25,386	$ 7,257	40.03%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	62140	2210	900	000	VRS - Plan 1 & 2	$ 30,824	$ 31,974	$ 17,287	$ 39,386	$ 46,843	$ 7,457	18.93%
4205	62140	2220	900	000	VRS - Hybrid Plan	$ 6,217	$ 6,334	$ 15,370	$ -		$ -	0.00%
4205	62140	2212	900	000	VRS - Retiree Health Ins	$ 2,831	$ 2,789	$ 2,385	$ 2,867	$ 3,410	$ 543	18.92%
4205	62140	2310	900	000	HMP	$ 29,754	$ 30,942	$ 32,301	$ 33,108	$ 33,108	$ -	0.00%
4205	62140	2400	900	000	Group Life Insurance	$ 3,091	$ 3,089	$ 2,688	$ 3,650	$ 4,340	$ 690	18.92%
4205	62140	2510	900	000	Disability Ins	$ 94	$ 91	$ 230	$ 95	$ 93	$ (2)	-1.89%
4205	62140	2600	900	000	Unemployment Payments	$ 71,326	$ 34,174	$ 63	$ 22,000		$ (22,000)	-100.00%
4205	62140	2720	900	000	Workers Comp.	$ 617	$ 610	$ 527	$ 664	$ 929	$ 265	40.00%
4205	62140	2820	900	000	Reimbursement for Tuition			$ -	$ 2,500		$ (2,500)	-100.00%
4205	62140	2840	900	000	OPEB					$ 362,000		
					Subtotal	**$ 162,621**	**$ 128,321**	**$ 86,026**	**$ 122,399**	**$ 476,109**	**$ (8,290)**	**288.98%**
Other Expenditures												
4205	62140	3000	900	000	Purchased Services	$ 53,921	$ 84,850	$ 91,305	$ 8,300		$ (8,300)	-100.00%
4205	62140	3160	900	000	Professional Services-Other					$ 65,036	$ 65,036	100.00%
4205	62140	3500	900	000	Printing & Binding					$ 2,168	$ 2,168	100.00%
4205	62140	3520	900	000	Organizational Memberships					$ 1,084	$ 1,084	100.00%
4205	62140	3600	900	000	Advertising					$ 5,420	$ 5,420	100.00%
4205	62140	3800	900	000	Services from Other Gov.	$ 9,572	$ 8,430	$ -	$ -		$ -	0.00%
4205	62140	5200	900	000	Communications	$ -	$ -	$ -		$ 16,259	$ 16,259	100.00%
4205	62140	5240	900	000	Advertising				$ 30,000		$ (30,000)	-100.00%
4205	62140	5401	900	000	Leases & Rentals-Other	$ -	$ 818	$ -			$ -	0.00%
4205	62140	5480	900	000	Short Term Leases			$ 5,502		$ 5,420		
4205	62140	5500	900	000	Travel	$ 4,966	$ -	$ 2,192	$ 11,000	$ 10,840	$ (160)	-1.45%
4205	62140	5560	900	000	Emplloyee Training/Development				$ 17,700		$ (17,700)	-100.00%
4205	62140	5800	900	000	Miscellaneous	$ 200	$ 625	$ 305			$ -	0.00%
4205	62140	5850	900	000	Dues and Subscription				$ 1,400		$ (1,400)	-100.00%
4205	62140	6000	900	000	Materials & Supplies	$ 378	$ 359	$ 223	$ 1,600		$ (1,600)	-100.00%
4205	62140	6001	900	000	Office Supplies						$ -	0.00%
4205	62140	6002	900	000	Food Supplies			$ 5,894	$ 1,200	$ 1,084	$ (116)	-9.67%
4205	62140	6014	900	000	Other Operating Supplies					$ 1,084		
4205	62140	6025	900	000	Computer Supplies		$ 42				$ -	0.00%
4205	62140	6040	900	000	Computer Software				$ 40,610		$ (40,610)	-100.00%
4205	62140	6050	900	000	Computer Hardware		$ 149	$ 1,315			$ -	0.00%
					Subtotal	**$ 69,037**	**$ 95,272**	**$ 106,737**	**$ 111,810**	**$ 108,395**	**$ (9,919)**	**-3.05%**
					TOTAL	**$ 477,094**	**$ 474,902**	**$ 403,668**	**$ 471,191**	**$ 1,150,046**	**$ 678,856**	**144.07%**

FISCAL SERVICES - BUSINESS OFFICE

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Salaries												
4205	62160	1130	900	000	Other Professional	$ -	$ -	$ -			$ -	0.00%
4205	62160	1140	900	000	Technical	$ 73,822	$ 45,687	$ 59,000	$ 134,352	$ 142,381	$ 8,029	5.98%
4205	62160	1620	900	000	Supplement	$ -	$ 1,423	$ -		$ 10,000	$ 10,000	100.00%
4205	62160	1800	900	000	Payouts	$ -	$ 8,932	$ 385			$ -	0.00%
					Subtotal	**$ 73,822**	**$ 56,042**	**$ 59,385**	**$ 134,352**	**$ 152,381**	**$ 18,029**	**13.42%**
Benefits												
4205	62160	2100	900	000	FICA	$ 5,695	$ 4,284	$ 4,482	$ 10,278	$ 10,892	$ 614	5.98%
4205	62160	2210	900	000	VRS - Plan 1 & 2	$ 10,984	$ 5,427	$ -	$ 22,329	$ 23,664	$ 1,334	5.98%
4205	62160	2220	900	000	VRS - Hybrid Plan	$ -	$ 2,179	$ 10,042	$ -		$ -	0.00%
4205	62160	2212	900	000	VRS - Retiree Health Ins	$ 839	$ 554	$ 731	$ 1,626	$ 1,723	$ 97	5.98%
4205	62160	2310	900	000	HMP	$ 9,918	$ 20,628	$ 21,534	$ 22,072	$ 11,036	$ (11,036)	-50.00%
4205	62160	2400	900	000	Group Life Insurance	$ 917	$ 613	$ 810	$ 2,069	$ 2,193	$ 124	5.98%
4205	62160	2510	900	000	Disability Ins	$ -	$ 31	$ 144	$ 54	$ 57	$ 3	5.97%
4205	62160	2720	900	000	Workers Comp.	$ 187	$ 119	$ 147	$ 376	$ 399	$ 22	5.98%
					Subtotal	**$ 28,540**	**$ 33,835**	**$ 37,890**	**$ 58,804**	**$ 49,963**	**$ (8,841)**	**-15.03%**
Other Expenditures												
4205	62160	3000	900	000	Purchased Services	$ 5,665	$ 2,501	$ 10,336	$ 282,000	$ 281,054	$ (946)	-0.34%
4205	62160	3500	900	000	Printing & Binding					$ 1,565		
4205	62160	5200	900	000	Communications	$ 2,027	$ 1,500	$ -	$ 600		$ (600)	-100.00%
4205	62160	5230	900	000	Printing				$ 1,500		$ (1,500)	-100.00%
4205	62160	5250	900	000	Postal				$ 1,500		$ (1,500)	-100.00%
4205	62160	5500	900	000	Travel	$ 178	$ -	$ 5,357	$ 6,225	$ 1,453	$ (4,772)	-76.66%
4205	62160	5550	900	000	Mileage				$ 250	$ 250	$ -	0.00%
4205	62160	5800	900	000	Miscellaneous	$ 25,890	$ 50	$ 190			$ -	0.00%
4205	62160	5850	900	000	Dues and Subscription			$ -	$ 600	$ 600	$ -	0.00%
4205	62160	6000	900	000	Materials & Supplies	$ 522	$ 477	$ 140	$ 2,000	$ 1,000	$ (1,000)	-50.00%
4205	62160	6002	900	000	Food Supplies			$ 868	$ 300	$ 300	$ -	0.00%
4205	62160	6025	900	000	Computer Supplies	$ 3,106	$ 1,050	$ -	$ 250	$ 1,100	$ 850	340.00%
4205	62160	6040	900	000	Computer Software			$ 9,310	$ 33,921	$ 25,000	$ (8,921)	-26.30%
4205	62160	6050	900	000	Computer Hardware	$ 9,385	$ 22,843	$ 15,841			$ -	0.00%
					Subtotal	**$ 46,772**	**$ 28,421**	**$ 42,042**	**$ 329,146**	**$ 312,322**	**$ (18,389)**	**-5.11%**
					TOTAL	**$ 149,133**	**$ 118,298**	**$ 139,317**	**$ 522,302**	**$ 514,666**	**$ (7,636)**	**-1.46%**

HEALTH SERVICES

Salaries												
4205	62220	1110	900	000	Administrative	$ 87,462	$ 87,395	$ 96,076	$ 95,474	$ 107,360	$ 11,886	12.45%
4205	62220	1130	900	000	Other Professional	$ 78,795	$ 78,870	$ 82,735	$ 82,735	$ 84,346	$ 1,611	1.95%
4205	62220	1131	900	000	School Nurse	$ 1,268	$ 26,424	$ 64,385			$ -	0.00%
4205	62220	1660	900	000	Bonus	$ -	$ 4,035	$ 77			$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	62220	1800	900	000	Payouts	$ 281	$ -	$ 17			$ -	0.00%
					Subtotal	**$ 167,806**	**$ 196,724**	**$ 243,290**	**$ 178,209**	**$ 191,706**	**$ 13,497**	**7.57%**
Benefits												
4205	62220	2100	900	000	FICA	$ 12,589	$ 14,523	$ 18,402	$ 13,633	$ 14,666	$ 1,033	7.57%
4205	62220	2210	900	000	VRS - Plan 1 & 2	$ 26,102	$ 27,629	$ 29,727	$ 29,618	$ 31,862	$ 2,243	7.57%
4205	62220	2220	900	000	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	62220	2212	900	000	VRS - Retiree Health Ins	$ 1,996	$ 2,012	$ 2,164	$ 2,156	$ 2,320	$ 163	7.57%
4205	62220	2310	900	000	HMP	$ 19,836	$ 20,628	$ 21,534	$ 22,072	$ 22,072	$ -	0.00%
4205	62220	2400	900	000	Group Life Insurance	$ 2,180	$ 228	$ 2,397	$ 2,744	$ 2,952	$ 208	7.57%
4205	62220	2510	900	000	Disability Ins	$ -	$ -	$ -	$ 71	$ 77	$ 5	7.57%
4205	62220	2720	900	000	Workers Comp.	$ 425	$ 502	$ 735	$ 499	$ 537	$ 38	7.57%
					Subtotal	**$ 63,127**	**$ 65,522**	**$ 74,958**	**$ 70,794**	**$ 74,484**	**$ 3,690**	**5.21%**
Other Expenditures												
4205	62220	3000	900	000	Purchased Services	$ 3,076	$ 450	$ 2,926			$ -	0.00%
4205	62220	3160	900	000	Professional Services-Other					$ 5,083	$ 5,083	100.00%
4205	62220	5200	900	000	Communications	$ 515	$ 751	$ 521	$ 750	$ 1,270	$ 520	69.33%
4205	62220	5230	900	000	Printing				$ 5,000		$ (5,000)	-100.00%
4205	62220	5500	900	000	Travel	$ 4,182	$ -	$ 367	$ 3,000		$ (3,000)	-100.00%
4205	62220	5510	900	000	Local Mileage					$ 1,270		
4205	62220	5800	900	000	Miscellaneous	$ -	$ 155	$ -			$ -	0.00%
4205	62220	6000	900	000	Materials & Supplies	$ 5,809	$ 16,966	$ 18,967	$ 18,000		$ (18,000)	-100.00%
4205	62220	6002	900	000	Food Supplies			$ 495			$ -	0.00%
4205	62220	6025	900	000	Computer Supplies		$ 282				$ -	0.00%
4205	62220	6047	900	000	Furniture & Equipment					$ 17,789	$ 17,789	100.00%
4205	62220	6050	900	000	Computer Hardware	$ -	$ 49	$ -			$ -	0.00%
					Subtotal	**$ 13,583**	**$ 18,652**	**$ 23,275**	**$ 26,750**	**$ 25,412**	**$ (2,608)**	**-5.00%**
					TOTAL	**$ 244,516**	**$ 280,898**	**$ 341,524**	**$ 275,753**	**$ 291,602**	**$ 15,849**	**5.75%**

PSYCHOLOGICAL SERVICES

Salaries												
4205	62230	1132	900	000	Psychologist	$ 569,352	$ 578,603	$ 564,319	$ 557,444	$ 752,818	$ 195,374	35.05%
4205	62230	1620	900	000	Supplements	$ 1,000	$ -	$ -	$ 1,000	$ 1,000	$ -	0.00%
4205	62230	1660	900	000	Bonus	$ 77	$ 11,461	$ 155			$ -	0.00%
4205	62230	1800	900	000	Payouts	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ 570,429**	**$ 590,064**	**$ 564,474**	**$ 558,444**	**$ 753,818**	**$ 195,374**	**34.99%**
Benefits												
4205	62230	2100	900	000	FICA	$ 41,781	$ 43,281	$ 41,462	$ 42,721	$ 57,667	$ 14,946	34.99%
4205	62230	2210	900	000	VRS - Plan 1 & 2	$ 52,707	$ 55,867	$ 33,224	$ 92,647	$ 125,118	$ 32,471	35.05%
4205	62230	2220	900	000	VRS - Hybrid Plan	$ 36,424	$ 39,316	$ 59,814	$ -		$ -	0.00%
4205	62230	2212	900	000	VRS - Retiree Health Ins	$ 6,821	$ 6,930	$ 6,774	$ 6,745	$ 9,109	$ 2,364	35.05%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	62230	2310	900	000	HMP	$ 89,262	$ 92,826	$ 96,903	$ 77,252	$ 66,216	$ (11,036)	-14.29%
4205	62230	2400	900	000	Group Life Insurance	$ 7,446	$ 7,674	$ 8,349	$ 8,585	$ 11,593	$ 3,008	35.04%
4205	62230	2510	900	000	Disability Ins	$ 541	$ 281	$ 539	$ 223	$ 301	$ 78	34.98%
4205	62230	2720	900	000	Workers Comp.	$ 1,436	$ 1,494	$ 1,406	$ 1,564	$ 2,110	$ 546	34.91%
					Subtotal	**$ 236,420**	**$ 247,668**	**$ 248,471**	**$ 229,737**	**$ 272,114**	**$ 42,377**	**18.45%**
Other Expenditures												
4205	62230	3000	900	000	Purchased Services	$ -	$ -	$ -	$ 2,500		$ (2,500)	-100.00%
4205	62230	3160	900	000	Professional Services-Other					$ 1,007	$ 1,007	100.00%
4205	62230	5500	900	000	Travel	$ 2,790	$ -	$ 2,668	$ 2,300		$ (2,300)	-100.00%
4205	62230	5510	900	000	Local Mileage					$ 4,028		
4205	62230	6000	900	000	Materials & Supplies	$ -	$ -	$ -	$ 500		$ (500)	-100.00%
					Subtotal	**$ 2,790**	**$ -**	**$ 2,668**	**$ 5,300**	**$ 5,035**	**$ (4,293)**	**-5.00%**
					TOTAL	**$ 809,639**	**$ 837,732**	**$ 815,612**	**$ 793,481**	**$ 1,030,967**	**$ 237,486**	**29.93%**

SPEECH & AUDIOLOGY SERVICES

Salaries												
4205	62240	1130	900	000	Other Professional	$ 1,383,031	$ 1,286,270	$ 1,407,720	$ 1,541,636	$ 1,908,742	$ 367,106	23.81%
4205	62240	1620	900	000	Supplements	$ -	$ 2,500	$ 3,500	$ 2,500	$ 2,500	$ -	0.00%
4205	62240	1660	900	000	Bonus	$ 155	$ 25,095	$ 464			$ -	0.00%
4205	62240	1800	900	000	Payouts	$ 3,452	$ -	$ 11,192			$ -	0.00%
					Subtotal	**$ 1,383,186**	**$ 1,313,865**	**$ 1,422,877**	**$ 1,544,136**	**$ 1,911,242**	**$ 367,106**	**23.77%**
Benefits												
4205	62240	2100	900	000	FICA	$ 101,194	$ 95,533	$ 103,173	$ 118,126	$ 146,210	$ 28,084	23.77%
4205	62240	2210	900	000	VRS - Plan 1 & 2	$ 140,949	$ 139,050	$ 129,691	$ 256,220	$ 301,307	$ 45,087	17.60%
4205	62240	2220	900	000	VRS - Hybrid Plan	$ 64,467	$ 67,269	$ 99,080			$ -	0.00%
4205	62240	2212	900	000	VRS - Retiree Health Ins	$ 15,720	$ 15,021	$ 16,655	$ 18,654	$ 21,972	$ 3,318	17.79%
4205	62240	2310	900	000	HMP	$ 208,278	$ 206,280	$ 215,340	$ 198,648	$ 231,756	$ 33,108	16.67%
4205	62240	2400	900	000	Group Life Insurance	$ 17,162	$ 16,720	$ 18,445	$ 23,741	$ 27,965	$ 4,224	17.79%
4205	62240	2510	900	000	Disability Ins	$ 973	$ 966	$ 1,399	$ 591	$ 726	$ 135	22.84%
4205	62240	2720	900	000	Workers Comp.	$ 3,499	$ 3,356	$ 3,514	$ 4,324	$ 5,152	$ 828	19.15%
					Subtotal	**$ 552,243**	**$ 544,195**	**$ 587,298**	**$ 620,304**	**$ 735,088**	**$ 114,784**	**18.50%**
Other Expenditures												
4205	62240	3000	900	000	Purchased Services	$ 68,342	$ 190,916	$ 122,704	$ 1,500		$ (1,500)	-100.00%
4205	62240	3160	900	000	Professional Services-Other					$ 1,663	$ 1,663	100.00%
4205	62240	6000	900	000	Materials & Supplies	$ -	$ -	$ -	$ 2,000		$ (2,000)	-100.00%
4205	62240	6001	900	000	Office Supplies					$ 1,663	$ 1,663	100.00%
					Subtotal	**$ 68,342**	**$ 190,916**	**$ 122,704**	**$ 3,500**	**$ 3,326**	**$ (1,837)**	**-4.97%**
					TOTAL	**$ 2,003,771**	**$ 2,048,976**	**$ 2,132,878**	**$ 2,167,940**	**$ 2,649,656**	**$ 481,716**	**22.22%**

TRANSPORTATION SERVICES-ADMINISTRATION

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	63100	1110	900	000	Administrative	$ -	$ 128,438	$ -	$ 189,000	$ 120,493	$ (68,507)	-36.25%
4205	63100	1130	900	000	Other Professional	$ -	$ 104,762	$ -	$ 134,400	$ 244,777	$ 110,377	82.13%
4205	63100	1140	900	000	Technical	$ -	$ 157,723	$ 165,222	$ 164,511	$ 231,938	$ 67,427	40.99%
4205	63100	1150	900	000	Clerical	$ -	$ 151,733	$ 111,106	$ 156,525	$ 122,003	$ (34,522)	-22.05%
4205	63100	1660	900	000	Bonus	$ -	$ 12,052	$ 542			$ -	0.00%
4205	63100	1800	900	000	Payouts	$ -	$ 19,376	$ -			$ -	0.00%
					Subtotal	**$ -**	**$ 574,085**	**$ 276,870**	**$ 644,436**	**$ 719,211**	**$ 74,775**	**11.60%**
Benefits												
4205	63100	2100	900	000	FICA	$ -	$ 30,699	$ 20,511	$ 49,299	$ 55,020	$ 5,720	11.60%
4205	63100	2210	900	000	VRS - Plan 1 & 2	$ -	$ 51,684	$ 36,500	$ 99,732	$ 111,128	$ 11,396	11.43%
4205	63100	2220	900	000	VRS - Hybrid Plan	$ -	$ 8,681	$ 9,510	$ -	$ 3,590	$ 3,590	100.00%
4205	63100	2212	900	000	VRS - Retiree Health Ins	$ -	$ 4,418	$ 3,350	$ 7,605	$ 8,091	$ 486	6.39%
4205	63100	2310	900	000	HMP	$ -	$ -	$ 96,903	$ 99,324	$ 88,288	$ (11,036)	-11.11%
4205	63100	2400	900	000	Group Life Insurance	$ -	$ 5,024	$ 3,710	$ 9,924	$ 11,076	$ 1,152	11.60%
4205	63100	2510	900	000	Disability Ins	$ -	$ 126	$ 136	$ 313	$ 348	$ 35	11.30%
4205	63100	2720	900	000	Workers Comp.	$ -	$ 4,893	$ 2,665	$ 3,501	$ 849	$ (2,652)	-75.74%
					Subtotal	**$ -**	**$ 105,525**	**$ 173,285**	**$ 269,699**	**$ 278,390**	**$ 8,692**	**3.22%**
					TOTAL	**$ -**	**$ 679,610**	**$ 450,156**	**$ 914,135**	**$ 997,602**	**$ 83,467**	**9.13%**

TRANSPORTATION SERVICES-OPERATIVES

4205	63200	1170	900	000	Operative	$ 2,966,617	$ 2,850,332	$ 3,439,621	$ 3,657,579	$ 3,982,872	$ 325,293	8.89%
4205	63200	1171	900	000	Operative Assistants		$ 70,607	$ 209,786		$ 289,262	$ 289,262	100.00%
4205	63200	1172	900	000	Operative Trainers	$ 172,216	$ 153,854	$ 191,245	$ 141,556	$ 151,965	$ 10,409	7.35%
4205	63200	1174	900	000	Athletic Trips	$ 51,059	$ 27,382	$ 78,409	$ 60,000	$ 63,000	$ 3,000	5.00%
4205	63200	1175	900	000	Special Ed Trips	$ 17,200	$ 1	$ 1,357	$ 25,000	$ 5,250	$ (19,750)	-79.00%
4205	63200	1176	900	000	Field Trips	$ 46,227	$ 1,451	$ 36,065	$ 64,000	$ 40,950	$ (23,050)	-36.02%
4205	63200	1177	900	000	Summer School Trips	$ 7,724	$ 1,932	$ 541	$ 10,777	$ 2,777	$ (8,000)	-74.23%
4205	63200	1178	900	000	Remediation Trips	$ -	$ -	$ -			$ -	0.00%
4205	63200	1190	900	000	Service	$ 22,749	$ -	$ 620			$ -	0.00%
4205	63200	1201	900	000	Overtime	$ 8,856	$ 1,857	$ 26,435	$ 7,431	$ 7,431	$ -	0.00%
4205	63200	1520	900	000	Substitute	$ 438,296	$ 150,233	$ 381,962	$ 542,500	$ 569,625	$ 27,125	5.00%
4205	63200	1660	900	000	Bonus	$ -	$ 191,875	$ 111,187	$ 190,650		$ (190,650)	-100.00%
4205	63200	1800	900	000	Payouts	$ 21,956	$ -	$ 3,456			$ -	0.00%
					Subtotal	**$ 786,283**	**$ 528,585**	**$ 831,278**	**$ 1,041,914**	**$ 5,113,132**	**$ (200,916)**	**390.74%**
Benefits												
4205	63200	2100	900	000	FICA	$ 337,771	$ 251,848	$ 344,668	$ 359,511	$ 391,155	$ 31,644	8.80%
4205	63200	2210	900	000	VRS - Plan 1 & 2	$ 175,127	$ 111,869	$ 133,482	$ 37,984	$ 42,342	$ 4,358	11.47%
4205	63200	2220	900	000	VRS - Hybrid Plan	$ 83,890	$ 70,131	$ 97,146		$ 281,419	$ 281,419	100.00%
4205	63200	2212	900	000	VRS - Retiree Health Ins	$ 7,496	$ 17,236	$ 34,888	$ 30,124	$ 35,185	$ 5,061	16.80%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	63200	2310	900	000	HMP	$ 2,033,190	$ 2,093,742	$ 1,711,953	$ 1,434,680	$ 1,401,572	$ (33,108)	-2.31%
4205	63200	2400	900	000	Group Life Insurance	$ 54,108	$ 42,810	$ 50,988	$ 57,891	$ 67,515	$ 9,624	16.62%
4205	63200	2510	900	000	Disability Ins	$ 7,801	$ 7,134	$ 10,044	$ 5,893	$ 6,857	$ 964	16.36%
4205	63200	2720	900	000	Workers Comp.	$ 175,556	$ 132,971	$ 174,070	$ 148,489	$ 171,674	$ 23,185	15.61%
					Subtotal	**$ 2,874,938**	**$ 2,594,769**	**$ 2,557,239**	**$ 2,074,572**	**$ 2,397,719**	**$ 323,147**	**15.58%**
Other Expenditures												
4205	63200	3000	900	000	Purchased Services	$ 28,995	$ 10,770	$ 29,143	$ 13,200		$ (13,200)	-100.00%
4205	63200	3110	900	000	Professional Health Services					$ 1,476		
4205	63200	3160	900	000	Professional Services Other					$ 738		
4205	63200	3170	900	000	Computer Services					$ 13,286		
4205	63200	3311	900	000	Repairs & Maintenance-Motor Vehicles					$ 1,476		
4205	63200	3420	900	000	Private Carriers	$ -	$ -	$ -			$ -	0.00%
4205	63200	3430	900	000	Transportation Services-Contracted					$ 1,476		
4205	63200	3499	900	000	Internal Transportation	$ (83,013)	$ -	$ (11,985)			$ -	0.00%
4205	63200	5200	900	000	Communications	$ 6,514	$ 6,058	$ 6,344	$ 7,000	$ 1,476	$ (5,524)	-78.91%
4205	63200	5300	900	000	Insurance	$ 90,000	$ 90,000	$ 93,839	$ 98,000	$ 88,573	$ (9,427)	-9.62%
4205	63200	5400	900	000	Leases & Rentals-Copiers	$ 2,130	$ 2,373	$ (502)	$ 2,500		$ (2,500)	-100.00%
4205	63200	5401	900	000	Leases & Rentals-Other	$ 80,190	$ 79,560	$ 77,610	$ 1,000		$ (1,000)	-100.00%
4205	63200	5410	900	000	Lease/Rent Equipment					$ 34,692		
4205	63200	5500	900	000	Travel	$ -	$ -	$ 800	$ 600	$ 1,476	$ 876	146.00%
4205	63200	5800	900	000	Miscellaneous	$ 13	$ -	$ -			$ -	0.00%
4205	63200	6000	900	000	Materials & Supplies	$ 21,692	$ 6,195	$ 15,084			$ -	0.00%
4205	63200	6002	900	000	Food Supplies			$ 158	$ 2,000		$ (2,000)	-100.00%
4205	63200	6008	900	000	Vehicle Fuels/Oils	$ -	$ 55	$ -			$ -	0.00%
4205	63200	6009	900	000	Vehicle & Power Equip Supp	$ -	$ -	$ 290		$ 1,476	$ 1,476	100.00%
4205	63200	6025	900	000	Computer Supplies	$ 1,555	$ 1,723	$ 1,481	$ 1,500	$ 1,476	$ (24)	-1.60%
4205	63200	6040	900	000	Computer Software			$ 212,261	$ 85,000		$ (85,000)	-100.00%
4205	63200	6050	900	000	Computer Hardware	$ -	$ 1,510	$ 1,500	$ 1,500		$ (1,500)	-100.00%
4205	63200	8100	900	000	Capital Outlay-Replacement	$ -	$ 20,575	$ -			$ -	0.00%
					Subtotal	**$ 148,077**	**$ 218,819**	**$ 426,022**	**$ 212,300**	**$ 147,621**	**$ (117,823)**	**-30.47%**
					TOTAL	**$ 3,809,298**	**$ 3,342,174**	**$ 3,814,538**	**$ 3,328,786**	**$ 7,658,472**	**$ 4,329,686**	**130.07%**

TRANSPORTATION SERVICES-MONITORING

4205	63300	1171	900	000	Operative Assistants	$ -	$ 370,417	$ 369,073	$ 546,260	$ 344,071	$ (202,189)	-37.01%
4205	63300	1201	900	000	Overtime	$ -	$ -	$ -			$ -	0.00%
4205	63300	1660	900	000	Bonus	$ -	$ 35,181	$ 619			$ -	0.00%
4205	63300	1800	900	000	Payouts	$ -	$ 1,652	$ 970			$ -	0.00%
					Subtotal	**$ -**	**$ 407,249**	**$ 370,662**	**$ 546,260**	**$ 344,071**	**$ (202,189)**	**-37.01%**
Benefits												
4205	63300	2100	900	000	FICA	$ -	$ 28,234	$ 26,281	$ 41,789	$ 26,321	$ (15,467)	-37.01%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	63300	2210	900	000	VRS - Plan 1 & 2	$ -	$ 8,947	$ 8,769	$ 2,967		$ (2,967)	-100.00%
4205	63300	2220	900	000	VRS - Hybrid Plan	$ -	$ 10,407	$ 9,864	$ -	$ 24,429	$ 24,429	100.00%
4205	63300	2212	900	000	VRS - Retiree Health Ins	$ -	$ 1,939	$ 3,112	$ 4,315	$ 2,718	$ (1,597)	-37.01%
4205	63300	2310	900	000	HMP	$ -	$ -	$ 323,010	$ 297,972	$ 154,504	$ (143,468)	-48.15%
4205	63300	2400	900	000	Group Life Insurance	$ -	$ 5,630	$ 5,047	$ 8,412	$ 5,299	$ (3,113)	-37.01%
4205	63300	2510	900	000	Disability Ins	$ -	$ 1,051	$ 1,014	$ 874	$ 551	$ (323)	-37.01%
4205	63300	2720	900	000	Workers Comp.	$ -	$ 14,512	$ 13,206	$ 21,741	$ 13,694	$ (8,047)	-37.01%
					Subtotal	**$ -**	**$ 70,719**	**$ 390,303**	**$ 378,070**	**$ 227,516**	**$ (150,554)**	**-39.82%**
					TOTAL	**$ -**	**$ 477,969**	**$ 760,965**	**$ 924,330**	**$ 571,587**	**$ (352,742)**	**-38.16%**

TRANSPORTATION SERVICES-Fleet Repair Services

Other Expenditures

4205	63400	3000	900	000	Purchased Services-Sublets	$ 60,925	$ 66,113	$ 5,544	$ 66,000	$ 65,208	$ (792)	-1.20%
4205	63400	4210	900	000	Fleet Fuel	$ 589,924	$ 368,285	$ 868,637	$ 688,000	$ 1,010,724	$ 322,724	46.91%
4205	63400	4220	900	000	Fleet Parts	$ 514,089	$ 280,704	$ 564,055	$ 462,000	$ 277,134	$ (184,866)	-40.01%
4205	63400	4230	900	000	Fleet Labor	$ 507,404	$ 358,726	$ 455,134	$ 500,000	$ 277,134	$ (222,866)	-44.57%
					Subtotal	**$ 1,672,342**	**$ 1,073,828**	**$ 1,893,371**	**$ 1,716,000**	**$ 1,630,200**	**$ (85,800)**	**-5.00%**
					TRANSPORTATION TOTAL	**$ 5,481,640**	**$ 5,573,580**	**$ 6,919,029**	**$ 6,883,251**	**$ 10,857,861**	**$ 3,974,610**	**57.74%**

FACILITIES SERVICES

Salaries

4205	64200	1110	900	000	Administrative	$ 95,731	$ 95,512	$ 179,536	$ 99,750	$ 204,896	$ 105,146	105.41%
4205	64200	1130	900	000	Other Professional	$ 200,707	$ 176,738	$ 133,301	$ 202,568	$ 226,073	$ 23,505	11.60%
4205	64200	1140	900	000	Technical	$ 7,176	$ 47,504	$ 59,340			$ -	0.00%
4205	64200	1150	900	000	Clerical	$ 84,220	$ 74,527	$ 77,175	$ 88,335	$ 64,496	$ (23,839)	-26.99%
4205	64200	1180	900	000	Laborer	$ 82,322	$ 85,410	$ 97,647	$ 96,736	$ 107,494	$ 10,758	11.12%
4205	64200	1180	900	000	Laborers - Reimbursed	$ 82,322	$ 14,384	$ 21,648	$ 25,000	$ 25,000	$ -	0.00%
4205	64200	1201	900	000	Overtime	$ 712	$ 371	$ 516	$ 3,060	$ 3,060	$ -	0.00%
4205	64200	1520	900	000	Substitute-Laborers	$ 2,988	$ -	$ -			$ -	0.00%
4205	64200	1660	900	000	Bonus	$ -	$ 12,210	$ 697			$ -	0.00%
4205	64200	1800	900	000	Payouts	$ 95,105	$ 33,808	$ 810	$ 17,000		$ (17,000)	-100.00%
					Subtotal	**$ 651,284**	**$ 540,464**	**$ 570,670**	**$ 532,449**	**$ 631,019**	**$ 98,570**	**18.51%**

Benefits

4205	64200	2100	900	000	FICA	$ 44,495	$ 39,675	$ 41,581	$ 39,432	$ 49,530	$ 10,098	25.61%
4205	64200	2100	900	000	FICA	$ 44,495	$ -	$ -			$ -	0.00%
4205	64200	2210	900	000	VRS - Plan 1 & 2	$ 28,620	$ 25,763	$ 28,065	$ 67,600	$ 95,237	$ 27,637	40.88%
4205	64200	2220	900	000	VRS - Hybrid Plan	$ 34,949	$ 39,335	$ 44,844		$ 6,515	$ 6,515	100.00%
4205	64200	2212	900	000	VRS - Retiree Health Ins	$ 4,587	$ 1,229	$ 6,069	$ 5,491	$ 6,634	$ 1,143	20.82%
4205	64200	2310	900	000	HMP	$ 99,180	$ 103,140	$ 96,903	$ 77,252	$ 77,252	$ -	0.00%
4205	64200	2400	900	000	Group Life Insurance	$ 6,040	$ 6,493	$ 7,344	$ 7,506	$ 9,538	$ 2,032	27.07%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	64200	2510	900	000	Disability Ins	$ 785	$ 1,047	$ 1,358	$ 311	$ 328	$ 17	5.47%
4205	64200	2720	900	000	Workers Comp.	$ 12,504	$ 12,098	$ 14,013	$ 5,022	$ 4,686	$ (336)	-6.68%
4205	64200	2720	900	000	Workers Comp.	$ 12,504		$ -		$ 1,586	$ 1,586	100.00%
					Subtotal	**$ 288,159**	**$ 228,780**	**$ 240,175**	**$ 202,614**	**$ 251,306**	**$ 48,692**	**24.03%**
Other Expenditures												
4205	64200	3000	900	000	Purchased Services	$ 764,660	$ 319,169	$ 405,131	$ 391,600		$ (391,600)	-100.00%
4205	64200	3160	900	000	Professional Services-Other					$ 280,320	$ 280,320	100.00%
4205	64200	3310	900	000	Repairs/Maint-Equipment/Structures					$ 42,048	$ 42,048	100.00%
4205	64200	3311	900	000	Repairs & Maintenance-Motor Vehicle					$ 14,016	$ 14,016	100.00%
4205	64200	3320	900	000	Maintenance Service Contracts			$ 1,910		$ 28,032	$ 28,032	100.00%
4205	64200	3500	900	000	Printing & Binding						$ -	0.00%
4205	64200	4210	900	000	Fleet Fuel	$ 9,152	$ 9,285	$ 12,201	$ 12,000	$ 14,016	$ 2,016	16.80%
4205	64200	4220	900	000	Fleet Parts	$ 18,463	$ 17,244	$ 19,483	$ 17,400	$ 28,032	$ 10,632	61.10%
4205	64200	4230	900	000	Fleet Labor	$ 52,919	$ 50,247	$ 50,077	$ 55,000	$ 70,080	$ 15,080	27.42%
4205	64200	5100	900	000	Utilities	$ 47,272	$ 48,413	$ 40,516	$ 103,515	$ 56,064	$ (47,451)	-45.84%
4205	64200	5200	900	000	Communications	$ 180,338	$ 202,116	$ 195,392	$ 180,000	$ 168,192	$ (11,808)	-6.56%
4205	64200	5300	900	000	Insurance	$ 263,512	$ 259,725	$ 247,052	$ 257,751	$ 280,320	$ 22,569	8.76%
4205	64200	5400	900	000	Leases & Rentals-Copiers	$ 3,893	$ 4,310	$ 2,325	$ 5,500		$ (5,500)	-100.00%
4205	64200	5410	900	000	Lease/Rent Equipment	$ -	$ -	$ -		$ 14,015	$ 14,015	100.00%
4205	64200	5480	900	000	Short Term Leases					$ 14,016	$ 14,016	100.00%
4205	64200	5500	900	000	Travel	$ 1,519	$ 548	$ 417	$ 1,300		$ (1,300)	-100.00%
4205	64200	5510	900	000	Local Mileage					$ 14,016	$ 14,016	100.00%
4205	64200	5800	900	000	Miscellaneous	$ -	$ -	$ -			$ -	0.00%
4205	64200	5550	900	000	Mileage				$ 300		$ (300)	-100.00%
4205	64200	6000	900	000	Materials & Supplies	$ 382,122	$ 302,469	$ 494,869	$ 430,000		$ (430,000)	-100.00%
4205	64200	6001	900	000	Office Supplies					$ 14,016	$ 14,016	100.00%
4205	64200	6002	900	000	Food Supplies						$ -	0.00%
4205	64200	6005	900	000	Laundry, Housekeeping & Janitor Supplies					$ 350,400	$ 350,400	100.00%
4205	64200	6007	900	000	Repair & Maintenance Supplies					$ 14,015	$ 14,015	100.00%
4205	64200	6025	900	000	Computer Supplies	$ 56	$ -	$ 776			$ -	0.00%
4205	64200	6050	900	000	Computer Hardware	$ -	$ -	$ 10,045	$ 6,000		$ (6,000)	-100.00%
4205	64200	8200	900	000	Capital Outlay-Additions	$ -	$ -	$ 31,708	$ 15,000		$ (15,000)	-100.00%
					Subtotal	**$ 1,723,906**	**$ 1,213,526**	**$ 1,511,900**	**$ 1,475,366**	**$ 1,401,598**	**$ (73,768)**	**-5.00%**
					TOTAL	**$ 2,663,349**	**$ 1,982,771**	**$ 2,322,745**	**$ 2,210,429**	**$ 2,283,924**	**$ 73,495**	**3.32%**

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
Comprehensive Maintenance Plan and Non-Departmental												
4205	64210	3000	900	000	Purchased Services	$ 52,751	$ 16,425	$ 140,741			$ -	0.00%
4205	64210	3160	900	000	Professional Services - Other					$ 9,821	$ 9,821	100.00%
4205	64210	5800	900	000	Miscellaneous	$ -	$ 1,000	$ -	$ 80,000	$ 70,000	$ (10,000)	-12.50%
4205	64210	6000	900	000	Materials & Supplies	$ 15,009	$ 481	$ 13,482	$ 30,000		$ (30,000)	-100.00%
4205	64210	6007	900	000	Repair & Maintenance Supplies					$ 20,000	$ 20,000	100.00%
4205	64210	6025	900	000	Computer Supplies	$ -	$ 87	$ 110			$ -	0.00%
4205	64210	6050	900	000	Computer Hardware	$ 55,318	$ -	$ -			$ -	0.00%
4205	64210	8200	900	000	Capital Outlay-Additions	$ 29,440	$ -	$ -			$ -	0.00%
					Subtotal	**$ 152,518**	**$ 17,993**	**$ 154,333**	**$ 110,000**	**$ 99,821**	**$ (10,179)**	**-9.25%**
Bradley												
4205	64210	3000	201	000	Purchased Services			$ 4,898	$ 10,000		$ (10,000)	-100.00%
4205	64210	3160	201	000	Professional Services - Other					$ 10,000	$ 10,000	100.00%
4205	64210	6000	201	000	Materials & Supplies			$ -	$ 5,000		$ (5,000)	-100.00%
4205	64210	6007	201	000	Repair & Maintenance Supplies					$ 6,637	$ 6,637	100.00%
					Subtotal			**$ 4,898**	**$ 15,000**	**$ 16,637**	**$ 1,637**	**10.91%**
Brumfield												
4205	64210	3000	202	000	Purchased Services			$ 21,167	$ 38,000		$ (38,000)	-100.00%
4205	64210	3160	202	000	Professional Services - Other					$ 38,000	$ 38,000	100.00%
4205	64210	6000	202	000	Materials & Supplies			$ -	$ 3,600		$ (3,600)	-100.00%
4205	64210	6007	202	000	Repair & Maintenance Supplies					$ 3,592	$ 3,592	100.00%
					Subtotal			**$ 21,167**	**$ 41,600**	**$ 41,592**	**$ (8)**	**-0.02%**
Coleman												
4205	64210	3000	203	000	Purchased Services			$ 43,787	$ 4,500		$ (4,500)	-100.00%
4205	64210	3160	203	000	Professional Services - Other					$ 4,500	$ 4,500	100.00%
4205	64210	6000	203	000	Materials & Supplies			$ -	$ 7,400		$ (7,400)	-100.00%
4205	64210	6007	203	000	Repair & Maintenance Supplies					$ 7,400	$ 7,400	100.00%
					Subtotal			**$ 43,787**	**$ 11,900**	**$ 11,900**	**$ -**	**0.00%**
Walter												
4205	64210	3000	204	000	Purchased Services					$ -	$ -	0.00%
4205	64210	3160	204	000	Professional Services - Other					$ 4,500	$ 4,500	100.00%
4205	64210	6000	204	000	Materials & Supplies					$ -	$ -	0.00%
4205	64210	6007	204	000	Repair & Maintenance Supplies					$ 7,400	$ 7,400	100.00%
					Subtotal			**$ -**	**$ -**	**$ 11,900**	**$ 11,900**	**100.00%**
Miller												
4205	64210	3000	205	000	Purchased Services			$ 21,987	$ 79,000		$ (79,000)	-100.00%
4205	64210	3160	205	000	Professional Services - Other					$ 79,000	$ 79,000	100.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	64210	6000	205	000	Materials & Supplies			$ 4,995	$ 6,000		$ (6,000)	-100.00%
4205	64210	6007	205	000	Repair & Maintenance Supplies					$ 6,000	$ 6,000	100.00%
					Subtotal			**$ 26,982**	**$ 85,000**	**$ 85,000**	**$ -**	**0.00%**
Thompson												
4205	64210	3000	206	000	Purchased Services			$ 46,468	$ 4,000		$ (4,000)	-100.00%
4205	64210	3160	206	000	Professional Services - Other					$ 4,000	$ 4,000	100.00%
4205	64210	6000	206	000	Materials & Supplies			$ -	$ 3,500	$ -	$ (3,500)	-100.00%
4205	64210	6007	206	000	Repair & Maintenance Supplies					$ 3,500	$ 3,500	100.00%
					Subtotal			**$ 46,468**	**$ 7,500**	**$ 7,500**	**$ -**	**0.00%**
Pearson												
4205	64210	3000	207	000	Purchased Services			$ 40,147	$ 18,045		$ (18,045)	-100.00%
4205	64210	3160	207	000	Professional Services - Other					$ 18,045	$ 18,045	100.00%
4205	64210	6000	207	000	Materials & Supplies			$ -	$ 5,300		$ (5,300)	-100.00%
4205	64210	6007	207	000	Repair & Maintenance Supplies					$ 5,300	$ 5,300	100.00%
					Subtotal			**$ 40,147**	**$ 23,345**	**$ 23,345**	**$ -**	**0.00%**
Pierce												
4205	64210	3000	208	000	Purchased Services			$ 1,900	$ 80,000		$ (80,000)	-100.00%
4205	64210	3160	208	000	Professional Services - Other					$ 80,000	$ 80,000	100.00%
4205	64210	6000	208	000	Materials & Supplies			$ 11,966	$ 6,000		$ (6,000)	-100.00%
4205	64210	6007	208	000	Repair & Maintenance Supplies					$ 6,000	$ 6,000	100.00%
					Subtotal			**$ 13,866**	**$ 86,000**	**$ 86,000**	**$ -**	**0.00%**
Ritchie												
4205	64210	3000	209	000	Purchased Services			$ 20,629	$ 14,691		$ (14,691)	-100.00%
4205	64210	3160	209	000	Professional Services - Other					$ 14,691	$ 14,691	100.00%
4205	64210	6000	209	000	Materials & Supplies			$ -	$ 5,747		$ (5,747)	-100.00%
4205	64210	6007	209	000	Repair & Maintenance Supplies					$ 5,747	$ 5,747	100.00%
					Subtotal			**$ 20,629**	**$ 20,438**	**$ 20,438**	**$ (5,747)**	**0.00%**
Smith												
4205	64210	3000	210	000	Purchased Services			$ 4,203	$ 55,000		$ (55,000)	-100.00%
4205	64210	3160	210	000	Professional Services - Other					$ 54,000	$ 54,000	100.00%
4205	64210	6000	210	000	Materials & Supplies			$ -	$ 3,700		$ (3,700)	-100.00%
4205	64210	6007	210	000	Repair & Maintenance Supplies					$ 3,700	$ 3,700	100.00%
					Subtotal			**$ 4,203**	**$ 58,700**	**$ 57,700**	**$ (1,000)**	**-1.70%**
Greenville												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	64210	3000	211	000	Purchased Services			$ 9,745	$ 1,200		$ (1,200)	-100.00%
4205	64210	3160	211	000	Professional Services - Other					$ 1,200	$ 1,200	100.00%
4205	64210	6000	211	000	Materials & Supplies			$ -	$ 7,500		$ (7,500)	-100.00%
4205	64210	6007	211	000	Repair & Maintenance Supplies					$ 7,500	$ 7,500	100.00%
					Subtotal			**$ 9,745**	**$ 8,700**	**$ 8,700**	**$ -**	**0.00%**
Auburn												
4205	64210	3000	307	000	Purchased Services			$ 101,650	$ 19,000		$ (19,000)	-100.00%
4205	64210	3160	307	000	Professional Services - Other					$ 10,000	$ 10,000	100.00%
4205	64210	6000	307	000	Materials & Supplies			$ -	$ -		$ -	0.00%
4205	64210	6007	307	000	Repair & Maintenance Supplies					$ 9,000	$ 9,000	100.00%
					Subtotal			**$ 101,650**	**$ 19,000**	**$ 19,000**	**$ -**	**0.00%**
Cedar Lee												
4205	64210	3000	301	000	Purchased Services			$ 90	$ -		$ -	0.00%
4205	64210	3160	301	000	Professional Services - Other					$ 1,200	$ 1,200	100.00%
4205	64210	6000	301	000	Materials & Supplies			$ -	$ -		$ -	0.00%
4205	64210	6007	301	000	Repair & Maintenance Supplies					$ 7,500	$ 7,500	100.00%
					Subtotal			**$ 90**	**$ -**	**$ 8,700**	**$ 8,700**	**100.00%**
Marshall												
4205	64210	3000	302	000	Purchased Services			$ 11,520	$ 20,500		$ (20,500)	-100.00%
4205	64210	3160	302	000	Professional Services - Other					$ 10,000	$ 10,000	100.00%
4205	64210	6000	302	000	Materials & Supplies			$ -	$ -		$ -	0.00%
4205	64210	6007	302	000	Repair & Maintenance Supplies					$ 10,500	$ 10,500	100.00%
					Subtotal			**$ 11,520**	**$ 20,500**	**$ 20,500**	**$ -**	**0.00%**
Taylor												
4205	64210	3000	303	000	Purchased Services			$ 4,750	$ 11,000		$ (11,000)	-100.00%
4205	64210	3160	303	000	Professional Services - Other					$ 10,000	$ 10,000	100.00%
4205	64210	6000	303	000	Materials & Supplies			$ -	$ -		$ -	0.00%
4205	64210	6007	303	000	Repair & Maintenance Supplies					$ 1,000	$ 1,000	100.00%
					Subtotal			**$ 4,750**	**$ 11,000**	**$ 11,000**	**$ -**	**0.00%**
Warrenton MS												
4205	64210	3000	304	000	Purchased Services			$ 17,056	$ 14,500		$ (14,500)	-100.00%
4205	64210	6000	304	000	Materials & Supplies			$ -	$ 3,500		$ (3,500)	-100.00%
					Subtotal			**$ 17,056**	**$ 18,000**	**$ -**	**$ (18,000)**	**-100.00%**
Fauquier HS												

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	64210	3000	305	000	Purchased Services			$ 153,277	$ 19,150		$ (19,150)	-100.00%
4205	64210	3160	305	000	Professional Services - Other					$ 10,000	$ 10,000	100.00%
4205	64210	6000	305	000	Materials & Supplies			$ -	$ -		$ -	0.00%
4205	64210	6007	305	000	Repair & Maintenance Supplies					$ 9,150	$ 9,150	100.00%
					Subtotal			**$ 153,277**	**$ 19,150**	**$ 19,150**	**$ -**	**0.00%**
Liberty HS												
4205	64210	3000	306	000	Purchased Services			$ 90,219	$ 22,050		$ (22,050)	-100.00%
4205	64210	3160	306	000	Professional Services - Other					$ 12,050	$ 12,050	100.00%
4205	64210	6000	306	000	Materials & Supplies			$ 5,437	$ -		$ -	0.00%
4205	64210	6007	306	000	Repair & Maintenance Supplies					$ 10,000	$ 10,000	100.00%
					Subtotal			**$ 95,656**	**$ 22,050**	**$ 22,050**	**$ -**	**0.00%**
Kettle Run HS												
4205	64210	3000	308	000	Purchased Services			$ 134,245	$ 17,000		$ (17,000)	-100.00%
4205	64210	3160	308	000	Professional Services - Other					$ 10,000	$ 10,000	100.00%
4205	64210	6000	308	000	Materials & Supplies			$ -	$ -		$ -	0.00%
4205	64210	6007	308	000	Repair & Maintenance Supplies					$ 7,000	$ 7,000	100.00%
					Subtotal			**$ 134,245**	**$ 17,000**	**$ 17,000**	**$ -**	**0.00%**
Southeastern Alternative School												
4205	64210	3000	300	250	Purchased Services			$ 11,224	$ 5,000		$ (5,000)	-100.00%
4205	64210	3160	300	250	Professional Services - Other					$ 5,000	$ 5,000	100.00%
4205	64210	6000	300	250	Materials & Supplies			$ -	$ -		$ -	0.00%
4205	64210	6007	300	250	Repair & Maintenance Supplies						$ -	0.00%
					Subtotal			**$ 11,224**	**$ 5,000**	**$ 5,000**	**$ -**	**0.00%**
General Repairs & Maint												
4205	64210	3000	900	250	Purchased Services				$ 142,810		$ (142,810)	-100.00%
4205	64210	3160	900	250	Professional Services - Other					$ 135,810	$ 135,810	100.00%
4205	64210	6000	900	250	Materials & Supplies				$ 113,230		$ (113,230)	-100.00%
4205	64210	6007	900	250	Repair & Maintenance Supplies					$ 103,099	$ 103,099	100.00%
					Subtotal			**$ -**	**$ 256,040**	**$ 238,909**	**$ (120,230)**	**-6.69%**
					CMP Total			**$ 915,694**	**$ 855,923**	**$ 831,842**	**$ (24,081)**	**-2.81%**
					FACILITIES TOTAL	**$ 2,815,867**	**$ 2,000,764**	**$ 3,238,439**	**$ 3,066,352**	**$ 3,115,766**	**$ 49,414**	**1.61%**

CONSTRUCTION SERVICES

Salaries												
4205	64500	1110	900	000	Administrative			$ -	$ 87,000	$ 95,917	$ 8,917	10.25%
4205	64500	1660	900	000	Bonus			$ -			$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	64500	1800	900	000	Payouts			$ -			$ -	0.00%
					Subtotal	**$ -**	**$ -**	**$ -**	**$ 87,000**	**$ 95,917**	**$ 8,917**	**10.25%**
Benefits												
4205	64500	2100	900	000	FICA			$ -	$ 6,656	$ 7,338	$ 682	10.24%
4205	64500	2210	900	000	VRS - Plan 1 & 2			$ -	$ 14,459	$ 15,941	$ 1,482	10.25%
4205	64500	2220	900	000	VRS - Hybrid Plan			$ -			$ -	0.00%
4205	64500	2212	900	000	VRS - Retiree Health Ins			$ -	$ 1,053	$ 1,161	$ 108	10.22%
4205	64500	2310	900	000	HMP			$ -	$ 11,036	$ 11,036	$ -	0.00%
4205	64500	2400	900	000	Group Life Insurance			$ -	$ 1,340	$ 1,477	$ 137	10.23%
4205	64500	2510	900	000	Disability Ins			$ -	$ 35	$ 38	$ 3	9.63%
4205	64500	2720	900	000	Workers Comp.			$ -	$ 244	$ 269	$ 25	10.07%
					Subtotal	**$ -**	**$ -**	**$ -**	**$ 34,823**	**$ 37,260**	**$ 2,437**	**7.00%**
Other Expenditures												
4205	64500	3000	900	000	Purchased Services			$ -	$ 5,000		$ (5,000)	-100.00%
4205	64500	3160	900	000	Professional Services-Other					$ 4,475	$ 4,475	100.00%
4205	64500	5500	900	000	Travel			$ -	$ 1,000	$ 1,000	$ -	0.00%
4205	64500	6000	900	000	Materials & Supplies			$ -	$ 4,500		$ (4,500)	-100.00%
4205	64500	6007	900	000	Repair & Maintenance Supplies					$ 4,500	$ 4,500	100.00%
					Subtotal	**$ -**	**$ -**	**$ -**	**$ 10,500**	**$ 9,975**	**$ (525)**	**-5.00%**
					TOTAL	**$ -**	**$ -**	**$ -**	**$ 132,323**	**$ 143,152**	**$ 10,829**	**8.18%**

SECURITY - DISTRICT WIDE

Salaries												
4205	64600	1620	900	000	Supplements	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ -	0.00%
					Subtotal	**$ -**	**$ -**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ -**	**0.00%**
Benefits												
4205	64600	2100	900	000	FICA	$ -	$ -	$ 372	$ 383	$ 383	$ (1)	-0.13%
4205	64600	2720	900	000	Workers Comp.	$ -	$ -	$ 12	$ 14	$ 14	$ -	0.00%
					Subtotal	**$ -**	**$ -**	**$ 385**	**$ 397**	**$ 397**	**$ (1)**	**-0.13%**
Other Expenditures												
4205	64600	3000	900	000	Purchased Services	$ 2,851	$ 60,603	$ 20,927	$ 1,200		$ (1,200)	-100.00%
4205	64600	3160	900	000	Professional Services-Other					$ 1,148	$ 1,148	100.00%
4205	64600	3320	900	000	Maintenance Service Contracts						$ -	0.00%
4205	64600	3500	900	000	Printing & Binding						$ -	0.00%
4205	64600	4210	900	000	Fleet Fuel	$ 1,429	$ 2,574	$ 3,884	$ 3,800	$ 3,800	$ -	0.00%
4205	64600	4220	900	000	Fleet Parts	$ 1,983	$ 547	$ 400	$ 1,500	$ 1,500	$ -	0.00%
4205	64600	4230	900	000	Fleet Labor	$ 1,128	$ 719	$ 1,070	$ 1,500	$ 1,500	$ -	0.00%
4205	64600	5200	900	000	Communications	$ 1,166	$ 2,119	$ 1,738	$ 500	$ 500	$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	64600	5300	900	000	Insurance	$ -	$ 7,580	$ 21,450	$ 21,500	$ 21,000	$ (500)	-2.33%
4205	64600	5500	900	000	Travel	$ 173	$ -	$ -	$ 750	$ 500	$ (250)	-33.33%
4205	64600	5800	900	000	Miscellaneous	$ -	$ -	$ 290			$ -	0.00%
4205	64600	6000	900	000	Materials & Supplies	$ 3,833	$ 9,444	$ 6,264	$ 5,000		$ (5,000)	-100.00%
4205	64600	6001	900	000	Office Supplies					$ 4,000	$ 4,000	100.00%
4205	64600	6002	900	000	Food Supplies			$ 465			$ -	0.00%
4205	64600	6014	900	000	Other Operating Supplies						$ -	0.00%
4205	64600	6025	900	000	Computer Supplies	$ -	$ -	$ -	$ 300	$ 300	$ -	0.00%
4205	64600	6040	900	000	Computer Software				$ 20,000	$ 19,000	$ (1,000)	-5.00%
4205	64600	6050	900	000	Computer Hardware	$ -	$ 990	$ 1,049			$ -	0.00%
					Subtotal	**$ 12,564**	**$ 84,576**	**$ 57,536**	**$ 56,050**	**$ 53,248**	**$ (2,802)**	**-5.00%**
					TOTAL	**$ 12,564**	**$ 84,576**	**$ 62,921**	**$ 61,447**	**$ 58,645**	**$ (2,803)**	**-4.56%**
					FACILITIIES TOTAL	**$ 5,491,780**	**$ 4,068,111**	**$ 5,624,105**	**$ 5,470,551**	**$ 5,601,486**	**$ 130,935**	**2.39%**

TECHNOLOGY - ADMINSTRATIVE

Salaries												
4205	68301	1110	900	000	Administrative	$ 135,033	$ 134,724	$ 141,487	$ 140,702	$ 149,215	$ 8,513	6.05%
4205	68301	1130	900	000	Other Professional	$ -	$ -	$ -			$ -	0.00%
4205	68301	1150	900	000	Clerical	$ 45,598	$ 45,498	$ 56,894	$ 60,000	$ 66,646	$ 6,646	11.08%
4205	68301	1660	900	000	Bonus	$ -	$ 2,949	$ 155			$ -	0.00%
4205	68301	1800	900	000	Payouts	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ 180,631**	**$ 183,171**	**$ 198,536**	**$ 200,702**	**$ 215,861**	**$ 15,159**	**7.55%**
Benefits												
4205	68301	2100	900	000	FICA	$ 13,288	$ 13,720	$ 14,972	$ 15,354	$ 16,513	$ 1,160	7.55%
4205	68301	2210	900	000	VRS - Plan 1 & 2	$ 28,391	$ 29,966	$ 32,939	$ 33,357	$ 35,876	$ 2,519	7.55%
4205	68301	2220	900	000	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	68301	2212	900	000	VRS - Retiree Health Ins	$ 2,170	$ 2,182	$ 2,398	$ 2,428	$ 2,612	$ 183	7.55%
4205	68301	2310	900	000	HMP	$ 19,836	$ 20,628	$ 21,534	$ 22,072	$ 22,072	$ -	0.00%
4205	68301	2400	900	000	Group Life Insurance	$ 2,369	$ 2,416	$ 2,656	$ 3,091	$ 3,324	$ 233	7.55%
4205	68301	2510	900	000	Disability Ins	$ -	$ -	$ -	$ 80	$ 86	$ 6	7.93%
4205	68301	2720	900	000	Workers Comp.	$ 457	$ 475	$ 503	$ 562	$ 604	$ 42	7.55%
					Subtotal	**$ 66,510**	**$ 69,388**	**$ 75,002**	**$ 76,944**	**$ 81,088**	**$ 4,145**	**5.39%**
Other Expenditures												
4205	68301	3000	900	000	Purchased Services	$ 26,018	$ 33,114	$ 35,097	$ 33,600		$ (33,600)	-100.00%
4205	68301	3160	900	000	Professional Services-Other					$ 33,600	$ 33,600	100.00%
4205	68301	3320	900	000	Maintenance Service Contracts						$ -	0.00%
4205	68301	3060	900	000	Consulting	$ 11,162	$ 5,400	$ 1,295	$ 1,300	$ 4,743	$ 3,443	264.85%
4205	68301	5200	900	000	Communications	$ 100,363	$ 1,320	$ 1,018		$ 5,000	$ 5,000	100.00%
4205	68301	5401	900	000	Leases & Rentals-Other	$ -	$ -	$ -			$ -	0.00%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	68301	5500	900	000	Travel	$ 981	$ -	$ 4,887	$ 3,500	$ 7,000	$ 3,500	100.00%
4205	68301	5800	900	000	Miscellaneous	$ 2,715	$ 865	$ 2,965			$ -	0.00%
4205	68301	5850	900	000	Dues and Subscription				$ 2,500	$ 5,000	$ 2,500	100.00%
4205	68301	6000	900	000	Materials & Supplies	$ 1,193	$ 6,683	$ 1,690	$ 1,000		$ (1,000)	-100.00%
4205	68301	6001	900	000	Office Supplies					$ 5,000	$ 5,000	100.00%
4205	68301	6002	900	000	Food Supplies			$ 55			$ -	0.00%
4205	68301	6025	900	000	Computer Supplies	$ 3,399	$ 165	$ 19,325	$ 7,000	$ 10,000	$ 3,000	42.86%
4205	68301	6040	900	000	Software/On-line Content	$ 4,788	$ 5,337	$ 33,060	$ 32,320	$ 50,000	$ 17,680	54.70%
4205	68301	6050	900	000	Computer Hardware	$ 34,205	$ 538	$ 4,342		$ 85,000	$ 85,000	100.00%
					Subtotal	**$ 184,823**	**$ 53,422**	**$ 103,733**	**$ 81,220**	**$ 205,343**	**$ 124,123**	**152.82%**
					Total	**$ 431,964**	**$ 305,981**	**$ 377,272**	**$ 358,866**	**$ 502,292**	**$ 143,426**	**39.97%**

TECHNOLOGY - CLASSROOM INSTRUCTION

Salaries												
4205	68101	1110	900	000	Administrative	$ 73,561	$ 73,393	$ 80,770	$ 76,650	$ 94,290	$ 17,640	23.01%
4205	68101	1120	900	000	Instructional	$ 1,243,174	$ 1,194,901	$ 1,198,078	$ 1,263,202	$ 1,456,229	$ 193,027	15.28%
4205	68101	1660	900	000	Bonus	$ 697	$ 26,904	$ -			$ -	0.00%
4205	68101	1800	900	000	Payouts	$ 445	$ -	$ 9,370			$ -	0.00%
					Subtotal	**$ 1,317,876**	**$ 1,295,198**	**$ 1,288,218**	**$ 1,339,852**	**$ 1,550,519**	**$ 210,667**	**15.72%**
Benefits												
4205	68101	2100	900	000	FICA	$ 97,464	$ 96,528	$ 95,102	$ 102,499	$ 118,614	$ 16,115	15.72%
4205	68101	2210	900	000	VRS - Plan 1 & 2	$ 196,380	$ 192,461	$ 182,536	$ 222,683	$ 257,696	$ 35,013	15.72%
4205	68101	2220	900	000	VRS - Hybrid Plan	$ 7,312	$ 16,276	$ 26,331	$ -		$ -	0.00%
4205	68101	2212	900	000	VRS - Retiree Health Ins	$ 15,626	$ 15,197	$ 15,224	$ 16,212	$ 18,761	$ 2,549	15.72%
4205	68101	2310	900	000	HMP	$ 198,360	$ 195,966	$ 215,340	$ 176,576	$ 165,540	$ (11,036)	-6.25%
4205	68101	2400	900	000	Group Life Insurance	$ 17,062	$ 16,829	$ 16,874	$ 20,634	$ 23,878	$ 3,244	15.72%
4205	68101	2510	900	000	Disability Ins	$ 111	$ 233	$ 367	$ 536	$ 620	$ 84	15.68%
4205	68101	2720	900	000	Workers Comp.	$ 4,590	$ 5,052	$ 4,182	$ 3,752	$ 4,341	$ 589	15.71%
					Subtotal	**$ 536,906**	**$ 538,541**	**$ 555,956**	**$ 542,892**	**$ 589,450**	**$ 46,558**	**8.58%**
Other Expenditures												
4205	68101	3000	900	000	Purchased Services	$ 1,355	$ -	$ 749			$ -	0.00%
4205	68101	5500	900	000	Travel	$ 1,638	$ -	$ 50			$ -	0.00%
4205	68101	5800	900	000	Miscellaneous		$ 49	$ -			$ -	0.00%
4205	68101	5850	900	000	Dues and Subscription				$ 3,150	$ 3,150	$ -	0.00%
4205	68101	6000	900	000	Materials & Supplies	$ 39	$ 552	$ 219			$ -	0.00%
4205	68101	6025	900	000	Computer Supplies	$ 1,738	$ 3,073	$ 2,372	$ 3,000	$ 3,000	$ -	0.00%
4205	68101	6040	900	000	Software/On-line Content	$ 159,097	$ 137,297	$ 133,735	$ 170,000	$ 159,193	$ (10,807)	-6.36%
4205	68101	6050	900	000	Computer Hardware	$ 632	$ 260	$ 650	$ 40,000	$ 40,000	$ -	0.00%
					Subtotal	**$ 164,498**	**$ 141,231**	**$ 137,775**	**$ 216,150**	**$ 205,343**	**$ (10,807)**	**-5.00%**
					Total	**$ 2,019,280**	**$ 1,974,970**	**$ 1,981,949**	**$ 2,098,894**	**$ 2,345,312**	**$ 246,419**	**11.74%**

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
TECHNOLOGY - TECHNICAL SUPPORT												
Salaries												
4205	68201	1110	900	000	Administrative	$ 97,923	$ 97,699	$ 102,677	$ 102,034	$ 114,742	$ 12,708	12.45%
4205	68201	1141	900	000	Technical Support	$ 578,115	$ 570,398	$ 599,687	$ 584,629	$ 668,018	$ 83,389	14.26%
4205	68201	1660	900	000	Bonus	$ 619	$ 14,327	$ 232			$ -	0.00%
4205	68201	1800	900	000	Payouts	$ 11,225	$ -	$ 590			$ -	0.00%
					Subtotal	**$ 687,882**	**$ 682,423**	**$ 703,186**	**$ 686,663**	**$ 782,760**	**$ 96,097**	**13.99%**
Benefits												
4205	68201	2100	900	000	FICA	$ 50,965	$ 50,737	$ 52,388	$ 52,530	$ 59,881	$ 7,351	13.99%
4205	68201	2210	900	000	VRS - Plan 1 & 2	$ 58,441	$ 54,241	$ 49,655	$ 114,123	$ 130,095	$ 15,972	14.00%
4205	68201	2220	900	000	VRS - Hybrid Plan	$ 47,766	$ 56,475	$ 65,916	$ -		$ -	0.00%
4205	68201	2212	900	000	VRS - Retiree Health Ins	$ 8,116	$ 8,060	$ 8,414	$ 8,309	$ 9,471	$ 1,162	13.99%
4205	68201	2310	900	000	HMP	$ 119,016	$ 123,768	$ 129,204	$ 110,360	$ 99,324	$ (11,036)	-10.00%
4205	68201	2400	900	000	Group Life Insurance	$ 8,864	$ 8,927	$ 9,318	$ 10,575	$ 12,054	$ 1,479	13.99%
4205	68201	2510	900	000	Disability Ins	$ 723	$ 808	$ 944	$ 275	$ 313	$ 38	13.96%
4205	68201	2720	900	000	Workers Comp.	$ 11,489	$ 14,567	$ 12,915	$ 1,923	$ 2,191	$ 268	13.96%
					Subtotal	**$ 305,379**	**$ 317,584**	**$ 328,753**	**$ 298,094**	**$ 313,329**	**$ 15,235**	**5.11%**
Other Expenditures												
4205	68201	3000	900	000	Purchased Services	$ 75,842	$ 85,745	$ 51,224	$ 16,400		$ (16,400)	-100.00%
4205	68201	4210	900	000	Fleet Fuel	$ 974	$ 553	$ 752	$ 1,500	$ 1,100	$ (400)	-26.67%
4205	68201	4220	900	000	Fleet Parts	$ 797	$ 1,070	$ 1,106	$ 1,200	$ 1,100	$ (100)	-8.33%
4205	68201	4230	900	000	Fleet Labor	$ 1,087	$ 1,286	$ 547	$ 1,200	$ 1,100	$ (100)	-8.33%
4205	68201	5200	900	000	Communications	$ 230,343	$ 236,514	$ 212,918	$ 290,000	$ 192,000	$ (98,000)	-33.79%
4205	68201	5500	900	000	Travel	$ 2,289	$ 2,062	$ 1,700	$ 3,200	$ 3,100	$ (100)	-3.13%
4205	68201	5550	900	000	Mileage				$ 1,800	$ 1,100	$ (700)	-38.89%
4205	68201	6000	900	000	Materials & Supplies	$ 2,246	$ 1,888	$ 499	$ 1,000	$ 1,100	$ 100	10.00%
4205	68201	6025	900	000	Computer Supplies	$ 7,159	$ 7,180	$ 6,599	$ 20,000	$ 19,000	$ (1,000)	-5.00%
4205	68201	6040	900	000	Software/On-line Content	$ 134,800	$ 123,851	$ 155,287	$ 320,580	$ 222,580	$ (98,000)	-30.57%
4205	68201	6050	900	000	Computer Hardware	$ 4,962	$ 977	$ 134,321	$ 5,000	$ 4,056	$ (944)	-18.88%
4205	68201	6060	900	000	Non-Capitalized Infrastructure	$ -	$ -	$ -			$ -	0.00%
4205	68201	8110	900	000	Capital Outlay-Replacement	$ -	$ -	$ -	$ 60,000	$ 60,000	$ -	0.00%
					Subtotal	**$ 460,499**	**$ 461,126**	**$ 564,953**	**$ 721,880**	**$ 506,236**	**$ (215,644)**	**-29.87%**
					Total	**$ 1,453,760**	**$ 1,461,133**	**$ 1,596,893**	**$ 1,706,637**	**$ 1,602,325**	**$ (104,311)**	**-6.11%**
TECHNOLOGY - TECHNICAL DEVELOPMENT												
Salaries												
4205	68202	1110	900	000	Administrative	$ 99,421	$ 99,193	$ 104,249	$ 103,595	$ 116,498	$ 12,903	12.46%
4205	68202	1141	900	000	Technical Support	$ 117,750	$ 117,663	$ 129,463	$ 128,628	$ 145,358	$ 16,730	13.01%

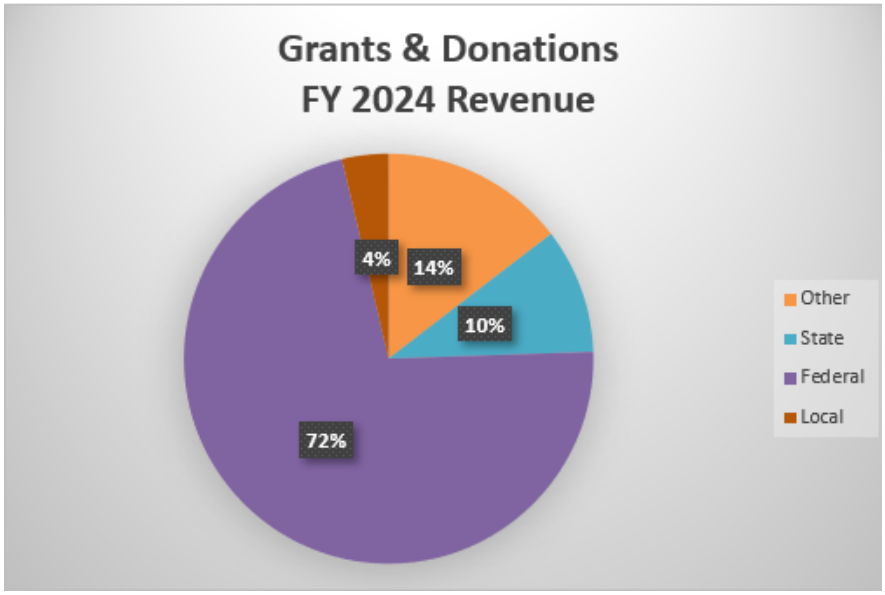
						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Adopted	FY2024 Adpoted	Amount Changed	% Change
4205	68202	1660	900	000	Bonus	$ -	$ 4,184	$ -			$ -	0.00%
4205	68202	1800	900	000	Payouts	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ 217,171**	**$ 221,041**	**$ 233,711**	**$ 232,223**	**$ 261,857**	**$ 29,634**	**12.76%**
Benefits												
4205	68202	2100	900	000	FICA	$ 20,804	$ 16,534	$ 17,485	$ 17,765	$ 20,032	$ 2,267	12.76%
4205	68202	2210	900	000	VRS - Plan 1 & 2	$ 34,133	$ 36,060	$ 38,864	$ 38,595	$ 43,521	$ 4,925	12.76%
4205	68202	2220	900	000	VRS - Hybrid Plan	$ -	$ -	$ -	$ -		$ -	0.00%
4205	68202	2212	900	000	VRS - Retiree Health Ins	$ 2,608	$ 2,625	$ 2,829	$ 2,810	$ 3,168	$ 359	12.76%
4205	68202	2310	900	000	HMP	$ 29,754	$ 30,942	$ 32,301	$ 33,108	$ 33,108	$ -	0.00%
4205	68202	2400	900	000	Group Life Insurance	$ 2,849	$ 2,907	$ 3,133	$ 3,576	$ 4,033	$ 456	12.76%
4205	68202	2510	900	000	Disability Ins	$ -	$ -	$ -	$ 93	$ 105	$ 12	12.76%
4205	68202	2720	900	000	Workers Comp.	$ 1,644	$ 2,085	$ 2,024	$ 650	$ 733	$ 83	12.76%
					Subtotal	**$ 91,791**	**$ 91,154**	**$ 96,637**	**$ 96,598**	**$ 104,700**	**$ 8,102**	**8.39%**
Other Expenditures												
4205	68202	3000	900	000	Purchased Services	$ 225	$ -	$ -	$ 500		$ (500)	-100.00%
4205	68202	3160	900	000	Professional Services-Other					$ 500	$ 500	100.00%
4205	68202	3320	900	000	Maintenance Service Contracts						$ -	0.00%
4205	68202	3500	900	000	Printing & Binding						$ -	0.00%
4205	68202	5500	900	000	Travel	$ -	$ -	$ -	$ 500	$ 500	$ -	0.00%
4205	68202	6040	900	000	Software/On-line Content	$ 114,969	$ 118,324	$ 109,168	$ 128,000	$ 108,488	$ (19,512)	-15.24%
4205	68202	6050	900	000	Computer Hardware	$ -	$ -	$ -			$ -	0.00%
					Subtotal	**$ 115,194**	**$ 118,324**	**$ 109,168**	**$ 129,000**	**$ 109,488**	**$ (19,512)**	**-15.13%**
					Total	**$ 424,157**	**$ 430,519**	**$ 439,516**	**$ 457,821**	**$ 476,044**	**$ 18,223**	**3.98%**

FUND TRANSFERS

Other Expenditures												
4205	67200	2840	900	000	Transfer to OPEB Trust	$ -	$ -	$ -	$ -		$ -	0.00%
4205	67200	9000	900	000	Transfer to County General Fund	$ 136,069	$ -	$ -	$ -		$ -	0.00%
4205	67200	9207	900	000	Transfer to Textbook Fund	$ 674,226	$ -	$ 638,308	$ 819,588	$ 821,203	$ 1,615	0.20%
4205	67200	9201	900	000	Transfer to Asset Fund	$ 2,918,644	$ 3,782,835	$ 7,622,570	$ 3,120,800	$ 2,383,277	$ (737,523)	-23.63%
4205	67200	9203	900	000	Transfer to Grant Fund	$ 182,109	$ 174,160	$ 436,333	$ 174,160	$ 211,817	$ 37,657	21.62%
4205	67200	9208	900	000	Transfer to Nutrition Fund	$ 632,241	$ -	$ 353,030	$ -		$ -	0.00%
4205	67200	9302	900	000	Transfer to Capital Projects Fund		$ 477,151	$ -			$ -	0.00%
					Total	**$ 4,543,289**	**$ 4,434,146**	**$ 9,050,241**	**$ 4,114,548**	**$ 3,416,297**	**$ (698,251)**	**-16.97%**
					Salaries	$ 85,487,101	$ 88,230,303	$ 89,270,088	$ 99,574,740	$ 102,738,433	$ 10,307,815	10.03%
					Benefits	$ 37,928,911	$ 37,891,461	$ 40,905,183	$ 39,058,889	$ 40,104,633	$ 1,045,744	2.61%
					Purchased Services	$ 2,523,134	$ 2,722,093	$ 3,877,795	$ 2,911,404	$ 3,130,456	$ 219,052	7.00%
					Internal Services	$ 1,699,350	$ 1,895,644	$ 1,977,346	$ 1,745,100	$ 1,687,220	$ (57,880)	-3.43%
					Other Charges	$ 4,424,761	$ 5,432,518	$ 4,682,241	$ 4,887,229	$ 4,534,910	$ (352,319)	-7.77%

	FY 2020 Actual	*FY 2021 Actual*	*FY 2022 Actual*	*FY2023 Adopted*	*FY2024 Adpoted*	*Amount Changed*	*% Change*
Materials/Supplies	$ 1,978,968	$ 2,638,017	$ 3,117,913	$ 3,511,846	$ 3,280,277	$ (231,569)	-7.06%
Capital Outlay/Contingency	$ 29,440	$ 94,728	$ 31,708	$ 75,000	$ 60,000	$ (15,000)	-25.00%
Fund Transfers	$ 4,543,289	$ 4,276,868	$ 9,050,241	$ 4,265,131	$ 3,416,297	$ (848,834)	-24.85%
Total	**$ 138,614,954**	**$ 143,181,632**	**$ 152,912,513**	**$ 156,029,339**	**$ 158,952,226**	**$ 10,067,009**	6.33%

Fund 203 – Grants & Donations Revenue Summary



The school's Grant & Donation budget is comprised of four major revenue sources: transfers from fund 205 (the FCPS main fund), federal, state, and other local revenue. Established in the 2020 budget year the fund will help with the required ESSA reporting. All donations as well as local, state, and federal grants are reported through the fund.

Local Revenue ($841,989)
Our largest grant is the FRESH grant provided by the Path Foundation. This grant provides education in physical activity, healthy eating choices, and gardening through their collaboration with the food nutrition department, schools clubs, and classroom training. In FY 22 new curriculum program for Pharmacy Technology was offered funded by Laurel Ridge Community College. Other local grants include grants for new teachers, curriculum development, camps, equity, and mental health.

State Revenue ($570,000)
Each year the Commonwealth of Virginia Department of Education supports the SOL testing by providing technology funding for new computers, high-speed internet access, and software for students. The grant funds are provided based on the number of schools, and rewarded each spring. Once funds are expended, we apply for and receive a reimbursement.

Federal Revenue ($4.1 million)
Federal aid for elementary and secondary education is appropriated by the U.S. Congress and distributed by the U.S. Department of Education. Federal funds are largely directed to categorical programs such as Education for the Economically Disadvantaged (Title I) and Education for the Individuals with Disabilities (Title VI-B). Based upon predetermined funding levels, these monies are received on a cost-reimbursement basis. It is important to note that actual funding from the federal government will be dependent on the current leadership and approval by the legislative branch of government. The JROTC Grant is only partially funded with federal government funds. To cover the two teachers and supplies, local funds are required to supplement. A transfer of $211,817 plus the anticipated $78,000 will completely fund the program.

FUND 203 - Grants and Donations

FAUQUIER COUNTY PUBLIC SCHOOLS' REVENUES - Grants and Donations

				FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adpoted	FY 2024 Adopted	Amount Changed	% Change	Comments
LOCAL REVENUE											
3203	189903	0001	Local Donations	$ 6,242	$ 54,650	$ 54,000	$ 54,650	$ 54,640	$ (10)	-0.02%	
3203	189903	0002	Summer Feeding	$ 9,525	$ 15,163	$ 312			$ -	0.00%	
3203	189903	0003	Health - Wellness Donation	$ 345	$ 86	$ -			$ -	0.00%	
3203	189903	0004	Central Office - Social Committee	$ -	$ -	$ -			$ -	0.00%	
3203	189913	0012	Star Talk Local	$ 2,150	$ -	$ -			$ -	0.00%	
3203	189913	0022	Transition Fundraising			$ 365					
3203	189915	0010	Mental Health Association Grant	$ 15,915	$ -	$ -			$ -	0.00%	
3203	189915	0020	Path Foundation - 100K - Covid	$ -	$ 110,000	$ -			$ -	0.00%	
3203	189915	0030	Local Grants	$ (19,277)	$ 29,630	$ -			$ -	0.00%	Anticipated grants
3203	189915	0031	FRESH Grant	$ 830,967	$ 758,235	$ 715,091	$ 700,000	$ 695,000	$ (5,000)	-0.71%	PATH Foundation Initiative (062222)
3203	189915	0032	BOB the Bus	$ 18,438	$ 12,357	$ 403			$ -	0.00%	
3203	189915	0033	VA Early Childhood Foundation Grant	$ -	$ -	$ -			$ -	0.00%	Program - 810
3203	189915	0034	LAMP Grant	$ -	$ -	$ -			$ -	0.00%	
3203	189915	0035	Apple CU - HR New Teacher Grant	$ 21,479	$ 3,648	$ 16,605			$ -	0.00%	
3203	189915	0036	FCPS-Equity Focus	$ 38,944	$ 23,286	$ 9,396			$ -	0.00%	
3203	189915	0037	Eyes on Wildlife Grant	$ -	$ -	$ 0			$ -	0.00%	
3203	189915	0038	Pre-School Birth-Five Pilot	$ 50,848	$ -	$ -			$ -	0.00%	
3203	189915	0039	Innovation Grant	$ 125	$ 1,744	$ -			$ -	0.00%	
3203	189915	0040	No Kid Hungry Grant	$ -	$ 50,560	$ 12,532			$ -	0.00%	
3203	189915	0041	Pharmacy Tech - LFCC - Grant	$ -	$ -	$ 81,712	$ 69,597	$ 92,349	$ 22,752	32.69%	
			Subtotal	**$ -**	**$ 1,059,359.63**	**$ 890,415.87**	**$ 824,247.00**	**$ 841,989.00**	**$ 17,742.00**	**2%**	
			Total Local	**$ 975,699.92**	**$ 1,059,359.63**	**$ 890,415.87**	**$ 824,247.00**	**$ 841,989.00**	**$ 17,742.00**	**2%**	
STATE REVENUE											
3203	242000	0020	VA Dept of Agr & Conusmer Svscs			$ 12,160					
3203	242000	0025	Active Learning Grant			$ 35,714					
3203	242000	0034	Technology	$ 103,633	$ 1,031,183	$ 670,872	$ 570,000	$ 570,000	$ -	0.00%	
3203	242000	0036	Innovation HSPI Grant	$ 41,458	$ 30,886	$ 18,810			$ -	0.00%	
3203	242000	0037	Jobs for Virginia Grads			$ 15,547			$ -		
3203	242000	0055	Nutrition Equipment Grant	$ -	$ 11,040	$ -			$ -	0.00%	
3203	242000	0069	VTSS			$ 31,000					
			Subtotal	**$ -**	**$ 1,073,108.85**	**$ 784,102.18**	**$ 570,000.00**	**$ 570,000.00**	**$ -**	**0%**	
			Total State	**$ 145,091.08**	**$ 1,073,108.85**	**$ 784,102.18**	**$ 570,000.00**	**$ 570,000.00**	**$ -**	**0%**	
FEDERAL REVENUE											
3203	332000	0090	Miscellaneous Federal Revenue	$ -	$ -	$ -		$ -	$ -	0.00%	Anticipated grants
3203	332000	0001	CARES Act Funds - 1	$ 3,724	$ 660,024	$ -			$ -	0.00%	CARES Act Funding
3203	332000	0004	CARES Act Funds - 2	$ -	$ 280,636	$ 61,283			$ -	0.00%	CARES Act Funding
3203	332000	0005	CARES Act Funds - 3 - CRF	$ -	$ 1,914,850	$ -			$ -	0.00%	CARES Act Funding
3203	332000	0006	Cares Act Funds-4-ESSRRII		$ 188,513				$ -	0.00%	
3203	332000	0007	Cares Act Funds-2-ARP			$ 774,407					
3203	332000	0022	Cares-ESSR II		$ 666,619	$ 1,957,001			$ -	0.00%	
3203	332000	0024	Carl Perkins Grant-Vocational Ed.	$ 121,258	$ 102,180	$ 153,027	$ 117,883	$ 120,382	$ 2,499	2.12%	
3203	332000	0026	ARP-SPED			$ 188,513					
3203	332000	0027	ARP-SPED Preschool			$ 9,840					
3203	332000	0028	ESSRII Set Aside			$ 1,567,687					
3203	332000	0036	Pre-School Incentive	$ 58,633	$ 59,801	$ 58,717			$ -	0.00%	

FUND 203 - Grants and Donations

				FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adpoted	FY 2024 Adopted	Amount Changed	% Change	Comments
3203	332000	0037	Cares Set Aside			$ 259,987					
3203	332000	0038	ROTC Grant	$ 70,105	$ 78,425	$ 63,834	$ 78,000	$ 78,000	$ -	0.00%	
3203	332000	0062	Star Talk Grant	$ 81,734	$ 114	$ 87,521		$ 117,141	$ 117,141	100.00%	Second Language
3203	332000	0063	Emergency Connectivity			$ 382,715					
3203	332000	0002	Title I	$ 911,886	$ 829,534	$ 1,104,182	$ 890,407	$ 993,527	$ 103,120	11.58%	Improving Basic Programs
3203	332000	0039	Title II, Part A	$ 236,834	$ 199,443	$ 112,448	$ 196,453	$ 211,032	$ 14,579	7.42%	Improving Teacher Quality
3203	332000	0029	Title III, Part A	$ 65,976	$ 48,820	$ 66,881	$ 81,068	$ 87,030	$ 5,962	7.35%	Limited English Proficient
3203	332000	0003	Title IV, Student Supp. & Enrichment	$ 24,966	$ 43,926	$ 29,236	$ 59,612	$ 59,612	$ -	0.00%	21st Century Schools
3203	332000	0019	Title VI-B	$ 2,672,010	$ 2,911,819	$ 1,773,871	$ 2,419,069	$ 2,422,102	$ 3,033	0.13%	Special Education
3203	332000	0060	Title VI-B - Special Funds	$ 5,022	$ -	$ -	$ 59,423	$ 59,484	$ 61	0.10%	
			Total Federal	**$ 4,252,147.61**	**$ 7,984,702.80**	**$ 8,651,150.20**	**$ 3,901,915.00**	**$ 4,148,310.38**	**$ 246,395.38**	**6%**	
TRANSFERS/LEASING											
3203	414000	0030	OFS-Lease Financing			$ 2,513					
3203	415000	0205	Transfer from School Fund 205	$ 182,109	$ 174,160	$ 436,333	$ 506,440	$ 211,817	$ (294,623)	-58.18%	Transfer from Fund 205(cte Match (203817)and Carl Perkins (8000)
			Total Transfer/Leasing	**$ 182,108.72**	**$ 174,160.00**	**$ 438,846.30**	**$ 506,440.00**	**$ 211,817.00**	**$ (294,623.00)**	**-58%**	
			Total Grant & Donation Revenue	**$ 5,555,047.33**	**$ 10,291,331.28**	**$ 10,764,514.55**	**$ 5,802,602.00**	**$ 5,772,116.38**	**$ (30,485.62)**	**-1%**	

FUND 203 - Grants and Donations

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
INSTRUCTION													
Other Expenditures													
4203	61100	3000	200	100	Purchased Services	$ -	$ -	$ -			$ -	0.00%	
4203	61100	5800	200	100	Miscellaneous	$ -	$ -	$ -			$ -	0.00%	Split between Federal and Local
					Subtotal	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
					Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
JROTC					**This Grant was moved to new Grant Number**								
Salaries													
4203	61100	1120	300	320	Instructional	$ 167,201	$ 166,956	$ 166,388			$ -	0.00%	
4203	61100	1660	300	320	Bonus		$ 387				$ -	0.00%	
					Subtotal	**$ 167,200.60**	**$ 167,343.28**	**$ 166,388.00**			**$ -**	**-1%**	
Benefits													
4203	61100	2100	300	320	FICA	$ 12,995	$ 13,004	$ 12,730			$ -	0.00%	7.65%
4203	61100	2210	300	320	VRS - Plan 1 & 2	$ 16,768	$ 17,698	$ 27,654			$ -	0.00%	16.62%
4203	61100	2220	300	320	VRS - Hybrid Plan	$ 9,489	$ 10,058	$ -			$ -	0.00%	5.00%
4203	61100	2212	300	320	VRS - Retiree Health Ins	$ 2,008	$ 2,021	$ 2,015			$ -	0.00%	1.21%
4203	61100	2310	300	320	HMP	$ 19,836	$ 20,628	$ 21,534			$ -	0.00%	
4203	61100	2400	300	320	Group Life Insurance	$ 2,192	$ 2,238	$ 2,563			$ -	0.00%	1.54%
4203	61100	2510	300	320	Disability Ins - Hybrid Plan	$ 144	$ 144	$ 66			$ -	0.00%	0.27%
4203	61100	2720	300	320	Workers Comp.	$ 2,836	$ 2,761	$ 467			$ -	0.00%	0.28%
					Subtotal	**$ 66,268.07**	**$ 68,551.53**	**$ 67,029.00**			**$ -**	**0.00%**	
Other Expenditures													
4203	61100	3000	300	320	Purchased Services	$ 81	$ 745	$ -			$ -	0.00%	
4203	61100	3160	300	320	Professional Services-Other						$ -	0.00%	
4203	61100	5200	300	320	Communications	$ -	$ -	$ -			$ -	0.00%	Revenue 332000-0038
4203	61100	5500	300	320	Travel	$ -	$ -	$ -			$ -	0.00%	Revenue 415000-0205
4203	61100	6000	300	320	Materials & Supplies	$ 4,948	$ 13,340	$ 13,743			$ -	0.00%	
4203	61100	6001	300	320	Office Supplies						$ -	0.00%	
4203	61100	6011	300	320	Uniforms & Wearing Apparel						$ -	0.00%	
4203	61100	6012	300	320	Books & Subscriptions						$ -	0.00%	
4203	61100	6014	300	320	Other Operating Supplies						$ -	0.00%	
4203	61100	6025	300	320	Computer Supplies	$ 564	$ 288	$ -			$ -	0.00%	
4203	61100	6050	300	320	Technology Hard/Software	$ -	$ 200	$ -			$ -	0.00%	
					Subtotal	**$ 5,593.26**	**$ 14,572.56**	**$ 13,743.00**			**$ -**	**0.00%**	
					Total	**$ 239,061.93**	**$ 250,467.37**	**$ 247,160.00**			**$ -**	**0.00%**	**Partial Revenue match**

PHARMACY TECH - LFCC - GRANT

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
Salaries													
4203	61100	1120	300	321	Instructional	$ -	$ -	$ 50,000	$ 51,750		$ (51,750)	-100.00%	
					Subtotal	**$ -**	**$ -**	**$ 50,000.00**	**$ 51,750.00**	**$ -**	**$ (51,750.00)**	**-100.00%**	
Benefits													
4203	61100	2100	300	321	FICA	$ -	$ -	$ 3,825	$ 3,959		$ (3,959)	-100.00%	7.65%
4203	61100	2210	300	321	VRS - Plan 1 & 2	$ -	$ -	$ 8,310	$ 8,601		$ (8,601)	-100.00%	16.62%
4203	61100	2220	300	321	VRS - Hybrid Plan	$ -	$ -	$ -			$ -	0.00%	5.00%
4203	61100	2212	300	321	VRS - Retiree Health Ins	$ -	$ -	$ 605	$ 626		$ (626)	-100.00%	1.21%
4203	61100	2310	300	321	HMP	$ -	$ 10,767	$ 10,767	$ 11,036		$ (11,036)	-100.00%	
4203	61100	2400	300	321	Group Life Insurance	$ -	$ -	$ 770	$ 797	.	$ (797)	#VALUE!	1.54%
4203	61100	2510	300	321	Disability Ins - Hybrid Plan	$ -	$ -	$ 20	$ 21		$ (21)	-100.00%	0.27%
4203	61100	2720	300	321	Workers Comp.	$ -	$ -	$ 140	$ 145		$ (145)	-100.00%	0.28%
					Subtotal	**$ -**	**$ 10,767.00**	**$ 24,437.00**	**$ 25,185.00**	**$ -**	**$ (25,185.00)**	**-100.00%**	
Other Expenditures													
4203	61100	3000	300	321	Purchased Services	$ -	$ -	$ -			$ -	0.00%	
4203	61100	5200	300	321	Communications	$ -	$ -	$ -			$ -	0.00%	
4203	61100	5500	300	321	Travel	$ -	$ -	$ -			$ -	0.00%	Revenue 189915-0041
4203	61100	6000	300	321	Materials & Supplies	$ -	$ -	$ 66,755			$ -	0.00%	
4203	61100	6001	300	321	Office Supplies						$ -	0.00%	
4203	61100	6002	300	321	Food Supplies						$ -	0.00%	
4203	61100	6011	300	321	Uniforms & Wearing Apparel						$ -	0.00%	
4203	61100	6012	300	321	Books & Subscriptions						$ -	0.00%	
4203	61100	6025	300	321	Computer Supplies	$ -	$ -	$ -			$ -	0.00%	
4203	61100	6030	300	321	Instructional Material						$ -	0.00%	
4203	61100	6050	300	321	Technology Hard/Software	$ -	$ -	$ -			$ -	0.00%	
					Subtotal	**$ -**	**$ -**	**$ 66,755.00**	**$ -**	**$ -**	**$ -**	**0.00%**	
					Total	**$ -**	**$ 10,767.00**	**$ 141,192.00**	**$ 76,935.00**	**$ -**	**$ (76,935.00)**	**-100.00%**	**Partial Revenue match**
Other Expenditures													
4203	61100	3000	300	321	Purchased Services	$ -	$ 600				$ -	0.00%	
4203	61100	5200	300	321	Communications						$ -	0.00%	
4203	61100	5500	300	321	Travel						$ -	0.00%	
4203	61100	6000	300	321	Materials & Supplies						$ -	0.00%	
4203	61100	6001	300	321	Office Supplies						$ -	0.00%	
4203	61100	6002	300	321	Food Supplies						$ -	0.00%	
4203	61100	6011	300	321	Uniforms & Wearing Apparel						$ -	0.00%	
4203	61100	6012	300	321	Books & Subscriptions						$ -	0.00%	
4203	61100	6025	300	321	Computer Supplies						$ -	0.00%	

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
4203	61100	6030	300	321	Instructional Material						$ -	0.00%	
4203	61100	6050	300	321	Technology Hard/Software						$ -	0.00%	
					Total	**$ -**	**$ -**	**$ 66,755.00**	**$ -**	**$ -**	**$ -**	**0.00%**	
Other Expenditures													
4203	61100	6000	300	321	Materials & Supplies	$ -	$ 2,931				$ -	0.00%	
					Total	**$ -**	**$ 2,930.87**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Other Expenditures													
4203	61100	3000	300	321	Purchased Services	$ -	$ 2,500				$ -	0.00%	
4203	61100	6000	300	321	Materials & Supplies	$ -	$ 415				$ -	0.00%	
					Total	**$ -**	**$ 2,915.00**				**$ -**	**0.00%**	
Other Expenditures													
4203	61100	3000	300	321	Purchased Services	$ -	$ 2,500				$ -	0.00%	
4203	61100	6000	300	321	Materials & Supplies	$ -	$ 568				$ -	0.00%	
					Total	**$ -**	**$ 3,068.13**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	

MY FIRST BOOK CLUB

Other Expenditures													
4203	61100	3000	900	803	Purchased Services	$ -	$ -	$ -			$ -	0.00%	
4203	61100	5401	900	803	Leases & Rentals-Other	$ -	$ -	$ -			$ -	0.00%	
4203	61100	6000	900	803	Materials & Supplies	$ 1,277	$ 586	$ -			$ -	0.00%	
					Subtotal	**$ 1,277.10**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
					Total	**$ 1,277.10**	**$ 586.00**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	**Revenue Match**

PRE-SCHOOL-HEADSTART GRANT

Salaries													
4203	61100	1120	900	804	Instructional	$ 1,335	$ -	$ -			$ -	0.00%	
					Subtotal	**$ 1,335.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Benefits													
4203	61100	2100	900	804	FICA	$ 102	$ -	$ -			$ -	0.00%	7.65%
4203	61100	2720	900	804	Workers Comp.	$ 3	$ -	$ -			$ -	0.00%	0.28%
					Subtotal	**$ 105.46**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Other Expenditures													
4203	61100	3000	900	804	Purchased Services	$ -	$ -	$ -			$ -	0.00%	
4203	61100	5401	900	804	Leases & Rentals-Other	$ -	$ -	$ -			$ -	0.00%	
4203	61100	6000	900	804	Materials & Supplies	$ -	$ -	$ -			$ -	0.00%	
					Subtotal	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
					Total	**$ 1,440.46**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	**Revenue Match**

PRE-SCHOOL - BOB

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
Salaries													
4203	61100	1120	900	809	Instructional	$ 3,060	$ -	$ -			$ -	0.00%	
					Subtotal	**$ 3,059.75**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Other Expenditures													
4203	61100	2100	900	809	FICA	$ 234	$ -	$ -			$ -	0.00%	7.65%
4203	61100	2720	900	809	Workers Comp.	$ (1)	$ -	$ -			$ -	0.00%	0.28%
					Subtotal	**$ 232.57**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Benefits													
4203	61100	3000	900	809	Purchased Services	$ 969	$ 7,767	$ -			$ -	0.00%	
4203	61100	4210	900	809	Fleet Fuel	$ -	$ -	$ -			$ -	0.00%	
4203	61100	6000	900	809	Materials & Supplies	$ 1,696	$ 4,590	$ -			$ -	0.00%	
4203	61100	6025	900	809	Computer & Supplies	$ 53	$ -	$ -			$ -	0.00%	
4203	61100	6050	900	809	Computer Hardware	$ -	$ -	$ -			$ -	0.00%	
					Subtotal	**$ 2,718.30**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
					Total	**$ 6,010.62**	**$ 12,356.65**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	**Revenue match**

PRE-SCHOOL - Pre-School Dev Grant Birth-Five

Salaries													
4203	61100	1120	900	810	Instructional	$ 31,122	$ 600	$ -			$ -	0.00%	
					Subtotal	**$ 31,121.83**	**$ 600.00**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Benefits													
4203	61100	2100	900	810	FICA	$ 3,354	$ 46	$ -			$ -	0.00%	7.65%
4203	61100	2210	900	810	VRS - Plan 1 & 2	$ 2,674	$ -	$ -			$ -	0.00%	16.62%
4203	61100	2220	900	810	VRS - Hybrid Plan	$ -	$ -	$ -			$ -	0.00%	5.00%
4203	61100	2212	900	810	VRS - Retiree Health Ins	$ 64	$ -	$ -			$ -	0.00%	1.21%
4203	61100	2310	900	810	HMP	$ -	$ -	$ -			$ -	0.00%	
4203	61100	2400	900	810	Group Life Insurance	$ -	$ -	$ -			$ -	0.00%	1.54%
4203	61100	2510	900	810	Disability Ins - Hybrid Plan	$ -	$ -	$ -			$ -	0.00%	0.27%
4203	61100	2720	900	810	Workers Comp.	$ 105	$ 2	$ -			$ -	0.00%	0.28%
					Subtotal	**$ 6,196.73**	**$ 47.46**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Other Expenditures													
4203	61100	3000	900	810	Purchased Services	$ 11,880	$ -	$ -			$ -	0.00%	
4203	61100	4210	900	810	Fleet Fuel	$ -	$ -	$ -			$ -	0.00%	
4203	61100	5500	900	810	Travel	$ 948	$ -	$ -			$ -	0.00%	
4203	61100	6000	900	810	Materials & Supplies	$ 702	$ -	$ -			$ -	0.00%	
4203	61100	6050	900	810	Computer Hardware	$ -	$ -	$ -			$ -	0.00%	
					Subtotal	**$ 13,529.52**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
					Total	**$ 50,848.08**	**$ 647.46**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	**Revenue match**

TITLE I GRANT - FEDERAL - ELEMENTARY

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
Salaries													
4203	61101	1120	200	100	Instructional	$ 75,871	$ 73,399	$ -	$ -	$ -	$ -	0.00%	
4203	61101	1140	200	100	Technical	$ -	$ -	$ -			$ -	0.00%	
4203	61101	1150	200	100	Clerical	$ 5,514	$ -	$ -			$ -	0.00%	
4203	61101	1520	200	100	Substitute	$ -	$ -	$ -			$ -	0.00%	
4203	61101	1620	200	100	Supplements	$ -	$ -	$ -			$ -	0.00%	
					Subtotal	**$ 81,385.43**	**$ 73,399.04**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Benefits													
4203	61101	2100	200	100	FICA	$ 5,690	$ 5,120	$ -	$ -	$ -	$ -	0.00%	7.65%
4203	61101	2210	200	100	VRS - Plan 1 & 2	$ 12,446	$ 12,199	$ -			$ -	0.00%	16.62%
4203	61101	2220	200	100	VRS - Hybrid Plan	$ -	$ -	$ -			$ -	0.00%	5.00%
4203	61101	2212	200	100	VRS - Retiree Health Ins	$ 952	$ 888	$ -			$ -	0.00%	1.21%
4203	61101	2310	200	100	HMP	$ -	$ -	$ -			$ -	0.00%	
4203	61101	2400	200	100	Group Life Insurance	$ 1,040	$ 984	$ -			$ -	0.00%	1.54%
4203	61101	2510	200	100	Disability Ins - Hybrid Plan	$ -	$ -	$ -			$ -	0.00%	0.27%
4203	61101	2720	200	100	Workers Comp.	$ 205	$ 191	$ -	$ -	$ -	$ -	0.00%	0.28%
					Subtotal	**$ 20,332.72**	**$ 19,382.02**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Other Expenditures													
4203	61101	3000	200	100	Purchased Services	$ 20,722	$ 2,172	$ -			$ -	0.00%	
4203	61101	3160	200	100	Professional Services-Other					$ 20,000	$ 20,000	100.00%	
4203	61101	3499	200	100	Internal Transportation	$ 1,341	$ -	$ -	$ 58,291		$ (58,291)	-100.00%	
4203	61101	3500	200	100	Printing & Binding						$ -	0.00%	
4203	61101	5001	200	100	Telecommunications						$ -	0.00%	
4203	61101	5200	200	100	Communications	$ -	$ -	$ -			$ -	0.00%	Revenue 332000-0002
4203	61101	5210	200	100	Postal Services						$ -	0.00%	
4203	61101	5500	200	100	Travel	$ 40	$ 33	$ -		$ 5,000	$ 5,000	100.00%	
4203	61101	5510	200	100	Local Mileage						$ -	0.00%	
4203	61101	5800	200	100	Miscellaneous	$ -	$ -	$ -			$ -	0.00%	
4203	61101	6000	200	100	Materials & Supplies	$ 511	$ 4,941	$ 166,847	$ 9,145		$ (9,145)	-100.00%	
4203	61101	6001	200	100	Office Supplies						$ -	0.00%	
4203	61101	6002	200	100	Food Supplies						$ -	0.00%	
4203	61101	6012	200	100	Books & Subscriptions						$ -	0.00%	
4203	61101	6013	200	100	Educational & Recreational Supplies						$ -	0.00%	
4203	61101	6025	200	100	Computer Supplies	$ 684	$ -	$ -			$ -	0.00%	
4203	61101	6030	200	100	Instructional Material					$ 4,845	$ 4,845	100.00%	
4203	61101	6040	200	100	Software/Online Content						$ -	0.00%	
4203	61101	6050	200	100	Technology Hard/Software	$ 849	$ -	$ -			$ -	0.00%	
					Subtotal	**$ 24,147.82**	**$ 7,145.53**	**$ 166,847.00**	**$ 67,436.65**	**$ 29,845.00**	**$ (37,591.65)**	**-56%**	

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
					Total	**$ 125,865.97**	**$ 99,926.59**	**$ 166,847.00**	**$ 67,436.65**	**$ 29,845.00**	**$ (37,591.65)**	**-56%**	**Revenue match**

TITLE I GRANT - FEDERAL - MILLER

Salaries													
4203	61101	1120	205	100	Instructional	$ 61,427	$ 55,267	$ 50,662	$ 65,719	$ 61,673	$ (4,046)	-6.16%	#VALUE!
4203	61101	1150	205	100	Clerical	$ -	$ -	$ -			$ -	0.00%	
4203	61101	1520	205	100	Substitute	$ -	$ -	$ -			$ -	0.00%	
4203	61101	1620	205	100	Supplements	$ -	$ -	$ -			$ -	0.00%	
					Subtotal	**$ 61,426.90**	**$ 55,266.90**	**$ 50,662.00**	**$ 65,719.00**	**$ 61,673.00**	**$ (4,046.00)**	**-6%**	
Benefits													
4203	61101	2100	205	100	FICA	$ 4,380	$ 3,932	$ 3,876	$ 5,028	$ 4,718	$ (310)	-6.17%	7.65%
4203	61101	2210	205	100	VRS - Plan 1 & 2	$ -	$ -	$ 7,944	$ 10,922	$ 10,250	$ (672)	-6.15%	16.62%
4203	61101	2220	205	100	VRS - Hybrid Plan	$ 8,666	$ 9,185	$ -			$ -	0.00%	5.00%
4203	61101	2212	205	100	VRS - Retiree Health Ins	$ 663	$ 669	$ 608	$ 795	$ 746	$ (49)	-6.16%	1.21%
4203	61101	2310	205	100	HMP	$ 9,540	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%	
4203	61101	2400	205	100	Group Life Insurance	$ 724	$ 741	$ 664	$ 1,012	$ 946	$ (66)	-6.52%	1.54%
4203	61101	2510	205	100	Disability Ins - Hybrid Plan	$ 132	$ 132	$ 20	$ 26	$ 25	$ (1)	-3.85%	0.27%
4203	61101	2720	205	100	Workers Comp.	$ 154	$ 143	$ 132	$ 184	$ 173	$ (11)	-5.98%	0.28%
					Subtotal	**$ 24,258.77**	**$ 25,115.95**	**$ 24,011.00**	**$ 29,003.00**	**$ 27,894.00**	**$ (1,109.00)**	**-4%**	
Other Expenditures													
4203	61101	3000	205	100	Purchased Services	$ 1,713	$ 334	$ -			$ -	0.00%	
4203	61101	3160	205	100	Professional Services-Other						$ -	0.00%	
4203	61101	3499	205	100	Internal Transportation	$ -	$ -	$ -			$ -	0.00%	
4203	61101	3500	205	100	Printing & Binding						$ -	0.00%	
4203	61101	5001	205	100	Telecommunications						$ -	0.00%	
4203	61101	5200	205	100	Communications	$ -	$ -	$ -			$ -	0.00%	
4203	61101	5210	205	100	Postal Services						$ -	0.00%	
4203	61101	5500	205	100	Travel	$ -	$ -	$ -			$ -	0.00%	
4203	61101	5510	205	100	Local Mileage						$ -	0.00%	
4203	61101	5800	205	100	Miscellaneous	$ -	$ -	$ -			$ -	0.00%	
4203	61101	6000	205	100	Materials & Supplies	$ 8,718	$ 178	$ -	$ 11,438		$ (11,438)	-100.00%	
4203	61101	6001	205	100	Office Supplies						$ -	0.00%	
4203	61101	6002	205	100	Food Supplies						$ -	0.00%	
4203	61101	6012	205	100	Books & Subscriptions						$ -	0.00%	
4203	61101	6013	205	100	Educational & Recreational Supplies						$ -	0.00%	
4203	61101	6025	205	100	Computer Supplies	$ -	$ -	$ -			$ -	0.00%	
4203	61101	6030	205	100	Instructional Material					$ 14,985	$ 14,985	100.00%	Storybook Treasure
4203	61101	6040	205	100	Software/Online Content						$ -	0.00%	
4203	61101	6050	205	100	Technology Hard/Software	$ 3,900	$ -	$ -		$ 14,607	$ 14,607	100.00%	

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
					Subtotal	**$ 14,330.61**	**$ 512.11**	**$ -**	**$ 11,438.27**	**$ 29,592.00**	**$ 18,153.73**	**159%**	
					Total	**$ 100,016.28**	**$ 80,894.96**	**$ 74,673.00**	**$ 106,160.27**	**$ 119,159.00**	**$ 12,998.73**	**12%**	**Revenue match**

TITLE I GRANT - FEDERAL - PEARSON

Salaries													
4203	61101	1120	207	100	Instructional	$ 63,127	$ 60,877	$ 52,982	$ 124,431	$ 74,377	$ (50,054)	-40.23%	
4203	61101	1150	207	100	Clerical	$ -	$ -	$ -			$ -	0.00%	
4203	61101	1520	207	100	Substitute	$ -	$ -	$ -			$ -	0.00%	
4203	61101	1620	207	100	Supplements	$ -	$ -	$ -			$ -	0.00%	
					Subtotal	**$ 63,127.08**	**$ 60,877.08**	**$ 52,982.00**	**$ 124,431.00**	**$ 74,377.00**	**$ (50,054.00)**	**-40%**	
Benefits													
4203	61101	2100	207	100	FICA	$ 4,554	$ 4,409	$ 4,054	$ 9,519	$ 5,690	$ (3,829)	-40.22%	7.65%
4203	61101	2210	207	100	VRS - Plan 1 & 2	$ 9,428	$ 9,993	$ 8,308	$ 20,680	$ 12,362	$ (8,318)	-40.22%	16.62%
4203	61101	2220	207	100	VRS - Hybrid Plan	$ -	$ -	$ -			$ -	0.00%	5.00%
4203	61101	2212	207	100	VRS - Retiree Health Ins	$ 722	$ 728	$ 636	$ 1,506	$ 900	$ (606)	-40.24%	1.21%
4203	61101	2310	207	100	HMP	$ 9,540	$ 10,314	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%	
4203	61101	2400	207	100	Group Life Insurance	$ 788	$ 806	$ 695	$ 1,916	$ 1,145	$ (771)	-40.24%	1.54%
4203	61101	2510	207	100	Disability Ins - Hybrid Plan	$ -	$ -	$ 21	$ 50	$ 30	$ (20)	-40.00%	0.27%
4203	61101	2720	207	100	Workers Comp.	$ 159	$ 158	$ 138	$ 348	$ 208	$ (140)	-40.23%	0.28%
					Subtotal	**$ 25,189.55**	**$ 26,407.16**	**$ 24,619.00**	**$ 45,055.00**	**$ 31,371.00**	**$ (13,684.00)**	**-30%**	
Other Expenditures													
4203	61101	3000	207	100	Purchased Services	$ 75	$ -	$ -			$ -	0.00%	
4203	61101	5500	207	100	Travel	$ 206	$ -	$ -			$ -	0.00%	
4203	61101	5510	207	100	Local Mileage						$ -	0.00%	
4203	61101	5800	207	100	Miscellaneous	$ -	$ -	$ -			$ -	0.00%	
4203	61101	6000	207	100	Materials & Supplies	$ 354	$ 723	$ -	$ 10,810		$ (10,810)	-100.00%	
4203	61101	6030	207	100	Instructional Material					$ 14,985	$ 14,985	100.00%	Storybook Treasure
4203	61101	6040	207	100	Software/Online Content						$ -	0.00%	
4203	61101	6050	207	100	Technology Hard/Software	$ 3,900	$ -	$ -		$ 14,607	$ 14,607	100.00%	
					Subtotal	**$ 4,535.64**	**$ 722.70**	**$ -**	**$ 10,810.00**	**$ 29,592.00**	**$ 18,782.00**	**174%**	
					Total	**$ 92,852.27**	**$ 88,006.94**	**$ 77,601.00**	**$ 180,296.00**	**$ 135,340.00**	**$ (44,956.00)**	**-25%**	**Revenue match**

TITLE I GRANT - FEDERAL - PIERCE

Salaries													
4203	61101	1120	208	100	Instructional	$ 136,099	$ 126,868	$ 113,927	$ 150,080	$ 157,584	$ 7,504	5.00%	
4203	61101	1150	208	100	Clerical	$ -	$ -	$ -			$ -	0.00%	
4203	61101	1520	208	100	Substitute	$ -	$ -	$ -			$ -	0.00%	
4203	61101	1620	208	100	Supplements	$ -	$ -	$ -			$ -	0.00%	
4203	61101	1660	208	100	Bonus		$ 310				$ -	0.00%	

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
					Subtotal	**$ 136,099.32**	**$ 127,177.64**	**$ 113,927.00**	**$ 150,080.00**	**$ 157,584.00**	**$ 7,504.00**	**5%**	
Benefits													
4203	61101	2100	208	100	FICA	$ 9,826	$ 9,188	$ 8,716	$ 11,481	$ 12,055	$ 574	5.00%	7.65%
4203	61101	2210	208	100	VRS - Plan 1 & 2	$ 19,893	$ 21,086	$ 17,865	$ 24,943	$ 26,190	$ 1,247	5.00%	16.62%
4203	61101	2220	208	100	VRS - Hybrid Plan	$ -	$ -	$ -			$ -	0.00%	5.00%
4203	61101	2212	208	100	VRS - Retiree Health Ins	$ 1,522	$ 1,535	$ 1,368	$ 1,816	$ 1,907	$ 91	5.01%	1.21%
4203	61101	2310	208	100	HMP	$ 19,080	$ 20,628	$ 21,534	$ 11,036	$ 11,036	$ -	0.00%	
4203	61101	2400	208	100	Group Life Insurance	$ 1,662	$ 1,700	$ 1,493	$ 2,311	$ 2,427	$ 116	5.02%	1.54%
4203	61101	2510	208	100	Disability Ins - Hybrid Plan	$ -	$ -	$ 45	$ 60	$ 63	$ 3	5.00%	0.27%
4203	61101	2720	208	100	Workers Comp.	$ 342	$ 329	$ 297	$ 420	$ 441	$ 21	5.00%	0.28%
					Subtotal	**$ 52,325.53**	**$ 54,466.16**	**$ 51,318.00**	**$ 52,067.00**	**$ 54,119.00**	**$ 2,052.00**	**4%**	
Other Expenditures													
4203	61101	3000	208	100	Purchased Services	$ -	$ 90	$ -			$ -	0.00%	
4203	61101	6000	208	100	Materials & Supplies	$ 2,090	$ 1,138	$ -	$ 15,841		$ (15,841)	-100.00%	
4203	61101	6030	208	100	Instructional Material					$ 14,985	$ 14,985	100.00%	Storybook Treasure
4203	61101	6040	208	100	Software/Online Content						$ -	0.00%	
4203	61101	6050	208	100	Technology Hard/Software	$ 7,020	$ -	$ -		$ 14,607	$ 14,607	100.00%	
					Subtotal	**$ 9,110.30**	**$ 1,227.56**	**$ -**	**$ 15,841.00**	**$ 29,592.00**	**$ 13,751.00**	**87%**	
					Total	**$ 197,535.15**	**$ 182,871.36**	**$ 165,245.00**	**$ 217,988.00**	**$ 241,295.00**	**$ 23,307.00**	**11%**	**Revenue match**

TITLE I GRANT - FEDERAL - THOMPSON

Salaries													
4203	61101	1120	206	100	Instructional	$ 144,228	$ 141,228	$ 129,550	$ 166,390	$ 174,710	$ 8,320	5.00%	
4203	61101	1660	206	100	Bonis		$ 232				$ -	0.00%	
					Subtotal	**$ 144,228.10**	**$ 141,460.31**	**$ 129,550.00**	**$ 166,390.00**	**$ 174,710.00**	**$ 8,320.00**	**5%**	
Benefits													
4203	61101	2100	206	100	FICA	$ 10,370	$ 10,137	$ 9,912	$ 12,729	$ 13,365	$ 636	5.00%	7.65%
4203	61101	2210	206	100	VRS - Plan 1 & 2	$ 22,145	$ 23,472	$ 20,315	$ 25,654	$ 29,036	$ 3,382	13.18%	16.62%
4203	61101	2220	206	100	VRS - Hybrid Plan	$ -	$ -	$ -			$ -	0.00%	5.00%
4203	61101	2212	206	100	VRS - Retiree Health Ins	$ 1,695	$ 1,709	$ 1,556	$ 2,013	$ 2,114	$ 101	5.02%	1.21%
4203	61101	2310	206	100	HMP	$ 19,080	$ 20,628	$ 21,534	$ 11,036	$ 11,036	$ -	0.00%	
4203	61101	2400	206	100	Group Life Insurance	$ 1,850	$ 1,893	$ 1,698	$ 2,562	$ 2,690	$ 128	5.00%	1.54%
4203	61101	2510	206	100	Disability Ins - Hybrid Plan	$ -	$ -	$ 52	$ 66	$ 69	$ 3	4.55%	0.27%
4203	61101	2720	206	100	Workers Comp.	$ 364	$ 367	$ 338	$ 466	$ 489	$ 23	4.94%	0.28%
					Subtotal	**$ 55,503.33**	**$ 58,205.90**	**$ 55,405.00**	**$ 54,526.00**	**$ 58,799.00**	**$ 4,273.00**	**8%**	
Other Expenditures													
4203	61101	3000	206	100	Purchased Services	$ 3,400	$ 190				$ -	0.00%	
4203	61101	6000	206	100	Materials & Supplies	$ 1,501	$ 6,480	$ -	$ 9,518		$ (9,518)	-100.00%	
4203	61101	6030	206	100	Instructional Material					$ 14,985	$ 14,985	100.00%	Storybook Treasure

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
4203	61101	6040	206	100	Software/Online Content						$ -	0.00%	
4203	61101	6050	206	100	Technology Hard/Software	$ 3,900	$ -	$ -		$ 14,607	$ 14,607	100.00%	
					Subtotal	**$ 8,800.98**	**$ 6,669.83**	**$ -**	**$ 9,518.00**	**$ 29,592.00**	**$ 20,074.00**	**211%**	
					Total	**$ 208,532.41**	**$ 206,336.04**	**$ 184,955.00**	**$ 230,434.00**	**$ 263,101.00**	**$ 32,667.00**	**14%**	**Revenue match**

TITLE I GRANT - FEDERAL - WALTER

Salaries													
4203	61101	1120	204	100	Instructional	$ 116,708	$ 105,977	$ 102,378	$ 118,327	$ 128,913	$ 10,586	8.95%	
4203	61101	1660	204	100	Bonus		$ 155				$ -	0.00%	
					Subtotal	**$ 116,707.88**	**$ 106,132.11**	**$ 102,378.00**	**$ 118,327.00**	**$ 128,913.00**	**$ 10,586.00**	**9%**	
Benefits													
4203	61101	2100	204	100	FICA	$ 8,930	$ 8,126	$ 7,833	$ 9,052	$ 9,862	$ 810	8.95%	7.65%
4203	61101	2210	204	100	VRS - Plan 1 & 2	$ 17,544	$ 18,596	$ 16,054	$ 19,666	$ 21,425	$ 1,759	8.94%	16.62%
4203	61101	2220	204	100	VRS - Hybrid Plan	$ -	$ -	$ -			$ -	0.00%	5.00%
4203	61101	2212	204	100	VRS - Retiree Health Ins	$ 1,343	$ 1,354	$ 1,230	$ 1,432	$ 1,560	$ 128	8.94%	1.21%
4203	61101	2310	204	100	HMP	$ 19,080	$ 20,628	$ 10,767	$ 11,036	$ 11,036	$ -	0.00%	
4203	61101	2400	204	100	Group Life Insurance	$ 1,466	$ 1,499	$ 1,342	$ 1,822	$ 1,985	$ 163	8.95%	1.54%
4203	61101	2510	204	100	Disability Ins - Hybrid Plan	$ -	$ -	$ 41	$ 47	$ 52	$ 5	10.64%	0.27%
4203	61101	2720	204	100	Workers Comp.	$ 293	$ 275	$ 267	$ 331	$ 361	$ 30	9.06%	0.28%
					Subtotal	**$ 48,656.03**	**$ 50,478.38**	**$ 37,534.00**	**$ 43,386.00**	**$ 46,281.00**	**$ 2,895.00**	**7%**	
Other Expenditures													
4203	61101	3000	204	100	Purchased Services	$ 10,710	$ 10,803	$ -			$ -	0.00%	
4203	61101	6000	204	100	Materials & Supplies	$ 7,110	$ 4,084	$ -	$ 14,617		$ (14,617)	-100.00%	
4203	61101	6030	204	100	Instructional Material					$ 14,985	$ 14,985	100.00%	Storybook Treasure
4203	61101	6040	204	100	Software/Online Content						$ -	0.00%	
4203	61101	6050	204	100	Technology Hard/Software	$ 3,900	$ -	$ -		$ 14,608	$ 14,608	100.00%	
					Subtotal	**$ 21,719.65**	**$ 14,887.47**	**$ -**	**$ 14,617.00**	**$ 29,593.00**	**$ 14,976.00**	**102%**	
					Total	**$ 187,083.56**	**$ 171,497.96**	**$ 139,912.00**	**$ 176,330.00**	**$ 204,787.00**	**$ 28,457.00**	**16%**	**Revenue match**

TITLE II, PART A GRANT-FEDERAL-District-wide

Benefits													
4203	61102	2720	200	100	Workers Comp.	$ -	$ 221	$ -			$ -	0.00%	0.28%
4203	61102	2821	200	100	Tuition Reimbursement	$ -	$ -	$ -			$ -	0.00%	
					Subtotal	**$ -**	**$ 221.46**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Other Expenditures													
4203	61102	3000	200	100	Purchased Services	$ 53,060	$ 116,221	$ -	$ 189,683		$ (189,683)	-100.00%	Revenue 332000-0039
4203	61102	3160	200	100	Professional Services-Other					$ 199,464	$ 199,464	100.00%	
4203	61102	5500	200	100	Travel	$ -	$ -	$ -		$ 7,000	$ 7,000	100.00%	
4203	61102	5510	200	100	Local Mileage						$ -	0.00%	

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
4203	61102	5800	200	100	Miscellaneous						$ -	0.00%	
4203	61102	6000	200	100	Materials & Supplies	$ 657	$ 5,244	$ 3,170	$ 6,770		$ (6,770)	-100.00%	Title II Training
4203	61102	6030	200	100	Instructional Material					$ 4,568	$ 4,568	100.00%	
4203	61102	6040	200	100	Software/Online Content						$ -	0.00%	
4203	61102	6050	200	100	Technology Hard/Software						$ -	0.00%	
					Subtotal	**$ 53,717.12**	**$ 121,465.08**	**$ 3,170.00**	**$ 196,453.07**	**$ 211,032.00**	**$ 14,578.93**	**7%**	
					Total	**$ 53,717.12**	**$ 121,686.54**	**$ 3,170.00**	**$ 196,453.07**	**$ 211,032.00**	**$ 14,578.93**	**7%**	**Revenue match**

TITLE II, PART A GRANT - FEDERAL - MILLER

Salaries													
4203	61102	1120	205	100	Instructional	$ 56,573	$ 39,128	$ 60,774			$ -	0.00%	
4203	61102	1660	205	100	Bonus		$ 77				$ -	0.00%	
					Subtotal	**$ 56,572.88**	**$ 39,205.08**	**$ 60,774.00**	**$ -**	**$ -**	**$ -**	**55%**	
Benefits													
4203	61102	2100	205	100	FICA	$ 4,099	$ 3,006	$ 4,650			$ -	0.00%	7.65%
4203	61102	2210	205	100	VRS - Plan 1 & 2	$ 8,871	$ 4,545	$ 10,101			$ -	0.00%	16.62%
4203	61102	2220	205	100	VRS - Hybrid Plan	$ -	$ -	$ -			$ -	0.00%	5.00%
4203	61102	2212	205	100	VRS - Retiree Health Ins	$ 679	$ 331	$ 736			$ -	0.00%	1.21%
4203	61102	2310	205	100	HMP	$ 9,540	$ -	$ 10,767			$ -	0.00%	
4203	61102	2400	205	100	Group Life Insurance	$ 741	$ 366	$ 936			$ -	0.00%	1.54%
4203	61102	2510	205	100	Disability Ins - Hybrid Plan	$ -	$ -	$ 24			$ -	0.00%	0.27%
4203	61102	2720	205	100	Workers Comp.	$ 142	$ 84	$ 171			$ -	0.00%	0.28%
4203	61102	2821	205	100	Tuition Reimbursement	$ -	$ -	$ -			$ -	0.00%	
					Subtotal	**$ 24,072.16**	**$ 8,332.93**	**$ 27,385.00**	**$ -**	**$ -**	**$ -**	**0.00%**	
					Total	**$ 80,645.04**	**$ 47,538.01**	**$ 88,159.00**	**$ -**	**$ -**	**$ -**	**0.00%**	**Revenue match**

TITLE II, PART A GRANT - FEDERAL - WALTER

Salaries													
4203	61102	1120	204	100	Instructional	$ 74,095	$ 39,702	$ 74,096			$ -	0.00%	
					Subtotal	**$ 74,095.06**	**$ 39,702.10**	**$ 74,096.00**	**$ -**	**$ -**	**$ -**	**0.00%**	
Benefits													
4203	61102	2100	204	100	FICA	$ 5,172	$ 2,789	$ 5,669			$ -	0.00%	7.65%
4203	61102	2210	204	100	VRS - Plan 1 & 2	$ 11,618	$ 5,542	$ 12,315			$ -	0.00%	16.62%
4203	61102	2220	204	100	VRS - Hybrid Plan	$ -	$ -	$ -			$ -	0.00%	5.00%
4203	61102	2212	204	100	VRS - Retiree Health Ins	$ 889	$ 403	$ 897			$ -	0.00%	1.21%
4203	61102	2310	204	100	HMP	$ 9,540	$ -	$ 10,767			$ -	0.00%	
4203	61102	2400	204	100	Group Life Insurance	$ 971	$ 447	$ 1,142			$ -	0.00%	1.54%
4203	61102	2510	204	100	Disability Ins - Hybrid Plan	$ -	$ -	$ 30			$ -	0.00%	0.27%
4203	61102	2720	204	100	Workers Comp.	$ 187	$ 103	$ 208			$ -	0.00%	0.28%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
4203	61102	2821	204	100	Tuition Reimbursement	$ -	$ -	$ -			$ -	0.00%	
					Subtotal	**$ 28,376.70**	**$ 9,283.65**	**$ 31,028.00**	**$ -**	**$ -**	**$ -**	**0.00%**	
Other Expenditures													
4203	61102	3000	204	100	Purchased Services	$ -	$ -	$ -			$ -	0.00%	
4203	61102	5500	204	100	Travel	$ -	$ -	$ -			$ -	0.00%	
4203	61102	6000	204	100	Materials & Supplies	$ -					$ -	0.00%	
					Subtotal	**$ -**	**$ -**	**$ -**			**$ -**	**0.00%**	
					Total	**$ 102,471.76**	**$ 48,985.75**	**$ 105,124.00**	**$ -**	**$ -**	**$ -**	**0.00%**	**Revenue match**
													#REF!

TITLE IV GRANT-FEDERAL-Student Suppl.

Other Expenditures													
4203	61105	3000	300	100	Purchased Services	$ 5,932	$ 36,979	$ -	$ 32,420		$ (32,420)	-100.00%	Revenue 332000-0003
4203	61105	5500	300	100	Travel	$ 3,314	$ -	$ -		$ 13,500	$ 13,500	100.00%	
4203	61105	5510	300	100	Local Mileage						$ -	0.00%	
4203	61105	5800	300	100	Miscellaneous	$ 5,997	$ -	$ -	$ 9,000	$ 29,400	$ 20,400	226.67%	
4203	61105	6000	300	100	Materials & Supplies	$ 7,479	$ 5,002	$ 63,000	$ 18,192	$ 12,312	$ (5,880)	-32.32%	
4203	61105	6001	300	100	Office Supplies						$ -	0.00%	
4203	61105	6002	300	100	Food Supplies						$ -	0.00%	
4203	61105	6012	300	100	Books & Subscriptions					$ 300	$ 300	100.00%	
4203	61105	6013	300	100	Educational & Recreational Supplies						$ -	0.00%	
4203	61105	6025	300	100	Computer Supplies						$ -	0.00%	
4203	61105	6030	300	100	Instructional Material					$ 2,500	$ 2,500	100.00%	
4203	61105	6040	300	100	Software/Online Content					$ 1,300	$ 1,300	100.00%	
4203	61105	6050	300	100	Technology Hard/Software	$ 897	$ 4,369			$ 300	$ 300	100.00%	
					Subtotal	**$ 23,619.35**	**$ 46,350.27**	**$ 63,000.00**	**$ 59,612.00**	**$ 59,612.00**	**$ -**	**0%**	
					Total	**$ 23,619.35**	**$ 46,350.27**	**$ 63,000.00**	**$ 59,612.00**	**$ 59,612.00**	**$ -**	**0%**	**Revenue match**

TITLE III, PART A - FEDERAL

Salaries													
4203	61108	1120	200	190	Instructional	$ 16,829	$ 16,829	$ 28,791	$ 28,791	$ 32,000	$ 3,209	11.15%	
4203	61108	1620	200	190	Supplements	$ -	$ -	$ -			$ -	0.00%	
					Subtotal	**$ 16,828.77**	**$ 16,828.77**	**$ 28,791.00**	**$ 28,791.00**	**$ 32,000.00**	**$ 3,209.00**	**11%**	
Benefits													
4203	61108	2100	200	190	FICA	$ 1,201	$ 1,196	$ 2,203	$ 2,203	$ 2,203	$ -	0.00%	7.65%
4203	61108	2210	200	190	VRS - Plan 1 & 2	$ 2,639	$ 2,797	$ -	$ -		$ -	0.00%	16.62%
4203	61108	2212	200	190	VRS - Retiree Health Ins	$ 202	$ 204	$ -	$ -		$ -	0.00%	1.21%
4203	61102	2310	200	190	HMP				$ -		$ -	0.00%	
4203	61108	2400	200	190	Group Life Insurance	$ 220	$ 225	$ -	$ -		$ -	0.00%	1.54%
4203	61108	2720	200	190	Workers Comp.	$ 42	$ 44	$ 81	$ 81	$ 81	$ -	0.00%	0.28%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
					Subtotal	**$ 4,304.30**	**$ 4,465.99**	**$ 2,284.00**	**$ 2,284.00**	**$ 2,284.00**	**$ -**	**0%**	
Other Expenditures													
4203	61108	3000	200	190	Purchased Services	$ 23,673	$ 25,130	$ -	$ 38,667		$ (38,667)	-100.00%	
4203	61108	3160	200	190	Professional Services-Other					$ 20,000	$ 20,000	100.00%	
4203	61108	3499	200	190	Internal Transportation						$ -	0.00%	
4203	61108	3520	200	190	Organizational Membership					$ 40	$ 40		
4203	61108	6000	200	190	Materials & Supplies	$ 21,170	$ 235	$ 44,925	$ 11,327	$ -	$ (11,327)	-100.00%	
4203	61108	6013	200	190	Educational & Recreational Supplies					$ 32,706	$ 32,706	100.00%	
					Subtotal	**$ 44,842.82**	**$ 25,365.44**	**$ 44,925.00**	**$ 49,993.41**	**$ 52,746.00**	**$ 2,752.59**	**6%**	
					Total	**$ 65,975.89**	**$ 46,660.20**	**$ 76,000.00**	**$ 81,068.41**	**$ 87,030.00**	**$ 5,961.59**	**7%**	**Revenue match**

CARES - 1 - ELEMENTARY

Salaries													
4203	61111	1110	200	100	Administrative	$ -	$ 17,500	$ -			$ -	0.00%	
4203	61111	1620	200	100	Supplement		$ 24,480				$ -	0.00%	
					Subtotal	**$ -**	**$ 41,980.00**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Benefits													
4203	61111	2100	200	100	FICA	$ -	$ 3,147	$ -			$ -	0.00%	7.65%
4203	61111	2720	200	100	Workers Comp.	$ -	$ 128	$ -			$ -	0.00%	0.28%
					Subtotal	**$ -**	**$ 3,274.36**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Other Expenditures													
4203	61111	6000	200	100	Materials & Supplies	$ -	$ 50,125	$ -			$ -	0.00%	
					Subtotal	**$ -**	**$ 50,125.27**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
					Total	**$ -**	**$ 95,379.63**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	**Revenue match**

CARES - 1 - SECONDARY

Salaries													
4203	61111	1110	300	100	Administrative	$ -	$ -	$ -			$ -	0.00%	
4203	61111	1120	300	100	Instructional	$ -	$ 27,500	$ -			$ -	0.00%	
4203	61111	1620	300	100	Supplement		$ 13,500				$ -	0.00%	
					Subtotal	**$ -**	**$ 41,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Benefits													
4203	61111	2100	300	100	FICA	$ -	$ 3,091	$ -			$ -	0.00%	7.65%
4203	61111	2720	300	100	Workers Comp.	$ -	$ 103	$ -			$ -	0.00%	0.28%
					Subtotal	**$ -**	**$ 3,193.56**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Other Expenditures													
4203	61111	3000	300	100	Purchased Services	$ -	$ 19,330	$ -			$ -	0.00%	
4203	61111	6000	300	100	Materials & Supplies	$ -	$ 24,740	$ -			$ -	0.00%	
					Subtotal	**$ -**	**$ 44,070.42**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
					Total	**$ -**	**$ 88,263.98**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	**Revenue match**

CARES - 1 - DISTRICTWIDE

Salaries													
4203	61111	1110	900	100	Administrative	$ -	$ 10,500	$ -			$ -	0.00%	
4203	61111	1620	900	100	Supplement		$ 2,636				$ -	0.00%	
					Subtotal	**$ -**	**$ 13,136.25**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Benefits													
4203	61111	2100	900	100	FICA	$ -	$ 975	$ -			$ -	0.00%	7.65%
4203	61111	2720	900	100	Workers Comp.	$ -	$ 41	$ -			$ -	0.00%	0.28%
					Subtotal	**$ -**	**$ 1,015.34**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Other Expenditures													
4203	61111	3000	900	100	Purchased Services	$ -	$ 130,486	$ -			$ -	0.00%	
4203	61111	5200	900	100	Communications	$ -	$ 326	$ -			$ -	0.00%	Revenue 332000-0001
4203	61111	6000	900	100	Materials & Supplies	$ 3,724	$ 47,471	$ -			$ -	0.00%	
4203	61111	6025	900	100	Computer Supplies	$ -	$ 20,211	$ -			$ -	0.00%	
4203	61111	6050	900	100	Technology Hard/Software	$ -	$ 276,822	$ -			$ -	0.00%	
					Subtotal	**$ 3,724.30**	**$ 475,316.07**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
					Total	**$ 3,724.30**	**$ 489,467.66**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	**Revenue match**

FCPS - EQUITY FOCUS GRANT

Other Expenditures													
4203	61113	3000	200	100	Purchased Services	$ 30,409	$ 13,262	$ -			$ -	0.00%	
4203	61113	5500	200	100	Travel	$ 269	$ -	$ -			$ -	0.00%	
4203	61113	5510	200	100	Local Mileage						$ -	0.00%	
4203	61113	5800	200	100	Miscellaneous	$ 7,168	$ 10,028	$ -			$ -	0.00%	
4203	61113	6000	200	100	Materials & Supplies	$ 1,097	$ -	$ -			$ -	0.00%	
4203	61113	6050	200	100	Technology Hard/Software	$ -	$ -	$ -			$ -	0.00%	
					Subtotal	**$ 38,943.34**	**$ 23,290.17**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
					Total	**$ 38,943.34**	**$ 23,290.17**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	**Revenue match**

INNOVATION GRANT- LHS HS

Salaries													
4203	61117	1110	300	100	Administrative	$ -	$ -	$ -			$ -	0.00%	
4203	61117	1120	300	100	Instructional	$ 25,846	$ 8,633	$ -			$ -	0.00%	
4203	61117	1150	300	100	Clerical	$ -	$ -	$ -			$ -	0.00%	
4203	61117	1140	300	100	Technical	$ -	$ -	$ -			$ -	0.00%	
					Subtotal	**$ 25,845.74**	**$ 8,633.00**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Benefits													

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
4203	61117	2100	300	100	FICA	$ 1,939	$ 659	$ -			$ -	0.00%	7.65%
4203	61117	2720	300	100	Workers Comp.	$ 65	$ 22	$ -			$ -	0.00%	0.28%
					Subtotal	**$ 2,004.52**	**$ 681.11**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Other Expenditures													
4203	61117	3000	300	100	Purchased Services	$ 10,396	$ 3,644	$ -			$ -	0.00%	
4203	61117	5500	300	100	Travel	$ 184	$ -	$ -			$ -	0.00%	
4203	61117	5510	300	100	Local Mileage						$ -	0.00%	
4203	61117	5800	300	100	Miscellaneous	$ -	$ -	$ -			$ -	0.00%	
4203	61117	6000	300	100	Materials & Supplies	$ 3,028	$ 17,929	$ -			$ -	0.00%	
					Subtotal	**$ 13,607.73**	**$ 21,572.88**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
					Total	**$ 41,457.99**	**$ 30,886.99**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	**Revenue match**

CARES 2 - ELEMENTARY - District-wide - Facilities

Other Expenditures													
4203	61118	3000	900	000	Purchased Services	$ -	$ 5,226	$ -			$ -	0.00%	
4203	61118	6000	900	000	Materials & Supplies	$ -	$ 46,743	$ -			$ -	0.00%	
4203	61118	6025	900	000	Computer Supplies	$ -	$ 806	$ -			$ -	0.00%	
4203	61118	6050	900	000	Technology Hard/Software	$ -	$ 10,679	$ -			$ -	0.00%	
					Subtotal	**$ -**	**$ 63,453.87**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
					Total	**$ -**	**$ 63,453.87**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	**Revenue match**

CARES 2 - ELEMENTARY - District-wide - Instruction & Technology

Other Expenditures													
4203	61118	3000	900	100	Purchased Services	$ -	$ 13,152	$ -			$ -	0.00%	
4203	61118	5200	900	100	Communications	$ -	$ 122,631	$ -			$ -	0.00%	
4203	61118	6000	900	100	Materials & Supplies	$ -	$ 38,164	$ -			$ -	0.00%	
4203	61118	6025	900	100	Computer Supplies	$ -	$ 192	$ -			$ -	0.00%	
4203	61118	6050	900	100	Technology Hard/Software	$ -	$ 100,725	$ -			$ -	0.00%	*Revenue match*
					Subtotal	**$ -**	**$ 274,864.45**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
					Total	**$ -**	**$ 274,864.45**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	

CARES 2 - ELEMENTARY - District-wide - SPED

Salaries													
4203	61118	1110	900	200	Administrative	$ -	$ -	$ -			$ -	0.00%	
4203	61118	1120	900	200	Instructional	$ -	$ 21,439	$ -			$ -	0.00%	
4203	61118	1130	900	200	Other Professional	$ -	$ -	$ -			$ -	0.00%	
4203	61118	1151	900	200	Instructional Assistant	$ -	$ -	$ -			$ -	0.00%	
					Subtotal	**$ -**	**$ 21,438.88**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Benefits													

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
4203	61118	2100	900	200	FICA	$ -	$ 1,555	$ -			$ -	0.00%	
4203	61118	2720	900	200	Workers Comp.	$ -	$ 58	$ -			$ -	0.00%	
4203	61118	2821	900	200	Tuition Reimbursement	$ -	$ -	$ -			$ -	0.00%	
					Subtotal	**$ -**	**$ 1,613.42**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Other Expenditures													
4203	61118	3000	900	200	Purchased Services	$ -	$ 16,900	$ -			$ -	0.00%	
4203	61118	6000	900	200	Materials & Supplies	$ -	$ 1,500	$ -			$ -	0.00%	*Revenue match*
					Subtotal	**$ -**	**$ 18,400.36**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
					Total	**$ -**	**$ 41,452.66**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	

CARES 3 - CRF

Salaries													
4203	61119	1120	900	000	Instructional	$ -	$ -	$ -			$ -	0.00%	
4203	61119	1180	900	000	Laborer	$ -	$ -	$ -			$ -	0.00%	
4203	61119	1520	900	000	Substitute	$ -	$ 28,455	$ -			$ -	0.00%	
					Subtotal	**$ -**	**$ 28,455.00**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Benefits													
4203	61119	2100	900	000	FICA	$ -	$ 2,177	$ -			$ -	0.00%	
4203	61119	2600	900	000	Unemployment	$ -	$ 24,941	$ -			$ -	0.00%	
4203	61119	2720	900	000	Workers Comp.	$ -	$ 295	$ -			$ -	0.00%	
					Subtotal	**$ -**	**$ 27,412.56**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Other Expenditures													
4203	61119	3000	900	000	Purchased Services	$ -	$ 605,663	$ -			$ -	0.00%	
4203	61119	6000	900	000	Materials & Supplies	$ -	$ 427,863	$ -			$ -	0.00%	
4203	61119	6025	900	000	Computer Supplies	$ -	$ 136,657	$ -			$ -	0.00%	
4203	61119	6050	900	000	Technology Hard/Software	$ -	$ 153,799	$ -			$ -	0.00%	
4203	61119	8200	900	000	Capital-outlay addiition		$ 535,000				$ -	0.00%	*Revenue match*
					Subtotal	**$ -**	**$1,858,982.44**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
					Total	**$ -**	**$1,914,850.00**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	

TITLE VI-B GRANT - ELEMENTARY - FEDERAL

Salaries													
4203	61120	1110	200	200	Administrative	$ -					$ -	0.00%	
4203	61120	1120	200	200	Instructional	$ 356,700	$ 359,891	$ 278,071	$ 300,000	$ 204,753	$ (95,247)	-31.75%	
4203	61120	1130	200	200	Other Professional	$ 14,239	$ 18,202	$ -			$ -	0.00%	
4203	61120	1151	200	200	Instructional Assistant	$ 204,197	$ 226,837	$ 277,072	$ 277,072	$ 412,854	$ 135,782	49.01%	
4203	61120	1660	200	200	Bonus		$ 387				$ -	0.00%	
					Subtotal	**$ 575,135.61**	**$ 605,317.00**	**$ 555,143.00**	**$ 577,072.00**	**$ 617,607.00**	**$ 40,535.00**	**7%**	
Benefits													16.62%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
4203	61120	2100	200	200	FICA	$ 41,643	$ 43,856	$ 42,477	$ 44,000	$ 46,343	$ 2,343	5.33%	5.00%
4203	61120	2210	200	200	VRS - Plan 1 & 2	$ 65,397	$ 57,116	$ 92,274	$ 99,233	$ 100,682	$ 1,449	1.46%	1.21%
4203	61120	2220	200	200	VRS - Hybrid Plan	$ 15,699	$ 35,091	$ -			$ -	0.00%	
4203	61120	2212	200	200	VRS - Retiree Health Ins	$ 6,202	$ 6,714	$ 6,726	$ 8,865	$ 7,330	$ (1,535)	-17.32%	1.54%
4203	61120	2310	200	200	HMP	$ 247,950	$ 175,338	$ 193,806	$ 204,745	$ 154,504	$ (50,241)	-24.54%	0.27%
4203	61120	2400	200	200	Group Life Insurance	$ 7,044	$ 7,459	$ 8,559	$ 11,283	$ 9,330	$ (1,953)	-17.31%	0.28%
4203	61120	2510	200	200	Disability Ins - Hybrid Plan	$ 245	$ 496	$ 220	$ 293	$ 242	$ (51)	-17.41%	
4203	61120	2720	200	200	Workers Comp.	$ 1,860	$ 2,051	$ 1,563	$ 2,051	$ 1,697	$ (354)	-17.26%	
4203	61120	2821	200	200	Tuition Reimbursement	$ -	$ -	$ -			$ -	0.00%	
					Subtotal	**$ 386,040.17**	**$ 328,119.49**	**$ 345,625.00**	**$ 370,469.60**	**$ 320,128.00**	**$ (50,341.60)**	**-14%**	
Other Expenditures													
4203	61120	3000	200	200	Purchased Services	$ -	$ -	$ -	$ 53,636	$ 50,000	$ (3,636)	-6.78%	
4203	61120	6000	200	200	Materials & Supplies	$ 398	$ -	$ -			$ -	0.00%	
					Subtotal	**$ 397.50**	**$ -**	**$ -**	**$ 53,636.00**	**$ 50,000.00**	**$ (3,636.00)**	**-7%**	
					Total	**$ 961,573.28**	**$ 933,436.49**	**$ 900,768.00**	**$ 1,001,177.60**	**$ 987,735.00**	**$ (13,442.60)**	**-1%**	

TITLE VI-B GRANT - SECONDARY - FEDERAL

Salaries													
4203	61120	1110	300	200	Administrative	$ 284,182	$ 282,840	$ 282,015	$ 88,200		$ (88,200)	-100.00%	
4203	61120	1120	300	200	Instructional	$ 281,856	$ 283,938	$ 268,187	$ 306,645	$ 189,898	$ (116,747)	-38.07%	
4203	61120	1132	300	200	Psychologist	$ 75	$ 20,000	$ -			$ -	0.00%	
4203	61120	1150	300	200	Clerical	$ 4,268	$ 4,251	$ -			$ -	0.00%	
4203	61120	1151	300	200	Instructional Assistant	$ 497,571	$ 472,195	$ 191,425	$ 587,217	$ 577,103	$ (10,114)	-1.72%	
4203	61120	1660	300	200	Bonus		$ 1,316				$ -	0.00%	
					Subtotal	**$1,067,952.38**	**$1,064,539.80**	**$ 741,627.00**	**$ 982,062.00**	**$ 767,001.00**	**$ (215,061.00)**	**-22%**	
Benefits													7.65%
4203	61120	1800	300	200	Payouts		$ 24,873						16.62%
4203	61120	2100	300	200	FICA	$ 75,571	$ 78,173	$ 77,547	$ 75,128	$ 44,149	$ (30,979)	-41.23%	5.00%
4203	61120	2210	300	200	VRS - Plan 1 & 2	$ 108,366	$ 111,878	$ 143,353	$ 163,219	$ 95,914	$ (67,305)	-41.24%	1.21%
4203	61120	2220	300	200	VRS - Hybrid Plan	$ 55,221	$ 55,695	$ -			$ -	0.00%	
4203	61120	2212	300	200	VRS - Retiree Health Ins	$ 12,530	$ 12,202	$ 12,277	$ 11,883	$ 6,675	$ (5,208)	-43.83%	1.54%
4203	61120	2310	300	200	HMP	$ 257,868	$ 319,734	$ 344,544	$ 275,900	$ 143,468	$ (132,432)	-48.00%	0.27%
4203	61120	2400	300	200	Group Life Insurance	$ 13,680	$ 13,837	$ 15,622	$ 15,124	$ 8,888	$ (6,236)	-41.23%	0.28%
4203	61120	2510	300	200	Disability Ins - Hybrid Plan	$ 854	$ 786	$ 402	$ 393	$ 231	$ (162)	-41.22%	
4203	61120	2720	300	200	Workers Comp.	$ 3,358	$ 2,812	$ 2,853	$ 2,750	$ 1,615	$ (1,135)	-41.27%	
4203	61120	2821	300	200	Tuition Reimbursement	$ -	$ -	$ -			$ -	0.00%	
					Subtotal	**$ 527,448.66**	**$ 619,989.84**	**$ 596,598.00**	**$ 544,397.00**	**$ 300,940.00**	**$ (243,457.00)**	**-45%**	
Other Expenditures													
4203	61120	3000	300	200	Purchased Services	$ 35,647	$ 120,165	$ -	$ 35,000	$ 86,540	$ 51,540	147.26%	Revenue 332000-0019

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
4203	61120	3160	300	200	Professional Services-Other						$ -	0.00%	
4203	61120	3200	300	200	Temporary Help Svc Fees	$ -	$ -	$ -			$ -	0.00%	
4203	61120	3499	300	200	Internal Transportation						$ -	0.00%	
4203	61120	3500	300	200	Printing & Binding						$ -	0.00%	
4203	61120	5001	300	200	Telecommunications						$ -	0.00%	
4203	61120	5200	300	200	Communications	$ 6,641	$ 6,045	$ -	$ 6,000		$ (6,000)	-100.00%	
4203	61120	5210	300	200	Postal Services						$ -	0.00%	
4203	61120	5400	300	200	Leases & Rentals-Copiers	$ 1,338	$ 860	$ -	$ 1,500		$ (1,500)	-100.00%	
4203	61120	5401	300	200	Leases & Rentals-Other	$ 600	$ 600	$ -			$ -	0.00%	
4203	61120	5500	300	200	Travel	$ 43	$ -	$ -			$ -	0.00%	
4203	61120	5510	300	200	Local Mileage						$ -	0.00%	
4203	61120	5800	300	200	Miscellaneous	$ -	$ -	$ -			$ -	0.00%	
4203	61120	6000	300	200	Materials & Supplies	$ 44,948	$ 61,427	$ -	$ 35,119		$ (35,119)	-100.00%	
4203	61120	6001	300	200	Office Supplies						$ -	0.00%	
4203	61120	6002	300	200	Food Supplies						$ -	0.00%	
4203	61120	6012	300	200	Books & Subscriptions						$ -	0.00%	
4203	61120	6013	300	200	Educational & Recreational Supplies					$ 244,886	$ 244,886	100.00%	
4203	61120	6025	300	200	Computer Supplies	$ 2,798	$ 2,489	$ -	$ 2,200		$ (2,200)	-100.00%	
4203	61120	6030	300	200	Instructional Material						$ -	0.00%	
4203	61120	6040	300	200	Software/Online Content						$ -	0.00%	
4203	61120	6050	300	200	Technology Hard/Software	$ 23,021	$ 9,915	$ -	$ 5,751	$ 35,000	$ 29,249	508.59%	
4203	61120	8100	300	200	Capital Outlay - Replacement	$ -	$ -	$ -			$ -	0.00%	
4203	61120	8200	300	200	Capital Outlay - Additions	$ -	$ -	$ -			$ -	0.00%	*Revenue match*
					Subtotal	**$ 115,035.65**	**$ 201,501.82**	**$ -**	**$ 85,570.00**	**$ 366,426.00**	**$ 280,856.00**	**328%**	
					Total	**$1,710,436.69**	**$1,886,031.46**	**$ 1,338,225.00**	**$ 1,612,029.00**	**$ 1,434,367.00**	**$ (177,662.00)**	**-11%**	

PRE-SCHOOL GRANT - FEDERAL

Salaries													
4203	61121	1120	200	200	Instructional	$ 39,837	$ 83,241	$ 85,000	$ 39,900	$ 42,525	$ 2,625	6.58%	
					Subtotal	**$ 39,837.17**	**$ 83,240.75**	**$ 85,000.00**	**$ 39,900.00**	**$ 42,525.00**	**$ 2,625.00**	**7%**	
Benefits													16.62%
4203	61121	2100	200	200	FICA	$ 2,383	$ 5,711	$ 6,503	$ 3,052	$ 3,253	$ 201	6.59%	5.00%
4203	61121	2210	200	200	VRS - Plan 1 & 2	$ 5,522	$ 14,192	$ 14,127	$ 6,631	$ 7,085	$ 454	6.85%	1.21%
4203	61121	2220	200	200	VRS - Hybrid Plan	$ -	$ -	$ -			$ -	0.00%	
4203	61121	2212	200	200	VRS - Retiree Health Ins	$ 423	$ 1,033	$ 1,029	$ 483	$ 336	$ (147)	-30.43%	1.54%
4203	61121	2310	200	200	HMP	$ 9,918	$ 10,314	$ 10,767	$ 5,518	$ 5,518	$ -	0.00%	0.27%
4203	61121	2400	200	200	Group Life Insurance	$ 461	$ 1,144	$ 1,309	$ 614	$ 655	$ 41	6.68%	0.28%
4203	61121	2510	200	200	Disability Ins - Hybrid Plan	$ -	$ -	$ 34	$ 16		$ (16)	-100.00%	
4203	61121	2720	200	200	Workers Comp.	$ 88	$ 217	$ 238	$ 112	$ 112	$ -	0.00%	

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
					Subtotal	$ 18,795.83	$ 32,610.73	$ 34,007.00	$ 16,426.00	$ 16,959.00	$ 533.00	3%	
Other Expenditures													
4203	61121	6000	200	200	Materials & Supplies	$ -	$ -	$ -	$ 5,516		$ (5,516)	-100.00%	
					Subtotal	$ -	$ -	$ -	$ 5,516.00	$ -	$ (5,516.00)	-100.00%	
					Total	$ 58,633.00	$ 115,851.48	$ 119,007.00	$ 61,842.00	$ 59,484.00	$ (2,358.00)	-4%	

CARES -ESSR II-Elementary

Salaries													
4203	61122	1126	200	000	Principal		$ 2,000				$ -	0.00%	
4203	61122	1127	200	000	Assistant Principa		$ 4,273				$ -	0.00%	
4203	61122	1120	200	000	Instructional		$ 48,896.23				$ -	0.00%	
4203	61122	1122	200	000	Librarian		$ 418.25				$ -	0.00%	
4203	61122	1150	200	000	Clerical		$ 529.71				$ -	0.00%	
4203	61122	1151	200	000	Instructional Assistant		$ 4,817.32				$ -	0.00%	
					Subtotal		$ 60,934.24	$ -	$ -	$ -	$ -	0.00%	
Benefits													
4203	61122	1800	200	000	Payouts						$ -	0.00%	
4203	61122	2100	200	000	FICA		$ 4,675.66				$ -	0.00%	
4203	61122	2720	200	000	Workers Comp.		$ 171.14				$ -	0.00%	
4203	61122	8000	200	000	Capital Outlay - Additions						$ -	0.00%	
					Subtotal		$ -	$ -	$ -	$ -	$ -	0.00%	
					Total		$ 65,781.04	$ -	$ -	$ -	$ -	0.00%	

CARES -ESSR II-Secondary

Salaries													
4203	61122	1126	300	100	Principal		$ 600				$ -	0.00%	
4203	61122	1120	300	100	Instructional		$ 24,453				$ -	0.00%	
4203	61122	1122	300	100	Librarian		$ 418				$ -	0.00%	
4203	61122	1127	300	100	Assistant Principal		$ 5,127				$ -	0.00%	
4203	61122	1150	300	100	Clerical		$ 205				$ -	0.00%	
4203	61122	1151	300	100	Instructional Assistant		$ 2,089				$ -	0.00%	
					Subtotal		$ 32,892.34	$ -	$ -	$ -	$ -	0.00%	
Benefits													
4203	61122	1800	300	100	Payouts		$ 2,516				$ -	0.00%	
					Subtotal		$ -	$ -	$ -	$ -	$ -	0.00%	
					Total		$ 35,500.70	$ -	$ -	$ -	$ -	0.00%	

CARES -ESSR II-District Wide

Salaries

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
4203	61122	1110	900	000	Administrative		$ 10,400				$ -	0.00%	
4203	61122	1127	900	000	Assistant Principal		$ 37,600				$ -	0.00%	
4203	61122	1120	900	000	Instructional		$ 293,398				$ -	0.00%	
4203	61122	1122	900	000	Librarian		$ 4,466				$ -	0.00%	
4203	61122	1130	900	000	Other Professional		$ 1,208				$ -	0.00%	
4203	61122	1131	900	000	School Nurse		$ 52,850				$ -	0.00%	
4203	61122	1170	900	000	Operative		$ 111,025				$ -	0.00%	
4203	61122	1151	900	000	Instructional Assistant		$ 30,808				$ -	0.00%	
4203	61122	1171	900	000	Operative Assistant		$ 9,577				$ -	0.00%	
4203	61122	1190	900	000	Service		$ 63,146				$ -	0.00%	
					Subtotal		**$ 614,476.39**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Benefits													
4203	61122	1800	900	000	Payouts						$ -	0.00%	
4203	61122	2100	900	000	FICA		$ 46,467				$ -	0.00%	
4203	61122	2210	900	000	VRS - Plan 1 & 2						$ -	0.00%	
4203	61122	2220	900	000	VRS - Hybrid Plan						$ -	0.00%	
4203	61122	2212	900	000	VRS - Retiree Health Ins						$ -	0.00%	
4203	61122	2310	900	000	HMP						$ -	0.00%	
4203	61122	2400	900	000	Group Life Insurance						$ -	0.00%	
4203	61122	2510	900	000	Disability Ins - Hybrid Plan						$ -	0.00%	
4203	61122	2720	900	000	Workers Comp.		$ 7,287				$ -	0.00%	
4203	61122	2821	900	000	Tuition Reimbursement						$ -	0.00%	
					Subtotal		**$ 53,754.26**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Other Expenditures													
4203	61122	3000	900	000	Purchased Services		$ 708				$ -	0.00%	
4203	61122	3160	900	000	Professional Services-Other						$ -	0.00%	
4203	61122	6000	900	000	Materials & Supplies		$ 26,378				$ -	0.00%	
					Subtotal		**$ 27,086.78**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
					Total		**$ 695,317.43**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	

TITLE VI-B GRANT-SUB GRANTS - FEDERAL

Salaries					Used as needed								
4203	61125	1120	200	200	Instructional	$ 463	$ -	$ -			$ -	0.00%	7.65%
					Subtotal	**$ 463.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	**0.0028**
Benefits													
4203	61125	2100	200	200	FICA	$ 35	$ -	$ -			$ -	0.00%	
4203	61125	2720	200	200	Workers Comp.	$ 1	$ -	$ -			$ -	0.00%	Revenue 332000-0060
					Subtotal	**$ 36.58**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Other Expenditures													

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
4203	61125	3000	200	200	Purchased Services	$ 3,494	$ -	$ -			$ -	0.00%	
4203	61125	5800	200	200	Miscellaneous	$ -	$ -	$ -			$ -	0.00%	
4203	61125	6000	200	200	Materials & Supplies	$ 1,029	$ -	$ -			$ -	0.00%	*Revenue match*
4203	61125	6025	200	200	Computer Supplies	$ -	$ -	$ -			$ -	0.00%	
4203	61125	6050	200	200	Technology Hard/Software	$ -	$ -	$ -			$ -	0.00%	
					Subtotal	**$ 4,522.16**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
					Total	**$ 5,021.74**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	

Pharmacy Tech- Grant (Claude Moore)

Salaries													
4203	61123	1120	900	000	Instructional					$ 64,000	$ 64,000	100.00%	
					Subtotal					**$ 64,000.00**			
Benefits													
4203	61123	2100	900	000	FICA					$ 4,844			
4203	61123	2210	900	000	VRS - Plan 1 & 2					$ 10,523			
4203	61123	2220	900	000	VRS - Hybrid Plan								
4203	61123	2212	900	000	VRS - Retiree Health Ins					$ 767			
4203	61123	2310	900	000	HMP					$ 11,036			
4203	61123	6050	900	000	Technology Hard/Software								
4203	61123	8100	900	000	Capital Outlay - Replacement								
4203	61123	8200	900	000	Capital Outlay - Additions								
					Subtotal								
					Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 92,349.00**			

STARTALK GRANT - FEDERAL

Salaries													
4203	61127	1110	200	100	Administrative	$ 13,959	$ -	$ 3,800	$ -	$ 31,000	$ 31,000	100.00%	
4203	61127	1120	200	100	Instructional	$ -	$ -	$ 11,550	$ -	$ 24,710	$ 24,710	100.00%	
4203	61127	1151	200	100	Instructional Assistant	$ 24,995	$ -	$ 1,000	$ -	$ 5,000	$ 5,000	100.00%	
4203	61127	1620	200	100	Supplements	$ -	$ -	$ 4,250	$ -	$ -	$ -	0.00%	7.65%
					Subtotal	**$ 38,953.50**	**$ -**	**$ 20,600.00**	**$ -**	**$ 60,710.00**	**$ 60,710.00**	**100.00%**	**0.0028**
Benefits													
4203	61127	2100	200	100	FICA	$ 2,956	$ -	$ 1,578	$ -	$ 4,645	$ 4,645	100.00%	
4203	61127	2720	200	100	Workers Comp.	$ 97	$ -	$ 59	$ -	$ 200	$ 200	100.00%	
4203	61127	2821	200	100	Tuition Reimbursement	$ -	$ -	$ -			$ -	0.00%	
					Subtotal	**$ 3,053.77**	**$ -**	**$ 1,637.00**	**$ -**	**$ 4,845.00**	**$ 4,845.00**	**100.00%**	
Other Expenditures													
4203	61127	3000	200	100	Purchased Services	$ 24,625	$ 114	$ 5,700	$ -		$ -	0.00%	
4203	61127	3160	200	100	Professional Services-Other						$ -	0.00%	Revenue 332000-0062

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
4203	61127	3499	200	100	Internal Transportation	$ 6,987	$ -	$ 10,000	$ -		$ -	0.00%	
4203	61127	5500	200	100	Travel	$ 4,502	$ -	$ 7,500	$ -	$ 33,923	$ 33,923	100.00%	
4203	61127	5510	200	100	Local Mileage						$ -	0.00%	
4203	61127	5800	200	100	Miscellaneous						$ -	0.00%	
4203	61127	6000	200	100	Materials & Supplies	$ 5,389	$ 381	$ 44,563	$ -		$ -	0.00%	
4203	61127	6025	200	100	Computer Supplies	$ 373	$ -	$ -	$ -		$ -	0.00%	
					Total	**$ 41,876.43**	**$ 494.59**	**$ 67,763.00**	**$ -**	**$ 51,586.00**	**$ 33,923.00**		

CARL PERKINS GRANT

Other Expenditures													
4203	61130	3000	300	300	Purchased Services	$ 9,436	$ 6,076	$ 5,000	$ 44,559		$ (44,559)	-100.00%	
4203	61130	3160	300	300	Professional Services-Other					$ 13,000	$ 13,000	100.00%	
4203	61130	3499	300	300	Internal Transportation						$ -	0.00%	
4203	61130	3500	300	300	Printing & Binding						$ -	0.00%	
4203	61130	5001	300	300	Telecommunications					$ 1,200	$ 1,200	100.00%	
4203	61130	5200	300	300	Communications	$ 919	$ 848	$ 2,000	$ 300		$ (300)	-100.00%	Revenue 332000-0024
4203	61130	5210	300	300	Postal Services						$ -	0.00%	
4203	61130	5400	300	300	Leases & Rentals-Copiers						$ -	0.00%	
4203	61130	5401	300	300	Leases & Rentals-Other						$ -	0.00%	
4203	61130	5500	300	300	Travel	$ 760	$ 587	$ 10,000	$ 7,350		$ (7,350)	-100.00%	
4203	61130	5510	300	300	Local Mileage						$ -	0.00%	
4203	61130	5800	300	300	Miscellaneous	$ -	$ -	$ -	$ 6,675		$ (6,675)	-100.00%	All data Pro online subscription
4203	61130	6000	300	300	Materials & Supplies	$ 15,144	$ 96,218	$ 36,000	$ 14,049		$ (14,049)	-100.00%	Robotics
4203	61130	6001	300	300	Office Supplies						$ -	0.00%	
4203	61130	6002	300	300	Food Supplies						$ -	0.00%	
4203	61130	6012	300	300	Books & Subscriptions					$ 8,000	$ 8,000	100.00%	
4203	61130	6013	300	300	Educational & Recreational Supplies					$ 10,000	$ 10,000	100.00%	purchase tables
4203	61130	6025	300	300	Computer Supplies	$ -	$ -	$ -	$ 14,250		$ (14,250)	-100.00%	
4203	61130	6030	300	300	Instructional Material						$ -	0.00%	Electronic simulators
4203	61130	6040	300	300	Software/Online Content					$ 15,000	$ 15,000	100.00%	
4203	61130	6047	300	300	Furniture & Equipment					$ 17,000	$ 17,000		
4203	61130	6050	300	300	Technology Hard/Software	$ 46,292	$ 23,028	$ 60,000	$ 5,700	$ 40,000	$ 34,300	601.75%	*Revenue match*
4203	61130	8201	300	300	Machinery & Equipment Addiions					$ 24,182	$ 24,182		
4203	61130	8100	300	300	Capital Outlay - Replacement	$ 48,707	$ -	$ -	$ 25,000		$ (25,000)	-100.00%	
					Subtotal	**$ 121,258.34**	**$ 126,757.41**	**$ 113,000.00**	**$ 117,883.00**	**$ 128,382.00**	**$ 10,499.00**	**9%**	
					Total	**$ 121,258.34**	**$ 126,757.41**	**$ 113,000.00**	**$ 117,883.00**	**$ 128,382.00**	**$ 10,499.00**	**9%**	

Bright Star

Salary /Benefits													

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
4203	061132	1120	200	800	Instructional				$ 50,050	$ 50,050	$ -	0.00%	
4203	061132	2100	200	800	FICA				$ 3,828	$ 3,828	$ -	0.00%	
4203	061132	2720	200	800	Workers Comp.				$ 140	$ 140	$ -	0.00%	
					Subtotal				**$ 54,018.00**	**$ 54,018.00**	**$ -**	**0%**	
Expenditures													
4203	061132	6013	200	800	Educational & Recreational Supplies					$ 622	$ 622	100.00%	
4203	061132	6025	200	800	Computer Supplies						$ -	0.00%	
4203	061132	6030	200	800	Instructional Material						$ -	0.00%	
4203	061132	6040	200	800	Software/Online Content						$ -	0.00%	
4203	061132	6050	200	800	Technology Hard/Software						$ -	0.00%	
					Subtotal				**$ -**	**$ 622.00**	**$ 622.00**	**100.00%**	
					Total					**$ 54,640.00**	**$ 54,640.00**		

JROTC **In FY 2023 moved from 61100 to 61140**

Salaries													
4203	61140	1120	300	320	Instructional	$ -			$ 191,282	$ 200,847	$ 9,565	5.00%	
4203	61140	1660	300	320	Bonus				$ -	$ -	$ -	0.00%	7.65%
					Subtotal	**$ -**			**$ 191,282.00**	**$ 200,847.00**	**$ 9,565.00**	**0.00%**	**0.1662**
Benefits													1.21%
4203	61140	2100	300	320	FICA	$ -			$ 14,633	$ 15,365	$ 732	5.00%	
4203	61140	2210	300	320	VRS - Plan 1 & 2	$ -			$ 31,791	$ 33,381	$ 1,590	5.00%	1.54%
4203	61140	2220	300	320	VRS - Hybrid Plan	$ -					$ -	0.00%	0.27%
4203	61140	2212	300	320	VRS - Retiree Health Ins	$ -			$ 2,315	$ 2,430	$ 115	4.97%	0.28%
4203	61140	2310	300	320	HMP	$ -			$ 11,036	$ 11,036	$ -	0.00%	
4203	61140	2400	300	320	Group Life Insurance	$ -			$ 2,946	$ 3,093	$ 147	4.99%	
4203	61140	2510	300	320	Disability Ins - Hybrid Plan	$ -			$ 77	$ 102	$ 25	32.47%	
4203	61140	2720	300	320	Workers Comp.	$ -			$ 536	$ 563	$ 27	5.04%	
					Subtotal	**$ -**			**$ 63,334.00**	**$ 65,970.00**	**$ 2,636.00**	**4%**	
Other Expenditures													
4203	61140	6000	300	320	Materials & Supplies	$ -			$ 18,656	$ 15,000	$ (3,656)	-19.60%	
					Subtotal	**$ -**			**$ 18,656.00**	**$ 15,000.00**	**$ (3,656.00)**	**-20%**	
					Total	**$ -**			**$ 273,272.00**	**$ 281,817.00**	**$ 8,545.00**	**3%**	

MENTAL HEALTH PARTICIPATION GRANT - STUDENT SERVICES

Salaries													
4203	61223	1120	300	100	Instructional	$ 1,200	$ -	$ -			$ -	0.00%	7.65%
					Subtotal	**$ 1,200.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	**0.0028**
Benefits													
4203	61223	2100	300	100	FICA	$ 88	$ -	$ -			$ -	0.00%	

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
4203	61223	2720	300	100	Workers Comp.	$ 2	$ -	$ -			$ -	0.00%	
					Subtotal	**$ 90.27**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Other Expenditures													
4203	61223	3000	300	100	Purchased Services	$ 12,711	$ -	$ -			$ -	0.00%	*Revenue match*
4203	61223	5500	300	100	Travel	$ 586	$ -	$ -			$ -	0.00%	
4203	61223	6000	300	100	Materials & Supplies	$ 1,327	$ -	$ -			$ -	0.00%	
					Subtotal	**$ 14,624.73**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
					TOTAL	**$ 15,915.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	

DCJS-JJDP GRANT - FEDERAL

Other Expenditures					Grant has expired								
4203	61224	3000	300	100	Purchased Services	$ 2,528	$ -	$ -			$ -	0.00%	
					Subtotal	**$ 2,527.91**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
					TOTAL	**$ 2,527.91**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	

YADAPP PROGRAM - GRANT

Salaries					Grant has expired								
4203	61227	1120	300	100	Instructional	$ 2,000	$ -	$ -			$ -	0.00%	7.65%
					Subtotal	**$ 2,000.00**	**$ -**	**$ -**			**$ -**	**0.00%**	**0.0028**
Benefits													
4203	61227	2100	300	100	FICA	$ 137	$ -	$ -			$ -	0.00%	
4203	61227	2720	300	100	Workers Comp.	$ 5	$ -	$ -			$ -	0.00%	
					Subtotal	**$ 142.00**	**$ -**	**$ -**			**$ -**	**0.00%**	
Other Expenditures													
4203	61227	3000	300	100	Purchased Services	$ 500	$ -	$ -			$ -	0.00%	
					Subtotal	**$ 500.00**	**$ -**	**$ -**			**$ -**	**0.00%**	
					Total	**$ 2,642.00**	**$ -**	**$ -**			**$ -**	**0.00%**	

ASCD Grant

Other Expenditures					Grant has expired								
4203	61331	3000	300	100	Purchased Services	$ 744	$ -	$ -			$ -	0.00%	Revenue match
4203	61331	5500	300	100	Travel	$ -	$ -	$ -			$ -	0.00%	
4203	61331	6000	300	100	Materials & Supplies	$ 3,817	$ -	$ -			$ -	0.00%	
					Subtotal	**$ 4,560.58**	**$ -**	**$ -**			**$ -**	**0.00%**	
					Total	**$ 4,560.58**	**$ -**	**$ -**			**$ -**	**0.00%**	

PERSONNEL SERVICES-APPLE CU GRANT

Salaries													

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
4203	62141	1140	900	000	Technical	$ 5,600	$ -	$ -			$ -	0.00%	7.65%
					Subtotal	**$ 5,600.00**	**$ -**	**$ -**			**$ -**	**0.00%**	**0.0028**
Benefits													
4203	62141	2100	900	000	FICA	$ 422	$ -	$ -			$ -	0.00%	
4203	62141	2720	900	000	Workers Comp.	$ 14	$ -	$ -			$ -	0.00%	
					Subtotal	**$ 435.78**	**$ -**	**$ -**			**$ -**	**0.00%**	**Revenue 189915-0035**
Other Expenditures													
4203	62141	3000	900	000	Purchased Services	$ 10,737	$ 161	$ -			$ -	0.00%	
4203	62141	3800	900	000	Services from Other Gov.	$ -	$ -	$ -			$ -	0.00%	
4203	62141	5200	900	000	Communications	$ -	$ -	$ -			$ -	0.00%	
4203	62141	5401	900	000	Leases & Rentals-Other	$ -	$ -	$ -			$ -	0.00%	
4203	62141	5500	900	000	Travel	$ 829	$ -	$ -			$ -	0.00%	
4203	62141	5800	900	000	Miscellaneous	$ -	$ -	$ -			$ -	0.00%	*Revenue match*
4203	62141	6000	900	000	Materials & Supplies	$ 3,757	$ 3,407	$ -			$ -	0.00%	
4203	62142	6000	900	000	Materials & Supplies	$ -	$ -	$ -				0.00%	
					Subtotal	**$ -**	**$ -**	**$ -**				**0.00%**	
					TOTAL	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	**Revenue 189903-0003**

HEALTH SERVICES - WELLNESS GRANT

Other Expenditures													
4203	62221	3000	900	000	Purchased Services	$ 259	$ 86	$ -			$ -	0.00%	
4203	62221	6000	900	000	Materials & Supplies	$ 86	$ -	$ -			$ -	0.00%	
					Subtotal	**$ 344.69**	**$ 86.00**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
					TOTAL	**$ 344.69**	**$ 86.00**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	

HEALTH SERVICES - FRESH GRANT

Salaries													
4203	62222	1110	900	000	Administrative	$ 146,930	$ 141,049	$ 140,848	$ 94,879	$ 99,642	$ 4,763	5.02%	
4203	62222	1120	900	000	Instructional	$ 199,312	$ 57,155	$ 203,906	$ -		$ -	0.00%	
4203	62222	1130	900	000	Other Professional	$ 71,342	$ 110,037	$ 70,798	$ 219,305	$ 182,985	$ (36,320)	-16.56%	
4203	62222	1140	900	000	Technical	$ 69,563	$ 69,410	$ 68,690	$ -		$ -	0.00%	
4203	62222	1190	900	000	Service		$ 350				$ -	0.00%	
4203	62222	1620	900	000	Supplements	$ 38,249	$ 10,800	$ 53,200	$ 132,960	$ 132,960	$ -	0.00%	
4203	62222	1660	900	000	Bonus		$ 232				$ -	0.00%	
4203	62222	1800	900	000	Payouts		$ 2,738				$ -	0.00%	7.65%
					Subtotal	**$ 525,396.65**	**$ 391,770.21**	**$ 537,442.00**	**$ 447,144.00**	**$ 415,587.00**	**$ (31,557.00)**	**-7%**	**0.1662**
Benefits													1.21%
4203	62222	2100	900	000	FICA	$ 38,844	$ 28,904	$ 29,846	$ 34,208	$ 31,793	$ (2,415)	-7.06%	
4203	62222	2210	900	000	VRS - Plan 1 & 2	$ 31,163	$ 23,792	$ 55,997	$ 52,220	$ 46,972	$ (5,248)	-10.05%	1.54%

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
4203	62222	2220	900	000	VRS - Hybrid Plan	$ 44,276	$ 28,363	$ -	$ -		$ -	0.00%	0.27%
4203	62222	2212	900	000	VRS - Retiree Health Ins	$ 5,739	$ 3,797	$ 4,079	$ 3,802	$ 3,420	$ (382)	-10.05%	0.28%
4203	62222	2310	900	000	HMP	$ 89,262	$ 82,512	$ 53,835	$ 33,108	$ 22,072	$ (11,036)	-33.33%	
4203	62222	2400	900	000	Group Life Insurance	$ 6,267	$ 4,205	$ 5,191	$ 4,839	$ 4,353	$ (486)	-10.04%	
4203	62222	2510	900	000	Disability Ins - Hybrid Plan	$ 668	$ 406	$ 134	$ 126	$ 115	$ (11)	-8.73%	
4203	62222	2720	900	000	Workers Comp.	$ 1,386	$ 1,120	$ 1,096	$ 1,252	$ 1,164	$ (88)	-7.03%	
					Subtotal	**$ 217,605.76**	**$ 173,098.58**	**$ 150,178.00**	**$ 129,555.00**	**$ 109,889.00**	**$ (19,666.00)**	**-15%**	
Other Expenditures													
4203	62222	3000	900	000	Purchased Services	$ 55,209	$ 60,394	$ 20,304	$ 65,000		$ (65,000)	-100.00%	Revenue 189915-0031
4203	62222	3160	900	000	Professional Services-Other					$ 65,000	$ 65,000	100.00%	
4203	62222	3311	900	000	Repairs & maint of Motor Veh					$ 1,400	$ 1,400		
4203	62222	3320	900	000	Maintenance Service Contracts					$ 2,000	$ 2,000		
4203	62222	3499	900	000	Internal Transportation	$ -	$ -	$ -	$ -		$ -	0.00%	
4203	62222	3500	900	000	Printing & Binding						$ -	0.00%	
4203	62222	4210	900	000	Fleet Fuel		$ 158			$ 1,500	$ 1,500	100.00%	
4203	62222	4220	900	000	Fleet Parts					$ 250	$ 250		
4203	62222	4230	900	000	Fleet Labor		$ 23			$ 1,400	$ 1,400	100.00%	
4203	62222	5001	900	000	Telecommunications						$ -	0.00%	
4203	62222	5200	900	000	Communications	$ -	$ -	$ -	$ 69,036	$ 25,424	$ (43,612)	-63.17%	
4203	62222	5210	900	000	Postal Services						$ -	0.00%	
4203	62222	5400	900	000	Leases & Rentals-Copiers						$ -	0.00%	
4203	62222	5401	900	000	Leases & Rentals-Other						$ -	0.00%	
4203	62222	5500	900	000	Travel	$ 2,991	$ 334	$ 15,000	$ 3,000	$ 3,000	$ -	0.00%	
4203	62222	5510	900	000	Mileage					$ 1,200	$ 1,200		
4203	62222	5800	900	000	Miscellaneous	$ 50	$ -	$ 200	$ 300		$ (300)	-100.00%	
4203	62222	6000	900	000	Materials & Supplies	$ 26,167	$ 80,090	$ (31,124)			$ -	0.00%	
4203	62222	6001	900	000	Office Supplies					$ 2,100	$ 2,100	100.00%	
4203	62222	6002	900	000	Food Supplies					$ 19,000	$ 19,000	100.00%	
4203	62222	6005	900	000	Laundry, Hsekeeping, Janitor Supplies					$ 250	$ 250		
4203	62222	6007	900	000	Repair & Maint supplies					$ 1,800	$ 1,800		
4203	62222	6012	900	000	Books & Subscriptions					$ 11,000	$ 11,000	100.00%	
4203	62222	6013	900	000	Educational & Recreational Supplies					$ 12,000	$ 12,000	100.00%	
4203	62222	6014	900	000	Other Operating Suplies					$ 2,600	$ 2,600		
4203	62222	6025	900	000	Computer Supplies	$ 1,474	$ 1,588	$ 2,000	$ 2,000	$ 2,000	$ -	0.00%	
4203	62222	6030	900	000	Instructional Material					$ 1,100	$ 1,100	100.00%	
4203	62222	6040	900	000	Software/Online Content					$ 1,500	$ 1,500	100.00%	*Revenue match*
4203	62222	6050	900	000	Technology Hard/Software	$ 1,575	$ 180	$ 6,000	$ 3,000	$ 15,000	$ 12,000	400.00%	
4203	62222	8100	900	000	Capital Outlay	$ -	$ 69,557	$ -	$ -	$ -	$ -	0.00%	
					Subtotal	**$ 87,464.90**	**$ 212,324.27**	**$ 12,380.00**	**$ 142,336.00**	**$ 169,524.00**	**$ 27,188.00**	**19%**	

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
					TOTAL	$ 830,467.31	$ 777,193.06	$ 700,000.00	$ 719,035.00	$ 695,000.00	$ (24,035.00)	-3%	
HEALTH SERVICES-FRESH-Family Take Home													
Other Expenditures					Grant has expired								*Revenue match*
4203	62223	5401	900	000	Rentals & Leases	$ 204	$ -	$ -			$ -	0.00%	
4203	62223	6000	900	000	Materials & Supplies	$ 667	$ -	$ -			$ -	0.00%	
					Subtotal	$ 870.87	$ -	$ -			$ -	0.00%	
					TOTAL	$ 870.87	$ -	$ -			$ -	0.00%	
SUMMER FEEDING													
Salaries													
4203	65100	1110	900	000	Administrative	$ -	$ -	$ -			$ -	0.00%	
4203	65100	1120	900	000	Instructional	$ -	$ -	$ -			$ -	0.00%	
4203	65100	1130	900	000	Other Professional	$ -	$ -	$ -			$ -	0.00%	
4203	65100	1140	900	000	Technical	$ -	$ -	$ -			$ -	0.00%	
4203	65100	1190	900	000	Service	$ 3,301	$ -			$ -	$ -	0.00%	7.65%
					Subtotal	$ 3,301.25	$ -	$ -	$ -	$ -	$ -	0.00%	0.1662
Benefits													1.21%
4203	65100	2100	900	000	FICA	$ 238	$ 381	$ -	$ -	$ -	$ -	0.00%	
4203	65100	2210	900	000	VRS - Plan 1 & 2	$ -	$ -	$ -			$ -	0.00%	1.54%
4203	65100	2220	900	000	VRS - Hybrid Plan	$ -	$ -	$ -			$ -	0.00%	0.27%
4203	65100	2212	900	000	VRS - Retiree Health Ins	$ -	$ -	$ -			$ -	0.00%	0.28%
4203	65100	2310	900	000	HMP	$ -	$ -	$ -			$ -	0.00%	
4203	65100	2400	900	000	Group Life Insurance	$ -	$ -	$ -			$ -	0.00%	
4203	65100	2510	900	000	Disability Ins - Hybrid Plan	$ -	$ -	$ -			$ -	0.00%	
4203	65100	2720	900	000	Workers Comp.	$ 58	$ 65	$ -	$ -	$ -	$ -	0.00%	
					Subtotal	$ 296.41	$ 446.08	$ -	$ -	$ -	$ -	0.00%	Revenue 242000-0034
Other Expenditures													
4203	65100	3000	900	000	Purchased Services		$ 159				$ -		
4203	65100	6000	900	000	Materials & Supplies	$ 5,927	$ 9,437	$ -	$ -	$ -	$ -	0.00%	
4203	65100	6040	900	000	Software	$ -	$ -	$ -			$ -	0.00%	
4203	65100	6025	900	000	Computer Supplies	$ -	$ -	$ -			$ -	0.00%	*matches revenue*
4203	65100	6050	900	000	Hardware	$ -	$ -	$ -			$ -	0.00%	
4203	65100	8200	900	000	Capital Outlay	$ -	$ -	$ -			$ -	0.00%	
					Subtotal	$ 5,927.01	$ 9,596.43	$ -	$ -	$ -	$ -	0.00%	
					Total	$ 9,524.67	$ 10,042.51	$ -	$ -	$ -	$ -	0.00%	Revenue 242000-0034
Other Expenditures													
4203	65101	3000	900	000	Purchased Services		$ 23,111				$ -	0.00%	
4203	65101	6000	900	000	Materials & Supplies	$ -	$ 406	$ -			$ -	0.00%	

						FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
4203	65101	8200	900	000	Capital-Outlay additiona		$ 36,343				$ -	0.00%	
					Total	**$ -**	**$ 59,860.49**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Nutirtion Equipment Grant													
Other Expenditures													
4203	65102	3000	900	000	Purchased Services						$ -	0.00%	
4203	65102	6000	900	000	Materials & Supplies	$ -		$ -			$ -	0.00%	
4203	65102	8200	900	000	Capital-Outlay additiona		$ 11,040				$ -	0.00%	
					Total	**$ -**	**$ 11,040.00**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	
Other Expenditures													
4203	67200	9205	900	000	Transfer to School Operating Fund		$ 13,000				$ -	0.00%	
					Total	**$ -**	**$ 13,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**	

TECHNOLOGY - SOL GRANT

Other Expenditures													
4203	68102	6000	900	000	Materials & Supplies	$ -	$ 3,099	$ -			$ -	0.00%	
4203	68102	6001	900	000	Office Supplies						$ -	0.00%	
4203	68102	6002	900	000	Food Supplies						$ -	0.00%	
4203	68102	6012	900	000	Books & Subscriptions						$ -	0.00%	
4203	68102	6013	900	000	Educational & Recreational Supplies						$ -	0.00%	
4203	68102	6040	900	000	Software	$ -	$ -	$ -			$ -	0.00%	
4203	68102	6025	900	000	Computer Supplies	$ 156	$ -	$ -			$ -	0.00%	
4203	68102	6050	900	000	Hardware	$ 103,477	$ 1,028,084	$ 570,000	$ 570,000	$ 570,000	$ -	0.00%	
4203	68102	8200	900	000	Capital Outlay	$ -	$ -	$ -			$ -	0.00%	
					Subtotal	**$ 103,633.09**	**$1,031,182.85**	**$ 570,000.00**	**$ 570,000.00**	**$ 570,000.00**	**$ -**	**0%**	
					Total	**$ 103,633.09**	**$1,031,182.85**	**$ 570,000.00**	**$ 570,000.00**	**$ 570,000.00**	**$ -**	**0%**	

Salaries	$ 3,238,874	$ 3,863,196	$ 2,769,360	$ 2,801,716	$ 2,847,584	$ 45,868	-28.31%
Benefits	$ 1,511,772	$ 1,578,666	$ 1,473,095	$ 1,316,322	$ 1,071,796	$ (244,526)	-6.69%
Purchased Services	$ 337,343	$ 1,207,003	$ 41,004	$ 458,964	$ 457,444	$ (1,520)	-96.60%
Internal Services	$ -	$ -	$ -	$ 58,291	$ 3,150	$ (55,141)	0.00%
Other Charges	$ 37,588		$ 34,700	$ 103,161	$ 119,647	$ 16,486	100.00%
Materials & Supplies	$ 379,690	$ 2,898,421	$ 1,045,879	$ 1,038,516	$ 1,248,313	$ 209,797	-63.92%
Capital Outlay/Contingency	$ 48,707	$ 651,940	$ -	$ 25,000	$ 24,182	$ (818)	-100.00%
Fund Transfers	$ -	$ 13,000	$ -	$ -		$ -	-100.00%
Total	**$ 5,553,975**	**$ 10,212,225**	**$ 5,364,038**	**$ 5,801,970**	**$ 5,772,116**	$ (29,854)	**-47.47%**

School Asset Replacement Fund

The School Asset Replacement Fund, established in FY 2011, helps ensure long-term funding for capital assets and uninterrupted funding for capital projects at year-end. In FY 2023, the school division will transfer a total of $2,383,277 to the Asset Fund.

Revenue Highlights:

The $75,000 in local funding anticipates receiving funds from insurance recoveries to repair or replace equipment. Va. Security Grant reserve for a new grant in FY 2023. In FY2021 an energy savings program started with expected revenues of $30,000. In FY22, a cell tower placed at Fauquier High School is expected to bring approximately $25,000 in revenue to be used at all three high schools for athletics needs.

Expenditure Highlights:

In prior years, many capital projects could not begin until after the students were released at the end of the school year (approximately mid-June) and our fiscal year ended on June 30. As a result, purchase orders written prior to June 30 (for which services had not yet been rendered) had to be deleted and rewritten after July 1 with the assumption that identified funding from the prior year would be carried over to the subsequent year. This cumbersome process usually took several months to navigate. Therefore, to eliminate confusion, unnecessary processing, and promote long-term planning for capital expenditures, the School Asset Replacement Fund was established. This fund was established with the agreement of the Fauquier County Board of Supervisors that any funds in this account at fiscal year-end would automatically transfer over to each succeeding year for approved projects. Examples of School Asset Fund projects would be HVAC replacements, phone system/alarm system replacements or upgrades, school bus replacements or new additions such as computer systems or other replacement plans.

In FY 22 a contractor was hired- Downey Scott to evaluate our building and fields. The cost came in at 77.0 million including the fields. In the FY 23 budget the County placed it in their budget to go out for bonds in FY 25 for partial repairs. In the list of items, the most critical projects are the roofs and HVAC systems which totals approximately $14.7 million. These need to be addressed over the next five years.

Fauquier County Public Schools
Asset Fund
Revenue and Expenditure Summary

					FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
SCHOOL ASSET REPLACEMENT FUND - REVENUES												
Local												
3201	151000	0002		Interest Income	$ 70,140	$ 983	$ -			$ -		
3201	152200	0010		Milestone Tower		$ 25,000	$ 4,500	$ 25,000	$ 18,000	$ (7,000)	-28.00%	
3201	189900	0050		Miscellaneous	$ -	$ -				$ -		
3201	189901	0001		Sale of Real Property		$ 213,740				$ -		
3201	189901	0002		Sale of Vehicles	$ -	$ 1,423	$ 2,600			$ -		
3201	189901	0051		C-Power	$ -	$ 16,484	$ 45,215	$ 30,000	$ 30,000	$ -	0.00%	Energy Savings Program
3201	189903	0001		Local Donations	$ 26,837	$ 15,000	$ -			$ -		
3201	189915	0030		Local Grants	$ 6,550	$ -	$ -			$ -		
3201	191000	0001		Modular Revenue	$ -	$ -	$ -			$ -		
			Local	**Subtotal**	*103527.05*	**$ 272,629.24**	**$ 52,315.18**	**$ 55,000.00**	**$ 48,000.00**	**$ (7,000.00)**	**-12.73%**	
State Revenue												
3201	242000	0010		VA Security Grant	$ 11,246	$ -	$ -	$ 25,000	$ 250,000	$ 225,000	900.00%	
			State	**Subtotal**	**$ 11,246.00**	**$ -**	**$ -**	**$ 25,000.00**	**$ 250,000.00**	**$ 225,000.00**	**900.00%**	
Federal Revenue												
3201	332000	0001		NSLP Equipment Assistance	$ -	$ -	$ -		$ -	$ -		
			Federa	**Subtotal**	**$ -**	**$ -**	**$ -**			**$ -**		
Non-Revenue Receipts												
3201	411000	0010		Insurance Recoveries	$ 76,165	$ 73,440	$ 40,254	$ 75,000	$ 75,000	$ -		
			NRR	**Subtotal**	**$ 76,165.05**	**$ 73,440.42**	**$ 40,254.44**	**$ 75,000.00**	**$ 75,000.00**	**$ -**		
Transfer												
3201	414000	0001	Transfer	ESCO Lease Proceeds	$ -	$ -	$ -			$ -		ESCO Loan Proceeds
3201	415000	0205	Transfer	Transfer - School Fund	$ 2,918,644	$ 3,782,835	$ 3,471,527	$ 2,320,777	$ 2,383,277	$ 62,500	2.69%	ESCO Lease (956173), (funding, Sec Grant 25% (62500)
3201	415000	0401	T-CIP	Transfer - Debt Service	$ 865,400	$ 782,232		$ -		$ -		Bus Lease
				Subtotal	**$ 3,784,044.35**	**$ 4,565,067.00**	**$ 3,471,527.00**	**$ 2,320,777.00**	**$ 2,383,277.00**	**$ 62,500.00**	**2.69%**	
				TOTAL ASSET FUND	**$ 3,974,982.45**	**$ 4,911,136.66**	**$ 3,564,096.62**	**$ 2,475,777.00**	**$ 2,756,277.00**	**$ 280,500.00**	**11.33%**	

Fauquier County Public Schools
Asset Fund
Revenue and Expenditure Summary

				FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
SCHOOL ASSET REPLACEMENT FUND - EXPENDITURES											
Instruction											
4201	61100	8703	Modular House	$ -	$ -	$ -			$ -		
4201	61100	8704	Outdoor Lab	$ -	$ -	$ -			$ -		
4201	61100	8706	CTE Modifications	$ 38,267	$ 38,444	$ 22,229	$ 40,000	$ 40,000	$ -		CTE Equipment
4201	61100	8707	School Improvements	$ -	$ 2,466	$ -			$ -		
4201	61100	8709	Innovative Initiatives	$ -	$ -	$ -			$ -		
4201	61100	8710	Environmental Science Academy	$ 4,992	$ -	$ 11,775			$ -		
4201	61100	8711	Friends of Educations Grant	$ 18	$ -	$ 3,225			$ -		
4201	61100	8712	Marshall Community Center	$ -	$ -	$ -			$ -		
4201	61100	8713	Middle School Activities	$ 3,792	$ -	$ -			$ -		
4201	61100	8714	Music Instrument Replacement Plan	$ -	$ 25,000	$ 18,477	$ 25,000	$ 25,000	$ -		Instrument Replacement
		Instruc	**TOTAL Instruction**	**$ 47,068.43**	**$ 65,909.97**	**$ 55,705.80**	**$ 65,000.00**	**$ 65,000.00**	**$ -**		
Health											
4201	62220	8101	AED Replacements	$ -	$ -	$ -			$ -		
4201	62220	8102	Health Cottage	$ -	$ -	$ -			$ -		
		Health	**TOTAL Health**	**$ -**	**$ -**	**$ -**			**$ -**		
Transportation											
4201	63200	8100	Capital Outlay Refresh (Bus)	$ 849,553	$ 977,168	$ 458,947	$ -		$ -		8 Lease Buses
4201	63200	8101	FCPS Vehicle Replacement Plan	$ 139,078	$ 20,885	$ 100,000	$ 80,000	$ 80,000	$ -		Vehicle replacement plan
4201	63200	8201	Transportation Mgmt System-Radios	$ -	$ 53,805	$ 25,000	$ 25,000	$ 25,000	$ -		Radio Replacement
		Transp	**TOTAL Transportation**	**$ 999,573.42**	**$ 1,051,858.04**	**$ 583,947.00**	**$ 105,000.00**	**$ 105,000.00**	**$ -**		
Technology											
4201	68000	8104	Refresh Plan	$ 27,822	$ 43,080	$ 40,000	$ 40,000	$ 40,000	$ -		Tech Refresh
4201	68000	8105	Computer Hardware/Software	$ -	$ -				$ -		
4201	68000	8106	Projector Replacement	$ 9,780	$ 12,618	$ 1,000	$ 10,000	$ 10,000	$ -		Projector Repl.
4201	68000	8203	3D Printers	$ -	$ -	$ -			$ -		
4201	68000	8303	Computer Replacement	$ -	$ -	$ -			$ -		
		Techno	**TOTAL Technology**	**$ 37,602.48**	**$ 55,698.40**	**$ 41,000.00**	**$ 50,000.00**	**$ 50,000.00**	**$ -**		
Nutrition											
4201	65100	8600	Nutrition Asset Replacement Plan	$ -	$ 76,441	$ 284,633	$ 150,000	$ 150,000	$ -		Nutrition Equip. Refresh
		Nutriti	**TOTAL Nutrition**	**$ -**	**$ 76,441.34**	**$ 284,633.32**	**$ 150,000.00**	**$ 150,000.00**	**$ -**		
District-Wide											
4201	67200	9401	Transfer to County Debt Serv Fund	$ 195,526	$ 322,362	$ 382,430	$ 322,362	$ 382,430	$ 60,068	18.63%	Bus Lease Payment
4201	67200	9205 0900 0000	Transfer to School Operating Fund	$ 68,690	$ 38,407	$ -	$ -		$ -		
4201	69000	8106	Land Purchase	$ 318,462	$ -	$ -			$ -		
4201	69000	8503	Insurance Recoveries	$ -		$ -	$ 75,000		$ (75,000)	-100.00%	
4201	69000	6057	ESCO Issuance Costs	$ 5,000	$ -	$ -			$ -		
4201	69000	8504	ESCO Project Costs	$ 4,658,473	$ 1,399,881	$ -	$ 956,173		$ (956,173)	-100.00%	
4201	95200	9140	ESCO Lease Payment Principal			$ 598,938		$ 598,938	$ 598,938		ESCRO Lease payment
4201	95200	9150	ESCO Lease Payment Interest			$ 357,235		$ 357,235	$ 357,235		ESCO Lease Payment
4201	69000	9999	Contingency Reserve	$ -					$ -		Unfunded Reserve
		Distric	**TOTAL District Wide**	**$ 5,246,151.42**	**$ 1,760,649.83**	**$ 1,338,602.28**	**$ 1,353,535.00**	**$ 1,338,603.00**	**$ (14,932.00)**	**-1.10%**	
Comprehensive Maintenance Plan (CMP)(Moved to Fund 205 in FY 22)					Funds distributed based on project list.						
4201	64210	8100	Capital Outlay	$ -	$ -	$ -			$ -		Move to Fund 205 in FY 23
4201	64210	8300	Bradley Elementary	$ 5,762	$ 5,765	$ -			$ -		Move to Fund 205 in FY 23
4201	64210	8310	Brumfield Elementary	$ 19,610	$ 3,083	$ -			$ -		Move to Fund 205 in FY 23
4201	64210	8320	Coleman Elementary	$ 8,484	$ -	$ -			$ -		Move to Fund 205 in FY 23
4201	64210	8330	Greenville Elementary	$ 9,590	$ 3,222	$ -			$ -		Move to Fund 205 in FY 23
4201	64210	8340	Miller Elementary	$ 14,401	$ -	$ -			$ -		Move to Fund 205 in FY 23
4201	64210	8350	Pearson Elementary	$ 9,195	$ -	$ -			$ -		Move to Fund 205 in FY 23
4201	64210	8360	Pierce Elementary	$ 5,052	$ 5,603	$ -			$ -		Move to Fund 205 in FY 23

Fauquier County Public Schools
Asset Fund
Revenue and Expenditure Summary

				FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
4201	64210	8370	Ritchie Elementary	$ 28,293	$ 16,835	$ -			$ -		Move to Fund 205 in FY 23
4201	64210	8380	Smith Elementary	$ 13,387	$ -	$ -			$ -		Move to Fund 205 in FY 23
4201	64210	8390	Thompson Elementary	$ 10,239	$ -	$ -			$ -		Move to Fund 205 in FY 23
4201	64210	8400	Walter Elementary	$ 1,010	$ 5,773	$ -			$ -		Move to Fund 205 in FY 23
4201	64210	8410	Auburn Middle	$ 9,658	$ 1,385	$ -			$ -		Move to Fund 205 in FY 23
4201	64210	8420	Cedar Lee Middle	$ 20,683	$ -	$ -			$ -		Move to Fund 205 in FY 23
4201	64210	8430	Marshall Middle	$ 12,779	$ 1,183	$ -			$ -		Move to Fund 205 in FY 23
4201	64210	8440	Taylor Middle	$ 94,640	$ -	$ -			$ -		Move to Fund 205 in FY 23
4201	64210	8450	Warrenton Middle	$ 15,522	$ -	$ -			$ -		Move to Fund 205 in FY 23
4201	64210	8460	Fauquier HS	$ 84,095	$ 84,105	$ -			$ -		Move to Fund 205 in FY 23
4201	64210	8470	Liberty HS	$ 22,007	$ 18,525	$ -			$ -		Move to Fund 205 in FY 23
4201	64210	8480	Kettle Run HS	$ 35,855	$ 3,500	$ -			$ -		Move to Fund 205 in FY 23
4201	64210	8490	Southeastern Alternative	$ -	$ 9,805	$ -			$ -		Move to Fund 205 in FY 23
4201	64210	8500	General Repairs & Maint	$ 85,362	$ 87,056	$ -			$ -		Move to Fund 205 in FY 23
4201	64210	8503	Insurance Repairs	$ -	$ -	$ -			$ -		Move to Fund 205 in FY 23
4201	64210	8506	Elem. School Security	$ -	$ -	$ -			$ -		Move to Fund 205 in FY 23
4201	64210	8507	Building - District-wide	$ 11,472	$ -	$ -			$ -		Move to Fund 205 in FY 23
		CMP	TOTAL CMP	$ 517,097.13	$ 245,837.81	$ -			$ -		Move to Fund 205 in FY 23
VDOE Security Grant											
4201	64239	8300	Bradley Elementary					$ 312,500	$ 312,500		
4201	64239	8310	Brumfield Elementary								
4201	64239	8320	Coleman Elementary								
4201	64239	8330	Greenville Elementary								
4201	64239	8340	Miller Elementary								
4201	64239	8350	Pearson Elementary								
4201	64239	8360	Pierce Elementary								
4201	64239	8370	Ritchie Elementary								
4201	64239	8380	Smith Elementary								
4201	64239	8390	Thompson Elementary								
4201	64239	8400	Walter Elementary								
4201	64239	8410	Auburn Middle								
4201	64239	8420	Cedar Lee Middle								
4201	64239	8430	Marshall Middle								
4201	64239	8440	Taylor Middle								
4201	64239	8450	Warrenton Middle								
4201	64239	8460	Fauquier HS								
4201	64239	8470	Liberty HS								
4201	64239	8480	Kettle Run HS								
4201	64239	8490	Southeastern Alternative								
		Total	Total Security Grant					$ 312,500.00	$ 312,500.00		
Capital Improvement Plan (CIP)								Funds distributed based on project list.			
Capital Projects											
4201	64230	8320	Communication	$ -	$ -	$ -		$ -	$ -		
4201	64230	8380	Modular Classrooms	$ -	$ -	$ -		$ -	$ -		
			Subtotal	$ -	$ -	$ -	$ -	$ -	$ -		
Roof											
4201	64231	8310	Brumfield Elementary	$ -	$ -	$ -			$ -		
4201	64231	8320	Coleman Elementary	$ 40,441	$ -	$ -			$ -		
4201	64231	8360	Pierce Elementary	$ 112,882	$ -	$ -			$ -		
4201	64231	8420	Cedar Lee Middle	$ -	$ -	$ -			$ -		
4201	64231	8470	Liberty High	$ -	$ -	$ -			$ -		
			Subtotal	$ 153,323.00	$ -	$ -	$ -	$ -	$ -		
HVAC & Mechanical											

Fauquier County Public Schools
Asset Fund
Revenue and Expenditure Summary

				FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
4201	64232	8100	District-wide	$ -	$ -	$ -			$ -		
4201	64232	8340	Miller Elementary	$ -		$ -			$ -		
4201	64232	8400	Walter Elementary	$ -	$ -	$ -			$ -		
4201	64232	8490	Southeastern Alternative	$ -	$ -	$ -			$ -		
			Subtotal	**$ -**	**$ -**	**$ -**			**$ -**		
Safety, Security & Communications											
4201	64233	8100	District-wide	$ 12,748	$ 1,919	$ -			$ -		
4201	64233	8320	Coleman Elementary		$ 27,890				$ -		
4201	64233	8360	Pierce Elementary	$ -	$ 88,532	$ -			$ -		
4201	64233	8400	Walter Elementary	$ 36,035	$ 11,744	$ -			$ -		
4201	64233	8480	Kettle Run High	$ -	$ 180,456	$ -			$ -		
4201	64233	8506	VA Security Equipment Grant	$ 15,559	$ 114,598	$ -					
4201	64233	8507	MS Door Access	$ 29,166	$ 32,140	$ -			$ -		
4201	64233	8508	Avigilon Acc7 Software Upgrade	$ 7,192	$ -	$ -			$ -		
			Subtotal	**$ 100,700.13**	**$ 457,279.67**	**$ -**	**$ -**	**$ -**	**$ -**		
Building Renovations											
4201	64234	8360	Pierce Elementary	$ -	$ -	$ -			$ -		
4201	64234	8400	Walter Elementary	$ 19,228	$ -	$ -			$ -		
4201	64234	8460	Fauquier High	$ 181,664	$ -	$ -			$ -		
4201	64234	8470	Liberty High	$ -	$ -	$ -			$ -		
4201	64234	8480	Kettle Run High	$ -	$ -	$ -			$ -		
4201	64234	8100	Division-wide	$ -	$ 23,095	$ -			$ -		
			Subtotal	**$ 200,891.69**	**$ 23,095.00**	**$ -**	**$ -**	**$ -**	**$ -**		
Exterior Grounds											
4201	64235	8340	Coleman Elementary	$ -	$ -	$ -			$ -		
4201	64235	8340	Miller Elementary	$ -	$ -	$ -			$ -		
4201	64235	8350	Pearson Elementary	$ -	$ -	$ -			$ -		
4201	64235	8360	Pierce Elementary	$ 83,940	$ -	$ -			$ -		
4201	64235	8380	Smith Elementary	$ -	$ -	$ -			$ -		
4201	64235	8430	Marshall Middle	$ -	$ -	$ -			$ -		
4201	64235	8460	Fauquier High	$ -	$ -	$ -			$ -		
4201	64235	8470	Liberty High	$ -	$ -	$ -			$ -		
4201	64235	8480	Kettle Run High	$ -	$ 23,095	$ -			$ -		
4201	64235	8490	Southeastern Alternative School	$ -	$ -	$ -			$ -		
			Subtotal	**$ 83,939.71**	**$ 23,095.00**	**$ -**	**$ -**	**$ -**	**$ -**		
Other Capital Projects											
4201	64236	8390	Thompson Elementary	$ -	$ -	$ -			$ -		
4201	64236	8400	Walter Elementary	$ -	$ -	$ -			$ -		
4201	64236	8700	KRJS 2nd Entrance		$ 5,925				$ -		
4201	64236	8701	Middle School Modifications	$ 16,155	$ -	$ -			$ -		
4201	64236	8702	Capital Reserve	$ -	$ 51,475	$ -			$ -		
4201	64236	9999	Contingency	$ -		$ -	$ 697,242	$ 687,174	$ (10,068)	-1.44%	CIP Contingency/C-Power
			Subtotal	**$ 16,155.00**	**$ 57,400.00**	**$ -**	**$ 697,242.00**	**$ 687,174.00**	**$ (10,068.00)**	**-1.44%**	
Milestone Towers											
4201	64236	8460	Fauquier High School				$ 8,325	$ 6,000	$ (2,325)	-27.93%	
4201	64236	8470	Liberty High School				$ 8,325	$ 6,000	$ (2,325)	-27.93%	
4201	64236	8480	Kettle Run High Schools				$ 8,350	$ 6,000	$ (2,350)	-28.14%	
			Subtotal				**$ 25,000.00**	**$ 18,000.00**	**$ (7,000.00)**	**-28.00%**	
C-Power Energy Projects											
4201	64238	8300	Bradley Elementary				$ 30,000	$ 30,000	$ -		
4201	64238	8310	Brumfield Elementary						$ -		
4201	64238	8320	Coleman Elementary						$ -		

Fauquier County Public Schools
Asset Fund
Revenue and Expenditure Summary

				FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	Amount Changed	% Change	Comments
4201	64238	8330	Greenville Elementary						$ -		
4201	64238	8340	Miller Elementary						$ -		
4201	64238	8350	Pearson Elementary						$ -		
4201	64238	8360	Pierce Elementary						$ -		
4201	64238	8370	Ritchie Elementary						$ -		
4201	64238	8380	Smith Elementary						$ -		
4201	64238	8390	Thompson Elementary						$ -		
4201	64238	8400	Walter Elementary						$ -		
4201	64238	8410	Auburn Middle						$ -		
4201	64238	8420	Cedar Lee Middle						$ -		
4201	64238	8430	Marshall Middle						$ -		
4201	64238	8440	Taylor Middle						$ -		
4201	64238	8450	Warrenton Middle						$ -		
4201	64238	8460	Fauquier HS						$ -		
4201	64238	8470	Liberty HS						$ -		
4201	64238	8480	Kettle Run HS						$ -		
4201	64238	8490	Southeastern Alternative						$ -		
			Subtotal				**$ 30,000.00**	**$ 30,000.00**	**$ -**		
		CIP	**TOTAL CIP**	**$ 555,009.53**	**$ 560,869.67**	**$ -**	**$ 752,242.00**	**$ 735,174.00**	**$ (17,068.00)**	**-2.27%**	
			TOTAL	**$ 7,402,502.41**	**$ 3,817,265.06**	**$ 2,303,888.40**	**$ 2,475,777.00**	**$ 2,756,277.00**	**$ 280,500.00**	**11.33%**	

School Textbook Fund

The School Textbook Fund provides free textbooks to all students. All textbooks are on an adoption cycle established by the Virginia Department of Education. While new textbooks are adopted every year, the cost of textbook adoptions are not uniform; therefore, Fauquier County Public Schools receives state funds annually to help offset the cost of these adoptions, and these funds are held in a separate fund that carries over to the next fiscal year. The idea is that the school division will accumulate funds in the years when the adoption is not extensive and use these funds in years where the reverse is true.

A portion of state textbook funding may be used to purchase Standards of Learning instructional materials or to purchase electronic textbooks or other electronic media resources integral to the curriculum and classroom instruction.

The annual per pupil amount to be expended on textbooks each year is established in the Virginia state adopted biennium budget. For FY 2024 the per-pupil amount is $132.39. Of this amount, the split between the locality's portion and the state's portion is determined by the local composite index (LCI). The LCI for Fauquier County Public Schools is .5824 for FY 2024, which means that the school division should spend or set aside $77.10 per pupil, and the state should provide $55.28 per pupil.

A Purchase/Funding schedule follows the budget.

School Textbook Fund (206)	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	Increase/ Decrease	% Change
Revenue Summary						
State	$ 482,480.00	$ 447,435.00	$ 587,671.00	$ 588,830	$ 1,159	0.20%
Federal	-	-			-	
Transfers	688,304	638,308	819,588	821,203	1,615	0.00
Fund Balance	-	-			-	
Total Revenue	**$ 1,170,784**	**$ 1,085,743**	**$ 1,407,259**	**$ 1,410,033**	**$ 2,774**	**0.20%**

Expenditure Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	Increase/ Decrease	% Change
Textbooks	$ 1,170,784	$ 1,085,743	$ 1,407,259	$ 1,410,033	$ 2,774	**0.20%**
Contingency Reserve	-	-				
Total Expenditures	**$ 1,170,784**	**$ 1,085,743**	**$ 1,407,259**	**$ 1,410,033**	**$ 2,774**	**0.20%**

Fauquier County Public Schools
Textbook Fund
Revenue and Expenditure Summary

TEXTBOOK FUND - REVENUES

		2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2023-2024 Adopted	Amount Changed	% Change	Comments
Local									
3206 189913 0008	Miscellaneous	$ -	$ -	$ -			$ -	0.00%	
3206 189913 0011	Textbook	$ 1,019	$ 1,455	$ 3,697	$ -		$ -	0.00%	
	Subtotal	**$ 1,019.00**	**$ 1,454.94**	**$ 3,696.59**	**$ -**		**$ -**	**0%**	
State									
3206 242000 0014	Textbook	$ 427,209	$ 447,997	$ 469,432	$ 587,671	$ 588,830	$ 1,159	0.20%	
	Subtotal	**$ 427,209.00**	**$ 447,997.00**	**$ 469,432.00**	**$ 587,671.00**	**$ 588,830.00**	**$ 1,159**	**0%**	
Transfers									
3206 415000 0100	Transfer - General Fund	$ -	$ -	$ -			$ -	0.00%	
3206 415000 0205	Transfer - School Operating	$ 674,226	$ -	$ 638,308	$ 819,588	$ 821,203	$ 1,615	0.20%	Local match
	Subtotal	**$ 674,226.00**	**$ -**	**$ 638,308.00**	**$ 819,588.00**	**$ 821,203.00**	**$ 1,615**	**0%**	
Prior Years' Fund Balance									
3206 419000 0010	Prior Years' Fund Balance	$ -	$ -	$ 1,355,244			$ -	0.00%	
	Subtotal	**$ -**	**$ -**	**$ 1,355,244.00**			**$ -**	**0%**	
	TOTAL	**$ 1,102,454.00**	**$ 449,451.94**	**$ 2,466,680.59**	**$ 1,407,259.00**	**$ 1,410,033.00**	**$ 2,774**	**0%**	

Fauquier County Public Schools
Textbook Fund
Revenue and Expenditure Summary

TEXTBOOK FUND - EXPENDITURES

				2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Adopted	2023-2024 Adopted	Amount Changed	% Change	Comments
Materials and Supplies											
4206	61100	6000	Materials and Supplies	$ -	$ -	$ -			$ -	0.00%	
4206	61100	6020	Textbook	$ 1,325,201	$ 441,891	$ 927,066	$ 1,407,259	$ 1,410,033	$ 2,774	0.20%	Adjusted to match revenues
4206	61100	9999	Contingency Reserve	$ -	$ -	$ -			$ -	0.00%	
			TOTAL	**$ 1,325,201.00**	**$ 441,890.64**	**$ 927,065.50**	**$ 1,407,259.00**	**$ 1,410,033.00**	**$ 2,774**	**0%**	

School Nutrition Fund

The School Nutrition Fund, an extension of the school division's education curriculum, and its related services are operated under the federally funded National School Lunch Act and Child Nutrition Act of 1966, as amended. The United States Department of Education administers federal laws regulating school nutrition programs. The program's objectives are to advocate optimal health and to improve nutritional status of all students by providing palatable, nutritious foods and promoting nutrition education while operating under sound financial status and accountability procedures.

All Fauquier County Public Schools participate in the National School Lunch Program (NSLP). There is a written agreement between the division superintendent and the Virginia Department of Education for each individual federal lunch program and federal breakfast program. These agreements with the state agency ensure that all programs comply with the regulations and qualify for the federal cash reimbursements as well as donated commodity foods.

The United States Department of Agriculture (USDA)'s interim rule entitled, "*National School Lunch Program: School Food Service Account Revenue Amendments Related to the Healthy, Hunger-Free Kids Act of 2010*" requires school divisions participating in the NSLP to ensure that the full-paid school lunches are not subsidized by the free and reduced lunch program.

The School Nutrition Services Fund is an enterprise fund. This means that its entire budget is based on the revenue it generates from food sales, state, and federal revenues and is expected to be self-supported.

The effects of COVID-19 struck the Nutrition Service Fund in the last quarter of FY20. Due to the ongoing effects of the pandemic the Federal Government provided funding for all school meals through the remainder of the Fiscal Year 2023.

Nutrition Fund (207)	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	Increase/ Decrease	% of Change
Revenue Summary						
Local	$ 167,718	$ 3,172,316	2,241,244	2,937,808	696,564	31.08%
State	50,545	85,408	249,989	293,738	43,749	17.50%
Federal	6,161,004	2,503,864	3,525,260	2,946,270	(578,990)	-16.42%
Transfer from 205			257,670	34,428	(223,242)	-86.64%
Fund Balance	-	414,873			-	
Total Revenue	**$ 6,379,267**	**$ 6,176,461**	**6,274,163**	**6,212,244**	**(61,919)**	**-0.99%**

Expenditure Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	Increase/ Decrease	% of Change
Salaries & Benefits	$ 3,518,582	$ 3,579,427	4,073,897	4,024,307	(49,590)	-1.22%
Operating	2,295,320	2,597,034	2,200,266	2,187,937	(12,329)	-0.56%
Capital Outlay/Reserve	-	-			-	
Total Expenditures	**$ 5,813,902**	**$ 6,176,461**	**6,274,163**	**6,212,244**	**(61,919)**	**-0.99%**

Fauquier County Public Schools
Nutrition Fund
Revenue and Expenditure Summary

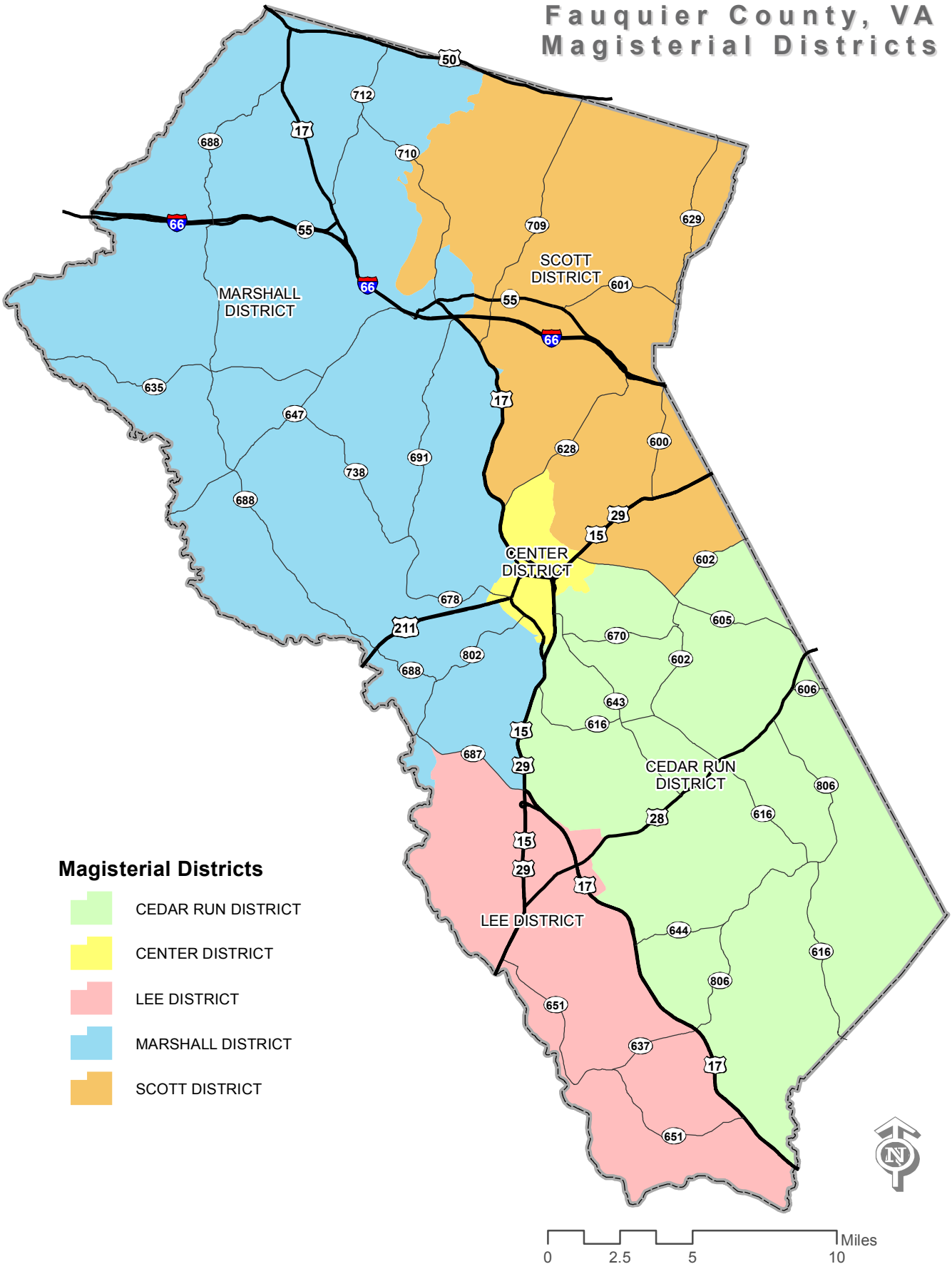
SCHOOL NUTRITION SERVICES FUND - REVENUES

				FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adpoted	FY 2024 Adopted	Amount Changed	% Change	Comments
Local											
3207	151000	0001	Interest Earned	$ 4,553	$ 118	$ 146	$ 4,500	$ 150	$ (4,350)	-96.67%	
3207	164200	0010	Cafeteria Sales	$ 2,004,664	$ 72,583	$ 513,969	$ 2,079,744	$ 2,762,708	$ 682,964	32.84%	Adjusted per increase in meal prices and anticipated meal sales.
3207	189903	0001	Donations	$ -	$ 10,144	$ -	$ 10,000		$ (10,000)	-100.00%	
3207	189913	0008	Miscellaneous	$ 850	$ -	$ 350	$ -	$ 850	$ 850	100.00%	
3207	189913	0020	Rebates	$ 36,512	$ 27,087	$ 52,219	$ 25,000	$ 52,000	$ 27,000	108.00%	
3207	192000	0020	*Recovered Costs*			$ 62			$ -	0.00%	
			Subtotal	**$ 2,046,581**	**$ 109,932**	**$ 566,746**	**$ 2,119,244**	**$ 2,815,708**	**$ 696,464**	**32.86%**	
State											
3207	242000	0015	School Lunch	$ 47,631	$ 50,545	$ 76,709	$ 50,545	$ 50,545	$ -		
3207	242000	0016	School Breakfast	$ 35,104	$ -	$ 127,186	$ 157,130	$ 197,379	$ 40,249	25.62%	
3207	242000	0017	Breakfast after the Bell	$ -	$ -	$ 3,432	$ -	$ 3,500	$ 3,500	100.00%	
3207	242000	0018	School Meals Expansion	$ -	$ -	$ -	$ 42,314	$ 42,314	$ -		
			Subtotal	**$ 82,735**	**$ 50,545**	**$ 207,326**	**$ 249,989**	**$ 293,738**	**$ 43,749**	**17.50%**	
Federal											
3207	332000	0013	School Lunch-NLSP	$ 1,097,566	$ -	$ 5,803,998	$ 1,097,566	$ 2,085,000	$ 987,434	89.97%	
3207	332000	0014	School Lunch-CARES	$ 275,235	$ 78,190	$ -	$ -	$ -	$ -		
3207	332000	0016	SNP-EBT					$ 6,270	$ 6,270		
3207	332000	0037	School Breakfast-NLSP	$ 341,635	$ -	$ 1,507,264	$ 432,592	$ 505,000	$ 72,408	16.74%	
3207	332000	0038	School Breakfast-CARES	$ 149,070	$ 49,063	$ -	$ -	$ -	$ -		
3207	332000	0039	SFSP Meals	$ -	$ 5,436,194	$ 123,486	$ 1,500,000		$ (1,500,000)	-100.00%	
3207	332000	0040	USDA Donated Food Prog.	$ 274,555	$ 329,195	$ 460,928	$ 275,000	$ 350,000	$ 75,000	27.27%	USDA commodities
3207	332000	0045	Child & Adult Care Pro (CACP)		$ 268,362	$ 341,221	$ 220,102		$ (220,102)	-100.00%	
			Subtotal	**$ 2,138,062**	**$ 6,161,004**	**$ 8,236,896**	**$ 3,525,260**	**$ 2,946,270**	**$ (578,990)**	**-16.42%**	
Other											
3207	411000	0006	Special Functions	$ 1,845	$ 27	$ 67	$ 2,000	$ 2,100	$ 100	5.00%	
3207	411000	0007	Contracted Services	$ 119,165	$ 57,594	$ 109,623	$ 120,000	$ 120,000	$ -		Head Start & FCCC
3207	411000	0008	Vending		$ 165				$ -		
			Subtotal	**$ 121,010**	**$ 57,786**	**$ 109,691**	**$ 122,000**	**$ 122,100**	**$ 100**	**0.08%**	
Transfer											
3207	411000	0030	OFS Leasing			$ 15,009		$ 15,009	$ 15,009		
3207	415000	0201	Transfer from Asset Fund			$ 18,919		$ 18,919	$ 18,919		
3207	415000	0203	Transfer from Grant Fund			$ 500		$ 500	$ 500		
3207	415000	0205	Transfer -School Fund	$ 632,241	$ -	$ 353,030	$ 257,670		$ (257,670)	-100.00%	
3207	419000	0010	Fund Equity	$ -	$ -	$ -	$ -		$ -		
			Subtotal	**$ 632,241**	**$ -**	**$ 387,458**	**$ 257,670**	**$ 34,428**	**$ (223,242)**	**-86.64%**	
			TOTAL	**$ 5,020,629**	**$ 6,379,267**	**$ 9,508,116**	**$ 6,274,163**	**$ 6,212,244**	**$ (61,919)**	**-0.99%**	

Fauquier County Public Schools
Nutrition Fund
Revenue and Expenditure Summary

SCHOOL NUTRITION SERVICES FUND - EXPENDITURES

					FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adpoted	FY 2024 Adopted	Amount Changed	% Change	Comments
Salaries												
4207	65100	1110 900	000	Administrative	$ 90,828	$ 108,289	$ 105,000	$ 115,763	$ 120,493	$ 4,730	4.09%	
4207	65100	1140 900	000	Technical	$ 26,241	$ 42,600	$ 65,000	$ 73,178	$ 76,751	$ 3,573	4.88%	
4207	65100	1150 900	000	Clerical	$ 79,782	$ 79,770	$ 79,344	$ 87,475	$ 112,613	$ 25,138	28.74%	
4207	65100	1190 900	000	Service	$ 1,852,665	$ 1,919,654	$ 2,050,468	$ 2,300,680	$ 2,367,810	$ 67,130	2.92%	
4207	65100	1201 900	000	Overtime	$ 62,446	$ 56,345	$ 20,000	$ 60,000	$ 60,000	$ -		
4207	65100	1520 900	000	Substitute	$ 42,579	$ 44,057	$ 67,320	$ 70,686	$ 74,220	$ 3,534		
4207	65100	1660 900	000	Bonus	$ -	$ 147,008	$ -	$ -		$ -		
				Subtotal	**$ 2,154,542**	**$ 2,397,722**	**$ 2,387,132**	**$ 2,707,782**	**$ 2,811,886**	**$ 104,104**	**3.84%**	
Benefits												
4207	65100	2100 900	000	FICA	$ 151,936	$ 168,663	$ 182,670	$ 207,145	$ 215,109	$ 7,964	3.84%	7.65%
4207	65100	2210 900	000	VRS - Plan 1 & 2	$ 67,663	$ 55,791	$ 145,703	$ 164,798	$ 176,241	$ 11,443	6.94%	16.62%
4207	65100	2212 900	000	VRS - Retiree Health Ins	$ 2,313	$ 9,961	$ 3,019	$ 16,570	$ 17,629	$ 1,059	6.39%	5.00%
4207	65100	2220 900	000	VRS - Hybrid Plan	$ 25,920	$ 53,835	$ -	$ -		$ -		1.21%
4207	65100	2310 900	000	HMP	$ 704,178	$ 732,294	$ 775,224	$ 794,592	$ 673,196	$ (121,396)	-15.28%	
4207	65100	2400 900	000	GLI	$ 20,098	$ 22,247	$ 26,479	$ 30,037	$ 31,829	$ 1,792	5.97%	1.54%
4207	65100	2510 900	000	Disability Ins - Hybrid Plan	$ 2,903	$ 3,529	$ 2,450	$ 2,789	$ 2,935	$ 146	5.23%	0.04%
4207	65100	2720 900	000	WC	$ 51,951	$ 55,288	$ 56,750	$ 92,707	$ 95,482	$ 2,775	2.99%	0.28%
4207	65100	1800 900	000	Pay Outs	$ 27,750	$ 19,253	$ -	$ -		$ -		
				Subtotal	**$ 1,054,713**	**$ 1,120,860**	**$ 1,192,295**	**$ 1,308,638**	**$ 1,212,421**	**$ (96,217)**	**-7.35%**	
Other Expenses												
4207	65100	3000 900	000	Purchased Services	$ 36,239	$ 33,644	$ 39,737	$ 30,000		$ (30,000)	-100.00%	
4207	65100	3160 900	000	Professional Services-Other					$ 35,000	$ 35,000		
4207	65100	3320 900	000	Maintenance Service			$ 879		$ 100	$ 100		
4207	65100	3310 900	000	Repairs/Maint					$ 4,000	$ 4,000		
4207	65100	3500 900	000	Printing & Binding					$ 2,000	$ 2,000		
4207	65100	3800 900	000	Services from other Govts	$ -	$ -	$ -			$ -		USDA commodities
4207	65100	4210 900	000	Fleet Fuel	$ 259	$ 774	$ 1,595	$ 1,000	$ 2,112	$ 1,112	111.20%	
4207	65100	4220 900	000	Fleet Parts	$ 226	$ 262	$ 1,603	$ 250	$ 1,116	$ 866	346.40%	
4207	65100	4230 900	000	Fleet Labor	$ 483	$ 1,162	$ 868	$ 650	$ 1,000	$ 350	53.85%	
4207	65100	5200 900	000	Communications	$ 94	$ 914	$ 1,997	$ 1,000	$ 1,060	$ 60	6.00%	Mailing for Reduced lunch forms to parents
4207	65100	5250 900	000	Postal Services				$ 1,000	$ 1,000	$ -		
4207	65100	5400 900	000	Leases & Rentals	$ 4,086	$ 3,716	$ 1,981	$ 4,200		$ (4,200)	-100.00%	
4207	65100	5410 900	000	Lease/Rent Equipment					$ 2,500	$ 2,500		
4207	65100	5490 900	000	Lease-Interest			$ 52			$ -		
4207	65100	5400 900	000	Lease-Capital Outlay			$ 15,009			$ -		
4207	65100	5500 900	000	Travel	$ 3,569	$ 2,809	$ 4,441	$ 3,500	$ 1,000	$ (2,500)	-71.43%	
4207	65100	5510 900	000	Local Mileage					$ 5,183	$ 5,183		
4207	65100	5800 900	000	Miscellaneous	$ 242	$ -	$ -	$ 250	$ 8,000	$ 7,750	3100.00%	Training
4207	65100	6000 900	000	Materials and Supplies	$ 26,967	$ 12,412	$ 30,984	$ 26,404		$ (26,404)	-100.00%	
4207	65100	6001 900	000	Office Supplies					$ 3,266	$ 3,266		
4207	65100	6002 900	000	Food Supplies	$ 2,166,771	$ 2,236,794	$ 3,312,843	$ 2,188,489	$ 2,074,000	$ (114,489)	-5.23%	Anticipated adjustment to cost.
4207	65100	6005 900	000	Laundry, Housekkeping					$ 10,000	$ 10,000		
4207	65100	6014 900	000	Other Operating Supplies					$ 7,000	$ 7,000		
4207	65100	6025 900	000	Computer Supplies	$ 1,407	$ 2,675	$ 3,087	$ 1,000	$ 3,500	$ 2,500	250.00%	
4207	65100	6030 900	000	Instructional Materials					$ 100	$ 100		
4207	65100	6047 900	000	Furniture & Equipment			$ 84,301		$ 26,000	$ 26,000		
4207	65100	6050 900	000	Technology Hard/Software	$ 100	$ 159	$ -	$ -	$ 1	$ 1	100.00%	
				Subtotal	**$ 2,240,442**	**$ 2,295,320**	**$ 3,499,376**	**$ 2,257,743**	**$ 2,187,937**	**$ (69,806)**	**-3.09%**	
Capital Outlay												
4207	65100	8100 900	000	Cap. Outlay Repl.	$ 120,071	$ -	$ -	$ -		$ -		
4207	65100	8200 900	000	Cap Outlay-add			$ 53,030					
				Subtotal	**$ 120,071**	**$ -**	**$ 53,030**	**$ -**	**$ -**	**$ -**		
				TOTAL	**$ 5,569,768**	**$ 5,813,902**	**$ 7,131,833**	**$ 6,274,163**	**$ 6,212,244**	**$ (61,919)**	**-0.99%**	


Fauquier County, VA
Magisterial Districts
MARSHALL DISTRICT
SCOTT DISTRICT
CENTER DISTRICT
CEDAR RUN DISTRICT
LEE DISTRICT
Magisterial Districts
CEDAR RUN DISTRICT
CENTER DISTRICT
LEE DISTRICT
MARSHALL DISTRICT
SCOTT DISTRICT
0
2.5
5
10
Miles

FAUQUIER COUNTY, VIRGINIA

The County of Fauquier is located in the north central Piedmont region of Virginia, approximately 40 miles southwest of the nation's capital and approximately 80 miles northwest of Richmond, the state's capital. The County encompasses a land area of approximately 660 square miles. Fauquier County is bordered by the counties of Prince William, Stafford, Culpeper, Warren, Clarke, Loudoun and Rappahannock. The Rappahannock River forms the county's Western border. Interstate 66 runs East-West through the northern portion of the County. In addition, five U.S. primary routes and two state primary routes traverse the County.

Once part of the Northern Neck Proprietary, a vast English land grant held by the 6th Lord Fairfax, Fauquier County was created in 1759 from Prince William County and named for Sir Francis Fauquier, the Colonial Lieutenant Governor at that time.

Originally populated by the Manohoacs, Sioux tribe, and later used as a hunting ground by the Iroquois, Fauquier's first immigrants were of German and English ancestry. Brent Town, the first settlement, was established in 1686 in Southern Fauquier. The first settlement in Northern Fauquier was near The Plains in 1726.

During the American Revolution, many County citizens served in the Continental Army, including Captain John Marshall who would later serve the country as Chief Justice of the U.S. Supreme Court.

During the Civil War the county was frequently criss-crossed by both Northern and Southern armies. The history of the war in Fauquier County is dominated by tales of the escapades of Colonel John S. Mosby, a Partisan Ranger whose unorthodox and highly effective maneuvers would now be called guerrilla warfare. Significant Civil War sites and activities within Fauquier County are included in the Virginia Civil War Trails.

Recovery from devastation to the agricultural economy following the war was helped by the arrival in the early 1900s of several prosperous Northern businessmen who came here to fox hunt during the winter months. Their enthusiasm and investments, combined with Virginia's long history of fine horses, established the area as the Hunt Country capital of Virginia, which continues to this day.

The Fauquier County government is organized under the County Administrator form of government (as defined under Virginia law). The governing body of the County is the Board of Supervisors, which makes policies for the administration of the County. The Board of Supervisors consists of five members representing the five Magisterial Districts in the County: Center, Lee, Scott, Marshall, and Cedar Run. The Chairman of the Board of Supervisors is elected from within the Board of Supervisors and serves generally for a term of one year in addition to being a District Supervisor. The Board of Supervisors appoints a County Administrator to act as the administrative head of the County. The County Administrator serves at the pleasure of the Board of Supervisors, carries out the policies established by the Board of Supervisors, and directs business and administrative procedures in the County government.

FAUQUIER COUNTY, VIRGINIA

In Virginia, cities and counties are distinct units of government and do not overlap. Fauquier County includes the Towns of Warrenton, Remington, and The Plains. The County does provide certain government services, such as public education, to the Towns' residents pursuant to agreements with such towns. Property in these towns is subject to County taxation.

Because of its proximity to Washington, D.C., the County has experienced consistent population growth rates over the past ten years. Despite the population growth, the County remains primarily rural in nature.

DEMOGRAPHICS

Area ..... 647.5 square miles
Population (2021 estimated) 73,815
Registered Voters (Sept. 2022) 52,136
Unemployment Rate (July 2022) 2.4%
Labor Force as a percent of population 66.6%
Median Household Income (2020) $105,201

Education (Public):
Number of Elementary Schools 11
Number of Middle Schools 5
Number of High Schools 3
Number of Alternative Schools 1
Number of Regional Governor's School Affiliations 1
Enrollment (Total) FY2022 (as of 9/30/22) 10,925

Libraries:
Number of Branches 3
Number of Patrons Registered (April 2019) 37,798

Sheriff's Office Protection:
Average Response Time (FY 2019 Actual) ..... 13:36 minutes

Fire, Rescue and Emergency Services:
Fire & Rescue Companies 10
Fire & Rescue Building Locations 12

Parks and Recreation:
State Parks 2
County Parks and Recreation Facilities 64
Wildlife Management Areas 3

https://www.census.gov/quickfacts/fact/table/fauquiercountyvirginia/EDU685218#EDU685218

FAUQUIER COUNTY
Virginia

To access Fauquier County financial information , click on the link ACFR, or go to

https://www.fauquiercounty.gov/government/departments-a-g/finance/comprehensive-annual-financial-report-cafr

To access School Quality Profiles, click on the link School Quality Survey or go to: https://Schoolquality.virginia.gov

Fauquier County Public Schools
Certified Salary Scales
2023-2024 School Year

BA		**BA15**		**MA**		**MA/15**		**MA/30**	
Step	FY24	Step	FY24	Step	FY24	Step	FY24	Step	FY24
0	$50,000	0	$51,000	0	$52,000	0	$53,000	0	$54,000
1	$50,316	1	$51,392	1	$53,519	1	$53,796	1	$54,621
2	$53,273	2	$54,462	2	$55,651	2	$56,841	2	$58,029
3	$54,818	3	$56,042	3	$57,265	3	$58,489	3	$59,712
4	$54,949	4	$56,175	4	$57,401	4	$58,628	4	$59,855
5	$55,360	5	$56,596	5	$58,325	5	$59,067	5	$61,387
6	$56,276	6	$57,533	6	$58,908	6	$60,044	6	$62,392
7	$56,840	7	$58,107	7	$59,791	7	$60,645	7	$62,774
8	$57,691	8	$58,979	8	$60,689	8	$61,554	8	$64,278
9	$58,556	9	$59,864	9	$62,175	9	$62,479	9	$65,243
10	$59,435	10	$60,761	10	$63,108	10	$63,416	10	$66,221
11	$60,327	11	$61,673	11	$64,054	11	$64,366	11	$67,215
12	$61,231	12	$62,599	12	$64,412	12	$65,332	12	$68,224
13	$62,152	13	$63,539	13	$65,378	13	$66,313	13	$69,246
14	$63,082	14	$64,491	14	$66,360	14	$67,306	14	$70,286
15	$64,028	15	$65,457	15	$67,355	15	$68,316	15	$71,339
16	$64,990	16	$66,440	16	$69,005	16	$69,341	16	$73,044
17	$65,964	17	$67,436	17	$70,039	17	$70,382	17	$73,496
18	$66,954	18	$68,447	18	$71,090	18	$71,438	18	$74,598
19	$67,957	19	$69,474	19	$72,157	19	$73,155	19	$76,381
20	$68,977	20	$70,517	20	$73,601	20	$74,617	20	$77,232
21	$70,012	21	$72,212	21	$74,377	21	$75,438	21	$78,882
22	$71,237	22	$73,476	22	$75,678	22	$76,758	22	$79,759
23	$73,130	23	$75,422	23	$77,003	23	$78,101	23	$81,320
24	$74,667	24	$76,549	24	$78,807	24	$79,037	24	$82,508
25	$75,389	25	$77,366	25	$80,177	25	$80,389	25	$84,795
26	$77,688	26	$79,093	26	$81,724	26	$82,652	26	$85,797
27	$78,585	27	$80,861	27	$83,392	27	$84,412	27	$87,614
28	$80,261	28	$82,565	28	$84,299	28	$85,348	28	$89,462
29	$82,124	29	$84,554	29	$86,668	29	$86,823	29	$91,417
30	$83,805	30	$86,344	30	$87,545	30	$88,505	30	$93,262

Fauquier County Public Schools
Unified Salary Scales
2023-2024 School Year

Grade 14
Courier
Receptionist
Textbook Assistant
Bus Attendant
Custodian
Food Service Associate
Instructional Assistant
Instructional Assistant- SPED I
Instructional Assistant- SPED II*
Instructional Assistant- SPED III**

Grade 15
Attendance Officer
Office Associate II

Grade 16
Assistant Head Custodian
Lead Cook

Grade 17
Secretary/Bookkeeper

Grade 19
Head Custodian
ESL Interpreter

Grade 20
Office Associate III
Grant Technician

Grade 21
Finance & Attendance Supervisor
Guidance Registrar
Safety & Security Officer
School Nutrition Assistant Manager - High
Testing Coordinator

Grade 22
School Nutrition Manager - Elementary
School Nutrition Manager - Middle

Grade 23
Office Supervisor
Student Services Coordinator

Grade 24
ESL Intake Specialist
Office Manager
Records Specialist

Grade 25
FRESH Dietician
School Nutrition Manager - High
Bus Driver
Human Resources Help Desk Specialist

Grade 26
Lead Bus Driver
Support Analyst I
Routing Technician

Grade 28
Transportation Assistant I
Support Analyst II

Grade 29
Human Resources Generalist
Transportation Assistant II

Grade 30
Attendance Case Manager
Support Analyst III
Testing & Data Specialist

Grade 31
Area Building Manager
Business Analyst I
Clerk to Board/Office Manager
School Nutrition Supervisor
Supervisor of Special Services
Supervisor of Safety and Training
Medicaid Billing Coordinator

Grade 33
FRESH Volunteer Coordinator
Business Analyst II

Grade 34
Budget & Management Analyst I
School Nutrition Analyst

Grade 35
Budget & Management Analyst II
FRESH Grant Coordinator
Business Analyst III

Grade 36
Budget & Management Analyst III

Grade 37
Construction Manager
Behavior Analyst
Business Analyst IV
Mental Health Specialist
Network Analyst
Occupational Therapist
Physical Therapist
Psychologist
School Social Worker
Speech & Language Pathologist

Grade 38
Application Services Manager
Educational Technology Leader
Information Resource Manager

Grade	Min	Mid	Max
14	$15.00	$20.25	$25.50
15	$15.38	$20.76	$26.15
16	$15.76	$21.28	$26.79
17	$16.15	$21.80	$27.46
18	$16.56	$22.36	$28.15
19	$16.97	$22.91	$28.85
20	$17.40	$23.49	$29.58
21	$17.83	$24.07	$30.31
22	$18.28	$24.68	$31.08
23	$18.73	$25.29	$31.84
24	$19.20	$25.92	$32.64
25	$20.00	$27.00	$34.00
26	$20.50	$27.68	$34.85
28	$22.35	$30.17	$38.00
29	$23.46	$31.67	$39.88
30	$24.63	$33.25	$41.87
31	$25.86	$34.91	$43.96
33	$28.52	$38.50	$48.48
34	$29.94	$40.42	$50.90
35	$31.44	$42.44	$53.45
36	$33.01	$44.57	$56.12
37	$34.66	$46.79	$58.93
38	$36.39	$49.13	$61.86

*Additional $2.00/hour differential
**Additional $3.00/hour differential

Fauquier County Public Schools
Administrative Salary Scales
2023-2024 School Year

	Min	Mid	Max
Level 1	$68,262.06	$90,105.92	$111,949.78
Level 2	$73,245.54	$97,050.34	$120,855.14
Level 3	$78,372.18	$103,843.14	$129,314.10
Level 4	$86,209.85	$114,228.05	$142,246.25
Level 5	$99,141.21	$131,362.11	$163,583.00
Level 6	$114,013.25	$151,067.56	$188,121.87
Level 7	$131,115.24	$173,727.70	$216,340.15

Deputy Superintendent	Level 7
Assistant Superintendent of Budge & Planning	Level 6
Assistant Superintendent of Administration	Level 6
Executive Director of Special Education and Student Services	Level 6
Director of Communications and Community	Level 5
Director of Technology Services	Level 5
Director of Instruction	Level 5
Director of Mountain Vista	Level 5
Director of Special Education	Level 5
Principal - High School	Level 5
Facilities Director	Level 4
Principal - Middle School	Level 4
Transportation Director	Level 4
School Nutrition Director	Level 4
Principal - Elementary School	Level 3
Activities Director	Level 3
Assistant Principal -High School	Level 3
Instructional Supervisor	Level 2
Educational Technology Leader	Level 2
Assistant Director of Transportation	Level 2
School Health Coordinator	Level 2
Student, Family & Engagement Coordinator	Level 2
FRESH Program Supervisor	Level 2
Assistant Principal - Middle School	Level 2
High School Counseling Director	Level 1
HR Administrator	Level 1
Assistant Principal - Elementary	Level 1
Dean of Students	Level 1
Virtual Program Coordinator	Level 1

Fauquier County Public Schools
Miscellaneous Pay Rates
2023-2024 School Year

Position/Supplemental Pay	Rate
Homebound	
Elementary Homebound	$30.00 per hour
Secondary Homebound	$30.00 per hour
Substitutes	
Non-Degreed Substitute Teacher, Librarian	$112.50 daily
Degreed Substitute Teacher, Librarian	$120.00 daily
Long-term Substitute with a High School Diploma	$120.00 daily
Long-term Teacher Substitute with a four-year College Degree	$175.00 daily
Long-term Retired Teacher (licensed)	$175.00 daily
Substitute School Nurse	$112.50 daily
Long-term Health Specialist/School Nurse Substitute	$175.00 daily
Substitute Instructional Assistants	$15.00 per hour
Substitute Food Service	Based on experience; starting at $15.00/hour
Substitute Bus Driver	Based on experience; starting at $20.00/hour
Substitute Bus Aide	Based on experience; starting at $15.00/hour
Substitute Courier	$15.00 per hour
Substitute Custodian	$15.00 per hour
Remediation and Detention	
After School Remediation (non-degree)	$20 per hour
After School Remediation	$30 per hour
After School & Saturday Detention/Academy	Hourly rate or $25 per hour
SAS Re-Focus Teacher	$25 per hour
SAS Re-Focus Assistant (degree; exempt)	$15 per hour
SOL Proctor	
SOL Proctor (Non-Degreed)	$15 per hour
SOL Proctor (Degreed)	$20 per hour
Other	
Accompanist	$20 per hour
Flex Program Facilitator	$1,000 annually
SES Coordinator Title I	$5,000 annually (may vary per school)
Study Hall	$1,000 annually
Virtual Classroom	$2,500 annually
Cafeteria/Playground Monitors	$15.00 per hour
Community Facilities Supervisor	Hourly rate or $15.00 per hour[1]
Bus Driver Training	$20.00 per hour
Bus Aide Training	$15.00 per hour
National Board Certification	$2,000 annual stipend[2]
Curriculum Development (summer; after hours)	$30 per hour
Summer IEP (Curriculum Development)	$25 per hour
Advanced Placement/Test Prep	$30 per hour, max 5 hours ($150)
Presenter Workshop	$30 per hour/$75 per workshop
Instructional Showcase - ITRT services	$200 flat fee

[1] *Current rate of pay for non-exempt employees, who are eligible for time and a half if over 40 hours actually worked for the week. Other rate for exempt employees (teachers).*

[2] *Beginning FY13 all new participants will receive the local recognition as a supplement.*

Fauquier County Public Schools
Supplemental Pay Scale
2023-2024 School Year

Supplement	Number of Supplements	Location	Total Supplements	Amount of each Supplement	Max Cost
Athletics					
Athletic Dir Asst Fall HS	1	High Schools	3	2,205.00	6,615.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Athletic Dir Asst Spring HS	1	High Schools	3	2,205.00	6,615.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Athletic Dir Asst Winter HS	1	High Schools	3	2,205.00	6,615.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Athletic Trainer	1	High Schools	3	7,800.00	23,400.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Baseball Asst HS JV	1	High Schools	3	2,100.00	6,300.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Baseball Asst HS Varsity	1	High Schools	3	2,100.00	6,300.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Baseball Head HS	1	High Schools	3	2,700.00	8,100.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Basketball Boys HS Head	1	High Schools	3	3,350.00	10,050.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Basketball Boys HS JV	1	High Schools	3	2,500.00	7,500.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Basketball Boys HS Varsity	1	High Schools	3	2,500.00	7,500.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Basketball Girls HS Head	1	High Schools	3	3,350.00	10,050.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Basketball Girls HS JV	1	High Schools	3	2,500.00	7,500.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Basketball Girls HS Varsity	1	High Schools	3	2,500.00	7,500.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900

Fauquier County Public Schools
Supplemental Pay Scale
2023-2024 School Year

Supplement	Number of Supplements	Location	Total Supplements	Amount of each Supplement	Max Cost
		Liberty	25110350	521620	22000
Cheerleader Fall Head HS	1	High Schools	3	2,000.00	6,000.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Cheerleader Fall HS JV	1	High Schools	3	1,600.00	4,800.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Cheerleader Winter Head HS	1	High Schools	3	2,000.00	6,000.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Cheerleader Winter HS JV	1	High Schools	3	1,600.00	4,800.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Cross Country Head HS	1	High Schools	3	2,500.00	7,500.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Esports Head HS	1	High Schools	3	2,700.00	8,100.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Field Hockey Asst HS	1	High Schools	3	2,000.00	6,000.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Field Hockey Head HS	1	High Schools	3	2,700.00	8,100.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Football Asst HS	6	High Schools	18	2,700.00	48,600.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Football Head HS	1	High Schools	3	4,200.00	12,600.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Freshman Athletics	1	High Schools	3	1,500.00	4,500.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Golf Head HS	1	High Schools	3	1,900.00	5,700.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Indoor Track Asst HS	1	High Schools	3	1,900.00	5,700.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900

Fauquier County Public Schools
Supplemental Pay Scale
2023-2024 School Year

Supplement	Number of Supplements	Location	Total Supplements	Amount of each Supplement	Max Cost
		Liberty	25110350	521620	22000
Indoor Track Head HS	1	High Schools	3	2,700.00	8,100.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Lacrosse Boys HS JV	1	High Schools	3	1,900.00	5,700.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Lacrosse Boys HS Varsity	1	High Schools	3	2,700.00	8,100.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Lacrosse Girls HS JV	1	High Schools	3	1,900.00	5,700.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Lacrosse Girls HS Varsity	1	High Schools	3	2,700.00	8,100.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Soccer Boys Head HS	1	High Schools	3	2,700.00	8,100.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Soccer Boys HS JV	1	High Schools	3	1,900.00	5,700.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Soccer Boys HS Varsity	1	High Schools	3	1,900.00	5,700.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Soccer Girls Head HS	1	High Schools	3	2,700.00	8,100.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Soccer Girls HS JV	1	High Schools	3	1,900.00	5,700.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Soccer Girls HS Varsity	1	High Schools	3	1,900.00	5,700.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Softball Asst HS JV	1	High Schools	3	2,100.00	6,300.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Softball Asst HS Varsity	1	High Schools	3	2,100.00	6,300.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900

Fauquier County Public Schools
Supplemental Pay Scale
2023-2024 School Year

Supplement	Number of Supplements	Location	Total Supplements	Amount of each Supplement	Max Cost
		Liberty	25110350	521620	22000
Softball Head HS	1	High Schools	3	2,700.00	8,100.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Swimming Asst HS	1	High Schools	3	1,900.00	5,700.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Swimming Head HS	1	High Schools	3	2,700.00	8,100.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Tennis Boys Head HS	1	High Schools	3	2,100.00	6,300.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Tennis Girls Head HS	1	High Schools	3	2,100.00	6,300.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Track Asst HS	3	High Schools	9	2,300.00	20,700.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Track Head HS	1	High Schools	3	2,700.00	8,100.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Volleyball Head HS	1	High Schools	3	2,700.00	8,100.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Volleyball HS JV	1	High Schools	3	1,900.00	5,700.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Weight Room	1	High Schools	3	4,000.00	12,000.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Wrestling Head HS	1	High Schools	3	2,700.00	8,100.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Wrestling HS JV	1	High Schools	3	2,100.00	6,300.00
		Fauquier	25110350	521620	21800
		Kettle Run	25110350	521620	21900
		Liberty	25110350	521620	22000
Activities Director MS	1	Middle Schools	5	3,881.00	19,405.00
		Auburn	25110450	521620	21200
		Cedar Lee	25110450	521620	21300

Fauquier County Public Schools
Supplemental Pay Scale
2023-2024 School Year

Supplement	Number of Supplements	Location	Total Supplements	Amount of each Supplement	Max Cost
		Marshall	25110450	521620	21400
		Taylor	25110450	521620	21500
		Warrenton	25110450	521620	21600
Baseball MS	1	Middle Schools	5	1,350.00	6,750.00
		Auburn	25110450	521620	21200
		Cedar Lee	25110450	521620	21300
		Marshall	25110450	521620	21400
		Taylor	25110450	521620	21500
		Warrenton	25110450	521620	21600
Basketball Boys MS	1	Middle Schools	5	1,350.00	6,750.00
		Auburn	25110450	521620	21200
		Cedar Lee	25110450	521620	21300
		Marshall	25110450	521620	21400
		Taylor	25110450	521620	21500
		Warrenton	25110450	521620	21600
Basketball Girls MS	1	Middle Schools	5	1,350.00	6,750.00
		Auburn	25110450	521620	21200
		Cedar Lee	25110450	521620	21300
		Marshall	25110450	521620	21400
		Taylor	25110450	521620	21500
		Warrenton	25110450	521620	21600
Cross Country Boys MS	1	Middle Schools	5	1,350.00	6,750.00
		Auburn	25110450	521620	21200
		Cedar Lee	25110450	521620	21300
		Marshall	25110450	521620	21400
		Taylor	25110450	521620	21500
Cross Country Girls MS	1	Middle Schools	5	1,350.00	6,750.00
		Auburn	25110450	521620	21200
		Cedar Lee	25110450	521620	21300
		Marshall	25110450	521620	21400
		Taylor	25110450	521620	21500
		Warrenton	25110450	521620	21600
Intramural Monitors	2	Middle Schools	10	200.00	2,000.00
		Auburn	25110450	521620	21200
		Cedar Lee	25110450	521620	21300
		Marshall	25110450	521620	21400
		Taylor	25110450	521620	21500
		Warrenton	25110450	521620	21600
Intramural Sponsors	As funded	Middle Schools		300.00	-
		Auburn	25110450	521620	21200
		Cedar Lee	25110450	521620	21300
		Marshall	25110450	521620	21400
		Taylor	25110450	521620	21500
		Warrenton	25110450	521620	21600
Soccer Boys MS	1	Middle Schools	5	1,350.00	6,750.00
		Auburn	25110450	521620	21200
		Cedar Lee	25110450	521620	21300
		Marshall	25110450	521620	21400
		Taylor	25110450	521620	21500
		Warrenton	25110450	521620	21600
Soccer Girls MS	1	Middle Schools	5	1,350.00	6,750.00
		Auburn	25110450	521620	21200

Fauquier County Public Schools
Supplemental Pay Scale
2023-2024 School Year

Supplement	Number of Supplements	Location	Total Supplements	Amount of each Supplement	Max Cost
		Cedar Lee	25110450	521620	21300
		Marshall	25110450	521620	21400
		Taylor	25110450	521620	21500
		Warrenton	25110450	521620	21600
Softball MS	1	Middle Schools	5	1,350.00	6,750.00
		Auburn	25110450	521620	21200
		Cedar Lee	25110450	521620	21300
		Marshall	25110450	521620	21400
		Taylor	25110450	521620	21500
		Warrenton	25110450	521620	21600
Volleyball MS	1	Middle Schools	5	1,350.00	6,750.00
		Auburn	25110450	521620	21200
		Cedar Lee	25110450	521620	21300
		Marshall	25110450	521620	21400
		Taylor	25110450	521620	21500
		Warrenton	25110450	521620	21600
Academic					
Art Lead Teacher	1	Division wide	1	5,000.00	5,000.00
		div-wide	25131211	521620	
CTE Lead	1	Division wide	1	5,000.00	5,000.00
		div-wide	25110330	521620	
Cyber Security	1	Division wide	1	3,000.00	3,000.00
		div-wide	25131211	521620	
Division Wide Counselor Lead	1	Division wide	1	4,000.00	4,000.00
		div-wide	25110311	521620	
Elementary Counselor Lead	1	Division wide	1	2,500.00	2,500.00
		div-wide	25110211	521620	
Health/PE/FLE Lead Teacher	1	Division wide	1	4,500.00	4,500.00
		div-wide	25131211	521620	
Literacy Lead Coach	1	Division wide	1	5,000.00	5,000.00
		div-wide	25110311	521620	
Math Lead Coach	1	Division wide	1	5,000.00	5,000.00
		div-wide	25110311	521620	
Music Lead Teacher	1	Division wide	1	5,000.00	5,000.00
		div-wide	25131211	521620	
PBIS Coach	1	Division wide	20	$500.00	10,000.00
		div-wide	25110311	521620	
Science Fair Coordinator	1	Division wide	1	3,000.00	3,000.00
		div-wide	25110311	521620	
Science Fair Assistant	1	Division wide	1	1,500.00	1,500.00
		div-wide	25110311	521620	
Science Lead Teacher	1	Division wide	1	5,000.00	5,000.00
		div-wide	25131211	521620	
SLP Medicaid Supervision	1	Division wide	1	1,000.00	1,000.00
		div-wide	25223900	521620	
Social Studies Lead Teacher	1	Division wide	1	5,000.00	5,000.00
		div-wide	25131211	521620	
Security Lead	1	Division wide	1	5,000.00	5,000.00
		div-wide	25426900	521620	
Psychologist Intern Supervisor	1	Division wide	1	2,500.00	2,500.00
		div-wide	25224900	521620	
Spelling Bee Facilitator	1	Division wide	1	1,000.00	1,000.00

Fauquier County Public Schools
Supplemental Pay Scale
2023-2024 School Year

Supplement	Number of Supplements	Location	Total Supplements	Amount of each Supplement	Max Cost
		div-wide	25131211	521620	
Academic Team Sponsor	1	High Schools	3	1,250.00	3,750.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Band - Concert (wind)	1	High Schools	3	2,300.00	6,900.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Band - Marching Asst HS	1	High Schools	3	1,785.00	5,355.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Band - Marching Head HS	1	High Schools	3	3,300.00	9,900.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Band Front/Flags Fall	1	High Schools	3	1,500.00	4,500.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Band Front/Flags Spring	1	High Schools	3	1,500.00	4,500.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Choral Director	1	High Schools	3	1,940.00	5,820.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Class Sponsor - Fresh	1	High Schools	3	700.00	2,100.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Class Sponsor - Jr	1	High Schools	3	1,350.00	4,050.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Class Sponsor - Senior	1	High Schools	3	1,350.00	4,050.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Class Sponsor - Soph	1	High Schools	3	700.00	2,100.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Co-curricular - FCCLA HS	1	High Schools	3	1,185.00	3,555.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Co-curricular - HOSA HS	1	High Schools	3	1,185.00	3,555.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900

Fauquier County Public Schools
Supplemental Pay Scale
2023-2024 School Year

Supplement	Number of Supplements	Location	Total Supplements	Amount of each Supplement	Max Cost
		Liberty	25110311	521620	22000
COE - Ag, Business, Marketing,	1	High Schools			
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Computer Rep	3	High Schools	9	2,235.00	20,115.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Dept Head - Art HS*	1	High Schools	3		
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Dept Head - Business HS*	1	High Schools	3		
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Dept Head - English HS*	1	High Schools	3		
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Dept Head - ForLang HS*	1	High Schools	3		
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Dept Head - Math HS*	1	High Schools	3		
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Dept Head - PE HS*	1	High Schools	3		
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Dept Head - Science HS*	1	High Schools	3		
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Dept Head - Soc Studies HS*	1	High Schools	3		
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Dept Head - Voc related areas*	1	High Schools	3		
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
		*1-6 teachers: $1,500.00		* 6+ teachers: $4,500.00	
Diversity Liaison	1	High Schools	3	1,200.00	3,600.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Drama (1 act)	1	High Schools	3	1,200.00	3,600.00
		Fauquier	25110311	521620	21800

Fauquier County Public Schools
Supplemental Pay Scale
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Supplement	Number of Supplements	Location	Total Supplements	Amount of each Supplement	Max Cost
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Drama Production (Fall)	1	High Schools	3	1,500.00	4,500.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Drama Production (Spring)	1	High Schools	3	1,500.00	4,500.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Dual Enrollment/AP Supplement*	1	High Schools			
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Ensembles	1	High Schools	3	2,600.00	7,800.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Literary Magazine	1	High Schools	3	1,250.00	3,750.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Musical Director (Winter)	1	High Schools	3	1,500.00	4,500.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Musical Production (Winter)	1	High Schools	3	1,500.00	4,500.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Model UN Sponsor	1	High Schools	3	1,000.00	3,000.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Newspaper Sponsor	1	High Schools	3	3,050.00	9,150.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
NHS HS	1	High Schools	3	1,000.00	3,000.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Oratorical Contest Sponsor	1	High Schools	3	555.00	1,665.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Orchestra HS	1	High Schools	3	1,900.00	5,700.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
SCA HS	1	High Schools	3	1,900.00	5,700.00
		Fauquier	25110311	521620	21800

Fauquier County Public Schools
Supplemental Pay Scale
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Supplement	Number of Supplements	Location	Total Supplements	Amount of each Supplement	Max Cost
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Science Fair Sponsors	1	High Schools	3	500.00	1,500.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Yearbook HS	1	High Schools	3	3,300.00	9,900.00
		Fauquier	25110311	521620	21800
		Kettle Run	25110311	521620	21900
		Liberty	25110311	521620	22000
Dept Head - English SAS	1	SAS	1	1,500.00	1,500.00
		SAS	25110320	521620	21700
Dept Head - Math SAS	1	SAS	1	1,500.00	1,500.00
		SAS	25110320	521620	21700
Dept Head - Science SAS	1	SAS	1	1,500.00	1,500.00
		SAS	25110320	521620	21700
Dept Head - Soc Stud SAS	1	SAS	1	1,500.00	1,500.00
		SAS	25110320	521620	21700
Test Coordinator SAS	1	SAS	1	1,103.00	1,103.00
		SAS	25110320	521620	21700
Computer Rep SAS	1	SAS	1	1,185.00	1,185.00
		SAS	25110320	521620	21700
Academic Focus	1	Middle Schools	5	500.00	2,500.00
		Auburn	25110411	521620	21200
		Cedar Lee	25110411	521620	21300
		Marshall	25110411	521620	21400
		Taylor	25110411	521620	21500
		Warrenton	25110411	521620	21600
Band Director MS	1	Middle Schools	5	1,300.00	6,500.00
		Auburn	25110411	521620	21200
		Cedar Lee	25110411	521620	21300
		Marshall	25110411	521620	21400
		Taylor	25110411	521620	21500
		Warrenton	25110411	521620	21600
Chorus Director MS	1	Middle Schools	5	1,300.00	6,500.00
		Auburn	25110411	521620	21200
		Cedar Lee	25110411	521620	21300
		Marshall	25110411	521620	21400
		Taylor	25110411	521620	21500
		Warrenton	25110411	521620	21600
Dept Head - English MS	1	Middle Schools	5	1,500.00	7,500.00
		Auburn	25110411	521620	21200
		Cedar Lee	25110411	521620	21300
		Marshall	25110411	521620	21400
		Taylor	25110411	521620	21500
		Warrenton	25110411	521620	21600
Dept Head - Math MS	1	Middle Schools	5	1,500.00	7,500.00
		Auburn	25110411	521620	21200
		Cedar Lee	25110411	521620	21300
		Marshall	25110411	521620	21400
		Taylor	25110411	521620	21500
		Warrenton	25110411	521620	21600

Fauquier County Public Schools
Supplemental Pay Scale
2023-2024 School Year

Supplement	Number of Supplements	Location	Total Supplements	Amount of each Supplement	Max Cost
Dept Head - PE MS	1	Middle Schools	5	1,500.00	7,500.00
		Auburn	25110411	521620	21200
		Cedar Lee	25110411	521620	21300
		Marshall	25110411	521620	21400
		Taylor	25110411	521620	21500
		Warrenton	25110411	521620	21600
Dept Head - Science MS	1	Middle Schools	5	1,500.00	7,500.00
		Auburn	25110411	521620	21200
		Cedar Lee	25110411	521620	21300
		Marshall	25110411	521620	21400
		Taylor	25110411	521620	21500
		Warrenton	25110411	521620	21600
Dept Head - Soc Stud MS	1	Middle Schools	5	1,500.00	7,500.00
		Auburn	25110411	521620	21200
		Cedar Lee	25110411	521620	21300
		Marshall	25110411	521620	21400
		Taylor	25110411	521620	21500
		Warrenton	25110411	521620	21600
Dept Head - Spec Ed MS	1	Middle Schools	5	1,500.00	7,500.00
		Auburn	25110411	521620	21200
		Cedar Lee	25110411	521620	21300
		Marshall	25110411	521620	21400
		Taylor	25110411	521620	21500
		Warrenton	25110411	521620	21600
NJHS MS	1	Middle Schools	5	700.00	3,500.00
		Auburn	25110411	521620	21200
		Cedar Lee	25110411	521620	21300
		Marshall	25110411	521620	21400
		Taylor	25110411	521620	21500
		Warrenton	25110411	521620	21600
SCA MS	1	Middle Schools	5	700.00	3,500.00
		Auburn	25110411	521620	21200
		Cedar Lee	25110411	521620	21300
		Marshall	25110411	521620	21400
		Taylor	25110411	521620	21500
		Warrenton	25110411	521620	21600
Science Fair Sponsors	1	Middle Schools	5	500.00	2,500.00
		Auburn	25110411	521620	21200
		Cedar Lee	25110411	521620	21300
		Marshall	25110411	521620	21400
		Taylor	25110411	521620	21500
		Warrenton	25110411	521620	21600
Robotics Coach	1	Middle Schools	5	600.00	3,000.00
		Auburn	25110411	521620	21200
		Cedar Lee	25110411	521620	21300
		Marshall	25110411	521620	21400
		Taylor	25110411	521620	21500
		Warrenton	25110411	521620	21600
Fine Arts Coach	1	Middle Schools	5	600.00	3,000.00
		Auburn	25110411	521620	21200
		Cedar Lee	25110411	521620	21300
		Marshall	25110411	521620	21400

Fauquier County Public Schools
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Supplement	Number of Supplements	Location	Total Supplements	Amount of each Supplement	Max Cost
		Taylor	25110411	521620	21500
		Warrenton	25110411	521620	21600
Strings Director MS	1	Middle Schools	5	1,300.00	6,500.00
		Auburn	25110411	521620	21200
		Cedar Lee	25110411	521620	21300
		Marshall	25110411	521620	21400
		Taylor	25110411	521620	21500
		Warrenton	25110411	521620	21600
Spelling Bee	1	Middle Schools	5	150.00	750.00
		Auburn	25110411	521620	21200
		Cedar Lee	25110411	521620	21300
		Marshall	25110411	521620	21400
		Taylor	25110411	521620	21500
		Warrenton	25110411	521620	21600
Test Coordinator MS	1	Middle Schools	5	1,200.00	6,000.00
		Auburn	25110411	521620	21200
		Cedar Lee	25110411	521620	21300
		Marshall	25110411	521620	21400
		Taylor	25110411	521620	21500
		Warrenton	25110411	521620	21600
Yearbook MS	1	Middle Schools	5	1,800.00	9,000.00
		Auburn	25110411	521620	21200
		Cedar Lee	25110411	521620	21300
		Marshall	25110411	521620	21400
		Taylor	25110411	521620	21500
		Warrenton	25110411	521620	21600
Battle of the Books Coach	1	MS and ES	16	500.00	8,000.00
		Bradley	25110211	521620	20100
		Brumfield	25110211	521620	20200
		Coleman	25110211	521620	20300
		Greenville	25110211	521620	20400
		Miller	25110211	521620	20500
		Pearson	25110211	521620	20600
		Pierce	25110211	521620	20700
		Ritchie	25110211	521620	20800
		Smith	25110211	521620	20900
		Thompson	25110211	521620	21000
		Walter	25110211	521620	21100
		Auburn	25110411	521620	21200
		Cedar Lee	25110411	521620	21300
		Marshall	25110411	521620	21400
		Taylor	25110411	521620	21500
		Warrenton	25110411	521620	21600
Chair ES - History	1	Elementary Schools	11	1,500.00	16,500.00
		Bradley	25110211	521620	20100
		Brumfield	25110211	521620	20200
		Coleman	25110211	521620	20300
		Greenville	25110211	521620	20400
		Miller	25110211	521620	20500
		Pearson	25110211	521620	20600
		Pierce	25110211	521620	20700
		Ritchie	25110211	521620	20800

Fauquier County Public Schools
Supplemental Pay Scale
2023-2024 School Year

Supplement	Number of Supplements	Location	Total Supplements	Amount of each Supplement	Max Cost
		Smith	25110211	521620	20900
		Thompson	25110211	521620	21000
		Walter	25110211	521620	21100
Chair ES - Language Arts	1	Elementary Schools	11	1,500.00	16,500.00
		Bradley	25110211	521620	20100
		Brumfield	25110211	521620	20200
		Coleman	25110211	521620	20300
		Greenville	25110211	521620	20400
		Miller	25110211	521620	20500
		Pearson	25110211	521620	20600
		Pierce	25110211	521620	20700
		Ritchie	25110211	521620	20800
		Smith	25110211	521620	20900
		Thompson	25110211	521620	21000
		Walter	25110211	521620	21100
Chair ES - Math	1	Elementary Schools	11	1,500.00	16,500.00
		Bradley	25110211	521620	20100
		Brumfield	25110211	521620	20200
		Coleman	25110211	521620	20300
		Greenville	25110211	521620	20400
		Miller	25110211	521620	20500
		Pearson	25110211	521620	20600
		Pierce	25110211	521620	20700
		Ritchie	25110211	521620	20800
		Smith	25110211	521620	20900
		Thompson	25110211	521620	21000
		Walter	25110211	521620	21100
Chair ES - Science	1	Elementary Schools	11	1,500.00	16,500.00
		Bradley	25110211	521620	20100
		Brumfield	25110211	521620	20200
		Coleman	25110211	521620	20300
		Greenville	25110211	521620	20400
		Miller	25110211	521620	20500
		Pearson	25110211	521620	20600
		Pierce	25110211	521620	20700
		Ritchie	25110211	521620	20800
		Smith	25110211	521620	20900
		Thompson	25110211	521620	21000
		Walter	25110211	521620	21100
ES Events Coordinator	1	Elementary Schools	11	500.00	5,500.00
		Bradley	25110211	521620	20100
		Brumfield	25110211	521620	20200
		Coleman	25110211	521620	20300
		Greenville	25110211	521620	20400
		Miller	25110211	521620	20500
		Pearson	25110211	521620	20600
		Pierce	25110211	521620	20700
		Ritchie	25110211	521620	20800
		Smith	25110211	521620	20900
		Thompson	25110211	521620	21000
		Walter	25110211	521620	21100
Spelling Bee	1	Elementary Schools	11	150.00	1,650.00

Fauquier County Public Schools
Supplemental Pay Scale
2023-2024 School Year

Supplement	Number of Supplements	Location	Total Supplements	Amount of each Supplement	Max Cost
		Bradley	25110211	521620	20100
		Brumfield	25110211	521620	20200
		Coleman	25110211	521620	20300
		Greenville	25110211	521620	20400
		Miller	25110211	521620	20500
		Pearson	25110211	521620	20600
		Pierce	25110211	521620	20700
		Ritchie	25110211	521620	20800
		Smith	25110211	521620	20900
		Thompson	25110211	521620	21000
		Walter	25110211	521620	21100
Test Coordinator ES	1	Elementary Schools	11	1,103.00	12,133.00
		Bradley	25110211	521620	20100
		Brumfield	25110211	521620	20200
		Coleman	25110211	521620	20300
		Greenville	25110211	521620	20400
		Miller	25110211	521620	20500
		Pearson	25110211	521620	20600
		Pierce	25110211	521620	20700
		Ritchie	25110211	521620	20800
		Smith	25110211	521620	20900
		Thompson	25110211	521620	21000
		Walter	25110211	521620	21100
Division Wide: 9th Grade Transition	1	Division-Wide	1	1,000.00	1,000.00
Division Wide AP Lead	1	Division-Wide	1	5,000.00	5,000.00
Division Wide: Activities Lead	1	Division-Wide	1	10,000.00	10,000.00
School Ambassadors	20	All Schools	20	$500.00	10,000.00

11.All rates listed are **bi-weekly** employee rates.

ANTHEM MEDICAL PLANS

	Full-Time		Part-Time	
EMPLOYEE ONLY	**Employee Cost**	**Employer Cost**	**Employee Cost**	**Employer Cost**
Lumenos	$ 0.00	$ 306.46	$ 77.67	$ 233.46
Anthem HealthKeepers 20	$ 11.70	$ 333.82	$ 94.70	$ 255.82
Anthem KeyCare 15	$ 28.73	$ 381.61	$ 123.42	$ 292.61
EMPLOYEE & ONE CHILD	**Employee Cost**	**Employer Cost**	**Employee Cost**	**Employer Cost**
Lumenos	$ 11.70	$ 396.41	$ 110.66	$ 303.41
Anthem HealthKeepers 20	$ 28.73	$ 431.40	$ 136.19	$ 330.40
Anthem KeyCare 15	$ 86.18	$ 462.20	$ 198.97	$ 356.20
EMPLOYEE & SPOUSE	**Employee Cost**	**Employer Cost**	**Employee Cost**	**Employer Cost**
Lumenos	$ 42.56	$ 587.72	$ 189.39	$ 449.72
Anthem HealthKeepers 20	$ 94.70	$ 617.28	$ 246.85	$ 474.28
Anthem KeyCare 15	$ 208.54	$ 640.95	$ 362.82	$ 495.95
FAMILY	**Employee Cost**	**Employer Cost**	**Employee Cost**	**Employer Cost**
Lumenos	$ 71.29	$ 652.51	$ 233.02	$ 500.51
Anthem HealthKeepers 20	$ 140.45	$ 677.56	$ 316.80	$ 521.56
Anthem KeyCare 15	$ 268.13	$ 707.34	$ 434.11	$ 551.34

DELTA DENTAL PLANS

High Option Plan	Full-Time		Part-Time	
	Employee Cost	**Employer Cost**	**Employee Cost**	**Employer Cost**
Employee Only	$ 11.44	$ 11.88	$ 15.44	$ 7.88
Employee & One Child	$ 20.17	$ 28.53	$ 25.18	$ 23.52
Employee & Spouse	$ 30.94	$ 2.58	$ 32.94	$ 0.58
Family	$ 46.06	$ 15.39	$ 51.05	$ 10.39
Standard Option Plan				
	Employee Cost	**Employer Cost**	**Employee Cost**	**Employer Cost**
Employee Only	$ 7.88	$ 11.52	$ 11.88	$ 7.52
Employee & One Child	$ 15.06	$ 26.08	$ 19.06	$ 22.08
Employee & Spouse	$ 24.05	$ 3.39	$ 27.04	$ 0.39
Family	$ 37.65	$ 14.23	$ 42.64	$ 9.24

Mountain Vista Governor's School Fund

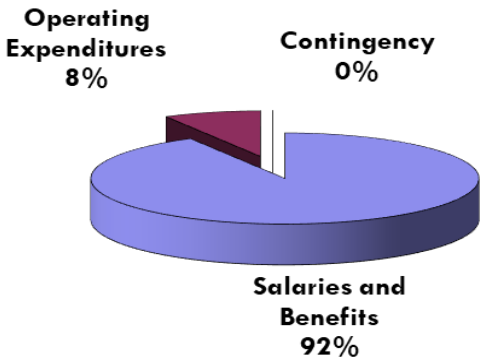
The mission of the Mountain Vista Governor's School is to present a research-based, technology-enhanced, integrated program in mathematics, science, and the humanities. The program will challenge students to reach their full potential as independent thinkers capable of assuming leadership roles in a constantly changing global society.

The Mountain Vista Governor's School is a collaborative effort among seven school divisions: Frederick County Public Schools, Winchester City Public Schools, Clarke County Public Schools, Warren County Public Schools, Rappahannock County Public Schools, Culpeper County Public Schools, and Fauquier County Public Schools.

Since these localities could not afford to fully fund a governor's school program on their own and there was a true need to offer an enhanced program of studies for these school divisions' 'gifted' students, a collaboration was started during FY 2006 with a $100,000 planning grant provided through state funds. The first school year of operation for this regional governor's school was FY 2007 and served students in grades 11 and 12. These students leave their base schools for 4.5 hours per day and attend the Laurel Ridge Community College campuses located in Warrenton and Middletown, Virginia. The FY 2017 adopted budget included the addition of 10th grade to the program.

The 'Governing Body' for this school is comprised of the superintendent and a school board member from each participating school division. Fauquier County Public Schools serves as the fiscal agent for this regional program. The $62 million FY 2024 budget represents a slight increase over FY 2023. Mountain Vista Governor's School followed FCPS for increases in salaries. They received a 5% increase as well as being reviewed for compression and adjusted accordingly. The per pupil tuition cost is continuing with last year's, at a rate of $7,194 per funded slot due to the increases mentioned above. This program is supported by 15 full-time equivalent (FTE) positions.

Mountain Vista Governor's School Fund
FY 2024 Expenditures



Mountain Vista Governor's School (204) *	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	Increase/ Decrease	% Change
Revenue Summary						
Local	$ 1,192,609	$ 1,192,609	$ 1,192,609.00	$ 1,302,121	$ -	
State	507,270	517,913	546,265	605,957	28,352	**5.47%**
Transfers/Fund Balance	-	-	98,314	-	98,314	**100.00%**
Total Revenue	**$ 1,699,879**	**$ 1,710,522**	**$ 1,837,188**	**$ 1,908,078**	**$ 126,666**	**7.41%**

Expenditure Summary	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	Increase/ Decrease	% Change
Salaries & Benefits	$ 1,470,109	$ 1,453,480.00	$ 1,662,188	$ 1,753,797	$ 208,708	14.36%
Operating	182,034	201,468	130,000	154,281	(71,468)	-35.47%
Capital Outlay/Contingency	47,736	55,574	45,000	-	(10,574)	-19.03%
Total Expenditures	**$ 1,699,879**	**$ 1,710,522**	**$ 1,837,188**	**$ 1,908,078**	**$ 126,666**	**7.41%**

*FCPS is fiscal agent for MVGS

GLOSSARY

A

ABE – Adult Basic Education
Accrual Basis – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.
Activity – Departmental efforts which contribute to the achievement of a specific set of program objectives; the smallest unit of the program budget.
ADM – Average Daily Membership
Adopted Budget – The budget approved by the School Board and enacted by the Board of Supervisors via a budget appropriation ordinance.
Advanced Placement (AP) Exams – A requirement of all students enrolled in AP courses and offered through the Educational Testing Services at a fee to the student
Average Daily Membership (unadjusted) (ADM) – Membership on any given day within a school month.
Average Daily Membership (adjusted) (ADM) – Membership on any given day within a school month with a 15% reduction for half-day kindergarten.
Allot – to divide an appropriation into amounts which may be encumbered or expended during an allotment period.
Alternative Education – A school that is nontraditional, especially in educational ideals, methods of teaching, or curriculum.
Ancillary employee – Speech Pathologists, Occupational Therapists, Physical Therapist and School Psychologists are designated as Ancillary employees.
Annualize – Taking changes that occurred mid-year and calculating their cost for a full year, for the purpose of preparing an annual budget.
Appropriation – A legal authorization to incur obligations and to make expenditures for specific purposes.
Appropriation Ordinance – The official enactment by the Board of Supervisors establishing the legal authority for the schools to obligate and expend resources.
ARDT – Algebra Readiness Diagnostic Test
ASBO – Association of School Business Officials
Assessed Valuation – The valuation set upon real estate and certain personal property, the assessed value is used as a basis for levying property taxes.
Asset – Resources owned or held by a government which have monetary value.
Attrition – A method of achieving a reduction in personnel by not refilling the position vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.
Authorized Positions – Employee positions, which are authorized in the adopted budget, to be filled during the year.

B

Board of Supervisors (BOS) – A five-member elected board representing the established Magisterial Districts which makes policies for the administration of the County.
Bond – A written promise to pay a specific sum of money, called the face value, together with periodic interest at a specified rate. Bonds are for long-term borrowing and used for capital improvements and construction.
Bonded Debt – Debt which is covered by outstanding bonds.
Budget – A plan of financial activity for a specified period of time (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.
Budgetary Basis – this refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.
Budget Calendar – The schedule of key dates which the government follows in the preparation and adoption of the budget
Budget Plan – The official written statement prepared by the School Division administrative staff which presets the proposed budget the School Board.
Budgetary Control – The control or management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitation of available appropriations and resources.

C

C & T – Career and Technical
CAD – Computer Assisted Design
Capital Assets – Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.
Capital Budget – The appropriation of bonds or operating revenue for improvements to facilities and other infrastructure.
Capital Improvements – Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.
Capital Improvements Program (CIP) – A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.
Capital Outlay – Fixed assets which have a value of $1,000 or more and have a useful economic lifetime of more than one year.
Capital Project – Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life. Also called capital improvements.
Capital Projects Budget – A fund used to account for financial resources to be used for acquisition or construction of major capital facilities and equipment.

C (Continued)

CAPS – Counseling Academic Parent's Service
Cash Basis – A basis of accounting in which transactions are recognized only when cash is increased or decreased.
Category, Administration/Attendance and Health – Activities concerned with establishing and administering policy for the school division. These include Board Services, Office of the Superintendent, Administrative Services, Fiscal Services, Data Services and Health Services.
Category, Instruction – Programs and services dealing directly with the interaction between teachers and students. Also, included in this category are the activities associated with curriculum development and instructional staff training.
Category, Facilities and Building Services – Activities concerned with keeping buildings open, comfortable and safe for use. This includes heating, lighting, ventilating systems, repair of facilities and replacement of facility equipment.
Category, Pupil Transportation – Activities associated with transporting students to and from school and on other trips related to school activities.
Chart of Accounts – A list of all accounts in an accounting system.
CIP – Capital Improvement Plan
Classification, Function – Refers to a broad area of expenditure or service that accomplishes a particular purpose. Examples include regular instruction, special education, vocational education and pupil transportation.
Classification, Object – Refers to the article purchased or the service obtained. The eight major object categories are Personal Services; Employee Benefits; Purchased Services; Other Charges; Materials/Supplies; Equipment; Technology; and Transfers.
CMP – Comprehensive Maintenance Plan
CMPT – Consequence Management Planning Team
Commodities – Expendable items that are consumable or have a short life span. Examples include office supplies, gasoline, minor equipment, and asphalt.
Construction Management – The construction management department plans and manages the construction and renovation of school system facilities.
Consumer Price Index (CPI) – A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).
Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.
Contractual Services – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.
Cost-of-Living Adjustment (COLA) – An increase in salaries to offset the adverse effect of inflation on compensation.
Cost per Pupil – The total Expenditures divided by the Average Daily Membership for a fiscal year.
CSA – Child Support Agency – monitored through Social Services
Current Level Budget – Cost of continuing the existing levels of service in the current year.

D

DECA – Distributive Education Clubs of America
Debt Service – The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.
Deficit – The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.
Detention – A form of punishment by which a student is made to stay after school hours.
Department – The basic organizational unit of government which is functionally unique in its delivery of services.
Depreciation – (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence, or (2) the portion of the cost of a capital asset which is charged as an expense during a fiscal period.
Disbursement – The expenditure of money from an account.
DOE – Department of Education

E

Employee (or Fringe) Benefits – Contributions made by a government to meet commitments or obligations to employee. Included are the government's share of costs for Social Security and the various pension, medical, and life insurance plans.
Encumbrance – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.
Enrollment – A record of students enrolled in the school system.
Entitlements – Payments to which local governmental unites are entitled, pursuant to an allocation formula determined by the agency providing the money, usually the state or the federal government.
Equipment (Capital Outlay) – The purchase of additional equipment valued over $5,000.00.
Equipment (Replacement) – The purchase of equipment to replace another piece of equipment, which is to be sold or scrapped.
ESL – English as a Second Language
ESSA – Every Student Succeeds Act
Expected Budget – Usually once during the fiscal year the School Board will revise its current budget to reflect significant changes in revenues or expenditures that have occurred or are expected to occur during the fiscal year. The Expected Budget reflects the changes or revisions to the originally approved budget.
Expenditure – The payment of cash on the transfer of property or services for acquiring an asset, service or settling a loss.
Expenditures Per Pupil – The expenditures for a given period divided equally by a pupil unit of measure.
Expense – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

F

Facilities Management – Prepares and manages the annual Comprehensive Management Plan (CMP) and provides materials and supplies for all custodians at each school.
Fauquier County School Board (FCSB) – An elected body created according to state law and vested with the responsibility for elementary and secondary public education activities in Fauquier County.
FBLA – Future Business Leaders of America
FCPS – Fauquier County Public Schools
FICA – Federal Insurance Contributions Act
Fiscal Policy – A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.
Fiscal Year – (FY) – A twelve-month period designating the operating year for accounting and budgeting purposes in an organization.
Fixed Assets – Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.
FL – Foreign Language
FLES – Foreign Language Elementary Schools
FLEX – Foreign Language Exploratory
Full-Time Equivalent Position (FTE) – A position converted to a decimal equivalent.
Function – A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., public safety).
Fund – A fiscal entity with revenues and expenses, which are segregated for carrying out a specific purpose or activity.
Fund Balance – The excess of the assets of a fund over its liabilities, reserves, and carryover.
Fund Transfer – The transfer of cash between funds.
FY – Fiscal Year

G

GAAP – Generally Accepted Accounting Principles
GED – General Equivalency Diploma
General Fund – A type of governmental fund used to account for revenues and expenditures for regular day-to-day operations of the school system. The primary sources of revenue for this fund are local taxes and federal and state grants.
Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

G (continued)

GFOA – Government Finance Officers Association
GLI – Group Life Insurance
GMU – George Mason University
Goal – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.
Grants – A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending upon the grantee.
Group Life Insurance (GLI) – A program provided by the State to insure coverage of an employee (at two times their salary) in case of death.

H

Health Maintenance Program (HMP) – A health insurance program offered to employees by Fauquier County. The major carries are Anthem Healthcare and HealthKeepers.
HMP – Health Management Plan
Homebound – Students who are restricted or confined to their home**.**
HOSA – Health Occupation Students Association
Hourly – An employee who fills a temporary or short-term position. Such employees provide contingency staffing for government operations during peak workloads, or to address temporary staffing needs. Hourly employees are paid on a per-hour basis and receive limited benefits.
HR – Human Resources

I

ILP – Individual Leaning Plan
Individuals with Disabilities Education Act (IDEA) – This Act strengthens academic expectations and accountability for the nation's 5.8 million children with disabilities and bridges the gap that has too often existed between what children with disabilities learn and what is required in regular curriculum.
Indirect Cost – A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.
Infrastructure – The physical assets of a government (e.g., streets, water, sewer, public buildings and parks.)
Interfund Transfers – The movement of money between funds of the same governmental entity.

I (continued)

Intergovernmental Revenue – Funds received from federal state and other local government sources in the form of grants, shared revenues, and other payments in lieu of taxes.
ISAEP – Individual Student Alternative Education Plan Program
IT – Information Technology
ITRT – Instructional Technology Resource Teacher

J

JTC – Joint Technology Committee

L

Line-Item Budget – A budget prepared along departmental lines that focuses on what is to be bought.
Local Composite Index (LCI) – An index formed by a combination of three separate measures of local fiscal capacity (assessed value of real property, adjusted gross income, and taxable retail sales).
LEP – Limited English Proficiency
Long Term Debt – Debt with a maturity of more than one year after the date of issuance.

M

Mission Statement – Declaration of purpose for a school or department.
Materials and Supplies – Expendable materials and operating supplies necessary to conduct departmental operations.
Governmental Funds and Agency Funds follow modified Accrual Basis of Accounting – a basis of accounting that. Under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual, i.e., both measurable and available. Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures, other than interest and principal on long-term debt which is recorded when due, are recorded when the fund liability is incurred, if measurable.

N

National Board Certification (NBC) – A voluntary performance-based assessment through which candidates demonstrate in-depth content knowledge and teaching practices measured against high and rigorous standards.
NNELL – National Network for Early Language
No Child Left Behind – (NCLB) – A federal legislation, which requires states to set a variety of benchmarks (attendance, graduation rate, achievement, etc.) for all public schools in the United States. The achievement benchmark receives the greatest amount of attention and funding from states and local school divisions. The Standards of Learning (SOL) assessment program is the achievement measure used in Virginia; therefore, students, schools, and school divisions must meet certain annual passing rates in reading, mathematics and science on the SOL assessments to meet Adequate Yearly Progress (AYP) under NCLB.
NOVA – Northern Virginia

O

Object of Expenditure – An expenditure classification, referring to the lowest and most detailed level of classification, such as electricity, office supplies, asphalt, and furniture.
Objective – Something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame
Obligations – Amounts which a government may be legally required to meet out of its resources. They include not only actually liabilities but also encumbrances not yet paid.
Operating Budget – This is the general fund for the school division. It is used to account for financial resources except those required to be accounted for in other funds.
Operating Expenses – The cost of personnel, materials, and equipment required a department to function.
Operating Revenue – Funds that the government receives as an income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

P

Pay-As-You-Go Basis – A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.
PCN – Position Control Number
PE – Physical Education
Performance Budget – A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.
Performance Indicators – Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

P (continued)

Performance Measure – Data collected to determine how effective or efficient a program is in achieving its objectives.
Personnel Services – Expenditures for salaries, wages, and fringe benefits of a government's employees.
Prior-Year Encumbrances – Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.
Program – A group of related activities performed by one or more organizational units for accomplishing a function for which the government is responsible.
Program Budget – A budget that allocates money to the functions or activities if a government rather than to specific items of cost or to specific departments.
Program Performance Budget – A method of budgeting whereby the services provided to the residents is broken down in identifiable service programs or performance units. A unit can be a department, a division, or a workgroup. Each program has an identifiable service or output and objectives to effectively provide the service. Performance indicators measure the effectiveness and efficiency of providing the service by the program.
Program Revenue (Income) – Revenues earned by a program, including fees for services, license and permit fees, and fines.
PSAT – Preliminary Scholastic Aptitude Test
Pupil Transportation Services – Provides, develops, and establishes transportation for all students within the school system.
Purchase Order (PO) – A document submitted to a vendor, which requests materials or services at a price indicated on the purchase order. The issuance of a purchase order establishes an encumbrance in the account system.
Purpose – A broad statement of the goals, in terms of meeting public service needs, that a department is organized to meet.

R

Reserve – An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific purpose.
Resolution – A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statue.
Resources – Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.
Revenue – Sources of income financing the operations of government.
ROTC – Reserve Officer Training Corps

S

Salary Scale – A schedule of salaries based on job duty, length of service, education, and experience.
SARF – School Asset Replacement Fund – A fund established for the purchase of capital items such as major school building projects, school bus replacement, or technology.
SAT (Test) – Scholastic Aptitude Test
School Board – An elected five-member body vested with legislative powers. The members, one from each district, serve four-year non-staggered terms. The School Board is the policy setting body and is responsible for elementary, secondary, and vocational education with the county.
School Nutrition Services Fund – Provides students with palatable nutritious food and promotes nutritional education.
Second Language Instruction – Provides opportunities for all students to learn to communicate and advance academically in more than one language. It also supports English as Second Language (ESL) students with instruction in English to enhance their academic and cognitive development as well as assists students in becoming productive members of their new culture and community.
Service Level – Services or products that comprise actual or expected output of a given program. Focus is on results, not measures of workload.
Site-Based Budgeting – A decentralized budget process whereby budget preparation and development are based on individual school (and departmental) sites.
SOA – Standards of Accreditation
SOL – Standards of Learning
SOQ – Standards of Quality. SOQ personnel include Principals, Assistant Principals, Teachers, Counselors and Instructional Aids.
Source of Revenue – Revenues are classified according to their source or point of origin.
SPED – Special Education
Standards of Quality (SOQ) – Funding per position, provided by the State less LCI. SOQ personnel include Principals, Assistant Principals, Teachers, Counselors and Instructional Aids.
Supplement – A payment of funds for additional duties generally associated with coaching, department head chairmanships or organization sponsors.
Supplemental Appropriation – An additional appropriation made by the governing body after the budget year or biennium has started.
Supplemental Requests – Programs and services which departments would like to have added (in priority order) over their target budget, or if revenue received is greater than anticipated.
Standards of Learning (SOL) – State-mandated testing that occurs in the spring. Beginning with the Class of 2004, verified credits for graduation will be based on the achievement by the student of a passing score.
Stanford 9 – A timed, norm-referenced test administered to students in grades 4, 6, and 9. Students are tested in the areas of reading, language, and mathematics.

T

Target Budget – Desirable expenditure levels provided to departments in developing the coming year's recommended budget. Based on the prior year's adopted budget, excluding one-time expenditure, projected revenues and reserve requirements.
Taxes – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.
Tax Levy – The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.
Transfers (To/From) – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

U

Unencumbered Balance – The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.
Unreserved Fund Balance – The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.
User Charges – The payment of a fee for direct receipt of a public service by the party who benefits from the service.

V

Variable Cost – A cost that increases/decreases with increases/decreases in the mount of service provided such as the payment of a salary.
VDOE – Virginia Department of Education
VDOT – Virginia Department of Transportation
VIF – Visiting International Faculty
Virginia Retirement System (VRS) – An organization that administers a defined benefit plan, a group life insurance plan, a deferred compensation plan and a cash match plan for Virginia's public sector employees, as well as an optional retirement plan for selected employees and the Virginia Sickness and Disability Program for state employees.
VRS-RHI – Virginia Retirement System – Retiree Health Insurance

W

WC – Workers Compensation